

Scarborough Borough Council



To be the best

Annual Report and  
Improvement Plan  
2015-16



## Introduction

Welcome to our Annual Report for 2015/16, 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.

This Annual Report tells you about our performance during the year and progress against our aims and priorities, as detailed in our Corporate Plan for 2011-2016. This year, we are not publishing a separate Annual Improvement Plan but have included the information in this annual report.

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 in our vision '**to achieve the Renaissance of the North Yorkshire Coast by 2020**'.

## Audit Completion Report

Previously an Annual Governance Report has been published by the Audit Commission, reporting on the outcome of the audit of the Council's statement of accounts. This has been replaced with an Audit Completion Report, with the report for 2013/14 produced by Mazars being considered at the meeting of the Council's Audit Committee, on Tuesday, 23rd September, 2014.

For 2013/14, the Auditor stated:

### Opinion on 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 2014 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 2013/14.

### Opinion on other matters

In our opinion, the information given in the explanatory foreword for the financial year for which the financial statements are prepared is consistent with the financial statements

**Value for Money** On the basis of our work, having regard to the guidance on the specified criteria published by the Audit Commission, we are satisfied that, in all significant respects, Scarborough Borough Council put in place proper arrangements to secure economy, efficiency and effectiveness in its use of resources for the year ended 31 March 2014.

The full report and minutes of the meeting can be found at:

<http://democracy.scarborough.gov.uk/documents/s59935/Audit%20Completion%20report%20-%20Amended.pdf>

## Progress against our Corporate Plan 2011-16

In 2011 the Council published a five-year Corporate Plan, “To be the Best”, which sets out our vision, mission and key aims for the next five years and explains how we plan to achieve them. We are committed to improving the quality of life in the borough and the plan is designed to make sure that we are all working towards this goal, and that we achieve successful outcomes for the borough.

Our aims have been chosen to provide a framework and context for the work of the Council, taking into account national, regional and local strategies and priorities. These direct our services to tackle key issues for the borough, and reflect the priorities of local residents.

### Our Vision and Mission:

Our Vision is **‘to achieve the renaissance of the North Yorkshire Coast by 2020’**.

This is supported by our Mission, which is **‘to be the best’**.

We will achieve this through our four key aims:

- **Aim 1 – Safe and Healthy**
- **Aim 2 – Prosperous**
- **Aim 3 - Inclusive and Vibrant**
- **Aim 4 – Quality Environments**

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.

## Our Top Priorities

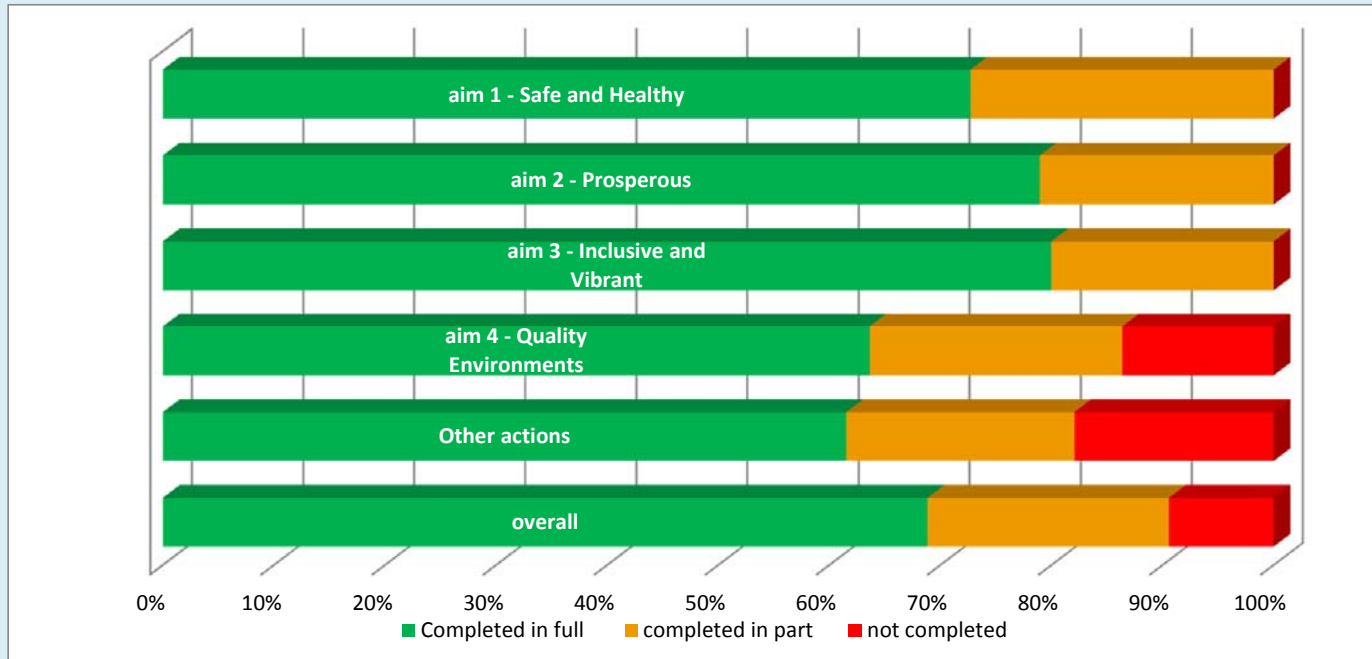
Within each aim, there are a number of priorities. Through consultation, the following have been identified as our top priorities for the next five years:-

- Safer Communities
- Strong and Diverse economy
- Community Cohesion and Participation
- Protecting Local and Global Environments

This Annual Report sets out what we have achieved over the last year and our plans for the next 12 months in relation to each of our aims. We have set targets so that we are able to assess whether or not they have been met.

Each service in the Council is required to set out the improvement actions they are carrying out to assist in the delivery of the Corporate Plan priorities on an annual basis. These actions are called Critical Success Factors (CSFs), and consist of Performance Indicators and delivery measures relating to projects. In all cases the actions seek to achieve continued year on year improvement. Details of actions which will contribute to the delivery of the Corporate Plan are set out under each priority, under the heading 'Improvement Actions'.

We have now completed delivery of the projects and targets set out as Critical Success Factors and this shows that 90.9% of actions were completed in full or part. Progress against each aim was as follows:



Further details of our achievements over the last year are provided by Aim in the following pages:

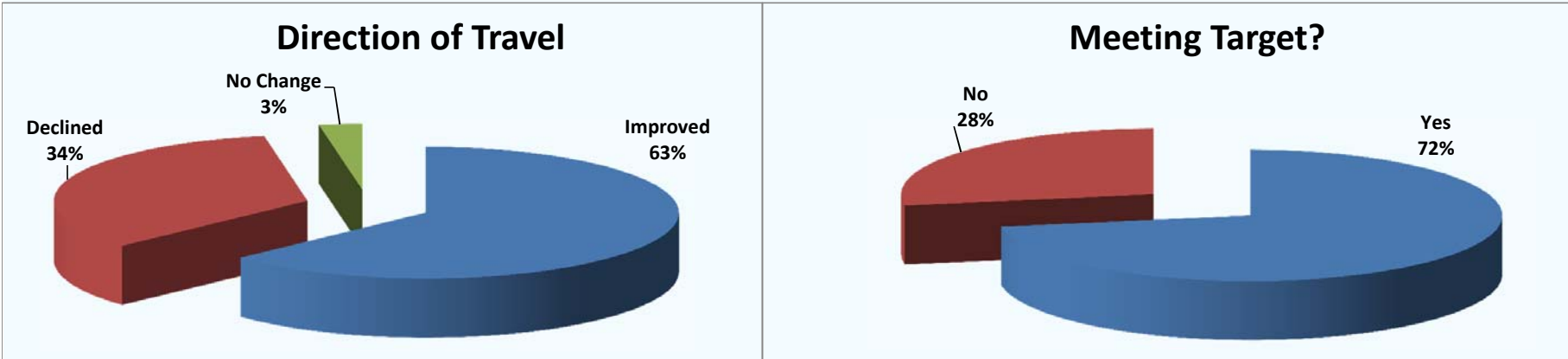
## Our Performance

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. Some indicators are designated as 'Priority Indicators', i.e, those which measure progress against the Council's main priorities. Targets for all types of indicators are set by the Council and our Partners. We also establish, through Local Surveys, the public's priorities and satisfaction with our Services and further details are contained within this report.

Tables detailing the Council's performance against Priority indicators for 2013/14 and 2014/15 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.

The year end figures for 2014/15 show that we have improved in 63% of the Priority Indicators where it is possible to make an assessment. In addition the performance of 3% of indicators has remained at the same level. We have met our targets for 72% 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.



Details of Local Indicators and supporting information are available on request.

## Aim One: Safe and Healthy

We want to develop safe and healthy communities; communities where everyone feels secure, free from the fear of crime and antisocial behaviour, and the effects of drugs and alcohol misuse. We will work to achieve better health for all, reducing the inequalities that give rise to poor health and increased mortality rates. We recognise the effects that poor quality housing has on health and wellbeing and will work to enable everyone to have the opportunity to choose a good quality home, at a price they can afford.

### Top Priority: Safer Communities

#### Improvement Actions

The following shows what we achieved against the targets we set for 2014/15 and actions which we will take in 2015/16 towards our Corporate Plan priorities.

