

HAMBLETON DISTRICT COUNCIL

Report To: Scrutiny
26 February 2015

From: Director of Support Services and Deputy Chief Executive

Subject: **COUNCIL PERFORMANCE 2014/15 (QUARTER 3)**

All Wards

1.0 PURPOSE AND BACKGROUND:

- 1.1 The Council Plan which sets out the direction for the Council until May 2015 was 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 Plan for 2015-2019 is currently being reviewed and will be discussed with Members following the Council's elections in May 2015. The Council Plan will be approved at Cabinet in November of 2015 and will focus on the future direction of the Council for the next four years. Key performance indicators which are being developed are a few high level strategic indicators which can be controlled and influenced directly by the Council. The current revised Council Plan will continue to ensure that Council priorities are effectively implemented and performance will be reported on a quarterly basis against this current 2015 plan, until the new plan is approved in November 2015.
- 1.3 The Council's performance and strategic risks are reported quarterly to the Management Team and this Scrutiny Committee. The public has access to performance information through these quarterly performance reports. This report provides details on progress against the Council's priorities and information on actions to address under performance at Quarter 3.

2.0 LINK TO COUNCIL PRIORITIES:

- 2.2 An overview of performance against each Council Priority is attached at Annex 'A'.
- 2.3 In summary, performance at Quarter 3, and the Council Plan priorities were 88% on target and 12% fell below the target.
- 2.4 The indicators not meeting performance in the third quarter are:-
 - 2.2.1 In Customer Services 21,264 calls (35.7%) were taken at Quarter 3 against a target of 50% where the indicator was to increase the resolution of enquiries at the first point of contact. 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. Service areas are being reviewed on a phased basis through transactional analysis. The top 10 transaction which the Council undertakes have been identified (e.g. reporting of a missed bin) then by walking through the internal processes and performing transactions, improvement to these services are identified. This has resulted in updating the Customer Relationship Management (CRM) e-forms software itself and then redeveloping the forms and background processes in use across the Council; workshops have been undertaken in Waste & Streetscene, Leisure and Planning to date.

- 2.2.2 In addition, the customer perspective side of the service is being reviewed, this commenced with a series of Customer Care Workshops for staff across the Council (those with both external and internal customers); 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. The Council upheld 86.40% of complaints that lead to service improvements against a target of 94%. The total number of complaints at 862 is very low compared to the overall volumes of enquiries – Face to Face 38,842 and Telephone – 60,363. Also, 91 compliments were logged in the corporate database maintained by Customer Services.
- 2.2.3 Undertake a fundamental review of all 15 HDC Services and report progress – the service review projects are ongoing and progress is linked with the drive for Customer Excellence and the progression of the Customer Relationship Management (CRM) system, as detailed in the paragraphs above.
- 2.2.4 Four Council owned assets will be transferred to local communities by April 2015. Work on the Asset Management Plan continues and opportunities are being addressed to ensure that the council's asset base is being utilised to the maximum for the community. Assets are being used to generate income, disposed of to gain capital receipts, being transferred to the community where prospects arise and are being utilised to best effect.
- 2.2.5 The Total Number of Affordable Homes to be delivered in 2014/15 is 170; the estimated total year to date of 162 is slightly below target but there are plans in place to deliver the target by March 2015.
- 2.2.6 To support local economic growth, the planning applications for employment land is reviewed and at Quarter 3, applications remain low with 3.9 hectares of additional employment land being approved against a target of 12 hectares. The Council continues to encourage economic growth within the District and discussions with developers occurs on an ongoing basis.

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 to 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 recommends to Cabinet that the current Council Plan 2011-2015 remains as the Council's priorities until the 2015-19 Plan is approved by Cabinet in November 2015.
- 4.2 It is recommended that the Scrutiny Committee considers 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 3
Management Team Report Quarter 3 2014/15

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Council Performance Quarter 3

01 October - 31 December 2014

This report provides information on performance towards the Council Business Plan Priorities for the third quarter of 2014/15, as reported at the quarterly Performance Review Boards held in February 2015. It should be noted that due to the Christmas period some figures for the full quarter were unavailable; hence, as in previous years in the interests of accuracy, some services have reported accurate figures for the two months to the end of November with estimates for the full quarter.

