

HAMBLETON DISTRICT COUNCIL

Report To: Scrutiny Committee
7 June 2018

From: Director of Finance (s151 Officer)

Subject: **COUNCIL PERFORMANCE 2017/18 (QUARTER 4)**

All Wards

1.0 PURPOSE AND BACKGROUND:

- 1.1 The revised Council Plan for 2015-2019 was adopted by Council on 18 July 2017.
- 1.2 The Council Plan shows the Council's goals with measurable outcomes in the form of Council Key Performance Indicators (KPIs). The Council's approach to performance management is designed to ensure that priorities are effectively implemented, monitored and managed to achieve real improvements in the quality of life in the local community.
- 1.3 This report provides the Scrutiny Committee with details on progress towards the Council's aims together with information on indicators performing exceptionally well, and actions to address areas of under-performance at 2017/18 Quarter 4.
- 1.4 Progress is reported on a cumulative year-to-date basis, with actual results achieved during Q4 also provided to enable a comprehensive review.
- 1.5 The Council's Performance and Risks are also reported quarterly to Management Team.
- 1.6 The public has access to this information through these quarterly performance reports.

2.0 LINK TO COUNCIL PRIORITIES:

- 2.1 An overview of performance against each Council priority is attached in Annex 'A'.
- 2.2 In summary, 84% or 27 KPIs performed within tolerance at Quarter 4.
- 2.3 Of the KPIs successfully meeting their targets, the following achieved notable progress:

2.3.1 Achieve a level of Council Tax collection of 98%

Target Q4 – 98% Actual Q4 – 98.49%

Good result with performance being above target. The impact of Universal Credit continues to be investigated remain on track for the year end. Universal Credit may have some impact on customers' ability to pay on time so some monitoring through the recovery process should inform of any problems which may need addressing in the long term.

2.3.2 Maintain, each year, a minimum 5-year supply of deliverable housing sites

Target Q4 – 5yrs Actual Q4 – 9yrs

Provisional position at 31st March 2018:

5yr requirement = 1,680 units (*incl 5% buffer*), 1yr requirement = 336 units (*incl 5% buffer*).

Supply = 3,168 units; 3,168 / 336 = 9.4 yrs

2.4 The KPIs not meeting their target at Q4 are:

2.4.1 Complete 47 private water supply risk assessments

Target Q4 – 47 Actual Q4 – 36

To complete 47 assessments by the end of the year.
Profile : Q1 - 5; Q2 - 12; Q3 - 12; Q4 - 18 = 47

A significant number of the supplies that have been risk assessed have been found to be failing and have required additional intervention including enforcement action. The team has had other significant pieces of work to deal with (outbreaks and food business closures) which have impacted on the ability to achieve the annual target. Environmental Health have been given authority to recruit 1 permanent FTE and 1 fixed term FTE Environmental Health Officers which will enable better compliance in 2018/19.

2.4.2 Achieve 70% compliance with private sector rented properties following inspection

Target Q4 – 70% Actual Q4 – 49%

In Q4, 13 reactive housing inspections have been carried out and three were found to be compliant. Action is underway to address the issues in the non-compliant properties.

2.4.3 Deliver a total of 120 affordable homes (including 20 rural)

Target Q4 – 120 = 100% Actual Q4 – 62 = 52%

Three dwellings at Morton on Swale. The delivery of the majority of affordable housing in Hambleton is through planning gain. This delivery is largely reliant on the performance of private housebuilders.

2.4.4 Deliver a total of 20 affordable homes in rural locations

Target Q4 – 20 = 100% Actual Q4 – 16 = 80%

Three dwellings at Morton on Swale. The Rural Housing Enabler is continuing to negotiate affordable housing on qualifying rural sites. However government policy prevents the Council seeking affordable housing on sites of less than 5 dwellings and on sites of 6 - 10 dwellings the Council is only able to seek a commuted sum in lieu of provision.

2.4.5 Process new council tax claims within 20 days in line with North Yorkshire authorities

Target Q4 – 20 days Actual Q4 – 25.2 days

Q1 saw a particularly high number of days to process making it difficult to hit the target of 20 days for the year. Quarters 3 and 4 have seen significant improvement and Quarter 4 has narrowly missed the target. Universal Credit decisions by DWP are still impacting on the process as well as the irrelevant notifications which cannot be discarded without a review of the details sent.

Q1 Average processing time per claim 33.3 days. Q2 Average processing time per claim 28.2 days.

Q3 Average processing time per claim 18.7 days.

Q4 Average processing time per claim 20.7 days.

YTD Average processing time per claim 25.2 days.

3.0 CONCLUSIONS:

3.1 Performance against the revised Council Plan 2015-19 key priorities is being managed and action plans have been developed to address areas of weaker performance to assist the Council to progress to meet its priorities.

