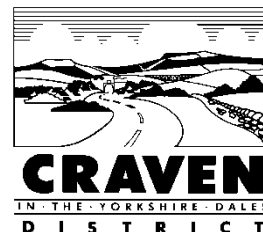


## Policy Committee – 17 June 2014

### PERFORMANCE MONITORING REPORT - QUARTER 4 2013/2014



Report of the Corporate Head of Financial Management

Ward(s) affected: All

#### 1. Purpose of Report

1.1. To present the Council's Performance Monitoring Report for Quarter 4 2013/2014 in accordance with arrangements set out in the Council's Performance Management Framework.

#### 2. Recommendations – Members are recommended to:

2.1. Note and comment on progress and outcomes achieved.

#### 3. Council Plan Implementation Progress

3.1. Monitoring against the Council Plan show that good progress has been made on implementation of Council Plan actions. 16 of the 27 have been assessed as on target by those completing the updates. Statuses are determined by comparing progress against previously agreed milestones.

3.2. 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

#### Council Plan Action Status

Priority	Not started – not yet required	Red	Amber	Green
Affordable Housing			1	
Enterprising Craven	1*		5	7
Working with Communities			1	2
Greener Craven			1	5
Financial Resilience			2	2
<b>Total</b>	<b>1 (4%)</b>	<b>0</b>	<b>10 (37%)</b> (Progress summaries are shown overleaf)	<b>16 (59%)</b>

\* CP 13/17/10 - Implement a project in South Craven subject to needs identified in the final Local Development Plan has been categorised as 'Not started – Not yet required' as a project will be identified and implemented following completion and adoption of the Local Plan.

# AGENDA ITEM 8

## Council Plan Actions showing amber status

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>The target of 40 units of affordable housing has not been met in this financial year (9 only have been delivered) 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 Local Growth Fund bid which will be submitted to DCLG in April 2014. The aim of the bid will be to deliver infrastructure opportunities to release housing and employments 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. 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 summer 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. 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.</p> <p>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. We continue to develop such a model which is expected to be in place in the summer of 2014.</p> <p>Securing the delivery of a minimum of 160 new affordable homes over the next 4 years is a priority within our Council Plan 2014-2018 and this action will be included within Craven's Housing &amp; Homelessness Action Plan for 2014/15.</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>The Local Plan process has seen the Sustainability Appraisal consultation completed and adopted for use on the overall Local Plan and all of the sites. Following its use new recommendations for the distribution of housing have been agreed by the Spatial Policy Group. Also over two thirds of the sites in the SHLAA have been appraised and preferred sites for the settlements are being finalised ready for the Draft Plan. In addition seven draft policies have been provided to the Spatial Planning Committee including heritage, design, tourism and gypsies and travellers.</p>

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Priority	Action	Progress
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	Preparation of a business plan for the development of the former school buildings to provide workspace for small businesses is progressing. The business plan will inform the proposed report to Policy Committee.
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	<p>Cabinets in Crosshills, Cracoe, Hellifield, Clapham, Settle and Thornton-in Craven have been enabled to provide high quality broadband. These cabinets serve approximately 1,250 premises. Those premises within a 1.2km radius of each cabinet will soon be able to order a fibre broadband service from their internet service provider with download speeds in excess of 25Mbs. Further cabinets will be enabled across the District before the end of October 2014.</p> <p>The Superfast North Yorkshire Business Support Programme has held a number of training days in Skipton and will be holding a one day taster session on 10th June 2014 in Settle. The aim of the session is to recruit businesses in North Craven on to the programme - 12hours of free advice.</p> <p>A demand stimulation exercise was held in Skipton during January 2014, to promote the opportunities for the District's businesses and residents to access fibre broadband.</p>
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	<p>Further revisions have been made to the Access Development Plan which is now in a suitable state to undertake consultation with Parish Councils and appropriate user groups during the next period.</p> <p>The project has been included within the Leeds City Region "Fresh Aire" submission for funding through the Local Growth Deal Implementation Plan for the Leeds City Region LEP area.</p>
Enterprising Craven - Improve infrastructure throughout the District	CP 13/17/13 - Work with partners to deliver the Skipton Flood Alleviation Scheme	<p>Planning application submitted to this Council for installation of flood walls at various points in the town centre and construction of a flood storage reservoir on Waller Hill Beck has been approved. Corresponding applications to North Yorkshire County Council and the Yorkshire Dales National Park Authority for the construction of a flood storage reservoir on Eller Beck, landscaping and new access on to A65 have yet to be determined.</p> <p>Detailed designs and specifications for the Scheme under preparation, with the tendering process scheduled to start in March 2014. The total cost of the Scheme has been revised, from £9.6million to £13million; the Environment Agency is looking to secure the additional funding from its own resources.</p> <p>The Environment Agency is looking to start work on-site in June 2014.</p>

