

## **HAMBLETON DISTRICT COUNCIL**

**Report To:** Cabinet  
10 June 2014

**Subject:** **COUNCIL PERFORMANCE 2013-14 (QUARTER 4)**

**All Wards**  
**Portfolio Holder for Support Services: Councillor N Knapton**

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

- 1.1 The Council Plan sets out the direction for the Council for the next two years and has been updated to reflect changes to community needs. It shows the Council's goals and gives measurable outcomes. 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.
- 1.2 The Council's performance and strategic risks are reported quarterly to the Management Team and Review Boards. The public has access to performance information through these quarterly Performance Reports. This report provides details on progress against the Council's priorities and information on actions to address under performance.

### **2.0 LINK TO COUNCIL PRIORITIES:**

- 2.2 An overview of performance against each Council Priority is attached at Annex 'A'.
- 2.3 In summary, performance at the end of the year against the Council Plan was 78% on or above target, 10% were within the tolerance range set and 12% did not meet the in-year target.
- 2.4 The indicators not meeting performance in the fourth quarter are:-
  - 2.4.1 The Investing in Communities Fund and Community Grants Programme whilst not meeting the profiled target for receipt of claims, saw many projects commenced. Approval has been given to roll forward the remaining funds to enable work to be completed during the coming year.
  - 2.4.2 During Q4 49 dwellings have been completed giving a cumulative performance for 2013/14 of 166 new homes. This falls significantly below the in-year increased target of 420 but shows a slight improvement on last year (151 new dwellings) which is the lowest rate in 20 years. Council on 10 December 2013 approved a change to the Local Development Framework phasing which should assist housing construction.
  - 2.4.3 In Q4 10 affordable homes were completed of which 4 are rural affordable homes. This gives a total of 60 affordable homes delivered during 2013/14, of which 51 are rural affordable homes against the target of 130 for the year.

2.4.4 The average time taken to process a new benefit claim is 22 days, this falls behind the target of 16 days. During 2013/14 action has been taken to improve performance and despite the impact of the changes to Welfare Reform and increase in demand for the service, performance continues to improve.

2.4.5 Employment land applications remains low with 1.4 hectares of additional employment land being approved in Q4 giving an in-year total of 3.6 hectares. A proactive approach in discussion with developers continues to be adopted.

2.5 Targets this quarter showing significant progress include:-

2.5.1 Customer satisfaction in dealing with the Council through face to face contact, telephone calls and via the web site continues to improve and exceeded the targets set.

2.5.2 The number of homeless preventions due to actions taken by the Council continued the in-year trend of performance exceeding target. The total for the year was 380 against the target of 120.

2.5.3 Supporting the community to participate in sport and active recreation by securing developer contributions and external funding for public open space schemes continued to significantly exceed the annual target.

2.5.4 The range of support initiatives for local business continues to expand and receive positive feedback from the local business community.

2.5.5 The number of apprentice places secured within the business community and the Council exceeded target and will be further supported during the coming year.

### **3.0 CONCLUSIONS:**

3.1 Performance against the refreshed Council Plan key priorities within the year has been managed and action plans have been developed to address areas of weak performance.

3.2 The number of new homes and employment land delivered continues to be impacted by the current economic situation. Actions to encourage building to commence are in place and the economic study of the District will help to inform further actions.

### **4.0 RISK ASSESSMENT:**

4.1 There are no risks directly associated in approving this report.

### **5.0 FINANCIAL IMPLICATIONS:**

5.1 There are no direct financial effects from this report.

### **6.0 LEGAL IMPLICATIONS:**

6.1 There are no direct legal implications arising from this report.

### **7.0 EQUALITY/DIVERSITY ISSUES**

7.1 An Equalities Impact Assessment was not completed in compiling this report as no service changes are recommended within it.

**8.0 RECOMMENDATION:**

- 8.1 It is recommended that progress made against the Council Plan as detailed in Annex 'A' is endorsed.

JUSTIN IVES

**Background papers:** Council Plan 2011 to 2015 Performance Report 2013/14 for Quarter 4

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# **Hambleton District Council**

## **COUNCIL PLAN 2013 to 2014**

### **Performance Quarter 4**

### **(01 January to 31 March 2014)**

#### **Introduction**

The following information provides the details of performance against the Council Plan Priorities for the fourth quarter of 2013/14, as reported at the quarterly Review Boards held in April 2014.

**Key Priorities:**

Customer Services and Asset Management  
Housing, Planning and Waste Management  
Leisure and Health  
Support Services and Economic Development

## Customer Services & Asset Management

### AIM (1) : To put our customers first and provide high quality, value for money services that meet the needs of our communities

We will meet this aim by monitoring customer feedback and satisfaction levels to ensure the delivery of an easy to use, easy to access, responsive service.

