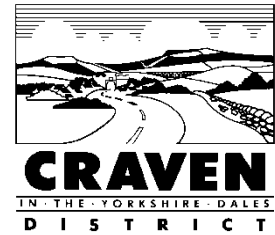


Policy Committee – 4th March 2014

**PERFORMANCE MONITORING
REPORT - QUARTER 3 2013/2014**



Report of the Corporate Head of Financial Management

Ward(s) affected: All

1. **Purpose of Report** - To present the Council’s Performance Monitoring Report for Quarter 3 2013/2014 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. 17 of the 27 have been assessed as on target by those completing the updates. One is due to start later and nine have been classified as amber. Statuses are determined by comparing progress against previously agreed 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 yet started – not yet required
Affordable Housing		1		
Enterprising Craven		5	7	1
Working with Communities			3	
Greener Craven		1	5	
Financial Resilience		2	2	
Total	0	9 (35%) (Progress summaries are shown overleaf)	17 (65%)	1 (Excluded from percentage calculation)

Progress summaries for amber status Council Plan Actions

Priority	Action	Progress
Affordable Housing - Increase the provision of affordable housing	CP 13/17/01 - Explore, develop and implement new approaches to provide at least 40 new affordable homes per annum	<p>Disappointing quarter with no units of affordable housing delivered. The target of 40 units of affordable housing will not be met in this financial year due to the lack of market housing delivery that brings with it affordable housing and the reduction of investment in affordable housing by the Homes and Community Agency on affordable housing sites.</p> <p>We continue to work through the North Yorkshire Housing Partnership to deliver development opportunities within the North Yorkshire and York Investment Plan. We have worked with colleagues within the Partnership as well as the LEP to develop a draft Local Growth Fund bid which was submitted to DCLG in December. This draft bid is a precursor to a formal bid in April 2014. The aim of the bid will be to deliver infrastructure opportunities to release housing and employment sites within the District in 2015/16 as well as developing a pipeline of infrastructure schemes in future years. A similar bid has been made through the Leeds City Region.</p> <p>Work continues to identify affordable housing investment sites opportunities with landowners, developers, Registered Providers and Planning Policy. It is hoped that the pre-publication draft of the Local Plan will be ready for consultation in the spring of 2014. This draft will contain information on site allocations and Core policies which greatly assist the work in identifying suitable sites for affordable housing.</p> <p>There is a current realistic 'pipeline' total of 186 affordable housing units - 82 Rural and 108 Urban. Of this total some will have planning permissions and funding in place whilst others have planning permissions but will be reliant on the 'market' for delivery. A "Stimulating the Construction Industry" Report (Get Craven Building) was considered by Members on the 21st May where it was agreed in principle to establish a Craven District Council (CDC) shared equity scheme that uses commuted sums and other potential funding sources to build new homes on CDC owned land. Officers have met another local authority who have adopted a similar approach and it is the intention to frame a 'Craven model' that learns from best practice for consideration by a future meeting of Policy Committee.</p>
Enterprising Craven - Determine future land allocations for housing and employment across the District outside the National Park	CP 13/17/05 - Finalise and adopt the Local Development Plan (LDP) by the end of 2013	<p>Following the 21 consultation events carried out in July 2013 feedback has been given to Members and Parish Councils. There is currently consultation on the Sustainable Appraisal Scoping Report which will be concluded in January. New planning policies are being drafted and along with the results of the sustainability appraisal on the various options and the sites will form the draft Local Plan.</p> <p>Bradley PC are the first constituted Neighbourhood Plan and Gargrave PC are currently consulting on their aim to do a Plan.</p>
Enterprising Craven - Facilitate the development of business and employment Sites	CP 13/17/08 - Support the development of the former Middle School buildings in Ingleton as a centre for small and start-up businesses	<p>Plans to develop the former school buildings to provide workspace for small businesses is progressing. Preparation of the business plan is underway; this will inform the report to Policy Committee.</p> <p>Six businesses are currently renting space, with a further two businesses making use of the "hot desking" facilities.</p>

