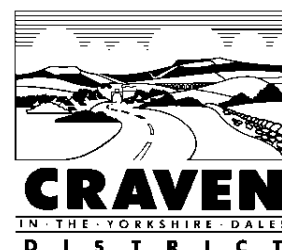


Policy Committee – 3rd March 2015

**PERFORMANCE MONITORING
REPORT – QUARTER 3 2014/2015**



Report of: Strategic Manager, Financial Services

Ward(s) affected: All

1. **Purpose of Report** - To present the Council’s Performance Monitoring Report for Quarter 3 2014/2015 in accordance with arrangements set out in the Council’s Performance Management Framework.
2. **Recommendations** - Members are recommended to note and comment on progress and outcomes achieved.
3. **Council Plan Implementation Progress**

3.1. Actions

Monitoring against the Council Plan show that good progress has been made on implementation of Council Plan actions. 23 have been assessed as on target. 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.

	Action Status			
	Red	Amber	Green	Grey
Priority	all due elements of project are behind schedule / or not started	some due elements of project are behind schedule	on target as per project plan milestones	Not started – not yet required
Enterprising Craven		1	11	
Greener Craven			4	
Working with Communities			4	
Financial Resilience		1	4	
Total	0	2 - 8% (Progress summaries are shown overleaf)	23 - 92%	0

Council Plan Actions showing amber status			
Progress summaries for amber status Council Plan Actions			
Priority	Action		Progress
Enterprising Craven - Determine future land allocations for housing and employment across the District outside the National Park and secure affordable homes	CP 14/18/04 - Finalise and adopt the Local Plan by December 2014 to determine sites for future development and protection		The draft Local Plan was published in early Autumn and consultation closed on 3rd November. This consultation has clearly shown a need for additional evidence and analysis to prove the Plan's selection of sites and policies. In addition a number of new sites were identified that would strengthen the Plan and these now need to be considered. Most of the evidence should be gathered and analysed by Easter. A second draft Local Plan will then be produced.
Financial Resilience - Implement major projects in the Asset Management Plan to support the achievement of value for money	CP 14/18/24 - Implement the agreed plan for the improvement of Skipton Waste Management Depot		Options were discussed and considered and a report prepared. This has now been deferred. Demolition of the recycling shed is not required at present as assessment undertaken showed that the building is stable and recyclates are now being taken direct to Halton East therefore heavy use is no longer necessary.

Full updates against all actions are provided at Appendix A (Page 5).

3.2. Indicators

Twelve indicators are attached to the Council Plan of which ten were scheduled for collection at the end of Quarter Three.

- Four are on target. This includes the waste management indicator WM 11 - Percentage of household waste sent for reuse, recycling and composting which are provisional.
- Three indicators are below target –
 - ED 15 - Number of businesses assisted to improve their performance
 - PL 13 - Net additional homes provided
 - WM 10 - Residual household waste per household in Kgs
- The remaining three indicators do not have quarterly targets – Two of these are viewed as context information and are shown to indicate the environment in which the Council is working.
 - ED 11 - Percentage change in the number of unemployed when compared with the position 12 Months – no target set although the level of unemployment within the District was lower at the end of December 2014 than the end of December 2013.
 - ED 16 - The number of new business formations - no target set. 305 new businesses were formed in the period (300 in the corresponding period last year)

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

4. Implications

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

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

- 4.3 **Contribution to Council Priorities** – The report summarises performance and achievements against the action and performance indicators relating to council’s priorities as contained within the Council Plan.
- 4.4 **Risk Management** – Risks associated with the Council Plan and achievement of priorities are identified and included in the Council Risk Register as appropriate.
- 4.5 **Equality Impact Assessment**
An Equality Impact Assessment is not required as the report does not include policy matters for decision with potential impact on equality groups.
- 4.6 **Consultations with Others**
- CLT
 - Service Managers
- 4.7 **Access to Information: Background Documents**
- Performance Information contained within TEN the Council’s Performance Management System
 - Council Plan
- 4.8 **Author of the Report**
Rebecca Steel, Performance Management Officer
Tel: 01756 706215
rsteel@cravendc.gov.uk

Appendices

- Appendix A – Detailed Information - Action Updates
- Appendix B – Detailed Information - Council Plan Indicators
- Appendix C – 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.

