

HAMBLETON DISTRICT COUNCIL

Report To: Scrutiny Committee
9 June 2016

Subject: COUNCIL PERFORMANCE 2015/16 (QUARTER 4)

All Wards

1.0 PURPOSE AND BACKGROUND:

- 1.1 The Council Plan for 2015-2019 was adopted by Council in September 2015 and has been published. This is the fourth quarter reporting against the Key Performance Indicators (KPIs) that reflect the new Council Plan aims and priorities.
- 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 4. 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.

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, 79% or 27 KPIs performed on or above target for Quarter 4 and 21% or 7 fell below target.
- 2.3 Of the KPIs successfully meeting their targets, the following four had the greatest level of achievement:
 - 2.3.1 To increase the number of major planning applications determined within 13 weeks, or as agreed with the applicant, to 70%
Target = 70% Actual at Q4 = 89.1% or 33 of the 37 received
Whilst a single application in each of Q1 and Q2 missed the target, a cumulative year to date result of 89.1% reflects that 100% applications received during Q3 and Q4 were determined within the time frame, well in excess of the target for the year
 - 2.3.2 Generate 2,450 leisure centre health and fitness memberships
Target = 2,550 Actual at Q4 = 2,722
Whilst the profile for Health & Fitness memberships fluctuates throughout the year, good performance led to. The full year result reflects continuing excellent performance.
 - 2.3.3 Maintain, each year, a minimum 5-year supply of deliverable housing sites
Target = 5 years, Actual at Q4 = 9.7 years
This result reflects the Objectively Assessed Need figure in the new Strategic Housing Market Assessment. This is a starting position from which we will agree a Housing Target for the Local Plan, for inclusion in the Preferred Options Document due to go to consultation in September 2016.

2.3.4 Deliver a total of 12 affordable homes in rural locations

Target = 12, Actual at Q4 = 31

A cumulative number of 31 rural affordable homes have been delivered this year, well in excess of the original target of 12 for the full year.

2.4 The KPIs not meeting their target at Q4 are:

2.4.1 100% of projects implemented this year in the Economic Strategy compared to target

Target = 100%, Actual at Q4 = 40%

17 Projects in the Economic Strategy Delivery Plan for 2015/16 are being implemented; further projects transferred to 2016/17.

2.4.2 100% of milestones met in key infrastructure project (Dalton Bridge).

Target = 100%, Actual at Q4 = 66.6%

The Scheme Development completed in December 2015. The project is delayed due to outside influences and further consultation with the Dalton Bridge Business Improvement District (BID)

2.4.3 Work with the business community to agree and develop 5 market town investment plans by March 2016

Target = 100%, Actual at Q4 = 0%

This project has been put on hold and member workshops have been held in Q4 with the project scheduled to move forward in 2016/17.

2.4.4 Determine the planning application for the North Northallerton Sports Village by October 2015

Target = 100%, Actual at Q4 = 0%

This has been processed as part of hybrid planning application at committee on 12th November 2015. The Section 106 is still to be finalised and it is expected to be completed at the Planning Committee in May 2016.

2.4.5 Deliver a total of 170 affordable homes (including 12 rural)

Target = 170 Actual at Q4 = 65% or 111

The target represents approx 45% of the negotiated proportion of the overall Local Development Framework housing delivery target.

The majority of affordable homes are delivered by Section 106 and the market and developers' build rates therefore impact delivery rates.

These factors and anticipated changes in legislation indicate that a lower target may need to be set for 2016/17.

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

Target = 20 days, Actual at Q4 = 22 days

Targets have been impacted by:

- larger volume of complex cases processed
- staff vacancies throughout the year
- legislative changes such as introduction of Universal Credit

The National Average is 24 days and the trend across North Yorkshire can be seen in Annex A.

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

Target = 20 days Actual at Q4 = 24 days

Targets have been impacted by:

- complexity around annual billing for 2016/17
- larger volume of cases processed

- legislative changes such as introduction of Universal Credit
The National Average is 24 days and the trend across North Yorkshire in Q4 can be seen in Annex A.

