

<b>REPORT TO:</b>	Management Board Cabinet
<b>DATE:</b>	19 October 2020 10 November 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, Q2 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 two 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**

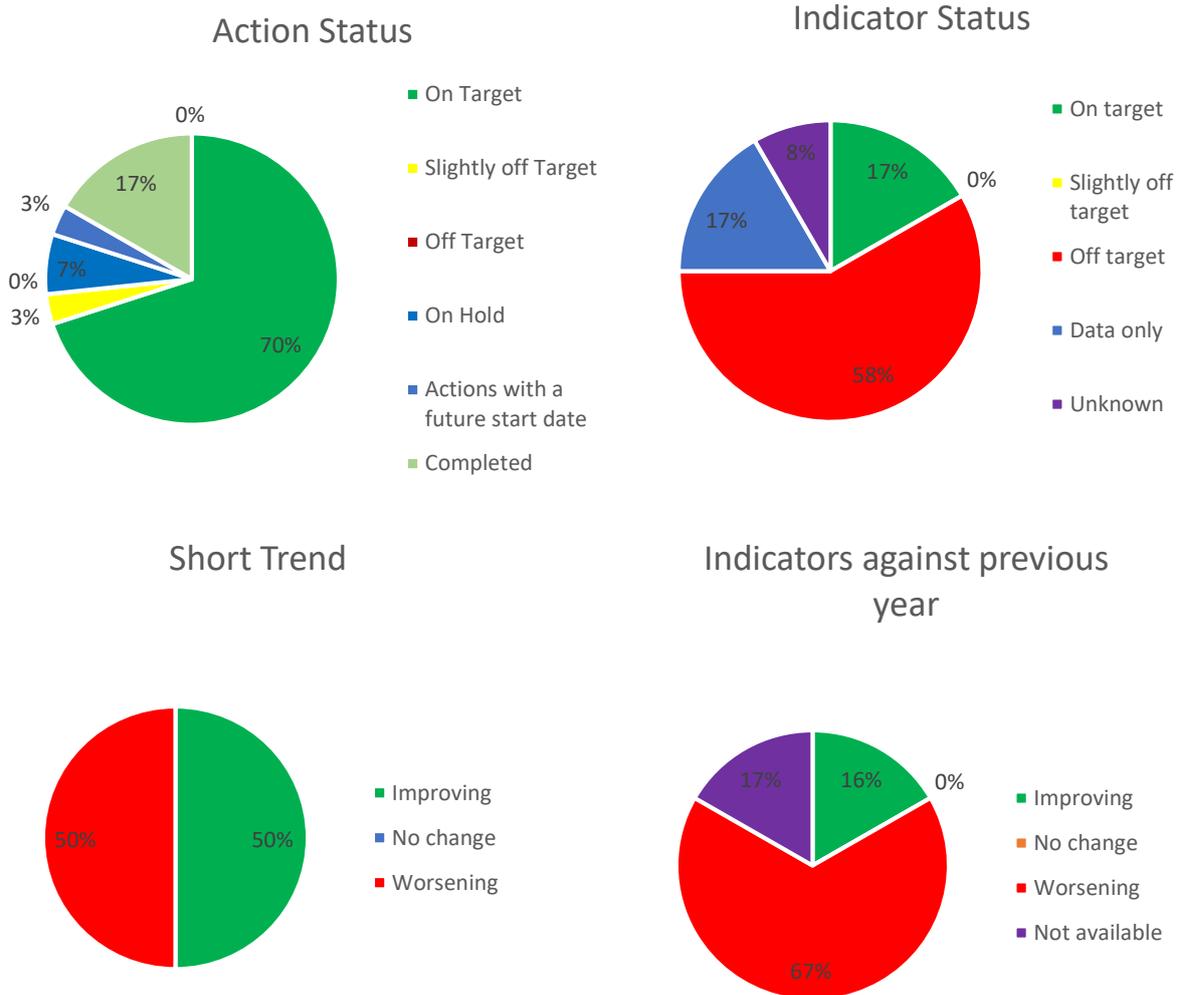
Quarter 2 has seen the reopening of the civic centre and some leisure centres to the public, the easing of some national lockdown restrictions. The effects of the Coronavirus Pandemic continue to be felt on performance. The corporate delivery plan actions continue to perform well with 70% being on target. Indicators, however, have again not performed as well, with 58% missing target. There has been a reduction from 67% to 50% performing worse than they did last quarter. The impact of the Coronavirus Pandemic is most clear when indicators are compared to this time last year with 67% now performing worse.