4.0 RECOMMENDATION:

4.1 It is recommended that the Scrutiny Committee considers the progress made at Q4 against the Council Plan 2015-19, as detailed in Annex 'A'.

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Background papers: None

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Council Performance Quarter 4

1 January – 31 March 2018

This report provides information on performance towards the Council Business Plan Priorities for the fourth quarter of 2017/18, as reported to the Management Team on 9 May 2018.

Key Priorities:

- Driving Economic Vitality
- Enhancing Health & Wellbeing
- Caring for the Environment
- Providing a Special Place to Live

PRIORITY – Driving Economic Vitality

Purpose: <ul style="list-style-type: none"> - Promote growth of local economy - Support economic growth through planning - Enable businesses to set up and grow - Provide business friendly services - Establish links with education - Maximise private sector investment in the district - Improve market town vitality and viability 	Outcome: <ul style="list-style-type: none"> - New business & commercial openings made available - Increased grant availability and opportunities for young people - Businesses stay, grow and relocate to the area - Support developers to achieve planning permission for new homes, businesses, industrial developments & infrastructure - Community Infrastructure Levy is implemented to assist economic development - Land is allocated to meet employment needs until 2035 through the new Local Plan 			
Indicator	Target / Benchmark	Quarter 4	YTD	Q4 Actions / Comment
Facilitate 25 young people into local small businesses by April 2018 through Apprenticeships	25	5 Placed 2 Approved	26 Placed 32 Approved	5 Apprentices were placed with local small businesses and a further 2 applications were approved in Q4. Of the 32 applications approved to date, 26 apprentices have been placed with local small businesses. The other businesses are in the process of recruiting.
Facilitate 7 graduates into Hambleton businesses by April 2018 through the Graduate Scheme	1 Target amended as budget will be rolled forward to 2018/19.	1 Placed 2 Approved	3	<p>The Graduate Scheme was launched in January 2015 to run for an initial period of 2 years with an allocation of £100,000 from the Economic Development Fund, which came to an end in April 2017.</p> <p>It was agreed that a review of the effectiveness of the Scheme would be undertaken before allocating further funding. The review of the Scheme identified that 28 graduates have been successfully appointed across 21 businesses; only 3 of these have dropped out. Of the 25 graduates supported 18 have completed the agreed funded period (normally 12 months) and 7 are currently within that period. Of the 18 graduate positions 100% have been sustained beyond the agreed funded period which is very positive.</p> <p>On the basis of this review Cabinet have approved an additional £28,000 from the Economic Development Fund in October 2017 for 17/18, to support a further 7 graduates. This budget will be rolled forward into 2018/19. Therefore the target of facilitating 7 graduates in 2017/2018 will also be rolled forward to 2018/19.</p>

Indicator	Target / Benchmark	Quarter 4	YTD	Q4 Actions / Comment
Support £2m of new business investment in Hambleton	£2m	£2m	£2m	HDC achieved external investment of £2m with additional funding of £2,290,958.30 secured from business investment to give a total for the year of £4.2m.
Increase footfall across Hambleton's Market Towns by 5%	5%	3,482,214	N/A	This is the total for Jan-March based on data collected from 20 footfall counters in place across the 5 market towns. This will form the baseline position for future years, however it should be noted that there are still 2 footfall counters to be installed and that there have been some technical issues with a couple which are in place which have prevented data from being collected for short periods during the quarter.
Achieve a level of Business Rate collection of 98%	98%	98.20%	98.20%	Good result with performance being above target.
Achieve a level of Council Tax collection of 98%	98%	98.49%	98.49%	Good result with performance being above target. The impact of Universal Credit continues to be investigated. Universal Credit may have some impact on customers' ability to pay on time so some monitoring through the recovery process should inform of any problems which may need addressing in the long term.
Ensure the actual amount of Business Rates collected against the budget is £27.2m in 2017/18	£27.2m	£3.4m	£27.2m	The target is based on the estimate of rates to be collected and is variable due to fluctuations in property valuations, changes in discounts and exemptions and appeals.
Increase the number of major planning applications determined within 13 weeks, or as agreed with the applicant, to 80%.	80%	100% (4 out of 4)	80.9% (17 out of 21)	Reflects collaborative work with agents and developers, although staff absences and turnover have impacted. Additional staff resources now agreed by Cabinet October 2017. Recruitment almost complete. Staff training and change management being implemented to ensure that performance is improved and sustained.
Increase the number of minor planning applications determined within 8 weeks, or as agreed with the applicant, to 85%	85%	75.2% (82 out of 109)	81.5% (353 out of 433)	Reflects collaborative work with agents and developers although staff turnover and absences have impacted. Recruitment almost complete. Staff training and change management being implemented to ensure that performance is improved and sustained.
Achieve 80% success rate in defending appeals where major developments are refused planning permission	80%	100% (1 out of 1)	75% (3 out of 4)	At Q3 the appeal against the refusal of planning permission was successfully defended and dismissed for the residential development proposal at Cleveland Lodge, Great Ayton. At Q4 the appeal following refusal of permission for the construction of up to 75 dwellings off Back Lane Great Broughton was dismissed.

