

Hambleton District Council

Report To: Scrutiny Committee
2 September 2021

From: Interim Director of Finance (s151 Officer)

Subject: **Council Performance 2021/22 (Quarter 1)**

Wards Affected: All Wards

1.0 Purpose and Background

- 1.1 The Council Plan for 2019 – 2023, in its third year, was approved at Cabinet on 6 July 2021 and at Full Council on 27 July 2021.
- 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 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 24 KPIs performed within tolerance at Quarter 1.

3.0 Conclusions

- 3.1 Performance against the 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 Quarter 1 against the Council Plan 2019 - 2023, as detailed in Annex A of the report.

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Background papers: Departmental Service Plans

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Council Performance Quarter 1

1 April 2021 – 30 June 2021

This report provides information on performance towards the Council Business Plan Priorities for the first quarter of 2021/22, as reported to the Management Team on 04 August 2021.

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	Q1 Actions / Comment
Facilitate 30 young people into local small businesses by April 2022 through apprenticeships and the graduate scheme.	30	6	6	Apprentices; April 0, May 6, June 0 This is a year-end target.
Support £250,000 of new funding to support business investment in Hambleton during 2021/22	£250,000	£252,201	£252,201	<p>Hunters Hill Business Units, Crakehall - £248,681 investment into a project involving the development of a managed business centre, with conference facilities and food grade units.</p> <p>Yorestore, Crakehall – £3520 investment into a website project for a self-service storage facility business.</p>

Indicator	Target / Benchmark	Quarter 1	YTD	Q1 Actions / Comment
Increase footfall across Hambleton's Market Towns by 5% during 2021/22.	5%	76%	76%	Analysis of GPS analytic footfall data in Q1 shows that, in comparison to 2020-21, footfall has increased significantly in all 5 market towns since some lockdown restrictions were relaxed on the 12th April 2021. The results are very high because most businesses were closed during this quarter last year due to the Covid-19 pandemic.
Achieve a level of Business Rate collection of 97% during 2021/22.	97%	31.26%	31.26%	<p>This is above target for Q1 although is slightly lower than last year's figure which was 40.22% for the same period. The end of 100% retail relief has seen amounts payable dramatically increase. The relief ended 30 June 2021 meaning that the majority of liability has only recently been billed to the ratepayers.</p> <p>Businesses impacted by Covid 19 restrictions are likely to continue to experience difficulty in making payments. This will be reflected in the collection statistics as it may take some time for businesses to bounce back.</p> <p>The impact of the Council's Recovery Strategy remains limited as the courts continue to restrict available dates for court hearings during 2021/22.</p>

Indicator	Target / Benchmark	Quarter 1	YTD	Q1 Actions / Comment
Achieve a level of Council Tax collection of 96% during 2021/22.	96%	35.87%	35.87%	<p>Q1 is a good result considering that Covid-19 is still impacting upon the financial situations of customers. Additionally, the £150 hardship discount granted to CTR customers last year is not available for 2021/22 so those customers will see an increase in their payments. Instalment plans have reverted back to the normal 10 months from April to January. However, many customers are spreading the bill over 12 months which will affect the quarterly collection rate.</p> <p>The impact of the Council's Recovery Strategy remains limited as the courts continue to restrict available dates for court hearings during 2021/22.</p> <p>The amount collected at this stage last year was 35.45%.</p>
Increase the number of major planning applications determined within 13 weeks, or as agreed with the applicant, to 80%.	80%	100% (7 out of 7)	100% (7 out of 7)	Achieved

Indicator	Target / Benchmark	Quarter 1	YTD	Q1 Actions / Comment
Increase the number of minor planning applications determined within 8 weeks, or as agreed with the applicant, to 85%.	85%	88.2% (83 out of 94)	88.2% (83 out of 94)	Achieved

