

Hambleton District Council

Report To: Scrutiny Committee
20 January 2022

From: Interim Director of Finance (s151 Officer)

Subject: **Council Performance 2021/22 (Quarter 2)**

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 2 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 monitored by Management Team on a regular basis.

2.0 Link to Council Priorities

- 2.1 An overview of performance against each Council priority is attached at Annex A.
- 2.2 In summary, 96% or 23 of 24 KPIs performed within tolerance at Quarter 2. The KPI performing below tolerance level is set out below:

Service	Indicator Description	COMMENT	
Environmental Health	Complete 100% (109 /109) of high / medium risk food premises inspections in 2021/22.	Target Q2: 28% (31) Actual Q2: 3% (4)	Target Year: 100% (109) YTD Actual Q2: 3% (4) High/medium food hygiene programmed inspections due as follows: Q1 = 0 Q2=31 Q3 = 41 Q4 = 37 This now includes all Band C premises as well as Band A and B. It also includes programmed inspections not carried out in 2020-21. The temporary Environmental Health Officer has left the Council and it has not been possible to recruit a replacement. A temporary Licensing Officer started in October to allow the permanent officers in the team to address the backlog of inspections that accumulated due to the Covid-19 pandemic. Newly registered businesses are being prioritised for inspection as required by the Food Standards Agency.

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 2 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 2

1 July 2021 – 30 September 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 17 November 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 2	YTD	Q2 Actions / Comment
Facilitate 30 young people into local small businesses by April 2022 through apprenticeships and the graduate scheme.	30	5	11	Apprentices: July 1, August 2, September 2. It is anticipated that this target will be achieved by the end of the year.
Support £250,000 of new funding to support business investment in Hambleton during 2021/22	£250,000	£48,550	£300,751	Treske, Thirsk; £9706 grant for a £19,412 project for the installation of specialist Autocad Software. One job was created, and two jobs safeguarded. Sugar Therapy, Thirsk; £8700 grant for a £17,400 project for the purchase of a film wrapper machine. Two jobs created. Rounton Coffee, East Rounton; £5869.24 grant for a £11,738.48 project for the installation of a second production line. Two jobs created.

Indicator	Target / Benchmark	Quarter 2	YTD	Q2 Actions / Comment
Increase footfall across Hambleton's Market Towns by 5% during 2021/22.	5%	No figures available	76% (Increase at Q1)	Footfall data for the month of September is not yet available so an accurate comparison between Q1 and Q2 cannot be calculated. However, analysis of available data between July and August 2021, suggests that footfall in Bedale, Easingwold, Northallerton and Stokesley has declined on average by 12%. Only Thirsk experienced a 5% increase in footfall in August compared to the figure in July. Coach parking provision in Thirsk and the popularity of the World of James Herriot as a tourist destination may be a contributing factor.

Indicator	Target / Benchmark	Quarter 2	YTD	Q2 Actions / Comment
Achieve a level of Business Rate collection of 97% during 2021/22.	97%	56.03%	56.03%	<p>This is above target for Q2 although is lower than last year's figure which was 62.25% 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 2	YTD	Q2 Actions / Comment
Achieve a level of Council Tax collection of 96% during 2021/22.	96%	63.36%	63.36%	<p>Q2 is a good result considering that Covid-19 is still impacting upon the financial situations of customers. Additionally, the £150 hardship discount granted to Council Tax Reduction customers last year is not available for 2021/22 so those customers will see an increase in their payments.</p> <p>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 63.15%.</p>
Increase the number of major planning applications determined within 13 weeks, or as agreed with the applicant, to 80%.	80%	83.3% 10 out of 12	89.4% 17 out of 19	Impacted by loss of IT systems 20 -21 September 2021.
Increase the number of minor planning applications determined within 8 weeks, or as agreed with the applicant, to 85%.	85%	85.1% 86 out of 101	86.6% 169 out of 195	Impacted by loss of IT systems 20 -21 September 2021.

