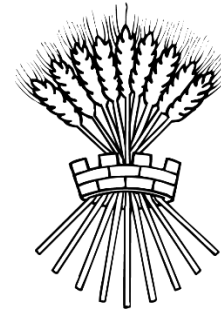


RYEDALE DISTRICT COUNCIL



DELIVERING THE COUNCIL PLAN: QUARTERLY PERFORMANCE REPORT APRIL – JUNE 2022

This report provides a summary of the council's performance over the period 01 April – 30 June 2022; whilst also showing progress towards key activities highlighted to deliver the council plan.

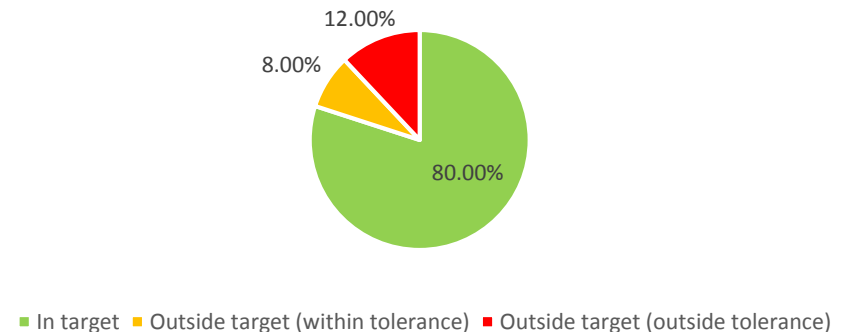
SUMMARY OF PERFORMANCE

As part of an exercise to provide greater links between the council plan and the key performance indicators used by the council, a new two-tier dashboard has been created. Tier one comprises statutory returns and performance items linked to the council plan and key strategies, whilst tier two covers items needed by SMB to evaluate operational performance in more detail. Where concerns exist concerning tier two performance indicators, they will be flagged in these quarterly performance reports alongside any plans for addressing these concerns. Tier one indicators comprise the following:

- Quarterly KPIs
- Annual KPIs
- Data-only indicators

This report focusses on ongoing quarterly performance alongside tracking progress made towards the key priorities identified within the council plan. Current performance shows just four quarterly indicators are outside of target with a further four flagged as amber, meaning that performance is slightly outside target but within an acceptable level of tolerance (tolerance levels vary depending on each indicator). Each indicator highlighted as red or amber

Performance Overview (Quarterly KPIs)



will be discussed in the narrative to emphasise what steps will be taken to help return them to green; whilst there will also be narrative attached to positive areas of performance highlighting notable successes and any steps or plans that are underway to help maintain performance. Where possible additional information will also be provided via graphs and charts to help explain trends and improve the Councils knowledge about its performance.

KEY TO TERMS

Trend

N/A - No trend data exists (typically used for new indicators or data only measures where there may not be a target to compare performance against).



– Performance is improving compared to the previous quarter



– Performance has deteriorated compared to the previous quarter



– Performance has remained static

RAG Indicators:



Data only – This refers to an indicator that tracks performance but is not a KPI or statutory return; therefore, it is included for information only.



In target – Performance that is ahead of target or has been delivered within the agreed parameters.



Outside target but within tolerance – This refers to indicators that are just outside of target but within a set tolerance level. These are indicators that need to be watched and have agreed actions to manage.












Outside of target – These indicators are out of target. Plans to address performance will be highlighted in the relevant narrative section.






Council Plan Progress

Whilst many KPIs link back to the council plan priorities it is also acknowledged that each area of the plan details a number of projects, initiatives or activities that are not measured via clear performance indicators. Each section also contains a summary of any work completed in these areas over the previous quarter.

