
REPORT TO:	Management Board Overview & Scrutiny Cabinet
DATE:	24 October 2022 7 November 2022 9 November 2022
SERVICE AREA:	Organisational Development & Improvement
REPORTING OFFICER:	Improvement and Development Manager (<i>Sarah Cornforth</i>)
SUBJECT:	CORPORATE PERFORMANCE REPORT, Q2 2022/23
WARDS AFFECTED:	All District
FORWARD PLAN REF:	N/A

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

The council has continued to operate in challenging circumstances; balancing delivery of its services alongside preparing for local government reorganisation (LGR), and dealing with a recruitment issue. Recruitment and retention are a national issue, which has seen Councillors at East Lindsey District Council go on record [stating](#) "Recruitment and retention are challenges not just faced by this council, local government is stretched to breaking point..."

Despite this Overall performance against the Council's Corporate Delivery Plan is positive with the majority of actions and indicators on target. There are concerns surrounding performance in our efforts re-let local authority housing, and the length of stay in temporary B&B accommodation is getting better, but should be monitored in the context of the cost of living crisis. Performance is also off target for Stage 1 complaints, Council Tax benefit processing and legal services debt recovery.

The quarter has also seen a devolution deal proposed for North Yorkshire and York which is due to be consulted on from October to December 2022.

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 1**.

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
<p><i>A strong local economy</i></p>	<p>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.</p>
	<p>Maximise the use of land and buildings for growth; enabling local companies to stay and grow, and attracting inward investment into the district</p>
	<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>Support our town centres and work with others to ensure that there is a strong economic recovery across the district from the impact of COVID19</p>
<p><i>A sustainable environment</i></p>	<p>Ensure plans are in place for sustainable development across the district and make the most of available funding opportunities to aid the recovery from the pandemic</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>
<p><i>Supporting our communities</i></p>	<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>
<p><i>Excellent public services</i></p>	<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 and supporting our members</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>
	<p>Ensure that the council responds to the challenges and impacts of the COVID19 and adapts accordingly</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

<p><i>A strong local economy</i></p>	<p>Key Successes:</p> <ul style="list-style-type: none"> • HBC staff are proactively helping to shape new systems and processes for the new North Yorkshire Council as work progresses to delivery stages. • Both Harrogate Convention Centre (HCC) performance indicators are on target and HCC associated actions are all on track. • Our updated Economic Growth Strategy was approved by Cabinet in August 2022 and is now adopted.
	<p>Key Concerns:</p> <ul style="list-style-type: none"> • Ripon Renewal work is still paused whilst a contract variation is agreed.
<p><i>A sustainable environment</i></p>	<p>Key Successes:</p> <ul style="list-style-type: none"> • Work is progressing to install new donation points in the gardens. A canopy to provide shade and shelter from the rain is being installed in the spring for the play area and other features are being considered to enhance the site. • Recycling rate better than target with 46.7% to a target of 45%. • Infrastructure for Electric vehicle charging is now in place at Victoria MSCP, Chapel Street Car Park, Blossomgate Car park, Hornbeam Park Car Park, Civic Centre staff Car park and Cathedral Car Park Ripon.
	<p>Key Concerns:</p> <ul style="list-style-type: none"> • Nursery Modernisation is slightly off target. Despite this the nursery have a new automated transplanting machine which improves seedling transplanting times from 1000 per hour to 4,500 per hour. • Despite over 80 tenants have expressing an interest in joining the pilot schemes for improving the energy efficiency of council houses, the project is slightly off target. However, additional project management support is in place to improve performance.
<p><i>Supporting our communities</i></p>	<p>Key Successes:</p> <ul style="list-style-type: none"> • The average length of stay in temporary hostel accommodation has reduced by 3 days, bringing the indicator back on target. • 149 affordable homes (gross) were delivered in Q2. • We have built/converted 1 new home (as expected), we continue to plan for further completions in quarters 3 & 4 this year.

