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<b>REPORT TO:</b>	Management Board Overview & Scrutiny Cabinet
<b>DATE:</b>	13 July 2020 3 August 2020 12 August 2020
<b>SERVICE AREA:</b>	Organisational Development & Improvement
<b>REPORTING OFFICER:</b>	Improvement and Development Manager ( <i>Sarah Cornforth</i> )
<b>SUBJECT:</b>	<b>CORPORATE PERFORMANCE REPORT, Q1 2020/21</b>
<b>WARDS AFFECTED:</b>	All District
<b>FORWARD PLAN REF:</b>	N/A

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**1.0 PURPOSE OF REPORT**

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

**2.0 RECOMMENDATIONS**

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

2.2 That:

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

**3.0 RECOMMENDED REASON FOR DECISIONS**

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

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

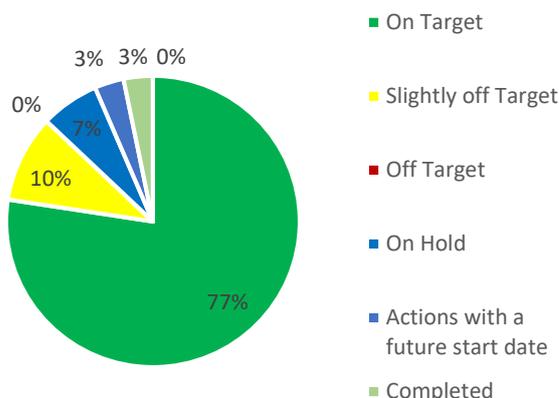
4.1 No alternative options were considered as reporting progress on the Council's Corporate Delivery Plan performance is a key part of the Council's performance management arrangements.

**5.0 SUMMARY**

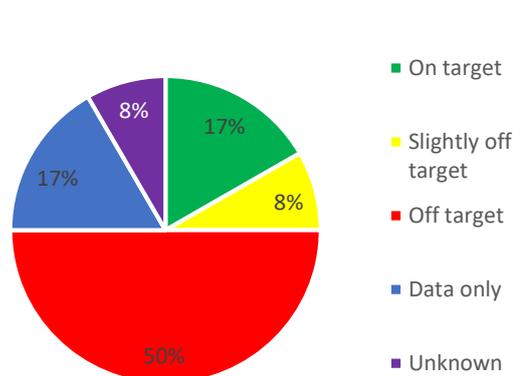
Overall performance against the Council's Corporate Delivery Plan is summarised in the pie charts below.

Over a very challenging Quarter, in which the effects of the Coronavirus Pandemic response have presented officers with numerous obstacles and opportunities, the corporate delivery plan actions have performed well with 77% being on target. Indicators, however, have not performed as well with 50% missing target and 67% performing worse than they did last quarter. Examples of key successes and key concerns in performance are reported by exception in this report and full details provided in the Corporate Delivery Plan report at Appendix A.

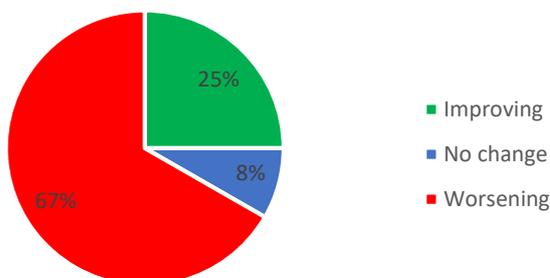
Action Status



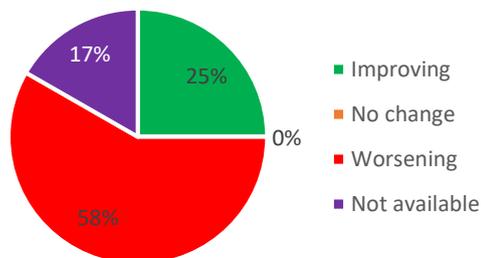
Indicator Status



Indicators against previous quarter



Indicators against previous year



## 6.0 REPORT

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

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

<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
	We'll do all we can to help our residents build secure, safe and healthy lives in thriving communities
	Work with others to ensure that there is a plan in place to support the community as it responds to the impact of COVID19
<i>Excellent public services</i>	As a thriving district council, we will continue to find innovative and effective ways to manage our resources whilst ensuring they reflect our priorities
	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

