

Scarborough Borough Council



**Annual Report and Improvement Plan 2016/17
Towards 2030**

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

Introduction

Welcome to our Annual Report for 2016/17, 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

In 2011 the Council published a five-year Corporate Plan, 'To be the Best', which set out our vision, mission and key aims for upto 2016. This has now been replaced with a new Plan, 'Towards 2030', which was approved by the Council on 9 May 2016.

Progress against Corporate Plan for 2011-16 – 'To be the Best'

The Corporate Plan contained longer term targets to be achieved by 31 March 2016. An analysis has taken place of the long term targets in the Plan, and this shows the following:

- 80 out of 83 targets (over 96%) have been met or completed within acceptable levels of tolerance over the five year period.
- 3 targets have not been achieved.

Analysis therefore shows that the Council has made significant progress towards delivery of the 2011-2016 Corporate Plan, achieving high levels of success against all its priorities. A wide range of projects and initiatives have been delivered, which have been highly successful in driving forward the Council's key aims and priorities.

Further information is available in a report which was considered by the Council's Resources Scrutiny Committee on 12 January 2016 and can be found on our website at: <http://democracy.scarborough.gov.uk/ieListDocuments.aspx?CIId=541&MIId=7159>

Our New Corporate Plan

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

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

People

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

Place

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

Prosperity

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

Council

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

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

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 2014/15 produced by Mazars being considered at the meeting of the Council's Audit Committee, on Tuesday, 22 September, 2015.

For 2014/15, the Auditor stated:

In our opinion the financial statements:

- give a true and fair view of the financial position of Scarborough Borough Council as at 31 March 2015 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 2014/15.

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.

Matters on which we report by exception

We report to you if:

- in our opinion the annual governance statement does not reflect compliance with 'Delivering Good Governance in Local Government: a Framework' published by CIPFA/SOLACE in June 2007 and the December 2012 addendum;
- we issue a report in the public interest under section 8 of the Audit Commission Act 1998;
- we designate under section 11 of the Audit Commission Act 1998 any recommendation as one that requires the Authority to consider it at a public meeting and to decide what action to take in response; or
- we exercise any other special powers of the auditor under the Audit Commission Act 1998.

We have nothing to report in these respects.

Audit Completion Report (continued)

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

Respective responsibilities of the Authority and the auditor

The Authority 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.

We are required under Section 5 of the Audit Commission Act 1998 to satisfy ourselves that the Authority has made proper arrangements for securing economy, efficiency and effectiveness in its use of resources. The Code of Audit Practice issued by the Audit Commission requires us to report to you our conclusion relating to proper arrangements, having regard to relevant criteria specified by the Audit Commission.

We report if significant matters have come to our attention which prevent us from concluding that the Authority has put in place proper arrangements for securing economy, efficiency and effectiveness in its use of resources. We are not required to consider, nor have we considered, whether all aspects of the Authority's arrangements for securing economy, efficiency and effectiveness in its use of resources are operating effectively.

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 2015.

The full report is available at:

<http://democracy.scarborough.gov.uk/ieListDocuments.aspx?CId=116&MId=7177&Ver=4>

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.

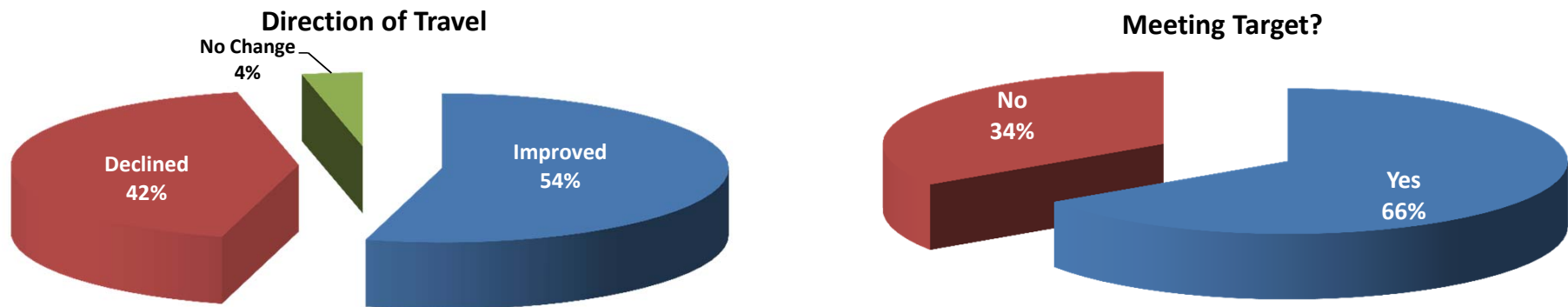
Critical Success Factors – these are measures related to key projects and actions undertaken by the Council’s services, which assist in delivering the Corporate Plan. Targets are set and CSFs are monitored, with results being reported to Cabinet on a six-monthly basis.

Tables detailing the Council's performance against its Service Performance Indicators and Critical Success Factors for 2014/15 and 2015/16 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)

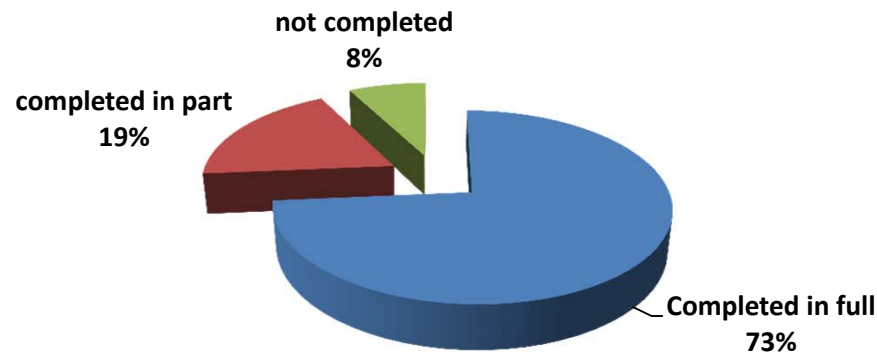
The year end figures for 2015/16 show that we have improved in 54% of the Priority Indicators where it is possible to make an assessment. In addition the performance of 4% of indicators has remained at the same level. We have met our targets for 66% of our indicators. We want to build on this over the 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 2015/16:

CSF Outturns 2015/16



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. As this is the first year of monitoring our new Corporate Plan, the latest available data is shown below and will be used as a baseline against which future progress will be assessed.

People

How we will measure this aim

PI No.	PI Description	Comparator	Baseline/ Latest Data	Better or Worse than Comparator?
QoL1	All crime rate per 100,000 population	65.72 (2014/15) Yorkshire and the Humber	70.92 (2015/16)	worse
QoL2	Repeat incidents of domestic violence	21.5% (2015/16)	21.5% (2015/16)	n/a
QoL3	Percent of people reporting that they feel very or fairly safe at night in their local area	66.8% (2013/14)	66.8% (2013/14)	n/a
QoL4	Percent of people reporting that they feel very or fairly safe during the day in their local area	93.0% (2013/14)	93.0% (2013/14)	n/a
QoL11	Percent of excess winter deaths	17.44% (2010/13) Yorkshire and the Humber	11.28% (2010/13)	better
QoL12	Life expectancy - males	79.41 (2011/13) England	77.9 (2011/13)	worse
QoL13	Life expectancy - females	83.12 (2011/13) England	82.5 (2011/13)	worse

