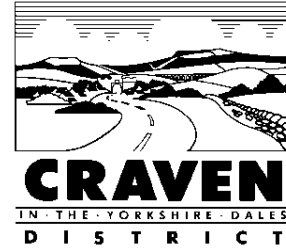


**Policy Committee – 13th  
September 2016**

**PERFORMANCE MONITORING  
REPORT – QUARTER 1  
2016/2017**



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

3.1. **Actions**

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

The Status Codes used against action updates are as follows:

- Grey – not yet 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**

	Not started – not yet required	Red	Amber	Green
Enterprising Craven				8
Resilient Communities			1	3
Financial Sustainability	1	1	1	0
<b>Total</b>	<b>1 (excluded from percentages)</b>	<b>1 (7%)</b>	<b>2 (14%)</b>	<b>11 (79%)</b>

Status	Action	Details available at -
<b>Council Plan Action showing not started – not yet required status</b>	CP 16/19/13 - Ensure expenditure is prioritised, regularly reviewed and reflects resident's priorities	Annex C - FINANCIAL SUSTAINABILITY - ensuring a self-sustainable Council
<b>Council Plan Action showing red status</b>	CP 16/19/14 - Improve the Council's commercial acumen and generate additional income	Annex C - FINANCIAL SUSTAINABILITY - ensuring a self-sustainable Council
<b>Council Plan Action showing amber status</b>	CP 16/19/09 - Reduce health and wellbeing inequalities	Annex B - RESILIENT COMMUNITIES - creating sustainable communities across Craven
<b>Council Plan Action showing amber status</b>	CP 16/19/15 - Maximise the Council's assets for the long term sustainability of the Council and the District	Annex C - FINANCIAL SUSTAINABILITY - ensuring a self-sustainable Council

### 3.2. Indicators

Data is available for all of the nine quarterly indicators attached to the Council Plan. Where the outturn shown is to be confirmed or provisional this is noted in the Target 16/17 column.

Five of the seven indicators with targets are below target:-

Indicator(s)	Comments
Waste Management Indicators (EW 10 - Waste Management - Residual household waste per household in Kgs and EW 11 - Waste Management - Percentage of household waste sent for reuse, recycling and composting)	Data for these indicators is provisional pending Waste Data Flow validation. The trend is for a reduction in recycling alongside an increase in residual household waste. Steps are being taken to address this and Members have received reports on proposals.
FM 14 - Financial Management - Additional savings and income generated	The Council will lose all of its RSG by April 2019 leaving a funding gap of £1.2m. To address this the target for 2016/17 is for at least £300k savings to be achieved increasing by a further £400k in 2017/18 and £500k in 2018/19. Currently projects identified for delivery during 2016/17 total £194k. This leaves a shortfall of £106k of projects which will be required for the delivery of a balanced budget in 2017/18. At the end of Q1 £12k of savings have been delivered.
RE 15 - Economic Development - Number of businesses assisted to improve their performance	It is anticipated that the target will be achieved by the end of the financial year.
RP 13 (NI 154) - Planning & Building Control - Net additional homes provided	A number of large housing sites are currently under construction and are likely to generate a significant number of completions before the year end. Site visits to check progress on housing sites are carried out annually so some completions will not have been picked up in the first quarter.

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 E.

Operational Indicators failing to achieve target	
BR 12 - Revenues & Benefits - Housing Benefit & Council Tax Reduction - Time taken to process new claims (Q)	<p><b>Performance for the quarter 28.7 days against a target of 25 days</b></p> <p>A full review of the process for new claims will be carried out and completed before the end of September. Changes will be made as required to ensure the target is met.</p>

## 4. Implications

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

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

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

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

### 4.5 **Equality Impact Assessment**

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

### 4.6 **Consultations with Others**

- CLT
- Service Managers

### 4.7 **Access to Information: Background Documents**

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

### 4.8 **Author of the Report**

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## Appendices

Annex A – Council Priority Enterprising Craven  
Annex B – Council Priority Resilient Communities  
Annex C – Council Priority Financial Sustainability

