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<b>REPORT TO:</b>	Management Board Overview & Scrutiny Cabinet
<b>DATE:</b>	22 <sup>nd</sup> July 2019 5 <sup>th</sup> August 2019 21 <sup>st</sup> August 2019
<b>SERVICE AREA:</b>	Organisational Development and Improvement
<b>REPORTING OFFICER:</b>	Sarah Cornforth (Improvement & Development Manager)
<b>SUBJECT:</b>	<b>Corporate Performance Report, Quarter One, 2019/2020</b>
<b>WARD/S 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 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.

5.0  
5.1

**Summary**

Appendix I provides the Quarter One 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:



Corporate priority	Status
<i>A strong local economy</i>	Be closely involved with, and influence, any proposals for changes to the way local government is structured across Yorkshire benefits 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.
	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
	Increase the contribution that tourism makes to the local economy
<i>A sustainable environment</i>	Adopt a local plan to set out where new housing will be built, and employment, created, over the next two decades
	Deal with the problems associated with traffic congestion and poor air quality in the district
	Encourage more of us to re-use or recycle the household waste we produce
<i>Supporting our communities</i>	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.
	Work together to halve rough sleeping, prevent and reduce homelessness and assist homeless households in finding long term affordable and sustainable housing.
	Help our residents build secure, safe and healthy lives in thriving communities
<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
	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.

5.2 **Corporate Plan Summary:**


- In general, performance is positive with progress made across all projects and a general improvement in performance.
  - Implementation of Operational Services Review
  - Sport & leisure attendances
  - Town Centre Wi-Fi delayed to roll out in 2020
  - HCC forecast improved performance against 2018/19
- Areas of positive performance include:
  - The first Strategic Oversight Board has taken place to work on proposals for the Ripon Barracks site
  - Preparations for UCI 2019 Road World Cycling Championships
  - Additional work on Sustainability Appraisal for Planning Inspector
  - First Electric Pool car purchased as part of ULEV Action Plan
  - Housing Company incorporated
  - Reduced length of stay in temporary accommodation
  - Increased profitability of Trade Waste service

## Corporate Health Summary:

- **Financial** – collection levels for both council tax have slightly decreased but non-domestic rates have increased on the previous year and quarter. In-year debt collection is better than target and the same period last year. Debt over 90 days old is above target but this is largely due to a single invoice.
- **Workforce** –Sickness levels have decreased in comparison to the previous year and remain below the national average. 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). Appraisals have been carried out for 84% of the workforce but more needs to be done to reach the corporate target.
- **Customer** – the number of complaints significantly increased in comparison to the previous quarter (38 compared to 87) and we did not meet our response time target. The majority of these were in Parks & Environmental Services and in the context of the households that we serve, this is a small number. Although processing times for benefit claims did not meet their internal target, performance improved in comparison to the previous year (with the exception of new council tax reduction claims which have been impacted by universal credit). Online customer interaction now account for 25% of all interactions and our website continues to perform well nationally.
- **Governance** – the number of FOI requests and data security breaches reduced during Quarter One with one FOI request going to appeal/review.

## 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.

- *Be closely involved with, and influence, any proposals for changes to the way local government is structured across Yorkshire benefits us, our residents and the services we provide;* HBC are playing a proactive role of feeding in to the production of Local Industrial Strategies (LIS) for the Leeds City Region and York, North Yorkshire, East Riding Local Enterprise Partnerships (LEPs), to ensure close alignment with the HBC Economic Growth Strategy. Whilst the two LIS documents are being drafted separately they are likely to be combined in to one LIS in due course, in line with discussions to potentially merge the two LEP areas. Wider devolution discussions are generally quiet at the moment due to the Government's focus upon Brexit.
- We have continued to *maximise the use of land and buildings for growth; enabling local companies to stay and grow, and attracting inward investment into the district;* the capital and property projects within our 'Sustainable Harrogate' programme are progressing well. Planning Permission was approved for a new pool at Ripon and work is underway to finalise the specification for a Digital Incubator hub in Springfield House. A bid for funding is being developed that would help fund the highway and public realm components of the Station Gateway scheme and a report will be coming forward to cabinet on the proposed actions as a result of the Strategic Assets Review. With regards to Ripon Barracks the first Strategic Oversight Board has taken place and work is progressing well on the pre application stage and a draft PPA is in the process of being drawn up and agreed. Homes England are currently on track to submit the planning application in October.
- *Work in partnership to address current and future operational barriers to business growth by securing investment and improvements in digital infrastructure;* work is

continuing in many areas with the private sector commencing preparatory network construction in Harrogate with 'rod and roping' of ducting and cabinet placements. However, the main activity won't begin until after the UCI event in September. Roll-out will begin in Starbeck and Bilton and will see circa 2,000 properties a month upgraded. Although a preferred supplier has been selected for the design and build of a new fibre based network for public sector sites in North Yorkshire an announcement has been delayed whilst NYCC await DCMS approval. With regards the district-wide Town Centre Wi-Fi project the procurement process is due to start in September 2019, reporting to Cabinet in March 2020.

