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<b>REPORT TO:</b>	Management Board Overview & Scrutiny Cabinet
<b>DATE:</b>	19 July 2021 16 August 2021 18 August 2021
<b>SERVICE AREA:</b>	Organisational Development & Improvement
<b>REPORTING OFFICER:</b>	Improvement and Development Manager ( <i>Sarah Cornforth</i> )
<b>SUBJECT:</b>	<b>CORPORATE PERFORMANCE REPORT, Q1 2021/22</b>
<b>WARDS AFFECTED:</b>	All District
<b>FORWARD PLAN REF:</b>	N/A

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**1.0 PURPOSE OF REPORT**

1.1 To provide an update on the quarter one progress of the measures within the Corporate Delivery Plan.

**2.0 RECOMMENDATIONS**

2.1 To review the report, recognise good performance and determine whether any interventions need to be put in place to improve performance on those measures that are off target.

2.2 That:

- Management Board (MB) receives the report and provides comments before the report goes to Members
- Overview & Scrutiny receives the report and provides comments before the report goes to Cabinet
- Cabinet receives the report, noting the comments from Overview & Scrutiny and MB

**3.0 RECOMMENDED REASON FOR DECISIONS**

3.1 Our [Corporate Plan](#) sets out our long-term vision for the Harrogate district, our aim as an organisation, our corporate priorities and the long term outcomes that we want to achieve. The [Delivery Plan](#) is updated on an annual basis and details what we will do, what our targets are and how we will measure these. This report tracks our progress against the Delivery Plan.

**4.0 ALTERNATIVE OPTION CONSIDERED AND RECOMMENDED FOR REJECTION**

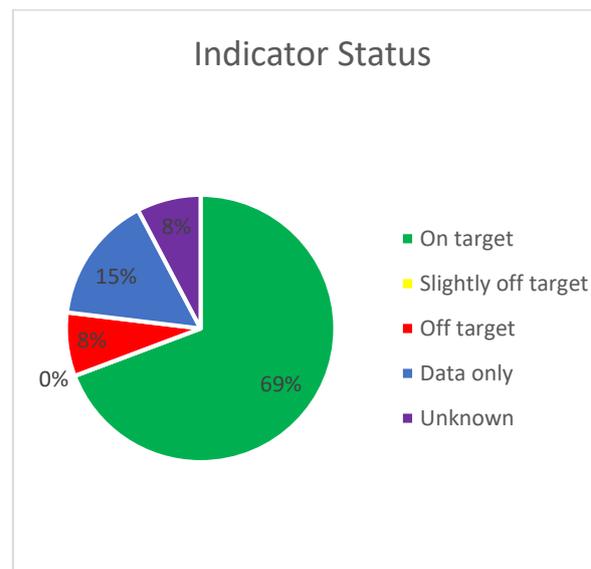
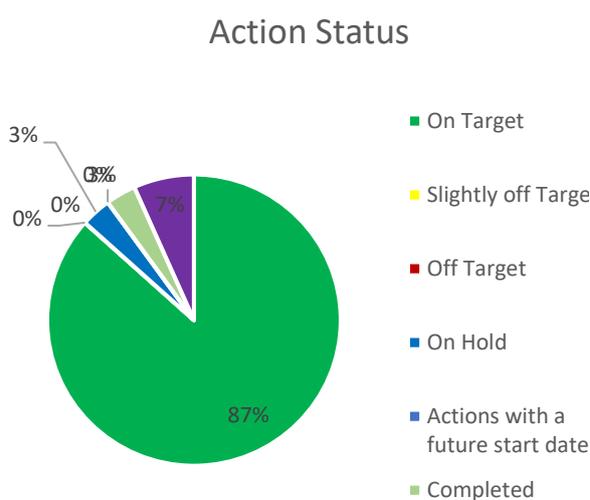
4.1 No alternative options were considered as reporting progress on the Council's Corporate Delivery Plan performance is a key part of the Council's performance management arrangements.