Intentionally blank

Appendix A – Detailed Information - Action Updates

2014/15 Quarter Three Council Plan Action Updates with Red Status - None

2014/15 Quarter Three Council Plan Action Updates with Amber Status – Two - details shown below

2014/15 Quarter Three Council Plan Action Updates with Green Status – Twenty Three – details shown below

KEY TO UPDATERS			
CH – Claire Hudson	NC – Nicola chick	SH – Sharon Hudson	
DS – David Smurthwaite	PF – Paul Florentine	SS – Sharon Sunter	
HS – Hazel Smith	SC – Suzanne Callaghan	WA – Wyn Ashton	

Priority	Action	Key Milestones	Status		Service	Progress	Updated by	Date
Enterprising Craven - Address the impact of the recession	CP 14/18/01 - Provide business support and advice services to increase the number and productivity of businesses	Oct 2014 - Completion of Craven Connects Mar 2015 - Delivery of the South Craven Together Events Programme completed Mar 2015 - Craven Full Circle project completed	Green		Planning and Regeneration	<p>A proposal for the establishment of a Business Growth Hub to cover the Leeds City Region is being developed; the aim is to have the Hub in operation by April 2015. The proposal is for Craven and Bradford to share an Account Manager to cover the Airedale Corridor (the area between Skipton and Shipley), to ensure that businesses with an ambition to grow receive the right products and services.</p> <p>Following completion of the Craven Connects project, delivery of the other three projects awarded funding from the Council's New Homes Bonus reserve are progressing in accordance with the funding proposals. A further nine businesses have applied to receive support from the Online Retail Growth Programme.</p> <p>The South Craven Together, a group of local businesses, held a late night Christmas event. This</p>	SS	14/01/15

					is the fourth event as part of a twelve-month events programme aimed at promoting the goods and services available in the South Craven area. The final event of the programme is planned for Easter 2015. All the events held to-date have received positive feedback from residents and visitors.			
Enterprising Craven - Address the impact of the recession	CP 14/18/02 - Improve the economic vitality of Craven's market towns and villages by implementing a range of initiatives to make them more attractive as places to live, work, visit and do business	Oct 2014 - Stakeholder agreement to draft action plan for Ingleton Village Centre Nov 2014 - Crosshills Action Plan - Complete 'quick wins' and agree longer term priorities Dec 2014 - Stakeholder agreement to draft action plan for improving Bentham Town Centre Jan 2015 - Stakeholder event to agree vision for Settle held	Green		Planning and Regeneration	Bentham - The proposal to improve the quality and capacity of the local highway network, together with the provision of employment space has been included on the list of priority projects for delivery as part of Round 3 of the Local Growth Deal for North Yorkshire. Preparation of the business case is underway. It is anticipated that the proposal will be ready for consideration by Policy Committee in June 2015. Ingleton - An Action Plan to improve the trading environment of the village centre has been prepared. The Plan was presented to a second community consultation workshop held in October 2014 - the response to the proposals was very positive. A Village Team comprising representatives from the District and Parish Councils, the Tradespeoples' Association and Rural Community Association to oversee delivery has been formed. Work has started on delivering a number of the projects. Settle - Allocation of employment land for Settle is being considered as part of the Local Development Plan. Crosshills - The first round of agreed "quick win" actions to improve the general appearance of the core retail centre have been carried out. Work on preparing an action plan for the longer-term improvement of the trading environment is underway.	SS	13/01/15
Enterprising Craven -	CP 14/18/03 - Work with Welcome to Yorkshire	Dec 2014 - Complete and analyse research and develop	Green		Planning and Regeneration	The Visitor Survey conducted through the TIC network has been completed; the initial results show	SS	14/01/15