Other activity and items of interest for this Priority during Quarter 1		
Business & Economy	Northallerton Construction Village	<ul style="list-style-type: none"> The Northallerton Construction Village Procurement Process has established Darlington College as the preferred partner.
	Campus@ Northallerton	<ul style="list-style-type: none"> Productive talks have now taken place with the University of Sunderland and York College regarding the curriculum. Engagement is starting to take place with businesses. There was a positive reaction to the Business Week presentation by the University of Sunderland. A curriculum working group has been established including York College, the University of Sunderland and North Yorkshire County Council Adult Education. It has been agreed that the initial focus will be on digital courses for adults (16-19 provision will be developed later) and digital apprenticeships. Progression pathways will be provided, NYCC will deliver Level 1 courses, York College levels 2 and 3 and University of Sunderland level 4 +. Training in other sectors such as health to be developed once the facility is established and conversations can be had with local employers.
	North Northallerton	<ul style="list-style-type: none"> Eric Wright continues to make good progress on site despite delays caused by the relocation of overhead power lines, challenges installing the basal reinforcement and Network Rail's signing of the overbridge agreement. This has resulted in an approximate 12-week delay to the planned completion date, but the contractor is looking for possible programme savings during the construction of the bridge.
	Northallerton Connections	<ul style="list-style-type: none"> Works to the High Street are progressing and the area outside of Barkers is now complete. Works on the eastern side of the High Street are due to commence on 5 July 2021.

Other activity and items of interest for this Priority during Quarter 1		
Business & Economy	C4DI	<ul style="list-style-type: none"> ▪ The launch on 11 May 2021 was well received and there have been a number of requests for tours. ▪ Meetings have been held to discuss how C4DI and the C@N can work together in the future.
	Vibrant Market Towns	<ul style="list-style-type: none"> ▪ Town Team partnerships have been established in Stokesley, Easingwold and Thirsk with a focus on post-Covid economic recovery. Discussions are ongoing with Bedale Town Council as to how a similar partnership approach could be adopted in Bedale. ▪ Stakeholder engagement is now underway to create momentum around the Historic England Northallerton Heritage Action Zone Project. Significant support has been secured and a heritage consultant will be appointed to begin a project to shed new light on the town's heritage and townscape, to actively engage the community and to inform the development of an augmented reality app. ▪ The Vibrant Market Towns Team has continued to liaise with businesses, the Northallerton BID, market traders, Northallerton Town Council and Ward Members regarding progress towards the completion of the first phase of the Northallerton Town Square Improvement Scheme. ▪ The Vibrant Market Town Team continues to administer the temporary pavement licence application process working closely with HDC Licensing and Planning to encourage and educate businesses on the permissions required to operate outdoors for the purpose of serving food and drink.
	Covid-19 Grants	<ul style="list-style-type: none"> ▪ Business & Economy has been administering the promotion of business grants and dealing with enquiries from businesses (640 emails), plus emails to individual officers and phone calls. The team has also been assessing the Additional Restriction Grant, including Restart, applications.
	Other Covid-19 Support	<ul style="list-style-type: none"> ▪ Six Insight with Passion workshops took place in April and May with 32 businesses attending. There were four, 1:1 interviews by Insight with Passion during this period.
	Federation of Small Businesses	<ul style="list-style-type: none"> ▪ Four new members have joined the scheme

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
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Indicator	Target / Benchmark	Quarter 1	YTD	Q1 Actions / Comment
Achieve Health & Fitness membership base of 2,500 in 2021/22	2,500	2,006	2,006	Achieved
Achieve 'Learn2 Swim' membership base of 2,000 in 2021/22	2,000	749	749	Achieved
Successfully allocate 100% (£364,000) of community grants in 2021/22	100% (£364,000)	100% (£364,000)	100% (£364,000)	All of the grants have been allocated for 2021/22. £34k has rolled forward for Making a Different Grants from 2020/21 as a result of the pandemic

