

## **HAMBLETON DISTRICT COUNCIL**

**Report To:** Scrutiny Committee  
23 February 2017

**Subject:** **COUNCIL PERFORMANCE 2016/17 (QUARTER 3)**

**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 3.
- 1.4 Progress is reported on a cumulative year-to-date basis, with actual results achieved during Q3 also provided to enable a 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 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, 77.14% or 27 KPIs performed on or above target at Quarter 3.
- 2.3 Of the KPIs successfully meeting their targets, the following three achieved notable progress:

#### **2.3.1 Facilitate 25 young people into local small businesses by April 2017 through Apprenticeships**

Target Q3 = 13, Actual = 35

There have been 35 approved applications of which 16 businesses have apprentices in place and 11 wait to confirm appointments. The Council continues to support businesses in their recruitment.

#### **2.3.2 To ensure the actual amount of Business Rates collected against the budget is £27.4m in 2016/17**

Target Q3 = £20.5m. Actual at Q3 = £24.5m

The target is based on the estimate of rates to be collected.

### 2.3.3 Achieve £2.69m of leisure centre income

Target at Q3 = £1.28m. Actual at Q3 = £1.99m

Income is above target and directly linked to key products including a higher Health & Fitness membership base. Actual budget has also been increase by £40k to £2.72m

Estimate income target Q1= £619K, Q2= £662K, Q3 = £620K, Q4 = £787K.

## 2.4 The KPIs not meeting their target at Q3 are:

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

Target at Q3 = 450. Actual at Q3 = 75

YTD at Q3 = 356

Very challenging targets based upon the funding Memorandum of Understanding (MoU) with NYCC Public Health and Hambleton, Richmondshire & Whitby CCG. Incorrect communication by CCG to GP's stating scheme had ended, has had a negative impact on number of referrals from GP's.

Communications have been reissued but unsure what long term effect this will have on referrals.

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

Annual Target – 95%. Actual Q3 – 40% [actuals 4/10]

YTD at Q3 – 65% [actuals 13/20]

The private water supply risk assessment programme target was not met due to two of the private water supplies requiring Regulation 18 enforcement notices to be served due to poor sample results and therefore delaying other risk assessments being carried out. This was exacerbated by the resignation of an Environmental Health Officer. A new team member has been appointed which will contribute to progress in this area in future. The remaining overdue risk assessments are on low risk properties and do not present a significant public health risk.

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

Target Q3 - 90%. Actual Q3 – 81%

YTD at Q3 – 80%

A comprehensive survey will 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 is down due to poor Web satisfaction rates:

Q1 results: April 28%, May 81%, June 46%. Q2 results: July 76%, August 86%, Sept 73%. Q3 results: Oct 73%, Nov 64%, Dec 83%

2.4.4 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 Q3- 5%

YTD at Q3 – 80%

Route optimisation work has demonstrated that no further significant efficiencies can be delivered at this stage and no round changes are possible at this point. Small changes will be implemented in quarter 4. This will be re-addressed in 2018 after the charged green waste system has been operating for a year. Further efficiencies will be sought by maximising recycling income.

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

Target Q3 – 20 days. Actual Q3 – 27.49 days

YTD at Q3 – 22.99 days

The introduction of Universal Credit (UC) in October 2016 has impacted on performance. The team deal with customer enquiries and the UC customers are on average taking longer to deal with. In addition staff are having to adapt to the new rules.

The process of transferring information to Department for Work and Pensions (DWP) is more clerical. The time taken to assess whether the claim is the responsibility of the authority is also impacted by the customer and DWP's knowledge of customers' entitlement to UC.

Additionally, Q3 saw a backlog of work due to sickness and holiday absences. However the performance for the month of December was 21 days or just above the target of 20 days.

The impact of Universal Credit is being monitored through the development of statistical and anecdotal feedback.

