

HAMBLETON DISTRICT COUNCIL

Report To: Scrutiny Committee
24 October 2019

From: Director of Finance and Commercial (s151 Officer)

Subject: **COUNCIL PERFORMANCE 19/20 (QUARTER 1)**

All Wards

1.0 PURPOSE AND BACKGROUND:

- 1.1 The revised Council Plan for 2019 - 2023 was approved by Council on 17 September 2019.
- 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 Scrutiny Committee with details on progress towards the Council's aims. Progress is reported on a cumulative year-to-date basis, with the actual results achieved during quarter 1 being provided which enables 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, 96.1% or 25 KPIs performed within tolerance at quarter 1.
- 2.3 The KPI not meeting its target or performing within tolerance at quarter 1 is:
 - 2.3.1 Achieve 8 out of 10 success rate in defending appeals where major developments are refused planning permission

Target Q1– 80% Actual Q1 – 0%

In Q1 planning permission was refused on a site due to the low amount of affordable housing being offered on the proposed site. This decision went to appeal. During the course of the appeal new evidence was presented which demonstrated that the lower amount of affordable housing was acceptable. The Council accepted this position and the appeal was subsequently upheld.

3.0 CONCLUSIONS:

- 3.1 Performance against the revised Council Plan 2019-23 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 Q1 against the Council Plan 2019 - 2023, as detailed in Annex 'A'.

LOUISE BRANFORD-WHITE
DIRECTOR OF FINANCE AND COMMERCIAL (S151 OFFICER)

Background papers: Departmental Service Plans

Author ref: Louise Branford-White, Director of Finance and Commercial (s151 officer)
Direct Line No: (01609) 767024

Emma Thornton, Principal Financial Projects Officer
Direct Line No: (01609) 767047

Council Performance Quarter 1

1 April – 30 June 2019

This report provides information on performance towards the Council Business Plan Priorities for the first quarter of 2019/20, as reported to the Management Team on 7 August 2019.

Key Priorities:

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

PRIORITY – Driving Economic Vitality

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 - Forging links with local businesses to support their ambitions 	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 			
Indicator	Target / Benchmark	Quarter 1	YTD	Q1Actions / Comment
Facilitate 28 young people into local small businesses by April 2020 through apprenticeships and the graduate scheme	28	2 apprentices 0 graduates	2 Apprentices 0 Graduates	<p>This target is profiled to reflect the academic year.</p> <p>Profile Q1 = 2, Q2 = 10, Q3 = 8 Q4 = 8.</p> <p>In Q1, 4 applications received for Apprentice funding, 2 approved and 2 declined.</p>
Support £1m of new business investment in Hambleton during 2019/20	£1m	£0	£0	This target is to be achieved by the end of the financial year.
Increase footfall across Hambleton's Market Towns by 5% during 2019/20	5%	4,368,209 (7.3%)	4,368,209 (7.3%)	<p>Footfall data is monitored closely and evidence suggests that footfall remains constant across all five market towns.</p> <p>Following the installation of 2 additional footfall counters in Stokesley, a total of 23 footfall counters have now been installed throughout the 5 market towns. The use of new technology which provides more robust data is being explored.</p> <p>In Q1 figures show a 7.3% increase in footfall compared to data for Q1 2018/19 when footfall was 4,068,712. This may be influenced by the fact we have 2 new counters installed.</p>

Indicator	Target / Benchmark	Quarter 1	YTD	Q1 Actions / Comment
Achieve a level of Business Rate collection of 98% during 2019/20	98%	39.14%	39.14%	<p>Performance is above target.</p> <p>The collection rate at Q1 is an increase on the collection rate at Q1 for 2018-19 which was at 35.66%</p> <p>In monetary value the Council has collected £999,483 more than in 2018-19.</p> <p>Changes in the amount due to be collected can vary due to changes in the tax base and levels of discounts awarded</p>
Achieve a level of Council Tax collection of 98% during 2019/20	98%	36.33%	36.33%	<p>Performance is above target.</p> <p>The collection rate at Q1 is an increase on the collection rate at Q1 for 2018-19 which was at 30.41%.</p> <p>In monetary value the Council has collected £5,139,399 more than in 2018-19.</p> <p>Changes in the amount due to be collected can vary due to changes in the tax base and levels of discounts.</p>
Increase the number of major planning applications determined within 13 weeks, or as agreed with the applicant, to 80%.	80%	100% 9 out of 9	100% 9 out of 9	<p>Focused effort by staff to keep applicants and agents appraised of progress has enabled agreement to be reached on all the proposals during Q1.</p>
Increase the number of minor planning applications determined within 8 weeks, or as agreed with the applicant, to 85%	85%	82.5% 123 out of 149	82.5% 123 out of 149	<p>The volume of work and staff turnover have impacted upon performance.</p>
Achieve 8 out of 10 success rate in defending appeals where major developments are refused planning permission	80%	0% (0 out of 1)	0% (0 out of 1)	<p>In Q1 Planning permission was refused on a site due to the amount of affordable housing offered on the proposed site. This decision went to appeal. During the course of the appeal new evidence was presented which demonstrated that the lower amount of affordable housing was acceptable. The Council accepted this position and the appeal was subsequently upheld.</p>

