

# Our 4 CORPORATE PRIORITIES

## A strong local economy

- Be closely involved with, and influence regional governance proposals across the whole of Yorkshire.
- Ensure we support – and invest in – the Sustainable Harrogate capital and property projects which help us promote the Harrogate district as a place to do business and ensure the local economy grows further.
- Work with other organisations to ensure we achieve our ‘connected district’ goals to secure investment and improvement in the digital infrastructure necessary to deliver good economic development across the district.
- Promote the Harrogate Convention Centre as widely as possible to attract new events to the district and grow its income to support our local economy.
- Increase the contribution that tourism makes to the local economy.

## A sustainable environment

- Adopt a Local Plan to set out where new housing will be built, and employment created, over the next two decades.
- Deal with the problems associated with traffic congestion and poor air quality in the district.
- Encourage more of us to re-use or recycle the household waste we produce and reduce our reliance on single use plastics.

## Supporting our communities

- Take a more proactive approach to the way we provide housing.
- Reduce the number of families living in temporary accommodation by helping them find a permanent home.
- Do more – with other organisations and the police – to help ensure the Harrogate district is safe and healthy.
- Review the sport and leisure services we provide.

## Excellent public services

- Continue to keep an eye on our costs and to find new ways of generating income to maintain the services we provide via our Commercial Harrogate work programme.
- Review our parks and environmental services team.
- Provide leadership to the Public Services Leadership Board and support the delivery of its annual work plan.

Our ambition for the district  
To build on our heritage and be a progressive and vibrant place to live, work and visit

Our ambition for the council  
One council that is customer focussed, commercially driven and fit for the future



## APPENDIX I - Corporate Delivery Plan: Quarter One 2018/2019

The following pages provide an update on performance against the Corporate Delivery Plan Priorities as of Quarter One, 2018/2019.

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 16<sup>th</sup> July 2018. The ‘responsible officer’ notes are extracted directly from Pentana.

For further information please contact the Policy and Performance Team

Corporate priority	Status at Quarter One
A strong local economy	Be closely involved with, and influence regional governance proposals across the whole of Yorkshire.
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	Work with other organisations to ensure we achieve our ‘connected district’ goals to secure investment and improvement in the digital infrastructure necessary to deliver good economic development across the district.
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	Increase the contribution that tourism makes to the local economy.
A sustainable environment	Adopt a Local Plan to set out where new housing will be built, and employment created, over the next two decades.
	Deal with the problems associated with traffic congestion and poor air quality in the district.
	Encourage more of us to re-use or recycle the household waste we produce and reduce our reliance on single use plastics.
Supporting our communities	Take a more proactive approach to the way we provide housing.
	Reduce the number of families living in temporary accommodation by helping them find a permanent home.
	Do more – with other organisations and the police – to help ensure the Harrogate district is safe and healthy.
	Review the sport and leisure services we provide.
Excellent public services	Continue to keep an eye on our costs and to find new ways of generating income to maintain the services we provide via our Commercial Harrogate work programme.
	Review our parks and environmental services team.
	Provide leadership to the Public Services Leadership Board and support the delivery of its annual work plan.



*Be closely involved with, and influence regional governance proposals across the whole of Yorkshire.*

***Why is this important?*** Devolution, the role of LEPs and potential changes to the way local government is structured across the whole of Yorkshire have the potential to help us tackle economic, environmental and social challenges in our district. We will do all we can to ensure these changes benefit us, our residents and the services we provide.

***What have we done?***

In March 2018, 18 of the 20 Yorkshire councils (including Harrogate) proposed a Yorkshire-wide mayor and are awaiting a formal response from the new Secretary of State for Housing, Communities and Local Government, James Brokenshire, who was appointed in April. The Leaders of Sheffield and Rotherham do not support the proposal as they would prefer a devolution deal for the Sheffield City Region.

In May, the Labour MP for Barnsley, Dan Jarvis, was elected the first metro mayor of South Yorkshire. The Combined Authority currently has no extra powers or funds due to a disagreement over devolution in the region. Mr Jarvis has promised to use the mayoralty as a platform to push for a Yorkshire-wide devolution deal.

Although a large part of the devolution agenda is outside of our direct control, the Leader and Chief Executive have played active leadership roles to ensure our district is well-represented. The Chief Executive is a member of a small sub-group of chief executives that have driven the detail of the devolution discussions and the Leader of the Council ensuring political engagement regionally and nationally. Internally, the sub regional working group meets on a regular basis to ensure that we are well placed to respond as opportunities arise.