To help understand the impact of the Coronavirus Pandemic on the Corporate Delivery Plan, acknowledging the increased pressures on the Corporate Delivery Plan indicators and wider Council functions is important. For example when collecting waste and sending waste for reuse, recycling and composting it is important to note that whilst we have maintained the proportion of waste sent for recycling due to lockdown restrictions and people being home more, we have seen a significant increase in the volume of waste collected. The Coronavirus Pandemic also led to a significant increase in the number of Council Tax and Housing Benefit claims, which towards the end of Quarter 2 have shown signs of falling back to usual levels.

The restrictions allowed for staff, particularly from Culture Tourism and Sport, to be redeployed to assist other service areas (e.g. waste collection) to maintain services during periods of increased pressure on workloads and on staff levels. However as restrictions have eased, with sites such as some leisure centres and museums reopening, the availability of

redeployees has reduced. This may have an impact moving forwards as Covid cases continue to increase nationally and within the district.

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



## 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

<p><i>A strong local economy</i></p>	<p><b>Key Successes:</b></p> <ul style="list-style-type: none"> <li>• HBC officers have supported the development of the York and North Yorkshire region devolution 'asks'. With support from KPMG the 'asks' have been finalised and formally agreed by 7 of the 9 local authorities.</li> <li>• Funding agreed to progress the design, development and detailed feasibility of Phase 1 of the preferred HCC redevelopment solution.</li> <li>• The Economic Recovery Framework and associated action plan have now been adopted by Council and considered by Overview &amp; Scrutiny committee.</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 Centre being closed as a result of the government's continued lockdown on conference and exhibition venues. This may be the case for the remainder of 20/21 financial year.</li> </ul>
<p><i>A sustainable environment</i></p>	<p><b>Key Successes:</b></p> <ul style="list-style-type: none"> <li>• The Community Infrastructure Levy was adopted by Council in July, it is now at the implementation stage.</li> <li>• The Outline planning application for Clothholme Urban Village has been submitted and validated and public consultation is underway.</li> <li>• We have managed to maintain the proportion of waste sent for reuse, recycling or composting with this time last year, despite collecting a significantly increased volume of waste this year.</li> <li>• Good progress against a number of Carbon Reduction Strategy actions – including the publishing of the carbon footprint report</li> </ul> <p><b>Key Concerns:</b></p> <ul style="list-style-type: none"> <li>• n/a</li> </ul>
<p><i>Supporting our communities</i></p>	<p><b>Key Successes:</b></p> <ul style="list-style-type: none"> <li>• Good progress has been made across a number of Housing Delivery Action Plan Actions, including: targeted engagement and work with site promoters on the draft West Harrogate Parameters Plan, recruitment to the Housing Delivery Account Manager Post with a likely start date in Q3.</li> <li>• Work is progressing well with the Spa Lane Development with handover expected in January 2021.</li> </ul>

	<p><b>Key Concerns:</b></p> <ul style="list-style-type: none"> <li>• Whilst building work across the district has largely started up again, the delay caused by three months of lockdown (including to Building Control/NHBC visits) has resulted in slightly lower-than-expected completions in the first two quarters of the year. This has left us in a position of 54 fewer completions than at this time last year. This impact is likely to be felt for the rest of the year.</li> <li>• The number of new homes built by the council is off target with 3 against a target of 6. However, this is better than at this point last year when we had built 2. We are still forecasted hit our annual target of 25, however the majority of completions are expected in Quarter 4 as a result of delays from the Coronavirus Pandemic.</li> <li>• As a direct result of the pandemic we have seen the highest number of households living in temporary accommodation since 2016. We continue to keep the density of hostels reduced, but the number of homeless households remains high as a result of limited opportunities to move them to more permanent accommodation.</li> </ul>
<p><i>Excellent public services</i></p>	<p><b>Key Successes:</b></p> <ul style="list-style-type: none"> <li>• Excellent progress has been made on the new Photon based corporate websites, which are scheduled to be launched on 12 October.</li> <li>• The PSLB met on the 14 September with various updates shared. The plan on a page priorities will be reviewed before the next meeting.</li> </ul>
	<p><b>Key Concerns:</b></p> <ul style="list-style-type: none"> <li>• n/a</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

