

HAMBLETON DISTRICT COUNCIL

Report To: Scrutiny Committee
20 November 2014

From: Director of Support Services and Deputy Chief Executive

Subject: **COUNCIL PERFORMANCE 2014/15 (QUARTER 2)**

All Wards

1.0 PURPOSE AND BACKGROUND:

- 1.1 The Council Plan which sets out the direction for the Council until May 2015 has been updated at Cabinet in September 2014 as a result of the Council restructure and the changing needs of the community. The Plan shows the Council's goals and gives measurable outcomes in the form of the newly devised 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.
- 1.2 The Council's performance and strategic risks are reported quarterly to the Management Team and Performance Review Boards. The public has access to performance information through these quarterly performance reports presented to scrutiny committee. This report provides details on progress against the Council's priorities and information on actions to address under performance at quarter 2.

2.0 LINK TO COUNCIL PRIORITIES:

- 2.2 An overview of performance against each Council Priority is attached at Annexe 'A'.
- 2.3 In summary, performance at Quarter 2 (Q2), the Council Plan priorities were 88% on target and 12% fell below the target.
- 2.4 The indicators not meeting performance in the second quarter are:-
- 2.2.1 In Customer Services 16,626 calls (36.5%) were taken at quarter 2 against a target of 50% where the indicator was to increase the resolution of enquiries at the first point of contact. This includes a large volume of often very complex benefit enquiry calls, which partly explains why resolution is at 36.5% as these calls have to be passed to experience benefit assessors. Work is on-going to increase first point resolution by the use of improved technology and task analysis to expand the number of services provided through the Contact Centre, however this will take some time to show results in the analysis above. The Customer Excellence Project includes elements such as website, CRM, processes, e-forms and customer service training and culture. Work in all areas is progressing.
- 2.2.2 The Council upheld 85.70% of complaints that lead to service improvements against a target of 94%. The total number of complaints at 62 is very low compared to the overall volumes of enquiries – Face to Face 29,396 and Telephone – 46,194.

- 2.2.3 Undertake a fundamental review of all 15 HDC Services and report progress - the service review projects are ongoing and progress is being linked with the progression of the Customer Relationship Management (CRM) system. The drive for customer Excellence will ensure services are efficient and effective in the processes that are in operation.
- 2.2.4 Four Council' owned assets will be transferred to local communities by April 2015. One application has been approved for the transfer of Snape Playing Field into the ownership of Snape-with-Thorp Parish Council; the legal paperwork is being processed. All enquiries from the community are considered.
- 2.2.5 The Total Number of Affordable Homes to be delivered in 2014/15 is 170. This currently is 52, with plans in place to achieve the target during 2014/15. There are signs of an increase in house building; there are currently 57 sites under construction in the District which will provide about 1,340 dwellings overall, of which some will be allocated affordable. Further information will be reported at Q3.
- 2.2.6 The average time taken to process a new housing benefit claim is 27 days against a target of 20 days. At Q1 the processing time was 31 days, so improvement is occurring. The average time taken to process a change in housing benefit circumstance is 5 days, which exceeds the target of 7 days.
- 2.2.7 The processing time for the new council tax reduction scheme claims is 30 days compared to a target of 20 days, at Q1 this was 44 days. Processing time for change in circumstances for the Council tax reduction is 4 days, which exceeds the target of 7 days.
- 2.2.8 The problems in processing new claims has arisen over the last 6 months due to the introduction of the Council tax reduction scheme increasing the use of the service by number of enquiries that have to be processed, vacant post, implementation of the new risk based verification software, implementation of HMRC matching software and the preparation for the Universal Credit for single persons.
- 2.2.9 To promote food safety in business, premises are subject to official controls. In Q2, 100 of these food hygiene interventions have taken place compared to a target of 400. However a further 148 were in the process of being completed at Q2 which is 62% of the target.
- 2.2.10 To support local economic growth, the planning applications for employment land is reviewed and at Quarter 2, applications remain low with 3.9 hectares of additional employment land being approved against a target of 12 hectares. A proactive approach in discussion with developers continues to be adopted and the Council pursues many avenues in order to encourage economic growth. The Economic Strategy is being submitted to Cabinet on 2 December 2014.

3.0 CONCLUSIONS:

- 3.1 Performance against the revised Council Plan key priorities are being managed and action plans have been developed to address areas of weaker performance. This will assist the Council to progress to meet the priorities through the remainder of 2014/15.

4.0 RECOMMENDATION:

- 4.1 It is recommended that the Scrutiny Committee consider the progress made against the Council Plan as detailed in Annex 'A'.

JUSTIN IVES

Background papers: Updated Council Business Plan 2014/15
Performance Board Reports 2014/15 for Quarter 2
Management Team Report Quarter 2 2014/15

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Council Performance Quarter 2

01 July - 30 September 2014

This report provides information on performance against the Council Business Plan Priorities for the second quarter of 2014/15, as reported at the quarterly Performance Review Boards held in October 2014.

