

HAMBLETON DISTRICT COUNCIL

Report To: Scrutiny Committee
15 February 2018

From: Director of Finance (s151 Officer)

Subject: **COUNCIL PERFORMANCE 2017/18 (QUARTER 3)**

All Wards

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 3.
- 1.4 Progress is reported on a cumulative year-to-date basis, with actual results achieved during Q3 also provided to enable a comprehensive review.
- 1.5 The 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, 71.88% or 23KPIs performed on or above target at Quarter 3.
- 2.3 Of the KPIs successfully meeting their targets, the following achieved notable progress:

2.3.1 Achieve a level of Council Tax collection of 98%

Target Q3 – 73.5% Actual Q3 – 86.9%

This target is expected to remain on track for the year end. 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.

2.3.2 Complete 345 food hygiene inspections

Target Q3 – 212 Actual Q3 – 295

To complete 345 inspections out of a total of 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, 2 and 3.

Profile: Q1 – 50, Q2 – 80, Q3 – 82, Q4 - 133 = 345

2.3.3 Ensure 70% homeless enquiries result in preventions

Target Q3 – 70% Actual Q3 – 89%

Q3: Total of 148 preventions from 174 enquiries

YTD: Total of 456 preventions from 511 enquires

Breakdown for Q3 as follows 16 Housing Options Team (HOT), 94 Development Initiatives Supporting Communities (Disc), 38 Citizens Advice Bureau (CAB).

2.4 The KPIs not meeting their target at Q3 are:

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

Target Q3 – 100% Actual Q3 – 66.6%

Q3 Two out of three appeals successfully defended

At Q3 the appeal against the refusal of planning permission was successful and was dismissed for the residential development proposal at Cleveland Lodge, Great Ayton.

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

Target Q3 – 70% Actual Q3 – 57%

In Q3 we performed above target with twelve reactive housing inspections carried out and found nine to be compliant. Action is underway to address the issues in the non-compliant properties. The additional officer resources requested at Management Team would assist the proactive work that could be done with landlords in improve KPI performance.

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

Target Q3 – 90 = 75% Actual Q3 – 59 = 49%

6 Dwellings at Sowerby Gateway
6 Dwellings at White House Farm, Stokesley
2 Dwelling at Little Crakehall
3 Dwellings at Morton on Swale

Also two conversions of community rooms to flats for Broadacres at Hollygarth House, Great Ayton.

The delivery of the majority of affordable housing in Hambleton is through planning gain. This delivery is largely reliant on the performance of private housebuilders.

In Q4 the Council is projecting a further 30 affordable homes to be delivered.

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

Target Q3 – 20 days Actual Q3 – 23.2 days

Whilst the YTD target is below expectations performance has improved with Q3 just sitting inside of the 20 day target.

Q1: 116 claims processed taking 3491 days. Average processing time per claim 30.1 days

Q2: 117 claims processed taking 2273 days Average processing time per claim 19.4 days.

Q3: 87 claims processed taking 1659 days. Average processing time per claim 19.1

YTD: 320 claims processed taking 7423 days. Average processing time per claim 23.2 days.

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

Target Q3 – 20 days Actual Q3 – 27.3 days

Whilst the year to date target is below expectations Quarter 3 has surpassed the 20 day target.

Universal Credit decisions by DWP are still impacting on the process as well as the nugatory notifications which cannot be discarded without a review and work will continue to see how implement changes to maintain above average performance.

Q1: 360 claims processed taking 11988 days. Average processing time per claim 33.3 days.

Q2: 284 claims processed taking 7999 days. Average processing time per claim 28.2 days.

Q3: 280 claims processed taking 5236 days. Average processing time per claim 18.7 days.

YTD: 924 claims processed taking 25223 days. Average processing time per claim 27.3 Days

2.4.6 Process housing benefit changes in circumstance within 7 days in line with North Yorkshire authorities

Target Q3 – 7 days Actual Q3 – 7.8 days

The actual is just outside the expected target of 7 days. Following the opting in to the Right Benefit initiative the team receive additional monthly files which have been brought up to date at Q3. The additional work is currently being absorbed by the section as the recruitment process was unsuccessful.

Q1: 3336 claims processed taking 23819 days. Average processing time per claim 7.1 days.

Q2: 2433 claims processed taking 21456 days. Average processing time per claim 8.8 days.