Other activity and items of interest for this Priority during Quarter 4		
Business & Economy	North Northallerton Development Association (NNDAs)	<ul style="list-style-type: none"> Work on the link road continues, Seymour is making good progress on phase 1. Developers are procuring phase 2 of the works and making good progress on detailed design of the rail bridge and abutments. Construction of new dwellings progressing well – target by end of 2018 is for 93 homes to be constructed.
	Central Northallerton	<ul style="list-style-type: none"> Appraisal issues raised on business cases for Local Growth Funding submitted to the Local Enterprise Partnership are being addressed
	Sowerby Gateway	<ul style="list-style-type: none"> Funding bids to Highways England and Homes England both unsuccessful. Junction upgrade can go ahead but the affordable housing position for the future phases of the Sowerby Gateway Development has not been improved.
	Dalton Bridge	<ul style="list-style-type: none"> Piling work completed and load tests passed. Still hoping to complete scheme by the end of June 18. Dalton Industrial Estate -HDC are investigating a strategic approach to utility supply needs to meet future expansion needs.
	Leeming Bar	<ul style="list-style-type: none"> Commencing the development of a business case to demonstrate how and why we might lead on the expansion of this strategic site. Further investigations to ensure this case is robust are to be undertaken.
	Vibrant Market Town Project	<ul style="list-style-type: none"> Investment Plans Following approval from Cabinet The Vibrant Market Towns Investment Plans are being shared with interested parties and partners. A photoshoot has been commissioned and delivered in order to provide suitable images for the published report. Developing the Visitor Experience including markets The majority of footfall counters have been successfully installed in the market towns. Baseline information is being collected hour by hour, day by day basis at each live location. The data is backed up onto HDC servers on a monthly basis so a permanent record will always be available to the authority. Markets The operation of Thirsk market has been reviewed and development advice taken from the National Association of British Markets Authority [NABMA] in the form of independent assessments of both Northallerton and Thirsk Saturday markets, in January 2018. A major promotional campaign has been executed for markets in Hambleton, comprising: <ul style="list-style-type: none"> a consumer-orientated page, with friendly URL, on the HDC website -www.hambelton.gov.uk/markets 53000 markets in Hambleton leaflets, of a new design, with professional distribution plan (to residents and visitors) radio advertising campaign on TFM1 over Easter, immediately prior to the summer high season and immediately prior to Christmas events In addition, improved and more regular communications with traders and other market operators have been implemented. Businesses in Bedale, Northallerton and Thirsk are engaged with the #TdY18 and events are planned, particularly in Bedale and Thirsk. Digital Engagement Fortnightly bulletins to businesses and market traders are increasingly popular and mailing lists are growing. Now received by Members. New regular publication time – 6AM, fortnightly on Thursdays – has increased engagement with recipients.

Other activity and items of interest for this Priority during Quarter 4		
Business & Economy <i>ctd...</i>	Vibrant Market Town Project <i>ctd...</i>	<ul style="list-style-type: none"> ▪ Professional Communications and Media ▪ A consultative group for establishing a photographic library has been established and the initial need for professional photography confirmed. A list of required images has been drawn up. Promotional and PR plans for each town are in initial planning. ▪ Built and Natural Environment ▪ Litter pick groups and town clean up activity is now established in each town. Some recent clean up events have needed to be rescheduled due to adverse weather conditions ▪ Distinctiveness ▪ Distinctiveness themes are being established in each town. ▪ Wayfinding ▪ Finding ways to improve signage in and to our market town. Investigating ways to highlight the towns key entry points. ▪ A Historic Town Centre for the 21st Century ▪ Improving the historic town centre of Bedale and developing design guide for our market towns.
	Business Support	<ul style="list-style-type: none"> ▪ Stokesley Wi-Fi – This went live 7 February 2018. Welcoms Network Services Ltd will now take forward the Wi-Fi support. We are securing the businesses to support the maintenance. Launch and press photo 27 March. ▪ Federation of Small Business - 17 new members joined in this quarter.
Planning	Addressing	<ul style="list-style-type: none"> ▪ Attended Local Land and Property Gazetteer regional meeting 9th March 2018
	ALL	<ul style="list-style-type: none"> ▪ Workshop to Raise Awareness of Prevent training (Various dates) ▪ Extreme Right Training Feb (various dates) ▪ GDPR Training (various dates)

