

Scarborough Borough Council



**Annual Report and Improvement Plan 2017/18
Towards 2030**

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

Introduction

Welcome to our Annual Report for 2017/18, 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

Our 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.



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

The Audit Completion Report for 2015/16 produced by Mazars was considered at the meeting of the Council's Audit Committee, on Thursday, 22 September, 2016.

For 2015/16, 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 2016 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 2015/16.

Opinion on other matters

In our opinion, the information given in the Narrative Report 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 24, schedule 7 of the Local Audit and Accountability Act 2014;

we make a recommendation under section 24, schedule 7 of the Local Audit and Accountability Act 2014; or

we exercise any other special powers of the auditor under the Local Audit and Accountability Act 2014.

We have nothing to report in these respects.

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 20 of the Local Audit and Accountability Act 2014 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 National Audit Office, requires us to report to you our conclusion relating to proper arrangements, having regard to relevant criteria specified by the National Audit Office.

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 criterion published by the National Audit Office, 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 2016.

The full report is available at:

<https://democracy.scarborough.gov.uk/ieListDocuments.aspx?CId=116&MId=8204&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.

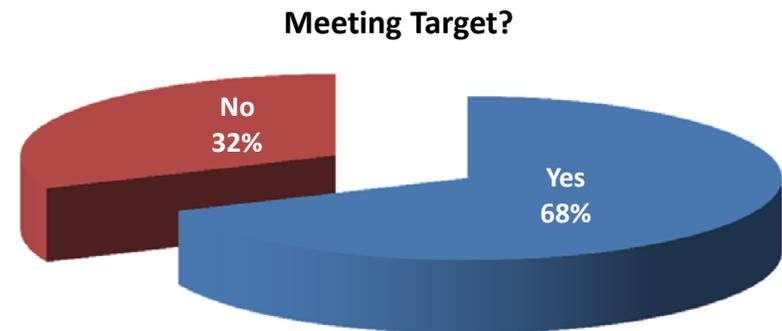
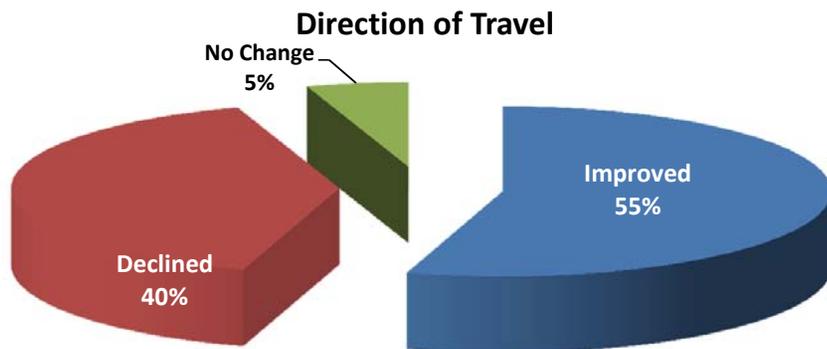
Critical Success Factors – these are measures related to key projects and actions undertaken by the Council’s services, which assist in delivering the Corporate Plan. Targets are set and CSFs are monitored, with results being reported to Cabinet on a six-monthly basis.

Tables detailing the Council's performance against its Service Performance Indicators and Critical Success Factors for 2015/16 and 2016/17 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.

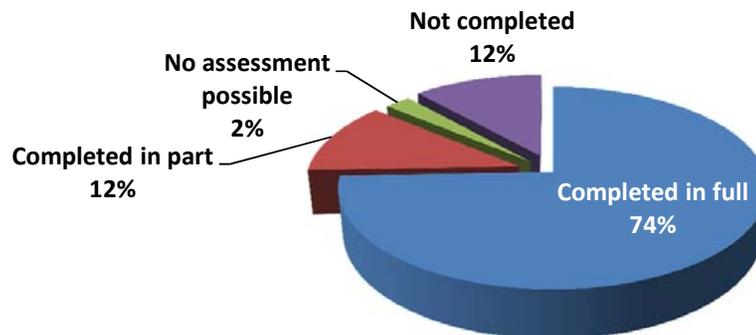
Our Performance (continued)

The year end figures for 2016/17 show that we have improved in 55% of the Priority Indicators where it is possible to make an assessment. In addition the performance of 5% of indicators has remained at the same level. We have met our targets for 68% 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 2016/17:



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. The latest available data is shown below and is assessed against a baseline and comparator.