Quality of Life Indicators				
How we will measure this aim				
PI No.	PI Description	Comparator	Baseline/ Latest Data	Better or Worse than Comparator?
QoL14	Early deaths from heart disease and stroke *	87.32 (2011/13) Yorkshire and the Humber	92.35 (2011/13)	worse
QoL15	Early deaths from cancer *	155.02 (2011/13) Yorkshire and the Humber	140.48 (2011/13)	better
QoL16	Road injuries and deaths per 100,000 population	45.13 (2011/13) Yorkshire and the Humber	58.3 (2011/13)	worse
QoL17	teenage conception rates - per 1,000 female population aged 15-17	28.53 (2013) Yorkshire and the Humber	26.35 (2013)	better
QoL18	Smoking Prevalence	20.34% (2013) Yorkshire and the Humber	21.79 (2013)	worse
QoL19	Percentage of children overweight or obese (year 6)	19.22% (2013/14) Yorkshire and the Humber	16.75% (2013/14)	better
QoL20	Adult participation in 30 minutes, moderate intensity sport, at least once per week	35% 2015/16 Yorkshire and the Humber	30.4% (2015/16)	worse
QoL21	Obesity - Percentage of adults overweight or obese	67.1% (2012/14) Yorkshire and the Humber	68.5% (2012/14)	worse
QoL27	Fuel Poverty - percentage of households in the Borough classified as Fuel Poor	10.6% (2013) Yorkshire and the Humber	11.7% (2013)	worse
QoL28	Rate of hospital admission per 100,000 for alcohol related harm	697.17 (2013/14) Yorkshire and the Humber	648.68 (2013/14)	better

Quality of Life Indicators

Place

How we will measure this aim

PI No.	PI Description	Comparator	Latest Data	Better or Worse than Comparator?
QoL30	Number of fly-tipping incidents per 1,000 population	12.3 (2014/15) Yorkshire and the Humber	19.9 (2014/15)	worse
QoL31	Total Kg of street cleansing waste per head of population	14.24 (2015/16) Yorkshire and the Humber	37.3 (2015/16)	worse
QoL32	CO2 reduction from Local Authority operations	-6.7% (2014/15)	-6.7% (2014/15)	n/a
OTC17	Number of parks accredited with green flag awards and/or awards for excellence	4 (2014/15)	4	same
OTC2	Household waste recycled and composted	41.7% (2015/16) Yorkshire and the Humber	39.4%	worse
QoL33	Per capita CO2 emissions in the LA area	6.4 (2012) Yorkshire and the Humber	6.7 (2012)	worse
QoL34	Number of Blue flag beaches in the Borough	N/A	2 (2015)	N/A

Quality of Life Indicators

Prosperity

How we will measure this aim

PI No.	PI Description	Comparator	Latest Data	Better or Worse than Comparator?
QoL39	Deprivation - % of people living in 20% most deprived wards	20%	19.97% (2013)	better
QoL50	Average wage rate	£486.40 (Yorks and Humber 2015)	£445.40 (2015)	worse
QoL51	Percent of newly born enterprises that survive year 1	93.4% (Yorks and Humber 2014)	92.2% (2014)	worse
QoL40	Overall employment rate	72.2% (Yorks and Humber 2015/16)	75.6% (2015/16)	better
QoL41	Working age people on out of work benefits	10.2% (Yorks and Humber Nov 2015)	11.2% (Nov 2015)	worse
QoL42	Active Business enterprises in the Borough	3820 (2014)	3820 (2014)	N/A
QoL43	Births of new businesses in the Borough	380 (2014)	380 (2014)	N/A
QoL44	Deaths of businesses in the Borough	330 (2014)	330 (2014)	N/A
QoL52	Percent of newly born enterprises that survive year 2	73.0% (Yorks and Humber 2014)	73.2% (2014)	better
QoL53	Percent of newly born enterprises that survive year 3	59.0% (Yorkshire and Humber 2014)	53.6% (2014)	worse
QoL54	Percent of newly born enterprises that survive year 4	46.9% (Yorks and Humber 2014)	48.4% (2014)	better
QoL55	Percent of newly born enterprises that survive year 5	41.2% (Yorks and Humber 2014)	41.0% (2014)	worse

Our Performance

The following pages set out details of our performance against our Service Delivery Indicators and Critical Success Factors, and shows our targets for 2016/17.

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 2015/16	What we will do in 2016/17
We have developed co-located joint service delivery models and delivered partnership action plans, targeted at areas of greatest need.	Deliver a programme of training in relation to safeguarding for officers and elected Members.
Strategies to reduce the impact and harm from alcohol misuse (including the Night Time Economy), and New Psychoactive Substances have been developed and implemented.	
We have reviewed and improved CCTV provision at Scarborough Harbour. Systems at Whitby Harbour will now be reviewed.	Review CCTV Provision at Whitby Harbour and improve current systems.

How we will measure this aim						
PI No.	PI Description	Target	Actual	Actual	Direction of Travel	On Target?
		2015/16	2015/16	2014/15		
SCT2	To increase the number of people (aged 18-30) who feel safe in the Night Time Economy	64%	Biennial survey	64.0%		
SCT12a	Number of ASB incidents in the Night Time Economy in Scarborough CIZ	Contextual	996	1109	Improved	
SCT12b	Number of ASB incidents in the Night Time Economy in Whitby CIZ	Contextual	236	275	Improved	
SCT13a	Number of Crime incidents in the Night Time Economy in Scarborough CIZ	Contextual	1191	931	Declined	
SCT13b	Number of Crime incidents in the Night Time Economy in Whitby CIZ	Contextual	249	250	Improved	
CCTV6a	Average number of incidents reviews per CCTV camera	Contextual	0.64	0.89	Declined	
CCTV6b	Percent of CCTV incident reviews marked for evidence	Contextual	71.5%	70.0%	Improved	

PEOPLE

What we did in 2015/16	What we will do in 2016/17	PI No.	PI Description	Target	Actual	Actual	Direction of Travel	On Target?
				2015/16	2015/16	2014/15		
		L1	Percent of licensed premises that are broadly compliant with Licensing Act law	Target set once baseline established	81.3%	New PI		
		L3	Percent of licensed vehicles that are broadly compliant with licensing laws	Target set once baseline established	94.8%	New PI		
	Successfully bid for funding from the DWP for FERIS activities.	A1	Corporate Fraud - Number of prosecutions and sanctions	New PI	34	New PI		

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 2015/16	What we will do in 2016/17	PI No.	PI Description	Target	Actual	Actual	Direction of Travel	On Target?
				2015/16	2015/16	2014/15		
We have worked to achieve the target number of interventions for food safety in accordance with the Council's Food Safety Service Plan, however, we did not quite meet the target due to resource issues.	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%	95.5%	94.9%	Improved	Yes
We planned to finalise a set of agreed protocols and procedures for the handling and investigation of statutory nuisances, however, this has been delayed whilst a wider scale review of the service has been undertaken.	To finalise a set of agreed protocols and procedures for the handling and investigation of Statutory Nuisances							
An operator for the Leisure Village has been appointed.		LS3	Number of indoor leisure visits/admissions		371,481	New PI		
Our bid to the Sport England Community Sport Activation Fund was successful, and we are now delivering the project in accordance with the delivery plan		LS4	Total number of leisure saver admissions		63,185	New PI		
Construction of Scarborough Leisure Village has commenced.	Complete construction of Leisure Village Access Road	LS5	Number of junior admissions		98,891	New PI		
	Complete construction of Leisure Village superstructure	LS6	Number of visits by people aged 50 or over to leisure facilities		80,140	New PI		
	Drive the successful delivery of the PSE programme to develop Health and Well being Hubs across the Borough (support and evaluation for the first 3 hubs and roll out of programme)	LS12	Number of Community Centre Bookings - Evron Centre	1,710	5,962	5,978	Declined	Yes

PEOPLE

PI No.	PI Description	Target	Actual	Actual	Direction of Travel	On Target?
		2015/16	2015/16	2014/15		
LS13	Number of Users of Community Centres - Evron Centre	83,600	139,715	145,745	Declined	Yes
MT1	Number of visitors to Museum buildings minus schools	Increase on 29,939	37,899	32,696	Improved	Yes
MT2	The no. of visits to/usages of museums per 1,000 population	Increase on 502	669	640	Improved	Yes
MT3	The number of those visits that were in person per 1,000 population to museums	Increase on 281	494	325	Improved	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)	Increase on 2657	4,957	3,894	Improved	Yes

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 2015/16	What we will do in 2016/17
We have continued to deliver the Middle Deepdale project with 210 new homes built by the end of March 2016.	Continue to deliver the Middle Deepdale project with a target of 200 new homes built by the end of March 2017.
The number of empty homes was less than the national average.	Consult on and develop a final policy on selective licensing for private sector housing
We have met homelessness targets of no more than 147 households to become homeless in any year.	Develop a draft housing strategy
We met affordable development targets with at least 2 affordable housing schemes completed in rural areas.	
	Develop and take forward HIA business growth opportunities around energy, handyperson.