PRIORITY – Enhancing Health & Wellbeing

Purpose: <ul style="list-style-type: none"> - Improve the health and wellbeing of people by providing and supporting community inclusive facilities, activities, events and interventions - Protect consumers from health risks relating to hazardous food, drink and water supplies. - Protect residents from hazardous conditions in privately rented housing. 	Outcome: <ul style="list-style-type: none"> - Increased physical activity participation rates & therefore improved health - Reduction in health threatening conditions - Improved health & wellbeing through community events, initiatives, programmes & activities - Increased child safety through learning to swim - Reduced crime and disorder and reduced fear of crime, improved community cohesion & quality of life - Improved standard of hygiene in food businesses - Reduced health risk due to non-compliant private water supplies - Improved quality of private rented sector housing 			
Indicator	Target / Benchmark	Quarter 4	YTD	Q4 Actions / Comment
Achieve an average health & fitness membership base of 2,765	2,765	3,108	2,854	Target exceeded in Q4, highest membership base to date. YTD figure is an average across the year.
Achieve £2.7m of leisure centre income	£2.7m	£2.7m	£2.7m	<p>Final re-profiling has taken place at Q4 to reflect the Northallerton Leisure Centre (NLC) project closure period. Sale figures at NLC have been positive, ensuring that £2,695,333 income has been received reaching the years target.</p> <p>Challenges with Stokesley Leisure Centre underperforming in two key areas, Health & Fitness and Swimming Lessons have resulted in a loss in income of approximately £15,000. This is linked to growing competition in the area. Actions have been identified to try to deal with these challenges.</p>
Achieve 2,632 junior members on the 'learn2 swim' programme	2585	2,585	2,585	The original target across all four centres was 2632. This has been revised to 2,557 from Q3 to reflect the 14 week pool closure for the refurbishment at Northallerton Leisure Centre (NLC). Numbers are increasing however further work is still required at NLC to engage customers following the closure (approx. 70)
Allocate 100% of £145k community grants	£145,000	£0	£145,000	<p>Small grant scheme - £20,000 fund – 100% allocated to 11 projects in Q1</p> <p>£25,000 of Making a Difference grant budget allocated to 5 x libraries (£5k each) in Q2</p> <p>£100,000 allocated to 29 projects in Q3</p>

Indicator	Target / Benchmark	Quarter 4	YTD	Q4 Actions / Comment
Complete 345 food hygiene inspections.	345	90	385	To complete 345 inspections of the total 708 due inspections by the end of the year. This is a realistic target based on the resources in the team and it is acknowledged that the remainder will require inspection. Profile : Q1 - 50; Q2 - 80; Q3 - 82; Q4 - 133 = 345 The was exceeded in Quarters 1, 2 and 3 and although the Q4 target was not met, the annual target was.
Complete 47 private water supply risk assessments	47	7	36	To complete 47 assessments by the end of the year. Profile : Q1 - 5; Q2 - 12; Q3 - 12; Q4 - 18 = 47 A significant number of the supplies that have been risk assessed have been found to be failing and have required additional intervention including enforcement action. The team has had other significant pieces of work to deal with (outbreaks and food business closures) which have impacted on the ability to achieve the annual target. Environmental Health have been given authority to recruit 1 permanent FTE and 1 fixed term FTE Environmental Health Officers which will enable better compliance in 2018/19.
Achieve 70% of private sector rented properties compliant following inspection.	70%	23%	49%	In Q4, 13 reactive housing inspections have been carried out and three were found to be compliant. Action is underway to address the issues in the non-compliant properties.

Other activity and items of interest for this Priority during Quarter 4		
Leisure & Communities	Warm Homes	<ul style="list-style-type: none"> Management Team approved for the Council to sign the Energy Company Obligations Statement of Intent and ring-fence £10,000 of the Warm Healthy Homes budget as match funding for a submission to the Warm Homes Fund in September in partnership with NYCC, Richmondshire DC, Scarborough BC, Ryedale DC and Citizens Advice
	Tennis survey	<ul style="list-style-type: none"> Working in partnership with the Lawn Tennis Association (LTA) to survey all tennis clubs in Hambleton prior to an event in May to look at developing a network of tennis clubs in Hambleton
	Bedale Public Art	<ul style="list-style-type: none"> Iconic piece of public art is currently being manufactured for installation in June 2018
	On-line mapping tool	<ul style="list-style-type: none"> Developing an on-line mapping tool for communities activity across the district
	MOD Covenant	<ul style="list-style-type: none"> Working in partnership with York City Council, NYCC and 2 other district councils (Richmondshire and Scarborough) on a 2 year project to improve local authority services and support for service and ex-forces personnel
	Easingwold Dementia Friendly	<ul style="list-style-type: none"> Supporting Easingwold and Villages Forum to develop dementia friendly communities starting with a series of Dementia Roadshows across the area.
	Safer Hambleton	<ul style="list-style-type: none"> Supporting Northallerton College with a multi-agency approach to address anti-social behaviour
	Project Griffin	<ul style="list-style-type: none"> A Project Griffin event (to raise awareness of terrorism) for Tour de Yorkshire co-ordinators was held

