

HAMBLETON DISTRICT COUNCIL

Report To: Scrutiny Committee
10 September 2015

Subject: **COUNCIL PERFORMANCE 2015/16 (QUARTER 1)**

All Wards

1.0 PURPOSE AND BACKGROUND:

- 1.1 Following the May 2015 elections, a new Council Plan for 2015-2019 has been developed for Cabinet approval on 1 September 2015. Appropriate strategic Key Performance Indicators (KPIs) have also been developed to reflect the new Council Plan aims and priorities and these are used in this report.
- 1.2 The Council Plan shows the Council's goals with measurable outcomes in the form of these Council Key Performance Indicators (KPIs). The Council's approach to performance management is designed to ensure that priorities are effectively implemented, monitored and managed to achieve real improvements in the quality of life in the local community.
- 1.3 This report provides the Scrutiny Committee with details on progress towards the Council's aims together with information on indicators performing exceptionally well, and actions to address areas of under-performance at Quarter 1. The public has access to this information through these quarterly performance reports.
- 1.4 The Council's Performance and Risks are also reported quarterly to the Extended Management Team.
- 1.6 The Annual Council Performance Review 2014/15 entitled 'Hambleton Highlights' was approved by Scrutiny on 9 July 2015 and will be presented to Cabinet on 1 September 2015.

2.0 LINK TO COUNCIL PRIORITIES:

- 2.1 An overview of performance against each Council Priority is attached in Annex 'A'.
- 2.2 In summary, 91.2% of KPIs performed on or above target, with no area of performance falling significantly below target for Quarter 1. Whilst not quite achieving their targets the remaining 8.8% performed within tolerance.
- 2.3 Of the KPIs successfully meeting their targets, the following two had the greatest level of achievement:

2.3.1 Deliver a total of 12 affordable homes in rural locations

During Q1 a total of 11 affordable homes were delivered, more than treble the target of 3 set for the quarter, and a long way towards achieving the target for the full year.

2.3.2 Facilitate 25 young people into local small businesses by April 2016 through Apprenticeships

A total of 12 apprentices were placed during Q1, twice the target of 6 set for the quarter.

2.4 Those KPIs not quite meeting their targets in Q1 are:

2.4.1 To increase the number of minor planning applications determined within 8 weeks, or as agreed with the applicant, to 85%

During Q1, 107 plans were determined from a total of 136 received, a result of 78.6% against the target.

2.4.2 Process new housing benefit claims within 20 days, in line with North Yorkshire authorities

Processing times at Q1 for new Housing Benefit claims is 22 days.

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

Processing times at Q1 for new Council Tax claims is 24 days. This target for both 2.4.2 and 2.4.3 has been impacted by:

a) staff vacancy from April which, following recruitment exercise, will be filled from mid July 2015

b) staff sickness which commenced in June and is ongoing. Overtime is being considered in the short term to cover absence.

3.0 CONCLUSIONS:

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

4.0 RECOMMENDATION:

4.1 It is recommended that the Scrutiny Committee considers the progress made at Q1 against the Council Plan 2015-19, as detailed in Annex 'A'.

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Background papers: Extended Management Team Report 2015/16 Quarter 1

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Council Performance Quarter 1 **01 April – 30 June 2015**

This report provides information on performance towards the Council Business Plan Priorities for the first quarter of 2015/16, as reported to the Extended Management Team on 18 August 2015.

Key Priorities:

