

HAMBLETON DISTRICT COUNCIL

Report To: Scrutiny Committee
29 June 2017

Subject: COUNCIL PERFORMANCE 2016/17 (QUARTER 4)

All Wards

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 4.
- 1.4 Progress is reported on a cumulative year-to-date basis, with actual results achieved during Q4 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% or 27 KPIs performed on or above target at Quarter 4.
- 2.3 Of the KPIs successfully meeting their targets, the following three achieved notable progress:
 - 2.3.1 To ensure the actual amount of Business Rates collected against the budget is £27.4m in 2016/17
Target Q4= £27.4m. Actual at Q4 = £28.3m
The target is based on the estimate of rates to be collected.
 - 2.3.2 Achieve £2.69m of leisure centre income
Target at Q4 = £2.69m. Actual at Q4 = £2.82m
Income is above target and directly linked to key products including a higher Health & Fitness membership base. Actual budget has also been increased by £40k to £2.73m
 - 2.3.3 Deliver a total of 120 affordable homes (including 20 rural)
Target at Q4 = £120. Actual at Q4 = 181
Completion of 58 units at Sowerby Gateway Extra Care scheme has boosted supply this year.
In Q4 13 homes were delivered at Sowerby Gateway; 2 at Stokesley Grange, 2 at Arla Foods, Northallerton; 4 at Oxenby Place, Easingwold and 2 refurbishments at Norby Estate.
Note: Q2 reported total 24 revised upwards to 37 due to late receipt of statistics from Broadacres.

2.4 The KPIs not meeting their target at Q4 are:

2.4.1 Facilitate 15 graduates into Hambleton businesses by April 2107 through the Graduate Scheme

Target Q4 - 15 Actual Q4: 2.

YTD at Q4 – 12

12 applications have been approved and 7 of these have applicants in place, 3 businesses are in the recruitment phase.

Two businesses have withdrawn from process due to issues with recruitment. We are continuing to support these businesses.

2.4.2 Achieve 600 referrals signed up to Take that Step programme

Target Q4 – 600. Actual Q4 – 115.

YTD at Q4 - 471

The reasons for the shortfall against target are:

The CCG have withdrawn their funding meaning that no further referrals for their elements of the scheme were made in Q4. This reduces the realistic target by 25 to 575

The CCG miscommunicated to their GP's during Q3, informing them that the entire scheme was stopping rather than their element of it. This led to a loss of approx. 100-110 referrals

2.4.3 Ensure compliance with the private water supply risk assessment programme

Target Q4 - 95%. Actual Q4 – 10%.

YTD at Q4 – 46% [14/30 actual risk assessments and reviews]

Although the target has not been achieved the assessment of the commercial supplies are up to date. The outstanding assessments are those required for smaller supplies serving residential properties (usually of lower risk).

The statutory return has been completed.

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

Target Q4 - 90%. Actual Q4 – 94%.

YTD at Q4 – 84%

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 generally down due to poor Web satisfaction rates: limited completed web surveys 2017

Q1 results: April 28%, May 81%, June 46%.

Q2 results: July 76%, Aug 86%, Sept 73%.

Q3 results: Oct 73%, Nov 64%, Dec 83%.

Q4 results: Jan 94%, Feb 91%, Mar 98%

2.4.5 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 Q4 - 5%.

YTD at Q4 – 35%

The initial Route Optimisation project identified that no significant efficiencies can be delivered at this stage and no round changes are possible at this point. Small changes have been implemented in Q4.

This will be re-addressed in 2018 after the charged green waste system has been implemented and has been in operation for a year. Further work will also be undertaken regarding optimisation of household refuse and recycling collections including Schedule 2 customers. Further efficiencies will sought by maximising recycling income.

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

Target Q4 – 20 days. Actual Q4 – 34.71 days.

YTD at Q4 – 23.62 days

Universal Credit is impacting on performance. The team deal with customer enquires and the Universal Credit customers are on average taking longer because more personal budgeting support is being provided.

Additionally, Q4 saw a backlog of work due to a couple of long term sickness absences.

Also, Customer Services has required additional support from the team in dealing with the customers completion of new application forms for Housing Benefit and Universal Credit due to the heavy work load they have experienced in Q4.

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

Target Q4 – 20 days. Actual Q4 – 40.85 days.

