HAMBLETON DISTRICT COUNCIL

Report To: Scrutiny Committee

21 November 2019

From: Director of Finance and Commercial (s151 Officer)

Subject: COUNCIL PERFORMANCE 2019/20 (QUARTER 2)

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 2 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 <u>LINK TO COUNCIL PRIORITIES</u>:

- 2.1 An overview of performance against each Council priority is attached in Annex 'A'.
- 2.2 In summary, 92.3% or 24 KPIs performed within tolerance at quarter 2.
- 2.3 The KPI's not meeting their target or performing below tolerance at quarter 2 are:
 - 2.3.1 Increase the number of minor planning applications determined within 8 weeks, or as agreed with the applicant, to 85%

Target at Q2 – 85% Actual at Q2 – 75.2% (94 out of 125)
YTD Target at Q2 – 85% YTD Actual at Q2 – 79.2% (217 out of 274)

The volume of work, staff turnover and staff absence has had an impacted upon performance.

Negotiations on improvements to schemes also extends the time for determination. The Council approval rate on applications for all minor decisions is high at 82%.

Additionally, the employment of two agency staff has enabled 'old' schemes to be progressed to decision but has also resulted in older, undetermined applications coming through which have been reported in this quarter's performance statistics, lowering the overall level of performance reported at guarter 2.

2.3.2 Achieve 8 out of 10 success rate in defending appeals where major developments are refused planning permission

Target Q2– 80% Actual Q2 – 0% (0 out of 1)

YTD Target at Q2 – 80% YTD Actual at Q2 – 0% (0 out of 1)

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.

In Q2 there were no appeal decisions relating to major development.

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 Q2 against the Council Plan 2019 - 2023, as detailed in Annex 'A'.

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Background papers: Departmental Service Plans

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Council Performance Quarter 2 1 July - 30 September 2019

This report provides information on performance towards the Council Business Plan Priorities for the second quarter of 2019/20, as reported to the Management Team on 30 October 2019.

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
- Forging links with local businesses to support their ambitions

- New business & commercial openings made available
- Increased grant availability and opportunities for young people
- Businesses stay, grow and relocate to the area
- Support developers to achieve planning permission for new homes, businesses, industrial developments & infrastructure
- Community Infrastructure Levy is implemented to assist economic development
- Land is allocated to meet employment needs until 2035 through the new Local Plan

Indicator	Target / Benchmark	Quarter 2	YTD	Q2Actions / Comment
Facilitate 28 young people into local small businesses by April 2020 through apprenticeships and the graduate scheme.	28	15 Apprentices 0 Graduates	17 Apprentices 0 Graduates	This target is profiled to reflect the academic year. Profile Q1 = 2, Q2 = 10, Q3 = 8 Q4 = 8. In Q2, 15 applications received for Apprentice funding, 14 approved and 1 declined. There has been 1 initial phone enquiry regarding the Graduate scheme.
Support £1m of new business investment in Hambleton during 2019/20.	£1m	£501,687	£501,687	In Q2, £501,687 of funding was secured with a further £640,031 match funded from business investment. Total funds secured £1,141,718. 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%	8.5% (4,312,574)	7.3% (4,368,209)	Footfall data is monitored closely and evidence suggests that footfall remains constant across all five market towns during this quarter, dropping a little in September. The use of new technology which provides more robust data is being explored. Q2 figures show an increase in footfall of 339,447 (8.5%) compared to data for Q2 2018/19, when footfall was 3,973,127. This may be influenced by the fact that we have installed 2 new counters.

