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<b>REPORT TO:</b>	Management Board Cabinet
<b>DATE:</b>	1 June 2020 1 July 2020
<b>SERVICE AREA:</b>	Organisational Development & Improvement
<b>REPORTING OFFICER:</b>	Director of Corporate Affairs  <i>(Rachel Bowles)</i>
<b>SUBJECT:</b>	<b>CORPORATE PERFORMANCE REPORT, 2019/2020</b>
<b>WARDS AFFECTED:</b>	All District
<b>FORWARD PLAN REF:</b>	N/A

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**1.0 PURPOSE OF REPORT**

1.1 To provide an update on the year-end 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
- 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

5.1 **Appendix 1** 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:



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. Some areas of poor performance have been intensified from the early impacts of the Coronavirus Pandemic.

Areas of concern at year end outturn are:

- Sport & Leisure attendances
- Number of new homes built by the Council
- Average length of stay in temporary hostel accommodation
- Spa Lane development
  
- Creation of a temporary Digital Incubator at Springfield House
- Support review of convention site
- Completion of Sport & Leisure Review

Areas of positive performance during 2019/20 include:

- Work has started on a new swimming pool for Ripon
- Overall income received at the HCC has exceeded its target for the year
- Strong performance for the cumulative percentage of household waste sent for re-use, recycling and composting with recycling rates staying relatively high at 46.33%, exceeding the corporate target of 41% in Quarter 3.
- Number of affordable homes delivered exceeding target and previous year levels at this point – a direct result of wider new home completions in the district
- Fibre infrastructure upgrade work has completed in Bilton

### **Corporate Health Summary (Appendix 2):**

- **Financial** – collection levels of council tax and non-domestic rates are slightly below target, but within acceptable tolerances. In-year debt collection has performed well with 98% being collected. Legal services debt recovery failed to meet target for 2019/20.
- **Workforce** – Sickness levels have performed well against the target, improving on the previous year. The largest number of days lost to HBC was caused by Stress/Depression, which results from a relatively small number of mostly long-term cases. It should be noted that HBC does not record the difference between work-related and home-related stress/depression. We have had an annual turnover 17.1% an increase on the previous year's figure of 16.1%.
- **Customer** –We responded to all Stage 2 complaints in time but did not meet our response rate for Stage 1 (76% against a target of 80%). Process times for new Council Tax reduction claims and housing benefit claims did not meet their internal target, however process times for changes to Council tax reduction claims and housing benefit did meet the target. Face to face customer interactions continue to decrease with telephone and online contacts accounting for over 90% of customer contacts.
- **Governance** – the number of FOI requests has decreased since the previous year whilst data security breaches remained the same. The number of FOI requests going to appeal/review increased from 10 in 2018/19 to 17 at year-end outturn.

## 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 MB (section 8):

6.2



We met almost all 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;* Officers continue to support the YNY region's devolution work, particularly the development of the relevant 'asks'. Officers have contributed to the; business, transport, housing, skills, digital, place and low carbon asks. Whilst supporting the regional efforts officers have also been ensuring that the Harrogate district's views are fed into the process in order to ensure the deal is the best one for the district. Whilst recognising changes to LEP and devolution geographies that occurred during the year, officers have also been ensuring that strong links are maintained with partners within the Leeds City Region.
- 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* and continue to make progress. Work on Ripon Pool was disrupted by Covid-19 but has since restarted on site following a delay of approx. five weeks. It is too early to quantify the impacts Covid-19 will have on the programme at this stage. The new digital incubator hub in Springfield House is progressing, with preferred contractor and tender selected. However the creation of the Nightingale Hospital on the site and the impact of the coronavirus pandemic on building contractors will affect timescales. The Station Gateway project has been delayed because of coronavirus pandemic restrictions, this is expected to be for circa 3 months. Work on the stage 2 masterplan has drawn to a close with stakeholders due to consider the draft report in June. Progress also continues with proposals for the Ripon Barracks site, with the application now due to be submitted July 2020. The concept of developing a construction skills village on the site whilst development is taking place has been well received.
- *Work in partnership to address current and future operational barriers to business growth by securing investment and improvements in digital infrastructure;* Market engagement has been carried out in relation to town centre wifi with NYCC/HBC are continuing the procurement gateway process (led by NYCC). Procurement to commence at the appropriate time post coronavirus pandemic restrictions. Over 2-3 years, thousands of homes in Harrogate, Knaresborough and Ripon will be upgraded with fibre connections. The build has finished in Bilton (circa 3,700 homes) and moved to Starbeck. The build programme to connect public sector sites has begun. As of 19th May around 13km of fibre has been laid in/around Harrogate/Knaresborough – of the 38km required in

total. This is due for completion in October 2020. The build in Ripon is due to commence in the Summer. This new infrastructure will support roll out of fibre services to homes/businesses – Nynet/NYCC are to confirm how this will be delivered.

- 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 indicates that overall income received has exceeded the target for year end. The methodology supporting the Economic Impact calculation has been reviewed with the Director leading to the adoption of the Visit Britain method of calculation instead of the Association of Event Venues 2007 Best Value Benchmarking Group methodology which had been used previously. The review of the convention site is slightly off target with further feasibility and due diligence work is now nearing completion. The consultant team presented their draft findings to key members of the Project Team on 18 March and the wider Project Team plus Management Board were subsequently updated on 24 March.
- We are continuing to *increase the contribution that tourism makes to the local economy*, some projects within the District Improvement fund with funding allocated have been delayed, but are still due for completion once the current coronavirus pandemic situation has changed. Management of the fund has been transferred to the Director of Economy and Culture. The Events Strategy focusses on making Harrogate the Events Destination of the North. It is aligned with the recent Place Narrative project work to strengthen its message and impact. The Strategy has been drafted and is due to be presented for approval to the Council's 2024 Programme Board. We hosted the UCI Road World Championship cycling race in September 2019. Following months of careful preparation, the prestigious event brought £17.8 million to the local economy from nearly 300,000 attendances over nine days.

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.