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Priority	Action	Progress
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	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. No other additional groups have come forward.  Work underway to set up local litterpicking groups for Tour de France. 3 groups set up so far.
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	2013/14 PV project progressing well with PV cells installed and operational at unit 21 Airedale Business Park. Pool PV cell installation encountered roof capacity issues. Reassessment being undertaken for smaller scheme plus potential installation on Whitefriars PC's. Ongoing process for "green" technologies feasibility.
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	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 have been updated and were approved for 2014/15 by CLT in June 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	Appraisal and scheme development work in working progress ensuring business requirements of the service are correctly analysed prior to final scheme proposal being presented to Policy Committee.

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

### 3.3. **Performance Indicator Results – Council Plan Indicators**

Data is available for eight of the nine indicators attached to the Council Plan. (WM 11 - Percentage of household waste sent for reuse, recycling and composting is subject to DEFRA confirmation).

Targets have been set for five of the remaining eight - the remaining indicators are viewed as context information.

Of the five indicators with targets four targets have been achieved, and one is below target - SH 10 (NI 155) - Number of affordable homes delivered (9 delivered against a target of 40 for the year).

A summary showing all Council Plan Indicators is available at Appendix B (Page 19). Additional Benefits and Planning Indicators are shown at Appendix C (Page 20).

## 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.

## AGENDA ITEM 8

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.

5. **Consultations with Others**

CLT

Service Managers

6. **Access to Information: Background Documents**

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

7. **Author of the Report**

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8. **Appendices**

Appendix A – Detailed Information - Performance 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 - Performance Updates

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

**2013/14 Quarter Four Council Plan Action Updates with Amber Status** - Ten – details shown below

**2013/14 Quarter Four Council Plan Action Updates with Green Status** - Sixteen – details shown below

Priority	Action	Milestones	Status	Service Area	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..." recommendations.</p>	Amber	Planning, Regeneration and Strategic Housing	<p>The target of 40 units of affordable housing has not been met in this financial year (9 only have been delivered) 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 Local Growth Fund bid which will be submitted to DCLG in April 2014. The aim of the bid will be to deliver infrastructure opportunities to release housing and employments 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 summer 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</p>	WA	23/04/14