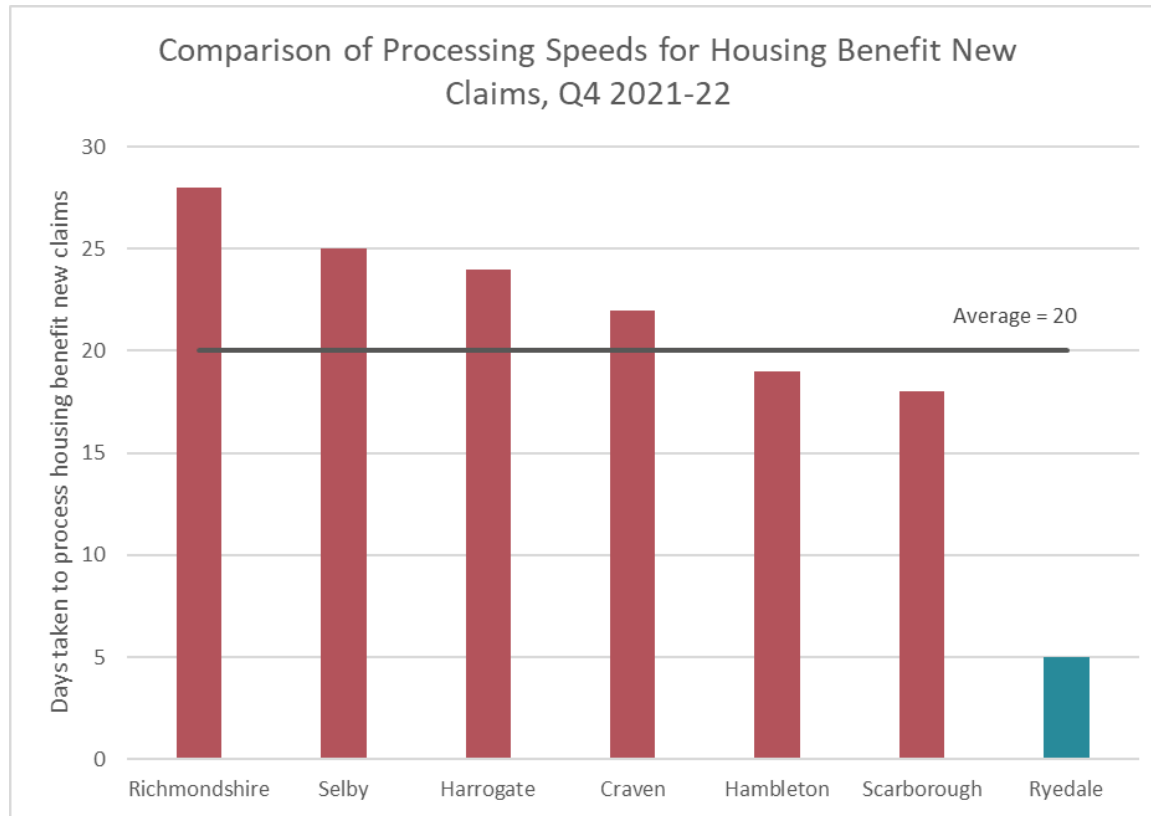
COMMUNITIES: STRONG, INCLUSIVE AND ATTRACTIVE

KPIs

Description	Target	Q1 Performance	Trend	RAG Status	Narrative
Community development grants	Data only	£5000	N/A		Requests for grants have started to arrive for the 2022-23 fiscal year; updates will be available in Q2 and Q3.
Number of Ryecare customers	Data only	515	N/A		The number of customers has increased compared to the previous quarter. Ryecare service has the aim of increasing the number of live connections and installation, however, this indicator will always be subject to customers moving into residential care or sadly, passing away.
Speed of processing Council Tax Support change events	<12 days	1.3 days			Improvement this quarter comes on top of continuous high performance. Average processing speeds have fluctuated between 1.6 and 1.2 days for the last three years, with no clear seasonal trend.
Speed of processing - changes of circumstances for Housing Benefit / Council Tax Support claims	<12 days	1.8 days			Although this quarter 1 performance shows no change in the performance trend from the previous quarter, it is important to note that performance continues to be significantly higher than target.
Time taken to process Housing Benefit/Council Tax Benefit new claims and change events - Accumulative	<10 days	2.3 days			Although this quarter 1 performance shows no change in the performance trend from the previous quarter, it is important to note that performance continues to be significantly higher than target.
Speed of processing new Housing Benefit claims	<21 days	8.9 days	N/A		Although this quarter shows a slight increase in processing times compared to the last quarter of 2021/22, the Council remains the best-performing local authority in North Yorkshire for processing Housing Benefit new claims (see graph 1).

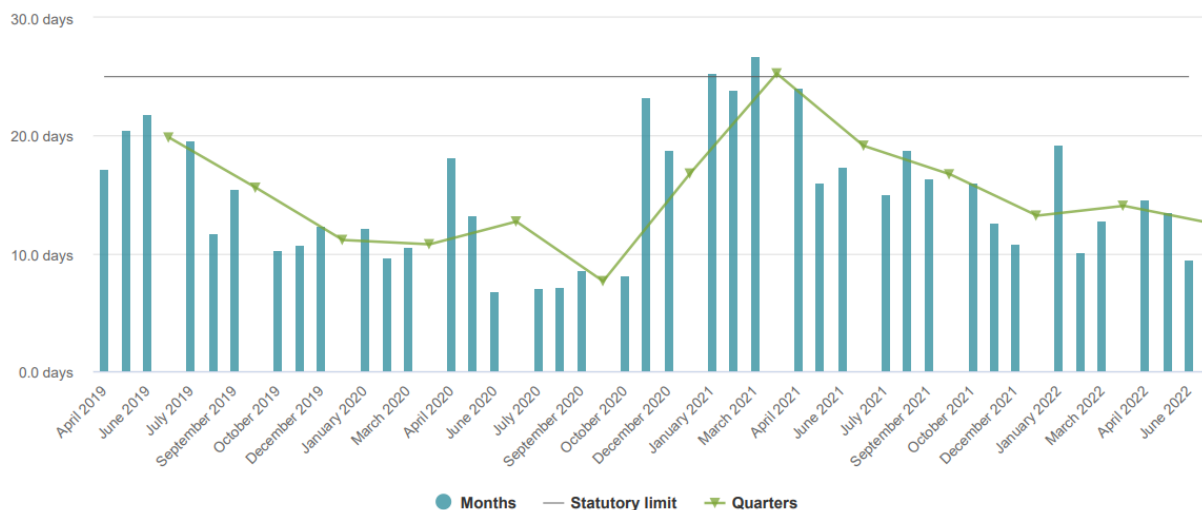
Speed of processing new claims for Council Tax Support	<25 days	12.6 days			Time taken to process new applications continues to improve after peaking in Q4 2020-21 (see Graph 2). Ryedale's processing time has not exceeded the national recommendation of 25 days since March 2021, with COVID-19 driving an influx of new requests for help.
Speed of processing Housing Benefit change events	<12 days	2.3 days	N/A		Although this quarter 1 performance data shows a decline in performance, this reflects an increase in processing times from 1.3 days in quarter 4 2021/22 to 2.3 days in this quarter. It is important to note that performance continues to be significantly higher than target.
Prevention of Homelessness through Advice and Proactive Intervention	39 households	32 households			This has been impacted by a heavy case load. Two new officers have started this quarter, filling vacant posts, so are undertaking intensive training currently. It is anticipated that this additional resource will start to contribute to improvements in performance from Q2.