2.5 A full review of all KPIs is being undertaken during May 2016, to ensure each one is a viable measure of performance that accurately demonstrates progress towards achieving the Council's Priorities. These new and/or revised indicators will be reported on from 2016/17 Q1.

3.0 CONCLUSIONS:

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

4.0 RECOMMENDATION:

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

JUSTIN IVES

Background papers: Extended Management Team Report 2015/16 Quarter 4
Contact: Dr Justin Ives, Chief Executive
Direct Line No: (01609) 767022
Author ref: Louise Branford-White
Head of Finance (s151 officer)
Direct Line No: (01609) 767024

Council Performance Quarter 4

01 January – 3031 March 2016

This report provides information on performance towards the Council Business Plan Priorities for the fourth quarter of 2015/16, as reported to the Extended Management Team on 11 May 2016.

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	Q4 Actions / Comment														
	<table border="1"> <thead> <tr> <th data-bbox="778 1014 858 1205"> Target / Benchmark </th> <th data-bbox="778 831 858 1014"> Quarter 4 Cumulative </th> </tr> </thead> <tbody> <tr> <td data-bbox="858 1014 938 1205">25</td> <td data-bbox="858 831 938 1014">25</td> </tr> <tr> <td data-bbox="938 1014 1018 1205">15</td> <td data-bbox="938 831 1018 1014">15</td> </tr> <tr> <td data-bbox="1018 1014 1098 1205">100%</td> <td data-bbox="1018 831 1098 1014">40%</td> </tr> <tr> <td data-bbox="1098 1014 1177 1205">100%</td> <td data-bbox="1098 831 1177 1014">66.6%</td> </tr> <tr> <td data-bbox="1177 1014 1257 1205">5</td> <td data-bbox="1177 831 1257 1014">0</td> </tr> <tr> <td data-bbox="1257 1014 1359 1205">98%</td> <td data-bbox="1257 831 1359 1014">98.35%</td> </tr> </tbody> </table>	Target / Benchmark	Quarter 4 Cumulative	25	25	15	15	100%	40%	100%	66.6%	5	0	98%	98.35%
Target / Benchmark	Quarter 4 Cumulative														
25	25														
15	15														
100%	40%														
100%	66.6%														
5	0														
98%	98.35%														
Facilitate 25 young people into local small businesses by April 2016 through Apprenticeships	Excellent uptake on apprentice grant.														
Facilitate 15 graduates into Hambleton businesses by April 2016 through the Graduate Scheme	17 Projects in the Economic Strategy Delivery Plan for 2015/16 are being implemented; further projects transferred to 2016/17.														
100% of projects implemented this year in the Economic Strategy compared to target	2nd project milestone - Scheme Development completed December 2015. Project delayed due to outside influences and further consultation with Dalton Bridge Business Improvement District (BID)														
100% of milestones met in key infrastructure project (Dalton Bridge).	This project has been put on hold and member workshops have been held in Q4. Project will move forward in 2016/17.														
Work with the business community to agree and develop 5 market town investment plans by March 2016	98.35% is an increase of 1.11% compared with 2014/15 which was 97.24%.														
To achieve a level of Business Rate collection of 98%															