Priority	Action	Milestones	Status	Service Area	Progress	Updated by	Date
					<p>others have planning permissions but will be reliant on the 'market' for delivery.</p> <p>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. We continue to develop such a model which is expected to be in place in the summer of 2014.</p> <p>Securing the delivery of a minimum of 160 new affordable homes over the next 4 years is a priority within our Council Plan 2014-2018 and this action will be included within Craven's Housing &amp; Homelessness Action Plan for 2014/15.</p>		
Enterprising Craven - Address the impact of the recession	CP 13/17/02 - Provide business support and advice services	<p>Aug 2013 - Programme of "bite sized" business events finalised</p> <p>Sep 2013 - Survey of businesses on Snaygill Industrial Estate and Airedale Business Centre completed</p> <p>Nov 2013 - Second Superfast North Yorkshire Business Breakfast Briefing held in Craven</p> <p>Mar 2014 - Formation of circles as part of the Full Circle Craven completed</p> <p>Mar 2014 - 20 businesses to have received support through the Online Retail Business Growth Programme</p>	Green	Planning, Regeneration and Strategic Housing	<p>Delivery of the programme of business events has been completed; a total of seven workshops have been held covering starting a business, marketing, welcoming cyclists and customer care. A total of 82 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>Building a Better Bentham - membership of the We Are Bentham tradespeoples' group has increased, and how stands at 56. The We Are Bentham Facebook page is being regularly shared, viewed and followed, with other groups and individuals actively posting on the page. A further two workshops have been held - covering Food Hygiene and First Aid. During this period, two new businesses have opened in the town centre; a lease on a cafe has been sold</p>	SS	25/04/14



Priority	Action	Milestones	Status	Service Area	Progress	Updated by	Date
					<p>to a local couple who have plans to extend the opening hours and develop the business.</p> <p>Full Circle - The first peer support circle continues to meet and has received training on sales skills, maximising their online presence and developing a business plan. Work to form other circles is being pursued.</p> <p>Craven Connects - participation in the business collaboration network continues to grow, with a core group of 15 businesses working together on two projects - (i) bulk buying of waste disposal and recycling services and, (ii) crime prevention and possible introduction of CCTV on Airedale Business Park and Snaygill Industrial Estate.</p> <p>Online Retail Business Growth Programme - a total of 19 retail businesses have received one-to-one consultancy advice and personalised action plan. 12 group masterclasses have taken place, which were attended by 24 businesses. All businesses participating in the programme have increased retail activity; achieving 30% growth. The masterclasses have resulted in buddy mentoring taking place and a support network growing throughout the District</p>		
Enterprising Craven - Address the impact of the recession	CP 13/17/03 - Improve the economic vitality of market towns and villages across Craven	<p>Aug 2013 - Devise a solution to direct pedestrian traffic to Skipton town centre via Water Street</p> <p>Sep 2013 - New white on brown signs installed at the main entry points to Settle from the A65</p> <p>Nov 2013 - Programme of improvements to High Bentham town centre agreed</p> <p>Jan 2014 - Signage scheme for Ingleton Industrial Estate</p>	Green	Planning, Regeneration and Strategic Housing	<p>Crosshills - South Craven Together, which is a group of 20 local business owners that have come together to encourage residents to shop locally, were awarded a grant of £698 under the Council's Community Grants Scheme to support a programme of events aimed at promoting the South Craven area. A "walkabout" taking in the core retail area of Crosshills was held in March 2014 to identify ways of improving the condition and attractiveness of the physical environment. The findings from the "walkabout" will form the basis of an action plan for delivery during the next financial year.</p> <p>Bentham - Following the completion of first tranche of</p>	SS	07/05/14

Priority	Action	Milestones	Status	Service Area	Progress	Updated by	Date
		agreed			<p>projects aimed at improving the attractiveness of the town centre the next projects are being determined.</p> <p>Ingleton - The proposed signage scheme for Industrial Estate has been delayed due to change requests from the landowner.</p>		
Enterprising Craven - Address the impact of the recession	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>May 2013 - Report to Policy Committee</p> <p>Nov 2013 - Legacy plan for Craven approved</p> <p>Future milestones to be agreed subject to the above and formation of the regional Working Groups for Tourism and Culture</p>	Green	Planning, Regeneration and Strategic Housing	<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. Second workshop held in Skipton 29th January in conjunction with Skipton Chamber of Trade 150 people attended. Also held joint meeting for farming community with NFU in February. Skipton Project Team set up for delivery of Skipton Spectator Hub made up of Officers of CDC, Skipton Town council and Skipton chamber of Trade - planning meeting held. Will be screen/stage on Town Hall Car Park and second screen on Canal Basin which will also retain for the Sunday. Successful funding bid submitted to Skipton BID Hub Skipton has now been designated an official TdF Spectator Hub which means that Skipton will be promoted in all official TdF publicity and has access to additional funding. Have retained the screen for Sunday for Skipton Town Council to run event 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 31,000 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,</p>	SH	24/04/14

