
REPORT TO:	Management Board Overview & Scrutiny Cabinet
DATE:	25 October 2021 8 November 2021 10 November 2021
SERVICE AREA:	Organisational Development & Improvement
REPORTING OFFICER:	Improvement and Development Manager (<i>Sarah Cornforth</i>)
SUBJECT:	CORPORATE PERFORMANCE REPORT, Q2 2021/22
WARDS AFFECTED:	All District
FORWARD PLAN REF:	N/A

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.

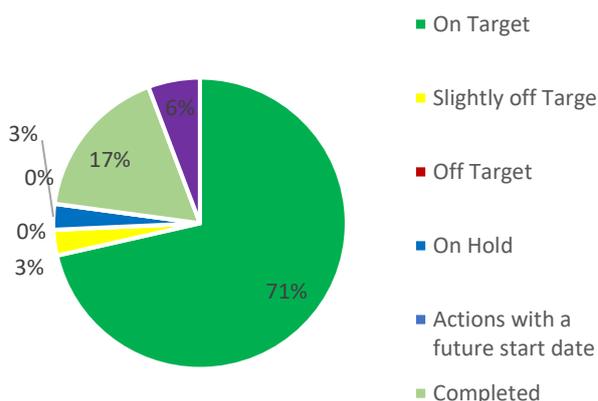
5.0 SUMMARY

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

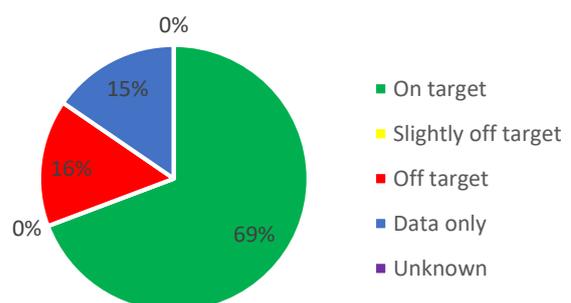
The corporate delivery plan actions have performed well with 71% being on target. Indicators have also performed well and with 69% are on target and 58% showing a short term improving trend.

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.

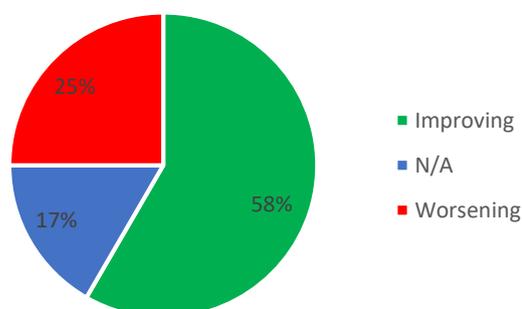
Action Status



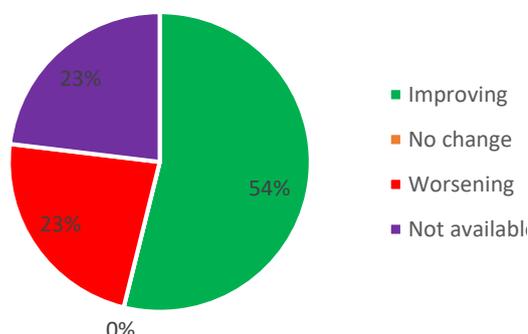
Indicator Status



Short Trend



Indicators against previous year



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>Key Successes:</p> <ul style="list-style-type: none"> HBC officers are playing a proactive role in the development and participation of work stream scope and activities required to deliver Local Government Reorganisation. KPMG have been appointed to undertake the business planning, economic impact and business case development work for HCC. Pheonix Business Park is complete with ramped access, landscaping to buildings and creation of electric charging bays. A number of units have already been let and marketing continues
	<p>Key Concerns:</p> <ul style="list-style-type: none"> The IWMS (Integrated Workplace Management System) project timeline for Phase 1 has slipped by 2 months
<i>A sustainable environment</i>	<p>Key Successes:</p> <ul style="list-style-type: none"> Standards have been developed for horticultural activities and sessions are booked to agree standards for bedding and planting All waste and recycling indicators are performing better than target and to a similar level to last year. Officers working on the Ripon Renewal master planning project and NYCC's LCWIP are also linking with the

