REPORT TO: Management Board  
Overview & Scrutiny  
Cabinet  

DATE: 28th May 2019  
3rd June 2019  
26th June 2019  

SERVICE AREA: Organisational Development and Improvement  

REPORTING OFFICER: Rachel Glynn  
Business Intelligence and Performance Manager  

SUBJECT: Corporate Performance Report, 2018/2019  

WARD/S AFFECTED: ALL DISTRICT  

FORWARD PLAN REF: N/A  

1.0 PURPOSE OF REPORT  
1.1 To provide an update on the year-end progress of the measures within the Corporate Delivery Plan.  

2.0 RECOMMENDATION/S  
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 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 Management Board.  

3.0 RECOMMENDED REASON/S FOR DECISION/S  
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/S 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.
Appendix I provides the year-end outturn of the measures within the Corporate Delivery Plan along with the commentary from the responsible officer. Each priority in the Corporate Delivery Plan may be made up of more than one action or performance indicator and the following table provides an overall summary of how we are performing against each of these priorities:

<table>
<thead>
<tr>
<th>Corporate priority</th>
<th>Status at Year-end</th>
<th>Status at Previous Quarter</th>
</tr>
</thead>
<tbody>
<tr>
<td>A strong local economy</td>
<td>Be closely involved with, and influence regional governance proposals across the whole of Yorkshire.</td>
<td></td>
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<tr>
<td></td>
<td>Ensure we support – and invest in – the Sustainable Harrogate capital and property projects which help us promote the Harrogate district as a place to do business and ensure the local economy grows further.</td>
<td></td>
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<tr>
<td></td>
<td>Work with other organisations to ensure we achieve our ‘connected district’ goals to secure investment and improvement in the digital infrastructure necessary to deliver good economic development across the district.</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Promote the Harrogate Convention Centre as widely as possible to attract new events to the district and grow its income to support our local economy.</td>
<td></td>
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<tr>
<td></td>
<td>Increase the contribution that tourism makes to the local economy.</td>
<td></td>
</tr>
<tr>
<td>A sustainable environment</td>
<td>Adopt a Local Plan to set out where new housing will be built, and employment created, over the next two decades.</td>
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<tr>
<td></td>
<td>Deal with the problems associated with traffic congestion and poor air quality in the district.</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Encourage more of us to re-use or recycle the household waste we produce and reduce our reliance on single use plastics.</td>
<td></td>
</tr>
<tr>
<td>Supporting our communities</td>
<td>Reduce the number of families living in temporary accommodation by helping them find a permanent home.</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Do more – with other organisations and the police – to help ensure the Harrogate district is safe and healthy.</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Review the support and interventions we provide to vulnerable people.</td>
<td></td>
</tr>
<tr>
<td>Excellent public services</td>
<td>Continue to keep an eye on our costs and to find new ways of generating income to maintain the services we provide via our Commercial Harrogate work programme.</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Review our parks and environmental services team.</td>
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<tr>
<td></td>
<td>Provide leadership to the Public Services Leadership Board and support the delivery of its annual work plan.</td>
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</table>

5.2 Corporate Plan Summary:
- In general, performance is positive with progress made across all projects and a general improvement in performance.
- Year-end performance is consistent to previous reports with the main areas of concern:
  - HCC income performance and its impact on supporting the local economy
  - Progress within the Parks & Environmental Services Reviews
  - Slippage on the Connected District projects
  - Recycling levels in comparison to other councils
  - Length of stay in temporary accommodation
  - Slippage on the Sport & Leisure Review
- Areas of positive performance include:
  - Progress on our capital development projects, e.g. the Digital Incubator Hub
  - Preparations for the UCI World Championship Race
  - Progress against the Local Plan
  - Approval of the Ultra-low Emissions Vehicle Strategy and submission of the Air Quality Management Action Plan
  - Forming a Housing Company and delivering 259 affordable homes
  - Partnership working via our Community Safety Hub
  - Progress against our commercial programmes
  - Review of the Public Services Leadership Board priorities

Corporate Health Summary:
- **Financial** – we undertook a Single Person Discount Review in March which has affected our in-year collection levels but we should meet the annual target for 2018/19 year by the end of 2019/20. Debt collection levels are also down on the previous year; mainly due to large invoices being raised in March; the level of outstanding debt over 90 days remains at a similar level to the previous year.
- **Workforce** – the FTE profile of the workforce remains similar to last year, with the majority of FTEs distributed within frontline services. Turnover is slightly higher than average, mainly due to the number of reviews. Sickness levels have decreased in comparison to the previous year and remain below the national average despite the
internal stretched target being missed. As in previous years, the main reason for sickness absence is musculo-skeletal, followed by stress-related absence (actual numbers of days lost have reduced).