Priority	Action	Milestones	Status	Service Area	Progress	Updated by	Date
					Bolton Abbey, Kidstones No of fact sheets have been produced in conjunction with YDNPA and Richmondshire District Council. Monthly Tour de France Newsletter 'On the Route' now published following official route announcement on 23rd October. 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	The Local Plan process has seen the Sustainability Appraisal consultation completed and adopted for use on the overall Local Plan and all of the sites. Following its use new recommendations for the distribution of housing have been agreed by the Spatial Policy Group. Also over two thirds of the sites in the SHLAA have been appraised and preferred sites for the settlements are being finalised ready for the Draft Plan. In addition seven draft policies have been provided to the Spatial Planning Committee including heritage, design, tourism and gypsies and travellers.	DS	24/04/14
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	<p>Planning application for an employment-led mixed development on the greenfield site between Engine Shed Lane and Carleton Road was considered by Planning Committee on 7th April 2014. The decision was to refuse the application on the grounds that (a) the proposed "enabling use" would have a significant adverse impact on the vitality and viability of the town centre and, (b) the proposed design of the units were not considered to reinforce local distinctiveness.</p> <p>A proposal for the development of Engine Shed Lane has been included in the Local Growth Deal Implementation Plan for the York, North Yorkshire and East Riding LEP area. A contribution of £1.5million for the financial year 2015/16 has been requested to help fund the costs of upgrading Engine Shed Lane to adoptable standards and converting part of the Council's depot site to provide units for new and small and businesses.</p>	SS	24/04/14

Priority	Action	Milestones	Status	Service Area	Progress	Updated by	Date
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	Green	Planning, Regeneration and Strategic Housing	<p>Outline drawings for the provision of vehicular access to the Council's land have been prepared. The proposed design, which is subject to consultation with North Yorkshire Highways Authority, will enable the land to be developed to support employment opportunities within the town. The proposal will also improve access to Angus Fire and the railway station.</p> <p>A contribution of £700,000 has been requested through the Local Growth Deal Implementation Plan for the York, North Yorkshire and East Riding LEP area to help fund the costs of carrying out the proposed works, including improvements to the T-junction in the town centre.</p>	SS	24/04/14
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	Preparation of a business plan for the development of the former school buildings to provide workspace for small businesses is progressing. The business plan will inform the proposed report to Policy Committee.	SS	24/04/14
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	Work on the creation of a Masterplan for the development of Threshfield Quarry continues to be progressed. The Threshfield Quarry Development Trust has used part of the funding awarded by this Council to engage the services of an external consultant to research evidence of need, funding sources and scope a brief for the Masterplan and Business Plan.	SS	24/04/14
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	Not started - not yet required	Planning, Regeneration and Strategic Housing	A project will be identified and implemented following completion and adoption of the Local Plan.	DS	06/05/14