	<p>Clotherholme proposal to explore opportunities for connectivity, sustainable travel, employment and training.</p>
	<p>Key Concerns:</p> <ul style="list-style-type: none"> • n/a
<p><i>Supporting our communities</i></p>	<p>Key Successes:</p> <ul style="list-style-type: none"> • Housebuilding continues apace across the district, putting us ahead of target. The majority of completions are on mixed-tenure sites allocated within the Local Plan. • The average length of stay (weeks) in hostel accommodation continues to be on-target after several straight quarters of being off-target due to the difficulties of rehousing people during the pandemic. • The number of affordable homes delivered across the district continues to perform better than pre-pandemic levels with 60 delivered in Q2 bringing the total to 170 for the year. The majority of which are on mixed tenure sites allocated within the Local Plan.
	<p>Key Concerns:</p> <ul style="list-style-type: none"> • Average time taken to re-let local authority housing has missed target, primarily, because of a new stretching target and a number of harder to let properties over the quarter. • Average length of stay in B&B accommodation is significantly off target, but has improved considerably from the previous quarter. Reduced reliance on B&B accommodation has intensified the poor performance. Only two clients used B&B accommodation in Q2, with one being a longstanding and complex case where alternative accommodation options were not suitable.
<p><i>Excellent public services</i></p>	<p>Key Successes:</p> <ul style="list-style-type: none"> • The delivery of Sport & Leisure, Community Centres and the Turkish Baths is now through a new Local Authority Controlled Company, 'Brimham's Active', which was formally launched in September. • The planning application for the Hydro refurbishment has been submitted. With the Knaresborough public engagement event taking place on 6th October. • We replaced the non-recycled trays with 100% recycled trays at the horticultural nursery.
	<p>Key Concerns:</p> <ul style="list-style-type: none"> • Implementation of the People Strategy is now slightly off track due to a lack of resources in the O&PD team and competing resource commitments in the HR team.

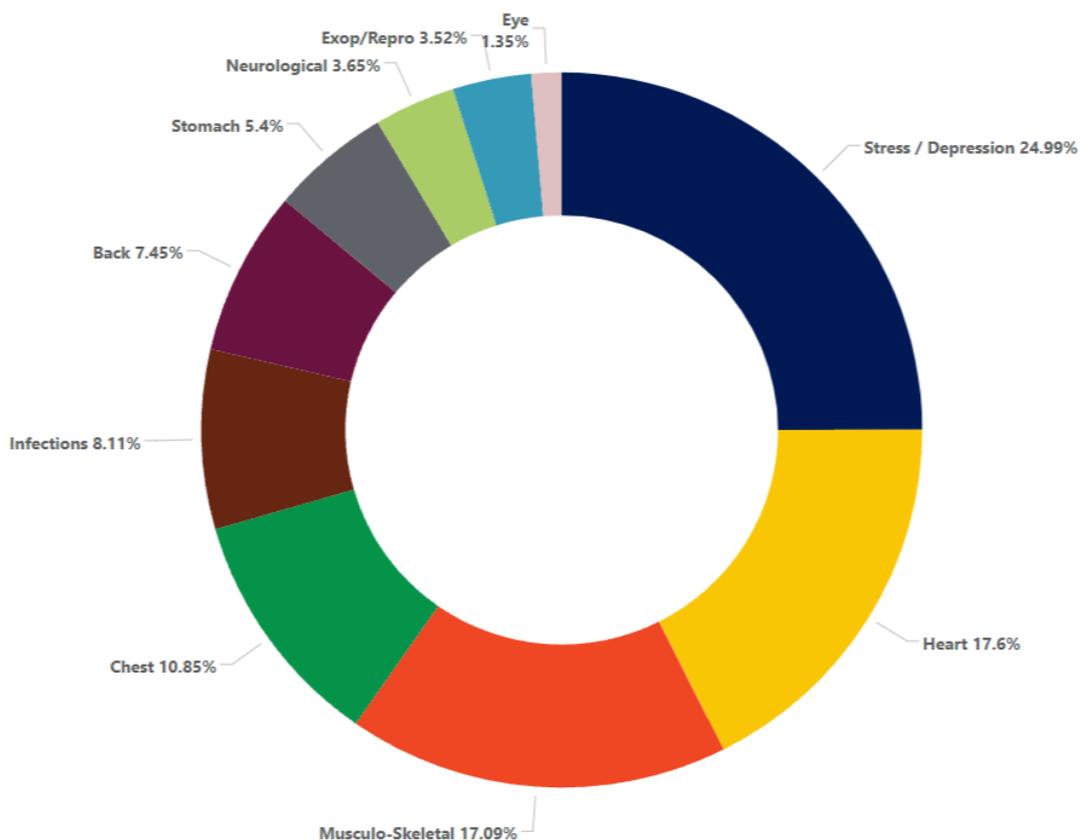
6.3 Corporate Health Indicators

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 1.33 days lost per FTE. This is about the same as the previous quarter which was 1.32 days lost per FTE. This was significantly better than the target of 2.054 It is slightly lower than the last pre-pandemic figure which was 1.58 in Q3 19/20. The doughnut chart below shows the percentage of days lost broken down by reason:



Quarter 2 is the first time we have not included staff from our Sport & Leisure services as they are now delivered by Brimhams Active. This has had an

impact on the type of sickness that are prominent as Sport & Leisure had the youngest workforce of all council services.

Stress/Depression caused the most days lost at around 25%, fairly similar to the previous quarter's figure of around 24%. Total days lost to stress increased slightly from 279 in Q1 to 296 days lost in Q2. HBC does not record the difference between home and work related stress.

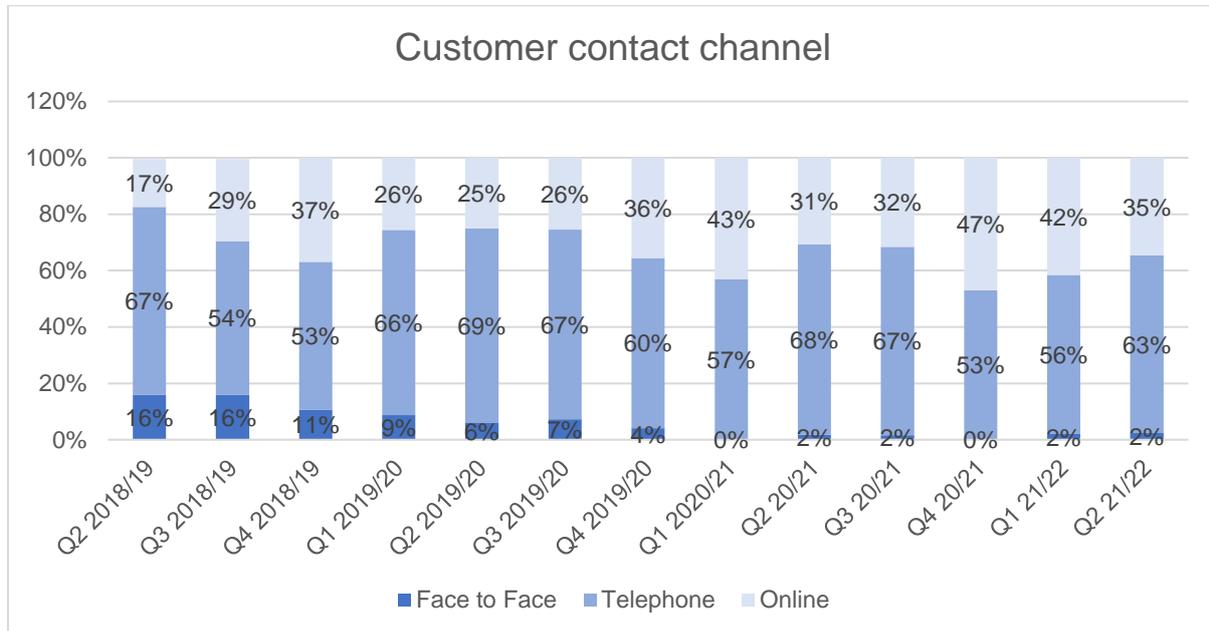
We recognise that mental health is always something that needs addressing and this is especially important at this time as the country opens up and Local Government Reorganisation progresses. We continue to proactively help employees tackle stress and depression and have set up a Health and Wellbeing 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.

Heart issues caused the second most amount of days lost in Q2. Previously, heart issues were usually ranked 4th or 5th. Cases of heart related sickness have remained within normal levels. For Q2 there were 6 cases, in the previous 3 quarters the number of heart related sickness cases has been between 3 and 7. This ranking will be affected significantly by the move of Sport & Leisure services to the new LACC as it was the service with the youngest average age of around 42, below the corporate average of 48.