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

Target Q3 – 20 days. Actual Q2 – 26.95 days

YTD at Q3 – 24.12 days

In addition to the above, there are also delays in changes in circumstances where UC is in payment. The section is unable to alter the claim until notification of entitlement is received which, due to DWP processing times, is often not received for a period of 30 days. The performance for the month of December was 29.56 days.

The impact of Universal Credit is being monitored through the development of stats and anecdotal feedback.

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

Annual Target - £50K. Actual at Q3 - £6,0465

YTD at Q2 - £6,063

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. However, due to the transfer of responsibilities to DWP, the target group in which to detect fraud has reduced rendering the target difficult to attain.

Since September 2015 Veritau has held the Council's contract for investigating fraud in these areas. The Council are in discussion with Veritau in relation to the outsourced fraud and error service it is receiving and looking at other ways to utilise Veritau's resource other than investigating council tax fraud. An investigation is currently underway as to why the fraud and error detection has fallen significantly below target whilst this area has been outsourced.

In Q3 Veritau reported just under £5,000 in respect of Council Tax Reduction cases and just over £800 in respect of a single person discount fraud. The DWP have reported they have found £256 overpaid HB.

Several investigations are ongoing by both teams.

**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 Q3 against the Council Plan 2015-19, as detailed in Annex 'A'.

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Background papers: Management Team Report 2016/17 Quarter 3

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## **Council Performance Quarter 3**

### **1 October – 31 December 2016**

This report provides information on performance towards the Council Business Plan Priorities for the third quarter of 2016/17, as reported to the Management Team on 8 February 2017.

#### **Key Priorities:**

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

## PRIORITY – Driving Economic Vitality

<b>Purpose:</b> <ul style="list-style-type: none"> <li>- Promote growth of local economy</li> <li>- Support economic growth through planning</li> <li>- Enable businesses to set up and grow</li> <li>- Provide business friendly services</li> <li>- Establish links with education</li> <li>- Maximise private sector investment to the District</li> <li>- Improve market town vitality and viability</li> </ul>	<b>Outcome:</b> <ul style="list-style-type: none"> <li>- New business &amp; commercial openings made available</li> <li>- Increased grant availability and opportunity for young people</li> <li>- Businesses stay, grow and relocate to the area</li> <li>- Support developers achieve planning permission for new homes, businesses, industrial developments &amp; infrastructure</li> <li>- Community Infrastructure levy is implemented to assist economic development</li> <li>- Land is allocated to meet employment needs until 2035 through the new Local Plan</li> </ul>			
Indicator	Target / Benchmark	Quarter 3	YTD	Q3 Actions / Comment
Facilitate 25 young people into local small businesses by April 2017 through Apprenticeships	25	10	35	35 Approved applications. Of these 16 businesses have apprentices in place and we are waiting 11 to confirm appointment of their apprentices. Unfortunately 8 businesses have been unable to recruit apprentices and have therefore withdrawn from the scheme. We are continuing to support businesses in their recruitment.
Facilitate 15 graduates into Hambleton businesses by April 2017 through the Graduate Scheme	15	3	10	Continuing to publicise this scheme and 10 applications have been approved and 5 of these have applicants in place. 2 businesses have withdrawn from process due to issues with recruitment. We are continuing to support these businesses. 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	0	14	All 14 projects identified for delivery in 2016/17 are in progress.