Over the next five years we will work to:	What we achieved in 2014-15	In 2015-16 we aim to:	Long Term Measures of Success:
<ul style="list-style-type: none"> <li>Continue to reduce crime and the fear of crime within our Borough, prioritising areas that experience the highest levels of crime and disorder.</li> </ul>	<ul style="list-style-type: none"> <li>We successfully completed the government Local Alcohol Action Area programme, as a mechanism to implement the partnership Night Time Economy Plan, to reduce crime and disorder and alcohol related health harm.</li> <li>We secured a commitment from our partners to continue to develop the multi-agency team for Castle/North Bay and to extend the approach, including the co-location of the Safer Neighbourhood Policing Team from May 2015. Action plans are in place.</li> </ul>	<ul style="list-style-type: none"> <li>Develop and implement strategies to reduce the impact and harm from alcohol misuse (including the Night Time Economy), and NPS.</li> <li>Establish a corporate fraud database</li> </ul>	<ul style="list-style-type: none"> <li>A reduction in the overall crime in the Borough.</li> <li>An increase in the percentage of people who feel safe/very safe in their neighbourhoods.</li> <li>A reduction in repeat incidents of domestic violence cases being managed at MARAC.</li> </ul>

Over the next five years we will work to:	What we achieved in 2014-15	In 2015-16 we aim to:	Long Term Measures of Success:
<ul style="list-style-type: none"> <li>• Reduce Antisocial behaviour and its detrimental effects on our communities</li> </ul>		<ul style="list-style-type: none"> <li>• Reduce the number of incidents of antisocial behaviour in the Night time economy in both the Scarborough and the Whitby Cumulative Impact Zones</li> </ul>	<ul style="list-style-type: none"> <li>• A reduction in the percentage of people feeling there is a high level of Antisocial behaviour in their neighbourhood.</li> </ul>
<ul style="list-style-type: none"> <li>• Improve safety on our roads, resulting in fewer casualties</li> </ul>			<ul style="list-style-type: none"> <li>• Progress towards meeting targets for reduction in road accidents.</li> </ul>

## Our Performance

The following shows how we performed against our targets for Priority Performance Indicators for this Priority:

Number	Indicator	2014/15	2014/15	2013/14	Performance improved?	On Target?	2015/16	
		Target	Actual	Actual				Target
<b>Safer Communities</b>								
SCT12a	Number of Anti-Social Behaviour incidents in the Night Time Economy in Scarborough CIZ	Reduction on 1,125	1,109	1,125	✓	✓	Yes	Contextual
SCT12b	Number of Anti-Social Behaviour incidents in the Night Time Economy in Whitby CIZ	Reduction on 307	275	307	✓	✓	Yes	Contextual
SCT13a	Number of Crime incidents in the Night Time Economy in Scarborough CIZ	Reduction on 976	931	976	✓	✓	Yes	Contextual
SCT13b	Number of Crime incidents in the Night Time Economy in Whitby CIZ	Reduction on 260	250	260	✓	✓	Yes	Contextual
SCT11	Number of crimes in the Borough	Reduce below 6,480	7,219	6,480	✗	✗	No	Contextual
16	Number of serious acquisitive crimes per 1,000 population	Reduce below 5.24	5.98	5.24	✗	✗	No	to be deleted
BF4	The number of Fraud Prosecutions and sanctions per 1,000 caseload	4.30	5.26	4.20	✓	✓	Yes	4.3
SCT1	Repeat incidents of domestic violence	Reduce below 9.8%	14.52%	9.84%	✗	✗	No	Reduce below 9.8%

### Monitoring Data - No Targets Set

Number	Indicator	2014/15	2013/14	Performance improved?
		Actual	Actual	
CD19	Road injuries and deaths per 100,000 population	58.3 2011/13	61.6 2010/12	✓



## Aim One: Safe and Healthy

Priority: Good quality, affordable housing for all

### Improvement Actions

The following shows what we achieved against the targets we set for 2014/15 and actions which we will take in 2015/16 towards our Corporate Plan priorities.

Over the next five years we will work to:	What we achieved in 2014-15	In 2015-16 we aim to:	Long Term Measures of Success:
<ul style="list-style-type: none"> <li>• Ensure there is a choice of decent homes available that people can afford</li> </ul>	<ul style="list-style-type: none"> <li>• We have continued to meet affordable development targets including:               <ul style="list-style-type: none"> <li>o 278 new affordable homes have been built in the Borough during 2014-15</li> <li>o Completed two affordable housing schemes in rural areas.</li> </ul> </li> <li>• We have continued to deliver the Middle Deepdale Project. The extra care scheme (60 flats) is open and operational. 25 houses are completed, with 28 more due for completion in March 2015. £3.5m of road and infrastructure has been completed. Planning permission has also been approved for 187 more homes.</li> </ul>	<ul style="list-style-type: none"> <li>• Meet affordable development targets including:               <ul style="list-style-type: none"> <li>o Make progress towards the target of 406 new affordable homes in the Borough by 2016.</li> <li>o Two affordable housing schemes completed in rural areas.</li> </ul> </li> <li>• Continue to deliver the Middle Deepdale Project, with a target of 187 new homes built by the end of 2016</li> </ul>	<ul style="list-style-type: none"> <li>• An additional 250-460 homes provided in the Borough per year.</li> <li>• An additional 406 affordable homes provided in the Borough by 2016.</li> <li>• Two affordable housing schemes completed in rural areas per year.</li> </ul>

Over the next five years we will work to:	What we achieved in 2014-15	In 2015-16 we aim to:	Long Term Measures of Success:
<ul style="list-style-type: none"> <li>• Improve access and meet individual housing needs</li> </ul>	<ul style="list-style-type: none"> <li>• Further progress was made towards the target of 155 empty homes brought back into use between 2011/15.</li> </ul>	<ul style="list-style-type: none"> <li>• Work to maintain the number of empty homes on the Borough as less than the national average</li> </ul>	<ul style="list-style-type: none"> <li>• A new contract secured to sustain the Home Improvement Agency.</li> <li>• An expansion of key Home Improvement Agency Services, such as an extended Handyperson Service.</li> </ul>
<ul style="list-style-type: none"> <li>• Prevent homelessness</li> </ul>	<ul style="list-style-type: none"> <li>• We meet Homelessness targets of no more than 147 households becoming homeless during the year.</li> </ul>	<ul style="list-style-type: none"> <li>• Meet Homelessness targets of no more than 147 households to become homeless during the year.</li> </ul>	<ul style="list-style-type: none"> <li>• No increase in the current levels of homelessness in the Borough.</li> </ul>

## Our Performance

The following shows how we performed against our targets for Priority Performance Indicators for this Priority:

Number	Indicator	2014/15	2014/15	2013/14	Performance improved?	On Target?		2015/16
		Target	Actual	Actual				Target
<b>Good quality, affordable housing for all</b>								
FP3	Net additional homes provided	560	416	248	✓	✗	No	560
HS1	Number of affordable homes delivered (gross)	103	278	47	✓	✓	Yes	93
HS2	Number of households living in Temporary Accommodation	57	42	50	✓	✓	Yes	57
159	The proportion of the total number of dwellings that can be built on sites that are ready to develop.	100%	52%	57%	✗	✗	No	to be deleted
HS3	The number of rough sleepers	10	5	5	✓	✓	Yes	10
HS4	Satisfaction with the Home Improvement Agency	89%	97%	90%	✓	✓	Yes	89.0%
HS5	Satisfaction with the Housing Options Service	91%	92%	89%	✓	✓	Yes	91.0%
HS6	Number of homeless households as a proportion of homeless preventions	5.00	8.56	10.06	✗	✓	Yes	5.00

## Aim One: Safe and Healthy

### Priority: Protecting and Improving Health for all

#### Improvement Actions

The following shows what we achieved against the targets we set for 2014/15 and actions which we will take in 2015/16 towards our Corporate Plan priorities.

Over the next five years we will work to:	What we achieved in 2014-15	In 2015-16 we aim to:	Long Term Measures of Success:
<ul style="list-style-type: none"> <li>Reduce health inequalities and improve life expectancies</li> </ul>	<ul style="list-style-type: none"> <li>We have commenced the discharge of conditions for the Scarborough Leisure Village</li> </ul>	<ul style="list-style-type: none"> <li>Commence construction of the Scarborough Leisure Village</li> <li>Relocate the Choices4Energy service and deliver/expand Oil buying Clubs and Energy Switching projects</li> </ul>	<ul style="list-style-type: none"> <li>A reduction in the all age, all cause mortality rate.</li> <li>An increase in participation in sports, leisure and cultural activities.</li> <li>An increase in people using parks and open spaces.</li> <li>A reduction in the percentage of people living in fuel poverty.</li> </ul>
<ul style="list-style-type: none"> <li>Protect the health, safety and wellbeing of all those living in, working in and visiting the Borough</li> </ul>	<ul style="list-style-type: none"> <li>We achieved the target number of interventions for food safety in accordance with the Council's Food Safety Service Plan</li> </ul>	<ul style="list-style-type: none"> <li>Achieve the target number of interventions for food safety in accordance with the Council's Food Safety Service Plan</li> </ul>	

Over the next five years we will work to:	What we achieved in 2014-15	In 2015-16 we aim to:	Long Term Measures of Success:
<ul style="list-style-type: none"> <li>Protect the health, safety and wellbeing of all those living in, working in and visiting the Borough (continued)</li> </ul>	<ul style="list-style-type: none"> <li>The development of a set of agreed protocols and procedures for the handling and investigation of Statutory Nuisances has been progressed and will be finalised during the next financial year.</li> <li>We have completed the installation of mercury abatement equipment to Scarborough Crematorium.</li> </ul>	<ul style="list-style-type: none"> <li>Finalise a set of agreed protocols and procedures for the handling and investigation of Statutory Nuisances</li> </ul>	
<ul style="list-style-type: none"> <li>Reduce alcohol and drugs misuse and their detrimental effects on our communities</li> </ul>	<ul style="list-style-type: none"> <li>A strategy and action plan for the NPS (Legal Highs) was approved by Cabinet on 21 October 2014 and implementation is on-going.</li> </ul>		<ul style="list-style-type: none"> <li>A reduction in the percentage of people considering drunk/rowdy behaviour to be a problem.</li> <li>A reduction in hospital admissions for alcohol related harm.</li> </ul>

## Our Performance

The following shows how we performed against our targets for Priority Performance Indicators for this Priority:

Number	Indicator	2014/15	2014/15	2013/14	Performance improved?	On Target?		2015/16
		Target	Actual	Actual				Target

### Protecting and Improving Health for all

L1	percentage of premises broadly compliant with Licensing Legislation	New PI	New PI	New PI	n/a	n/a	n/a	Target set once baseline established
EH1	The percentage of food establishments within the local authority area which are "broadly compliant" with food law.	88%	95%	95%	✓	✓	Yes	88%
C4E1	Number of residents using the Choices4Energy Service	1,100	1,438	948	✓	✓	Yes	1,300
C4E2	Total savings achievable through switching energy supplier from advice provided by Choices4Energy	£12,000	£21,768	£10,274	✓	✓	Yes	£14,000
C4E6	Fuel Poverty - percentage of households in the Borough classed as Fuel Poor	12.0%	11.7% 2013	12.1% (2012)	✓	✓	Yes	12%