***What do we need to do next?***

Maintain our strong leadership role to ensure that our district benefits from the outcomes of regional discussions.

*Ensure we support – and invest in – the Sustainable Harrogate capital and property projects which help us promote the Harrogate district as a place to do business and ensure the local economy grows further.*

**Why is this important?** We already know the economy of the Harrogate district will grow at a slower rate compared to neighbouring areas over the next five years. Our economic growth strategy has been prepared in response to this. It is a co-ordinated and proactive approach to supporting 'good' growth which will benefit everyone in the district. Our ambitious plans include the redevelopment of Harrogate Convention Centre and Station Parade.

**What have we done?**

We are implementing an ambitious Economic Growth Strategy which includes a number of capital and property projects. These have been reviewed alongside our 2024 Programme (agreed at Cabinet in June 2018) to ensure that our resources are aligned to our priorities.

We have already made progress on a number of these including developing a business case for the review of the Harrogate Convention Centre (HCC) site (looking at options to consolidate the venue, strengthen the HCC business and drive economic growth in line with the Economic Growth Strategy) and working with our partners to develop a masterplan for regeneration of the Station Gateway

We have secured funding of £540,000 from the West Yorkshire Combined Authority Business Rates Pool (subject to final approval) to support the creation of a Digital Incubator hub (a dedicated work space for start-up and new businesses in the creative and digital sectors which offers on-site business support services) in Springfield House (council-owned office building on the Harrogate Convention Centre site)

**What do we need to do next?**

Continue to progress the existing capital projects such as Station Gateway and the Harrogate Convention Centre.

*Work with other organisations to ensure we achieve our 'connected district' goals to secure investment and improvement in the digital infrastructure necessary to deliver good economic development across the district.*

**Why is this important?** We already know the economy of the Harrogate district will grow at a slower rate compared to neighbouring areas over the next five years. Our economic growth strategy has been prepared in response to this. It is a co-ordinated and proactive approach to supporting 'good' growth which will benefit everyone in the district. Our ambitious plans include the town centre wi-fi project.

**What have we done?**

We have secured funding of £350,000 from the West Yorkshire Combined Authority Business Rates Pool (subject to final approval) to support the town centre wi-fi project. North Yorkshire County Council (NYCC) and its wholly-owned company NYnet successfully applied for £15million funding from the Department of Digital, Culture, Media and Sport's Local Full Fibre Wave 2 Challenge Fund. The money will be used to connect nearly 400 public sector sites with fibre broadband across 16 towns, including Harrogate, Knaresborough and Ripon. We have also agreed to carry out a 'smart parking' pilot, which will install sensors at on-street parking bays and off-street car parks in the Harrogate town centre.

**What do we need to do next?**

We are going out for procurement on the Wi-fi and smart parking projects

*Promote the Harrogate Convention Centre as widely as possible to attract new events to the district and grow its income to support our local economy.*

***Why is this important?*** Harrogate Convention Centre (HCC) is a jewel in the district's crown. Each year, the centre contributes almost £60 million to our tourism and visitor economy and provides employment for local people. We'll work harder to make sure HCC is chosen as the venue for large, and small, convention events, so we grows its economic contribution.

***What have we done?***

We are developing a business case to look at options for the redevelopment of the HCC site to ensure we attract more conferences and events to Harrogate as well as promoting our own events. Potential redevelopment of the site could also release land for other development.

***What do we need to do next?***

Improve our lettings income; at the end of Quarter One, this was significantly below target. The reduction in lettings income impacts on other ancillary income that we are able to generate as well as the economic impact that that Harrogate Convention Centre brings to our local economy (£56 million at the end of Quarter One, below our £60 million target).

As part of our Sales and Marketing Strategy we will expand our team to generate an increase in lettings income by attracting more conference bookings and increase the number of concerts taking place in the Auditorium.

*Increase the contribution that tourism makes to the local economy.*

***Why is this important?*** Thousands of people visit Harrogate district every year. While they are here they spend their money on things like hotels, eating out and entertainment. This all helps support the local economy. We think there's more we can do to bring more people to the district, so we will develop a programme of major events to be run each year which allows us to maximise the use of our parks and open spaces.

***What have we done?***

Since our successful hosting of the Tour de France, we have maximised on our ambition to be an Events Destination. We are currently preparing to host the UCI World Cycle Championships (and secured £300,000 of Leeds City Region to support this). Our 2024 Programme recognises the importance of tourism to our district and includes a 'Destination Harrogate' Workstream and work is currently underway to prepare a comprehensive Events Strategy.

