

## **HAMBLETON DISTRICT COUNCIL**

**Report To:** Scrutiny Committee  
16 November 2017

**From:** Director of Finance (s151 Officer)

**Subject:** **COUNCIL PERFORMANCE 2017/18 (QUARTER 2)**

All Wards

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

- 1.1 The revised Council Plan for 2015-2019 was adopted by Council on 18 July 2017.
- 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 2017/18 Quarter 2.
- 1.4 Progress is reported on a cumulative year-to-date basis, with actual results achieved during Q2 also provided to enable a comprehensive review.
- 1.5 The Council's Performance and Risks are also reported quarterly to Management Team.
- 1.6 The public has access to this information through these quarterly performance reports.

### **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, 53% or 17 KPIs performed on or above target at Quarter 2.
- 2.3 Of the KPIs successfully meeting their targets, the following achieved notable progress:

#### **2.3.1 Achieve a level of Business Rate collection of 98%**

Target Q2 – 49%. Actual Q2 – 60.58%

Above target. This is an increase on the outturn at the same time last year and is expected to be on target for the year end.

#### **2.3.2 Improve efficiency in public lighting by reducing energy consumption by 30,000 Kwh**

Target Q2 – 7,500 kwh. Actual Q2 – 21,337 kwh

Achieve or bettered the energy saving profile through implementation of LED lighting scheme to reduce lighting energy inventory as measured by Estimated Annual Consumption (EAC).

Baseline EAC 01 March 2017 – 862,931

Savings profile: Q1 = 0, Q2 = 7,500kwh, Q3 = 7,500kwh Q4 = 15,000kwh = Total 30,000kwh.

2.3.3 Maintain, each year, a minimum 5-year supply of deliverable housing sites

Target Q2 – 5yrs. Actual Q2 – 8.5yrs

Position at 30th September 2017:

Supply = 2,864 units; 5-yr requirement = 1,680 units (incl. 5% buffer), 1-yr requirement = 336 units (incl. 5% buffer).  $2,864 / 336 = 8.5\text{yrs}$

2.3.3 Ensure 70% homeless enquiries result in preventions.

Target Q2 – 70%. Actual Q2 – 89%

Total of 162 preventions in Q2 from 182 enquiries; breakdown as follows:

68 Housing Options Team (HOT), 71 Developing Initiatives Supporting Communities (DISC), 23- Citizens Advice Bureau (CAB).

2.4 The KPIs not meeting their target at Q2 are:

2.4.1 Increase the number of major planning applications determined within 13 weeks, or as agreed with the applicant, to 80%.

Target Q2 – 80% Actual Q2 – 75% (6 out of 8 applications)

Reflects collaborative work with agents and developers, although staff absences and turnover have impacted. Additional staff resources now agreed by Cabinet and recruitment is underway.

2.4.2 Achieve 80% success rate in defending appeals where major developments are refused planning permission

Target Q2 – 80% Actual Q2 – 50% (1 out of 2 appeals)

No decisions in this quarter in defending major appeals.

2.4.3 Complete 47 private water supply risk assessments

Target Q2 – 17 Actual Q2 – 15

To complete 47 assessments by the end of the year. The supplies that have been risk assessed have been found to be failing and enforcement action has been required which has taken a significant amount of officer time.

Profile : Q1 - 5; Q2 - 12; Q3 - 12; Q4 - 18 = 47

2.4.4 Achieve 70% compliance with private sector rented properties following inspection

Target Q2 – 70% Actual Q2 – 48%

Nine reactive housing inspections have been carried out and six were found to be compliant. Action is underway to address the issues in the non-compliant properties.

2.4.5 Deliver an effective and efficient refuse and recycling collection service by completing route optimisation by April 2018.

Target Q2 - 40%.      Actual Q2 – 15%.

Profile : Q1-10%, Q2-40%, Q3-70%, Q4-100%

Q1 – Prioritising green waste implementation has impacted on progress.

