

2017-2019
Our 20
KEY PRIORITIES

A strong local economy

- Maintain our influence over plans and proposals emerging for devolution
- Deliver the Year One Economic Growth Strategy Action Plan
- Attract convention events to Harrogate to deliver economic benefits of £65m through visitor spend and achieve our Harrogate Convention Centre income target
- Review the Harrogate Convention Centre site to consolidate and support the existing business as well as providing new space to support our economic growth ambitions for the town
- Increase the contribution that tourism makes to the local economy by delivering our programme of major events, including the Tour de Yorkshire and supporting Visit Harrogate to develop a long term sustainable plan

A sustainable environment

- Work towards the adoption of a compliant Local Plan
- Progress the delivery of Harrogate Town Centre Masterplan projects
- Work with partners to address traffic, congestion and air quality in the district
- Promote the re-use, recycling and composting of household waste
- Implement phase 2 of our green garden waste programme

Supporting our communities

- Develop and maintain a proactive approach to housing provision in the district
- Reduce the number of families living in temporary accommodation by securing permanent accommodation
- Implement the Project Development Plan to deliver the new Ripon Pool by 2019/20
- Work in partnership to reduce the levels of crime and anti-social behaviour and further develop the activities in our local Integrated Hub
- Develop a model for cost-effective and commercially focused Sport and Leisure Service

Excellent public services

- Realise the benefits from moving to the new Civic Centre
- Ensure that activities to reduce costs and generate income are aligned to our Medium Term Financial Strategy
- Complete the review of operational services of Parks and Environmental Services
- Provide leadership to the Public Services Leadership Board and support the delivery of its annual work plan
- Deliver the key projects within the self-sufficiency programme



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Corporate Delivery Plan: Quarter Two, 2017/2018

The following pages provide an update on performance against the Corporate Delivery Plan Priorities as of Quarter Two, 2017/2018.

For more detailed information please visit the Corporate Plan Dashboard on Covalent.

This report has been compiled by the Policy and Performance Team using the data stored on Pentana as of 17th October 2017. The 'responsible officer' notes are extracted directly from Pentana.

Corporate priority	Status at Quarter Two	Status at Qtr. 1
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A strong local economy

Maintain our influence over plans and proposals emerging for devolution

Seventeen council leaders (including Harrogate's) across Yorkshire have pledged their support for 'One Yorkshire', a plan for a devolution deal.

Progress against this priority is dependent on external factors; however, our internal sub-regional working group meets on a regular basis to ensure that the Council is well placed to respond as opportunities arise.

Deliver the Year One Economic Growth Strategy Action Plan

Our Economic Growth Strategy was approved by Cabinet in July, this provides a long term framework to build on our strengths, address our challenges, create effective partnerships and deliver positive, focused interventions to create a more sustainable economy for the future.

Work is underway on a number of projects to support the Economic Growth Strategy, including the Harrogate Convention Centre review, Station Gateway, Ripon Barracks, Town Centre Wi-Fi and the Skills Strategy.

Attract convention events to Harrogate to deliver economic benefits of £65m through visitor spend and achieve our Harrogate Convention Centre income target

Lettings income for the Harrogate Convention Centre is 3% below target at the end of Quarter Two; overall income is 0.8% above target. The estimated economic impact of the Harrogate Convention Centre on the District's economy stands at £57 million; below the ambitious £65 million target.

Review the Harrogate Convention Centre site to consolidate and support the existing business as well as providing new space to support our economic growth ambitions for the town

The review of the Harrogate Convention Centre Site is on target; with public engagement on the site redevelopment feasibility study taking place in July.

Increase the contribution that tourism makes to the local economy by delivering our programme of major events, including the Tour de Yorkshire and supporting Visit Harrogate to develop a long term sustainable plan

We successfully hosted the Tour de Yorkshire in April 2017; much of the 122Km race route fell within the Harrogate District and to help celebrate the event the Council awarded 12 community grants totalling over £9,000 across the district, including Knaresborough, Ripon, Masham, and Nidderdale & Lofthouse as well as supporting community hubs in Masham, Ripon & Knaresborough Market places.

It has also now been confirmed that Harrogate will be the host town for the UCI World Cycling Championships in 2019. The event is being held in Bergen (Norway) this year and Innsbruck (Austria) in 2018. Harrogate will host two circuit races with starts in other parts of the County, including Ripon and the week-long event is expected to reach a global audience of 300 million.

