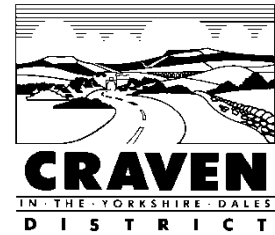


AGENDA ITEM 9

Policy Committee – 17th November 2014

PERFORMANCE MONITORING REPORT – QUARTER 2 2014/2015



Report of: Strategic Manager, Financial Services

Ward(s) affected: All

1. **Purpose of Report** - To present the Council’s Performance Monitoring Report for Quarter 2 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. 22 of the 25 have been assessed as on target by those completing the updates. Two 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 started – not yet required
Enterprising Craven			12	
Greener Craven		1	3	
Working with Communities			4	
Financial Resilience		1	3	1
Total	0	2 8% (Progress summaries are shown overleaf)	22 92%	1 (Excluded from percentage calculation)

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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 could not be identified within the garden waste collection rounds due to the success of that project. The existing commercial waste rounds are now being reviewed in an attempt to free up capacity. The amount generated will determine the scale of future promotions.
Financial Resilience - Implement major projects in the Asset Management Plan to support the achievement of value for money	CP 14/18/24 - Implement the agreed plan for the improvement of Skipton Waste Management Depot		Options were discussed and considered and a report prepared. This has now been deferred.

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 eleven are scheduled for collection at the end of Quarter Two

- Five are on target (see Appendix B (page 20)). This includes waste management indicators which are provisional.
- Two indicators are below target –
 - ED 15 - Number of businesses assisted to improve their performance
 - PL 13 - Net additional homes provided
- The remaining four indicators do not have quarterly targets – Three of these are viewed as context information and are shown to indicate the environment in which the Council is working.
 - ED 11 - Percentage change in the number of unemployed when compared with the position 12 Months – no target set although the level of unemployment within the District continues to fall.
 - ED 14 - Vacant Retail Premises – no target set. The number of vacancies has increased.
 - ED 16 - The number of new business formations - no target set. 207 new businesses were formed in the period (202 in the corresponding period last year)

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

4. Implications

- 4.1 **Financial and Value for Money (vfm) Implications** – None arising directly from this report.
- 4.2 **Legal Implications** – None arising directly from this report.
- 4.3 **Contribution to Council Priorities** – The report summarises performance and achievements against the action and performance indicators relating to council's priorities as contained within the Council Plan.

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- 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@cravenc.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 – Twenty Two – details shown below

Priority	Action	Key Milestones	Status		Responsible Officer	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	Delivery of the four projects awarded funding from the Council's New Homes Bonus reserve has continued. Funding for the project to develop a business collaboration network on Snaygill Industrial Estate and Airedale Business Park in Skipton (known as Craven Connects) has ceased; however, the businesses have agreed that the initiative has been beneficial and will continue to meet on a quarterly basis.	SS	16/10/14
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 by improving traffic flow at the main junction are being developed as part of the plans to develop Council-owned land on Station Road . Initial drawings have been prepared for providing new access to the Council's land on Station Road. This is part of a wider scheme to improve access to existing businesses along Station Road including Angus Fire and Bentham Industrial Estate. Ingleton - Following a workshop involving the Parish Council and Tradespeoples' Association a draft	SS	16/10/14

					<p>action plan has been prepared. Further consultation on the proposed actions is scheduled to take place in October 2014.</p> <p>Settle - Allocation of employment land for Settle is being considered as part of the Local Development Plan.</p> <p>Crosshills - An initial action plan for the improvement of the core retail centre has been prepared; delivery of actions to improve the general appearance of the centre are underway such as tidying the recycling area, repair of damaged signs and provision of new litterbins.</p>		
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 Grand Depart Yorkshire 2014 to Craven's economy	Dec 2014 - Complete and analyse research and develop further milestones as appropriate	Green		<p>Planning and Regeneration</p> <p>Work to assess the economic impact of the Tour de France on the Yorkshire Dales area is underway. A survey of local businesses has been carried out; the initial results show that most businesses believe that the Grand Depart will have had a long-term positive effect on their business, including those businesses that had not received the level of sales expected. Face-to-face interviews have also been carried out with a selection of 16 businesses across the District to look at how the event had affected their business; a summary of these discussions will be presented as case studies in the final report.</p> <p>Two phases of a three phase visitor survey conducted through the TIC network has been completed; preliminary data suggests that</p>	SS	16/10/14