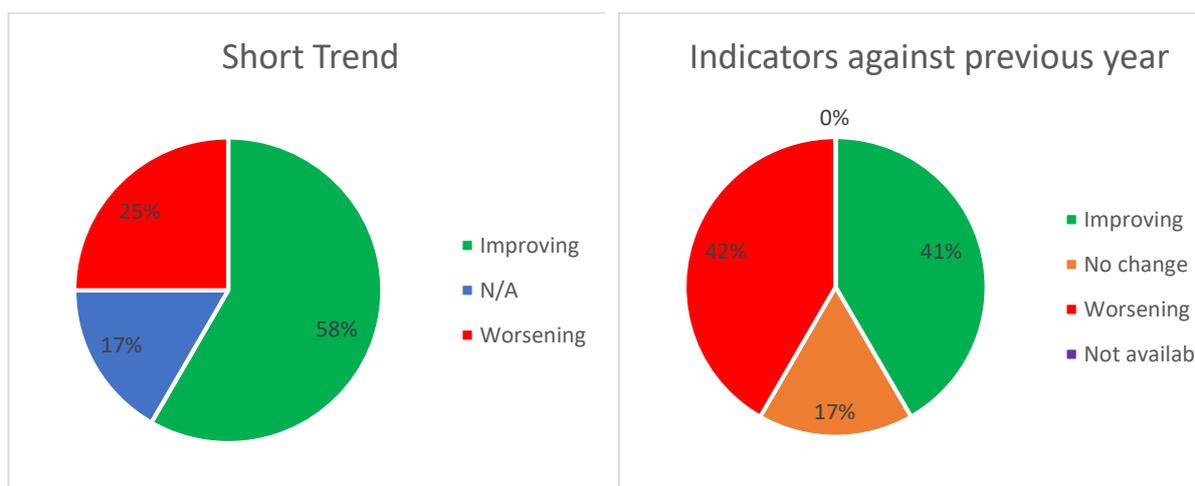
**5.0 SUMMARY**

Overall performance against the Council's Corporate Delivery Plan is summarised in the pie charts below.

Over a very challenging Quarter, in which the effects of the Coronavirus Pandemic response have presented officers with numerous obstacles and opportunities, the corporate delivery plan actions have performed well with 87% being on target. Indicators have not performed quite as well but are still performing strongly 69% are on target and 58% showing a short term improving trend.

Examples of key successes and key concerns in performance are reported by exception in this report and full details provided in the Corporate Delivery Plan report at Appendix A.





## 6.0 REPORT

6.1 This report summarises performance against our Corporate Plan Delivery Plan by each of our four corporate priorities with key successes and key concerns highlighted by exception, along with comments from MB (section 8):

Corporate priority	Status
<i>A strong local economy</i>	We will do all we can to ensure changes to the way local government is structured across the whole of Yorkshire benefit us, our residents and the services we provide.
	Maximise the use of land and buildings for growth; enabling local companies to stay and grow, and attracting inward investment into the district
	Attracting investment opportunities into the district
	Work in partnership to address current and future operational barriers to business growth by securing investment and improvements in digital infrastructure
	Promote the Harrogate Convention Centre as widely as possible so we attract new events to the district and grow its income to support our local economy
	Support our town centres and work with others to ensure that there is a strong economic recovery across the district from the impact of COVID19
<i>A sustainable environment</i>	Ensure plans are in place for sustainable development across the district and make the most of available funding opportunities to aid the recovery from the pandemic
	Ensure the implementation of the Council's carbon reduction commitments and promote sustainable choices
	Improve the ambience of our town centres
	Ensure people have the opportunity to live and work in the district because they have access to high-quality housing which meets their needs and matches their income level