Indicator	Target	Quarter 1	Quarter 2	Quarter 3 (to end Nov'13)	Quarter 4	Q4 Actions/comment
a) Increase resolution of enquiries at the first point of contact via – <ul style="list-style-type: none"> <li>• Face to face</li> <li>• Telephone</li> </ul>	<p>80%</p> <p>50%</p> <p>Average 65%</p>	<p>78% (Footfall 14438)</p> <p>45% (Calls 23042)</p> <p>Average 62%</p>	<p>79% (Footfall 14,333)</p> <p>38.5% (Calls 23,803)</p> <p>Average 58.8%</p>	<p>79.4% (Footfall 30,589)</p> <p>38% (Calls 23,517)</p> <p>Average 58.7%</p>	<p>80.4% (43,411)</p> <p>38% (33,962)</p> <p>Average 59.2%</p>	<p>Target met for face to face enquiries and was within tolerance for enquiries via the telephone.</p> <p>High levels of customer contact have continued throughout the year resulting in a 10.4% increase in telephone calls and 4.8% in visitors to the Council offices on the previous financial year.</p> <p>A new peak in demand was reached in March 2014 with 8,416 telephone calls being received. On 13 March 1,000 calls were received in the day.</p>
b) Improve and ensure consistently high levels of customer satisfaction through – <ul style="list-style-type: none"> <li>• Face to Face</li> <li>• Telephone</li> <li>• Website</li> </ul>	<p>90%</p> <p>85%</p> <p>45%</p>	<p>94% (1061 feedback)</p> <p>94% (284 feedback)</p> <p>58% (281 feedback)</p>	<p>94% (959 feedback)</p> <p>98% (2638 feedback)</p> <p>55% (211 feedback)</p>	<p>93.3% (2,590 feedback)</p> <p>96.8% (4,137 feedback)</p> <p>57% (627 feedback)</p>	<p>93% (3,438 feedback)</p> <p>98% (6,469 feedback)</p> <p>53% (944 feedback)</p>	<p>Target exceeded.</p> <p>High levels of customer contact have continued throughout the year, resulting in a 10.4% increase in telephone calls and 4.8% in visitors to the Council offices on the previous financial year.</p> <p>The feedback requested by the Customer Services Team confirms that customer satisfaction levels for both telephone and face to face services are consistently high.</p> <p>A total of 11,000 customers providing a rating of the Council's services in the first year using the GovMetric system.</p>

**ANNEX 'A'**

**Issue: 2013/14**

c) Upheld complaints leading to service improvements	95%	94.8% (29 complaints)	100% (18 complaints)	95% (21 complaints)	94% (cumulative 89 complaints 101 compliments)	Target met.
d) Improve the total number of contacts by Web (monthly):		56,350	53,748	Not available	65,000	Performance reported to show the "trend" to enable monitoring of the impact of actions to improve information provided on the web site.
e) Track the total number of contacts by channel to monitor channel shift. Face to face Telephone Self services (excluding web site)		face to face 35% (14,418) telephone 55.9% (23,027) self-serve 9.1% (3,749) Total:41,1194	face to face 34.3% (14,312) telephone 57.1% (23,826) self- service 8.9% (3,589) Total:41,727	face to face 35% (9,497) telephone 56.2% (15,249) self-service 8.8% (2,387) Total:36,907	face to face 34.3% (12,794) telephone 56.9% (15,249) self-service 8.8% (3,282) Total:37,299	Work is ongoing to increase first point resolution by the use of improved technology and task analysis to expand the number of services provided through the Contact Centre.  The ongoing web improvement project will be instrumental in the increased use of automated self-service options.

<b>AIM (2): Encouraging our residents to become more involved in making decisions and delivering services which impact on their local communities. We will meet this aim by :-</b>	
<b>Indicator</b>	<b>Quarter 1 - 4</b>
Work with our communities so that they can protect and provide local services, facilities and open spaces.	<p>1. Provided advice &amp; guidance on a number of initiatives including the proposed Community Shop &amp; Post Office in East Cowton, Neighbourhood Planning in Ingleby Arncliffe, questionnaires for the Sessay Community Plan. Other activities include a Summer Events calendar and 'Green Strategy' for Northallerton in partnership with NYCC and local businesses, and the co-ordination of a successful Development Officer Network for Hambleton &amp; Richmondshire.</p> <p>Target met.</p>