How we will measure this aim						
PI No.	PI Description	Target	Actual	Actual	Direction of Travel	On Target?
		2015/16	2015/16	2014/15		
HS1	Number of affordable homes delivered (gross)	93	46	41	Improved	No
FP3	Net additional homes provided	560	354	418	Declined	No
HS2	Number of households living in Temporary Accommodation	57	41	42	Improved	Yes
HS3	Number of rough sleepers	Less than 10	5	5	No Change	Yes
HS6	Number of homeless households as a proportion of homeless preventions	5.00	6.91	8.56	Declined	Yes
HS8	percentage of small scale DFG funded adaptations (shower, ramps and stair lifts) completed within 112 days of initial contact	90.0%	100.0%	New PI		Yes
HS9	Percentage of DFG enquiries responded to within 21 days (first contact to first visit)	90.0%	100.0%	New PI		Yes
HS10	percentage of large scale DFG funded adaptations (extensions, multiple adaptations) completed within 315 days of initial contact	90.0%	100.0%	New PI		Yes

PEOPLE

What we did in 2015/16	What we will do in 2016/17	PI No.	PI Description	Target	Actual	Actual	Direction of Travel	On Target?
				2015/16	2015/16	2014/15		
We have relocated the Choices4Energy service and expanded Oil buying Clubs and Energy Switching projects. The Service has been transferred to the Home Improvements Agency in order to widen its remit.		C4E1	Number of residents using Choices4Energy	1,300	680	1,438	Declined	No
		C4E2	Total savings through switching energy supplier advice provided by Choices4Energy	£14,000	£33,418	£21,768	Improved	Yes
		C4E3a	Total number of litres of oil ordered through Choices4Energy	160,000	275,084	147,985	Improved	Yes
		C4E3b	Oil order referral fee from 1p per litre ordered through Choices4Energy	£1,600	£2,751	£1,480	Improved	Yes
		C4E4a	Number of registrations to the Collective Switching scheme	600	627	156	Improved	Yes
		C4E4b	Number of switchers to the Collective Switching Scheme	250	248	61	Improved	No

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 2015/16	What we will do in 2016/17
We successfully ran the May 2015 Elections and any by-elections with no legal challenges.	Successfully run the PCC and EU referendum Elections and any by-elections - no successful legal challenges
We supported a number of communities/groups with the development of community led planning, including neighbourhood planning, business planning, securing funding streams and development of community management of assets. Parish Plans are on-going for Hunmanby and Hutton Buscel. Other community organisations are being supported with community management of assets, funding and business planning.	Complete an external evaluation of the Community Impact Team and develop an action plan for recommendations.
We have supported the implementation and delivery of key funding streams, including Big Local (Barrowcliff) and LEADER.	Support the implementation and delivery of key externally funded programmes, Big Local, CLLD, LEADER, Active Coast and Country

How we will measure this aim

PI No.	PI Description	Target	Actual	Actual	Direction of Travel	On Target?
		2015/16	2015/16	2014/15		
QoL62	% of residents voting in local elections	Contextual	63% SBC 2015	40% SBC 2011	Improved	

PLACE

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

What we are doing to achieve this	
What we did in 2015/16	What we will do in 2016/17
The Contractor Framework for Property Maintenance and Hard Grounds Maintenance has been reviewed.	Agree a transformational plan for Public Conveniences
	To maintain 4 parks accredited with green flag awards and/or awards for excellence
	Develop and adopt a Tree and Woodland Strategy for the Borough
The Oil Pollution Contingency Plan has been reviewed and revalidated by the MCA.	
The Whitby Piers Refurbishment project is out to tender.	
Essential structural repairs to the NE corner of Endeavour Wharf have been carried out, on time and to budget.	Implement permit parking provision on Vincent pier
Following a successful MMO/EFF bid, project works to Whitby Fish Quay have been carried out on time and to budget.	

How we will measure this aim						
PI No.	PI Description	Target	Actual	Actual	Direction of Travel	On Target
		2015/16	2015/16	2014/15		
PAS1	Percent of grounds maintenance works defects completed in priority timescale	90.0%	95.4%	100.0%	Declined	Yes
PAS2	Percent of safety inspections completed within priority timescale	90.0%	94.8%	99.1%	Declined	Yes
OTC17	Number of parks accredited with green flag awards and/or awards for excellence	4	4	4	No Change	Yes
OTC23	Number of prosecutions for dog related offences	30	101	47	Improved	Yes
HA2	% occupancy of all pontoon moorings in all harbours.	95.0%	98.5%	99.5%	Declined	Yes
HA4	Total dues income (including cargo, leisure, fishing, passenger and visitors)	£850,000	£1,144,528	£1,118,733	Improved	Yes
HA5	Total number of visiting vessels	850	1,133	1,243	Declined	Yes
HA7	Achieve navigational performance statistics as set by Trinity House	90%	100%	New PI		Yes

PLACE

What we did in 2015/16	What we will do in 2016/17	PI No.	PI Description	Target	Actual	Actual	Direction of Travel	On Target
				2015/16	2015/16	2014/15		
We have continued 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.		SCT14	No. of community payback hours to support environmental and physical improvements for the benefit of communities across the Borough	Contextual	21,020	18,872	Improved	
We worked with DEFRA and other partners and Staithes has now been dedesignated as a bathing beach.		AT4	Number of Blue Flag awards for resort beaches	Contextual	2	2	No Change	
	Re-establish the Parking Review Group to consider concessions for residents in off-street car parks	CP3a	Percent of penalty charge notices paid in full within 14 days all Local Authorities	65.0%	68.0%	66.5%	Improved	Yes
	Work with NYCC to replace all on street parking machines in Scarborough and Filey to incorporate card payment facility	CP3b	Percent of penalty charge notices paid in full within 14 days - Scarborough	65.0%	64.8%	64.7%	Improved	No
		CP4	% of PCN's cancelled at all stages (on street)	Target to be set once baseline established	16.2%	New PI		
		CP5	% of PCN's cancelled at all stages (off street)	Target to be set once baseline established	28.9%	New PI		
		CP6	% of cases referred allowed by the Adjudicator	Target to be set once baseline established	34.9%	New PI		
		CP8a	Percent of hotline requests received and responded to within 2 hours all local authorities	99.8%	99.6%	98.6%	Improved	No
		CP8b	Percent of hotline requests received and responded to within 2 hours - Scarborough	99.8%	99.6%	98.6%	Improved	No

PLACE

High quality planning and development

What we are doing to achieve this	
What we did in 2015/16	What we will do in 2016/17
We have made good progress towards bringing the new Local Plan to submission stage.	Formally submit and conduct examination in public of the Local Plan
Supplementary planning documents on Affordable Housing and Houses in Multiple Occupation are being progressed.	Update and formally adopt supplementary planning documents where necessary
Development Management performance exceeded national targets for determination	Ensure Development Management performance exceeds national targets for determination
We explored the potential of introducing a Community Infrastructure Levy alongside the Local Plan. We worked with coach operators on various improvement to coach facilities across the borough.	Further explore the potential of introducing a Community Infrastructure Levy alongside the Local Plan

