

HAMBLETON DISTRICT COUNCIL

Report To: Scrutiny Committee
29 November 2018

From: Director of Finance (s151 Officer)

Subject: **COUNCIL PERFORMANCE 2018/19 (QUARTER 2)**

All Wards

1.0 PURPOSE AND BACKGROUND:

- 1.1 The revised Council Plan for 2015-2019 was adopted by Council on 18 July 2018.
- 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. Progress is reported in cumulative year-to-date basis, with actual results achieved during Q2 also provided to enable a comprehensive review.
- 1.4 The public has access to this information through these published reports.
- 1.5 The Council's Performance and Risks are also reported quarterly to Management Team.

2.0 LINK TO COUNCIL PRIORITIES:

- 2.1 An overview of performance against each Council priority is attached in Annex 'A'.
- 2.2 In summary, 100% or 26 KPIs achieved their target at Q2.
- 2.3 No KPIs failed to meet their target at Q2.

3.0 CONCLUSIONS:

- 3.1 Performance against the revised Council Plan 2015-19 key priorities is being managed and action plans have been successfully 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 2018

This report provides information on performance towards the Council Business Plan Priorities for the first quarter of 2018/19, as reported to the Management Team on 24 October 2018.

Key Priorities:

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

PRIORITY – Driving Economic Vitality

Indicator	Target / Benchmark	Quarter 2	YTD	Q1 Actions / Comment
Purpose: <ul style="list-style-type: none"> - 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: <ul style="list-style-type: none"> - 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 			
Facilitate 25 young people into local small businesses by April 2019 through apprenticeships and the graduate scheme	25	13 apprentices 1 graduates	23	20 apprentice's applications approved and 3 Graduate applications approved.
Support £2m of new business investment in Hambleton during 2018/19	£2m	£63,137	£70,937	5 businesses and one parish council supported to secure £63,137 external grant funding, with a further £86,515 of match funding invested by the businesses themselves. Total investment = £149,652. Further match funding is expected to be received during Q3 and Q4.
Increase footfall across Hambleton's Market Towns by 5% during 2018/19	5%	3,973,127	8,041,839	This is the total for July- Sept based on data collected from 20 footfall counters in place across the 5 market towns. July & August have the highest footfall due to good weather and visitors during summer holidays.
Achieve a level of Business Rate collection of 98% during 2018/19	98%	60.76%	60.76%	Continued good performance The collection rate at Q2 is an increase compared to Q2 of 2017/18 which was then 60.58%. In monetary value the Council has collected £458,692 more than in the same quarter for 2017/18
Achieve a level of Council Tax collection of 98% during 2018/19	98%	58.54%	58.54%	Continued good performance Although this is 0.24% less than in the same quarter for 2017/18, in monetary value £2,140,478 more has been collected. Changes in the amount due to be collected can vary due to changes in the tax base and levels of discounts awarded.

Indicator	Target / Benchmark	Quarter 2	YTD	Q1 Actions / Comment
Increase the number of major planning applications determined within 13 weeks, or as agreed with the applicant, to 80%.	80%	90% 9 out of 10	95%	Performance met target. Improvements still sought in order that the use of 'extensions of time' can be reduced and the customer experience improved.
Increase the number of minor planning applications determined within 8 weeks, or as agreed with the applicant, to 85%	85%	96.8% 93 out of 96	93.1% 190 out of 204	Performance met target. Improvements still sought in order that the use of 'extensions of time' can be reduced and the customer experience improved.
Achieve 8 out of 10 success rate in defending appeals where major developments are refused planning permission	80%	100%	100%	No appeals have been decided in Q1 and Q2 that follow a refusal of an application for major development.