Annex D – Council Plan Indicators

Annex E – Additional Information - Benefits and Planning Indicators

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

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

Action	Key Projects	Status	Service	Progress	Updated by	Date	
<b>Enable the provision of 290 homes per year across Craven to meet the needs of our current and future communities</b>							
CP 16/19/01 - Allocate a suitable supply of land for all types of residential development and increase the supply of affordable housing	<ul style="list-style-type: none"> <li>- Publication of the Local Development Plan</li> <li>- Implementation of Shared Ownership Schemes to create a minimum of 45 shared ownership homes by April 2019</li> <li>- Use of policies to enable the provision of 80 affordable homes per year</li> </ul>	Green		Planning & Regeneration	<p>Consultation has been held for the draft Local Plan. 2,500 comments have been received. In July preferred housing sites will be circulated. The shared ownership scheme is progressing with four properties acquired. We are currently procuring builders to provide shared ownership properties on our own sites.</p> <p>The delivery of affordable homes was on target at the end of June.</p>	DS	28/07/16
<b>Stimulate business growth</b>							
CP 16/19/02 - Enable the development of 8 hectares of new employment land by 2020	<ul style="list-style-type: none"> <li>- Development of the South Skipton Employment Zone</li> <li>- Creation of new employment sites in Bentham, Ingleton and Settle</li> <li>- Development of employment space at Threshfield Quarry and Skipton Rock Quarry</li> <li>- Completion of the Skipton Flood Alleviation Scheme</li> </ul>	Green		Planning & Regeneration	<p>Preparation of a bid to secure investment as part of the North Yorkshire Local Growth Deal Plan (Round 3) is continuing. The investment will be used to accelerate the development of 13 acres of land for employment with a direct road link from Engine Shed Lane to Skipton by-pass. Further details of the scheme will be presented to Policy Committee in the Autumn.</p> <p>In June, Policy Committee agreed to start the process of finding a private sector supplier to enable the Council to deliver a pipeline of regeneration projects. The development of land in Settle has been selected as a pilot for the proposed joint venture; it is expected that the process to secure a supplier will take up to 12 months.</p>	SES	22/07/16
CP 16/19/03 - Improve the quality and capacity of the transport infrastructure serving the District	<ul style="list-style-type: none"> <li>- Development of Skipton Railway Station</li> <li>- Creation of a Railway Station at Cross Hills</li> <li>- Linking the Bolton Abbey/Embsay line to the national rail network</li> <li>- Lobbying for improvements to the main roads within the District - A56, A59, A65, A6068 and A629</li> </ul>	Green		Planning & Regeneration	<p>The York, North Yorkshire and East Riding Local Enterprise Partnership (YNYER LEP) has submitted a bid for government funding to support access to and around Skipton Railway Station. The outcome of this bid should be in the Autumn Statement.</p> <p>NYCC and West Yorkshire Combined Authority have commissioned research into the feasibility of reopening Crosshills station - results are expected in December.</p>	DS	28/07/16