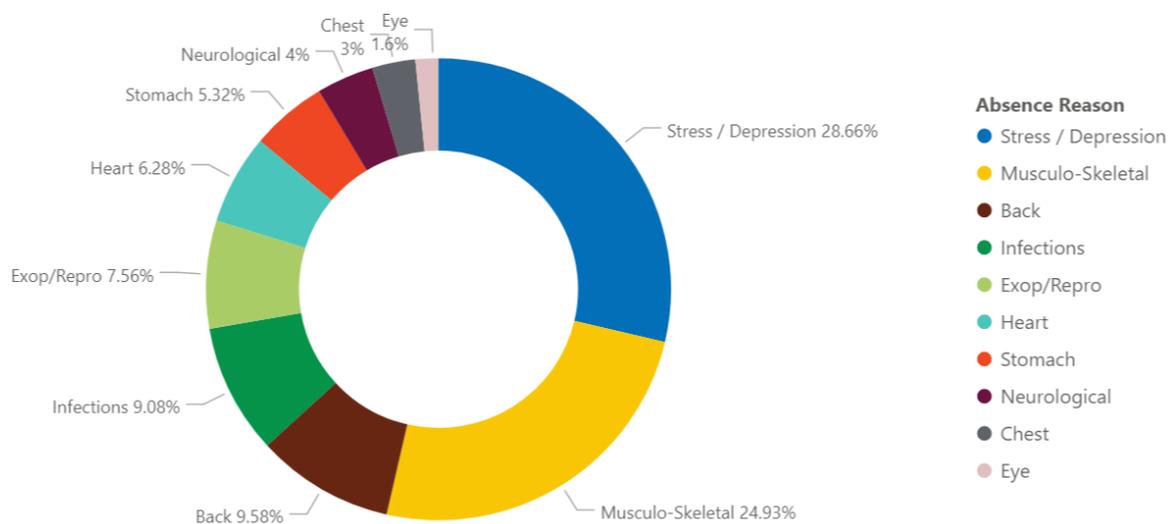
This sickness report comes from the council's HR system iTrent and looks at the breakdown of sickness by type and sickness levels for the whole council.

**Sickness absence** was 1.04 days lost per FTE, better than the target of 2.05 days lost per FTE. Sickness has increased since Q1, which is typical for Q2. It is still lower than this time last year which was 1.42 in Q2 19/20. Sickness relating to infections like colds and flu are part responsible for this increase, however it is likely a smaller increase compared to this time last year due to

continued working from home and social distancing measures nationwide. In Q2 we recorded 3 cases of Covid.

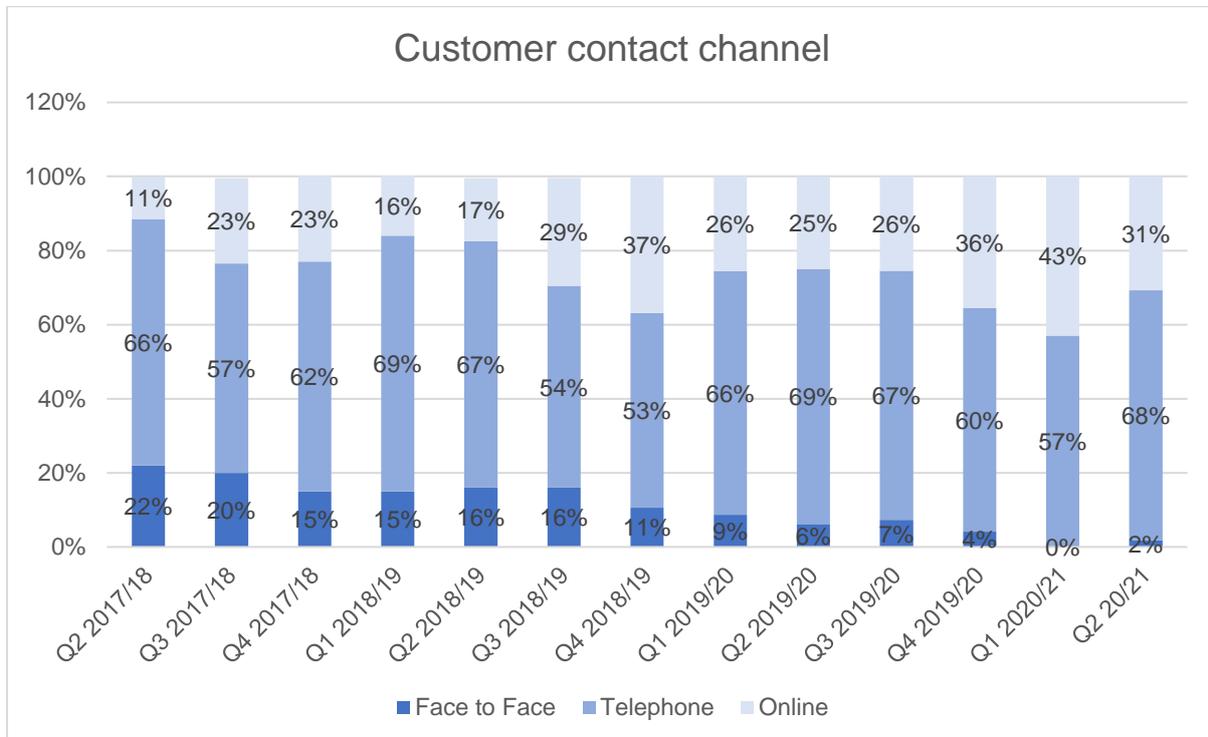
Stress/Depression caused the highest proportion of days lost (28.66%), the same as the previous quarter. The days lost to stress in Q2 20/21 is 318.5, this is lower than Q2 19/20 which was 354. This is closely followed by musculo-skeletal (24.93%), which is also the same as the previous quarter. Back issues are now the reason for the third highest proportion of days lost for Q2 at 12.96%. HBC does not record a distinction between home and work related stress.

