

HAMBLETON DISTRICT COUNCIL

Report To: Scrutiny Committee
11 June 2015

Subject: **COUNCIL PERFORMANCE 2014/15 (QUARTER 4)**

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 developed for discussion with Members following the elections in May 2015. It is expected that the revised edition will be submitted to Cabinet for approval in autumn 2015. Appropriate strategic KPIs will also be developed to reflect the new Council aims and priorities.
- 1.3 Cabinet agreed in March that, until the new Council Plan is approved, the existing plan should continue to operate, ensuring that priorities are effectively implemented and performance can continue to be monitored.
- 1.4 This report provides the Scrutiny Committee with details on progress towards the Council's aims together with information on actions to address areas of under-performance at Quarter 4 2014/15. The public has access to this information through these quarterly performance reports.
- 1.5 The Council's Performance and Risks are also reported quarterly to the Extended Management Team.
- 1.6 The Annual Council Performance Report 2014/15 will be presented to Scrutiny on 9 July 2015.

2.0 LINK TO COUNCIL PRIORITIES:

- 2.1 An overview of performance against each Council Priority is attached at Annex 'A'.
- 2.2 In summary, performance at Quarter 4, some 77% of measurable KPIs have performed on or above target for the year, with a further 18% performing within tolerance and just 5% falling below target.
- 2.3 The KPIs not meeting performance in Q4 are:

2.3.1 Increase resolution of enquires at first point of contact: Telephone

Whilst Customer Services achieved over 80% successful first point resolution for face to face enquiries in each quarter this year, an average of just 28.4% telephone enquiries were resolved towards a target of 50%. With an average of 7,200 enquiry calls per quarter service demand continues at similar levels to 2013/14.

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, as reported previously, this will take some time to show results in the performance analysis. Work continues into 2015/16.

2.3.2 Undertake a fundamental review of all 15 HDC Services and report progress

Service process reviews are being undertaken in conjunction with Customer Records Management (CRM) and the project is now 35% complete. Work has included the upgrade of the e-forms system and a thorough review, rationalisation and improvement to the forms in use (for example Leisure, Dog Wardens).

In 2015/16 the reviews will start to engage services in understanding the customer excellence culture and assessing current resource utilisation to achieve more efficient and effective transactions.

2.3.3 Approve 12 hectares of employment land by March 2015

A cumulative total of 4.9 ha were delivered by the end of the year. Performance against this target is demand driven and is entirely dependent upon the number of applications received.

What appears to be a failure to perform is a reflection of local demand. The Council continues to encourage economic growth within the district and discussions with developers continue on an ongoing basis.

2.3.4 Monitor tonnage by kerbside weight – plastic & cans

Although final exact figures are not yet available, estimates suggest that kerbside weights of plastic and cans collected this year have not achieved the target.

Customer confusion appears to impact this category with some uncertainty as to which type of plastics can be included in the collection and which can't. At present only plastic bottles are permitted. This will be addressed with the new collection system from February 2016.

2.3.5 Take that Step

A new partnership with Public Health and Hambleton, Richmondshire and Whitby Clinical Commissioning Group was created which has seen remarkable success with the establishment of 'Take That Step' Lifestyle Referral service. The scheme, driven by the Communities Service area, works with people with health conditions and referred by a Health Professional, and received a remarkable 352 referrals in the first 7 months of delivery.

This initiative has been so successful it is being embedded into the coming year's schedule of key Communities' health programmes.

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.

4.0 RECOMMENDATION:

- 4.1 It is recommended that the Scrutiny Committee considers the progress made at Q4 against the Council Plan for the year 2014/15, as detailed in Annex 'A'.

JUSTIN IVES

Background papers: Extended Management Team Report 2014/15 Quarter 4

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Council Performance Quarter 4 01 January - 31 March 2015

This report provides information on performance towards the Council Business Plan Priorities for the final quarter of 2014/15, as reported to the Extended Management Team in May 2015.