	<p>Key Concerns:</p> <ul style="list-style-type: none"> • The average length of stay in temporary B&B accommodation (4.95 weeks) has reduced slightly since last quarter (5.63 weeks) and significantly since the same period last year (32.5 weeks) but remains higher than our target of 2.52 weeks. Despite trying to keep B&B stays to a minimum this is not always possible due to a lack of suitable accommodation within our existing hostel accommodation. Most stays in B&B accommodation were short and, if we were to exclude one lengthy stay, the figure would actually only have been 1.71 weeks and therefore better than target. • The average time taken to re let local authority housing has increased by 1.5 days since last quarter and is worse than the same period last year. This has been partly due to suffering a large number of allocation refusals due to them being in rural locations, with concerns over fuel and other transport costs making the locations less desirable. We have also improved the void standard and identified process efficiencies to help bring this down in future. • The Environmental Health Covid 19 backlog recovery plan continues to be delivered, but it under significant pressure due to vacancies and LGR work demands. Mitigation includes continuous review and focus on priorities, some temporary resourcing arrangements, including members of safer communities' management team working flexibly across portfolios.
<p><i>Excellent public services</i></p>	<p>Key Successes:</p> <ul style="list-style-type: none"> • There has been good progress with the wheeled recycling bin trials in the district with bins delivered and in service on specific rounds within Ripon (2 areas), Bilton (2 areas), Skipton Road (new estates), and on the Appleby Estate, Knaresborough. This totals around 6,000 new bins currently in service • Valley Gardens Development Strategy has a number of highlights including: <ul style="list-style-type: none"> ○ New tarmac along the streamside and relaying of pavers below the Sun Parlour terrace in September and October. ○ Outdoor theatre event held over the summer, attracting over 200 paying customers. ○ Pop-up parties held in the summer holidays attracting over 1000 participants over 2 days. ○ Proposals coming forward this month to Cabinet Member for approval to fit a sail/canopy in the play area picnic space along with new picnic benches - creating a year round facility.

	<ul style="list-style-type: none"> ○ Preferred options for donation posts selected with business case and recommendation being prepared for Cabinet Member. ○ Funding approved to install a fountain in the boating point to aerate the water so there will be no need to drain the pond each month, saving labour time and water use.
	<p>Key Concerns:</p> <ul style="list-style-type: none"> ● n/a

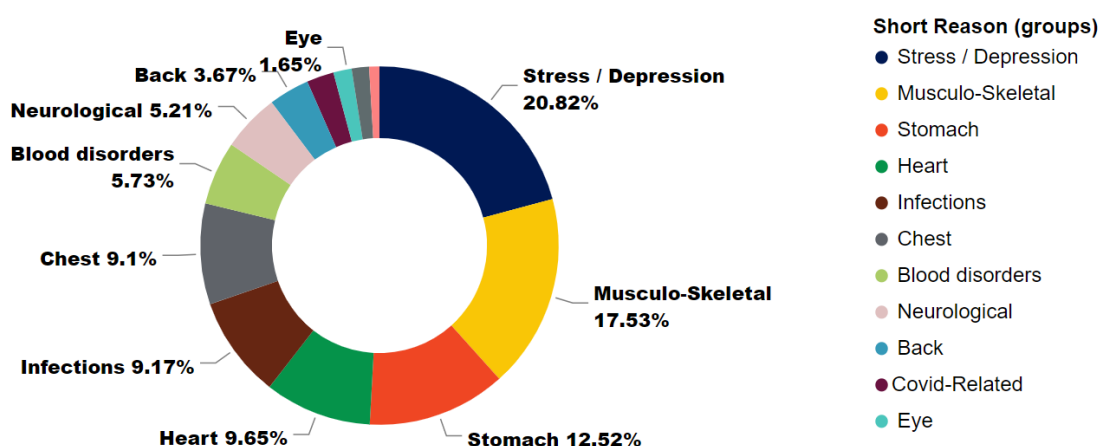
6.3 Corporate Health Indicators

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.

The total number of days lost was 1.18 against the target of 2.05 for Q2 22/23. This is slightly higher than Q1’s figure of 1.08. However, it is similar the 1.15 days lost per FTE in Q2 21/22.