					<p>nearly 20% of visitors had not visited the area before and 48% of respondents had cited the Tour de France as the reason for their visit.</p> <p>Research to assess the economic and social impact of the Grand Depart at a regional and national level is being managed by Leeds City Council. The publication of the results is expected in December 2014.</p> <p>Work has started on the preparation of a Cycling Legacy Plan for the District; this will be presented to Policy Committee</p>			
Enterprising Craven - Determine future land allocations for housing and employment across the District outside the National Park and secure affordable homes	CP 14/18/04 - Finalise and adopt the Local Plan by December 2014 to determine sites for future development and protection	<p>Sep 2014 - Publication of draft Local Plan</p> <p>Nov 2014 - Consultation period ends</p> <p>Nov 2014 - Final Plan to Policy Committee</p> <p>Feb 2015 - Full submission to Inspectorate</p> <p>(Next financial Year) Oct 2015 - Approval following Inspectorate Examination decision</p>	Green		Planning and Regeneration	On target to publish draft plan in September.	DS	29/7/14
Enterprising Craven - Determine future land allocations for housing and employment across the District outside	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	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)	Green		Environmental Health and Strategic Housing	The Council has been successful in its application for Local Growth Funding via the Leeds City Region LEP to improve or renew Horse Close bridge, Skipton that has the potential to make available housing (including affordable housing) and employment land in the Horse Close/Greatwood area of Skipton. It	WA	14/10/14

<p>the National Park and secure affordable homes</p>	<p>years</p>	<p>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>is unknown at present whether the funding is Grant, Loan or a combination of both but this should become clearer at the end of November.</p> <p>Work continues with landowners, planning policy (CDC/YDNP), RPs and developers to identify and allocate potential affordable housing investment sites. A total of 52 units have been delivered for the last quarter 50 of which came from the Settle Extra Care development. Current indications would suggest that an additional 54 units of affordable housing will be delivered by the end of Q4.</p> <p>Funding has been secured for a new Craven Strategic Housing Market Assessment.</p> <p>A Select Committee Report was submitted to Policy Committee on the 22nd July seeking approval in principle to progress a housing based approach to revenue generation by acquiring 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. The approach was approved in principle subject to a further report to Policy Committee on November 18th.</p>		
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						The Draft Local Plan is currently being consulted upon and will run until the 3rd November. The aim of the consultation is to ensure that we develop a tailor made plan that suits the needs of Craven, its settlements and communities.		
Enterprising Craven - Facilitate the development of business and employment sites subject to planning approval	CP 14/18/06 - Develop the South Skipton Employment Zone	Mar 2015 - Scope of revised project proposal agreed	Green		Planning and Regeneration	Revised proposals for the development of the greenfield site between Engine Shed Lane and Carleton Road are being considered.	SS	15/10/14
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	Green		Planning and Regeneration	A revised draft of the business plan has been received - comments are being formulated.	SS	15/10/14
Enterprising Craven - Facilitate the development of business and employment sites subject to planning approval	CP 14/18/08 - Work with the Threshfield Quarry Partnership to redevelop Threshfield Quarry	Aug 2014 - Sign agreement for external funding Oct 2014 - Procure support to deliver master plan and associated projects Mar 2015 - Masterplan produced	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
Enterprising Craven - Facilitate the development of business and	CP 14/18/09 - Enable the expansion of Broughton Hall Business Park, Skipton	Mar 2015 - Policy for inclusion in the Local Development Plan	Green		Planning and Regeneration	Support for the sustainable growth of Broughton Hall Business Park has been included as a policy (SP15) in the consultation draft of the Craven Local Plan (22/9/14).	SS	15/10/14