<p>Address the impact of the recession</p>	<p>and other partners to maximise the benefit of the Tour De France Grand Depart Yorkshire 2014 to Craven's economy</p>	<p>further milestones as appropriate</p>				<p>that the Race had influenced 35% of respondents to visit the Yorkshire Dales; 69% of respondents rated the Yorkshire Dales has an excellent visitor destination and would think about visiting the area again; 9% of respondents were from overseas, mainly from Australia and USA.</p> <p>The results of research to assess the economic and social impact of the Grand Depart at a regional and national level were published in December 2014. The headline findings show that the value of direct visitor spending in Yorkshire was £87.9 million, of which £67.2 million was revenue for the non-accommodation sector. The two Yorkshire stages attracted 2.3 million spectators, of which 1.1 million lived outside the region.</p> <p>A Cycling Legacy Plan for the District is being prepared and will be presented to a future meeting of the Policy Committee.</p>		
<p>Enterprising Craven - Determine future land allocations for housing and employment across the District outside the National Park and secure affordable homes</p>	<p>CP 14/18/04 - Finalise and adopt the Local Plan by December 2014 to determine sites for future development and protection</p>	<p>Sep 2014 - Publication of draft Local Plan Nov 2014 - Consultation period ends Nov 2014 - Final Plan to Policy Committee Feb 2015 - Full submission to Inspectorate (Next financial Year) Oct 2015 - Approval following Inspectorate Examination decision</p>	<p>Amber</p>		<p>Planning and Regeneration</p>	<p>The draft Local Plan was published in early Autumn and consultation closed on 3rd November. This consultation has clearly shown a need for additional evidence and analysis to prove the Plan's selection of sites and policies. In addition a number of new sites were identified that would strengthen the Plan and these now need to be considered. Most of the evidence should be gathered and analysed by Easter. A second draft Local Plan will then be produced.</p>	<p>DS</p>	<p>28/01/15</p>
<p>Enterprising Craven - Determine future land allocations for housing and employment across the District outside</p>	<p>CP 14/18/05 - Take advantage of opportunities to bid for appropriate funding to sustain economic growth through housing development and secure a minimum of 160 new</p>	<p>On-going - work with the Local Government NY and York Housing Board and the Leeds City Region to deliver the Development Opportunities within the NY Local Investment Plan 2011-21/the North Yorkshire, York & East Riding</p>	<p>Green</p>		<p>Environmental Health and Strategic Housing</p>	<p>The Council has been successful in its application for Local Growth Funding via the Leeds City Region LEP to improve or renew Horse Close bridge, Skipton that has the potential to make available housing (including affordable housing) and employment land in the Horse Close/Greatwood area of Skipton. It is unknown at present whether the Council will take up the funding option.</p>	<p>WA</p>	<p>13/01/15</p>

the National Park and secure affordable homes	affordable homes over 4 years	and the Leeds City Region Local Enterprise Partnership (LEP) On-going - work with landowners, planning policy (CDC/YDNP), RPs and developers to identify and allocate potential affordable housing investment sites Sep 2014 - Submit "Get Craven Building - Stimulating the Construction Industry" proposal report to Policy Committee Nov 2014 - Review milestones in light of approved "Get Craven Building... proposal" recommendations Sep 2014 Secure funding to carry out a Strategic Housing Market Assessment review Jan 2015 - Draft local plan and site allocations published				Work continues with landowners, planning policy (CDC/YDNP), RPs and developers to identify and allocate potential affordable housing investment sites. A total of 13 affordable housing units were delivered for quarter three which gives a current cumulative figure for April to December inclusive of 65 units. Funding has been secured for a new Craven Strategic Housing Market Assessment with the Assessment currently underway. A Select Committee Report was submitted to Policy Committee on the 22nd July seeking approval in principle to progress a housing based approach to revenue generation by acquiring Section 106 affordable homes for intermediate sale and utilising existing Council assets to build 4 or less per site for market housing subject to Policy Committee being satisfied that legal and financial due diligence and the delivery model arrangements including governance are in place. The approach was approved in principle and further preparatory work continues which will culminate in a further report to a future Policy Committee. The second Draft of the Local Plan will be consulted upon in March/April of 2015 with the aim that the draft Local Plan will be ready for submission to the Secretary of State in September/October 2015. The aim of the consultation is to ensure that we develop a tailor made plan that suits the needs of Craven, its settlements and communities.	
Enterprising Craven - Facilitate the development of business and employment sites subject to	CP 14/18/06 - Develop the South Skipton Employment Zone	Mar 2015 - Scope of revised project proposal agreed	Green		Planning and Regeneration Outline drawings, including indicative costings have been prepared for upgrading the quality and capacity of the road network serving the businesses along Engine Shed Lane and Ings Lane; this work will form part of a future request for investment through the North Yorkshire Local Growth Deal proposal.	SS	09/01/15

