

Scarborough Borough Council



Annual Report and Improvement Plan 2019/20
Towards 2030

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

Introduction

Welcome to our Annual Report for 2019/20, which brings together performance and financial information, provides a review of our achievements and more information about the Council's Plans for the next twelve months.

We publish this report once the Council's accounts for the year have been published and signed off. By reporting in this way, we aim to help local residents, our partners, and others with an interest in the Council to judge our effectiveness and our contribution to the borough and local communities. It gives information about how well we are doing towards delivering our Corporate Plan.

Progress against 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.



Our aims are linked to and impact on one another in complex ways. Many of the actions we are undertaking link to more than one of our aims and improvement in one area often depends upon success in one or more of the others. For example, a quality environment helps encourage the investment needed to build prosperity.

Details of actions (Critical Success Factors) and Performance Indicators which we will use to measure our progress against our new aims are provided in the following pages.

Audit Completion Report

The Audit Completion Report for the year ended 31 March 2018 produced by Mazars was considered at the meeting of the Council's Audit Committee, on 26 July, 2018.

Opinion of the financial statements

In our opinion the financial statements:

- give a true and fair view of the financial position of Scarborough Borough Council as at 31 March 2018 and of its expenditure and income for the year then ended; and
- have been prepared properly in accordance with the CIPFA/LASAAC Code of Practice on Local Authority Accounting in the United Kingdom 2017/18.

Basis for opinion

We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our opinion.

Conclusions relating to going concern

We have nothing to report in respect of the following matters in relation to which the ISAs (UK) require us to report to you where:

- the Chief Finance Officer's use of the going concern basis of accounting in the preparation of the financial statements is not appropriate; or
- the Chief Finance Officer has not disclosed in the financial statements any identified material uncertainties that may cast significant doubt about the Council's ability to continue to adopt the going concern basis of accounting for a period of at least twelve months from the date when the financial statements are authorised for issue.

Other information

The Chief Finance Officer is responsible for the other information. The other information comprises the Annual Governance Statement and information included in the Statement of Accounts, other than the financial statements and our auditor's report thereon. Our opinion on the financial statements does not cover the other information and, except to the extent otherwise explicitly stated in our report, we do not express any form of assurance conclusion thereon.

In connection with our audit of the financial statements, our responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements or our knowledge obtained in the audit or otherwise appears to be materially misstated. If we identify such material inconsistencies or apparent material misstatements, we are required to determine whether there is a material misstatement in the financial statements or a material misstatement of the other information. If, based on the work we have performed, we conclude that there is a material misstatement of this other information, we are required to report that fact.

Audit Completion Report (continued)

Responsibilities of the Chief Finance Officer for the financial statements

As explained more fully in the Statement of the Chief Finance Officer's Responsibilities, the Chief Finance Officer is responsible for the preparation of the Statement of Accounts, which includes the financial statements, in accordance with proper practices as set out in the CIPFA/LASAAC Code of Practice on Local Authority Accounting in the United Kingdom 2017/18, and for being satisfied that they give a true and fair view. The Chief Finance Officer is also responsible for such internal control as the Chief Finance Officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

The Chief Finance Officer is required to comply with the CIPFA/LASAAC Code of Practice on Local Authority Accounting in the United Kingdom 2017/18 and prepare the financial statements on a going concern basis, unless the Council is informed of the intention for dissolution without transfer of services or function to another entity. The Chief Finance Officer is responsible for assessing each year whether or not it is appropriate for the Council to prepare its accounts on the going concern basis and disclosing, as applicable, matters related to going concern.

Auditor's responsibilities for the audit of the financial statements

Our objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes our opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with ISAs (UK) will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.

Conclusion on Scarborough Borough Council's arrangements for securing economy, efficiency and effectiveness in the use of resources

Conclusion

On the basis of our work, having regard to the guidance on the specified criterion issued by the Comptroller and Auditor General in November 2017, we are satisfied that, in all significant respects, Scarborough Borough Council has put in place proper arrangements to secure economy, efficiency and effectiveness in its use of resources for the year ended 31 March 2018.

Audit Completion Report (continued)

Basis for conclusion

We have undertaken our review in accordance with the Code of Audit Practice issued by the Comptroller and Auditor General, having regard to the guidance on the specified criterion issued in November 2017, as to whether the Council had proper arrangements to ensure it took properly informed decisions and deployed resources to achieve planned and sustainable outcomes for taxpayers and local people. The Comptroller and Auditor General determined this criterion as that necessary for us to consider in satisfying ourselves whether the Council put in place proper arrangements for securing economy, efficiency and effectiveness in its use of resources for the year ended 31 March 2018.

We planned our work in accordance with the Code of Audit Practice. Based on our risk assessment, we undertook such work as we considered necessary to form a view on whether, in all significant respects, the Council had put in place proper arrangements to secure economy, efficiency and effectiveness in its use of resources.

Responsibilities of the Council

The Council is responsible for putting in place proper arrangements to secure economy, efficiency and effectiveness in its use of resources, to ensure proper stewardship and governance, and to review regularly the adequacy and effectiveness of these arrangements.

Auditor's responsibilities in relation to review of arrangements for securing economy, efficiency and effectiveness in the use of resources

We are required under section 20(1)(c) of the Local Audit and Accountability Act 2014 to satisfy ourselves that the Council has made proper arrangements for securing economy, efficiency and effectiveness in its use of resources. The Code of Audit Practice issued by the Comptroller and Auditor General requires us to report to you our conclusion relating to proper arrangements. We are not required to consider, nor have we considered, whether all aspects of the Council's arrangements for securing economy, efficiency and effectiveness in its use of resources are operating effectively.

Matters on which we are required to report by exception under the Code of Audit Practice

We are required by the Code of Audit Practice to report to you if:

- we issue a report in the public interest under section 24 of the Local Audit and Accountability Act 2014;
- we make a recommendation under section 24 of the Local Audit and Accountability Act 2014; or
- we exercise any other special powers of the auditor under sections 28, 29 or 31 of the Local Audit and Accountability Act 2014.

We have nothing to report in these respects.

Audit Completion Report (continued)

Use of the audit report

This report is made solely to the members of Scarborough Borough Council, as a body, in accordance with part 5 of the Local Audit and Accountability Act 2014 and as set out in paragraph 43 of the Statement of Responsibilities of Auditors and Audited Bodies published by Public Sector Audit Appointments Limited. Our audit work has been undertaken so that we might state to the members of the Council those matters we are required to state to them in an auditor's report and for no other purpose. To the fullest extent permitted by law, we do not accept or assume responsibility to anyone other than the members of the Council, as a body, for our audit work, for this report, or for the opinions we have formed.

Certificate

We certify that we have completed the audit of Scarborough Borough Council in accordance with the requirements of the Local Audit and Accountability Act 2014 and the Code of Audit Practice.

The full report is available at: <https://democracy.scarborough.gov.uk/documents/s83292/18170%20Audit%20Completion%20Report.pdf>

Our Performance

The Council operates a corporate Performance Management Framework (PMF) which is used to monitor and manage the performance of its Services. A range of performance indicators are maintained by each Service and are used to measure progress of our aims and key priorities as detailed in the Corporate Plan. This report contains three types of measures:

‘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, and progress will be reviewed annually and reported in the ARIP.

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.

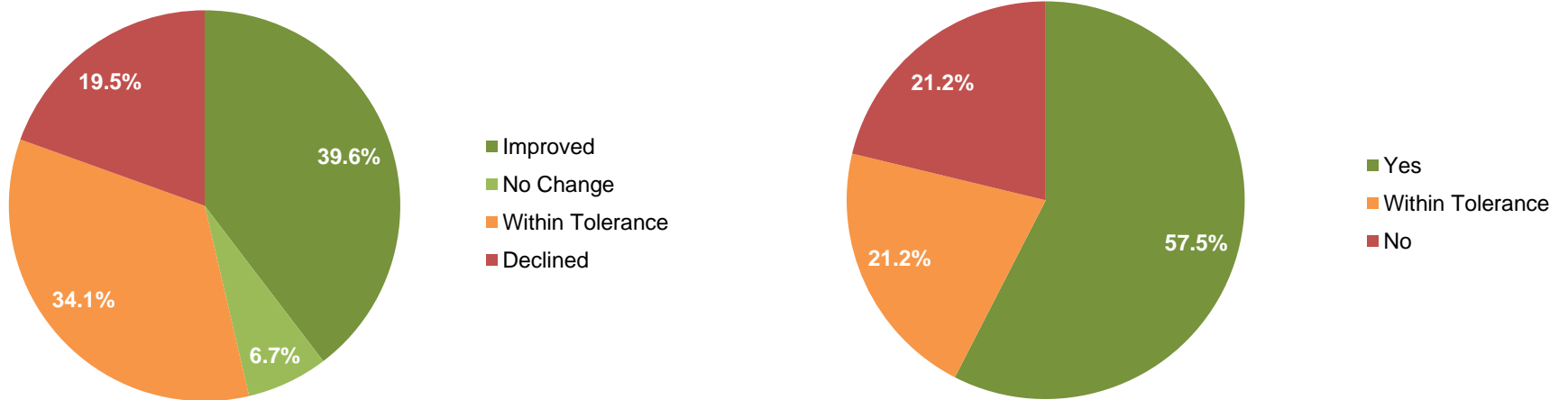
Critical Success Factors (CSFs) – these are measures related to key projects and actions undertaken by the Council’s services, which assist in delivering the Corporate Plan. Targets are set and CSFs are monitored, with results being reported to Cabinet on a six-monthly basis.

Tables detailing the Council's performance against its Service Performance Indicators and Critical Success Factors for 2017/18 and 2018/19 are shown in this report under each of the Council’s Aims. This allows you to monitor our performance against these aims. The results show areas where performance has improved and those areas where performance is lower when compared to the previous 12 months. In some cases, whilst there has been a drop in performance, the level of performance achieved is still above the target set by the Council.

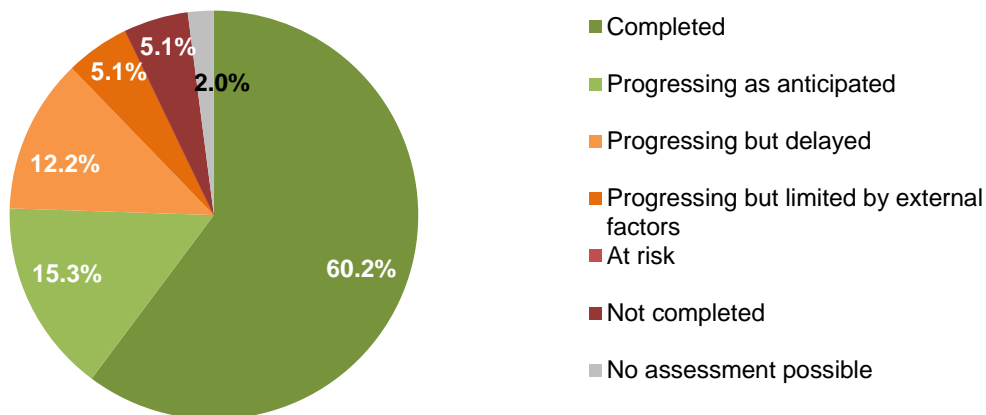
Our Performance (continued)

The year end figures for 2018/19 show that we have improved in 39.6% of the Priority Indicators where it is possible to make an assessment. In addition the performance of 6.7% of indicators has remained at the same level. We have met our targets for 57.5% of our indicators. We want to build on this over the next year, continuing to improve the quality and performance of our services, against a background where we are required to make significant savings in our budgets.

The following graphs shows our Direction of Travel against the Priority Performance Indicators, and whether or not we achieved our targets.



The following graph shows details of progress against our Critical Success Factors during 2018/19:



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', together with progress to date, is set out below. 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.