Other activity and items of interest for this Priority during Quarter 2		
Business & Economy	North Northallerton Development Area	<ul style="list-style-type: none"> Work on the link road continues, Seymour have now been contracted to construct phase 2 of the works taking the road to the bridge abutments. Construction of new dwellings progressing well – target by end of 2018 is for 93 homes to be constructed. Developers report a total of 71 sales and 33 occupations to date.
	Central Northallerton	<ul style="list-style-type: none"> Legal agreements are being signed off for the £1.78m awarded by the Local Enterprise Partnership (LEP) for the refurbishment and fit out of the digital hub. Connections bid for £3.2m has been submitted and will be considered by the LEP on 8th October.
	Sowerby Gateway	<ul style="list-style-type: none"> Work progressing on the junction.
	Business Support	<ul style="list-style-type: none"> Stokesley Wi-Fi now has 4 companies who are producing Wi-Fi banners a letter has been drafted for Stokesley Town Council to go back out to the businesses with the usage statistics included. Federation of Small Business - 6 new members joined in this quarter.
	Vibrant Market Towns	<ul style="list-style-type: none"> Working in Partnership with Easingwold Tourist Information and Wold Class to develop a map of Easingwold's cafes promoting Easingwold's distinctive Café Culture atmosphere. Great British High Street applications were submitted for every market town with the support of the Vibrant Market Towns team. VMT team supported Easingwold's first ever Yorkshire Day events which included Yorkshire teas at the Tourist Information Centre and Yorkshire theme menus and quizzes in local venues. VMT team have provided support recruiting businesses to participate in the WWI Centenary trail. Held two Artisan Food and Drink Markets in Thirsk featuring live music. These markets have been successful in encouraging new traders on to the Saturday and Monday market in Thirsk. These events also increased parking revenues and impacted footfall. Supported the UCI announcement and provided updates to businesses via the VMT market town bulletins. Continuing to build media picture library- this proved vital to GBHS applications.
Corporate Finance	Budget	<ul style="list-style-type: none"> Budget Consultation launched on 14th September 2018 for 6 weeks.
Planning	Development Management / Planning Policy	<ul style="list-style-type: none"> Noise training Social media training Work place assessment First aid training

PRIORITY – Enhancing Health & Wellbeing

Purpose: <ul style="list-style-type: none"> - 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: <ul style="list-style-type: none"> - 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 - Improved standard of hygiene in food businesses - Reduced health risk due to non-compliant private water supplies - Protect residents from hazardous conditions in privately rented housing. 			
Indicator	Target / Benchmark	Quarter 2	YTD	Q1 Actions / Comment
Achieve an increase in health & fitness membership base of 8% (3,085) in 2018/19	8%	16% (3,326)	15% (3,292)	This is a year end target and fluctuation is anticipated throughout the year. All centres achieving targeted position with biggest growth as expected at Northallerton Leisure Centre
Achieve an increase in the 'learn2 swim' junior membership base of 2.8% (2,650) in 2018/19	2.8% [2,650]	3.6% (2,679)	3.5% (2,677)	This is a year end target and fluctuation is anticipated throughout the year. All centres over achieving on targeted position.
Successfully allocate 100% (£125k) of community grants in 2018/19	£125,000	99.60%	99.60%	The Thirsk grants panel only awarded £24,559 of their £25,000 budget
Complete 100% (35/35) of high risk food premises inspections in 2018/19	100% [35/35]	7	14	To complete 35 high risk food premises inspections by the end of the year. Profile : Q1 - 6; Q2 - 6; Q3 - 6; Q4 - 17 = 35 (profile reflects due dates)
Complete 100% (36/36) of private water supply risk assessments in 2018/19	100% [36/36]	12	23	To complete 36 assessments by the end of the year. Profile : Q1 - 9; Q2 - 9; Q3 - 9; Q4 - 9 = 36

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

Environmental Health	Food Hygiene	<ul style="list-style-type: none"> ▪ Following an application to bring an unused cold store back into use (the premises were previously part of a slaughterhouse business that was no longer operating), an inspection was carried out and conditional approval granted for the use of the premises as an approved cold store. Lambs will be slaughtered at approved premises in Ossett and stored at the Hambleton premises before being exported to three business customers in Germany. The premises will be operating for two weeks per year during the Qurbani festival and the expected throughput is approximately 5000 lambs per week.
	Health and Safety	<ul style="list-style-type: none"> ▪ The cooling tower register has been reviewed and updated following notification of a new cooling tower being installed in the district.

