

Council Performance Quarter 2 1 April – 30 June 2016

This report provides information on performance towards the Council Business Plan Priorities for the second quarter of 2016/17, as reported to the Extended Management Team on 1 November 2016.

Key Priorities:

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

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 new Local Plan 				
Indicator	Target / Benchmark	Quarter 2	YTD	Q2 Actions / Comment	
Facilitate 25 young people into local small businesses by April 2017 through Apprenticeships	25	13	25	Approved applications. Of these 14 businesses have apprentices in place and we are waiting 11 to confirm appointment of their apprentices.	
Facilitate 15 graduates into Hambleton businesses by April 2017 through the Graduate Scheme	15	7	7	Continuing to publicize this scheme and 7 applications have been approved and 5 of these have applicants in place. Profiled to achieved target over the year as Q1 = 0, Q2 = 5, Q3 = 5 and Q4 = 5 to reflect the academic year	
Delivery of 14 projects in the Economic Strategy by March 2017	14	3	14	All 14 projects identified for delivery in 2016/17; 11 are in progress. This includes approval of 2 posts to support the delivery of the Vibrant Market Towns work, support for 12 small businesses to subscribe to the Federation of Small Businesses. North Northallerton Section 106 finalised and signed by all land owners and project timetable developed with a start on site January 2017. Business Improvement District for Northallerton – Ballot company appointed. Work on reviewing Inward Investment and Industrial Estates Action Plan.	

Indicator	Target / Benchmark	Quarter 2	YTD	Q2 Actions / Comment
To achieve a level of Business Rate collection of 98%	98%	25.37%	60.75%	On track. Cumulative % reported only.
To achieve a level of Council Tax collection of 98%	98%	28.48%	59.08%	On track. Cumulative % reported only.
To ensure the actual amount of Business Rates collected against the budget is £27.4m in 2016/17	£27.4m	£7,278,136	£17,453,837	The target is based on the estimate of rates to be collected.
To achieve the national indicator by increasing the number of major planning applications determined within 13 weeks, or as agreed with the applicant, to 80%	80%	100% [8 of 8]	70% [14 of 20]	Q1 performance was largely affected by refusal of applications challenging the Council's position on 5 year housing supply. Closer monitoring and management procedures have resulted in significant improvement in Q2
To achieve the national indicator by increasing the number of minor planning applications determined within 8 weeks, or as agreed with the applicant, to 85%	85%	89.6% [121 of 135]	84% [216 of 257]	Q1 performance affected by turn-over of staff and delayed cases due to changes in Government policy. Closer monitoring and management have resulted in significant improvement in Q2 despite staff turn-over and reliance on temporary staff
To achieve 80% success rate in defending appeals where major developments are refused planning permission	80%	100% [0/0]	100% [0/0]	No appeal decisions in respect of major development and therefore no scope for overturns.

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

Planning	Events	<ul style="list-style-type: none"> ▪ "Building on Shifting Sands" event organised by Amanda Madden with Kevin Holinrake MP and Lord Best presenting. Attended by Planning Policy and Development Management officers. ▪ Agent's Forum. Training session and feedback from Planning Agents with a view to service improvements.
Business & Economy	Federation of Small Business	In Q2 we have had 17 more small businesses sign up for the scheme, making a total of 29 for the year so far.
	Stokesley Wi-Fi	A joint Wayleave Agreement was requested by CO-OP and Landlord. Awaiting comments from CO-OP legal team. Wayleave Agreement from Devereux has been returned to Stokesley Parish Council signed by the landlord.
	Broadband	Meeting to be arranged with BT to progress solution at Dalton in line with Bridge works.

