

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



Harrogate
COUNCIL

harrogate.gov.uk

APPENDIX V - Corporate Delivery Plan: Quarter Three 2017/2018

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

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

This report has been compiled by the Policy and Performance Team using the data stored on Pentana as of 11th January 2018. The 'responsible officer' notes are extracted directly from Pentana.

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Corporate priority	Status at Quarter Three	Status at Qtr. 2
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A strong local economy

Maintain our influence over plans and proposals emerging for devolution

A devolution deal has not yet been agreed.

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

There was a 4% percentage variance from target for the Harrogate Convention Centre lettings income at the end of Quarter Three. However, overall income is 0.1% above target. The estimated economic impact of the Harrogate Convention Centre on the District's economy stands at £57,443,734 million; below the ambitious £65 million target. However, the proposals to redevelop the Convention Centre will assist in improving the economic impact.

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 the tender submissions for the procurement of a Business Case to consider the options for the redevelopment of Harrogate Convention Centre site closing in November. The redevelopment will 'future proof' the centre's place within the conference and exhibition sector.

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.

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 agreed a formal Destination Management Plan (DMP); further progress needs to be made against the full governance review linked to the priorities within the DMP. Work is progressing on a business plan and a formal launch of the DMP in February. A sustainable funding model will consider how Visit Harrogate can work with the Harrogate Business Improvement District (BID) to generate funded activity. However, the current timescale for the BID vote etc, now puts this outside of the original timescale dictated in the grant agreement.



A sustainable environment

Work towards the adoption of a compliant Local Plan

Work on the Local Plan is on track as set out in the agreed Local Development Scheme. The Publication Draft Local Plan was formally reported to Members via meetings of Cabinet, District Development Committee, Cabinet and Council in November and December 2017. The plan was approved by Council on 13th December for Publication Consultation and Submission to the Secretary of State. Preparation is underway for the consultation which will start on 26th January and run until 9th March 2018. Submission is on track for Summer 2018.

Progress the delivery of Harrogate Town Centre Masterplan projects

Further progress has been made on the redevelopment of the Station Parade Site; work is underway with the developers, Transdev and Network Rail to draft a collaboration agreement.

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

Air Quality Annual Status Report approved by Cabinet Member Sustainable Transport on the 31st July 2017 and subsequently approved by DEFRA (August 2017). Two new Air Quality Management Areas (AQMA's) declared (endorsed by Management Board 14th September 2017) following approval by the Cabinet Member for Sustainable Transport (CM-ST) on 25th September 2017 for York Place, Knaresborough & Woodlands Junction, Harrogate. Steering Group convened, Chair is CM-ST, to develop the Action Plan. This has been incorporated into the 18/19 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 41.5% of household waste; above our 34% quarterly target and a 1.6% percentage variance increase to the same period last year. However, the tonnage of household waste recycled has decreased in comparison with 2016/17; from 4,731 to 4,500 tonnes. However, households are reducing the amount of waste they produce; with each household creating 114 kilogrammes of household waste (a 6% percentage variance improvement on the 121 kilogrammes created at the same period last year and meeting the 123 kilogramme target).

8,125 tonnes of household waste was not reused, recycled or composted, compared to the 8,560 tonnes in 2016/17 (a 5% percentage variance improvement). If we exclude street cleansing waste; 7,618 tonnes were sent to landfill.

Much of the improved performance is down to a better collection quarter for garden waste than last year and that our sweeper/leaf waste is diverted for recovery now where previously it was landfilled.

(NB this includes estimates)

Implement Phase 2 of our green garden waste programme

Phase 1 has been delivered and we exceeded the targets originally set for garden waste licences.

Work has begun on Phase 2 with marketing on-going and sign up available to public. Back office systems are being progressed and data cleansing is virtually complete to allow for route optimisation. Current sign-ups for Phase 2 are circa 18,000 from a target of 28,200. Sign up for bin removal is on-going but take up is lower than expected (under 800) so we are extending the opportunity to sign up and marketing for an additional 2 weeks.



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 we 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 Three we had delivered 110 affordable homes and we are forecasting that our annual target of 200 will be met. It should be noted that there are currently 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. In addition, we have secured approval to purchase 24 properties from the open market over this year and next to be offered as shared ownership homes for local first time buyers, with offers already accepted on 10.

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; we are waiting for the analysis of this before further design work can take place.

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

At the end of Quarter Three, there were 57 families living in temporary accommodation (five more families than the previous quarter but an improvement on the 73 families reported at the same period last year). Although we met our targets on the length of stay for families in temporary B&B and hostel accommodation, performance has decreased in comparison to the previous quarter for length of stay in B&B accommodation; increasing from 1.22 to 2.75 weeks. Our performance was affected by the need to secure accessible accommodation for a disabled applicant for a short period of time before their permanent accommodation became available as we have no current provision within our own hostels.

The average length of stay in temporary accommodation 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 Three 2017/2018, 15 households were rehoused in the Council's stock, compared to 16 in Quarter Two. We have completed the pre-application work on our new build specialist housing and are working on obtaining information for the full application.

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, design work has completed RIBA Stage 2 and is working through Stage 3.

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

The scope for the review has been agreed by Cabinet and initial meetings with Members and Senior CTS Managers have taken place; with further meetings scheduled in New Year



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). All required staff have been relocated to the new civic centre, which officially opened on 15th December 2017.

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

Parks & Environmental Services operational review has been agreed by Cabinet and the implementation plans have been agreed at project team level on 11/1/18. The Sport & Leisure Review has commenced and the scope has been agreed at Cabinet.

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

Work is progressing well with the One Public Estate submission was made to the West Yorkshire Combined Authority by end of November 2017 and we are awaiting the allocation outline. THE LOCAL FUND Friends of launch took place on the 30th November 2017, with over 50 in attendance. An initial meeting to develop a social value charter was held in early December and the Annual Report has been published on the council's website and shared with partners.

Deliver the key projects within the self-sufficiency programme

Work is progressing to deliver the key projects within the self-sufficiency programme, with good progress in relation to green garden waste implementation and income generation, as well as approved strategies for trade waste and the Turkish baths enabling progress into the project delivery phase. Progress has been slower than anticipated with regard to the Advertising, Sponsorship and Naming Rights project due to a lack of market response to the procurement exercise.