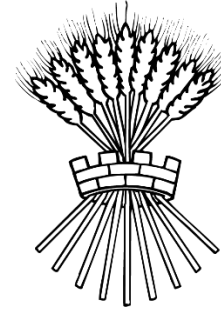


RYEDAILE DISTRICT COUNCIL



DELIVERING THE COUNCIL PLAN: QUARTERLY PERFORMANCE REPORT JULY – SEPTEMBER 2022

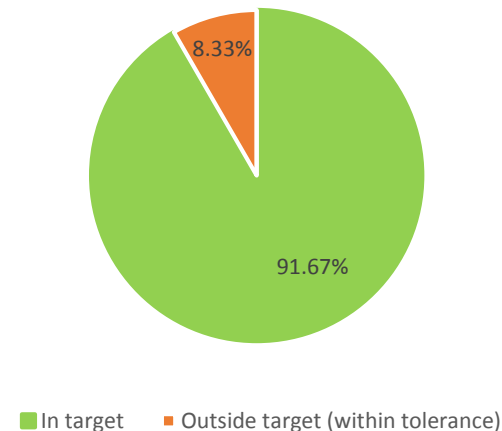
This report provides an overview of the Council's performance over the period of 01 July – 30 September 2022. It provides a review of the performance against that reported in quarter 1 whilst also providing some narrative against progress of the Council Plan and key initiatives that have been completed over the Quarter 2 period.

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

Performance Overview (Quarterly KPI's)



This quarter progress has been made in reducing the number of indicators outside of target and those within the tolerance levels. This has meant that there has been a jump to 91.67% of all indicators being within target. Some data is still being verified and therefore this may change once this verification process is complete.

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	Q2 Performance	Trend	RAG Status	Narrative
Community grants	Data only	£72k	N/A		<p>£72k was awarded in August with the remaining £137k due for awarding in Q3. Some examples of how this money has been allocated are as follows - Ryedale Community Foodbank have been awarded £5,000 to tackle food poverty across Ryedale, Coast & Vale Community Action have been granted £8,000 for their work on renewable energy sources, Resume Foundation have been awarded £4,000 to help open a new employability surgery in Pickering, Terrington Bowls Club received £300 for their Let's be Seated campaign, £8,000 has been given to NY Music Therapy Centre for inclusive music sessions, and £4,259 was granted to Community Counselling Ltd to help improve access to talking therapy.</p>
Number of Ryecare customers	Data only	481	N/A		<p>The number of Ryecare customers has continued to fall. Based on the reduction witnessed between Q1 and Q2 the expected loss of income is between £1,010 - £2,045 depending on the level of service they have. Whilst not a significant loss the ongoing loss of customers should be acknowledged along with considering potential growth strategies considering the local demographic and expected demand for the service.</p> <p>Sadly, given the nature of the service a significant number of losses relate to customers going in to care or death; as yet the service has not seen a change in demand due to the cost-of-living crisis and this has not been cited as a reason for anyone discontinuing the service.</p>

Speed of processing Council Tax Support change events	<12 days	2 days			Whilst still performing ahead of target the comparison to Q1 shows a slight reduction with an increase in processing time recorded as .72 day.
Speed of processing - changes of circumstances for Housing Benefit / Council Tax Support claims	<12 days	1.6 days			The service has reduced the average time to process change of circumstances from 1.8 days reported in Q1 to 1.6 days in Q2. Again, this remains significantly ahead of target. This excellent performance is especially impressive considering an increase in workload due to government initiatives such as the Council Tax Energy rebate scheme and phase 2 of the Household Support fund.
Time taken to process Housing Benefit/Council Tax Benefit new claims and change events - Cumulative	<10 days	2.2 days			This continues to improve with the processing time reducing from 2.33 days to 2.2. In keeping with the trends established by the Revenues and Benefits Team performance continues to excel and the service remains the best performing in the region.
Speed of processing new Housing Benefit claims	<21 days	4.2 days			Again, the service continues to perform well ahead of the target and has shown a substantial reduction in time take to process new claims over the Q2 period; reducing from 8.95 days to 4.2 days.
Speed of processing new claims for Council Tax Support	<25 days	11.5 days			This indicator has also shown improvement with the performance remaining well ahead of target and the time taken to process reduce by 2.25 days.
Speed of processing Housing Benefit change events	<12 days	2 days			This continues to perform ahead of target and has also shown a slight improvement when compared to Q1 which was performing at 2.3 days.
Number of cases were Housing Services successfully prevented or relieved homelessness through Advice and Proactive Intervention	39	33	N/A		The number of cases supported over the quarter is broadly aligned with the figures reported in Q1 (32). In both months this is just outside of target of 39 households supported. New staff are now in place and trained and the service is well placed to support any increase in case numbers that arise through the current economic crisis.

