

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 One, 2017/2018

The following pages provide an update on performance against the Corporate Delivery Plan Priorities as of Quarter One, 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 Covalent as of 14th July 2017. The 'responsible officer' notes are extracted directly from Covalent.

Corporate priority	Status at Quarter One
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A strong local economy

Maintain our influence over plans and proposals emerging for devolution

The 2017 Snap General Election has resulted in some uncertainty/lack of clarity at both a national and sub-regional level. The new Northern Powerhouse Minister, Jake Berry, has recently rejected a Yorkshire 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 has been recommended for approval by Management Board and will be presented to Cabinet on the 26th July 2017; however, work is already starting on a number of projects within the Strategy. A draft resource implementation plan is currently being drafted to for approval at Management Board.

One of the projects within the Action Plan is to 'develop, procure and implement the District-wide Town Centre WiFi Project'. This is slightly off its target due date of 30th September 2017 but is not impacting on the overall delivery of the Economic Growth Strategy.

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

Performance on the Harrogate Convention Centre lettings and overall income are both on target. However, at the end of Quarter One, the estimated economic impact of the Harrogate Convention Centre on the District's economy stands at £60 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. The site redevelopment feasibility study has been prioritised.

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.



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 timetable for producing the plan (Local Development Scheme) has been agreed and updated accordingly. The additional consultation will begin on 14th July for a period of 6 weeks. Publication will now take place in January with formal reporting to Cabinet, DDC, Cabinet and Council taking place in November and December. Work on the Publication draft is well advanced. Additional evidence on transport and infrastructure and the responses to the consultation will need to feed into the Publication draft.

Progress the delivery of Harrogate Town Centre Masterplan projects

Progress has been made on the redevelopment of the Station Parade Site. We have allocated funding to contribute to a joint master plan with the developer and Network Rail, selection of a consultant will take place on Thursday 13th July.

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

We are on target to address the traffic, congestion and air quality issues within the district. A detailed assessment of Air Quality for Harrogate Borough Council (2017) has been submitted to and subsequently approved by DEFRA in May 2017 and a consultation, in respect of the Air Quality Management Areas is to commence in July 2017.

We have also begun work on the Small Transport Schemes Project, although this is currently on hold due to conflicting priorities, we are on target to complete this by the end of the year.

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

We re-used, recycled and composted 43.09% of household waste during the first Quarter; meeting our 42.75% target. Each household created 121 kilogrammes of household waste (an improvement on the 122 kilogrammes created at the same period last year and meeting the 123 kilogramme target). The tonnage of household waste sent to landfill (excluding street cleansing waste) was 7,633, over-achieving on our target of 7,850 tonnes and we recycled 6,504 tonnes of household waste.

(NB this includes estimates for June)

Implement Phase 2 of our green garden waste programme

Phase 1 has been satisfactorily delivered and on target with the first paid for collections being made. There have been a small number of written complaints (circa 25; the number of bins sold as of 11th July 2017 was 24,028). The indications are that we should reach at least 24,600; meaning we will have signed up just over 50% of households who currently receive the service. We originally estimated this Phase would create circa 18,000 sign-ups.

Overall for Phase 1 and Phase 2 we are aiming to achieve 28,200 bin sales so whilst we are well on our way to achieving that (assuming that everyone who signs up in 2017 signs up again in 2018) we do not anticipate that we will achieve anything like such a high sign up rate for Phase 2, which will target those households who are currently not using the scheme (including some of the more difficult properties to access; terraced houses, flats without gardens, rural farms etc.) Work is now under way for delivering Phase 2 of the project which will go live on 12 March 2018



Supporting our communities

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

We are carrying out investigative work on a business case for a Development Company to buy land and build mixed tenure homes; on target for completion in September 2017 whilst the investigation into the possibility of using the General Fund to build on small sites for shared ownership is also on target for completion in March 2018. We are awaiting the results of an Internal Audit Report on Empty Properties, which will inform our Review of bringing empty properties back to use.

In Quarter One, we delivered 32 affordable homes and we are forecasting that our annual target of 200 will be met. It should be noted that there are currently 484 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

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 August.

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

At the end of Quarter One, we had reduced the number of families living in temporary accommodation by 11% on the previous Quarter; from 57 to 51 families. We have also reduced the length of stay for families in temporary B&B by 54% in comparison to the previous quarter (an average of 5 to 2.29 weeks).

Although we met our 18 week average stay target for families living in temporary hostel accommodation, performance decreased by 38% in comparison to the previous quarter (4.07 to 5.63 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 Q1 2017/2018, 14 households were rehoused in the Council's stock, compared to 18 in Q4 2016/2017.

We are off target to start work on site of our new build specialist housing; this is likely to roll into the next financial year.

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 by March 2018 with revised proposals being presented in August 2017. A Change Manager has been appointed to support the Service's change programme, who came into post in June 2017.

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 supported the delivery of Far Right Training to Harrogate College in June 2017 and promoted the referral route into the Community Safety Hub with college staff; utilising the Hub as part of the check and share process. We have also increased membership of the Bronze Group with local schools. A Peer Review of the Prevent Strategy was cancelled by the Home Office due to current national resource pressures. Internally, our Prevent Action Plan, informed by the Counter Terrorism Local Profile has been endorsed by Management Board.

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 is behind schedule. There was also a change at Head of Service and Director level; the project is being progressed with these officers.



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). We are on target to meet the practical completion date of 29th August 2017 and the preparation for the relocation of staff is currently underway.

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.

Complete the review of operational services of Parks and Environmental Services

Edge Consultancy Ltd were appointed to support the Parks and Operational Review and commenced work in early June. Based on site at Claro Road they have been working closely with operational staff and managers to conduct the research phase of the review. The first formal feedback session with P&ES Management Team took place on 19th July with the final proposals to HBC in October.

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

Terms of reference reviewed, agreed and re published, Wallace Samson will remain as Chair for 2017/18. Currently reviewing the action plan for 2017/18. Development work done around One Public Estate and shared assets. We are supporting the development of the bid for submission to the West Yorkshire Combined Authority.

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