Key Priorities:

- Providing Customer Excellence
- Driving Economic Development
- Promoting Health & Wellbeing
- Improving Waste & Recycling
- Delivering Services for a Changing Population

Providing Customer Excellence

<p>AIM (1) : To put our customers first and provide high quality, value for money services that meet the needs of our communities. We will :</p> <ul style="list-style-type: none"> - Deliver an easy to use, easy to access, responsive service by : - Monitor and responding to customer feedback & satisfaction levels. - Provide a comprehensive, easy to access and up to date website. 			
Indicator	Target	Quarter 2	Q2 Actions/comment
<p>Increase resolution of enquiries at the first point of contact via –</p> <ul style="list-style-type: none"> • Face to face • Telephone 	<p>85%</p> <p>50%</p>	<p>82% (total footfall 24,068)</p> <p>36.5% (total calls 16,626)</p>	<p>Work is on-going to increase first point resolution by the use of improved technology and task analysis to expand the number of services provided through the Contact Centre, however this will take some time to show results in the analysis above. The Customer Excellence Project includes elements such as website, CRM, processes, e-forms and customer service training and culture. Work in all areas is progressing.</p> <p>It was noted at the Q2 Performance Board that telephone resolutions appeared to be under performing, but members were made aware that this includes a large volume of often very complex benefit enquiry calls.</p>
<p>Improve and ensure consistently high levels of customer satisfaction via GovMetric through –</p> <ul style="list-style-type: none"> • Face to Face • Telephone • Website 	<p>95%</p> <p>95%</p> <p>50%</p>	<p>90% (1165 feedback)</p> <p>98% (6,393 feedback)</p> <p>52% (295 feedback)</p> <p>Total 7,853 feedback</p>	<p>High levels of service demand continue to place pressure on staffing resources; however satisfaction levels remain high, please see detail in Customer Satisfaction GovMetric.</p>
<p>Monitor Customer Service contacts by channel and channel shift :</p>	<p>2013-14 % (actual)</p>	<p>Total 83,875 feedback</p>	<p>The Customer Excellence Programme involving the web improvement project will be instrumental in channel shift and the increased use of automated self-serve options for simpler interactions will allow for more complex enquiries to be more efficiently dealt</p>

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<ul style="list-style-type: none"> • Face to Face 	34.3% (53,994)	35% (29,292 actuals)	<p>with.</p> <p>The on-going web improvement project will be instrumental in the increased use of automated self-service options.</p>
<ul style="list-style-type: none"> • Telephone 	56.9% (89,373)	55% (46,194 actuals)	
<ul style="list-style-type: none"> • Website 	8.8% (13,760)	10% (8,399 actuals)	
Upheld corporate complaints leading to service improvements	2013-14 94%	85.7%	<p>Members are asked to note that the numbers of complaints is miniscule compared to the overall volumes of enquiries – Face to Face 29,396 and Telephone – 46,194. Levels of complaint across all services and the Council as a whole are very low.</p>
Total corporate complaints	2013-14 (89)	62	
Total corporate compliments	2013-14 (101)	74	
<p>Provide a comprehensive, easy to access and up to date website that allows customers to find out about, transact and interact with the council 24/7</p> <p>Total number of e-forms available</p> <p>Total number of all web hits with supporting analysis :</p>	Not Available	<p>E-form review 50% complete</p> <p>124,159 web hits</p>	<p>Web hits are up over 100%, the result of much work to improve the website, although Members should be aware that such improvement is unlikely to be sustained regardless of the forthcoming new website.</p> <p>The new website is in development on which progress will be reported in Q4,</p>

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<p>AIM (2): Encouraging our residents to become more involved in making decision and delivering services which impact on their local communities. We will :</p> <ul style="list-style-type: none"> - Work with our communities & support Area Partnerships to refresh their Local Action Plans and better provide local facilities and services. - Provide funding through investment in the Communities Fund at a local level. - Support communities to bring forward neighbourhood plans and consider proposals for designation of community assets. 		
Indicator	Quarter 2	Q2 Actions/comment
Work with our communities & support Area Partnerships to refresh their Local Action Plans and better provide local facilities.	Area Partnership Action Plans have been updated to capture recent activity. A full refresh of all 4 Action Plans will follow in Q3 and Q4	Progress is on target to achieve this aim.
Provide £50k funding through the Communities Fund to enable communities to identify and meet their own needs at a local level.	A total of £39,928.75 has been awarded to 35 projects.	Although this result shows a small reduction of £575 due to the re-profiling of one grant, the indicator is well advanced towards achieving the target for the year.
We will transfer 4 Council owned assets to the local community by April 2015	One application has been approved for the transfer of Snape Playing Field into the ownership of Snape-with-Thorp Parish Council.	This work is on-going.

<p>Aim (3) : Improve the performance and productivity of our services. We will :</p> <ul style="list-style-type: none"> - Undertake a fundamental review of all the Council's Services by 31 March 2015. The aim is to reform Services in order to : - Meet customer requirements. - Improve efficiency, including utilising technology to make improvements. 		
Indicator	Quarter 2	Q2 Actions/comment
Undertake a fundamental review of all 15 HDC Services and report progress	Service process reviews are undertaken as part of processes in Customer Excellence	The 15 service review projects are ongoing and progress will be linked with the progression of the Customer Relationship Management (CRM) system. The drive for customer Excellence will ensure services are efficient and effective in the

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	Programme	processes that are in operation.
Maintain customer satisfaction levels with a range of Environmental Health services at above 80%	Food hygiene inspection 90.9% (11 responses) Pest control commercial contracts 73.3% (60 responses) Pest control domestic services 97.3% (73 responses)	Currently two of the three indicators are performing well ahead of target. Commercial Pest Control contracts appear less successful at Q2 due to continuing operation under the SLA with Richmondshire. The situation has been addressed with a change in resources at RDC and additional workload being picked up by HDC based staff, resulting in a temporary slowing down in service. Resourcing of Pest Control at HDC will be reviewed in the forthcoming service restructure that will be in place by 31 March 2015
Achieve compliance with EU Services Directive for e-enablement of licence and registration applications	4.7% or 3 of 64 licences are so far compliant.	It is now possible to purchase licences on line and register applications in line with EU directives in terms of linked payment option on the Government's own website.