- We have successfully *adopted a local plan to set out where new housing will be built, and employment, created, over the next two decades*; Full Council adopted The Local Plan in March. Work has recommenced on the New Settlement DPD and an Engagement Strategy is being prepared. Regulation 18 consultation will take place later this year. The inspector's fact check report is received regarding Community Infrastructure Levy, we expect we will receive the final report in the coming weeks.
- We are proactively *dealing with the problems associated with traffic congestion and poor air quality in the district*; Work continues on all actions of the ULEV Strategy but with a focus on rolling out EV charging points across the district. This large, complex piece of work will potentially require a significant investment. Therefore, work is also ongoing to identify external funding sources. The coronavirus pandemic has put new emphasis on sustainable transport methods and as such we are working closely with NYCC in order to see temporary and

potentially more permanent measures to support sustainable transport put in place.

The proposed car parking strategy has had to be deferred as a result of the coronavirus pandemic, current government guidance concerning parking and lockdown. The focus now and for the foreseeable future will need to concentrate on a parking recovery plan aligned with the national conditional transition plan.

- We have made good progress on *encouraging more of us to re-use or recycle the household waste we produce* with recycling rates for the year above target at 44.46%, improving on last year's figure of 40.14%. We have also successfully reduced the amount of waste not sent for reuse, recycling or composting to 29,580 tonnes down from 31,307 tonnes last year. We have issued a questionnaire to the Pateley Bridge area to establish what recycling facilities they use to inform any future changes to the service.

6.4

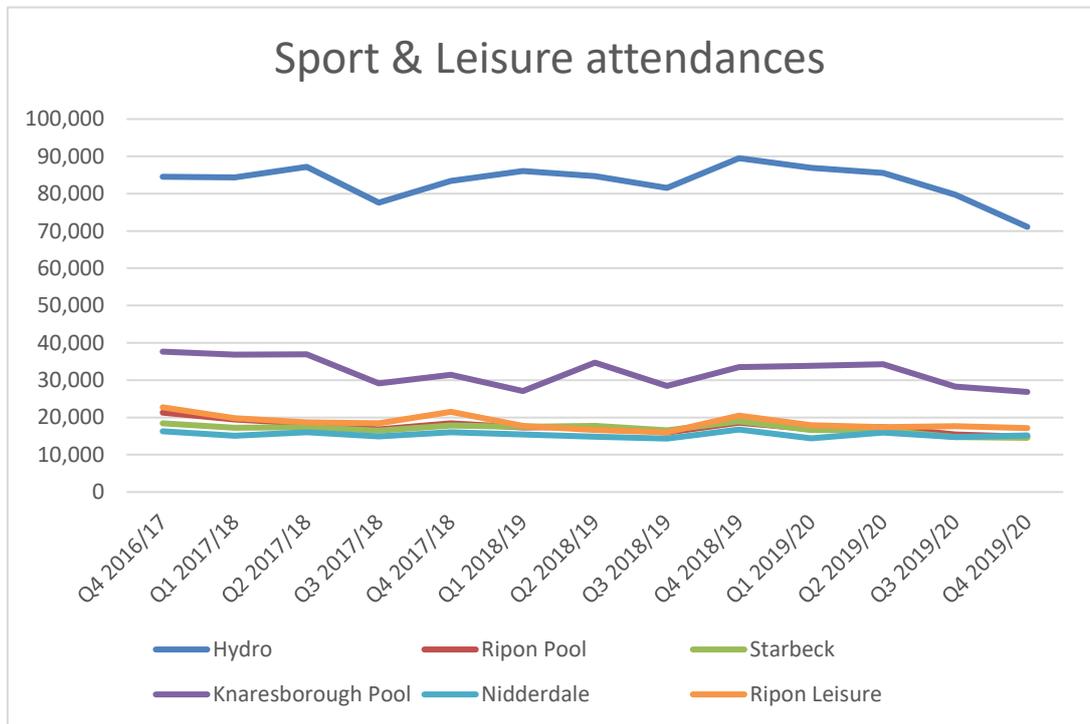


Two of the three priority measures within the **supporting our communities** corporate priority are 'amber' amber while one remains on track.

- 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 the number of affordable homes delivered this year well above target, with the total of 345 homes exceeding the annual target of 250. However, this quarter, the team have not delivered any new homes directly, the 3 which were meant to be delivered in Q4 have been suspended for the duration of the pandemic. This means that this year we built 3 new houses against a target of 7. The housing development company returned an income to the Council slightly in excess of the Business Plan projections. The Housing Strategy has been approved by Cabinet and Council. Preparations are still underway for refurbishment of the existing block at Allhallowgate; the future of the vacant site is still under consideration. Lots of activity is also underway in implementing the Housing Delivery Action Plan, including funding secured from LGA to employ external expertise to look at how we engage and work with SMEs to help bring forward small housing sites.
- **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 below target at 2.82 weeks. This has increased since Q3, due to a complex case, where it would not be appropriate to move the customer on. The average length of stay in hostel accommodation performed worse than target this year at 14.6 weeks compared to a target of 12 weeks. This is significantly worse than 2018/19 performance of a 6 week average. This is because In Q4, the figure increased significantly, reflecting how several customers had long stays in our hostels because they were not deemed to be ready for 'move-on' accommodation. We expect that the figures in the early part of 2020-21 will remain high due to the inability to move current residents into new accommodation during the coronavirus pandemic lockdown. The number of households living in temporary accommodation at year-end is 51, which continues to be below target of

60. First year of the Empty Homes Strategy Action Plan progressed well: All properties that have been empty for two or more years scored and prioritised. Contact made with all properties and correspondence established with most attempting to establish dates of occupation. At least 111 properties that have been contacted are now occupied. Enforcement action has started on seven properties. One has accepted the offer to purchase it and it is now being resold, two more are awaiting approval from cabinet for CPO and the remaining four will receive enforcement action after approval of the first two. Empty Homes Loan is almost ready to go live. Work on the Spa Lane site has been impacted by coronavirus pandemic restrictions, the original completion date for the property will not now be met, a new completion target will be set once the full implications of the shutdown are known.