AGENDA ITEM 5

<p>Enterprising Craven - Improve infrastructure throughout the District</p>	<p>CP 13/17/11 - Roll out broadband across Craven as a partner in the Superfast North Yorkshire project</p>	<p>Two fibre cabinets have been enabled in Settle. Two "fibre to the premise" cabinets have also been enabled; one in Skipton and one in Glusburn. Cabinets in Bentham are now scheduled to be enabled in the first quarter of 2014/15.</p> <p>In November 2013, Policy Committee approved a contribution of £91,875 to support the costs of enabling three fibre cabinets serving 1,154 premises - two cabinets in Skipton and one in Carleton-in-Craven.</p> <p>Further to a meeting organised by the local community in Cononley a location for a previously deferred cabinet has been identified, subject to a new bridge being installed over the Railway to route the fibre.</p>
<p>Enterprising Craven - Improve infrastructure throughout the District</p>	<p>CP 13/17/12 - Work with local communities to regenerate and revitalise the stretch of the Leeds Liverpool Canal Corridor within Craven, including the Southern Craven Greenways Scheme</p>	<p>The first draft of the Access Development Plan covering the stretch of the canal from Silsden to the border with Lancashire and linkages into neighbouring communities has been completed. Those organisations represented on the project steering group have provided their initial officer comments for a revised draft which will be used for consultation with Members and Parish Councils. The final draft of the Access Development Plan will be presented to Members for consideration in quarter one of 2014/15.</p> <p>Following the unsuccessful "Connecting the Dales" bid, the Council has worked with the Canal and River Trust to submit a bid for £630,000 to Sustrans as part of their Linking Communities programme. A decision on the application was expected in January 2014 but is still outstanding.</p>
<p>Enterprising Craven - Improve infrastructure throughout the District</p>	<p>CP 13/17/13 - Work with partners to deliver the Skipton Flood Alleviation Scheme</p>	<p>Notification has been received that the costs of the scheme have increased. The Environment Agency is in discussions with a view to securing the additional funding now required.</p> <p>Planning applications for the Scheme have been submitted to this Council, North Yorkshire County Council and the Yorkshire Dales National Park Authority for the construction of flood storage reservoirs, flood walls and landscaping. The target date for a decision from all authorities is April 2014.</p>
<p>Greener Craven - Work to reduce CO2 emissions from Council operations and from the Craven District as a whole</p>	<p>CP 13/17/19 - Install energy efficient and renewable technologies to reduce the Council's carbon emissions</p>	<p>2013/14 PV project progressing well with PV cells installed and operational at unit 21 Airedale Business Park. Pool PV cell installation nearing completion, install due mid-February.</p>
<p>Financial Resilience - Ensure the Council's financial health remains robust</p>	<p>CP 13/17/26 - Implement the Council's Value For Money Framework and Action Plan</p>	<p>The VFM Framework and Action Plan has been reviewed for 2013/2014 and approved by CLT. Revised actions have been integrated into Ten and implementation of the action plan is ongoing. Some slippage has occurred on some actions contained in the action plan. The Framework and Action Plan will be updated and approved by CLT in March 2014.</p>
<p>Financial Resilience - Implement major projects in the Asset Management Plan to support the achievement of value for money</p>	<p>CP 13/17/27 - Complete an options appraisal on Skipton Waste Management Depot and determine the preferred option for its future location</p>	<p>Works ongoing regarding business requirements and scheme development prior to finalisation and presentation to Policy Committee.</p>

The action not yet started is

- Enterprising Craven - Facilitate the development of business and employment Sites
- Develop land at Station Road, High Bentham

Full updates against all actions are provided at Appendix A (Page 7).

3.2. Indicators

Nine indicators are attached to the Council Plan of which seven are scheduled for collection at the end of Quarter Three.

- Two are on target (FM 10 - Whole Council - Forecasted net expenditure against budget and WM 14 - Waste Management - The number of commercial recycling contracts in place (subject to confirmation))
- Data is not yet available for WM 11 – Waste Management - Percentage of household waste sent for reuse, recycling and composting
- Two indicators are below target –
 - ED 15 - Number of businesses assisted to improve their performance (60 against an annual target of 105. This is due to work plans having been revised to enable a team member to work on the Skipton Town Hall business plan.
 - SH 10 (NI 155) – Strategic Housing - Number of affordable homes delivered (5 against an annual target of 40 in line with the Council Plan)
- The remaining two indicators 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 continues to fall.
 - ED 16 - The number of new business formations - no target set. 300 new businesses were formed in the period (331 in the corresponding period last year, a reduction of 10%).

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.

