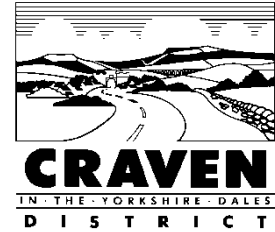


Policy Committee – 16th September 2014



PERFORMANCE MONITORING REPORT - QUARTER 1 2014/2015

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 1 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. 18 of the 25 have been assessed as on target by those completing the updates. Four are due to start later and two have been classified as amber. Statuses are determined by comparing progress against previously agreed milestones.

	Action Status				
	Red	Amber	Green	Grey	Clear
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	Update not available
Enterprising Craven			10	2	
Greener Craven		2	2		
Working with Communities			3		1
Financial Resilience			3	2	
Total	0	2 (20%) (Progress summaries are shown overleaf)	18 (80%)	4 (Excluded from percentage calculation)	1 (Excluded from percentage calculation)

Progress summaries for amber status Council Plan Actions		
Priority	Action	Progress
Greener Craven - Work to reduce waste and increase recycling levels within the District	CP 14/18/15 - Promote the Council's commercial recycling scheme	Spare capacity is currently unavailable within the current Friday schedule. An analysis will now be undertaken to evaluate the potential for expansion on other days together with anticipated additional costs.
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	A draft report has been received and is currently being considered, prior to discussion with senior management. Next steps will then be determined.

The actions not yet started are:-

Priority	Action
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
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
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
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

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 nine are scheduled for collection at the end of Quarter One.

- Five are on target (see Appendix B (page 18))
- Two indicators are below target –
 - PL 13 - Net additional homes provided
 - HS 10 (NI 155) - Number of affordable homes delivered
- 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. 111 new businesses were formed in the period (108 in the corresponding period last year, an increase of 2.8%).

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.

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Appendix A – Detailed Information - Action Updates

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

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

2014/15 Quarter One Council Plan Action Updates with Green Status - Eighteen – details shown below

2014/15 Quarter One Council Plan Action Updates with Grey Status - Four – details shown below

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>South Craven Together, a group of local business owners in the Cross Hills area have started delivery of their Event Programme 2014/15 project which was awarded funding through the Council's Community Grant Scheme. The Group have held an Easter Eggstravaganza event and a Shop Local and Appreciate the Benefits campaign.</p> <p>Delivery of the four projects awarded funding from the Council's New Homes Bonus reserve has continued. The Building a Better Bentham project, being delivered by the We Are Bentham tradespeoples' group has hosted a workshop for members, updated the shop locally leaflet and distributed it to 11,218 homes in the surrounding area, provided one-to-one mentoring sessions. Membership of the group has increased by a further 6 businesses and now stands at 62.</p>	SS	22/07/14

						The Craven Connects business collaboration network on Snaygill Industrial Estate and Airedale Business Park in Skipton has continued to meet.		
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 - Improvements to the town centre to enable business growth was included within the "Unlocking rural employment growth sites" theme of the Local Growth Deal Implementation Plan for York, North Yorkshire and East Riding. Unfortunately, this theme was not awarded any funding for 2015/16. These plans will continue to be developed for inclusion in other regeneration funded programmes. Ingleton - A workshop involving the Parish Council and Tradespeoples' Association has been held to consider the future of the village and start devising a plan of action. It was agreed that an initial draft of the action plan would be available for comment from September 2014. Settle - Allocation of employment land for Settle is being considered as part of the Local Development Plan. Crosshills - An action plan for the improvement of the core retail centre has been prepared; the plan includes a series of "quick" actions (small scale), larger projects and long-term maintenance proposals. Work is underway to complete the "quick" actions.	SS	21/07/14
Enterprising Craven - Address the impact of the recession	CP 14/18/03 - Work with Welcome to Yorkshire and other partners to maximise the benefit of the Tour De France	To be confirmed	Green		Partnerships and Communications	Number of workshops held across district to give information on Tour de France and ideas on how to make the most of the event. During the build up to the tour 3 held in Skipton, 1 in Settle, 1	SH	28/08/14

