


**'A' ITEM**

	<b>REPORT TO CABINET TO BE HELD ON 18 June 2019</b>	
	<b>Key Decision</b>	Yes
<b>Corporate Priority</b>  <b>ALL</b>	<b>Cabinet Portfolio Holder</b>	<b>Cllr Tony Randerson</b>

**REPORT OF: Director (LD) –19/136**

**WARDS AFFECTED: All**

**SUBJECT: ANNUAL REPORT AND IMPROVEMENT PLAN 2019/20**

**RECOMMENDATIONS:**

- (i) That Cabinet:
- (ii) Notes the significant achievements made over the last 12 months, including:
  - a. Opening of the Scarborough Sports Village, with attendances well above target
  - b. Delivery of major events, including the Tour de Yorkshire
  - c. Improvements to Scarborough Open Air Theatre, increasing capacity of the venue and attracting major acts
  - d. Approval for major retail developments in Whitby
  - e. Securing of funding and commencement of Flood prevention and Coastal protection works in all areas of the Borough.
- (iii) Recommend to Council that approval be given for publication of the Annual Report and Improvement Plan 2019/20

**REASON FOR RECOMMENDATIONS:**

Current best practice and rules on Data Transparency require the Council to publish its performance information and to make the details available to the public and partners in as many formats as possible.

## **HIGHLIGHTED RISKS: See risk matrix**

### **1. INTRODUCTION**

- 1.1 This report is seeking approval from Members for the publication of the Council's Annual Report and Improvement Plan which is a key document in the Council's Corporate and service planning process.
- 1.2 The current Corporate Planning process includes the publication of a Corporate Plan, which sets out the aims and priorities of the Council for a five year period, and an Annual Report and Improvement Plan (ARIP), which sets targets for the next 12 months. The current Corporate Plan was approved by Council in May 2016 and in February 2018 Cabinet approved a new Priority Projects Plan: a strategic framework document to provide a focus for the delivery of major projects and to assist with resource planning.
- 1.3 The ARIP (attached at appendix 1) contains details of what has been achieved over the last year against the aims and targets as set out in the Corporate Plan, and also now includes information on progress to date against the Council's Priority Projects. The publication of the ARIP is in line with best practice in publishing details of the Council's progress and Performance Management data, and complements other components of the Corporate Planning processes, such as Finance and Performance monitoring reports.
- 1.4 Members are required to approve the Annual Report and Improvement Plan (ARIP), which set the targets and actions to be undertaken by services on an annual basis.

### **2. CORPORATE AIMS/PRIORITIES**

- 2.1 The publication of an Annual Report supports all the Council's Corporate Aims and Priorities.

### **3. CONSULTATION**

- 3.1 The development of the content of the Annual Report was in response to full consultation with the public.

### **4. ASSESSMENT**

- 4.1 The ARIP looks back over the past 12 months, reviewing the Council's achievements, detailing service performance for the year and comparing it to the previous year, and also details progress against our aims and priorities, as set out in the Corporate Plan. In addition, the Plan provides details of progress to date against Priority projects as determined by the Council's Cabinet.

## 4.2 Priority Projects

4.3 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.

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

4.5 Particular achievements to date include:

- A £13.453 million scheme to stabilise the cliffs behind the Spa complex commenced in May 2018 and is due to be completed by Christmas 2019. The scheme involves piling along the rear of the Spa complex with almost horizontal drainage to address the deep seated failure of the slope, soil reinforcement ('nailing') and re-grading of the slope to address shallow and medium seated instabilities, together with further drainage measures, other works including repairs to the arch structure near the Spa Cliff lift and relaying of cliff access paths and basic landscaping and replanting.
- The coastal protection works to Runswick Bay, valued at around £1.5 million, started in March and completed in July. The scheme, which has been designed to provide 100 years of coast protection for 96 properties, will reduce wave overtopping and help to mitigate the impacts of climate change.
- Scarborough has been chosen as the host town for the Armed Forces Day national event in 2020, and it is anticipated that this will attract as many as 200,000 visitors to the town.
- Phase one of the Filey Flat Cliffs stabilization scheme has been completed and phase two is due to be completed by the end of the summer. The scheme will help the residents of Flat Cliffs near Filey protect the sole vehicular access to their community. The scheme has been 100% funded by the Environment Agency and support from the Flat Cliff Residents Association.
- The Advantage Coast Community Led Local Development (CLLD) programme awarded funding to the Skills Village at Middle Deepdale which, in its relatively short time in operation, has provided numerous opportunities for local people, particularly those of school leaving age, to learn the skills required for a career in the construction industry. The CLLD has awarded £240,000 for the expansion of the Skills Village and the renovation of High Eastfield Farm to create a Construction Business Centre. The project has also been successful in securing funding of £160,000 at a meeting of the Y/NY/ER Local Enterprise Partnership.