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

Q4 Council Business Plan Performance 2015/16

PRIORITY – Driving Economic Vitality

Purpose: <ul style="list-style-type: none"> - Promote growth of local economy - Support economic growth through planning - Enable businesses to set up and grow - Provide business friendly services - Establish links with education - Maximise private sector investment to the District - Improve market town vitality and viability 	Outcome: <ul style="list-style-type: none"> - New business & commercial openings made available - Increased grant availability and opportunity for young people - Businesses stay, grow and relocate to the area - Support developers achieve planning permission for new homes, businesses, industrial developments & infrastructure - Community Infrastructure levy is implemented to assist economic development - Land is allocated to meet employment needs until 2035 through the 2018 Local Plan 		
Indicator	Target / Benchmark	Quarter 1	Q1 Actions / Comment
Facilitate 25 young people into local small businesses by April 2016 through Apprenticeships	25	12	This result is twice the target of 6 set for the quarter.
Facilitate 15 graduates into Hambleton businesses by April 2016 through the Graduate Scheme	15	7	
100% of projects implemented this year in the Economic Strategy compared to target	100%	26%	
100% of milestones met in key infrastructure project (Dalton Bridge).	100%	0%	This project is profiled to commence in quarter 2 of 2015/16 and therefore it is recognised that at quarter 1 that the progress is 0%. A significant amount of work towards achieving the target this financial year has been undertaken, as summarised below in 'Other Activity'.
Work with the business community to agree and develop 5 market town investment plans by March 2016	5	0	This work is ongoing and will be delivered later in the year.

Q4 Council Business Plan Performance 2015/16

Indicator	Target / Benchmark	Quarter 1	Q1 Actions / Comment
To achieve a level of Business Rate collection of 98%	98%	36.92%	This is an increase of 1.04% compared with 2014/15
To achieve a level of Council Tax collection of 98%	98%	30.73%	This is an increase of 0.05% compared with 2014/15
To ensure the actual amount of Business Rates collected against the budget is £26.9m in 2015/16	£26.9m	£10.3m	This is an increase compared with 2014/15 and is on target for 2015/16.
To increase the number of major planning applications determined within 13 weeks, or as agreed with the applicant, to 70%	70%	75% [6 of 8]	
To increase the number of minor planning applications determined within 8 weeks, or as agreed with the applicant, to 85%	85%	78.6% [107 of 136]	During Q1, 107 plans were determined from a total of 136 received, a result of 78.6% against the target.

Other activity and items of interest for this Priority during Quarter 1

Business & Economy	Thirsk Industrial Estate Signage	<ul style="list-style-type: none"> ▪ Planning permission approved for a second sign in May 2015 with interest from 15 businesses
	Dalton Bridge	<ul style="list-style-type: none"> ▪ Communications Strategy developed for the Dalton Scheme and signed off at the Dalton Programme Board, which comprises representatives of Dalton Businesses, Dalton Parish Council, HDC and NYCC. ▪ First community News Letter sent out in May 2015 ▪ Interim update from consultants associated with scheme development, due for completion 8th August 2015 and on track – alignment for new bridge and highway fixed ▪ Master programme for delivery now agreed at the Dalton Programme Board. ▪ Negotiations with land owners to access land to undertake site investigation works. ▪ Regular meetings with NYCC now in place to move forward Section 278 Agreement, procurement and delivery of the construction ▪ Cleveland Steel and Tube agreed to lead on developing the constitution, work ongoing ▪ Land title review completed, with the exception of one piece of land ▪ Site investigation contractor procured for start mid July 2015 ▪ Secured in principle endorsement of £289,000 grant from the Environment Agency on the 18th June, subject to ratification on 27th July 2015 ▪ Business Improvement District – analysis of funding that could be generated completed

Q4 Council Business Plan Performance 2015/16

Other activity and items of interest for this Priority during Quarter 1	
Teesside University Prospectus	<ul style="list-style-type: none"> ▪ Development of a Prospectus outlining how Hambleton District Council and Teesside University can work together to support local economic growth across the District – this was endorsed by Management Team in April 2015
Stokesley Wi-Fi	<ul style="list-style-type: none"> ▪ Liaison with Stokesley Parish Council to consider the implementation of a scheme for the market place and respective roles and responsibilities in the development of the scheme and on and on-going basis
Appeals	<ul style="list-style-type: none"> ▪ Gladman appeals, at Easingwold and Great Ayton, dismissed. Easingwold decision challenged successfully by the appellants and to be re-determined. ▪ Neighbourhood plan and support work for Stokesley, Huby, Easingwold & Appleton Wiske
Planning	