Graph 1 – Council comparisons of new HB claims processing speed



Although Q1 figures for neighbouring areas have yet to be published, Ryedale’s processing time for new housing benefit claims was a third of the next fastest district at the end of last year (January-March 2022). Q1’s time of 8.9 days would still be at least as twice as fast as the neighbouring authorities previous reported performance for the 2021/22 year.

Graph 2 - Speed of processing new claims for Council Tax Support, April 2019 – June 2022



Graph 2 highlights both the seasonality in council tax support performance and its ongoing good performance over time which has shown considerable improvement. Also mapped are the quarterly return performance figures which emphasise that there has been a consistent downward trajectory in the number of days taken to process claims since the high of Q4 2020/21 which coincided with a significant amount of Covid support.

Council Plan Progress











To support those in extreme hardship the Council has a Council Tax Hardship Fund which was created in the 2021/22 financial year. The Council has carried over £49k in funding to this year in order to provide this support. Access to the funds is via an application and in the first quarter of the year £6k was issued to 9 households.



The week beginning 24 June 2022 marked North Yorkshire, City of York & East Riding Safeguarding Week. An extensive programme of learning events, seminars and interactive sessions were organised, all underpinning this year’s theme of ‘Safeguarding is everybody’s business.’ Working with partners in the Safeguarding arena RDC was able to provide guidance, advice and information to support children and young people impacted by Domestic Abuse, signs of

radicalisation and keeping children safe online whilst also delivering sessions focussed on other items linked to safeguarding such fraud awareness, and the power of the bystander.

ECONOMY: HARNESSING RYEDALE'S UNIQUE ECONOMY TO DELIVER GROWTH, HOMES AND JOBS

KPIs

Description	Target	Q1 Performance	Trend	RAG Status	Narrative
Processing of planning applications: Major applications (13 weeks)	>70.00%	100.00%			100% of applications were dealt with in a timely manner during April, May and June 2022. Processing times have improved across all areas of the service, and it exceeds target in all areas following a winter where processing times were largely static.
Processing of planning applications: Minor applications (8 weeks)	>80.00%	80.00%			Compared to the previous quarter when this indicator was at an amber status, performance has improved to target.
Processing of planning applications: Other applications (8 weeks)	>90.00%	90.00%			Compared to the previous quarter when this indicator was at an amber status performance has improved and is now at target.
New affordable houses	>18.75	49			In June, the Council reported that construction was well underway on the development of 20 new energy efficient homes at Outgang Lane in Pickering. On completion, the new homes will be available for both Affordable Rent and Shared Ownership. It is too early to confirm whether this shows seasonal variation, as recording in the current format only began in 2021-22. It is expected that more homes will be completed during the fourth and first quarters, because the spring months offer favourable building conditions.
Energy efficiency interventions	>2.5	11			Improvement this quarter comes on top of continuous levels of high performance and there has been an increase in this quarter compared to the figure of 8 in Q4 2021/22.

Houses back in use	>1.5 (6 per annum)	1			There are currently 360 properties empty for 6 months or longer, a decrease from 388 in the previous quarter. During the quarter there has been ongoing consolidation of information and liaison with owners. 34 Empty Property initial letters have been sent and 2 Empty Property follow up letters. 1 property is now occupied following visits letters to address disrepair. The Housing team are working hard to ensure that the annual target of 6 is met, and work will continue into the remaining three quarters to ensure this target, is at least met if not surpassed.
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Council Plan Progress

In April 2022, Ryedale District Council was successful in winning an award at the Energy Management Project of the Year Awards. Its fuel poverty alleviation project saw 19 citizens across Ryedale receive a fully funded A-rated central heating in addition to insulation in some cases. This award saw the Council recognised as good practice and saw the Council beat other local authorities and progress to a national competition.






Ryedale Job Fair in Malton, hosted jointly by Ryedale District Council and the Job Centre took place on 11 May 2022 at the Milton Rooms in Malton. Those in Ryedale looking for a job or a career change were invited to find out about local vacancies across a variety of industries. This is part of ongoing work the Council is undertaking with the Job Centre to connect employers to the right candidates. Employers attending the job fair represented sectors from engineering to health and social care and manufacturing and covered a range of working patterns and styles.