YTD at Q4 – 28.43 days

In addition to the above information, due to DWP processing times it is taking up to 30 days for the authority to receive Universal Credit income details, which are required to process new Council Tax claims.

Changes to the Council Tax Reduction scheme made at Cabinet in January 2017, especially the self employed cases, caused an influx of telephone calls thereby increasing the work load.

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'.

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Background papers: Management Team Report 2016/17 Quarter 4

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Council Performance Quarter 4

1 January – 31 March 2017

This report provides information on performance towards the Council Business Plan Priorities for the fourth quarter of 2016/17, as reported to the Management Team on 3 May 2017.

Key Priorities:

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

PRIORITY – Driving Economic Vitality

Purpose:

- 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:

- 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 4	YTD	Q4 Actions / Comment
Facilitate 25 young people into local small businesses by April 2017 through Apprenticeships	25	5	40	40 Approved applications. Of these 40 approvals there are 25 apprentices in place with 5 businesses presently looking to recruit an apprentice. Unfortunately 10 businesses have been unable to recruit apprentices and have therefore withdrawn from the scheme.
Facilitate 15 graduates into Hambleton businesses by April 2017 through the Graduate Scheme	15	2	12	12 applications have been approved and 7 of these have applicants in place, 3 businesses are in the recruitment phase. 2 Businesses have withdrawn from the process due to issues with recruitment. We are continuing to support these businesses.
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 4	YTD	Q4 Actions / Comment
To achieve a level of Business Rate collection of 98%	98%	13.32%	98.43%	Above target. Most payments are scheduled for receipt in 10 months hence the lower figure in Q4
To achieve a level of Council Tax collection of 98%	98%	11.29%	98.54%	Above target Most payments are scheduled for receipt in 10 months hence the lower figure in Q4
To ensure the actual amount of Business Rates collected against the budget is £27.4m in 2016/17	£27.4m	£3,821,871	£28,333,928	Above target The target is based on the estimate of rates to be collected and is variable due to fluctuations in valuations and changes in property structures etc.
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 out of 8]	85% [34 out of 40]	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 and Q4
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%	95.7% [89 out of 93]	88.6% [405 out of 457]	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. It was discovered that there had been an administrative error inputting the agreed extension of time date on several minor applications. Rectification of this results in a marked improvement in performance in Quarters 2 & 3: Q2 - 91.1% [123 out of 135] Q3 - 91.6% [98 out of 107] The YTD figure is based on these corrections
To achieve 80% success rate in defending appeals where major developments are refused planning permission	80%	100%	100%	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 4

Business & Economy	Federation of Small Business	<ul style="list-style-type: none"> In Q4 we have had 20 more small businesses sign up for the scheme, making a total of 60 for the year.
	Stokesley Wi-Fi	<ul style="list-style-type: none"> Stokesley Wi-Fi - This has now been signed by landlord and Parish Council. Meeting set up with CLANNET 28th April and Parish Council to sign contracts for BroadBand line at Town Hall and Wi-Fi kit for Town Hall, CO-OP and Howards.

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

Business & Economy	Vibrant Market Towns [VMT]	<ul style="list-style-type: none"> The VMT Project Officer was recruited in Autumn 2016, inducted in December and fully operational throughout Q4; Background project research was well underway in Q4; Introductory meetings have been held with business leaders in Stokesley, Bedale and Thirsk; Contact initiated with individual businesses, Northallerton BID and business networks in Northallerton, Easingwold, Bedale, Thirsk and Stokesley. Member briefings at Economic Development Focus Group
	Wensleydale Railway	<ul style="list-style-type: none"> Successful submission of HLF EOI for restoration of Leeming Bar Station House, proceeding to full application - £400k of funding Meetings with HLF advisers Regular attendance at Grants Group meetings to advise regarding funding opportunities Assistance in completing Awards for All application for £3300 Assistance in completing Broadacres grant application for £500 – successful outcome
	LEADER	<ul style="list-style-type: none"> Submission of 7 LEADER applications – awaiting funding decision Planning on project to relocate Great Ayton Tourist Information Centre
	Sowerby Gateway Development	<ul style="list-style-type: none"> Submission of EOI for £600k ERDF funding to support green space
	Let's Grow	<ul style="list-style-type: none"> Planning application for MO Furniture
	Rural Development Programme for England (RDPE) Food Processing Grant	<ul style="list-style-type: none"> Planning application for Stamfrey Organics
	Prison Development	<ul style="list-style-type: none"> Exploring funding options for heritage elements of the project – possible Heritage Lottery Fund application
	Dalton Bridge – key areas of activity	<ul style="list-style-type: none"> Orders placed for utility diversions Loan Agreement, Deed of Contribution and Section 278 Agreement all completed and signed by all parties to be exchanged in w/c 3 April 2017 Revised Communications Plan prepared and circulated to the Local Enterprise Partnership, Environment Agency and North Yorkshire CC for comments Draft Sales Agreements prepared and reviewed by NYCC Legal, final agreements prepared to be exchanged in w/c 3rd April 2017 Preparatory Works contract complete involving removal of trees and netting / removal of hedgerows. Main contract tendered and tender queries resolved. Tenders evaluated and winning tender identified.. Award of contract expected w/c 3rd April 2017 Preparation of grant claim for £446,000 of LEP funding & for £364,000 of Environment Agency funding. Permanent Works Licence secured for scheme from Environment Agency Cost plan and Risk register updated. Analysis of income projections from Business rates levy completed. Secured commitment from NYCC and HDC to fund the gap in funding between budget available and lowest tenderer. Meetings with businesses, secured commitment from businesses to fund £100,000 towards the gap in funding