Q4 Council Business Plan Performance 2015/16

PRIORITY – Enhancing Health & Wellbeing			
Purpose:	Outcome:	Target / Benchmark	Q1 Actions / Comment
Indicator	Quarter 1	Target / Benchmark	Q1 Actions / Comment
<ul style="list-style-type: none"> Improve the health and wellbeing of our people by providing and supporting community inclusive facilities, activities, events and interventions 	<ul style="list-style-type: none"> Increased physical activity participation rates & therefore improve health Reduction in health threatening conditions Improved health & wellbeing through community events, initiatives, programmes & activities Increased child safety through learning to swim Improved community cohesion & quality of life 		
Generate 2,450 leisure centre health & fitness memberships	2,597	2,450 year 2,618 Q1	The annual target of 2,450, is lower than the Q1 target of 2,618 due to the expected fluctuations that occur in leisure centre health & fitness memberships. In Q1 sales targets were set to achieve growth (1-3%). 13 sales are up this quarter against target, however membership base is down slightly due to cancellations.
Achieve £2.69m of leisure centre income (fees & charges)	£598,591	£2.69m	At Q1, the income target is expected to be achieved for the year.
Achieve 2,540 learn to swim children memberships	2,518	2,540 year 2,548 Q1	The annual target of 2,540 is slightly below the Q1 target, due to the fluctuations that are predicted during the year. At Q1, learn to swim children memberships are 0.9% down on Q1 target but significant work is taking place on sales and retention in Q2.
Enable 300 targeted people to participate in new activities or initiatives offered from community venues	44	300 year 25 Q1	A total of 44 people were helped, well in excess of the target of 25 set for the first quarter.
Achieve 556 referrals signed up to Take that Step programme	145	556	This is on target

Q4 Council Business Plan Performance 2015/16

Allocate £0.125m to sustainable initiatives	£0.125m	0	Work is continuing and the progress is on target to allocate £0.125m in 2015/16.
Ensure that 85% of Section 106 Agreement funds are allocated at any given time	85%	91%	This is on target
Determine the planning application for the North Northallerton Sports Village by October 2015	100% Oct 2015	N/A	To be reported in Q3

Other activity and items of interest for this Priority during Quarter 1

Leisure & Communities	Parish Liaison	<p>The fourth Parish Liaison meeting hosted by Hambleton District Council was held on 4 June and attended by 40 different Parish Councils. The meeting included a presentation from Dr Lincoln Sargeant, Director of Public Health for North Yorkshire as well as updates on the District Council's Waste Strategy Review, the Local Plan and the Hambleton, Richmondshire & Whitby Clinical Commissioning Group's Community Defibrillator (cPAD) Initiative. Other issues under discussion included Freedom of Information requests, illegal encampments and the future of subsidised bus services across the District. The next meeting is to be held on Thursday 19 November 2015.</p>
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Q4 Council Business Plan Performance 2015/16

PRIORITY – Caring for the Environment			
Purpose:	<ul style="list-style-type: none"> Improve efficiency of waste collections and recycling Improve customer satisfaction Reduce CO2 and improve energy efficiency 	Outcome:	<ul style="list-style-type: none"> Efficient collection rounds with fit for purpose fleet Decreased landfill waste Improve service to customers Environmental Sustainability
Indicator	Target / Benchmark	Quarter 1	Q1 Actions / Comment
To achieve a minimum customer satisfaction rating of 90% in respect of the Council's waste collection services.	90%	N/A	Survey in progress in addition to customer services analysis
Reduce kerbside collected residual waste to 400 kg/per head/year by 2017. (405kg 14/15).	400kg	N/A	Reported in arrears
Increase the recycling rate to 53% by 2017 (<i>including composting</i>)	53%	N/A	Reported in arrears
All existing households (100%) to receive a service by the end of March 2016.	100%	98%	Includes communal sites e.g. flats
Reduce the council's carbon footprint year on year	1%	N/A	Examination of data to be undertaken in Q2 to determine whether quarterly information is available
Other activity and items of interest for this Purpose during Quarter 1			
Design & Maintenance	Event Support		<ul style="list-style-type: none"> Northallerton 'Mayfair' event held successfully Support provided to Northallerton Food Festival
			<ul style="list-style-type: none"> Liaison with Northallerton Town Council on the Carnival held on the Applegarth Annual MG Owners 'Prince Bishops' run saw 25 vehicles start from Stokesley show field car park driving a route through North Yorkshire to finish on the Palace Green, Durham Cathedral. Support the North Yorkshire County Council scheme to replace paving slabs to High Street Northallerton
	Environment		