Q3: 1917 claims processed taking 14676 days. Average processing time per claim 7.7 days.

YTD: 7686 claims processed taking 59951 days. Average processing time per claim 7.8 days.

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

Target Q3 – 7 days

Actual Q3 – 7.4 days

The YTD target is below expectations however Q3 has exceeded the target of 7 days.

Q1: 3852 claims processed taking 31651 days. Average processing time per claim 8.2 days.

Q2: 3329 claims processed taking 22948 days. Average processing time per claim 6.9 days.

Q3: 2918 claims processed taking 20305 days. Average processing time per claim 7 days.

YTD: 10099 claims processed taking 74904 days. Average processing time per claim 7.4 days.

3.0 CONCLUSIONS:

- 3.1 Performance against the revised Council Plan 2015-19 key priorities is being managed and action plans have been developed to address areas of weaker performance to assist the Council to progress to meet its priorities.

4.0 RECOMMENDATION:

- 4.1 It is recommended that the Scrutiny Committee considers the progress made at Q3 against the Council Plan 2015-19, as detailed in Annex 'A'.

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Background papers:

None

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Council Performance Quarter 3

1 October – 31 December 2017

This report provides information on performance towards the Council Business Plan Priorities for the third quarter of 2017/18, as reported to the Management Team on 31 January 2018.

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 3	YTD	Q3 Actions / Comment
Facilitate 25 young people into local small businesses by April 2018 through Apprenticeships	25	11 Placed 9 Approved	21 Placed 30 Approved	11 Apprentices were placed with local small businesses and a further 9 applications were approved in Q3. Of the 30 applications approved to date, 21 apprentices have been place with local small businesses. The other businesses are in the process of recruiting. We expect to meet the target of 25 apprentices in place by the end of Q4.

Indicator	Target / Benchmark	Quarter 3	YTD	Q3 Actions / Comment
Facilitate 7 graduates into Hambleton businesses by April 2018 through the Graduate Scheme	1 Target amended as budget will be rolled forward to 2018/19.	1	1	<p>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.</p> <p>On the basis of this review Cabinet have approved an additional £28k from the Economic Development Fund in October 2017 for 17/18, to support a further 7 graduates. This budget will be rolled forward into 2018/19. Therefore the target of facilitating 7 graduates in 2017/18 will also be rolled forward to 2018/19.</p> <p>Plans have also been put in place to re-promote the scheme in Q4.</p>
Support £2m of new business investment in Hambleton	£2m	N/A	N/A	Annual target; to be calculated Q4
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%	85.3%	85.3%	This is an increase on what was expected at this time and will be on target for the year end.

Indicator	Target / Benchmark	Quarter 3	YTD	Q3 Actions / Comment
Achieve a level of Council Tax collection of 98%	98%	86.9%	86.9%	This is expected to be on target for the year end. 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	£6,851,995	£23,788,321	This is an increase on what was expected at this time and will 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%	77.7% (7 out of 9)	76.4% 13 out of 17)	Reflects collaborative work with agents and developers, although staff absences and turnover have impacted. Additional staff resources now agreed by Cabinet, recruitment is underway. Interviews taking place through January and February 2018.
Increase the number of minor planning applications determined within 8 weeks, or as agreed with the applicant, to 85%	85%	84.3% (91 out of 108)	83.6% (271 out of 324)	Reflects collaborative work with agents and developers and despite the workload, staff turnover and absences. Additional staff resources agreed by Management Team. Interviews taking place through January and February 2018.
Achieve 80% success rate in defending appeals where major developments are refused planning permission	80%	100% (1 out of 1)	66.6% (2 out of 3)	At Q3 the appeal against the refusal of planning permission was successful and dismissed for the residential development proposal at Cleveland Lodge, Great Ayton.

