

Scarborough Borough Council



Priority Projects Plan

2018 - 2020

Towards a prosperous borough, with a high quality of life for all

Cabinet 13 Feb 2018

Introduction

Welcome to our Priority Projects Plan which provides information about the key projects being undertaken by the Council over the next two to three years and into the future.

All our projects aim to support delivery of our Corporate Plan.

Our Corporate Plan

Our Corporate Plan is titled 'Towards 2030', with a simple Vision/Mission Statement of 'Towards a prosperous Borough, with a high quality of life for all'.

The Corporate Plan contains 4 key aims to reflect key priorities of Residents and Stakeholders as defined through the wide range of consultation which has been undertaken.

People

to have a safe, happy, healthy population with people who feel valued and included

Place

to protect and improve our environment, now and for the future

Prosperity

to develop a prosperous and innovative Borough, with a highly skilled and aspirational workforce

Council

to be an efficient and effective council which is financially sustainable for the future

Priority Projects

Whilst a wide range of projects and initiatives are currently being progressed by the Council to help drive forward the Corporate Plan, a number of these have been identified as 'priority projects' at the current time. Some of these projects are already being progressed whilst others are in the early stages of development.

Further details of these 'priority projects' are set out in the following pages. It should be noted that this plan is under constant review and that priorities may change over time. All projects will be monitored and progress reports presented to Members on a regular basis.

Our Priority Projects

Area	Outcome	Comments and key milestones	Completion date	Lead Officers	Delivery Partners	Financial Implications	Externally Funded Business Rates Income Growth / NHB / Council Tax	Approved?
Regeneration and Public Realm Improvements								
Scarborough Open Air Theatre	To consolidate the success of the OAT to date and build for the future sustainability of the OAT as a recognised venue for high profile and large scale entertainment whilst reducing the long term revenue impact on the Council.	Delivery of decking by April 2018, Commencement of contract with Live Nation (Music) Ltd	Apr-18	Director (LD), Operations, Parking and Venues Manager	LiveNation	Invest to Save budget approved to fund the cost of the decking. Repayments self financed via the Live Nation contract.		Cabinet 18/7/2017
Former Futurist site	The redevelopment of the Futurist site to contribute to the social, economic and physical renaissance of Scarborough	Planning Application for demolition and Cabinet approval for funding - October 2017 Demolition and Cliff stabilisation December 2017 to December 2018	Demolition and Cliff stabilisation 01/12/2018	Director (NE), Projects Manager	Wilmott Dixon	£4m + contingency sums approved to fund the demolition and cliff stabilisation costs. Budget for the works factored into the Council's capital projections pre the 2018 Financial Strategy		Cabinet 17/1/17, Council 9/1/17
		Site redevelopment 2019/20 and thereafter	Redevelopment from 2019/20	Director (NE), Projects Manager	Flamingoland	Assumed that any redevelopment works will be self financing or be externally funded by partners	✓	Cabinet 17/1/17, Council 9/1/17
Peasholm Park	To deliver improvements to the Boat Deck, including dredging of the lake and improvements to the retail offer within the park, including redevelopment of the Buttercup Kiosk	Demolition of Buttercup Kiosk - January 2018 Dredging Lake and Building Boatdeck - January 2018 – March 2018 Build of Kiosk - January 2018 –March 2018	Mar-18	Director (LD), Operations, Parking and Venues Manager		Capital budget established to fund the cost of these works along with a play area; funded from the 2016/17 year end underspend. Revenue budget savings of £35k from redevelopment and operational changes to the kiosk included in the 2018/19 budget proposals		