- **Customer** – the number of complaints significantly increased in comparison to the previous year and we did not meet our response time target. Performance on processing times for benefit claims has improved in comparison to the previous year (with the exception of new council tax reduction claims which have been impacted by universal credit) although our internal targets were not met. Online customer interaction now accounts for 25% of all interactions and our website continues to perform well nationally.

- **Governance** – the number of FOI requests has significantly increased in comparison with the previous year.

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6.0 **Report**

6.1 This report summarises performance against our Corporate Plan Delivery Plan by each of our four corporate priorities along with comments from Management Board (section 8):

6.2 We met the majority of our ‘supporting projects’ targets to help us deliver our **strong local economy** corporate priority.

- We remain closely involved with, and influence regional governance proposals across the whole of Yorkshire; whilst the devolution agenda is dependent on external factors; with government rejecting the One Yorkshire proposal, we are actively involved with discussions between the other regional councils and government, with the Chief Executive part of a small working group of Chief Executives meeting with government officials.

- We have continued to ensure we support – and invest in – the Sustainable Harrogate capital and property projects which help us promote the Harrogate district as a place to do business and ensure the local economy grows further; the capital and property projects within our ‘Sustainable Harrogate’ programme are progressing well. The Station Gateway and Harrogate Convention Centre development projects are progressing and we were able to move nine businesses into Springfield House following their eviction from previous premises. These will be joined by other businesses on final completion of our Digital Incubator Hub.

- We continue to work with other organisations to ensure we achieve our ‘connected district’ goals to secure investment and improvement in the digital infrastructure necessary to deliver good economic development across the district. We launched the ground-breaking ‘AppyParking’, we successfully secured funding from the Leeds City Region Business Pool for our ambitious town centre Wi-Fi project and NyNnet secured £15million in funding from the Department of Digital, Culture, Media and Sport’s Local Full Fibre Wave 2 Challenge Fund to connect nearly 400 public sector sites with fibre broadband. Although there has been slippage on these projects throughout the year, progress is being made.

- We are continuing to increase the contribution that tourism makes to the local economy, with the arrangements for the UCI World Cycle Championship on track; including securing £670,000 of Leeds City Region Business Rated Funds and government agreement to lift the restrictions of the Stray Act. Progress has been made on the delivery of an Events Strategy and we have agreed the cultural programme for ‘Harrogate Welcomes the World’. The majority of schemes within the District Improvement Fund have been completed with the final two outstanding schemes in Knaresborough and Masham awaiting approval from the Highways Authority and information from partners before they can be completed. We have agreed a revised grant agreement with Visit Harrogate to encompass any operating changes that may be
put in place after the Road World Championships have taken place in September. A full programme of funded activity has been agreed for the period April to September 2019.

- The main area of concern within this corporate priority remains the same as the previously reported: to promote the Harrogate Convention Centre (HCC) as widely as possible to attract new events to the district and grow its income to support our local economy. The latest forecast (final accounts are not yet complete at the time of writing this report) indicate that the HCC lettings income is significantly under target; impacting on potential additional income and the economic impact that HCC brings to the district (which is estimated at £55,252,239; a £777,758 reduction on the £56,029,997 in 2017/18). Section 8 of this report provides commentary from Management Board on the interventions we are putting in place to improve performance in this area.

6.3 Overall, we are making good progress on the priority measures within a sustainable environment corporate priority; two of the three priority measures are on target but our recycling performance remains below the national average.

- We are on track to adopt a Local Plan to set out where new housing will be built, and employment created, over the next two decades; the inspection of our ambitious draft Local Plan took place in January 2019 and we are currently responding to the initial points raised by the Inspector.

- We are proactively dealing with the problems associated with traffic congestion and poor air quality in the district; we have submitted our Air Quality Management Action Plan to Defra and agreed our Ultra-low Emissions Vehicle Strategy that sets out our ambitious and forward-looking electric vehicle programme to put us among the best borough councils for electric vehicles in the country.