How we will measure this aim						
PI No.	PI Description	Target	Actual	Actual	Direction of Travel	On Target
		2015/16	2015/16	2014/15		
DM1a	Processing of planning applications as measured against targets for 'major' application types	60.0%	85.7%	87.0%	Declined	Yes
DM1b	Processing of planning applications as measured against targets for 'minor' application types	65.0%	86.6%	87.8%	Declined	Yes
DM1c	Processing of planning applications as measured against targets for 'other' application types	80.0%	92.6%	89.5%	Improved	Yes
DM2a	% of valid minor and other applications acknowledged within 5 working days	86.0%	68.8%	82.3%	Declined	No
DM2b	% of valid major applications acknowledged within 10 working days	86.0%	93.9%	94.7%	Declined	Yes
DM3	% of decision notices issued within 2 days of decision taken	93.5%	95.1%	97.9%	Declined	Yes
DM5	Percent of decisions delegated to officers	90.0%	91.7%	83.5%	Improved	Yes
DM7	% of high priority cases dealt with in 1 working day	90.0%	25.0%	13.6%	Improved	No
DM8	Make a decision on whether to progress a case within a 20 day deadline	60.0%	71.1%	24.2%	Improved	Yes
FP1	% of new homes built on previously developed land.	65.0%	48.3%	32.2%	Improved	No
FP2	% of conservation areas in the local authority area with an up-to-date character appraisal.	50.0%	48.1%	51.9%	Declined	No

PLACE

Well managed coastal and flood defences

What we are doing to achieve this	
What we did in 2015/16	What we will do in 2016/17
A PAR was submitted to Environment Agency for Robin Hoods Bay Sea Wall.	Submit planning application for Spa Coast Protection Project
The Runswick bay Strategy and PAR was submitted to the Environment Agency.	Commence Runswick Bay Coast Protection works on site
The Spa Coast Defence PAR was approved by the Environment Agency.	
Strategic Environmental Assessment for Coastal Cell 1 commenced.	Submit planning application for Whitby Piers Coast Protection Project
Planning permission for Filey Flood Alleviation Works was secured.	Obtain planning permission for Filey Flood Alleviation Works
We appointed a consultant to progress planning permission for Church Street, Whitby Flood Alleviation Works.	Submit planning application for Church Street flood alleviation project

How we will measure this aim						
PI No.	PI Description	Target	Actual	Actual	Direction of Travel	On Target
		2015/16	2015/16	2014/15		
PM1	Flood and coastal erosion risk management	65.0%	100.0%	100.0%	No Change	Yes
PM2a	Percent of projects that are completed +/- 10% of agreed timescale	60.0%	66.7%	33.3%	Improved	Yes
PM2b	Percent of projects that are completed +/- 10% of agreed budget	80.0%	66.7%	100.0%	Declined	No
PM2c	Total number of completed projects	Contextual	3	3		
PM4	Coastal Management LGA matrix score - The score against the coastal management framework (percent of the total that can be achieved).	70.0%	79.8%	79.8%	No Change	Yes

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 2015/16	What we will do in 2016/17
We exceeded our target of a reduction in energy usage by 2% (monitored across all energy usage areas)	Achieve a reduction in energy usage by 2% (monitored across all energy usage areas)
The Energy Strategy has been reviewed.	
A draft interim Waste Strategy is currently out for consultation.	
	Negotiate on recycling gate fee.
We carried out a fleet transport review and established an action plan to be undertaken over a three year period.	

How we will measure this aim						
PI No.	PI Description	Target	Actual	Actual	Direction of Travel	On Target
		2015/16	2015/16	2014/15		
PAS8a	Reduction in electricity consumption	-2.0%	-12.0%	-14.6%	Declined	Yes
PAS8b	Reduction in gas consumption	-2.0%	-1.6%	-28.7%	Declined	No
PAS8c	Reduction in water consumption	-2.0%	-10.2%	-10.1%	Improved	Yes
ES8	Reduction in CO2 emissions from Council business travel	-2.0%	-15.5%	-9.8%	Improved	Yes
OTC1	Residual household waste per household (kg)	492.00	513.00	499.53	Declined	No
OTC2	Household waste recycled and composted	40.0%	39.4%	40.6%	Declined	No
OTC11	Percent reduction in CO2 emissions from Council fleet	-2.0%	5.5%	-7.2%	Declined	No

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 2015/16	What we will do in 2016/17
Construction of the University Technical College and University of Coventry have commenced.	Open Scarborough University Technical College by September 2016.
The new Coventry University Scarborough Campus is scheduled to be open by September 2016.	
The Scarborough Construction Training Village opened in 2015; the first cohort of trainees were inducted and jobs secured.	120 learners will attend the Scarborough Construction Skills Village during 2016/17.

How we will measure this aim						
PI No.	PI Description	Target	Actual	Actual	Direction of Travel	On Target
		2015/16	2015/16	2014/15		
QoL45	Percent of population of working age qualified to NVQ level 1 and above	Contextual	87.2% (2015)	83.1% (2014)	Improved	
QoL46	Percent of population of working age qualified to NVQ level 2 and above	Contextual	76.0% (2015)	61.9% (2014)	Improved	
QoL47	Percent of population of working age qualified to NVQ level 3 and above	Contextual	58.6% (2015)	45.1% (2014)	Improved	
QoL48	Percent of working age population qualified to NVQ level 4 /5 and above	Contextual	39.7% (2015)	21.1% (2014)	Improved	
QoL49	Percent of working age population with no qualifications	Contextual	7.7% (2015)	13.6% (2014)	Improved	

PROSPERITY

improve wage rates and reduce unemployment

What we are doing to achieve this	
What we did in 2015/16	What we will do in 2016/17
	Develop an Off Shore Wind Centre in Whitby, to be operational by June 2017, with the creation of 40 jobs.

How we will measure this aim						
PI No.	PI Description	Target	Actual	Actual	Direction of Travel	On Target
		2015/16	2015/16	2014/15		
QoL50	Average wage rate	Contextual	£445.40 (2015)	£445.90 (2014)	Declined	
QoL51	Percent of newly born enterprises that survive year 1	Contextual	92.2% (2014)	84.5% (2013)	Improved	
QoL40	Overall employment rate	Contextual	75.6% (2015/16)	66.0% (2014/15)	Improved	
QoL41	Working age people on out of work benefits	Contextual	11.2% (Nov 2015)	12.1% (Nov 2014)	Improved	
QoL42	Active Business enterprises in the Borough	Contextual	3820 (2014)	3775 (2013)	Improved	
QoL43	Births of new businesses in the Borough	Contextual	380 (2014)	385 (2013)	Declined	
QoL44	Deaths of businesses in the Borough	Contextual	330 (2014)	310 (2013)	Declined	
P4	% of spend via Local Suppliers - based within postcode area	20%	22.0%	19.6%	Improved	Yes
P5	The percentage of third-party spend channelled directly through SMEs	70%	71.1%	69.7%	Improved	Yes

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 2015/16	What we will do in 2016/17
We delivered and assessed major events within the Borough including: - Seafest - Armed Forces Day - P1 day	Delivery and assessment of major events within the Borough - Seafest - Armed Forces Day - P1 day
The Visitor Economy Strategy was delivered.	Costs of marketing the Borough is neutral or at a surplus
A review was undertaken and has enabled the Tourist Information Centres to be integrated into the Tourism Service.	Implement initiation of TIC review actions.
	Obtain sponsorships for major events within the Borough
	Complete construction of Sands Waterpark
	Improve the marketing of Filey Brigg Caravan Site.
	Introduce an on-line booking system for Filey Brigg Caravan Site.
The use of Social media for promoting the Open Air Theatre was developed.	Open a new Box Office Facility for the Open Air Theatre.
We successfully marketed the 10 new chalets at Whitby West Cliff, which are all let.	