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Peasholm Park (continued)	To develop a strategy for Peasholm Park, to maximise its potential and commercial opportunities		May-18	Director (LD), Operations, Parking and Venues Manager		Assumed that any investment needed to maximise commercial opportunities will be self financing. Associated commercial investment returns will help the Council meet its budgeted transformation and commercialisation targets		
Sands Development	To facilitate the construction of a mixed use development comprising a multiplex cinema, commercial units, residential apartments and a multi-storey car park on the former Atlantis site	Completion of Spa facilities at Alpamare Waterpark, Development of Hotel, Development of Cinema, Former Marvels Site, Redevelopment of Former Kinderland site		Director (NE)	Benchmark	Assumed that future redevelopment will be self-financing or financed by external partner. The Council will receive capital receipts from future phases of redevelopment.	✓	Cabinet 13/6/17
Filey Country Park	To deliver improvements to the Filey Brigg Caravan Site	Develop and implement improvements to Filey Brigg Caravan Site	Apr-18	Director (LD), Operations, Parking and Venues Manager		Assumed that any investment in the site will be self financing through additional income. Associated commercial investment returns will help the Council meet its budgeted transformation and commercialisation targets		
	Support community led plans to develop a discovery centre within Filey Country Park.	Timescales subject to external funding		Customers, Communities and Partnerships Manager	Discover Filey	£30k Council contribution towards Educational Hub / Resource Centre at Filey Country Park approved pre the 2018 Financial Strategy. Monies currently remains uncommitted		

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South Cliff Gardens Heritage Lottery bid	To deliver the regeneration of the South Cliff Gardens	Pre-contract works - Feb 2017 to Dec 2018 Post contract works - Jan 2018 to Jan 2020	Jan-20	Projects Manager	Heritage Lottery Fund, Friends of South Cliff Gardens Community Group	Council match funding contribution committed to the scheme pre 2018 Financial Strategy.		Cabinet 12/9/17, Cabinet 17/10/17
Eastfield Regeneration Strategy	To develop a strategy for the regeneration of Eastfield, focusing on the centre	Strategy for High Street works to be developed May to Oct 2017, Phase 2 plan consultation Jan to March 2018. Implementation of Priority Projects thereafter	01/03/2018 2018 - 2023	Regeneration Manager		Regeneration programme funded through capital receipts from Middle Deepdale		
Middle Deepdale	To deliver phases 2 and 3 of the Middle Deepdale project	School agreement - July 2017 to Feb 2018, Bridge and Link Road LSIF Agreement - August 2017. Bring forward housing development at sites HA8, 9, 10 in Middle Deepdale, circa 1,200 homes - 2017/18 - Develop outline plans 2018/19 - Partnering and procurement 2019/29 - Delivery of project	Mar-21	Director (NE), Economic Development Project Officer		Council will receive capital receipts from the sale of land.	✓	
Town Centres Strategy	To develop a strategy to improve management of the Town Centres, including the implementation of the Street Trading Policy.	Strategy for Scarborough Town Centre Management to be developed, subject to consultation and approved. Implementation thereafter	Cabinet approval - April 2018, Council approval - May 2018, implementation thereafter	Regeneration Manager	Town Centre Operations Steering Group	Strategy will be prepared and link with the proposed DBID. Fully funded by private sector.		
Public Conveniences	To adopt a sustainable approach to public convenience provision in the Borough of Scarborough that positively contributes to public health, well-being and the prosperity of the community.	Implement Phase 1 - 2017/18 Implement Phase 2 - 2018/19 Implement Phase 3 - 2019/20	Mar-20	Director (NE), Operations, Transport and Countryside Manager	Parish and Town Councils	Budget strategy for period 2017/18 to 2018/19 includes a target to reduce annual running costs of public conveniences by £300k. One off sum of £250k committed from the Investment Fund to facilitate the project.		Cabinet 16/05/2017, Plan approved July 2016