## 6.2 Exceptions

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

<i>A strong local economy</i>	<p><b>Key Successes:</b></p> <ul style="list-style-type: none"> <li>• An Economic Recovery Framework and draft Action Plan have been approved by Cabinet</li> <li>• Officers continue to support the York, North Yorkshire region devolution work, whilst maintaining strong links to partners in the Leeds City Region</li> <li>• Online services have also been developed to help more customers access services online whilst the contact centre has been closed</li> </ul>
	<p><b>Key Concerns:</b></p> <ul style="list-style-type: none"> <li>• Economic Impact of HCC and HCC overall income are forecast to be down considerably, this is due to the ongoing impacts of Coronavirus pandemic and the government's continued lockdown on conference and exhibition venues. The earliest that it may reopen is 1 October.</li> <li>• Work on the digital incubator hub has had to be paused whilst the HCC is being used by the NHS as a Nightingale Hospital.</li> </ul>
	<p><b>Key Successes:</b></p>

<p><i>A sustainable environment</i></p>	<ul style="list-style-type: none"> <li>• We received the inspector’s final report for the Community Infrastructure Levy. This is on the agenda for adoption at Council in July.</li> <li>• We expect an outline application for Clothierholme Urban Village to be submitted by the end of the July</li> <li>• The car park recovery plan (and associated communications plan) has been completed, approved and implemented in order to achieve safe reopening of car parks.</li> <li>• Good progress against a number of Carbon Reduction Strategy actions – with the 2019/20 Corporate Carbon Footprint ready in Q2</li> </ul>
	<p><b>Key Concerns:</b></p> <ul style="list-style-type: none"> <li>• There has been an increase in the amount of household waste not sent for reuse, recycling or composting as a result of the coronavirus pandemic lockdown measures.</li> </ul>
<p><i>Supporting our communities</i></p>	<p><b>Key Successes:</b></p> <ul style="list-style-type: none"> <li>• The Community Safety Hub are continuing to meet using remote technology, leading to The Focus Pathway being redeveloped and the SAFE model being reviewed.</li> </ul>
	<p><b>Key Concerns:</b></p> <ul style="list-style-type: none"> <li>• The coronavirus pandemic has caused a reduction in the amount of building work that took place. This has caused the number of affordable homes delivered and number of homes built by the Council to miss target.</li> <li>• The average time taken to re let local authority housing has increased significantly from 13.22 days in Q4 to 43.48 days this quarter. This is primarily due to tenants being unable to vacate and/or clear their belongings from properties. Other properties were held vacant in case they were required for use by a homeless person needing to socially distance or self-isolate.</li> <li>• Delivery of the Spa Lane development continues to be slowed due to the Coronavirus Pandemic.</li> </ul>
<p><i>Excellent public services</i></p>	<p><b>Key Successes:</b></p> <ul style="list-style-type: none"> <li>• The ICT Development Plan is on track</li> <li>• Progress is being made on rebuilding existing corporate websites (Harrogate Borough Council and Turkish Baths) in addition to the build of a new website for Bracewell Homes.</li> <li>• Despite having to cancel a PSLB meeting, key information is still being shared with partners.</li> </ul>
	<p><b>Key Concerns:</b></p> <ul style="list-style-type: none"> <li>• Reduced commercial income as result of the Coronavirus Pandemic</li> </ul>