We are also administering a District Improvement Fund; a fund ) which was a one year programme of physical improvements in areas of high footfall We canvassed the local councils in the six main economic centres and received a variety of requests from town centre spring cleans and street furniture improvements to the demolition of a derelict building and an innovative scheme to install feature lighting at Knaresborough Castle. Teams across the council are working with their local counterparts to carry out this work throughout the summer.

***What do we need to do next?***

Agree the scope for the Events Strategy at the Place Board meeting on 2<sup>nd</sup> August 2018 and continue with our preparations for the UCI Cycle Championships.

We need to oversee the completion of the District Improvement Fund work programme and ensure best use of the fund available.



*Adopt a Local Plan to set out where new housing will be built, and employment created, over the next two decades.*

***Why is this important?*** The local plan sets out the vision for what we want the Harrogate district to be like in 2035. We know we need more housing: both affordable by definition and in real terms, but we need to think very carefully where it goes and not allow developers to decide for themselves where new homes should be built. Our local plan explains how development could be achieved over the next 20 years for a Harrogate district that is seen to be progressive, vibrant and a place where people wish to live, work and visit.

***What have we done?***

We have been making excellent progress on our emerging Local Plan; which plans for economic as well as housing growth and the formal consultation has now taken place on the publication draft. Proactive work is also underway on the production of a New Settlement Concept Framework and we have undertaken an initial public consultation about the Community Infrastructure Levy (CIL)

***What do we need to do next?***

Work is now progressing on the submission of the Local Plan to government, including looking at the key issues raised during the consultation, finalising evidence and preparing for the formal examination process in the autumn. We remain on target to submit the plan to government by the end of August 2018, in line with the timescales set out in our Local Development Scheme. Work will also continue on the New Settlement Concept Framework (to enable public consultation on a preferred option in the autumn) and the draft charging schedule for CIL.

*Deal with the problems associated with traffic congestion and poor air quality in the district.*

***Why is this important?*** There are too many car journeys in and out of the district each day and we know traffic congestion is a frustration for many people. As well as costing time and money, it affects air quality as stationary or slow-moving vehicles create pollution. We already have several air quality zones in place across the district where we are working with colleagues from the county council and taking action to improve the situation.

***What have we done?***

We have recently completed our Air Quality Annual Status Report (ASR), which is the annual review of air quality across the whole district has been approved by DEFRA and will be submitted to the Cabinet Member (Sustainable Transport) on 16<sup>th</sup> July 2018.

We have also agreed the scope and budget to commission a refresh of our Strategic Transport Priorities document which will put HBC in a better position to

shape and influence significant transport investment decisions made in the future by a range of external partners and agencies, ensuring that the best outcomes are secured for Harrogate residents.

We have installed four new electric vehicle charging points at the Conyngham Hall Business Centre in Knaresborough.

#### ***What do we need to do next?***

The Air Quality Steering Group (Chaired by Cabinet Member Sustainable Transport) is progressing the development of the Air Quality Action Plan (which relates to the four Air Quality Management Areas), with NYCC being a key partner.

We will procure some specialist consultants to refresh the Strategic Transport Priorities document.

We will progress work on our corporate Electric Vehicle Charging Strategy, with public consultation to be completed by autumn 2018.

### ***Encourage more of us to re-use or recycle the household waste we produce and reduce our reliance on single use plastics.***

***Why is this important?*** While we met our own recycling targets last year, we didn't do as well as other councils. While we don't want to chase targets, we do think there's more we can do to improve recycling rates in the district. We're going to provide more advice about what can and can't be recycled and promote the alternatives to simply throwing things away.

#### ***What have we done?***

Our recycling performance was 45.71% at the end of Quarter One (ahead of our 40% target). The first quarter tends to have a higher level of recycling at the first quarter due to green garden waste levels. We have also started to investigate the possibility of expanding the number of items in our kerbside collection scheme.

We are working with businesses and residents to reduce the amount of non-recyclable plastic going to landfill. We are currently developing a pilot project that will specifically focus on converting our existing trade waste customers who have Mini-Recycling Centres (MRCs) located on their premises.

Internally, at the civic centre we have ceased the use of polystyrene cups and plastic glasses, replacing them with standard mugs and durable glasses and have stopped using the single straws of coffee and individually packed teabags.

#### ***What do we need to do next?***

Review the findings of the initial research we have undertaken to expand our kerbside recycling scheme.

We are reviewing the use of paper plates and sugar sachets at the civic centre as well as working with the on-site cafe to reduce their use of single use plastics.