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Coastal Defences and Flood Protection								
Scarborough Spa Coast Protection Scheme	To maintain the Spa Sea Wall and stabilise the cliff.	Precontract January 2017 to November 17 Post contract Jan 2017 to June 2019	Jun-19	Director (LD), Projects Manager	Environment Agency, NYCC, Balfour Beatty	£5m Council contribution towards Coast Protection works included in the capital programme. Funding approved pre the 2018 Financial Strategy.		Cabinet 16/02/16
Whitby Harbour Piers	To undertake works to Whitby Harbour Piers, to manage the risks to people and the developed, natural and historic environments from sea flooding, coastal erosion and coastal instability over the next 100 years.	Precontract February 2018 Post Contract April 2018 to April 2019	Apr-19	Director (LD), Projects Manager	Environment Agency, NYCC, Balfour Beatty	£5m Council contribution towards Coast Protection works included in the capital programme. Funding approved pre the 2018 Financial Strategy.		Cabinet 18/10/16
Filey Flood Alleviation Scheme	To reduce the risk flood risk from surface water for the community of Filey	Post Contract May 2018 to December 2018	Dec-18	Director (LD), Projects Manager		£5m Council contribution towards Coast Protection works included in the capital programme. Funding approved pre the 2018 Financial Strategy.		Cabinet 13/12/16
Filey Flat Cliffs slope stabilisation	Coastal protection and slope stabilisation to prevent the loss of the access road to 45 residential properties at Filey Flat Cliffs	Pre contract July 2017 to May 2018. Post contract June 2018 to September 2019	Sep-19	Director (LD), Projects Manager		Fully externally funded		Cabinet 14/2/17
Runswick Bay Coastal Protection Scheme	Installation of Rock Armour Coastal Protection and maintenance of seawall to reduce overtopping	Precontract January 2017 to January 18 Postcontract April 2018 to June 2018	Jun-18	Director (LD), Projects Manager		Fully externally funded		Cabinet 15/11/16
Robin Hoods Bay Coast Protection Scheme	Coastal protection - concrete repairs to existing sea wall.			Director (LD), Projects Manager		£5m Council contribution towards Coast Protection works included in the capital programme. Funding approved pre the 2018 Financial Strategy.		

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Whitby Church Street Flood Alleviation Scheme	To reduce the risk flood risk from surface water for the community of Whitby			Director (LD), Projects Manager		£979k budget established to take forward the required works. Predominantly externally funded with SBC contribution of £61k		
Harbours								
Scarborough Harbour	Develop a Strategic Business Plan for Scarborough Harbour which sets out a number of key actions for ensuring the ongoing sustainability of the Harbour.	Consultation 10 July 2017 to 18 Aug 2017 Cabinet Approval September 2017 Delivery thereafter	Sep-17	Director (NE), Commercial Director (RB)		External funding opportunities available.	✓	Cabinet 12/9/17
Whitby Harbour	To develop a Strategic Business Plan for Whitby Harbour which sets out a number of key actions for ensuring the ongoing sustainability of the Harbour.	Draft Business Plan - December 2017, Consultation January to March 2018, Cabinet Approval - March 2018	Mar-18	Director (NE), Commercial Director (RB)		External funding opportunities available.	✓	
Whitby Harbour (contd)	Explore opportunities to regenerate the Whitby Upper Harbour area, maximising potential attractiveness and economic benefit.	March 2018 onwards	Mar-19	Director (NE), Commercial Director (RB)		Development brief to be prepared and site to be taken to market. Feasibility and masterplanning works will need to be funded but overall scheme should be self financing through additional income. Consideration will be given to the scheme in the Capital Investment Strategy.	✓	
	To facilitate the development of the proposed "Yorkshire Offshore Renewable Energy Operations and Management Centre" and the associated economic growth and job creation activity in Whitby Harbour	2018/19 Dependent upon Industry Announcement	Dec-20	Director (NE), Commercial Director (RB)		No financial implications for the Council.	✓	Cabinet 16/2/16 re land at Endeavour wharf

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Skills and Employment								
Scarborough Construction Skills Village	Through the Scarborough Construction Skills Village, to deliver the skills required to arm individuals with the necessary knowledge and access routes into the construction industry as demand for skilled labour in the area increases. The Village provides training and work placement opportunities in a bid to support local businesses, raise industry awareness and improve economic wellbeing by identifying and supporting members of the community secure employment within the trade. Possible establishment of permanent Skills Village site at Middle Deepdale	Develop Business Case 2017, Apply for funding 2018, consents and planning 2018, Establishment and construction 2019	Dec-19	Regeneration Manager		Scheme fully externally funded		