- Progress is being made *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 indicate an increased year end forecast for HCC performance and should be on track to meet the bottom line budget target set. The methodology supporting the Economic Impact calculation is currently under review. This is to determine whether to adopt the Visit Britain method of calculation instead of the Association of Event Venues 2007 Best Value Benchmarking Group methodology, which has been use previously. The Director is currently speaking to other Venues to determine the industry standard before making a final decision. Work is also ongoing to review the revised events diaries and understand the implications on options for the site development of the HCC.
- We are continuing to *increase the contribution that tourism makes to the local economy*, with a draft Events Strategy developed and the work on track to deliver the event contribution for the UCI 2019 Road World Cycling Championships with 10 Business Engagement Road shows completed and officers now working through sessions with residents. Community animations across the district confirmed for the full 9 days of the event. With regards to the District Improvement Fund 30 applications have been received and assessed. A number have been approved but some didn't meet the eligibility criteria and have been turned down. Further discussions taking place with the Cabinet member on next steps.

6.3



Overall, we are making good progress on the priority measures within a **sustainable environment** corporate priority; all of the 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*; Officers have undertaken additional work on the Sustainability Appraisal (SA) as requested by the Inspector. This additional work together with modifications to the plan (agreed through the hearing sessions) will be the subject of a six week public consultation which is scheduled to start by the end of July. The time taken to carry out the additional work on the SA has led to the proposal for the Community Infrastructure Levy have been slightly delayed. Work on the adoption of a new settlement DPD has also been delayed pending additional work on the SA.
- We are proactively *dealing with the problems associated with traffic congestion and poor air quality in the district*; we have submitted our Air Quality Annual Status Report to DEFRA and work is progressing on the air quality action plan. A review of the parking provision in Harrogate town centre has been completed and proposals are being discussed with NYCC. Officers are also working with NYCC/WYCA on unlocking third party funding for sustainable transport improvements. HBC has also responded to the NYCC Harrogate Congestion Study consultation. Work is underway to implement the ULEV Action Plan with preparatory work underway to develop a contract for implementation of EV charge points and an Electric pool car has also been purchased and is in use.
- We have made progress on *encouraging more of us to re-use or recycle the household waste we produce* but we recognise that our recycling performance remains below the national average (District Councils Average 50.04% Q1 18/19).

The percentage of household waste sent for re-use, recycling and composting is higher than the previous three quarters but lower than for the same quarter last year, this is due in part to Green waste tonnage collections being lower in the first Quarter this year, and some contractors removed bring banks in March so that is also lower than last year. On a positive note our contamination rate is lower than the first Quarter last year. HBC has actively contributed to the Government's recent consultation and continues to play a key influencing role in local, regional and national networks. Further developments to expand the number of items we collect using our kerbside recycling service continue to be on hold, pending the government response to the recent consultation. However, trade waste recycling for paper/card, glass, and mixed glass/plastics continues to be successfully rolled out as part of the service's business plan.