<i>Supporting our communities</i>	Work together to halve rough sleeping, prevent and reduce homelessness and assist homeless households in finding long term affordable and sustainable housing
	We'll do all we can to help our residents build secure, safe and healthy lives in thriving communities
	Work with others to ensure that there is a plan in place to support the community as it responds to the impact of COVID19
<i>Excellent public services</i>	As a thriving district council, we will continue to find innovative and effective ways to manage our resources whilst ensuring they reflect our priorities and supporting our members
	Work with our public and voluntary sector partners to ensure that our communities can access inclusive, joined up services to improve the quality of life across the Harrogate district
	Ensure that the council responds to the challenges and impacts of the COVID19 and adapts accordingly

## 6.2 Exceptions

Exceptions are areas of success or concern that have been identified through the Council's performance reporting software Pentana. For projects this may be through achieving significant milestones or encountering significant delays. For performance indicators (PIs) this will include significant over/underperformances

<i>A strong local economy</i>	<p><b>Key Successes:</b></p> <ul style="list-style-type: none"> <li>• A new website for Visit Harrogate has been completed and went live on schedule in April 2021.</li> <li>• RIBA stage 1 for HCC is expected in July</li> <li>• Ripon BID delivered a successful ballot in June and it is anticipated billing will begin in September</li> </ul>
	<p><b>Key Concerns:</b></p> <ul style="list-style-type: none"> <li>• Economic Impact of HCC and HCC overall income are forecast to be down considerably against a normal year, this is due to the ongoing impacts of Coronavirus pandemic. Full reopening will begin in July</li> </ul>
<i>A sustainable environment</i>	<p><b>Key Successes:</b></p> <ul style="list-style-type: none"> <li>• The Horticultural Strategy actions for the first two years have been set. In particular, the wild flower areas have been well received.</li> <li>• Tonnages of household waste not sent for recycling has decreased since Q1 of last year and is well ahead of target.</li> </ul>
	<p><b>Key Concerns:</b></p> <ul style="list-style-type: none"> <li>• n/a</li> </ul>

<p><i>Supporting our communities</i></p>	<p><b>Key Successes:</b></p> <ul style="list-style-type: none"> <li>• The number of households living in temporary accommodation is the lowest quarterly figure ever recorded since the PI started in 2008/09</li> <li>• The average length of stay (weeks) in hostel accommodation is now on-target after several straight quarters of being off-target due to the difficulties of rehousing people during the pandemic.</li> <li>• The number of affordable homes delivered across the district has returned to performing better than pre-pandemic levels with 110 delivered in Q1 on mixed tenure sites allocated within the Local Plan.</li> </ul>
	<p><b>Key Concerns:</b></p> <ul style="list-style-type: none"> <li>• n/a</li> </ul>
<p><i>Excellent public services</i></p>	<p><b>Key Successes:</b></p> <ul style="list-style-type: none"> <li>• The delivery of Sport &amp; Leisure, Community Centres and the Turkish Baths through a new Local Authority Controlled Company, Brimham's Active is on track to be implemented and operational for 1<sup>st</sup> August as originally planned.</li> <li>• Commercial Harrogate work streams for Trade Waste and the Nursery have seen incomes increase as the economy re-opens</li> <li>• A joint Organisation Development/Human Resources strategy (People Strategy) has been agreed by HR Committee and implementation begun.</li> </ul>
	<p><b>Key Concerns:</b></p> <ul style="list-style-type: none"> <li>• From the Commercial Harrogate work stream the proposed Pet Cremation service projected delivery date has slipped to Q4 2021/22</li> </ul>