- We continue to help our residents build secure, safe and healthy lives in thriving communities. A report on the Sport and Leisure Review is due to management board in May and it is anticipated a further report will go to Full Council in July 2020. Annual attendances have fallen below target and are at a 3 year low. This is primarily due to the closure of six sites across the district towards the end of quarter 4 because of the pandemic. These sites were closed on the 20th March slightly before the main nationwide lockdown was imposed.



## 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.** The Council's commercial activities are progressing, there are a number of completed actions within the delivery plan report. These include: develop a pipeline of homes to be delivered via Bracewell Homes, review of property funds and implement the recommendations from the Strategic Assets Review. The CCTV service has also been reconfigured to reflect the reduced budget and a project is ongoing to look at the council's CCTV and wider security requirements. Progress on reviewing the development strategy for the Turkish Baths has been paused in response to the pandemic.
- The trade waste development strategy is now completed with annual targets in place for income and new business generation. As per the report to Management Board in January, this overarching operational review should be closed, and the outstanding Parks Review set up as an action in its own right.
- 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;** Support continued to Public Sector Leadership Board although the March meeting had to be cancelled due to the coronavirus pandemic. Key messages and information still provided to the chief officers. Work has also been done to look at how to sustain The Local Fund and a workshop held in January with key leaders identified a number of key action areas.

## 6.6 Corporate Health Performance

All of the performance indicators are shown in **Appendix 2** help contribute towards our corporate priority of excellent public services.

## 6.7 Financial

During 2019/20 we collected 97.9% of **Council tax**, which is very slightly below our target of 98.3%. This is similar to the 97.8% collected in the previous year.

6.8 Our **Non-domestic rates** collection level for 2019/20 was 97.2%, slightly below our target of 98.3%. This is similar to the 97.5% we collected in the previous year. Collection rates were impacted by the coronavirus pandemic.

6.9 We collected 98% of **in-year debt**; above the 95% target for the year and an improvement on the 91% collected in the previous year. At year-end 26.25% of **total debt was over 90 days old**; this is above the target of 13% for the year and worse performance than the previous year (13.08%). Of the debt over 90 days old, £55.5K was passed to Legal Services in March, whilst the aged debt total dropped by £188k in the same month. The overall balance of all outstanding debt has also dropped in the final

month of the year. This means that the balance of unpaid debt now represents a greater proportion of the total unpaid debt.

6.10 Our **Legal Services debt recovery** level was 18.79% at year end; significantly below the 60% target. The total amount referred this year is £296.7k of which 60% is from one invoice for £180k. This affects the figures considerably. As stated in quarter 3, payment terms have been negotiated for this and we expect recovery. We also collected 47.34% of **in-district car parking debt**; this exceeds the 40% target and is an improvement on the previous year (37.25%). Q4 performance dropped significantly from 59% in Q3 to 25.2% in Q4. This was as a result of having to ground agents in response to the coronavirus pandemic.

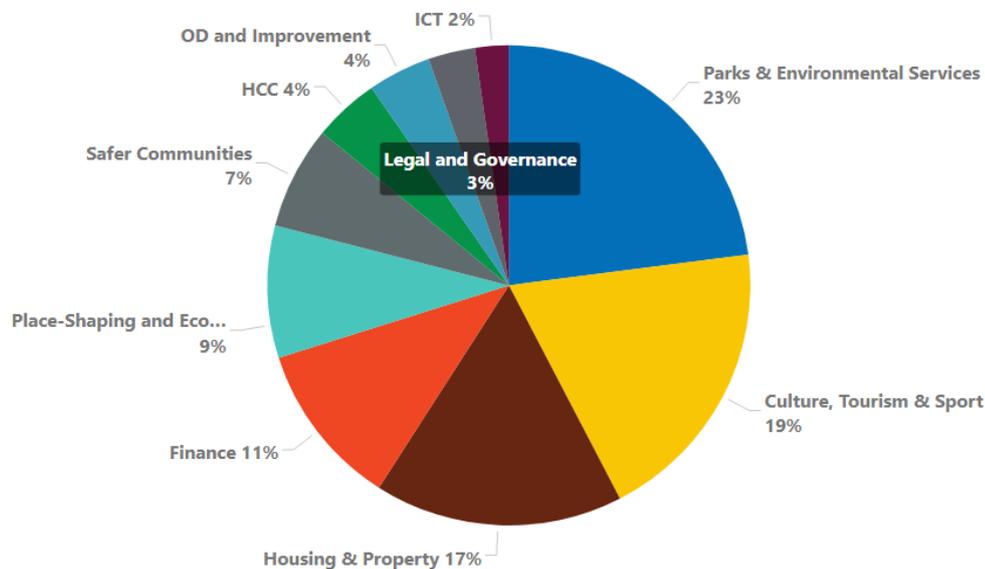
6.11 **Workforce**

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

6.12 Our **workforce** (Full Time Equivalent and headcount) has dropped slightly since the previous year. **Employee turnover** has averaged at 16.2% over the last four years; with the 17.2% in 2019/20 higher than average.

	2016/17	2017/18	2018/19	2019/20
Number of employees (actual)	1,094	1,097	1,127	1,082
Number of employees (FTE)	960	943	945	925.9
Employee turnover	16.4%	15.1%	16.1%	17.2%