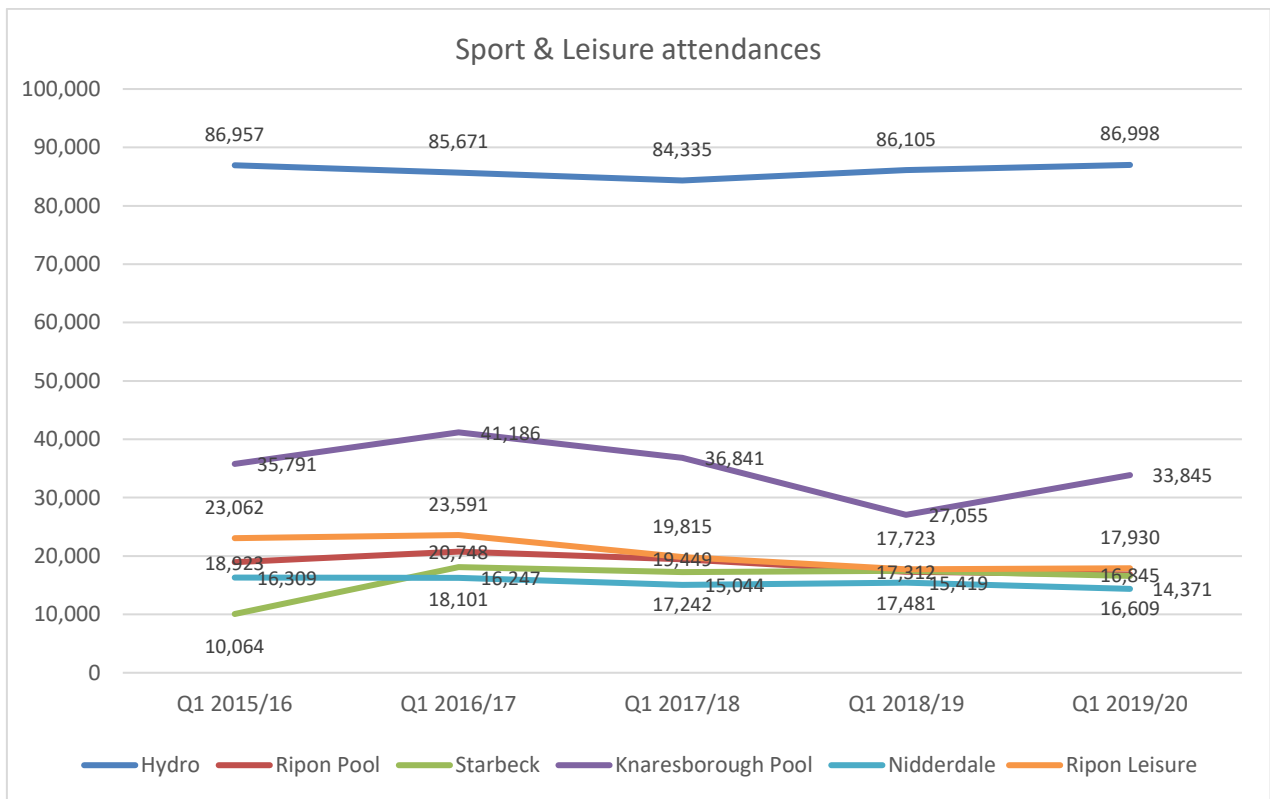
6.4



Two of the three priority measures within the **supporting our communities** corporate priority remain on track whilst one is 'amber'.

- Progress is being made to **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** with officers proactively monitoring progress on site allocations, and those going through the planning process and with permission. Work is also beginning to look at the s106 and implementation of the Community Infrastructure Levy working jointly with NYCC. The team are on target to deliver the estimated number of affordable homes and have delivered one new home directly. The Allhallowgate development negotiation continues and the housing development company, Bracewell Homes, has now been incorporated. There has been a slight delay to the Housing Strategy as a result of consultation being delayed by the EU election purdah period.
- **Working together to halve rough sleeping, prevent and reduce homelessness and assist homeless households in finding long term affordable and sustainable housing** is making good progress with the average length of stay in temporary B&B accommodation reducing to an average of one week and average length of stay in hostel accommodation has been significantly reduced to two weeks from six weeks in the last quarter. This has been achieved through the appointment of private sector officers and the pointing system. The number of households living in temporary accommodation has increased from 42 to 56. The Spa Lane development is on target with procurement of ground works underway.
- We continue **to help our residents build secure, safe and healthy lives in thriving communities** with continued leadership of the Harrogate Community Safety Partnership and the Community Safety Annual Report was submitted to, and approved by, the Cabinet Member. The Sport and Leisure Review report is being drafted with decision timescales being established. Attendance figures are slightly below target for this quarter but all figures are down in comparison to the same period in 2017/18 (this year has been used for comparison due to Knaresborough Pool being closed at the same period last year):





## 6.5



Overall, we are making good progress on the priority measures within our excellent **public service** corporate priority, with one of the measure showing amber on the basis of the need to complete the Operational Service Review.

- As a thriving district council, we will continue to find innovative and effective ways to manage our resources whilst ensuring they reflect our priorities;** this has been seen in the improved profitability of the council's Trade Waste service and the development of an ambitious five year business plan. The Turkish Baths are also developing a five year plan in order to map their projected growth in income and the Lifeline Service have now developed a two year business plan which will be reviewed after 12 months with a view to developing a five year plan. Officers are also looking at options to ensure a sustainable CCTV service alongside the wider security services procured by the council. A commercial strategy will also be brought forward to Cabinet and Council that aligns with the councils MTFs which is currently going through the reporting cycle.

The main area of concern within this corporate priority remains the implementation the outcomes of the Operational Services Review, however good progress is being made in the 19/20 elements for the review with Motor Transport trialling new operating hours and Waste services having implemented the new rounds across the district. Street cleansing consultations have been completed and are looking to implement in two stages throughout the summer and after UCI. A Change manager is now in post and will assist in progressing the Parks side of the review with a view to bring this back on track.
- We continue to 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;** A draft PSLB plan on a page presented at the April meeting with agreement on what the key action areas would be ahead of these actions being scoped in more detail and brought back for sign off at the next meeting. An event was also held to present and establish the Dementia Friendly Harrogate District network and steering group. Cabinet has also agreed to further

support THE LOCAL FUND by the transfer the £30k small grants budget for 19/20 into fund.

## 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 Quarter One we collected 29.3% of **Council tax**, which is slightly below our quarter one target of 29.9% and 29.8% collected in the same quarter last year. However the collectable debt for the last two months has risen by £650k due to new builds in the district. It is too early in the year to say whether the year-end target will be met but it should be noted that collection levels have fallen from 98.6% to 97.8% over the past three years.