People

How we will measure this aim						
PI No.	PI Description	Comparator	Baseline	Latest data	Better or Worse than Comparator?	Improving?
QoL1	All crime rate per 100,000 population	45.88 York and North Yorkshire (2016/17)	72.49 (2015/16)	73.56 (2016/17)	worse	worse
QoL2	Repeat incidents of domestic violence	21.5% (2015/16)	21.5% (2015/16)	Data not yet available		
QoL11	Percent of excess winter deaths	19.0 (2012/15) Yorkshire and the Humber	11.28 (2010/13)	14.7 (2012/15)	better	worse
QoL12	Life expectancy - males	79.5 (2013/15) England	77.9 (2011/13)	78.5 (2013-15)	worse	Yes
QoL13	Life expectancy - females	83.1 (2013/15) England	82.5 (2011/13)	83.0 (2011/13)	worse	Yes
QoL14	Early deaths from heart disease and stroke *	83.5 (2013/15) Yorkshire and the Humber	92.35 (2011/13)	80.4 (2013/15)	better	Yes
QoL15	Early deaths from cancer *	148.4 (2013/15) Yorkshire and the Humber	140.48 (2011/13)	126.6 (2013/15)	better	Yes

Quality of Life Indicators

How we will measure this aim						
PI No.	PI Description	Comparator	Baseline	Latest data	Better or Worse than Comparator?	Improving?
QoL16	Road injuries and deaths per 100,000 population	43.7 (2013/15) Yorkshire and the Humber	58.3 (2011/13)	44.8 (2013/15)	worse	Yes
QoL17	teenage conception rates - per 1,000 female population aged 15-17	26.4 (2014) Yorkshire and the Humber	26.35 (2013)	24.9 (2014)	better	Yes
QoL18	Smoking Prevalence	18.6% (2015) Yorkshire and the Humber	21.79 (2013)	12.9% (2015)	better	Yes
QoL19	Percentage of children overweight or obese (year 6)	20.3% (2015/16) Yorkshire and the Humber	16.75% (2013/14)	14.7% (2015/16)	better	Yes
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)	To be replaced by Active Lives Survey		
QoL21	Obesity - Percentage of adults overweight or obese	67.4% (2013/15) Yorkshire and the Humber	68.5% (2012/14)	66.7% (2013/15)	better	Yes
QoL27	Fuel Poverty - percentage of households in the Borough classed as Fuel Poor	12.8% North Yorkshire (2014)	11.7% (2013)	12.3% (2015)	better	worse
QoL28	Rate of hospital admission per 100,000 for alcohol related harm	687 (2014/15) Yorkshire and the Humber	648.68 (2013/14)	677 (2014/15)	better	worse

Quality of Life Indicators

Place

How we will measure this aim

PI No.	PI Description	Comparator	Baseline	Latest Data	Better or Worse than Comparator?	Improving
QoL30	Number of fly-tipping incidents per 1,000 population	12.3 (2014/15) Yorkshire and the Humber	19.9 (2014/15)	16.36 (2016/17)	worse	yes
QoL31	Total Kg of street cleansing waste per head of population	14.24 (2015/16) Yorkshire and the Humber	37.3 (2015/16)	37.3 (2015/16)	worse	n/a
QoL32	CO2 reduction from Local Authority operations	-6.7% (2014/15)	-6.7% (2014/15)	-46.60%	better	yes
OTC17	Number of parks accredited with green flag awards and/or awards for excellence	4 (2014/15)	4	4	same	same
OTC2	Household waste recycled and composted	41.7% (2015/16) Yorkshire and the Humber	39.4%	35.8%	worse	worse
QoL33	Per capita CO2 emissions in the LA area	7.2 (2015) Yorkshire and the Humber	6.7 (2012)	5.7 (2015)	Better	yes
QoL34	Number of Blue flag beaches in the Borough	N/A	2 (2015)	2 (2016)	n/a	same