	<p>2. Members of the Area Partnerships took part in a consultation event to determine future LEADER priorities for 2015-20.</p> <p>3. A number of priority projects have been completed in Q4, including Bedale Scout &amp; Guide Hut, Kyle Valley Scout Hut near Easingwold and the first phase of the Swainby Playing Field Enhancement project.</p> <p>4. Work started to organise community activities to celebrate the visit of the Tour de France in July 2015. Funding for an 'Events Co-ordinator' post has been secured in Bedale with match funding from Bedale Town Council and local businesses.</p>	
<p>Provide direct support to the five Area Partnerships so that during 2013/14 they can refresh their Local Action Plans and determine community priorities.</p> <p>We will support the Community led Forums to publish 5 local action plans by April 2014.</p>	<p>Work to publish Action Plans for 4 of the 5 Area Partnerships is ongoing as local priorities are being revisited as part of the annual report process</p>	<p>Performance did not meet the end of year schedule, however progress in developing and publishing plans is positive and community projects are underway in each area.</p>
<p>Provide £100,000 funding to implement the Big Society at a local level. Consult and engage with our communities to identify needs and support them through the delivery of these initiatives.</p> <p>We will allocate £50,000 by April 2014 through our Investing in Communities fund in 2013-14 and a further £50,000 in 2014-15 to projects which enable communities to identify and meet their own needs – “helping them to help themselves”</p>	<p>At year-end £28,030 of the £50,000 has been allocated to projects through Supporting Area Action &amp; Prepared Parishes Grants.</p> <p>£7441.11 claimed from Investing in Communities Scheme in Q4 &amp; £20,605.83 from Community Grants Programme ensuring successful completion of 6 capital projects including: resurfacing West Tanfield tennis courts, Seamer Village Hall refurbishment and 7 revenue projects e.g. Crash, Bang Wallop Youth Theatre, 'Meals on Wheels' scheme operated by Thirsk &amp; District Community Care Association.</p>	<p>Performance is below target for this year, but reliant on community bids..</p> <p>Remaining funds are ring-fenced to support community asset transfer projects; discussions started with 4 communities, although no grants have been allocated at this stage. Therefore the funding will be rolled forward to 2014/15 to enable the work to be completed during the next financial year.</p>

	<p>£750 awarded from Council's 'Prepared Parishes' grant scheme to support emergency plans drafted by Bedale Town Council, Newton-On-Ouse Parish Council &amp; Brompton Flood Group.</p> <ul style="list-style-type: none"> <li>Investing in Communities Fund - £21,235 spent &amp; claimed by 31-3-14</li> <li>Community Grants Programme - £33,791 spent &amp; claimed by 31-3-14</li> </ul>	
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### AIM (3) : Improving the performance and productivity of our services

We will improve our procurement process to ensure value for money and efficiencies are maximised.

Indicator	Quarter 1 - 4	Q4 Actions/comment
<p>Provide information to be reported as part of the YORprocure annual performance data which will enable benchmarking information to be established.</p>	<p>The local business indicator which has been selected as the key benchmark is "spend by the Council with businesses in the District". The aim is to compare this spend with the other District authorities within the region to be able to accurately reflect performance and look for ways of improving. Annual spend data for 2013-14 required before results can be reported.</p>	<p>Performance is within target.</p>
<p>Agreed forward plan of procurement projects with identified lead and reported savings/efficiencies via management team.</p>	<p>The Procurement Forward Plan includes the Capital Programme projects and other significant procurements. A draft Plan has been presented to Management Team.</p>	<p>Target met.</p>
<p>Quarterly up-dated details of contracts (over £10,000) published on the web site, including start/end dates and any currently being procured/dates process to commence.</p>	<p>The first version published on the web site and is subject to continuous review to ensure all contract opportunities are identified and meets the requirements of the National Transparency agenda.</p> <p>The Information for Businesses section of the web site is being expanded and updated to provide links to further opportunities within the public sector.</p>	<p>Target met.</p>



Develop procurement strategy to include a programme of training and toolkits/information to ensure efficiencies maximised through procurement and contract management.	A Procurement Strategy has been developed. As part of the development of the Strategy the information and guidance to Officers has been reviewed. The information includes business advice and standard terms and conditions for those companies who do not have their own. Training will be organised in the first quarter of 2014.	Target met.
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#### AIM (4) : To reduce the carbon footprint of the council

Develop and implement further actions to deliver the Carbon Management reduction target for the Council.