Key Priorities:

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

Q4 Council Business Plan Performance 2014/15

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 :			
Indicator	Target	Quarter 4	Q4 Actions/comment
			<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.
<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>80.2% (total YTD 44,918)</p> <p>28.4% (total YTD 29,131)</p>	<p>The level of service demand continues with telephone contacts running at similar levels to 2013/14 but increased face to face demand.</p> <p>Work is ongoing to increase first point resolution by improving technology and task analysis to expand the number of services provided through the Contact Centre, however, as previously reported, this will take some time to show results in the performance analysis. Work will continue into 2015/16.</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>Total 15,851 YTD feedback</p> <p>90% (2,162 YTD feedback)</p> <p>99% (13,125 YTD feedback)</p> <p>52% (564 YTD feedback)</p>	<p>Customer satisfaction remains consistently high, with telephone contact in particular achieving 98% and above throughout the year.</p> <p>This is a notable achievement in the face of considerable challenges, as the Customer Service team dealt with enquiry peaks resulting from the introduction of Welfare Reform and Individual Electoral Registrations (IER).</p>
<p>Monitor Customer Service contacts by channel and channel shift :</p> <ul style="list-style-type: none"> • Face to Face • Telephone 	<p>2013-14 % (actual)</p> <p>34.3% (53,994)</p> <p>56.9% (89,373)</p>	<p>Total 157,899 total YTD interactions</p> <p>32.8% (12,557 Q4 actuals)</p> <p>58.4% (22,357 Q4 actuals)</p>	<p>The Customer Excellence Project includes elements such as Customer Records Management (CRM), business processes, upgrading e-forms, customer service training and culture. Work is progressing in all areas.</p>

Q4 Council Business Plan Performance 2014/15

Indicator	Target	Quarter 4	Q4 Actions/comment
<ul style="list-style-type: none"> Website 	8.8% (13,760)	8.8% (3,369 Q4 actuals)	It is expected that the launch of the new HDC website in July and associated improvements in content and access options, will encourage a steady increase in customer interaction via this channel throughout 2015/16.
Upheld corporate complaints leading to service improvements	2013-14 94%	94%	Members are asked to note that the numbers of complaints remain extremely small compared to the overall volumes of enquiries.
Total corporate complaints	2013-14 (89)	108 (YTD actuals)	The combined number of enquiries received via face to face and telephone was 142,105.
Total corporate compliments	2013-14 (101)	141 (YTD actuals)	These figures do not include complaints or compliments made directly to members, directors or staff.
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			
Total number of e-forms	N/A	E-form review 75% complete	This project has been delayed in part by the protracted development of the new website.
Total number of all web hits with supporting analysis :	2013/14 (233,464)	230,775 web hits during the 11 months April 2014 – Feb 2015.	The existing HDC website was upgraded in March 2015. The new website development project has taken longer than originally anticipated, but is nearing completion as services finalise improvements to their web page content. The new website is scheduled to go live in July 2015 and expected to increase usage throughout 2015/16.

<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. 			
Indicator	Target	Quarter 4	Q4 Actions/comment
Work with our communities & support Area Partnerships to refresh their Local Action Plans and better provide local facilities.		Preliminary meetings have been held with Economic Development and this work will be delivered in 2015/16	This work is continuing in 2015/16.
Provide £50k funding through the Communities Fund to enable communities to identify and meet their own needs at a local level.		A total of £45,485 has been awarded to 39 community-led projects.	No additional movement has been reported in Q4 and the target of £50k for the year has almost been met; it must be noted that this indicator is community led.

Q4 Council Business Plan Performance 2014/15

Indicator	Quarter 4	Q4 Actions/comment
We will transfer 4 Council owned assets to the local community by April 2015	A further report on the Galtres Centre goes to Cabinet 9th June. Work on-going with Snape	Although this target has not been achieved, the work is continuing.

Aim (3): Improve the performance and productivity of our services. We will: <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 4	Q 4 Actions/comment
Undertake a fundamental review of all 15 HDC Services and report progress	Service process reviews to be undertaken in conjunction with CRM Project now 35% complete	<p>Progress has been slow during 2014/15 and this is due in part to the operational restructure across the Council. Responsibility for the project was transferred to the Customer Service Unit in Q2 and the decision taken to progress in conjunction with the Customer Relationship Management (CRM) project being run by ICT.</p> <p>The Service process reviews involve understanding the transactional processes and improving systems. This has included the e-forms upgrade and will continue into 2015/16 as reviews engage services in understanding the customer excellence culture and assessing current resource utilisation to achieve more efficient and effective transactions.</p>
Maintain customer satisfaction levels with a range of Environmental Health services at above 80%	<p>Food hygiene inspection 100% (42 responses)</p> <p>Pest control</p> <p>No customer survey was conducted in Q4</p>	<p>Food hygiene has returned consistently high levels of customer satisfaction throughout the year, far surpassing the 80% target.</p> <p>Less success with Pest Control satisfaction levels, as reported previously, largely due to the resourcing difficulties experienced during the SLA. This has now ended, resourcing has been reviewed, and the function is now being managed by the Technical Support team within the Waste & Street Scene service.</p>
Achieve compliance with EU Services Directive for e-enablement of licence and registration applications	31.25% or 20 of 62 licences are acquired through the linked payment option.	It is now possible to purchase licences and register applications on line, in accordance with EU directives in terms of linked payment option on the Government's own website.