- We have made progress on encouraging more of us to re-use or recycle the household waste we produce and reduce our reliance on single use plastics but we recognise that our recycling performance (based on tonnage alone) remains below the national average. We have been working with businesses and residents to reduce the amount of non-recyclable plastic going to landfill; specifically focussing on our existing trade waste customers and launching a trade waste recycling service. We have also focussed on reducing our own consumption of single-use plastics and have ceased the use of a number of items including polystyrene cups and plastic glasses at the Civic Centre. We have also developed a policy seeking to remove single use plastic as far as is practicable. During 2018/2019 we recycled 40.14% (includes estimates) of household waste (meeting our 40% target and a slight improvement on the 39.6% in 2017/2018) and collecting 446.4 tonnes of residual household waste per household. We recognise our recycling performance is lower than the average for other district councils (the 2017/18 average for all English District Councils was 44.25% whilst our performance was 39.6%). However over 99% of our recycling waste is contaminant free, which is far better than neighbouring authorities. We have also been investigating the possibility of expanding the number of items in our kerbside collection scheme whilst waiting for the recently announced Government White Paper (Resources & Waste Strategy for England).

6.4 Two of the four priority measures within the supporting our communities corporate priority remain on track whilst the other two remain ‘amber’; recognising that although progress has been made, they remain areas that we need to do more.

- We have made significant advances in in taking a more proactive approach to the way we provide housing; forming a Housing Company, which will allow us greater freedom to operate within the property market as well as a private sector landlord. We have also produced an updated Housing Strategy. The affordable homes partnership approach,
working with developers to support and deliver more homes has been a success - delivering 259 affordable homes during 2018/2019; exceeding the 210 annual target and a significant improvement on the 161 delivered the previous year.

- We continue to do more – with other organisations and the police – to help ensure the Harrogate district is safe and healthy; the Community Safety Hub continues to work effectively with North Yorkshire Police, the SAFE project and FOCUS Pathway to integrate housing support and mental health (the key common themes in Hub case work).

- Although we are making inroads to reduce the number of families living in temporary accommodation by helping them find a permanent home we recognise that the average length of stay in temporary B&B accommodation has increased from 3 weeks at the beginning of the financial year to 5 weeks at the end of 2018/19. The length of stay is impacted by the availability of suitable properties and we have taken a proactive approach to expanding the properties available by commencing construction of our own new build specialist housing site at Spa Lane, Starbeck. The length of stay in temporary hostel accommodation has increased from 4 weeks at Quarter 3 to 6 weeks at the end of 2018/19, this remains considerably under the target of 16 weeks and an improvement on the average of 15 weeks at the beginning of the year. The number of households living in temporary accommodation reduced from 53 to 42 (between Quarter 3 and Quarter 4). In 2017/18, there was an average of 48 families living in temporary accommodation within the councils in the Yorkshire & Humber region (putting the 42 families in Harrogate below last year’s average). Following poor performance in Quarter One, we reviewed our void (empty property) management process and implemented service improvements which have reduced our re-let times from 26.1 days at the beginning of the year to 10.02 days at Quarter Four; giving an average of 15.73 days over the year (and a similar performance to the 15.62 days during the previous year).

- We have made progress on our priority measure to review the sport and leisure services we provide with the agreement of the Sport & Leisure Strategy and the completion of the Draft Operational Review report, the overall status remains ‘amber’ to reflect the financial implications of the outcomes of this review on our budget assumptions and the project slippage within the year. Part One of the Options Appraisal is now due for completion in June 2019 rather than the original due date of February 2019 due to the additional work we have requested consultants to undertake.

6.5 Overall, we are making good progress on the priority measures within our excellent public service corporate priority, with two out of the three priority measures on track.

- We continue to closely monitor our costs and to find new ways of generating income to maintain the services we provide via our Commercial Harrogate work programme. Business planning with the key traded services (Turkish Baths/Trade Waste/Lifeline) has been undertaken to ensure that they have robust business plans in place. The Commercial Strategy is in its final draft; proposing four key commercial project areas where focus will be concentrated to maximise opportunities. All the projects are interlinked and will together provide significant returns to HBC and economic benefit to the district.

- We have provided leadership to the Public Services Leadership Board (PSLB) and support the delivery of its annual work plan with a full review of the PSLB priorities undertaken in 2018/19. These will be confirmed at the next meeting in April 2019.