Q4 Council Business Plan Performance 2014/15

PRIORITY – Providing a Special Place to Live

Purpose: <ul style="list-style-type: none"> - Provide an adequate amount of housing to meet the housing needs of all the local community - Provide support to residents to prevent homelessness - Support people to lead independent lives 	Outcome: <ul style="list-style-type: none"> - Housing sites are made available for market and affordable housing - Achieve affordable housing and appropriate housing mix - Provide financial support for residents to live in the district independently 		
Indicator	Target / Benchmark	Quarter 1	Q1 Actions / Comment
Maintain, each year, a minimum 5-year supply of deliverable housing sites	5 yrs	N/A	To be calculated during Q2 and reviewed as required throughout the year
Deliver a total of 170 affordable homes (<i>including 12 rural</i>)	170 (100%)	34 (20%)	Includes, Dalton (7) Phase 2 - Cherry Garth (20), Aiskew (4), Thirsk refurb (2), Bedale refurb(1)
Deliver a total of 12 affordable homes in rural locations	12 (100%)	11 (92%)	Dalton (7), Aiskew (4). This result is more than treble the target of 3 set for the quarter, and a long way towards achieving the target for the full year.
Complete consultation on issues and options for the new Local plan by March 2016	100% Mar 2016	N/A	To be reported in Q4; Tender to Quote sent out 2nd July, consultants to be appointed by end of July. Report deadline 1st December cabinet.
Achieve 480 homelessness preventions	480	165	Breakdown: 98 by Housing Options Team, 25 by Citizen's Advice Bureau & 42 by Foundation.
Achieve 100% financial year spend on Disabled Facilities Grants applications	100% (£271,101k)	(7%) £18,444	Committed expenditure currently c£95k. Spend fluctuates through the year but monitored via quarterly meeting with the Home Improvement Agency (HIA) and this is on target to complete by March 2015.

Process new housing benefit claims within 20 days in line with North Yorkshire authorities	20 days	22 days	This target has been impacted by a) staff vacancy from April which following recruitment exercise will be filled from mid July 2015 b) staff sickness which commenced in June and is ongoing. Overtime is being considered in the short term to cover absence.
Process new council tax claims within 20 days in line with North Yorkshire authorities	20 days	24 days	See explanation above
Process housing benefit changes in circumstance within 7 days in line with North Yorkshire authorities	7 days	6 days	On target
Process council tax changes in circumstance within 7 days in line with North Yorkshire authorities	7 days	5 days	On target
To detect and prevent the amount of housing benefit and council tax fraud & error against a target of £50,000.	£50,000	£10,100	The amount of error identified at Q1 via the Fraud and Error Reduction Initiative Scheme (Ferris) as notified by the Department for Work and Pensions (DWP) is £10,100. Fraud identified via the Department for Work and Pensions (DWP) is in its early stages with currently a small number of cases in progress following the transfer.

Other activity and items of interest for this Priority during Quarter 1	
Planning	Appeals <ul style="list-style-type: none"> ▪ 2013/14 Annual Monitoring Report published and on HDC website ▪ Started a North Yorkshire Geographic Information System (GIS) Group ▪ Produced guidance leaflets explaining the Council's Addressing Policy for Parish Council & customers
Strategic Housing	Rural Housing Enabler <ul style="list-style-type: none"> ▪ Linton on Ouse Community open day 14 April 2015 ▪ North Yorkshire Local Authority Building Control Awards 17 June 2015 ▪ Homes & Communities Agency (HCA) "Seeing is Believing Tour" 18/06/15 ▪ Reciprocal peer reviews for Gold Standard were completed for York & Ryedale in April