6.8 Our **Non-domestic rates** collection level for the first quarter was 30.6%, exceeding our target of 29.9% and the performance in the same quarter last year (29.0%)

6.9 We collected 97% of **in-year debt**; above the 95% target for the quarter and the 84% collected in the same quarter last year. At the end of Quarter One 17% of **total debt was over 90 days old**; this is above the target of 13% for the year and the performance in the same quarter last year (3%). This is largely due to one invoice

6.10 Our **Legal Services debt recovery** level was 45.84% at the end of the first quarter; significantly below the 60% target. This is being skewed by one invoice of £7.5k which will be settled in the next few weeks. We also collected 61% of **in-district car parking debt**; an improvement on the 52% during the previous quarter and better than the 40% target.

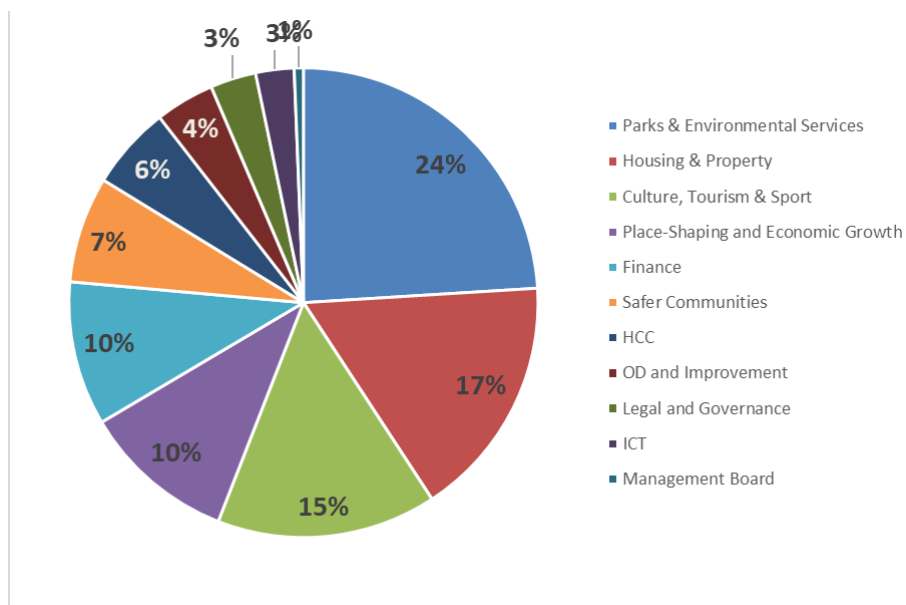
## 6.11 Workforce

This section incorporates the data previously reported in the **Workforce Digest Report**. We report on the majority of measures within this section on an annual basis (at year-end) and have included them in the Quarter One for information only.

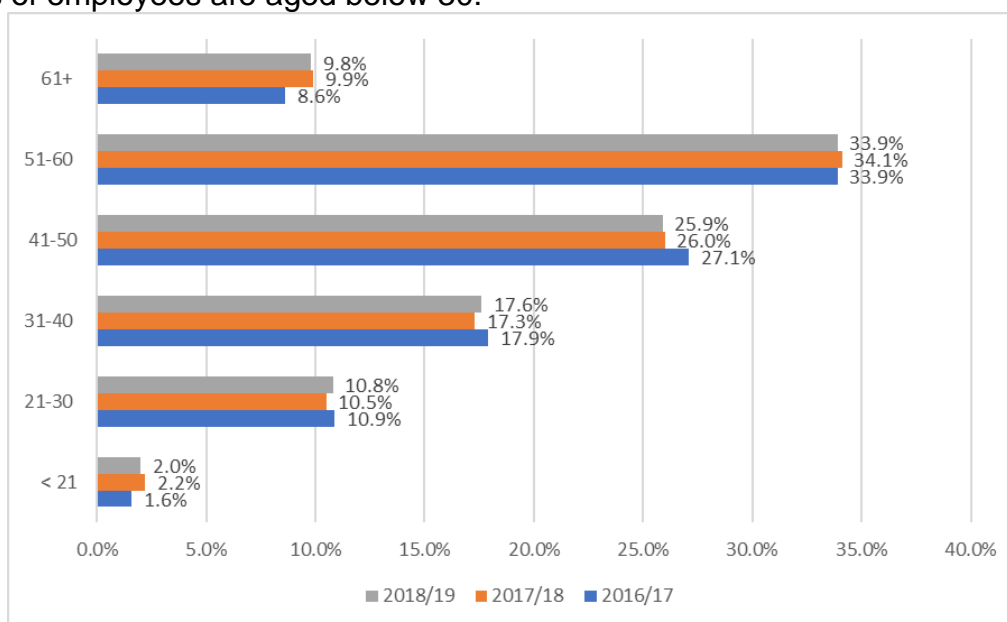
6.12 Our **workforce** (fte) has remained at a similar level to the previous year, with a variance of 0.2% (the actual number of employees has increased by 3%). **Employee turnover** has averaged at 15.8% over the last four years; with the 16.1% in 2018/19 slightly higher than average, reflecting four major service reviews within the year.

