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<b>REPORT TO:</b>	Management Board Overview and Scrutiny Commission Cabinet
<b>DATE:</b>	18 January 2021 1 February 2021 3 February 2021
<b>SERVICE AREA:</b>	Organisational Development & Improvement
<b>REPORTING OFFICER:</b>	Improvement and Development Manager (Sarah Cornforth)
<b>SUBJECT:</b>	<b>CORPORATE PERFORMANCE REPORT, Q3 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 three 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.

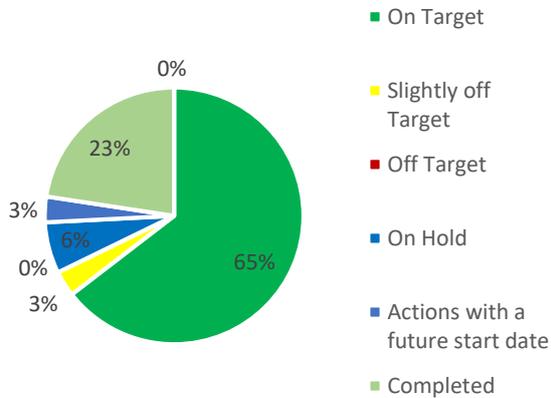
### **5.0 SUMMARY**

Quarter 3 saw the country moving to a tiered approach to coronavirus pandemic restrictions. Harrogate was initially in Tier 2 (high), moving to tier 3 (very high) in December following a second national lockdown from 5 November to 2 December. The effects of the response to the Coronavirus Pandemic continue to affect performance.

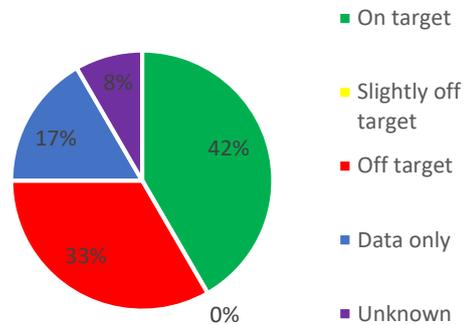
In Quarter 3, the corporate delivery plan has seen a decrease in actions on target from 70% to 65%. However, it has seen an increase in completed actions from 17% to 23%. There remains no actions off target. There has been a significant improvement in the number of indicators on target, which has increased from 17% to 42%. The impact of the response to the Coronavirus Pandemic is still most profound when comparing the indicators to the same point last year where 59% are performing worse than at Q3 last year. This, however, is an improvement from the 67% at Q2.

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.

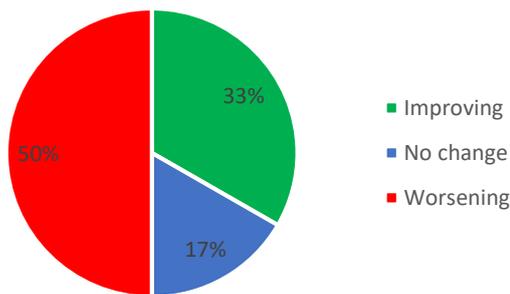
Action Status



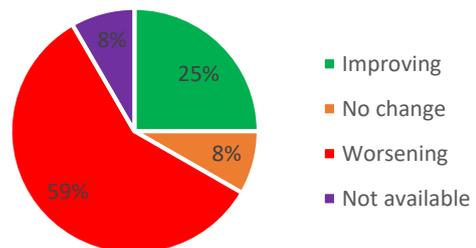
Indicator Status



Short Trend



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

	<p>Attracting investment opportunities into the district</p> <p>Work in partnership to address current and future operational barriers to business growth by securing investment and improvements in digital infrastructure</p> <p>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</p> <p>Work with others to ensure that there is a strong economic recovery across the district from the impact of COVID19</p>
A sustainable environment	<p>Ensure plans are in place for sustainable development across the district</p> <p>Ensure the implementation of the Council's carbon reduction commitments and promote sustainable choices</p> <p>Improve the ambience of our town centres</p>
Supporting our communities	<p>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</p> <p>Work together to halve rough sleeping, prevent and reduce homelessness and assist homeless households in finding long term affordable and sustainable housing</p> <p>We'll do all we can to help our residents build secure, safe and healthy lives in thriving communities</p> <p>Work with others to ensure that there is a plan in place to support the community as it responds to the impact of COVID19</p>
Excellent public services	<p>As a thriving district council, we will continue to find innovative and effective ways to manage our resources whilst ensuring they reflect our priorities</p> <p>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</p>