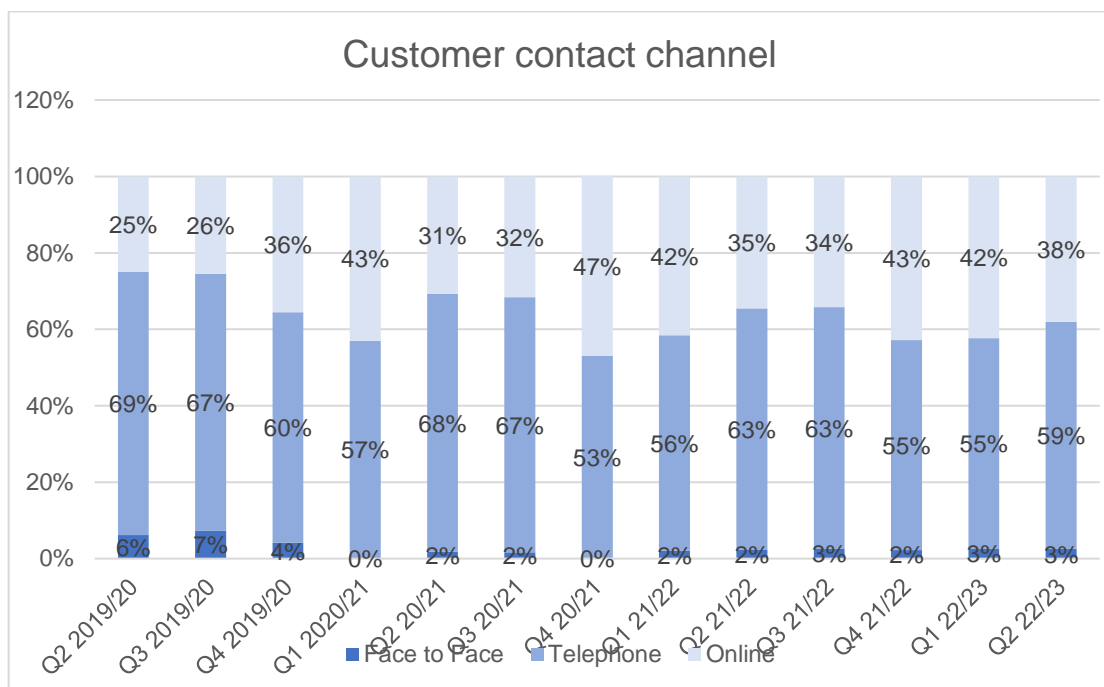
Stress/Depression caused the largest proportion of days lost this quarter at 20.82%. The actual number of days lost was 192, which is about the same as the previous quarter of 190 days lost. Stress/Depression constitutes a small portion of cases over the quarter with only 18 out of 172 cases (about 10%)

being stress related. HBC does not record the difference between home and work related stress.

This was closely followed by musculo-skeletal at 17.53%. Stomach issues causes the third largest proportion of days lost with 12.52%, which has overtaken heart issues within the last quarter. Stomach issues made up a high number of cases (45 out of 172 sickness cases), but are mostly short term.

Covid related absence (when members of staff cannot work during a case) is currently making up a tiny fraction of the overall sickness figure at just over 3% of days lost per FTE and 7 cases over the quarter. Generally Covid infections with the Omicron variant has been milder than previous variants, meaning, many of those who are able to work from home, are able to work through their isolation period.

6.5 Customers & Complaints Indicators



How our customers have accessed our services have remained broadly consistent. Whilst there has been a 4% drop in the number of contacts online, this is only 2,000 fewer than last quarter, but is 9,500 more than the same quarter last year. The number of telephone contacts has increased the most, 6000 more last quarter.

52 Stage 1 and 2 complaints received	55% Stage one complaints responded to within 10 working days	75% Stage two complaints responded to within 25 working days
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Stage 2 complaints have slipped slightly below target of 80% at 75% for Q2. This is due to two complaints being overdue, where one had an extension agreed with the complainant, and the response was made within this extension of time. The other had a delay where we needed the complainant to confirm an email address for the response. The remaining 6 other responses were all made within time.

Stage 1 complaint response rate slipped to 55% from 65%. This comprised of 40 Stage 1 responses, 22 of which were made in within time. The Business Intelligence and Performance Officer (Complaints) has taken action to update and issue guidance in late September to remind of good complaint handling practice and to inform people of the changes to the Complaints Policy ahead of it going live on 1 October. One significant policy change included is that all Stage 2 complaints are now to be responded to within 20 days.