Q4 Council Business Plan Performance 2014/15

Other activity and items of interest for this Priority during Quarter 4		
Customer Services	<ul style="list-style-type: none"> Stokesley and Easingwold office alterations 	<ul style="list-style-type: none"> Refurbishment of Easingwold area office will involve temporary closure and some lack of access to the local community. Alternative site for Planning Surgery & Benefits welfare visits as required. The Stokesley office refurbishment is nearing completion.
Customer Services	<ul style="list-style-type: none"> Safeguarding Panel commenced 	<ul style="list-style-type: none"> Inaugural meeting resulted in a mandatory photo consent form for completion and signing by any individual appearing in a photo; this complies with Data Protection Act 1998 ensuring permission is sought and received for the image to be used in any promotional or other media.
	<ul style="list-style-type: none"> Universal Credit phased implementation commenced February 2015 	<ul style="list-style-type: none"> Customer Services have been responding to the inevitable increase in resident enquiries as the rollout of Universal Credit has begun. Eventually replacing 6 previous types of benefit, it is initially only available to claimants who are single and newly unemployed.
Communications	<ul style="list-style-type: none"> Press Releases 	<ul style="list-style-type: none"> Another 96 releases were issued bringing the total for the 12 months to 403, of which 215 were for HDC alone.
	<ul style="list-style-type: none"> Design 	<ul style="list-style-type: none"> Another 173 design jobs were completed – 125 for HDC – bringing the total for the 12 months to 753. These included everything from ID badges and posters, council tax and election information, to waste and housing strategies and the Local Plan. The restructure meant a weeks close down for the team in order to transfer documents and files back to Richmondshire.
	<ul style="list-style-type: none"> Newsletters 	<ul style="list-style-type: none"> The new business newsletter was designed and there have been monthly issues of Insight and Council Talk
	<ul style="list-style-type: none"> Website 	<ul style="list-style-type: none"> The existing website platform was updated to maintain security and platform support. The new HDC website is in development and scheduled for a July launch.
Leisure & Communities	<ul style="list-style-type: none"> Community Awards 	<ul style="list-style-type: none"> The 2nd Hambleton Community Awards were held on 19 March. 130+ people plus attended to see 11 Awards handed out. It was a definite feel good event that showcased all the great voluntary work that is going on in Hambleton.
Planning	<ul style="list-style-type: none"> LGA Open Data 	<ul style="list-style-type: none"> Three datasets released as Open Data producing an incentive payment of £7,000

Q4 Council Business Plan Performance 2014/15

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 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 4	Q4 Actions/comment
Develop & implement an Economic Strategy	Economic Strategy was approved by Cabinet 2 Dec 2014.	<p>Creation of a brand and logo to be used in association with the Economic Strategy implementation is underway and projects continue to be developed</p> <ul style="list-style-type: none"> ▪ Business Support Projects e.g. Apprentice & Graduate Schemes in progress; ▪ Drive Growth projects e.g. improve infrastructure in progress including Dalton Bridge & North Northallerton; ▪ Vibrant Market Towns projects in development including Wi-Fi and investment plans
Seek 95% average occupancy levels in Council workspaces and 75% in managed workspaces during 2014-15.	100% Council 69.4% Managed	<p>At Q4 the target for average occupancy in Council workspaces of 95% has been exceeded. However, the managed workspace rate remains below the 75% target.</p> <p>Overall lettings are positive despite some difficulties with Evolution with an overall rate of over 80%. It is important to remember that Evolution is a starting facility where clients are bound to move on. 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.</p>
Facilitate 25 young apprentices in local small businesses by April 2015	30 Apprentices in total started 44 Businesses in total approved for grant.	The target of 25 apprentices for the full year has been exceeded and evidence shows a good proportion of apprentices go on to full employment, and also that some businesses are returning for further apprentices.