Other activity and items of interest for this Priority during Quarter 2

Customer Services		
	<ul style="list-style-type: none"> Dementia Awareness Customer Satisfaction 	<ul style="list-style-type: none"> Five Raising Dementia Awareness sessions were held providing training to over 100 staff and members, with on-going internal follow up to be confirmed HDC Customer Satisfaction levels are consistently high. GovMetric produces a monthly 'Top Ten' of councils calculated from over 70 district and county councils, and unitary authorities. We came 3rd for both Face to Face and Telephone customer satisfaction in August, clearly confirming that Hambleton customers receive an extremely high standard of customer service in comparison to many other authorities.
	Freedom of Information (FOI) Requests	<ul style="list-style-type: none"> Customer Services record and coordinate all Freedom of Information requests and HDC is experiencing unprecedented levels of FOI requests which can be resource intensive. At Q1 Performance Board members requested more detailed analysis on the growing numbers of FOI requests received by the Council. This was provided as an Annex to Q2 Performance Board reports and discussed at each meeting. During Quarter 1 and 2 Customer Services logged 360 FOI requests, representing a large increase and, if the current trend continues, the total number of FOI requests expected for 2014/15 is likely to be well over 700. This places considerable pressure on resources in managing and responding to the requests.

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	<ul style="list-style-type: none"> • Currently 91% have been responded to within the statutory 20 working days. • For comparison 558 requests were received during 2013/14, 469 requests during 2012/13, and 474 requests during 2011/12. • There was thorough a discussion of the nature and impact on resources caused by increasing volumes of FOI requests noting it is a national problem predicted to increase further. • It is hoped that the proposed new HDC website will help to partially offset time spent in responding by publishing accurate and current information to which many enquiries can be referred.
<p>Communications</p>	<ul style="list-style-type: none"> • Press Releases • Design • Newsletters • Website
<p>Leisure & Communities</p>	<ul style="list-style-type: none"> • The unit issued 81 releases during the three months to September 23rd including 44 for HDC • Around 214 design jobs were completed during this time, 147 for HDC alone, ranging from new ID badges and door signage to a housing strategy and dog warden livery. The unit also completed larger scale work for leisure on the 'Big Weekend' and the 'Tour de France' exhibition including designing the commemorative book; for business on the Bedale Gateway consultation; and for Communities on the funding roadshow. • Several newsletters were written and designed including Insight and Council Talk, a new Leisure News, and a new Food Safety News. • The team continued to oversee the current website and the team of web editors at HDC. • £8,500 has been secured through North Yorkshire Sport to deliver a sport related project targeting older people who are isolated – the project will run from October 2014 – August 2015 at 5 rural locations • A Service Level Agreement between HDC and Yorkshire Housing has been agreed that will see both organisations working in partnership to deliver this years' Warm Healthy Homes project ; it is anticipated that at least 40 households will benefit from this project.

Driving Economic Development

<p>Aim (4) : To support local economic growth. We will :</p> <ul style="list-style-type: none"> - Develop & implement an Economic Strategy for the district with our partners. - Provide workspaces and improve the average occupancy levels. - Provide grants and opportunities to enable young people to get into work through apprenticeship and graduate schemes. - Encourage businesses to locate, stay and grow via local forums, networking & a range of communications & support. - Through local planning processes, approve 12 hectares of employment land by March 2015 mainly in the five market towns to facilitate opportunities for local economic growth 		
Indicator	Quarter 2	Q2 Actions/comment
Develop & implement an Economic Strategy	Informal soundings with key partners, presentation to wider members, preparation for external consultation, development of branding	The on-going development of the Economic Strategy continues involving internal consultation and informal soundings with key partners. This includes presentation to wider members, preparation for external consultation and the development of the Council's economic branding. An informal Cabinet briefing and a Members seminar were held during Q2.
Seek 95% average occupancy levels in Council workspaces and 75% in managed workspaces during 2014-15.	97.6% Council 71.9% Managed	At Q2 the target for average occupancy of 95% is being achieved. However, the managed workspace rate is slightly below the 75% target. Overall lettings are positive despite some difficulties with Evolution; an overall rate of over 80% could be considered enviable. Performance Board Members recognised that Evolution is a starting facility meaning clients are bound to move on making it inappropriate to examine residency alone and asked that usage data is also provided. A new website feature supports online booking for Momentum although this is a different type of facility with less high dependency bringing an element of risk.
Facilitate 25 young apprentices in local small businesses by April 2015	10 Apprentices started 7 Businesses approved for grant.	With a total target of 25 apprentices for the full year, at Q2 we appear to be on course to achieve this aim. The Performance Board was advised that follow-up work is undertaken and evidence shows a good proportion of apprentices go on to full employment and also

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			that some businesses are returning for further apprentices.
Improve business communication & engagement through local business forums, networking & a range of communication methods.	Promotion of Business Awards, LEP events, TDF and other W2Y events.		Over the Q2 period, promotion of the Business Awards has occurred, Local Enterprise Partnership events are being engaged with, Tour De France and other W2Y events have taken place.
Approve 12 hectares of employment land by March 2015	At Q2 the Council has approved 3.9 hectares of employment land.		Members should be aware that the apparent under-performance is due to significant elements outside HDC control, as Council is entirely dependent upon the number of applications received.

Aim (5) : To ensure that the Planning Service supports the sustainable economic growth and development of the District. We will :

- Proactively facilitate and support the sustainable economic development of the area by working with developers to achieve planning permissions for new homes, businesses and industrial developments, infrastructure and other development that the area needs to thrive.
- In 2014-15 we will review the Planning Policies that impact upon economic development and growth and will ensure that the infrastructure needed to support growth can be provided by implementing the Community Infrastructure Levy (CIL).