Priority	Action	Milestones	Status	Service Area	Progress	Updated by	Date
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	<p>Jun 2013 - The Crossings Business Park and adjacent area enabled to receive fibre to the cabinet</p> <p>Sep 2013 - Snaygill Industrial Estate and Airedale Business Centre enabled to receive fibre to the cabinet</p> <p>Nov 2013 - Report to Policy Committee to consider arrangements for enabling additional fibre roll out</p> <p>Dec 2013 - High Bentham town centre enabled to receive fibre to the cabinet</p>	Amber	Planning, Regeneration and Strategic Housing	<p>Cabinets in Crosshills, Cracoe, Hellifield, Clapham, Settle and Thornton-in Craven have been enabled to provide high quality broadband. These cabinets serve approximately 1,250 premises. Those premises within a 1.2km radius of each cabinet will soon be able to order a fibre broadband service from their internet service provider with download speeds in excess of 25Mbps. Further cabinets will be enabled across the District before the end of October 2014.</p> <p>The Superfast North Yorkshire Business Support Programme has held a number of training days in Skipton and will be holding a one day taster session on 10th June 2014 in Settle. The aim of the session is to recruit businesses in North Craven on to the programme - 12hours of free advice.</p> <p>A demand stimulation exercise was held in Skipton during January 2014, to promote the opportunities for the District's businesses and residents to access fibre broadband.</p>	SS	24/04/14
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	<p>Aug 2013 - Access Development Plan completed</p> <p>Sep 2013 - Scope of the Phase 1 project confirmed</p>	Amber	Planning, Regeneration and Strategic Housing	<p>Further revisions have been made to the Access Development Plan which is now in a suitable state to undertake consultation with Parish Councils and appropriate user groups during the next period.</p> <p>The project has been included within the Leeds City Region "Fresh Aire" submission for funding through the Local Growth Deal Implementation Plan for the Leeds City Region LEP area.</p>	SS	24/04/13
Enterprising Craven - Improve infrastructure throughout the District	CP 13/17/13 - Work with partners to deliver the Skipton Flood Alleviation Scheme	<p>Jun 2013 - Submit bid for financial assistance from the North Yorkshire LEP Growing Places Fund</p> <p>Nov 2013 - Commence works</p>	Amber	Planning, Regeneration and Strategic Housing	<p>Planning application submitted to this Council for installation of flood walls at various points in the town centre and construction of a flood storage reservoir on Waller Hill Beck has been approved. Corresponding applications to North Yorkshire County Council and the Yorkshire Dales National</p>	SS	24/04/14

Priority	Action	Milestones	Status	Service Area	Progress	Updated by	Date
District		on site			<p>Park Authority for the construction of a flood storage reservoir on Eller Beck, landscaping and new access on to A65 have yet to be determined.</p> <p>Detailed designs and specifications for the Scheme under preparation, with the tendering process scheduled to start in March 2014. The total cost of the Scheme has been revised, from £9.6million to £13million; the Environment Agency is looking to secure the additional funding from its own resources.</p> <p>The Environment Agency is looking to start work on-site in June 2014.</p>		
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	06/05/14
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	<p>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 materplan 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 funding strategy written. No of funding bids are being worked up. CDC working with FOAP and Youth Council.</p> <p>Community Grants/Core Funding Review report taken to</p>	SH	24/04/14

Priority	Action	Milestones	Status	Service Area	Progress	Updated by	Date
					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. Core Funding has been allocated.		
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 Greatwood and Horse Close, South Skipton, identified as a key priority in the North Yorkshire Joint Strategic Needs Assessment	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 will be signed off at January Steering Group meeting. 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. No of community engagement pieces of work undertaken, making video on estate, capacity building day.	SH	24/04/14
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	Amber	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. No other additional groups have come forward.  Work underway to set up local litterpicking groups for Tour de France. 3 groups set up so far.	SH	24/04/14

Priority	Action	Milestones	Status	Service Area	Progress	Updated by	Date
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	25/04/14
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 encountered roof capacity issues. Reassessment being undertaken for smaller scheme plus potential installation on Whitefriars PC's. Ongoing process for "green" technologies feasibility.	HS	25/04/14
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	6 business sustainability audits have been completed.	HS	01/05/14
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	SH	24/04/14