- The main area of concern within this corporate priority remains the review of our Parks and Environmental Service; the financial implications of this review have a significant impact on our Efficiency Plan. The Parks and Environmental Service Operational Review is made up of a number of separate projects and the work programme was revised following performance clinics in October 2018 to reflect the temporary
management arrangements in the service, uncertainties caused by the government Resources & Waste Strategy consultation, the challenge of digitising our various round data and the impact of ongoing housing growth. Progress has been made with delivery of key objectives including a revised horticultural bedding plan, procurement of modern vehicles and equipment, trials of new working practices and staff consultation. The revised phasing of savings for waste and recycling, street cleansing / sweeping has been reflected through the budget setting process for 2019/20 – 2020/21. A temporary Change Manager resource was allocated to the service to assist with the delivery of the service, the recruitment process for this post will take place during the first quarter of 2019/20.

6.6 Corporate Health Performance
All of the performance indicators included within the Corporate Health dashboard on Pentana help contribute towards our corporate priority of excellent public services.

6.7 Financial
During 2018/19 we collected 97.8% of Council tax, below our 98.7% target and the 98.2% collected in 2017/18. This amount reflects the removal of single person discounts in March following a full review within the district. If these had not been reflected back onto accounts as an outstanding balance, the collection figure would have compared favourably with the Q4 2017/18 collection figure. The 97.8% collected compares similarly to the national English District Council Average (97.9%; latest available data 2017/18).

6.8 Our Non-domestic rates collection level was 97.5%, below our 98.5% target and the 99.1% collected in 2017/18. The 97.5% relates to in-year collection which is currently turbulent due to the number of premises changing hands and the service has indicated that there is no reason to think we will not achieve over 99% collection for the 2018/19 year by the end of 2019/20.

6.9 We collected 91% of in-year sundry debt collected; less than the 98% collected the previous year and below the 95% target. The outstanding debt is made up of 523 unpaid invoices totalling £661,184 with the largest balances attributable to Community (Parks & Environmental Services), totalling 75% of the outstanding balance. At the end of the Quarter Four, 8% of total debt was over 90 days old; maintaining a similar level of performance to the 7% in the previous year.

6.10 Our Legal Services debt recovery level was 6.23% at the end of the financial year; significantly below the 60% target. This is because of the skewed performance in Quarter Four in which we collected 0.31% of debt due to three significant debts referred within the Quarter (totalling £113k of £116k referred in the period) which have not progressed yet due to pre-action correspondence with the debtors. We also collected 37% of in-district car parking debt; although we missed our 40% target, performance significantly improved between quarters three and four (from 32% to 52%). Performance during the last quarter generated over £6k in fees which has been transferred to Parking Services budgets.

6.11 Workforce
This section incorporates the data previously reported in the Workforce Digest Report.

6.12 Our workforce (fte) has remained at a similar level to the previous year, with a variance of 0.2% (the actual number of employees has increased by 3%). Employee turnover has averaged at 15.8% over the last four years; with the 16.1% in 2018/19 slightly higher than average, reflecting four major service reviews within the year.
6.13 The distribution of the workforce remains unchanged from previous years, with the majority distributed within frontline services; the highest proportion of FTEs (24%) is within Parks and Environmental Services:

<table>
<thead>
<tr>
<th>Service</th>
<th>2015/16</th>
<th>2016/17</th>
<th>2017/18</th>
<th>2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of employees (actual)</td>
<td>1,157</td>
<td>1,094</td>
<td>1,097</td>
<td>1,127</td>
</tr>
<tr>
<td>Number of employees (FTE)</td>
<td>959</td>
<td>960</td>
<td>943</td>
<td>945</td>
</tr>
<tr>
<td>Employee turnover</td>
<td>15.6%</td>
<td>16.4%</td>
<td>15.1%</td>
<td>16.1%</td>
</tr>
</tbody>
</table>

6.14 The **age profile of our workforce** follows the same pattern as the previous year; 43.7% of employees are aged 51 or over; 43.5% are aged between 31-50 whilst 12.8% of employees are aged below 30:

6.15 It should be noted that the age profile for individual services differs significantly between services; at the younger end of the organisation; CTS has the youngest workforce within the organisation with 4.5% of staff aged under 21 and 29% aged below 30. Housing & Property has the highest proportion of its workforce aged over 61 (15.5%) and along with Parks and Environmental Services, these two services have the highest proportion of employees aged 51 and above. The Organisational Development and People Business Partners are working with all service managers on workforce planning; including succession planning and talent development.
6.16 In 2018/19, 6.8% of all new starters were aged under 21; a decrease from the 12% in 2017/18. We are continuing to put proactive interventions in place to attract younger employees, such as apprenticeships, work experience, a review of our recruitment process, visiting careers fairs and working with local education providers.