At the end of May, consultation with citizens began on the Malton and Norton Neighbourhood Plan. Neighbourhood Plans are written by local communities to ensure that their towns or villages get the right type of development in the right places. If adopted, Neighbourhood Plans become part of the Development Plan and are used to assess planning applications in the area covered.

Communities in Ryedale came together to celebrate the Queen's Platinum Jubilee weekend throughout the bank holiday weekend from Thursday 02 June to Sunday 05 June, with a range of events taking place across the district to mark The Queens 70 years of service. A further national event was hosted in North Yorkshire with Ryedale District Council contributing to the sponsorship of National Armed Forces Day which was hosted by Scarborough on 25 June 2022. Locally, the Council arranged for a small photo shoot and news article about Councillors who are former veterans; and this led to positive engagement across social media in particular.

ENVIRONMENT: A SUSTAINABLE, SAFE AND CLEAN PLACE

KPIs

Description	Target	Q1 Performance	Trend	RAG Status	Narrative
Number of anti-social behaviour cases	Data only	107	N/A		The number of anti-social behaviour cases has significantly increased throughout Q1. The reasons for this are thought to include an increase in training and development of officers, leading to a higher level of skilled reporting, more community operations to increase awareness and highlight reporting channels and regular press/publicity releases.
% Of Animal Licensed Premises in the area broadly compliant at inspection	>90%	100%	N/A		46 out of 46 premises are broadly compliant. 3 inspections were undertaken in Q1.
Fly tipping Incidents	<100	74	N/A		While the Q1 figure is high, there is an increased accuracy in reporting as there are now two trained Community Civil Enforcement officers who work directly with Streetscene to enable a clear reporting process. Additionally, the volume of incidents has increased across Ryedale, coinciding with an increase in patrolling. The increased visibility of these patrols has encouraged community engagement in reporting all incidents directly to Ryedale council.
% Of Household Waste Composted	>30.00%	31.22%			The percentage of household waste for composting or anaerobic digestion is highest during summer months as gardening activity rises. The figure this spring is higher than the same quarter last year. This year will also be the first time comparisons on data across the whole year will be possible meaning there will be greater opportunities to establish trends.

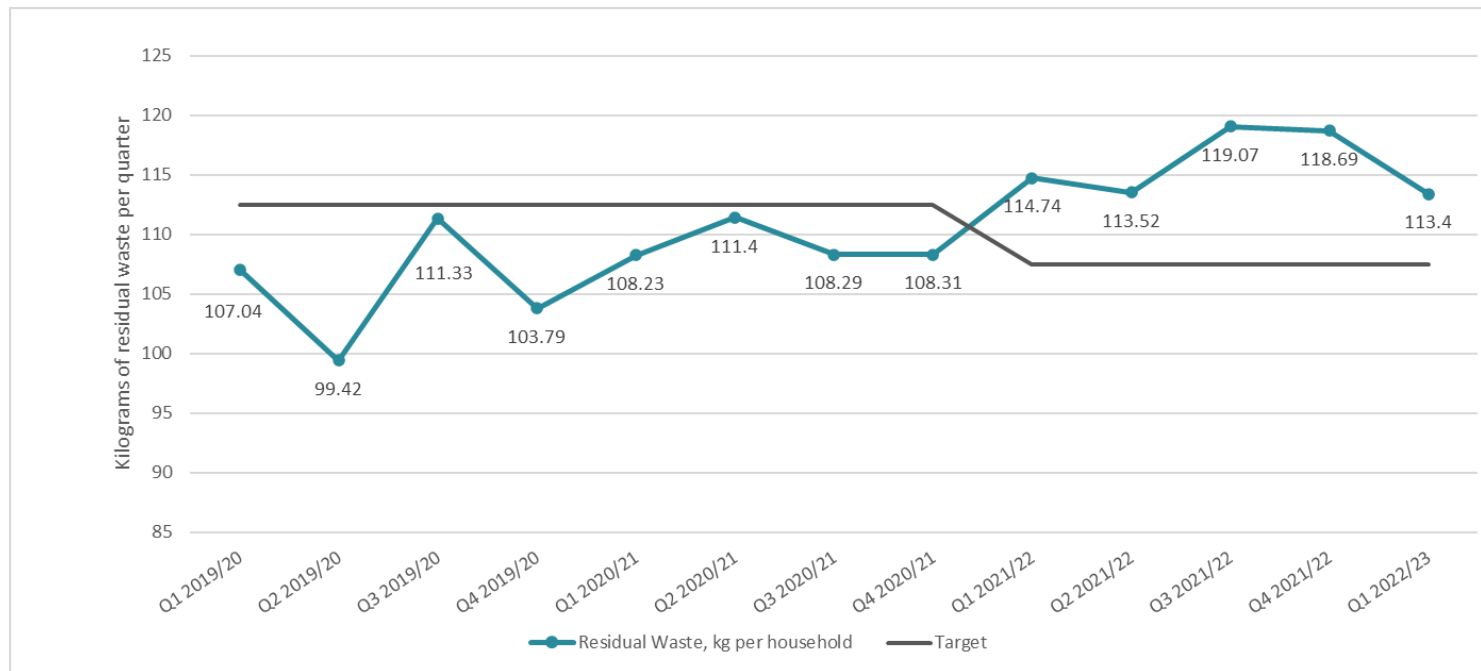
% Of Household Waste sent for reuse, recycling and composting	>50.00%	50.84%			Since April 2021, the target has been to send at least 50% of household waste for reuse, recycling or composting. The Council saw the expected seasonal increase in Q1. Notably, seasonal variation has reduced during the pandemic: 2017-19 varied between 35% and 55%; 2020-2022 has a peak of 51% and a winter low of 46%.
Licence applications determined within statutory time limit under the Licensing Act	100%	100%	N/A		The percentage of licence applications determined within the statutory time limit under the Licensing Act 2003 and the 100% result in quarter 1 is based on 18 out of 18 determinations.
% Of Household Waste Recycled	>20.00%	19.62%			The proportion of waste recycled is markedly seasonal; Q1 typically marks the low point of the year, after which it increases to peak in Q4 (see Graph 3). As such, it is expected that the trend will be reversed and the target to be met next quarter.
Residual household waste - kg per household	<107.50kg/hh	113.40kg/hh			While still below target, Q1 22/23 is the lowest level of residual household waste since Q1 20/21 (see Graph 4), and this KPI has gone from red RAG status in Q1 21/22, to amber status in this quarter. The Waste and Environment Team are committed to continue this improvement and meet targets by the end of this fiscal year.