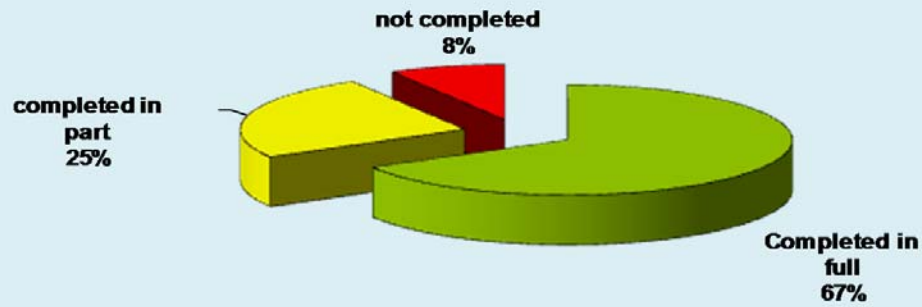
### Monitoring Data - No Targets Set

Number	Indicator	2014/15	2013/14	Performance improved?	England Average
		Actual	Actual		
H1	Life expectancy - males	77.9 2011/13	77.9 2010/12	No Change	79.4 2011/13
H2	Life expectancy - females	82.5 2011/13	82.2 2010/12	✓	83.1 2011/13
30	Under 75 Mortality Rate - Cardiovascular	92.3 2011/13	93.5 2010/12	✓	78.2 2011/13
31	Under 75 Mortality Rate - Cancer	140.5 2011/13	143 2010/12	✓	144.4 2011/13
39	Rate of hospital admissions per 100,000 for alcohol related harm	649 2013/14	777 2012/13	✓	637 2012/13 England average
56	Obese primary school age children in year 6	16.8% 2013/14	18.0% 2012/13	✓	18.9% 2012/13 England Average
112	under-18 conceptions per 1,000 girls aged 15-17 years resident in the area	26.3 2013	28.7 2012	✓	27.7 2012 England Average

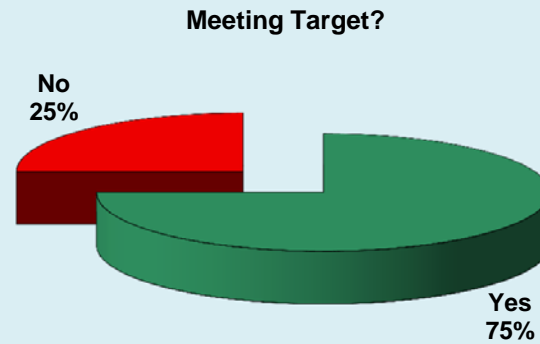
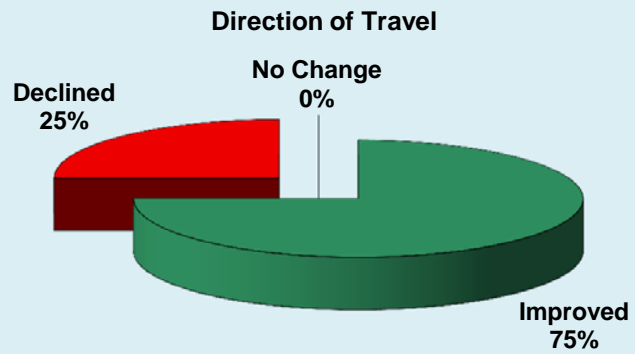
## Progress against Aim 1

The charts below show our performance against delivering our targets for this Aim between 2013/14 and 2014/15:

### Progress against actions in the Corporate Plan



### Progress against our Performance Indicators



## Aim Two: Prosperous

Prosperity fundamentally affects the quality of life and choices for people in the area. A strong economy is crucial and underpins improving the quality of life for all. We recognise the need to improve employment opportunities and skills levels and will work to encourage enterprise and innovation. We aim to attract investment and to encourage the creation, not just of more jobs and an improved infrastructure, but of better quality jobs throughout the Borough.

### Top priority: Strong and diverse economy

#### Improvement Actions

The following shows what we achieved against the targets we set for 2014/15 and actions which we will take in 2015/16 towards our Corporate Plan priorities.

Over the next five years we will work to:	What we achieved in 2014-15	In 2015-16 we aim to:	Long Term Measures of Success:
<ul style="list-style-type: none"> <li>Regenerate our Borough by encouraging enterprise and innovation</li> </ul>	<ul style="list-style-type: none"> <li>The Whitby Business Park Area Action Plan, which was produced jointly with the North York Moors National Park Authority was adopted by both authorities.</li> <li>Development Management Performance has exceeded national targets for determination for all types of application.</li> </ul>	<ul style="list-style-type: none"> <li>Commence refurbishment of Scarborough Market Hall</li> <li>Ensure Development Management Performance exceeds national targets for determination (major applications 60%, minor applications 65% and others 80%).</li> </ul>	<ul style="list-style-type: none"> <li>There has been an increase in the proportion of business registrations in the Borough per 1,000 head of population.</li> </ul>
<ul style="list-style-type: none"> <li>Secure sustainable economic growth and improve prosperity in both rural and urban areas</li> </ul>	<ul style="list-style-type: none"> <li>Infrastructure works for Whitby Business Park have been completed.</li> <li>Work has commenced on selecting a developer for the Futurist.</li> <li>Construction of the Sands Waterpark has commenced on site.</li> </ul>	<ul style="list-style-type: none"> <li>Complete works and studies to allow a decision to be taken on the demolition of the Futurist</li> </ul>	<ul style="list-style-type: none"> <li>The delivery of key projects on time and to budget, e.g., improvements to Scarborough Spa, development of onshore facilities and improved berths at Scarborough Harbour, Whitby Business Park Area Action Plan.</li> </ul>



Over the next five years we will work to:	What we achieved in 2014-15	In 2015-16 we aim to:	Long Term Measures of Success:
	<ul style="list-style-type: none"> <li>• We have started work towards the redevelopment of Whitby Fish Market to utilise under used capacity and generate further revenue, with lease agreements to be finalised with the tenants.</li> <li>• The strategic maintenance plan for Scarborough Harbour has been completed, with budgetary forecasts.</li> <li>• We are in the process of negotiation in respect of the terms of reference for the Scarborough Harbour Consultative Group.</li> <li>• We have made significant improvements to Whitby's Eastside Commercial Pontoon, including the installation of electric provision, and lighting.</li> <li>• A bid has been submitted to MMO/EFF for substantial works to Whitby Fish Quay</li> </ul>	<ul style="list-style-type: none"> <li>• Carry out essential structural repairs to the NE corner of Endeavour Wharf</li> <li>• Develop a draft Ports Strategy ready for consultation by March 2016</li> <li>• Review CCTV provision at the Harbours and improve current systems</li> <li>• Create additional pay and display parking to improve the area and increase income at Whitby Upper Harbour</li> <li>• Following a successful MMO/EFF bid successful deliver project works to Whitby Fish Quay</li> </ul>	
<ul style="list-style-type: none"> <li>• Promote improved transport and communication links</li> </ul>	<ul style="list-style-type: none"> <li>• We have implemented further improvements to car park information including better advanced directional signage to the car parks, improved signage and layouts within the car parks in order to maximise usage.</li> </ul>	<ul style="list-style-type: none"> <li>• Work with NYCC to replace all on street parking machines in Scarborough and Filey to incorporate card payment facilities</li> </ul>	<ul style="list-style-type: none"> <li>• Recognition of these issues in the County's Local Transport Plan.</li> </ul>

## Our Performance

The following shows how we performed against our targets for Priority Performance Indicators for this Priority:

Number	Indicator	2014/15	2014/15	2013/14	Performance improved?	On Target?		2015/16
		Target	Actual	Actual				Target
<b>Strong and Diverse Economy</b>								
MK2	Markets income per m2	£58.44	£60.31	£61.55	✗	✓	Yes	£58
MK4	Market rate of return (income as a percent of asset value)	3.5%	3.2%	3.3%	✗	✗	No	3.5%
HA4	Total Harbour dues income (including cargo, leisure, fishing, passenger and visitors)	£853,200	£1,118,733	£984,988	✓	✓	Yes	£850,000
HA5	Total number of visiting vessels	850	1,243	1,182	✓	✓	Yes	850
RG1	% of standard land searches carried out within 5 working days	95.0%	99.5%	96.5%	✓	✓	Yes	95.0%
PM1	Percentage of projects that are completed +/- 10% of agreed timescale	65%	100%	100%	✓	✓	Yes	65.0%
PM2	Percentage of projects that are completed +/- 10% of agreed budget	60%	33%	75%	✗	✗	No	60.0%

### Monitoring Data - No Targets Set

Number	Indicator	2014/15	2013/14	Performance improved?
		Actual	Actual	
R1	Proportion of the working age population who are in employment	65.2% 2014	69.1% 2013	✗
R2	% of the working age population who are claiming out of work benefits	12% Nov 2014	12.7% Nov 2013	✓
R5	Active Business enterprises in the Borough	3775 2013	3835 2012	✗
R6	Births of new businesses in the Borough	385 2013	355 2012	✓
R7	Deaths of businesses in the Borough	310 2013	425 2012	✓

## Aim Two: Prosperous

### Priority: Sustainable Tourism

#### Improvement Actions

The following shows what we achieved against the targets we set for 2014/15 and actions which we will take in 2015/16 towards our Corporate Plan priorities.