Indicator	Target / Benchmark	Quarter 2	YTD	Q2 Actions / Comment
Achieve a level of Business Rate collection of 98% during 2019/20.	98%	64.27%	64.27%	Performance is above target. The collection rate for Q2 has increased by 3.51% against the collection rate at Q2 for 2018-9 which was at 60.76%. In monetary value the Council has collected £1,181,000 more than at Q2 in 2018-19. Changes in the amount due to be collected can vary due to changes in the tax base and levels of discounts awarded.
Achieve a level of Council Tax collection of 98% during 2019/20.	98%	64.36%	64.36%	Performance is above target. The collection rate for Q2 has increased by 5.82% against the collection rate at Q2 for 2018-19 which was 58.54%. In monetary value the Council has collected £6,345,000 more than at Q2 in 2018-19. Changes in the amount due to be collected can vary due to changes in the tax base and levels of discounts.
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% (18 out of 19)	Focussed effort by staff to keep applicants and agents appraised of progress has enabled agreement to be reached on all the proposals during Q1 and 90% in Q2. All major development proposals were approved.
Increase the number of minor planning applications determined within 8 weeks, or as agreed with the applicant, to 85%.	85%	75.2% (94 out of 125)	79.2% (217 out of 274)	The volume of work, staff turnover and staff absence has had an impacted upon performance. Negotiations on improvements to schemes also extends the time for determination. The Council approval rate on applications for all minor decisions is high at 82%. Additionally, the employment of two agency staff has enabled 'old' schemes to be progressed to decision but has also resulted in older, undetermined applications coming through which have been reported in this quarter's performance statistics, lowering the overall level of performance reported at quarter 2.

Indicator	Target / Benchmark	Quarter 2	YTD	Q2 Actions / Comment
Achieve 8 out of 10 success rate in defending appeals where major developments are refused planning permission.	80%	No Appeals	0% (0 out of 1)	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. In Q2 there were no appeal decisions relating to major development.

Other activity	and items of interest	for this Priority during Quarter 2
Business & Economy	Business Support	250 businesses advised directly about Union Cycliste Internationale – hand delivered window dressing details, business letters and provided support on how to maximise the opportunities of Union Cycliste Internationale. Managed all the business relationships and queries. Advised businesses on the length of the route in Hambleton and on industrial estates and business parks. Delivered the business liaison as part of the core team of 5 to deliver this event and supported the BID to deliver the Community Area. In Northallerton it attracted 8,276 extra people compared to last four Wednesdays average and 9,930 extra compared to comparable Wednesday's in 2018.
	Vibrant Market Town	 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. Feedback from consultation with the wider community has been analysed and a draft Design Guide has been prepared for consideration by key stakeholders. Hosted a successful "Northallerton's Hidden Heritage" event on 8th September in partnership with Northallerton & Villages Community Forum. The event demonstrated an interest in, and appetite for, a heritage resource centre in Northallerton and the team is now working with the Woodhams Stone Collection in Malton to explore how a similar community-led facility could be established in Northallerton. Produced a business-sponsored town map which is displayed in the noticeboard in Easingwold Market Place and work is now underway to publish a "Welcome Pack for New Residents" in Easingwold in partnership with the Wold Class Business Network. A further £462 was awarded to Easingwold Town Council to help with the costs of installing a "Market Town" sign on the outskirts of the town. The team awarded a grant of £500 to Thirsk & District Business Association as a contribution towards the design, printing and distribution of 10,000 leaflets promoting Christmas events in Thirsk. A successful farmers market was held in Thirsk on 22nd September. It has now been agreed that the Northern Dales Farmers market will host markets in Thirsk on the first Sunday of every month in 2020 Worked closely with the Northallerton BID and Northallerton Town Council to ensure local businesses benefited from the Union Cycliste Internationale Cycling World Championship in September 2019. The team is working closely with David Shields and Keith Balfour at Welcome to Yorkshire to ensure that Hambleton's tourist 'offer' is promoted through all available media channels and that Welcome to Yorkshire's priorities regarding t

Other activity	Other activity and items of interest for this Priority during Quarter 2						
Business & Economy	Skills Village	• An Initial meeting held with Legal and Planning establishing if the Section 106 land can be drawn down early without cost or risk to Hambleton District Council. It has been established that applying for a license to occupy the land may be the solution. Follow on meeting held with Developers, Lisa Wilson – Communities Manager - will provide an update about the land and early draw down. Both developers are keen to move forward with the land and also agreed that applying for a 'license to occupy' would enable the land to be released before the due date of 2021. Business & Economy to meet again with Planning to discuss what would be required to submit a future planning application for the Skills Village.					
	North Northallerton Development Area	 Development company have confirmed that the Official Journal of the European Union (OJEU) process for the bridge has commenced. Contract variation agreement for the Local Growth Funding from the Local Enterprise has been approved. 					

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.