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

<p>Business & Economy</p>	<p>Dalton Bridge – key areas of activity</p>	<ul style="list-style-type: none"> ▪ Manage design consultants, review tender documents, deal with compensation events, financial and programme control ▪ Review loan agreement and deed of grant ensure it still meets business and HDC objectives ▪ Meet with utility companies, prepare utilities strategy and co-ordinate with utility companies necessary diversions ▪ Review construction cost plan, ensure scheme delivery can be achieved within budget ▪ Prepare and Submit Project Assessment Report to the Environment Agency to secure £385,000 of funding ▪ Meet all the contractors on NYCC framework, brief them about the Dalton Scheme ▪ Continue to work with Cleveland Steel and Tube to secure the land needed to build the scheme ▪ Review LEP funding conditions, attend NYCC Executive to witness acceptance of LEP grant for £1.8m ▪ Secure sign off from NYCC to future highway maintenance liabilities ▪ Manage the interfaces with NYCC, work with officers of NYCC to ensure satisfactory preparation of the construction contract and technical sign off of our consultants design. ▪ Manage BID Ballot process, secure positive ballot outcome; review BIDco Articles of Association ▪ Provide support to a major inward investor at Dalton and facilitate the inclusion of infrastructure works into the Dalton Bridge and Highway Scheme. ▪ Prepare the NYCC Gateway Review documentation; review NYCC Section 278 Agreement and co-ordinate inputs from businesses ▪ Prepare land licences to allow access to working space during construction ▪ Prepare for handover of the project to NYCC to manage the construction phases
	<p>Funding Support</p>	<ul style="list-style-type: none"> ▪ Attending Grant Committee meetings ▪ Conducted a Grade II Listed Building At Risk survey on Leeming Bar Station House, with WRA's Property Manager and wrote subsequent report on this ▪ Met with Support Officer for Architectural Heritage Fund to discuss suitable funding options for Leeming Bar Station House ▪ Working closely with Virginia Arrowsmith (Education Officer for WRA) to design a heritage project for L Bar Station House (WRA's aspirations for this have changed several times) to present to HLF for possible support ▪ Attended further meeting with Darlington College Curriculum Leaders to discuss collaborations around Marketing, Web Design and Construction ▪ Working closely with David Walker to design catering facilities project (WRA's aspirations for this have changed several times) – applying for PTC funding to deliver ▪ Putting together presentations for local Parish and Town Councils in an attempt to build community 'buy-in' for proposed projects

PRIORITY – Enhancing Health & Wellbeing

<p>Purpose:</p> <ul style="list-style-type: none"> - Improve the health and wellbeing of people by providing and supporting community inclusive facilities, activities, events and interventions - To protect consumers from health risks relating to hazardous food, drink and waters supplies. - To protect residents from hazardous conditions in privately rented housing. 	<p>Outcome:</p> <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 - Improved standard of hygiene in food businesses - Reduced health risk due to non-compliant private water supplies - Improved quality of private rented sector housing 			
<p>Indicator</p>	<p>Target / Benchmark</p>	<p>Quarter 2</p>	<p>YTD</p>	<p>Q2 Actions / Comment</p>
<p>To achieve and average health & fitness membership base of 2,645</p>	<p>2,645</p>	<p>2,719</p>	<p>2,719</p>	<p>Operating above target. Q2 achieved monthly sales targets. The profile for Health & Fitness memberships fluctuates throughout the year; the target for March 2017 is 2,708. We anticipate drop-off between now and Dec '16 and growth Jan to March 2017. Our membership base is 151 higher than this time last year.</p>
<p>Achieve £2.69m of leisure centre income</p>	<p>£2.69m</p>	<p>£1.34m</p>	<p>£1.961m</p>	<p>Income is above target. Directly linked to key products including a higher Health & Fitness membership base. (EST) Profile of income target Q1= £619K, Q2= £662K, Q3 = £620K, Q4 = £787K.</p>
<p>To achieve 2,590 junior members on the 'Learn2 Swim' programme</p>	<p>2,590</p>	<p>2,602</p>	<p>2,602</p>	<p>All centres performing above average, had a slight dip on learner numbers over the summer holidays</p>