Other activity and items of interest for this Priority during Quarter 2		
Business & Economy	Northallerton Construction Village	<ul style="list-style-type: none"> The Northallerton Construction Village has been removed from the Capital Programme and placed as a pipeline project.
	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 and 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 which includes York College, the University of Sunderland and North Yorkshire County Council adult education. It is agreed that the initial focus will be on digital courses for adults (16-19 provision will be developed later) and digital apprenticeships. Training in other sectors such as health will be developed once the facility is established and conversations can be had with local employers. The University of Sunderland is recruiting a business development manager and Hambleton District Council will recruit the business centre assistants.
	North Northallerton	<ul style="list-style-type: none"> All spans of the bridge have been installed with only minimal delays after the manufacturer, Cleveland Bridge, went into administration. The full impact on the programme is yet to be advised but it is anticipated that the road will be open in February 2022.
	Northallerton Connections	<ul style="list-style-type: none"> Work on the Northallerton Town Square Improvement Scheme continued in Q2 with the planting of two trees outside Barkers in August leading to the completion of Phase 1. To minimise the impact on timescales for completion and budget, the current working area has been extended beyond the Market Cross. In Q2 the third in a series of newsletters was issued to stakeholders to provide those affected by the work with an update on the scheme. This included information regarding the lifting of the temporary closure of the High Street to facilitate safe operation of the market.
	C4DI	<ul style="list-style-type: none"> The building became fully operational on 20 September 2021. Tours have taken place for Elected Members, the Local Enterprise Partnership and the Department for Business, Energy and Industrial Strategy (BEIS). Work is continuing with issues around the snagging of the building. The first community member signed up to take office space from 29 September 2021. An event has been arranged for current community members to have a tour and to be given access. Further events are planned with the Business Improvement District (BID) such as a Lunch & Learn event on 18 November 2021.

Other activity and items of interest for this Priority during Quarter 2		
Business & Economy	Vibrant Market Towns (VMT)	<ul style="list-style-type: none"> ▪ The VMT team supported the #Discover Hambleton Campaign, encouraging businesses and tourist attractions to provide photographs and content for the free social media platform during July and August. This has now been taken over by the wider team. ▪ The VMT team administered temporary pavement licence applications, advising businesses how to apply if they wished to operate outdoors for the purpose of serving food and drink. Three temporary pavement licences were issued in Q2 and those businesses already issued with a pavement licence had their licences renewed until 30 September 2022.
	Covid-19 Grants	<ul style="list-style-type: none"> ▪ The Additional Restrictions Grant (Business Support Grant) has been soft launched. New grants were promoted through the business networks. Fifteen applications had been received by 30 September 2021.
	Other Covid-19 Support	<ul style="list-style-type: none"> ▪ Insight with Passion was appointed to deliver the third phase of workshops to support businesses through Covid-19 and beyond. 53 businesses have signed up for the workshops concluding in November 2021.
	Federation of Small Businesses	<ul style="list-style-type: none"> ▪ Five new members have joined the scheme. From 1 October 2021 the cost of the Hambleton District Council Scheme will increase from £50 to £100 for new members.

PRIORITY – Enhancing Health & Wellbeing

<p>Purpose:</p> <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. 	<p>Outcome:</p> <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 2	YTD	Q2 Actions / Comment
Achieve Health & Fitness membership base of 2,500 in 2021/22	2,500	2,093	2,050	Achieved
Achieve 'Learn2 Swim' membership base of 2,000 in 2021/22	2,000	1,169	959	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
Complete 100% (109/109) of high/medium risk food premises inspections in 2021/22.	100% (109/109)	3% (4)	3% (4)	High/medium food hygiene programmed inspections due as follows: Q1 = 0 Q2=31 Q3 = 41 Q4 = 37 This now includes all Band C premises as well as Band A and B. It also includes programmed inspections not carried out in 2020/21. The temporary Environmental Health Officer has left the Council and it has not been possible to recruit a replacement. A temporary Licensing Officer is starting in October 2021 to allow the permanent officers in the team to address the backlog of inspections that accumulated due to the Covid-19 pandemic. Newly registered businesses are being prioritised for inspection as required by the Food Standards Agency.