Q4 Council Business Plan Performance 2014/15

Indicator	Quarter 4	Q4 Actions/comment
Improve business communication & engagement through local business forums, networking & a range of communication methods.	Promotion of Hambleton Strategic Business Forum Event, and Superfast events. 10 networks / forums, 1 School Careers event attended; 3 Lunch & Learns held at Evolution	This indicator was designed as a narrative summary of progress towards the Council's aim of developing the local business community. Some success has clearly been achieved through the year with a series of well attended events, along with the increasingly popular Business and Apprentice Awards.
Approve 12 hectares of employment land by March 2015	At Q4 the Council has approved 4.9 hectares of employment land.	As previously reported during the year, this result must be taken in context; members are aware that the under-performance is due to elements outside the Council's control as this target is 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 :		
<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 4	Q4 Actions/comment
Process 120 requests for comprehensive pre-application planning advice service for residential and/or commercial development.	113 requests completed	By Q4, 113 pre-application advice requests were completed representing 94.2% of the target set for the full year 2014/15. Since its introduction in 2013 this service has seen a modest increase in popularity, 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	Charging Schedule, Instalment Policy, Exceptional Circumstances Policy and Discretionary Charitable Relief Statement were all approved by Cabinet March 2015	The main part of this indicator has been successfully completed; the remaining element of guidance to developers will be produced during the coming year.

Q4 Council Business Plan Performance 2014/15

Indicator	Quarter 4	Q4 Actions/comment
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 & Sustainable Development SPDs completed & adopted by Council in April. Housing Size, Type & Tenure SPD approved for public consultation in March.	Good progress has been achieved towards this target and work will be continued into the coming year.
<p>Aim (6): To provide an environment for business growth by developing the Business Rates scheme. We will :</p> <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 4	Q4 Actions/comment
Monitor number and amount of Small Business Rates relief awarded (<i>cumulative</i>)	Total number of awards YTD = 1,579 £ 2,726,625 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. The Government pay this relief to the Council by way of a grant.
Total rateable value of businesses in the area	Base RV at Q4 is £66,900,460	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 Q4 is 3,994 businesses	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	Total at Q4 is £26,842,167 (<i>cumulative</i>)	Q4 13/14 – Total collected £26,378,137

Q4 Council Business Plan Performance 2014/15

Other activity and items of interest for this Priority during Quarter 4		
Business & Economy	<ul style="list-style-type: none"> ▪ Central Northallerton 	Secured £30k from LEP Growing Places fund toward pre purchase costs
	<ul style="list-style-type: none"> ▪ North Northallerton 	Resubmitted business case to LEP for £6m Growth Deal Funding. Developers have now fixed date for public consultation of plans. Meetings with Development Company now stepped up to weekly to work toward May planning application.
	<ul style="list-style-type: none"> ▪ Dalton Bridge 	<p>Consultants appointed to deliver scheme development commission. Meeting with NYCC has cleared way to resolve VAT, commuted sums, procurement and highway upgrades</p> <p>Secured £30,000 from LEP Growing Places Fund, bid submission to Environment Agency for £350,000. NYCC have agreed a £20k contribution towards the scheme and agreed that £53k Section 106 funding can also be used and have agreed in principle to waive their inspection fee.</p>
Planning	North Northallerton Development Area	<ul style="list-style-type: none"> • Funding for an additional Development Management resource agreed and supplier selected March 2015

Q4 Council Business Plan Performance 2014/15

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 4	Q4 Actions/comment
Monitor Leisure Centre usage by :		
- % under 16 year old visits	18.6%	The proportion of youngsters using the facilities has been fairly consistent, successfully surpassing the target of 18.2% each quarter throughout the year.
- % 60+ visits	10.5%	The number of 60+ visits has also been consistent, with an average proportion of 10.4% through the year against the target of 10.7%
Total health & fitness membership base	3,304	Membership base has remained close to the target of 3,325
Total number of swims	188,459 cumulative	A lower number of swims was reported in 2014/15 against a target of 196,721. Whilst participation rates continue to fall nationally this has been eased slightly with improved facilities at Bedale, Stokesley & Thirsk Leisure Centres.
Monitor Customer Satisfaction through the Net Promoter Score (NPS):	37.1%	Performing well above target of 30% and the national average of 21%
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 Leisure Centre where local competition has increased during the year. An appropriate action plan is in place; however, it is clear that an extended and improved gym is central to future development needs.