Quality of Life Indicators

Prosperity

How we will measure this aim

PI No.	PI Description	Comparator	Baseline	Latest Data	Better or Worse than Comparator?	Improving
QoL39	Deprivation - % of people living in 20% most deprived wards	20%	19.97% (2013)	19.97% (2013)	better	
QoL40	Overall employment rate	72.4% (Yorks and Humber Oct 2015 - Sep 2016)	75.6% (2015/16)	78.6% (oct 2015 - Sep 2016)	better	yes
QoL41	Working age people on out of work benefits	9.7% (Yorks and Humber aug 2016)	11.2% (Nov 2015)	10.6% (Aug 2016)	worse	yes
QoL42	Active Business enterprises in the Borough	3820 (2014)	3820 (2014)	3850 (2015)	better	yes
QoL43	Births of new businesses in the Borough	380 (2014)	380 (2014)	395 (2015)	better	yes
QoL44	Deaths of businesses in the Borough	330 (2014)	330 (2014)	365 (2015)	worse	worse
QoL50	Average wage rate	£498.30 (Yorks and Humber 2016)	£445.40 (2015)	£460.30 (2016)	worse	yes
QoL51	Percent of newly born enterprises that survive year 1	92.9% (Yorks and Humber 2015)	92.2% (2014)	90.8% (2015)	worse	worse
QoL52	Percent of newly born enterprises that survive year 2	70.9% (Yorks and Humber 2015)	73.2% (2014)	70.3% (2015)	worse	worse

Quality of Life Indicators

How we will measure this aim

PI No.	PI Description	Comparator	Baseline	Latest Data	Better or Worse than Comparator?	Improving
QoL53	Percent of newly born enterprises that survive year 3	55.70% (Yorkshire and Humber 2015)	53.6% (2014)	56.3% (2015)	better	yes
QoL54	Percent of newly born enterprises that survive year 4	46.9% (Yorks and Humber 2015)	48.4% (2014)	48.4% (2015)	better	same
QoL55	Percent of newly born enterprises that survive year 5	41.5% (Yorks and Humber 2015)	41.0% (2014)	42.2% (2015)	better	yes

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 2017/18.

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 2016/17	What we will do in 2017/18
We have delivered a programme of training in relation to safeguarding for officers and Councillors	We aim to develop an agreed vision for the Night Time Economy, including undertaking analysis and consultation.
	We are developing an agreement with Ryedale District Council for the delivery of community safety support, to support additional income generation.
	We will work to retain the funding from partnership working with North Yorkshire Police for the CCTV service.
	We want to explore opportunities to work with other councils for the provision of external CCTV.
We have reviewed CCTV provision at Whitby Harbour and improved current systems.	

How we will measure this aim						
PI No.	PI Description	Target	Actual	Actual	Direction of Travel	On Target?
		2016/17	2016/17	2015/16		
SCT2	To increase the number of people (aged 18-30) who feel safe in the Night Time Economy	64%	No data available	Annual		
SCT12a	Number of ASB incidents in the Night Time Economy in Scarborough CIZ	Contextual	954	996	Improved	
SCT12b	Number of ASB incidents in the Night Time Economy in Whitby CIZ	Contextual	193	236	Improved	
SCT13a	Number of Crime incidents in the Night Time Economy in Scarborough CIZ	Contextual	1,137	1,191	Improved	
SCT13b	Number of Crime incidents in the Night Time Economy in Whitby CIZ	Contextual	231	249	Improved	
CCTV6a	Average number of incidents reviews per CCTV camera	Contextual	55.4%	64.0%	Declined	
CCTV6b	Percent of CCTV incident reviews marked for evidence	Contextual	74.8%	72.0%	Improved	
L1	Percent of licensed premises that are broadly compliant with Licensing Act law	80.0%	80.8%	81.0%	Declined	Yes
L3	Percent of licensed vehicles that are broadly compliant with licensing laws	90.0%	98.8%	95.0%	Improved	Yes