Key Priorities:

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

Providing Customer Excellence

AIM (1): To put our customers first and provide access to high quality, value for money services that meet the needs of our communities. We will :

- 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 3	Q3 Actions/comment
Increase resolution of enquiries at the first point of contact via – <ul style="list-style-type: none"> • Face to face • Telephone 	85% 50%	81.5% (total footfall 31,964) 35.7% (total calls 21,264)	The level of service demand continues with telephone contacts running at similar levels to 2013/14 and increased face to face demand on 2013/14 levels. Work is ongoing 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 performance analysis.
Improve and ensure consistently high levels of customer satisfaction via GovMetric through – <ul style="list-style-type: none"> • Face to Face • Telephone • Website 	95% 95% 50%	89.8% (1530 feedback) 98.3% (8817 feedback) 50% (379 feedback) Total 10,726 feedback	Customer satisfaction remains consistently high, see detail in Customer Satisfaction GovMetric section.
Monitor Customer Service contacts by channel and channel shift :	2013-14 % (actual)	Total 110,228 interactions	The Customer Excellence Project includes elements such as new website, CRM, business processes, upgraded e-forms, customer service training and culture. Work is progressing in all areas.

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<ul style="list-style-type: none"> • Face to Face • Telephone • Website 	34.3% (53,994)	35.1% (38,842 actuals)	<p>Members are asked to note that the numbers of complaints is miniscule compared to the overall volumes of enquiries – Face to Face 38,842 and Telephone – 60,363. Levels of complaint across all services and the Council as a whole are very low.</p>
	56.9% (89,373)	54.8% (60,363 actuals)	
	8.8% (13,760)	10.2% (11,023 actuals)	
Upheld corporate complaints leading to service improvements	2013-14 94%	86.4%	
Total corporate complaints	2013-14 (89)	86	
Total corporate compliments	2013-14 (101)	91	
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			The new Council website is in development for delivery during summer 2015.
Total number of e-forms available	N/A	E-form review 65% complete	
Total number of all web hits with supporting analysis :	175,098 web hits 2013/14 in Q3	166,240 web hits to date in 2014/15	

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<p>AIM (2): Encouraging our residents to become more involved in making decision 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. 		
<p>Indicator</p> <p>Work with our communities & support Area Partnerships to refresh their Local Action Plans and better provide local facilities.</p> <p>Provide £50k funding through the Communities Fund to enable communities to identify and meet their own needs at a local level.</p> <p>We will transfer 4 Council owned assets to the local community by April 2015</p>	<p>Quarter 3</p> <p>Action Plans will be reviewed alongside the creation of Market Town Investment Plans which will start in January 2015.</p> <p>A total of £45,485 has been awarded to 39 community-led projects.</p> <p>Work is on-going on the Galtres Centre and Snape.</p>	<p>Q3 Actions/comment</p> <p>Progress remains on target to achieve this aim.</p> <p>Progress remains on target to achieve this aim.</p> <p>This work is on-going.</p>
<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. 		
<p>Indicator</p> <p>Undertake a fundamental review of all 15 HDC Services and report progress</p>	<p>Quarter 3</p> <p>Service process reviews are undertaken as part of processes in Customer Excellence Programme</p>	<p>Q 3 Actions/comment</p> <p>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 processes that are in operation.</p> <p>The Service process reviews have continued with understanding the transactional processes of our top council-customer interactions and improving our systems. This has included the upgrade of our e-forms system and a thorough review rationalisation and improvement to the forms in use (for example Leisure and</p>

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			Dog Warden). This will continue in the New Year when the reviews will start to engage services in understanding the customer excellence culture and assessing their current resource utilisation to achieve more efficient and effective transactions in the future.
Maintain customer satisfaction levels with a range of Environmental Health services at above 80%	Food hygiene inspection (21 responses) 85.7% Pest control commercial contracts 93.3% (58 responses) Pest control domestic services 95.7% (23 responses)		Currently two of the three indicators are performing well ahead of target. Commercial Pest Control contracts appear less successful at Q3 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	1.83% or 4 of 218 licences are acquired through the linked payment option.		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 3