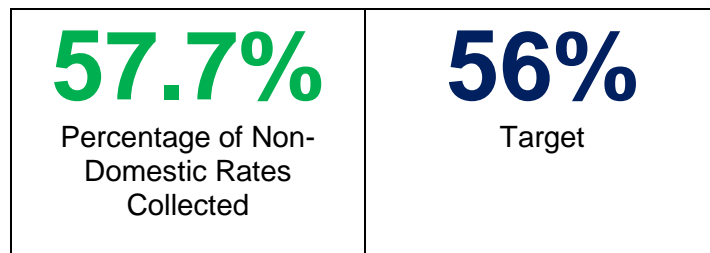
22.13 Days Time taken to process new council tax reduction benefit claims	19.27 Days Time taken to process new housing benefit claims
7.28 Days Time taken to process changes to council tax reduction benefit	6.09 Days Time taken to process changes to housing benefit

Time taken to process new council tax reduction benefit claims is just off target (21 days) and a slight improvement on Quarter. Action taken to improve performance includes a new work plan which was introduced mid-September. The service has moved to address some of the resource issues by some vacant hours being filled by existing part-time staff.

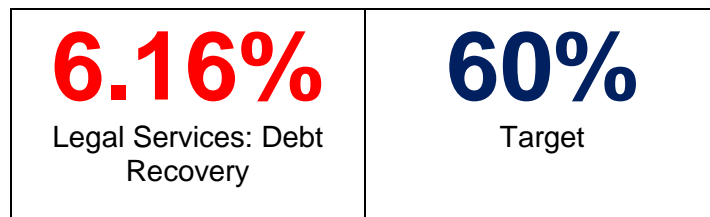
Time taken to process changes to council tax reduction benefit, whilst still off its target of 6 days, has improved considerably with a reduction of almost 5 days since quarter 1. The volume of incoming UC changes, which were, double and triple the usual levels in Quarter 1 have started to ease, which has contributed to this upturn in performance.

The new work plan, the filling of some vacant hours and easing of volume of UC claims has seen an improvement of almost 9 days to the time taken to process new housing benefit claims. This brings performance back to better than target for the first time since Q1 2021/22. These changes have also brought the performance of time taken to process changes to housing benefit to 0.09 days off the target of 6 days.

6.6 Finance Indicators.



The percentage of Non-domestic rates collected is performing better than target and significantly better than the same period last year (49.1%).



Debt recovery continues to be off target and performance is worse than the previous quarter (16.43%). Low recovery as of yet this quarter due to most debts being attributed to individuals which increases the pre action response time and therefore there has not been enough time to recover it. All debts are currently at varying stages of progress.

6.7 Governance Indicators

FOI and Data Breach Figures for Q1



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.

7.2 **High risk:**

- Time taken to re-let Local Authority Housing
- Length of stay in temporary B&B accommodation

Medium risk:

- Nursery Modernisation
- Ripon Renewal
- Improve Energy Efficiency of all council houses

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. MB should pay attention to:

- Council Tax Benefit processing times
- Legal Services debt recovery
- Percentage of stage 1 complaints responded to within 10 working 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:

<i>A strong local economy</i>	Visit Harrogate hosted the Harrogate Carnival at the Valley Gardens which offered fun for all the family with multiple stages, activities and vendors.
<i>A sustainable environment</i>	The introduction of new stand-on mowers for grass cutting. This has increased efficiency as they are quicker, more fuel efficient and reduced the number of mowers needed across the district.
<i>Supporting our communities</i>	We hosted a number of memorial events across the district for Her Majesty the Queen's funeral, including a screening of the funeral at the Royal Hall to allow the community to come together in mourning.

<p><i>Excellent public services</i></p>	<p>Hosted 'let's talk' events at various locations across the district to encourage the public to have their say about the new council for North Yorkshire.</p>
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8.0 MB COMMENTS

- 8.1 Management Board is pleased to see that overall performance is holding up well. In the context of a staff turnover rate of 16.6%, and with staff having to focus on local government reorganisation both this performance and the low sickness rate are particularly pleasing.

We are particularly pleased to see a number of successes delivered in the quarter, including: improved recycling rates, progress in delivering electric vehicle charging infrastructure, the length of stay in temporary hostel accommodation coming back to within target, the number of affordable homes delivered, the wheelie bin trial progressing well and the developments at Valley Gardens.

We acknowledge that not all performance is where we would like it to be, and so we will monitor: the length of stay in temporary B&B accommodation, and the time taken to re-let local authority housing.

We also recognise that progress against improving the energy efficiency of council houses is slightly off target. This is one of our top priority actions for the year, and we will monitor this action too, although we are pleased to see that additional project management resources have already been allocated to the project to help bring it back on 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 Lawrence.fontana@harrogate.gov.uk christopher.watson@harrogate.gov.uk