## 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

A strong local economy	<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'. The 'asks' have been finalised and formally agreed by all 9 of the 9 local authorities and submitted to government for consideration.</li> </ul>
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	<ul style="list-style-type: none"> <li>• Stage 2 of the Station Gateway Project has drawn to a close and stakeholders have considered a draft report.</li> <li>• The digital skills and inclusion project has been accelerated with the launch of 'Get Digital' and increase in the sign up of champions to access the resources</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 will be the case for at least 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>• Consultation for Clothholme Urban Village has taken place and remaining matters are being discussed with consultees/infrastructure providers.</li> <li>• The proportion of waste sent for reuse, recycling or composting remains better than target.</li> <li>• We have proactively provided feedback to North Yorkshire County Council with regards their plans to reduce congestion in Harrogate and Knaresborough.</li> <li>• Good progress against a number of Carbon Reduction Strategy actions – including assessing potential projects for bids to the Public Sector Decarbonisation Scheme.</li> <li>• Work continues on developing the proposals for an electric vehicle public charging network.</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>• A pipeline of sites has now been developed for the Housing Management Company.</li> <li>• Work is progressing well with the Spa Lane Development with handover expected in February 2021.</li> <li>• The number of households living in temporary accommodation is now back within target and performing similar to the same point last year.</li> <li>• In part due to a loosening of rules around re-letting properties during the pandemic the average time taken to re-let local authority housing has improved significantly from last quarter.</li> </ul> <p><b>Key Concerns:</b></p> <ul style="list-style-type: none"> <li>• The number of new homes built by the council is off target with 0 against a target of 6. This is the same as Quarter 3 last year. The majority of completions are expected in Quarter 4 including 19 properties at Spa Lane.</li> </ul>

	<ul style="list-style-type: none"> <li>The average length of stay in both B&amp;B accommodation and temporary accommodation are both significantly worse than target and the same period last year. This is due to the challenges of moving people on during a pandemic.</li> </ul>
<p><i>Excellent public services</i></p>	<p><b>Key Successes:</b></p> <ul style="list-style-type: none"> <li>New Photon based corporate websites, were launched on 22 October.</li> <li>Despite the PSLB not being able to meet due to several key partners dealing with the covid vaccine, it has still been able to communicate key messages.</li> <li>Our new integrated HR &amp; OD Strategy has been drafted and will be considered by Management Board on 1st February.</li> <li>The covid recovery plan was updated to reflect changes in government guidelines and the lockdown period. We continue to support staff with wellbeing initiatives to ensure that staff feel supported during this time.</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.