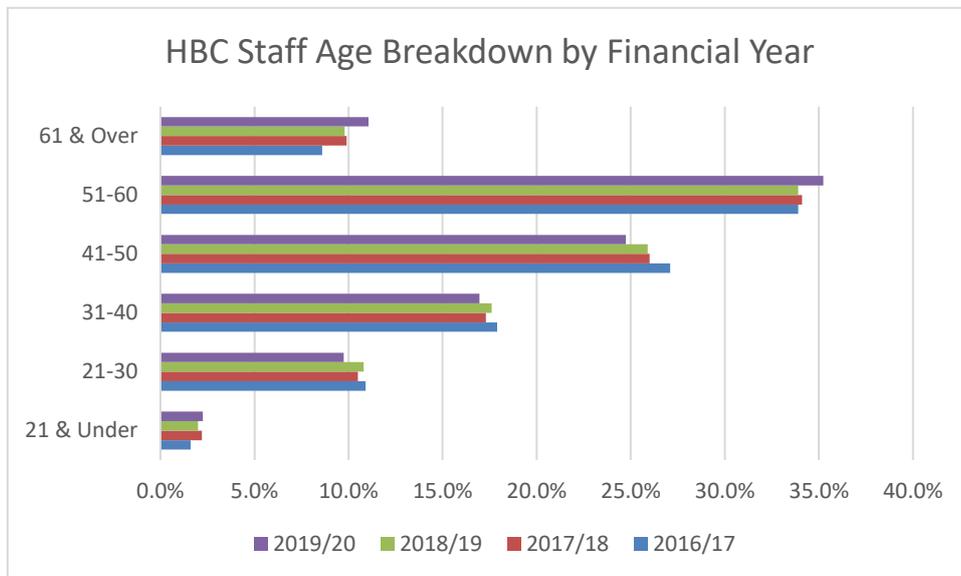
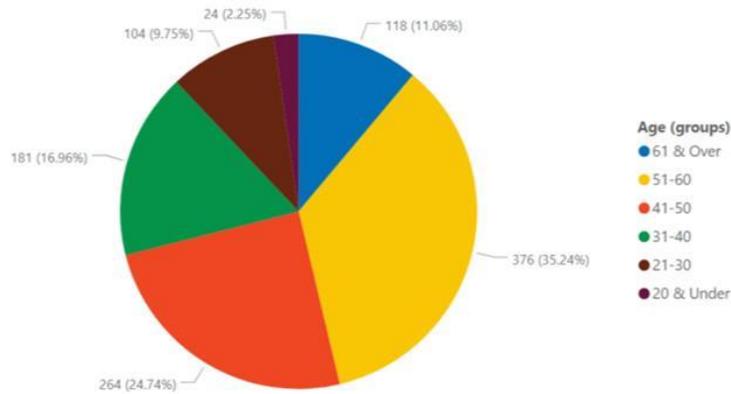
6.13 The distribution of the workforce has remained consistent with previous years, with the majority of staff distributed within frontline services; the highest proportion of FTEs (23%) is within Parks and Environmental Services:



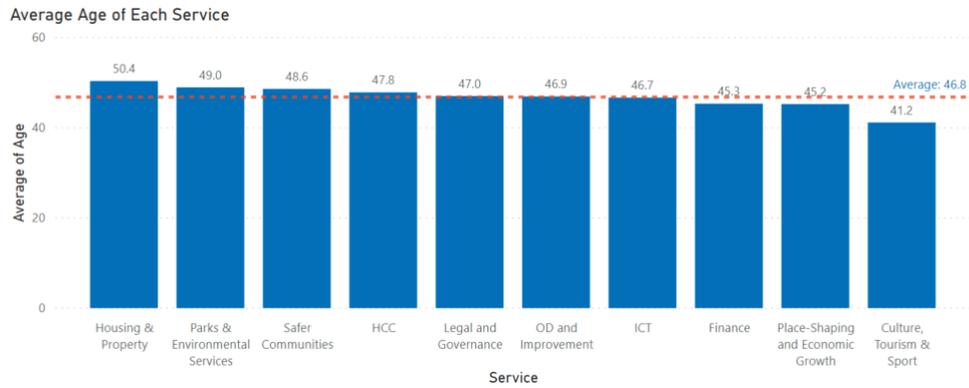
6.14 The **age profile of our workforce** follows the same pattern as the previous year with the majority of our staff (71.04%) being aged 41 and

over (35.24% aged 51-60, 24.74% aged 41-50 and 11.06% aged 61 and over). The average age of our employees is 46.8 Years old.

Age Profile of HBC Staff 2019/20

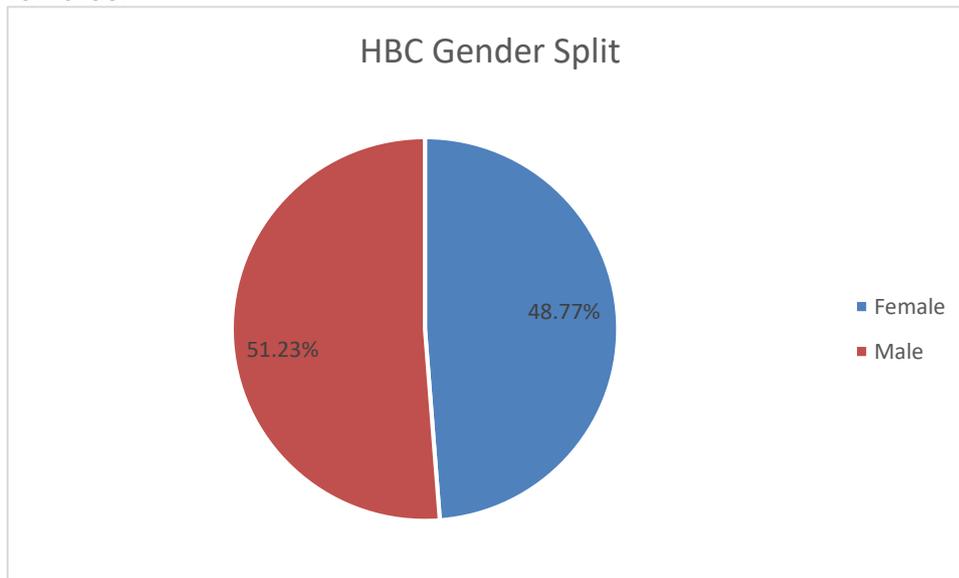


6.15 It should be noted that the age profile for individual services differs between services. CTS continues to be have our youngest workforce, with an average age of 41.2. Housing on the other hand has a much higher average age of 50.4. The Organisational Development and People Business Partners continue to work with service managers on workforce planning; including succession planning and talent development.