Area	Outcome	Comments and key milestones	Completion date	Lead Officers	Delivery Partners	Progress to date
Regeneration and Public Realm Improvements						
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 January 2019	Demolition and Cliff stabilisation 14/01/2019	Director (NE), Projects Manager	Wilmott Dixon	The demolition of the former Futurist Buildings has been completed.
		Site redevelopment 2019/20 and thereafter	Redevelopment from 2019/20	Director (NE), Projects Manager	Flamingoland	Contract discussions and agreement of Heads of Terms with Flamingoland are ongoing.
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 Boat deck -January 2018 – March 2018 Build of Kiosk - January 2018 –March 2018	01/03/2018	Director (LD), Operations, Parking and Venues Manager		Improvements to the Boat Deck at Peasholm Park , dredging of the lake and improvements to the retail offer within the park, including redevelopment of the Buttercup Kiosk have been delivered.

Area	Outcome	Comments and key milestones	Completion date	Lead Officers	Delivery Partners	Progress to date
Peasholm Park (continued)	To develop a strategy for Peasholm Park, to maximise its potential and commercial opportunities			Director (LD), Operations, Parking and Venues Manager		We are progressing with the development of a strategy for Peasholm Park, to maximise its potential and commercial opportunity.
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	Progressing but limited by external factors - the spa at the waterpark is now open and construction on the Hotel has commenced.
Filey Country Park	To deliver improvements to the Filey Brigg Caravan Site	Develop and implement improvements to Filey Brigg Caravan Site		Director (LD), Operations, Parking and Venues Manager		We are continuing to deliver further improvements to Filey Brigg Caravan Site.
	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	
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	01/01/2020	Projects Manager	Heritage Lottery Fund, Friends of South Cliff Gardens Community Group	A Stage 2 South Cliff Gardens Heritage Lottery bid to deliver the regeneration of the South Cliff Gardens has successful. The Heritage Lottery Fund (HLF) and the Big Lottery Fund has awarded Scarborough Borough Council a grant of £4,665,700 towards the cost of the project to improve the historic and much loved South Cliff Gardens for current and future generations.

Area	Outcome	Comments and key milestones	Completion date	Lead Officers	Delivery Partners	Progress to date
South Scarborough/ Middle Deepdale and Eastfield	To develop an area based masterplan, that will lead to the regeneration of the Eastfield area	Masterplan development to be progressed during 2018, reflecting stakeholder engagement and the need for strategic regeneration, transport and planning requirements to be considered	01/03/2018 2018 - 2023	Regeneration Manager		South Scarborough/Middle Deepdale and Eastfield - An Eastfield Pact was established bringing Eastfield partners and residents together. A wider masterplanning document has been prepared and is due to go out for tender.
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	01/03/2021	Director (NE), Economic Development Project Officer		The Middle Deepdale project is progressing, with a new primary school to be opened in 2020 and village and highway infrastructure works to be implemented by the end of 2021.
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	Completion and adoption Autumn 2018	Regeneration Manager	Town Centre Operations Steering Group	We have developed a strategy to improve management of the Town Centres, including the implementation of the Street Trading Policy.
	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	01/03/2020	Director (NE), Operations, Transport and Countryside Manager	Parish and Town Councils	Progress is currently delayed. Further reports will be considered to ensure that facilities meet with Councillors' expectations.

Area	Outcome	Comments and key milestones	Completion date	Lead Officers	Delivery Partners	Progress to date
Coastal Defences and Flood Protection						
Scarborough Spa Coast Protection Scheme	To maintain the Spa Sea Wall and stabilise the cliff.	Precontract January 2017 to April 2018 Construction May 2018 to November 2019	01/11/2019	Director (LD), Projects Manager	Environment Agency, NYCC, Balfour Beatty	Work has commenced on site for the Scarborough Spa Coast Protection Scheme, to maintain the Spa Sea Wall and stabilise the cliff.
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 May 2018. Anticipated Construction July 2018 to October 2019	01/10/2019	Director (LD), Projects Manager	Environment Agency, NYCC, Balfour Beatty	We have secured sufficient external funding for the Whitby Harbour Piers and work has commenced, 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.
Filey Flood Alleviation Scheme	To reduce the risk flood risk from surface water for the community of Filey	Post Contract August 2018 to March 2019	01/12/2018	Director (LD), Projects Manager		Land transactions for the Filey Flood Alleviation scheme have been delayed due to circumstances beyond our control.
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 May 2018 to September 2019	01/09/2019	Director (LD), Projects Manager		We have procured a contractor for the Filey Flat Cliffs slope stabilisation to prevent the loss of the access road to 45 residential properties.

Area	Outcome	Comments and key milestones	Completion date	Lead Officers	Delivery Partners	Progress to date
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	01/06/2018	Director (LD), Projects Manager		We have completed the Runswick Bay Coastal Protection Scheme through installation of Rock Armour Coastal Protection and maintenance of the seawall to reduce overtopping. The scheme will give 100 years of improved protection to 113 homes and businesses and safeguard the village's main income stream of tourism.
Robin Hoods Bay Coast Protection Scheme	Coastal protection - concrete repairs to existing sea wall.			Director (LD), Projects Manager		Grant aid for Robin Hoods Bay Coast Protection Scheme has been secured for concrete repairs to the existing sea wall.
Whitby Church Street Flood Alleviation Scheme	To reduce the flood risk from surface water for the community of Whitby			Director (LD), Projects Manager		We have procured a contractor to carry out the Whitby Church Street Flood Alleviation Scheme.
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	01/09/2017	Director (NE), Commercial Director (RB)		A Strategic Business Plan for Scarborough Harbour has been completed.
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	01/03/2018	Director (NE), Commercial Director (RB)		The development of a strategic Business Plan for Whitby Harbour is progressing but delayed at this current time.

Area	Outcome	Comments and key milestones	Completion date	Lead Officers	Delivery Partners	Progress to date
Whitby Harbour (contd)	Explore opportunities to regenerate the Whitby Upper Harbour area, maximising potential attractiveness and economic benefit.	March 2018 onwards	01/03/2019	Director (NE), Commercial Director (RB)		Progressing but delayed
	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	Delayed - dependent upon Industry Announcement	01/12/2020	Director (NE), Commercial Director (RB)		The development of the proposed “Yorkshire Offshore Renewable Energy Operations and Management Centre” is on-going. Land has been earmarked to facilitate the development and we are now awaiting a decision from Government to enable the project to be taken forward.

Area	Outcome	Comments and key milestones	Completion date	Lead Officers	Delivery Partners	Progress to date
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	01/12/2019	Regeneration Manager		During 2018/19 the Skills Village had good recruitment and secured 23 apprenticeships and more than 70 learners enrolled in programmes at the Skills Village. The project to enhance the Skills Village and create a Construction Business Centre has been delayed and should be completed in autumn 2019.

Area	Outcome	Comments and key milestones	Completion date	Lead Officers	Delivery Partners	Progress to date
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	01/12/2019	Customers, Communities and Partnerships Manager	Ebor Academy, Sport England	Improvements to the provision of sports facilities in Filey through the development of Filey sports hall has not been completed. This was dependent on external funding and was being led by Ebor Academy. External funding has not been secured and the scheme looks extremely unlikely to proceed in current format.
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	We have secured improvements to the provision of sports facilities in Scarborough. The squash facilities have been completed as part of an agreement with Scarborough Rugby Club, and the pitch at Pindar Leisure Centre has been resurfaced. Work to deliver an international competition standard athletics track, as well as six tennis courts is currently ongoing.

Area	Outcome	Comments and key milestones	Completion date	Lead Officers	Delivery Partners	Progress to date
Sports Provision - Scarborough (continued)	Further improvements to the Football Ground Stadium	To develop a plan of improvements for the Football Ground	01/12/2018	Strategic Director (NE)	Flamingoland	We have completed further improvements to the Scarborough Football Ground Stadium. In addition, a joint bid with Scarborough Athletic Football Club (FC) to the Football Stadia Improvement Fund has been successful and secured £150,000. 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.
Sports Provision - Whitby	To secure improvements to sports facilities in Whitby	Development of 3G Sports Pitch	01/12/2019	Customers, Communities and Partnerships Manager		Grant funding to progress the development of a 3G sports pitch in Whitby has been secured

Area	Outcome	Comments and key milestones	Completion date	Lead Officers	Delivery Partners	Progress to date
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	01/11/2018	Operations, Transport and Countryside Manager		Relocation of Parks Service and disposal of the Manor Road Nursery site is scheduled for completion by the end of 2019. Procurement of a bedding plant supplier is completed and development works are underway on site to facilitate the vacation of Manor Road Depot at the end of June 2019.
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		Feasibility studies to identify suitable land to establish new cemeteries in Scarborough, Whitby and Filey has been completed and will be reported to Members in July 2019.

Area	Outcome	Comments and key milestones	Completion date	Lead Officers	Delivery Partners	Progress to date
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	01/03/2022	Customers, Communities and Partnerships Manager, Regeneration Manager	East Riding of Yorkshire Council	There are now 22 projects approved to deliver Community Led Local Development activity in Scarborough from 2018 to 2021. There is a mix of ESF projects supporting disadvantaged individuals and ERDF projects supporting businesses and potential businesses. Total grant awarded to date is around £3m
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	01/03/2018	Car Parking Working Group		A Residents' Parking scheme for off-street car parks has been introduced. People living in the borough are eligible to apply for a free 'virtual' permit so that they can take advantage of a 20% reduction in the standard tariffs for up to four hours of parking in council owned off-street car parks.

Quality of Life Indicators

The indicators below are key indicators which illustrate the current state of the Borough. We do not set targets for these indicators as they are affected by a wide range of factors and organisations within the Borough. The latest available data is shown below and is assessed against a baseline and comparator.

People

How we will measure this aim

PI No.	PI Description	Comparator	Baseline	Latest data	Better or Worse than Comparator?	Improving?
QoL1	All crime rate per 100,000 population	45.88 York and North Yorkshire (2016/17)	72.49 (2015/16)	61.27 (2017)	worse	Yes
QoL2	Repeat incidents of domestic violence	21.5% (2015/16)	21.5% (2015/16)	Data not yet available		
QoL11	Percent of excess winter deaths	19.0 (2012/15) Yorkshire and the Humber	11.28 (2010/13)	15.1% (Aug 2014-Jul 2017)	better	worse
QoL12	Life expectancy - males	79.5 (2014/16) England	77.9 (2011/13)	78.7 (2014/16)	worse	Yes
QoL13	Life expectancy - females	83.1 (2014/16) England	82.5 (2011/13)	83.1 (2014/16)	same	Yes
QoL14	Early deaths from heart disease and stroke *	82.6 (2014/16) Yorkshire and the Humber	92.35 (2011/13)	81.0 (2014/16)	better	Yes
QoL15	Early deaths from cancer *	143.5 (2014/16) Yorkshire and the Humber	140.48 (2011/13)	126.2 (2014/16)	better	Yes

Quality of Life Indicators

How we will measure this aim

PI No.	PI Description	Comparator	Baseline	Latest data	Better or Worse than Comparator?	Improving?
QoL16	Road injuries and deaths per 100,000 population	44.1 (2014/16) Yorkshire and the Humber	58.3 (2011/13)	39.5 (2014/16)	better	Yes
QoL17	teenage conception rates - per 1,000 female population aged 15-17	22.0 (2016) Yorkshire and the Humber	26.35 (2013)	26.1 (2016)	worse	Yes
QoL18	Smoking Prevalence	14.9% (2017) Yorkshire and the Humber	21.79 (2013)	17.9% (2017)	better	Worse
QoL19	Percentage of children overweight or obese (year 6)	20.4% (2016/17) Yorkshire and the Humber	16.75% (2013/14)	20.6% (2016/17)	worse	worse
QoL20	Percentage of physically active adults (Active Lives Survey) (at least 150 mins each week)	62.3% (May 17/18) England	60.5% (Nov 15/16)	67.2% (May 17/18)	better	Yes
QoL21	Obesity - Percentage of adults overweight or obese	65.3% (2016/17) Yorkshire and the Humber	68.5% (2012/14)	60.7% (2016/17)	better	Yes
QoL27	Fuel Poverty - percentage of households in the Borough classed as Fuel Poor	10.1% North Yorkshire (2016)	11.7% (2013)	12.1% (2016)	worse	worse
QoL28	Rate of hospital admission per 100,000 for alcohol related harm	701 (2016/17) Yorkshire and the Humber	648.68 (2013/14)	703 (2016/17)	worse	worse