Appendix A – Detailed Information - Action Updates

2013/14 Quarter Three Council Plan Action Updates with Red Status - None

2013/14 Quarter Three Council Plan Action Updates with Amber Status - Nine – details shown below

2013/14 Quarter Three Council Plan Action Updates with Green Status - Seventeen – details shown below

2013/14 Quarter Three Council Plan Action Updates with Grey Status - One – details shown below

Priority	Action	Key Milestones	Status	Responsible Officer	Progress	Updated by	Date
Affordable Housing - Increase the provision of affordable housing	CP 13/17/01 - Explore, develop and implement new approaches to provide at least 40 new affordable homes per annum	<p>On-going - work with the Local Government NY and York Housing Board to deliver the Development Opportunities within the NY Local Investment Plan 2011-21</p> <p>On-going - work with landowners, planning policy (CDC/YDNP), RPs and developers to identify and allocate potential affordable housing investment sites</p> <p>Jun 2013 - Submit "Get Craven Building - Stimulating the Construction Industry" options report to Policy Committee</p> <p>Sep 2013 - Review milestones in light of approved "Get Craven Building..."</p>	Amber	Planning, Regeneration and Strategic Housing	<p>Disappointing quarter with no units of affordable housing delivered. The target of 40 units of affordable housing will not be met in this financial year due to the lack of market housing delivery that brings with it affordable housing and the reduction of investment in affordable housing by the Homes and Community Agency on affordable housing sites.</p> <p>We continue to work through the North Yorkshire Housing Partnership to deliver development opportunities within the North Yorkshire and York Investment Plan. We have worked with colleagues within the Partnership as well as the LEP to develop a draft Local Growth Fund bid which was submitted to DCLG in December. This draft bid is a precursor to a formal bid in April 2014. The aim of the bid will be to deliver infrastructure opportunities to release housing and employment sites within the District in 2015/16 as well as developing a pipeline of infrastructure schemes in future years. A similar bid has been made through the Leeds City Region.</p> <p>Work continues to identify affordable housing investment sites opportunities with landowners, developers, Registered Providers and Planning Policy. It is hoped that the pre-publication draft of the Local Plan will be ready for consultation in the spring of 2014. This draft will contain information on site allocations and Core policies which greatly assist the work in identifying suitable sites for affordable housing.</p> <p>There is a current realistic 'pipeline' total of 186 affordable</p>	WA	15/01/14

		recommendations.			housing units - 82 Rural and 108 Urban. Of this total some will have planning permissions and funding in place whilst others have planning permissions but will be reliant on the 'market' for delivery. A "Stimulating the Construction Industry" Report (Get Craven Building) was considered by Members on the 21st May where it was agreed in principle to establish a Craven District Council (CDC) shared equity scheme that uses commuted sums and other potential funding sources to build new homes on CDC owned land. Officers have met another local authority who have adopted a similar approach and it is the intention to frame a 'Craven model' that learns from best practice for consideration by a future meeting of Policy Committee.		
Enterprising Craven - Address the impact of the recession	CP 13/17/02 - Provide business support and advice services	Aug 2013 - Programme of "bite sized" business events finalised Sep 2013 - Survey of businesses on Snaygill Industrial Estate and Airedale Business Centre completed Nov 2013 - Second Superfast North Yorkshire Business Breakfast Briefing held in Craven Mar 2014 - Formation of circles as part of the Full Circle Craven completed Mar 2014 - 20 businesses to have received support through the Online Retail Business Growth Programme	Green	Planning, Regeneration and Strategic Housing	<p>Delivery of the programme of business events has started; four workshops have been held covering marketing, online retailing and welcoming cyclists. A total of 40 businesses have attended the workshops.</p> <p>Delivery of the four projects awarded funding from the Council's New Homes Bonus reserve is progressing. The following is a quick update on each project:</p> <p>Full Circle - The first peer support circle has been formed: comprising 7 female owned businesses the circle is based in Skipton. The circle has met each month and has agreed the name: The Compass Circle. Two training sessions have been planned covering business planning and developing an on-line presence.</p> <p>Craven Connects - two meetings of the business collaboration network have been held, at which the businesses have identified opportunities to inter-trade, bulk buy and share resources. A couple of projects for the businesses to work collectively on have also been identified, including crime prevention/installation of park-wide CCTV, waste disposal and recycling services.</p> <p>Online Retail Business Growth Programme - a further 7 retail businesses have applied to receive consultancy advice and personalised action plan. 4 group masterclasses have taken place.</p>	SS	17/01/14