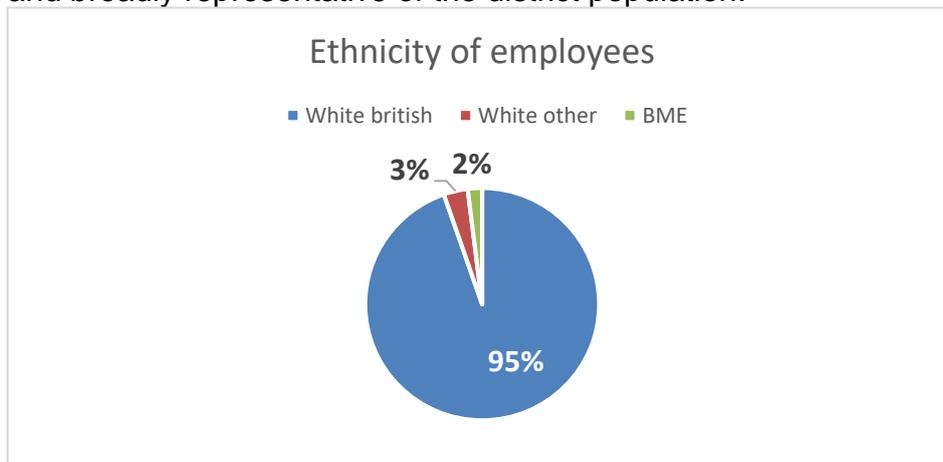
6.16

There are slightly more men than women at HBC with 562 males to 535 females.



6.17

Of employees who shared their ethnicity through equalities monitoring the workforce for 2019/20 is mostly white, which is similar to previous years and broadly representative of the district population.



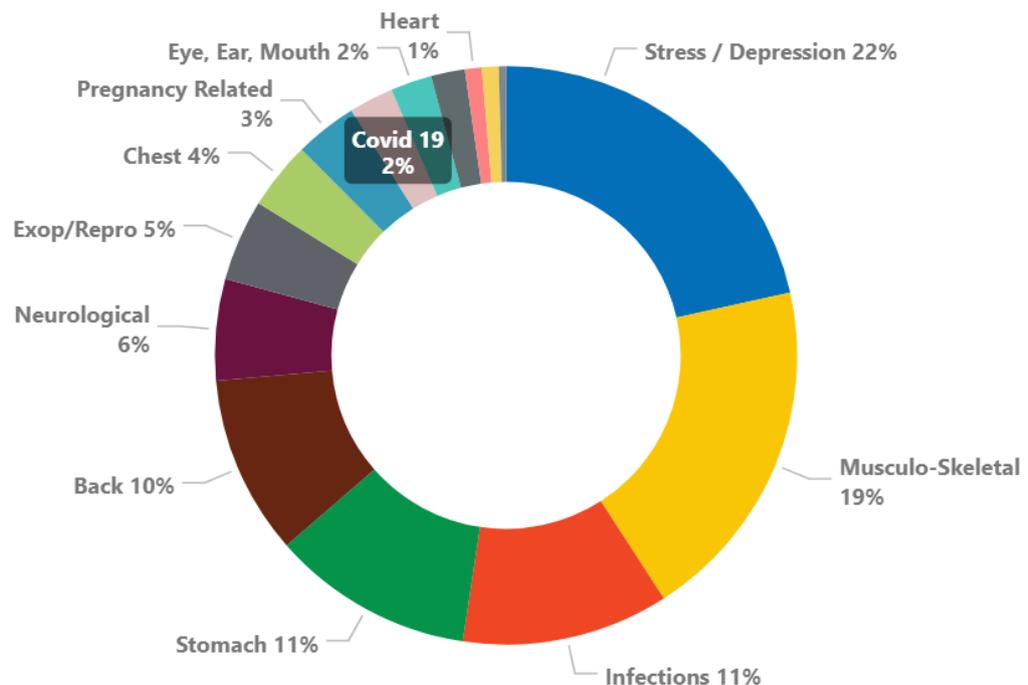
6.18

In 2019/20 we had 8 new apprenticeships, bringing the total number of apprenticeships in the Council to 28. A further 3 apprenticeships were due to start, however the start dates have had to be postponed due to the coronavirus pandemic. The Organisational People & Development Business Partners are working with services to promote the apprenticeship scheme to maximise the use of the apprenticeship levy.

6.19 **Sickness absence** was 7.75 days lost per FTE across the year, meaning we met our target of 8.2 days lost per FTE. This was a decrease on last year's figure of 8.1 days lost per FTE. In Q1 and Q2 we were below our quarterly target, however in Q3 we did not meet our target. This is due to a lot of infections (colds and flus) in the winter months that are very seasonal. Sickness initially went down again in Q4. During Q4, we started to record sickness absences for Covid-19. At the end of March we had 7 cases recorded. These cases were suspected as testing for Covid-19 was not widespread at this point in time. Some cases of Covid-19 may have been recorded as other forms of sickness due to the crossover in symptoms with other diseases like the flu.

6.20 Stress/depression caused the most days lost per FTE across the year with 22% of days lost per FTE because of it. However, this comes from a small number of long-term cases. HBC does not record the difference between work-related and home-related stress. This was followed by Musculo-Skeletal problems at 21%, and then Infections like colds and flus at 11%. Back and Stomach issues each made up 10% of days lost per FTE. Covid-19 only made up 2% of the days lost per FTE initially – however we will never be sure of the actual figure due to the lack of testing at this point.