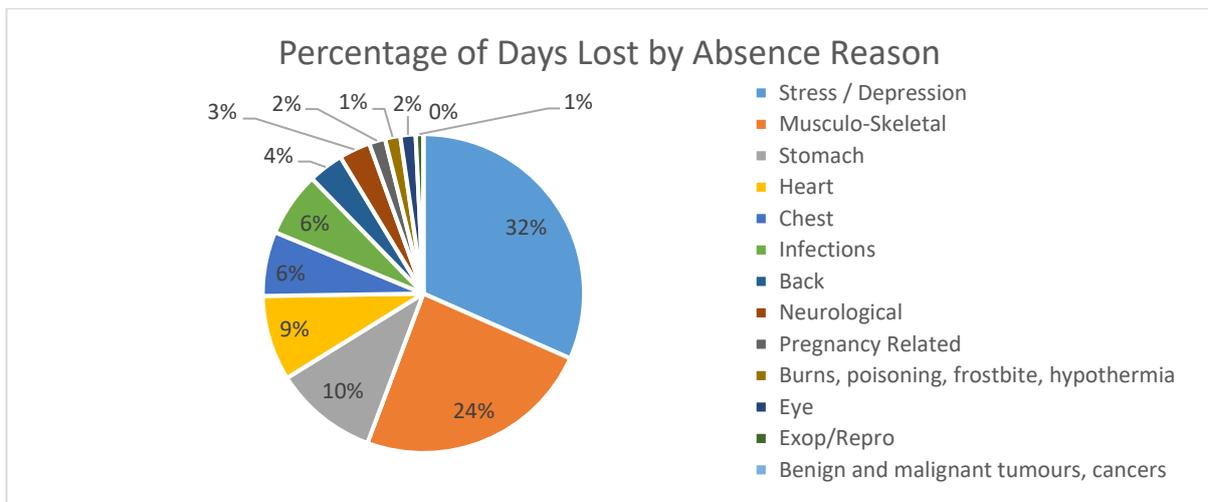
### 6.3 Corporate Health Indicators

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

### 6.4 Workforce indicators

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

**Sickness absence** was 0.58 days lost per FTE, meaning we performed significantly better than our target of 2.05 days lost per FTE. In Q1, there were barely any infections (colds and flus) recorded. This is likely the effect of a combination of social distancing measures nationwide and the closure of the Civic Centre and other buildings which has meant that contact with sickness for office based staff has been minimal. In Q1 we had recorded 13 suspected cases of Covid 19, most of which were in April and prior to the rollout of a robust national testing regime.

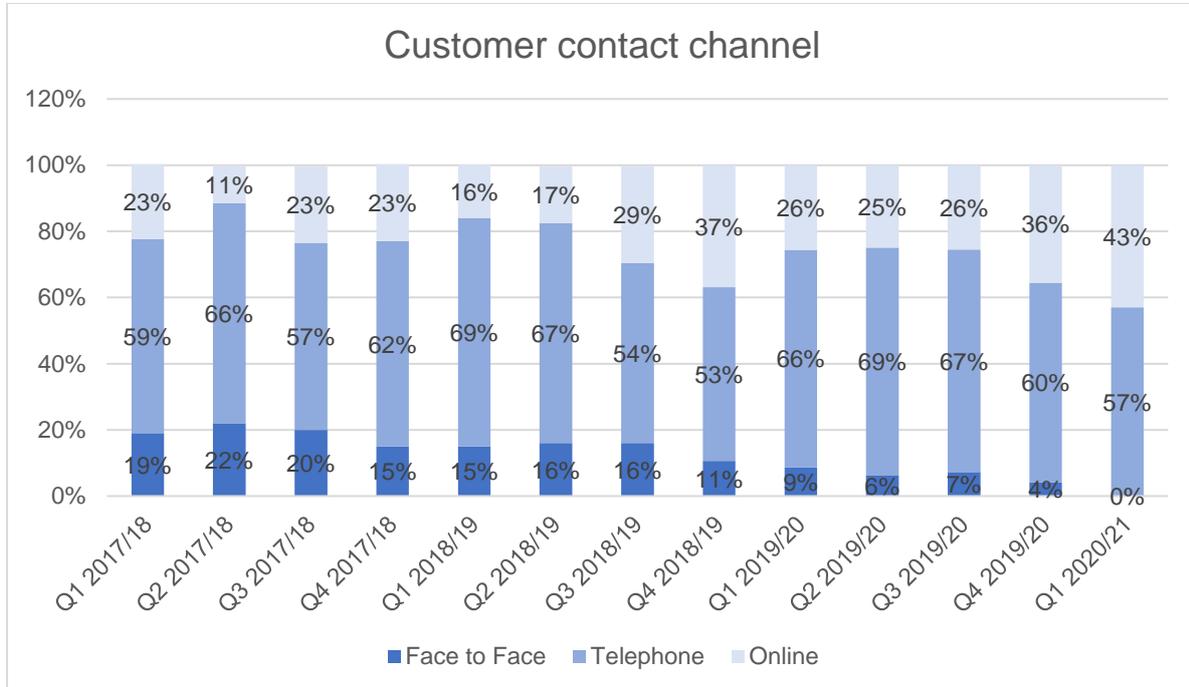


Stress/depression caused the most days lost per FTE at 31% of days lost. In terms of cases of stress/depression, the number has actually fallen from 17 in Q4 of last year to 8 this quarter. This is followed by musculo-skeletal reasons and then stomach issues and 24% and 10% respectively. HBC does not record the difference between home and work related stress.

We recognise that mental health is always something that needs addressing and this is especially important at this time. We continue to proactively help employees tackle stress and depression and have set up a Health and Wellbeing area on the staff intranet to provide a wide variety of resources and practical tips to help manage their wellbeing through this time. A ‘Listening Ear’

service has also been set up as a confidential way for staff to talk about any issues they may need help with.