PRIORITY – Caring for the Environment

Purpose: <ul style="list-style-type: none"> - Improve efficiency of waste collections and recycling - Improve customer satisfaction - Reduce CO2 and improve energy efficiency 	Outcome: <ul style="list-style-type: none"> - Efficient collection rounds with fit for purpose fleet - Decreased landfill waste - Improve service to customers - Environmental sustainability 			
Indicator	Target / Benchmark	Quarter 4	YTD	Q4 Actions / Comment
Achieve a minimum customer satisfaction rating of 90% for the Council's waste collection service	90%	90%	90%	Qtr 1 F2F, 100%, Tel 98%, Web 83% Qtr 2 F2F, 100%, Tel 96%, Web 69% Qtr 3 F2F, 100%, Tel 98%, Web 74% Qtr 4 F2F, 100%, Tel 98%, Web 69%
Maintain overall kerbside collected waste at 412 kg/ph/year	412 kg/ph	85 kg est	379.97 kg est	Reported quarterly in arrears. This is difficult to predict, charges at Household Waste Recycling Centre (HWRC) and garden waste charges will have an impact. Evidence from site visits to Transfer Stations shows that some residents are using the household waste wheeled bin for the disposal of garden waste and other items that would be charged for at Household Waste Recycling Centre (HWRC). We continue to promote the Garden Waste collection service.
Maintain a recycling rate of 47% (including garden waste)	47%	38% est	50% est	Normally reported quarterly in arrears. However, NYCC are still to confirm tonnages from Q3 hence estimated 3rd and 4th quarters. This is very difficult to predict, charges at Household Waste Recycling Centre (HWRC) and garden waste charges will have an impact, some residents will dispose garden waste via household waste bin. Collected garden waste tonnages have significantly exceeded estimated tonnages which is the reason for the increase in Q1 and Q2.

Indicator	Target / Benchmark	Quarter 4	YTD	Q4 Actions / Comment
Deliver an effective and efficient refuse and recycling collection service by completing route optimisation by April 2018.	100% April 2018	100%	100%	<p>Q1 – Prioritising green waste implementation has impacted on progress.</p> <p>Q2 – Uncertainty over waste delivery options and negotiations with North Yorkshire County Council and Yorwaste have impacted progress. Target can still be achieved; report will go to Management Team in November 2017.</p> <p>Q3 – Recycling and refuse 99% completed on paper. Dry runs are required to verify the routes. Documentation, including mapping to support crews to be produced. A review of the project was undertaken at Q3, where it was agreed that a number of project tasks could only be completed in the last quarter of the project. Target will be achieved.</p> <p>Plan to go live with the new rounds 4th June 2018 in recognition of May Bank Holidays and so as not to unduly impact on residents (consistent collections).</p>
Improve efficiency in public lighting by reducing energy consumption by 30,000 Kwh	30,000 kwh	0 kwh	21,337 kwh	<p>Achieve or better the energy saving profile through implementation of LED lighting scheme to reduce lighting energy inventory as measured by Estimated Annual Consumption (EAC).</p> <p>Baseline EAC 01 March 2017 – 862,931</p> <p>Savings profile: Q1 = 0, Q2 = 7,500kwh, Q3 = 7,500kwh Q4 = 15,000kwh = Total 30,000kwh.</p> <p>Cumulative target energy saving for 2016/17 and 2017/18 is 130,000kwh, an energy reduction of 147,871Kwh was achieved.</p> <p>So over the two year period the target savings for public lighting have been achieved and exceeded. Further work in progress to be completed in Q1 of 2018/19.</p>