Q4 Council Business Plan Performance 2014/15

Indicator	Quarter 4	Q4 Actions/comment
Work with 100 people with health conditions who have been referred by a Health Professional to the 'Take That Step' scheme	352 clients	This initiative has far exceeded expectations achieving three times the original target of 100 clients. Even though the take-up was 3 times greater than predicted the running of the scheme has been adjusted to meet the demand and the budget is not affected.
150 disabled people to take up a new community sport	142 clients	The success of this initiative is reflected in the increased target of 150 people taking up a new sport during this year, achieving a total of 142 clients participating at the end of the year.
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	4 clubs (Northallerton Boccia Club; Prime Time in Hutton Rudby, Husthwaite & Topcliffe)	£8,500 has been secured through North Yorkshire Sport to deliver a sport related project targeting older people who are isolated; the project runs from October 2014 – August 2015 at 5 rural locations. 4 clubs have already been established against the target of 2.

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 4	Q4 Actions/comment
Ensure all Sec 106 funding developer contribution for public open space, sport and recreation projects is allocated in a timely manner	95% Cumulative funds released: £235,174.63 Cumulative funds allocated £593,560.56	The target to allocate at least 85% of all available S106 has been surpassed at each quarter this year. This success is due to our pro-active efforts to support parishes in submitting a public open space, sport and recreation action plan that allows funding to be allocated.

Q4 Council Business Plan Performance 2014/15

Indicator	Quarter 4	Q4 Actions/comment
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 was set for this year, a 50% increase on the total of £114,736.00 achieved in 2013-14. This target has been exceeded 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. Other projects awaiting decisions are Thirsk Athletics Club and Easingwold School & Community floodlit pitch.
Support 10 Sports Clubs to improve their offering	12 Clubs	Result exceeds the target of 10 clubs for the year.
Co-ordinate and deliver 2 'Get Hambleton Cycling' events / campaigns	1 Event	Just the one event has been organised so far as resources were allocated to another health project aimed at increasing participation in other physical activities.

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 4	Q4 Actions/comment
Total number of children in the 'Learn to Swim' programme	3,430	The number of children in the 'Learn to Swim' programme has been close to the target of 3,500 throughout the year.
Provide coach education courses for a minimum of 40 coaches	23 coaches	23 coaches attended one coach education course on safeguarding; although this is only just over 50% of target, it should be noted this initiative was only established in Q3 following the restructure.
Achieve a level of 85% Broadly Compliant Food Businesses	80%	Although this result falls short of the 85% target again this quarter, performance through the year is within acceptable tolerance. Coaching is being provided for takeaway businesses with a 0, 1 or 2 score to improve compliance.

Q4 Council Business Plan Performance 2014/15

Indicator	Quarter 4	Q4 Actions/comment
Maintain a level of 85% of food businesses at a rating in the Food Hygiene Rating Scheme of 4 or 5	86.6%	Target has again been met for the third successive quarter. The Food Hygiene Rating System has had a positive impact on compliance and local food businesses are increasingly keen to display a high score in their windows.
Complete 400 food hygiene interventions	111 Q4 [503 YTD]	The Council has completed 503 interventions this year, or 99% of the target. It is anticipated that after the service is repatriated effective 1 April 2015, there will be greater capacity within the team to achieve this target without the added budgetary pressure of employing a contractor.

Aim (10): Support healthy communities and businesses by providing an outreaching Environmental Health Service. We will :

- Promote home health through actions on controlling indoor air pollution and preventing excess cold.

Indicator	Quarter 4	Q4 Actions/comment
40 vulnerable people's homes made warmer through a Warm Healthy Homes intervention	61 referrals received, 20 homes improved by end January 2015	As expected, demand and referrals increased during the winter months resulting in excellent progress with this programme.

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

Environmental Health	Licensing	<ul style="list-style-type: none"> Organised and ran North Yorkshire Private Water Supplies Open Day in Thirsk during March, attended by 150 people who are responsible for management of private water supplies.
Leisure & Communities	Park Run	<ul style="list-style-type: none"> £3,000 has been secured from North Yorkshire Sport to establish a Park Run in Northallerton. Park Run is a nation phenomenon that sees thousands of people taking part in 5km runs across the country every Saturday morning. Everything is in place to launch this in Northallerton in the next 6 weeks.
Leisure & Communities	Bedale Leisure Centre Staff Save Swimmers Life	<ul style="list-style-type: none"> Staff members at Bedale Leisure Centre helped save the life of a regular swimmer after he went into cardiac arrest. Louise Lowcock and Craig Patrick were directly involved in performing CPR with the Ambulance Service before the casualty was taken to hospital by air ambulance and thankfully went on to make a full recovery. The customer is now swimming again at the centre.