Indicator	Target / Benchmark	Quarter 2	YTD	Q2 Actions / Comment
Complete 100% (32/32) of private water supply risk assessments in 2021/22	100% (32/32)	28% (9)	38% (12)	Private water supply risk assessments 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 2

Environmental Health	Housing / Housing Assistance	<ul style="list-style-type: none"> ▪ The delivery of the Communitas Air Source Heat Pump Project with Hambleton's partner authorities, Ryedale and Scarborough, is at risk due to the lack of contractors willing to work at agreed costs because of the rise in costs for parts and materials. ▪ Preparations for the Local Authority Delivery 2 (LAD 2) project are underway. ▪ York and partners (including Hambleton) consortium for a Minimum Energy Efficiency Standards Compliance and Enforcement Funding bid was successful, receiving a total grant allocation of £296,035. ▪ Training has been arranged with National Energy Action for Customer Services, Benefits and the Housing Options Teams. This will increase general awareness of energy efficiency and fuel poverty so that vulnerable groups can be identified and signposted. This is a required outcome on the Council's Climate Change Action Plan. Officers in the Residential and Technical Support Teams will also receive training. ▪ The North Yorkshire Warm Homes Fund won the best large scale project award at the Energy Efficiency Awards Yorkshire and Humberside for 200 new gas central heating installations. ▪ Energy Company Obligation (ECO)3 Review: Hambleton's approach has been to sign off ECO flex declarations and deal with information requests from contractors. There has been an increase in the number of contractors working in Hambleton to install ECO measures. As ECO3 ends in March 2022 preparations are needed to move to ECO4.
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Other activity and items of interest for this Priority during Quarter 2		
Environmental Health	Nuisance	<ul style="list-style-type: none"> ▪ A housing health and safety rating scheme assessment of two flats in a three-storey property in Bedale was carried out following an anonymous complaint alleging that it was a possible house in multiple occupation. ▪ A Building Act 1984 Notice was served regarding a property in Brompton with a defective septic tank. ▪ There has been an increase in complaints from the residents of Seamer regarding the number of flies. An investigation has commenced. ▪ A prosecution file was prepared for non-compliance with a Community Protection Notice at a property in Brompton. The first hearing will take place at York Magistrates Court on 19 November 2021
	Air Quality	<ul style="list-style-type: none"> ▪ A review of air quality monitoring sites was undertaken.
Leisure & Communities	NY Cultural Strategy and recognition for partnership working during the pandemic	<ul style="list-style-type: none"> ▪ The Communities Team has been working in partnership with North Yorkshire County Council, district councils, national parks and the voluntary /community sector on a North Yorkshire Cultural Strategy which will be approved in Q3; Service Manager (Communities) attended the Municipal Journal Annual Awards in London where the North Yorkshire partnership's response to Covid-19 had been shortlisted. The partnership did not win overall but it was a great achievement to have been shortlisted.

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 2	YTD	Q2 Actions / Comment
Maintain a recycling rate of 50%.	50%	54.8% (est)	53.6% (est)	On target

Indicator	Target / Benchmark	Quarter 2	YTD	Q2 Actions / Comment
Monitor the effectiveness of the fly tipping and littering enforcement policy.	100%	100%	100%	The statistics for Quarter 2 are as follows: Number of reports of fly tipping 80 Investigations 34 Warning letters 8 Statutory notices 1 Fixed Penalty Notice 1 Duty of Care inspections 11 Formal cautions 0 Estimated tonnage 20 tonnes
Facilitate 52 community litter picks in 2021/22	52	38	121	200+ sacks were collected from litter picks which including bulky items, amounted to an estimated 5 tonnes of litter collection. Letters were sent to community groups reminding them of and outlining partnership working and guidance.