Graph 3 - % Of Household Waste Recycled, April 2019 – June 2022



Graph 3 not only highlights the traditional seasonality of household waste recycling but also suggests there has been a significant reduction in recycling rates post lockdown. Whilst now performing just under target this remains an area that should be tracked in order to prevent further slippage; especially in light of the Q4 peak being some way off that evidenced across the previous two years.

Graph 4 - Residual Household Waste, kg per household, April 2019 – June 2022



As indicated in graph 3 recycling rates have dropped and inevitably this appears to be leading to an increase in residual household waste which is operating slightly outside of target. This may be an area worth investigating in order to establish if recycling rates are falling as more people are putting recyclable items in their residual waste bins.

Council Plan Progress

Ryedale’s Great British Spring Clean litter-pick ended on 10 April 2022. Keep Britain Tidy launched the Great British Spring Clean communities to come together to collect litter as part of a viral social media campaign called the #BigBagChallenge. Communities recorded how many bags of litter they filled from their picking pursuits and informed Keep Britain Tidy to see how much has been collected across the country.

At the beginning of May 2022, Ryedale District Council’s new 12-mile cycling route which connecting Malton and Pickering opened to cyclists. This was funded by a grant of £628,000 from the European Agricultural Fund for Rural Development to develop the cycle route and fills a missing link between the existing Yorkshire Wolds National Cycle network and routes through the North York Moors National Park. The cycle route provides additional opportunities

for active tourism and outdoor activities by offering residents and cycle tourists visiting Ryedale a choice of routes: south to the Yorkshire Wolds or north to the North York Moors, Dalby Forest and the Yorkshire Coast.

The start of May also saw Ryedale District Council reopening a scheme which had previously proved to be successful that supported the development of electric vehicle charging points throughout the district. The authority allocated £10,500 to a rolling grant scheme for community groups and organisations to use towards the cost of purchasing and installing EV charging points. As such a rural district, it is essential that a good charging infrastructure is in place and buildings in the centre of rural communities such as village halls make them ideal places for charging points.








Ryedale launched a 'Your Waste, Your Responsibility' campaign at several events across the weekend of May 21 – 22. Having seen an increase in fly tipping in 2022 the campaign served to educate citizens about the importance of disposing of their waste legally. At the events (which included the Castle Howard Dog Show and Yorkshire Game and Country Fair at Scampston) staff were on hand to talk to residents about their waste responsibility; effective disposal of items and answering any queries residents had about waste and recycling.








Working with Arch Communications and Third Energy the Council has been evaluating the potential for geothermal energy in Ryedale. The initial stages of consultation and community engagement took place in Q1 and included attendance at public events, direct engagement with key stakeholders and a citizen survey. The results of the engagement exercises will be known in Q2 and features in the next quarterly performance report.







In June 2022, Ryedale District Council offered catering and food-handling premises in the district free access to food hygiene training from online training provider High Speed Training. By law, all food handlers must understand the principles of food hygiene and know how to work safely so as to protect the food they serve from contamination. The course was suitable for anyone who handled, prepared or served food in the catering industry and covered legal responsibilities, best practice in regard to controlling food safety hazards, controlling temperatures, food storage, food preparation, personal hygiene and premises cleaning.