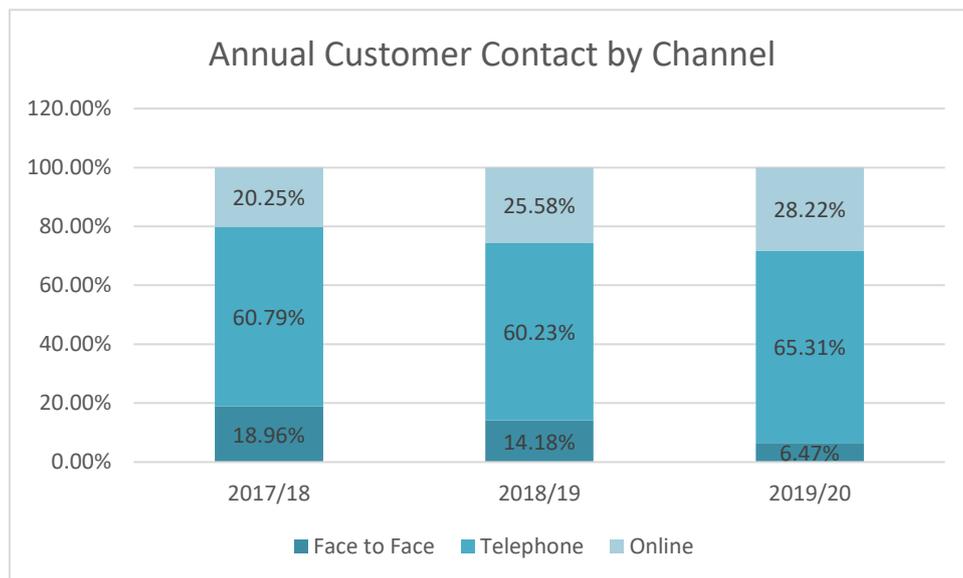
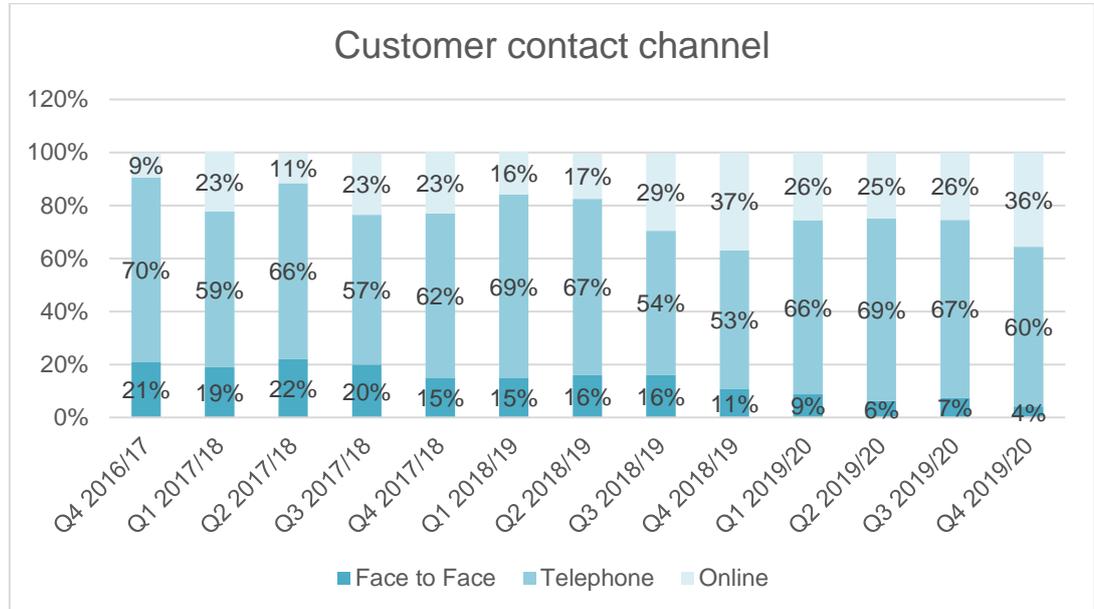
6.21 We recognise that mental health is always something that needs addressing. We continue to proactively help employees tackle stress and depression. These include regular contact about specialised training, health and well being events, fitness classes and referrals to Insight.



6.22 **Customer**

The majority of customer contacts remain via the telephone, with the percentage of face to face longer term falling to 6.47% at year end

compared with 14.8% in the previous year. There was a spike in **Customer online contacts** in quarter 4 (35.52% compared to 25.51% in Q3). This coincided with a significant dip in customer visits and in call volume. This is correlates with restrictions and the response to coronavirus pandemic. The spike in online activity has led to a year-end position of 28.22%. This is better than the previous year (25.58%) and above the target of 27%.