Quality of Life Indicators

Place

How we will measure this aim

PI No.	PI Description	Comparator	Baseline	Latest Data	Better or Worse than Comparator?	Improving
QoL30	Number of fly-tipping incidents per 1,000 population	14.3 (2017/18) Yorkshire and the Humber	19.9 (2014/15)	6.15 (2017/18)	better	yes
QoL31	Total Kg of street cleansing waste per head of population	14.82 (2018) Yorkshire and the Humber	37.3 (2015/16)	33.6 (2018)	worse	yes
OTC17	Number of parks accredited with green flag awards and/or awards for excellence	4 (2014/15)	4	4	same	same
OTC2	Household waste recycled and composted	41.7% (2015/16) Yorkshire and the Humber	35.3%	36.4%	worse	yes
QoL33	Per capita CO2 emissions in the LA area	5.1 (2016) Yorkshire and the Humber	6.7 (2012)	5.4 (2016)	worse	yes
QoL34	Number of Blue flag beaches in the Borough	N/A	2 (2015)	1 (2019)	n/a	worse

Quality of Life Indicators

Prosperity

How we will measure this aim

PI No.	PI Description	Comparator	Baseline	Latest Data	Better or Worse than Comparator?	Improving
QoL39	Deprivation score	21.8 (2015) England	25.2 (2015)	25.2 (2015)	worse	n/a
QoL40	Overall employment rate	73.5% (Yorks and Humber - Jul 2017 -June 2018)	75.6% (2015/16)	77.0% (Jul 2017- June 2018)	better	yes
QoL41	Working age people on out of work benefits	9.5% (Yorks and Humber Nov 2016)	11.2% (Nov 2015)	10.8% (Nov 2016)	worse	yes
QoL42	Active Business enterprises in the Borough	3820 (2014)	3820 (2014)	3830 (2017)	better	yes
QoL43	Births of new businesses in the Borough	380 (2014)	380 (2014)	345 (2017)	worse	worse
QoL44	Deaths of businesses in the Borough	330 (2014)	330 (2014)	395 (2017)	worse	worse
QoL50	Average wage rate	£520.80 (Yorks and Humber 2018)	£445.40 (2015)	£468.70 (2018)	worse	yes
QoL51	Percent of newly born enterprises that survive year 1	91.7% (Yorks and Humber 2016)	92.2% (2014)	92.8% (2016)	better	yes
QoL52	Percent of newly born enterprises that survive year 2	71.8% (Yorks and Humber 2016)	73.2% (2014)	73.3% (2016)	better	yes

Quality of Life Indicators

How we will measure this aim

PI No.	PI Description	Comparator	Baseline	Latest Data	Better or Worse than Comparator?	Improving
QoL53	Percent of newly born enterprises that survive year 3	62.00% (Yorkshire and Humber 2016)	53.6% (2014)	65.8% (2016)	better	yes
QoL54	Percent of newly born enterprises that survive year 4	51.9% (Yorks and Humber 2016)	48.4% (2014)	54.5% (2016)	better	yes
QoL55	Percent of newly born enterprises that survive year 5	43.9% (Yorks and Humber 2016)	41.0% (2014)	43.7% (2016)	worse	yes

Our Performance

The following pages set out details of our performance against our Service Delivery Indicators and Critical Success Factors, and shows what we aim to achieve for 2019/20.

PEOPLE

People feel safe and secure in their communities which have low rates of crime and the fear of crime

What we are doing to achieve this	
What we did in 2018/19	What we will do in 2019/20
We have delivered counter terrorism awareness training to 100 businesses.	We will reconfigure the Customer First layout to improve building security.
We have implemented an effective smart pass access system to improve safety and security at the Town Hall which went live on the 9th April 2019, and further security improvements are planned.	We will introduce 'Smart Pass' technology solutions to improve building access and security, and access to technology assets and services.
Funding for 2018/19 for the CCTV Service was retained from partnership working with North Yorkshire Police. Long term funding issues being considered as part of countywide proposals.	We will review the operational and funding models for the CCTV service and agree a sustainable solution.
Opportunities were explored during 2018/19 to work with other councils for the provision of external CCTV and this work is still ongoing. A countywide scheme is also being explored along with options to retain a stand alone service.	
We have introduced CCTV at Scarborough Open Air Theatre.	

How we will measure this aim						
PI No.	PI Description	Target	Actual	Actual	Direction of Travel	On Target?
		2018/19	2018/19	2017/18		
CC4	Total number of all crimes	Target set once baseline established	9,013	New PI	n/a	n/a
CC5	Total number of ASB incidents	Target set once baseline established	3,010	New PI	n/a	n/a
CCTV6a	Average number of incidents reviews per CCTV camera	Contextual	29.5%	33.6%	Declined	n/a
CCTV6b	Percent of CCTV incident reviews marked for evidence	Contextual	78.0%	83.2%	Within Tolerance	n/a
L1	Percent of licensed premises that are broadly compliant with Licensing Act law	80.0%	75.9%	79.9%	Within Tolerance	Within Tolerance
L3	Percent of licensed vehicles that are broadly compliant with licensing laws	90.0%	82.1%	73.2%	Improved	Within Tolerance

PEOPLE

People are healthy, with high levels of participation in sports, leisure and cultural activities, contributing to both mental and physical wellbeing

What we are doing to achieve this		How we will measure this aim						
What we did in 2018/19	What we will do in 2019/20	PI No.	PI Description	Target 2018/19	Actual 2018/19	Actual 2017/18	Direction of Travel	On Target?
Due to resource issues we have not been able to achieve our target number of interventions for food safety.	We will achieve the target number of interventions for food safety in accordance with the Council's Food Safety Service Plan.	EH1	Food establishments in the area which are broadly compliant with food hygiene law	88.0%	97.5%	97.1%	Improved	Yes
		EC1	Number of Bookings at the Evron Centre	1,710	1,994	2,033	Within Tolerance	Yes
		EC2	Number of Users at the Evron Centre	83,600	123,470	104,825	Improved	Yes
		FC2a	Number of Community Centre Bookings - Falsgrave	3,990	3,788	3,919	Within Tolerance	Within Tolerance
		MT1	Number of visitors to buildings minus schools	35,542	32,315	32,905	Within Tolerance	Within Tolerance
		MT2	The no. of visits to/usages of museums per 1,000 population	626	689	689	No Change	Yes
		MT3	The number of those visits that were in person per 1,000 population	338	338	360	Within Tolerance	Yes
		MT4	The number of pupils visiting museums and galleries in organised school groups (this does not include visits by Sixth Form Colleges or adult education institutions)	10,674	2,665	4,255	Declined	No
	We will recruit a new Sports Development Apprentice	ACC1	Active Coast & Countryside initiative attendances	7,591	6,979	7,984	Declined	Within Tolerance

PEOPLE

What we did in 2018/19	What we will do in 2019/20	PI No.	PI Description	Target 2018/19	Actual 2018/19	Actual 2017/18	Direction of Travel	On Target?
		ACC2	Active Coast & Countryside initiative 0 - 15 year olds attendances	1,746	1,744	1,854	Within Tolerance	Within Tolerance
		ACC3	Active Coast & Countryside initiative 16+ year olds attendances	5,845	5,235	6,130	Declined	No
Funding has been secured for the Whitby 3G pitch project and the scheme is progressing.	We will progress improvements to the provision of sports facilities in Whitby through the development of 3G sports pitch	EA1	Total number of visits (excluding spectators at Whitby Leisure centre)	162,197	137,448	162,197	Declined	No
		EA1ai	Whitby Leisure Centre - Number of visits (excluding spectators) - Males	61,802	57,445	61,802	Within Tolerance	Within Tolerance
		EA1aii	Whitby Leisure Centre - Number of visits (excluding spectators) - Females	72,323	56,959	72,323	Declined	No
		EA1B	Whitby Leisure Centre - Number of visits (excluding spectators) - Under 16s	32,928	29,474	32,928	Declined	No
		EA1C	Whitby Leisure Centre - Number of visits (excluding spectators) - Over 50s	40,998	37,920	40,998	Within Tolerance	Within Tolerance
		EA1D	Whitby Leisure Centre - Number of visits (excluding spectators) - Disabled users	937	857	937	Within Tolerance	Within Tolerance
		EA1E	Whitby Leisure Centre - Number of visits (excluding spectators) - BME users	8,339	6,979	8,339	Declined	No
		EA2	Total number of visits (excluding spectators at Pindar Leisure centre)	12,541	15,555	12,541	Improved	Yes
Resurfacing of 3G Pitch at Pindar School has been completed								

PEOPLE

What we did in 2018/19	What we will do in 2019/20	PI No.	PI Description	Target	Actual	Actual	Direction of Travel	On Target?
				2018/19	2018/19	2017/18		
We have secured improvements to the provision of sports facilities in Scarborough. The squash facilities have been completed as part of an agreement with Scarborough Rugby Club, and the pitch at Pindar Leisure Centre has been resurfaced. Work to deliver an international competition standard athletics track, as well as six tennis courts is currently ongoing.	We will secure further improvements to the provision of sports facilities in Scarborough. Facilities will include an international competition standard athletics track, as well as six tennis courts.	EA2Ai	Pindar Leisure Centre - Number of visits (excluding spectators) - Males	6,854	9,321	6,854	Improved	Yes
		EA2Aii	Pindar Leisure Centre - Number of visits (excluding spectators) - Females	1,327	1,812	1,327	Improved	Yes
		EA2B	Pindar Leisure Centre - Number of visits (excluding spectators) - Under 16s	1,111	1,179	1,111	Improved	Yes
		EA2C	Pindar Leisure Centre - Number of visits (excluding spectators) - Over 50s	656	920	656	Improved	Yes
		EA2D	Pindar Leisure Centre - Number of visits (excluding spectators) - Disabled users	34	63	34	Improved	Yes
		EA2E	Pindar Leisure Centre - Number of visits (excluding spectators) - BME users	544	918	544	Improved	Yes
		EA3	Total number of visits (excluding spectators at Scarborough Sports Village	395,118	365,004	395,118	Within Tolerance	Within Tolerance
Improvements to the provision of sports facilities in Filey through the development of Filey sports hall has not been completed. This was dependent on external funding and was being led by Ebor Academy. External funding has not been secured and the scheme looks extremely unlikely to proceed in current format.	Further improvements will be made to the Scarborough Football Ground Stadium.	EA3Ai	Scarborough Sports Village - Number of visits (excluding spectators) - Males	179,131	170,270	179,131	Within Tolerance	Within Tolerance
		EA3Aii	Scarborough Sports Village - Number of visits (excluding spectators) - Females	189,337	181,981	189,337	Within Tolerance	Within Tolerance
		EA3B	Scarborough Sports Village - Number of visits (excluding spectators) - Under 16s	105,119	101,465	105,119	Within Tolerance	Within Tolerance
		EA3C	Scarborough Sports Village - Number of visits (excluding spectators) - Over 50s	91,930	98,767	91,930	Improved	Yes
		EA3D	Scarborough Sports Village - Number of visits (excluding spectators) - Disabled users	3,231	3,789	3,231	Improved	Yes
We have completed further improvements to the Scarborough Football Ground Stadium. In addition, a joint bid with Scarborough Athletic Football Club (FC) to the Football Stadia Improvement Fund has been successful and secured £150,000. 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.								