Indicator	Quarter 2	Q2 Actions/comment
Process 120 requests for comprehensive pre-application planning advice service for residential and/or commercial development.	52 requests completed	By Q2, 52 pre-application advice requests were completed which is 43% of the 2014/15 target.
Adopt a Community Infrastructure Levy (CIL) Charging Schedule and produce guidance to developers	Examination hearing held 7/8/14.	An examination hearing was held on 7 August 2014 and Proposed Modifications consultation will be undertaken with the potential for a reconvened hearing. Adoption by Council at the latest by April 2015. CIL rates are set to be viable for the development industry and development viability is kept under review where CIL rates can be reviewed again after 2 years. It should be noted that development viability is subject to scrutiny through public examination.
Complete the selective review of the Local Development Framework (LDF) through production of new and revised Supplementary Planning Documents (SPD) on Affordable Housing and Housing Size,	Affordable Housing SPD 60% completed Housing & Sustainable Development SPDs 10%	To date the Affordable Housing SPD has been 60% completed and approved for consultation, and the Housing and Sustainable Development SPDs have been 10% completed. The SPD on Housing Size, Type and Tenure will be reported to Cabinet in January

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Type and Tenure, with guidance material as appropriate	completed.	2015. The target is set for completion of all 3 SPD's by the end of the financial year.
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Aim (6) : To provide an environment for business growth by developing the Business Rates scheme. We will : <ul style="list-style-type: none"> - Review the newly developed business rates scheme to gain best opportunity for new and developing business to grow. - Monitor the ratio between the total rateable value and the number of businesses in the area to ensure that any changes to this are reflected in the target set by Government for future years. 		
Indicator	Quarter 2	Q2 Actions/comment
Monitor number and amount of Small Business Rates relief awarded (<i>cumulative</i>)	No. of awards: 547 £2,962,805 granted	Business rate relief was introduced in regulation for 2014/15. It is being monitored to ensure that businesses are taking advantage of the legislation to pay a lower proportion in business rates to the Council in 2014/15. The Government pay the relief to the Council in grant.
Total rateable value of businesses in the area	Base RV as at 30/9 is £66,635,694	Q2 13/14 - Base as at 30.09.13 = £66,164,509 Q4 13/14 - Base as at 31.3.14 = £66,150,334 Q4 12/13 - Base as at 31.03.13 = £66,274,934
Number of businesses in the area	Base at 30/9 is 3,962 businesses	Q1 14/15 - Base as at 30.06.14 = 3,939 Q4 13/14 - Base as at 31.03.14 = 3,910 Q4 12/13 - Base as at 31.03.13 = 3,849
Amount of Business Rates to be collected (<i>cumulative</i>)	£16,700,857	In Q2 60.60% was collected compared with 62.56% in Q2 last year.

Other activity and items of interest for this Priority during Quarter 2	
Business & Economy	Business Awards <ul style="list-style-type: none"> • HDC Inaugural Business Awards held in July at the Civic Centre was deemed a great success with over 100 business delegates attending. The Business Awards were launched to celebrate the diverse and excellent businesses we have in Hambleton. 9 categories cover all areas of business excellence with 56

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		<p>nominations received from both businesses and the community.</p> <ul style="list-style-type: none"> Launched in January 2013 the scheme directly links to the Apprentice Scheme and grants will only be given to those firms taking on apprentices through CLBB (Changing Lives Building Business) scheme. The grant available is up to £5,000 on a 75/25 match funding basis.
Planning	Business Support Grants	<ul style="list-style-type: none"> Easingwold area designated. Consultation and evidence gathering are underway on 4 plans – Huby, Appleton Wiske, Easingwold and Ingleby Arncliffe area with designation expected in Q3. Stokesley also considering plan preparation.
	Neighbourhood Plan making	<ul style="list-style-type: none"> Disappointingly slow progress has been made by the Developer; the slippage is of slight concern as Local Enterprise Partnership (LEP) grant must be spent by March 2017 and so must push forward. Management Team will review progress over the next 6 months, whilst firmly pursuing developers as this impacts other housing.
	North Northallerton Development Area	<ul style="list-style-type: none"> This plan is the driver to address housing supply. A report will go to Cabinet in December 2014.
	New Local Plan	<ul style="list-style-type: none"> A member workshop was held in September 2014 ahead of Cabinet review in December 2014 and potential consultation in January 2015, with interim policy planned for early 2015.
	Settlement Hierarchy	<ul style="list-style-type: none"> Successfully secured High Court injunctions against 8 individuals to prevent unauthorised residential occupation of land.
Legal	Planning Injunction	

Promoting Health & Wellbeing

<p>Aim (7) : Improve the health and wellbeing of people through participation in sport, physical activity and the arts. We will :</p> <ul style="list-style-type: none"> - Provide a range of initiatives, programmes and activities within community settings and leisure centres. Ensure that in addition to being aimed at the general community that these initiatives are also targeted at specific groups including: <ul style="list-style-type: none"> <input type="checkbox"/> Young people <input type="checkbox"/> 60+ <input type="checkbox"/> Disabled <input type="checkbox"/> Those with specific health conditions <input type="checkbox"/> People with a sedentary lifestyle - Provide four directly managed, high quality leisure centres across the district. - Provide guidance, assistance and support, financial and otherwise, to help 3rd parties improve the health and wellbeing of the community. 		
Indicator	Quarter 2	Q2 Actions/comment
Monitor Leisure Centre usage by :		
- % under 16 year old visits	18.4%	Target 2014/15 = 18.2% performing well
- % 60+ visits	10.2%	Target 2014/15 = 10.7% performing well
Total health & fitness membership base	3,307 members	Target 2014/15 = 3,325 performing well
Total number of swims	95,644 swims	Target 2014/15 = 181,060 performing well
Monitor Customer Satisfaction through the Net Promoter Score (NPS):	37.1%	Target 2014/15 = 30% performing well
All 4 Leisure Centres to achieve a minimum Quest rating of 'Good'	Good - Hambleton, Bedale Stokesley Excellent - Thirsk	It has been recommended that proposed expenditure on fitness equipment be deferred until after the proposed HLC refurbishment. Feasibility studies are in progress to extend the studio and gym from the current 45 stations to a proposed 80 stations necessary to accommodate the expected increase in demand arising from the local area housing development. The all-weather pitch can accommodate an additional year's use and refurbishment can be postponed, pending North Northallerton development consultation. It is hoped to extend and resurface to create a more workable play and recreation area; Sports England have been approached and the outcome is awaited. Members should be

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			aware that this is in the exploratory stage only.
Work with 100 people with health conditions who have been referred by a Health Professional to the 'Take That Step' scheme	65 clients		On target
80 disabled people to take up a new community sport	141 clients		On target
Develop 2 primary school premium packages	1 package (for swimming)		Further package is under development
Create 2 new sustainable clubs for disabled and/or older people	1 club (Northallerton Boccia Club)		£8,500 has been secured through North Yorkshire Sport to deliver a sport related project targeting older people who are isolated; the project will run from October 2014 – August 2015 at 5 rural locations.