<p>Enterprising Craven - Address the impact of the recession</p>	<p>CP 13/17/03 - Improve the economic vitality of market towns and villages across Craven</p>	<p>Aug 2013 - Devise a solution to direct pedestrian traffic to Skipton town centre via Water Street Sep 2013 - New white on brown signs installed at the main entry points to Settle from the A65 Nov 2013 - Programme of improvements to High Bentham town centre agreed Jan 2014 - Signage scheme for Ingleton Industrial Estate agreed</p>	<p>Green</p>	<p>Planning, Regeneration and Strategic Housing</p>	<p>Crosshills - South Craven Together, which is a group of local business owners that have come together to encourage residents to shop locally, held a late night shopping event in December. Lots of positive feedback has been received from both businesses and shoppers. The group is now planning future activity and are in discussions with the Parish Council including joint working and funding.</p> <p>Skipton - Work to revise the signage around the vicinity of Weirside Gardens to direct pedestrian traffic to the town centre via Water Street has been completed.</p> <p>Settle - New white on brown signs on the A65 for Settle have been installed. Options for the future operation of the Tourist Information Centre are being developed.</p> <p>Bentham - Activity funded by the Yorkshire Dales LEADER programme has been completed. The activity included supply and installation of a coherent pedestrian signage for the Town Centre; provision of interpretation boards; improvements to the "Welcome to Bentham" walls and installation a cycle racks. The funding has also been used to cover the costs of preparing designs for improving the junction with Station Road to create a shared space - the project has been identified for delivery through the YNYER LEP Growth Deal Plan.</p> <p>Ingleton - The proposed signage scheme for Industrial Estate has been agreed by North Yorkshire County Highways, the landowner and the individual businesses on the Estate. The aim is for the scheme to be completed by the end of March 2014.</p>	<p>SS</p>	<p>17/01/14</p>
<p>Enterprising Craven - Address the impact of the recession</p>	<p>CP 13/17/04 - Work with Welcome to Yorkshire and other partners to maximise the benefit of the Tour De France Grand Depart Yorkshire 2014 to Craven's economy</p>	<p>May 2013 - Report to Policy Committee Nov 2013 - Legacy plan for Craven approved Future milestones to be agreed subject to the above and formation of the regional Working Groups for Tourism and Culture</p>	<p>Green</p>	<p>Planning, Regeneration and Strategic Housing</p>	<p>Council Steering Group now in operation made up of Officers attending project groups organised by Welcome to Yorkshire. Arts/Culture workshop held in September for Community groups to get involved with Cultural Festival and 45 people attended. Workshops planned for to help businesses make the most of the Tour by either supplying services or making use of the increased focus in cycling. First in Skipton held 20th November 2013, with a second in Austwick on 22nd January 2014. A Second workshop was held in Skipton 29th January in conjunction with Skipton Chamber of Trade. Well attended – over 100 people. Skipton Project Team set up for delivery of Skipton Spectator</p>	<p>SH</p>	<p>17/01/14</p>

					Hub made up of Officers of CDC, Skipton Town council and Skipton chamber of Trade - planning meeting held. Now tendering to recruit an Event Management Company to deliver the Skipton Spectator Hub. Will be screen/stage on High Street and second screen on Canal Basin which will also retain for the Sunday. Successful funding bid submitted to Skipton BID, plans for event on Sunday to maximise benefit for town. Have been engaging with Parish Council's/landowners to encourage them to formulate plans e.g temporary car parking camping spaces. To date 28,000 additional temporary parking spaces have been identified and all Parish Councils on/near the route have been mailed and asked to nominate a Tour de France link. Large scale events planned in the district at Broughton Hall, Kilnsey, Bolton Abbey, Kidstones No of fact sheets have been produced in conjunction with YDNPA and Richmondshire District Council. Monthly Tour de France Newsletter will be published following official route announcement on 23rd October. Tour de France Safety Advisory Group held with all event of 1000+ in the District. Please note Legacy Report will now go to Policy in summer 14 following the event.		
Enterprising Craven - Determine future land allocations for housing and employment across the District outside the National Park	CP 13/17/05 - Finalise and adopt the Local Development Plan (LDP) by the end of 2013	Jun 2013 - Consultation with parishes begins July 2013 - Consultation on employment land begins Nov 2013 - Draft Local Plan produced Mar 2014 - Draft Local Plan presented to Members	Amber	Planning, Regeneration and Strategic Housing	Following the 21 consultation events carried out in July 2013 feedback has been given to Members and Parish Councils. There is currently consultation on the Sustainable Appraisal Scoping Report which will be concluded in January. New planning policies are being drafted and along with the results of the sustainability appraisal on the various options and the sites will form the draft Local Plan. Bradley PC are the first constituted Neighbourhood Plan and Gargrave PC are currently consulting on their aim to do a Plan.	DS	15/1/14
Enterprising Craven - Facilitate the development of business and employment Sites	CP 13/17/06 - Develop the South Skipton Employment Zone (incorporating Engine Shed Lane)	Mar 2014 - Planning application for development of Wyvern Park received	Green	Planning, Regeneration and Strategic Housing	A hybrid planning application for employment-led mixed development on the greenfield site between Engine Shed Lane and Carleton Road has been received by the Council. The application is currently being processed; it is anticipated that the application will be considered by Planning Committee in March 2014. Detailed planning consent is being sought for the development of a company headquarters and distribution centre, eight business innovation units and retail supermarket which would	SS	07/01/14