ORGANISATION: AN INNOVATIVE, ENTERPRISING COUNCIL

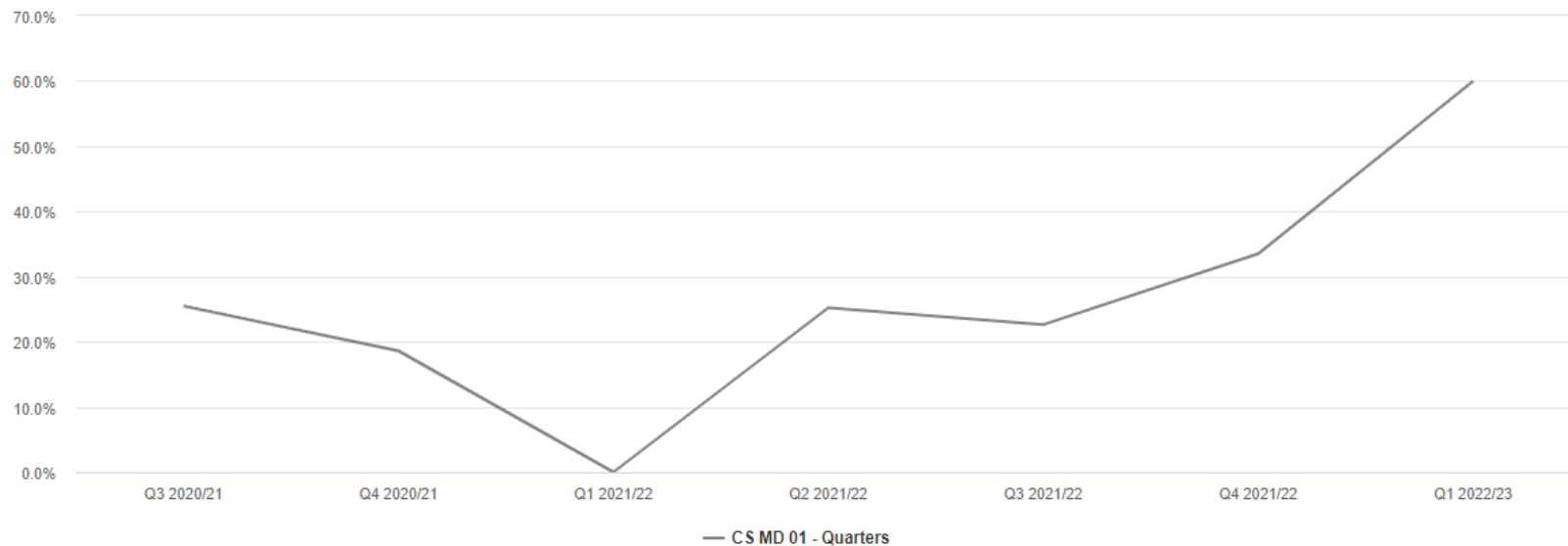
KPIs

Description	Target	Q1 Performance	Trend	RAG Status	Narrative
Income from searches	>£21,876	£57,503			During this quarter an external company undertook a substantial amount of work for a large developer. As a result, 224 searches were submitted to Ryedale during quarter 1. This number was in addition to the searches received on an ongoing basis, which is an average of around 50 per month. At £166 per search fee, quarter 1 represents a huge achievement in this area.
Debt age: 1-2 months	Data only	£77,823.73	N/A		The ageing profile of invoices outstanding will fluctuate at difference points of the year, depending on service activity and the types of debt being raised. It is normal to expect a spread of debt up to 1 year as a large number of invoices will be collected on an agreed instalment plan, such as commercial waste.
Debt age: 2-3 months	Data only	£40,942.55	N/A		
Debt age: 3-4 months	Data only	£432,537.69	N/A		Debt is usually expected to peak in the 3-4 month range as some customers take longer to process payments.
Debt age: 4+ months	Data only	£91,845.77	N/A		As mentioned above, some invoices are collected by regular direct debit instalments, without any concern around risk of non-payment. Within this balance there is one invoice for £52k with an on-going dispute which is being addressed by Officers.
Number of complaints received	Data only	19	N/A		19 complaints represents a significant deviation from the average, albeit with limited legacy data to work from. Last year's annual total of 36 complaints is about 40% lower than 2018-19 and 2019-20. Complaints increased significantly over time, with four in April, six in May, and nine in June.

% Of stage 1 complaints closed within target of <10 days	Data only	84.21%	N/A		*See Complaints, Compliments and Freedom of Information Requests section below
% Of stage 2 complaints closed within target of <20 days	Data only	100%	N/A		*See Complaints, Compliments and Freedom of Information Requests section below
Staff turnover	Data only	4.8%	N/A		This information provides a snapshot of the organisation's turnover rate and would not be used to predict annual trends. This will be supported with analysis of annual turnover and retention rates within the yearly workforce report. The labour market is extremely challenging at the moment, and continued challenges in this area are not unique to the Council. Despite this, the Q1 figure represents an improvement from 5.3% in Q4 2021/22. The Q1 figure of 4.8% includes 90% voluntary leavers, and in comparison, to Q1 2022/23, there has been an increase of 9%.
Average days lost per employee to sickness	Data only	0.97	N/A		Reflecting an improvement from 1.65 in Q4 2021/22, Ryedale's absence rates continue to be some of the lowest in the County and various wellbeing initiatives and support mechanisms open to staff continue on a regular basis. The most common absence reasons noted for Q1 include Covid-19, infections, stress, depression, anxiety and related absence.
Lost time rate	Data only	1.64%	N/A		This KPI measures the percentage of total time available that has been lost to sickness during the noted time period. Performance has improved from 3.21% in the previous quarter to 1.64% this quarter.
% FOI Requests responded to within 20 working days	>90%	95.08%			Out of 183 FOI's received in quarter 1, 174 received a response within the target time of 20 working days. All FOIs this quarter have been accepted (none were identified as being refused or exempt).