Q4 Council Business Plan Performance 2014/15

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 4	Q4 Actions/comment
To increase the rates for household waste - Recycling - Composting	47% by Mar 2015 (2013/14: 46.8%) 22 % (estimated) 13 % (estimated)	Final data is not yet available so figures are based on actuals for Q1-3 and estimates at Q4. The estimated combined recycling/composting rate for Q4 was 35% giving an estimated YTD total of approximately 44.55%, just slightly below the target. Composting tonnages are always weather dependent and far lower during the winter months when green waste collections are suspended. Customer confusion as to acceptable items also appears to impact the overall recycling rate.
Monitor tonnage by channel : - Landfill - Recycling - Composting	4,550 tonnes (est) 1,575 tonnes (est) 905 tonnes (est)	Hambleton's recycling rate compares well with other North Yorkshire authorities. The major Waste Management Strategy review (Corporate Plan Aim 12) to be delivered during 2015/16 seeks to improve this further. Cumulative 2014/15 YTD total 19,485 tonnes (est) [19,179 tonnes 2013/14 YTD est] Cumulative 2014/15 YTD total 6,074 tonnes (est) [6,358 tonnes 2013/14 YTD est] Cumulative 2014/15 YTD total 10,305 tonnes (est) [10,306 tonnes 2013/14 YTD est]
Monitor tonnage by kerbside weight : - Paper - Glass - Plastic & Cans	582 (est) 467 (est) 167 (est)	There has been a slight decrease in both paper tonnages and plastic and cans. Paper is still generally trending downwards due to the rise in electronic news consumption and the decrease in paper direct mail marketing. Plastic and cans appears to suffer from some customer confusion as to what can and can't be included in collections. At present only plastic bottles are permitted. This will be addressed with the new collection system from February 2016. Cumulative year to date total 2,312 tonnes (est) Cumulative year to date total 1,859 tonnes (est) Cumulative year to date total 686 tonnes (est)

Q4 Council Business Plan Performance 2014/15

<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 4	Q4 Actions/comment
Develop and deliver a new Waste Management Strategy for the strategic approach of cost effective delivery of waste management services.	The Waste Management Strategy was adopted by Cabinet in March 2015.	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 now adopted for implementation during 2015/16.
Undertake modelling to identify ways to increase the range of materials collected at the kerbside and/or at bring sites	Completed	Modelling methodologies for waste collection; green waste has so far been deliberately omitted from this exercise.
Improve customer satisfaction through process enhancements identified in the modelling project	Survey to be undertaken during 2015/16	This will be progressed as part of the Waste Management Strategy
Undertake Technical Environmental Economically Practical (TEEP) assessment to ensure any new system is compatible with current EU Waste Framework Directive.	TEEP assessment complete	Existing operations TEEP compliant
To procure a new contract for dry recycle, delivered in partnership with other local authorities.	Partnership formed and procurement work commenced	This will be progressed during 2015/16 as part of the Waste Management Strategy

Q4 Council Business Plan Performance 2014/15

Indicator	Quarter 4	Q4 Actions/comment
To deliver a replacement fleet of recycling vehicles to support the new contract.	Procurement commenced	This will be progressed during 2015/16 as part of the Waste Management Strategy
Other activity and items of interest for this Priority during Quarter 4		
Waste & Street Scene	Potential non availability of transfer station in Thirsk	NYCC have powers of direction to dictate where we tip household waste and significant costs would be incurred should the decision be taken to redirect us from this facility. Discussions with NYCC have resulted in agreement for continued access.
	Procurement of Route optimisation software.	Route Optimisation software to be procured to allow efficient routing of rounds. Software to be compatible with other HDC systems to allow efficient delivery of service to include appropriate Health and Safety information.

Q4 Council Business Plan Performance 2014/15

Delivering Services for a Changing Population

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 :

- 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 4	Q4 Actions/comment
New Homes permissions: maintain a minimum of five year's supply of housing deliverable through allocated and unallocated sites with planning permission.	653 (<i>cumulative</i>)	A total of 653 permissions have been granted this year in the Hambleton area which is slightly below last year's total of 700.
Total number of all Affordable Homes delivered	117 (<i>cumulative</i>)	Overall affordable homes delivery for 2014/15 is below the target of set of 170. The revised affordable housing Supplementary Planning Document (SPD) was approved by Cabinet in March and adopted by Council in April 2015.
Of which, number of rural Affordable Homes delivered	25 (<i>cumulative</i>)	By contrast, the number of rural affordable homes delivered has exceeded the 2014/15 target of 12, comprising some 10.25% of the total affordable homes delivered.
To increase the number of major planning applications determined within 13 weeks, or an alternative timescale agreed with the applicant, to 65%.	71.4% [5 of 7]	In Q4, 5 of the 7 major applications were determined within the agreed time-scale which, at 71.4%, exceeds the target of 65% for the fourth consecutive quarter. It is important to note that major applications often require a significant period of legal work that cannot be completed within the 13-week target. In such circumstances an extension period is agreed with the applicant.