					utilise 10 hectares of the site and provide 15,740 square metres of floorspace. Online planning consent is being sought for the development of a further 15 hectares with the potential to provide an additional 33,323 square metres of floorspace.		
Enterprising Craven - Facilitate the development of business and employment Sites	CP 13/17/07 - Develop land at Station Road, High Bentham	Feb 2014 - Appraisal of options for providing access to the site	Not started - not yet required	Planning, Regeneration and Strategic Housing		SS	16/01/14
Enterprising Craven - Facilitate the development of business and employment Sites	CP 13/17/08 - Support the development of the former Middle School buildings in Ingleton as a centre for small and start-up businesses	Jan 2014 - Report to Policy Committee	Amber	Planning, Regeneration and Strategic Housing	Plans to develop the former school buildings to provide workspace for small businesses is progressing. Preparation of the business plan is underway; this will inform the report to Policy Committee. Six businesses are currently renting space, with a further two businesses making use of the "hot desking" facilities.	SS	17/01/14
Enterprising Craven - Facilitate the development of business and employment Sites	CP 13/17/09 - Work with the Threshfield Quarry Partnership to redevelop Threshfield Quarry	Aug 2013 - Funding agreement signed	Green	Planning, Regeneration and Strategic Housing	Formal offer of funding from the Council towards the creation of a Masterplan for the development of Threshfield Quarry has been issued. To-date, the Threshfield Quarry Development Trust has used part of the funding to update the vision and scope of the project. Policy Committee in March 2013 awarded the Trust a one-off contribution of £5,000 from the Council's New Homes Bonus receipts to support the development of the Quarry.	SS	16/01/14
Enterprising Craven - Facilitate the development of business and employment Sites	CP 13/17/10 - Implement a project in South Craven subject to needs identified in the final Local Development Plan	Aug 2013 - Consult on employment land policy Additional milestones to be developed when LDP in place	Green	Planning, Regeneration and Strategic Housing	Initial consultation on employment land policy has taken place. Two additional rounds are scheduled for later in the process.	DS	20/02/14

Enterprising Craven - Improve infrastructure throughout the District	CP 13/17/11 - Roll out broadband across Craven as a partner in the Superfast North Yorkshire project	Jun 2013 - The Crossings Business Park and adjacent area enabled to receive fibre to the cabinet Sep 2013 - Snaygill Industrial Estate and Airedale Business Centre enabled to receive fibre to the cabinet Nov 2013 - Report to Policy Committee to consider arrangements for enabling additional fibre roll out Dec 2013 - High Bentham town centre enabled to receive fibre to the cabinet	Amber	Planning, Regeneration and Strategic Housing	Two fibre cabinets have been enabled in Settle. Two "fibre to the premise" cabinets have also been enabled; one in Skipton and one in Glusburn. Cabinets in Bentham are now scheduled to be enabled in the first quarter of 2014/15. In November 2013, Policy Committee approved a contribution of £91,875 to support the costs of enabling three fibre cabinets serving 1,154 premises - two cabinets in Skipton and one in Carleton-in-Craven. Further to a meeting organised by the local community in Cononley a location for a previously deferred cabinet has been identified, subject to a new bridge being installed over the Railway to route the fibre.	SS	16/01/14
Enterprising Craven - Improve infrastructure throughout the District	CP 13/17/12 - Work with local communities to regenerate and revitalise the stretch of the Leeds Liverpool Canal Corridor within Craven, including the Southern Craven Greenways Scheme	Aug 2013 - Access Development Plan completed Sep 2013 - Scope of the Phase 1 project confirmed	Amber	Planning, Regeneration and Strategic Housing	The first draft of the Access Development Plan covering the stretch of the canal from Silsden to the border with Lancashire and linkages into neighbouring communities has been completed. Those organisations represented on the project steering group have provided their initial officer comments for a revised draft which will be used for consultation with Members and Parish Councils. The final draft of the Access Development Plan will be presented to Members for consideration in quarter one of 2014/15. Following the unsuccessful "Connecting the Dales" bid, the Council has worked with the Canal and River Trust to submit a bid for £630,000 to Sustrans as part of their Linking Communities programme. A decision on the application was expected in January 2014 but is still outstanding.	SES	20/02/13
Enterprising Craven - Improve infrastructure throughout the District	CP 13/17/13 - Work with partners to deliver the Skipton Flood Alleviation Scheme	Jun 2013 - Submit bid for financial assistance from the North Yorkshire LEP Growing Places Fund Nov 2013 - Commence works on site	Amber	Planning, Regeneration and Strategic Housing	Notification has been received that the costs of the scheme have increased. The Environment Agency is in discussions with a view to securing the additional funding now required. Planning applications for the Scheme have been submitted to this Council, North Yorkshire County Council and the Yorkshire Dales National Park Authority for the construction of flood	SS	20/02/14