planning approval						It is anticipated that a revised planning application for the development of the greenfield site between Engine Shed Lane and Carleton Road will be submitted by the end of the current financial year.		
Enterprising Craven - Facilitate the development of business and employment sites subject to planning approval	CP 14/18/07 - Support the development of the former Middle School buildings in Ingleton as a centre for small and start-up businesses	Mar 2015 - Report to Policy Committee to consider funding to support delivery of business space	Green		Planning and Regeneration	<p>Comments were provided to the Community Interest Company on their proposed Business Plan for the development of the building. Waiting receipt of further information from the Company to see how they wish to proceed.</p> <p>The former Middle School currently provides space for nine businesses within the food, marketing, creative, fitness and health sectors.</p>	SS	09/01/15
Enterprising Craven - Facilitate the development of business and employment sites subject to planning approval	CP 14/18/08 - Work with the Threshfield Quarry Partnership to redevelop Threshfield Quarry	<p>Aug 2014 - Sign agreement for external funding</p> <p>Oct 2014 - Procure support to deliver master plan and associated projects</p> <p>Mar 2015 - Masterplan produced</p>	Green		Planning and Regeneration	<p>Following the allocation of a £50,000 grant from the York, North Yorkshire and East Riding Local Enterprise Partnership for the development of a masterplan, Yorkshire Wildlife has agreed to act as the lead organisation and manage the contract. Yorkshire Wildlife has confirmed the appointment of Bauman Lyons Architects to lead on the preparation of the Masterplan. The inception meeting for the project will be held in January 2015, with an anticipated completion date of June 2015.</p>	SS	14/01/15
Enterprising Craven - Facilitate the development of business and employment sites subject to planning approval	CP 14/18/09 - Enable the expansion of Broughton Hall Business Park, Skipton	Mar 2015 - Policy for inclusion in the Local Development Plan	Green		Planning and Regeneration	<p>Support for the sustainable growth of Broughton Hall Business Park has been included as a policy (SP15) in the consultation draft of the Craven Local Plan (22/9/14).</p>	SS	09/01/15
Enterprising Craven - Improve infrastructure throughout the District	CP 14/18/10 - Roll out broadband across Craven as a partner in the Superfast North Yorkshire project	<p>Nov 2014 - Bentham Business Support Event</p> <p>Dec 2014 - Completion of BDUK Phase 1 Project</p> <p>Apr 2015 - Policy Committee report to consider implications following announcement of</p>	Green		Planning and Regeneration	<p>During the period October to December 2014, 14 superfast broadband cabinets have been enabled serving a total of 5,434 premises in Bentham, Burton-in-Lonsdale, Ingleton, Crosshills, Long Preston, Grassington and Settle. Within Bentham, the enabled cabinets serve the Industrial Estates in both Low and High Bentham; in Ingleton the two</p>	SS	12/01/15

		Phase 2 delivery schedule			<p>enabled cabinets serve the village centre and employment area along the A65.</p> <p>Completion of Phase I of the Superfast North Yorkshire has been rescheduled to now finish in March 2015, and will include work to enable cabinets in Clapham, Airton and remainder of Long Preston. Phase II will be announced in January 2015.</p> <p>Demand stimulation has taken place across the District with a "launch event" taking place in Bentham in October 2014. Due to low levels of take-up in Thornton-in-Craven and limited opportunities for general promotion individual properties in the village have been leafleted.</p> <p>The Superfast North Yorkshire project sponsored a "Digital Innovation" Award as part of the Council's Community Champion Awards. The Award was made to Nethergill Farm, Langstrothdale.</p>		
Enterprising Craven - Improve infrastructure throughout the District	CP 14/18/11 - Work with local communities to regenerate and revitalise the stretch of the Leeds Liverpool Canal Corridor within Craven	<p>Jul 2014 - Parish Council Consultation Issued</p> <p>Sep 2014 - Parish Council Consultation Complete</p> <p>Oct 2014 - Identification of Initial Project</p> <p>Jan 2015 - Confirmation of proposed funding package for initial project</p>	Green		<p>Planning and Regeneration</p> <p>Consultation with the thirteen Parish Councils affected by the Access Development Plan has been substantially completed. Seven responses have been received; all are positive with regard to improving the quality of the towpath.</p> <p>Northern Rail has submitted a bid for funding for Skipton Station as part of the Government's Cycle-Rail Fund. Although not on the Canal network, the project would deliver priorities in the Access Development Plan, including the provision of further secure cycle storage at the Station, the widening and re-surfacing of "Black Walk"; the walkway between the Station and Cavendish Street. An announcement is expected in March 2015.</p> <p>A meeting has been held between representatives of the Broughton Road Residents Association, the Canal & River Trust (CRT) and the Council about the stretch of Canal adjacent to Broughton Road.</p>	SS	12/01/15