Over the next five years we will work to:	What we achieved in 2014-15	In 2015-16 we aim to:	Long Term Measures of Success:
<ul style="list-style-type: none"> <li>Ensure our Borough is a clean, green, safe and attractive place to visit</li> </ul>	<ul style="list-style-type: none"> <li>We achieved Green Flags for Falsgrave Park and Peasholm Park in Scarborough, Pannett Park in Whitby and Glen and Crescent Gardens in Filey</li> </ul>	<ul style="list-style-type: none"> <li>Retain Green Flags for Falsgrave Park and Peasholm Park in Scarborough, Pannett Park in Whitby and Glen and Crescent Gardens in Filey</li> </ul>	<ul style="list-style-type: none"> <li>Green flags awarded for the Borough's parks.</li> <li>An increase in the number of visitors by 5% by 2013.</li> <li>Blue flags awarded for our four resort beaches.</li> </ul>
<ul style="list-style-type: none"> <li>Ensure that a range of attractions, festivals and events is in place to attract visitors all year round</li> </ul>	<ul style="list-style-type: none"> <li>An on-site Box Office at the Open Air Theatre, from March to early September was established and manned daily between the hours of 11am to 4pm.</li> <li>We have provided 10 new permanent Chalets at West Cliff, Whitby.</li> <li>The Visitor Economy Strategy has been finalised and a three-year action plan developed.</li> <li>We tendered for and procured a new Destination Management System back-end and front-end web design for the promotion of the new Yorkshire Coast website</li> <li>A new partnership and joint marketing plan was developed with East Riding Council.</li> </ul>	<ul style="list-style-type: none"> <li>Develop social media for the Open Air Theatre</li> <li>Successfully market and let the 10 new chalets at Whitby West Cliff</li> <li>Deliver the Visitor Economy Strategy</li> <li>Review TIC integration into the Tourism Service</li> <li>Deliver and assess major events within the Borough, including               <ul style="list-style-type: none"> <li>Seafest</li> <li>Armed Forces Day</li> <li>P1 day</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>An increase in the number of visitors to the Borough out of season.</li> <li>An increase in the number of attractions and events that are taking place throughout the year.</li> </ul>

## Our Performance

The following shows how we performed against our targets for Priority Performance Indicators for this Priority:

Number	Indicator	2014/15	2014/15	2013/14	Performance improved?	On Target?		2015/16
		Target	Actual	Actual				Target
<b>Sustainable Tourism</b>								
T1	Satisfaction with TICs and Tourism Bureau	96.00%	94.39%	92.59%	✓	✗	No	96%
TE1	Estimated number of overnight tourism trips to Scarborough Borough from overseas	Increase on 217,000	329,000	309,000	✓	✓	Yes	Increase on 329,000
TE2	Estimated number of overnight tourism trips to Scarborough Borough from UK	Increase on 3,878,000	4,283,000	4,625,000	✗	✓	Yes	Increase on 4,283,000
TE4	Estimated tourism day trips to Scarborough Borough	Increase on 5,960,000	5,988,000	6,243,000	✗	✓	Yes	Increase on 5,988,000
OTC17	Number of parks accredited with green flag awards and/or awards for excellence	4	4	4	No Change	✓	Yes	4
R3	Visits – measured by pedestrian footfall to Scarborough Town Centre	6,105,299	6,525,387	6,532,340	✗	✓	Yes	6,105,299
AT4	Number of Quality Coast/Blue Flag awards for resort beaches	4	2	4	✗	✗	No	Contextual

## Aim Two: Prosperous

### Priority: Financial Inclusion

#### Improvement Actions

The following shows what we achieved against the targets we set for 2014/15 and actions which we will take in 2015/16 towards our Corporate Plan priorities.

Over the next five years we will work to:	What we achieved in 2014-15:	In 2015-16 we aim to:	Long Term Measures of Success:
<ul style="list-style-type: none"><li>Support local people to find routes out of financial exclusion</li></ul>	<ul style="list-style-type: none"><li>We slightly exceeded our target of processing new claims for Housing Benefits in an average of 20 days, with claims being processed in 20.74 days on average.</li><li>We met our target for processing changes in circumstance for Housing Benefits within an average of 8 days, with claims processed within 5.64 days on average, which is an improvement on last year.</li><li>We met our target for the time processing new claims and changes to Local Support for Council Tax, with these being dealt with in an average of 6.8 days, compared to a target of 10 days</li></ul>	<ul style="list-style-type: none"><li>Continue to meet our targets for the processing of Housing Benefits</li><li>Successfully bid for funding from the DWP for FERIS activities</li></ul>	<ul style="list-style-type: none"><li>An improvement in take-up rates for Housing and Council Tax Benefits.</li></ul>

Over the next five years we will work to:	What we achieved in 2014-15:	In 2015-16 we aim to:	Long Term Measures of Success:
<ul style="list-style-type: none"> <li>Promote development of increased skills, aspirations and opportunities for Employment</li> </ul>	<ul style="list-style-type: none"> <li>We submitted a bid to open a University Technical College in Scarborough which was approved. Project Management and Educational Advisory Consultants have been appointed, the Travel Plan has been approved by the DfE and stakeholder and Section 10 Consultation has been completed, and a Principal appointed.</li> <li>The Council and Groundwork North Yorkshire are scoping out the possibility of establishing a new social enterprise in 2015.</li> <li>We have continued to support the implementation of the new LEADER funding programme for the Borough</li> </ul>	<ul style="list-style-type: none"> <li>Open the Scarborough University Technical College by September 2016</li> <li>Work with Coventry University to ensure the opening of the new Coventry University Scarborough Campus by September 2016</li> <li>Support the implementation and delivery of key funding streams, including Big Local (Barrowcliff) and LEADER.</li> <li>Open the Scarborough Construction Training Village in 2015 and induct the first cohort of trainees.</li> <li>Commence construction of the University Technical College and University of Coventry</li> </ul>	<ul style="list-style-type: none"> <li>An increase in the proportion of the population qualified to level 2.</li> <li>At least 360 people supported into employment by June 2012.</li> <li>A gap maintained of no more than +1.4% between number of people on out of work benefits in Scarborough Borough and the regional average.</li> <li>A reduction in the numbers of working age people on out-of-work benefits in the worst performing neighbourhoods.</li> <li>An increase in the proportion of working age people in the Borough who are in employment.</li> <li>An increase in the number of apprenticeships in the Borough.</li> </ul>

## Our Performance

The following shows how we performed against our targets for Priority Performance Indicators for this Priority:

Number	Indicator	2014/15	2014/15	2013/14	Performance improved?	On Target?		2015/16
		Target	Actual	Actual				Target
<b>Financial Inclusion</b>								
B6a	Time taken to process Housing Benefit new claims and change events	10.00	6.71	7.28	✓	✓	Yes	10.00
B6b	Time taken to process Housing Benefit new claims	20.00	20.74	18.17	✗	✗	No	20.00
B6c	Time taken to process Housing Benefit change events	8.00	5.64	6.36	✓	✓	Yes	8.00
B7a	Time taken to process Local Support for Council Tax new claims and change events	10.00	6.80	6.89	✓	✓	Yes	10.00
B7b	Time taken to process Local Support for Council Tax new claims	19.00	18.31	16.22	✗	✓	Yes	19.00
B7c	Time taken to process Local Support for Council Tax change events	8.00	5.81	5.89	✓	✓	Yes	8.00

### Monitoring Data - No Targets Set

Number	Indicator	2014/15	2013/14	Performance improved?
		Actual	Actual	
R10	Proportion of the working age population (females aged 16-59, males aged 16-64) qualified to at least level 2 or higher.	61.9%	65.4%	✗
R11	Proportion of the working age population (females aged 16-59, males aged 16-64) qualified to at least level 3 or higher.	45.1%	48.9%	✗
R12	Proportion of the working age population (females aged 16-59, males aged 16-64) qualified to at least level 4 or higher.	21.1%	25.3%	✗
R8	Median gross weekly pay rate of full time employees in the Borough – Calendar Year (earnings by workplace)	£ 459.10	£ 441.40	✓

## Progress against Aim 2

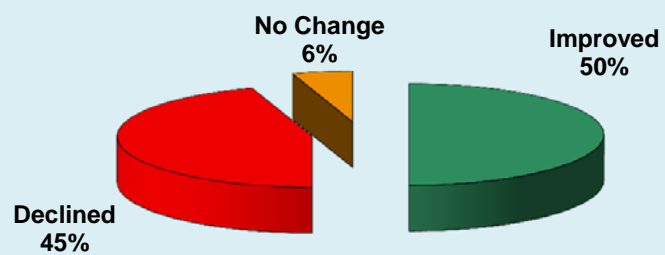
The charts below show our performance against delivering our targets for this Aim between 2013/14 and 2014/15:

### Progress against actions in the Corporate Plan

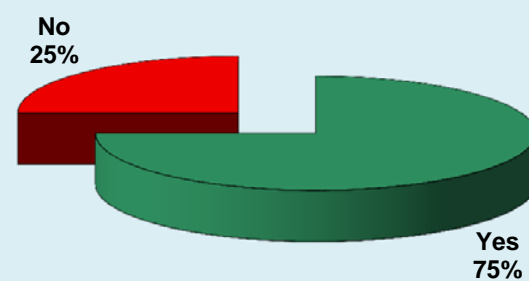


### Progress against our Performance Indicators

#### Direction of Travel



#### Meeting Target?





## Aim Three: Inclusive and Vibrant



We believe that an equal society protects and promotes equal, real freedom and opportunity to live in the way people value and would choose, so that everyone can flourish. An equal society recognises people's different needs, situations and goals, and removes the barriers that limit what people can do and be.

We will work to develop inclusive and vibrant communities where the needs of people from all backgrounds, abilities, young and older people, of all races, genders, religions, beliefs, and sexual orientations are recognised. We will celebrate diversity, aiming to develop harmonious communities in which everyone has the opportunity to participate, especially in making the decisions which affect their lives.

We recognise the contribution of culture and the arts in providing opportunities for learning, promoting health and well-being, reducing social exclusion, economic regeneration and in promoting cultural tourism.

### Top priority: Community Cohesion and Participation

#### Improvement Actions

The following shows what we achieved against the targets we set for 2014/15 and actions which we will take in 2015/16 towards our Corporate Plan priorities.