Indicator	Target / Benchmark	Quarter 2	YTD	Q2 Actions / Comment
Enable 500 targeted people to participate in new activities or initiatives offered from community venues	500	476	685	Celebration of Dance – 35; Multi-Sport – 13; Boccia – 12; Primetime – 103; Park Run – 198; Sports Clubs – 19; Sporting memories – 43; Running Clubs (Stokesley and Easingwold) 19; Ability Day – 20; TriClub – 34 Some events are seasonal with more take up in the summer therefore profile for the year is Q1 = 75, Q2 = 175, Q3 = 175 and Q4 = 75.
Achieve 600 referrals signed up to Take That Step programme	600	141	281	Very challenging targets based upon the funding Memorandum of Understanding with North Yorkshire County Council Public Health and Hambleton, Richmondshire & Whitby Care Commissioning Group (CCG). Closely monitor in Q3. Await clarification on withdrawal of CCG funding.
Allocate £175,000 to sustainable community initiatives	£175,000	£49,014	£49,014	Small grant scheme - £50k fund; Making a Difference Grants - £125k fund. Close to target - no long term concerns. Profile of funding Q1 = £49K, Q2 = £0K, Q3 = £125K and Q4 = £1K.
Ensure that 90% of Section 106 funds are allocated at any given time	90%	98.7% [£26,375.20 allocated / £1,660.10 received]	98.7% [£2,814,285.22 allocated / £2,849,682.10 received]	Includes amounts allocated from total fund received cumulatively since 2012

Indicator	Target / Benchmark	Quarter 2	YTD	Q2 Actions / Comment
Ensure compliance with the food hygiene inspection programme	79% [251/317 premises inspected] revised to [317 / 400] from Q2	69% [80/116]	70% [139/199]	This is a new KPI for 2016/17 for which a more accurate method of calculation has been developed since Q1 figures were reported. The results and profile for the year are consequently being restated with effect from Q2. The revised profile takes into account the full range of inspections conducted and therefore more accurately represents the work undertaken to ensure compliance. Whilst the target for the year remains at 79% of premises inspected, this is now based on a revised profile of 317 out of 400 actual inspections (originally 251/317). Profile 2016/17 : Q1 - 83, Q2 - 116, Q3 - 107, Q4 - 94
Ensure compliance with the private water supply risk assessment programme	95%	90% [9/10]	90% [9/10]	A manual programme for Private Water Supply (PWS) risk assessments has been developed for the next 5 years. We are in the second 5 year phase since the legislation was implemented but we have not yet achieved the work required in the first 5 year phase. The program will ensure that all risk assessments will be completed and reviewed before 31/12/20 which will mean we will have improved to be within 3 years of the due date. However, changes to legislation recently have increased the risk assessment expectation.
Achieve 100% resolution of complaints on private sector housing serious health hazard within response date agreed with the landlord	90%	7 resolved (100%)	7 resolved (100%)	

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

Environmental Health	Public Health Burials	Procurement exercise for funeral director completed and preferred contractor appointed.
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Other activity and items of interest for this Priority during Quarter 2	
	Landlords Forum attended and briefing note given on Legionnaires' Risk Assessment requirement.
Environmental Health	Contractor recruited to carry out outstanding food hygiene inspections.
	Reviews in progress relating to food inspection, cosmetic piercing, caravan site licensing, private water supplies and air quality monitoring.
	Safety Advisory Group meetings were held in relation to a proposed N-Fest in Northallerton and a proposed garden party in Lenthor Farm, Brompton.
	Environmental noise monitoring carried out over 12 days regarding a planning application for an extension to Ripon Quarry. This has been the subject of ongoing noise complaints regarding failure to meet existing planning conditions.
Leisure & Communities	Seven community consultations were supported by the team
	Working with Sports England on a funded project aimed at increasing levels of participation in swimming