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 2016/17	What we will do in 2017/18	PI No.	PI Description	Target 2016/17	Actual 2016/17	Actual 2015/16	Direction of Travel	On Target?
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.	We aim to 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	88.0%	97.1%	96.0%	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.	We intend to finalise a set of agreed protocols and procedures for the handling and investigation of Statutory Nuisances	LS3	Number of indoor leisure visits/admissions	All Performance Indicators relating to the Indoor Leisure Service have been reviewed following the transfer of the Service to Everybody Active and the opening of the new Scarborough Leisure Village. The new Indicators will be included in next year's Annual Report and Improvement Plan.				
Construction of Leisure Village Access Road has been completed.	We plan to deliver an inclusive sports programme, including programmes to support participation for people with dementia, social isolation and mental health issues (sporting memories, club as a hub and think with your feet).	LS4	Total number of leisure saver admissions					
We have completed the construction of Leisure Village superstructure.	We will open the new Scarborough Leisure Village, with swimming pool, gym and the new Football Stadium.	LS5	Number of junior admissions					
We have driven the successful delivery of the PSE programme to develop Health and Well being Hubs across the Borough (support and evaluation for the first 2 out of 3 hubs and roll out of programme).		LS6	Number of visits by people aged 50 or over to leisure facilities					

PEOPLE

PI No.	PI Description	Target	Actual	Actual	Direction of Travel	On Target?
		2016/17	2016/17	2015/16		
LS12	Number of Community Centre Bookings - Evron Centre	1,710	1,845	1,808	Improved	Yes
LS13	Number of Users of Community Centres - Evron Centre	83,600	109,845	106,565	Improved	Yes
MT1	Number of visitors to buildings minus schools	Increase on 37,899	35,542	37,899	Declined	No
MT2	The no. of visits to/usages of museums per 1,000 population	Increase on 669	626	752	Declined	No
MT3	The number of those visits that were in person per 1,000 population	Increase on 494	338	494	Declined	No
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 4,957	10,674	4,957	Improved	Yes

PEOPLE

There is a choice of high quality, suitable and affordable homes for all

What we are doing to achieve this		How we will measure this aim						
What we did in 2016/17	What we will do in 2017/18	PI No.	PI Description	Target	Actual	Actual	Direction of Travel	On Target?
				2016/17	2016/17	2015/16		
We have continued to deliver the Middle Deepdale project with 100 new homes built during 2016/17.	We will continue to deliver the Middle Deepdale project with 30 new homes to be built during 2017/18.	HS1	Number of affordable homes delivered (gross)	144	141	46	Improved	No
The number of empty homes was less than the national average.		FP3	Net additional homes provided	560	457	352	Improved	No
We have met homelessness targets of no more than 147 households to become homeless in any year.		HS2	Number of households living in Temporary Accommodation	42	35	41	Improved	Yes
We met affordable development targets with at least 2 affordable housing schemes completed in rural areas.		HS3	Number of rough sleepers	10	8	5	Declined	Yes
We consulted on and developed a final policy on selective licensing for private sector housing.	We aim to implement the Selective Licensing Scheme.	HS6	Number of homeless households as a proportion of homeless preventions	Less than 5	6	7	Declined	Yes
We have developed a draft housing strategy.	We will prepare and implement an action plan to mitigate the effects of the Homelessness Reduction Bill.	HS8	percentage of small scale DFG funded adaptations (shower, ramps and stair lifts) completed within 112 days of initial contact	90%	97%	96%	Improved	Yes
We have developed and taken forward Home Improvement Agency business growth opportunities around energy, handyperson with various initiatives, including plans for the commercialisation of the handyperson services.	We plan to continue to develop and take forward Home Improvement Agency business growth opportunities around energy, and the handyperson.	HS9	Percentage of DFG enquiries responded to within 21 days (first contact to first visit)	90%	100%	100%	No Change	Yes