Q2 – Uncertainty over waste delivery options and negotiations with North Yorkshire County Council and Yorwaste have impacted progress. Target can still be achieved, report will go to Management Team in November 2017.

2.4.6 Publish the new Local Plan by January 2018

Target Q2 – 66%      Actual Q2 – 33%

Delays to preparation of Local Plan due to requirements from Statutory Consultees to prepare additional evidence, staffing issues and Government consultation on methodology for calculation of housing requirements. Revised Local Plan timetable agreed by Cabinet in October.

Additional Sites consultation completed and final site assessment underway; majority of policies drafted; some further work required on Leeming Bar employment site.

2.4.7 Deliver a total of 120 affordable homes (including 20 rural)

Target Q2 – 60 = 50%.      Actual Q2 – 40 = 33%.

6 units at Stokesley Grange, 2 units at Sowerby Gateway, 3 units at Oxenby Place, Easingwold and 6 units at Morton on Swale.

Work is ongoing to achieve the target.

2.4.8 Deliver a total of 20 affordable homes in rural locations

Target Q2 – 10 = 50%.      Actual Q2 – 8 = 40%.

6 units at Morton on Swale delivered. Work is ongoing to achieve the target.

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

Target Q2 – 20 days.      Actual Q2 – 24.74 days.

Whilst the YTD target is below expectations performance has exceeded the 20 day target for Q2. Resourcing issues due to sickness and vacancies continues to impact output.

Q1 average monthly processing days: April - 31.78, May - 36.55, June - 24 = 30.78 quarterly avg.

Q2 average monthly processing days: July -19.05, August -17.35, September - 22.22 = 19.42 quarterly avg.

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

Target Q2 – 20 days. Actual Q2 – 31.03 days.

The target is below expectations. Universal Credit decisions by DWP required to assess claims is taking up to 6 weeks. Plus an increase in nugatory notifications, which cannot be discarded without a review, are adding delays in the processing time. Best practice investigations are being made in how these issues can be worked around which will be tested in the next quarter.

Q1 average monthly processing days: April - 36.5, May - 33.69, June - 30.38 = 33.30 quarterly avg.

Q2 average monthly processing days: July - 26.76, Aug - 27.66, Sept - 29.86 = 28.16 quarterly avg.

#### 2.4.11 Process council tax changes in circumstance within 7 days in line with North Yorkshire authorities

Target Q2 – 7 days Actual Q2 – 7.6 days

The YTD target is below expectations however Q2 has exceeded the target of 7 days. The impact of the Right Benefit initiative will be monitored as this additional work requires additional resource which should be supported through the recruitment process in October.

Q1 average monthly processing days: April - 6.22, May - 8.77, June - 9.86 = 8.22 quarterly avg.

Q2 average monthly processing days: July - 6.16, Aug - 6.26, Sept - 8.17 = 6.89 quarterly avg.

### **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'.

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Background papers: None

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## **Council Performance Quarter 2**

**1 July – 30 September 2017**

This report provides information on performance towards the Council Business Plan Priorities for the second quarter of 2017/18, as reported to the Management Team on 1 November 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 in the district
- Improve market town vitality and viability

### Outcome:

- New business & commercial openings made available
- Increased grant availability and opportunities for young people
- Businesses stay, grow and relocate to the area
- Support developers to 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 2018 through Apprenticeships	25	10	21	10 approved applications in Q2. Of these 21 approvals there are 10 apprentices in place. The other businesses are in the process of recruiting. We expect to have many more enquiries than places.
Facilitate 7 graduates into Hambleton businesses by April 2018 through the Graduate Scheme	7	0	0	The Graduate Scheme was launched in January 2015 to run for an initial period of 2 years with an allocation of £100k from the Economic Development Fund, which came to an end in April 2017. It was agreed that a review of the effectiveness of the Scheme would be undertaken before allocating further funding. The review of the Scheme identified that 28 graduates have been successfully appointed across 21 businesses; only 3 of these have dropped out. Of the 25 graduates supported 18 have completed the agreed funded period (normally 12 months) and 7 are currently within that period. Of the 18 graduate positions 100% have been sustained beyond the agreed funded period which is very positive. On the basis of this review Cabinet have approved an additional £28k from the Economic Development Fund in 17/18, to support a further 7 graduates.
Support £2m of new business investment in Hambleton	£2m	N/A	N/A	Annual target; to be reviewed during Q3.