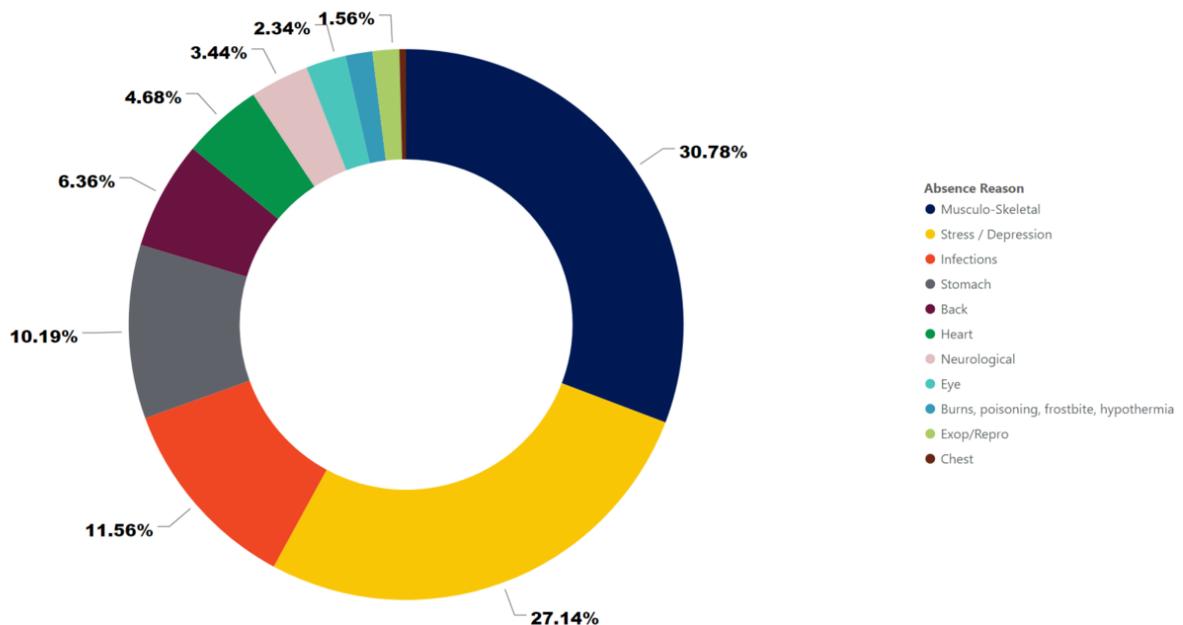
**Sickness absence** was 0.89 days lost per FTE, better than the target of 2.05 days lost per FTE. Sickness has decreased since Q2 which was 1.04 days lost per FTE. Normally, sickness goes up between Q2 and Q3, but the second national lockdown and restrictions at Christmas has likely kept cold and flu related sickness much lower than usual.

Musculo-skeletal reasons caused the highest portion of days lost, overtaking Stress/Depression which was highest in Q2. We lost 209 days to stress in Q3, down significantly from 318.5 from the previous quarter. Stress/Depression had the 2<sup>nd</sup> most numbers of days lost, whereas infections (colds/flu) were 3<sup>rd</sup>. HR have been able to resolve a number of long-term absences in Q3, and have managed to get a number of employees back to work who have been absent with stress.

Whilst we are pleased that the number of days lost to stress has fallen significantly under challenging national circumstances, we continue to take

proactive steps to help staff manage stress. We have been running an ongoing communications campaign to direct staff to the Health and Wellbeing section of the intranet, and the “Listening Ear Service”. As the country enters a third lockdown in Q4, this time with schools closing, we will monitor stress levels closely.

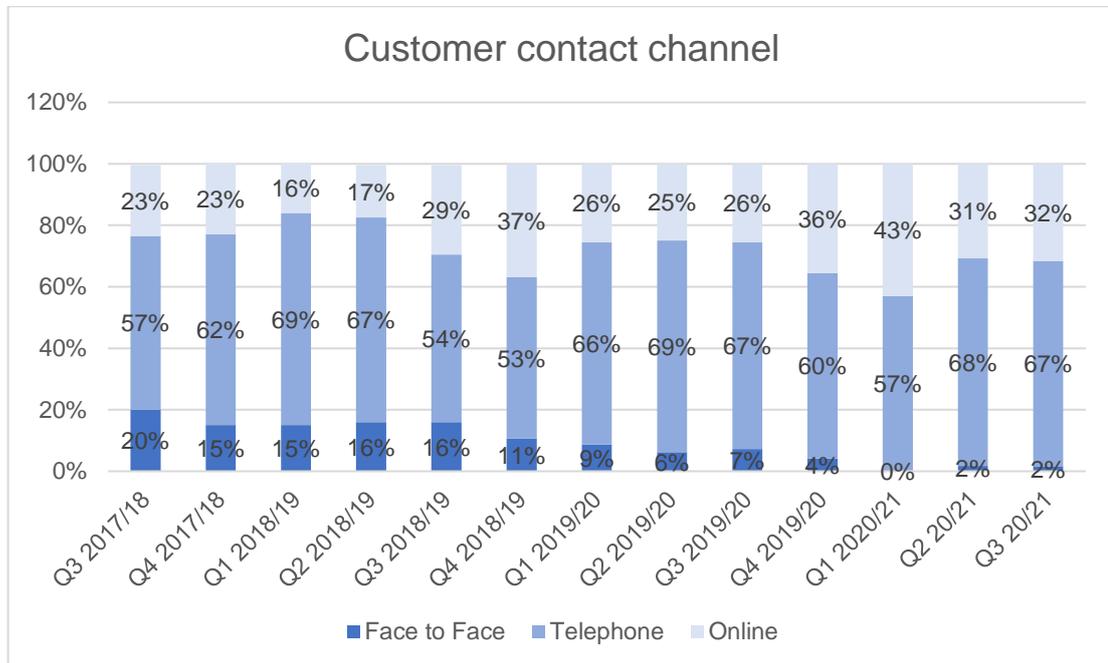
**Percentage of days lost due to sickness reason**