Council Plan Progress

Healthy and happy communities: support for creative industries

The Council is making significant progress in its allocation of funding to support a variety of different Council Plan priorities. Most notably two funds that have clear equalities impacts have started to be allocated to community groups: the Small Arts Grants and Community Grants

Small Arts Grants

The third and final round of the Small Arts Grants Fund opened in September; allowing organisations and freelance artists to apply for grants up to £1,000; with the requirement that the projects are completed by the end of the 2022/23 financial year to coincide with the end of Ryedale District Council. The bids have started to be received as of the end of Q2 and a more thorough summary of the projects supported, and anticipated impacts and outcomes will be highlighted in the Q3 performance report.












Community Grants

One of the Councils key priorities is to support the delivery of initiatives that will enhance the lives and lived experiences of people across the Ryedale district. This year a substantial Community Development Budget has been created to support community groups deliver on their aims and objectives. Due to the timescales involved with bidding for funds there was no allocation made in Q1; however, a total of £72k from the total budget has been issued in Q2; supporting 26 different projects.

The variety of initiatives demonstrates the varying needs and requirements across the district, with the money being used to support a range of unique projects such as installing a defibrillator at Sheriff Hutton Cricket Club, providing walking tours of Malton Museum, delivering inclusive music lessons via the NY Music Therapy Centre and even improving the terrain at Westow Petanque Club. Many of these initiatives have clear health and wellbeing benefits and support the Councils equalities objectives and will clearly have positive impacts in terms of providing equality of access to services or improving engagement in community life for groups or individuals that may struggle to participate.

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

KPIs

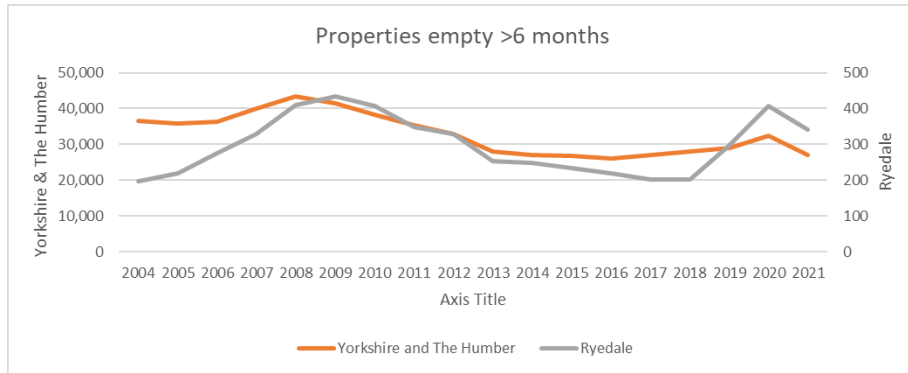
Description	Target	Q2 Performance	Trend	RAG Status	Narrative
Processing of planning applications: Major applications (13 weeks)	>70.00%	100%			The service continues to exceed target in this area and has been maintained at 100% into Q2.
Processing of planning applications: Minor applications (8 weeks)	>80.00%	85%			This remains on target and has shown a 5% improvement compared to Q1.
Processing of planning applications: Other applications (8 weeks)	>90.00%	90.60%			This has also shown a slight increase compared to Q1 (.6%)
New affordable houses	75	41			Performance has fallen compared to Q1; however, performance over Q1 and Q2 has meant that the authority has already met its annual target with 90 units completed. Furthermore, this exceeds the performance for the whole of the 2021/22 financial year where 89 affordable homes were built. Consequently, RDC remains on track to deliver a substantial and much needed boost to the available affordable housing stock at a time when household finances are getting squeezed.; and demand for housing is likely to be increasing.
Energy efficiency interventions	>2.5	5			The number of properties benefitting from energy efficiency interventions has fallen; however, performance remains ahead of target. Currently across the year 16 interventions have been achieved and therefore the Council has exceeded its annual target in just six months.
Long Term Empty Homes	N/A	331	N/A		This indicator has been revised for Q2 on the basis that by just tracking properties that have benefitted from 'significant Council Investment' it fails to capture the other work undertaken by the Council to engage with landlords, support homeowners and