Other activity and items of interest for this Priority during Quarter 1		
Business & Economy	Vibrant Market Town	<ul style="list-style-type: none"> • Work has started with Easingwold Town Council and the Wold Class Business Network to improve signage from the A19 into Easingwold. • Work is underway in partnership with the Northallerton BID to publish a Design Guide for Northallerton which it is anticipated will be adopted by the Council in December 2019 as a supplementary planning document. • Work is progressing to rebrand and make exterior improvements to both Easingwold and Northallerton Tourist Information Centres to improve their visibility and footfall. This is of particular significance in Northallerton as the tourist information centre will be highly engaged in welcoming Union Cycliste Internationale (UCI) visitors. • A Vibrant Market Town –sponsored Town Map of Stokesley has been published in partnership with Stokesley Town Council to promote Stokesley as a tourist destination. • The Vibrant Market Town team collaborated on the recent creation of the ‘Stokesley Business Welcome’ pack which provides easily accessible planning advice and signposting for local businesses. • The Vibrant Market Town team has engaged with Code Nation a Software Developer training academy. Talks are positive and it is hoped that they will take a residence in Northallerton’s C4DI tech hub. • As part of the ‘Love Your Local Markets’ campaign held between 17 – 31 May 2019 the Vibrant Market Town team prepared a series of ‘trader profiles’ that will be shared on social media and in the local press to provide an insight into the life of market traders and their experiences of trading in Northallerton and Thirsk. • Building on last year’s successful marking of the markets another extensive marketing campaign is planned for 2019-2020 including door to door leaflet delivery and distribution of promotion leaflets to visitor destinations. • The Vibrant Market Town team continues to support major sporting events, festivals and seasonal events to ensure that local businesses benefit. The Vibrant Market Town team supported the co-ordination of activities to celebrate the arrival of the Tour de Yorkshire in Bedale and is working closely with the Northallerton Bid and Northallerton Town Council to ensure local businesses benefit from the Union Cycliste Internationale (UCI) Cycling World Championship in September 2019. • The Vibrant Market Town Team is exploring other uses of empty retail premises. These solutions include ‘pop up’ shops or ‘incubator centres’ for new traders which are being piloted successfully in other market towns and which reflect a new philosophy about the future of our High Streets described in the Grimsey Review 2. • The project is looking to develop a closer relationship with other partner organisations including the Local Enterprise Partnership and Welcome to Yorkshire to progress a number of new projects currently in development to address the larger challenges facing market towns such as the digital skills gap and an aging population.
	Business Support	<ul style="list-style-type: none"> • Stokesley Wi-Fi now has 5 companies live on the WI-FI • Federation of Small Business – 20 new members joined in this quarter. • Support 6 staff being made redundant from Police Head Quarters • Drafting a transport survey for Stokesley Industrial Estate
	Bedale Bridge & Cycle Way	<ul style="list-style-type: none"> • New contractor WSP appointed to review viable project options to be presented to the Council for direction in Quarter 2 2019/20
	North Northallerton Development Area	<ul style="list-style-type: none"> • Work on the second phase of the Link road is well progressed, the new route to Brompton has been opened up from Stokesley Road and the diversions removed. Developers have begun to claim funds again and are providing information for Local Enterprise Partnership quarterly claim and monitoring reports. • Bridge delivery milestone of December 2018 has been missed requiring a contract variation for the Local Growth Funding from the Local Enterprise Partnership. This has been agreed by the Local Enterprise Partnership. Permission of the developers party to the step down agreement to progress the variation to the Local Enterprise Partnership funding agreement has been secured, just awaiting a programme for bridge delivery now to progress the variation.
	Sowerby Gateway	<ul style="list-style-type: none"> • New junction works are now complete.
	Central Northallerton	<ul style="list-style-type: none"> • Good progress being made with detailed design to widening of the Link, signalisation of the East Road/The Link junction and the Zetland Street/Central Arcade/New Row highway and foot way improvements. • Progressing with the stepdown agreements required to be in place with Central Northallerton Development Company Limited and North Yorkshire County Council to enable project delivery