Customer Services	<ul style="list-style-type: none"> • Food Bank Collections • Customer Services • Customer Care 	<ul style="list-style-type: none"> • Customer Services Unit continues to provide an active collection point for Food Bank contributions • Customer Services Unit continues to experience high levels of service demand • Corporate Customer Care Programme training is continuing.
Communications	<ul style="list-style-type: none"> • Press Releases • Design • Newsletters 	<ul style="list-style-type: none"> • The unit issued 88 releases from Sept 23 to Nov 30 - 44 for HDC alone • Around 118 design jobs were completed in this time, 94 for HDC alone – and at a time when the unit was understaffed for three weeks due to annual leave. • Several large strategies were completed along with information for the leisure initiatives and work on the HDC 'Who's Who'. • Parish newsletters have been written for Christmas and there have been the

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		monthly issues of Insight and Council Talk.
Leisure & Communities	<ul style="list-style-type: none"> • Prime Time 	<ul style="list-style-type: none"> • This new project was launched in October. It is being delivered in partnership with North Yorkshire Sport to reduce isolation and loneliness by setting up sustainable inclusive sports clubs. The Council is delivering 8 week blocks of activities in 5 communities between October and July 2015. Groups in Hutton Rudby and Huthwaite have started with a further 3 locations to be decided
	<ul style="list-style-type: none"> • Hambleton Sports Awards 	<ul style="list-style-type: none"> • The Sports Awards is an annual event to celebrate sporting achievement and contributions across Hambleton. 140 people attended this year's Awards and heard from Danny Hart, World Champion Mountain Biker. 2 winners have also been shortlisted for the Northern Echo Sporting Heroes Awards.
	<ul style="list-style-type: none"> • 1 to 1 Swim Lesson Promotion 	<ul style="list-style-type: none"> • A promotion aimed at increasing the up-take of 1 to 1 swimming lessons was ran during this period. As a result there has been a 50% increase in 1 to 1 lessons across the leisure centres. The success of this promotion has informed some changes to the 1 to 1 swimming lessons product on a permanent basis
	<ul style="list-style-type: none"> • Sowerby Project 	<ul style="list-style-type: none"> • Planning permission secured and Implementation Plan being progressed.

Driving Economic Development

Aim (4): To support local economic growth. We will :

- 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 and a range of communications and 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 3	Q3 Actions/comment
Develop & implement an Economic Strategy	Economic Strategy approved.	The Economic Strategy was approved at Cabinet on 2nd December. Creation of a brand and logo to be used in association with the implementation is underway and projects continue to be developed.
Seek 95% average occupancy levels in Council workspaces and 75% in managed workspaces during 2014-15.	95.8% Council 70.3% Managed	At Q3 the target for average occupancy in Council workspaces of 95% has been exceeded. However, the managed workspace rate remains 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	15 Apprentices started 11 Businesses approved for grant.	With a total target of 25 apprentices for the full year, at Q3 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 that some businesses are returning for further apprentices.

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Improve business communication & engagement through local business forums, networking & a range of communication methods.	Apprentice Awards, Network/forums attended, Lunch & Learn and Key account lunches	During Q3 the Apprentice Awards were held, 6 networks/forums attended, 2 Lunch & Learns held at Evolution and 2 key account lunches with local businesses.
Approve 12 hectares of employment land by March 2015	At Q3 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.

<p>Aim (5): To ensure that the Planning Service supports the sustainable economic growth and development of the District. We will :</p> <ul style="list-style-type: none"> - 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 3	Q3 Actions/comment
Process 120 requests for comprehensive pre-application planning advice service for residential and/or commercial development.	79 requests completed	By Q3, 79 pre-application advice requests were completed, or 65.8% of the target set for the full year 2014/15. The service has seen a modest increase in popularity since being introduced in 2013, although the level of use reflects the current health of the development sector.
Adopt a Community Infrastructure Levy (CIL) Charging Schedule and produce guidance to developers	Consultation undertaken	The Examiner's report has been received and will be reported to Cabinet for adoption in March 2015. Guidance to developers will be produced.
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, Type and Tenure, with guidance material as appropriate	Affordable Housing SPD 80% completed Housing SPD 50% complete & Sustainable Development SPDs 70% completed.	To date the Affordable Housing SPD has been 80% completed and approved for consultation, and the Housing and Sustainable Development SPDs have been 50% and 70% completed respectively. The Sustainable Development SPD was approved in December for consultation. The SPD on Housing Size, Type and Tenure will be reported to Cabinet in February 2015 for approval for consultation.