We have been working in partnership with Visit Harrogate and completed phase one of the development of a sustainable business model and a signed grant agreement is in place with the actions agreed to reflect the additional funding currently on target. We are also on target to complete phase two and the CEO of Visit Harrogate is a member of the Harrogate Business Improvement District working group.



A sustainable environment

Work towards the adoption of a compliant Local Plan

An update of the Council's evidence base has shown an increased need for new homes and jobs up to the year 2035. Therefore, another stage of consultation is necessary before formal Publication of the plan in order to ask for views on additional sites. The consultation on additional sites and the preferred new settlement option has been undertaken and officers are reviewing and responding to the key issues that have been raised. The Publication draft plan will be reported formally to Council in December. Publication Consultation is scheduled to start in January in accordance with the agreed timetable.

Progress the delivery of Harrogate Town Centre Masterplan projects

Further progress has been made on the redevelopment of the Station Parade Site, Architects have been appointed by Harrogate Borough Council, Caddicks and Network Rail to develop a concept master plan for the site. This will formally report on 24 October.

Following the approval of the development plan for the Pump Room, we are currently working with specialist consultants and community groups to put together the application to the Heritage Lottery Fund. The aim is to submit this Feb 2018. This is a major project and will continue until 2020.

Work with partners to address traffic, congestion and air quality in the district

The Air Quality Annual Status Report was approved by DEFRA (August 2017). We now need to complete the declaration of two new Air Quality Management Areas (AQMA)'s at York Place, Knaresborough and the Woodlands Public House, Wetherby Road, Harrogate and draw up a new Action Plan which will encompass the original AQMA's and the two new AQMA's. A Steering Group currently being convened to develop the Action Plan and this has been incorporated into the 2018/19 Safer Communities Service Plan.

Work on the Small Transport Schemes Project is currently on hold due to conflicting priorities. This was delayed from March 2017 to December 2017, with a revised completion date now at the end of the current financial year; officer time has been prioritised to work associated with the Local Plan.

Promote the re-use, recycling and composting of household waste

We have re-used, recycled and composted 42.09% of household waste; a variance of 1.5% below our 42.75% target. Each household created 118 kilogrammes of household waste (an improvement on the 12 kilogrammes created at the same period last year and meeting the 124 kilogramme target). The tonnage of household waste sent to landfill (excluding street cleansing waste) was 7,648, a 4.3% variance above the 7,800 tonnes target and we recycled 5,765 tonnes of household waste; an improvement on the 6,570 tonnes recycled at the same period last year and exceeding the 4,750 tonne target.

(NB this includes estimates)

Implement Phase 2 of our green garden waste programme

Phase 1 has been delivered and we have sold 26,143 garden waste licences to phase 1 households which far exceeded the targets originally set

Work has been completed on refining the list of properties in Phase 2 to identify those households that may be a likely customer base. Phase 2 includes a large number of flats, town centre locations without gardens, terraced streets with yards and rural farms etc.) and it is estimated that only approximately 8400 households have a garden. Marketing materials have been developed and agreed to be issued in October 2017 with requests for customers to sign up by 31st December 2017 (this is required to enable us to optimise the routes before the 2018 garden waste season goes live in March 2018).



Supporting our communities

Develop and maintain a proactive approach to housing provision in the district

We have carried out investigative work on a business case for a Development Company to buy land and build mixed tenure homes and are now working on alternative options including acquiring shared ownership properties. We are also investigating into the possibility of using the General Fund to build on small sites for shared ownership, which is on target for completion in March 2018.

By the end of Quarter Two, we had delivered 59 affordable homes and we are forecasting that our annual target of 200 will be met. It should be noted that there are currently in excess of 500 affordable homes on site, waiting for completion; the rate of completion will be determined by the rate of sale of the ones the private developers have built. We are also working towards purchasing a number of private homes to convert them to Council homes, with a report going to Cabinet for approval in October.

We are behind schedule on our development at Allhallowgate due to complications regarding foundation design. Following receipt of the report from the British Geological Society, we have commissioned further ground investigations which will take place throughout the autumn.

Reduce the number of families living in temporary accommodation by securing permanent accommodation

At the end of Quarter Two, there were 52 families living in temporary accommodation (one more family than the previous quarter but an improvement on the 62 families reported at the same period last year). We have also reduced the length of stay for families in temporary B&B accommodation by 47% in comparison to the previous quarter (from an average of 2.29 to 1.22 weeks; at the same period last year we reports an average of 2.9 weeks).

