

2018-2022

# Our 4

## KEY PRIORITIES

20 supporting projects

### APPENDIX I - Corporate Delivery Plan: 2017/2018

The following pages provide an update on performance against the Corporate Delivery Plan Priorities at the end of 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 19<sup>th</sup> April 2018.

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Corporate priority	Status at Year-end	Status at Qtr. 3
A strong local economy	Maintain our influence over plans and proposals emerging for <b>devolution</b>	
	Deliver the Year One <b>Economic Growth Strategy</b> Action Plan	
	<b>Attract convention events</b> to Harrogate to deliver economic benefits of £65m through visitor spend and achieve our <b>Harrogate Convention Centre income target</b>	
	<b>Review the Harrogate Convention Centre site</b> 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 <b>major events</b> , including the Tour de Yorkshire and supporting <b>Visit Harrogate</b> to develop a long term sustainable plan	
A sustainable environment	Work towards the adoption of a compliant <b>Local Plan</b>	
	Progress the delivery of Harrogate <b>Town Centre Masterplan</b> projects	
	Work with partners to address <b>traffic, congestion and air quality</b> in the district	
	Promote the <b>re-use, recycling and composting of household waste</b>	
Supporting our communities	Implement phase 2 of our <b>green garden waste programme</b>	
	Develop and maintain a proactive approach to <b>housing provision</b> in the district	
	Reduce the number of <b>families living in temporary accommodation</b> by securing permanent accommodation	
	Implement the Project Development Plan to deliver the new <b>Ripon Pool</b> by 2019/20	
	Work in partnership to <b>reduce the levels of crime and anti-social behaviour</b> and further develop the activities in our local Integrated Hub	
Excellent public services	Develop a model for cost-effective and commercially focused <b>Sport and Leisure Service</b>	
	Realise the benefits from moving to the <b>new Civic Centre</b>	
	Ensure that activities to <b>reduce costs and generate income</b> are aligned to our Medium Term Financial Strategy	
	Complete the review of <b>operational services of Parks and Environmental Services</b>	
	Provide leadership to the <b>Public Services Leadership Board</b> and support the delivery of its annual work plan	
	Deliver the key projects within the <b>self-sufficiency</b> programme	



## A strong local economy

### *Maintain our influence over plans and proposals emerging for devolution*

Regionally, a draft Yorkshire devolution bid deal has been submitted to Government and work is ongoing to determine the final asks and governance arrangements

Locally, the Leader and Chief Executive play active leadership roles to ensure our district is well-represented; with the Chief Executive being a member of a small sub-group of the 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.

### *Deliver the Year One Economic Growth Strategy Action Plan*

Our Economic Growth Strategy was approved by Cabinet in July 2017, 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. We have made significant progress on implementing the actions within Year One of the Strategy:

**Land & Buildings for Growth** – The majority of the projects in this theme are on schedule including the redevelopment of Harrogate Convention Centre, Station Gateway, Springfield House and the Commercial Estates Review. Work continues with private sector developers to deliver employment land sites but progress is slow at the key site (Flaxby) due to factors outside of our control.

**Skills for Growth** – Work continues on the development of the Skills Plan (2018-20). The Plan is due to be launched in Sept 2018.

**Targeted Business Support** – The Growth Service and Digital Enterprise are exceeding targets, Ad:Venture (high growth start-up support) remains challenging due to delays from Government in project sign off and the complex nature of the programme. The Enterprise Gateway Service closed on 31st March 2018 as planned. Strategic Employer Engagement continues and the Harrogate Digital (sector) Networking event has attracted 160 delegates over 5 events.

**Conditions for Growth Digital** – SuperFast North Yorkshire Phase 3 has been launched by North Yorkshire County (NYCC) and we will commence work with them to encourage demand stimulation locally. The Smart Harrogate agenda has progressed significantly; a smart parking report goes to Cabinet 28/3/18. The WiFi technical feasibility, market testing and option appraisal is on-going but is heavily dependent on using NYCC assets.

**Conditions for Growth Transport** – £3.2m of Government investment has been secure for road infrastructure improvements (including new cycle ways) on Otley Road / West of Harrogate. The Junction 47 scheme design has been informally agreed with partners; this will be costed and will form part of Local Plan highway mitigation. Officers and members have attended every Harrogate Relief Road (now Harrogate Congestion Study) meeting and will continue to work with NYCC on the project. We continue to lobby and work with partners to improve the rail service on the York-Harrogate-Leeds line; funding has been allocated by the York, North Yorkshire & East Riding Local Enterprise

Partnership and NYCC to improve signalling between Harrogate and York and improvements to the rolling stock on the Harrogate line will take place in May 2018. The increase to 4 trains an hour between Harrogate and Leeds has been delayed until December 2018.

**Branding & Promotion** – £300,000 of the funding we secured from the Leeds City Region Business Rates Pool towards the hosting of the UCI 2019 World Road Race Championships is allocated to 'inward investment and business activities'. Now that the money is secured a programme of inward investment activity will begin based on the actions set out in the Inward Investment Action Plan (2018-2020).