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Sports Provision								
Sports Provision - Filey	To secure improvements to the provision of sports facilities in Filey	Development of Filey Sports Hall (delivered by Ebor Academy). Business plan has been prepared and funding application submitted to Sport England Oct 2017. Timescales thereafter are dependant on the outcome of the funding application	Dec-19	Customers, Communities and Partnerships Manager	Ebor Academy, Sport England	£330k Council contribution proposed for the scheme: £130k capital receipt from the sale of South Dene and £200k from general capital resources (subject to Member approval in March 18). Council funding is conditional upon presentation of a viable business case for the facility		
Sports Provision - Scarborough	To secure improvements to the provision of sports facilities in Scarborough. Facilities will include international competition standard athletics track, as well as six tennis courts. Squash facilities are being provided as part of the agreement with Scarborough Rugby Club, and the pitch at Pindar Leisure Centre is to be resurfaced.	<ul style="list-style-type: none"> • Athletics Track • Tennis Courts in Scarborough • Community use of facilities at Scarborough Rugby Club, including Squash Courts • Resurfacing of Pitch at Pindar Leisure Centre 	2018 - 2028 (community facilities), Resurfacing of Pindar Pitch by Dec 2018	Chief Executive Customers, Communities and Partnerships Manager	Broadland Properties Ltd, Scarborough College, Scarborough Rugby Club, Pindar School	Provision of athletics track and tennis linked with the sale of Filey Road site. Squash facilities covered by community use agreement with Barons Leisure. £193k Council contribution towards Pindar Pitch resurfacing works approved by Members pre 2018		
	Further improvements to the Football Ground Stadium	To develop a plan of improvements for the Football Ground	Dec-18	Strategic Director (NE)	Flamingoland	Improvements externally funded from partner sponsorship income		

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Sports Provision - Whitby	To secure improvements to sports facilities in Whitby	Development of 3G Sports Pitch	Dec-19	Customers, Communities and Partnerships Manager		£85k Council contribution towards the works proposed for approval in the 2018 Financial Strategy. Further £167k available from S106 monies and uncommitted capital receipts. Scheme dependent upon obtaining additional £350k external funding		
Other projects								
Relocation of the Parks Service and disposal of the Manor Road Nursery Site	<p>To deliver the Council's plant requirements in the most cost effective way in sufficient quantity and within product specification.</p> <p>To rationalise the Council's assets and realise efficiencies in the Council's operations by disposing of the Manor Road Nursery site and by locating the Nursery service in the form of a new plant holding facility at Dean Road Depot</p> <p>To continue to provide support to local volunteer groups and educational and community activities in respect of the Council's parks and green spaces including through the creation of a new community hub in Peasholm Park, subject to further consultation and feasibility work</p>	Buy in finished plants from Spring 2018, Procurement process to be completed for Spring 2018, relocated by November 2018	Nov-18	Operations, Transport and Countryside Manager		OPE bid submitted (Land Release Fund) to assist with contamination costs (£50k). Revenue savings from changes to the growing / purchase of plants and rationalisation of asset running costs expected to be delivered by 2020. Capital receipt from Manor Road sale will fund the works required at Dean Road Depot, to facilitate the move of staff and assets, and at worst case is expected to be capital cost neutral.	✓	Cabinet 18/7/17

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Bereavement Service	To identify suitable land and establish new cemeteries in Scarborough, Whitby and Filey	Report to Overview and Scrutiny Board on 24 January 2018 giving an update on progress. Contract to conduct feasibility studies on 3 sites - one each in Whitby, Scarborough and Filey - has been awarded and should be completed by the end of March 2018.	Feasibility Studies completed by 31/3/18	Environment and Regulation Manager, Asset and Risk Manager		£400k capital budget committed to this project pre 2018. Scheme could cost up to £1m in total, with cost estimates expected in March 18. Financial Strategy recognises that further capital resources will be required to progress the scheme once projected costs are known. Costs will be included in the Capital Investment Strategy		Written Update to Overview and Scrutiny Board 7/3/18
Community Led Local Development	To secure benefits to disadvantaged communities within the Borough, focusing on investment to support economic growth and job creation and tackling the multiple challenges experienced by communities characterised by high levels of deprivation. It aims to empower local people to work with local partners to design and implement a development strategy for the area to tackle the challenges identified.	Funding and Service Level Agreement agreed October 2017 Programme launched and official call for projects October 2017 Implementation and delivery of programme until March 2022	Mar-22	Customers, Communities and Partnerships Manager, Regeneration Manager	East Riding of Yorkshire Council	£500k Council contribution provided to Neighbourhood & Communities programme over 5 years, with the aim of attracting £1.5m external match funding. £245k of the overall £500k Council contribution allocated towards the CLLD programme.		Cabinet 12 September 2017
Residents Parking Scheme	To consider the implementation of a Residents Parking Scheme for off-street car parks	To be reviewed by Car Parking Working Group	Mar-18	Car Parking Working Group		To be determined		Cabinet 16/1/18