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

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 2	YTD	Q2 Actions / Comment
Maintain, each year, a minimum 5-year supply of deliverable housing sites.	5yrs	9.7yrs	9.7yrs	Hambleton District Council's supply is very healthy with an envisaged 9.7 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	98	222	This is a healthy result with an extra 64 dwellings built above target but is 55 less than 277 built in 2020
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)	29% (£170,399)	44% (£255,190)	Current percentage spend against the total budget is 44% in the year to date.

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	14.75 days	14.19 days	<p>Year to date, 131 claims processed, taking 1859 days. Average processing time per claim is 14.19 days.</p> <p>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.</p> <p>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</p>
Process new council tax claims within 20 days in line with North Yorkshire authorities.	20 days	18.54 days	19.06 days	<p>Year to date, 1042 claims processed, taking 19,863 days. Average processing time per claim is 19.06 days.</p>
Process housing benefit changes in circumstance within 4 days in line with North Yorkshire authorities.	4 days	3.6 days	3.05 days	<p>Year to date, 2265 changes in circumstances processed, taking 6916 days. Average processing time per claim is 3.05 days.</p> <p>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.</p> <p>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</p>

Indicator	Target / Benchmark	Quarter 2	YTD	Q2 Actions / Comment
Process council tax changes in circumstance within 4 days in line with North Yorkshire authorities.	4 days	2.15 days	1.89 days	Year to date, 9333 changes processed, taking 17.681 days. Average processing time per claim is 1.89 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		2021/22Q1		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	30.40	37.71						
Harrogate	26.29	23.79	26.99	23.62	28.87	20.90	21.55	20.81						
HAMBLETON	15.03	15.34	13.40	17.06	19.15	16.11	19.53	13.56	18.54	14.75				
Scarborough	17.47	21.83	10.86	14.42	13.20	14.78	12.34	16.16						
Selby	22.82	21.04	23.28	19.06	17.82	18.18	22.35	17.08						
Richmondshire	17.96	34.34	26.57	25.48	29.63	24.42	23.05	15.06						
Ryedale	27.36	16.81	16.92	14.12	16.43	8.25	20.14	6.14						

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	5.01	11.07						
Harrogate	6.20	4.32	5.16	3.33	4.18	5	7.36	6.58						
HAMBLETON	2.99	2.70	2.10	2.32	1.74	2.07	1.72	2.68	2.15	3.60				
Scarborough	6.42	5.00	6.0	3.25	8.93	3.08	14.65	5.98						
Selby	5.17	3.66	3.23	2.85	1.97	2.45	2.64	4.09						
Richmondshire	6.37	2.89	0.70	2.99	1.99	2.3	1.89	2.92						
Ryedale	5.12	3.37	1.70	2.40	1.32	1.83	1.27	2.10						

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

Customer Services	General	<ul style="list-style-type: none"> Area offices re-opened to face to face customers on 7 September 2021 with Customer Services staff attending on Tuesday and Thursday each week. Remote contact centres will be operating from both sites.
	Garden Waste	<ul style="list-style-type: none"> Garden waste subscription sales as of 8 October 2021 are £945,760 which is 103.1% of Year 4 sales, providing 23,644 subscriptions to 22,296 properties. 75.1% of customers utilised the self-serve online channel with 24.9% requesting support via Customer Services.
Design & Maintenance	Car Parks	<ul style="list-style-type: none"> Support for events requiring use of HDC car parks.
ICT	E-form development business grants	<ul style="list-style-type: none"> Business grants were a priority and took up a lot of development time which impacted upon other project work.
	Phishing Campaigns	<ul style="list-style-type: none"> A regular phishing campaign has been taking place to educate users. A new phishing tool is also available in the email system.
	Support office move	<ul style="list-style-type: none"> ICT staff worked very hard to support implementation of the working from home policy (staff work 3 days in the office:2 days from home) and various office moves with much reduced resources.