Over the next five years we will work to:	What we achieved in 2014-15	In 2015-16 we aim to:	Long Term Measures of Success:
<ul style="list-style-type: none"><li>Encourage participation in civic life and decision making</li></ul>	<ul style="list-style-type: none"><li>We have continued the review of Council Governance arrangements in order to implement a new Governance Structure. This work will be finalised after the Borough Council Elections in May 2015.</li></ul>	<ul style="list-style-type: none"><li>Finalise the review of Council Governance arrangements and implement a new Governance Structure</li></ul>	<ul style="list-style-type: none"><li>An increase in the diversity of people standing for public office.</li></ul>

Over the next five years we will work to:	What we achieved in 2014-15	In 2015-16 we aim to:	Long Term Measures of Success:
<ul style="list-style-type: none"> <li>Encourage participation in civic life and decision making (continued)</li> </ul>	<ul style="list-style-type: none"> <li>We successfully ran the European Election and by-elections - with no legal challenges.</li> </ul>	<ul style="list-style-type: none"> <li>Successfully run the May 2015 Elections and any by-elections - no successful legal challenges</li> <li>Run a successful induction programme for new Members (measured by satisfaction rate)</li> </ul>	<ul style="list-style-type: none"> <li>An increase in the percentage of people voting in elections.</li> </ul>
<ul style="list-style-type: none"> <li>Promote community cohesion and celebrate diversity</li> </ul>	<ul style="list-style-type: none"> <li>We are currently supporting Discover Filey, Castle Community Network and Edgehill Community Association to progress community management and ownership of assets. Support has been provided to Raincliffe Woods Community Enterprise to complete the transfer of Raincliffe Woods</li> <li>We successfully completed the Government's "Our Place" programme in Castle/North Bay and were accepted onto the second round of the programme, with additional funding secured. An operational programme has been approved, with the programme due to finish in May 2015.</li> <li>We have extended the multi-agency decision making model approach to Barrowcliff, Eastfield and the South Cliff.</li> </ul>	<ul style="list-style-type: none"> <li>Support at least 6 communities/groups with the development of community led planning, including neighbourhood planning, business planning, securing funding streams and development of community management of assets.</li> <li>Develop co-located joint service delivery models (extend the number of staff based within the team, new models of working across the Borough). Deliver partnership action plans, targeted at areas of greatest need.</li> </ul>	<ul style="list-style-type: none"> <li>A minimum of 8 communities supported to develop/implement community plans.</li> <li>An increase in the levels of volunteering in the Borough.</li> <li>A regular programme of activities and events delivered, in partnership with our communities and other organisations, which bring people together and celebrate diversity.</li> </ul>

## Our Performance

The following shows how we performed against our targets for Priority Performance Indicators for this Priority:

Number	Indicator	2014/15	2014/15	2013/14	Performance improved?	On Target?	2015/16	
		Target	Actual	Actual			Target	
<b>Community Cohesion and Participation</b>								
DS1	Percentage of eligible population registered to vote	There has been a significant change to the system for registration of Electors and this indicator will be reviewed once the new system is fully operational						
DS2	Percentage of polling stations that are accessible for disabled people	100%	100.0%	100.0%	-	-	-	to be deleted

### Monitoring Data - No Targets Set

Number	Indicator	2014/15	2013/14	Performance improved?
		Actual	Actual	
SCT14	Number of Community Payback hours to support environmental and physical improvements	2,128	New PI	-

## Aim Three: Inclusive and Vibrant



Priority: Participation in culture, sports and the arts

### Improvement Actions

The following shows what we achieved against the targets we set for 2014/15 and actions which we will take in 2015/16 towards our Corporate Plan priorities.

Over the next five years we will work to:	What we achieved in 2014-15:	In 2015-16 we aim to:	Long Term Measures of Success:
<ul style="list-style-type: none"> <li>• Improve opportunities for participation in culture, sports and the arts</li> </ul>	<ul style="list-style-type: none"> <li>• We have submitted a bid to the Sport England Community Sport Activation Fund for a 3 year multi – sport outreach project to increase participation levels in the Borough, with a specific focus on health and wellbeing and inclusive sport.</li> <li>• The Market Testing of the indoor Leisure Management contract for Weaponness Leisure Village has been further progressed and an operator appointed.</li> </ul>	<ul style="list-style-type: none"> <li>• If the bid to the Sport England Community Sport Activation Fund is successful, deliver the project in accordance with the delivery plan</li> <li>• Appoint an operator for the Leisure Village</li> </ul>	<ul style="list-style-type: none"> <li>• An improvement in satisfaction with sports provision in the Borough.</li> <li>• An increase in engagement in the arts.</li> <li>• An increase in participation in sporting activities by adults and children.</li> </ul>

## Our Performance

The following shows how we performed against our targets for Priority Performance Indicators for this Priority:

Number	Indicator	2014/15	2014/15	2013/14	Performance improved?	On Target?		2015/16
		Target	Actual	Actual				Target
<b>Participation in Culture, Sports and the Arts</b>								
LS3	Number of indoor leisure visits/admissions	440,000	437,458	449,253	✘	✘	No	440,000
LS5	Number of junior admissions	150,000	154,168	153,215	✓	✓	Yes	150,000
LS6	Number of visits by people aged 50 or over to leisure facilities	35,000	50,996	35,153	✓	✓	Yes	35,000
LS4	Number of visits that are Leisure Saver	26,400	35,671	28,721	✓	✓	Yes	26,400

### Monitoring Data - No Targets Set

Number	Indicator	2014/15	2013/14	Performance improved?
		Actual	Actual	
LS8	The percentage of the adult population who participate in sport for at least 30 minutes on 3 or more times a week	24.9%	24.8%	✓

## Aim Three: Inclusive and Vibrant



Priority: Improved opportunities and life chances for all, ensuring we provide accessible services

### Improvement Actions

The following shows what we achieved against the targets we set for 2014/15 and actions which we will take in 2015/16 towards our Corporate Plan priorities.

Over the next five years we will work to:	What we achieved in 2014-15:	In 2015-16 we aim to:	Long Term Measures of Success:
<ul style="list-style-type: none"> <li>• Enable people of all ages and backgrounds to enjoy a good quality of life, and provide help and encouragement to enable them to realise their aspirations.</li> </ul>	<ul style="list-style-type: none"> <li>• We are holding on-going discussions re the provision of additional services and working in partnership with other public sector organisations at Customer First sites.</li> <li>• We have implemented a new Firmstep CRM system</li> <li>• We have developed the Customer First Centre at Scarborough to include self service facilities, a new automated queuing system, changes to the Pod, Floor walking and provision of 'assisted digital' support. Works to improve the Customer First environment has been scheduled.</li> </ul>	<ul style="list-style-type: none"> <li>• Drive the implementation of the Council's Digital Inclusion Plan, including the development of at least 5 wellbeing and community hubs, offering a range of services.</li> <li>• Further develop Firmstep in accordance with the Business Improvement Programme.               <ul style="list-style-type: none"> <li>- Housing work</li> <li>- supporting Multi Agency</li> </ul> </li> <li>• Develop the Customer First Centre at Scarborough to meet the changing patterns in customer demand arising from channel shift from face to face interactions to increased take-up of on-line services.</li> </ul>	<ul style="list-style-type: none"> <li>• An increase in the percentage of people who felt that they were treated fairly by their local public services.</li> </ul>

Over the next five years we will work to:	What we achieved in 2014-15:	In 2015-16 we aim to:	Long Term Measures of Success:
<ul style="list-style-type: none"> <li>• Enable people of all ages and backgrounds to enjoy a good quality of life, and provide help and encouragement to enable them to realise their aspirations. (continued)</li> </ul>	<ul style="list-style-type: none"> <li>• A comprehensive database of customer contacts has been established, and is continually being updated with customer details.</li> <li>• We have undertaken a review of the Tourist Information Centre sites and the associated information service provision across the Borough and the service has now been transferred to the Tourism Service, who will undertake a further review in summer 2015.</li> <li>• We have undertaken an interim review of Customer First sites and service provision across the Borough. The Customer First Service will continue to be provided at Filey and Whitby, and the service at Eastfield will continue pending the NYCC review of Library Services.</li> <li>• We have promoted the migration of customers from face to face to more cost effective contact channels, prioritising web based solutions. A programme of development will continue to migrate more services on-line in the coming year.</li> <li>• A new telephony platform has been introduced to facilitate a self serve telephony solution to effect 24/7 service availability and produce efficiency savings.</li> </ul>	<ul style="list-style-type: none"> <li>• Make physical improvements to the Customer First Centre to create a better customer experience.</li> <li>• Integrate other service into Customer First e.g. Housing Options and Choices4Energy.</li> <li>• Promote the migration of customers from face to face to more cost effective contact channels, prioritising web based solutions.</li> </ul>	

## Our Performance

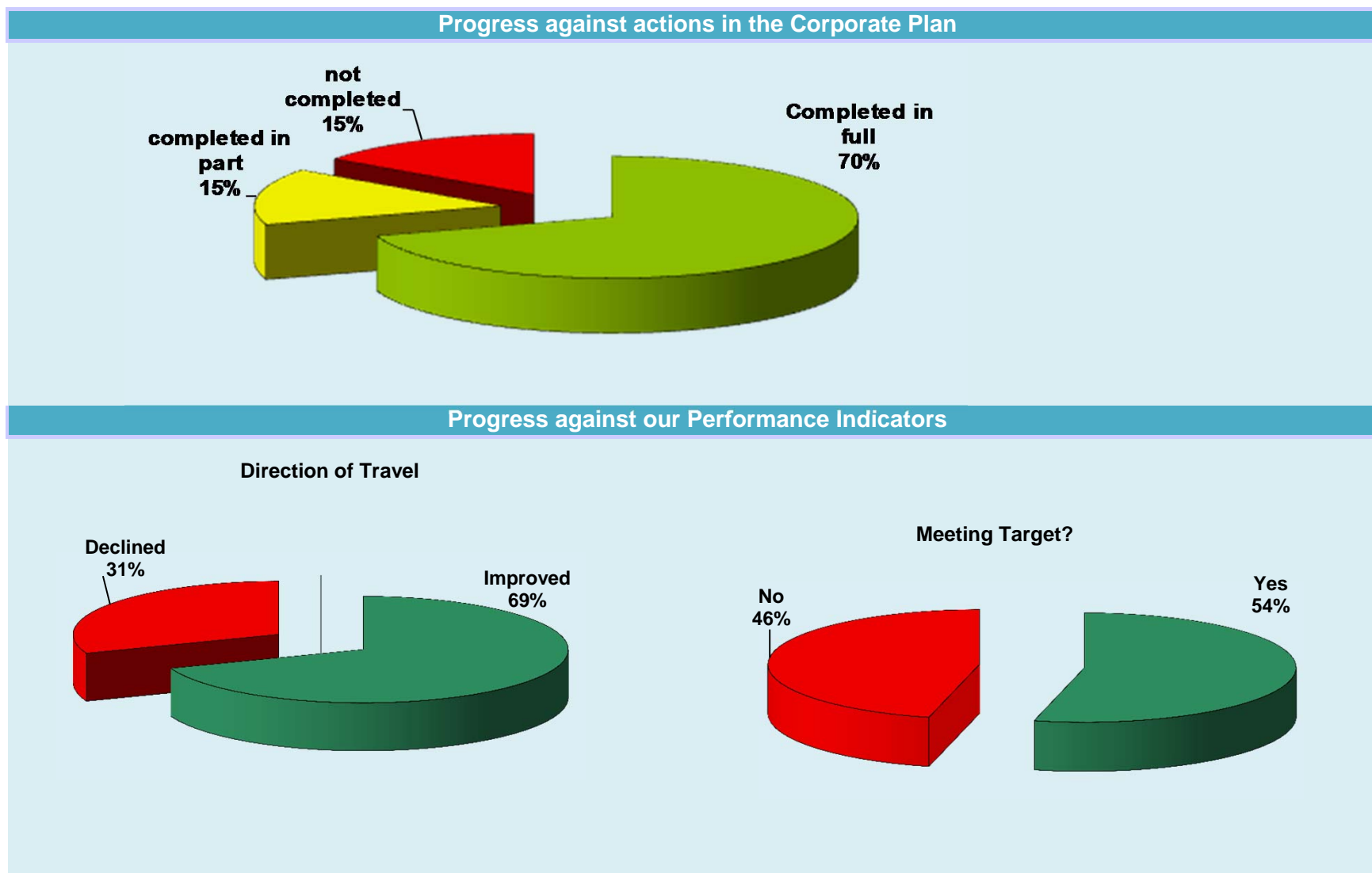
The following shows how we performed against our targets for Priority Performance Indicators for this Priority:

Number	Indicator	2014/15	2014/15	2013/14	Performance improved?	On Target?		2015/16
		Target	Actual	Actual		Yes	No	Target
<b>Improved opportunities and life chances for all, ensuring accessible services</b>								
ED3	% of top-paid 5% of staff who are women	26.0%	30.0%	28.1%	✓	✓	Yes	Contextual
ED4	% of top-paid 5% of staff who are from an ethnic minority	2.0%	0.0%	0.0%	✗	✗	No	Deleted
ED5	% of top-paid 5% of staff who have a disability	12.0%	6.7%	3.1%	✓	✗	No	Deleted
ED6	% of Local Authority employees with a disability	4.0%	6.5%	5.9%	✓	✓	Yes	Census 2011 Borough figure 22.4%
ED7	% of Local Authority employees from ethnic minority communities	0.5%	0.0%	0.5%	✗	✗	No	Census 2011 Borough figure 2.5%
CF1	Customer First - Customer Satisfaction: % Rating the Service Excellent/Good across all access channels	86.0%	68.2%	68.1%	✓	✗	No	to be deleted
CF2	Percent of calls to Customer First answered within 20 seconds	80.0%	67.5%	66.5%	✓	✗	No	80.0%
CF7	Percentage of customers seen within 10 minutes	80%	80%	81%	✗	✓	Yes	80.0%
CF8	Average Queue time in Customer First (minutes)	00:10:00	00:05:27	00:05:56	✓	✓	Yes	10:00:00



## Progress against Aim 3

The charts below show our performance against delivering our targets for this Aim between 2013/14 and 2014/15:



## Aim Four: Quality Environments



One of the Borough's greatest assets is its heritage - both the natural and built environment. The quality of the environment affects all our day-to-day lives. We need to protect it now, and manage and improve it for the future. We recognise the need to protect not just our local environment, but the planet on which we live. We will play our part in mitigating climate change and ensuring that we adapt to and plan for its effects in the longer term.

### Top Priority: Protecting local and global environments

#### Improvement Actions

The following shows what we achieved against the targets we set for 2014/15 and actions which we will take in 2015/16 towards our Corporate Plan priorities.

Over the next five years we will work to:	What we achieved in 2014-15:	In 2015-16 we aim to:	Long Term Measures of Success:
<ul style="list-style-type: none"> <li>Reduce our Carbon Footprint and lead and support our partners and communities to do the same</li> </ul>	<ul style="list-style-type: none"> <li>We have achieved a reduction in energy usage by 2%, monitored across the 10 major energy usage areas.</li> <li>Work to implement a Green Car Scheme has been delayed due to the implementation of the new HR/Payroll System.</li> </ul>	<ul style="list-style-type: none"> <li>Achieve a reduction in energy usage by 2% (monitored across all energy usage areas)</li> <li>Review the Energy Strategy</li> <li>Carry out a Fleet Transport Review</li> </ul>	<ul style="list-style-type: none"> <li>A reduction in CO2 emissions from Borough Council operations.</li> <li>A reduction in the per capita CO2 emissions in the Borough.</li> </ul>

Over the next five years we will work to:	What we achieved in 2014-15:	In 2015-16 we aim to:	Long Term Measures of Success:
<ul style="list-style-type: none"> <li>• Reduce the amount of waste going to landfill and increase recycling rates</li> </ul>	<ul style="list-style-type: none"> <li>• We have completed the roll-out of the kerbside collection of glass to the whole of the Borough.</li> </ul>	<ul style="list-style-type: none"> <li>• Develop an interim Waste Strategy</li> </ul>	<ul style="list-style-type: none"> <li>• An increase in recycling and composting of household waste to 45% by 2013 in line with the National Waste Strategy.</li> <li>• A reduction in the amount of residual waste sent to Landfill by 5% per year from the 2006/07 baseline.</li> </ul>
<ul style="list-style-type: none"> <li>• Protect our local environment from pluvial, fluvial and sea flooding, and coastal erosion</li> </ul>	<ul style="list-style-type: none"> <li>• We are continuing to prepare a Project Appraisal Report for submission to the Environment Agency for Robin Hoods Bay Sea Wall.</li> <li>• We have appointed a consultant and commenced preparation of the Filey Bay Coastal Strategy.</li> <li>• A Risk Management Plan for Scarborough Spa had been completed.</li> <li>• The Coastal Change Pathfinder has been completed and grant paid to Knipe Point Freeholders.</li> </ul>	<ul style="list-style-type: none"> <li>• Submit a Project Appraisal Report to the Environment Agency for Robin Hoods Bay Sea Wall.</li> <li>• Submit Runswick Bay Strategy and PAR to the Environment Agency</li> <li>• Obtain Environment Agency approval for the Spa Coast Defence PAR</li> <li>• Commence Strategic Environmental Assessment for Coastal Cell 1</li> <li>• Obtain planning permission for Filey Flood Alleviation Works</li> </ul>	<ul style="list-style-type: none"> <li>• Delivery of the actions within the 2007 Shoreline Management Plan 2 Action Plan which receive grant aid from the Environment Agency.</li> <li>• A reduction in the number of properties on the flood risk register.</li> </ul>

Over the next five years we will work to:	What we achieved in 2014-15:	In 2015-16 we aim to:	Long Term Measures of Success:
<ul style="list-style-type: none"> <li>• Protect our local environment from pluvial, fluvial and sea flooding, and coastal erosion (continued)</li> </ul>	<ul style="list-style-type: none"> <li>• Work to obtain tenders from Contractors for the Whitby Piers Coast Protection Scheme has been delayed due to procurement issues.</li> <li>• We have completed inclinometer installation on Foreshore Road retaining wall.</li> <li>• Phase 2 of the 2-year Scarborough North Bay Coastal Maintenance Works has commenced.</li> <li>• Whitby and Scarborough Harbour sheet pile repair works has commenced.</li> </ul>	<ul style="list-style-type: none"> <li>• Select a contractor for the Whitby Piers refurbishment</li> <li>• Obtain planning permission for Church Street, Whitby, Flood Alleviation works</li> </ul>	
<ul style="list-style-type: none"> <li>• Continue improvements to traffic management in the Borough</li> </ul>	<ul style="list-style-type: none"> <li>• We have worked with North Yorkshire County Council to implement a Residents' Parking Scheme in Whitby.</li> </ul>	<ul style="list-style-type: none"> <li>• Work with coach operators on various improvements to coach facilities across the Borough</li> </ul>	<ul style="list-style-type: none"> <li>• A reduction in congestion and pollution, and improvements in the local economy.</li> </ul>

## Our Performance

The following shows how we performed against our targets for Priority Performance Indicators for this Priority:

Number	Indicator	2014/15	2014/15	2013/14	Performance improved?	On Target?		2015/16
		Target	Actual	Actual				Target
<b>Protecting local and global environments</b>								
ES1	Tonnage CO2 from local authority operations - to reduce by 2% per annum	-2%	-6.7%	-16.7%	✗	✓	Yes	-2.0%
OTC1	Number of kilograms of household waste collected that is not sent for reuse, recycling or is not composted or treatment by anaerobic digestion per head of the population.	492.00	499.5	513.92	✓	✗	No	492
OTC2	Percentage of household waste arisings which have been sent by the Authority for reuse, recycling, composting or treatment by anaerobic digestion.	45.0%	40.6%	38.8%	✓	✗	No	40.0%
PM1	Coastal Management LGA Matrix Score	65.0%	100.0%	100.0%	✓	✓	Yes	65.0%
PM4	Percentage of agreed actions to implement long term flood and coastal erosion risk management plans that are being undertaken satisfactorily	70.0%	79.8%	79.8%	No Change	✓	Yes	70.0%
<b>Monitoring Data - No Targets Set</b>								
Number	Indicator	2014/15	2013/14	Performance improved?				
		Actual	Actual					
ES2	Percentage reduction of the per capita CO2 emissions in the local authority area	6.7 2013	6.9 2012	✓				

## Aim Four: Quality Environments

### Top Priority: Cleaner Streets and Open Spaces

#### Improvement Actions

The following shows what we achieved against the targets we set for 2014/15 and actions which we will take in 2015/16 towards our Corporate Plan priorities.