Q4 Council Business Plan Performance 2014/15

<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 4	Q4 Actions/comment
Number of Homeless Preventions	129 [461 YTD]	Of the 129 Council homelessness preventions in Q4, 81 were instigated by HDC and a further 48 by partners. This gives a cumulative total for the year of 461, slightly lower than the benchmark of 480, due in part to the complexity of some cases. However, it is important to note that this indicator is entirely market led and as such is beyond our control. The Homelessness Strategy has been through consultation and is due to be approved by Cabinet and adopted by Council in June 2015.
Homeless Applications (acceptances) (cumulative)	14 [45 YTD]	2014/15 target was set at 120 but, as with the number of preventions above, this is purely 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 4	Q4 Actions/comment
50 older people taking up a new community sport	87 participants	Known as 'Primetype' 87 people are currently taking part in this programme which has exceeded the target of 50 within a short time of its inception 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 4	Q4 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.

Q4 Council Business Plan Performance 2014/15

Indicator	Quarter 4	Q4 Actions/comment
Closely manage service provider to improve delivery against annual budget of £230k Disabled Facilities Grant.	£229,278 spent YTD	There has been underspend in previous years, due in part to the under-performance of the agent concerned. Since a new agent was appointed, Swale Housing, a significant improvement has been achieved.

<p>Aim (17): Provide financial sustainability. We will :</p> <ul style="list-style-type: none"> – Implement arrangements throughout the period of the current spending review and beyond 		
Indicator	Quarter 4	Q4 Actions/comment
Financial Strategy - provides the direction for the Council's financial resilience over the next ten years	10 year Financial Strategy reported annually	Strategy for 2015/16 to 2024/25 was approved by Cabinet 10 February 2015
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 each year	The Revenue Budget for 2015/16 was approved by Cabinet 10 February 2015
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 Performance Monitoring at Q3 was reported to Performance Boards in January 2015.
Revenue, Capital and Treasury Management monitoring Sept, Dec, Feb - ensures regular scrutiny of financial sustainability	Quarterly monitoring reports Sept, Dec, Feb	Revenue, Capital and Treasury Management Monitoring report at Q3 was approved by Cabinet 10 February 2015
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	As previously reported, the final 2013/14 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	97.87%	A total of 97.87% was collected for the year against the target set of 98.5%. This compares to 98.68% last year

Q4 Council Business Plan Performance 2014/15

Indicator	Quarter 4	Q4 Actions/comment
To achieve a level of Council Tax collection of 98.8% in 2014/15	99.11%	A total of 99.11% was achieved for the year against the target set of 98.8%. This compares to 98.47% last year.
Council Tax Reduction budget figure (<i>annual</i>)	£4,041,000	This indicator is designed purely to monitor billing and is reported for information purposes.
Council Tax Reduction actual billing (<i>cumulative</i>)	£3,782,782	This indicator is designed purely to monitor billing and is reported for information purposes.
Variation from Council Tax Reduction (<i>cumulative</i>)	£258,218	This indicator is designed purely to monitor billing and is reported for information purposes.

Aim (18): Manage the changes to Welfare Reform. We will :

- Manage the implementation for the Council and the Community

Indicator	Quarter 4	Q4 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	Since Feb 2015 the service is now dealing with Universal Credit applicants who fall within the 1 st tranche of the national roll-out program (single people) providing budgeting support and advice where necessary. Housing Benefit will eventually be replaced by Universal Credit (UC), reducing the current Gross Expenditure Budget of approximately £40m by 50% as UC will be administered by DWP and not the local authority.
New Claims processing : Target 20 days	Housing Benefit: 13 days [annual 24] Council Tax Reduction: 14 days [annual 25]	For the second successive quarter processing times for new claims are well below the target of 20 days. This has been achieved despite the introduction of several new initiatives and close down of the processing system due to annual billing procedures, and compares very favourably with other North Yorkshire Councils and also average national processing times of 24 days.
Change in circumstances processing : Target 7 days	Housing Benefit: 4 days [annual 6] Council Tax Reduction: 4 days [annual 5]	Processing times for changes in circumstances have also performed well against the target of 7 days.