Other activity and items of interest for this Priority during Quarter 4		
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ICT	Council Tax	<ul style="list-style-type: none"> Successfully completed annual billing in time with much reduced resources due to the dedicated support provided for the Green Waste project implementation
Planning	Legislation	<ul style="list-style-type: none"> Attended Round Table Discussion with Housing Minister re:Housing White Paper – 24th Feb 2017
	IDOX Enterprise Development	<ul style="list-style-type: none"> Visit to Leeds City Council to examine their use of Enterprise. 21 March 2017
	Agents Forum	<ul style="list-style-type: none"> Agents Forum 10 February 2017. This event was well attended by local planning agents. A variety of presentations were given and discussion took place on a number of topics. These events have become a beneficial way of maintaining engagement with local planning agents.

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 4	YTD	Q4 Actions / Comment
To achieve and average health & fitness membership base of 2,645	2,645	2,822	2,747	Great last Quarter due to the 'New year New you' & 'Beat the Clock' promotions, both of which were extremely successful.
Achieve £2.69m of leisure centre income	£2.69m	£821,157	£2,816,517	
To achieve 2,590 junior members on the 'Learn2 Swim' programme	2,590	2,610	2,625	Although overall picture is still positive, it has been a challenging year for swimming lessons.
Enable 500 targeted people to participate in new activities or initiatives offered from community venues	500	116	818	Dance 35; Multi-Sport 19; Boccia 34; Primetime 188; Park Run 303; Sports Clubs 19; Sporting memories 43; Running Clubs (Stokesley, Easingwold & Northallerton) 100; Ability Day 36; TriClub 34; Pramfit 7 Some events are seasonal with more take up in the summer, 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	115	471	The reasons for the shortfall against target are: • The CCG have withdrawn their funding meaning that no further referrals for their elements of the scheme were made in Q4. This reduces the realistic target by 25 to 575 • The CCG miscommunicated to their GP's during Q3, informing them that the entire scheme was stopping rather than only their element of it. This led to a loss of approximately 100-110 referrals

Indicator	Target / Benchmark	Quarter 4	YTD	Q4 Actions / Comment
Allocate £175,000 to sustainable community initiatives	£175,000	£0	£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 = £1,000.
Ensure that 90% of Section 106 funds are allocated at any given time	90%	98% [£3,052,067 allocated / £3,113,706 received]	98% [£3,052,067 allocated / £3,113,706 received]	Includes amounts allocated from total fund received cumulatively since 2012. Year ending 31/03/17 a total £491,962 was allocated to public open space, sport and recreation projects.
Ensure compliance with the food hygiene inspection programme	79% [251/317 premises inspected] <i>revised to</i> [317 / 400] from Q2	100%+ [125/94]	100%+ [408/400]	During this quarter the team has prioritised completing the inspection programme. A food hygiene contractor was employed and carried out 109 inspections. This was funded from the under-spend created by a post which was vacant from January to March 2017. The post was filled on 13th March.
Ensure compliance with the private water supply risk assessment programme	95%	10% [1/10]	46% [14/30]	Although the target has not been achieved the assessment of the commercial supplies are up to date. The outstanding assessments are those required for smaller supplies serving residential properties (usually of lower risk). The statutory return has been completed.
Achieve 100% resolution of complaints on private sector housing serious health hazard within response date agreed with the landlord	90% resolved	5 resolved [100%]	16 resolved [100%]	This is the first year this indicator has been monitored and shows that serious (Category 1) housing defects are being identified and resolved as a consequence of reactive housing inspections.