### 6.3 Corporate Health Indicators

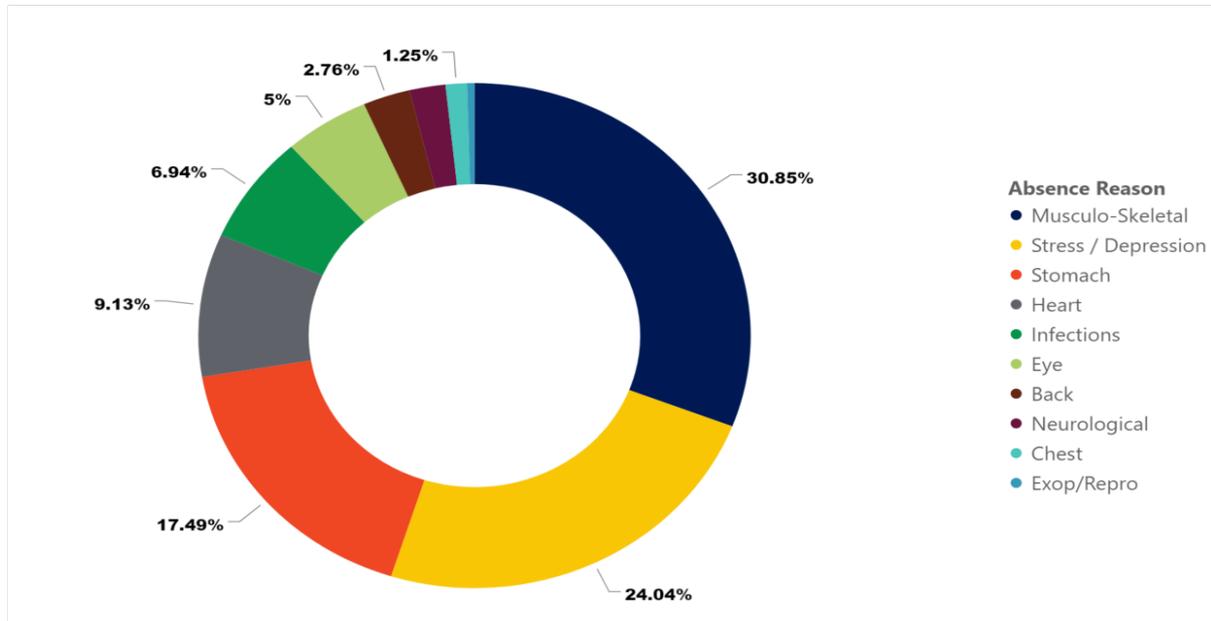
Corporate Health Indicators are broken down into workforce, customer, finance and governance indicators and are reported here by Exception – A full list can be found in the appendix 2

### 6.4 Workforce indicators

This sickness report comes from the council's HR system iTrent and looks at the breakdown of sickness by type and sickness levels for the whole council.

**Sickness absence** was 1.32 days lost per FTE. This was significantly better than the target of 2.05, however this is higher than Q1 of last year which was 0.58 where stringent national rules on contact were in place. It is slightly lower

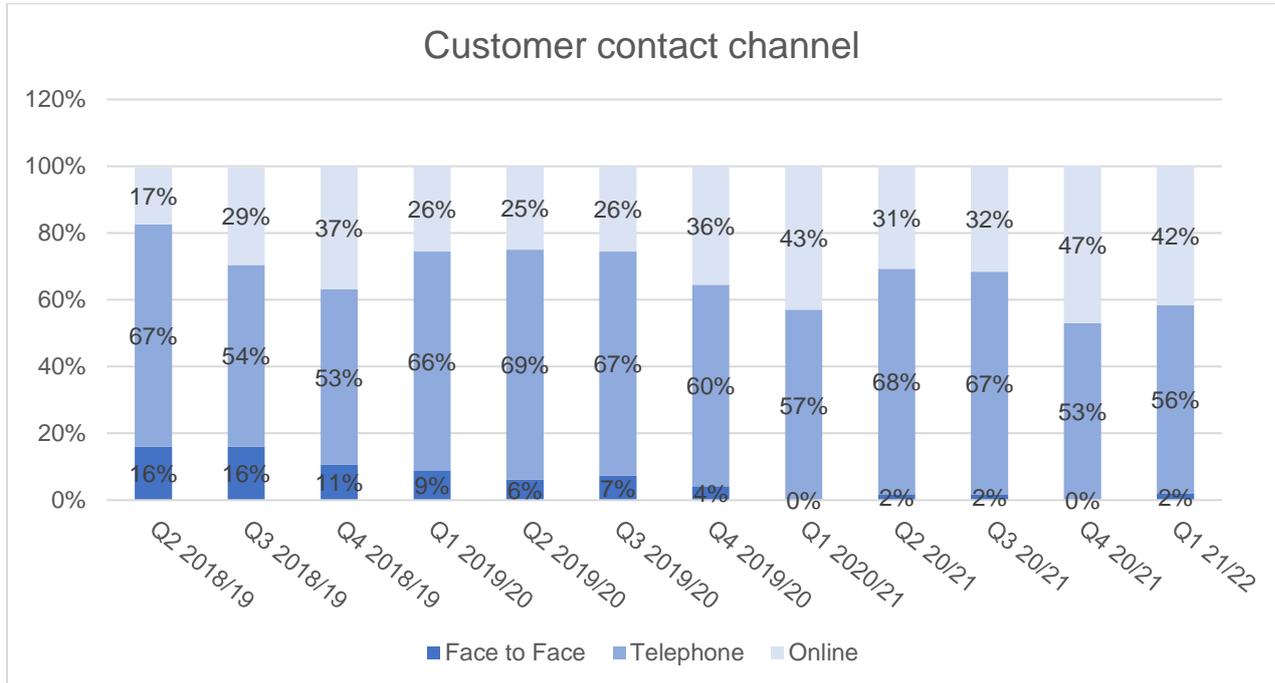
than the last pre-pandemic figure which was 1.58 in Q3 19/20. As the UK fully emerges from restrictions, we can expect the corporate sickness figure to rise again as colds/flu can circulate through the general population more freely.