PEOPLE

PI No.	PI Description	Target	Actual	Actual	Direction of Travel	On Target?
		2018/19	2018/19	2017/18		
EA3E	Scarborough Sports Village - Number of visits (excluding spectators) - BME users	26,277	34,408	26,277	Improved	Yes
EA4	Participants completing exercise referral programme	652	1,158	652	Improved	Yes
EA5	No. of club attendees using the centres	154,656	100,017	154,656	Declined	No
EA6	Total number of visits (excluding spectators at Scarborough Rugby Club)	Target set once baseline established	70,362	New PI	n/a	n/a
EA6ai	Scarborough Rugby Club - Number of visits (excluding spectators) - Males	Target set once baseline established	41,160	New PI	n/a	n/a
EA6aai	Scarborough Rugby Club - Number of visits (excluding spectators) - Females	Target set once baseline established	29,202	New PI	n/a	n/a
EA6b	Scarborough Rugby Club - Number of visits (excluding spectators) - Under 16s	Target set once baseline established	13,742	New PI	n/a	n/a
EA6c	Scarborough Rugby Club - Number of visits (excluding spectators) - Over 50s	Target set once baseline established	22,533	New PI	n/a	n/a
EA6d	Scarborough Rugby Club - Number of visits (excluding spectators) - Disabled users	Target set once baseline established	1,371	New PI	n/a	n/a
EA6e	Scarborough Rugby Club - Number of visits (excluding spectators) - BME users	Target set once baseline established	2,450	New PI	n/a	n/a

PEOPLE

There is a choice of high quality, suitable and affordable homes for all

What we are doing to achieve this	
What we did in 2018/19	What we will do in 2019/20
The Middle Deepdale project is progressing, with a new primary school to be opened in 2020 and village and highway infrastructure works to be implemented by the end of 2021.	We will continue to deliver the Middle Deepdale project.
Plans to prepare and implement a new Homelessness Strategy to mitigate the impact of the Homelessness Reduction Bill have been delayed until the NPSS peer review has been completed.	
We are progressing with the delivery of the Housing Strategy as anticipated.	We will continue to deliver the Housing Strategy. We will deliver stage 2 of the Selective Licensing Scheme - Scarborough Central.

How we will measure this aim						
PI No.	PI Description	Target	Actual	Actual	Direction of Travel	On Target?
		2018/19	2018/19	2017/18		
HS1	Number of affordable homes delivered (gross)	154	81	142	Declined	No
FP3	Net additional homes provided	354	469	455	Improved	Yes
HS2	Number of households living in temporary accommodation	42	64	54	Declined	No
HS3	Number of rough sleepers	10	8	1	Declined	Yes
HS6	Number of homeless households as a proportion of homeless preventions	5.00	8.25	4.39	Improved	Yes
HS2a	Total number of households living in all types of temporary accommodation	New PI	New PI	New PI	n/a	n/a
HS2b	Total number of households living in B&B temporary accommodation	New PI	New PI	New PI	n/a	n/a

PEOPLE

PI No.	PI Description	Target	Actual	Actual	Direction of Travel	On Target?
		2018/19	2018/19	2017/18		
HS6a	To ensure that for every single household that becomes homeless (owed main duty) have their homelessness successfully prevented or relieved.	New PI	New PI	New PI	n/a	n/a
HS6b	To increase the proportion of households who have their homelessness prevented as compared to those who have their homelessness relieved	New PI	New PI	New PI	n/a	n/a
HS8	percentage of small scale DFG funded adaptations (shower, ramps and stair lifts) completed within 112 days of initial contact	90.0%	84.3%	93.4%	Within Tolerance	Within Tolerance
HS10	percentage of large scale DFG funded adaptations (extensions, multiple adaptations) completed within 315 days of initial contact	90.0%	86.1%	94.3%	Within Tolerance	Within Tolerance

PEOPLE

There are high levels of participation in local democracy, community action and volunteering

What we are doing to achieve this	
What we did in 2018/19	What we will do in 2019/20
	We will support community led plans to develop a discovery centre within Filey Country Park
Through the Eastside Action Plan (Whitby), we have enabled the progression of improvements to community and open spaces within the Eastside of Whitby.	Through the Eastside Action Plan (Whitby), we will enable improvements to community and open spaces within the Eastside of Whitby to be progressed.
We delivered 3 events promoting democracy for young people, including a Primary Schools Council and a Young Adults Council, and a debate event.	We plan to deliver 2 events promoting democracy for young people.

How we will measure this aim						
PI No.	PI Description	Target	Actual	Actual	Direction of Travel	On Target?
		2018/19	2018/19	2017/18		
E3	Percent of eligible adult population registered to vote	95.0%	93.4%	94.4%	Within Tolerance	Within Tolerance
CC1	No. of community payback hours to support environmental and physical improvements for the benefit of communities across the Borough	Contextual	16,039	18,360	Declined	n/a

PLACE

Clean, well maintained and managed streets, parks and open spaces

What we are doing to achieve this

What we did in 2018/19	What we will do in 2019/20
Discussions around regeneration opportunities for Scarborough Mere are ongoing.	We intend to explore opportunities to regenerate Scarborough Mere.
We have retained 4 Green Flag awards for our Parks.	We plan to retain 4 Green Flag awards or other accreditations for our Parks.
A Stage 2 South Cliff Gardens Heritage Lottery bid to deliver the regeneration of the South Cliff Gardens has successful. The Heritage Lottery Fund (HLF) and the Big Lottery Fund has awarded Scarborough Borough Council a grant of £4,665,700 towards the cost of the project to improve the historic and much loved South Cliff Gardens for current and future generations.	
We have met the expectations of the Member Working Group in respect of grass cutting across the Borough.	We will meet the expectations of the Member Working Group in respect of grass cutting across the Borough.
We have developed phase 1 of the Public Convenience Plan. Phase 1 has been adopted and work is underway to deliver outcomes.	We will 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.

How we will measure this aim

PI No.	PI Description	Target	Actual	Actual	Direction of Travel	On Target
		2018/19	2018/19	2017/18		
PAS1	Percent of grounds maintenance works defects completed in priority timescale	90.0%	99.3%	99.5%	Within Tolerance	Yes
PAS2	Percent of safety inspections completed within priority timescale	90.0%	100.0%	100.0%	No Change	Yes
OTC17	Number of parks accredited with green flag awards and/or awards for excellence	4	4	4	No Change	Yes

PLACE

What we did in 2018/19	What we will do in 2019/20	PI No.	PI Description	Target 2018/19	Actual 2018/19	Actual 2017/18	Direction of Travel	On Target
All recommendations have been implemented following the external consultant's audit of the Marine Safety Management system.	We will implement agreed recommendations following the external consultant's audit of the Marine Safety Management system.	HA2	Percent occupancy of all pontoon moorings in all harbours	95.0%	98.1%	98.2%	Within Tolerance	Yes
		HA4	Total dues income (cargo, leisure, fishing, passenger and visitor)	£850,000	£1,330,042	£1,224,715	Improved	Yes
We have supported and assisted in the development of Business Plans and Strategy for both ports.	We will support the development of Business Plans and Strategy for both ports.	HA5	Total number of visiting vessels	850	1,198	1,181	Improved	Yes
		HA7	Achieve navigational performance statistics as set by Trinity House	90.0%	100.0%	99.5%	Improved	Yes
Actions approved by the parking review group have been delivered.	Actions approved by the parking review group will be delivered.	CP9	Total Number of Visits - Scarborough Borough Off Street Car Parks	Target to be set once baseline established	43,009	New PI	n/a	n/a
		CP10	Total Number of CPI Notices Issued	Target to be set once baseline established	305	New PI	n/a	n/a
We have developed a strategy to improve management of the Town Centres, including the implementation of the Street Trading Policy.		CP11	Total number of penalty charge issued Scarborough Borough Off Street Car Parks	Target to be set once baseline established	15,823	New PI	n/a	n/a
We have delivered environmental enhancements to improve our Town Centres.		CP12	Total number of penalty charge issued per visit Scarborough Borough Off Street Car Parks	Target to be set once baseline established	36.8%	New PI	n/a	n/a
We have continued to deliver critical junction improvements in Scarborough.		CP8b	Percent of hotline requests received and responded to within 2 hours - Scarborough	99.8%	96.8%	100.0%	Within Tolerance	Within Tolerance

PLACE

High quality planning and development

What we are doing to achieve this	
What we did in 2018/19	What we will do in 2019/20
The effectiveness of the Local Plan was monitored and reviewed.	We intend to monitor the effectiveness of the Local Plan and review as required.
We have updated and formally adopted supplementary planning documents to support the new Local Plan.	We will update and formally adopt supplementary planning documents where necessary
Development Management performance exceeded national targets for determination for 'major', 'minor' and 'other' types of planning application.	We aim to ensure that Development Management performance exceeds national targets for determination (major applications 60%, minor applications 65%, others 80%)

How we will measure this aim						
PI No.	PI Description	Target	Actual	Actual	Direction of Travel	On Target
		2018/19	2018/19	2017/18		
DM1a	Processing of planning applications as measured against targets for 'major' application types	60.0%	90.0%	87.0%	Improved	Yes
DM1b	Processing of planning applications as measured against targets for 'minor' application types	65.0%	84.6%	88.5%	Within Tolerance	Yes
DM1c	Processing of planning applications as measured against targets for 'other' application types	80.0%	87.4%	92.5%	Within Tolerance	Yes
DM2a	Percent of valid minor or other applications acknowledged within 5 working days	86.0%	55.2%	70.6%	Declined	No
DM2b	Percent of valid major applications acknowledged within 10 working days	86.0%	90.0%	93.5%	Within Tolerance	Yes
DM3	Percent of decision notices issued within 2 days of decision taken	93.5%	81.8%	92.0%	Declined	No
DM5	Percent of decisions delegated to officers	90.0%	92.0%	91.1%	Improved	Yes
DM7	% of high priority cases dealt with in 1 working day	66.7%	0.0%	57.1%	Declined	No
DM8	Make a decision on whether to progress a case within a 20 day deadline	76.6%	63.6%	51.3%	Improved	No
FP1	% of new homes built on previously developed land.	Contextual	41.2%	41.3%	Within Tolerance	n/a

PLACE

Well managed coastal and flood defences

What we are doing to achieve this	
What we did in 2018/19	What we will do in 2019/20
We have procured a contractor for the Filey Flat Cliffs slope stabilisation to prevent the loss of the access road to 45 residential properties.	
We have completed the Runswick Bay Coastal Protection Scheme through installation of Rock Armour Coastal Protection and maintenance of the seawall to reduce overtopping. The scheme will give 100 years of improved protection to 113 homes and businesses and safeguard the village's main income stream of tourism.	We will procure a consultant and commence Staithes Coastal Strategy
We have secured sufficient external funding for the Whitby Harbour Piers and work has commenced, 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.	We aim to complete the Whitby Harbour Piers refurbishment We will support and manage the marine aspects of the major Whitby Piers Infrastructure works.
Land transactions for the Filey Flood Alleviation scheme have been delayed due to circumstances beyond our control.	We will commence works on the Filey Flood Alleviation Scheme

How we will measure this aim						
PI No.	PI Description	Target	Actual	Actual	Direction of Travel	On Target
		2018/19	2018/19	2017/18		
PM1	Flood and coastal erosion risk management	65.0%	100.0%	100.0%	No Change	Yes
PM2a	Percent of projects that are completed to +/- 10% of agreed timescale	60.0%	25.0%	100.0%	Declined	No
PM2b	Percent of projects that are completed to +/- 10% of agreed budget	80.0%	50.0%	100.0%	Declined	No
PM2c	Total number of completed projects	contextual	4	2	n/a	n/a
PM4	Coastal Management LGA matrix score	70.0%	79.8%	79.8%	No Change	Yes

PLACE

What we did in 2018/19	What we will do in 2019/20
We have procured a contractor to carry out the Whitby Church Street Flood Alleviation Scheme.	We will commence Whitby Church Street Flood Alleviation works
We have completed within budget the strengthening works to Scarborough Harbour North Wharf.	We will implement enhancements to access and mooring arrangements for commercial areas within Scarborough Harbour
Grant aid for Robin Hoods Bay Coast Protection Scheme has been secured for concrete repairs to the existing sea wall.	We will commence work on Robin Hoods Bay sea wall repairs
Work has commenced on site for the Scarborough Spa Coast Protection Scheme, to maintain the Spa Sea Wall and stabilise the cliff.	We aim to complete the Scarborough Spa slope stabilisation works
We have completed the investigation and delivered structural improvement options to the eastside of the Harbour - Eskside Wharf.	We will complete the installation of Whitby East Pier footbridge
	We aim to undertake all Year 4 strategic coastal monitoring actions
	We will prepare and submit a business case for Filey Sea Wall
	We will prioritise and progress identified essential harbour infrastructure works

PLACE

Environmental Sustainability, achieved through measures including reducing carbon emissions and effective waste management, with high levels of recycling