<p>Aim (8) : Encourage and facilitate greater community cohesion. We will :</p> <ul style="list-style-type: none"> - Provide a targeted programme of community events, initiatives, programmes and activities. - Assist community clubs and organisations. - Provide and distribute financial grants and allocations aimed at achieving community good. - Co-ordinate and facilitate volunteer programmes. 			
Indicator	Quarter 2	Q2 Actions/comment	
Ensure all Sec 106 funding developer contribution for public open space, sport and recreation projects is allocated in a timely manner	93% Cumulative funds released: £87,896.48 Cumulative funds allocated £447,323.28	The target that at least 85% of all available S106 is allocated by the end of each quarter has been surpassed at Q2. This exceeds the target at Q2 due to proactive efforts to support parishes to submit a public open space, sport and recreation action plan that allows funding to be allocated.	
Support community and voluntary sector to secure £75k external funding for public open space, sport and recreation projects	£172,905.00	A target of £75,000 external funding has been set for the year, a 50% increase on £114,736.00 achieved in 2013-14. At Q2 £172,905 of external funding has been secured as a result of officer assistance in securing £45,000 from Sport England's 'Inspired Facilities' fund to develop a driving range facility at Easingwold Golf Club as well as just short of £70,000 from the	

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		Football Foundation towards the cost of resurfacing the floodlit pitch in Bedale. Projects awaiting decisions are Thirsk Athletics Club and Easingwold School & Community floodlit pitch.
Support 10 Sports Clubs to improve their offering	10 Clubs	
Co-ordinate and deliver 2 'Get Hambleton Cycling' events / campaigns	1 Event	Over 50 people took part in the Bike Ability event on 28th June when people with a range of abilities were able to have a go on a wide range of adaptive bikes.

Aim (9) : Improve the personal safety of individuals. We will :

- Provide a Learn to Swim programme and school swimming opportunities.
- Provide a safeguarding service.
- Support and facilitate coach education and club assurance schemes.
- Promote food safety in businesses and homes.

Indicator	Quarter 2	Q2 Actions/comment
Total number of children in the 'Learn to Swim' programme	3,470	The number of children in the 'Learn to Swim' programme at Q2 has almost achieved the 3,500 target for the full year.
Provide coach education courses for a minimum of 40 coaches	To be delivered Q3 and Q4	
Achieve a level of 85% Broadly Compliant Food Businesses	80%	On target to be achieved in the next 2 quarters
Maintain a level of 85% of food businesses at a rating in the Food Hygiene Rating Scheme of 4 or 5	88%	Target has been met
Complete 400 food hygiene interventions	100	To date the Council has completed 100 interventions and a further 148 are almost complete. The total 248 food hygiene interventions is 62% of the 2014/15 target.

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Aim (10) : Support healthy communities and businesses by providing an outreaching Environmental Health Service. We will :		
<ul style="list-style-type: none"> - Support and deliver action plans on alcohol and tobacco health issues. - To support businesses to develop and maintain healthy staff. - Promote home health through actions on controlling indoor air pollution and preventing excess cold. 		
Indicator	Quarter 2	Q2 Actions/comment
Develop and publicise advice for businesses on the preparation and implementation of smoke-free & alcohol policies in the workplace	50%	Policy development is under way.
Revise the Council's Licensing Policy to include context information about the effects of alcohol consumption in Hambleton	10%	The development of the new policy is underway with an estimated 10% completed at Q2 and the policy subject to consultation in January 2015.
Secure grant funding & conduct a survey of businesses to assess the level of interest in the localisation of the Public Health Responsibility Deal	Grant funding secured, survey drafted	Further progress to be reported at Q3/Q4.
Convene an inter-agency group and develop initiatives to reduce alcohol consumption by children and young people	Initial group convened in September	
Produce and promote advice to private sector tenants to enable them to make informed decisions before renting a property via access to Energy Performance Certificates (EPC)	Advice leaflet produced and publicised	
Produce information on the factors that contribute towards indoor air pollution and links to poor health	0%	This work has yet to commence and further information to be provided at Q3.
40 vulnerable people's homes made warmer through a Warm Healthy Homes intervention	Will commence in Q3	The Communities Team is working in partnership with National Energy Action and Yorkshire Housing to deliver a Warm Healthy Homes initiative to support vulnerable people living in a cold damp home that is affecting their health. Yorkshire Housing will

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		<p>undertake Warm Healthy Homes checks for referrals from local agencies across Hambleton including the District Council. The Warm Healthy Homes budget is used to pay for home improvements to help those most in need.</p> <p>Initial referrals appear low due to the late arrival of initial funding but are growing with 15 received from Yorkshire Housing so far. Stokesley / Gt Ayton is the current target area.</p>
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Other activity and items of interest for this Priority during Quarter 2