					storage reservoirs, flood walls and landscaping. The target date for a decision from all authorities is April 2014.		
Enterprising Craven - Improve infrastructure throughout the District	CP 13/17/14 - Facilitate improved public transport into and throughout the District (e.g. Hellifield to Manchester line, Gargrave to Morecambe line)	Aug 2013 - Hold stakeholder workshop Additional milestones depend on workshop outcomes	Green	Planning, Regeneration and Strategic Housing	The stakeholder workshop was held ahead of schedule with representatives from parish councils along the rail line. Rail industry officers and the local M.P. attended. Prior to the event eight parish councils were visited to discuss the role of the Community Rail Partnership and station adoption possibilities. Meeting notes have now been circulated and a presentation will be made to the Local Rail Partnership on key findings and next steps.	DS	20/02/14
Working with Communities - Support local citizens to become more actively involved in their communities	CP 13/17/15 - Provide support for the development of Local Action Teams and facilitate the delivery of projects via the Localism Reserve Fund	Sep 2013 - Review allocation method and priority areas for funding and submit to Policy Committee Jan 2014 - Evaluate demand and capacity for new projects and undertake publicity as appropriate	Green	IS, Comms and Projects	Continue to support Friends of Aireville Park Group. Report taken to Policy Committee in July to give permission to apply to funding pots for work in certain areas of the park. The park masterplan which aligns the Council's plans for the park with the aspirations of FOAP was approved by Policy Committee in September. Council Officers continue to attend monthly FOAP meeting and a meeting held with Skipton Members in August to go through draft Masterplan. Tender submissions for Skate Park received and work underway on Funding strategy, CDC working with FOAP. Community Grants/Core Funding Review report taken to Policy in November. Members agreed to continue to fund small/medium sized community grants and provide a Core Funding pot for the next two year funded from the Localism Reserve. Application process is now underway and applications to be considered at Special community Grants sub-committee meeting 27th February 2014	SH	17/01/14
Working with Communities - Improve the opportunities available to residents of Greatwood and Horse Close, South Skipton	CP 13/17/16 - Work with partners to fund a project worker to reduce deprivation and tackle long term unemployment, educational attainment and child poverty issues at	Jul 2013 - Project structure and reporting streams agreed and in place Aug 2013 - Project worker on site By Mar 2014 - Funding bids made to continue projects	Green	IS, Comms and Projects	Draft Project Plan in place agreed in principle and final amendments now being made. Project Plan still work in progress. Steering group felt some key information was missing so will now be signed off in the Summer 2014.. First meeting of Steering group took place in September. Project worker Gemma Basham in post in September and Community engagement schedule is being worked up. Meeting with Director of Public Health for North Yorkshire, Dr. Lincoln Sargeant re possible funding for the project. Worker now in post and reporting back to Steering Group. Capacity building exercises now underway and looking to extend the project worker's post for another 12	SH	17/01/14