					<p>CRT has agreed to increase volunteering opportunities in the area and progress opportunities to resurface the towpath.</p> <p>Following the bid by the CRT in 2013 to the Department of Transport, the Government has identified underspend which will be subject to a mini competition. CRT, in partnership with the Council has agreed to submit a bid for improving the quality of the towpath to the south of Skipton.</p>			
Enterprising Craven - Improve infrastructure throughout the District	CP 14/18/12 - Work with partners to deliver the Skipton Flood Alleviation Scheme	Oct 2014 - Submit funding bid If successful implementation to commence in April 2015.	Green		Planning and Regeneration	<p>The bid for £1.2 million to cover the funding gap for the Flood Alleviation Scheme was submitted to the York, North Yorkshire and East Riding Local Enterprise Partnership in October 2014. An announcement by Government on the outcome of the bid is expected in February/March 2015.</p> <p>The Scheme will unlock 8 hectares of land for employment development; protect 378 residential properties and 165 businesses currently at risk from flooding; protect the transport network and maintain provision of key health and emergency services.</p>	SS	09/01/15
Greener Craven - Work to reduce energy consumption across Council operations	CP 14/18/13 - Implement the Climate Change Business Plan 2013 - 2016	<p>Jun 14 - promotional day for composting bins held</p> <p>Mar 15 - promotion of funding from Green Deal</p> <p>Mar 15 - promotion to households & businesses signing up to free Environment Agency Flood Alert Service</p> <p>Mar 15 - funding secured for delivery of flood alleviation scheme</p>	Green		Assets, Projects and Bereavement Services	<p>Leeds City Region now signed Green Deal framework from which CDC can utilise. Information being collated to enable roll out of scheme.</p> <p>Web pages up to date and accessible to the public. Tweets taken place to promote free Environment Agency Flood Alert Service</p>	HS	12/01/15
Greener Craven - Work to reduce waste and increase recycling levels within the District	CP 14/18/14 - Install energy efficient and renewable technologies within Council owned buildings to reduce the Council's carbon emissions	<p>Jun 14 - install smart meters at BVS</p> <p>Aug 14 review of energy efficiency of ventilation system at Whitefriars PC's complete</p> <p>Dec 14 - new heating system installed in Skipton Town Hall</p>	Green		Assets, Projects and Bereavement Services	<p>Work is required to understand the payback and effectiveness of altering the electrical infrastructure at Belle Vue Square and other actions need to be explored to reduce the electricity consumption in the building.</p> <p>Solar PV has been assessed as not viable for</p>	HS	12/01/15