Indicator	Target / Benchmark	Quarter 1	YTD	Q1 Actions / Comment
Complete 100% (109/109) of high/medium risk food premises inspections in 2021/22.	100% (109/109)	0% 0	0% 0	High/medium food hygiene programmed inspections are due as follows: Q1 = 0, Q2 = 31, Q3 = 41, Q4 = 37 This now includes all Band C premises as well as Bands A and B. It also includes programmed inspections not carried out in 2020-21 A temporary Environmental Health Officer has now been employed via a recruitment agency to assist with addressing the backlog of inspections accumulated due to the Covid-19 pandemic.
Complete 100% (32/32) of private water supply risk assessments in 2021/22	100% (32/32)	9% 3	9% 3	Private water supply risk assessments are due as follows: Q1 = 3, Q2 = 8, Q3 = 6, Q4 = 15 This includes risk assessments not carried out in 2020-21

Other activity and items of interest for this Priority during Quarter 1		
Leisure & Communities	Safeguarding Week	<ul style="list-style-type: none"> The Council supported Safeguarding Week (21-25 June). Messages were shared on social media and the Safer Hambleton Hub held a market stall in Northallerton along with partners from North Yorkshire Police and North Yorkshire Fire and Rescue Service. This was to promote services and support available to people who have been, or are, at risk of abuse.

PRIORITY – Caring for the Environment

Purpose:

- Maintain high quality and efficient waste and recycling collections
- Improve customer satisfaction
- Reduce CO2 and improve energy efficiency

Outcome:

- 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 50%.	50%	50.73% (est)	50.73% (est)	On target
Monitor the effectiveness of the fly tipping and littering enforcement policy.	100%	100%	100%	The statistics for Quarter 1 are as follows: Number of reports of fly tipping 137 Investigations 49 Warning letters 9 Statutory notices 1 Fixed Penalty Notice 1 Duty of Care inspections 29 Formal cautions 1 Estimated tonnage 29 tonnes

Indicator	Target / Benchmark	Quarter 1	YTD	Q1 Actions / Comment
Facilitate 52 community litter picks in 2021/22	52	80	80	<p>690+ sacks were collected from litter picks which, including bulky items, amounted to an estimated 9 tonnes of litter collection.</p> <p>Updated guidance documents, enabling community groups to organise safe litter picking activities, are available for access on the Council website. In addition, meetings with organised groups are being arranged to help co-ordinate the safe collection of the litter and to improve partnership working.</p>

Other activity and items of interest for this Priority during Quarter 1		
Waste and Street Scene	Community litter pick assistance /support	<ul style="list-style-type: none"> ▪ An increase in requirement for support has arisen due to higher numbers of community litter picks on public and private land. A meeting has been arranged to discuss how support can be improved

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 - Shape places across the district through the Local Plan 	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 1	YTD	Q1 Actions / Comment
Maintain, each year, a minimum 5-year supply of deliverable housing sites.	5yrs	10.1yrs	10.1yrs	Hambleton District Council's supply is very healthy with an envisaged 10.1 years' supply to be delivered in the next five years.
Adopt the new Local Plan by 2022	100%	On track for Q4	On track for Q4	Liaison is taking place with inspectors. It is anticipated that publication and consultation on the main modifications will take place during Q2 and Q3 with a target of adoption in Q4.
Deliver an additional 315 new homes by April 2022.	315	108	108	<p>In comparison to previous years: In Q1 2019/20 141 dwellings were built. In Q1 2020/21 70 dwellings were built. This was lower because of the impact of Covid-19. The figures for 2021/22 are therefore moving in the right direction.</p>

Indicator	Target / Benchmark	Quarter 1	YTD	Q1 Actions / Comment
Ensure 100% of homelessness decisions are made within 56 days.	100%	100%	100%	Achieved
Ensure a total of 85% of funds for disabled facilities applications is spent.	85% (£494,371)	17% (£84,506)	17% (£84,506)	There is a significant volume of work in the pipeline which means that the expenditure target will be met over the course of the year.
Process new housing benefit claims within 20 days in line with North Yorkshire authorities.	20 days	13.56 days	13.56 days	Year to date, 62 claims processed, taking 841 days. Average processing time per claim is 13.56 days. Housing benefit is gradually being replaced by universal credit. However, universal credit does not deal with the more complicated cases such as supported accommodation and temporary accommodation, which still fall under the Local Authorities' housing benefit function. Speed of processing can also be affected by local changes to staffing and to the section. Care should therefore 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	19.53 days	19.53 days	Year to date, 550 claims processed, taking 10,743 days. Average processing time per claim 19.53 is days.