	Grand Depart Yorkshire 2014 to Craven's economy					in Austwick, 2 in Grassington. E-newsletter produced and flyer issued with licensing mailing to all licensed premises providing information. Chamber of Trade represented on Skipton Spectator hub steering group. Accommodation in area both temporary and permanent promoted on council website and online map developed on website showing car parking and campsites. Displays in TICs promoting other attractions close by. Business Toolkit launched by Welcome to Yorkshire. Organised 2 site spectator hubs in Skipton and program of entertainment as way of keeping spectators within the town. We retained one of the screens in the town on Sunday to maximise benefit to the town. Skipton and Grassington recognised as official spectator hubs and consequently were included in all the WtY and TdFHub marketing that went out nationally. Engaged with Parish councils and landowners to encourage temporary campsites and car parks within the district to accommodate visitors. Supported large scale events planned in the district through the SAG process.		
Enterprising Craven - Determine future land allocations for housing and employment across the District outside the National Park and	CP 14/18/04 - Finalise and adopt the Local Plan by December 2014 to determine sites for future development and protection	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	Green		Planning and Regeneration	On target to publish draft plan in September.	DS	29/7/14

secure affordable homes								
<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 14/18/05 - Take advantage of opportunities to bid for appropriate funding to sustain economic growth through housing development and secure a minimum of 160 new affordable homes over 4 years</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 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</p>	<p>Green</p>	<p>Environmental Health and Strategic Housing</p>	<p>Application made via the Leeds City Region LEP for Local Growth Funding 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. The results of the application will be known in early July.</p> <p>Work continues with landowners, planning policy (CDC/YDNP), RPs and developers to identify and allocate potential affordable housing investment sites. Whilst no affordable housing has been delivered in Q1 it is expected that 45 units of affordable housing will be delivered in Q2 and another 34 delivered in the remaining quarters.</p> <p>Funding will not be secured for the Strategic Housing Market Assessment until the exact brief is known but work continues and is on track</p> <p>A Select Committee Report will be submitted to Policy Committee on the 22nd July seeking approval in principle to progress a housing based approach to revenue generation by acquiring S106 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. Such an approach will be</p>	<p>WA</p>	<p>23/04/14</p>	

						subject to ongoing scrutiny especially if it is proposed to use the scheme on larger sites.		
Enterprising Craven - Facilitate the development of business and employment sites subject to planning approval	CP 14/18/06 - Develop the South Skipton Employment Zone	Mar 2015 - Scope of revised project proposal agreed	Green		Planning and Regeneration	<p>The proposal for development of the Employment Zone (which included conversion of the Depot site to provide business space and upgrading the access road to adoptable standards) which was included as part of the Local Growth Deal Implementation Plan for York, North Yorkshire and East Riding did not receive an allocation of funding for 2015/16.</p> <p>Notwithstanding, employment growth in Skipton remains a priority for North Yorkshire and will be the subject of a revised proposal for inclusion in future plans for Local Growth Deal funding by the Local Enterprise Partnership.</p>	SS	21/07/14
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	Not started - not yet required		Planning and Regeneration	A progress meeting has been held with representatives of the Community Interest Company responsible for the building to discuss their plans, including the latest position with regard to preparation of the business plan. It was agreed that revisions needed to be made to the business plan, and that a revised draft would be forwarded to the Council for comment at the earliest opportunity.	SS	21/07/14
Enterprising Craven - Facilitate the development of business and employment sites subject to	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	Arts Council and Local Enterprise Partnership funding has been secured. This will enable the development of the site masterplan and the provision of heritage and art based attractions.	DS	29/07/14

planning approval								
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	Not started - not yet required		Planning and Regeneration	Expansion of Broughton Hall Business Park was included within the "Unlocking rural employment growth sites" theme of the Local Growth Deal Implementation Plan for York, North Yorkshire and East Riding. Unfortunately, this theme was not awarded any funding for 2015/16. Plans for the expansion of Broughton Hall Business Park will continued to be considered as part of the preparation of the Local Development Plan.	SS	21/07/14
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	Nov 2014 - Bentham Business Support Event Dec 2014 - Completion of BDUK Phase 1 Project Apr 2015 - Policy Committee report to consider implications following announcement of Phase 2 delivery schedule	Green		Planning and Regeneration	During the period April to June 2014, cabinets in Broughton, Horton-in-Ribblesdale and Settle have been enabled serving a total of 861 premises. Cabinets in Ingleton, Bentham, Burton-in-Lonsdale and Grassington are scheduled to be enabled by the end of October 2014, which will represent the completion of Phase 1 of the Superfast North Yorkshire project. Work to enable three cabinets located in Skipton and Carleton-in-Craven is currently underway. This work is being funded by the Council (agreed by Policy Committee on 19th November 2014), and when complete, will enable a further 1,154 premises to receive high quality broadband. The 475 premises enabled to receive high quality broadband in Hellifield have been targeted to encourage take up in the village. Further targeting of premises in Skipton and Settle to	SS	21/07/14