PEOPLE

PI No.	PI Description	Target	Actual	Actual	Direction of Travel	On Target?
		2016/17	2016/17	2015/16		
HS10	percentage of large scale DFG funded adaptations (extensions, multiple adaptations) completed within 315 days of initial contact	90%	98%	95%	Improved	Yes
C4E3b	Oil order referral fee from 1p per litre ordered though Choices4Energy	£1,800	£2,596	£2,751	Declined	Yes
C4E4a	Number of registrations to the Collective Switching scheme	600	599	627	Declined	No
C4E4b	Number of switchers to the Collective Switching Scheme	250	176	248	Declined	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 2016/17	What we will do in 2017/18
We successfully ran the PCC and EU referendum elections with no successful legal challenges.	We aim to run the 2017 NYCC elections with no successful legal challenges.
An external evaluation of the Community Impact Team has been completed and an action plan has been developed from the recommendations.	We will develop applications for the Community Led Development programme throughout the year.
We have supported the implementation and delivery of key externally funded programmes including: Big Local, CLLD, LEADER, Active Coast and Country.	We will support the implementation and delivery of key externally funded programmes including: Big Local, CLLD, LEADER, Active Coast and Country.
	We will deliver the Action Eastside programme.
	We will deliver 2 events promoting Democracy for young people, including a Primary Schools Council and a Young Adults Council.

How we will measure this aim

PI No.	PI Description	Target	Actual	Actual	Direction of Travel	On Target?
		2016/17	2016/17	2015/16		
QoL62	% of residents voting in local elections	Contextual	Next SBC Election 2019	63% SBC 2015		
SCT14	No. of community payback hours to support environmental and physical improvements for the benefit of communities across the Borough	Contextual	22,540	21,020	Improved	

PLACE

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

What we are doing to achieve this	
What we did in 2016/17	What we will do in 2017/18
A transformational plan for public conveniences has been agreed.	We will review the hard grounds maintenance framework.
	We plan to commence delivery of key junction upgrades in Scarborough.
We have maintained 4 parks accredited with green flag awards and/or awards, including Peasholm Park and Falsgrave Park in Scarborough, Glen and Crescent Gardens in Filey and Pannett Park in Whitby. for excellence.	We will maintain 4 parks accredited with green flag awards and/or awards for excellence.
A Tree and Woodland Strategy for the Borough has been successfully developed and adopted.	We will engage a Heritage Lottery Fund Project Officer, procure consultants and commence detailed design of the South Cliff Gardens Heritage Lottery Fund Project.
	The Pier Road WC extension will be completed.
	We intend to implement a Public Space Protection Order for dog offences.
	We plan to implement agreed recommendations following external Consultants and MCA Port Marine Safety Code healthcheck.
We have implemented permit parking provisions on Vincent pier	We aim to review, enhance and achieve MCA approval of both Port Waste Management Plans.

How we will measure this aim						
PI No.	PI Description	Target	Actual	Actual	Direction of Travel	On Target
		2016/17	2016/17	2015/16		
PAS1	Percent of grounds maintenance works defects completed in priority timescale	90%	100%	95.0%	Improved	Yes
PAS2	Percent of safety inspections completed within priority timescale	90%	84%	95%	Declined	No
OTC17	Number of parks accredited with green flag awards and/or awards for excellence	4	4	4	No Change	Yes
OTC14	Number of prosecutions for street littering related offences	Target set once baseline established	42	New PI		
OTC23	Number of prosecutions for dog related offences	30	80	101	Declined	Yes
HA2	% occupancy of all pontoon moorings in all harbours.	95%	98.6%	99.0%	Declined	Yes
HA4	Total dues income (including cargo, leisure, fishing, passenger and visitors)	£850,000	£1,237,093	£1,144,528	Improved	Yes
HA5	Total number of visiting vessels	850	1,173	1,133	Improved	Yes