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 - Reduce health risks due to food safety improvements - Reduced health risk due to non-compliant private water supplies 			
Indicator	Target / Benchmark	Quarter 1	YTD	Q1 Actions / Comment
Achieve health & fitness membership base of 3,192 in 2019/20	3,192	3,501	3,501	The target has been achieved in Q1. This is a year-end target and fluctuation is anticipated throughout the year. Three centres are achieving above target.
Achieve 'Learn2 Swim' membership base of 2,645 in 2019/20	2,645	2,678	2,678	The target has been achieved.
Successfully allocate 100% (£236,600) of community grants in 2019/20	£236,600	100%	100%	The Community Grants Budget for 2019/20 is made up from the following grant funds: Making a difference Grants of £125,000 Hambleton Help Grants of £48,700 Partnership Grants £62,900. The full budget for each grant fund is allocated in Q1 to ensure that the budgets are spent by the end of the financial year.
Complete 100% (85/85) of high/medium risk food premises inspections in 2019/20	100% [85/85]	22 % (19)	22% (19)	To complete 85 high risk food premises inspections by the end of the year. Profile : Q1 - 19; Q2 - 21; Q3 - 24; Q4 - 21 = 85 (profile reflects due dates)
Complete 100% (22/22) of private water supply risk assessments in 2019/20	100% [22/22]	23% (5)	23% (5)	To complete 22 assessments by the end of the year. Profile : Q1 - 5; Q2 - 5; Q3 - 5; Q4 - 7 = 22

Other activity and items of interest for this Priority during Quarter 1		
Environmental Health	Health and Safety	<ul style="list-style-type: none"> Two officers from the Commercial team carried out a health and safety inspection and audit of Camp Hill Estate in Bedale. Although some issues were identified standards had improved since previous visits.
	Infectious Disease	<ul style="list-style-type: none"> The Commercial team have been involved with the investigation on an outbreak of Hepatitis A which originated in a neighbouring local authority.
	Planning Consultations	<ul style="list-style-type: none"> A significant number of consultations on planning applications for Biomass boilers have been received by the Residential team. This follows the refusal of one of the energy providers to pay the money for burning the wood chips unless the facility has planning permission. This has meant that a new procedure has been put in place as wood burning furnaces do not follow the usual chimney height rules. The Department for the Environment, Food and Rural affairs has a biomass calculator screening tool that the Residential team are considering to implement.
	Housing	<ul style="list-style-type: none"> A House in Multiple Occupation License application and fee was received.
	Pest Control	<ul style="list-style-type: none"> Work is ongoing with Thirsk Town Council to address the issue of pigeons in Bakers Alley.

PRIORITY – Caring for the Environment				
Purpose: <ul style="list-style-type: none"> Maintain high quality and efficient waste and recycling collections Improve customer satisfaction Reduce CO2 and improve energy efficiency 		Outcome: <ul style="list-style-type: none"> Decreased landfill waste Improve service to customers Environmental sustainability Clean litter environment 		
Indicator	Target / Benchmark	Quarter 1	YTD	Q1 Actions / Comment
Maintain a recycling rate of 47%	47%	55.06% est	55.06% est	Above target. Statistics are monitored quarterly in arrears.
Implement fly tipping and littering enforcement policy including established monitoring of the policy	100% complete	90%	90%	Investigations carried out as to where fly tipping is occurring, with a view to obtain evidence to support any further action that may be required, which will support the final KPI outcome.
Facilitate 52 community litter picks in 2019/20	52	32	32	Target achieved. In Q1, litter collected was estimated to be 4 tonnes, and fly tipping was estimated to be 3 tonnes.