- 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

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Indicator	Target / Benchmark	Quarter 2	YTD	Q2Actions / Comment
Achieve health & fitness membership base of 3,192 in 2019/20.	3,192	3,564	3,532	The target has been achieved in Q2. 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	2,620	2,649	The YTD target has been achieved.
Successfully allocate 100% (£236,600) of community grants in 2019/20.	100% (£236,600)	100% (£236,600)	100% (£236,600)	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.

Indicator	Target / Benchmark	Quarter 2	YTD	Q2Actions / Comment
Complete 100% (85/85) of high/medium risk food premises inspections in 2019/20.	100% (85/85)	31% (26)	53% (45)	To complete 85 high/medium 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)	31% (7)	54% (12)	To complete 22 assessments by the end of the year. Profile: Q1 - 5; Q2 - 5; Q3 - 5; Q4 - 7 = 22.

Other activity an	d items of interest for th	nis Priority during Quarter 2
Environmental Health	Food Hygiene	 Compliment received from a food business in Stokesley where issues had been identified on a routine inspection and the officer worked with the business operator to improve standards and the business has now increased its Food Hygiene Rating to five. Compliment received following advice provided relating to development of Woodland lodges and restaurant in Carlton Miniott. Officers from the Commercial Team discovered very poor standards of hygiene in a premsies near Easingwold and although the officer did not require the premises to close, the operator of the premises took the decision to close while the required works were carried out. The officer worked with the management of the business over several visits to secure compliance with hygiene standards.
	Noise Nuisance	 Officers in the Residential Team have been dealing with several noise complaints relating to pubs and restaurants in Stokesley. Numerous visits have taken place to the complainant's homes and the businesses including late evening visits. A further Minister of Parliament enquiry regarding this case has also been responded to. Investigations are on-going. Officers from the Residential Team worked out of hours to carry out noise monitoring at two events at Lenthor Farm and spent considerable time working with the event organisers. Both events went ahead without any major issues.
	Health and Safety	Officers in the Commercial team have carried out further investigation into an accident at an outdoor activity venue.

PRIORITY – Caring for the Environment

Purpose:

- Maintain high quality and efficient waste and recycling collections
- Improve customer satisfaction

- Decreased landfill waste
- Improve service to customers
- Environmental sustainability

 Reduce CO2 and improve energy efficiency 	and improve energy efficiency – Clean litter environment				
Indicator	Target / Benchmark	Quarter 2	YTD	Q2 Actions / Comment	
Maintain a recycling rate of 47%.	47%	53.69% (Est)	54.39% (Est)	Above target. Statistics are monitored quarterly in arrears.	
Implement fly tipping and littering enforcement policy including established monitoring of the policy.	100% Complete	95% Complete	95% Complete	Investigations carried out as to where fly tipping is occurring, with a view to obtaining evidence to support any further action that may be required. This will support the final KPI outcome.	
Facilitate 52 community litter picks in 2019/20.	52	8	40	Target achieved for Q2. In Q1, litter collected was estimated to be 4 tonnes, and fly tipping was estimated to be 3 tonnes. Q2, litter est 1 tonne (no fly tipping collected by community groups).	

Indicator	Target / Benchmark	Quarter 2	YTD	Q2 Actions / Comment
Improve efficiency of lighting by reducing energy consumption by 200,000 Kwh in 2019/20.	200,000 Kwh	49,026 Kwh	121,458 Kwh	Have over achieved the target at Q2 for the electrical energy saving profile through the installation of energy efficient lighting across the Council's premises and public lighting infrastructure. 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 EAC assessed 01/08/2019 = 652,432 Kwh saving = 49,026Kwh. Therefore the annual public lighting energy consumption at the year to date has been reduced by 121,458Kwh. This is the difference between the baseline consumption at 01/04/2019 and the estimated annual consumption at the end of quarter 2 on 30/09/2019.