PLACE

What we did in 2016/17	What we will do in 2017/18	PI No.	PI Description	Target	Actual	Actual	Direction of Travel	On Target
				2016/17	2016/17	2015/16		
	We will support development of Business Plans for both ports.	HA7	Achieve navigational performance statistics as set by Trinity House	90%	99.9%	100%	Declined	Yes
We have re-established the Parking Review Group to consider concessions for residents in off-street car parks.	We will deliver actions approved by the parking review group.	CP3a	Percent of penalty charge notices paid in full within 14 days all Local Authorities	65%	70%	68%	Improved	Yes
We have worked with NYCC to replace all on street parking machines in Scarborough and Filey to incorporate card payment facility.	We will upgrade all parking machines to accept new £1 coin.	CP3b	Percent of penalty charge notices paid in full within 14 days - Scarborough	65%	68%	65%	Improved	Yes
		CP4	% of PCN's cancelled at all stages (on street)	16%	14%	16%	Improved	Yes
		CP5	% of PCN's cancelled at all stages (off street)	28%	25%	29%	Improved	Yes
		CP6	% of cases referred allowed by the Adjudicator	50%	40%	35%	Declined	Yes
		CP8a	Percent of hotline requests received and responded to within 2 hours all local authorities	100%	100%	100%	No Change	Yes
		CP8b	Percent of hotline requests received and responded to within 2 hours - Scarborough	100%	100%	100%	No Change	Yes

PLACE

High quality planning and development

What we are doing to achieve this	
What we did in 2016/17	What we will do in 2017/18
The Local Plan has been formally submitted and is currently in the process of being examined in public.	We intend to monitor the effectiveness of the Local Plan and review as required.
We have updated and formally adopted supplementary planning documents to support the new Local Plan.	We will update and formally adopt supplementary planning documents where necessary.
We have ensured Development Management performance exceeds national targets for determination.	We plan to ensure Development Management performance exceeds national targets for determination (major applications 60%, minor applications 65%, others 80%).
The potential of introducing a Community Infrastructure Levy alongside the Local Plan has been further explored.	We will continue to 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
		2016/17	2016/17	2015/16		
DM1a	Processing of planning applications as measured against targets for 'major' application types	60.0%	84.2%	86.0%	Declined	Yes
DM1b	Processing of planning applications as measured against targets for 'minor' application types	65.0%	88.2%	87.0%	Improved	Yes
DM1c	Processing of planning applications as measured against targets for 'other' application types	80.0%	90.6%	93.0%	Declined	Yes
DM2a	% of valid minor and other applications acknowledged within 5 working days	86.0%	79.3%	69.0%	Improved	No
DM2b	% of valid major applications acknowledged within 10 working days	86.0%	97.2%	94.0%	Improved	Yes
DM3	% of decision notices issued within 2 days of decision taken	93.5%	96.0%	95.0%	Improved	Yes
DM5	Percent of decisions delegated to officers	90.0%	90.5%	92.0%	Declined	Yes
DM7	% of high priority cases dealt with in 1 working day	90.0%	75.0%	25.0%	Improved	No
DM8	Make a decision on whether to progress a case within a 20 day deadline	60.0%	85.0%	71.0%	Improved	Yes
FP1	% of new homes built on previously developed land.	Monitoring Only	64.4%	48.0%	Improved	
FP2	% of conservation areas in the local authority area with an up-to-date character appraisal.	50.0%	48.1%	48.0%	Improved	No

PLACE

Well managed coastal and flood defences

What we are doing to achieve this	
What we did in 2016/17	What we will do in 2017/18
A planning application for the Spa Coast Protection project has been submitted.	We intend to submit a planning application for the Filey Flat Cliffs stabilisation works.
We did not commence Runswick Bay Coast Protection works on site as planned. The start of the scheme was delayed at the request of residents to avoid the summer season.	We plan to submit a planning application for Runswick Bay Coast protection Works.
A contractor has been appointed for Whitby Piers Coast Protection Project with a view to submitting a planning application in 2017/18.	We plan to submit a planning application for Whitby Piers Refurbishment.
Planning permission for Filey Flood Alleviation Works has been obtained.	We will complete land transactions for Filey Flood Alleviation works.
We have conducted work with a view to submitting a planning application for Church Street flood alleviation project. However, the project has been delayed due to the need to secure the permissions required to undertake investigations on private land.	We intend to submit a planning application for Church Street Flood Alleviation Works.
	We will re-procure a new coastal maintenance framework.