Q4 Council Business Plan Performance 2015/16

Indicator	Target / Benchmark	Quarter 4 Cumulative	Q4 Actions / Comment
To achieve a level of Council Tax collection of 98%	98%	98.58%	<ul style="list-style-type: none"> ■ 98.58% is an increase of 0.12% compared with 2014/15 which was 98.46%
To ensure the actual amount of Business Rates collected against the budget is £26.9m in 2015/16	£26.9m	£27.09m	<ul style="list-style-type: none"> ■ The cumulative total of £27,313,803 represents an increase of £708,105 or 2.6% compared with the cumulative total £26,605,698 at Q4 2014/15. ■ This is above the target set at 26.9m despite closure of some businesses in the area such as Morrisons and B&Q alongside the decrease in revaluation of health centres which have impacted on the level of business rates to be collected.
To increase the number of major planning applications determined within 13 weeks, or as agreed with the applicant, to 70%	70%	89.1% (33 of 37)	<ul style="list-style-type: none"> ■ In Quarter 3 and Quarter 4 100% of planning applications were determined within the time frame. ■ The 70% target was set with the intention of raising performance (it had previously been 65%). However it has proved possible to exceed this by a clear margin due to the success of a new practice of negotiating agreed extensions of time with applicants. It was not possible to predict how this initiative would fare, so it was not taken into account in setting the 70% target.
To increase the number of minor planning applications determined within 8 weeks, or as agreed with the applicant, to 85%	85%	82.47% (367 of 445)	<ul style="list-style-type: none"> ■ For Information - National targets were abandoned some years ago although the Government now deems Councils that determine less than 50% of applications within 13 weeks or in a time scale agreed with the applicant as poor performing. ■ A recent survey of North Yorkshire authorities revealed that HDC's performance was the second best in the county, only bettered by the Yorkshire Dales National Park Authority.

Q4 Council Business Plan Performance 2015/16

Other activity and items of interest for this Priority during Quarter 4	
<p>Business & Economy</p>	<p>KEY AREAS OF ACTIVITY COMPLETED</p> <ul style="list-style-type: none"> ▪ Trowers and Hamlin completed legal, state aid advice and grant agreements associated with the detailed design commission. ▪ HDC issued a grant of £183,000 towards the detailed design stage to Cleveland Steel and Tube ▪ NYCC issued a grant of £20,000 towards the detailed design stage to Cleveland Steel and Tube ▪ Cleveland Steel and Tube appointed the design consultants who commenced the detailed design stage on the 29th February 2016 ▪ A new company Dalton Business Land Ltd has been formulated by the Dalton businesses with £49,000 equity to purchase the land necessary to build the new highway and bridge scheme. ▪ A Local Growth Fund grant application has been prepared to attract £1,800,000 and was submitted on the 21st March 2016, outcome expected 9th June 2016. ▪ A legal brief was prepared to secure professional legal input to guide HDC on the setting up of a commercial loan with Dalton Businesses. ▪ Trowers and Hamlin commenced the commission to review the legal options for giving a Commercial Loan to the businesses at Dalton. ▪ A secondment agreement was prepared and agreed with North Yorkshire County Council for the secondment of Ian Hopley to NYCC during the detailed design stage. ▪ The first draft of the Business Improvement District Service Level Agreement was prepared ▪ Dalton Businesses formally wrote to HDC requesting business rate details. ▪ Analysis of BID contributions and scenarios associated with meeting the criteria for the BID to be successful in accordance with the ballot tests was undertaken. ▪ Business to business consultation in connection with the BID commenced to alert businesses to the future BID ballot. ▪ A Value Engineering workshop took place with the design team, Dalton Businesses, NYCC and contractors to review construction risks and to review opportunities for making project cost savings. ▪ Dalton Business Steering Groups programmed for key decision making associated with the design commission, the BID, the formation of the BID company and to agree the outcome of the transport assessment
<p>Teesside University Prospectus</p>	<p>10th February 2016, wrote to Laura Woods at Teesside University to establish the university's position on the prospectus submitted to them. Laura wrote back 2nd March 2016 to confirm that she has forwarded it to their Pro-Vice Chancellor Jane Turner, so that it can be discussed and we will get back to you on the prospectus within the next few weeks. Laura also indicated that they hope we can jointly identify practical steps to make a difference in the immediate term.</p>
<p>Stokesley Wi-Fi</p>	<p>Legal documents returned from Stokesley Parish Council (SPC) Solicitor and changes advised being considered by HDC solicitor prior to SPC signing offer letter.</p>