Other activity and items of interest for this Priority during Quarter 3		
Business & Economy	North Northallerton Development Association (NNDA)	<ul style="list-style-type: none"> Contractors Seymour are on with the delivery of the first phase of the road and the roundabouts on Darlington & Stokesley road and are well advanced. Detailed design for the remaining phases of the road and bridge are progressing and the timetable for completion of the road remains February 2019. Housebuilders have commenced building properties and have completed some early sales.
	Central Northallerton	<ul style="list-style-type: none"> Business cases for Local Growth Funding have been submitted to the Local Enterprise Partnership.
	Dalton Bridge	<ul style="list-style-type: none"> Continued work on project and working closely with North Yorkshire County Council, Local Enterprise Partnership and businesses.
	Sowerby Gateway	<ul style="list-style-type: none"> Taylor Wimpey have undertaken procurement of the junction upgrade and contractors are due to start on site in January 2018. Continuing to work on securing of funding for the junction upgrade with Highways England and Homes and Communities Agency.
	Leeming Bar	<ul style="list-style-type: none"> Working closely with the Local Plan team to co-ordinate inputs from Business & Economy. Overseeing the Leeming Bar Aiskew Moor Feasibility Study and any instigator work that is required.
	Vibrant Market Town Project	<ul style="list-style-type: none"> Majority of footfall counters have been successfully installed in the market towns. Baseline information can now be collected. Proposals for Thirsk market are being reviewed with the National Association of British Markets Authority booked to do an independent assessment of both Northallerton and Thirsk markets in January 2018. Investment Plans agreed in Cabinet Dec 2017.
	Business Support	<ul style="list-style-type: none"> Stokesley Wi-Fi –Broadband Line for Town Hall has been completed. The roll out of capital equipment installation is to follow, the completion of the sale and transition of CLANNET to Quickline. Welcoms Network Services Ltd will now take forward the Wi-Fi hotspots. Install at Stokesley will be at end of January 2018. Federation of Small Business - 5 new members joined in this quarter.
Planning	Geographical Information System and Addressing	<ul style="list-style-type: none"> 10th October – Public Sector Mapping Agreement, regional event, Leeds. 6th December – Hosted North Yorkshire & York Geographical Information System Network Group. 11th December - Press release and prize giving to school children at Stokesley, following street naming competition.
	Planning Policy	<ul style="list-style-type: none"> 6th December 2017- Attended conference: What next for the National Planning Policy Framework? Held in Sheffield.
	Housing/Development Management	<ul style="list-style-type: none"> 4th October - Rural Housing Enabler Conference (Peter Jones, Amanda Madden & Sue Walters Thompson attended and facilitated).
Corporate Finance	Issuing of cheques	<ul style="list-style-type: none"> Hambleton ceased printing cheques as a method of payment to reduce cost.
	Allpay	<ul style="list-style-type: none"> Allpay introduced on 1st December 2017 which enables customers to pay at more outlets including Post offices using pre-printed bar-codes on invoices and bills.
	Civica Icon cash collection	<ul style="list-style-type: none"> Civica Icon upgrade 16.2 successfully went live on 12 December 2017.
	Security Plus	<ul style="list-style-type: none"> New contract commenced on 1 October 2017.

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 3	YTD	Q3 Actions / Comment
Achieve an average health & fitness membership base of 2,765	2,765	2,815	2,769	Target exceeded in Q3, but will continue to be monitored during Q4.
Achieve £2.7m of leisure centre income	£2.7m	£585,798	£1,884,914	<p>Final re-profiling and adjustment to this KPI will be undertaken in Q4 to reflect the Northallerton Leisure Centre (NLC) project closure period. Initial sale figures at NLC are positive.</p> <p>Challenges with Stokesley Leisure Centre underperforming in two key areas, Health & Fitness and Swimming Lessons have resulted in a loss in income of approximately £15,000. This is linked to growing competition in the area. Actions have been identified to try to deal with these challenges.</p>
Achieve 2,632 junior members on the 'learn2 swim' programme	2585	2,568	2,580	The original target across all four centres was 2632. This has been revised to reflect the 14 week pool closure for the refurbishment at Northallerton Leisure Centre (NLC). Of the 700 customers at NLC when the pool closed, 123 chose to continue their lessons at our other pools. Our challenge now is to attract all the previous customers, and other new customers back to the centre.