**Percentage of days lost due to sickness reason**



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



As result of the Civic Centre reopening to customers in Q2 we have seen a small amount of customers return to face-to-face contact. There has been a significant increase in telephone contact from the previous quarter in both numbers and proportion. The proportion of customer contact online has decreased from the previous 2 quarters; however, it has increased from the same period last year. Whilst the proportion of online contacts have changed, the number of contacts via telephone and online have remained consistent to the same period last year, with the only notable change being a drop in face-to-face contacts.

<b>47</b> Stage 1 and 2 complaints received	<b>100%</b> Stage 1 complaints responded to within 10 days	<b>27%</b> Stage 2 complaints responded to within 25 days
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An error was found in the reporting mechanism which generates the data for Stage 1 and Stage 2 complaints.

The error is now rectified and updated data has been made available for the number of complaints received with Stage 1 complaints received in Q1 updated from 14 to 23. Stage 2 complaints updated from 1 to 6 in Q1.

The new report also updates the data for response times with Q1 with stage 1 complaints responded to in time changing from 100% to 59% and Stage 2 complaints changing from 100% to 0%

The 0% of Stage 2 complaints responded to within 25 days was 0 of 2 complaints. This quarter the 27% is made up of 3 of 11 complaints being responded to within 25 days.

**6.6 Finance Indicators.**

<p><b>24.7</b> <b>days</b></p> <p>Time taken to process new council tax reduction benefit claims</p>	<p><b>21</b> <b>days</b></p> <p>Target</p>	 <p>Change in trend</p>
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Despite not meeting target, the time taken to process new council tax reductions has reduced significantly from 33.3 days last quarter and is performing better than at this point last year (28.2 days). The improved performance is as claims are settling down following the Coronavirus Pandemic, however, the volume of claims in July and August were still above normal levels.

<p><b>22.3</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 housing benefit claims performance has improved for the second quarter in a row. This is partly because the significant volume of claims in Q1 has reduced in line with normal levels again. The indicator is off target and performing worse than at the same point last year (20.7 days). The Welfare Services Manager has introduced remedial measures in late September which are expected to improve the performance further from next quarter.

## 6.7 Governance Indicators

FOI and Data Breach Figures for Q2

<b>214</b> FOI requests	<b>0</b> FOIs appealed/reviewed	<b>10</b> Data breaches
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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 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 highest risk and which MB should pay attention to are:

### High Risk:

- HCC forecasted income and economic impact
- Number of affordable homes delivered
- Average time to re-let local authority housing
- Number of Households living temporary accommodation

### Medium risk:

- Number of new homes built by the council

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 2. MB should pay attention to:

- Time taken to process council tax reduction benefit claims
- Time taken to process new housing benefit claims
- Stage 2 complaints responded to within 25 days.

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:

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<i>A strong local economy</i>	Phase three of our discretionary business grants scheme closed in Quarter 2. This scheme was extended to include businesses from all sectors and those with a rateable value of up to £100,000.
<i>A sustainable environment</i>	We are working with colleagues at North Yorkshire County Council to improve transport infrastructure in the west of Harrogate. These improvements include smart traffic lights, improvements to the junction of Harlow Moor Road and Otley Road, and a new off-road cycle route on Otley Road.
<i>Supporting our communities</i>	Our Independent Living Service team have added a new short-term (28-day) support package to Harrogate Lifeline, our trusted 24 hour emergency support service designed for elderly, disabled and vulnerable adults. This package is ideal for patients leaving hospital or providing support when usual support networks are away.
<i>Excellent public services</i>	We have launched a survey about our nursery, we want to find out who are customers are, why they visit and what improvements they might like to see. We have been working alongside the other District Councils in North Yorkshire to develop sustainable and representative proposals for local government reform in the region.

## 8.0 MB COMMENTS

8.1 Management Board recognises and thanks employees for their continued efforts during what was, and continues to be, a difficult time because of the Coronavirus Pandemic. Special thanks is reserved for those employees who have embraced being redeployed and ensured services can continue to be delivered across the district.

Management Board is pleased to see that despite the Coronavirus Pandemic the majority of projects have continued to be developed and implemented to target. Management Board also recognises that where performance indicators are performing worse when compared to the same point last year this is largely down to the impacts of the Coronavirus Pandemic.

Management Board note that there has been an issue with the reporting mechanism for corporate complaints. We have requested that further information on the progress of corporate complaints be brought to the next corporate performance update meeting.

## 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)