Other activity and items of interest for this Priority during Quarter 4

Environmental Health	Nuisance, Planning and Licensing	<ul style="list-style-type: none"> ▪ Winter press release issued advising tenants of private sector rented properties about cold homes and the services offered by Environmental Health. ▪ All fee paying permanent residential licensed caravan sites have been inspected within the financial year. ▪ Letters have been sent to all Letting Agents in the district to advise them of the new Minimum Energy Efficiency Regulations and the guidance available for landlords. Also advised them of 'Warm & Well' in North Yorkshire who are applying for national grid funding for 'off gas' property improvement for energy efficiency for which they could register an 'expression of interest'. ▪ Accessed the landlord data from three bond deposit schemes and identified approximately 2,000 rental properties which are being cross referenced with the Energy Performance Certificate data. Those with a rating of 'F' or 'G' are being sent a letter detailing the requirements of the new regulations, how they may be affected and guidance available for landlords. Also advised them of the 'Warm & Well' funding in North Yorkshire that may be available to improve energy efficiency for 'off gas' property improvements for which they could register an 'expression of interest'. ▪ Newby Wiske Hall - Judicial Review of Planning decision: An officer witness statement was provided. ▪ North Yorkshire Fire Safety Protocol between the District Authorities and North Yorkshire Fire and Rescue Service updated and signed by the Head of Service
	Officer Training	<ul style="list-style-type: none"> ▪ Hambleton hosted a Food Crime training day, attended by 50 officers from North Yorkshire. The topics covered included, presentations on the Food Crime Unit of the Food Standards Agency, the Regional Police Unit and Immigration Enforcement; 'How Easy it is to Commit Food Fraud' and case studies from Northern England, including illegal slaughter. ▪ All officers undertook legal refresher training delivered by Julie Barratt.
	Private Water Supplies	<ul style="list-style-type: none"> ▪ Following the risk assessment of a failing supply which was carried out in quarter three, a re-inspection was conducted which identified that improvements had been carried out including signification development of the bore hole head works. ▪ Boil water letters have been sent out to three supplies following unsatisfactory sampling results. Three further supplies have had chemical failures and have been given advice on remedial works. Officers will continue to work with the supply owners to ensure that effective remedial actions are carried out which will be confirmed by sampling.
	Food	<ul style="list-style-type: none"> ▪ Work has started to implement an alternative enforcement strategy for low risk food establishments. Online questionnaires have been developed for child minders, charity shops, bed and breakfast premises and home caterers. Business owners will be asked to complete the questionnaires in quarter one of 2018-19. The information gathered from the questionnaires will be used to prioritise the backlog of premises for inspection. ▪ Three food establishments were given advice on cleaning when poor standards of hygiene were identified during routine inspections. Enforcement letters were sent to the business owners. Re-visits have been conducted and all premises have made considerable improvements.
	Infectious Disease	<ul style="list-style-type: none"> ▪ Several sporadic cases of Cryptosporidium and Giardia were investigated in the first six weeks of the quarter. Several cases had been to a garden centre in the district before Christmas, where reindeer where on display. This was the only common factor in all the cases. The garden centre has been visited and advice has been provided on the control measures required to prevent further cases later this year, when the reindeer return.
Waste & Street Scene	Fly tipping, garden waste wheeled bins. Litter-picking	<ul style="list-style-type: none"> ▪ Continued focus, unwanted garden waste wheeled bins uplifted on request. ▪ Focus on involving local community groups in litter-picking of areas within the community. Development of register/contact details and information pack

PRIORITY – Providing a Special Place to Live

Purpose: <ul style="list-style-type: none"> - Provide an adequate amount of housing to meet the housing needs of all - Provide support to residents to prevent homelessness - Support people to lead independent lives 	Outcome: <ul style="list-style-type: none"> - Housing sites are made available for market and affordable housing - Achieve affordable housing and appropriate housing mix - Provide financial support for residents to live in the district independently - Provide support to residents to prevent homelessness 			
Indicator	Target / Benchmark	Quarter 4	YTD	Q4 Actions / Comment
Maintain each year a minimum 5 year supply of deliverable housing sites	5 yrs	9.4 yrs	9 yrs	Provisional Position at 31 st March 2018 5-yr requirement = 1,680 units (incl 5% buffer), 1-yr requirement = 336 units (incl 5% buffer). Supply = 3,168 units; 3,168 / 336 = 9.4 years
Publish the new Local Plan by January 2018	100% April 2018	20%	80%	Further delays to preparation of Local Plan due to requirements from Statutory Consultees to prepare additional evidence, staffing issues and Government consultation on methodology for calculation of housing requirements. Revised Local Plan timetable agreed by Cabinet in October 2017. New date for publication is April 2018. Cabinet to reconsider timeline in April 2018. Additional Sites consultation completed and final site assessment underway; majority of policies drafted. Some further work required on Leeming Bar employment site and overall level of housing growth in light of Leeming Bar feasibility work and completions / commitments figures which have been updated to 31st March 2018.
Deliver a total of 120 affordable homes (including 20 rural)	120	3	62	3 dwellings at Morton on Swale. The delivery of the majority of affordable housing in Hambleton is through planning gain. This delivery is largely reliant on the performance of private housebuilders.
Deliver a total of 20 affordable homes in rural locations	20	3	16	3 dwellings at Morton on Swale. The Rural Housing Enabler is continuing to negotiate affordable housing on qualifying rural sites. However government policy prevents the Council seeking affordable housing on sites of less than 5 dwellings and on sites of 6 - 10 dwellings the Council is only able to seek a commuted sum in lieu of provision.