employment sites subject to planning approval								
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	<p>During the period July to September 2014, one cabinet in Settle has been enabled. Two cabinets in Bentham are scheduled to go live in October.</p> <p>A second £8 million phase of the Superfast North Yorkshire project has been approved by North Yorkshire County Council which will serve a further 11,000 premises across the county. Further detail on the rollout plans should be available by the end of 2014.</p> <p>The wireless network operated by LN Communications covering South Craven has been expanded to include those premises to the south of Sutton-in-Craven who were not to receive an improved broadband service through the BT commercial rollout.</p> <p>Demand stimulation has taken place in central Skipton and Horse Close estate, both of which had seen limited take up.</p>	SS	15/10/14
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	Jul 2014 - Parish Council Consultation Issued Sep 2014 - Parish Council Consultation Complete Oct 2014 - Identification of Initial Project Jan 2015 - Confirmation of	Green		Planning and Regeneration	The thirteen Parish Councils affected by the Access Development Plan were contacted in July. Three responses have been received with a request from Embsay and Bank Newton Parish Councils for the Plan to be	SS	15/10/14

		proposed funding package for initial project			<p>presented at their meetings in October.</p> <p>A meeting with the Waterway Manager for the Leeds and Liverpool Canal has been held. It has been agreed that an improvement scheme covering the section of Canal from Gawflatt Swing Bridge to Gallows Bridge would be developed and presented to Policy Committee.</p> <p>In order to take advantage of future funding opportunities, it was agreed to develop two schemes building on the Access Development Plan. The schemes would radiate out from Skipton and include a recreational scheme to the north and a utility scheme to the south providing access to Bradley and Snaygill Industrial Estate.</p>		
Enterprising Craven - Improve infrastructure throughout the District	CP 14/18/12 - Work with partners to deliver the Skipton Flood Alleviation Scheme	Oct 2014 - Submit funding bid If successful implementation to commence in April 2015.	Green		<p>Planning and Regeneration</p> <p>The Flood Alleviation Scheme has been selected as one of three projects put forward by the York, North Yorkshire and East Riding Local Enterprise Partnership to bid for part of the extra £6.5 million of Growth Deal funding that has been allocated to the region for 2015/16. The purpose of the bid is to secure the remaining funding needed to cover the costs of the Scheme. An announcement on the outcome of the bid is expected in December 2014.</p> <p>Detailed design for the Scheme has been completed and all required planning approvals granted. A</p>	SS	16/10/14

					<p>competitive tender exercise has been conducted, and a preferred contractor selected. The Environment Agency is in a position to progress the Scheme as soon as the funding has been secured.</p> <p>Upon confirmation of the funding being secured, it will take up to 12 weeks for the contractor to start work on site. Construction will then take 18 months, targeting completion in Spring 2016.</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 procurement of contractor due to be complete in September has been delayed by 1 month, therefore the programme of works being produced and promoted is also delayed by 1 month, however, the action is still within the milestone parameters.</p> <p>Promotion to households and businesses signing up to the free Environment Agency Flood Alert Service requires changes and additions to the Council's climate change web pages - this work has begun with work on energy efficiency and renewables and the remainder will follow.</p>	HS	17/10/14
Greener Craven - Work to reduce waste and increase recycling levels within the	CP 14/18/14 - Install energy efficient and renewable technologies within Council owned buildings to reduce the Council's carbon	<p>Jun 14 - install smart meters at BVS</p> <p>Aug 14 review of energy efficiency of ventilation system at Whitefriars PC's complete</p> <p>Dec 14 - new heating system installed in Skipton Town Hall</p>	Green		Assets, Projects and Bereavement Services	Assessment of requirements for Smart Meters has been undertaken; unfortunately this has proved to be cost prohibitive. Options for the reduction of electricity use on the known high user units i.e. lighting	HS	17/10/14