		Mar 15 - feasibility study into pool cars complete			Whitefriars PC's due to paybacks and yield not substantial enough to warrant installation. A new heating system is being installed at Skipton Town Hall as part of phase 1 redevelopment works.			
Greener Craven - Work to reduce waste and increase recycling levels within the District	CP 14/18/15 - Promote the Council's commercial recycling scheme	Jun 2014 - Create capacity in garden waste rounds to free up space for expansion of commercial recycling Sep 2014 - Once capacity is known contact existing customers to offer commercial recycling	Green		Waste Management	Little capacity was identified when the rounds were reviewed. As the intention is no longer to achieve 100% take up by all businesses additional resource has not been diverted to increase available slots. However, the Commercial Waste recycling contract customer base has now exceeded the Quarter 3 target of 350. There are currently 356 in place. We anticipate that the annual target will be achieved.	PF	24/12/14
Greener Craven - Work to reduce waste and increase recycling levels within the District	CP 14/18/16 - Explore the feasibility of introducing kerbside food waste collection in Craven	Jun 2014 - Produce an action plan based on the findings of the WRAP report Subsequent milestones to be determined	Green		Waste Management	A final report was completed in conjunction with Wrap. It is currently cost-prohibitive to have separate kerbside food waste collections and introduction is not considered feasible.	PF	24/12/14
Working with Communities - Support local citizens to become more actively involved in their communities	CP 14/18/17 - Provide support for community based groups such as Friends of Aireville Park to undertake initiatives aimed at improving their local community	Jul 2014 - Four young people led fundraising events held. Jul 2014 - Funding bids for Skatepark submitted Sep 2014 - Results of all funding bids known Sep 2014 - Craven Community Champion Awards held Mar 2015 - Dragons Den Event held March 2015 - New skatepark in place	Green		Partnerships and Communications	Five applications were awarded grant funding through the Community Grants Scheme - the total value of the awards was £2,902. The projects awarded funding included three events/festivals, cleaning of a War Memorial and provision of new play equipment. These were the first applications to be considered using the revised criteria, assessment and scoring framework approved by Policy Committee on 17th June 2014. A second Community grants panel has been held and a further three projects received funding totalling £3150 including improved lighting in a village hall, Clapham Community Shop and Skipton First Reponders. Four fundraising events have been held including bag back, café, carwash and skills demonstration. Two applications for funding to support the costs of providing a new Skatepark have been submitted. The first application to Veolia for £25,000 and has been successful. A second funding bid has been	SH	26/01/15

					<p>submitted to Sport England for £50,000 which was unsuccessful however the Yorventure funding bid was successful so now just approximately £1500 short of funding target. The tender for Skate Park has now been resubmitted and will work towards the funding raised.</p> <p>Pumptrack design put out to tender and design by Back on Track selected which will now go out to used consultation in February.</p> <p>Community Champions Event Ceremony was successfully held 23rd October 2014 event is booked in again for 2015 and some of sponsors have already pledged support for the event again. Dragons Den event planned for April 2015. Application process about to be launched at the end of January 2015.</p>		
<p>Working with Communities - Improve the opportunities available to residents of Greatwood and Horse Close, South Skipton</p>	<p>CP 14/18/18 - Work with partners to fund a specialist to tackle the causes of deprivation, improve the life chances of young people and the quality of life for residents living on Greatwood and Horse Close, South Skipton</p>	<p>Apr 2014 - Capacity Building training by key partners carried out Apr 2014 - Let's Talk engagement film completed Jul 2014 - Task and finish groups established Jul 2014 - Funding bid for targeted youth support submitted Aug 2014 - Advocacy groups set up Mar 2015 - Health engagement with residents completed Mar 2015 - Funding acquired for project officer</p>	Green		<p>Partnerships and Communications</p> <p>Working in partnership with North Yorkshire Youth a week of youth activities were held during February half term. The activities identified what issues were affecting young people on the Estate. Three Capacity Building training sessions have been delivered to 20 partner agencies. Let's Talk film completed and edited version approved. The film is a series of in-depth interviews with a range of different people living in the area and focuses on issues affecting the Estate. Three Task and Finish groups have been established and have developed individual action plans to tackle the priority areas of communication and engagement, creating a community hub and educational attainment. A funding bid was submitted to the Paul Hamlyn Foundation for two youth workers to run regular youth led activities and provide one- to- one information, support and guidance. Unfortunately this was unsuccessful but received very positive feedback on the bid. Another DfE funding pot has been identified and the bid is being reworked to be submitted to that fund by Feb 6th. Community Cafe, Scoffs, was set up and delivered with over 70 people attending. Residents interested in continuing</p>	SH	26/01/15