Indicator	Target / Benchmark	Quarter 1	YTD	Q1 Actions / Comment
Improve efficiency of lighting by reducing energy consumption by 200,000 Kwh in 2019/20	200,000 kwh	72,432 kwh	72,432 Kwh	<p>Achieve or better the electrical energy saving profile through the installation of energy efficient lighting across the Council's premises and public lighting infrastructure.</p> <p>The Estimated Annual Consumption is the public lighting infrastructure electric power consumption per year. (EAC – Estimated Annual Consumption in Kilowatt hours) Baseline EAC 01/04/2019 = 773,890 Kwh (assessed 01/02/2019) EAC assessed 01/05/2019 = 732,277 Kwh Saving = 41,613Kwh EAC assessed 01/06/2019 = 701,458 Kwh Saving = 30,819Kwh Therefore the total public lighting saving of 72,432Kwh is the difference between the baseline at 01/04/2019 and the latest assessment on 01/06/2019.</p>

Other activity and items of interest for this Priority during Quarter 1

None Reported

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
- Shape places across the district through the Local Plan

Outcome:

- 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 1	YTD	Q1 Actions / Comment
Maintain, each year, a minimum 5-year supply of deliverable housing sites	5 yrs	9 yrs	9 yrs	The Council's five year supply is 9.0 yrs. i.e. over the next five years to 2024 it is expected that 2,974 dwellings be built against a requirement of 331 units per year (that is 315 plus 5% buffer) so $2974 / 331 = 9$ years' worth of supply

Indicator	Target / Benchmark	Quarter 1	YTD	Q1 Actions / Comment
Publish the new Local Plan by July 2019	100%	Approved and going to public representation 30 July 2019	Approved and going to public representation 30 July 2019	Local Plan development Scheme was approved for publication at cabinet on 2 July 2019 and it is going to public representation – 30 July 2019 to 17 September 2019.
Deliver an additional 315 new homes by April 2020	315	120	120	Target achieved. The provisional figures for Quarter 1 show 120 completions. This is better than for 2018/2019 Q1 when 98 dwellings were completed.
Ensure 100% of homelessness decisions are made within 56 days.	100%	100%	100%	Target achieved
Ensure a total of 85% of funds for disabled facilities applications is spent	85% (£573,784)	Amount Committed £223,702 (38%) Amount Spent £63,958 (11 %)	Amount Committed £223,702 (38%) Amount Spent £63,958 (11 %)	2019/20 capital budget is £675,040 85% spend is £573,784 Q1 Amount committed for expenditure is £223,702. Amount Spent is £63,958. Total £287,660
Process new housing benefit claims within 20 days in line with North Yorkshire authorities	20 days	16.58 days	16.58 days	Year to date, 80 claims processed, taking 1,326 days. Average processing time per claim 16.58 days. The performance for each month was: April 18.19 days, May 13.85 days, June 17.74. The number of new claims has increased from 64 in Q4 201-19 to 80 in Q1 2019-20 Speed of processing can also be affected by local policy changes; therefore care should be taken when making comparisons with other LA's.
Process new council tax claims within 20 days in line with North Yorkshire authorities	20 days	15.42 days	15.42 days	Year to date, 446 claims processed, taking 6,878 days. Average processing time per claim 15.42 days. The performance for each month was: April 15.80 days, May 14.13 days, June 16.86 days 1 less new claim was received this quarter than quarter 4 2018/19.

Indicator	Target / Benchmark	Quarter 1	YTD	Q1 Actions / Comment
Process housing benefit changes in circumstance within 7 days in line with North Yorkshire authorities	7 days	2.72 days	2.72 days	<p>Year to date, 2,179 changes in circumstances processed, taking 5,926 days. Average processing time per claim 2.72 days.</p> <p>The performance for each month was: April 2.26 days, May 3.15 days, June 2.95 days</p> <p>1,683 less changes in circumstances were processed in Q1 this year, than in Q4 2018/19.</p> <p>Quarter 4 is the quarter where changes are processed in advance, in readiness for the annual increase in welfare benefits at the beginning of the new financial year.</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>
Process council tax changes in circumstance within 7 days in line with North Yorkshire authorities	7 days	2.39 days	2.39 days	<p>Year to date, 3,912 claims processed, taking 9,369 days. Average processing time per claim is 2.39 days.</p> <p>The performance for each month was: April 2.00 days, May 2.89 days, June 2.30 days</p> <p>1,630 less changes in circumstances were processed in Q1 this year, than in Q4 2018/19.</p> <p>Quarter 4 is the quarter where changes are processed in advance, in readiness for the annual increase in welfare benefits at the beginning of the new financial year.</p>