					<p>provide advice on what options exist to bring long term empty homes back in to use. Therefore, it has been agreed that measuring the number of empty homes across the district will provide better insight and understanding of the issues in this area; alongside better reflecting the work the Housing Team undertake to reduce the number of empty homes. The end of the 2021/22 financial year saw 388 homes recorded as being long-term empty; since then, this has continued to fall to 360 in Q1 and in Q2 to 331. This reflects a positive performance and despite just one property needing significant investment from the Council it is clear the measures taken to support the owners of these properties are working.</p>
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As stated, an area that has been reviewed this quarter is that of Empty Homes. The Council plays a significant role in ensuring empty homes are brought back in to use and with the precarious position within the housing market it is essential that all citizens can access good quality, affordable housing. In reviewing the indicator used by Ryedale to track empty homes it was clear that it lacked suitable insight both into the extent of the problems posed by empty homes but also failed to recognise the good work completed by the Council in bringing homes back in to use.

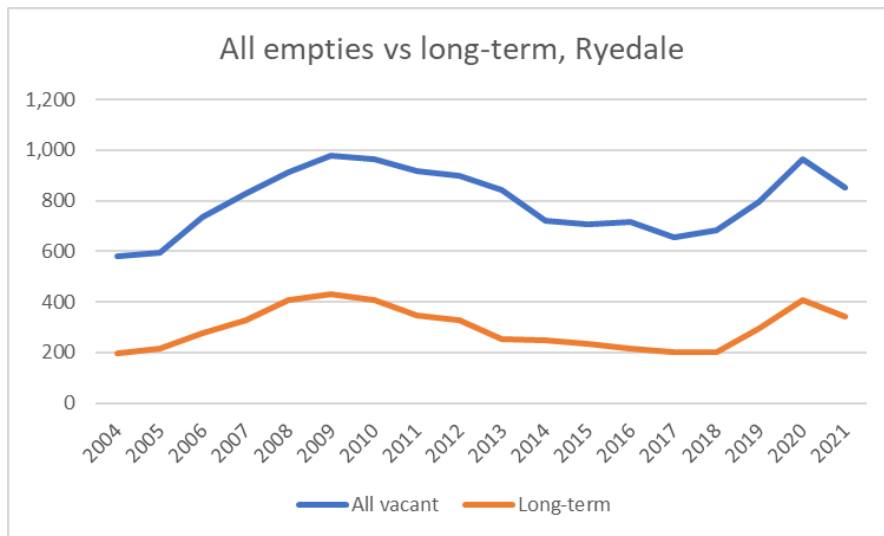
By looking at the number of empty homes across the district it is hoped that a greater degree of actionable insight will be gathered. Graphs 1 & 2 show the number of empty homes across the district compared to Yorkshire and the Humber and the contrast between long-term empty homes and total empty homes across Ryedale.

Graph 1: Empty Properties 6+ months



Whilst the number of long-term empty properties mirrors the regional trend it must be recognised that Ryedale has seen a significant spike in the years from 2019-21. Whilst this is largely driven by a decline in the tourist trade affecting holiday cottage bookings it is far more pronounced in Ryedale than the wider region.

Graph 2: All empty properties vs long term empty properties (Ryedale)



In terms of all empty properties' vs long term empty properties again the trends are broadly aligned across the district. Annually a snapshot of empty homes is compiled by the Government, and this identified 853 properties across Ryedale as empty as of October 2021. Given the recognised fall in long-term empty properties; the relaxation of Covid restrictions and an increase in people holidaying in the UK over the last 12 months it would be expected that the downward trend from 2020-2021 would continue into 2022.