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

Environmental Health		<ul style="list-style-type: none"> ▪ Press release for the Hygiene Emergency Prohibition Order. ▪ Two food businesses complied with Hygiene Improvement Notices that required the implementation of food safety management procedures and staff training. ▪ One food business has not complied with Hygiene Improvement Notices that required the implementation of food safety management procedures and staff training and will be subject to further investigation. ▪ Two abatement notices have been complied with for accumulations of commercial waste outside food businesses in Thirsk and Great Ayton. ▪ Uniform consultant visit has taken place to facilitate effective use of the MIS in particular, data extraction from the system. ▪ The Residential Team attended the Landlords Forum (ran by Housing Options) and gave briefings on the control of asbestos in rental properties and inspections carried out under the Housing Health and Safety Rating System. ▪ Following a periodic inspection/renewal visit to a zoo by the DEFRA authorised vet and an EHO from the Commercial team, a report has been submitted by the vet that recommends issuing the zoo license with 19 conditions. Failure to comply with the conditions will result in a special visit and the potential issue of a direction order to require compliance or removal of the licence. ▪ Work has started to develop a risk assessment tool for boarding establishments, breeders and pet shops to establish an inspection programme for these premises.
Leisure & Communities	Community Awards	<ul style="list-style-type: none"> ▪ Most ever nominations (39) and over 170 people attended the presentation event at The Forum
	Boccia Club Training & Development	<ul style="list-style-type: none"> • Following the introduction of competitive Boccia in Hambleton the team are currently top of their league • Working with lifetime training to deliver NVQ level 2 qualifications to Lifeguards

PRIORITY – Caring for the Environment

Purpose:

- Improve efficiency of waste collections and recycling
- Improve customer satisfaction
- Reduce CO2 and improve energy efficiency

Outcome:

- Efficient collection rounds with fit for purpose fleet
- Decreased landfill waste
- Improve service to customers
- Environmental Sustainability

Indicator	Target / Benchmark	Quarter4	YTD	Q4 Actions / Comment
To achieve a minimum customer satisfaction rating of 90% for Council's waste collection service.	90%	94%	84%	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 generally down due to poor Web satisfaction rates: limited completed web surveys 2017 Q1 : April 28%, May 81%, June 46%. Q2 : July 76%, August 86%, Sept 73%. Q3 : Oct 73%, Nov 64%, Dec 83% Q4 : Jan 94%, Feb 91%, Mar 98%
Reduce overall kerbside collected waste to 412 kg/per head/year by 2017.	412kg	119.14kg est	465.42kg est	Reported quarterly in arrears. 412kg per property collected 2015/16. Qtr 1, Qtr 2, Qtr 3 and Qtr 4 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, charges at HWRC; investigations are in hand including enhanced publicity.
Increase the recycling rate to 53% by 2017 <i>(including composting)</i>	53%	39.11%	52.81%	Qtr 4 drop due in main to reduced green waste collections, increase in waste to landfill

Indicator	Target / Benchmark	Quarter 4	YTD	Q4 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%	35%	The initial Route Optimisation project was completed, it identified that no significant efficiencies can be delivered at this stage and no round changes are possible at this point. Small changes have been implemented in Q4. This will be re-addressed in 2018 after the charged green waste system has been implemented and operating for a year. Further work will also be undertaken regarding optimisation of household refuse and recycling collections including schedule 2 customers. Further efficiencies will sought by maximising recycling income.
Improve efficiency in public lighting by reducing energy consumption by 100,000Kwh	100,000 Kwh	74,171 kwh	126,534 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 kwh. Profile Total = 100,000 kwh, Q1 = 0, Q2 = 20,000 kwh, Q3 = 30,000 kwh, Q4 = 50,000 kwh.