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 2	YTD	Q2 Actions / Comment
To achieve a minimum customer satisfaction rating of 90% for Council's waste collection service.	90%	81%	80%	Comprehensive survey to be run during 2018 once the new recycling and green waste arrangements have become established. Until then GovMetric data will be reported, however it should be noted that this detail is not representative of the service as a whole. Performance down due to poor Web satisfaction rates in April 28%, May 81%, June 46%. Q2 result July 76%, August 86%, Sept 73%
Reduce overall kerbside collected waste to 412 kg/per head/year by 2017.	412kg	120kg est	228kg (est)	412kg per property collected 2015/16. Qtr 1 and Qtr 2 increased tonnages due to more properties / residents participating in refuse collection. New properties showing initial surge as expected. Increase in overall residual waste possibly due to complacency regarding recycling; investigations are in hand including enhanced publicity.
Increase the recycling rate to 53% by 2017 <i>(including composting)</i>	53%	51% (est)	54.6% (est)	Q1 estimated = 56% / actual = 57.9%
Deliver an effective and efficient refuse and recycling collection service by completing the three stages of route optimisation by December 2016	100% Dec 2016	5% (est)	30% Stage 1/2	Stage 1 integration of all domestic properties onto kerbside recycling service - complete (25%) Stage 2 actual data verification, production of optimised rounds including operator dry run - (25%) awaiting mapping, 1 round draft, dry run to be undertaken Stage 3 implementation of new rounds including communications with interested parties - not started (50%).

Indicator	Target / Benchmark	Quarter 2	YTD	Q2 Actions / Comment
Improve efficiency in public lighting by reducing energy consumption by 100,000Kwh	100,000Kwh	19,258 Kwh	21,648 Kwh	Implementation of LED lighting scheme will reduce lighting energy inventory as measured by Estimated Annual Consumption (EAC). Baseline EAC 01 December 2015 - 989,364. Profile Q1 = 0, Q2 = 20,000, Q3 = 30,000, Q4 = 50,000

Other activity and items of interest for this Purpose during Quarter 2				
Design & Maintenance	Events	Northallerton Carnival held on Applegarth car park; support provided to Stokesley show and fair.		
Waste & Street Scene	WaSS Consultation	Consultation with staff regarding the way ahead, efficiencies, route optimisation, working practices		

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 - Provide support to residents to prevent homelessness 			
Indicator	Target / Benchmark	Quarter 2	YTD	Q2 Actions / Comment
Maintain each year a minimum 5 year supply of deliverable housing sites	5 yrs	>5 yrs	>5 yrs	The Strategic Housing Land Availability Assessment which was published on 30 September confirms the Council currently has 7.9 years supply. This will be reviewed every six months
Deliver a total of 120 affordable homes (<i>including 20 rural</i>)	120 (100%)	24	67 [56%]	Completion of 6 units at South Back Lane Stillington, 6 units at Leeming Gate, Leeming Bar, 6 units at Sowerby Gateway, 6 units at Stillington Road Easingwold.
Deliver a total of 20 affordable homes in rural locations	20 (100%)	12	37 [185%]	Completion of 6 units at Stillington and 6 units at Leeming Bar, all of which were delivered through planning gain.
Complete consultation on preferred issues and options for the new Local Plan by December 2016	100% Dec 2016	0%	0%	Document to go to Cabinet for approval on 18 October 2016. Consultation not scheduled to commence until October 2016
To ensure 70% homelessness enquiries result in preventions	70%	77.5% (62 out of 80)	77.6% [170 out of 219]	We have seen a shortfall of 66 clients and currently have 14 homeless applications. In addition to the Council's 62 preventions, Foundation achieved 57 preventions in Q2 and the CAB 12 preventions. Developing Initiatives Supporting Communities (DISC) won the new Homeless Prevention Service contract commencing 1st October 2016 and will begin supplying the homeless prevention figures.

Indicator	Target / Benchmark	Quarter 2	YTD	Q2 Actions / Comment
To achieve a total of £270k is committed to Disabled Facilities Grants applications <i>(In August 2016 it was confirmed that the Better Care Fund would be distributed differently to the original DFG amount allocated by the Government. This has resulted in an increase of available funds and upward revision of the annual target to £376k from 2016/17 Q2)</i>	£270k (100%) revised to £376k (100%) from Q2	£44,771 (£20,943 committed £23,828 spent) (52%)	£141,943 (£99,048 committed £42,895 spent)	The figure recorded in Q2 is the committed to date. 'Committed' fluctuates depending on clients' needs e.g. client move to alternative accommodation or death may result in works being cancelled. In this quarter 8 adaptations completed (spent £42,895) 11 adaptations (committed £99,048) The DFG budget has been increased to £376k following the passporting of extra money from the Better Care Fund. The Home Improvement Agency has increased staffing resource in response to this.
Process new housing benefit claims within 20 days in line with North Yorkshire authorities	20 days	24 days	20.6 days	Staff vacancies have occurred in Q2 which was further impacted by the difficulty in being able to contract agency staff.
Process new council tax claims within 20 days in line with North Yorkshire authorities	20 days	26.39 days	22.54 days	Staff vacancies have occurred in Q2 which was further impacted by the difficulty in being able to contract agency staff. The introduction of Universal Credit has impacted on performance as customers are unable to inform the authority of the necessary information for a period of 30 days, due to DWP processing times for customers receiving notification of their entitlement. This is being actively monitored.
Process housing benefit changes in circumstance within 7 days in line with North Yorkshire authorities	7 days	7.52 days	5.4 days	
Process council tax changes in circumstance within 7 days in line with North Yorkshire authorities	7 days	6.5 days	4.93 days	