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	2016-17		2017-18		2018-19		2019/20 Q1		2019/20 Q2		2019/20 Q3		2019/20 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	26.26	27.52	18.49	19.52	21.02	19.63	24.44	12.89						
Harrogate	19.52	21.35	25.34	22.98	26.29	23.79	-	-						
HAMBLETON	28.43	23.62	25.61	20.76	15.03	15.34	15.00	17.00						
Scarborough	16.66	18.27	17.60 (Q3 only)	19.90	17.47	21.83	13.64	14.37						
Selby	21.14	19.32	22.54	21.86	22.82	21.04	24.89	14.33						
Richmondshire	22.26	18.32	18.60 (Q2 only)	16.66	17.96	34.34	37.66	43.93						
Ryedale	38.11	32.16	28.60	23.96	27.36	16.81	24.18	19.50						

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

North Yorks Region	2016-17		2017-18		2018-19		2019/20 Q1		2019/20 Q2		2019/20 Q3		2019/20 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	5.61	4.86	7.40	4.49	6.15	5.69	4.38	5.82						
Harrogate	6.56	5.18	7.55	6.22	6.20	4.32	-	-						
HAMBLETON	5.45	5.29	6.24	5.78	2.99	2.70	3.00	3.00						
Scarborough	4.53	4.39	5.60(Q3 only)	4.68	6.42	5.00	7.91	4.17						
Selby	4.07	4.23	3.99	4.55	5.17	3.66	4.05	3.04						
Richmondshire	4.58	3.33	4.90 (Q2 only)	3.29	6.37	2.89	0.12	5.29						
Ryedale	4.84	5.10	11.98	6.28	5.12	3.37	2.41	5.28						

Other activity and items of interest for this Priority during Quarter 1		
Customer Services & Communications	Customer Services	<ul style="list-style-type: none"> Seasonal high level of customer demand as expected following council tax annual despatch. Ongoing demand for garden waste renewals (as at 15 July 2019 £767,550 income has been achieved (100% of year 2 income providing 21,930 subscriptions for 20,929 properties. To date 61.7% of customers have used the self-serve online system).
	Technical Communications	<ul style="list-style-type: none"> The Crowd Control social media platform is assisting in-house operation of corporate accounts providing a forward plan calendar of scheduled posts for the council. A review of the campaign successes is reported to Management Team on a quarterly basis. During quarter 1 the most successful campaigns were Tour De Yorkshire Best Dressed Host competition won by Bedale, increasing reach of job vacancies with higher numbers of quality applicants and also the Northallerton Design Guide consultation resulting in higher levels of feedback than expected.
	Communications and Graphics	<ul style="list-style-type: none"> Considerable support has been provided to the numerous projects ongoing across the council including: Tour De Yorkshire, Business Conference and Breakfast Briefings, Lambert Hospital consultation, Sowerby Sports Village, Human Resources policy updates, district and parish elections, new Council Plan and preparation for the Union Cycliste Internationale (UCI) World Championships in September 2019.
Design & Maintenance	Events	<ul style="list-style-type: none"> Support for Mayfair 2019, Northallerton Food festival, Tour de Yorkshire
	Public Health	<ul style="list-style-type: none"> Supporting the installation of three defibrillators in Ingleby Greenhow and Battersby
Legal Services	Legal	<ul style="list-style-type: none"> Council was successful in securing Liability Orders at court on appeal for business properties in Hambleton. The Council was also awarded a significant contribution towards costs.
	Legal	<ul style="list-style-type: none"> Planning injunction obtained for Plot 11 Ings Lane against residential occupation.
	Electoral	<ul style="list-style-type: none"> Delivered both District and Parish elections and European Parliamentary Elections in May. The EU election was delivered on little notice and held only 3 weeks after the local elections.
Strategic Housing	HPS service delivery and TUPE	<ul style="list-style-type: none"> Ongoing for acceptance and TUPE of Humankind staff in September 2019. Need to look at where staff will be based, desks need to be purchased and provided and computers need to be supplied also.