What we are doing to achieve this	
What we did in 2018/19	What we will do in 2019/20
We continued to deliver our Environmental Sustainability Policy and Action Plan, including declaring a Climate Change Emergency	We will continue to deliver our Environmental Sustainability Policy and Action Plan.
Consultation on the Government Waste & Resources Strategy is underway. This includes measures to improve household recycling and the introduction of a deposit return scheme. Implementation of the scheme is due in 2023 and the Council will continue to work closely with partners on this.	We will develop a plan in response to the Government's Plastics and Cans deposits scheme in relation to service delivery and the impact on the Borough's Recycling Scheme.
The outcomes arising from the review of the Council's refuse collection round review have been agreed with Councillors	
	We will explore the option of introducing electric vehicle charging points in selected car parks across the Borough

How we will measure this aim						
PI No.	PI Description	Target	Actual	Actual	Direction of Travel	On Target
		2018/19	2018/19	2017/18		
PAS8a	Reduction in electricity consumption	Targets to be set once baseline established	4,655,789	New PI	n/a	n/a
PAS8b	Reduction in gas consumption	Targets to be set once baseline established	2,819,626	New PI	n/a	n/a
PAS8c	Reduction in water consumption	Targets to be set once baseline established	182,634	New PI	n/a	n/a
OTC1	Residual household waste per household (kg)	492.0	503.1	515.8	Improved	Within Tolerance
OTC2	Household waste recycled and composted	35.0%	35.3%	36.4%	Within Tolerance	Yes
OTC11	Reduction in CO2 emissions from council fleet	-2.0%	No Data Available	No Data Available		
OTC27	Number of garden waste scheme subscribers	17,000	16,995	17,024	Within Tolerance	Within Tolerance

PLACE

What we did in 2018/19	What we will do in 2019/20	PI No.	PI Description	Target 2018/19	Actual 2018/19	Actual 2017/18	Direction of Travel	On Target
We achieved our target of 6% for contamination of recycling waste during 2018/19. As a result revised contractual terms have been agreed and contamination levels are within required parameters.	We aim to ensure that contamination of recycling waste does not exceed 6%.	OTC26	Percent of recycling waste contamination rate	6.0%	5.8%	5.3%	Within Tolerance	Yes

PROSPERITY

Radically increase the skills & aspirations of the workforce, improve the educational attainment & aspirations of young people, ensure that skills provision meets the needs of the labour market, establish the Borough as the most highly skilled coastal community by 2030, establish the Borough as a national hotspot of Higher and Further Education provision and as a national centre of excellence in the provision of engineering, construction and technical skills

What we are doing to achieve this	
What we did in 2018/19	What we will do in 2019/20
During 2018/19 the Skills Village had good recruitment and secured 23 apprenticeships and more than 70 learners enrolled in programmes at the Skills Village. The project to enhance the Skills Village and create a Construction Business Centre has been delayed and should be completed in autumn 2019.	Through the Scarborough Construction Skills Village, we aim 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. This includes possible establishment of a permanent Skills Village site at Middle Deepdale.
There are now 22 projects approved to deliver Community Led Local Development activity in Scarborough from 2018 to 2021. There is a mix of ESF projects supporting disadvantaged individuals and ERDF projects supporting businesses and potential businesses. Total grant awarded to date is around £3m	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.

How we will measure this aim						
PI No.	PI Description	Target	Actual	Actual	Direction of Travel	On Target
		2018/19	2018/19	2017/18		
R7	Number of jobs created	New PI	New PI	New PI	n/a	n/a
R8	Number of individuals upskilled	New PI	New PI	New PI	n/a	n/a

PROSPERITY

Improve wage rates and reduce unemployment

What we are doing to achieve this	
What we did in 2018/19	What we will do in 2019/20
South Scarborough/Middle Deepdale and Eastfield - An Eastfield Pact was established bringing Eastfield partners and residents together. A wider masterplanning document has been prepared and is due to go out for tender.	South Scarborough/Middle Deepdale and Eastfield - we aim to start to develop an area based masterplan, that will lead to the regeneration of the Eastfield area.
New onshore marina facilities at Scarborough Harbour have been completed and opened to users on 12th September 2018.	
We have improved Scarborough Harbour User Facilities - Vincent Pier Toilets were completed in July 2018 and are now fully operational.	We will develop a strategy for Scarborough West Pier.
Progress has been made to facilitate construction of the link road for Scarborough Business Park, funding has been secured and construction work is to commence in December 2019. We expect completion of the project by December 2020.	We aim to facilitate construction of a link road for Scarborough Business Park, to allow further development of the park.
A spatial master planner has been procured and the strategy for Scarborough West Pier will progress over summer 2019.	

How we will measure this aim						
PI No.	PI Description	Target	Actual	Actual	Direction of Travel	On Target
		2018/19	2018/19	2017/18		
QoL50	Average wage rate	Contextual	£477.40 (2018)	£477.00 (2017)	Improved	n/a
QoL51	Percent of newly born enterprises that survive year 1	Contextual	92.8% (2016)	91.1% (2015)	Improved	n/a
QoL40	Overall employment rate	Contextual	78.6% (Oct 17 - Sep 18)	78.5% (Oct 16 - Sep 17)	Improved	n/a
QoL41	% of claimants as a proportion of resident population of area aged 16-64	Contextual	2.8% (Feb 2019)	2.0% (Feb 2018)	Within Tolerance	n/a
QoL42	Active Business enterprises in the Borough	Contextual	3,840 (2017)	3,830 (2016)	Improved	n/a
QoL43	Births of new businesses in the Borough	Contextual	360 (2017)	345 (2016)	Improved	n/a
QoL44	Deaths of businesses in the Borough	Contextual	360 (2017)	350 (2016)	Improved	n/a
P4	% of spend via Local Suppliers - based within postcode area	22.0%	28.6%	25.5%	Improved	No
R5	Value of private sector investment levied into the Borough	New PI	New PI	New PI	n/a	n/a
R6	Value of public sector investment levied into the Borough	New PI	New PI	New PI	n/a	n/a

PROSPERITY

What we did in 2018/19	What we will do in 2019/20	PI No.	PI Description	Target 2018/19	Actual 2018/19	Actual 2017/18	Direction of Travel	On Target
We have delivered improvements to the Filey Brigg Caravan Site, including the development of a strategy document.	We will implement key elements of Filey Brigg Caravan Site Strategy.	FB1	Filey Brigg Caravan Site Pitch Occupancy Rate	Target to be set once baseline established	No Data Available	New PI	n/a	n/a
		FB2	Filey Brigg Caravan Site Review Ratings taken from Camp Manager Booking System	Target to be set once baseline established	4.1	New PI	n/a	n/a
		EC4	Percent of business units occupied at the Evron Centre	Target to be set once baseline established	84.0%	New PI	n/a	n/a
		FC2b	Percent of business units occupied at Falsgrave Community Centre	Target set once baseline established	70.5%	New PI	n/a	n/a

PROSPERITY

Develop Sustainable Tourism which is of high quality, varied and is all year round

What we are doing to achieve this	
What we did in 2018/19	What we will do in 2019/20
We have helped to deliver the two new events in the Borough, including the Cook 250 and Fish and Ships events.	We will implement a new website for Discover Yorkshire Coast
The delivery of phase 2 of the Yorkshire Coast Destination Business Improvement District bid is progressing but has been delayed.	We aim to deliver phase 2 of the Yorkshire Coast Destination Business Improvement District
The Council is no longer looking at potential Tourism Zones.	We will implement a new Destination Management System
Improvements to the Boat Deck at Peasholm Park, dredging of the lake and improvements to the retail offer within the park, including redevelopment of the Buttercup Kiosk have been delivered.	We will undertake works to improve the Japanese Gardens on the island at Peasholm Park.
We are progressing with the development of a strategy for Peasholm Park, to maximise its potential and commercial opportunity.	We aim to develop a strategy for Peasholm Park, to maximise its potential and commercial opportunities.
Unfortunately the delivery of an 'App' for Peasholm Park has been delayed but will be progressed during 2019/20.	We will deliver an 'App' for Peasholm Park

How we will measure this aim						
PI No.	PI Description	Target	Actual	Actual	Direction of Travel	On Target
		2018/19	2018/19	2017/18		
TE1	Estimated number of overnight tourism trips to Scarborough from overseas	Increase on 298,000	No Data Available	39,500		
TE2	Estimated number of overnight tourism trips to Scarborough from UK	Increase on 4,001,000	No Data Available	1,392,000		
TE3	Estimated spend by all overnight visitors in Scarborough	Increase on 312,806,000	No Data Available	1,431,500		
TE4	Estimated tourism day trips to Scarborough	Increase on 6,333,000	No Data Available	6,461,000		
TE5	Estimated tourism visitor day spend in Scarborough	Increase on £244,293,000	No Data Available	£256,016,000		
TE6	Estimated total spend on trips to Scarborough by overnight and day visitors (direct spend)	Increase on £553,344,000	No Data Available	£553,699,000		

PROSPERITY

What we did in 2018/19	What we will do in 2019/20	PI No.	PI Description	Target 2018/19	Actual 2018/19	Actual 2017/18	Direction of Travel	On Target
	We will replace and improve signage at Peasholm Park	TE7	Total value of tourism activity in Scarborough (business turnover)	Increase on £771,946,000	No Data Available	£773,825,000		
	We aim to progress the delivery of a new community/surfing facility at Cayton Bay.	TE8	Estimated indirect expenditure by businesses on local economy due to visitors	Increase on £218,602,000	No Data Available	£220,126,000		
The Scarborough Open Air Theatre has had another successful year. Concerts included Britney Spears, Bastille, Gary Barlow, Stereophonics and more. In addition a special event, Scarborough Sparkle, attracted over 26,500 people.	We will build on the success of events such as Christmas Sparkle by attracting new events outside the summer season to the Open Air Theatre	R3	Visits (measured by pedestrian footfall) to the town centre	5,500,000	5,222,679	5,777,496	Within Tolerance	Within Tolerance
		R4	Percent of retail units not being used	12.0%	11.7%	11.1%	Within Tolerance	Yes
We have developed a Marketing Plan for the Borough.	We will develop a Marketing Plan for Borough	LS9	Total leisure attractions visits / journeys	180,000	67,536	45,291	Improved	No
The demolition of the former Futurist Buildings has been completed.	We aim to complete the demolition of the former Futurist buildings.	LS10	Net income from leisure attractions	£280,000	£263,761	£235,131	Improved	Within Tolerance
		SIV1	Number of visitors at the Scarborough Spa & Whitby Pavilion	718,766	654,903	743,402	Declined	Within Tolerance
		SIV2	Number of shows/concerts at the Scarborough Spa & Whitby Pavilion	742	813	728	Improved	Yes

PROSPERITY

PI No.	PI Description	Target	Actual	Actual	Direction of Travel	On Target
		2018/19	2018/19	2017/18		
SIV3	Number of customers attending shows/concerts at the Scarborough Spa & Whitby Pavilion	131,674	150,205	103,774	Improved	Yes
SIV4	Number of conference days at the Scarborough Spa and Whitby Pavilion	29	24	28	Declined	No
SIV5	Number of conference delegates at the Scarborough Spa and Whitby Pavilion	9,753	14,222	14,063	Improved	Yes
SJT2	Number of theatre attendances at Steven Joseph Theatre	New PI	New PI	New PI	n/a	n/a
SJT3	Number of outreach participants at Steve Joseph Theatre	New PI	New PI	New PI	n/a	n/a
SJT4	Satisfaction with Steven Joseph Theatre	New PI	New PI	New PI	n/a	n/a
T7a	Income generated from filming and conferences	New PI	New PI	New PI	n/a	n/a
T7b	Economic benefit/impact from filming and conferences	New PI	New PI	New PI	n/a	n/a

Council

Provide leadership to our local communities

What we are doing to achieve this	
What we did in 2018/19	What we will do in 2019/20
We successfully delivered a programme of Civic Events with Mayoral attendance.	We will successfully deliver a programme of Civic Events with Mayoral attendance.
The results of the Boundary Commission Review of the Borough were implemented.	We will deliver the Borough Elections with no successful Legal Challenges
A review of Polling Stations in the Borough was undertaken and completed.	A review of Polling Stations in the Borough will be undertaken.
The Community Governance Review of the Borough will commence during 2019/20.	We will effectively manage any communications arising from the UK's exit from the EU
	We will deliver the Elections Communications Plan

How we will measure this aim						
PI No.	PI Description	Target	Actual	Actual	Direction of Travel	On Target
		2018/19	2018/19	2017/18		
E1	Satisfaction with Elections Service	Target set once baseline established	No Elections	No Data Available	n/a	n/a
E2	Satisfaction with Mayoral Service	Target set once baseline established	No Data Available	No Data Available		
E3	Percent of eligible adult population registered to vote	95.0%	93.4%	94.4%	Within Tolerance	Within Tolerance
E4	Percent of residents voting in local elections	Target set once baseline established	No Elections	No Elections	n/a	n/a
E5	Response rate to canvass	New PI	New PI	New PI	n/a	n/a

Council

Put customers first, providing excellent standards of customer service

What we are doing to achieve this	
What we did in 2018/19	What we will do in 2019/20
Our performance in processing claims for Housing and Local Support for Council Tax benefits has been maintained.	We aim to gain approval for the Local Support for Council Tax Scheme on time.