Indicator	Target / Benchmark	Quarter 2	YTD	Q2 Actions / Comment
Increase footfall across Hambleton's Market Towns by 5%	5%	N/A	N/A	We will be baselining this for the remainder of 17/18 and looking for the increase in 18/19 - unfortunately this is a longer term target in reality as we would expect 20% increase after 4-5 years of running the programme, so the initial target looks quite small as we expect growth in this area to be on an exponential not linear basis. Monitor only during 2017/18.
Achieve a level of Business Rate collection of 98%	98%	60.58%	60.58%	Above target. This is an increase on the outturn at the same time last year and is expected to be on target for the year end.
Achieve a level of Council Tax collection of 98%	98%	58.78%	58.78%	This is expected to be on target by the end of the year. Universal Credit may have some impact on customers' ability to pay on time so some monitoring through the recovery process should inform of any problems which may need addressing in the long term.
Ensure the actual amount of Business Rates collected against the budget is £27.2m in 2017/18	£27.2m	£6,761,693	£16,936,326	Above target. This is an increase on the outturn at the same time last year and is expected to be on target for the year end.
Increase the number of major planning applications determined within 13 weeks, or as agreed with the applicant, to 80%.	80%	50% (1 out of 2)	75% (6 out of 8)	Reflects collaborative work with agents and developers, although staff absences and turnover have impacted. Additional staff resources now agreed by Cabinet, recruitment is underway.
Increase the number of minor planning applications determined within 8 weeks, or as agreed with the applicant, to 85%	85%	81% (86 out of 106)	83.3% (180 out of 216)	Reflects collaborative work with agents and developers and despite the workload, staff turnover and absences. Additional staff resources agreed by Management Team.
Achieve 80% success rate in defending appeals where major developments are refused planning permission	80%	Nil	50% (1 out of 2)	No decisions in this quarter in defending major appeals.

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

<b>Business &amp; Economy</b>	North Northallerton Development Association (NNDA)	<ul style="list-style-type: none"> <li>Programme indicates currently on track to deliver by February 2019.</li> </ul>
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#### Other activity and items of interest for this Priority during Quarter 4

<b>Business &amp; Economy ctd...</b>	Central Northallerton	<ul style="list-style-type: none"> <li>Connections project has engaged with all required stakeholders and is progressing discussions on detailed design elements with North Yorkshire County Council Highways. Awaiting a decision on a National Productivity Innovation Fund funding bid, this is anticipated to be announced at the November budget. The bid for Local Enterprise Partnership Local Growth Funding towards the development of the digital hub on the prison site is progressing well; the project has been invited to submit a detailed business case and has been declared a priority project by the Local Enterprise Partnership.</li> </ul>
	Dalton Bridge	<ul style="list-style-type: none"> <li>Continued work on project and working closely with North Yorkshire County Council, Local Enterprise Partnership and businesses.</li> </ul>
	Leeming Bar	<ul style="list-style-type: none"> <li>Working closely with the Local Plan team to co-ordinate inputs from Business &amp; Economy. Manage the feasibility study for Leeming Bar Aiskew Moor Feasibility Study.</li> </ul>
	Vibrant Market Town Project	<ul style="list-style-type: none"> <li>Footfall counter for all of the market towns have been ordered and will provide baseline information for the Vibrant Market Town project. Installation will be in Q3.</li> <li>Social Media training session organised in Northallerton for market traders and other businesses.</li> <li>Proposals for Thirsk market are being reviewed.</li> <li>Investment Plans undergoing internal review.</li> </ul>
	Business Support	<ul style="list-style-type: none"> <li>Stokesley Wi-Fi – New Broadband Line for Town Hall to be completed 6 October 2017 and roll out of capital equipment installation to follow. Additional work had to be done at the Town Hall to make room for another line as some parts of the BT network were at capacity. Landing page created for Stokesley Wi-Fi, awaiting equipment installation.</li> <li>Federation of Small Business - 9 new members joined in this quarter.</li> </ul>
<b>Planning</b>	Prison	<ul style="list-style-type: none"> <li>Archaeology at the Prison including staff attendance.</li> </ul>
	Idox Health Check	<ul style="list-style-type: none"> <li>Assessment of systems with a view to the future development of Enterprise and Uniform.</li> </ul>
	Recruitment	<ul style="list-style-type: none"> <li>Re-structure agreed and recruitment for new posts commenced.</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
- Protect consumers from health risks relating to hazardous food, drink and water supplies.
- Protect residents from hazardous conditions in privately rented housing.