Indicator	Target / Benchmark	Quarter 3	YTD	Q3 Actions / Comment
To achieve a level of Business Rate collection of 98%	98%	24.36%	85.11%	On track. Cumulative % reported only.
To achieve a level of Council Tax collection of 98%	98%	28.17%	87.25%	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	£7,058,220	£24,512,057	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%	91.6% [11 of 12]	81.2% [27 of 32]	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, maintained in Q3.
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%	84.1% [90 of 107]	84% [306 of 364]	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, partly maintained in Q3, 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 3		
<b>Planning</b>	<b>Staff Training</b>	<ul style="list-style-type: none"> <li>Gypsy, Traveller, Roma and Showpeople sub-regional conference including facilitating workshop 18 November 2016</li> <li>Royal Town Planning Institute (RTPI) Course "Can planners help to solve the housing crisis?" December 2016.</li> </ul>
	<b>Neighbourhood Planning</b>	<ul style="list-style-type: none"> <li>Hutton Rudby Neighbourhood Plan Area designated in September</li> <li>Meeting convened at request of Easingwold Neighbourhood Planning Group with health providers on December</li> <li>Support provided to Hutton Rudby Neighbourhood Planning Group on their neighbourhood questionnaire</li> <li>Support provided to Ingleby Arncliffe Neighbourhood Planning Group on their Housing Needs Survey</li> </ul>
	<b>CIL - at Dec 2016</b>	<ul style="list-style-type: none"> <li>CIL income 2016 /2017 £308,671 with £46,300 going to Parish and Town Councils</li> </ul>
<b>Business &amp; Economy</b>	<b>Federation of Small Business</b>	<ul style="list-style-type: none"> <li>In Q3 we have had 11 more small businesses sign up for the scheme, making a total of 40 for the year so far.</li> </ul>
	<b>Stokesley Wi-Fi</b>	<ul style="list-style-type: none"> <li>A joint Wayleave Agreement has now been agreed by CO-OP and Landlord. This has now been returned from CO-OP to be signed by landlord and Parish Council.</li> </ul>
	<b>Broadband</b>	<ul style="list-style-type: none"> <li>Meeting with BT on 14 December to agree approach with businesses at Dalton in line with Bridge works. Letter to go out to businesses at Dalton to update them on options</li> </ul>

<b>Other activity and items of interest for this Priority during Quarter 3</b>		
<b>Business &amp; Economy</b>	<b>Thurston Road Signage</b>	<ul style="list-style-type: none"> <li>• Discussions underway with Landowner of site and Highways have provided details on positioning.</li> </ul>
	<b>Stokesley Business Park</b>	<ul style="list-style-type: none"> <li>• Supported successful event at Armstrong Richardson, attended by Cllr Wilkinson to improve networking and understanding of Stokesley Business Park. Local business leaders attended and the LEP provided an update on apprenticeships. Agreement from HDC to pay for a Stokesley Business Park website to continue the promotion of the business park</li> </ul>
	<b>Teesside University</b>	<ul style="list-style-type: none"> <li>• Attended meetings with the University to understand the Apprenticeship levy and the degree apprenticeships on offer to promote to businesses</li> </ul>
	<b>Vibrant Market Towns [VMT]</b>	<ul style="list-style-type: none"> <li>• Background project research underway</li> <li>• Introductory meetings held with business leaders in Stokesley, Bedale and Thirsk and Easingwold planned for Q4</li> <li>• Graduate VMT Trainee Project Officer recruitment documents reviewed in readiness for recruitment currently planned in Q4 2016/17</li> </ul>
	<b>Workspaces</b>	<ul style="list-style-type: none"> <li>• Momentum – sale of the building – deal agreed and sale completed promptly</li> <li>• Springboard and Evolution continue to do well on meeting room hire and Evolution doing very well on virtual tenants</li> <li>• Land sale to Lifetime Home Improvements at Leeming Bar completed</li> <li>• Negotiations on other land sales taking place</li> </ul>
	<b>Funding Officer - Wensleydale Railway</b>	<ul style="list-style-type: none"> <li>• Regular attendance at Grants Committee meetings and at project meetings with sub groups.</li> <li>• Design and implementation of Catering Facilities Survey to gain feedback to inform project outline</li> <li>• Assisted in the design of restoration project for Leeming Bar Station House, including writing project outline for funding</li> <li>• Presentations to numerous groups regarding proposed projects</li> <li>• Developing Scruton Heritage Trail project with a view to applying for LEADER funding to support</li> </ul>
	<b>Successful funding applications – £32,683</b>	<ul style="list-style-type: none"> <li>• £3,683 grant to Stokesley Parish Council for Foodweek activity, following successful outcome of funding application to NYMNP Local Distinctiveness/Tourism Fund</li> <li>• £29k grant to Heritage Craft Alliance for Heritage Timber Construction Training Centre, following successful outcome of LEADER funding application</li> <li>• Further applications in development/submitted for Westhorpe Farm, Hambleton Farming Company, Zibizi and Rounton Coffee (x2)</li> <li>• Early stage meeting to scope project involving the relocation of Great Ayton Tourist Information Centre into the Discovery Centre building</li> </ul>
	<b>Electric Chargepoints</b>	<ul style="list-style-type: none"> <li>• Exploring possible funding options for the installation of electric car charging facilities at the Civic Centre and within the market towns</li> </ul>
	<b>Let's Grow</b>	<ul style="list-style-type: none"> <li>• Meeting with Treske to offer guidance regarding pending Let's Grow application for expansion plans</li> </ul>
	<b>Dalton Bridge – key areas of activity</b>	<ul style="list-style-type: none"> <li>• Manage design consultants, review tender documents, deal with compensation events, financial and programme control.</li> <li>• Manage the interfaces with various teams within NYCC, work with officers of NYCC to ensure satisfactory preparation of the construction contract and technical sign off of our consultants design and in relation to utility diversions and advanced works contracts</li> <li>• Work with utilities to drive down costs. Secured circa £150,000 of savings. Secure Environment Agency funding of £385,000.</li> <li>• Review Section 278 Agreement and comment on in relation to Loan and Deed of Grant Agreements</li> <li>• Work with Dalton Land Limited appointed solicitors to secure acquisition of land, ensure co-ordination between all parties.</li> <li>• Provide support to a major inward investor and facilitate the inclusion of infrastructure works into the Bridge and Highway Scheme.</li> </ul>