	2015/16	2016/17	2017/18	2018/19
Number of employees (actual)	1,157	1,094	1,097	1,127
Number of employees (FTE)	959	960	943	945
Employee turnover	15.6%	16.4%	15.1%	16.1%

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:

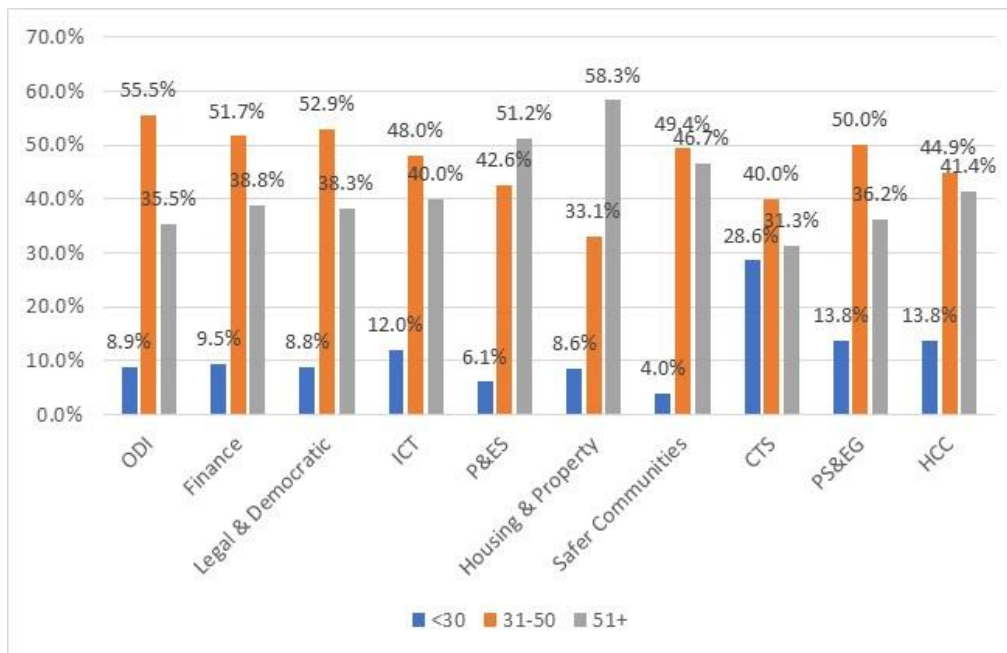


6.14 The **age profile of our workforce** follows the same pattern as the previous year; 43.7% of employees are aged 51 or over; 43.5% are aged between 31-50 whilst 12.8% of employees are aged below 30:



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.





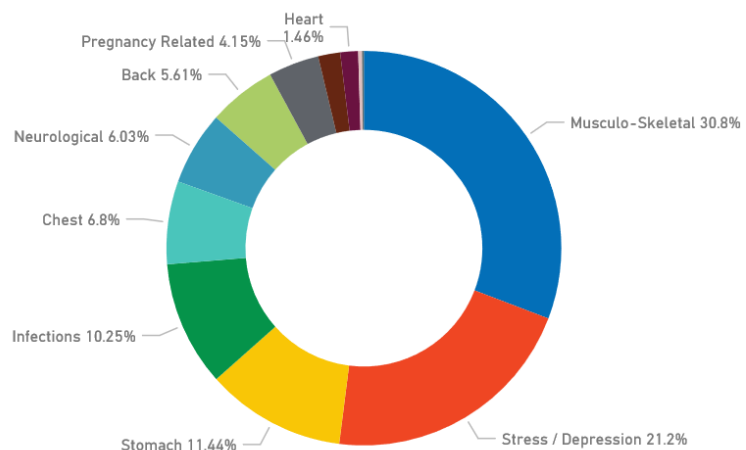
6.16 In 2018/19, 6.8% of all new starters were aged under 21; a decrease from the 12% in 2017/18. We are continuing to put proactive interventions in place to attract younger employees, such as apprenticeships, work experience, a review of our recruitment process, visiting careers fairs and working with local education providers.

6.17 We have an annual target of 26 apprentices however we are currently reviewing how we monitor progress against this indicator to take into account the proportion of money spent as different apprentices have different cost bases. Aside from this the Organisational Development and People Business Partners are working with services to promote the apprenticeship scheme to maximise the use of the apprenticeship levy.

6.18 **Sickness absence** was 1.5 days in quarter one, significantly below the target of 2.08 working days lost per quarter and the Latest LG Inform benchmarking club data (Q4 18/19) average of 2.5 days.

6.19 Musculo-Skeletal accounted for the highest proportion (31%) of sickness days (63% of these days were due to long-term sickness). Musculo-skeletal sickness has also decreased from 0.79 days lost per FTE in Q4 18/19 to 0.58 for this quarter. This represents 209.5 fewer days in total at this stage. There are 13 open cases.

6.20 Stress accounts for 21% of sickness but the days lost per FTE has fallen from 0.5 in Q4 18/19 to 0.42 for this quarter. This represents 123 fewer days in total at this stage. There are still 10 open stress cases, so this number will likely increase. HBC does not record the difference between work-related and home-related stress.