Q4 Council Business Plan Performance 2014/15

Indicator	Quarter 4	Q4 Actions/comment														
Compare our performance to other Districts	Data from North Yorkshire Authorities is now available for Q3.	<p>These figures are always recorded in arrears. The table (below) clearly illustrates that HDC New Claims processing times at Q3 out-performed all other North Yorkshire authorities. HDC Change in Circumstances processing times also exceeds 5 of the other regions. Processing times for both have been halved during the year.</p> <p>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 Q4 data will be available at Q1 2015/16.</p>														
Maximise the opportunities to detect and prevent fraud and error.	£66,365 identified in Q4 in respect to Housing Benefit, Council Tax Benefit & Council Tax Reduction.	<p>A cumulative total of £226,108 has been identified to the end of Q4, with respect to Housing Benefit, Council Tax Benefit and Council Tax, against a target of £200k for 2014/15.</p> <p>The open Housing Benefit investigation case files have been securely transferred to the DWP with effect from 1st April 2015. The staff transfer has also gone smoothly with all investigation officers transferring from 1st April 2015</p>														
Region	NEW APPLICATIONS						CHANGE IN CIRCUMSTANCES									
	2013 - 14		Q1		Q2		Q3		2013 - 14		Q1		Q2		Q3	
	C/Ta x	H/Be n	C/Ta x	H/Be n	C/Ta x	H/Be n	C/Ta x	H/Be n	C/Ta x	H/Be n	C/Ta x	H/Be n	C/Ta x	H/Be n	C/Ta x	H/Be n
Craven	14	24	20	23	22	28	23	24	6	10	7	8	7	9	7	10
Harrogate	28	28	37	31	40	33	34	24	5	6	6	6	9	8	6	7
HAMBLETON	22	24	44	31	30	27	14	13	11	14	9	11	4	5	4	5
Scarborough	16	18	20	21	26	18	20	22	6	7	7	8	6	7	4	8
Selby	19	19	26	25	24	23	20	19	5	7	7	7	7	8	6	7
Richmondshire	N/A	N/A	102	48	52	36	37	29	N/A	N/A	54	12	7	8	5	6
Ryedale	67	69	58	62	36	33	29	23	11	17	8	10	7	8	12	15

Q4 Council Business Plan Performance 2014/15

Other activity and items of interest for this Priority during Quarter 4	
Corporate Finance	<p>The P2P project commenced in January 2015; current processes are under review, several products have been assessed, work is ongoing to deliver this project in 2015/16.</p> <p>Refresher training via an eLearning module was rolled out to all HDC staff for completion by end March, supporting HDC E&D objectives. HR will report uptake to enable Managers to ensure all staff have completed the module.</p> <ul style="list-style-type: none"> ▪ Corporate Finance have assumed responsibility for overseeing compliance with the Government Transparency Code October 2014. This edition carried two mandatory publishing deadlines of Dec 2014 and Feb 2015; both deadlines were achieved. A revised edition of the Code was published in February for compliance by 1st April which was also mainly achieved. ▪ A Working Group has been established of staff responsible for each dataset, to facilitate discussion of issues arising and implement any amendments to the code as they emerge. ▪ HDC is also working alongside other local authorities with the Data North Yorkshire (DNY) hub, hosted by NYCC, to develop a dedicated website as the main portal for public access. Whilst in development HDC will continue to maintain concurrent publication on our own website. ▪ The service has been successful in securing funds under the new fraud and error incentive scheme aimed at encouraging customers to proactively report changes in their circumstances which affect their entitlement to Housing Benefit. ▪ Although the scheme is aimed at Housing Benefit recipients, it will have a knock-on effect where that recipient is also in receipt of Council Tax Support <p>Annual billing in respect of Council Tax and Business Rates has been successfully completed involving over 45,000 live accounts.</p> <p>CIL approved by Cabinet and recommended to Council March 2015, with effect from 7 April 2015.</p> <ul style="list-style-type: none"> ▪ Easingwold appeal dismissed, legal challenge succeeded, new Inquiry date TBC; ▪ Great Ayton Inquiry opened January 2015, closed March 2015, decision awaited; ▪ Huby Inquiry held February 2015, decision awaited; ▪ Stokesley Inquiry postponed March 2015, new date TBC.
	Procure to Pay (P2P) project
	Equality & Diversity
	Transparency
Revenues & Benefits	<p>Fraud & Error</p> <p>Council Tax</p> <p>Community Infrastructure Levy Charges (CIL)</p> <p>Housing Land Supply appeal challenges</p>
Planning	