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

Customer Services	Garden Waste Service	<ul style="list-style-type: none"> Subscriptions opened 1 February 2017 for chargeable service commencing 3 April 2017. Huge increase in customer contacts via all methods, face to face, telephone, electronic and self-serve. Complete monopoly of Customer Services resources. Annual council tax bill despatch created additional spike in customer demand mid March. Largest ever recorded number of telephone calls received in any single month – 17,407 calls during March 2017. The resilience shown and quality of service provided by the Customer Services team should be highlighted and acknowledged.
Design & Maintenance	Events	<ul style="list-style-type: none"> Northallerton Mayfair initial preparation in progress, Community payback now working on Civic Centre site.
ICT	Garden Waste Solution	<ul style="list-style-type: none"> Developed Garden Waste solution in-house, a big take-up within the first 2 months More than half of the public registered to order Garden Waste Bins via the Hambleton website; 70% of the these residents provided their email address
Waste & Street Scene	Charged Green Waste Service	<ul style="list-style-type: none"> Significant issues regards licence details and delivery, customer complaints/enquiries with knock on operational impact effecting all services within WaSS
	Fly tipping	<ul style="list-style-type: none"> Significant increase on previous quarters; Fly tipping reported incidents increased from 55 to 103
	Abandoned vehicles	<ul style="list-style-type: none"> Abandoned vehicles, 38 reports/investigations

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 4	YTD	Q4 Actions / Comment
Maintain each year a minimum 5 year supply of deliverable housing sites	5 yrs	>5Yrs	>5Yrs	<p>The Strategic Housing Land Availability Assessment published 30 September confirms the Council currently has 7.9 years supply. This will be reviewed every six months. Next end date for review is 31 March 2017 and the Strategic Housing Land Availability Assessment 2017 will therefore be reviewed and published by end of May</p> <p>As of 27/03/17 HDC had an 8.5 years supply.</p>
Deliver a total of 120 affordable homes (<i>including</i> 20 rural)	120 (100%)	37	181 [150%]	<p>Completion of 58 units at Sowerby Gateway Extra Care scheme has boosted supply this year.</p> <p>In Q4 13 homes were delivered at Sowerby Gateway; 2 at Stokesley Grange, 2 at Arla Foods, Northallerton; 4 at Oxenby Place, Easingwold and 2 refurbishments at Norby Estate.</p> <p>Note: Q2 reported total 24 revised upwards to 37 due to late receipt of statistics from Broadacres.</p>
Deliver a total of 20 affordable homes in rural locations	20 (100%)	6	54 (270%)	<p>6 at Leeming Gate</p> <p>Note: Q2 reported total 12 revised upwards to 20 due to late receipt of statistics from Broadacres.</p>
Complete consultation on preferred issues and options for the new Local Plan by December 2016	100% Dec 2016	N/A	100%	Consultation ended 12 December 2016

Indicator	Target / Benchmark	Quarter 4	YTD	Q4 Actions / Comment
To ensure 70% homelessness enquiries result in preventions	70%	72.29% [60 out of 83]	74.93% [287 out of 383]	We have seen a footfall of 83 clients and currently have 16 homeless applications. In addition to the Council's 60 preventions DISC achieved 61 and the CAB 22 making a total of 143 homeless preventions this quarter.
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 <i>revised to £376k from Q2, reduced to £326 in Q4)</i>	£159,471 (£71,777 committed £87,694 spent)	£313,471 (£71,777 committed £241,694 spent)	The figure recorded in Q4 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. In this quarter, 18 adaptations were completed and £87,694 spent, and 7 adaptations committed (£71,777) For the year total spend and committed is £313,471 delivering 46 adaptations. 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. In Q4 it was agreed to contribute £49,526 towards NYCC funding leaving a revised total available funds of £326,302
Process new housing benefit claims within 20 days in line with North Yorkshire authorities	20 days	34.71 days	23.62 days	Universal Credit is impacting on performance. The team deal with customer enquires and the Universal Credit customers are on average taking longer to deal with because more personal budgeting support is being provided. Q4 saw a backlog of work due to a couple of long term sickness absences. Also Customer Services has required additional support from the team in dealing with customers' completion of new application forms for Housing Benefit and Universal Credit due to the heavy work load they have experienced in Q4.