## PRIORITY – Enhancing Health & Wellbeing

### Purpose:

- 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.

### Outcome:

- 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

Indicator	Target / Benchmark	Quarter 3	YTD	Q3 Actions / Comment
To achieve and average health & fitness membership base of 2,645	2,645	2,747	2,747	Operating above target. Q3 achieved monthly sales targets. The profile for Health & Fitness memberships fluctuates throughout the year. Our membership base is 105 higher than this time last year.
Achieve £2.69m of leisure centre income	£2.69m	£655,000	£1.99m	Income is above target. Directly linked to key products including a higher Health & Fitness membership base. Actual budget has also been increase by £40k to £2.72m (EST) Profile of income target Q1= £619K, Q2= £662K, Q3 = £620K, Q4 = £787K.
To achieve 2,590 junior members on the 'Learn2 Swim' programme	2,590	2,625	2,625	Although the overall picture is still positive, a couple of centres are slightly below average for this quarter following Christmas drop off. We expect numbers to grow again Jan-Mar.

Indicator	Target / Benchmark	Quarter 3	YTD	Q3 Actions / Comment
Enable 500 targeted people to participate in new activities or initiatives offered from community venues	500	206	702	Dance – 35; Multi-Sport – 13; Boccia – 31; Primetime – 166; Park Run – 256; Sports Clubs – 19; Sporting memories – 43; Running Clubs (Stok; Easingwold & Northallerton) 69; Ability Day –36; 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	75	356	- Very challenging targets based upon the Funding MoU with NYCC Public Health and Hambleton, Richmondshire & Whitby CCG. - Incorrect communication by CCG to GP's stating scheme had ended, has had a negative impact on number of referrals from GP's. - Communications have been reissued but unsure what long term effect this will have on referrals
Allocate £175,000 to sustainable community initiatives	£175,000	£125,000	£174,014	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 = £1000.
Ensure that 90% of Section 106 funds are allocated at any given time	90%	98.90%	99% [£2,903,488.39 allocated / £2,936,247.34 received]	Includes amounts allocated from total fund received cumulatively since 2012
Ensure compliance with the food hygiene inspection programme	79% [251/317 premises inspected] revised to [317 / 400 ] from Q2	100% + [144/107]	92.48% [283/306]	A Food Hygiene Contractor was employed to assist with meeting the backlog as well as contribute to the food hygiene inspection programme. He will be retained during January and February. Profile 2016/17: Q1 - 83, Q2 - 116, Q3 - 107, Q4 - 94