- £9.0 million was secured to undertake refurbishment works to the East Pier and West Pier in Whitby. The Whitby Piers Coast Protection Scheme will result in the upgrading of the aged piers' structures to significantly improve their condition. Work will involve stabilising the external sandstone blocks of the piers, filling in major voids using concrete and also repairs to the top surface of the piers to prevent damage from water ingress during wave overtopping. In addition, a flood diverter wall is proposed at Battery Parade to lessen the impact of storm water on properties along Pier Road.
- Scarborough Open Air Theatre has been consistently proven to deliver massive economic benefit to many parts of the borough, not just Scarborough. The estimated economic benefit currently stands at around £6 million (Source: Cambridge Research Model/Cuffe and Taylor). In particular, the venue prides itself on placing business directly with local suppliers, which is worth around £250,000 per year. This includes security, electricians, bar and catering staff, marketing, stage riggers and toilet hire to name a few. Open Air Theatre acts for the 2019 season include international pop icon Kylie Minogue, Cliff Richard, Lewis Capaldi, Madness, Years and Years, Hacienda Classical, West End Proms, Jess Glynne.
- More than 26,500 people visited the Scarborough Open Air Theatre for the town's first ever 'Scarborough Sparkle', a magical and enchanting Christmas wonderland event for all the family. The programme for the venue's Christmas themed shopping and entertainment weekend included festive stalls selling the very best Christmas gifts and food produce, an ice rink for a fun skating experience, festive musical performances from a variety of choirs and bands, illuminated fairground rides.
- We have purchased the Travelodge Hotel building in Scarborough, in line with our policy to acquire high quality commercial property investments and particularly those in our local area. The 140 room hotel on St Nicholas Cliff is in a prime central location above the town's South Bay. It is let to Travelodge for an unexpired term of almost 30 years with five yearly rent reviews, which are in line with uncapped movements in the Retail Price Index. No public money was used for the sale, which was made possible via the Public Works Loan Board. It is expected that the investment will allow us to deliver £328,000 of our targeted £600,000 annual savings.
- We approved the introduction of a Selective Licensing Scheme for privately rented properties within parts of the Castle, Central and North Bay wards in Scarborough, which is designed to ensure that properties are safe and being managed appropriately. This will take the number of privately rented homes covered by these schemes to approximately 2,000. The scheme will operate in areas where there are high concentrations of privately rented properties, of which a large number are in poor condition and poorly managed. Landlords of privately rented properties in these areas will need to apply for a licence from the council and then comply with a range of licensing conditions designed to tackle the existing problems. The scheme will enable the council to undertake inspections of these properties and work with landlords to ensure that all

privately rented properties within the designated area meet appropriate standards.

- The Heritage Lottery Fund (HLF) and the Big Lottery Fund awarded Scarborough Borough Council a grant of £4,665,700 towards the cost of a project to restore and improve the historic and much loved South Cliff Gardens. The project aims to preserve the gardens' unique heritage and improve them in a way that will reconnect them with today's residents and visitors, in the same way that the original gardens did more than one hundred years ago.
- A £2.288m award winning coastal defence scheme in Runswick Bay was completed, which will give 100 years of improved protection to 113 homes and businesses and safeguard the village's main income stream of tourism. The Runswick Bay Coastal Protection Trust and local residents joined representatives from Scarborough Borough Council, Environment Agency, Royal Haskoning DHV, JBA Consulting and ESH Construction to celebrate the end of the construction project to protect the village's concrete seawall with around 9,500 tonnes of high density granite armour stone after it had reached the end of its serviceable life. The newly created rock revetment defence, which is 250 metres long, eight metres wide and two metres high, will provide better protection to the village, including six listed structures, by helping to combat the effect of predicted rising sea levels and increased storminess.
- Motorcycle race is to return to Oliver's Mount circuit in 2019, by newly formed motorcycle racing club, Two Four Three Road Racing Association. Two meetings around the challenging and undulating 2.43 mile public road race track have been confirmed to date.
- The joint funding bid for £150,000 to Football Stadia Improvement Fund for the Flamingo Land Stadium at Scarborough Sports Village was successful. The funding will allow exciting improvements to be made to the stadium, which will include a new covered stand and additional spaces for disabled spectators, resulting in an increase in overall stadium capacity to more than 2,800 spectators.