					<p>increase the number of subscribers is scheduled to take place during July and October 2014.</p> <p>A Superfast North Yorkshire Business Support Taster session was held on 10th June 2014, with 21 local businesses discovering how they can benefit from the business support programme.</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>A consultation pro-forma to seek comments on the content of the draft Access Development Plan has been produced and will be distributed to the thirteen Parish Councils where the Leeds and Liverpool Canal passes through the District.</p> <p>The Canal & Rivers Trust have had a change of personnel with a new Enterprise Manager being responsible for the Leeds and Liverpool Canal. A meeting has been scheduled for 7th July 2014 to agree future priorities based on delivery of the Access Development Plan.</p> <p>Following a request by Sustrans to develop a speculative application for a future round of the Department of Transport's Linking Communities Programme, the Government has decided not to fund any schemes with Sustrans during 2014/15.</p>	SS	21/07/14
Enterprising Craven - Improve infrastructure	CP 14/18/12 - Work with partners to deliver the Skipton Flood Alleviation Scheme	Sep 2014 - Implementation of the Scheme commenced	Green		<p>Planning and Regeneration</p> <p>The Environment Agency are looking at ways to secure the funding needed to cover the costs of the Scheme; the funding gap is currently in the region of</p>	SS	21/07/14

throughout the District						<p>£5million. The York, North Yorkshire and East Riding Local Enterprise Partnership has declined a revised bid for assistance through the Growing Places Fund. Approaches have been made to this Council, North Yorkshire County Council and Morrisons.</p> <p>Once the Environment Agency is satisfied that the money to cover the costs of the Scheme will be forthcoming, approval will be given for implementation of the Scheme to commence.</p>		
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>Promotional day for composting bins held on 29th March with 61 composting bins sold. Leeds City Region in process of procuring contractor (to be complete in September 2014) after which a programme of works will be produced and promoted.</p>	Hazel Smith	18/07/14
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> <p>Mar 15 - feasibility study into pool cars complete</p>	Green		Assets, Projects and Bereavement Services	<p>Assessment of requirements for Smart Meters has been undertaken. Next steps to select correct product and install. Electricians are currently undertaking an options appraisal into the ventilation system at Whitefriars PC's. Report due by the end of July 14.</p>	Hazel Smith	18/7/14
Greener Craven - Work to reduce waste and increase recycling levels within the District	CP 14/18/15 - Promote the Council's commercial recycling scheme	<p>Jun 2014 - Create capacity in garden waste rounds to free up space for expansion of commercial recycling</p> <p>Sep 2014 - Once capacity is known contact existing customers to offer commercial recycling</p>	Amber		Waste Management	<p>Spare capacity is currently unavailable within the current Friday schedule. An analysis will now be undertaken to evaluate the potential for expansion on other days together with anticipated additional costs.</p>	PF	14/07/14

<p>Greener Craven - Work to reduce waste and increase recycling levels within the District</p>	<p>CP 14/18/16 - Explore the feasibility of introducing kerbside food waste collection in Craven</p>	<p>Jun 2014 - Produce an action plan based on the findings of the WRAP report Subsequent milestones to be determined</p>	<p>Amber</p>		<p>Waste Management</p>	<p>A draft report has been received and is currently being considered, prior to discussion with senior management. Next steps will then be determined.</p>	<p>PF</p>	<p>14/07/14</p>
<p>Working with Communities - Support local citizens to become more actively involved in their communities</p>	<p>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</p>	<p>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</p>	<p>Green</p>		<p>Partnerships and Communications</p>	<p>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. 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 Veoila for £25,000 and has been successful. A second funding bid has been submitted to Sport England for £50,000 - a decision expected in September.</p>	<p>SS</p>	<p>23/07/14</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>	<p>Green</p>		<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 has been 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.</p>	<p>SES</p>	<p>29/7/14</p>
<p>Working with Communities - Increase partner and community involvement in service delivery</p>	<p>CP 14/18/19 - Continue to explore opportunities for shared services provision with the private, public, and community and voluntary sectors</p>	<p>Mar 2015 - Map out potential for shared services provision across Council Services Ongoing - Include exploring shared services provision as part of service review process</p>	<p>(none)</p>		<p>Partnerships and Communications</p>			
<p>Working with Communities - Increase partner and community involvement in service delivery</p>	<p>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</p>	<p>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</p>	<p>Green</p>		<p>Partnerships and Communications</p>	<p>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.</p>	<p>SS</p>	<p>22/07/14</p>