Other activity and items of interest for this Priority during Quarter 2		
Environmental Health ctd ...	Infectious Disease	<ul style="list-style-type: none"> An investigation was carried out when it was reported that 14 out of 26 guests attending a christening and the following function were suffering from gastrointestinal type symptoms. The investigation is now concluded and the samples taken from the guests did not identify any pathogenic organisms which would have caused their symptoms. The business where the function was held was inspected and standards of food hygiene were found to be satisfactory.
Leisure & Communities	Active Hubs	<ul style="list-style-type: none"> The Communities Team has been working with North Yorkshire Sport and Community First Yorkshire on an active hub toolkit which was launched on 27/09/18
	Thirsk Shopwatch	<ul style="list-style-type: none"> Installation of radio equipment was completed to enable Thirsk Shopwatch to be launched (5/10/18)

PRIORITY – Caring for the Environment

Purpose:		Outcome:			
<ul style="list-style-type: none"> - Improve efficiency of waste collections and recycling - Improve customer satisfaction - Reduce CO2 and improve energy efficiency 		<ul style="list-style-type: none"> - Decreased landfill waste - Improve service to customers - Environmental sustainability - Clean litter environment 			
Indicator	Target / Benchmark	Quarter 2	YTD	Q1 Actions / Comment	
Maintain a recycling rate of 47%	47%	52.84% est	54.92% est	Actual tonnages reported quarterly in arrears	
Develop an effective enforcement policy on fly tipping and littering	100% complete	75%	75%	Including partnership working. Policy including authorisations drafted, to be taken to cabinet.	
Facilitate 24 community litter picks in 2018/19	24	2 est	13 est	Documentation/recording system in development.	
Improve efficiency of lighting by reducing energy consumption by 140,000 Kwh in 2018/19	140,000 kwh	17,480 kwh	20,250 Kwh	Achieve or better the electric energy saving profile through installation of LED lighting across the Council's premises. Quarterly saving profile (Kwh): Q1 = 2,500, Q2 = 17,500, Q3 = 30,000, Q4 = 90,000 Cumulative saving profile (Kwh): Q1 = 2,500, Q2 = 20,000, Q3 = 50,000, Q4 = 140,000	

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

Environmental Health	Animal Welfare and Animal by-products	
		<ul style="list-style-type: none"> ▪ A Dangerous Wild Animal License renewal inspection was carried out on 19th July 2018 by an officer from the Commercial team and the Department for Environment, Food and Rural Affairs (DEFRA) vet. Several issues were identified relating to fencing and shelter for the bison and confirmation was required regarding other animals kept at the premises. The owners were given until 19th August to provide the required information and carry out the works to the fencing etc. otherwise the license could be refused. A compliance visit was carried out on 20th August 2018 and although some improvements had been made and the required information provided, further works were required, in particular a shelter must be built for the bison. It was then agreed with the vet that the license could be issued with conditions which had to be discharged by November 2018. The premises will be inspected in November to ensure that the conditions have been discharged and if not, what action should be taken. During the visit on 20th August it was established that a 'homemade' incinerator was in operation at the abattoir burning animal by-products and emitting dark smoke. The matter has been referred to the Food Standards Agency which regulates the abattoir for food safety, the Health and Safety Executive which has enforcement responsibility in the abattoir and Animal and Plant Health Agency as it approves incineration plants. Updates have not been received yet from these Agencies as to what action, if any has been taken. ▪ Following several complaints alleging zoonotic infections relating to guinea pigs and ring worm at a pet retailer, an unannounced inspection was undertaken by an officer in the Commercial team and an authorised veterinarian to investigate the complaint. Several issues were identified regarding the conditions in which the guinea pigs were kept and potential risks of infection. The operator was given appropriate advice and action has been taken to remedy the issues identified.

Other activity and items of interest for this Priority during Quarter 2		
Environmental Health ctd...	Noise	<ul style="list-style-type: none"> ▪ A Community Protection Notice (CPN) has been served by officers in the Residential team on a commercial premises as its early morning business activities are causing noise disturbance to its neighbours.
Waste & Street Scene	Parish/Town Council talks	<ul style="list-style-type: none"> ▪ Out of hours talks by Recycling Officers, 2 talks + 1 event