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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 3	Q3 Actions/comment
Monitor number and amount of Small Business Rates relief awarded (<i>cumulative</i>)	No. of awards: 1,573 £ 2,688,250 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 30/11 is £66,403,174	Q2 13/14 - Base as at 30.09.13 = £66,164,509 Q3 13/14 – Base as at 30.11.13 = £66,334,745 Q4 13/14 - Base as at 31.03.14 = £66,150,334 Q4 12/13 - Base as at 31.03.13 = £66,274,934
Number of businesses in the area	Base at 30/11 is 3,966 businesses	Q2 14/15 – Base as at 30.09.14 = 3,962 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>)	£ 21,521,994	In Q3 81.60% was collected compared with 81.28% in Q3 last year.

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Other activity and items of interest for this Priority during Quarter 3	
Business & Economy	Apprentice Awards
	Dalton Bridge
Planning	Housing Land Supply appeal challenges

- Apprentices funded through Changing Lives Building Business Scheme were celebrated with an awards event on 4th December at Evolution Business Centre.
- Ongoing meetings were held with Dalton businesses who have set up a steering group to progress this project. HDC have agreed to allocate £65,000 from the Economic Development fund to complete the valuation and site investigation studies, and have awarded Dalton businesses a capital grant for 50% of detailed design costs up to a maximum of £100k.
- Gladman Planning Inquiry for Easingwold – preparation of Proofs of Evidence and Inquiry sessions. Also preparation for Huby Inquiry in December 2014.
- Further Inquiries for Great Ayton and Stokesley to follow.

Promoting Health & Wellbeing

Aim (7): Improve the health and wellbeing of people through participation in sport, physical activity and the arts. We will :

- 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:
 - Young people
 - 60+
 - Disabled
 - Those with specific health conditions
 - 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 3	Q3 Actions/comment
Monitor Leisure Centre usage by :		
- % under 16 year old visits	18.5%	Target 2014/15 = 18.2% performing well
- % 60+ visits	10.2%	Target 2014/15 = 10.7% performing well
Total health & fitness membership base	3,258 members	Target 2014/15 = 3,325 performing well
Total number of swims	124,737 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	Health & fitness continues to be a challenging area, particularly at Hambleton LC, where competition has increased. An appropriate action plan is in place, however, it is clear that an extended and improved gym is central to future development needs.
Work with 100 people with health conditions who have been referred by a Health Professional to the 'Take That Step' scheme	146 clients	This initiative is far exceeding expectations.

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150 disabled people to take up a new community sport	142 clients	The success of this initiative has been reflected in an increased target of 150 people taking up a new sport during this year. With 142 clients participating at Q3 this initiative is performing well.
Develop 2 primary school premium packages	1 package (for swimming)	A further package is in development
Create 2 new sustainable clubs for disabled and/or older people	3 clubs : Northallerton Boccia Club; Prime Time in Hutton Rudby and Huthwaite	£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.

Aim (8): Encourage and facilitate greater community cohesion. We will :

- 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 3	Q3 Actions/comment
Ensure all Sec 106 funding developer contribution for public open space, sport and recreation projects is allocated in a timely manner	92.5% Cumulative funds released: £142,947.68 Cumulative funds allocated £480,122.85	The target that at least 85% of all available S106 is allocated by the end of each quarter has again been surpassed at Q3. This is succeeding because of our proactive efforts to support parishes in submitting 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 Q3, £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 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	12 Clubs	Exceeds target for the year, performing well.

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Co-ordinate and deliver 2 'Get Hambleton Cycling' events / campaigns	1 Event	Resources allocated to another health project within the section aimed at increasing participation in physical activity.
<p>Aim (9): Improve the personal safety of individuals. We will :</p> <ul style="list-style-type: none"> - 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	Quarter3	Q3 Actions/comment
Total number of children in the 'Learn to Swim' programme	3,480	The number of children in the 'Learn to Swim' programme at Q3 has almost achieved the 3,500 target for the full year.
Provide coach education courses for a minimum of 40 coaches	To be delivered Q4	
Achieve a level of 85% Broadly Compliant Food Businesses	82%	The Council fell slightly short of the target with the achieved amount of 82%. Coaching is being provided for takeaway businesses with a 0, 1 or 2 score to improve compliance.
Maintain a level of 85% of food businesses at a rating in the Food Hygiene Rating Scheme of 4 or 5	87.5%	Target has again been met this quarter. The Food Hygiene Rating System has had a positive impact on compliance levels of food businesses and food businesses are keen to display a high score in their windows.
Complete 400 food hygiene interventions	392	To date the Council has completed 392 interventions which is 98% of the 2014/15 target. It is anticipated that when the service is repatriated there will be greater capacity within the team to achieve this target without the added budgetary pressure of employing a contractor.