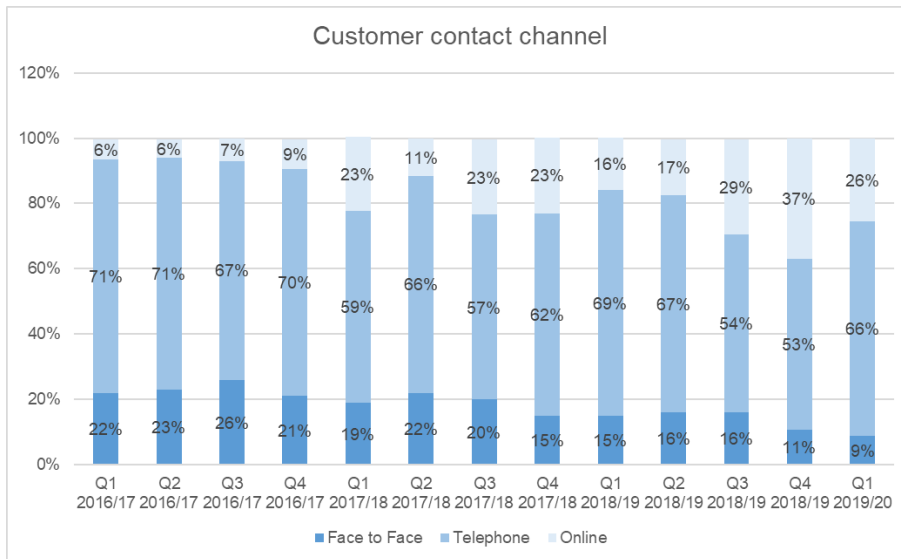


6.21 **Appraisals** have now been undertaken for 84% of staff against a target of 90%. Discussions with some managers have highlighted that some employees have received an appraisal but these have not been recorded on Trent and as such have

not contributed to the final figure. The Organisational and People Development Business Partners will be working with services to ensure that where appraisals have been completed these are now recorded in Trent for completeness. They will also work with those services where their completion rate is below the corporate target to ensure that appraisals are completed; reminding managers of the importance of undertaking annual appraisals and providing support where needed.

## 6.22 **Customer**

The majority of **customer contacts** remain via the telephone, however this is the first quarter that the face to face contacts have been less than 10% of all customer contacts.



6.23 We had 87 Stage 1 and 2 complaints during Quarter One, a large increase on the 38 received during the previous quarter. The majority of these were for the Parks and Environmental Services whilst Planning have 3 out of the 18 Stage 2 complaints. We responded to 62% of **stage one complaints** within 10 working days; an increase in performance from the 57% achieved during the previous quarter, however 100% of **stage two complaints** were responded to within 25 working days.

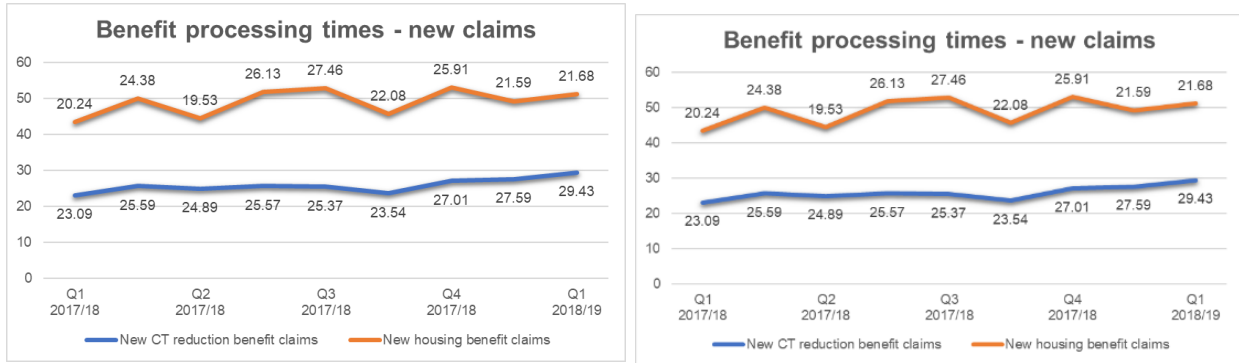
6.24 **Website availability** averaged at 99.95% across the quarter; it continues to be AA compliant

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 quarter one performance of 29.43 days; a significant decrease in performance of four days from the 25.57 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 We narrowly missed our 21 day processing target for **new Housing Benefit Claims**; with a Quarter one outturn of 21.68 days; similar to the 21.59 days achieved previous year quarter. The latest benchmarking available for our CIPFA nearest neighbours gave an average performance of 24 days at Quarter Three, 2018/19; putting our performance above average.

6.27 We achieved our 6 day processing target for **changes to CTR claims**; with a Quarter One outturn of 5.12 days and therefore an improvement on all four quarters last year.