		Swimming Plan prepared			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 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.			
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	Not started - not yet required		Financial Management	Work on updating MTFS scheduled to commence August 2014	NC	16/07/14

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		Financial Management	Currently under review for approval by CLT in August 2014	CH	24/07/14
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		Not started - not yet required		Financial Management	Work is currently being undertaken to assess the reporting implications for the Council on the changes that are being introduced by the Government under the transparency agenda.	NC	16/07/14
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	Green		Assets, Projects and Bereavement Services	New project group formed to include H&S, service delivery team and Property team. Initial meeting held and information requests made to inform next meeting.	HS	18/7/2014
Financial Resilience - Implement major projects in the Asset Management Plan to support the	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	Green		Planning and Regeneration	Planning approval for the demolition of existing toilet block and provision of a new entrance was awarded on the 2nd June 2014. Refurbishment of the windows to the Town Hall and 17 / 19 High Street windows has been completed and an alternative approach to make good the lean-to has been	AL	17/07/14

achievement of value for money		<p>(New financial year) Apr 2015 - Complete construction of new entrance and lift and first tenants to have occupied Town Hall</p> <p>(New financial year) Mar 2016 - Commercial areas of Town Hall successfully let</p>				<p>agreed that will involve repair rather than demolition.</p> <p>The Council's offer to purchase the Coach House has not been accepted. Initial contact has been made with the new owner to understand their future intentions.</p> <p>Bowman Riley Architects has been commissioned to design, produce and submit a change of use application for A3 (Restaurants and Cafes) for the existing TIC and 17/19 High Street. An all Member consultation session has been held followed by a meeting with the Ward Members and relevant Lead Members to update them on progress and seek feedback from initial plans. A planning application is due to be submitted in July 2014.</p> <p>The Museum archive has been relocated from the Snaygill store to the Town Hall. In order to progress an application to the Heritage Lottery Fund a job evaluation for a HLF project officer has been completed.</p> <p>To gauge local interest in a more diverse range of events in the Town Hall the Phoenix Dance Company have been scheduled for a performance on the 16th April 2015. Further events will be planned following confirmation of the Phase 1 construction schedule. In addition Skipton Camerata are considering up to eight performances annually in the Main Hall and becoming the Orchestra in Residence.</p> <p>Heads of Terms have been drafted for two potential tenants and discussions are on-going.</p>		
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Appendix B – Detailed Information – Council Plan Indicators

Priority	Service	Ref.	Name	Collection Frequency	Actual 2013/14	2014/15 Target	Quarter One Target	Quarter One 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		-41.20%	
		ED 14	Vacant Retail Premises	Annually/Half-Yearly	9.0%	Context Indicator - no target set			
		ED 15	Number of businesses assisted to improve their performance	Annually/Quarterly	111	Annual Target 105	26	38	
		ED 16	The number of new business formations	Annually/Quarterly	391	Context Indicator - no target set		111	
	Planning	PL 13 (NI 154)	Net additional homes provided	Annually/Quarterly	31	Annual Target 160	40	2	
	Housing Services	HS 10 (NI 155)	Number of affordable homes delivered	Annually/Quarterly	9	Annual Target 40 in line with Council Plan	10	0	
Greener Craven	Waste Management	WM 10	Residual household waste per household in Kgs.	Annually/Quarterly	455	Annual Target 473 kgs. Q1 estimated.	128	111	
		WM 11	Percentage of household waste sent for reuse, recycling and composting - new definition	Annually/Quarterly	42.45%	Annual Target 43%. Q1 estimated.	43%	49.07%	
		WM 14	The number of commercial recycling contracts in place	Annually/Quarterly	319	Annual Target 360	329	340	
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).	£5,829,062	£5,820,037	
		FM 12	Level of general fund balances at financial year end	Annually	£1,030k	£1,030k			
		FM 14	Additional savings and income generated	New indicator for 2014/15	£144k	£180k	Quarterly targets not set	£82k	

Appendix C – Additional Information - Benefits and Planning Indicators

Full Name	Actual 2013/14	Target 2014/15	Quarter One Target	Quarter One 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%	100.00%	
PL 11 (NI 157b).Q - Planning & Building Control - Planning Applications: Minor applications	79.58%	Annual Target 65%	65%	78.38%	
PL 12 (NI 157c).Q - Planning & Building Control - Planning Applications: 'Other' applications	91.98%	Annual Target 80%	80%	90.52%	
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		3,381	
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	7.8	
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	9.4	