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<p>Aim (10): Support healthy communities and businesses by providing an outreaching Environmental Health Service. We will :</p> <ul style="list-style-type: none"> Promote home health through actions on controlling indoor air pollution and preventing excess cold. 	
<p>Indicator</p> <p>40 vulnerable people's homes made warmer through a Warm Healthy Homes intervention</p>	<p>Quarter 3</p> <p>3 homes improved</p>
<p>Q3 Actions/comment</p> <p>12 referrals received and 3 homes improved in Q3. Demand is expected to increase in Q4.</p>	
<p>Other activity and items of interest for this Priority during Quarter 3</p>	
<p>Environmental Health</p>	<p>Service Repatriation</p> <p>Licensing</p>
<p>Leisure & Communities</p>	<p>Prime Time</p> <p>Hambleton Sports Awards</p> <p>1 to 1 Swim Lesson Promotion</p>
<p>Preparations for repatriation of the service are ongoing, with proposed reorganisation as a stand-alone service.</p> <p>Approval sought for:</p> <ul style="list-style-type: none"> Caravan Site Enforcement Policy and Revised Standards Amended Water Supplies Enforcement Policy Amendment to the Vehicle and Driver Licensing Policy to make provision for the use of CCTV in licensed vehicles <p>This new project was launched in October. It is being delivered in partnership with North Yorkshire Sport to reduce isolation and loneliness by setting up sustainable inclusive sports clubs. The Council is delivering 8 week blocks of activities in 5 communities between October and July 2015. Groups in Hutton Rudby and Hushwaite have started with a further 3 locations to be decided (KPI 15.1)</p> <p>Although not linked to specific KPI the Sports Awards is an annual event to celebrate sporting achievement and contributions across Hambleton. 140 people attended this year's Awards and heard from Danny Hart, World Champion Mountain Biker. 2 winners have also been shortlisted for the Northern Echo Sporting Heroes Awards.</p> <p>A promotion aimed at increasing the up-take of 1 to 1 swimming lessons was ran during this period. As a result there has been a 50% increase in 1 to 1 lessons across the leisure centres. The success of this promotion has informed some</p>	

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	changes to the 1 to 1 swimming lessons product on a permanent basis.
Sowerby Project	<ul style="list-style-type: none">• Planning permission secured and Implementation Plan being progressed.

Improving Waste & Recycling

Aim (11): Minimise the impact of waste on the environment by increasing the amount of household waste that is recycled. We will : - Improve recycling tonnages, environmental outcomes and income.		
Indicator	Quarter 3	Q3 Actions/comment
To increase the rates for household waste - Recycling - Composting	47% by Mar 2015 (2013/14: 46.8%) 18 % (estimated) 28% (estimated)	The estimated recycling/composting rate at Q3 was 46%, only just below the target of 47% for the year. Composting tonnages are always weather dependent and are significantly higher than last year due to the good autumn weather.
Monitor tonnage by channel : - Landfill - Recycling - Composting	4,501 (estimated) 1,490 (estimated) 2,300 (estimated)	Figures are based on actuals and some estimates. 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. Cumulative year to date total 14,301 tonnes (estimated) Cumulative year to date total 4,517 tonnes (estimated) Cumulative year to date total 9,867 tonnes (estimated)
Monitor tonnage by kerbside weight : - Paper - Glass	600 (estimated) 429 (estimated)	The following estimates reported in Q3 service plan 13/14 : Household landfill = 4,995 tonnes Est Dry recyclate = 1,532 tonnes Green Composting = 1,942 tonnes There has been a slight decrease in paper and plastic and cans. Paper is still generally decreasing due to the rise in electronic news consumption and the decrease in paper direct mail marketing. Cumulative year to date total 1,736 tonnes (est) Cumulative year to date total 1,373 tonnes (est)