PRIORITY – Providing a Special Place to Live

Purpose: <ul style="list-style-type: none"> - Provide an adequate amount of housing to meet the housing needs of all - Provide support to residents to prevent homelessness - Support people to lead independent lives 	Outcome: <ul style="list-style-type: none"> - Housing sites are made available for market and affordable housing - Achieve housing for all - Provide financial support for residents to live in the district independently - Provide support to residents to prevent homelessness 			
Indicator	Target / Benchmark	Quarter 2	YTD	Q1 Actions / Comment
Maintain, each year, a minimum 5-year supply of deliverable housing sites	5 yrs	9.2 yrs	9.2 yrs	Supply consists of 2,900 units – 1,837 units from allocated sites, 963 windfall units & 100 unit windfall allowance
Publish the new Local Plan by September 2018	100% complete September 2018	0%	80%	Working Draft of Local Plan discussed with Local Plan and Economic Development Working Groups; To be revised in order to be compliant with the revised National Planning Policy Framework before publication. New Local Development Scheme (timetable) drafted, to be considered by Cabinet in November 2018.
Deliver an additional 315 new homes by April 2019	315	86	183	Completions are expected in future quarters at North Northallerton, York Trailers, Persimmon site at Easingwold, Taylor Wimpey site at Stokesley & Sowerby Gateway. Q2 Figures are provisional. Anticipated completions for 2018/2019 around 365 units
Ensure 100% of homelessness decisions are made within 56 days.	100%	100%	100%	Performance is on target.
Ensure a total of 82% of funds for disabled facilities applications is spent	82% [£533,613]	£91,747 17% of total budget	£123,897 23% of total budget	HDC's allocation has increased to £442,176 for 2018/19 from £409,002 in 2017/18 Total budget for 2018/19 is £650,747. Target is to achieve 82% spend= £533,613 At Q1 £32,150 of funds spent and £76,657 are committed, 5 adaptations have been completed and 7 are committed. At Q2 £63,876 is committed on 6 adaptations, 9 adaptations have been completed and £91,747 of funds have been spent. Profile: Q1 - 5%, Q2 - 18%, Q3 - 25%, Q4 - 34% Total = 82%

Indicator	Target / Benchmark	Quarter 2	YTD	Q1 Actions / Comment
Process new housing benefit claims within 20 days in line with North Yorkshire authorities	20 days	13.58 days	16.01 days	<p>Year to date 182 claims processed taking 2,914 days. Average processing time per claim 16.01 days.</p> <p>The performance for each month was: April 23.14 days, May 19.30 days, June 13.29 days, July 14.5 days, August 12.58 days, September 13.32 days</p> <p>The number of new claims is falling, 31 fewer claims were received than in the same quarter for 2017/18</p> <p>Speed of processing can also be affected by local policy changes, therefore care should be taken when making comparisons with other LA's.</p> <p>The national average for Q1 for 2018 /19 will be released on 31 October 2018.</p> <p>2017/18 national averages are reported as: Q1- 23 days, Q2 - 22 days, Q3 - 22 days; Q4 20 days YTD 23 days</p>
Process new council tax claims within 20 days in line with North Yorkshire authorities	20 days	12.88 days	15.26 days	<p>Year to date 791 claims processed taking 12,070 days. Average processing time per claim 15.26 days.</p> <p>The performance for each month was: April 17.12 days, May 19.58 days, June 14.80 days July 11.9 days, August 12.35 days, September 14.44 days</p> <p>68 more new claims were received than in the same quarter for 2017/18</p>
Process housing benefit changes in circumstance within 7 days in line with North Yorkshire authorities	7 days	3.1 days	3.33 days	<p>Year to date 4,928 changes in circumstances processed taking 16,387. Average processing time per claim 3.33 days.</p> <p>The performance for each month was: April 3.68 days, May 2.54 days, June 5.23 days July 3.17 days, August 3.20 days, September 2.86 days</p> <p>The national average for Q1 for 2018 /19 will be released on 31 October 2018.</p> <p>2017/18 national averages are reported as: Q1 - 8 days, Q2 - 9 days, Q3 - 9 days; Q4 2 days YTD 6 days</p> <p>The roll out of Universal Credit means some changes in circumstances are falling; 214 fewer changes were received than in the same quarter for 2017/18</p> <p>As speed of processing can be affected by local policy changes then care should be taken when making comparisons with other LA's.</p>