### Outcome:

- Increased physical activity participation rates & therefore improved health
- Reduction in health threatening conditions
- Improved health & wellbeing through community events, initiatives, programmes & activities
- Increased child safety through learning to swim
- Reduced crime and disorder and reduced fear of crime, 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 2	YTD	Q2 Actions / Comment
Achieve an average health & fitness membership base of 2,765	2,765	2,732	2,747	Slightly below target no significant issues. YTD average.
Achieve £2.7m of leisure centre income	£2.7m	£668,973	£1,299,116	Re-profiles have taken place due to Hambleton Leisure Centre closure. Profile: Q1 = £621k, Q2 = £669k, Q3 = £655k, Q4 = £755k = Total £2.7m.
Achieve 2,632 junior members on the 'learn2 swim' programme	2,632	2,548	2,580	Below target by 52. This is directly linked to the Hambleton Leisure Centre closure. Options for learners included freezing their membership or continuing lessons at Thirsk & Sowerby or Bedale LC. We currently have 438 frozen memberships and 123 learners engaged at Thirsk & Sowerby. Q2 figures show that we have lost 65 learners. Methods of re-engagement will be deployed once the facility is open. All the other centres are on target. YTD average.

Indicator	Target / Benchmark	Quarter 2	YTD	Q2 Actions / Comment
Allocate 100% of £145k community grants	£145,000k	£25,000k	£45,000k	Small grant scheme - £20k fund – 100% allocated to 11 projects in Q1. £25k of Making a Difference grant budget allocated to 5 x libraries (£5k each) in Q2. Remaining Making a Difference Grants - £100k fund – to be allocated in Q3.
Complete 345 food hygiene inspections.	345	115	206	To complete 345 inspections of the total 708 due inspections by the end of the year. This is a realistic target based on the resources in the team and it is acknowledged that the remainder will require inspection. The target has been exceeded in Quarters 1 and 2. Profile : Q1 - 50; Q2 - 80; Q3 - 82; Q4 - 133 = 345
Complete 47 private water supply risk assessments	47	8	15	To complete 47 assessments by the end of the year. The supplies that have been risk assessed have been found to be failing and enforcement action has been required which has taken a significant amount of officer time. Profile : Q1 - 5; Q2 - 12; Q3 - 12; Q4 - 18 = 47
Achieve 70% of private sector rented properties compliant following inspection.	70%	67%	48%	Nine reactive housing inspections have been carried out and six were found to be compliant. Action is underway to address the issues in the non-compliant properties.