	Greatwood and Horse Close, South Skipton, identified as a key priority in the North Yorkshire Joint Strategic Needs Assessment				months.		
Working with Communities - Increase partner and community involvement in service delivery	CP 13/17/17 - Explore and implement options for improved joint working with a range of partners including opportunities for community and voluntary sector organisations to deliver Council services	May 2013 - 2 pilot group Green Dog Walkers set up Mar 2014 - Additional 3 groups in place Sep 2013 - Review options and establish future work plan	Green	IS, Comms and Projects	Two pilot groups set up on Greatwood/Horseclose Estate and Glusburn and Cross Hills dog fouling group. Another group about to be set up in Aireville Park via Friends of Aireville Park who are currently sourcing a sponsor for their materials. Work underway to set up local litter picking groups for Tour de France	SH	17/01/14
Greener Craven - Work to reduce CO2 emissions from Council operations and from the Craven District as a whole	CP 13/17/18 - Implement the Climate Change Strategy and Action Plan 2013 - 2016	Jul 2013 - Strategy approval Approved actions to be completed in accordance with strategy/plan timescales	Green	Assets and Projects	The Climate Change Business Plan is complete and Craven District Council has signed up to be a 'Climate Local' Council. Activity has now moved into the implementation of the action plan stage. A review of 2014 actions will be undertaken in June 2014.	HS	14/01/14

Greener Craven - Work to reduce CO2 emissions from Council operations and from the Craven District as a whole	CP 13/17/19 - Install energy efficient and renewable technologies to reduce the Council's carbon emissions	Mar 2014 - Investigate potential technologies against payback & carbon emission reductions Jul 2013 - PV project entered delivery phase (subject to funding approval) Dec 2013 - PV project installation complete End march 2014 - carbon emission data collected for first quarter PV's in operation	Amber	Assets and Projects	2013/14 PV project progressing well with PV cells installed and operational at unit 21 Airedale Business Park. Pool PV cell installation nearing completion, install due mid-February.	HS	14/01/14
Greener Craven - Work to reduce CO2 emissions from Council operations and from the Craven District as a whole	CP 13/17/20 - Conduct a minimum of five sustainability audits with Craven Businesses	Sep 2013 - 2 audits complete Mar 2014 - 3 further audits complete	Green	Assets and Projects	3 Audits have been completed to date with a further 2 scheduled before the end of March 2014.	HS	14/01/14
Greener Craven - Work to reduce CO2 emissions from Council operations and from the Craven District as a whole	CP 13/17/21 - Facilitate group buying of utilities to support the community and reduce fuel poverty	Sep 2013 - Campaign to promote the Community Switch Nov 2013 - Review the contract	Green	IS, Comms and Projects	Following the initial auction held in April which was promoted with flyer in Council Tax bills another auction was held on 4th June. To date 6% (9 people) of those who registered for April auction have actually made the switch. 136 people have registered for February Auction and £102 commission received from June Auction which makes a total of £749 received in commission. Review on effectiveness will be completed after February auction results are known.	SH	17/01/14
Greener Craven - Work to reduce CO2 emissions from Council operations and from the Craven District as a whole	CP 13/17/22 - Promote Government energy efficiency incentives to Craven domestic and commercial	Jun 2013 - replacement heating system to Book of Remembrance Chapel Jul 2013 - promotion of compost bins to householders Sep 2013 - upgraded	Green	Assets and Projects	Heating system replaced in Book of Remembrance Chapel providing efficient heating system. Compost bins have been promoted to householders as part of the changes in garden waste collections. Lighting at Whitefriars PC's has been upgraded. The CDC website pages re sustainability for businesses and	HS	17/01/14

	properties	lighting at Whitefriars PC's Mar 2014 - promotion of renewable technologies for businesses and residents			residents will be updated before the end of March 2014 to assist in promotion of government energy efficiency incentives.		
Greener Craven - Work to reduce waste and increase recycling levels within the District	CP 13/17/23 - Promote the Council's commercial recycling scheme	Apr 2013 - meet with the recyclate contractor to develop an appropriate action plan for commercial recycling waste streams Jul 2013 - review progress	Green	Waste Management	The Council now offers both glass, cans and plastics, and commercial card collections for its commercial waste customers.	PF	06/01/14
Financial Resilience - Ensure the Council's financial health remains robust	CP 13/17/24 - Ensure the Council's Medium Term Financial Strategy (MTFS) is sustainable and responds to the Spending Review and Local Government Resource Review	Sep 2013 - Review available Spending Review information Jan 2014 - Submit draft MTFS to CLT Feb 2014 - MTFS submitted to Policy Committee	Green	Financial Management	The process of setting the 2014/15 budget has been completed and it was approved by Policy Committee on 11/02/14 for referral to full Council/. The MTFS has also been set and was also recommended by Policy Committee to go to full Council for approval. A longer term financial strategy will be reported to Policy Committee on 4 th March.	JM	19/02/14
Financial Resilience - Ensure the Council's financial health remains robust	CP 13/17/25 - Ensure the Council is able to finance its requirements for capital investment	Feb 2014 - Finance available for approved capital investments	Green	Financial Management	As part of the approval of the 2013/14 Capital Programme the framework to ensure adequate capital resources are available for future years programme was developed. Sustainability of funding will also form part of the Council's longer term financial strategy.	NC	20/01/14
Financial Resilience - Ensure the Council's financial health remains robust	CP 13/17/26 - Implement the Council's Value For Money Framework and Action Plan	May 2013 - Review and update the VFM Framework and Action Plan for 2013/2014 Jun 2013 - CLT approval of revised document	Amber	Financial Management	The VFM Framework and Action Plan has been reviewed for 2013/2014 and approved by CLT. Revised actions have been integrated into Ten and implementation of the action plan is ongoing. Some slippage has occurred on some actions contained in the action plan. The Framework and Action Plan will be updated and	CH	07/01/14