Indicator	Quarter 1 - 4						Q4 Actions/comment		
Q1 Report 2012/13 data Q2 Report on any actions Q3 Report projected profile to end of year Q4 Report any significant issues/actions and project actual out turns.	Based on previous year's figures and actions, the indicator set for 2013-14 is for a further 4% reduction from 2012/13, which will primarily come from the Combined Heat and Power boilers installed in Hambleton leisure centres.  An assessment of current carbon reduction, sustainability and energy saving methods utilised within the Council premises has been completed.						Target met.  A Cabinet report recommending possible actions that could be taken to improve energy saving was being prepared. Any projects to be included on the Capital Programme would have a business case prepared to ensure return on investment was acceptable and any new technology was not imminent e.g. the Combined Heat and Power unit at the Hambleton Leisure Centre had not been installed as the return for investment period exceeded 9 years, whilst the 4 year return on investment at Leisure Centres in Thirsk, Bedale and Stokesley was felt to represent good value for money.		
<b>Council's carbon emissions in tonnes</b>	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14			
Scope 1: Buildings gas & vehicle fuel	2,187	2,203	2,078	1,948	2,080*	2,200**			
Scope 2: Buildings and public lighting electricity (public lighting on green tariff)	2,133	2,027	1,989	1,918	1,735*	1,584^			
Scope 3: Business mileage (not fully monitored)	104	107	95	87	71*	71^			
<b>Total gross CO<sub>2</sub> emissions</b>	<b>4,424</b>	<b>4,337</b>	<b>4,162</b>	<b>3,953</b>	<b>3,886*</b>	<b>3,855^</b>			
% reduction from 2008/9	2.0	2.0	5.9	10.6	1.7	3.0%^			

**Other activity Reported to the Customer Services and Asset Management Review Board in quarter 4:**

- As of the 12 March 2014 the District Council will only use “01609 779977” as the published contact number.
- Ingleby Arncliffe and Ingleby Cross were able to make enhancements by designing and installing signs and information boards thanks to grants from the Council and the LEADER funding programme.
- Thirsk and District Minibuses were able to purchase and install a new computer system to help plan routes more efficiently thanks to the community grants fund awarded by the Council. In addition Thirsk and Sowerby Meals on Wheels Scheme was able to employ a coordinator to help ensure more of those in need could benefit from the service.
- Crash Bang Wallop Youth Theatre from Stokesley received over £4,000 in grant funding to help improve facilities to enable them to continue to provide the facilities and hold productions in the future.
- A community grant for the Dales Care Centre in Bedale enabled a programme of activities to be complemented by holding live music events at the centre every week.
- Hambleton Food Share scheme appointed a project coordinator to help manage the volunteer team and donations to ensure those most in need in the District can be supported by the scheme.
- In a joint project by Northallerton Retail & Business Forum, Northallerton Town Council and Hambleton District Council shoppers and visitors can now benefit from free access to wi-fi in Northallerton High Street

## Housing Planning & Waste Management

### Aim (1) : Meeting Local Housing Needs

To meet the housing needs of all sections of the local community by providing an adequate amount and range of housing, including affordable housing

Indicator	Quarter 1 - 4	Q4 Actions/comment
New Dwellings - 420 in 2013/14	<p>In Q4 49 dwellings have been completed giving a cumulative performance for 2013/14 of 166 new homes completed. This falls significantly below the increased target but shows a slight improvement on last year (151 new dwellings) which is the lowest rate in 20 years.</p> <p>There are signs of an increase in house-building, with 64 sites under construction at the end of March 2014 which will provide about 1,400 dwellings.</p>	<p>Target not met.</p> <p>Council on 10 December 2013 approved a relaxation of the LDF phasing to enable the Council to be able to demonstrate a robust 5 year supply of deliverable housing sites, (a requirement of the National Planning Policy Framework). This should boost housing construction but it will take some time before the impact is seen.</p>
Affordable Homes – 130 in 2013/14	<p>In Q4 10 affordable homes have been completed – 6 at Easingwold and 4 rural affordable homes at Aiskew. In 2013/14 60 affordable homes have been delivered including 51 rural affordable homes.</p>	<p>Target not met.</p>

### Aim (2) : Homelessness Preventions To reduce homelessness by providing direct support to District residents in need.

Indicator	Quarter 1 – Q4	Q4 Actions/comment
120 preventions by Council intervention in 2013/14	<p>The number of Council homeless preventions for Q4 is 86, giving a total of 380 for the year.</p>	<p>Target exceeded.</p>

**Aim (3) : Collecting Household Waste and Recycling**

To minimise the impact of waste on the environment by increasing the amount of household waste that is recycled.

Indicator	Quarter 1 – Q4	Q4 Actions/comment
48% by March 2014	The estimated recycling rate for 2013/14 is 45.3%; at this point not all the recycling tonnages have been confirmed so this figure will change.	Target not met, however this is based on estimates and is subject to change.  There has been an increase in kerbside tonnages compared with Q4 for last year; this is due again to the enhanced paper collection which has exceeded expectations. Work is being undertaken to increase the tonnages further.

**Aim (4) : Supporting Development**

To ensure that the Planning Service supports the sustainable economic growth and development of the District.