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

<b>Leisure &amp; Communities</b>	Playing Pitch and Built Facilities	<ul style="list-style-type: none"> <li>Both the Playing Pitch and Built Facilities strategies were finalised – currently finalising the Public Open Space strategy prior to official sign-off by the council.</li> </ul>
	Safeguarding Week	<ul style="list-style-type: none"> <li>Through membership of the local Safeguarding Boards have contributed to events during the York and North Yorkshire Safeguarding Week (9-15 October).</li> </ul>
	Warm Healthy Homes	<ul style="list-style-type: none"> <li>With colleagues from housing and environmental health we have scoped the council's position in relation to the warm healthy homes agenda and possible access to funding.</li> </ul>

## 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	Quarter 2	YTD	Q4 Actions / Comment
Achieve a minimum customer satisfaction rating of 90% for the Council's waste collection service	90%	86%	90%	Qtr 1: Face to Face 100%, Tel 98%, Web 83% Qtr 2: Face to Face 100%, Tel 96%, Web 69%
Maintain overall kerbside collected waste at 412 kg/ph/year	412 kg/ph	106 kg est	207.88 kg est	Reported quarterly in arrears. This is very difficult to predict, charges at Household Waste Recycling Centre (HWRC) and garden waste charges will have an impact, some residents will dispose garden waste via household waste bin.
Maintain a recycling rate of 47% (including garden waste)	47%	51% est	54.2% est	Reported quarterly in arrears. This is very difficult to predict, charges at Household Waste Recycling Centre (HWRC) and garden waste charges will have an impact, some residents will dispose garden waste via household waste bin.
Deliver an effective and efficient refuse and recycling collection service by completing route optimisation by April 2018.	100% April 2018	10%	15%	Profile : Q1-10%, Q2-40%, Q3-70%, Q4-100% Q1 – Prioritising green waste implementation has impacted on progress. Q2 – Uncertainty over waste delivery options and negotiations with North Yorkshire County Council and Yorwaste have impacted progress. Target can still be achieved, report will go to Management Team in November 2017.

Indicator	Target / Benchmark	Quarter 2	YTD	Q4 Actions / Comment
Improve efficiency in public lighting by reducing energy consumption by 30,000 Kwh	30,000 kwh	21,337 kwh	21,337 kwh	Achieve or bettered the energy saving profile through implementation of LED lighting scheme to reduce lighting energy inventory as measured by Estimated Annual Consumption (EAC). Baseline EAC 01 March 2017 – 862,931 Savings profile: Q1 = 0, Q2 = 7,500kwh, Q3 = 7,500kwh Q4 = 15,000kwh = Total £30,000kwh.