					the cafe and the group is working with N Yorks Adult Learning Services to tailor a volunteer skills training package so volunteers have the right skills needed for the cafe. Education Task and Finish group established, involved new Headteacher from Skipton Academy as well as input from a N. Yorkshire Education specialist. Clear plan for the next academic year. Comms group - logo and name for South Skipton project created via resident competition on the estate. Looking to develop a community website. Next steps - A health group is to be set up with involvement of Public Health with a first meeting planned for February 15th.			
Working with Communities - Increase partner and community involvement in service delivery	CP 14/18/19 - Continue to explore opportunities for shared services provision with the private, public, and community and voluntary sectors	Mar 2015 - Map out potential for shared services provision across Council Services Ongoing - Include exploring shared services provision as part of service review process	Green		Partnerships and Communications	No expressions of interest to take over any services have been received since the policy enabling this was approved in 2012. The service review guidelines include the instruction to explore shared service options.	SH	26/01/15
Working with Communities - Increase partner and community involvement in service delivery	CP 14/18/20 - Work with community organisations who receive core funding from the Council to reduce their reliance on core funding, ensure they continue	Oct 2014 - Receipt of half-year monitoring report for recipients of Core Funding Mar 2015 - Review of Core Funding awards for 2015/16 Mar 2015 - Business plan for Victoria Hall, Settle prepared Mar 2015 - Business plan for Ingleton Swimming Plan prepared	Green		Partnerships and Communications	The eight community groups awarded core funding have accepted the formal offer of grant and signed the funding agreement. Discussions are underway with Settle Swimming Pool to look at ways of reducing the running costs of the facility. Two of the groups that did not receive core funding have been offered assistance to help develop proposals aimed at enabling them to generate income and become financially independent; these are Victoria Hall in Settle and Ingleton Outdoor Swimming Pool. The Trustees of Victoria Hall have decided that their priority is to change the kitchen/refreshment area and provide a second, smaller performance area. Ingleton are looking to plan some outdoor events and possibility of some 106 funding available. Half year monitoring reports are in the process of being collated and are due at the end of October.	SH	26/01/15

					<p>Ingleton Outdoor Swimming Pool has plans for the development of a Splash Zone, an interactive water play area. Activity has started to raise the £130,000 needed to fund the cost of the installation.</p> <p>Meetings have been held with Settle Ward Members and Settle swimming pool to look at long term sustainability.</p> <p>Payment to Skipton Food Bank was delayed as the group was not collating its monitoring information correctly. Meeting held with group and back on track and payment about to be made.</p>		
Financial Resilience - Ensure the Council remains financially sustainable and has robust arrangements in place for securing value for money	CP 14/18/21 - Prepare a Medium Term Financial Strategy (MTFS) that addresses the Council's financial pressures resulting from the economic climate and the cuts in government funding	Nov 2014 - MTFS approval by Policy Committee	Green		<p>Financial Management</p> <p>Work on updating MTFS scheduled to commence August 2014</p> <p>MTFS to be subsumed within the Long Term Financial Strategy presented to Policy Committee on 16 September 2014 and confirmed by Council 7 October. Briefing to Members on Council Financial position 15 October 2014. Medium Term Financial Plan 2015/16 to 2017/18 to form part of the budget to be presented to Members in February 2015</p> <p>Preparation of 2015/16 budget and indicative 2016/17 - 2017/18 (MTFP) progressing, budgets undergoing final . Awaiting final confirmation of the Local Government Settlement currently out to national consultation until 15 Jan 2015.</p>	NC	08/01/15
Financial Resilience - Ensure the Council remains financially sustainable and has robust arrangements in place for securing value for money	CP 14/18/22 - Implement the Council's Value For Money Framework and Action Plan in order to prioritise resources and ensure value for money in all services	July 2014 - Review existing Framework and Action Plan Aug 2014 - Report to CLT for approval	Green		<p>Financial Management</p> <p>Updated framework approved by CLT. Action plan continues to be implemented. Quarter 3 - 1 Amber Status - 5 Green</p>	CH	05/01/15