Indicator	Target / Benchmark	Quarter 3	YTD	Q3 Actions / Comment
Ensure compliance with the private water supply risk assessment programme	95%	40% [4/10]	65% [13/20]	The private water supply risk assessment programme target was not met due to two of the private water supplies requiring Regulation 18 enforcement notices to be served due to poor sample results and therefore delaying other risk assessments being carried out. This was exacerbated by the resignation of an Environmental Health Officer. A new team member has been appointed which will contribute to progress in this area in future. The remaining overdue risk assessments are on low risk properties and do not present a significant public health risk.
Achieve 100% resolution of complaints on private sector housing serious health hazard within response date agreed with the landlord	90% resolved	4 resolved (100%)	11 resolved (100%)	This is the first year this indicator has been monitored and shows that housing defects are continuing to be found and resolved as a consequence of both reactive and proactive housing inspection services.

### Other activity and items of interest for this Priority during Quarter 3

<b>Environmental Health</b>	<ul style="list-style-type: none"> <li>▪ Environmental Health Service Annual Report 2015-2016 distributed to Councillors</li> <li>▪ Work completed to enable all relevant licences and registrations to be applied for, paid for and completed electronically</li> <li>▪ Prosecution of Bedale restaurant owner completed. Guilty plea entered and fines and costs totalling £3000 imposed.</li> <li>▪ Food laboratory transferred to new accommodation in more secure location</li> <li>▪ Successful completion of consistency exercise in food hygiene inspection, one of only 16 Local Authorities in England to give model answers on 2 separate occasions when the exercise has been run.</li> <li>▪ Promotion undertaken to highlight issues of condensation, damp and mould growth in private rented accommodation.</li> <li>▪ Direction Order served on the owner of a Zoo requiring compliance with licence conditions.</li> <li>▪ Air quality monitoring station service and repairs carried out by contractor and supervised by Senior Scientific Officer</li> <li>▪ Environmental permitting quality management system updated.</li> <li>▪ Two tasks involving responses to MPs have taken over 25 hours each – a response about a small waste oil burner and a joint response with Broadacres about a flat in Northallerton.</li> <li>▪ Recruitment process completed for replacement Environmental Health Manager and EHO in the Commercial team.</li> <li>▪ 19 inspections carried out by the Technical and Projects Team Leader in connection with the renewal of animal welfare licences</li> <li>▪ 3 licensed vehicles suspended due to mechanical defects and accident damage</li> <li>▪ Service of a prohibition notice on a gym for customers being able to operate gym equipment without supervision</li> <li>▪ Immigration Act 2016 measures implemented requiring drivers to evidence their right to work in the UK</li> </ul>
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### Other activity and items of interest for this Priority during Quarter 3

Leisure & Communities	<b>Making a Difference Grants</b>	<ul style="list-style-type: none"> <li>9 grants claimed during Q3</li> </ul>
	<b>Tour de Yorkshire</b>	<ul style="list-style-type: none"> <li>Announcement of route for 2017 through West Tanfield</li> </ul>