How we will measure this aim						
PI No.	PI Description	Target	Actual	Actual	Direction of Travel	On Target
		2018/19	2018/19	2017/18		
B1	% of complete new claims processed within 14 days of receiving information	95.0%	95.8%	97.5%	Within Tolerance	Yes
B2	Percent of new rent allowance claims paid on time	95.0%	97.9%	98.6%	Within Tolerance	Yes
B4	Claim Accuracy	95.0%	97.8%	98.3%	Within Tolerance	Yes
B5	Satisfaction with Benefits services	90.0%	91.2%	91.8%	Within Tolerance	Yes
B6a	Time taken to process HB new claims and change events	10.00	5.51	5.58	Improved	Yes
B6b	Time taken to process HB new claims	20.00	21.83	19.93	Within Tolerance	Within Tolerance
B6c	Time taken to process HB change events	8.00	5.00	4.70	Within Tolerance	Yes
B7a	Time taken to process LSCT new claims and change events	10.00	7.28	5.77	Declined	Yes
B7b	Time taken to process LSCT new claims	19.00	17.47	17.28	Within Tolerance	Yes
B7c	Time taken to process LSCT change events	8.00	6.42	4.94	Declined	Yes
B8	Percent of Benefit customers seen within 10 minutes	80.0%	89.8%	91.7%	Within Tolerance	Yes

Council

What we did in 2018/19	What we will do in 2019/20	PI No.	PI Description	Target 2018/19	Actual 2018/19	Actual 2017/18	Direction of Travel	On Target
		CP2	Satisfaction with Car Parks	56.0%	No Data Available	62.0%		
The Council's transformation programme has included integrating new ways of working and additional services/processes into Customer First. These have included Election calls and others identified by the Transformation Programme.	We will integrate further services/processes into Customer First, as identified through the Transformation Programme.	CS1	Percent of calls answered within 20 seconds	80.0%	53.8%	59.6%	Within Tolerance	No
		CS2	Percent of abandoned calls	5.0%	12.1%	10.2%	Declined	No
		CS3	Percent of customer seen in 10 minutes	80.0%	71.9%	79.0%	Within Tolerance	No
		CS4	Average queue time	0:10:00	0:06:40	0:05:44	Declined	Yes
		EH2	Satisfaction with Food & Occupational Safety	80.0%	86.7%	92.1%	Within Tolerance	Yes
	We aim to provide an improved and commercially focused Bereavement service, including improvements to facilities and operations at Scarborough Crematorium	HA1	Percent customer satisfied with Harbour Service	75.0%	No Data Available	70.3%		
	We aim to further develop and automate processes within our Licensing Services, to improve efficiency and customer care.	HS4	Satisfaction with the Home Improvement Agency	90.0%	93.3%	93.3%	No Change	Yes
		HS5	Satisfaction with the Housing Options Service	90.0%	No Data Available	100.0%		
A decision was taken not to renew the Lexcel Accreditation for our Legal Service and to focus on other priorities.		LAW4a	Percent of legal and administrative service clients reporting at least satisfactory service	88.0%	No Data Available	No Data Available		
		LAW4b	Percent of customers reporting they are kept informed	80.0%	No Data Available	No Data Available		
		LAW4c	Percent of customer reporting that Legal services are meeting timescales	85.0%	No Data Available	No Data Available		

Council

What we did in 2018/19	What we will do in 2019/20	PI No.	PI Description	Target 2018/19	Actual 2018/19	Actual 2017/18	Direction of Travel	On Target
We have continued to generate additional income for the Procurement Partnership by providing procurement services to other public bodies, including Craven District Council.	We will continue to generate additional income for the Procurement Partnership through exploring opportunities to provide procurement services to other public bodies.	PL4	Satisfaction with Print Plus service provided	90.9%	96.3%	94.1%	Improved	Yes
The majority of recommendations from the PrintPlus transformation review have been implemented, with the rest in progress.	We will finalise the implementation of recommendations from the Transformation review of PrintPlus.	SIV6	Satisfaction with the Scarborough Spa & Whitby Pavilion	81.5%	82.1%	83.2%	Within Tolerance	Yes
		T1	Satisfaction with the TICs and Tourism Bureau	96.0%	100.0%	97.1%	Improved	Yes
		C4E5	Satisfaction with Choices4Energy	96.0%	87.5%	87.5%	No Change	Within Tolerance
		L2	Satisfaction with Licensing	82.0%	No Data Available	100.0%		
		ICT1	Percent of customers who rate the ICT service good or excellent after logging a call	95.0%	97.5%	97.0%	Improved	Yes
		ICT13	Website rating (using Sitemorse industry standard rating)	7.5	7.2	8.4	Declined	Within Tolerance
		ICT14	Website accessibility score against W3C WCAG 2.0 industry standards	7.5	8.0	New PI	n/a	Yes
		T6a	Tourism Bureau - Average call rate	New PI	New PI	New PI	n/a	n/a
		T6b	Tourism Bureau - Average abandoned call rate	New PI	New PI	New PI	n/a	n/a
		T8a	Tourism Bureau - Income generated from Sales Team	New PI	New PI	New PI	n/a	n/a

Council

PI No.	PI Description	Target	Actual	Actual	Direction of Travel	On Target
		2018/19	2018/19	2017/18		
T8b	Tourism Bureau - Cost of the Sales Team	New PI	New PI	New PI	n/a	n/a
T3	Number of web page views	3,275,000	5,262,787	4,460,972	Improved	Yes
T4	Number of Twitter, Facebook and Instagram followers.	120,000	233,023	172,821	Improved	Within Tolerance
T5	Number of conferences attracted by the Tourism Bureau	10	5	5	No Change	No
A2	Satisfaction with the Audit service provided	Target to be set once baseline established	No Data Available	No Data Available		n/a

Council

Ensure our services provide value for money and secure best use of our assets

What we are doing to achieve this	
What we did in 2018/19	What we will do in 2019/20
We delivered capital receipts of at least £250,000.	We will deliver at least £250,000 in capital receipts.
We have extended the insurance portfolio with the existing provider	We aim to renew the Council's insurance portfolio
	We aim to put out to tender the Administrative Building Cleaning contract
	We will review and rationalise our street lighting portfolio.

How we will measure this aim						
PI No.	PI Description	Target	Actual	Actual	Direction of Travel	On Target
		2018/19	2018/19	2017/18		
EV1	Value (£) of rents compared to RPI	100.0%	165.9%	113.7%	Improved	Yes
EV3	Percent of lease renewals/rent reviews carried out before due date	90.0%	92.8%	84.2%	Improved	Yes
EV5	Maintain Percent of void premises below 5% of total portfolio	5.0%	3.7%	3.6%	Within Tolerance	Yes
EV6	Rent roll compared to salary costs	5.0%	4.6%	4.7%	Improved	Yes
PAS3a	Percent of capital sign off for works over £10,000	95.0%	92.0%	100.0%	Within Tolerance	Within Tolerance
PAS3b	Percent of planned jobs completed within timescale	95.0%	84.0%	100.0%	Declined	No
PAS3ci	Percent of capital jobs completed on budget or between -5% and +5% of budget	Targets to be set once baseline established		60.0%	New PI	n/a
PAS3cii	Percent of capital jobs completed over +5% of budget	Targets to be set once baseline established		40.0%	New PI	n/a
PAS3ciii	Percent of capital jobs completed less than -5% of budget	Targets to be set once baseline established		0.0%	New PI	n/a
PAS5	Percent of jobs completed within priority of that task	90.0%	95.7%	94.3%	Improved	Yes

Council

What we did in 2018/19	What we will do in 2019/20	PI No.	PI Description	Target 2018/19	Actual 2018/19	Actual 2017/18	Direction of Travel	On Target
		MK2	Markets income per m2	£70.93	£74.53	£70.93	Improved	Yes
	We will implement a review and apply for funding for the renovation of the old Whitby Town Hall building.	MK3	Percent of market hall stalls and vaults let	85.0%	82.4%	84.9%	Within Tolerance	Within Tolerance
		MK4	Market rate of return (income as a percent of asset value)	3.5%	0.1%	3.5%	Declined	No
The 2017/18 accounts were completed by the earlier close down date of 31 May 2018.	We will produce the 2018/19 accounts by the earlier close down date of 31 May 2019.	CF1	% of previous years arrears collected since 1 April - Council Tax	48.8%	29.6%	29.9%	Within Tolerance	No
A set of unqualified accounts were produced.	We intend to produce a set of unqualified accounts.	CF3	Percent of council tax collected	97.0%	97.4%	97.4%	Improved	Yes
We continued to manage the North Yorkshire NNDR pool in line with the Pooling Agreement.		CF2	% of previous years arrears collected since 1 April - Business Rates	80.0%	23.8%	24.8%	Within Tolerance	No
In-year Council Tax collection rates were maintained in line with the previous 3 year average.	We want to continue to maintain in year Council Tax collection rates in line with the previous 3 year average.	CF4	Percent of non-domestic rates collected	97.4%	97.7%	98.2%	Within Tolerance	Yes
NNDR collection rates were maintained in line with the previous 3 year average.	We want to continue to maintain NNDR collection rates in line with the previous 3 year average.	CF5	Percent of undisputed invoices paid on time	95.0%	96.6%	96.8%	Within Tolerance	Yes
		CF6	Percent of non-disputed sundry debts collected since 1 April	92.3%	97.2%	96.7%	Improved	Yes
Housing benefit overpayment recovery rates were maintained in line with the previous 3 year average.	We want to maintain Housing benefit overpayment recovery rates in line with the previous 3 year average.	CF7	Percent of overpaid Housing Benefit collected since 1 April	13.8%	35.0%	33.4%	Improved	Yes
We commenced the update of our Procurement Policies.	We will finalise the updating of our Procurement policies.	P8	Percentage of off contract spend	target to be set when baseline established	16.3%	New PI	n/a	n/a
		P9	Number of tenders using an e-tendering module	target to be set when baseline established	28	New PI	n/a	n/a

Council

What we did in 2018/19	What we will do in 2019/20	PI No.	PI Description	Target 2018/19	Actual 2018/19	Actual 2017/18	Direction of Travel	On Target
		PL5	Amount of external income generated	target to be set when baseline established	£27,468	New PI	n/a	n/a
		PL2	Percent of print/design jobs completed on time	93.6%	86.7%	93.1%	Within Tolerance	No
The implementation of new Fleet Management System has been delayed due to resource allocations. This project is currently on hold until a review is undertaken		OTC8	MOT Tests Class IV & VII - % pass first time	92.0%	93.1%	96.0%	Within Tolerance	Yes
		OTC9	MOT Tests - HGV - % pass first time	92.0%	100.0%	95.9%	Improved	Yes
		RG1a	% of standard land searches carried out within 5 working days - Full searches	95.0%	91.3%	74.0%	Improved	Within Tolerance
		RG1b	% of standard land searches carried out within 5 working days by Scarborough Borough Council	95.0%	99.9%	97.3%	Improved	Yes
The next phase of the development of iTrent has been completed, including rolling out extended self service functionality to managers and staff.	Completed the next phase of the development of iTrent by rolling out extended self service functionality to managers and staff from 1 April 2020							
We have marketed and promoted the modified dredger in an effort to achieve revenue.	We will market and promote the dredger to potentially achieve external revenue.							
We have exceeded nationally set standards for provision of ports navigational aids.								
We achieved targets for income generation for Legal Services.	We plan to achieve targets for income generation for Legal Services.							
External contracts won for Legal Services have been retained.	We will successfully retain the external contracts won for Legal Services.							
Procedures to develop charging for discretionary environmental health services has been completed and these services, including Food Hygiene re-scores, complex advice, etc, will be promoted during 2019/20.	We will as part of the commercialisation process, to develop and implement a framework for charging for discretionary services across the Commercial Regulation service							