Indicator	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Q4 Actions/comment
Major applications determined in 13 weeks – 60% in 2013/14	80%	16%	67%	86%	Target met with an average for the year of 62%

**Other activity in Quarter 4:**

- A new drop-in housing advice service aimed at homeless prevention opened in Thirsk.
- Residents were asked to give their views on a proposed housing and health scheme which identifies some of the impacts on the health of residents and how Environmental Health Services can help to improve the situation where it is needed most.
- Consultation was held on the proposed Community Infrastructure Levy Charges (CIL) that would be charged on new developments.
- Huby residents were asked to register their current and future housing needs to help the Council assess the need for local homes for local people.
- Plans for Central Northallerton were put on show as part of the consultation for proposals for the new master plan for Northallerton. This seeks views on proposals for the redevelopment of the former prison and Rural Payments Agency.
- Developers for the 900 new homes in Sowerby are recruiting apprentices to help build their workforce from the local community.
- A competition for any child at school in the Hambleton area was run by YorWaste to help increase the amount of recycling we do. The winning picture will be displayed on one of the District's waste lorries.
- Following the success in Hambleton's market towns, Recycling Officers have now put in place new recycling bins - for cans and plastic bottles, outside the Leisure Centres in Northallerton, Bedale, Thirsk and Stokesley.

## Leisure and Health

### Aim (1) : Promote healthy lifestyles by promoting Council leisure facilities so that more people are participating in physical activity and who feel they are in good health

Promote the Council leisure facilities to encourage attendance from all age groups such that attendance matches the demographic profile of the District.

Indicator	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Q4 Actions/comment
Usage against demographic profile (from 2011 Census):					Performance was within tolerance.
9.9% of all visits by 0-10yrs	23.83%	26.21%	27.1%	23.5%	Participation amongst the higher age band is improving and actions are being taken to encourage greater participation e.g. Capital Improvement Scheme planned at Northallerton to create a studio to enable low intensity sessions to be scheduled, in addition a programme of events to encourage exercise has been implemented and is reviewed on an on-going basis.
11.6% of all visits by 10-19yrs	12.9%	10.5%	9.7%	8.2%	
19.4% of all visits by 60-74yrs	14.15%	15.22%	14.8%	16.1%	

### Aim (2) : Supporting the community to participate in sport and active recreation

Indicator	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Actions/comment
Allocation and release of £100,000 of developer contribution money to public open space, sport and recreation projects.	£8,410 allocated in Q1.	£22,591 allocated (cumulative) £76,330 released (cumulative)	£53,765 allocated (cumulative) £76,330 released (cumulative)	£193,704.33 allocated (cumulative) £106,227 released (cumulative)	Target exceeded.
Support the community/voluntary sector to secure £50,000 of external funding for public open space, sport and recreation projects.	£15,000 secured in Q1	£41,580 secured (cumulative)	£105,500 secured (cumulative)	£114,736 secured (cumulative)	Target exceeded.

**Aim (3) : To improve the way we communicate**

Indicator	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Q4 Actions/comment
Develop and implement an external communications strategy for the Council.	The draft strategy is due for consideration by Cabinet.	Report to be tabled at Cabinet this year.	Awaiting report	Report tabled for Cabinet to consider 06 May 2014.	Target not met.

**Other activity in Leisure and Health Services Portfolio during Quarter 4:**

- Tour de France preparations for the Hambleton section of the route are well under-way and the village of West Tanfield is preparing to host approximately 12,000 visitors. The call for volunteers to help has been sent out to help on the 05 July when the event comes to West Tanfield.
- Leisure Centres marked 150 days to the Grand Depart with a 12 hour sponsored spinning event and a Tour de France 4.5 km race (on gym bikes) in each Centre. People visiting Town Centres were be given the chance to show off their cycling skills by spinning as far as they could in 30 minutes.
- The Leisure Centres have been awarded funds which have been supported by additional funding from Sport England to upgrade facilities.
- Two lifesavers from Bedale Leisure Centre have qualified to compete in the Lifesaving World Championships in Montpellier, France.
- A new class for competitive swimmers was introduced. "Race Pace" is a twelve week course to make them more effective in their technique.
- Primary schools from around Northallerton and Thirsk battled it out for the first time in two swimming galas. The "town event" has now been renamed the "White Horse League" where nine schools compete against each other.
- Hambleton unsung heroes have been recognised in a special awards ceremony. Ten awards were made in the District Council's 'Hambleton Community Awards' night (March 27) compered by Russell Walker from Radio York.
- Incentives to get fit and join the Zest Freedom membership before the clocks changed were promoted at the leisure centres.
- The Sainsbury's Sport Relief Mile took place at Hambleton Leisure Centre hundreds of people participated in the fundraising event, taking in one of three routes of one, three or six miles.

### Support Services & Economic Development

#### Aim (1) : To provide financial sustainability.

We will meet this aim by implementing arrangements to ensure the Council's financial sustainability throughout the period of the current spending review and beyond.