**Annual Appraisal Figures**

HBC achieved a 78% completion rate of appraisals across all services after the final run of the report in November. This is below the corporate target of 90% and down on the previous year’s score of 84%. Our annual appraisal cycle was extended to allow for the impact of the pandemic, particularly on those services delivering vital frontline functions.

## 6.5 Customers & Complaints Indicators



Q3 has seen stability with the previous quarter. Face-to-face contact is significantly down from the same point in 2017/18 and has been impacted by the short period of lockdown in November when the face to face facility was closed. When compared to the same time last year we have the same proportion of customers contacting by telephone, but there has been a 5% swing in the proportion of customers using online, rather than face-to-face.

<p><b>28</b></p> <p>Stage 1 and 2 complaints received in Q3</p>	<p><b>42%</b></p> <p>Stage 1 complaints responded to within 10 days</p>
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We responded to 33 Stage 1 complaints in Q3, of these 42% were within 10 working days.

An error in the report for stage 2 complaints responded to within 25 days has been identified. A request has been raised with ICT for this to be resolved. An updated position should be available for Q4.

**6.6 Finance Indicators.**

Time taken to process new council tax reduction benefit claims		
<b>20.7 days</b>	<b>21 days</b> Target	 Change in trend

Performance is now showing the expected improvement following the measures to improve performance introduced in September 2020. This is an improvement on the previous quarter (24.65 days) and the previous year (23.37 days).

Time taken to process new housing benefit claims		
<b>16.6 days</b>	<b>21 days</b> Target	 Change in trend

Time taken to process new housing benefit claims performance has significantly improved and has improved for the third quarter in a row. Again, this performance is showing the expected improvement following the measures to improve performance introduced in September 2020. This is an improvement on the previous quarter (22.27days) and the previous year (22.2 days).

% of Council Tax Collected		
<b>84.9%</b>	<b>86.4%</b> Target	 Change in trend

Collection rate in respect to 19/20 is only 0.6% behind at this stage last year so is holding up well in light of Covid. This is despite there being no court action taken yet in 2020/21.

% of Non-domestic Rates collected		
<b>84.3%</b>	<b>86.4%</b> Target	 Change in trend

Collection rate has remained fairly consistent with the same point in 2019/20 (85.8%), however, due to Covid rate reliefs the collectable debit has fallen from £65 million to £31 million.

No court recovery action has been available to take place for either council tax or non-domestic rate collection.

