


'A' ITEM

	REPORT TO CABINET TO BE HELD ON 13 September 2016	
	Key Decision	Yes
Corporate Priority ALL	Cabinet Portfolio Holder	Cllr A Backhouse

REPORT OF: Director (LD) –16/205

WARDS AFFECTED: All

SUBJECT: ANNUAL REPORT AND IMPROVEMENT PLAN 2016/17

RECOMMENDATIONS:

- (i) Approval be given for publication of the Annual Report and Improvement Plan 2016/17
- (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 (attached at appendix 1) contains details of what has been achieved over the last year against the aims and targets as set out in the Corporate Plan. Members will be aware that a new Corporate Plan was approved in May 2016 and the ARIP reflects the newly adopted themes of People, Place, Prosperity and Council. In addition, the Plan sets out progress made in delivering the Annual Improvement Plan for 2015/16. 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 The ARIP 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. Whilst progress will be reviewed

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

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

4.3 Analysis of the year-end performance data shows that the Council has made good progress overall, with 54% of Performance Indicators showing improvement and 66% meeting targets. In many cases, where the indicator has not improved and/or met target, this is by a small margin only.

4.4 Particular achievements include:

- Construction of the University Technical College in Scarborough has commenced and the College is due to open by September 2016.
- The new Coventry University Scarborough Campus is due to be open by September 2016.
- Construction of the Leisure Village has started and an operator appointed.
- We delivered major events including Seafest, Armed Forces Day, P1 Scarborough Grand Prix of the Sea. Figures released by Visit England based on a three year average for trips made by British visitors between 2013 and 2015, show the Borough of Scarborough finishing second overall for holiday trips and holiday spend, only missing out on the top spot to capital city, London.
- We have retained 4 Green Flag awards for our Parks. These awards recognise and reward the best parks and green spaces across the country. A Green Flag flying overhead is a sign to the public that the space boasts the highest possible standards, is beautifully maintained and has excellent facilities.
- 10 new permanent Chalets have been provided on Whitby's West Cliff and all are let.
- Performance for determining all types of Planning Applications has exceeded national targets.
- Three Community Wellbeing Hubs have been established, located at the Base in Scarborough's old town, Spring Café in Hunmanby and Whitby's Eastside Community Centre. The Hubs offer preventative health and wellbeing services in the heart of these communities and provide services to help improve residents' digital skills.

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

4.5 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

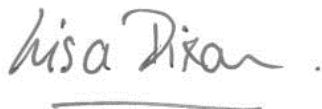
5.1 **Policy/ Legal-** the publication of information relating to performance is a statutory requirement. The publication of an Annual Report with the content as set out in this report will ensure that this requirement is met.

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

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

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

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



Lisa Dixon
Director of Democratic and Legal Services

Author: Petra Jackson, Performance and Admin Manager

Telephone No: 01723 383528

E-mail address: petra.jackson@scarborough.gov.uk

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	September 2016	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	September 2016	Information in the document in relation to PI's is incorrect	Incorrect assessment of the Council's performance and progress towards meeting its targets and objectives	All information contained in the document is required to have supporting information as part of the Council's Data Quality process.	B3	B3	Performance and Governance	None

Glossary of Terms

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

Risk Scoring

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

Likelihood:

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

Impact

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