## PRIORITY – Caring for the Environment

<b>Purpose:</b> <ul style="list-style-type: none"> <li>Improve efficiency of waste collections and recycling</li> <li>Improve customer satisfaction</li> <li>Reduce CO2 and improve energy efficiency</li> </ul>		<b>Outcome:</b> <ul style="list-style-type: none"> <li>Efficient collection rounds with fit for purpose fleet</li> <li>Decreased landfill waste</li> <li>Improve service to customers</li> <li>Environmental Sustainability</li> </ul>		
Indicator	Target / Benchmark	Quarter 3	YTD	Q3 Actions / Comment
To achieve a minimum customer satisfaction rating of 90% for Council's waste collection service.	90%	81%	80%	<p>A comprehensive survey will 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 :</p> <p>Q1 : April 28%, May 81%, June 46%.                      Q2 : July 76%, August 86%, Sept 73%.                      Q3 : Oct 73%, Nov 64%, Dec 83%</p>
Reduce overall kerbside collected waste to 412 kg/per head/year by 2017.	412kg	112.7kg (est)	339.5 kg (est)	<p>Reported quarterly in arrears. 412kg per property collected 2015/16.</p> <p>Qtr 1, Qtr 2 and Qtr 3 increased tonnages due to more properties/residents participating in refuse collection. New properties showing initial surge as expected.</p> <p>Increase in overall residual waste possibly due to complacency regarding recycling; investigations are in hand including enhanced publicity.</p>
Increase the recycling rate to 53% by 2017 <i>(including composting)</i>	53%	46% (est)	54% (est)	

Indicator	Target / Benchmark	Quarter 3	YTD	Q3 Actions / Comment
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%	80%	Route optimisation work has demonstrated that no further significant efficiencies can be delivered at this stage and no round changes are possible at this point. Small changes will be implemented in quarter 4. This will be re-addressed in 2018 after the charged green waste system has been operating for a year. Further efficiencies will sought by maximising recycling income.
Improve efficiency in public lighting by reducing energy consumption by 100,000Kwh	100,000 Kwh	30,615 kwh	52,363 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

<b>Design &amp; Maintenance</b>	<b>Events, Markets and Parking</b>	<ul style="list-style-type: none"> <li>Northallerton Bonfire held adjacent Applegarth Car Park, support for event.</li> <li>Support for Festive events at Market Place Thirsk.</li> <li>Free parking implemented during December. Marketing and support for Christmas markets.</li> </ul>
<b>Human Resources</b>	<b>Recruitment</b>	<ul style="list-style-type: none"> <li>HR and WaSS have been working with Job Centre Plus to explore the possibility of running a joint initiative to recruit WASS staff from the local community, giving unemployed people a job opportunity</li> </ul>
<b>Waste &amp; Street Scene</b>	<b>WaSS Consultation</b>	<ul style="list-style-type: none"> <li>Consultation with staff regarding the way ahead, efficiencies, route optimisation, working practices completed. To be implemented in Q4</li> </ul>

## PRIORITY – Providing a Special Place to Live

<b>Purpose:</b> <ul style="list-style-type: none"> <li>- Provide an adequate amount of housing to meet the housing needs of all the local community</li> <li>- Provide support to residents to prevent homelessness</li> <li>- Support people to lead independent lives</li> </ul>	<b>Outcome:</b> <ul style="list-style-type: none"> <li>- Housing sites are made available for market and affordable housing</li> <li>- Achieve affordable housing and appropriate housing mix</li> <li>- Provide financial support for residents to live in the district independently</li> <li>- Provide support to residents to prevent homelessness</li> </ul>			
<b>Indicator</b>	<b>Target / Benchmark</b>	<b>Quarter 3</b>	<b>YTD</b>	<b>Q3 Actions / Comment</b>
Maintain each year a minimum 5 year supply of deliverable housing sites	5 yrs	>5 yrs	>5 yrs	The Strategic Housing Land Availability Assessment published on 30 September confirms the Council currently has 7.9 years supply. This will be reviewed every six months; next review due 31 March 2017
Deliver a total of 120 affordable homes ( <i>including 20 rural</i> )	120 (100%)	64	131 [109%]	Completion of 58 units at Sowerby Gateway Extra Care scheme has boosted supply, alongside delivery of 3 units at Sowerby Gateway and 3 units at Aiskew. Delivery now exceeds target for year.
Deliver a total of 20 affordable homes in rural locations	20 (100%)	3	40 [200%]	Completion of 3 units at Aiskew, 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	100%	100%	Consultation ended 12 December 2016
To ensure 70% homelessness enquiries result in preventions	70%	70.4% (57 of 81)	77.6% [227 of 300]	<p>We have seen a footfall of 49 clients and currently have 16 homeless applications.</p> <p>Developing Initiatives Supporting Communities (DISC) won the new Homeless Prevention Service contract commencing 1st October 2016 and will provided the homeless prevention support service figures from now on.</p> <p>In addition to the Council's 57 preventions, DISC achieved 47 preventions this quarter and CAB 22 preventions, making a total of 126 homeless preventions.</p>