Indicator	Target / Benchmark	Quarter 3	YTD	Q3 Actions / Comment
Allocate 100% of £145k community grants	£145,000k	£100,000k	£145,000k	<p>Small grant scheme - £20k fund – 100% allocated to 11 projects in Q1</p> <p>£25k of Making a Difference grant budget allocated to 5 x libraries (£5k each) in Q2</p> <p>£100k allocated to 29 projects in Q3</p>
Complete 345 food hygiene inspections.	345	89	295	<p>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.</p> <p>The target has been exceeded in Quarters 1, 2 and 3. Profile : Q1 - 50; Q2 - 80; Q3 - 82; Q4 - 133 = 345</p>
Complete 47 private water supply risk assessments	47	14	29	<p>To complete 47 assessments by the end of the year. Although some of the supplies that have been risk assessed have been found to be failing and enforcement action has been required this indicator is now on target as another officer is now able to carry out this work.</p> <p>Profile : Q1 - 5; Q2 - 12; Q3 - 12; Q4 - 18 = 47</p>
Achieve 70% of private sector rented properties compliant following inspection.	70%	75%	57%	<p>In Q3 we performed above target with twelve reactive housing inspections carried out and nine found to be compliant. Action is underway to address the issues in the non-compliant properties. The additional officer resources requested at Management Team would assist the proactive work that could be done with landlords and improve KPI performance.</p>

Other activity and items of interest for this Priority during Quarter 3		
Leisure & Communities	Inclusive Sport review	<ul style="list-style-type: none"> A review of the council's Inclusive Sport initiatives and forward plan produced to start in January 2018.
	Eh Up Listen Up	<ul style="list-style-type: none"> A funding application to the Arts Council has been submitted to build on the 'Ey Up Stand Up' performances in 2015-16.

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 3	YTD	Q3 Actions / Comment
Achieve a minimum customer satisfaction rating of 90% for the Council's waste collection service	90%	91%	90%	Qtr 1 F2F, 100%, Tel 98%, Web 83% Qtr 2 F2F, 100%, Tel 96%, Web 69% Qtr 3 F2F, 100%, Tel 98%, Web 74%
Maintain overall kerbside collected waste at 412 kg/ph/year	412 kg/ph	94 kg est	301.88 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. Evidence from site visits to Transfer Stations shows that some residents are using the household waste wheeled bin for the disposal of garden waste and other items that would be charged for at HWRC. We continue to promote the Garden Waste collection service.

Indicator	Target / Benchmark	Quarter 3	YTD	Q3 Actions / Comment
Maintain a recycling rate of 47% (including garden waste)	47%	53% est	54.2% est	<p>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.</p> <p>Collected garden waste tonnages have significantly exceeded estimated tonnages which is the reason for the increase.</p>
Deliver an effective and efficient refuse and recycling collection service by completing route optimisation by April 2018.	100% April 2018	50%	50%	<p>Profile: Q1-10%, Q2-40%, Q3-70%, Q4-100%</p> <p>Q1 – Prioritising green waste implementation has impacted on progress.</p> <p>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</p> <p>Q3 – Recycling and refuse 99% completed on paper. Dry runs are required to verify the routes. Documentation, including mapping to support crews to be produced.</p> <p>A review of the project was undertaken at Q3, where it was agreed that a number of project tasks could only be completed in the last quarter of the project. Therefore the project pro-file was re-set to Q1 – 10%, Q2 – 25%, Q3 – 50% and Q4 – 100%. Target will be achieved. Plan to go live with the new rounds 9 April 2018.</p>

Indicator	Target / Benchmark	Quarter 3	YTD	Q3 Actions / Comment
Improve efficiency in public lighting by reducing energy consumption by 30,000 Kwh	30,000 kwh	0 kwh	21,337 kwh	<p>Achieve or better the energy saving profile through implementation of LED lighting scheme to reduce lighting energy inventory as measured by Estimated Annual Consumption (EAC).</p> <p>Baseline EAC 01 March 2017 – 862,931</p> <p>Savings profile: Q1 = 0, Q2 = 7,500kwh, Q3 = 7,500kwh Q4 = 15,000kwh = Total 30,000kwh.</p> <p>Cumulative totals for 2016/17 and 2017/18 for target savings and actual savings are respectively: 130,000Kwh and 147,871Kwh. So over the two year period the target savings have been achieved and exceeded. It is proposed that there will be no further EAC review until the 2018/19 LED scheme is commenced.</p>