Council

What we did in 2018/19	What we will do in 2019/20
Unfortunately we have not met our income target for Bereavement Services.	We aim to achieve our commercial waste income targets
We have retained the CCG contract for the provision of an FOI service.	We will retain the CCG contract for the provision of an FOI service.
	We will renegotiate the contract with SCRCCG to deliver communications/engagement and patient relation services
A full Agile Working experience has been delivered to at least one Council service area.	We will adopt revised ICT policies that reflect current technology use.
A secure cloud area is now used by ICT team for Business Continuity and Disaster Recover documentation.	We will adopt a 'Cloud First' approach to improve location independence and resilience to the impact of disruptive incidents
We have been successful in obtaining Local Government Association funding to undertake a full Cyber Security trial. The trial is currently being planned.	We aim to ensure digital data security remains a key corporate objective by delivering a comprehensive and effective cyber security programme.
A full Disaster Recovery trial has been put on hold until September 2019.	We will improve the provision and manage smart, technology-rich meeting rooms and collaborative spaces.
A full Business Continuity trial was postponed by the Corporate Business Continuity Coordinator at North Yorkshire County Council, and we are currently awaiting the reschedule of the trial.	We aim to repurpose our ICT devices where our communities could make further good use of them.
We are delivering ICT support to Ryedale District Council for their Local Taxation and Benefits IT systems.	We will scope a revised Council intranet system that is more fit for purpose for the organisation.

Council

What we did in 2018/19	What we will do in 2019/20
	We will design and scope a solution to supplement permanent urban connectivity infrastructure with 'pop-up' event connectivity to ensure capacity and performance during planned events.
We are progressing towards full cost recovery for discretionary services related to Tourism.	We will work towards full cost recovery for discretionary services related to Tourism.

Council

Be transparent, open and fair and set high standards, with robust governance arrangements

What we are doing to achieve this	
What we did in 2018/19	What we will do in 2019/20
We have completed over 95% of FOI requests within 20 working days.	We aim to exceed our target of 90% of FOI requests within 20 working days.
We have completed Annual Business Impact Analyses for Business Continuity for our services and Business Continuity Incident Management Plans have been produced.	We will ensure Annual Business Impact Analyses for Business Continuity are completed for our services and Business Continuity Incident Management Plans are produced.
We have completed over 80% of complaints responded to within 20 working days.	We aim to exceed our target of 80% of complaints responded to within 20 working days.
The Audit Plan for the year has been completed.	We will complete the Audit Plan
We have implemented the majority of agreed internal audit recommendations.	Our aim is for 100% of agreed internal audit recommendations to be implemented.
We have reviewed the Corporate Risk Register	We will review Member training and development and develop a robust 4-year training plan
We have reviewed the Corporate Risk Strategy	We will effectively manage Communications Plans for major projects
We have reviewed and issued member guidance on the Corporate Risk Register	We will work with the Communications Group to gain approval for a new Communications Strategy

How we will measure this aim						
PI No.	PI Description	Target	Actual	Actual	Direction of Travel	On Target
		2018/19	2018/19	2017/18		
RG2	Percentage of FOI requests responded to within 20 working days	90.0%	98.6%	98.5%	Improved	Yes
RG3	Percent of FOI requests completed	95.0%	100.0%	100.0%	No Change	Yes
RG4	Percentage of Complaints responded to within 20 working days	80.0%	94.2%	93.6%	Improved	Yes
DS5	Percentage of decision notices on Standards complaints issued within 2 months of the complaint	70.0%	No Data Available	0.0%		
DS6	Publish any changes to the Members Register of Interest within 5 working days on notification	80.0%	100.0%	100.0%	No Change	Yes
DS4	% minutes and executive decisions produced within 48 hours of meeting	90.0%	57.1%	84.0%	Declined	No
A3	SARs completed within target time	New PI	New PI	New PI	n/a	n/a

Council

What we did in 2018/19	What we will do in 2019/20
Unfortunately the purchase of a Risk Register System has not been completed due to other priorities.	We aim to ensure relevant major projects have a communications plan attached
	We aim to deliver a Commercialisation Strategy action plan
	We will purchase a Risk Management system
	We will identify a suitable repository for Asset Management Data

Council

Be accessible and value diversity

What we are doing to achieve this	
What we did in 2018/19	What we will do in 2019/20
We have continued to deliver our Corporate Equalities and Diversity Scheme Action Plan.	We will continue to deliver our Corporate Equalities and Diversity Scheme Action Plan
We have completed the disability confident employer self assessment and developed an action plan.	We aim to deliver our disability confident employer action plan.
We have ensured that we are able to comply with our obligations for reporting in relation to the public sector pay gap.	We will ensure that data is recorded to fulfil our obligations under the gender pay gap for public sector reporting scheme.

How we will measure this aim						
PI No.	PI Description	Target	Actual	Actual	Direction of Travel	On Target
		2018/19	2018/19	2017/18		
ED3	Percent of top paid 5% of staff who are women	Contextual	34.5%	26.6%	Improved	n/a
ED6	Percent of employees with a disability	Census 2011 Borough figure 22.4%	3.9%	3.7%	Improved	No
ED7	Percent of employees from an ethnic minority	Census 2011 Borough figure 2.5%	1.2%	0.6%	Improved	No

Council

Have staff who feel valued and empowered

What we are doing to achieve this	
What we did in 2018/19	What we will do in 2019/20
We have completed 75% of this year's HR policy/procedure review schedule.	We aim to complete 75% of the HR policy/procedure review schedule.
We have not met our target of less than 8 days per full-time equivalent loss due to sickness absence.	We aim to meet our target of less than 8 days per full-time equivalent loss due to sickness absence.
We have reviewed and put in place Health and Safety Risk Assessments and Action Plans	We will ensure that Health and Safety Risk Assessments and Action Plans are in place and reviewed.

How we will measure this aim						
PI No.	PI Description	Target	Actual	Actual	Direction of Travel	On Target
		2018/19	2018/19	2017/18		
HR2	Number of accidents/incidents reported	Contextual	18	2	Declined	n/a
HR3	Working days lost due to sickness absence	6.00	10.95	7.00	Declined	No
HR6	Percent of workforce receiving annual appraisal	100.0%	92.7%	98.2%	Within Tolerance	Within Tolerance
OTC10	Workplace audit - percent compliance	93.0%	93.6%	93.6%	No Change	Yes

Council

Promote digital equality through a shared commitment with the Digital Inclusion Partnership

What we are doing to achieve this		How we will measure this aim						
What we did in 2018/19	What we will do in 2019/20	PI No.	PI Description	Target 2018/19	Actual 2018/19	Actual 2017/18	Direction of Travel	On Target
We are progressing with meeting Transformational Targets set e.g., introduction of new systems and processes, as approved by the Transformational Board.	We aim to identify what our customers' technology profile is and anticipate what it is likely to be in the future	CS5b	Channel Shift - Percent self service users (customers using online forms)	25.0%	26.2%	22.9%	Improved	Yes
Unfortunately we have not been able to deliver a project to improve access to the internet in rural areas of the Borough, however, regional discussions remain ongoing.	We aim to consult on what our customers' digital needs and wants are.	ICT3	Percentage of ICT Service Desk calls closed within their SLA timescale	99.0%	99.4%	99.6%	Within Tolerance	Yes
We have finalised and implemented revised processes for statutory nuisance, e.g., noise nuisance complaints, to improve efficiency and customer service.	We aim to introduce permanent public connectivity solutions in one urban areas, enabling residents and visitors to be connected in one of our town centres.	ICT9	Percentage of IT server estate that is virtual	80.0%	86.5%	85.8%	Improved	Yes
	We will meet any Corporate Modernisation Targets set, e.g., introduction of new systems and processes, as approved by the Corporate Modernisation Board.	ICT10	Percentage of normal office hours corporate internet access is available	99.0%	99.9%	99.5%	Improved	Yes
We have not been able to further develop the new Legal Services Case Management System to include workflows and process mapping due to resource issues.	We aim to further develop the new Legal Services Case Management System to include workflows and process mapping.	ICT4	Percentage of normal office hours corporate IT systems are available	99.0%	100.0%	99.6%	Improved	Yes
Unfortunately due to resource commitments we have not been able to implement changes to processes and more effective use of the modern.gov system which is used to publish Council minutes, agenda, etc.	We will implement changes to processes and more effective use of the modern.gov system which is used to publish Council minutes, agenda, etc.	ICT5	Percentage of normal office hours corporate telephony system is available	99.0%	99.8%	99.8%	Improved	Yes

Council

What we did in 2018/19	What we will do in 2019/20	PI No.	PI Description	Target 2018/19	Actual 2018/19	Actual 2017/18	Direction of Travel	On Target
	We will deliver all booked ceremonies at the Town Hall including weddings successfully	ICT11	Percentage of normal office hours corporate Wi-Fi access is available	99.0%	100.0%	100.0%	No Change	Yes
We are still working on implementing RAM 4000 for our Asset Management Service	We will progress implementation of a new Asset Management System	ICT12	Percentage of hours email system access is available	99.0%	100.0%	99.7%	Improved	Yes

Managing the Money

Scarborough Borough Council increased its Council Tax by £6.62 for a Band D property in 2018/19.

The Table below shows how much of the Council Tax you pay goes to the Borough Council. The remainder of the money, around 87%, goes to North Yorkshire County Council, the Police and Crime Commissioner for North Yorkshire, the North Yorkshire Fire Authority, and Town and Parish Councils.

The amount of Council Tax paid to Scarborough Borough Council

Band	A	B	C	D	E	F	G	H
You Pay	£1,185.86	£1,383.51	£1,581.15	£1,778.80	£2,174.09	£2,569.38	£2,964.66	£3,557.60
We keep	£151.95	£177.28	£202.60	£227.93	£278.58	£329.23	£379.88	£455.86

The table shows that if you live in a Band D property, you pay £227.93 for the year to Scarborough Borough Council or £4.38 each week. For this you get access to a wide range of services, including refuse collection, street cleansing, parks and countryside services, leisure and community facilities, housing services, environmental health, regeneration initiatives, tourism, coast protection, planning and building control, and many more.

If you have a Parish or Town Council in your area a precept will also be payable to them. The average total cost for a band D property, including the Parish Precept is £1,801.05 was 2018/19.

Summary of Scarborough Borough Council's financial position 2018/19

The Borough Council's accounts continue to demonstrate the strong financial position of the Authority.

This relies on effective forward planning, accurate financial reporting and robust budget management. Responsibility for managing budgets is assigned to Directors who are required to report any under or overspending during the year and take corrective action where necessary.

At the time of setting the 2018/19 budget it was anticipated that a £200k draw would need to be made from the General Fund Reserve to balance the budget. In year budget monitoring forecasted an underspend against budget and identified that this draw would unlikely be required. The Council's 2019 Financial Strategy set out that the £200k draw from the General Fund would be deferred to future years to provide a contingency against higher than anticipated funding cuts following the outcome of the Fair Funding Review, which will be announced during 2019.

In February 2019, the quarter three forecast outturn for 2018/19 was presented to Cabinet. This was based on figures available to the end of December and showed a forecast underspend against the original 2018/19 budget of £702k. The following commitments were made against this underspend during the year; reducing the net underlying underspend to £268k:

- £150k for 2019 Tour de Yorkshire cycle event
- £84k for the implementation of a trial residents car parking scheme for a period of 12 months (from 1 March 2019) without introducing a new winter charging scheme
- £200k following the delay of the budgeted draw from the General Fund Reserve.