CP 16/19/04 - Ensure new and existing businesses have access to, and are able to benefit from, business support services	<ul style="list-style-type: none"> <li>- Support for the delivery of the Ad-Venture Enterprise Growth Programme</li> <li>- Appointment of SME Growth Manager in collaboration with Leeds City Region Local Enterprise Partnership</li> <li>- Support for the delivery of the Digital Enterprise Business Support Programme</li> <li>- Support for the delivery of the Yorkshire Dales LEADER Programme</li> </ul>	Green		Planning & Regeneration	<p>Applications requesting European funding for both the Ad-Venture (New Start) and Digital Enterprise Support Programmes have been approved; work is underway on getting the programmes ready to start in early 2017. Operating across the Leeds City Region, the total value of both Programmes is £22million with 50% (£11million) coming from the European Strategy and Investment Fund (ESIF).</p> <p>During this quarter, the SME Growth Manager has supported a total of 14 businesses in Craven. The type of support needed has ranged from access to finance for expansion projects, such as extension of premises, purchase of equipment and product development; recruitment of new staff and training of existing staff; access to new export markets.</p>	SES	21/07/16
CP 16/19/05 - Ensure all businesses and residents in Craven have access to a high quality broadband connection by 2020	<ul style="list-style-type: none"> <li>- Support for delivery of Broadband Delivery UK funded activity through the Superfast North Yorkshire programme</li> <li>- Working with businesses and communities to support delivery of alternative broadband technologies including wireless and fibre to the home networks</li> <li>- Investigation and delivery of municipal WiFi networks in market towns</li> </ul>	Green		Planning & Regeneration	<p>As part of Superfast North Yorkshire project, seven cabinets were enabled to provide access to superfast broadband for a further 530 premises in Bolton Abbey, Burnsall, Grassington, Starbotton, Buckden and Bell Busk.</p> <p>The rollout of the Broadband for the Rural North (B4RN) network continues in North Craven - Clapham Hyperfast was officially switched on 29th April; Hyperfast Ingleton have installed the B4RN fibre cabinet and are currently in the process of seeking permissions to lay the ducting for fibre optic cabling across the deck of Ingleton Viaduct; B4RN initiatives in Masongill, Thornton-in-Lonsdale, Chapel-le-Dale, Eldroth, Lawkland, Feizor and Wharfe have started to dig and lay fibre ducting.</p>	SES	22/07/16
<b>Improve the economic vitality of Craven's market towns and villages</b>							
CP 16/19/06 - Enhance the quality of the trading environment within the District's core retail centres	<ul style="list-style-type: none"> <li>- Development and delivery of actions plans for Bentham, Cross Hills, Ingleton and Settle</li> <li>- Working with partners to support delivery of the Skipton (BID) Business Improvement District</li> <li>- Implementation of the Car Parking Strategy</li> </ul>	Green		Planning & Regeneration	<p>Ingleton - Delivery of the Action Plan is progressing: branding and marketing concept has been agreed; the signage strategy is on schedule; brief for the preparation of designs for the development of Riverside Park has been agreed, and quotations for the work invited; proposals for the future use of Ingleton Viaduct are being evaluated.</p> <p>Cross Hills - Delivery of the Action Plan is progressing: designs for the refurbishment of Keltus Square have been</p>	SES	22/07/16

					<p>agreed; outline designs for improving Hall Street car park have been prepared; proposals for signage to symbolise the retail area are being considered.</p> <p>Settle - Preparation of the Action Plan has started: membership of a Town Team to help inform the development of the Plan and oversee its delivery has been agreed.</p>		
CP 16/19/07 - Improve access to and enjoyment of Craven's great heritage and culture	<p>- Development of Skipton Town Hall into a vibrant cultural community venue</p> <p>- Delivery of the Access Development Plan for the Leeds &amp; Liverpool Canal</p>	Green		Planning & Regeneration	<p>Skipton Town Hall - currently recruiting to three Heritage Lottery Fund posts to deliver phase one of the project, alongside architects and designers to develop the museum and the main hall.</p> <p>Due to the Canal &amp; River Trust changing the contractor, the schedule for completing the works to improve the towpath between Skipton and Bradley has been adjusted; the works are now expected to be completed by October 2016.</p> <p>The Council has agreed to commission civil engineering support to work up a design proposal for improving the towpath through Skipton town centre, including the stretch adjacent to Broughton Road, the town centre to Belmont Bridge and the Canal Basin. The designs and cost estimate will be used to support future bids for funding.</p>	DS	28/07/16
CP 16/19/08 - Collaborate with tourism partners to grow the value of visitor spend	<p>- Supporting the Destination Dales partnership</p> <p>- Hosting a finish for the 2016 Tour de Yorkshire</p>	Green		Planning & Regeneration	<p>Settle hosted the finish of Stage One of the Tour de Yorkshire on 29th April. The economic impact study carried out by Leeds Beckett University, showed that over the course of the race weekend more than 2 million spectators watched, the majority were from Yorkshire (79%). The race was televised in 178 countries and watched by some 11.4 million global TV viewers. It is estimated that the race boosted the region's economy by nearly £60 million.</p>	SES	21/07/16
Updaters:- David Smurthwaite (DS), Sharon Sunter (SES)							

**INDICATORS**

<b>Indicator reference number and name</b>	<b>Target 2016/17</b>	<b>Quarter One Target</b>	<b>Quarter One Actual</b>	<b>Status</b>
EH 10.Q - Housing Services - Number of affordable homes delivered (Q)	Annual Target 80 in line with Council Plan	20	23	
RE 11 - Economic Development - Percentage change in the number of unemployed when compared with the position 12 Months previously - Craven (Q)	Context Indicator - no target set		-12.5%	
RE 15 - Economic Development - Number of businesses assisted to improve their performance (Q)	Annual Target 108	27	14	
RE 16- Economic Development - The number of new business formations (Q)	Context Indicator - no target set		87	
RP 13 (NI 154) - Planning & Building Control - Net additional homes provided (Q)	Annual Target 290 (256 for CDC) in line with Council Plan	64	19	
RE 17 Economic Development - The area of land made ready for the construction of employment space in hectares and RE 18 Economic Development - Visitor spend in previous year to 31st December not adjusted for inflation are collected annually				