6.17 We have 21 Apprentices, missing the Levy target of 26 and a decrease on the 25 during the previous year. The Organisational Development and People Business Partners are working with services to promote the apprenticeship scheme.

6.18 Sickness absence (BV12) was 8.1 days across the whole of 2018/19; although we did not meet our stretched target of 7.5 days, there was a 7% variance improvement from the 8.7 days in 2017/18. The latest available benchmarking data for sickness absence is the 2017/18 LG Inform benchmarking club data in which the average for all the councils who submitted data was 9.5 days; showing the 8.1 days to be better than average. We have been voluntarily submitting data to this benchmarking club for a number of years in order to obtain more timely comparisons and during 2018/19 our quarterly performance was consistently better than average. Parks & Environmental Services had the highest level of sickness absence whilst Economic Growth and Place-Shaping had the lowest level of sickness absence during the financial year.

6.19 Musculo-Skeletal accounted for the highest proportion (24%) of sickness days (75% of these days were due to long-term sickness) whilst stress/depression (which includes personal and work-related) accounted for the second highest proportion of sickness (19%); 84% of these days related to long-term sickness; In comparison to the previous year, the percentage of days lost due to stress/depression has increased from 17% to 19%. However, in terms of actual days lost it has reduced from 1146.5 days to 1076 days.

6.20 We have continued to proactively help employees to cope with stress and depression; running health and wellbeing events, providing specialised training and referrals to Insight. These referrals decreased from 4.6% to 4.1% between 2017/18 and 2018/19; whilst the percentage of people presenting for work-related stress decreased from 17% to 15% over the same period.
6.21 Annual appraisal data will be reported in the Quarter One report to coincide with the annual trent (our HR system) appraisal updating.

6.22 **Customer**

The majority of **customer contacts** remain via the telephone. The first chart below shows the fluctuation between the type of contact during each quarter of 2018/19, for example during Quarter Three, the number of people using online forms significantly increased as we introduced online forms for single person discount. The second chart shows the long-term trend for the change in channel shift, with online interaction increasing significantly from 6.5% in 2015/16 to a quarter of all interactions completed online in 2018/19:

![Chart 1](http://thehub.harrogate.local/team/ImprovementDevelopment/BusinessIntelligenceAndPerformance/Performance/Reports/201819yearendReport/CorporateDeliveryPlanQ4201819.docx)

6.23 We had 144 formal complaints in 2018/19, significantly more than the 87 received during the previous year. The increase was due to the wider roll out of the green garden waste scheme in the district and collection issues at the beginning of the season, combined with a promotion on black boxes which resulted in significant demand which could not be met by our suppliers. 82 of the formal complaints were in Parks and Environmental Services, which is significantly higher than in previous years. We responded to 64% of **stage one complaints** within 10 working days; a decrease in performance from the 87.5% achieved during the previous year. 53% of **stage two complaints** were responded to within 25 working days; a decrease in performance from the 80% achieved during the previous year. These can both be attributed to the issues with Parks and Environmental Services, however they also reflect the new corporate complaints management system meaning that we have much more accurate and relevant data in this area.

6.24 **Website availability** averaged at 99.97% across the year; it continues to be AA compliant and we have reached the Better Connected four star rating and our website ranking within the UK Local Government INDEX has remained in the top place throughout the year. We are reviewing how we receive feedback about our online services. We have been receiving low response rates to the online survey and are working with the communications team to improve responses.

6.25 We report benefit processing times on a quarterly basis. As reported in previous quarters; the processing time for **new Council Tax Reduction (CTR) claims** did not meet its 21 day target, with the quarter performance at an average of 27.59 days; a slight decrease in performance of half a day from the 27.01 days achieved during the previous quarter. Performance has been impacted by ongoing issues with provision of Universal Credit evidence. However, as this is CTR, no recovery is taken during the processing of the claim so there is no detrimental financial impact on the customer. There is no external benchmarking data for this indicator.