Regarding any long-term trends, it is conceivable that the number of empty homes will increase based on a number of factors. The current cost of living crisis may impact on the number of homeowners able to manage their homes; especially if interest rates for mortgages remain high and wage growth fails to keep pace; this could lead to a higher rate of repossessions from mortgage companies. There is also a recognised exodus from the buy-to-let / private rented sector; this may lead to an increased number of properties remaining empty for a period of time as these properties are offloaded. Linked to the squeeze facing many household finances it is also possible that fewer people will decide to holiday as frequently meaning there could be a reduction in demand for holiday accommodation across the district; therefore, it is possible that the evidenced downward trend over recent years is not sustained.

A final point to make on the reduction of empty homes relates to the involvement and investment made by the Council on complex cases. This year just one property has benefitted from a significant intervention from the Council that would meet these requirements (compared to 6 in the 2021/22 financial year). Given the ongoing work to reduce the number of long-term empty properties it should be recognised that this is reflective of the positive and proactive work the Council is taking to keep reduce the number of empty homes without the need for such extreme measures to be introduced.

Council Plan Progress

Quality affordable homes: Bay House conversion completed

Addressing complex housing needs has been a priority for the Council through its Homelessness and Housing Strategies and ultimately have informed key activity flagged within the Council Plan. The most notable achievement in this area has been the redevelopment of the old Railway Tavern in Norton into 8 self-contained flats. The scheme will provide much needed accommodation for people leaving more intensive, supported accommodation and paves the way for them to live independently. The scheme's location opposite the existing Derwent Lodge facility means it is carefully monitored and residents have access to the support should they need it.

By utilising an existing building, the development has also reduced any environmental impact that would be associated with a new build property and within the design of the building consideration has been made to ensure that it is as environmentally sustainable as possible including photovoltaic panels for generating electricity and improved insulation.

Open for business: free food hygiene courses











As the culinary capital of Yorkshire it's important that visitors to the region's many bars, cafes and restaurants have the best experience possible. Following on from a scheme that began in 2021/22 a further 38 free food hygiene certificates have been awarded to business across the region after its relaunch in Q1. This scheme continues to prove successful, and Ryedale District Council has been approached by other local authorities to share good practice around this venture to help drive up standards in other parts of the country.





Help for those in need: Home Efficiency Fund launched to help householders save energy

Given the current economic crisis facing many households another area that has proved to be successful over Q2 is that of the Home Efficiency Fund. This offers applicants the opportunity to access fully funded home improvements with up to £25,000 available. The funding will not only benefit individual homeowners but will also support the Council's own Climate Change Strategy and will have significant, positive impacts on the environment. The scheme was launched in July and more detail on the funding awarded and the nature of the interventions claimed for will be covered in the Q3 report.

ENVIRONMENT: A SUSTAINABLE, SAFE AND CLEAN PLACE

KPIs

Description	Target	Q2 Performance	Trend	RAG Status	Narrative
Number of anti-social behaviour cases	Data only	65	N/A		This quarter has seen RDC handle 65 ASB cases; an increase of 1 compared to quarter 1.
% Of Animal Licensed Premises in the area broadly compliant at inspection	>90%	98%			One premises has failed to carry out all the remedial work detailed in its previous inspection report so was downgraded as a result. A future visit will be planned to check compliance. All other inspections have been completed and showed the necessary compliance this quarter.
Fly tipping Incidents (no. collected)	<100	28	N/A		This is a slight increase compared to the figures reported in Q1 to DEFRA (20 compared to 28). At current rates it is likely that just under 100 will be recorded at the end of the year; however, this will be more than 2021/22 where 58 were collected.
% Of Household Waste Composted	>30.00%	27.92%			- As there has been a very dry summer this has led to a reduction in material available for composting.
% Of Household Waste sent for reuse, recycling and composting	>50.00%	49.63%			This is slightly outside target however again this is most likely driven by seasonal conditions reducing the amount of composting. Therefore, it would be expected that under typical conditions this target would be met. It is envisaged that performance in Q3 will show further progress towards target as a result.
% Of Household Waste Recycled	>20.00%	21.70% ^{5%}			In line with the findings or % of household waste sent for reuse, recycling and composting recycling rates have increased over this quarter therefore having a positive impact on the overall performance.