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

Action	Key Projects	Status		Service	Progress	Updated by	Date
<b>Enable active communities and improve quality of life</b>							
CP 16/19/09 - Reduce health and wellbeing inequalities	<ul style="list-style-type: none"> <li>- Establishing a Health and Well Being Leaders Forum</li> <li>- Identifying and implementing a range of projects to reduce health inequalities</li> <li>- Working with partners to re-settle and support Syrian refugees located to the District under the Government's resettlement scheme</li> </ul>	Amber		Partnerships & Communications	<p>Health and Well Being workshop now scheduled for September and draft policy report to go to CLT in September.</p> <p>Syrian refugees - CDC responsibility is to identify suitable accommodation. After this is completed support responsibility becomes the responsibility of other agencies.</p>	SH	20/07/16
CP 16/19/10 - Enable community groups across the District to achieve their ambitions	<ul style="list-style-type: none"> <li>- Launching a Member ward grant programme</li> <li>- Providing support to a range of community groups across the District and facilitating community projects</li> <li>- Maximising the use of Planning Gain to provide funding for community projects</li> <li>- Working with partners to improve the life chances of young people and the quality of life for residents living on Greatwood and Horse Close, South Skipton</li> </ul>	Green		Partnerships & Communications	<p>Ward Member Grant scheme has been launched. To date have had 4 applications approved by Members.</p> <p>New play area project started with Friends of Aireville Park (FOAP) looking to procure a company to devise new design for play area utilising 106 monies and funds from FOAP.</p> <p>Recruitment underway for new South Skipton Project Coordinator for final phase of project and major part of role will be project evaluation</p>	SH	20/07/16
<b>Create greener communities</b>							
CP 16/19/11 - Reduce waste to landfill and increase re-use and recycling	<ul style="list-style-type: none"> <li>- Promoting and increasing take up of the Council's commercial recycling scheme</li> <li>- Reviewing household waste and recycling service delivery to achieve household recycling targets and maximise income from recycled waste</li> <li>- Exploring the option of a joint waste</li> </ul>	Green		Environmental Services & Housing	<p>A report was presented to Policy Committee on July 19th with recommendations approved in principle for the introduction of the full co-mingling of recyclable waste subject to compliance with Waste Regulations.</p> <p>We have commissioned a review of the Council's Commercial Waste Collection Scheme, the outcome will be known in quarter two which will inform a report to Policy</p>	WA	25/07/16

	authority with North Yorkshire Partners				Committee on a revised scheme.		
CP 16/19/12 - Make Craven's public spaces cleaner, safer and greener	- Adopting and working with relevant agencies to implement the powers contained in the Anti-social Behaviour, Crime and Policing Act 2014 to better protect communities from anti-social behaviour	Green		Environment al Services & Housing	The Council has adopted the powers given to local authorities within the Anti-Social Behaviour, Crime and Policing Act 2014	WA	24/07/16

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

#### INDICATORS

Indicator reference number and name	Target 2016/17	Quarter One Target	Quarter One Actual	Status
EW 10.Q - Waste Management - Residual household waste per household in Kgs. (Q)	Annual Target 456 Q1 Provisional.	114	125	
EW 11 - Waste Management - Percentage of household waste sent for reuse, recycling and composting - new definition (Q)	Annual Target 41.79% Q1 Provisional.	41.79%	39.34%	