Q4 Council Business Plan Performance 2015/16

Other activity and items of interest for this Priority during Quarter 4	
Business & Economy	<p>Federation of Small Business (FSB) Membership</p> <p>33 businesses have taken up the offer of a subsidised membership with the Federation of Small Businesses, a partnership between HDC and FSB.</p>
Legal Services	<p>Prosecutions</p> <p>Secured a number of successful convictions for Planning, Benefits and Environmental Health departments including failure to comply with enforcement notices, benefit fraud and health and safety breaches.</p> <p>Procurement</p> <p>Assisted in the procurement process to tender for planning policy consultancy reports and a new server room for ICT at the Civic Centre.</p>
Planning	<p>Appeals</p> <p>Gladman appeal at Easingwold allowed</p> <p>Events</p> <ul style="list-style-type: none"> ▪ Local Plan Issues and Options Consultation 11th January -19th February 2016 ▪ Stokesley street Naming Competition January 2016 ▪ Sowerby Street naming Competition entries out February 2016 ▪ Hosted CIL training for Parish Councils ▪ Hosted North Yorkshire and York GIS Group ▪ Attended Public Sector Mapping Agreement Annual Conference <p>Staff Training</p> <ul style="list-style-type: none"> ▪ Planning Advisory Service Conference: Strategic Housing and Employment Land Availability and Economic Development Needs Assessment – 9th February 2016 ▪ Royal Town Planning Institute Conference: The Role of Planning in Health and Well Being - 26th February 2016 ▪ Royal Town Planning Institute Conference: Planning for Resilient Places-16th March 2016 ▪ Management and Conservation of Historic Parks and Gardens and Cemeteries Conference- 24th March 2016 <p>Neighbourhood Plans</p> <ul style="list-style-type: none"> ▪ Appleton Wiske - meeting took place on 23rd Feb to discuss progress of the Plan ▪ Huby - Meeting took place on 18th Jan to discuss progress ▪ Easingwold - Town Council meeting attended 24th March 2016 to discuss the future of the Plan ▪ Ingleby Arncliffe - work has been stalled pending the Council's decision on Preferred Spatial Options ▪ Stokesley id due to be designated in October 2016. Meeting took place on 12 Feb to discuss how the Plan will progress alongside the Local Plan ▪ Presentation given to Burneston parish council

Q4 Council Business Plan Performance 2015/16

PRIORITY – Enhancing Health & Wellbeing

Purpose:		Outcome:		
<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 		
Indicator	Target / Benchmark	Quarter 4 Cumulative	Q4 Actions / Comment	
Generate 2,450 leisure centre health & fitness memberships	2,550 <i>(target revised from 2,450 at Q3)</i>	2,722	The profile for Health & Fitness memberships fluctuates throughout the year; good performance led to a revised annual target of 2,550 at Q3. Excellent performance in Q3 & Q4.	
Achieve £2.69m of leisure centre income (fees & charges)	£2.69m	Not yet available	The final position will be confirmed in the finance outturn report to Cabinet in July 2016, when the Council's full 2015/16 outturn position is finalised.	
Achieve 2,540 'Learn2Swim' children memberships	2,600 <i>(target revised from 2,540 at Q3)</i>	2,673	Continued growth led to a revised target of 2,600. Good performance Q4.	
Enable 300 targeted people to participate in new activities or initiatives offered from community venues	500 <i>(target revised from 300 at Q3)</i>	573	Targeted groups in Q4: disabled people (13); older people (7); women and girls (76). Exceeded target with women due to 'first time' runners with parkrun	
Achieve 556 referrals signed up to Take That Step programme	556	585	Referrals continue to be made at a rate of 15-20 per week following scheme remodelling. Also meeting weight loss targets.	