District	emissions	Mar 15 - feasibility study into pool cars complete				and IT will now be developed. The options appraisal into the ventilation system at Whitefriars PC's was completed and appropriate action taken to ensure they are operating efficiently. Other carbon saving measures are now being considered for this building.		
Greener Craven - Work to reduce waste and increase recycling levels within the District	CP 14/18/15 - Promote the Council's commercial recycling scheme	Jun 2014 - Create capacity in garden waste rounds to free up space for expansion of commercial recycling Sep 2014 - Once capacity is known contact existing customers to offer commercial recycling	Amber		Waste Management	Spare capacity could not be identified within the garden waste collection rounds due to the success of that project. The existing commercial waste rounds are now being reviewed in an attempt to free up capacity. The amount generated will determine the scale of future promotions.	PF	09/10/14
Greener Craven - Work to reduce waste and increase recycling levels within the District	CP 14/18/16 - Explore the feasibility of introducing kerbside food waste collection in Craven	Jun 2014 - Produce an action plan based on the findings of the WRAP report Subsequent milestones to be determined	Green		Waste Management	A final report has been completed in conjunction with Wrap. At this time it is cost prohibitive to introduce separate kerbside food waste collections and introduction is not considered feasible.	PF	9/10/14
Working with Communities - Support local citizens to become more actively involved in their communities	CP 14/18/17 - Provide support for community based groups such as Friends of Aireville Park to undertake initiatives aimed at improving their local community	Jul 2014 - Four young people led fundraising events held. Jul 2014 - Funding bids for Skatepark submitted Sep 2014 - Results of all funding bids known Sep 2014 - Craven Community Champion Awards held Mar 2015 - Dragons Den Event held March 2015 - New skatepark in place	Green		Partnerships and Communications	Five applications were awarded grant funding through the Community Grants Scheme - the total value of the awards was £2,902. The projects awarded funding included three events/festivals, cleaning of a War Memorial and provision of new play equipment. These were the first applications to be considered using the revised criteria, assessment and scoring framework approved by Policy Committee on 17th June 2014. A second Community grants panel has been held and a further three projects received funding	SH	16/10/14

					<p>totaling £3150 including improved lighting in a village hall, Clapham Community Shop and Skipton First Responders.</p> <p>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 which was unsuccessful however the Yorventure funding bid was successful so now just approx. £1500 short of funding target. The tender for Skate Park needs to be resubmitted so will work towards funding raised.</p> <p>Community Champions Event Ceremony due to be held 23rd October 2014.</p>			
Working with Communities - Improve the opportunities available to residents of Greatwood and Horse Close, South Skipton	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>Apr 2014 - Capacity Building training by key partners carried out</p> <p>Apr 2014 - Let's Talk engagement film completed</p> <p>Jul 2014 - Task and finish groups established</p> <p>Jul 2014 - Funding bid for targeted youth support submitted</p> <p>Aug 2014 - Advocacy groups set up</p> <p>Mar 2015 - Health engagement with residents completed</p> <p>Mar 2015 - Funding acquired for project officer</p>	Green		Partnerships and Communications	<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.</p> <p>Three Capacity Building training sessions have been delivered to 20 partner agencies.</p> <p>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.</p>	SES	29/7/14

						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.		
Working with Communities - Increase partner and community involvement in service delivery	CP 14/18/19 - Continue to explore opportunities for shared services provision with the private, public, and community and voluntary sectors	Mar 2015 - Map out potential for shared services provision across Council Services Ongoing - Include exploring shared services provision as part of service review process	Green		Partnerships and Communications	No expressions of interest to take over any services have been received since the policy enabling this was approved in 2012. The service review guidelines include the instruction to explore shared service options.	SH	06/11/14
Working with Communities - Increase partner and community involvement in service delivery	CP 14/18/20 - Work with community organisations who receive core funding from the Council to reduce their reliance on core funding, ensure they continue	Oct 2014 - Receipt of half-year monitoring report for recipients of Core Funding Mar 2015 - Review of Core Funding awards for 2015/16 Mar 2015 - Business plan for Victoria Hall, Settle prepared Mar 2015 - Business plan for Ingleton Swimming Plan prepared	Green		Partnerships and Communications	The eight community groups awarded core funding have accepted the formal offer of grant and signed the funding agreement. Discussions are underway with Settle Swimming Pool to look at ways of reducing the running costs of the facility. Two of the groups that did not receive core funding have been offered assistance to help develop proposals aimed at enabling them to generate income and become financially independent; these are Victoria Hall in Settle and Ingleton Outdoor Swimming Pool. The Trustees of Victoria Hall have decided that their priority is to change the kitchen/refreshment	SH	16/10/14