## 6.7 Governance Indicators

FOI and Data Breach Figures for Q3

<p><b>211</b> FOI requests</p>	<p><b>1</b> FOIs appealed/reviewed</p>	<p><b>11</b> 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 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
- 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 continue to be seen throughout of Quarter 3. MB should pay attention to:

- Stage 1 complaints responded to within 10 days.
- Stage 2 complaints responded to within 25 days.
- Council Tax and Non-domestic Rates collection

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:

<p><i>A strong local economy</i></p>	<p>The markets operation optimisation action was completed with 7 stallholders (covering 19 stalls) taking up the incentive offer. The review of the Parks &amp; Environmental Service’s marketing strategy is also now in place after being presented to the cabinet member.</p>																				
<p><i>A sustainable environment</i></p>	<p>We have worked with colleagues at North Yorkshire to install planters on James Street and part of Albert Street in Harrogate to replace the orange cones that were there.</p>																				
<p><i>Supporting our communities</i></p>	<p>The Local Fund has been open for a new round of funding. This year The Local Fund is concentrating on those organisations hit hardest by the pandemic. We have contributed funds along with other local donors with the aim of supporting small local voluntary, charitable and social enterprise organisations. Grants are up to the value of £5,000 to help cover core running costs like salaries, volunteer recruitment and a range of other spending commitments.</p>																				
<p><i>Excellent public services</i></p>	<p>The performance (April to December) for urgent complaints (24 hour response) is 95% and for non-urgent (10 day response) it is 98%. Demand is significantly increased due to Covid.</p> <table border="1" data-bbox="587 1294 1402 1787"> <thead> <tr> <th>Team</th> <th>No. Comps to Q3 2019/2020</th> <th>No. Comps to Q3 2020/2021</th> <th>% increase</th> </tr> </thead> <tbody> <tr> <td>Environmental Protection</td> <td>1,111</td> <td>1,399</td> <td>26%</td> </tr> <tr> <td>Food and H&amp;S</td> <td>147</td> <td>969 (includes Covid)</td> <td>559%</td> </tr> <tr> <td>Licensing</td> <td>85</td> <td>266 (includes Covid)</td> <td>213%</td> </tr> <tr> <td>All Teams</td> <td>1,343</td> <td>2,634</td> <td>96%</td> </tr> </tbody> </table> <p>Environmental Protection (including statutory nuisance) increased due to Covid lockdowns, relaxations in delivery times, extension to building site hours, people working at home, refuse sites being closed etc. and the increases in Food Occupational Safety and Licensing are Covid</p>	Team	No. Comps to Q3 2019/2020	No. Comps to Q3 2020/2021	% increase	Environmental Protection	1,111	1,399	26%	Food and H&S	147	969 (includes Covid)	559%	Licensing	85	266 (includes Covid)	213%	All Teams	1,343	2,634	96%
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	<p>related as all Covid complaints and proactive visits are recorded in these figures (except events work). Non-Covid complaints similar number to the previous year.</p> <p>These figures exclude routine work such as food inspections, accident investigations, licence reviews, new license applications, animal welfare, planning consultations, pollution Prevention Control (permits), air quality management, contaminated land enquiries, private water supplies, land charges, FOIs etc.</p> <p>We have significant backlogs in routine non-Covid work (in particular food inspections and private water supplies).</p>
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## **8.0 MB COMMENTS**

8.1 Management Board is pleased to see that, despite the impacts of the Coronavirus Pandemic, good progress continues to be made against the Corporate Delivery Plan. Management Board wants to recognise the response to the Coronavirus Pandemic generally, especially where this has meant that work has had to be prioritised to respond to the pandemic.

Management Board acknowledges that the coronavirus pandemic has changed the way we need to work, and whilst there has been some impact on business as usual work, the amount of dedication and effort put in by officers deserves recognition. We have seen an example of this in this report. We note that the recovery rates are slightly off target for council tax and non-domestic rates, however, this is in the context of an incredible effort to ensure the business grants were available and distributed quickly.

Management Board is particularly impressed with the performance of time taken to process new housing and council tax benefit claims. Performance has improved in the context of the coronavirus pandemic and an increase of cases compared to previous years. Management Board considers the low sickness figures to be a positive, particularly in the current climate.

Where there are examples of deteriorated performance, Management Board are looking at ways of providing additional support or action. For example, utilising redeployed employees, which has already proved successful in other areas of the council.

## **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)