Indicator	Target / Benchmark	Quarter 4	YTD	Q4 Actions / Comment
Process new council tax claims within 20 days in line with North Yorkshire authorities	20 days	40.85 days	28.43 days	In addition to the above information due to DWP processing times it is taking up to 30 days for the authority to receive Universal Credit income details, which are required to process new Council Tax claims. Changes to the Council Tax Reduction scheme made at Cabinet in January 2017, especially the self employed cases, caused an influx of telephone calls from this category of customers who disagreed with the change.
Process housing benefit changes in circumstance within 7 days in line with North Yorkshire authorities	7 days	3.63 days	5.29 days	Below target
Process council tax changes in circumstance within 7 days in line with North Yorkshire authorities	7 days	4.85 days	5.45 days	Below target
To detect and prevent the amount of housing benefit and council tax fraud against a target of £50,000.	£50,000	£43,554	£51,831	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. <u>Council Tax</u> - Veritau has held the Council's contract for investigating fraud in this area since September 2015. For 2016/17 Veritau have completed 24 investigations and have 20 cases ongoing. This has resulted in £19,006 incorrectly paid Council Tax being identified which consists of all discounts including exemptions and that paid via the reduction scheme. Although no prosecutions have been made 5 warnings have been issued to customers and 2 cases have received financial penalties. <u>Housing Benefit</u> - this is investigated by DWP and for 2016/17 amounts to £31,987, with associated Council Tax changes of £838. DWP have undertaken 4 prosecutions. There are several ongoing investigations by both Veritau and DWP teams.

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	26.00	8.15
Harrogate	20.25	18.26	21.60	20.86	10.22	23.15	18.13	20.83	26.08	20.61
HAMBLETON	24.73	20.73	18.98	17.46	26.39	24.04	26.95	27.49	40.85	34.71
Scarborough	14.56	17.24	18.13	20.63	15.35	17.62	14.65	15.87	18.31	18.98
Selby	21.21	20.88	22.64	18.82	19.66	19.77	17.63	15.68	24.55	23.52
Richmondshire	N/A	N/A	21.93	19.58	24.51	18.86	17.08	13.23	25.07	18.56
Ryedale	24.46	19.50	23.90	30.99	8.58	36.08	47.02	36.43	44.89	27.16

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	4.91	2.99
Harrogate	5.86	3.97	7.36	5.85	5.03	5.44	8.03	8.11	6.11	3.54
HAMBLETON	3.44	3.26	3.70	3.84	6.50	7.52	7.74	8.49	4.85	3.63
Scarborough	3.78	2.93	5.41	5.55	4.99	5.64	4.24	4.96	3.67	2.84
Selby	3.85	3.49	3.51	5.17	4.72	5.29	5.0	5.57	3.56	2.82
Richmondshire	N/A	N/A	3.50	4.10	4.05	3.91	3.97	3.86	5.12	2.35
Ryedale	2.62	3.23	3.38	4.38	6.20	6.82	6.47	7.17	4.46	3.51

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

Legal Services	Elections	<ul style="list-style-type: none"> By-election held for Low Worsall Parish Council – 52% turn out to vote
	Legal	<ul style="list-style-type: none"> Community Governance Review for Aiskew and Bedale parishes. First consultation stage for the Review was carried out contacting all residential properties in the localities, giving the option to respond in writing or online using the survey form on the Council's website.
		<ul style="list-style-type: none"> Purchase of Plot 7 County Business Park (Northallerton) for car parking for Evolution
		<ul style="list-style-type: none"> Signed option agreement for sale of plot 10 at Leeming Bar Industrial Estate
Revenues & Benefits	Universal Credit	<ul style="list-style-type: none"> Liaison meeting set up with jobcentre plus to discuss issues impacting the delivery to customers which are feedback nationally and regionally

Strategic Housing	RHE Events	<ul style="list-style-type: none"> ▪ Co-ordinated and facilitated HRH Princess Royal visit to Paddocks End, Hutton Rudby – 12 April 2017 ▪ Arranged and attended sub regional trip to Stocksfield Community-led housing Scheme – 16 March 2017
	Strategic Housing	<ul style="list-style-type: none"> ▪ Attended Round Table Discussion in York with Housing Minister regarding Housing White Paper – 24th Feb 2017
	Housing Options Team Training	<ul style="list-style-type: none"> ▪ National Practitioner Support Service (NPSS) Interview Techniques, Effective Case File Management and P1E- 23 March 2017