					<p>area and provide a second, smaller performance area. Ingleton are looking to plan some outdoor events and possibility of some 106 funding available.</p> <p>Half year monitoring reports are in the process of being collated due end of October.</p> <p>Ingleton Outdoor Swimming Pool has plans for the development of a Splash Zone, an interactive water play area. Activity has started to raise the £130,000 needed to fund the cost of the installation.</p>			
Financial Resilience - Ensure the Council remains financially sustainable and has robust arrangements in place for securing value for money	CP 14/18/21 - Prepare a Medium Term Financial Strategy (MTFS) that addresses the Council's financial pressures resulting from the economic climate and the cuts in government funding	Nov 2014 - MTFS approval by Policy Committee	Green		Financial Management	<p>Work on updating MTFS scheduled to commence August 2014</p> <p>MTFS to be subsumed within the Long Term Financial Strategy presented to Policy Committee on 16 September 2014 and confirmed by Council 7 October. Briefing to Members on Council Financial position 15 October 2014. Medium Term Financial Plan 2015/16 to 2017/18 to form part of the budget to be presented to Members in February 2015</p>	NC	03/10/14
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	Updated framework approved by CLT. Action plan continues to be implemented. Quarter 2 - 3 Amber Status - 4 Green	CH	02/10/14

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	03/10/14
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	Amber		Assets, Projects and Bereavement Services	Options were discussed and considered and a report prepared. This has now been deferred.	HS	10/11/14
Financial Resilience - Implement major projects in the Asset Management Plan to support the achievement of value for money	CP 14/18/25 - Implement the business plan to restore Skipton Town Hall as a sustainable and vibrant community venue	Nov 2014 - Commence construction of new entrance, lift and refurbished toilet block (New financial year) Apr 2015 - Proposed Funding Application to Heritage Lottery Fund for new Museum, Gallery and Community Venue approved by Policy Committee (New financial year) Apr 2015 - Complete construction of new entrance and lift and first tenants to have occupied Town Hall (New financial year) Mar 2016 - Commercial areas of Town Hall successfully let	Green		Planning and Regeneration	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 agreed that will involve repair rather than demolition. 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. Bowman Riley Architects has been commissioned to design, produce	SC	08/10/14

					<p>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> <p>A change of use application was approved at September's Planning Committee, 17/19 High Street and the Tourist Information Centre area</p>		
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					<p>can now be used for A1 Shops, A2 Financial and professional services, A3 Restaurants or A4 Drinking establishments purposes. The unit is now being actively marketed.</p> <p>Funding of £773,900 for the Town Hall refurbishments was approved by Policy Committee on 19 August 2014 and endorsed by Full Council on 7 October 2014. The successful contractor was informed on 8 October 2014. Craven Museum & Gallery and the Main Hall will be closed from 13 October to 17 November 2014 for construction work to begin.</p> <p>Skipton Camerata has confirmed that they will become Orchestra in Residence at the Town Hall from April 2015. They will perform six concerts during the 2015/16 season.</p> <p>A Project Officer will begin a secondment from Barnsley Council week beginning 3 November 2014. He will complete the Round 1 application to the Heritage Lottery Fund to be presented to Policy Committee in April 2015.</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 Two Target	Quarter Two 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		-40.00%	
		ED 14	Vacant Retail Premises	Annually/Half-Yearly	9.0%	Context Indicator - no target set		10.1%	
		ED 15	Number of businesses assisted to improve their performance	Annually/Quarterly	111	Annual Target 105	53	42	
		ED 16	The number of new business formations	Annually/Quarterly	391	Context Indicator - no target set		207	
	Planning	PL 13 (NI 154)	Net additional homes provided	Annually/Quarterly	31	Annual Target 160	80	13	
	Housing Services	HS 10 (NI 155)	Number of affordable homes delivered	Annually/Quarterly	9	Annual Target 40 in line with Council Plan	19	52	
Greener Craven	Waste Management	WM 10	Residual household waste per household in Kgs.	Annually/Quarterly	455	Annual Target 473 kgs. Q2 provisional.	233	182	
		WM 11	Percentage of household waste sent for reuse, recycling and composting - new definition	Annually/Quarterly	42.45%	Annual Target 43%. Q2 provisional.	43%	60.08%	
		WM 14	The number of commercial recycling contracts in place	Annually/Quarterly	319	Annual Target 360. Q2 provisional.	340	345	
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	£5,644,242	
		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	£71.5k	

Appendix C – Additional Information - Benefits and Planning Indicators

Full Name	Actual 2013/14	Target 2014/15	Quarter Two Target	Quarter Two 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%	77.37%	
PL 12 (NI 157c).Q - Planning & Building Control - Planning Applications: 'Other' applications	91.98%	Annual Target 80%	80%	89.67%	
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		3,341	
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	10.7	