Residual household waste - kg per household	<107.50kg/hh	106.61kg			This is again just within target and supports the other results reported for Waste and Environmental Services over the quarter with a suggestion that more items are being recycled, reused or composted.
Licence applications determined within statutory time limit under the Licensing Act	100%	100%			This has remained at 100%. As a statutory return it is essential that the Council is compliant which remains the case from Q1 into Q2.

Council Plan Progress

Clean and attractive streets: a proactive approach to combat dog fouling

After a successful pilot, the Green Dog Walkers Campaign was official launched in August. Dog owners can sign the pledge on our community engagement platform, Commonplace. Green dog walkers will play a part in helping to keep their communities free from dog fouling.

Waste Service Review








A significant review of the Waste and Environment Service remains ongoing this has culminated in an update of the bin collection rounds which will commence from Q3. The reason for this change is linked to the need to accommodate more houses on the rounds following a period of significant new development. The new rounds will provide not just a better customer experience but also generate efficiencies for the Council. More information will be provided on the progress of the review in Q3.








Climate Change Action Plan









Some notable successes have started to emerge from the Climate Change Action Plan including the procurement of two electric pool cars for use by Ryedale District Council staff. The new cars are bookable and can be used by any staff undertaking their daily duties with the view that they will reduce emissions linked to Council travel; whilst also demonstrating to those that use them the value of 'going electric'. Given the requirement by central Government to have zero emission at the tail pipe by 2035 a significant culture change is needed across the country and by giving people the opportunity to drive electric this could help bring about this required change. Therefore, this scheme has numerous direct and indirect benefits that will support its climate change plans. The cars are due to be delivered in Q3 at which point a press campaign detailing the benefits of electric and showing the Councils leadership in this area will be undertaken.

ORGANISATION: AN INNOVATIVE, ENTEPRISING COUNCIL

KPIs

Description	Target	Q2 Performance	Trend	RAG Status	Narrative
Income from searches	>£21,876	£30,079			Q1 performance was recognised as being skewed with almost 2/3rds of the annual target being achieved across the first quarter. Consequently, it was expected that Q2 performance would return to a typical level; and this has been witnessed; however, as the quarterly performance has exceeded target again it has meant the annual target of £87,504 has already been achieved (£87,582).
Debtor age profile: 30-59 days	Data only	£259,043.57	N/A		There has been a significant number of invoices raised over the summer; with payments typically being made slower over this period as both suppliers and the Council have annal leave meaning chasing payments is often slower.
Debtor age profile: 60-89 days	Data only	£34,585.48	N/A		
Debtor age profile: 90-119 days	Data only	£12,577.89	N/A		
Debtor age profile 120+ days	Data only	£9,244.54	N/A		
Number of complaints received	Data only	12	N/A		The number of complaints received has fallen compared to Q1 (19 complaints). Compared to 2021/22 where the Council reported 36 complaints the Council will be expected to exceed the number recorded in that year; however, this also reflects the desired impact around complaints reporting and making the council more transparent and accountable to

					customers. More detailed information on complaints is contained in the section below 'Complaints, Compliment and FOI requests'.
% Of stage 1 complaints closed within target of <10 days	Data only	100%	N/A		All stage 1 complaints have been responded to in target time this quarter; increasing from 84.21%.
% Of stage 2 complaints closed within target of <20 days	Data only	100%	N/A		All stage 2 complaints have also been responded to in target time.
Staff turnover	Data only	3.90%	N/A		Staff turnover has reduced slightly this quarter. And is now running below the average for 2021/22, a decrease of 4.9% compared to Q2 2021/22 (4.1%). Any anticipated increases in numbers leaving due to merger remain difficult to evidence and this may be supported by the ongoing feeling that staff feel supported and informed of the changes.
Average days lost per employee to sickness	Data only	1.41	N/A		Sickness has increased slightly compared to Q1 (by almost half a day); it is worth noting though that sickness levels remain low both compared to previous years and across the public sector in general. The most common absence reasons noted for Q2 2022/23 include Covid-19, infections, chest and respiratory and other musculo-skeletal problems (absence reason by number of employees absent).
Lost time rate	Data only	2.36%	N/A		While lost time rate has increased in Q2, there has been several members of staff that have had prolonged weeks of illness that has influenced the increase in this figure. The Q2 figure is still lower than the average annual lost time rate in 2021/22.
% FOI Requests responded to within 20 working days	>90%	99.24%			RDC continues to perform ahead of target in relation to how FOIs are handled. Work has been undertaken to look at how FOIs are processed including those which require responses from multiple services. Quarter 2 performance is 4.16% better than Q1.