Q4 Council Business Plan Performance 2015/16

Indicator	Target / Benchmark	Quarter 4 Cumulative	Q4 Actions / Comment
Allocate £0.125m to sustainable initiatives	£125,000	£125,000	The full grant budget was agreed by Cabinet on 7 July 2015. In all, £119,444 has been claimed at Q4 with a further £900 to be committed, a total of £120,344 allocated. Funds are awarded as 75% total cost, hence the remaining £4,656 represents an underspend by the claimants and will return to the one-off fund.
Ensure that 85% of Section 106 Agreement funds are allocated at any given time	85%	95% S106 allocated: £682,688.80; released: £331,114.95	Following Cabinet approval of revised action plans for Easingwold and progression of Bedale's Action Plan the % allocation has increased to 95%. - Total S106 pot since 2012/13 = £2,825,567.72, - Total allocated since 2012/13 = £2,681,277.51, - Total unallocated at 30/03/2016 = £144,290.21 which equates to 94.89%.
Determine the planning application for the North Northallerton Sports Village by October 2015	100% Oct 2015	S106 not signed yet	Dealt with as part of hybrid planning application at committee on 12th November. The Section 106 is still to be finalised and it is expected to be completed at the Planning Committee in May 2016.

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

Leisure & Communities	Tour de Yorkshire	Various community meetings taking place to discuss implications and operations of the Tour in the four key areas. Significant project
	Community Awards	100+ attendees. 11 awards given out

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	Quarter4 Cumulative	Q4 Actions / Comment
To achieve a minimum customer satisfaction rating of 90% in respect of the Council's waste collection services.	90%	95%	Result represents ratings of Good - 66%, Satisfactory - 29%; customer satisfaction will be measured again during 2016/17 once the new service is bedded in.
Reduce kerbside collected residual waste to 400 kg/per head/year by 2017. (405kg 14/15).	400kg	396.3kg est	<ul style="list-style-type: none"> ■ Reported quarterly in arrears. ■ Recycling Officer confirmed Q1= 109.9kg, Q2 = 109.9kg, Q3 = 92.5kg , Q4 = 84kg est. ■ Full year estimate of 396.3kg exceeds the target of 400kg as the actual was 3.7Kg less than the target.
Increase the recycling rate to 53% by 2017 (<i>including composting</i>)	53%	59.38% est / year	<ul style="list-style-type: none"> ■ Reported quarterly in arrears. ■ Waste Data Flow / NYCC report procedure under review. Increase in the actual is due to inclusion of street sweepings that were previously not included estimated at 3.65%
All existing households (100%) to receive a service by the end of March 2016.	100%	100%	Includes communal sites e.g. flats and more rural and difficult to access properties e.g. A1, A19
Reduce the Council's carbon footprint year on year	1%	1%	Current strategy focus is on reducing energy consumption. This result represents improvements achieved with footway lighting.

Q4 Council Business Plan Performance 2015/16

Other activity and items of interest for this Purpose during Quarter 4	
Design & Maintenance	Events <ul style="list-style-type: none"> ■ Support to the Northallerton Mayfair and Tour de Yorkshire events in Northallerton, Thirsk and Stokesley
	Car Parking <ul style="list-style-type: none"> ■ Pay and Display machines upgraded to accept new £1 coins that enter circulation in 2017 included in tariff change
Waste & Street Scene	Northallerton Prison <ul style="list-style-type: none"> ■ Dental equipment sold on e-bay
	Receipt of new recycling fleet <ul style="list-style-type: none"> ■ Arrival of new vehicles
	Recycling <ul style="list-style-type: none"> ● Delivery of wheeled bins for the purpose of recycling