<p>Environmental Health</p>	<p>Service Repatriation</p>	<ul style="list-style-type: none"> Staff 90-day consultation period has commenced and will conclude in early October; all preferences can be accommodated meaning HDC will retain all staff who were originally employed at HDC. Work is being carried out on new Environmental Health and Technical Support Structures. RDC wish to keep the service until end of Mar 2015 by when the new HDC service will be in place and is expected to deliver savings.
	<p>Cosmetic Piercing</p>	<ul style="list-style-type: none"> Consultation on a proposal to offer a tattooist risk rating scheme revealed a high level of approval by the trade
	<p>Licensing</p>	<ul style="list-style-type: none"> Consultation under way on proposals to update the caravan and camping site licence conditions
	<p>Street Trading</p>	<ul style="list-style-type: none"> Approval has been sought for an expansion of the Street Trading Scheme – now to go to public consultation. Market pitch fees are frozen for 2014-15 Northallerton monthly Farmers Market relocated to southern end of High Street, with good feedback from customers and traders.
<p>Leisure & Communities</p>	<p>Tour de France</p>	<ul style="list-style-type: none"> 5th July saw the Tour de France come through West Tanfield when an estimated 10,000-12,000 people descended on the village. The Communities Team played an instrumental role in ensuring the event happened without incident that had been further complicated 3 weeks prior with the announcement of a triple Royal visit.
	<p>WW1 Commemoration</p>	<ul style="list-style-type: none"> The Development Officer (Arts and Recreation) worked alongside North Yorkshire County Council to deliver a moving event to commemorate the start of the First World War called Lights Out. The event took place at 10pm on the 4th August in the grounds of County Hall and included music, poetry, the last post, moments of

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	silence, moments of reflection, soldiers marching and the lighting of candles.
Disability Sports	<ul style="list-style-type: none"> The Disability Sport Clubs go from strength to strength. The Disability Sport Officer is now involved in running 3 clubs in Northallerton (Multi-Sport, Dance and Boccia in partnership with Northallerton Bowling Club).
Community Support	<ul style="list-style-type: none"> The Development Officer (Health and Wellbeing) and Disability Sport Officer have developed a new project called Prime Time. This project is being funded by North Yorkshire Sport through a NYCC Innovations grant. The project is aimed at isolated or lonely people. An 8 weekly block of activities will be held in 5 locations across the district from October to July culminating in a joint event.
Take that Step	<ul style="list-style-type: none"> The Council's new Lifestyle Service 'Take That Step' was launched in July 2014. Funded by Public Health (NYCC) and Hambleton, Richmondshire and Whitby CCG the service is to support people with health conditions that could be improved by living a healthy lifestyle. It is anticipated that over 150 people with a health condition and referred by a health professional, will benefit from this scheme over the next 12 months. Initial take-up has surpassed all expectations with 96 health professionals including every GP in the district already registered. This is largely due to the enthusiastic support received from CCG who partly fund the initiative and have been instrumental in encouraging GP engagement.
National Fitness Day	<ul style="list-style-type: none"> Hambleton's four Leisure Centres hosted a 'power half hour' on Friday 26 September as part of National Fitness Day; residents could swim for free for 30 minutes between 5:30 – 6pm.

Improving Waste & Recycling

<p>Aim (11) : Minimise the impact of waste on the environment by increasing the amount of household waste that is recycled. We will :</p> <ul style="list-style-type: none"> - Improve recycling tonnages, environmental outcomes and income. 		
Indicator	Quarter 2	Q2 Actions/comment
<p>To increase the rates for household waste</p> <ul style="list-style-type: none"> - Recycling - Composting 	<p>47% by Mar 2015 (2013-14 : 46.8%)</p> <p>16 % (estimated) 38% (estimated)</p>	<p>Increased tonnages across the board, in particular recycling/composting rate, reflect the customary increase during summer months when most composting activity takes place. Similarly, these numbers are bound to drop during the winter months as green waste collections cease.</p> <p>Composting tonnages are always weather dependent and are significantly higher than last year due to the good weather.</p>
<p>Monitor tonnage by channel :</p> <ul style="list-style-type: none"> - Landfill - Recycling - Composting 	<p>4,608 (estimated) 1,608 (estimated) 3,817 (estimated)</p>	<p>Figures are based on actuals and some estimates. – August and September figures are still to be confirmed awaiting verification from NYCC and Yorwaste. Hambleton’s recycling rate compares well with other North Yorkshire authorities but lags behind comparator councils in other areas. The Waste Strategy Review (Corporate Plan Aim 12) will seek to address this issue.</p> <p>Cumulative year to date total 9,889 tonnes (estimated) Cumulative year to date total 3,118 tonnes (estimated) Cumulative year to date total 7,853 tonnes (estimated)</p> <p>The following estimates reported in Q4 service plan 13/14 :</p> <p>Q2 13/14 - Household landfill = 4608 tonnes Q2 13/14 - Est Dry recycle = 1609 tonnes Q2 13/14 - Green Composting = 3818 tonnes</p>
<p>Monitor tonnage by kerbside weight :</p> <ul style="list-style-type: none"> - Paper 	<p>582 (estimated)</p>	<p>There has been little movement in paper suggesting the enhanced collection of paper and light card has now stabilised. Glass has had an increase which again could be due to the summer weather. Plastic and cans are down; this may be due to customer confusion over which plastics can be collected.</p> <p>Cumulative year to date total 1,160 tonnes (est)</p>

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- Glass	457 (estimated)	Cumulative year to date total 931 tonnes (est) Cumulative year to date total 353 tonnes (est) These were not 13/14 KPIs so not in the service plan; these are estimates reported to Q2 Board 13/14 :
- Plastic & Cans	165 (estimated)	Q2 13/14 – Paper = 618 tonnes Q2 13/14 – Glass = 45 tonnes Q2 13/14 – Plastic & Cans = 214 tonnes