Other activity and items of interest for this Priority during Quarter 3		
Environmental Health	Environmental Protection	<ul style="list-style-type: none"> • New environmental permit application received for Biker Group Ltd cement activity on Dalton Industrial Estate. • Advice on Environmental Permitting provided to operator for a potential Small Waste Incineration Plant, equivalent to a Part A2 activity. Application may be received in near future. • Proposal developed for additional air quality monitoring required relating to new developments in Northallerton including how the measures will be funded.
	Private Water Supplies	<ul style="list-style-type: none"> • Satisfactory completion of remedial works following the service of two Regulation 18 Notices on a private water supply that were failing.
	Communications	<ul style="list-style-type: none"> • Articles were published in Insight relating to an appeal against an Abatement Noise Notice, the award of an Emergency Prohibition Order on a takeaway, the handling food safely at Christmas, the winter vomiting bug, the Food Hygiene Rating Scheme, Energy Repayment Loans and the development of training courses and the re-valuation of the BSc Hons in Environmental Health. • Press releases were issued for the College Pizza closure, to remind residents to check their solid fuel appliances before the cold weather arrives and to provide advice about how to prevent condensation, damp and mould in residential properties. • Briefing to Thirsk, Sowerby and District Community Care Association to highlight the services the residential team can provide. • Meetings with NYCC Trading Standards and NY Fire and Rescue Service to improve collaborative working and information sharing.
	Nuisance, Planning and Licensing	<ul style="list-style-type: none"> • Planning application for Newby Wiske Hall. In June 2017 an application was received for the change of use from a police training centre to a residential training centre for children including 550 guest bed spaces and staff accommodation. The application received many objections from local residents concerned about noise and an increase in vehicle movement. The initial application included two multi-use games areas within 40m of residential premises, a sports pitch within 30m and an outdoor camping area. Assessment of the initial acoustic report suggested that residents would be affected by noise. A further noise assessment was submitted by residents group. A further four noise assessments were submitted in support of both residents and the applicants. The outcome from talk between both parties was the removal of both the multi-use games areas, the outdoor camping area, the sports pitch being moved further away from residential properties and the inclusion of a 'exclusion area' ensuring that no activities take place closer than 55m to the nearest residential property. An officer attended the planning committee at which the application was considered. Planning permission was granted with the caveat that the Noise Management Plan would be submitted and brought to a future planning committee. An officer from the team will be required to assess the plan. There is a potential that local residents will make complaints about noise from the site in the future which will take significant resources to investigate. • A Community Protection Warning Notice was issued following nine complaints to the Council and approximately 12 more to the Police of noise from fireworks being let off from Mill Hill House in Brompton. • Case Conference attended with a barrister for Bagby Airfield Planning application at Kings Chambers, Manchester. • Residential team officers are carrying out joint visits with pest control officers from WaSS to inspect several sites in the district following continuous and annual complaints of rat problems.
Waste & Street Scene	Fly tipping, Garden waste wheeled bin	<ul style="list-style-type: none"> • Continued focus, unwanted garden waste bins uplifted on request.

PRIORITY – Providing a Special Place to Live

Purpose:

- Provide an adequate amount of housing to meet the housing needs of all
- Provide support to residents to prevent homelessness
- Support people to lead independent lives

Outcome:

- 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 3	YTD	Q3 Actions / Comment
Maintain each year a minimum 5 year supply of deliverable housing sites	5 yrs	9.2 yrs	9.2 yrs	Position at 31st December 2017: Supply = 2,864 units; 5-yr requirement = 1,680 units (incl 5% buffer), 1-yr requirement = 336 units (incl 5% buffer). $3,088 / 336 = 9.2$ yrs
Publish the new Local Plan by January 2018	100% April 2018	27%	60%	<p>Further 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 2017. New date for publication is April 2018.</p> <p>Additional Sites consultation completed and final site assessment underway; majority of policies drafted. Some further work required on Leeming Bar employment site and overall level of housing growth in light of Leeming Bar feasibility work and completions/commitments figures which have been updated to 31st March 2017.</p> <p>Project completion is re-profiled as Q1 – 20%, Q2 - 40%, Q3 – 60%, Q4 100%</p>