Q4 Council Business Plan Performance 2015/16

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 4 Cumulative	Q4 Actions / Comment
Maintain, each year, a minimum 5-year supply of deliverable housing sites	5 yrs	9.7 yrs	<ul style="list-style-type: none"> Q4 reflects the Objectively Assessed Need figure in the new Strategic Housing Market Assessment. This is a starting position from which we will then agree a Housing Target for the Local Plan, for inclusion in the Preferred Options Document due to go to consultation in September 2016.
Deliver a total of 170 affordable homes (including 12 rural)	170 (100%)	111 (65%)	<ul style="list-style-type: none"> Q1 total 34, Q2 total 9, Q3 total 33, Q4 35: Sowerby Gateway (8), Northallerton (16), Leeming Bar (11) The majority of affordable homes are delivered by Section 106 funding and the market and developers' build rates therefore impact delivery rates. Target represents approximately 45% negotiated proportion of overall Local Development Framework housing delivery target.
Deliver a total of 12 affordable homes in rural locations	12 (100%)	31 (285%)	Q1 total 11, Q2 total 4, Q3 total 14, Q4 = 2
Complete consultation on issues and options for the new Local Plan by March 2016	100% Mar 2016	Completed	Consultation completed and responses being logged and considered.
Achieve 480 homelessness preventions	480	478	Q1 total 165, Q2 total 130, Q3 total 107, Q4 to 31st March a total of 76 preventions were achieved (43 by Housing Options Team, 14 Foundation, 19 CAB)

Q4 Council Business Plan Performance 2015/16

Indicator	Target / Benchmark	Quarter 4 Cumulative	Q4 Actions / Comment
Achieve 100% financial year spend on Disabled Facilities Grants applications	100% (£271,101k)	96.4% (£261,205)	There is a £9,894.29 underspend for the year due to delays with work starting on a couple of adaptations at client request - one requested an alternative shower and permission is awaited from the Housing Association to proceed, another has put part of the adaptation on hold until their new kitchen is installed.
Process new housing benefit claims within 20 days in line with North Yorkshire authorities	20 days	22 days	<p>Housing Benefit (Q1 = 22, Q2 = 25, Q3 = 22.8, Q4 = 22 days)</p> <ul style="list-style-type: none"> ■ Targets have been impacted by <ul style="list-style-type: none"> - larger volume of complex cases processed - staff vacancies throughout the year - legislative changes such as introduction of Universal Credit ■ The National Average is 24 days. ■ The trend across North Yorkshire is detailed in the table below.
Process new council tax claims within 20 days in line with North Yorkshire authorities	20 days	24 days	<p>Council Tax Reduction (Q1 = 24, Q2 = 27, Q3 = 20.8, Q4 = 24 days)</p> <ul style="list-style-type: none"> ■ Targets have been impacted by <ul style="list-style-type: none"> - complexity around annual billing for 2016/17 - larger volume of cases processed - legislative changes such as introduction of Universal Credit ■ The National Average is 24 days. ■ The trend across North Yorkshire is detailed in the table below.
Process housing benefit changes in circumstance within 7 days in line with North Yorkshire authorities	7 days	5 days	Despite the volume of work, the number of changes in legislation and the staff turnover throughout the year, changes of circumstance remained above target.

Q4 Council Business Plan Performance 2015/16

Indicator	Target / Benchmark	Quarter 4 Cumulative	Q4 Actions / Comment
Process council tax changes in circumstance within 7 days in line with North Yorkshire authorities	7 days	4 days	<ul style="list-style-type: none"> ■ Despite the volume of work, the number of changes in legislation and the staff turnover throughout the year, changes of circumstance remained above target ■ It should be noted that staff time is still required to process changes in circumstances relating to 'old' Council Tax benefit i.e. prior to 1/4/2013. ■ This current financial year 2015/16, 2,319 days have been spent on processing these 'old' changes, time which is not accounted for within this KPI.
To detect and prevent the amount of housing benefit and council tax fraud & error against a target of £50,000.	£50,000	£268,533	<ul style="list-style-type: none"> ■ Department for Work & Pensions (DWP) investigations have identified £66,780 of Housing Benefit (HB) overpayments and £5,735 in Council Tax Benefit, which links to £6,848 Council Tax Reduction (CTR). ■ The national fraud initiative has identified overpayments worth £22,004 ■ Housing benefit-matching referrals has identified £72,296 HB and £7,205 CTR overpayments. With an additional amount of £5,166 in respect of CTB ■ The Fraud and Error Reduction Incentive Scheme (FERIS) which measures the reduction in weekly HB entitlement as opposed to overpayments, records performance for the period April – Dec 2015 as £93,400. Figures for Q4 are not released by Dept. for Work and Pensions (DWP) until June 2016 therefore cannot be reported until July 2016. ■ Please note this target was an estimate set at the beginning of the year due to unknown factors in connection with the transfer of Investigation services to DWP and the embedding of the new process.