<p>Aim (12) : Provide an efficient, customer focussed, waste and recycling collection service. We will :</p> <ul style="list-style-type: none"> - Work with the community and stakeholders to deliver a high quality, customer focussed and cost effective waste management service. In 2014-15 we will produce a new Waste Management Strategy. - To achieve cost efficiencies through having a strategic approach for the delivery of waste management services. - To consult and then carry out modelling of materials that could be collected, to reduce waste to landfill and meet customer expectations. - To improve customer satisfaction, through process improvement, staff engagement and empowerment. - To ensure that Health and Safety is a core consideration in any future proposed service operation for both residents and the Council's operatives. - To form effective partnerships to deliver efficiencies through vehicle and recycling procurements. 		
Indicator	Quarter 2	Q2 Actions/comment
Develop and deliver a new Waste Management Strategy for the strategic approach of cost effective delivery of waste management services.	To be reported in Q4.	The major differences between authorities nationally relate to the chosen collection methodology and scheme simplicity. For example, co-mingling offers advantages of increased tonnage with fewer vehicles required and easier more efficient collections, higher tonnages but lower revenue. HDC has so far opted for higher value recycle. The strategy needs to dovetail with the proposed Allerton Park plans; procurement of vehicles must also commence soon to accommodate the 6 month lead time, along with route optimisation.
Undertake modelling to identify ways to increase the range of materials collected at the kerbside and/or at bring sites	To be reported in Q3	Consultants are working on modelling methodologies for waste collection; green waste has so far been deliberately omitted from this exercise. Members were urged to attend a member workshop to be held on 4 th November ahead of public consultation early in the new year.
Improve customer satisfaction through process enhancements identified in the	To be reported in Q4	This will be progressed as part of the Waste Management Strategy

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modelling project			
Ensure Health and Safety is a core consideration.	To be reported in Q3		
Undertake Technical Environmental Economically Practical (TEEP) assessment to ensure any new system is compatible with current EU Waste Framework Directive.	To be reported in Q3		
To procure a new contract for dry recycle, delivered in partnership with other local authorities.	To be achieved by January 2016		This will be progressed as part of the Waste Management Strategy
To deliver a replacement fleet of recycling vehicles to support the new contract.	To be achieved by January 2016		This will be progressed as part of the Waste Management Strategy

Other activity and items of interest for this Priority during Quarter 2

Waste & Street Scene	Bin Tags	<ul style="list-style-type: none"> Bin tags detailing amendments to refuse and recycling collections in 2014/15 are scheduled to be delivered w/c 10 November.
	Staff training	<ul style="list-style-type: none"> During suspended collections staff will be undertaking training including Driver Certificate of Professional Competence (mandatory for all drivers of vehicles 7.5t and above), Health Checks including Audiometry Assessments, Eye Sight tests, Weight checks.

Delivering Services for a Changing Population

<p>Aim (13) : Provision of an adequate amount and range of housing, including affordable housing, to meet the housing needs of all sections of the local community. We will :</p> <ul style="list-style-type: none"> - Through the Council's Planning and Strategic Housing functions ensure that there are sufficient deliverable housing sites to meet the needs of the area for market and affordable housing and to support economic growth. - In 2014/15 our focus will be on working with developers to achieve and implement planning permissions on allocated sites and on windfall sites where compatible with policy. - We will be robust in our negotiations to achieve the Council's targets for affordable housing and appropriate housing mix in new developments, particularly to ensure that a significant proportion of new housing is designed to meet the needs of older people. - We will continue to support the work of the Rural Housing Enabler to deliver small affordable housing schemes in rural areas. 		
Indicator	Quarter 2	Q2 Actions/comment
New Homes permissions: maintain a minimum of five year's supply of housing deliverable through allocated and unallocated sites with planning permission.	186 (cumulative)	In Q2, 186 permissions have been granted in total in the Hambleton area which is on target.
Total number of all Affordable Homes delivered	52	14/15 Target set at 170, hence slightly under-performing at this stage but plans in place to deliver by March 2015
Of which, number of rural Affordable Homes delivered	9	14/15 Target set at 12, hence performing well
To increase the number of major planning applications determined within 13 weeks, or an alternative timescale agreed with the applicant, to 65%.	100% [3 of 3]	In Q2 all 3 out of 3 major applications were determined within the agreed timescale which is 100% and exceeds the target. Members are reminded that major applications often require a significant period of legal work which cannot be completed within the 13 week target. In such circumstances an extension period is agreed with the applicant.

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<p>AIM (14) : Provision of direct support to District residents in need to prevent homelessness. We will :</p> <ul style="list-style-type: none"> Maintain our performance on homelessness preventions to ensure the number of residents who suffer the distress and disruption of being made homeless is minimised. 		
Indicator	Quarter 2	Q2 Actions/comment
Number of Homeless Preventions	155	Of the number of Council homelessness preventions in Q2, 108 were instigated by HDC and a further 47 by partners. Using Q2 as an estimate for the whole year would provide an estimated achievement of 310 interventions. Further work is being done to achieve the target of 480 but progress has been slowed at Q2 due to the complexity of current cases.
Homeless Applications (acceptances) (cumulative)	17	14/15 Target set at 120, but this is only a benchmark as we have no control over the number of applications received;
<p>Aim (15) : Improve the health and wellbeing of a changing population. We will :</p> <ul style="list-style-type: none"> Provide a range of initiatives, programmes and activities for targeted community groups. 		
Indicator	Quarter 2	Q2 Actions/comment
50 older people taking up a new community sport	Will commence in Q3	
<p>Aim (16) : Help people continue to lead more independent lives. We will :</p> <ul style="list-style-type: none"> Provide a targeted programme of initiatives, programmes and activities aimed at those whose independence is most at risk e.g. elderly and people with a disability. Develop further the Disabled Facilities Grant scheme providing adaptations to private residences 		
Indicator	Quarter 2	Q2 Actions/comment
Targets related to initiatives aimed at those whose independence is most at risk are covered by previous KPI's.	N/A	These topics are covered elsewhere in this report.
Closely manage service provider to	£60k spent	There has been an underspend in previous years, in part due to the under