Other activity and items of interest for this Priority during Quarter 4		
<b>Environmental Health</b>	Environmental Protection	<ul style="list-style-type: none"> <li>Environmental permit issued to James Hall &amp; Co. Petrol station, Hutton Rudby.</li> </ul>
	Housing	<ul style="list-style-type: none"> <li>Training was provided to North Yorkshire Fire and Rescue Authority on the Housing Health and Safety Rating Scheme.</li> </ul>
	Communications	<ul style="list-style-type: none"> <li>Four articles were published in Insight relating to the Hambleton Safety Advisory Group, Langthorne's Buffalo Produce closure and two articles about the Food Hygiene Rating Scheme.</li> <li>Press releases were issued for the Langthorne's Buffalo Produce closure and the dismissal of the appeal against the noise abatement notice served on the Duke of Wellington Gun Club.</li> </ul>
	Food Hygiene	<ul style="list-style-type: none"> <li>In accordance with new guidance from the Food Standards Agency, businesses can now pay for additional inspections to improve their food hygiene rating. The Council is now charging for these visits.</li> <li>Investigations have taken place in two care homes following an outbreak of Campylobacter and identification of poor hygiene standards during a routine inspection.</li> </ul>
	Public Health	<ul style="list-style-type: none"> <li>Two investigations are underway into potentially illegal tattooing.</li> </ul>
	Nuisance and Licensing	<p>There are currently eight on-going investigations that have taken in excess of 25 hours of officer time, these include dealing with licensing matters at three caravan sites and dealing with persistent nuisance cases. The time also includes responding to four MP letters. Examples include:</p> <ul style="list-style-type: none"> <li>Attending a licensing hearing as a Representative Authority to consider an application for the Rose and Crown, Public house in Sutton on the Forrest. The original application was for an extension of hours for sale of alcohol and entertainment until 12 midnight Sunday to Monday and 1.30am Friday and Saturday. Due to a history of noise complaints which had been witnessed by officers, Environmental Health could not agree to these times and no means of mitigation noise had been proposed by the applicant. After the licensing committee had heard all the information from Council officers and local residents their decision was to allow a licence extension to 12 midnight Friday and Saturday only.</li> <li>An appeal was made after Prevention of Damage by Pests Notice 1949 was served on a farmer which was resolved out of court through liaison with the farmer's solicitor. The farmer complied with the notice however a further complaint about pest activity has been received which is being investigated.</li> <li>Although an investigation into an alleged noise nuisance from a garage concluded this was not a statutory nuisance, the complainant is unhappy with the outcome and work is ongoing to conclude matter. The investigation involved making seven visits to the complainants property, installation of noise monitoring equipment and liaising with planning enforcement, Members and the local MP.</li> </ul>
<b>Waste &amp; Street Scene</b>	Fly tipping, Garden waste wheeled bin	<ul style="list-style-type: none"> <li>Focus on fly tipping, uplift planning and collection.</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</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>			
Indicator	Target / Benchmark	Quarter 2	YTD	Q4 Actions / Comment
Maintain each year a minimum 5 year supply of deliverable housing sites	5 yrs	8.5 yrs	8.5 yrs	Position at 30th September 2017: Supply = 2,864 units; 5-yr requirement = 1,680 units (incl 5% buffer), 1-yr requirement = 336 units (incl 5% buffer). $2,864 / 336 = 8.5\text{yrs}$
Publish the new Local Plan by January 2018	100% Jan 2018	0%	33%	Delays to preparation of Local Plan due to requirements from Statutory Consultees to prepare additional evidence, staffing issues and Government consultation on methodology for calculation of housing requirements. Revised Local Plan timetable agreed by Cabinet in October.  Additional Sites consultation completed and final site assessment underway; majority of policies drafted; some further work required on Leeming Bar employment site.
Deliver a total of 120 affordable homes ( <i>including</i> 20 rural)	120	17	40	6 units at Stokesley Grange, 2 units at Sowerby Gateway, 3 units at Oxenby Place, Easingwold and 6 units at Morton on Swale.  Work is ongoing to achieve the target.
Deliver a total of 20 affordable homes in rural locations	20	6	8	6 units at Morton on Swale delivered.  Work is ongoing to achieve the target.
Ensure 70% homeless enquiries result in preventions.	70%	89% [162 preventions / 182 enquiries]	89% [162 preventions / 182 enquiries]	Total of 162 preventions from 182 enquiries in Q2: Breakdown as follows 68 Housing Options Team (HOT), 71 Developing Initiatives Supporting Communities (DISC), 23 Citizens Advice Bureau (CAB).

Indicator	Target / Benchmark	Quarter 2	YTD	Q4 Actions / Comment
<p>Ensure a total of £326,000 is committed to disabled facilities applications</p> <p><i>During Q1 additional Government funds were allocated through the Better Care Fund providing a total for 2017/18 of <b>£503,505</b></i></p>	<p>£503,505</p> <p><i>(incr from £326,000 in Q1)</i></p>	<p>£228,900</p> <p>(45%)</p> <p><i>(£82,841 spent and £146,059 committed)</i></p>	<p>£228,900</p> <p>(45%)</p> <p><i>(£82,841 spent and £146,059 committed)</i></p>	<p>13 adaptations completed and 11 committed.</p> <p>The Council grant allocation has been increased to £409,000 for 2017/18.</p> <p>The Supporting People Commissioning Body is due to decommission the current disabled facilities grants (DFG) service on 31st March 2018 and Hambleton needs to put alternative arrangements in place. The forthcoming decommissioning may impact negatively on service delivery in 2017/18.</p> <p>Achieving target spend is also dependent on the capacity of the service provider and the number of applications received. 44 current referrals which is 25% increase on the same period in 2016.</p> <p>Profile - Q1 20% Q2 40% Q3 65% Q4 100%</p>
<p>Process new housing benefit claims within 20 days in line with North Yorkshire authorities</p>	<p>20 days</p>	<p>19.42 days</p>	<p>24.74 days</p>	<p>Whilst the YTD target is below expectations performance has exceeded the 20 day target for Q2. Resourcing issues due to sickness and vacancies continues to impact output.</p> <p>Q1 average monthly processing days: April - 31.78, May - 36.55, June - 24 = 30.78 quarterly avg.</p> <p>Q2 average monthly processing days: July - 19.05, August - 17.35, September - 22.22 = 19.42 quarterly avg.</p>

