

## **HAMBLETON DISTRICT COUNCIL**

**Report To:** Scrutiny Committee  
17 November 2016

**Subject:** **COUNCIL PERFORMANCE 2016/17 (QUARTER 2)**

**All Wards**

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### **1.0 PURPOSE AND BACKGROUND:**

- 1.1 The revised Council Plan for 2015-2019 was adopted at Council on 13 September 2016.
- 1.2 The Council Plan shows the Council's goals with measurable outcomes in the form of 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 2016/17 Quarter 2.
- 1.4 Progress is reported on a cumulative year-to-date basis, with actual results achieved during Q2 also provided to enable comprehensive review.
- 1.5 The public has access to this information through these quarterly performance reports.
- 1.6 The Council's Performance and Risks are also reported quarterly to the 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, 71.43% or 25 KPIs performed on or above target at Quarter 2.
- 2.3 Of the KPIs successfully meeting their targets, the following three achieved notable progress:

#### **2.3.1 Facilitate 15 graduates into Hambleton businesses by April 2107 through the Graduate Scheme**

Target Q2 = 5, Actual = 7

Continuing to publicize this scheme and seven applications have been approved, five of which 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

#### **2.3.2 Achieve £2.69m of leisure centre income**

Target Q2 = 1.28m, Actual at Q2 = £1.34m

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.

### 2.3.3 Deliver a total of 20 affordable homes in rural locations

Target at Q2 = 10, Actual at Q2 = 37 homes.

The target of 20 affordable homes in rural locations for the full year has been substantially exceeded with a further 12 homes completed in Q2 – 6 units in both Stillington and Leeming Bar.

## 2.4 The KPIs not meeting their target at Q2 are:

### 2.4.1 To achieve the national indicator by increasing the number of major planning applications determined within 8 weeks, or as agreed with the applicant to 85%

Target YTD at Q2 = 80%, YTD at Q2 = 70% [actuals 14/20]

Actual at Q2 = 100%

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.

### 2.4.2 Achieve 600 referrals signed up to Take that Step programme

Target at Q2 = 300, Actual at Q2 = 281

YTD at Q2 = 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.

### 2.4.3 Ensure compliance with the food hygiene inspection programme

Target at Q2 = 79%, Actual at Q2 = 69% [actuals 80/116]

YTD at Q2 = 70% [actuals 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

### 2.4.4 Ensure compliance with the private water supply risk assessment programme

Annual Target – 95% Actual Q2 – 90% [actuals 9/10]

YTD at Q2 – 90% [actuals 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 phrase 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.

2.4.5 To achieve a minimum customer satisfaction rating of 90% for the Council's waste collection service.

Target Q2 - 90% Actual Q2 – 81%

YTD at Q2 – 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%

2.4.6 Deliver an effective and efficient refuse and recycling collection service by completing the three stages of route optimisation by December 2016

Target 100% by Dec 2016 Actual Q2 - 5%

YTD at Q2 – 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%).

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

Target Q2 – 20 days Actual Q2 – 26.39 days

YTD at Q2 – 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.

2.4.8 To detect and prevent the amount of Housing Benefit and Council Tax fraud against a target of £50,000

Annual Target - £50K Actual at Q2 - £00.00

YTD at Q2 - £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.

### **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 Q2 against the Council Plan 2015-19, as detailed in Annex 'A'.

LOUISE BRANFORD-WHITE  
DIRECTOR OF FINANCE (S151 OFFICER) ACTING

Background papers: Management Team Report 2016/17 Quarter 2

Contact Louise Branford-White  
Director of Finance (s151 officer) Acting  
Direct Line No: (01609) 767024

Author Ref: Pam Channer  
Performance and Improvement Officer  
Direct Line No: (01609) 767034