How we will measure this aim						
PI No.	PI Description	Target	Actual	Actual	Direction of Travel	On Target
		2016/17	2016/17	2015/16		
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%	No Projects completed this period	67.0%		
PM2b	Percent of projects that are completed +/- 10% of agreed budget	80.0%	No Projects completed this period	67.0%		
PM2c	Total number of completed projects	Contextual	0	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 2016/17	What we will do in 2017/18
We have achieved a reduction in energy usage by 2% (monitored across all energy usage areas).	We will continue to deliver our Environmental Sustainability Policy and Action Plan.
A recycling gate fee has been successfully negotiated.	
	We aim to ensure contamination of recycling waste does not exceed 6%.

How we will measure this aim						
PI No.	PI Description	Target	Actual	Actual	Direction of Travel	On Target
		2016/17	2016/17	2015/16		
PAS8a	Reduction in electricity consumption	-2.0%	-5.8%	-12.0%	Declined	Yes
PAS8b	Reduction in gas consumption	-2.0%	-10.1%	-1.6%	Improved	Yes
PAS8c	Reduction in water consumption	-2.0%	-3.9%	-10.2%	Declined	Yes
ES8	Reduction in CO2 emissions from Council business travel	2.0%	-2.8%	-15.5%	Declined	Yes
OTC1	Residual household waste per household (kg)	492.00	528.76	513.00	Declined	No
OTC2	Household waste recycled and composted	35.0%	35.8%	39.0%	Declined	Yes
OTC11	Percent reduction in CO2 emissions from Council fleet	-2.0%	-5.3%	5.5%	Improved	Yes
OTC27	Number of garden waste scheme subscribers	8,000	17,217	13,755	Improved	Yes
OTC26	Percent of recycling waste contamination rate	7.0%	4.8%	New Indicator		Yes

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 2016/17	What we will do in 2017/18
Scarborough University Technical College opened in September 2016.	
120 learners attended the Scarborough Construction Skills Village during 2016/17.	We intend to see 120 learners attending the Scarborough Construction Skills Village during 2017/18.

How we will measure this aim						
PI No.	PI Description	Target	Actual	Actual	Direction of Travel	On Target
		2016/17	2016/17	2015/16		
QoL45	Percent of population of working age qualified to NVQ level 1 and above	Contextual	84.6% (2016)	87.2% (2015)	Declined	
QoL46	Percent of population of working age qualified to NVQ level 2 and above	Contextual	73.8% (2016)	76.0% (2015)	Declined	
QoL47	Percent of population of working age qualified to NVQ level 3 and above	Contextual	56.2% (2016)	58.6% (2015)	Declined	
QoL48	Percent of working age population qualified to NVQ level 4 /5 and above	Contextual	37.5% (2016)	39.7% (2015)	Declined	
QoL49	Percent of working age population with no qualifications	Contextual	7.4% (2016)	7.7% (2015)	Improved	

PROSPERITY

improve wage rates and reduce unemployment

What we are doing to achieve this	
What we did in 2016/17	What we will do in 2017/18
We have begun to develop an Off Shore Wind Centre in Whitby. This is now due to be operational by September 2017, with the creation of 40 jobs.	We aim to complete the development of an Off Shore Wind Centre in Whitby, by September 2017, with the creation of 40 jobs.
	We plan to Refund/Relaunch the JobMatch scheme by September 2017.
	We will take measures to deliver onshore facilities at Scarborough Harbour.