Musculo-skeletal reasons caused the most days lost at 30.9% of days lost. This pushed stress/depression into second place at 24.04%. In terms of total days lost, musculo-skeletal increased from 287 in Q4 20/21 to 358 for Q1. Total days lost for stress/depression decreased from 328 in Q4 20/21 to 279 days lost in Q1. Some stress cases have been related to anxieties/concerns about coming back into the workplace, these cases are approached sensitively with support being offered. HBC does not record the difference between home and work related stress. Stomach issues overtook Back problems as the third biggest cause of days lost since Q4 20/21. Stomach issues can also be caused by viruses in circulation, so this may be explained in part by lifting of restrictions. Covid-19 is excluded from quarterly sickness reporting.

We recognise that mental health is always something that needs addressing and this is especially important at this time as the country opens up. We continue to proactively help employees tackle stress and depression and have set up a Health and Wellbeing area on the staff intranet to provide a wide variety of resources and practical tips to help manage their wellbeing through this time. A 'Listening Ear' service has also been set up as a confidential way for staff to talk about any issues they may need help with.

## 6.5 Customers & Complaints Indicators



There was a slight decrease in the percentage of customers accessing customer services via online methods from Q4 to Q1. This follows a similar patterns to previous years (pre-pandemic) where there has been a decrease from Q4 to Q1. In terms of absolute numbers, 31,153 people access council services online in Q1 of 21/22, an increase from 27,238 in Q1 of the previous year. Face-to-face contact has remained low.

<b>56</b> Stage 1 and 2 complaints received	<b>62%</b> Stage one complaints responded to within 10 working days	<b>86%</b> Stage two complaints responded to within 25 working days
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For Quarter 1, stage 1 complaints did not hit their response target of 80%, whereas stage 2 complaints were above target.

## 6.6 Finance Indicators.

All financial indicators in Appendix 2 are showing as off target for Quarter 1. This has largely been due to challenges in debt recovery due to the pandemic. However the % of in-district debt recovered for parking services should not be considered off-target as no cases were passed to the recovery and debt management team in Q1.

<b>19.90%</b> Percentage of Non-Domestic Rates Collected	<b>29%</b> Target	 Change in trend (aim to maximise)
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The NDR collectable amount has increased due to the reduction from 100% to 66% retail relief from end of June, which has affected the collection percentage.