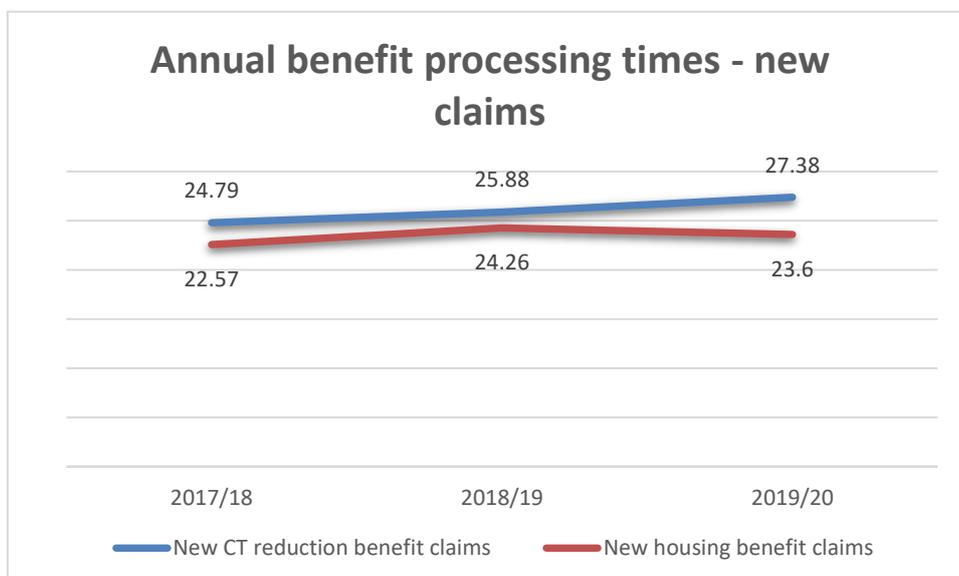
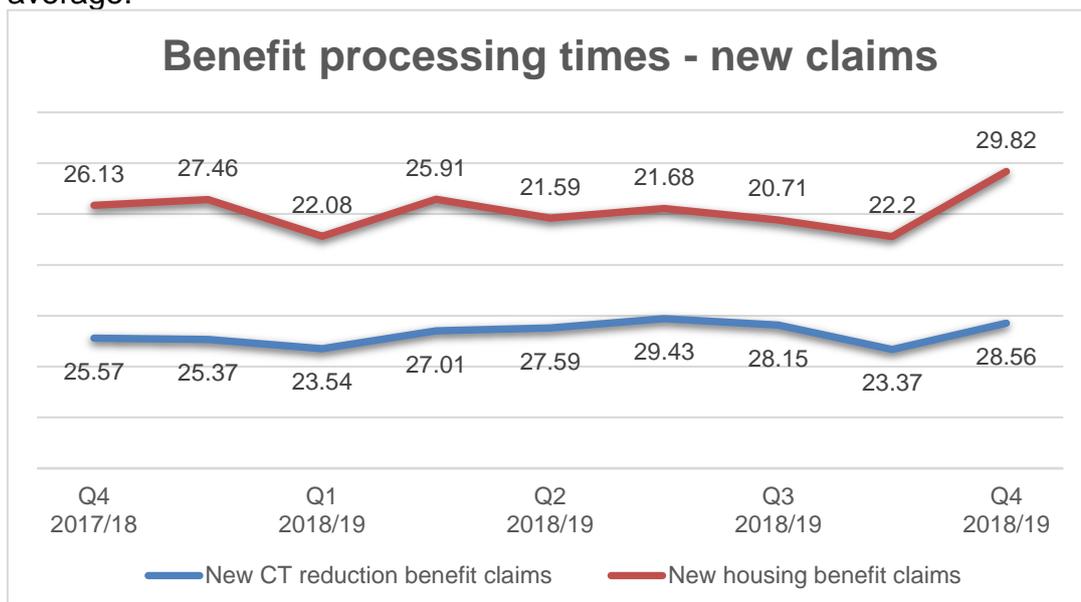


6.23 We had a total of 223 Stage 1 and 2 complaints during 2019/20, most of which came in Quarters 1 and 2 (87 and 58 respectively). This is a significant increase from the 144 in the previous year. We responded to 75.75% of **stage one complaints** within 10 working days; an increase in performance from the 64% achieved during the previous year but below our target of 80%. 100% of **stage two complaints** were responded to within 25 working days across the year, exceeding the target of 80%.

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

6.25 As reported in previous years; the processing time for **new Council Tax Reduction (CTR) claims** did not meet its 21 day target, with year-end performance of 27.38 days. This performance is worse than last year (25.88 days). Performance is impacted by the time it takes the DWP to assess and pay a Universal Credit (UC) claim. We have streamlined our in-house information gathering procedure at the start of the claiming process. However, we still have to wait for the DWP to process a UC claim (a minimum of 5 weeks) before we can finalise the CTR claim.

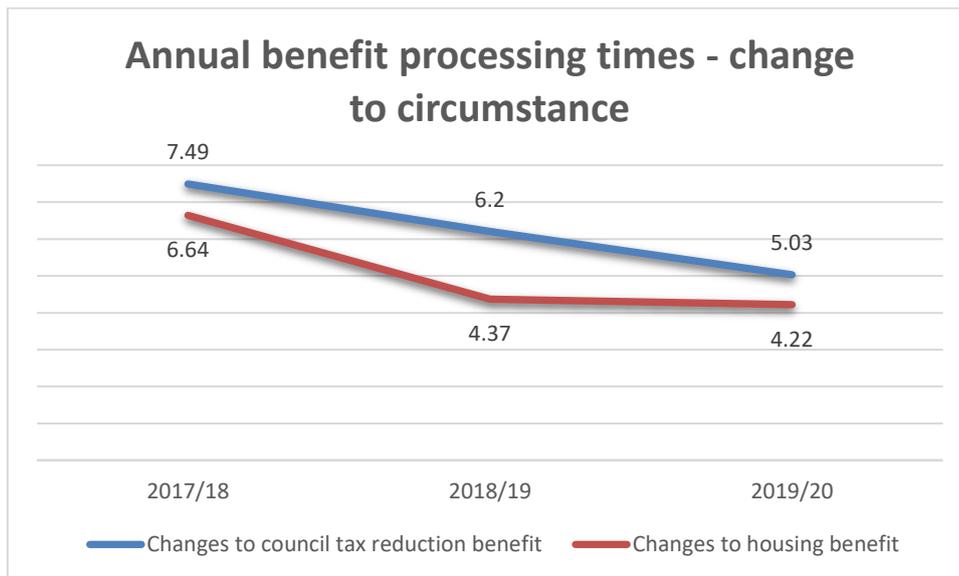
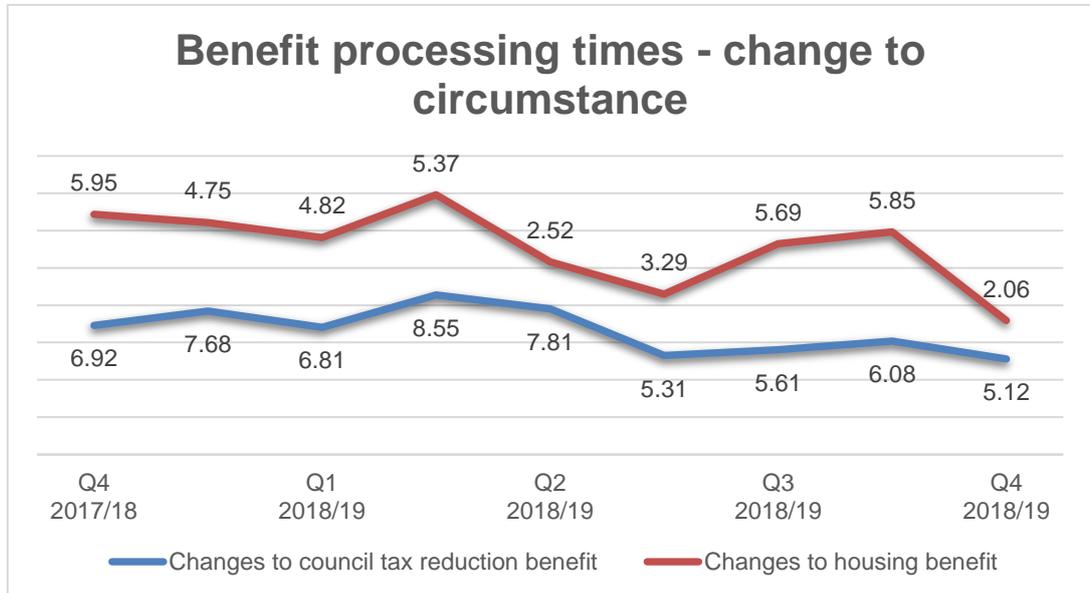
6.26 We did not meet our 21 day processing target for **new Housing Benefit Claims**; with a year-end outturn of 23.6 days. The latest benchmarking available for our CIPFA nearest neighbours gave an average performance of 20 days for Quarter 2 2019/20; putting our performance slightly below average.