### 6.5 Customers & Complaints Indicators



The channel shift for quarter 1 of 2020/21 has been mostly towards online customer contact. This has been since the closure of the civic centre to customers in March. The percentage of customers contacting the council by phone has also decreased slightly.

<h1>15</h1> <p>Stage 1 and 2 complaints received</p>	<h1>100%</h1> <p>Stage one complaints responded to within 10 working days</p>	<h1>100%</h1> <p>Stage two complaints responded to within 25 working days</p>
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### 6.6 Finance Indicators.

<h1>33.3 days</h1> <p>Time taken to process new council tax reduction benefit claims</p>	<h1>21 days</h1> <p>Target</p>	 <p>Change in trend</p>
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<p><b>25.21</b> <b>days</b></p> <p>Time taken to process new housing benefit claims</p>	<p><b>21</b> <b>days</b></p> <p>Target</p>	 <p>Change in trend</p>
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Time taken to process new council tax reduction and housing benefit claims have been included in this exception report as caseloads for both PIs have increased significantly as a result of the pandemic and people seeking ways to help their situations. For example, the case load for new council tax reduction increased by 400%. In spite of increased case load, the time taken to process new housing benefit claims has actually improved since the previous quarter, making it a significant accomplishment under the circumstances.

## 6.7 Governance Indicators

FOI and Data Breach Figures for Q1

<p><b>167</b></p> <p>FOI requests</p>	<p><b>6</b></p> <p>FOIs appealed/reviewed</p>	<p><b>9</b></p> <p>Data breaches</p>
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## 7.0 CONCLUSIONS

7.1 MB are asked to consider the risk of not achieving the Delivery Plan Supporting Projects highlighted in **Appendix 1** and flagged as areas of concern in section 6 of this report, however all of these have been impacted by the coronavirus pandemic and as such mitigation will be difficult.

### 7.2 **High risk:**

Whilst there are a number of indicators and actions which are showing at risk, these are largely due to the impacts of the coronavirus pandemic. The actions deemed to be high risk are:

- HCC forecasted income is down circa £1m since Q4
- Number of affordable homes delivered
- Number of new homes built by the council
- Average time to re-let local authority housing
- Loss of commercial income

### **Medium risk:**

- Creation of a temporary Digital Incubator at Springfield House
- Delivery of Spa Lane development
- Tonnages of household waste not sent for reuse, recycling or compost

7.3 MB are asked to consider the Corporate Health performance reported within this report. Although we have missed internal targets in some areas there are clear reasons for this. The impacts of the coronavirus pandemic being seen throughout of Quarter 1. MB should pay attention to:

- Time taken to process council tax reduction benefit claims
- Time taken to process new housing benefit claims

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>	The council have launched a number of initiatives to help businesses reopen – with an online toolkit to provide practical advice, help and resources in advance of welcoming customers back to their premises as well as having town centre ambassadors on hand to help provide information and reassurance to visitors.
<i>A sustainable environment</i>	To encourage people to reduce the number of cars in their household as well as the dependency of owning your own car the council have partnered with <a href="#">Co-wheels</a> to run a car club scheme across the district. This was launched in Harrogate with Hybrid cars with new sites in Knaresborough and Ripon to follow.
<i>Supporting our communities</i>	Colleagues from across the council have been helping support the vulnerable shielding from the pandemic. Redeployed staff have been helping carry out regular update calls, deliver food and deliver information drops. Staff have also been helping other services with redeployments to Housing Support, waste collection and the grounds maintenance team.
<i>Excellent public services</i>	We've launched our own youtube channel to allow all public meetings to be held remotely and viewed live by the public.

## 8.0 MB COMMENTS

8.1 Management Board recognise that Quarter 1 has been especially difficult for the council due to the coronavirus pandemic. Management Board would like to take this opportunity to acknowledge and record its thanks for the continued efforts of the council's employees during this difficult time. It is acknowledged that elements of poor performance have been linked to staff being unable to do their usual roles due to restrictions placed and the huge increase in demand for services. Management Board are aware that there will continue to be impacts on services as restrictions are slowly lifted and is committed to monitoring progress through these transitions. Management Board were pleased to see good progress against the majority of the projects with 77% on target. Management Board were also pleased to see that sickness figures were performing significantly better than target.

## **9.0 REQUIRED ASSESSMENTS AND IMPLICATIONS**

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

### ***Risk Statement***

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

**Background Papers – None**

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