How we will measure this aim						
PI No.	PI Description	Target	Actual	Actual	Direction of Travel	On Target
		2015/16	2015/16	2014/15		
TE1	Estimated number of overnight tourism trips to Scarborough from overseas	Increase on 329,000	319,000	329,000	Declined	No
TE2	Estimated number of overnight tourism trips to Scarborough from UK	Increase on 4,283,000	4,326,000	4,283,000	Improved	Yes
TE3	Estimated spend by all overnight visitors in Scarborough	Increase on £317,976,000	£324,241,000	£317,976,000	Improved	Yes
TE4	Estimated tourism day trips to Scarborough	Increase on 5,988,000	5,604,000	5,988,000	Declined	No
TE5	Estimated tourism visitor day spend in Scarborough	Increase on £204,319,000	£200,016,000	£204,319,000	Declined	No
TE6	Estimated total spend on trips to Scarborough by overnight and day visitors (direct spend)	Increase on £518,317,000	£519,935,000	£518,317,000	Improved	Yes
TE7	Total value of tourism activity in Scarborough (business turnover)	Increase on £727,552,000	£730,209,000	£727,552,000	Improved	Yes
TE8	Estimated indirect expenditure by businesses on local economy due to visitors	Increase on £209,235,000	£210,274,000	£209,235,000	Improved	Yes
R3	Visits (measured by pedestrian footfall) to the town centre	6,105,299	6,402,746	6,525,387	Declined	Yes
R4	Percent of retail units not being used	15.0%	11.6%	10.5%	Declined	Yes

PROSPERITY

PI No.	PI Description	Target	Actual	Actual	Direction of Travel	On Target
		2015/16	2015/16	2014/15		
LS9	Total leisure attractions visits / journeys	180,000	161,584	New PI		No
SIV1	Spa Service Number of visitors: - Scarborough & Whitby	231,600	630,659	541,968	Improved	Yes
SIV2	Spa Service number of shows/concerts:- Scarborough & Whitby	700	814	724	Improved	Yes
SIV3	Spa Service number customers attending shows/concerts:- Scarborough & Whitby	95,000	141,998	134,147	Improved	Yes
SIV4	Spa Complex - Number of conference days	55	27	43	Declined	No
SIV5	Spa Complex - Number of conference delegates	29,000	29,501	24,751	Improved	Yes
MT1	Number of visitors to Museum buildings minus schools	Increase on 29,939	37,899	32,696	Improved	Yes
MT2	The no. of visits to/usages of museums per 1,000 population	Increase on 502	669	640	Improved	Yes
MT3	The number of those visits that were in person per 1,000 population to museums	Increase on 281	494	325	Improved	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)	Increase on 2657	4,957	3,894	Improved	Yes

Council

Provide leadership to our local communities

What we are doing to achieve this	
What we did in 2015/16	What we will do in 2016/17
We finalised the review of Council Governance arrangements and implemented a new Governance Structure.	Implement Changes to the Scrutiny Structure
	Progress e-learning for Councillors

How we will measure this aim						
PI No.	PI Description	Target	Actual	Actual	Direction of Travel	On Target
		2015/16	2015/16	2014/15		
	New Performance Indicators are currently being developed					

Council

Put customers first, providing excellent standards of customer service

What we are doing to achieve this	
What we did in 2015/16	What we will do in 2016/17
We improved on times taken to process claims for housing and LSCT benefits.	Maintain our performance in processing claims for Housing and LSCT benefits.

How we will measure this aim						
PI No.	PI Description	Target	Actual	Actual	Direction of Travel	On Target
		2015/16	2015/16	2014/15		
B1	% of complete new claims processed within 14 days of receiving information	95.0%	97.3%	93.4%	Improved	Yes
B2	Percent of new rent allowance claims paid on time	95.0%	98.3%	97.5%	Improved	Yes
B4	Claim Accuracy	95.0%	97.5%	No data available		Yes
B5	Satisfaction with Benefits services	90.0%	91.4%	87.8%	Improved	Yes
B6a	Time taken to process HB new claims and change events	10.00	6.17	6.71	Improved	Yes
B6b	Time taken to process HB new claims	20.00	18.78	20.74	Improved	Yes
B6c	Time taken to process HB change events	8.00	5.32	5.64	Improved	Yes
B7a	Time taken to process LSCT new claims and change events	10.00	6.24	6.80	Improved	Yes
B7b	Time taken to process LSCT new claims	19.00	16.39	18.31	Improved	Yes
B7c	Time taken to process LSCT change events	8.00	5.46	5.81	Improved	Yes
B8	Percent of Benefit customers seen within 10 minutes	80.0%	81.4%	82.6%	Declined	Yes
CP2	Satisfaction with car parking	56.0%	55.9%	56.9%	Declined	No

Council

What we did in 2015/16	What we will do in 2016/17	PI No.	PI Description	Target	Actual	Actual	Direction of Travel	On Target
				2015/16	2015/16	2014/15		
We have developed 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. New self service booths and screens have been installed and new ways of delivering services implemented.	Implement the outcome from the Tourist Information Centre/Customer First review and establish new Customer First provision within Filey Library (2 days per week)	CS1	Percent of calls answered within 20 seconds	80.0%	60.9%	67.5%	Declined	No
New services have been integrated into Customer First e.g. Housing Options, and a Housing Training Programme completed.	Customer Services to work with Environmental Services and support the delivery of service improvements as identified through the Environmental Services review.	CS2	Percent of abandoned calls	5.0%	8.6%	6.3%	Declined	No
The Customer First Centre has been redecorated and new flooring and self service systems installed, to create a better customer experience.		Cs3	Percent of customer seen in 10 minutes	80.0%	84.8%	79.7%	Improved	Yes
		CS4	Average Queue time	0:10:00	0:04:35	0:05:27	Improved	Yes
	Review the Environmental Health Call Out scheme	EH2	Satisfaction with Food & Occupational Safety	78.0%	93.2%	100.0%	Declined	Yes
		HA1	Customer Satisfaction: % of customers who are satisfied with the Harbours Service	75.0%	68.8%	No data available		No
		HS4	Satisfaction with the Home Improvement Agency	89.0%	92.0%	96.6%	Declined	Yes
		HS5	Satisfaction with the Housing Options Service	91.0%	85.9%	92.1%	Declined	No
		HS7	Satisfaction with the Private Sector Housing Services	Targets set once baseline established	93.8%	New PI		

Council

What we did in 2015/16	What we will do in 2016/17	PI No.	PI Description	Target	Actual	Actual	Direction of Travel	On Target
				2015/16	2015/16	2014/15		
We retained the Lexcel Accreditation for our Legal Service.	Retain the Legal Service Lexcel Accreditation	LAW4a	Percent of legal and administrative service clients reporting at least satisfactory service	88.0%	82.6%	93.4%	Declined	No
		LAW4b	Percent of customers reporting they are kept informed	80.0%	71.4%	81.1%	Declined	No
		LAW4c	Percent of customer reporting that Legal services are meeting timescales	85.0%	90.5%	88.7%	Improved	Yes
		LT6	% Local Taxation missed calls	5.0%	4.2%	14.2%	Improved	Yes
		OTC7	Trade Waste Customer Satisfaction - % of customers who are satisfied with the service provided	76.0%	74.2%	75.7%	Declined	No
		PL4	Satisfaction with Print Plus service provided	95.0%	89.0%	92.3%	Declined	No
		SIV6	Satisfaction with the Scarborough Spa and Whitby Pavilion	92.0%	77.6%	92.0%	Declined	No
		T1	Satisfaction with TICs and Tourism Bureau	96.0%	79.7%	94.4%	Declined	No
		C4E5	Satisfaction with Choices4Energy	96.0%	96.4%	92.4%	Improved	Yes