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improve delivery against annual budget of £230k Disabled Facilities Grant.	£115k committed	performance of the agent concerned. A new agent has now been appointed, Swale Housing, and the target should now be achievable.
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Aim (17) : Provide financial sustainability. We will :		
- Implement arrangements throughout the period of the current spending review and beyond		
Indicator	Quarter 2	Q2 Actions/comment
Financial Strategy - provides the direction for the Council's financial resilience over the next ten years	10 year Financial Strategy reported annually	Financial Strategy was reported in June 2014 and will be reported prior to the Budget setting process for 2015/16 in February 2015 in the usual way.
Revenue Budget, Capital programme and Treasury Management Strategy - <i>(including setting Council Tax)</i> - ensure a balanced budget is set for the Council each year	Revenue Budget, Capital programme, Treasury Management Strategy are approved by Full Council in February	
Quarterly Revenue, Capital and Treasury Management monitoring <i>(including Performance monitoring for the Council)</i> July/August, October, January - ensures regular scrutiny of financial sustainability	Quarterly monitoring reports July/August, October, January	
Revenue, Capital and Treasury Management monitoring Sept, Dec, Feb - ensures regular scrutiny of financial sustainability	Quarterly monitoring reports Sept, Dec, Feb	
Statement of Accounts conclude the end of year financial position of the Council	Draft Accounts produced by 19th June and Audited Accounts by 24th Sept	Target for Draft Statement of Accounts to be produced is 30 June with Audited Accounts to be produced by 30 September. Both Targets were achieved.
To achieve a level of Business Rates collection of 98.5% in 2014/15	60.60%	In Q2 60.60% was collected compared with 62.56% in Q2 last year. For the year 2013/14 98.47% was collected; a target of 98.5% has been set for 2014-15. Instalments can now be made over 12 months instead of 10 which impacts on the amount collected at any given time.
To achieve a level of Council Tax collection of 98.8% in 2014/15	59.16%	In Q2 59.16% was collected compared to 59.24% in Q2 last year. For the year

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		2013/14 98.68% was collected; a target of 98.8% has been set for 2014-15.
Council Tax Reduction budget figure (<i>annual</i>)	£4,041,000	
Council Tax Reduction actual billing (<i>cumulative</i>)	£3,817,285	
Variation from Council Tax Reduction (<i>cumulative</i>)	£223,715	

Aim (18) : Manage the changes to Welfare Reform. We will :		
- Manage the implementation for the Council and the Community		
Indicator	Quarter 2	Q2 Actions/comment
To ensure we deliver a high quality service to our citizens we will improve processing times to be in line with North Yorkshire authorities.	See lines below.	Members should be aware that Housing Benefit will eventually be replaced by Universal Credit. This will reduce the current Gross Expenditure Budget of approximately £40m by 50%, as universal credit will be administered by DWP and not the local authority.
New Claims processing : target 20 days	Housing Benefit: 27 days Council Tax Reduction: 30 days	Whilst processing times are not on target the trend is improving.
Change in circumstances processing : target 7 days	Housing Benefit: 5 days Council Tax Reduction: 4 days	Processing time exceeds the target.
Compare our performance to other Districts	Data from North Yorkshire Authorities is now available for Q1.	The table below shows that Hambleton District Council's processing times at Q1 when compared to other North Yorkshire authorities are better than Richmondshire and Ryedale; improvements are being worked on during Q2 and continue in order to reach the Council's targets. Points to consider when making comparison is that each authority has different levels of caseload and different complexities within the caseload. Q2 comparable data is not yet available.
Maximise the opportunities to detect and	£22,000 identified in respect	A cumulative total of £124,698 has been identified to the end of September, with

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	to Housing Benefit, Council Tax Benefit & Council Tax Reduction.	respect to Housing Benefit, Council Tax Benefit and Council Tax, with a target of £200k for 2014/15.
		In September 2014, a case where fraud has been identified has been taken to court through the Proceeds of Crime process and has resulted in the Council being awarded £72,000.
		Work is continuing with regard to the transfer of the Housing Benefit Investigation Service to the Department of Work Pensions (DWP) with meetings between the benefit and HR teams, although no direct contact has yet been made by the DWP.

	NEW APPLICATIONS				CHANGE IN CIRCUMSTANCES			
	2013 - 14		Q1		2013 - 14		Q1	
	C/Tax	H/Benefit	C/Tax	H/Benefit	C/Tax	H/Benefit	C/Tax	H/Benefit
North Yorks Region								
Craven	14	24	N/A	N/A	6	10	N/A	N/A
Harrrogate	28	28	N/A	N/A	5	6	N/A	N/A
HAMBLETON	22	24	44	31	11	14	9	11
Scarborough	16	18	20	21	6	7	7	8
Selby	19	19	26	25	5	7	7	7
Richmondshire	N/A	N/A	102	48	N/A	N/A	54	12
Ryedale	67	69	58	62	11	17	8	10

Other activity and items of interest for this Priority during Quarter 2

Housing	Registered with Registered providers	<ul style="list-style-type: none"> Seeking to increase number of Registered Providers
Rural Housing Week Event		<ul style="list-style-type: none"> Event held at Osmotherley on 29 Sept, publicised by press release
Planning	Neighbourhood Plan making	<ul style="list-style-type: none"> Easingwold area designated; consultation undertaken on Ingleby Arncliffe area with designation expected in Q3; consultation and evidence gathering underway on all 4 plans; Stokesley is considering plan preparation.
	Travellers Housing Needs	<ul style="list-style-type: none"> Study updated and published in June 2014.