*Take a more proactive approach to the way we provide housing.*

**Why is this important?** We know buying a house in Harrogate district is expensive, but there is lots we can do to help people looking for a home. Our housing team works hard every day to make sure families can get – or keep – a roof over their head. We think there's an opportunity to provide more affordable housing in the district, so we're exploring the options available. One of them is to set up our own development company so we can build where there is most need rather than waiting for a house-builder to decide what it wants to construct and where.

**What have we done?**

We have been investigating the possibility of setting up our own Housing Development Company; this has required us to seek specialist advice, which has now been received. Whilst we have been waiting for this advice we have begun a review of our void management process to identify service improvements to reduce our re-let times. Work is on target to complete the review by the end of the financial year and we have convened a working group to look at our re-let times, which have increased to an average of 26.13 days (from 15).

We have also been working to update the evidence base to inform the review of our Housing Strategy to ensure that it is aligned with our other key strategies and actions plans e.g. Economic Growth Strategy, it supports the Local Plan, it equips us to respond to implications of the changing national policy landscape and recognises the key challenges facing residents, employers and housing providers/ developers across the district.

76 affordable homes were delivered during the First Quarter of 2018/2019; above the 52 target and an increase on the 31 delivered at the same time last year. This includes five new homes built by ourselves.

**What do we need to do next?**

Following the specialist advice given on the setting up of our own Housing Development Company, we are now analysing their findings to inform a new feasibility plan.

We will start the consultation on the Housing Strategy in late summer with Cabinet and Council adoption by December 2018.

The void re-let working group will explore measures to improve turnaround time; the increase in the average days taken not only impacts on people having to wait longer for housing but also has a financial impact in relation to rent lost whilst the properties are vacant.

Continue to work with developers to ensure that affordable homes are delivered quickly; with an aim to deliver 210 units in 2018/2019; including 10 homes built by the council.

*Reduce the number of families living in temporary accommodation by helping them find a permanent home.*

**Why is this important?** We want to reduce the amount of time people have to live in a temporary home. If we are able to set up our own development company (see above) we'll be able to build more – permanent – homes, where they are needed and at a price which people can afford.

**What have we done?**

We know that we need to review the Homelessness Prevention Service following the introduction of the Homelessness Reduction Act. The act has significantly changed our duties and introduced longer intervention periods which has resulted in a significant increase in representation to the team. We have bolstered the team to address the changes and the increase in workload to ensure continuing high level of service delivery.

We have seen a fluctuation in the average length of stay for families in temporary accommodation due to the availability of suitable property and have taken a proactive approach to expanding the properties available by starting a project to construct our own new build specialist housing site; the public consultation for this has now closed and we have applied for planning permission.

Our temporary accommodation team has had over 300 customers since April, which is already stretching the temporary accommodation budget for the year as a whole

**What do we need to do next?**

We have started to scope the review of the Homelessness Prevention Service (due for completion at the end of the financial year).

Dependent on the approval of planning permission, we will start work on constructing the specialist temporary accommodation site.

*Do more – with other organisations and the police – to help ensure the Harrogate district is safe and healthy.*

**Why is this important?** The age profile of the Harrogate district is increasing which will inevitably place increasing pressures on health and social care services. Many of our services can help our partners to have a stronger focus on prevention measures to reduce demand on services. We will work with partners within West Yorkshire and Harrogate to ensure that health transformation ambitions are achieved.

**We are fortunate that Harrogate district is a very safe place. Despite this, we know some people are affected by crime and anti-social behaviour. We are going to enhance the work with do with organisations like the police to tackle these issues. We will improve the way we share information, and manage cases, with the organisations we work with.**

**What have we done?**

Following the successful co-location of our police and community safety officers into a Community Safety Hub at the civic centre, we have continued to contribute to the work undertaken at county level to review effectiveness of Community Safety Hubs. The Hub has close links with Harrogate SAFE (Service to Assist Those Facing Exclusion), part of the Harrogate Homeless Hostel & facilitates monthly meetings to discuss its cases. The priority for development of the Hub is to integrate the FOCUS Mental Health Pathways into the Hub because this is key to providing the necessary support and interventions to support vulnerable individuals. This work is progressing well with partners at the Hospital.

We continue to take a lead role in the leadership of the Harrogate Prevent Partnership. The Local Prevent Action Plan was approved by the Harrogate Prevent

Group (with partners) on 21 May 2018. The Plan takes account of the CTLP (Counter Terrorism Local Profile) for York and North Yorkshire and sets out multi-agency priorities in order to mitigate the risk of radicalisation of vulnerable young people and adults. There is a strong focus upon engagement with communities, sharing intelligence, working with North Yorkshire County Council Safeguarding and ensuring training and awareness of employees of all the public sector and partner agencies. Harrogate is currently reviewing its own specific Action Plan with a similar focus.