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

Action	Key Projects	Status		Service	Progress	Updated by	Date
<b>Eliminate the reliance on Government Revenue Support Grant by 2020</b>							
CP 16/19/13 - Ensure expenditure is prioritised, regularly reviewed and reflects resident's priorities	- Reviewing and implementing the Council's Long Term Financial Strategy 2016/2010 - Undertaking a budget consultation with residents and stakeholders	Not started - not yet required		Financial Management		NC	19/07/16
CP 16/19/14 - Improve the Council's commercial acumen and generate additional income	- Implementing the Council's Income and Savings Plan - Exploring and exploiting opportunities to the Council presented through devolution	Red		Financial Management	Project ideas collated and reviewed by service teams. First draft to CLT June 2016. Updated draft to CLT July 2016.	NC	19/07/16
CP 16/19/15 - Maximise the Council's assets for the long term sustainability of the Council and the District	- Implementing the Council's Acquisition and Regeneration Investment Strategy to provide a framework for the acquisition of property assets to improve the well-being of the District - Implementing key projects in the Council's Asset Management Plan	Amber		Assets & Commercial Services	Report presented to CLT on 14th June 2016 with a follow up targeted Policy on 13th September 2016. Presentation to elected members took place on 27th June 2016.	IH	05/07/16

Updaters:- Ian Halton (IH), Nicola Chick (NC)






**INDICATORS –**

Indicator reference number and name	Target 2016/17	Quarter One Target	Quarter One Actual	Status
FM 10 - Whole Council - Forecasted net expenditure against budget (Q)	Annual Target £5,795,540 /Q1 £6,101,199.	6,101,199	5,911,505	
FM 14 - Financial Management - Additional savings and income generated (Q)	Annual Target £300,000	41,000	12,000	

## Annex D – Council Plan Indicators

Indicator reference number and name	Target 2016/17	Quarter One Target	Quarter One Actual	Status
EH 10.Q - Housing Services - Number of affordable homes delivered (Q)	Annual Target 80 in line with Council Plan	20	23	
EW 10.Q - Waste Management - Residual household waste per household in Kgs. (Q)	Annual Target 456 Q1 Provisional.	114	125	
EW 11 - Waste Management - Percentage of household waste sent for reuse, recycling and composting - new definition (Q)	Annual Target 41.79% Q1 Provisional.	41.79%	39.34%	
FM 10 - Whole Council - Forecasted net expenditure against budget (Q)	Annual Target £5,795,540 /Q1 £6,101,199.	6,101,199	5,911,505	
FM 14 - Financial Management - Additional savings and income generated (Q)	Annual Target £300,000	41,000	12,000	
RE 11 - Economic Development - Percentage change in the number of unemployed when compared with the position 12 Months previously - Craven (Q)	Context Indicator - no target set		-12.5%	
RE 15 - Economic Development - Number of businesses assisted to improve their performance (Q)	Annual Target 108	27	14	
RE 16- Economic Development - The number of new business formations (Q)	Context Indicator - no target set		87	
RP 13 (NI 154) - Planning & Building Control - Net additional homes provided (Q)	Annual Target 290 (256 for CDC) in line with Council Plan	64	19	
RE 17 Economic Development - The area of land made ready for the construction of employment space in hectares and RE 18 Economic Development - Visitor spend in previous year to 31st December not adjusted for inflation are collected annually				

**Annex E – Additional Information - Benefits and Planning Indicators**

Indicator Reference and Name	Polarity	2015/16 Outturn	Target 2016/17	Q1 Target	Q1 Outturn	
BR 10.Q - Revenues & Benefits - Housing Benefit & Council Tax Reduction - The number of claims in payment (Q)	Not applicable	3122	Context Indicator - no target set	N/A	3,120	
BR 11.Q - Revenues & Benefits - Housing Benefit & Council Tax Reduction - The average number of days to process changes in circumstances (Q)	Low	8.1	Annual Target 8 days	8.0	4.8	
BR 12.Q - Revenues & Benefits - Housing Benefit & Council Tax Reduction - Time taken to process new claims (Q)	Low	New for 2016/17	Annual Target 25 days	25.0	28.7	
RP 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)	High	71.79%	Annual Target 60%	60%	100.00%	
RP 11 (NI 157b).Q - Planning & Building Control - Planning Applications: Minor applications or extended timescale agreed with the applicant (Q)	High	65.98%	Annual Target 65%	65%	82.69%	
RP 12 (NI 157c).Q - Planning & Building Control - Planning Applications: 'Other' applications or extended timescale agreed with the applicant (Q)	High	81.16%	Annual Target 80%	80%	94.55%	
BR 12.Q - Revenues & Benefits - Housing Benefit & Council Tax Reduction - Time taken to process new claims is a new indicator for 2016/17. A full review of the process for new claims will be carried out and completed before the end of September. Changes will be made as required to ensure the target is met.						