<b>Over the next five years we will work to:</b>	<b>What we achieved in 2014-15:</b>	<b>In 2015-16 we aim to:</b>	<b>Long Term Measures of Success:</b>
<ul style="list-style-type: none"><li>• Make our streets and open spaces cleaner, through prevention and enforcement of environmental crime, such as fly tipping, litter, and dog fouling</li></ul>	<ul style="list-style-type: none"><li>• In partnership with Eastfield Parish Council, we have implemented an Eastfield Village Caretaker scheme</li></ul>	<ul style="list-style-type: none"><li>• Review and revalidate the Oil Pollution Contingency Plan.</li></ul>	<ul style="list-style-type: none"><li>• An increase in satisfaction with the street cleansing service.</li></ul>

## Our Performance

The following shows how we performed against our targets for Priority Performance Indicators for this Priority:

Number	Indicator	2014/15	2014/15	2013/14	Performance improved?	On Target?	2014/15
		Target	Actual	Actual			Target

### Cleaner Streets and Open Spaces

OTC23	Number of dog related prosecutions	27	47	64	✘	✓	Yes	30
OTC17	Number of parks accredited with green flag awards and/or awards for excellence	4	4	4	✓	✓	Yes	4

### Monitoring Data - No Targets Set

Number	Indicator	2014/15	2013/14	Performance improved?
		Actual	Actual	
OTC12	Number of Fly tipping incidents reported	2,148	3,799	✓

## Aim Four: Quality Environments



Priority: Enhancing our natural and built environment

### Improvement Actions

The following shows what we achieved against the targets we set for 2014/15 and actions which we will take in 2015/16 towards our Corporate Plan priorities.

Over the next five years we will work to:	What we achieved in 2014-15:	In 2015-16 we aim to:	Long Term Measures of Success:
<ul style="list-style-type: none"> <li>• Improve our network of parks and green spaces, conserving, protecting and enhancing biodiversity</li> </ul>	<ul style="list-style-type: none"> <li>• A new draft Tree and Woodland Policy has been prepared for consideration by the Council's Cabinet.</li> <li>• We conducted a short term pollution trial during 2014 bathing Season at Scarborough South Bay Beach, Robin Hood's Bay and Runswick Bay to comply with European Bathing Water Directive (2015)</li> <li>• We have started to upgrade the signage at designated beaches to comply with European Bathing water Directive (2015). The designs have had to be amended to comply with late changes to signage required by DEFRA.</li> </ul>	<ul style="list-style-type: none"> <li>• Work with DEFRA and other partners to conclude deliberations over the dedesignation of Staithes as a bathing beach</li> </ul>	<ul style="list-style-type: none"> <li>• An increase in satisfaction with Parks and open spaces.</li> </ul>



Over the next five years we will work to:	What we achieved in 2014-15:	In 2015-16 we aim to:	Long Term Measures of Success:
<ul style="list-style-type: none"> <li>• Encourage and support the development of a high quality built environment</li> </ul>	<ul style="list-style-type: none"> <li>• Consultation on draft Local Plan was undertaken in June, July and August 2014. Public Exhibitions and meetings with key stakeholders took place over that period (and beyond), and the comments and observations received are in the process of being analysed and changes to the Plan considered. This consultation was a vital stage in the plan making process, and will significantly increase the prospects of producing a plan with a degree of local buy in able to withstand the rigours of the requisite 'examination in public' in due course.</li> <li>• A Green Space Supplementary Planning Document was the subject of consultation and has now been adopted. In response to public consultation responses obtained as part of the Local plan consultation, work has begun on a supplementary planning document addressing Houses in multiple occupation.</li> <li>• An Asset Strategy for Hard Grounds Assets has been completed.</li> <li>• We have established a Contractor Framework for Property Maintenance and Hard Grounds Maintenance.</li> </ul>	<ul style="list-style-type: none"> <li>• Progress new Local Plan to submission stage in process</li> <li>• Update and formally adopt supplementary planning documents where necessary</li> <li>• Further explore the potential of introducing a Community Infrastructure Levy alongside the Local Plan</li> <li>• Review the Property Asset strategy</li> <li>• Review the Contractor Framework for Property Maintenance and Hard Grounds Maintenance.</li> </ul>	

Over the next five years we will work to:	What we achieved in 2014-15:	In 2015-16 we aim to:	Long Term Measures of Success:
<ul style="list-style-type: none"> <li>Promote and support community pride and empower communities to maintain this</li> </ul>	<ul style="list-style-type: none"> <li>We have supported the further development of the Big Local Plan for Barrowcliff, with good progress being made. The Big Local Plan has been completed and approved, its implementation commenced and formal arrangements for support agreed.</li> <li>We have developed a local "Community Challenge Scheme" for the assessment and recognition of environmental enhancement within communities, with 18 communities participating during the first year or operation. The Awards Ceremony was held on 24 September 2014, and was integrated with the In Bloom Gardens Competition.</li> </ul>	<ul style="list-style-type: none"> <li>Continue to develop the partnership with Community Payback, to provide positive placements and activities for the Payback Teams, to enhance and improve the physical appearance of the Borough.</li> </ul>	<ul style="list-style-type: none"> <li>Community Master plans developed for key areas including: Cinder Track, Filey Country Park, Eastfield and Barrowcliff.</li> <li>An increase in the percentage of residents who are satisfied with their area as a place to live.</li> </ul>

## Our Performance

The following shows how we performed against our targets for Priority Performance Indicators for this Priority:

Number	Indicator	2014/15	2014/15	2013/14	Performance improved?	On Target?		2015/16
		Target	Actual	Actual				Target
<b>Enhancing our natural and built environment</b>								
DM1A	% of major Planning applications determined within target	60.0%	87.0%	82.1%	✓	✓	Yes	60.0%
DM1b	% of minor Planning applications determined within target	65.0%	87.8%	79.2%	✓	✓	Yes	65.0%
DM1c	% of other Planning applications determined within target	80.0%	89.5%	90.8%	✗	✓	Yes	80.0%
FP1	Percentage of new homes built on previously developed land	65.0%	32.2%	44.3%	✗	✗	No	65.0%
FP2	% of conservation areas in the local authority area with an up-to-date character appraisal.	50.0%	51.9%	48.1%	✓	✓	Yes	50.0%
DM5	Percentage of planning decisions delegated to officers	90.0%	83.5%	92.3%	✗	✗	No	90.0%

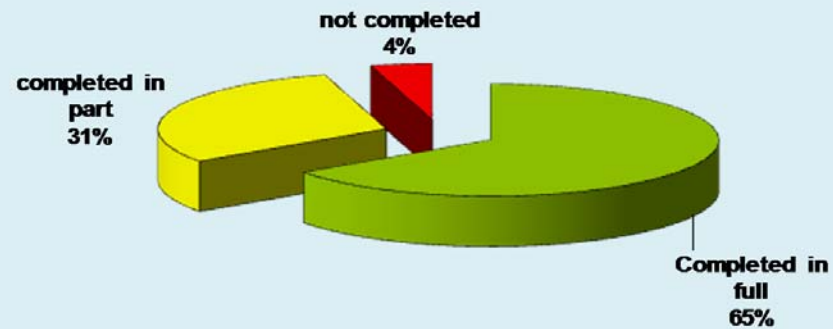
### Monitoring Data - No Targets Set

Number	Indicator	2014/15	2013/14	Performance improved?
		Actual	Actual	
DM9	Percentage of Planning Appeals allowed against the Council's decision to refuse planning applications	41.7%	35.3%	✗
SCT14	Number of Community Payback hours to support environmental and physical improvements	2,128	New PI	-

## Progress against this Aim

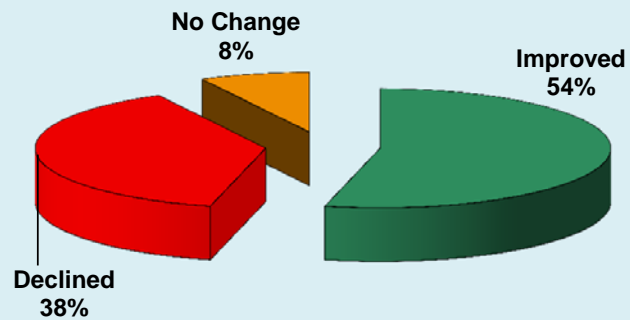
The charts below show our performance against delivering our targets for this Aim between 2013/14 and 2014/15:

### Progress against actions in the Corporate Plan

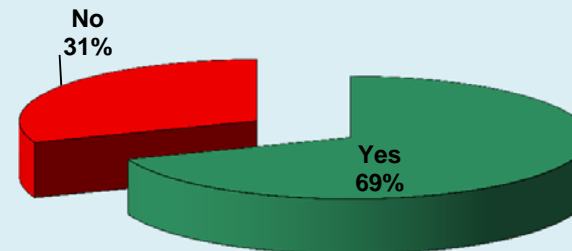


### Progress against our Performance Indicators

#### Direction of Travel



#### Meeting Target?



## Our Performance

In order to deliver our aims, it essential that the Council is well run, efficient, effective and provides value for money services. We want to be a Council with a good reputation, that our staff are proud to work for, and local people see as delivering high quality, value for money services which are responsive to their needs.

The following performance indicators show how well we are performing in terms of value for money and customer satisfaction.

Number	Indicator	2014/15	2014/15	2013/14	Performance improved?	On Target?		2015/16
		Target	Actual	Actual		Yes	No	Target

### Performance and Value for Money

EH2	Satisfaction with Food & Occupational Safety	78.0%	100.0%	85.0%	✓	✓	Yes	78%
RG2	Percentage of FOI requests responded to within 20 working days	80.0%	85.6%	84.4%	✓	✓	Yes	80%
LT3	Percentage of Council Tax Collected	97.0%	100.0%	97.4%	✓	✓	Yes	97%
LT4	Percentage of Non-domestic rates collected	97.4%	97.8%	98.4%	✗	✓	Yes	97%
LT1	% of previous years arrears collected since 1 April - Council Tax	48.8%	68.7%	42.9%	✓	✓	Yes	49%
LT2	% of previous years arrears collected since 1 April - Business Rates	55.8%	166.4%	47.9%	✓	✓	Yes	56%
HR3	Average number of working days lost to sickness absence.	6.00	7.94	5.50	✗	✗	No	6.0

### Monitoring Data - No Targets Set

Number	Indicator	2014/15	2013/14	Performance improved?
		Actual	Actual	
OTC3	Cost per household of household waste collection	£26.83	£23.26	✗
OTC19	Cost of parks and countryside service per head of population	£24.55	£21.97	✗

## Managing the Money



Scarborough Borough Council did not increase its Council Tax for 2014/15.