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

- 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

- Shape places across the district through the Local Plan				
Indicator	Target / Benchmark	Quarter 2	YTD	Q2 Actions / Comment
Maintain, each year, a minimum 5-year supply of deliverable housing sites.	5 yrs	9.4 yrs	9.4 yrs	Hambleton District Council's five year supply is 9.4 yrs. i.e. over the next five years to 2024 it is expected that 3,103 dwellings be built against a requirement of 331 units per year (that is 315 plus 5% buffer) so 3,103 / 331 = 9.4 years' worth of supply.
Publish the new Local Plan by July 2019.	100%	Approved and going to public representatio n 30 July 2019	Approved and going to public representatio n 30 July 2019	The Local Plan was approved for publication at cabinet on 2 July 2019. It was provided for public representation from 30 July 2019 to 17 September 2019. The date for final submission for examination by the Planning Inspectorate is still to be agreed.
Deliver an additional 315 new homes by April 2020.	315	112	245	Target achieved. The provisional figures for Quarter 2 show 112 completions.
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 £243,190 (42.4%) Amount Spent £156,767 (27.3%)	Amount Committed £243,190 (42.4%) Amount Spent £156,767 (27.3%)	2019/20 capital budget is £675,040, 85% spend is £573,784. Q2 - Amount committed for expenditure is £243,190. Amount Spent is £156,767. Total £399,957. The target at Q2 has been achieved.

Indicator	Target / Benchmark	Quarter 2	YTD	Q2 Actions / Comment
Process new housing benefit claims within 20 days in line with North Yorkshire authorities.	20 days	14.07days	15.44 days	Year to date, 147 claims processed, taking 2,269 days. Average processing time per claim 15.44 days. 67 less new claims were received this quarter than in same quarter for 2018/19. Universal Credit and an increase in the amount of Housing Benefit claims being processed by the Department for Work and Pensions is one reason for the reduction in claims. Speed of processing can also be affected by local policy changes; therefore care should be taken when making comparisons with other Local Authorities.
Process new council tax claims within 20 days in line with North Yorkshire authorities.	20 days	11.94 days	13.62 days	Year to date, 925 claims processed, taking 12,602 days. Average processing time per claim 13.62 days. 114 more new claims were received this quarter than in same quarter for 2018/19.
Process housing benefit changes in circumstance within 7 days in line with North Yorkshire authorities.	7 days	2.13 days	2.46 days	Year to date, 3,869 changes in circumstances processed, taking 9,525 days. Average processing time per claim 2.46 days. 174 less changes in circumstances were processed compared with this quarter in 2018/19. Universal Credit and an increase in the amount of Housing Benefit claims being processed by the Department for Work and Pensions is one reason for the reduction in claims. As speed of processing can be affected by local policy changes then care should be taken when making comparisons with other Local Authorities.
Process council tax changes in circumstance within 7 days in line with North Yorkshire authorities.	7 days	2.36 days	2.38 days	Year to date, 7,134 claims processed, taking 16,966 days. Average processing time per claim is 2.38 days. 131 less changes in circumstances were processed compared with this quarter in 2018/19.

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	20	16-17	2017-18		20	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 it	Other activity and items of interest for this Priority during Quarter 2								
Customer Services &	Customer Services	 Support continued to the current year 3 garden waste subscription service with £783,265 income (102.1% of year 2) as at October 2019. Preparations for year 4 service provision are ongoing. 							
Communications	Technical Communications	The website, microsites, Junction intranet and social media accounts require regular update. The most successful social media campaigns during quarter 2 were Union Cycliste Internationale (UCI), Lambert Hospital and also increased interest in the Apprenticeship Scheme resulting in increased reach and interaction with the public.							
	Communications and Graphics	 Considerable support has been provided to the new style Council Plan 2019-23 following input from Communications Consultant. In addition high levels of support to the Union Cycliste Internationale (UCI) World Championships across both Hambleton and Richmondshire District Councils, requiring prioritisation in corporate requirements in order to fully support the event. 							
Design & Maintenance	Events	 Support for the delivery of the Union Cycliste Internationale World cycling championships in Northallerton. Farmers market held in September at Thirsk. 							
ICT	ICT Support	ICT successfully provided internet support to TV and Timing Companies for Union Cycliste Internationale broadcasting.							
Legal Services	Legal	Successfully defended at Court a decision of the Licensing Appeals and Hearings Panel to revoke a taxi driver licence.							
	Electoral	 Annual canvass underway. With 8 weeks to go until publication of the register we have received and processed 91% of the returned household enquiry forms. 							
Strategic Housing	Homelessness Prevention Scheme service delivery and TUPE	Ongoing work associated with this process.							