This uncommitted underspend increased slightly in the final three months of the year from £268k to £279k. The Council's Cabinet have already agreed that any surplus achieved at year end will be transferred to reserves and set aside for the capital strategy / one off priorities

The summary outturn position by Directorate is outlined below:

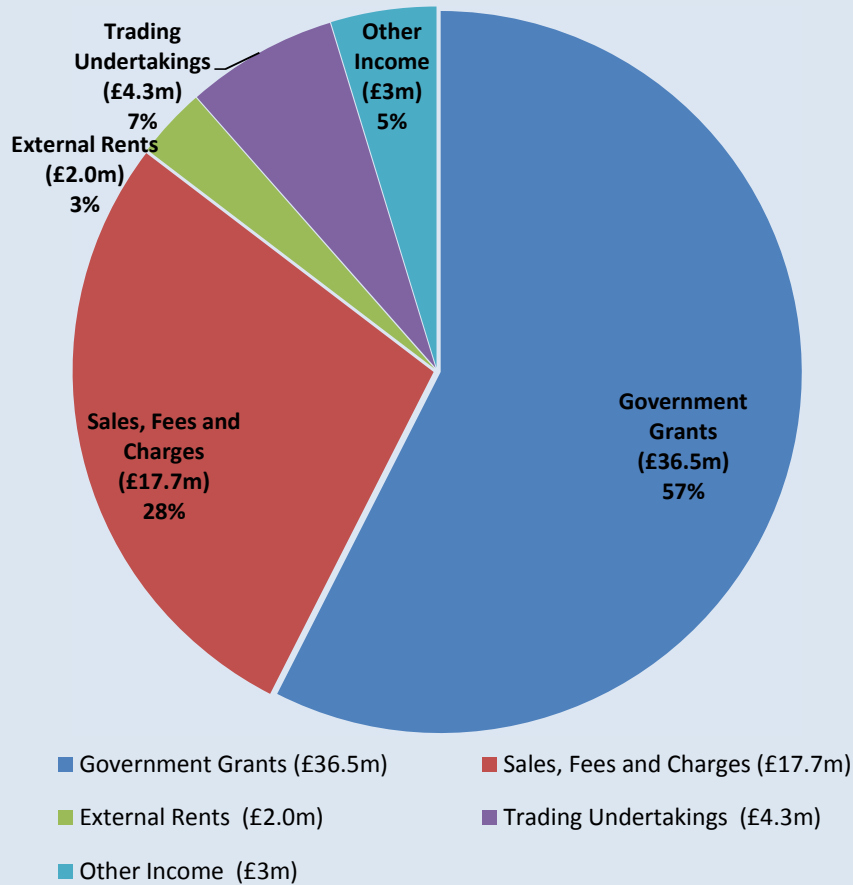
Directorate	2018/19 Actual £'000	2018/19 Budget £'000	Surplus / (Deficit) £'000
Chief Executive	2,276	2,363	87
Director (Nick Edwards)	7,291	7,399	108
Director (Lisa Dixon)	(2,905)	(3,012)	(107)
Director (Richard Bradley)	518	766	248
Corporate Budget Heads and Core Funding	(7,693)	(7,516)	177
Outturn Position	(513)	-	513
Expenditure Committed in Year	234	-	(234)
Uncommitted Underspend	(279)	-	279

The accounts will be audited by our external auditor, Mazars LLP.

The full Statement of Accounts is available on request or can be viewed on the Borough Council's website, www.scarborough.gov.uk/finance.

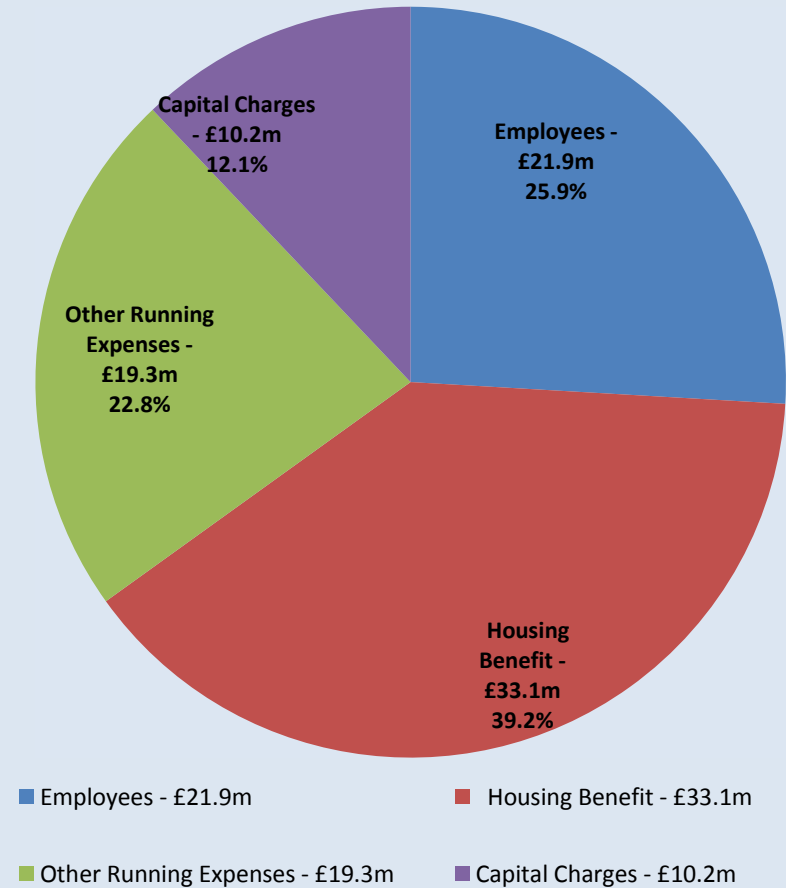
Where the money came from

The Council's revenue spending is funded from various sources, excluding Taxation and Non-specific Grant Income, as illustrated below.



What the money was spent on

This chart shows the main categories of expenditure over all General Fund Sources.



Balance Sheet as at 31 March 2019

31-Mar-18		31-Mar-19
£000		£000
218,736	Long Term Assets	259,682
35,688	Current Assets	36,452
(15,624)	Current Liabilities	(15,092)
(67,326)	Pension Liabilities	(60,674)
(11,991)	Other Long Term Liabilities	(25,881)
159,483	Net Assets	194,487
	Useable Reserves:	
3,026	General Funds	3,026
28,142	Earmarked Reserves	32,019
0	Capital Receipts Reserve	0
9,481	Capital Grants Unapplied	6,411
	Unusable Reserves:	
43,699	Revaluation Reserve	66,056
140,014	Capital Adjustment Account	147,541
(67,326)	Pension Reserve	(62,500)
2,447	Other Unusable Reserves	1,934
159,483	Total Reserves	194,487

DEFINITIONS

Long Term Assets includes infrastructure, land, buildings, vehicles and investment properties that are owned, used and let by the Council.

Current Assets represent receipts due from external parties within the next 12 months, such as invoices for the supply of goods and services and also includes bank balances and stock.

Current Liabilities represent payments outstanding and due to be made during the next 12 months, such as invoices from suppliers and borrowing.

Pension Liabilities represents the Council's liability to fund existing pension and future pension liabilities.

Other Long Term Liabilities represents payments the Council will be required to make after 12 months.

General Reserves are amounts held to meet unplanned and unforeseen spending demands.

Earmarked Reserves are amounts set aside by the Council to meet specific future spending requirements.

Capital Reserves represent the amount of the Council's fixed assets that have been paid for to date. The rest of the fixed assets are funded by long term borrowing.

Pension Reserve is the offsetting account to the Pension Liabilities; it is the amount that the Council will need to make available over a period of time to fund the anticipated pension liabilities.

Capital Investment 2018/19

The capital programme is run in tandem with the revenue budget. The following table shows the expenditure during the year and how it was financed.

Type of expenditure	Total Spent & donated	Met by	
		Grants & Contributions	Council Resources
	£000	£000	£000
Fixed & Intangible Assets	31,334	11,697	19,637
Grants (e.g. Disabled Facilities)	1,908	1,509	399
Capital Resources Set Aside	33,242	13,206	20,036
Revenue Projects	1,750	1,055	695
Total Programme	34,992	14,261	20,731

Unlike the Revenue Budget, the budget for the Capital Programme is set over the medium term and so an annual budget to actual comparison is not as appropriate. Unforeseen costs are covered by the Capital Contingency Reserve. A £100k budgeted contribution from the Council's revenue budget was made to this reserve during the year and £26k was allocated from the reserve to the capital program.

The capital expenditure funded from Council resources includes £16.466m which has not been set aside at the balance sheet date, but for which provision will be made in future years. This unsupported borrowing has predominantly been used to fund expenditure on the Council's Commercial Property Investment Strategy, together with the redevelopment of the Futurist site and the replacement of the Spa roof.

The Council operates limits for external borrowing to ensure it is kept within a prudent and affordable limit. Borrowing of £26.081m at year end was within the authorised limit of £58m.

Resources remaining in the Capital Development Reserve amount to £10.619m at 31 March 2019. This balance is fully committed as part of the Council's 10 year capital plan for projects such as Coast Protection schemes and the vehicle and equipment replacements.

In addition to the above, there are a number of funding sources that are not currently committed within the Council's 2019/20 budget. These monies will be utilised to develop a robust, long term capital strategy for the Council. The Strategy will integrate with the Council's revenue budget projections as well as the Property Asset Management Plan, Commercial Investment Strategy and Priority Projects Plan which are all currently being developed and drafted. These monies have increased the year end balance of the Capital Development Reserve to £16.970m.

Summary of Capital spend in 2018/19

The table below shows the expenditure in the year on fixed and intangible assets.

Scheme	£ 000s
Commercial Property Investment Strategy	14,828
Whitby Piers	1,619
Vehicles and Equipment	485
Futurist Site Redevelopment	2,411
Spa Roof	615
Runswick Bay Coastal Protection	970
Spa Coastal Protection	8,779
Filey Flood Alleviation	116
North Wharf Strengthening	158
Open Air Theatre Permanent Decking	110
Peasholm Park Works	188
Other	1,055
	31,334

Spending on our priorities

Our Corporate Plan sets out our priorities. The following gives examples of where we will invest in these over the next year:

Priority	What we plan to invest in 2019/20
All	Increase in revenue contributions to fund capital expenditure and borrowing costs The council must increase its annual contributions into the Capital Development Reserve to make provision for future projected capital expenditure and borrowing costs, particularly in respect of vehicle replacements, asset management and coast protection works.
All	Investment in the Corporate Modernisation Programme To provide base budget funding for Business Analyst resource to help the Council to deliver the savings required from the Corporate Modernisation programme. These costs are currently funded from the Investment Fund
Place	Addressing climate change Monies to support the Council's target to commit to achieve carbon neutrality by 2030, and work with governments and partners to determine and implement best practice methods to limit climate change and global warming to within acceptable parameters
People	Town Hall Security Budget to provide enhanced security within the Customer First service at the Town Hall on an ongoing basis

Priority	What we plan to invest in 2018/19
<p>Prosperous</p>	<p>Peasholm Shows In 2018/19 the Council invested in shows at Peasholm Park to attract people to the venue. The shows proved popular and increased footfall at the Park so it is proposed that they be continued for the 2019/20 year. The long term continuation of the shows will be reviewed after the 2019/20 season.</p>
<p>People</p>	<p>Increases in temporary housing costs The Homelessness Reduction Act and the introduction of Universal Credit has had, and will continue to have, far reaching implications upon the Council's approach to preventing and relieving homelessness within the Borough. The Council now has a responsibility for helping a much broader group of people in turn increasing the financial pressures upon the Council. These changes have resulted in significant increased costs and while measures have been taken to minimise the impact on Council resources increased costs are inevitable.</p>
<p>Place</p>	<p>Cinder Track In January a report was presented to Cabinet covering the findings and recommendations of an Overview and Scrutiny Task Group Review of the Cinder Track. These monies are to provide a £20k budget for ecological surveys and a £10k maintenance budget to undertake essential works on the track.</p>