Indicator	Target / Benchmark	Quarter 3	YTD	Q3 Actions / Comment
<p>To achieve a total of £270k is committed to Disabled Facilities Grants applications</p> <p><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></p>	<p>£270k (100%) <i>revised to £376k (100%) from Q2</i></p>	<p>£201,121 (£88,664 committed £112,4557 spent)</p>	<p>£341k (£187k committed £154 spent)</p>	<p>The figure recorded in Q3 is the committed to date, which fluctuates depending on clients' needs e.g. client moves to alternative accommodation or death may result in works being cancelled.</p> <p>In this quarter, 21 adaptations were completed and £112,456.95 spent, and 8 adaptations committed (£88,664.56)</p> <p>The Disabled Facilities Grant 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 and is confident it will spend in excess of £270k this year</p>
<p>Process new housing benefit claims within 20 days in line with North Yorkshire authorities</p>	<p>20 days</p>	<p>27.49 days</p>	<p>22.99 days</p>	<p>The introduction of Universal Credit (UC) in October 2016 has impacted on performance. The team deal with customer enquiries and the UC customers are on average taking longer to deal with. In addition staff are having to adapt to the new rules.</p> <p>The process of transferring information to DWP is more clerical. The time taken to assess whether the claim is the responsibility of the authority is also impacted by the customer and DWP's knowledge of customers' entitlement to UC.</p> <p>Additionally, Q3 saw a backlog of work due to sickness and holiday absences. However the performance for the month of December was 21 days which just above the target of 20 days.</p> <p>The impact of UC is being monitored through the development of statistical and anecdotal feedback.</p>

Indicator	Target / Benchmark	Quarter 3	YTD	Q3 Actions / Comment
Process new council tax claims within 20 days in line with North Yorkshire authorities	20 days	26.95 days	24.12 days	<p>In addition to the above, there are also delays in changes in circumstances where UC is in payment. The section is unable to alter the claim until notification of entitlement is received which, due to DWP processing times, is often not for a period of 30 days.</p> <p>The impact of UC is being monitored through the development of stats and anecdotal feedback</p>
Process housing benefit changes in circumstance within 7 days in line with North Yorkshire authorities	7 days	8.49 days	6.62 days	<p>The loss of resource due to short term sickness absence in December and the resource intensity of UC impacts on the processing times. Q3 was just slightly above target however the cumulative figure is below target. In the month of December processing times were under 7 days.</p>
Process council tax changes in circumstance within 7 days in line with North Yorkshire authorities	7 days	7.74 days	5.98 days	<p>The loss of resource due to short term sickness absence in December and the resource intensity of UC impacts on the processing times. Q3 was just slightly above target however the cumulative figure is below target. In the month of December processing times were under 7 days.</p>



Indicator	Target / Benchmark	Quarter 3	YTD	Q3 Actions / Comment
To detect and prevent the amount of housing benefit and council tax fraud against a target of £50,000.	£50,000	£6,046	£6,063	<p>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. However, due to the transfer of responsibilities to DWP the target group in which to detect fraud has reduced, rendering the target unattainable.</p> <p>Since September 2015 Veritau has held the Council's contract for investigating fraud in these areas. The Council are in discussion with Veritau in relation to the outsourced fraud and error service it is receiving and looking at other ways to utilise Veritau's resource other than investigating council tax fraud. An investigation is currently underway as to why the fraud and error detection has fallen significantly below target whilst this area has been outsourced.</p> <p>In Q3 Veritau reported just under £5,000 in respect of Council Tax Reduction cases and just over £800 in respect of a single person discount fraud. The DWP have reported they have found £256 overpaid HB.</p> <p>Several investigations are ongoing by both teams.</p>