Financial Resilience - Ensure the Council remains financially sustainable and has robust arrangements in place for securing value for money	CP 14/18/23 - Ensure continuing financial transparency to maintain the ability of the Council's Leadership and the public to effectively scrutinise and challenge the financial position of the Council		Green		Financial Management	Annual budget consultation was conducted between September and December 2014 which provided information on the Council's budget position and gave opportunity for the community to scrutinise and comment. Additional financial information relating to member and employee expenses, procurement card transactions and tenders/contracts over £5000 is now being published in line with the 31 December 2014 deadline, in accordance with Data Transparency legislation. Additional data in relation to car parking income and grant payments will be published from 2 February 2015.	CH	02/02/15
Financial Resilience - Implement major projects in the Asset Management Plan to support the achievement of value for money	CP 14/18/24 - Implement the agreed plan for the improvement of Skipton Waste Management Depot	Nov 14 - ESL options appraisal considered and option approved by Policy Committee Dec 14 - demolition of recycling shed complete	Amber		Assets, Projects and Bereavement Services	Options were discussed and considered and a report prepared. This has now been deferred. Demolition of the recycling shed is not required at present as assessment undertaken showed that the building is stable and recyclates are now being taken direct to Halton East therefore heavy use is no longer necessary.	HS	12/01/15
Financial Resilience - Implement major projects in the Asset Management Plan to support the achievement of value for money	CP 14/18/25 - Implement the business plan to restore Skipton Town Hall as a sustainable and vibrant community venue	Nov 2014 - Commence construction of new entrance, lift and refurbished toilet block (New financial year) Apr 2015 - Proposed Funding Application to Heritage Lottery Fund for new Museum, Gallery and Community Venue approved by Policy Committee (New financial year) Apr 2015 - Complete construction of new entrance and lift and first tenants to have occupied Town Hall (New financial year) Mar 2016 - Commercial areas of Town Hall successfully let	Green		Planning and Regeneration	Work commenced on schedule on 3 November 2014. We are currently scheduled to re-open on 1st May and various cultural and social events are already booked and being planned. These include Skipton Camerata who will become the Town Hall's orchestra in residence. A number of possible tenants are interested in the commercial space.	SC	28/01/15

Appendix B – Detailed Information – Council Plan Indicators

Priority	Service	Ref.	Name	Collection Frequency	Actual 2013/14	2014/15 Target	Quarter Three Target	Quarter Three Value	Status
Enterprising Craven	Economic Development	ED 11	Percentage change in the number of unemployed when compared with the position 12 Months previously - Craven	Annually/ Quarterly	-27.7%	Context Indicator - no target set		-33.33%	
		ED 15	Number of businesses assisted to improve their performance	Annually/ Quarterly	111	Annual Target 105	79	67	
		ED 16	The number of new business formations	Annually/ Quarterly	391	Context Indicator - no target set		305	
	Planning	PL 13 (NI 154)	Net additional homes provided	Annually/ Quarterly	31	Annual Target 160	120	117	
	Housing Services	HS 10 (NI 155)	Number of affordable homes delivered	Annually/ Quarterly	9	Annual Target 40 in line with Council Plan	30	65	
Greener Craven	Waste Management	WM 10	Residual household waste per household in Kgs.	Annually/ Quarterly	455	Annual Target 473 kgs. Q3 provisional.	355	383	
		WM 11	Percentage of household waste sent for reuse, recycling and composting - new definition	Annually/ Quarterly	42.45%	Annual Target 43%. Q3 provisional.	43%	45.83%	
		WM 14	The number of commercial recycling contracts in place	Annually/ Quarterly	319	Annual Target 360.	350	352	
Financial Resilience	Financial Management	FM 10	Whole Council - Forecasted net expenditure against budget	Annually/ Quarterly	£4,226,985	Annual Target £5,829,062 (in line with budget book). Revised to £6,050,395 Q2/ £6,051,054 Q3.	£6,051,054	£5,934,622	
		FM 14	Additional savings and income generated	New indicator for 2014/15	£144k	£180k	Quarterly targets not set	£91.8k	

Appendix C – Additional Information - Benefits and Planning Indicators

Full Name	Actual 2013/14	Target 2014/15	Quarter Three Target	Quarter Three Cumulative Actual	Status
PL 10 (NI 157a).Q - Planning & Building Control - Processing of planning applications - Major Applications determined within statutory timescales	100%	Annual Target 60%	60%	92.00%	
PL 11 (NI 157b).Q - Planning & Building Control - Planning Applications: Minor applications	79.58%	Annual Target 65%	65%	76.50%	
PL 12 (NI 157c).Q - Planning & Building Control - Planning Applications: 'Other' applications	91.98%	Annual Target 80%	80%	91.84%	
RB 10.Q - Revenues & Benefits - Housing Benefit & Council Tax Reduction - The number of claims in payment	3,216 at year end	Context Indicator - no target set		3,297	
RB 11.Q - Revenues & Benefits - Housing Benefit & Council Tax Reduction - The average number of days to process changes in circumstances	6.9 days	Annual Target 8.5 days	8.5	8.4	
RB 12 (NI 181).Q - Revenues & Benefits - Housing Benefit & Council Tax Reduction - Time taken to process new claims and change events	8.4 days	Annual Target 9.5 days	9.5	11.4	