


'A' ITEM

	REPORT TO CABINET TO BE HELD ON 20 OCTOBER 2015
	Key Decision Yes Forward Plan Ref No n/a
Corporate Priority ALL	Cabinet Portfolio Holder Cllr A Jenkinson

REPORT OF THE DIRECTOR (LD) –15/277**WARDS AFFECTED: ALL****SUBJECT: ANNUAL REPORT AND IMPROVEMENT PLAN 2015/16****RECOMMENDATIONS:**

- (i) Approval be given for publication of the Annual Report and Improvement Plan 2015/16
- (ii) The publication and distribution arrangements be approved

REASON FOR RECOMMENDATIONS:

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

HIGHLIGHTED RISKS: See risk matrix**1. INTRODUCTION**

- 1.1 This report is seeking approval from Members for the publication of the Council's Annual Report and Improvement Plan which is a key document in the Council's Corporate and service planning process.
- 1.2 The current Corporate Planning process includes the publication of a Corporate Plan, which sets out the aims and priorities of the Council for a five year period, and an Annual Report and Improvement Plan (ARIP), which sets

targets for the next 12 months. The publication of the ARIP is in line with best practice in publishing details of the Council's progress and Performance Management data, and complements other components of the Corporate Planning processes, such as Finance and Performance monitoring reports.

- 1.3 The ARIP looks back over the past 12 months, reviewing the Council's achievements, detailing service performance for the year and comparing it to the previous year, and also details progress against our aims and priorities, as set out in the Corporate Plan.
- 1.4 Members are required to approve the Annual Report and Improvement Plan (ARIP), which set the targets and actions to be undertaken by services on an annual basis.

2. CORPORATE AIMS/PRIORITIES AND THE COMMUNITY PLAN

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

3. CONSULTATION

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

4. ASSESSMENT

- 4.1 The ARIP contains details of what has been achieved over the last year against the aims and targets as set out in the Corporate Plan 2011-2016, 'To be the Best', which was approved by Council in July 2011 and, in addition, sets out progress made in delivering the Annual Improvement Plan for 2014/15. The publication of the Annual Report and Improvement Plan is in line with best practice in publishing details of the Council's progress and Performance Management data, and complements other components of the Corporate Planning processes, such as Finance and Performance monitoring reports.
- 4.2 Analysis of the year-end performance data shows that the Council has made good progress overall, with 63% of Performance Indicators showing improvement and 72% meeting targets. This is a significant improvement on 2014/15 when 45% of Performance Indicators showed improvement and 59% met targets.
- 4.3 Particular achievements include:
 - We were successful in our bid to develop a University Technical College in Scarborough
 - 278 new affordable homes were delivered in the Borough
 - We completed the rollout of the kerbside collection of glass to the whole of the Borough

- Over 1,400 residents benefited from the Choices4Energy Service
- Number of vessels visiting our harbours and income from Harbour dues has increased and exceeded targets
- We have gained 4 Green Flag awards for our Parks
- 10 new permanent Chalets have been provided on Whitby's West Cliff
- Performance for determining all types of Planning Applications has exceeded national targets.

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

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

5. IMPLICATIONS

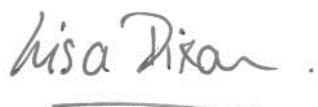
5.1 **Policy/ Legal-** the publication of information relating to performance is a statutory requirement. The publication of an Annual Report with the content as set out in this report will ensure that this requirement is met.

5.2 **Financial Implications-** In previous years the cost of production and distribution of 1,500 copies of the Annual Report averaged £1,700 to £2,000. By mainly distributing the plan electronically, with only a small number of printed versions being produced, this has resulted in a saving being achieved.

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

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

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



Lisa Dixon
Director

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Background Papers: None

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

Risk Matrix

Risk Ref	Date	Risk	Consequences	Mitigation	Current Risk Score	Target Score	Service Unit Manager/ Responsible Officer	Action Plan
1	October 2015	Annual Report is not finalised and published	It is a requirement for Councils to publish Performance Data in a range of forms so that it is widely accessible. The production of an ARIP is one of the means by which the Council fulfils this requirement. Failure to meet Best Practice and rules on Data Transparency if performance data is not published.	A timetable has been established which requires all services to produce the required information by a specific deadline..	A3	A2	Performance and Governance	None
2	October 2015	Information in the document in relation to PI's is incorrect	Incorrect assessment of the Council's performance and progress towards meeting its targets and objectives	All information contained in the document is required to have supporting information held on files as part of the Council's Data Quality process.	B3	B3	Performance and Governance	None

Glossary of Terms

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

Risk Scoring

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

Likelihood:

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

Impact

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