### 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	25.08	26.17		
Harrogate	20.25	18.26	21.60	20.86	10.22	23.15	18.13	20.83		
<b>HAMBLETON</b>	<b>24.73</b>	<b>20.73</b>	<b>18.98</b>	<b>17.46</b>	<b>26.39</b>	<b>24.04</b>	<b>26.95</b>	<b>27.49</b>		
Scarborough	14.56	17.24	18.13	20.63	15.35	17.62	14.65	15.87		
Selby	21.21	20.88	22.64	18.82	19.66	19.77	17.63	15.68		
Richmondshire	N/A	N/A	21.93	19.58	24.51	18.86	17.08	13.23		
Ryedale	24.46	19.50	23.90	30.99	8.58	36.08	47.02	36.43		

## 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	7.26	8.77		
Harrogate	5.86	3.97	7.36	5.85	5.03	5.44	8.03	8.11		
<b>HAMBLETON</b>	<b>3.44</b>	<b>3.26</b>	<b>3.70</b>	<b>3.84</b>	<b>6.50</b>	<b>7.52</b>	<b>7.74</b>	<b>8.49</b>		
Scarborough	3.78	2.93	5.41	5.55	4.99	5.64	4.24	4.96		
Selby	3.85	3.49	3.51	5.17	4.72	5.29	5.0	5.57		
Richmondshire	N/A	N/A	3.50	4.10	4.05	3.91	3.97	3.86		
Ryedale	2.62	3.23	3.38	4.38	6.20	6.82	6.47	7.17		

### Other activity and items of interest for this Priority during Quarter 3

<b>Customer Services &amp; Communications</b>	<b>Customer Services</b>	<ul style="list-style-type: none"> <li>Customer demand continues to be at a high level – technical projects requiring substantial support including web and intranet, CRM for garden waste charging process and providing business as usual</li> </ul>
<b>ICT</b>		<ul style="list-style-type: none"> <li>Upgraded corporate WIFI in Civic Centre at a much faster speed</li> <li>Enabled on-line Self-Serve service for the public</li> </ul>
<b>Legal</b>	<b>Elections</b>	<ul style="list-style-type: none"> <li>Published Register of Electors by 1st December with a 98% return from 42000 properties being contacted</li> </ul>
<b>Strategic Housing</b>	<b>Housing training / events</b>	<ul style="list-style-type: none"> <li>Mortgage &amp; Debt Advice Training 13th October 2016</li> <li>Housing Law Update October 2016</li> <li>North Yorkshire Wider Partnership Conference 21st Oct 2016</li> <li>Gypsy, Traveller, Roma and Show people sub regional conference including facilitating workshop November 18th 2016</li> <li>RB &amp; Homelessness 9th November 2016</li> <li>Persons from Abroad 23rd November 2016</li> <li>Welfare Reform Training 12th December 2016</li> <li>Dyslexia Awareness October 2016</li> </ul>
	<b>Addressing officer</b>	<ul style="list-style-type: none"> <li>Local Land &amp; Property Gazetteer (LLPG) meeting in Wakefield November 2016</li> </ul>
	<b>GIS officer</b>	<ul style="list-style-type: none"> <li>Ordinance Survey / Public Sector Mapping Agreement Conference November 2016</li> </ul>
	<b>All staff</b>	<ul style="list-style-type: none"> <li>Extra Care Member and Professionals visit November 2016</li> </ul>
<b>Revenues &amp; Benefits</b>	<b>Revaluation of Non-Domestic Rateable Values</b>	<ul style="list-style-type: none"> <li>The team have supported the revaluation through the publishing and distribution of literature to raise awareness and engage business in the process.</li> </ul>