

**'A' ITEM**

	<b>REPORT TO CABINET TO BE HELD ON 17 October 2017</b>
	<b>Key Decision</b> Yes  <b>Forward Plan Ref No</b> n/a
<b>Corporate Priority</b>  <b>ALL</b>	<b>Cabinet Portfolio</b> <b>Cllr S Turner</b> <b>Holder</b>

**REPORT OF: Director (LD) - 17/222**

**WARDS AFFECTED: All**

**SUBJECT: ANNUAL REPORT AND IMPROVEMENT PLAN 2017/18**

**RECOMMENDATIONS:**

That Cabinet:

- i. note the significant achievements made by the Council over the last 12 months including: adoption of a new Local Plan for the Borough, the opening of the new leisure village and football ground, supporting the opening of the UTC and new Coventry University Campus, delivery of major events such as the Tour de Yorkshire, the continuing success of the Open Air Theatre and the opening of the new Alpamare Waterpark; .
- ii. Note the significant progress made by the Council in delivery of its Corporate Aims and Objectives, and the continuing improvement in performance achieved over the last 12 months;
- iii. And that Cabinet recommend Council to approve the publication of the Annual Report and Improvement Plan 2017/18

**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**

- 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 2016/17. 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 55% of Performance Indicators showing improvement, compared to 54% for 2015/16 and 68% meeting targets, compared to 66% for 2015/16. 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:

- The new Local Plan for the Borough of Scarborough was formally adopted by the Council on Monday 3 July, marking the final step in a comprehensive development process, which has been carried out over a number of years and has been subject to numerous rounds of public consultation and Government inspection. The new plan will run until 2032 and establishes the overall planning framework for the Borough of Scarborough for the next fifteen years. It sets out where development will be allowed to happen, but also seeks to protect the borough’s much loved coast and countryside that are so important for local residents and visitors.
- The new look Scarborough Market Hall and Vaults was formally unveiled to the public on Friday 21 April by the Mayor of the Borough of Scarborough, Cllr Simon Green, following the completion of a major £2.8m refurbishment project. The transformation, which has taken just under a year to complete, has created a fresh and modern 21st Century

retail space for businesses, shoppers and the local community, which has successfully retained the charm and character of the traditional market in the impressive, Grade II Listed historic building.

- The Scarborough University Technical College opened in September 2016 giving students a fantastic opportunity to gain practical experience in engineering and computer science whilst studying for Technical Qualifications, GCSEs and A-Levels. Working in partnership with employers allows the UTC to deliver an exciting curriculum with students benefitting from a wealth of commercial knowledge and the chance to experience work and everyday life within a business context.
- The new Coventry University Scarborough Campus opened in September 2016. The building, which includes engineering and science labs, a mock law court and a library, is part of a £50m sports and education facility, and will eventually be home to over 2,000 students.
- Average wage rates and overall employment rates in the Borough have improved, and births of new businesses have increased.
- We have delivered major events such as the Tour de Yorkshire, Seafest and Armed Forces day which attract visitors to the Borough and boost the local economy. 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.
- A new waterpark, Alpmare, has opened in Scarborough's North Bay, providing a major all-year round visitor attraction for the Borough. The waterpark features waterslides, which are the UK's longest and fastest, a giant indoor wave pool that erupts every 30 minutes with metre-high waves, an outdoor garden pool and an iodine infinity pool with massage jets, whirlpools and bubble benches - both heated to 35 degrees Celsius.
- We have successfully introduced the new system for the collection of garden waste, exceeding our target for the number of subscribers to the service.
- There has been a significant reduction in CO2 emissions from Council operations due to a change in supplier for the Council's electricity. Electricity purchased by the Council is now generated from renewable energy sources.
- There have been reductions in levels of crime and antisocial behaviour in both the Scarborough and Whitby Cumulative Impact Zone areas.

4.5 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.

4.6 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 and Improvement Plan 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 I am satisfied that there is no identified implication that will arise from this decision.

Lisa Dixon  
**Director**

**Author:** Petra Jackson, Performance and Admin Manager  
Telephone No: 01723 383528  
E-mail address: [petra.jackson@scarborough.gov.uk](mailto: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](mailto:petra.jackson@scarborough.gov.uk)

## Risk Matrix

<b>Risk Ref</b>	<b>Date</b>	<b>Risk</b>	<b>Consequences</b>	<b>Mitigation</b>	<b>Current Risk Score</b>	<b>Target Score</b>	<b>Service Unit Manager/ Responsible Officer</b>	<b>Action Plan</b>
1	October 2017	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 2017	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