6.26 Although we narrowly missed our 21 day processing target for **new Housing Benefit Claims**; with a Quarter Four outturn of 21.59 days. We made a marked improvement on the 25.91 days achieved during the previous quarter; reducing the average time by 4 days. The latest
benchmarking available for our CIPFA nearest neighbours gave an average performance of 24 days at Quarter Two, 2018/19; putting our year-end performance above average.

6.27 We narrowly missed our 6 day processing target for changes to CTR claims; with a Quarter Four outturn of 6.08 days. However, we improved the time taken to process these claims by 0.5 days in comparison to the 6.61 days taken during the previous quarter. There is no external benchmarking data for this indicator.

6.28 We performed well against the 6 day processing target for changes to Housing Benefit Claims; with a Quarter Four outturn of 2.52 days; reducing the average time by 2.9 days in comparison to the 5.37 days achieved during the previous year. The latest benchmarking available for our CIPFA nearest neighbours gave an average performance of 9 days at Quarter Two, 2018/19; putting our year-end performance above average.

6.29 The following two charts show the quarterly performance for all of these indicators:

6.30 Governance

We regularly monitor the number of FOI and data breaches (no targets are set against these indicators). There were 1031 FOI requests in 2018/19 (a large increase on the 884 during the previous year). The percentage of these that go to appeal/review remains low at 0.97%.

6.31 There were 85 data security breaches during 2018/19 (compared to 32 in the previous year). We proactively encourage staff to report any data breach; an increase in numbers does not necessarily reflect a decrease in performance and reflects the work carried out to promote the importance of reporting data breaches.

<table>
<thead>
<tr>
<th></th>
<th>Q1 2018/19</th>
<th>Q2 2018/19</th>
<th>Q3 2018/19</th>
<th>Q4 2018/19</th>
<th>Annual 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of FOI requests</td>
<td>274</td>
<td>270</td>
<td>208</td>
<td>279</td>
<td>1031</td>
</tr>
<tr>
<td>Number of FOI requests which go to appeal/review</td>
<td>3 (1.1%)</td>
<td>3 (1.1%)</td>
<td>1 (0.4%)</td>
<td>3 (1.1%)</td>
<td>10 (0.97%)</td>
</tr>
<tr>
<td>Number of data security breaches</td>
<td>20</td>
<td>15</td>
<td>16</td>
<td>34</td>
<td>85</td>
</tr>
<tr>
<td>Number of data security breaches referred to ICO</td>
<td>1</td>
<td>1</td>
<td>0</td>
<td>3</td>
<td>5</td>
</tr>
</tbody>
</table>

6.32 Energy

This section of the report was introduced in Quarter Two; to complement our Corporate Health Reporting. We will include updates on the work undertaken to meet our internal target within our reduction strategy; to reduce emissions by 2.7% each year from our own operations.

6.33 Detailed energy monitoring (daily manual meter reading) is underway as a trial at two key sites in order to closely monitor daily fluctuations and quickly flag up areas of concern if energy use exceeds normal consumption patterns. So far, no serious problems have arisen, but this process gives some more ownership of energy use to site users, and enables us to identify and
address problems earlier. This monitoring strategy will be rolled out to other major energy using sites over the coming months.

6.34 Year-end energy and fuel consumption data is now being collated in order to prepare the council’s annual carbon footprint report, which will available in a future update.

7.0 **CONCLUSIONS**

7.1 Management Board are asked to consider the risk of not achieving the Delivery Plan Supporting Projects highlighted in Appendix I and flagged as areas of concern in section 6 of this report. The areas of high and medium risk remain the same as the previous quarter:

**High risk:**
- Promote the Harrogate Convention Centre as widely as possible to attract new events to the district and grow its income to support our local economy.
- Review our parks and environmental services team.

**Medium risk:**
- Work with other organisations to ensure we achieve our ‘connected district’ goals to secure investment and improvement in the digital infrastructure necessary to deliver good economic development across the district.
- Encourage more of us to re-use or recycle the household waste we produce and reduce our reliance on single use plastics.
- Reduce the number of families living in temporary accommodation by helping them find a permanent home.
- Review the sport and leisure services we provide.