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 2015/16	What we will do in 2016/17
The Property Asset Management Strategy was reviewed.	Implement a new lighting database and mapping system
We procured and implemented an Asset Register.	Implement a new Merchant acquiring service.
Capital Receipts of at least £250,000 were delivered.	Deliver Capital Receipts of at least £250,000
	Conduct Treasury Management advisory tender.
The refurbishment of Scarborough Market was delayed slightly but has now started on site.	
	Implement travel and expenses module 2 of the new HR & Payroll system as per agreed programme

How we will measure this aim						
PI No.	PI Description	Target	Actual	Actual	Direction of Travel	On Target
		2015/16	2015/16	2014/15		
EV1	Value (£) of rents compared to RPI	100.0%	176.0%	296.7%	Declined	Yes
EV3	Percent of lease renewals/rent reviews carried out before due date	90.0%	92.1%	84.9%	Improved	Yes
EV5	Percent of void premises below 5% of total portfolio	5.0%	3.9%	2.9%	Declined	Yes
EV6	Rent roll compared to salary costs	5.0%	4.8%	5.0%	Improved	Yes
PAS3a	Percent of capital sign off for works over £10,000	95.0%	96.3%	100.0%	Declined	Yes
PAS3b	Percent of planned jobs completed within timescale	95.0%	92.6%	92.9%	Declined	No
PAS3c	Percent of planned jobs completed within +/- 10% of budget	90.0%	74.1%	No data available		No
PAS5	Percent of jobs completed within priority of that task	90.0%	82.7%	89.3%	Declined	No
MK3	Percent of market hall stalls and vaults let	65.0%	56.6%	80.2%	Declined	No
MK1	Total markets repair and maintenance costs per m2	£31.35	£22.12	£28.01	Improved	Yes
MK2	Markets income per m2	£58.44	£53.49	£60.31	Declined	No
MK4	Market rate of return (income as a percent of asset value)	3.5%	2.9%	3.2%	Declined	No
HR8	Ratio of employees (FTE) to HR staff	Contextual	69.7	68.8	Declined	

Council

What we did in 2015/16	What we will do in 2016/17	PI No.	PI Description	Target	Actual	Actual	Direction of Travel	On Target
				2015/16	2015/16	2014/15		
We produced a set of unqualified audited accounts.	Produce a set of unqualified accounts, with the 2016/17 accounts being completed by the earlier closedown date of 15 June 2017	AR1	To reduce the overdue balance outstanding by 10% compared to last year	10.0%	9.4%	-22.7%	Declined	Yes
We delivered efficiency savings by transferring the management of cash operations into Corporate Finance without the need for increased resource.		AR2	To reduce disputed, held and Legal invoices to 30% of the total overdue debt	30.0%	42.8%	37.2%	Declined	No
We continued to manage the North Yorkshire NNDR Pool.	Manage the North Yorkshire NNDR Pool in line with the Pooling Agreement	AR3	To reduce the number of low value invoices by 20% YTD compared to last year by increasing payment in advance	20.0%	-17.4%	-18.4%	Declined	Yes
We delivered efficiency savings through planned staffing reductions with minimal impact on service delivery in a number of areas.	Generate additional income through delivery of communications, engagement and complaints service for Scarborough and Ryedale CCG from 1 April 2016	AR4	To increase the % of debt paid within 31 days to 80%	80.0%	77.2%	69.0%	Improved	No
	Maintain in year Council Tax collection rates in line with the previous 3 year average	CF1	% of previous years arrears collected since 1 April - Council Tax	48.8%	34.9%	68.7%	Declined	No
		CF3	Percent of council tax collected	97.0%	97.6%	100.0%	Declined	Yes
	Maintain in year NNDR collection rates in line with the previous 3 year average	CF2	% of previous years arrears collected since 1 April - Business Rates	55.8%	33.0%	166.4%	Declined	No
		CF4	Percent of non-domestic rates collected	97.4%	97.7%	97.8%	Declined	Yes
		CF5	Percent of undisputed invoices paid on time	95.0%	95.5%	95.3%	Improved	Yes
		CF6	Percent of non-disputed sundry debts collected since 1 April	New PI	95.3%	85.2%	Improved	
	Maintain Housing Benefit overpayment recovery rates in line with the previous 3 year average	CF7	Percent of overpaid Housing Benefit collected since 1 April	New PI	34.4%	30.3%	Improved	

Council

What we did in 2015/16	What we will do in 2016/17	PI No.	PI Description	Target	Actual	Actual	Direction of Travel	On Target
				2015/16	2015/16	2014/15		
	Introduce Direct Debit payment method for collection of overpaid Housing Benefits	HB1	To reduce the level of outstanding sundry debt to the amount outstanding at the end of the previous financial year less 5%	5.0%	5.9%	-2.8%	Declined	No
		HB2	To recover 5% more cash than in the previous year	5.0%	38.4%	-13.0%	Improved	Yes
		HB3	To have active arrangements in place for at least 35% of outstanding debts	35.0%	37.1%	35.6%	Improved	Yes
		HB4	To ensure % recovery in year is at least equivalent to the same period last year	0.0%	-26.1%	-17.3%	Improved	Yes
We continued to gain additional income to the Procurement partnership by looking at opportunities to provide procurement services to other public bodies.	Continue to gain additional income to the Procurement partnership by looking at opportunities to provide procurement services to other public bodies	P2	% of third-party spend channelled through other collaborative arrangements	36.0%	36.9%	35.1%	Improved	Yes
		P6	% of third party spend directly controlled or indirectly influenced by procurement	50.0%	49.4%	49.9%	Declined	No
		P7	Spend through pre-established contract arrangements as a % of third-party spend	77.0%	78.3%	76.6%	Improved	Yes
		P3	Total third party savings as % of total third party spend	6.0%	5.1%	5.0%	Improved	No
		P1	Average Invoice Value	Contextual	£2,154.92	£1,391.66	Improved	
		PL2	Percent of print/design jobs completed on time	91.0%	93.3%	95.4%	Declined	Yes
		OTC8	MOT Tests Class IV & VII - % pass first time	84.0%	87.3%	90.0%	Declined	Yes
		OTC9	MOT Tests - HGV - % pass first time	92.0%	90.9%	96.4%	Declined	No

Council

What we did in 2015/16	What we will do in 2016/17
	Review the charging regime for Local Land Charges and ensure successful introduction of new forms.
We worked with NYCC to start to replace all on street parking machines in Scarborough and Filey to incorporate a card payment facility.	Continue to working with NYCC to replace all on street parking machines in Scarborough and Filey to incorporate card payment facility
We had planned to develop a draft Ports Strategy ready for consultation by March 2016, but this work was delayed by the introduction of the new Ports Development Group who will now take this project forward.	Assist Ports Development Group towards developing a draft Ports Strategy
Additional pay and display parking was created to improve the area and increase income at Whitby Upper Harbour, on time and to budget.	Take measures to secure ice provision for Whitby and Scarborough harbours.
Our Cash Collection Service was integrated into Parking Services.	
We achieved targets for income generation for the Legal Service.	Achieve targets for income generation for the Legal Service.
We successfully retained the external contracts won for the provision of Legal Services.	Successfully retain the external contracts won for Legal Services
We started the implementation a new Case Management System for Legal Services.	Implement a new Case Management System for Legal Services
	Generate additional income through undertaking call handling work for Scarborough and Ryedale CCG

PI No.	PI Description	Target	Actual	Actual	Direction of Travel	On Target
		2015/16	2015/16	2014/15		
RG1a	% of standard land searches carried out within 5 working days - full searches	95.0%	46.9%	99.3%	Declined	No
RG1b	% of standard land searches carried out within 5 working days carried out by Scarborough Borough Council	95.0%	94.1%	99.7%	Declined	No