## 6.7 Governance Indicators

FOI and Data Breach Figures for Q1

<b>176</b> FOI requests	<b>0</b> FOIs appealed/reviewed	<b>17</b> Data breaches
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## 7.0 CONCLUSIONS

7.1 MB are asked to consider the risk of not achieving the Delivery Plan Supporting Projects highlighted in **Appendix 1** and flagged as areas of concern in section 6 of this report.

### 7.2 High risk:

- n/a

### Medium risk:

- HCC Income & Economic Impact

7.3 MB are asked to consider the Corporate Health performance reported within this report. Although we have missed internal targets in some areas there are clear reasons for this. The debt collection PIs along with Council Tax and Business Rates are still being affected by the pandemic. MB should pay attention to:

- Percentage of non-domestic rates collected
- Other Debt Collection PIs in Appendix 2
- Percentage of stage 1 complaints responded to within 10 working days

7.4 This report is focussed on the delivery of the priorities within our Corporate Delivery Plan. However, in addition to this, there has also been a number of other achievements that contribute to our corporate priorities, including:

<i>A strong local economy</i>	Our £300,000 investment project at Phoenix Business Park in Ripon is nearing completion. We have created new employment space as well as refurbished three existing units. Resulting in modern and quality spaces for businesses, which meet the latest Energy Performance Certificate (EPC) requirements.
<i>A sustainable environment</i>	We're offering grant-funded insulation for low-income households across the district through our Home Upgrade Grant (HUG). These grants can be used for loft insulation, draft proofing or cavity wall insulation. If you own your home, the entire cost of the works will be covered by the grant and a maximum of £5,000 is available for improvements if you rent your home from a landlord. <a href="#">More information here.</a>
<i>Supporting our communities</i>	Leisure facilities have begun to reopen as restriction have been lifted, this has coincided with the launch of a new 'kickstart your fitness' programme to support people become active again after the lockdown period.
<i>Excellent public services</i>	We held our first socially distanced election in May for the Police, Fire and Crime Commissioner for York and North Yorkshire. It was a success even with the extra precautions and fewer staff to ensure that everyone could keep a safe distance.

## 8.0 MB COMMENTS

8.1 Management Board welcomes a positive first quarter after what has been a difficult year for everyone. MB commends the strong team effort across the council to support the transfer of Sport & Leisure services into Brimhams Active, our local authority controlled company (LACC). The news that performance indicators around homelessness are particularly good have showed the importance of the newly completed facility at Fern House so soon. The other good news story is the number of affordable houses being better than pre-pandemic levels. MB notes the corporate health indicators to keep an eye on, particularly the need to monitor the performance of business rates collection. For complaints, MB has endorsed a plan around improving complaints performance by hiring an officer with a complaints focus.

## 9.0 REQUIRED ASSESSMENTS AND IMPLICATIONS

- 9.1 The following were considered: Financial Implications; Human Resources Implications; Legal Implications; ICT Implications; Strategic Property/Asset Management Considerations; Risk Assessment; Equality and Diversity (the Public Sector Equality Duty and impact upon people with protected characteristics). If applicable, the outcomes of any consultations, assessments, considerations and implications considered necessary during preparation of this report are detailed below.

***Risk Statement***

- 9.2 MB can also consider the interventions in place to mitigate against these risks and confirm if these are adequate. In future these reports could include risk assessments for those individual actions that have been rated as 'Red' and will include an overall summary of Service Plan risks as well as the Corporate Delivery Plan.

**Background Papers – None**

**OFFICER CONTACT:** Please contact Sarah Cornforth, Improvement & Development Manager, Lawrence Fontana, Business Intelligence and Performance Officer or Chris Watson, Business Intelligence and Performance Officer, if you require any further information on the contents of this report. The officer can be contacted at on 01423 500600 ext 56823, ext 58468 or by e-mail – [sarah.cornforth@harrogate.gov.uk](mailto:sarah.cornforth@harrogate.gov.uk) [Lawrence.fontana@harrogate.gov.uk](mailto:Lawrence.fontana@harrogate.gov.uk) [christopher.watson@harrogate.gov.uk](mailto:christopher.watson@harrogate.gov.uk)