Priority	Action	Milestones	Status	Service Area	Progress	Updated by	Date
District as a whole					received in commission. Review on effectiveness will be completed after February auction results are known.		
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 properties	Jun 2013 - replacement heating system to Book of Remembrance Chapel Jul 2013 - promotion of compost bins to householders Sep 2013 - upgraded lighting at Whitefriars PC's Mar 2014 - promotion of renewable technologies for businesses and residents	Green	Assets and Projects	The North Yorkshire Sustainable Development Officers are working with Yorkshire Energy Partnership to provide information on energy efficiency on Craven District Council Website. We are starting to promote green deal and other central government initiatives through press releases and via Craven District Council website and working with the Leeds City Region to procure a Green Deal Provider for Craven. This is on schedule to be launched in September 2014 and is available throughout Craven.	HS	01/05/14
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 recylcate contractor to develop an appropriate action plan for commercial recycling waste streams Jul 2013 - review progress	Green	Waste Management	The Council continues to promote its commercial recycling scheme to help local businesses and to prevent recyclables being disposed of in the residual waste stream. The Council now has 331 Commercial Recycling contracts.	PF	16/04/14
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 2014/15 budget has been set and was approved, alongside the MTFS, at full Council on 25th February 2014. A longer term financial strategy is being developed.	CH	01/05/14

Priority	Action	Milestones	Status	Service Area	Progress	Updated by	Date
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	<p>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.</p> <p>Capital programme for 2014/15 approved as part of the budget setting process in February 2014. Funding resources to be confirmed as part of the closedown of the 2013/14 accounts. Capital programme resources sustainable over the medium term. Longer term funding considered as part of the Long Term Financial Strategy.</p>	NC	22/04/14
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	<p>May 2013 - Review and update the VFM Framework and Action Plan for 2013/2014</p> <p>Jun 2013 - CLT approval of revised document</p> <p>June Onwards - Ongoing implementation of revised action plan</p>	Amber	Financial Management	<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 have been updated and were approved for 2014/15 by CLT in June 2014.</p>	CH	01/05/14
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	<p>Apr 2013 - All options identified</p> <p>Jun 2013 - Options appraisals complete</p> <p>Sep 2013 - Member decision on option to implement</p>	Amber	Assets and Projects	Appraisal and scheme development work in working progress ensuring business requirements of the service are correctly analysed prior to final scheme proposal being presented to Policy Committee.	HS	25/04/14

## Appendix B – DETAILED INFORMATION - COUNCIL PLAN INDICATORS – ANNUAL OUTTURN

Service	Ref.	Name	2012/13 Outturn	2013/14 Target	2013/14 Outturn	Status
Economic Development	ED 11	Percentage change in the number of unemployed when compared with the position 12 Months previously - Craven	New indicator for 2013/2014	Context Indicator – No target set	-27.7%	
Economic Development	ED 14	Vacant Retail Premises	8.8%	Context Indicator – No target set	9.0%	
Economic Development	ED 15	Number of businesses assisted to improve their performance	103	105	111	
Economic Development	ED 16	The number of new business formations	436	Context Indicator – No target set	391	
Financial Management	FM 10	Financial Management - Whole Council - Forecasted net expenditure against budget	New indicator for 2013/2014	5,844,631	5,028,842 (per draft accounts 2/5/14)	
Financial Management	FM 12	Financial Management - Level of general fund balances at financial year end	1,030	1,030	1,030	
Strategic Housing	SH 10 (NI 155)	Number of affordable homes delivered	29	39	9	
Waste Management	WM 11	Percentage of household waste sent for reuse, recycling and composting	45.45%		Confirmed data not yet available	
Waste Management	WM 14	The number of commercial recycling contracts in place	New indicator for 2013/2014	216	319	

### Appendix C – Additional Information - Benefits and Planning Indicators

Full Name	2012/13 Outturn	Target 2013/14	Q4/13/14	
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)	100.00%	
PL 11 (NI 157b).Q - Planning Applications: Minor applications (Q)	70.28%	Annual Target 65%	79.58%	
PL 12 (NI 157c).Q - Planning Applications: 'Other' applications (Q)	87.25%	Annual Target 80%	91.98%	
RB 10.Q - Housing Benefit and Council Tax Reduction - The number of claims in payment (Q)	3498	Context Indicator - no target set	3,216	
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	6.9	
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	8.4	