6.28 We exceeded the 6 day processing target for **changes to Housing Benefit Claims**; with a Quarter One outturn of 3.29 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 Three, 2018/19; putting our performance significantly above average. The following two charts show the quarterly performance for all of these indicators:



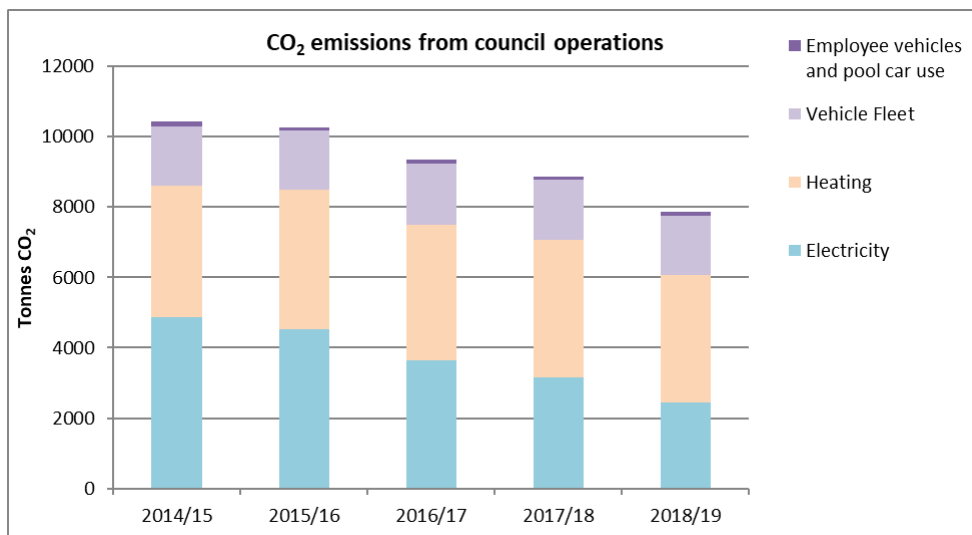
6.29 **Governance**

We regularly monitor the number of FOI and data breaches (no targets are set against these indicators). There were 211 FOI requests in Quarter One, a reduction on the 279 received during the previous quarter and one request went for appeal/review.

6.30 There were 17 data security breaches during quarter one of 2019/20, a reduction on the 34 at Quarter 4 of 2018/19. We continue to 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.

6.31 **Energy**

**Headline:** The overall picture is positive: emissions from council operations continue a downward trend, currently exceeding the target in the carbon reduction strategy. However, the strategy is currently under review, and in future we will be aiming for net zero emissions which is a more stringent target.



Total CO <sub>2</sub> e t	2014/15	2015/16	2016/17	2017/18	2018/19
	10,421	10,273	9,348	8,879	7,859

6.32 **Analysis:** The overall positive direction regarding our carbon emissions hides some detail:

- Wider decarbonisation of the electricity supply continues to have significant positive impact as the UK moves away from coal powered electricity.
  - **57%** of the carbon reduction from 2017/18 to 2018/19 can be accounted for by **electricity decarbonisation**.
  - **43%** of the carbon reduction from 2017/18 to 2018/19 can be accounted for by **reduced energy consumption**.
- Key projects have contributed, in particular the move to the Civic Centre (consolidating former energy inefficient offices into one energy efficient site)
- Transport emissions are taking a larger share of the council's carbon footprint. This mirrors the national picture, where electricity and heating emissions are decreasing year on year, but transport emissions reductions have stalled or in some cases increased.
  - Fleet fuel consumption remained at a similar level to the previous year and was less than 1% change from the five year rolling average. Consumption has fluctuated by 3% or less over the past five years.
  - Staff mileage increased slightly from 2017/18, although it was lower than the 2016/17 level (note that in the decade preceding 2015 staff mileage showed year-on-year reductions).
- A number of initiatives are underway or planned in order to maintain the overall positive direction of carbon reductions and to address transport emissions in particular:
  - Procurement of new cremators at Stonefall, and new lighting at HCC car park – these are large projects which we anticipate will result in gas and electricity savings.
  - Ongoing close monitoring of energy use at the largest sites, and identification of future pipeline of energy improvements.
  - Adoption and implementation of an Ultra-Low Emission Vehicle strategy
  - Recent acquisition of a full electric pool car, planned review of pool car fleet at lease renewal, and ongoing investigation into electric and hybrid options for the remaining fleet
  - Investigation of a wide range of actions as part of the carbon reduction strategy review, and strengthening of the target which is now aiming for net-zero emissions. This will be the subject of a future report.

6.33 **Online data summary:** The breakdown of the council's carbon footprint by sector is outlined below. This summary table will also be published online, as required by the Department of Business, Energy and Industrial Strategy.