Indicator	Target / Benchmark	Quarter 4	YTD	Q4 Actions / Comment
Ensure 70% homeless enquiries result in preventions.	70%	94% [152 preventions / 162 enquiries]	90% [608 preventions / 673 enquiries]	Total of 152 preventions from 162 enquiries in Q3: Breakdown as follows: 24 Housing Options Team (HOT), 101 Development Initiatives Supporting Communities (Disc), 27 Citizens Advice Bureau (CAB).
Ensure a total of £326,000 is committed to disabled facilities applications <i>During Q1 additional Government funds were allocated through the Better Care Fund providing a total for 2017/18 of £503,505</i>	£280,785 <i>(incr from £326,000 in Q1) Reduced from £553,505 in Q3 as £272,720 rolled forward to 2018/19.</i>	£160,035 (£122, 205 spent and £37,830 committed)	£329,321 (101%) (£291,491 spent and £37,830 committed)	20 adaptations completed in the quarter. The Council grant allocation has been increased to £409,000 for 2017/18. The Supporting People Commissioning Body decommissioned the current Disabled Facilities Grant (DFG) service on 31st March 2018. Hambleton has put alternative arrangements in place. This will continue to be delivered by Swale Home Improvement Agency (the current provider). It is hoped that this will mitigate the impact on service delivery. Achieving target spend is also dependent on the capacity of the service provider and the number of applications received. YTD :44 adaptations completed and 6 committed At Q3 £272,720 was rolled forward to 2018, of which £50,000 is HDC's contribution. Profile - Q1 20% Q2 40% Q3 65% Q4 100%
Process new housing benefit claims within 20 days in line with North Yorkshire authorities	20 days	14.3 days	20.7 days	Although the year started with poor performance improvement throughout the year has resulted in the target being marginally missed at the end of March 2018, sitting just outside of the 20 day target. Q1 116 claims processed taking 3491 days. Average processing time per claim 30.1 days Q2 117 claims processed taking 2273 days Average processing time per claim 19.4 days. Q3 87 claims processed taking 1659 days. Average processing time per claim 19.1 days. Q4 121 claims processed taking 1730 days. Average processing time per claim 14.3 days. YTD 441 claims processed taking 9,153 days. Average processing time per claim 20.7 days. The national average for Q1 was 23 days. The national average for Q2 was 22 days. The national average for Q3 was 22 days. Q4 national average figures are not yet available.

Indicator	Target / Benchmark	Quarter 4	YTD	Q4 Actions / Comment
Process new council tax claims within 20 days in line with North Yorkshire authorities	20 days	20.7 days	25.2 days	<p>Q1 saw a particularly high number of days to process making it difficult to hit the target of 20 days for the year. Quarters 3 and 4 have seen significant improvement. Quarter 4 has narrowly missed the 20 day target.</p> <p>Universal Credit decisions by DWP are still impacting on the process as well as the nugatory notifications which cannot be discarded without a review of the details sent. Consequently customers are being contacted directly to establish the required information as the notices are unreliable which adds time taken to establish the facts so processing can happen.</p> <p>Q1 360 claims processed taking 11,988 days. Average processing time per claim 33.3 days. Q2 284 claims processed taking 7,999 days. Average processing time per claim 28.2 days. Q3 280 claims processed taking 5,236 days. Average processing time per claim 18.7 days. Q4 317 claims processed taking 6,558 days. Average processing time per claim 20.7 days. YTD 1,241 claims processed taking 31,781 days. Average processing time per claim 25.2 days.</p>
Process housing benefit changes in circumstance within 7 days in line with North Yorkshire authorities	7 days	2.3 days	5.8 days	<p>Target achieved.</p> <p>Q1 3,336 claims processed taking 23,819 days. Average processing time per claim 7.1 days. Q2 2,433 claims processed taking 21,456 days. Average processing time per claim 8.8 days. Q3 1,917 claims processed taking 14,676 days. Average processing time per claim 7.7 days. Q4 4,544 claims processed taking 10687 days. Average processing time per claim 2.3 days YTD 12,230 claims processed taking 70,638days. Average processing time per claim 5.8 days.</p> <p>The national average for Q1 was 8 days. The national average for Q2 was 9 days. The national average for Q3 was 9 days. Q4 national average figures are not available.</p>

Indicator	Target / Benchmark	Quarter 4	YTD	Q4 Actions / Comment
Process council tax changes in circumstance within 7 days in line with North Yorkshire authorities	7 days	4 days	6.2 days	Q1 3,852 claims processed taking 31,651 days. Average processing time per claim 8.2 days Q2 3,329 claims processed taking 22,948 days. Average processing time per claim 6.9 days. Q3 2,918 claims processed taking 20,305 days. Average processing time per claim 7 days. Q4 5,349 claims processed taking 21,522 days. Average processing time 4.0 YTD 15,448 claims processed taking 96,426 days. Average processing time per claim 6.2 days.