Standard searches carried out in 10 working days	>90.0%	100.0%			This KPI has gradually been increasing over the course of last year and has improved from an amber status in quarter 4 2021/22 to a green status, exceeding target, in this quarter.
Income from Street Naming and Numbering	>£300	£1,695			New data for the quarter 1 2022/23 report and performing well above target, with no concerns.
Standard searches completed in 5 working days	>90.0%	60.0%			While this KPI has had a red RAG status since Q2 20/21, the latest figure is the highest since Q1 20/21, and has been gradually increasing since Q2 21/22 (see Graph 5). A very large number of searches were received from a company which tripled the teams workload and had a significant impact on delivery, when coupled with sickness, holiday and other staffing factors. The Land charge register is currently migrating over to the Land Registry, which is a big piece of work due by 31 st March 2023. Given the increases in work that are being experienced additional resources are being brought into the team to address this issue and help ensure performance hits target.

Graph 5 - Standard searches completed in 5 working days, October 2020 to June 2022



The performance of standard searches completed in 5 working days is showing considerable and consistent improvement over time. Whilst the team have acknowledged that there have been challenges in hitting this target it is clear they are making positive progress and the proposed measures will again help continue to push this towards the target of 90%.

Council Plan Progress

On Thursday 05 May 2022, the election for Ryedale's division for North Yorkshire County Council took place. Councillors elected to North Yorkshire County Council will serve for its final ten months until 31 March 2023. They will then be the voice of the public for the first four years of the new over-arching single authority - North Yorkshire Council, which launches on 01 April 2023.

The Council launched a brand-new employee benefits scheme on 23 May 2022, giving staff access to an exciting range of employee benefits, designed to improve physical, financial and mental health.

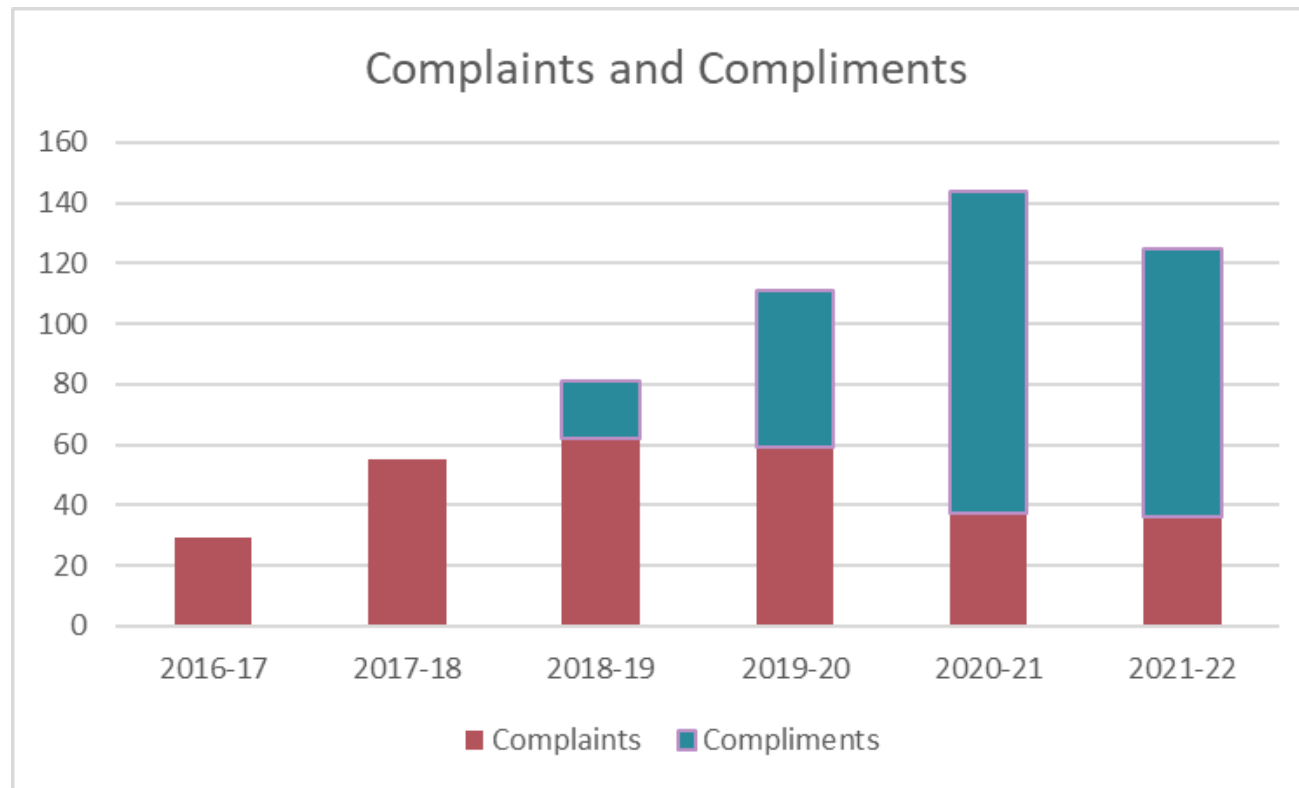
Complaints, Compliments and Freedom of Information Requests:

A quarter of the complaints received between April and June related to waste collection. This could be linked to garden waste collections, which resume in April, meaning the Council has more contact with residents as they renew their subscriptions and check schedules. Ryedale District Council apologised for an error in processing a renewal and revised the subscription process to prevent the issue reoccurring.