Musculo-Skeletal issues were in third, whereas they are normally in first or second place. This is again affected by the creation of the LACC as Sport & Leisure staff sickness has historically been more physical as the work is more physical. Covid-19 is excluded from quarterly sickness reporting.

In Quarter 1, we reported a provisional figure for **annual appraisals** of 66%. However due to the pandemic, the appraisal year runs to the end of July, part way through Q2. The revised figure for 2020/21 is 79% against a target of 90%. This is about the same level as 19/20 that was 78%.

6.5 Customers & Complaints Indicators



There was a decrease in the percentage of customers accessing customer services via online methods from Q1 to Q2. This follows a similar pattern to previous years where there has been a decrease from Q1 to Q2. The proportion of customers accessing services online is the highest we have seen at Q2. In terms of absolute numbers, 24,823 people accessed council services online in Q2 of 21/22, an increase from 21,685 in Q2 of the previous year. Face-to-face contact has remained low.

46 Stage 1 and 2 complaints received	86% Stage one complaints responded to within 10 working days	75% Stage two complaints responded to within 25 working days
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For Quarter 2, stage 2 complaints were slightly off target, whereas stage 1 complaints were above target for the first time since Q2 last year.

23.23 days Time taken to process new council tax reduction benefit claims	22.06 days Time taken to process new housing benefit claims
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New council tax reduction benefit claim and housing benefit claim processing has had to be undertaken when resources have been diverted to the Test

and Trace applications. These applications increased during Q2 as coronavirus infection rates once again began to rise in the district. Both indicators are only slightly off target and slightly worse than last quarter. Performance would have been worse if not for the focus of the team to clear new claims quicker.

6.6 Finance Indicators.



The percentage of council tax collected continues to be on target. The performance indicator has held up well across the previous year in spite of the pandemic.



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. We issued revised bills in June with reminders sent in August.

6.7 Governance Indicators

FOI and Data Breach Figures for Q2



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:

- Length of stay in B&B temporary accommodation
- Time to re-let local authority housing
- Implementation of the People Strategy
- IWMS timeline has slipped by 2 months.

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. MB should pay attention to:

- Percentage of non-domestic rates collected
- New benefit claim processing times
- Percentage of stage 2 complaints responded to within 25 working days
- Number of appraisals completed

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>	A new 10 day Christmas Fayre will be taking place in Harrogate town centre in December. We have also partnered with Little Bird Made to bring an additional Christmas market to Valley Gardens, Harrogate in December. Energy efficient offices at Phoenix Business Park are now complete and available for businesses to rent.
<i>A sustainable environment</i>	To support biodiversity we have installed two beehives to encourage bees to the area to help pollinate local flowers and crops. We have been working, with an army of volunteers, to clear vegetation to allow trees and shrubs the opportunity to grow in a number of our cemeteries in the district. We have invested in a new, 100% electric, street cleaner, which allows us to clean the streets much quicker than manual litter picking. It will be rotated around towns across the district.
<i>Supporting our communities</i>	THE LOCAL LOTTO celebrated its 3 rd birthday this September. Since introduced, the lottery has raised more than £160,000 for good causes. Harrogate District Street Aid has launched a second contactless tap terminal at Victoria shopping Centre in Harrogate.

<p><i>Excellent public services</i></p>	<p>Government announced in July that local councils in North Yorkshire will be reorganised to form one council across the whole of the county, leaving York as a separate unitary council. We have proactively served several hygiene prohibition orders and successfully prosecuted for failing to store commercial waste properly, protecting public health.</p>
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8.0 MB COMMENTS

- 8.1 Management Board is very pleased to see such strong performance in Quarter 2. This performance is especially pleasing when considered in the context of the continuing impacts of the Coronavirus Pandemic, Local Government Reform work continuing at pace and whilst the Council continues to carry a number of vacancies.

Management Board wish to highlight and place thanks for the work involved with the development and launch of Brimham's Active. MB would also like to recognise and thank colleagues for keeping Council Tax collection on track despite challenges.

The sickness figure continues to remain low, and MB are pleased with a focus on the importance of offering mental health support to staff.

Whilst recognising the difficult circumstances presented in this report, MB will continue to monitor progress against the length of stay in temporary Bed and Breakfast accommodation and the length of time taken to re-let local authority housing. MB will also continue to monitor time taken to process changes in benefit claims, but wants to thank the team for the progress made in this area.

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 Lawrence.fontana@harrogate.gov.uk christopher.watson@harrogate.gov.uk