7.2 Management Board are asked to consider the Corporate Health performance reported within this report. Although we have missed internal targets in some areas, we have improved performance in comparison to the previous year, e.g. in sickness absence and benefit processing times. Management Board should pay attention to:

- Apprentices
- Complaint response times
- New CTR benefit claim processing times

7.3 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:

<table>
<thead>
<tr>
<th><strong>A strong local economy</strong></th>
<th>£814,711 grants were secured through devolved grant schemes</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A sustainable environment</strong></td>
<td>We sponsored our first Green Business Awards, celebrating local companies that are going the “extra mile” to be green and by doing so, providing inspiration for others.</td>
</tr>
<tr>
<td><strong>Supporting our communities</strong></td>
<td>Food businesses in the Harrogate district scored the highest average score in the country (4.85 out of 5)</td>
</tr>
<tr>
<td><strong>Excellent public services</strong></td>
<td>Successfully trialled electronic electoral canvassing; this will improve efficiency in future annual canvasses.</td>
</tr>
</tbody>
</table>

8.0 **MANAGEMENT BOARD COMMENTS**
8.1 Management Board were pleased with the overall performance during 2018/19 and asked staff to be congratulated for this. Management Board discussed the risks of not delivering the following supporting projects:

**High risk:**

**Promote the Harrogate Convention Centre as widely as possible to attract new events to the district and grow its income to support our local economy.**

The Convention Centre lettings performance continues to be a priority area for Management Board. The new Director is carrying out a full review of the site’s performance and whilst it is recognised that challenging financial targets have been previously been set (the 2019/20 budget has been re-set), actions to improve performance are being put in place. This includes a new Sales Strategy for the Convention Centre.

**Review our parks and environmental services team.**

The Parks and Environmental Services Operational Service Review continues to be a focus of Management Board, the Director of Corporate Affairs sits on the service review team in order to ensure that corporate support is available, and progress is being made towards implementing elements of the review in the summer. Management Board have provided additional support to ensure the delivery of these projects via a temporary Change Manager role as well as looking to put in place senior interim cover followed by backfill where necessary.

**Medium risk:**

**Work with other organisations to ensure we achieve our ‘connected district’ goals to secure investment and improvement in the digital infrastructure necessary to deliver good economic development across the district.**

Management Board were pleased with the work carried out to date and the successful funding bids secured. It was noted that this area is being highlighted as a risk due to individual milestones being missed but overall, projects were forecasted to be delivered over time.

**Encourage more of us to re-use or recycle the household waste we produce and reduce our reliance on single use plastics.**

Management Board have received detailed analysis as to how we compare to other councils in relation to recycling performance throughout the year. Management Board were pleased to see that the gap in our performance in comparison to both our geographical and CIPFA nearest neighbours is narrowing, although we currently remain below average. However the quality of our recycled material is extremely high with little wasted through contamination. The Service is putting measures in place to improve performance such as a new education programme for schools and new promotional material for residents. Further actions to improve performance in this area are being considered alongside the outcomes from governments recent consultations.

**Reduce the number of families living in temporary accommodation by helping them find a permanent home.**

Due to changes in legislation our responsibility for homelessness prevention has significantly increased this year and as a result we are seeing a large increase in the numbers of families presenting as potentially homeless much earlier in the process. In addition the nature of these cases is becoming more complex and difficult to place. As a result this puts pressure on our limited temporary accommodation capacity and increases the use of B & B accommodation. The service continues to move forward and the construction of our single person homeless accommodation at Spa Lane is underway.

**Review the sport and leisure services we provide.**

Management Board have previously discussed the financial implications of the six month delay to the review; agreeing that it needed to be aligned to the work on the sport and leisure built facilities review of the Local Plan. The service has put forward a number of other compensating savings.
Management Board continue to closely monitor the financial performance of the sport and leisure sites and the Head of Service was in attendance at the meeting to discuss swimming performance across the six main sites. A range of possible interventions to improve income generation and reduce costs were discussed which will be considered further by the Head of Service.

The review of the Service will be concluded this financial year.

Corporate Health:

Management Board have requested a full review of apprenticeship activity alongside how we are utilising the Levy. This will be reported back to the next Finance/Performance Meeting.

Management Board have also requested that the next Finance/Performance meeting will include a focus on complaint response times and benefit processing times.

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.

10.0 Risk Statement

10.1 Management Board is asked to consider the risk of not-delivering the 20 supporting projects that as set out in this report and determine the implications (particularly in relation to the delivery of the Efficiency Plan). Management Board 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 Rachel Glynn, Business Intelligence & Performance Manager, if you require any further information on the contents of this report. The officer can be contacted at Harrogate Borough Council, PO Bo 787, Harrogate, HG1 9RW) ext. 58111 or by e-mail – Rachel.glynn@harrogate.gov.uk