Q4 Council Business Plan Performance 2015/16

NEW CLAIMS PROCESSING TIMES in days (recorded in arrears)

North Yorks Region	2014-15		Q1		Q2		Q3		Q4	
	C/Tax	H/Benefit	C/Tax	H/Benefit	C/Tax	H/Benefit	C/Tax	H/Benefit	C/Tax	H/Benefit
Craven	21.69 (Q3)	25.13 (Q3)	22.78	51.87	26.46	26.12	26.13	28.93	23.80	24.73
Harrogate	37.05	28.40	39.19	24.52	44.62	23.10	20.48	20.20	20.25	18.26
HAMBLETON	24.80	25.19	23.84	22.23	27	25	20.25	20.55	24.73	20.73
Scarborough	18.31	20.74	19.69	21.47	16.63	19.63	14.86	17.11	14.56	17.24
Selby	22.50	21.42	20.14	19.53	15.03	14.36	19.64	16.10	21.21	20.88
Richmondshire	45.53	34.73	41.31	35.80	50.11	45.44	40.80	32.88	N/A	N/A
Ryedale	35.83	35.24	24.15	21.46	27.37	26.02	24.13	22.0	24.46	19.50

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

North Yorks Region	2014-15		Q1		Q2		Q3		Q4	
	C/Tax	H/Benefit	C/Tax	H/Benefit	C/Tax	H/Benefit	C/Tax	H/Benefit	C/Tax	H/Benefit
Craven	7.11 (Q3)	9.01 (Q3)	7.88	10.10	9.51	12.39	11.34	16.49	4.47	4.18
Harrogate	6.46	5.76	6.88	6.85	5.43	5.98	6.8	7.70	5.86	3.97
HAMBLETON	5.16	7.10	4.74	5.57	5	6	3.88	5.13	3.44	3.26
Scarborough	5.81	5.63	7.05	7.69	6.15	6.97	5.08	5.84	3.78	2.93
Selby	5.71	5.29	4.48	4.96	3.54	4.04	3.63	4.19	3.85	3.49
Richmondshire	6.49	5.82	10.48	10.9	8.36	8.99	12.86	13.39	N/A	N/A
Ryedale	7.07	8.24	4.85	5.80	6.75	7.74	5.23	5.87	2.62	3.23

Note: These tables provide actual figures per quarter, whereas the information reported above is the cumulative year to date figure at each quarter, hence the figures will differ slightly.

Q4 Council Business Plan Performance 2015/16

Other activity and items of interest for this Priority during Quarter 4	
Customer Services & Communications	Council Tax <ul style="list-style-type: none"> Annual council tax and NNDR despatch resulted in 1,089 calls being received in one day – causing considerable demand on resources.
ICT	<ul style="list-style-type: none"> Receive excellent result for annual ICT health check reports, both internal and external Start Cyber Security Training course rollout for all staff at different locations, received positive feedback Much improved wireless link from Depot to Civic Centre from 20Mb/s to 500Mb/s
Strategic Housing	Events <ul style="list-style-type: none"> Attended joint Strategic Housing Market Assessment Launch in Harrogate 24th March 2016
	Rural Housing Enabler <ul style="list-style-type: none"> Attended Parish Council Meetings– Kirby Wiske 5th January , Thornton le Beans 20th January, South Otterington 20th January 2016 Housing Needs Survey sent out for this cluster of parishes 4th February 2016 Stillington Allocations Consultation 17th February 2016
	Training <ul style="list-style-type: none"> Safeguarding Training Jan/February 2016
Revenues & Benefits	Flood Relief <ul style="list-style-type: none"> Flood relief grants were processed by the Revenues department - 21 domestic properties and 7 business addresses affected. This work was unplanned and dealt with quickly.