Council

What we did in 2015/16	What we will do in 2016/17
	Devise and implement an improvement plan for Environmental and Regulation Services.
	Review the Environmental Health Callout scheme
	Manage the delivery of efficiency and other savings proposals.
	Successfully manage changes to the Mayoralty/Civic Support
	Complete a review and deliver an improvement plan for Housing Services.
	Introduce of new garden waste charging scheme
	Award the YORbuild2 Framework.
	Devise and implement an improvement Plan for Environmental and Regulation Services

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 2015/16	What we will do in 2016/17
Data Protection training was delivered face to face to a number of services and a corporate online solution developed to deliver the remainder of the training in 2016/17.	
	Complete 80% of FOI requests within 20 working days.
A successful induction programme was delivered for new Members following the May elections.	Streamline the Standards and Audit Committees
The current Performance Management System was expanded to include Contracts Monitoring and Significant Partnerships.	
We started work to update CIS contract procedure rules .	Complete the work to update CIS contract procedure rules.
Work commenced on updating our Procurement Policies.	Complete the work to update procurement policies.
The Audit Plan was completed in full.	Complete the Audit Plan
We commenced the development of a Corporate Fraud Database.	Complete the development of a Corporate Fraud Database

How we will measure this aim						
PI No.	PI Description	Target	Actual	Actual	Direction of Travel	On Target
		2015/16	2015/16	2014/15		
ICT7	Percentage of DPA requests responded to on time	70.0%	77.8%	50.0%	Improved	Yes
RG2	Percentage of FOI requests responded to within 20 working days	80.0%	93.8%	85.6%	Improved	Yes
RG3	Percent of FOI requests completed	90.0%	99.8%	97.5%	Improved	Yes
RG4	Percentage of Complaints responded to within 20 working days	80.0%	77.7%	72.5%	Improved	No

Council

What we did in 2015/16	What we will do in 2016/17
The Risk Management Strategy was reviewed.	
We were successful in our bid for funding from DWP for FERIS activities	
	Create and trial a corporately approved Cyber Attack Response Plan.
	Review and update all ICT Policies.
	Deliver and prove a new corporate Disaster Recovery (DR) technology solution.
	Deliver and prove a new corporate Storage Area Network (SAN) technology solution.
	Implement 100% of agreed Internal Audit Recommendations.
	To implement recommendations following external PMSC audit of the Harbours.
	Achieve audit report recommendations and deliver the Health and Safety action plan

Council

Be accessible and value diversity

What we are doing to achieve this

What we did in 2015/16	What we will do in 2016/17
A New Equalities and Diversity Scheme and action plan was approved by the Council.	Continue to deliver our Corporate Equalities and Diversity Scheme Action Plan

How we will measure this aim

PI No.	PI Description	Target	Actual	Actual	Direction of Travel	On Target
		2015/16	2015/16	2014/15		
ED3	% of top-paid 5% of staff who are women	Contextual	25.0%	30.0%	Declined	
ED6	% of Local Authority employees with a disability (DDA 1995).	Census 2011 Borough figure 22.4%	5.9%	6.5%	Declined	
ED7	% of Local Authority employees from ethnic minority communities.	Census 2011 Borough figure 2.5%	0.3%	0.3%	No Change	

Council

Have staff who feel valued and empowered

What we are doing to achieve this	
What we did in 2015/16	What we will do in 2016/17
We completed in excess of 75% of the HR policy/procedure review schedule.	Complete 75% of the HR policy/procedure review schedule.
	Meet corporate sickness targets.
	Deliver a corporate Learning Management Solution (LMS) to the organisation.
We were unable to implement phase 2 of the new HR & Payroll system as per agreed programme, and this will now commence in 2017.	Improve Health and Safety in ICT work spaces
Further consultation was undertaken on a revised car allowance scheme and changes will be implemented.	

How we will measure this aim						
PI No.	PI Description	Target	Actual	Actual	Direction of Travel	On Target
		2015/16	2015/16	2014/15		
HR1	Number of medical referrals.	Contextual	37	38		
HR2	Number of accident/incidents reported	10	3	11	Improved	Yes
HR3	Average number of working days lost to sickness absence.	6.00	7.81	7.95	Improved	No
HR6	Percent of workforce receiving annual appraisal	90.0%	86.4%	86.2%	Improved	No
OTC10	Workplace audit - percent compliance	93.0%	91.5%	90.9%	Improved	No

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 2015/16	What we will do in 2016/17	PI No.	PI Description	Target 2015/16	Actual 2015/16	Actual 2014/15	Direction of Travel	On Target
Work has been undertaken to implement the Council's Digital Inclusion Plan, including the development of at 3 wellbeing and community hubs, offering preventative health and wellbeing services in the heart of the three communities and services to improve residents' digital skills. A second phase of community hubs is planned.								
We have worked to promote the migration of customers from face to face to more cost effective contact channels, prioritising web based solutions.		CS5b	Channel Shift - Percent self service users (customers using online forms)	Targets to be set once baseline established	24.3%	4.6%	Improved	
The Firmstep product has been further developed in accordance with the Business Improvement Programme, focusing on Housing work and supporting Multi Agency working		ICT3	Percent of service desk calls responded to within agreed SLA timescale	99.0%	99.4%	99.3%	Improved	Yes
We are currently testing a technical remote working solution.		ICT8	Annual percentage increase in council website site visits	10.0%	9.6%	12.6%	Declined	No
Off network Wi-Fi solutions have been implemented at a number of Council remote sites, including Falsgrave Community Resource Centre, the Town Hall, Whitby Harbour, Dean Road Depot and Filey Evron Centre.	Deliver public Wi-Fi to at least one urban area within the Borough.	ICT9	Percentage of IT server estate that is virtual	75.0%	82.4%	78.9%	Improved	Yes

Council

What we did in 2015/16	What we will do in 2016/17	PI No.	PI Description	Target	Actual	Actual	Direction of Travel	On Target
				2015/16	2015/16	2014/15		
An action plan has been approved by Audit Committee to work towards becoming PCI/DSS compliant		ICT10	Percentage of normal office hours corporate internet access is available	99.0%	99.9%	100.0%	Declined	Yes
A specification has been developed for a new corporate DR solution.		ICT4	Percentage of normal office hours corporate IT systems are available	99.0%	99.85%	99.94%	Declined	Yes
A new intranet system has been developed and launched.		ICT5	Percentage of normal office hours corporate telephony system is available	99.0%	99.1%	99.4%	Declined	Yes
	Implement and deliver a Transformation Project Plan.							
We have started to develop an online Car Parking Permit Application systems to reduce paper based applications	Complete the introduction of Online permit application systems to reduce paper based applications.							

Managing the Money

Scarborough Borough Council did not increase its Council Tax for 2015/16.

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	£1,059.10	£1,235.62	£1,415.13	£1,588.65	£1,941.68	£2,294.72	£2,647.75	£3,177.30
We keep	£140.87	£164.35	£187.83	£211.31	£258.27	£305.23	£352.18	£422.62

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 £1,609.97 was 2015/16.

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 2015/16 a net under-spend compared to budget of £765k was achieved and Senior Management have approved the use of £139k of this on the following schemes:

- £65k - Electricity Upgrade for Filey Country Park
- £37k - South Bay underground Car Park repair works
- £12k - Khyber Pass Public Conveniences initial marketing and planning consent budget
- £15k - Contribution to the Local Enterprise Partnership for 2016/17
- £10k - One-off materials budget for Community Environment Team to generate further value from the team.

Subject to Member approval, the remaining £626k of the year end underspend will be transferred into the Council's Investment fund to increase the balance available.

An Investment Fund of £594k was created as part of the 2016/17 budget proposals to provide one off funding so that the Council can deliver its savings in 2016/17 and beyond.