Indicator	Target / Benchmark	Quarter 3	YTD	Q3 Actions / Comment
Deliver a total of 120 affordable homes (<i>including</i> 20 rural)	120	19	59	<p>6 dwellings at Sowerby Gateway 6 dwellings at White House Farm, Stokesley. 2 dwelling at Little Crakehall 3 dwellings at Morton on Swale</p> <p>Also two conversions of community rooms to flats for Broadacres at Hollygarth House, Great Ayton.</p> <p>The delivery of the majority of affordable housing in Hambleton is through planning gain. This delivery is largely reliant on the performance of private housebuilders.</p> <p>For Q4 the Council is projecting a further 30 affordable homes to be delivered.</p>
Deliver a total of 20 affordable homes in rural locations	20	5	13	<p>2 dwelling at Little Crakehall 3 dwellings at Morton on Swale.</p> <p>The Rural Housing Enabler is continuing to negotiate affordable housing on qualifying rural sites. However government policy prevents the Council seeking affordable housing on sites of less than 5 dwellings and on sites of 6 - 10 dwellings the Council is only able to seek a commuted sum in lieu of provision.</p> <p>For Q4 the Council is projecting a further 10 rural affordable homes will be delivered; we therefore anticipate exceeding the target of 20 at the end of the year.</p>
Ensure 70% homeless enquiries result in preventions.	70%	85% [148 preventions / 174 enquiries]	89% [456 preventions / 511 enquiries]	<p>Total of 148 preventions from 174 enquiries in Q3: Breakdown as follows 16 Housing Options Team (HOT), 94 Development Initiatives Supporting Communities (Disc), 38 Citizens Advice Bureau (CAB).</p>

Indicator	Target / Benchmark	Quarter 3	YTD	Q3 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 £503,505</i></p>	<p>£280,785</p> <p><i>(incr from £326,000 in Q1)</i></p> <p><i>Reduced from £553,505 in Q3 as £272,720 rolled forward to 2018/19.</i></p>	<p>£271,467</p> <p>(97%)</p> <p><i>(£179,869 spent and £91,598 committed)</i></p>	<p>£271,467</p> <p>(97%)</p> <p><i>(£179,869 spent and £91,598 committed)</i></p>	<p>6 adaptations completed in the quarter.</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.</p> <p>YTD: 23 adaptations completed and 9 committed</p> <p>There are a couple of large adaptations in the pipeline which will probably be approved before the end March. The estimated total cost of these is £190,000.</p> <p>At Q3 a report was submitted to Cabinet to approve the rolling forward of £272,720 into the budget for 2018/19, of which £50,000 is HDCs contribution.</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>19.1 days</p>	<p>23.2 days</p>	<p>Whilst the YTD target is below expectations performance has improved with Q3 just sitting inside of the 20 day target.</p> <p>Q1: 116 claims processed taking 3491 days. Average processing time per claim 30.1 days</p> <p>Q2: 117 claims processed taking 2273 days Average processing time per claim 19.4 days.</p> <p>Q3: 87 claims processed taking 1659 days. Average processing time per claim 19.1 days.</p> <p>YTD: 320 claims processed taking 7423 days. Average processing time per claim 23.2 days.</p>

Indicator	Target / Benchmark	Quarter 3	YTD	Q3 Actions / Comment
Process new council tax claims within 20 days in line with North Yorkshire authorities	20 days	18.7 days	27.3 days	<p>Whilst the year to date target is below expectations Quarter 3 has surpassed the 20 day target.</p> <p>Universal Credit decisions by DWP are still impacting on the process as well as the nugatory notifications which cannot be discarded without a review and work will continue to see how implement changes to maintain above average performance.</p> <p>Q1: 360 claims processed taking 11988 days. Average processing time per claim 33.3 days. Q2: 284 claims processed taking 7999 days. Average processing time per claim 28.2 days. Q3: 280 claims processed taking 5236 days. Average processing time per claim 18.7 days.</p> <p>YTD: 924 claims processed taking 25223 days. Average processing time per claim 27.3 days.</p>
Process housing benefit changes in circumstance within 7 days in line with North Yorkshire authorities	7 days	7.7 days	7.8 days	<p>The actual is just outside the expected target of 7 days. Following the opting in to the Right Benefit initiative the team receive additional monthly files which have been brought up to date at Q3. The additional work is currently being absorbed by the section as the recruitment process was unsuccessful.</p> <p>Q1: 3336 claims processed taking 23819 days. Average processing time per claim 7.1 days. Q2: 2433 claims processed taking 21456 days. Average processing time per claim 8.8 days. Q3: 1917 claims processed taking 14676 days. Average processing time per claim 7.7 days.</p> <p>YTD: 7686 claims processed taking 59951days. Average processing time per claim 7.8 days.</p>