		June Onwards - Ongoing implementation of revised action plan			approved by CLT in March 2014.		
Financial Resilience - Implement major projects in the Asset Management Plan to support the achievement of value for money	CP 13/17/27 - Complete an options appraisal on Skipton Waste Management Depot and determine the preferred option for its future location	Apr 2013 - All options identified Jun 2013 - Options appraisals complete Sep 2013 - Member decision on option to implement	Amber	Assets and Projects	Works ongoing regarding business requirements and scheme development prior to finalisation and presentation to Policy Committee.	HS	14/01/14

Appendix B – Detailed Information – Council Plan Indicators

Priority	Service	Ref.	Name	Collection Frequency	Actual 2012/13	2013/14 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	New indicator for 2013/14	Annual Target not set - context indicator	-25.0%	
		ED 14	Vacant Retail Premises	Annually/ Half-Yearly	8.8%	Annual Target not set - context indicator		
		ED 15	Number of businesses assisted to improve their performance	Annually/ Quarterly	103	Annual Target 105	60	Not on target
		ED 16	The number of new business formations	Annually/ Quarterly	436	Context Indicator - no target set	300	
Financial Resilience	Financial Management	FM 10	Whole Council - Forecasted net expenditure against budget	Annually/ Quarterly	New indicator for 2013/14	Annual Target £5,780,580 (in line with budget book). Revised to £5,780,478 Q2/£5,789,124 Q3	£5,473,802	On target
		FM 12	Level of general fund balances at financial year end	Annually	£1,030k			
Affordable Housing	Strategic Housing	SH 10 (NI 155)	Number of affordable homes delivered	Annually/ Quarterly	29	Annual Target 40 in line with Council Plan	5	Not on target
Greener Craven	Waste Management	WM 11	Percentage of household waste sent for reuse, recycling and composting	Annually/ Quarterly	48.67% yet to be verified	To be set once 12/13 outturn verified and garden waste scheme take-up established	Data/estimates not submitted	
		WM 14	The number of commercial recycling contracts in place	Annually/ Quarterly	New indicator for 2013/14	Annual Target 216	234 recent estimate (confirmation required)	On target

Appendix C – Additional Information - Benefits and Planning Indicators

Full Name	Actual 2012/13	Target 2013/14	Quarter Three Target	Quarter Three Actual	Status	Notes
PL 10 (NI 157a).Q - Processing of planning applications - Major Applications determined within statutory timescales (Q)	40% based on old definition	Annual Target 40% (Local)	40%	100.00%	On target	
PL 11 (NI 157b).Q - Planning Applications: Minor applications (Q)	70.28%	Annual Target 65%	65%	81.02%	On target	
PL 12 (NI 157c).Q - Planning Applications: 'Other' applications (Q)	87.25%	Annual Target 80%	80%	92.66%	On target	
RB 10.Q - Housing Benefit and Council Tax Reduction - The number of claims in payment (Q)	3498 at year end	Context Indicator - no target set		3488		
RB 11.Q - Housing Benefit and Council Tax Reduction - The average number of days to process changes in circumstances (Q)	8.8 days	Annual Target 10 days	13.3	12.1	On target	Quarterly targets were set to reflect changes in processing rates over the year and have been modelled on 2012/13 quarterly outturns
RB 12 (NI 181).Q - Housing Benefit and Council Tax Reduction - Time taken to process new claims and change events (Q)	10.4 days	Annual Target 10.4 days	13.4	11.4	On target	