There were 399 anti-social behaviour (HBC only) incidents in April and May 2018 (up 110 on the same period last year) and 1113 crime-related incidents between April to June (up 183 on last year).

#### ***What do we need to do next?***

Working in partnership we will develop a 'Hub Action Plan'.

Work will begin to develop the Harrogate Borough Council Prevent Action Plan which ensures our statutory obligations under the Home Office PREVENT strategy are met.

#### ***Review the sport and leisure services we provide.***

***Why is this important?*** We know that providing swimming pools and sports facilities has significant benefits to the health and wellbeing of people across the district. We want everyone to have happy and healthy lives. We're going to review the sport and leisure services we provide to make sure they meet the needs of the people who use them while also being cost-effective and affordable.

#### ***What have we done?***

Work has been progressing to deliver the review and the under-pinning Strategy for Sport and Leisure. To ensure this work was cross-cutting we took a decision to expand the consultant's brief to include the Local Plan Indoor sports facilities strategy, aligning the work to the Local Plan process. This has had a consequential delay with the Sport and Leisure Review; adding an estimated six months to original timeline.

#### ***What do we need to do next?***

We need to complete the condition surveys for the venues, finalise the Sport and Leisure Strategy following public consultation and commence the options appraisals in September 2018.



*Continue to keep an eye on our costs and to find new ways of generating income to maintain the services we provide via our Commercial Harrogate work programme.*

***Why is this important?*** The money we get from central government to support the services we provide reduced to nothing\* in 2018. It means we have to raise all the money we need locally. We are looking at new ways to generate income by being more commercially-focussed and working like a business would.

***What have we done?***

We have been delivering an ambitious commercial programme over the past few years to raise additional income to support the local services we provide. As well as income from garden waste collections, we have been working to prepare our trade waste, pest control and MOT services on a commercial basis for residents and businesses across the district. We have reviewed our approach to commercialism as part of our 2024 Programme, with commercialism remaining a priority as part of the 'Commercial Harrogate' Workstream.

***What do we need to do next?***

We will review our Commercial Strategy at the Transformation Board on 13<sup>th</sup> September 2018. In the meantime, work is continuing to deliver the commercial opportunities from the Trade Waste Service as well as investigating other opportunities.

*Review our parks and environmental services team.*

***Why is this important?*** We want to be more business-like in future, and, like all commercial organisations, we need to take a look at the way we work and what we do. We are going to review our parks and environmental teams to see how we can be more efficient when it comes to providing services we know are valued and appreciated by people across the district

***What have we done?***

The Parks and Environmental Service Operational Review is made up of a number of separate projects. There has been a delay to one of these; the Recycling and Residual Waste Review as a result of recycling round information not being available. This was due to resources (ICT and service) needing to be diverted onto other critical projects namely Phase 2 of the garden waste subscription project. The Street Cleansing Review is slightly behind but now progressing well but it is forecasted that this will be implemented by 31/3/2019 as planned. The Operational Managers Review is progressing but final outcome is dependent on outcomes from the Waste and Street Cleansing Reviews as weekend cover needs to be addressed as part of this Review. However, the latter will have no financial

impact on revenue budget. The financial implications of the remaining delays to the Operational Service Review are reported within the July budget monitoring report.

***What do we need to do next?***

Continue to implement the Operational Review projects; we will be looking at these corporately at Management Board on 23<sup>rd</sup> July 2018 and a further update will be available following that meeting.

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

***Why is this important?*** We're not the only public-sector organisation providing services across the district and we already work closely with colleagues in organisations like the police and health service. We think we can do more together, especially when it comes to new ways of working and being as efficient as possible. Our leadership of the Harrogate District Public Services Leadership Board (PSLB) will help this.

***What have we done?***

We have been supporting the PSLB for a number of years and most recently agreed a social value charter. The PSLB define social value within the Harrogate District as 'coming from activities that enable communities to become more resilient, improve quality of life, enhance sustainability of the district and it will reduce the demand on public services'. The partners through their own organisations and when working collaboratively aim to deliver services innovatively, provide local employment opportunities and make communities stronger especially during times of austerity.

***What do we need to do next?***

We plan to carry out a full review of the PSLB governance, the plan on a page and supporting action plan to ensure the role of the group remains fit for purpose.

Continue to promote social value via commissioning, collaboration and project delivery as well as meeting our procurement regulations.