Standard searches carried out in 10 working days	>90.0%	98.80%			Despite a reduction in performance (from 100%) standard searches completed in 10 working days remains in target.
Income from Street Naming and Numbering	>£300	£440			As expected Q2 income has dipped compared to Q1 – however it has exceeded target and again the annual target has already been achieved (£1,200 compared to a recorded performance for Q1 & 2 of £2,135)
Health and Safety Action Plan - % of actions completed in target time	100%	100%			The Corporate Health and Safety Action Plan details key activities that are needed to keep the business safe and compliant and includes the completion of Fire Risk Assessments, delivery of first aid and fire warden training and ensuring compliance with national standards. This quarter the council has completed its training for fire wardens and first aiders meaning it has sufficient coverage across the business of these key roles that can accommodate a more flexible approach to working. There have also been workplace audits completed for the depot which has identified a number of key actions alongside the completion of fire risk assessments for key RDC premises. The council will now have 12 months to address the identified actions ahead of next year's assessment.
Equalities Action Plan - % of actions completed in target time	100%	100%			RDC continues to make progress on the delivery of the equalities action plan – this includes delivering sessions for staff focussed on raising awareness such as training on d/Deaf awareness, safeguarding and domestic abuse. There has also been increased engagement with communities through the Common Place and the 'Let's Talk' campaign giving them opportunities to both discuss local issues they are experiencing and helping inform priorities for the new authority.

Council Plan Progress

Health and Safety Update

The Council's Health and Safety Action plan contains a significant number of activities designed to keep staff safe and ensure accidents are prevented. To date this year no accidents that have been reported have required a report to RIDDOR; this demonstrates that safe working practices are in place and guidelines are being followed. In Q2 a number of workplace assessments were completed including a premises audit of the depot and fire risk assessments of Stanley Harrison House, Bay House and Derwent Lodge. These assessments identified a number of actions that need to be addressed including reviewing signage, undertaking fire drills and reviewing access to restricted locations. These items have all been added to a sub file on the health and safety action plan and progress is routinely tracked via the Corporate Health and Safety Working Group. The remaining premises inspections are scheduled for Q3; and will include Ryedale House.

Complaints, Compliments and Freedom of Information Requests

Whilst the number of complaints across the Q2 period has fallen compared to Q1 (12 compared to 19) it is recognised that the Council has received 5 less complaints in six months than it received in the whole of the 2021/22 financial year. Whilst this may be cause for concern it must be recognised that this is largely reflective of the changes to the complaints policy which have made it not only easier for complaints to be recorded but also acknowledge the more informal complaints that the Council receives. Consequently, the increase in complaints should be considered as a positive in this regard as it allows the Council to be more aware of the concerns of residents and better able to respond to a greater variety of issues.

In terms of responding to complaints the Council is performing well with improvement witnessed in regard to stage one complaints (Q1 84.21%) with stage 2 remaining at 100%. The Council continues to receive complaints on a variety of subjects with the most notable areas being 'missed collections', 'council tax', 'toilets' and the 'handling of situations'.

In all cases remedial action has been taken to address the concerns; in the case of complaints concerning toilets remedial works have been ordered and other improvements identified. Where poor customer service was identified the Council has issued apologies to the complainant and in the case of missed collections provided clearer guidance and information in order to assist the customers in future.

Conversely as witnessed through many of the performance indicators the Council is performing extremely well, and this is reflected through the compliments that have been received. These cite quick responses, the support offered by staff and people being impressed with the facilities on offer. Special recognition should be given to the waste service team in this regard as some specific examples around the support they have provided should be acknowledged; whether it's the fact that they 'always wave' 'returned empty bins that the carers had forgotten to put out' or 'help with new equipment' the service they provide is clearly well received and valued by residents.