*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 decrease from target for the Harrogate Convention Centre lettings income; and a 0.8% percentage variance decrease on overall income; this has impacted on the estimated economic impact of the Harrogate Convention Centre on the District's economy stands at £56,029,997; 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*

Following The Right Solution review of the Convention Centre business the Council's Economic Development Team have appointed a multi-disciplinary consultant team led by Cushman Wakefield to develop an overall business case in order to understand the viability and commercial attractiveness of various models of mixed use development on the site; to test the costs, benefits and risks of doing nothing; assess the feasibility of different delivery models for redevelopment and long-term management of the site; and ensure that we achieve best value. A recommendation based on the findings of the outline Business Case and suggested next steps will be reported internally in June/July.

In addition, a review of Convention Bureau's across the UK has been carried out to help inform the development of a bureau for Harrogate. Recommendations will be presented to the HCC Board in June 2018

*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 secured £670,000 of Leeds City Region funding to support both the direct delivery of this event and inward investment activity.

We have continued to support Visit Harrogate, and a Business Plan and Destination Management Plan have been agreed. We have also supported a sustainable funding model, with a new Core Grant Agreement and variation to Project Grant agreed and signed by the Visit Harrogate Chair.



## A sustainable environment

### *Work towards the adoption of a compliant Local Plan*

Work on the Local Plan is progressing in line with the agreed timescale. Public consultation has taken place and work is now progressing on the submission of the plan scheduled for summer 2018, including looking at the key issues raised during the consultation, finalising evidence and preparing for the examination hearing sessions

### *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; with submission planned for May 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) with approval by CM-ST on 25th September 2017 for York Place, Knaresborough & Woodlands Junction, Harrogate. Steering Group convened and Chaired by the Cabinet Member for Sustainable Transport, to develop the Action Plan. This has been incorporated into the 2018/19 Safer Communities Service Plan and is currently on schedule.

Work on the Small Transport Schemes Project is currently on hold due to conflicting priorities (officer time has been prioritised to work associated with the Local Plan) but the implementation mechanism has now been established.

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

We have re-used, recycled and composted 39.7% of household waste; exceeding our 34% target and a 2.1% percentage variance improvement on the previous year but the tonnage of household waste recycled has decreased in comparison with 2016/17; a percentage variance decrease of 3.9% from 22,131 to 21,271 tonnes. However, households are reducing the amount of waste they produce; with each household creating 470.6 kilogrammes of household waste (a 2.6% percentage variance improvement on the 483 kilogrammes created in 2016/17 and meeting the 495 kilogramme target).

Much of the improved performance is due to the better than expected performance in garden waste and we are now recovering sweeper waste (defined as household waste under WasteDataFlow guidance) as meant an improved performance against the anticipated target.

the unanticipated diversion of sweeper waste as resulted in a much improved outturn

(NB the data includes estimates)

### *Implement Phase 2 of our green garden waste programme*

Phase 1 of the green garden waste scheme exceeded the targets we originally set; we have now implemented Phase 2 of the project. Current levels of sign up for Phase 2 are 25,523; 2,700 (9.7% variance) below the Phase 2 target though we are anticipating that we will achieve this once the weather improves. However, overall subscription (Phase 1 and 2) levels are 52,100, exceeding the 45,400 target (15% variance).



## Supporting our communities

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

We have agreed a business case to develop Housing Company; the assumptions used within this are currently being independently tested by external consultants.

161 affordable homes were delivered during 2017/18; a 20% percentage variance decrease from the 200 target but a 216% percentage variance increase from the 51 delivered in 2016/17. 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 8 (and an additional 2 in the first week of April 2018).

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 took place throughout the autumn; work is underway to redesign the scheme to take into account of these investigations.

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

At the end of March 2018, there were 51 families living in temporary accommodation (six more families than the previous quarter but an improvement on the 58 families reported at the same period last year). Although we met our target on the length of stay for families in temporary hostel accommodation, there has been a 37.6% variance decrease in comparison to the previous year and length of stay in B&B accommodation has decreased by a percentage variance of 108.4% (from an average of 5 weeks in Quarter Four, 2016/17 to 10.42 weeks in Quarter Four, 2017/18); this was impacted by the need to secure temporary accommodation that met the needs of complex family circumstances.

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 Four, 2017/2018, 12 households were rehoused in the Council's stock, compared to 15 in Quarter Three.

Public consultation has now closed on our new build specialist housing and we are proposing to submit a planning application in the next few months.

### *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 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 Harrogate 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 meetings with Members and CTS staff have taken place. A Strategy has been drafted and discussed at a Member Workshop and is currently out for consultation with partner organisations. Management Board agreed to progress the public consultation on the Strategy and an options appraisal will be produced and reported to Cabinet in December 2018. Overall project completion is anticipated by the end of 2019.



**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*

Budget has been approved, MTFS is in place. Aligned to this is our 2 year rolling programme of efficiencies savings. The major reviews within Parks & Environmental Services and Sport and Leisure are on track.

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

**PSLB Social value charter** developed with partners and highlight reports amended to capture the social value from April onwards.

**THE LOCAL FUND** (TLF) formal launch January 2018 with 150 people in attendance and £380k in the fund. Ongoing work to develop the Friends of TLF.

**One Public Estate** bid unsuccessful but the PSLB is still supportive to look at collaborative opportunities

*Deliver the key projects within the self-sufficiency programme*

Work is progressing to deliver the key projects within the self-sufficiency programme such as the Green Garden Waste and Trade Waste projects and we are currently on target to meet our five year income target. Work is ongoing to implement the Turkish Baths development strategy. 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 first procurement exercise and we are now investigating alternative routes for this. We will launch our District Lottery in the next financial year.