NEW CLAIMS PROCESSING TIMES in days *(recorded in arrears)*

North Yorks Region	2015-16		2016-17		Q1		Q2		Q3		Q4	
	C/Tax	H/Benefit	C/Tax	H/Benefit								
Craven	23.80	24.73	26.26	27.52	18.11	24.72	20.13	17.51	18.87	15.36		
Harrogate	20.25	18.26	19.52	21.35	23.04	20.32	N/A	N/A	26.14	19.59		
HAMBLETON	24.73	20.73	28.43	23.62	33.30	30.09	28.17	19.43	18.70	19.07		
Scarborough	14.56	17.24	16.66	18.27	20.25	22.69	18.06	20.54	14.94	18.00		
Selby	21.21	20.88	21.14	19.32	24.76	25.60	23.01	22.15	20.86	17.18		
Richmondshire	N/A	N/A	22.26	18.32	N/A	N/A	17.97	17.72	/	/		
Ryedale	24.46	19.50	38.11	32.16	37.61	44.30	33.60	20.08	21.08	13.51		

CHANGE IN CIRCUMSTANCES PROCESSING TIMES in days *(recorded in arrears)*

North Yorks Region	2015-16		2016-17		Q1		Q2		Q3		Q4	
	C/Tax	H/Benefit	C/Tax	H/Benefit								
Craven	4.47	4.18	5.61	4.86	4.71	4.41	6.24	7.54	11.34	9.06		
Harrogate	5.86	3.97	6.56	5.18	6.34	6.30	N/A	N/A	6.79	7.19		
HAMBLETON	3.44	3.26	5.45	5.29	8.22	7.29	6.89	6.84	6.96	7.66		
Scarborough	3.78	2.93	4.53	4.39	5.46	5.96	5.99	6.50	5.35	6.07		
Selby	3.85	3.49	4.07	4.23	5.01	5.81	N/A	4.28	4.06	4.74		
Richmondshire	N/A	N/A	4.58	3.33	n/A	N/A	4.33	3.16	/	/		
Ryedale	2.62	3.23	4.84	5.10	11.49	6.74	22.79	12.75	11.01	7.87		

Other activity and items of interest for this Priority during Quarter 4		
Customer Services & Communications	Garden waste	<ul style="list-style-type: none"> Customer interactions continue to be challenging via all channels, with demand and customer expectations placing pressures on resources, both front and back offices. Work continues to improve processes and self-serve options for customers when resources allow.
	Technical communications	<ul style="list-style-type: none"> The website, microsites and Junction intranet require ongoing content updating. Intensive technical support has been provided to social media project, update of public information for financial year end, Business Awards, Hambleton Works and Vibrant Market Towns markets initiatives, Tour De Yorkshire, major developments including the prison, Zest and Northallerton Leisure Centre rebranding.
	Communications and Graphics	<ul style="list-style-type: none"> Ongoing operational requirements are met plus intensive support has been provided to Community Awards, rebranding of Northallerton Leisure Centre, Leisure Take That Step and Swim Activators projects, Hambleton Business Conference and Vibrant Market Towns.
Design & Maintenance	Events	<ul style="list-style-type: none"> Support for Tour de Yorkshire in April 2018 Preparation for Mayfair 2018
ICT	iPad refresh training for Members	<ul style="list-style-type: none"> ICT delivered modern.gov and iPad refresh training for Members which received positive feedback.
	WaSS licenses	<ul style="list-style-type: none"> The 2018 garden waste subscription form has already taken over £558,000 as of March 31st, this is equivalent to 78% of the total take up in 2017-18 in year one.
Legal	Electoral & Legal	<ul style="list-style-type: none"> Appointment of District Councillors to Maunby, Newby Wiske and South Otterington Parish Council following the simultaneous resignation of the all the parish councillors.
	Electoral	<ul style="list-style-type: none"> By elections held in March for vacancies on Whorlton PC had a turn out 36.12% and Hutton Rudby Parish Council had a turn-out of 28.03%
	Legal	<ul style="list-style-type: none"> Emergency prohibition order successfully upheld at Northallerton Magistrates' Court against a catering company and the Council was awarded its costs.
	Licensing	<ul style="list-style-type: none"> The Licensing Team has procured a printer to produce taxi driver identification cards. This will in the long term be a cost saving the Council as the cards will be much cheaper to produce in-house. The Team is currently working with Communications on a design for the ID cards and the new cards will be rolled out in 2018/19.
Strategic Housing	Housing	<ul style="list-style-type: none"> Attended Homeless Reduction Act training on 22nd March 2018 – Attended Homeless Reduction Act code of guidance training on 29th March 2018 – Operational Group meeting Syrian Refugees – 27th March 2018 – Brafferton Community led Housing meeting held 15th January 2018 General Data Protection Regulations training March 2018 Excelby Housing Need Event 27th March 2018 Nightstop Training 14th March 2018 Safe and Sound Homes referral training Rogue Landlords 9th January 2018