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<ul style="list-style-type: none"> - Plastic & Cans 	<p>179 (estimated)</p>	<p>Cumulative year to date total 514 tonnes (est) These were not 13/14 KPIs but these are estimates reported to Q3 Board 13/14 : Paper = 618 tonnes Glass = 445 tonnes Plastic & Cans = 214 tonnes</p>
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<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. 		
<p>Indicator</p>	<p>Quarter 3</p>	<p>Q3 Actions/comment</p>
<p>Develop and deliver a new Waste Management Strategy for the strategic approach of cost effective delivery of waste management services.</p>	<p>The Waste Management Strategy is on target and is scheduled to go to Cabinet in March 2015.</p>	<p>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. The Waste Management Strategy is on target and will go to Cabinet in March.</p>
<p>Undertake modelling to identify ways to increase the range of materials collected at the kerbside and/or at bring sites</p>	<p>To be reported in Q4</p>	<p>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 4th November ahead of public consultation early in the new year.</p>
<p>Improve customer satisfaction through process enhancements identified in the</p>	<p>To be reported in Q4</p>	<p>This will be progressed as part of the Waste Management Strategy Customers and Members have a desire for a simpler system and both preferred</p>

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modelling project			options will achieve this and consequently improve customer satisfaction.
Undertake Technical Environmental Economically Practical (TEEP) assessment to ensure any new system is compatible with current EU Waste Framework Directive.	Existing operations compliant	operations are	Existing operations TEEP compliant, WYG to issue in Dec '14 note to confirm prior to new regulations 1/1/15
To procure a new contract for dry recycle, delivered in partnership with other local authorities.	To be achieved by January 2016	To be achieved by January	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	To be achieved by January	This will be progressed as part of the Waste Management Strategy

Other activity and items of interest for this Priority during Quarter 3			
Waste & Street Scene	Bin Tags		<ul style="list-style-type: none"> Bin tags detailing amendments to refuse and recycling collections in 2014/15 were delivered w/c 10 November. 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 and Weight checks
	Dog Warden service		<ul style="list-style-type: none"> Out of hours service for stray dogs under investigation with consideration to cost and number of reports. Interim schedule of weekly working issued for the dog warden, to identify 'early' and 'late' shifts required by the service; appropriate training required for operational staff to deputise in absence of Dog Warden.

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 3	Q3 Actions/comment
New Homes permissions: maintain a minimum of five year's supply of housing deliverable through allocated and unallocated sites with planning permission.	416 (<i>cumulative</i>)	In Q3, 416 permissions have been granted in total in the Hambleton area which is on target. In the Public Inquiry held in November 2014 on a site in Easingwold, the Council robustly defended its position that a five year supply has been maintained. The Inspector's decision is expected in January 2015.
Total number of all Affordable Homes delivered	61 (est)	14/15 Target set at 170, hence the estimated total year to date of 162 is slightly under-performing at this stage, but plans in place to deliver by March 2015.
Of which, number of rural Affordable Homes delivered	9 (est)	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%.	80% [4 of 5]	In Q3, 4 of 5 major applications were determined within the agreed timescale which at 80% 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 3	Q3 Actions/comment
Number of Homeless Preventions	87	Of the 87 Council homelessness preventions in Q3, 63 were instigated by HDC and a further 24 by partners, giving a cumulative total for the year to date of 332. Further work is being done to achieve the target of 480 for the full year but progress has been slowed at Q3 due to the complexity of current cases.
Homeless Applications (acceptances) (cumulative)	40	14/15 Target was set at 120, but Members are reminded that 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 3	Q3 Actions/comment
50 older people taking up a new community sport	37 participants	37 people currently taking part (Primetime).
<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 3	Q3 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.

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Closely manage service provider to improve delivery against annual budget of £230k Disabled Facilities Grant.	£124k spent £86k committed	There has been an underspend in previous years, in part due to the under performance of the agent concerned. A new agent has now been appointed, Swale Housing, and the target should now be achievable.
Aim (17): Provide financial sustainability. We will : - Implement arrangements throughout the period of the current spending review and beyond		
Indicator	Quarter 3	Q3 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 - (including setting Council Tax) - 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 each year	
Quarterly Revenue, Capital and Treasury Management monitoring (including Performance monitoring for the Council) 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 30th Sept	Final audited version was submitted to Audit, Governance & Standards committee on 24th September 2014.
To achieve a level of Business Rates collection of 98.5% in 2014/15	78.4%	In Q3 78.4% was collected compared with 81.28% in Q3 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.