Indicator	Target / Benchmark	Quarter 2	YTD	Q1 Actions / Comment
Process council tax changes in circumstance within 7 days in line with North Yorkshire authorities	7 days	3.04 days	3.83 days	Year to date 8,185 claims processed taking 31,389 days. Average processing time per claim is 3.83 days. The performance for each month was: April 4.36 days, May 2.98 days, June 6.60 days July 3.82 days August 2.64 days September 2.50 days 24 more changes in circumstances were processed than in the same quarter for 2017/18

The tables below show the comparison across North Yorkshire Councils for the processing times for new claims and changes in circumstances. Where there are 'gaps', this information is not available. Going forwards it is anticipated that this data may not be available on a quarterly basis as the Department of Work & Pensions are only now meeting with Councils on a 6 monthly basis. This is due to the ongoing roll out of Universal Credit and the change in volumes of work undertaken by Councils.

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

North Yorks Region	2015-16		2016-17		2017-18		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	C/Tax	H/Benefit
Craven	23.80	24.73	26.26	27.52	18.49	19.52	19.68	19.38						
Harrogate	20.25	18.26	19.52	21.35	25.34	22.98	26.72	25.67						
HAMBLETON	24.73	20.73	28.43	23.62	25.61	20.76	17.21	18.00						
Scarborough	14.56	17.24	16.66	18.27	17.6 (Q3 only)	19.90	19.75	22.99						
Selby	21.21	20.88	21.14	19.32	22.54	21.86	24.66	23.84						
Richmondshire	N/A	N/A	22.26	18.32	18.6 (Q2 only)	16.66	15.48	17.41						
Ryedale	24.46	19.50	38.11	32.16	28.60	23.96	26.56	18.80						

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

North Yorks Region	2015-16		2016-17		2017-18		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	C/Tax	H/Benefit
Craven	4.47	4.18	5.61	4.86	7.40	4.49	9.48	6.94						
Harrogate	5.86	3.97	6.56	5.18	7.55	6.22	7.94	6.03						
HAMBLETON	3.44	3.26	5.45	5.29	6.24	5.78	4.38	3.48						
Scarborough	3.78	2.93	4.53	4.39	5.6 (Q3 only)	4.68	6.89	6.7						
Selby	3.85	3.49	4.07	4.23	3.99	4.55	4.49	4.82						
Richmondshire	N/A	N/A	4.58	3.33	4.9 (Q2 only)	3.29	5.74	3.14						
Ryedale	2.62	3.23	4.84	5.10	11.98	6.28	12.33	4.57						

Other activity and items of interest for this Priority during Quarter 2		
Customer Services & Communications	Customer Services	<ul style="list-style-type: none"> ▪ Customer services continue to support residents, visitors and businesses, with ongoing work to promote service improvements across the council.
	Technical Communications	<ul style="list-style-type: none"> ▪ Considerable support has been provided to a refresh of menu options and home pages on the website, the major developments web information, Waste and Street Scene (WaSS) information and layout, plus social media operations.
	Communications and Graphics	<ul style="list-style-type: none"> ▪ Ongoing operational requirements are being met, plus intensive support has been provided to Vibrant Market Towns and the Business Awards held on 11 September 2018, preparation ongoing for Sports Awards to be held 6 November 2018.
Design & Maintenance	Events	<ul style="list-style-type: none"> ▪ Support through Safety Advisory Group (SAG) for events in the District ▪ Support planning for Bonfire and Christmas events ▪ Two Artisan food markets at Thirsk
ICT	Case legal matter system	<ul style="list-style-type: none"> ▪ System has been developed in-house and is being tested in Legal
	Allpay barcoding	<ul style="list-style-type: none"> ▪ Support has been provided to enable customers to pay invoices, council tax and business rates more easily at many outlets around the district.
Legal Services	Licensing Hearings	<ul style="list-style-type: none"> ▪ A total of seven Licensing Appeals and Hearings Panels arranged in a short period of time including street trading, taxi driver applications and conduct matters and vehicle applications.
Strategic Housing	Housing Options	<ul style="list-style-type: none"> ▪ Homeless Reduction Act; Code of Guidance (external) ▪ SASH (Safe & sound Homes) Awareness (external) ▪ Universal Credit training - external ▪ Induction(internal) ▪ Safeguarding(internal) ▪ Cybersecurity(internal) ▪ Sickness Management Training (internal) ▪ Recruitment and selection (internal)