Indicator	Target / Benchmark	Quarter 2	YTD	Q4 Actions / Comment
Process new council tax claims within 20 days in line with North Yorkshire authorities	20 days	28.16 days	31.03 days	<p>The target is below expectations.</p> <p>Universal Credit decisions by DWP required to assess claims is taking up to 6 weeks. Plus an increase in nugatory notifications, which cannot be discarded without a review, are adding delays in the processing time.</p> <p>Best practice investigations are being made in how these issues can be worked around which will be tested in the next quarter.</p> <p>Q1 average monthly processing days: April - 36.5, May - 33.69, June - 30.38 = 33.30 quarterly avg.</p> <p>Q2 average monthly processing days: July - 26.76, Aug - 27.66, Sept - 29.86 = 28.16 quarterly avg.</p>
Process housing benefit changes in circumstance within 7 days in line with North Yorkshire authorities	7 days	7.09 days	7.09 days	<p>The target is below expectations. Resourcing issues due to sickness and vacancies continues to impact output.</p> <p>The impact of the Right Benefit initiative will be monitored as this additional work requires additional resource which should be supported through the recruitment process in October.</p> <p>Q1 average monthly processing days: April – 5.77, May – 7.8, June – 8.68 = 7.29 avg.</p> <p>Q2 average monthly processing days: July 6.81, Aug – 3.82, Sept - 9.72 = 7.09 avg.</p>
Process council tax changes in circumstance within 7 days in line with North Yorkshire authorities	7 days	6.89 days	7.60 days	<p>The YTD target is below expectations however Q2 has exceeded the target of 7 days.</p> <p>The impact of the Right Benefit initiative will be monitored as this additional work requires additional resources which should be supported through the recruitment process in October.</p> <p>Q1 average monthly processing days: April – 6.22, May – 8.77, June – 9.86 = 8.22 quarterly avg.</p> <p>Q2 monthly processing days: July - 6.16, Aug - 6.26, Sept - 8.17 = 6.89 quarterly avg.</p>

## NEW CLAIMS PROCESSING TIMES in days *(recorded in arrears)*

North Yorks Region	2015-16		2016-17		Q1		Q2		Q3		Q4	
	C/Tax	H/Benefit	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	26.26	27.52	18.11	24.72	20.13	17.51				
Harrogate	20.25	18.26	19.52	21.35	23.04	20.32	N/A	N/A				
<b>HAMBLETON</b>	<b>24.73</b>	<b>20.73</b>	<b>28.43</b>	<b>23.62</b>	<b>33.30</b>	<b>30.09</b>	<b>28.17</b>	<b>19.43</b>				
Scarborough	14.56	17.24	16.66	18.27	20.25	22.69	18.06	20.54				
Selby	21.21	20.88	21.14	19.32	24.76	25.60	23.01	22.15				
Richmondshire	N/A	N/A	22.26	18.32	N/A	N/A	17.97	17.72				
Ryedale	24.46	19.50	38.11	32.16	37.61	44.30	33.60	20.08				