Although we met our 18 week average stay target for families living in temporary hostel accommodation, performance decreased by 51% in comparison to the previous quarter (5.63 to 8.51 weeks). The average length of stay in hostel is directly affected by the availability of suitable properties in order that homeless households can move on from temporary accommodation, with households staying longer when there are fewer properties. In Quarter Two 2017/2018, 16 households were rehoused in the Council's stock, compared to 14 in Quarter One, 2017/2018. We have completed the pre-application work on our new build specialist housing and are currently working on obtaining information for the full application together with firm costing.

Implement the Project Development Plan to deliver the new Ripon Pool by 2019/20

Work is on track to implement the Project Development Plan to deliver the new Ripon Pool project, with Cabinet agreeing to develop a new swimming pool from RIBA 2 to 4. Work is now underway to develop detailed plans for the new facility.

Work in partnership to reduce the levels of crime and anti-social behaviour and further develop the activities in our local Integrated Hub

We have ongoing active participation in the North Yorkshire & York multi-agency partnership & delivery of the Community Safety Partnership Action Plan. We have received positive feedback from the Home Office on our existing Prevent partnership arrangements and Management Board has approved the Prevent local Action Plan & Counter Terrorism Local Profile.

Dealing with Anti-social Behaviour (ASB) issues across the district is very much a partnership response now principally led by the Community Safety (CS) Hub. This has led to increases in reporting as greater dialogue is taking place within communities. The CS Hub has actively used ASB powers, with a number of Criminal Behaviour Orders (CBO's) now in place and increased effective use of Acceptable Behaviour Contracts (ABC's). The effective management of the Public Spaces Protection Order has resulted in street drinking being controlled and a reduction in ASB in the town centre (MacDonald's / Halifax area).

Develop a model for cost-effective and commercially focused Sport and Leisure Service

A Change Manager has been appointed to support the Service's change programme. This post was vacant for the first Quarter, with the Change Manager starting in June 2017; meaning the review was rescheduled. There was also a change at Head of Service and Director level; the project is being progressed with these officers and a scoping report was presented to Management Board on 28th September 2017. Work is now on target to meet the revised completion date of the end of May 2018.



Excellent public services

Realise the benefits from moving to the new Civic Centre

We have exchanged contracts on Scottsdale House (having already agreed the sale of Victoria Park House and Crescent Gardens). The accommodation project is progressing with the move the new civic centre being planned. Delivery of the benefits from the relocation to the Civic Centre remain on target.

Ensure that activities to reduce costs and generate income are aligned to our Medium Term Financial Strategy

Initial review of 2018/19 savings undertaken as part of the Medium Term Financial Strategy preparation. The draft 2018/19 is predicated on several major reviews, notably the Operational Services Review in Parks & Environmental Services, the Leisure Services Provision Review as well income targets for the priority Commercial projects. These are all subject to on-going work and future decision making and progress is being closely monitored at a strategic level by relevant Directors. We recently discussed progress at the first set of October Service Planning Clinics and will further review these on completion of the final clinics.

Complete the review of operational services of Parks and Environmental Services

The final draft of the consultancy report has been submitted for consideration. There are a few issues still to resolve and the Head of Parks and Environmental Services is devising a time line for delivery following discussions with HR and Finance to feed into budget process once final draft agreed. The draft report has been considered by Management Board and is due to be considered at the Strategic Management Workshop on 30 October 2017 prior to Cabinet for agreement. The next phase will start with the delivery programme which will be led with discussions and consultation with employees and Unions.

Provide leadership to the Public Services Leadership Board and support the delivery of its annual work plan

The 2017/18 Action plan reviewed, revised and agreed at the meeting on the 25th September 2017 and an Annual Report has been drafted covering the achievements of 2016/17. On-going work around identifying collaboration and sharing of services between partners is being led by Harrogate Borough Council and the Harrogate District Community Fund project is currently being implemented by HBC, HARCVS and Two Ridings Community Foundation. Joint work is also being progressed around scoping One Public Estate projects that could go forward as part of the West Yorkshire Combined Authority scheme.

Deliver the key projects within the self-sufficiency programme

Work is on target to deliver the key programmes within the self-sufficiency programme:

- Trade waste
- Green garden waste
- Advertising and sponsorship
- Turkish Baths