Indicator	Target / Benchmark	Quarter 2	YTD	Q2 Actions / Comment
To detect and prevent the amount of housing benefit and council tax fraud against a target of £50,000.	£50,000	£0.00	£16.83	This target has been set at £50k with the expectation that fraud and error would be identified from the areas of council tax and limited housing benefit. Veritau holds the Council's contract for investigating fraud in these areas and the contract has been running for a year from September 2015 to September 2016. An investigation is currently underway as to why the fraud and error detection has fallen significantly below target whilst this area has been outsourced. Further information will be provided at Quarter 3.

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 may differ slightly.

NEW CLAIMS PROCESSING TIMES IN DAYS (recorded in arrears)

North Yorks Region	2015-16		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	23.80	24.73	27.92	29.96	25.05	30.11				
Harrogate	20.25	18.26	21.60	20.86	10.22	23.15				
HAMBLETON	24.73	20.73	18.98	17.46	26.39	24.04				
Scarborough	14.56	17.24	18.13	20.63	15.35	17.62				
Selby	21.21	20.88	22.64	18.82	19.66	19.77				
Richmondshire	N/A	N/A	21.93	19.58	24.51	18.86				
Ryedale	24.46	19.50	23.90	30.99	8.58	36.08				

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

North Yorks Region	2015-16		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	4.47	4.18	4.50	5.14	6.60	5.28				
Harrrogate	5.86	3.97	7.36	5.85	5.03	5.44				
HAMBLETON	3.44	3.26	3.70	3.84	6.50	7.52				
Scarborough	3.78	2.93	5.41	5.55	4.99	5.64				
Selby	3.85	3.49	3.51	5.17	4.72	5.29				
Richmondshire	N/A	N/A	3.50	4.10	4.05	3.91				
Ryedale	2.62	3.23	3.38	4.38	6.20	6.82				

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

Customer Services & Communications	Waste & Street Scene (WaSS) Strategy	Substantial support provided to the green waste charging project & implementation processes, including customer enquiries plus graphics support updating policy and strategy documents, FAQ's, bin tag and licence setting, members seminar and parish liaison presentations & public displays.
ICT	Dalton BID	Implemented Business Improvement Districts solution, which Dalton Bid used and went live on 1st September successfully
	Cyber Security	Completed Cyber Security Incident Management Policy to prepare Hambleton to deal with Cyber Attack
	Server Room	As part of New Server Room project, installed containment on the ground floor in Civic Centre to protect data cable and compliance with the new legislation
Legal	Benefit Fraud	Successful benefit fraud conviction: defendant sentenced to a community service order and a compensation order and costs were awarded to the Council.
	Taxi Licensing	Successfully defended the decision of the Licensing Hearings Panel to suspend a taxi driver at the Magistrates Court and also awarded costs.
Strategic Housing	Rural Housing Enabler events	'Building on Shifting Sands' Sub regional Rural Housing Enabler conference at Hutton Rudby - 29th September 2016
	Housing Options Team	Homelessness Housing law updates 26th and 28th September 2016
Revenues & Benefits	Council Tax Reduction (CTR) 2017/18	Consultation for CTR scheme for 2017/18 undertaken. Results to be compiled for Q3