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

North Yorks Region	2015-16		2016-17		Q1		Q2		Q3		Q4	
	C/Tax	H/Benefit	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	5.61	4.86	4.71	4.41	6.24	7.54				
Harrogate	5.86	3.97	6.56	5.18	6.34	6.30	N/A	N/A				
<b>HAMBLETON</b>	<b>3.44</b>	<b>3.26</b>	<b>5.45</b>	<b>5.29</b>	<b>8.22</b>	<b>7.29</b>	<b>6.89</b>	<b>6.84</b>				
Scarborough	3.78	2.93	4.53	4.39	5.46	5.96	5.99	6.50				
Selby	3.85	3.49	4.07	4.23	5.01	5.81	N/A	4.28				
Richmondshire	N/A	N/A	4.58	3.33	n/A	N/A	4.33	3.16				
Ryedale	2.62	3.23	4.84	5.10	11.49	6.74	22.79	12.75				



Other activity and items of interest for this Priority during Quarter 4		
<b>Customer Services &amp; Communications</b>	Customer feedback	<ul style="list-style-type: none"> <li>GovMetric upgrade including new Civic Centre face to face panel, upgraded questions trace, web snippets added to six microsites, digital dashboards and scheduled reporting, plus implementation of telephone feedback system within Revenues, Benefits and Recovery teams.</li> </ul>
	Technical communications	<ul style="list-style-type: none"> <li>Web and Junction intranet requires ongoing content updating and improvements – additional intensive technical support has been provided to.</li> <li>Hambleton Works business workspaces website refreshed – Christmas business and market events web information made available – Vibrant Market Towns website created and developed.</li> </ul>
	Communications and Graphics	<p>Substantial support has been provided to the following projects in addition to regular service requirements:</p> <ul style="list-style-type: none"> <li>Business Awards – certificates, badges, signage, presentation, banners, winner emails.</li> <li>Prison – invitations, signage, exhibition, handouts, photos, feedback forms, visitors book, request for stories cards.</li> <li>HLC development – newsletters, information boards, flyers.</li> <li>Self-build conference – invitations, delegates lists, agendas, pull up banners, name badges, signage, posters.</li> <li>Rural Housing Enablers Annual Conference – speaker biographies, signage, name badges, agendas, delegate lists.</li> <li>Sessay Supplementary Planning document.</li> </ul>
<b>Design &amp; Maintenance</b>	Events	<ul style="list-style-type: none"> <li>Support for community visits to Archaeology excavation at Northallerton prison.</li> </ul>
<b>ICT</b>	Public-I Open Day	<ul style="list-style-type: none"> <li>A successful Open Day to showcase Hambleton's Council Chamber solution.</li> </ul>
	Firmstep Open Day	<ul style="list-style-type: none"> <li>A successful Open Day to showcase Hambleton's Garden Waste Solution and Digital Transformation Strategy.</li> </ul>
<b>Legal</b>	Legal	<ul style="list-style-type: none"> <li>Awarded costs on taxi driver appeal to Crown Court.</li> </ul>
<b>Legal</b>	Legal & Licensing	<ul style="list-style-type: none"> <li>Dealt with 5 Licencing Appeals and Hearing Panel Hearings and a Licensing Committee in 2 working days.</li> </ul>
	Legal	<ul style="list-style-type: none"> <li>Successfully defended an appeal against an statutory nuisance notice with full costs awarded in favour of the Council.</li> </ul>
<b>Strategic Housing</b>	Housing	<ul style="list-style-type: none"> <li>September 2017- Housing Options Team attended Homeless Reduction Act training.</li> <li>3<sup>rd</sup> July 2017 Rural Housing Enabler attended Hutton Rudby Neighbourhood Planning meeting.</li> <li>Consultation on North Northallerton Street Naming July 2017.</li> <li>17<sup>th</sup> July 2017 Rural Housing Enabler attended Helperby &amp; Brafferton Community Led Housing Meeting.</li> <li>25<sup>th</sup> July 2017 Stokesley Self-Build Conference.</li> <li>8<sup>th</sup> September 2017 Rural Housing Enabler attended Easingwold Neighbourhood Planning Meeting.</li> <li>15<sup>th</sup> September Rural Housing Enabler attended Community Action Northumberland meeting.</li> </ul>