The Table below shows how much of the Council Tax you pay goes to the Borough Council. The remainder of the money, around 86%, 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
<b>You Pay</b>	<b>£1,041.18</b>	<b>£1,214.72</b>	<b>£1,388.24</b>	<b>£1,561.78</b>	<b>£1,908.84</b>	<b>£2,255.91</b>	<b>£2,602.96</b>	<b>£3,123.56</b>
<b>We keep</b>	<b>£140.87</b>	<b>£164.35</b>	<b>£187.83</b>	<b>£211.31</b>	<b>£258.27</b>	<b>£305.23</b>	<b>£352.18</b>	<b>£422.62</b>

The table shows that if you live in a Band D property, you pay £211.31 for the year to Scarborough Borough Council or £4.06 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 £1,581.36 in 2014/15.

## Summary of Scarborough Borough Council's financial position 2014/15



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 over spending during the year and take corrective action where necessary. In 2014/15 a net under-spend compared to budget of £63k was achieved and this has been transferred to reserves to support the Council's Capital Programme.

This section summarises the full Statement of Accounts and gives a brief overview of the Borough Council's financial performance and position for the year ending 31 March 2014. It contains key facts and figures including:

- the cost and funding of services
- the balance sheet, showing the year end value of assets and liabilities; and
- an analysis of capital investment during the year

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](http://www.scarborough.gov.uk).

## What we spent in 2014/15

The original revenue budget for 2014/15 was set at £17.112 million. Actual expenditure was less than this, resulting in a surplus for the year of £63K.

The figures below show the net cost of services including relevant overheads and support costs.

	2014/15
	£000
Central Services to the Public	863
Cultural and Related Services	6,677
Environmental and Regulatory Services	7,515
Planning Services	2,120
Highways and Transport Services	(3,216)
Housing Services	692
Corporate and Democratic Core	2,083
Non Distributed Costs	2,342
<b>Net Cost of Services</b>	<b>19,076</b>
Other Operating Expenditure	856
(Surplus) / Deficit on Trading Undertakings	715
Finance and Investment Income and Expenditure	2,482
Taxation and Non-Specific Grant Income:	
Council Tax Income	(8,464)
Retained Business rates (including tariff, levy and Section 31 Grants)	(5,031)
Revenue Support Grant	(4,359)
New Homes Bonus	(834)
Council Tax Freeze Grant	(90)
Other	(63)
Capital Grants and contributions	(597)
<b>Surplus on the Provision of Services</b>	<b>3,701</b>
Transfers to / from Earmarked Reserves	1,064
Adjustments between accounting basis and funding basis under regulations	(4,549)
<b>Decrease in General Fund Balance</b>	<b>216</b>
<b>General Fund Balance Brought Forward</b>	<b>2,892</b>
Legal Proceedings and insurance costs drawn from General Fund *	(25)
Draw from General Fund for works at Eskdale Wharf **	(191)
<b>General Fund Balance Carried Forward</b>	<b>2,676</b>

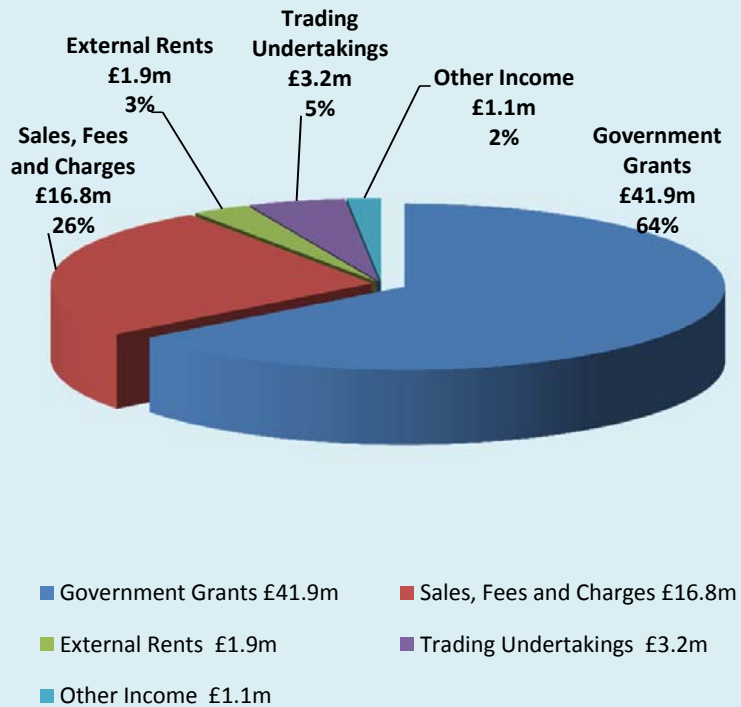
\* The 2012/13 outturn earmarked £420k to the General Fund to pay for the costs of potential legal proceedings and insurance risks. As the timings for potential payments are uncertain they are drawn down as and when required and are not budgeted in specific financial years. £228k of the amount originally set aside was utilised in 2013/14 and a further £25k has been utilised this year. A balance of £167k therefore remains in the General Fund Balance at 31 March 2015 to fund costs that may be incurred in future years.

\*\* During the year, it was agreed to utilise £191k of the General Fund balance, previously set aside to support the operations of Whitby Harbour Board, to undertake urgent structural works at Eskside Wharf.



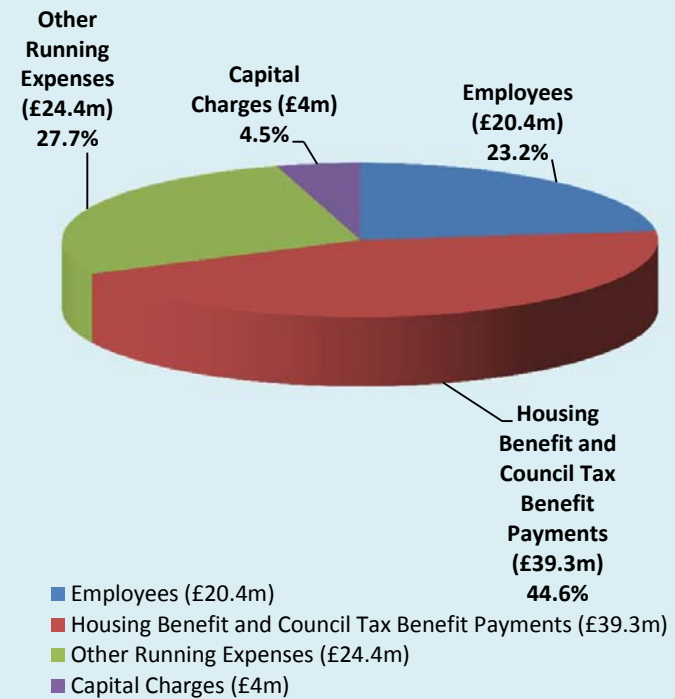
## Where the money came from

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 2015

31-Mar-14		31-Mar-15
£000		£000
192,616	Long Term Assets	194,181
27,373	Current Assets	30,104
(13,114)	Current Liabilities	(10,199)
(58,511)	Pension Liabilities	(72,033)
(7,480)	Other Long Term Liabilities	(13,199)
<b>140,884</b>	<b>Net Assets</b>	<b>128,854</b>
	<b>Useable Reserves:</b>	
2,892	General Funds	2,676
17,074	Earmarked Reserves	18,138
2	Capital Receipts Reserve	
1,754	Capital Grants Unapplied	410
	<b>Unusable Reserves:</b>	
36,259	Revaluation Reserve	39,891
141,017	Capital Adjustment Account	139,677
(58,511)	Pension Reserve	(72,033)
397	Other Unusable Reserves	95
<b>140,884</b>	<b>Total Reserves</b>	<b>128,854</b>

### 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 2014/15

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	
	£000	Grants & Contributions	Council Resources
		£000	£000
Fixed & Intangible Assets	4,578	1,128	3,450
Grants (e.g. Disabled Facilities)	1,456	1,413	43
<b>Capital Resources Set Aside</b>	<b>6,034</b>	<b>2,541</b>	<b>3,493</b>
Revenue Projects	1,571	1,090	481
<b>Total Programme</b>	<b>7,605</b>	<b>3,631</b>	<b>3,974</b>

Capital Investment represents money spent by the Borough Council on purchasing, upgrading and improving assets such as buildings and infrastructure.

In 2014/15, £4.578 million was spent on the capital investment programme.

## Summary of Capital spend in 2014/15

Scheme	£ 000s
Mercury Abatement Works	667
ICT Equipment	649
Vehicles and Equipment	567
Lighting Columns	168
Barrowcliff Play Area	219
Whitby Beach Chalets	106
Whitby Business Park Infrastructure	1,028
Whitby Fish Quay	132
Homelessness Accommodation	210
Leisure Village	169
Other	663
	<b>4,578</b>

## 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 2015/16
<p><b>Safe and Healthy</b></p>	<p><b>£278,000 - Leisure Village borrowing costs</b> - In November 2013 Council approved borrowing of £5.57 million to progress aspects of the Leisure Village Development. It was reported at the time of that decision that the revenue costs associated with that level of borrowing would be £278k and that this would be funded from savings achieved on the procurement of an operator, business rates growth or through budgetary growth.</p>
<p><b>Prosperous</b></p>	<p><b>£50,000 - Increase in annual revenue contribution into Capital Development Reserve</b> - The Council must increase its annual contributions into the Capital Development Reserve to make provision for future projected capital expenditure.</p> <p><b>£200,000 - Ring-fencing of Northstead Car Parking income for the Sands Development</b> - In September 2013 Council approved that from 1 April 2014 a Sands Development Reserve be created by earmarking net car parking income received from the Sands Development area. These monies will be used to progress the Water Park aspect of the Sands Development.</p> <p>The inclusion of budgetary growth in the 2015/16 budget reflects that the funding for the Leisure Village will likely be required in that year, however any operator savings will not be delivered until the site is operational. The process to procure a potential operator is continuing and final tender documentation will be issued to bidders in the coming months. Any savings in operating costs identified from that process will be reported to Members as part of the tender process and will be included as savings in future year revenue budgets.</p> <p><b>£40,000 - Development of Lower Tier Futurist Site</b></p> <p>In September 2014 Cabinet approved to progress negotiations to redevelop the lower tier Futurist site. It was reported at that time that the progression of the preferred developer's proposed scheme would result in reductions in rental income from the Futurist units and loss of car parking revenue from King Street Car Park. The total impact on the revenue budget is £40k per annum.</p>