Indicator	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Q4 Actions/comment
Collection of Business Rates	36.55% collected compared to 37.25% in Q1 for 2012/13.	62.56% collected compared to 63.34% in Q2 for 2012/13	81.28% collected compared to 81.33% in Q3 for 2012/13.	98.47% collected compared to 91.59% in Q4 for 2012/13.	Target met
Council Tax Collection	30.86% collected compared to 30.87% in Q1 2012/13.	59.24% collected compared to 59.49% in Q2 2012/13.	78.24% collected compared to 78.64% in Q3 2012/13.	98.68% collected compared to 98.46% in Q4 2012/13.	Target met
Capital Programme	100% of the in year capital programme has been approved.	Target met	Target met	Target met	Target met

**Aim (2) : To minimise the impact to the Council and community of the changes to Welfare Reform.**

The changes will be significant and pose significant risks to the Council and the Community. In order to monitor and manage this impact performance against the following will be monitored and managed.

<b>Indicator</b>	<b>Quarter 1 – 4</b>	<b>Q4 Actions/comment</b>
<p>To ensure we deliver a high quality service to our citizens we will improve processing times in line with North Yorkshire Authorities.</p> <p>Monthly processing time targets:</p> <ul style="list-style-type: none"> <li>• 16 days for new claims</li> <li>• 7 days for changes in circumstances</li> </ul> <p>Compare with other Districts in North Yorkshire</p>	<p>In Q1 processing time (monthly)</p> <ul style="list-style-type: none"> <li>• New claims 33.37 days</li> <li>• Changes in circumstances 14.34 days.</li> </ul> <p>In Q2 processing time (monthly)</p> <ul style="list-style-type: none"> <li>• New claims 33.55 days</li> <li>• Changes in circumstances 18.90 days.</li> </ul> <p>In Q3 the number of claims and changes in circumstances was reported to show the backlog being managed through out-sourcing of some work:</p> <ul style="list-style-type: none"> <li>• New claims backlog 5</li> <li>• Changes in circumstances backlog 298</li> </ul> <p>In Q4 processing time (monthly)</p> <ul style="list-style-type: none"> <li>▪ New claims 22.3 days (3rd below Selby top at 17.74), continuing the improving trend.</li> <li>▪ Change in circumstances 6.39 days (4th behind Selby to at 2.48).</li> </ul>	<p>Performance did not meet target for processing new claims.</p> <p>Performance did not meet target for processing changes in circumstances.</p> <p>2013-14 has seen a vast amount of change. Welfare Reform required reassessment of customers entitlement which led to increases in enquires and a demand for more support as well as a continuing increase in new customers.</p> <p>Requests for Discretionary Housing payments increased threefold compared to previous years. In addition the service was affected by vacancies and the splitting of shared services.</p>
<p>To maximise the opportunities to detect and prevent fraud</p>	<p>Q1 £38,000 of fraud was identified.            Q2 £62,037 identified (cumulative).            Q3 £85,867 identified to 30 Nov'13 (cumulative).            Q4 £82,973 identified in Q4.            Total for 2013-14 £168,640</p>	<p>Target met.</p>



**Aim (3) : To implement the Local Tax scheme and ensure all properties are taxed to minimise impact to the community and Council.**

To ensure the best financial outcome for the Council in this and following years the following measures will be taken:-

Indicator	Quarter 1 - 4	Q4 Actions/comment
<p>We will monitor the amount of Council Tax Reduction we pay out versus the amount estimated for the year to ensure the best possible outcome in future years.</p>	<p><b>Quarter 1 - 4</b></p> <p>The end of year budget figure (annual) is £4,466,000. The figure for Council Tax Reduction (CTR) on 01 April 2013 (annual billing) is £4,268,265. Variation from Council Tax Reduction figure at 01 April 2013 (monthly) = Q1 £4,323,758.</p> <p>Q2 The amount of CTR awarded levelled off as the backlog of claims was addressed. Based on the initial profiling there was £204,074 that could be allocated.</p> <p>Q3 Performance to 30 November 2013: The amount of CTR awarded reduced. This may still be the effect of seasonal work. December normally shows an increase in the level of benefit awarded so the figure of £4,466,000.00 needs to be seen with a word of caution as December is not included in this figure.</p> <p>Q4 the amount paid out in Council Tax Reduction has reduced by further £17,800. However some awards and changes will be a carried forward into 2014-15.</p>	<p>Target met.</p>
<p>We will monitor the ratio between the total rateable value and the number of businesses in the area to ensure that any changes to this are reflected in the target set by Government for future years.</p>	<p>The total rateable value (monthly) as at 31 March 2013 was £66,274,934 compared to the Q1 figure of £66,267,619.</p> <p>Q2 has seen a reduction in the total Rateable Value of £110,425 (0.166%). Due to 2 properties:</p> <ul style="list-style-type: none"> <li>• one reduced by £47,500</li> <li>• one from £67,000 reduced to £0 – property undergoing major renovations.</li> </ul> <p>Q3 The actual number of properties in rating has increased slightly. Performance to 30 November 2013:</p> <p>The total Rateable Value increased by £170,000 over the last 2 months and is now £67,000 higher than the base figure as at 01 April 2013. The increase relates to a number of properties. The actual number of properties in rating has increased slightly.</p>	<p>Target met.</p>