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To achieve a level of Council Tax collection of 98.8% in 2014/15	78.18%	In Q3 78.18% was collected compared to 78.24% in Q3 last year. For the year 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>)	£3,879,172	
Variation from Council Tax Reduction (<i>cumulative</i>)	£161,828	

Aim (18): Manage the changes to Welfare Reform. We will :		
- Manage the implementation for the Council and the Community		
Indicator	Quarter 3	Q3 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: 15 days Council Tax Reduction: 15 days	<p>Processing times for new claims are now well below the target of 20 days. It should be noted that on average national processing times are currently at 24 days.</p> <p>The improvements are due mainly to :</p> <ul style="list-style-type: none"> ▪ Fully staffed and trained team ▪ Introduction of the HMRC automated income matching process ▪ Introduction of risk based verification (RBV) which is still being developed to work to maximum effect ▪ Continuous team training on process and changes in legislation ▪ Streamlined process for Council tax liability changes which impact on Housing benefit to be registered or amended earlier, reducing delay. ▪ The backlog following split of shared service has now been cleared. <p>DWP have been engaged and undertaken a Business Process Engineering exercise in December and the results are yet to be realised.</p>

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Change in circumstances processing : Target 7 days	Housing Benefit: 5 days Council Tax Reduction: 4 days	Processing times for changes in circumstances are also performing well against the target of 7 days.
Compare our performance to other Districts	Data from North Yorkshire Authorities is now available for Q2.	The table below shows that Hambleton District Council's New Claims processing times at Q2 when compared to other North Yorkshire authorities are better than Richmondshire, Harrogate and Ryedale. HDC Change in Circumstances processing times now exceeds all other regions. Points to consider when making comparison is that each authority has different levels of caseload and different complexities within the caseload. The necessary time lag in gathering data across the region means that Q3 comparable data will be available at Q4.
Maximise the opportunities to detect and prevent fraud and error.	£35,045 identified in Q3 in respect to Housing Benefit, Council Tax Benefit & Council Tax Reduction.	A cumulative total of £159,743 has been identified to the end of Q3, with respect to Housing Benefit, Council Tax Benefit and Council Tax, with a target of £200k for 2014/15. 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.

North Yorks Region	NEW APPLICATIONS						CHANGE IN CIRCUMSTANCES											
	2013 - 14			Q1			Q2			2013 - 14			Q1			Q2		
	C/Tax	H/Benefit		C/Tax	H/Benefit		C/Tax	H/Benefit		C/Tax	H/Benefit		C/Tax	H/Benefit		C/Tax	H/Benefit	
Craven	14	24		20	23		22	28		6	10		7	8		7	9	
Harrogate	28	28		37	31		40	33		5	6		6	6		9	8	
HAMBLETON	22	24		44	31		30	27		11	14		9	11		4	5	
Scarborough	16	18		20	21		26	18		6	7		7	8		6	7	
Selby	19	19		26	25		24	23		5	7		7	7		7	8	
Richmondshire	N/A	N/A		102	48		52	36		N/A	N/A		54	12		7	8	
Ryedale	67	69		58	62		36	33		11	17		8	10		7	8	

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Other activity and items of interest for this Priority during Quarter 3	
Equality & Diversity	<p>Equality Objectives 2015</p> <ul style="list-style-type: none"> Equality Objectives updated and published to the website for public access, as required under Public Sector Equality Duty (PSED) and in line with the refreshed Council Business Plan 2014-15.
Corporate Finance	<p>Procure to Pay (P2P) project</p> <ul style="list-style-type: none"> The P2P project is to be commenced in January 2015
Revenues & Benefits	<p>Fraud & Error</p> <ul style="list-style-type: none"> New fraud and error incentive scheme bid looking at ways to encourage customers to notify changes in circumstances to reduce the amount of benefit paid out. Successful joint bid with Veritau for additional funding to investigate non benefit fraud and error
	<p>Universal Credit</p> <ul style="list-style-type: none"> Preparations for the implementing the Government's roll out of UC for single people effective from Feb 2015
Planning	<p>Community Infrastructure Levy Charges (CIL)</p> <ul style="list-style-type: none"> The CIL examination period has now ended following a Hearing and further consultation on proposed modifications to CIL Charging Schedule. Examiners Report now expected by end of January 2015.
	<p>Housing Land Supply appeal challenges</p> <ul style="list-style-type: none"> Gladman Planning Inquiry for Easingwold – preparation of Proofs of Evidence and Inquiry sessions. Also preparation for Huby Inquiry in December 2014. Further Inquiries for Great Ayton and Stokesley to follow during Q4.