Planning and Housing were the topic of four complaints each. The Council has committed to keeping customers better informed regarding queries outside established processes, shared additional information about how it makes decisions, and reviewed standard letters with an eye to improving clarity.

Notably, the Council also received 20 compliments in Q1; four more than the same period last year. The figure of 20 compliments falls well within the range of quarterly scores for 2021-22. Customer Services, Economic Development and Planning received the most compliments.

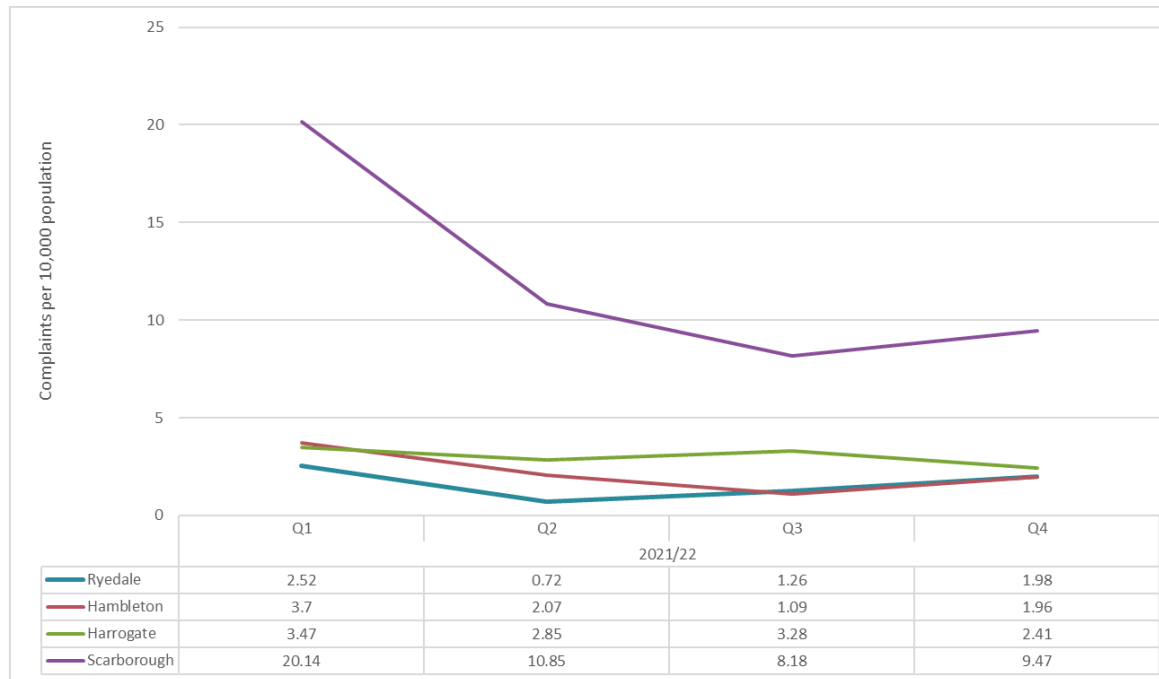
Graph 6 – Complaints and Compliments received by Ryedale District Council, 2016/17 - 2021/22



Like other districts in the area, Ryedale is returning to levels of customer feedback seen before the pandemic: quarter one was most like the same period in 2019/20 for complaints, and Freedom of Information requests were back up to 2018/19 volumes (180 FOI requests received Q1 2018/19; 183 this year). However, since then we have improved our compliment recording and begun tracking service requests, with the result that we are collecting about twice as much feedback from customers as we did in 2018-19.

In comparative terms, the Q1 count of 19 complaints equates to 3.42 for every 10,000 residents, a level last reached in Q2 2019-20. This should not be cause for concern: Ryedale remains similar to Hambleton and Harrogate, and comfortably outperforms Scarborough.

Graph 7 – Complaints per 10,000 population, local district councils, 2021/22¹



¹ Note on Graph 7: The standard metric for geographical comparisons is ‘Number of complaints per 10,000 population.’ Figures for Q1 are not yet available for other councils.

The complaints per 10,000 population is a standard measure and whilst figures are not yet known for Q1 across all districts its inclusion helps demonstrate the good performance Ryedale is achieving in this area, even despite increases being reported through the tail end of the 2021/22 financial year. Whilst Q1 figures suggest there has been an increase in the number of complaints it is expected that Ryedale will be still performing well in comparison to its peer group.