	Q4 The total rateable value has decreased since the last quarter by £184K due to changes in property valuations. However, the number of properties has increased by 26.	
<b>Aim (4) : To support local economic growth.</b>		
To support local economic growth by:-		
<p><b>Indicator</b></p> <p>Through the local planning processes approving 40 hectares of employment land by March 2015 mainly in the five Market Towns to facilitate opportunities for local economic growth.</p>	<p><b>Quarter 1 - 4</b></p> <p>Q1 0.113 of a hectare approved. .</p> <p>Q2 over 2 hectares of additional employment land was approved (20,369 m2). This was mainly from an expansion of Stokesley Business Park (19,674 m2), a site which is allocated in the Local Development Framework. A total of 541 m2 however will be lost at Leeming Bar as part of the village centre regeneration under allocation BM4. This results in a District wide net gain figure of 19,828 m2.</p> <p>Q3 the net additional floor space provided, between 01/10/2013 and 18/12/2013 is <b>1,439.2 square metres</b>. This includes an extension to a workshop at Sutton on the Forest, construction of an industrial building at Aiskew and construction of a warehouse extension in Topcliffe.</p> <p>Q4 the amount of additional land approved in Q4 is 1.3972 ha. giving a total of 3.6317 ha. for the year.</p>	<p><b>Q4 Actions/comment</b></p> <p>Performance remains below target.</p> <p>The approval of employment land fell below target. The actions to increase employment in the District forms part of the Economic Strategy and will be incorporated into the action plan that is being developed.</p>
<p>Providing workspaces and improving the average occupancy levels in the industrial and managed workspaces.</p>	<p>Q1 90.5% occupancy rates on industrial premises has been achieved against the target of 95% and for Managed Workspaces 77% against the target of 75%.</p> <p>Q2 92.9% occupancy rates on industrial premises has been achieved against the target of 95% and Managed Workspaces achieved 77% occupancy against the target of 75%.</p> <p>Q3 occupancy rates on industrial premises was 88.6% (target 95%)</p>	<p>Performance was within accepted tolerance.</p> <p>The occupancy levels for work spaces was within accepted tolerance of meeting the target for the year. The managed workspace at the Evolution premises is under on-going review, additional car parking has been secured for a 2 year period to help encourage tenants. This will remain under review to ascertain viability of maintaining the premises as a Council asset.</p>

	<p>Q3 occupancy in Managed Workspace was 76.7% (target 75%) A slight drop on the previous quarter due to 3 suites being vacated at Evolution – income continues to be supported by room bookings. Unfortunately 2 suites will become vacant at Momentum in February which will contribute to a further downward trend.</p> <p>Q4 Council (Industrial) workspaces Q4 = 92.9% (target 95%) Managed workspaces Q4 = 72.4% (target 75%)</p>	
<p>Enabling young people to get into work by providing the apprenticeships within the Council. Providing support to small businesses, in particular micro businesses, for apprenticeships.</p>	<p>Q2 there are 15 apprentices within the Council and 7 apprentices in local small businesses. 7 businesses have been approved for grant assistance and are searching for apprentices.</p> <p>Q3 15 within the Council; 12 Business Apprentices in place; and 6 businesses approved grants searching for apprentices.</p> <p>Q4 15 Council and 14 Business apprentices in place; 10 businesses approved and searching for apprentices</p>	<p>Target exceeded.</p> <p>The on-going support for apprenticeships received additional funding for 2014-15. Increased support for apprenticeships by local businesses continues to show positive results.</p>

**Aim (5) : To become more ‘business friendly’ as a Council and help businesses to locate, stay and grow in Hambleton.**

To achieve this aim the following measures will be taken:-

<b>Indicator</b>	<b>Quarter 1 - 4</b>	<b>Q4 Actions/comment</b>
<p>Improve communication and engagement with businesses through local business forums, networking and using a range of communication methods.</p>	<p>Q1 baseline position for the Council in relation to engagement with business across the District has been completed.</p> <p>Q2 see actions taken in “Networks and Forums” below</p> <p>Q3 The business engagement strategy has been completed and following consultation with other Council teams and a small group of businesses for their input, the strategy is now to be discussed by Management Team.</p> <p>Engaged with 10 larger companies (key accounts) and 88 individual companies. See target b) for examples of engagement.</p> <p>The Business Engagement Officer has contacted teams with specific business queries to be resolved.</p>	<p>Performance is on target against the action plan.</p> <p>Feedback from businesses and the LEP regarding the role of the Council in supporting the local economy is positive and the officer engagement with business is well received. Meetings with the Federation of Small Businesses are positive and the Council has received positive feedback on the development of a commercial properties list.</p>