- £93k - Phase 1 - new Whitby kiosks
- £82k - Phase 2 - new Whitby kiosks
- £88k - Restructure of TIC provision across the Borough
- £6k - software training for Business Analysts

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

The fund may also be required to provide investment for the following:

- £81k - The creation of an MOT test centre at Dean Road Depot
- The purchase of equipment for use at the travellers site rather than hiring equipment in annually
- The review of public conveniences
- Investment in transformation initiatives
- One off contribution towards balancing the 2017/18 budgetary shortfall, should savings take longer than expected to be identified / delivered

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 2016. 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/finance.

What we spent in 2015/16

The original revenue budget for 2015/16 was set at £16.987 million. Actual expenditure was less than this, resulting in a surplus for the year

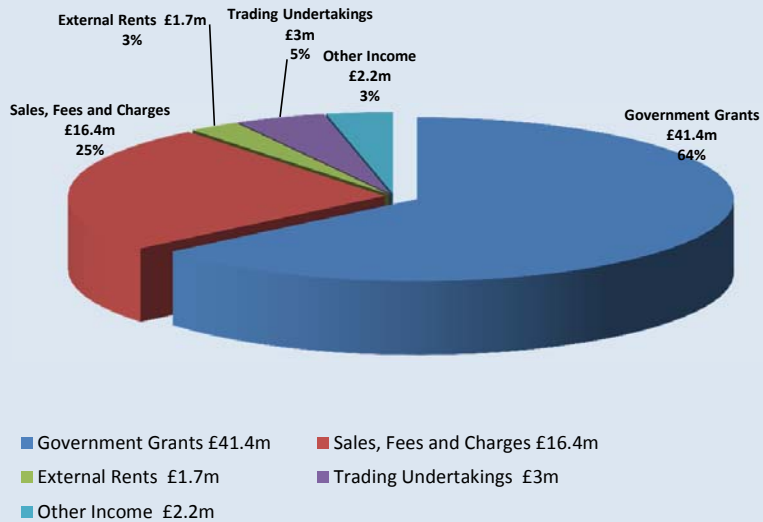
The figures below show the net cost of services including relevant overheads and support costs.

	2015/16
	£000
Central Services to the Public	905
Cultural and Related Services	9,301
Environmental and Regulatory Services	6,776
Planning Services	1,471
Highways and Transport Services	(3,401)
Housing Services	1,160
Corporate and Democratic Core	1,956
Non Distributed Costs	2,362
Net Cost of Services	20,530
Other Operating Expenditure	(3,460)
(Surplus) / Deficit on Trading Undertakings	104
Finance and Investment Income and Expenditure	2,694
Taxation and Non-Specific Grant Income:	
Council Tax Income	(8,688)
Retained Business rates (including tariff, levy and Section 31 Grants)	(4,977)
Revenue Support Grant	(3,085)
New Homes Bonus	(966)
Council Tax Freeze Grant	(90)
DCLG Efficiency Grant	(78)
Other	(13)
Capital Grants and contributions	(4,662)
Surplus on the Provision of Services	(2,691)
Transfers to / from Earmarked Reserves	2,759
Adjustments between accounting basis and funding basis under regulations	(68)
Movement in the General Fund Balance	-
General Fund Balance Brought Forward	2,676
In year movement of General Fund Balance	-
General Fund Balance Carried Forward	2,676

* 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. The remaining balance of £167k looks unlikely to be required and therefore this will be released as part of the 2017/18 budget setting process.

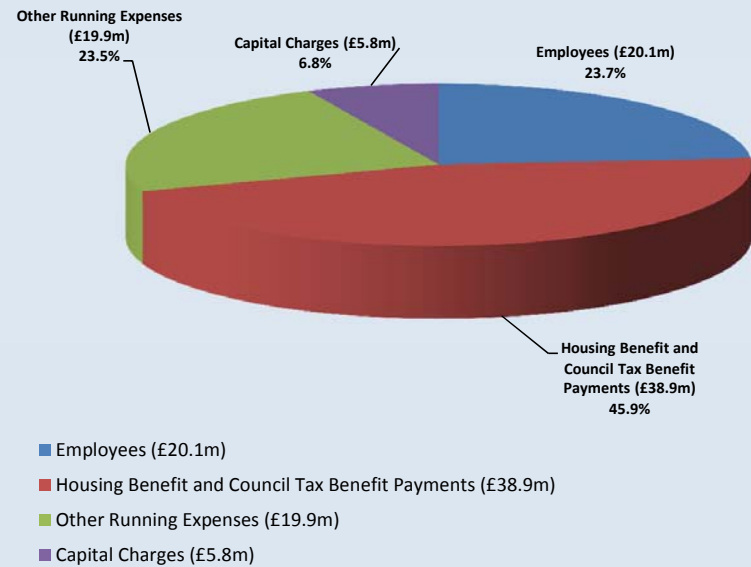
Where the money came from

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 2016

31-Mar-15		31-Mar-16
£000		£000
194,140	Long Term Assets	204,604
30,145	Current Assets	36,602
(10,199)	Current Liabilities	(12,678)
(72,033)	Pension Liabilities	(65,769)
(13,199)	Other Long Term Liabilities	(13,109)
128,854	Net Assets	149,650
	Useable Reserves:	
2,676	General Funds	2,676
18,138	Earmarked Reserves	20,897
-	Capital Receipts Reserve	4925
410	Capital Grants Unapplied	4,416
	Unusable Reserves:	
39,891	Revaluation Reserve	44,884
139,677	Capital Adjustment Account	136,401
(72,033)	Pension Reserve	(65,769)
95	Other Unusable Reserves	1,220
128,854	Total Reserves	149,650

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 2015/16

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	6,303	654	5,649
Grants (e.g. Disabled Facilities)	740	740	-
Capital Resources Set Aside	7,043	1,394	5,649
Revenue Projects	1,564	1,262	302
Total Programme	8,607	2,656	5,951

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 and pleasingly no draw from this reserve was required during the year.

The capital expenditure funded from Council resources includes £1,070k 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 been used to fund expenditure on the new Leisure Village Development.

The Council operates limits for external borrowing to ensure it is kept within a prudent and affordable limit. Borrowing of £13.050m at year end was within the authorised limit of £24m.

Resources remaining in the Capital Development Reserve and Capital Receipts Reserve amount to £11.660m at 31 March 2016.

Summary of Capital spend in 2015/16

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

Scheme	£ 000s
Vehicle and Equipment	1,091
Play Areas	156
Whitby Business Park Infrastructure	72
Endeavour Wharf bull Nose Head	79
Leisure Village	3,619
Whitby Fish Quay	253
Market Redevelopment	306
Other	727
	6,303

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 2016/17
	<p>Increase in annual revenue contribution into Capital Development Reserve (the Council has committed to increasing the annual contributions into the Capital Development Reserve over a 10 year period to allow for future capital expenditure)</p>
<p>Prosperous/Council</p>	<p>Contribution towards Investment Fund</p> <p>A number of schemes have been identified within the budget setting process which require upfront investment but will result in the achievement of budget savings. These include:</p> <ul style="list-style-type: none"> - The creation of tourism information points that may be required as part of the review of TIC provision across the Borough; - The creation of an MOT test centre at Dean Road Depot. - The creation of additional kiosks at Whitby Harbour - The purchase of equipment for use at the travellers site rather than hiring equipment in annually - The review of public conveniences <p>The budget proposals do not make specific provision for this investment, as in most cases the costs cannot be quantified. It is therefore proposed that an 'Investment Fund' of £594k be created using £253k freed up from the review of reserve in 2016/17 and £300k Invest to Save funding. The £30k ongoing investment represents the repayment of the Invest to Save borrowing.</p> <p>These funds will not only help the Council deliver its savings targets in 2016/17 but, if carefully managed, should also provide a resource to drive forward the delivery of future year savings.</p>