Indicator	Target / Benchmark	Quarter 3	YTD	Q3 Actions / Comment
Process council tax changes in circumstance within 7 days in line with North Yorkshire authorities	7 days	7 days	7.4 days	<p>The YTD target is below expectations however Q3 has exceeded the target of 7 days.</p> <p>Q1: 3852 claims processed taking 31651 days. Average processing time per claim 8.2 days</p> <p>Q2: 3329 claims processed taking 22948 days. Average processing time per claim 6.9 days.</p> <p>Q3: 2918 claims processed taking 20305 days. Average processing time per claim 7 days.</p> <p>YTD: 10099 claims processed taking 74904 days. Average processing time per claim 7.4 days.</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	18.87	15.36		
Harrogate	20.25	18.26	19.52	21.35	23.04	20.32	N/A	N/A	26.14	19.59		
HAMBLETON	24.73	20.73	28.43	23.62	33.30	30.09	28.17	19.43	18.70	19.07		
Scarborough	14.56	17.24	16.66	18.27	20.25	22.69	18.06	20.54	14.94	18.00		
Selby	21.21	20.88	21.14	19.32	24.76	25.60	23.01	22.15	20.86	17.18		
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	21.08	13.51		

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	11.34	9.06		
Harrogate	5.86	3.97	6.56	5.18	6.34	6.30	N/A	N/A	6.79	7.19		
HAMBLETON	3.44	3.26	5.45	5.29	8.22	7.29	6.89	6.84	6.96	7.66		
Scarborough	3.78	2.93	4.53	4.39	5.46	5.96	5.99	6.50	5.35	6.07		
Selby	3.85	3.49	4.07	4.23	5.01	5.81	N/A	4.28	4.06	4.74		
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	11.01	7.87		

Other activity and items of interest for this Priority during Quarter3		
Customer Services & Communications	Garden waste	<ul style="list-style-type: none"> Considerable support provided in collaboration with IT to support WASS garden waste charging system. Cleansing of Customer Relationship Management (CRM) data and technical support to ensure database records are accurate to enable CRM process to go live 4 December 2017 for collections from April 2018.
	Technical communications	<ul style="list-style-type: none"> The HDC website, microsites and Junction intranet require ongoing content updating and discussions continue with service areas to ensure web and intranet content is accurate. Content editor training was provided to 19 officers during November and December to ensure all service areas have support for Jadu web and intranet system. Refresher content editor training is available to all editors on request. In addition, intensive support has been provided to Northallerton Leisure Centre and Zest, Christmas web information, Hambleton Works and Vibrant Market Towns, plus the social media policy.
	Communications and Graphics	<ul style="list-style-type: none"> Substantial support from Communications and Graphics has been provided to Sports Awards, Market Town Christmas events and markets, garden waste 2018/19 service, Northallerton Leisure Centre rebrand and grand opening. Social media, chargeable works for Richmondshire District Council, Vibrant Market Town investment plan, Syrian refugee information pack, new HDC security system and Christmas press releases have also taken up considerable resources.
Design & Maintenance	Events	<ul style="list-style-type: none"> Support for Christmas lights switch on in market towns.
	Parking	<ul style="list-style-type: none"> Free parking periods during festive period operated.
ICT	Hambleton on Government Secure Email Whitelist	<ul style="list-style-type: none"> Hambleton.gov.uk is now on the government Whitelist, which proves Hambleton have implemented "Guidance on Securing Government Email". We are the only local authority in the Yorkshire and Humber area on the list.
	Planning Portal automation	<ul style="list-style-type: none"> In-house development work completed to automate the process from documents submitted online through planning portal to upload into the corporate document management system.
Legal	Legal	<ul style="list-style-type: none"> Emergency prohibition order served on Stokesley takeaway upheld by Magistrates' Court. The Council was awarded costs.
	Legal	<ul style="list-style-type: none"> Transferred Prison Site to the development company.
	Elections	<ul style="list-style-type: none"> Published Register of Electors by 1st December.
Strategic Housing	Housing	<ul style="list-style-type: none"> 24th November – National Homelessness Advisory Service (NHAS) Homeless Reduction Act training. 12th December – National Practitioners Support Service (NPSS) Homeless Reduction Act training. 13th November – Operation group meeting Syrian Refugees. 12th December - Operation group meeting Syrian refugees.