Q4 The Business Engagement Strategy has been completed and approved by Management Team and following consultation with other Council teams and a small group of businesses for their input, the strategy is now in place. New targets for 2014-15 being agreed and will be available on website & circulated to all services during Q1 2014/15

- Engaged with 7 larger companies (key accounts) and 60 individual companies (see target b) for examples of engagement. In addition a further 77 were contacted to join the new Thirsk Industrial Park Business Group.
- The Business Engagement Officer has contacted teams with specific business queries to be resolved.
- Development of a range of measures to support the sustainability of micro-businesses in the District.

**Networks and Forums:**  
In this period 9 business networks have been supported including the establishment of the Thirsk Industrial Park Business Group which held its first meeting in January hosted by HDC and a key account business.

Five Tour de France roadshows are being delivered across the Market Towns, with the first delivered in March. Aimed at micro-businesses to ensure they are prepared and can benefit from the Grand Depart, they build on the first roadshows in 2013.

The Hambleton Strategic Business Forum Spring Conference has been launched and marketed across the area.

**Individual business support:**  
Engaged with 60 individual companies, with an additional 77 businesses contacted personally to join new Thirsk group. Engaged with all businesses in Stokesley to discuss their engagement with the WiFi project.

<p>Action will be taken across the Council to ensure that we understand and are responsive to business needs by developing and implementing a business engagement strategy by September 2013.</p>	<p>Q2 The business engagement strategy has been completed and meetings are being set up with other Council teams to share this for input and comments. At the same time the strategy will be shared with a small group of businesses for their input.</p> <p>Q3 Consultation on the strategy completed.</p> <p>Q4 Strategy approved by Management Team and will be available on the web site and circulated to all services during Q1 2014/15.</p>	<p>Target did not meet scheduled deadline, however the strategy is complete and due for distribution.</p>
<p>Development of a range of measures to support the sustainability of micro-businesses in the District.</p>	<p><b>Networks and Forums:</b>  Five mini Tour de France road shows have been delivered across the market towns with over 150 businesses attending. Aimed at microbusinesses to ensure they are prepared and can benefit from the Grand Depart. A further 5 road shows will be delivered in the Spring of 2014.</p> <p>Hambleton Women's Business Zone has been established; the first meeting was at Evolution Business Centre in Northallerton on 9<sup>th</sup> October.</p> <p>The North Northallerton Business group has now held 2 meetings where 80 businesses attended; this complements the Northallerton Retail and Business Forum, which focusses on the town centre.</p> <p>The Hambleton Strategic Business Forum hosted a meeting in November 2013 which was attended by 25 businesses (this was maximum capacity for the room available).</p> <p><b>Individual business support:</b>  Engaged with 88 individual companies; retail display workshops successfully involved Lewis and Cooper, the Save the Children shop in Northallerton, Rural Arts North Yorkshire, House and Home, Chapman's Pets and Arty Party; 14 attendees at Evolution workshop.</p>	
<p>Support will be provided to businesses with tendering and procurement opportunities within the Council and locally and a local contracts register will be delivered</p>	<p>To advertise opportunities to do business with the Council the Contracts Register has been published. As contracts are reviewed, the register is updated to reflect clearly the goods and services that are required and when information on these will be available for potential suppliers to be able to quote.</p> <p>The Information for Businesses section of the web site is being expanded and updated to provide links to further opportunities within the public sector.</p> <p>Q4 To advertise opportunities to do business with the Council the Contracts Register has been published. As contracts are reviewed, the register is updated to reflect clearly the goods and services that are required and when information on these will be available for potential suppliers to be able to quote.</p> <p>The Information for the Businesses section of the website is being expanded and updated to provide links to further opportunities within the public sector.</p>	

**Other activity in quarter 4:**

- Council Tax was agreed to be frozen for 2014-15.
- A tenancy fraud awareness week was organised to make people aware of the burdens fraudsters cause and to encourage reporting of this crime.
- Hambleton residents were given the opportunity to have their say on the Council's budget and how it is spent.
- The Council is seeking views on the current polling districts and polling places in its area.
- Councillors agreed a grant for £92,000 to be passed to parishes most affected by changes to the Welfare Reform Bill.