EMISSIONS CO <sub>2</sub> e TONNES	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Scope 1:</b>					
Natural gas	3,545.78	3,751.31	3,671.51	3,678.91	3,389.64
Gas oil	203.73	209.21	204.35	222.96	218.45
Fleet	1,680.87	1,689.17	1,738.44	1,713.32	1,697.10
<b>Subtotal Scope 1</b>	<b>5,432.10</b>	<b>5,655.67</b>	<b>5,614.30</b>	<b>5,615.19</b>	<b>5,305.19</b>
<b>Scope 2:</b>					
<b>Electricity</b>	<b>4,866.81</b>	<b>4,518.02</b>	<b>3,630.11</b>	<b>3,168.65</b>	<b>2,454.55</b>

<b>Scope 3:</b>					
<b>Employee vehicle and pool car use</b>	<b>122.59</b>	<b>99.13</b>	<b>103.50</b>	<b>95.56</b>	<b>99.02</b>
<b>GRAND TOTAL TONNES CO<sub>2</sub>e</b>	<b>10,421.50</b>	<b>10,272.82</b>	<b>9,347.91</b>	<b>8,879.40</b>	<b>7,858.76</b>

The council's emissions are categorised into Scopes 1-3, in line with the Greenhouse Gas Protocol:

Scope 1: Direct emissions from combusting fuels on-site or in vehicles

Scope 2: Emissions from the combustion of fuel off-site by a third party (in this case, electricity generation)

Scope 3: Indirect emissions (in this case from employees' personal vehicles used for business purposes, and from pool cars)

## 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.

### High risk:

- Sport and Leisure Facility Attendances.
- Implement the outcomes of the Operational Services Review - a number of work streams within the operational services review are being concluded and we are entering the implementation phase for the majority of projects. The service is planning to bring an update report in September to Management Board after which the actions within Pentana will be reviewed and amended to reflect the implementation timescales.

### Medium risk:

- Fibre infrastructure through DCMS LFFN process - The procurement of the fibre infrastructure has concluded and the outcomes are awaiting DCMS sign off.
- Smart Harrogate: Develop, procure and implement the District-wide Town Centre WiFi Project - It is anticipated that the procurement will take place in September 2019, for implementation during 2020.
- HCC Overall Income

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 there are clear reasons for this, such as large single invoice debts being raised. We have improved performance in comparison to the previous quarters e.g. in sickness absence, stage two complaint responses and changes to Housing benefit Claims. Management Board should pay attention to:

- Appraisals
- Stage one 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:



<i>A strong local economy</i>	Businesses occupied 92% of our economic development floorspace
<i>A sustainable environment</i>	Worked in partnership on 'Operation Eyeball' – targeting fly tipping in Ripon
<i>Supporting our communities</i>	Our council housing stock continues to maintain its excellent performance with 0% being classified as non-decent
<i>Excellent public services</i>	The Civic Centre was recently awarded the Best Public Service Building and the Supreme Award at the North and East Yorkshire LABC Building Excellence Awards and will go forward to the national awards

8.0 **MANAGEMENT BOARD COMMENTS**

8.1 Management Board were pleased with the positive progress made during the first quarter and congratulated staff on their achievements. Their comments on the areas of risk are highlighted below:

<b>High risk:</b>
<b><i>Sport and Leisure Facility Attendances.</i></b>
It was noted that although the 3.2% decline (over 2 years from 2017/18 to 2019/20) in attendances at Sport and Leisure sites is better than the national trend of a 2% annual decrease. The Sport and Leisure delivery review is considering the decline in attendances and resultant financial performance. The service is undertaking additional local marketing and reviewing timetables to create additional general swim capacity for pre-work swimmers. It is anticipated that this will go some way to reducing the fall in attendances from Quarter Three onwards.
<b><i>Implement the outcomes of the Operational Services Review.</i></b>
This review includes a number of work streams that are now being concluded and we are entering the implementation phase for the majority of projects. The service is planning to bring an update report to Management Board in September after which the actions within Pentana will be reviewed and amended to reflect the implementation timescales.
<b>Medium risk:</b>
<b><i>Fibre infrastructure through DCMS LFFN process - The procurement of the fibre infrastructure has concluded and the outcomes are awaiting DCMS sign off.</i></b>
The procurement of the fibre infrastructure has concluded and the outcomes are awaiting DCMS sign off.
<b><i>Smart Harrogate: Develop, procure and implement the District-wide Town Centre WiFi Project - It is anticipated that the procurement will take place in September 2019, for implementation during 2020.</i></b>
It is anticipated that the procurement will take place in September 2019, for implementation during 2020
<b><i>HCC Overall Income</i></b>
It was noted that the work undertaken to improve budget forecasting had been successful and that the year-end outturn forecast was an improvement on the performance at the same period last year.
<b>Corporate Health:</b>
Management Board noted that sickness levels are lower than other authorities and were pleased with the positive performance in this area. As part of the Quarterly Finance & Performance meeting they had requested updates on the Apprenticeship Levy and Complaints Process. A Corporate

Approach for utilising the Levy will be reported back to Management Board alongside the integrated HR and Organisational Development Strategy later in the year and they were encouraged to see improvements being made to the complaints process with a recommendation that regular audits on the quality of our customer responses take place.  
It was noted that processing times for new Council Tax benefit claims has been impacted by external factors but that there is no detrimental financial impact on the customer.

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 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, if you require any further information on the contents of this report. The officer can be contacted at Civic Centre, St Lukes Mount HG1 2AE) ext. 56823 or by e-mail – [sarah.cornforth@harrogate.gov.uk](mailto:sarah.cornforth@harrogate.gov.uk)