6.27 We met our 6 day processing target for **changes to CTR claims**; with a year-end outturn of 5.03 days, an improvement on the previous year figure of 6.2 days.

6.28 We performed better than the 6 day processing target for **changes to Housing Benefit Claims**; with a year-end outturn of 4.22 days; a slight improvement in performance since the previous year (4.37).

The latest benchmarking available for our CIPFA nearest neighbours gave an average performance of 7 days at Quarter One, 2019/20; 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 927 FOI requests in 2019/20 this is fewer than received in the previous year. 245 FOI requests were received in Quarter 4, an increase in the number received during the previous quarter. The number of requests going for appeal/review decreased slightly in Quarter 4 to 5 from 6 in Quarter 3. The year-end

outturn from FOIs which go to appeal have increased significantly from 10 in 2018/19 to 17 this year.

6.30 There were 85 data security breaches during 2019/20, this is consistent with the amount in the previous year. We continue to proactively encourage staff to report any data breach and any increase in the numbers reported 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

The 2019/20 update is as follows:

- 2019-20 corporate carbon footprint data (fuel use, electricity, fleet and staff travel) is now being collated and checked ready for a full progress report.
- The recent lighting upgrade at Springfield House car park is being monitored. The new system is saving at least 65% electricity.
- The Harrogate Car Share scheme now has 2,190 registered members. In 2019-20 members who found successful journey matches saved 838,000 miles, reducing CO2 by 160 tonnes. Since lockdown engagement with the scheme has fallen essentially to zero for obvious reasons. We do not know the impact of Covid-19 on the scheme, that will depend on how restrictions are eased alongside individual behaviour and choices.
- The Climate Change Coalition sub-groups have met online and started to develop projects. There is a desire to communicate and engage a wider audience and coalition volunteers are planning a stronger online presence. The planned climate change conference will now not take place in November, but alternative dates and/or online options are being investigated.
- An internal White Rose Forest working group has been set up on tree planting projects focusing initially on opportunities on council land. Over the past year, eight external schemes have been planted covering 12 hectares and 13,000 trees and hedgerow plantings.

## 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, however all of these have been impacted by the coronavirus pandemic and as such mitigation will be difficult .

### 7.2 High risk:

- Sport & Leisure attendances
- Number of new homes built by the Council
- Average length of stay in temporary hostel accommodation
- Deliver Spa Lane development

### Medium risk:

- Creation of a temporary Digital Incubator at Springfield House
- Support review of convention site
- Completion of Sport & Leisure Review

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. With the early impacts of the coronavirus pandemic being seen at the end of Quarter 4. MB should pay attention to:

- Percentage of Stage 1 complaints responded to within 10 working days
- Time taken to process new housing benefit claims
- Debt recovery and collection rates

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>	Harrogate Convention Centre hosted the UK's largest comic art festival 'Thought Bubble' which was attended by 11,000 fans. This was the first time the annual event was relocated from Leeds to Harrogate. A strong Local Plan position led to strong performance in the number of homes (circa 1000) delivered in the district.
<i>A sustainable environment</i>	A project to install energy saving lights in the HCC car park was completed. This saw the replacement of fluorescent tubes with energy efficient and motion detecting LEDs contributing to our efforts to reduce our carbon footprint.
<i>Supporting our communities</i>	HBC, North Yorkshire Police and Harrogate Homeless Project have set up 'Harrogate Street Aid' which allows for members of the public to donate via contactless points at key locations in Harrogate town to the Harrogate Street Aid Fund.
<i>Excellent public services</i>	Our Ofsted rated Outstanding nursery, Little Explorers won the Mumblers' Favourite Day Nursery at the Annual Harrogate Mumbler Awards

## 8.0 MB COMMENTS

8.1 Management Board were pleased with the overall performance during 2019/20. Especially against the context of another difficult year facing the realities of the ongoing difficult financial climate, and asked that staff be congratulated for this.

Management Board recognised that some areas had not met target, but good progress had been made when compared with previous years across a number of indicators.

The majority of our customer contact is still coming from telephone calls, there is still work to be done to increase the shift to digital channels for customers.

It is recognised that towards the end of Quarter 4 we began to see the early impact of customer anxiety and the lockdown impacting on performance. It is recognised this impacted those actions which require people to work on site as well as exacerbating already off target performance indicators, such as the leisure attendances.

## **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**

<p><b>OFFICER CONTACT:</b> Please contact Sarah Cornforth, Improvement &amp; Development Manager 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 – <a href="mailto:sarah.cornforth@harrogate.gov.uk">sarah.cornforth@harrogate.gov.uk</a> <a href="mailto:christopher.watson@harrogate.gov.uk">christopher.watson@harrogate.gov.uk</a></p>
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