Indicator	Target / Benchmark	Quarter 1	YTD	Q1 Actions / Comment
Process housing benefit changes in circumstance within 4 days in line with North Yorkshire authorities.	4 days	2.68 days	2.68 days	Year to date, 1344 changes in circumstances processed, taking 3597 days. Average processing time per claim is 2.68 days. Housing benefit is gradually being replaced by universal credit. However, universal credit does not deal with the more complicated cases which still fall under the Local Authorities' housing benefit function. This affects the number of days taken to process changes in circumstance. Speed of processing can also be affected by local changes to staffing and to the section. Care should therefore be taken when making comparisons with other Local Authorities
Process council tax changes in circumstance within 4 days in line with North Yorkshire authorities.	4 days	1.72 days	1.72 days	Year to date, 5639 changes processed, taking 9725 days. Average processing time per claim is 1.72 days

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	2018-19		2019-20		2020/21		2021/22 Q1		2021/22 Q2		2021/22 Q3		2021/22 Q4	
	C/Tax	H/Ben	C/Tax	H/Ben	C/Tax	H/Ben	C/Tax	H/Ben	C/Tax	H/Ben	C/Tax	H/Ben	C/Tax	H/Ben
Craven	21.02	19.63	21.28	11.31	26.81	17.98								
Harrogate	26.29	23.79	26.99	23.62	28.87	20.90								
HAMBLETON	15.03	15.34	13.40	17.06	19.15	16.11	19.53	13.56						
Scarborough	17.47	21.83	10.86	14.42	13.20	14.78								
Selby	22.82	21.04	23.28	19.06	17.82	18.18								
Richmondshire	17.96	34.34	26.57	25.48	29.63	24.42								
Ryedale	27.36	16.81	16.92	14.12	16.43	8.25								

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

North Yorks Region	2018-19		2019-20		2020/21		2021/22 Q1		2021/22 Q2		2021/22 Q3		2021/22 Q4	
	C/Tax	H/Ben	C/Tax	H/Ben	C/Tax	H/Ben	C/Tax	H/Ben	C/Tax	H/Ben	C/Tax	H/Ben	C/Tax	H/Ben
Craven	6.15	5.69	3.38	4.53	2.90	3.44								
Harrogate	6.20	4.32	5.16	3.33	4.18	5								
HAMBLETON	2.99	2.70	2.10	2.32	1.74	2.07	1.72	2.68						
Scarborough	6.42	5.00	6.0	3.25	8.93	3.08								
Selby	5.17	3.66	3.23	2.85	1.97	2.45								
Richmondshire	6.37	2.89	0.70	2.99	1.99	2.3								
Ryedale	5.12	3.37	1.70	2.40	1.32	1.83								

Other activity and items of interest for this Priority during Quarter 1		
Customer Services	General	<ul style="list-style-type: none"> There has been a seasonal high level of customer demands. The annual council tax bills create a huge spike in contacts and queries, in addition to large numbers of queries regarding Covid-19 and business grants.
	Covid-19	<ul style="list-style-type: none"> Covid-19 continues to impact upon Customer Services who have been providing continual support and service to customers, adapting to demands and changed processes.
	Garden Waste	<ul style="list-style-type: none"> An ongoing demand for garden waste subscriptions continues. Sales opened in December 2020 for collections from April 2021. As of 6 July 2021, the income stream stands at £921,760 (100.5% of last year's total) providing 23,044 licences to 21,749 properties. 74.9% of customers have used the self-serve option and 25% were supported through the process by Customer Services.
ICT	ICT Asset Management Audit	<ul style="list-style-type: none"> The conclusion of the audit was substantial assurance.
	Garden Waste Licences	<ul style="list-style-type: none"> In the fifth year of garden waste licenses the self-service rate reached 74.9%.