#### **4.6 Performance Indicators**

4.7 The ARIP contains three types of Performance Indicators:

- **'Quality of Life' Indicators** - These PIs have been identified to supplement the range of performance information measured and monitored by the Council. The 'Quality of Life' Indicators provide contextual information about life in the Borough, but no targets are set as progress is affected by a wide range of factors and organisations and is therefore not directly in the Council's control. These measures include life expectancies, overall crime rates, employment rates, average wage rates, etc. Scarborough Borough measurements will be compared to the regional and/or national averages, with history showing direction of travel. Whilst progress will be reviewed

annually and reported in the ARIP, in the majority of cases, these PIs can only be effectively monitored over the longer term.

- **Service Performance Indicators** - these PIs are those which directly measure the performance of the Council's services, such as processing times for benefits claims, planning applications, etc. Targets for these indicators are set – these are the indicators which are regularly monitored and results of the monitoring presented to Cabinet on a quarterly basis.
- **Critical Success Factors** – these are measures related to key projects and actions undertaken by the Council's services, which assist in delivering the Corporate Plan. Targets are set and CSFs are monitored, with results being reported to Cabinet on a six-monthly basis.

4.8 Analysis of the year-end performance data shows that the Council has made good progress overall, with 80.4% of Performance Indicators showing improvement or no change, or being within tolerance and 78.7% meeting or within tolerance of targets. In many cases, where the indicator has not improved and/or met target, this is by a small margin only, ie, is classed as within tolerance.

4.9 In addition, good progress has been made towards delivery of a wide range of other projects and initiatives, and further details are provided in the report, which also contains a summary of financial information.

4.10 The document will be published in electronic format and circulated via email/web with only a small number of printed documents being produced on request.

## 5. IMPLICATIONS

5.1 **Policy/ Legal-** the publication of information relating to performance is a statutory requirement. The publication of an Annual Report and Improvement Plan with the content as set out in this report will ensure that this requirement is met.

5.2 **Financial Implications-** By mainly distributing the plan electronically, with only a small number of printed versions being produced, the costs of printing are nominal.

5.3 **Sustainability** - producing the document electronically and significantly reducing paper and print usage assists the Council in achieving its sustainability objectives.

5.4 **Equality and Diversity** –copies will be made available in alternative formats if required.

5.5 I have considered whether any staffing, planning, and crime and disorder implications arise from this report and am satisfied that there is no identified implication that will arise from this decision.

A handwritten signature in grey ink, appearing to be 'LD', enclosed in a circular scribble.

**Lisa Dixon**  
**Director**

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**Background Papers:**  
None

IF YOU HAVE ANY QUERIES ABOUT THIS REPORT OR WISH TO INSPECT ANY OF THE BACKGROUND PAPERS, PLEASE CONTACT PETRA JACKSON 01723 383528, e-mail [petra.jackson@scarborough.gov.uk](mailto:petra.jackson@scarborough.gov.uk)

## Risk Matrix

<b>Risk Ref</b>	<b>Date</b>	<b>Risk</b>	<b>Consequences</b>	<b>Mitigation</b>	<b>Current Risk Score</b>	<b>Target Score</b>	<b>Service Unit Manager/ Responsible Officer</b>	<b>Action Plan</b>
1	June 2019	Annual Report is not finalised and published	It is a requirement for Councils to publish Performance Data in a range of forms so that it is widely accessible. The production of an ARIP is one of the means by which the Council fulfils this requirement. Failure to meet Best Practice and rules on Data Transparency if performance data is not published.	A timetable has been established which requires all services to produce the required information by a specific deadline..	A3	A2	Performance and Governance	None
2	June 2019	Information in the document in relation to PI's is incorrect	Incorrect assessment of the Council's performance and progress towards meeting its targets and objectives	All information contained in the document is required to have supporting information as part of the Council's Data Quality process.	B3	B3	Performance and Governance	None



## Glossary of Terms

Risk	An event which may prevent the Council achieving its objectives
Consequences	The outcome if the risk materialised
Mitigation	The processes and procedures that are in place to reduce the risk
Current Risk Score	The likelihood and impact score with the current mitigation measures in place
Corporate Objectives	An assessment of the Corporate Objectives that are affected by the risk identified.
Target Risk Score	The likelihood and impact score that the Council is aiming to achieve
Service Unit Manager	The Service Unit or Officer responsible for managing the risk
Action Plan	The proposed actions to be implemented in order to reduce the risk to the target score

## Risk Scoring

Impact	5					
	4					
	3					
	2					
	1					
		A	B	C	D	E
	Likelihood					

### Likelihood:

A = Very Low  
 B = Not Likely  
 C = Likely  
 D = Very Likely  
 E = Almost Certain

### Impact

1 = Low  
 2 = Minor  
 3 = Medium  
 4 = Major  
 5 = Disaster