How we will measure this aim						
PI No.	PI Description	Target	Actual	Actual	Direction of Travel	On Target
		2016/17	2016/17	2015/16		
QoL50	Average wage rate	Contextual	£460.30 (2016)	£445.40 (2015)	Improved	
QoL51	Percent of newly born enterprises that survive year 1	Contextual	90.8% (2014)	92.2% (2013)	Declined	
QoL40	Overall employment rate	Contextual	82.6% (2016/17)	75.6% (2015/16)	Improved	
QoL41	Working age people on out of work benefits	Contextual	10.8% (Oct 2016)	11.2% (Nov 2015)	Improved	
QoL42	Active Business enterprises in the Borough	Contextual	3850 (2015)	3820 (2014)	Improved	
QoL43	Births of new businesses in the Borough	Contextual	395 (2015)	380 (2014)	Improved	
QoL44	Deaths of businesses in the Borough	Contextual	365 (2015)	330 (2014)	Declined	
P4	% of spend via Local Suppliers - based within postcode area	19.6%	23.2%	22.0%	Improved	Yes
P5	The percentage of third-party spend channelled directly through SMEs	69.7%	73.3%	71.0%	Improved	Yes

PROSPERITY

develop Sustainable Tourism which is of high quality, varied and is all year round

What we are doing to achieve this		How we will measure this aim						
What we did in 2016/17	What we will do in 2017/18	PI No.	PI Description	Target	Actual	Actual	Direction of Travel	On Target
				2016/17	2016/17	2015/16		
We have delivered and assessed major events within the Borough including Seafest, Armed Forces Day and P1 day.	We plan to deliver and assess major events within the Borough: - Seafest, Armed Forces Day and P1 day	TE1	Estimated number of overnight tourism trips to Scarborough from overseas	Increase on 319,000	No Data Available	319,000		
Costs of marketing the Borough is neutral or at a surplus.	We intend to obtain DBID status - Destination Business Improvement District, a private sector 5 year funding bid	TE2	Estimated number of overnight tourism trips to Scarborough from UK	Increase on 4,326,000	No Data Available	4,326,000		
We have partially implemented an initiation of TIC review actions.	We will obtain sponsorship for major events within the Borough	TE3	Estimated spend by all overnight visitors in Scarborough	Increase on 324,241,000	No Data Available	324,241,000		
We obtained sponsorships for major events within the Borough	We aim to improve signage for Peasholm Park	TE4	Estimated tourism day trips to Scarborough	Increase on 5,604,000	No Data Available	5,604,000		
We have completed construction of Sands Waterpark	Improvements will be made to the Boat Deck at Peasholm Park	TE5	Estimated tourism visitor day spend in Scarborough	Increase on £200,016,000	No Data Available	£200,016,000		
The marketing of Filey Brigg Caravan Site has been improved.	We plan to introduce Wi-Fi provision at Filey Brigg Caravan Site for customers.	TE6	Estimated total spend on trips to Scarborough by overnight and day visitors (direct spend)	Increase on £519,935,000	No Data Available	£519,935,000		
We have introduced an on-line booking system for Filey Brigg Caravan Site.	We intend to make improvements to pitches at Filey Brigg Caravan Site to enable all weather use of the site.	TE7	Total value of tourism activity in Scarborough (business turnover)	Increase on £730,209,000	No Data Available	£730,209,000		
A new Box Office Facility for the Open Air Theatre has been opened.	We will develop a Digital Marketing Strategy	TE8	Estimated indirect expenditure by businesses on local economy due to visitors	Increase on £210,274,000	No Data Available	£210,274,000		
		R3	Visits (measured by pedestrian footfall) to the town centre	5,500,000	6,090,852	6,402,746	Declined	Yes
		R4	Percent of retail units not being used	12.0%	12.5%	12.0%	Declined	No

PROSPERITY

What we did in 2016/17	What we will do in 2017/18	PI No.	PI Description	Target	Actual	Actual	Direction of Travel	On Target
				2016/17	2016/17	2015/16		
	We aim to improve signage for Whitby Cliff Lift, Beaches and Chalets	LS9	Total leisure attractions visits / journeys	180,000	No data available	161,584		
	We will make improvements to Whitby Beach Management Centre to offer sale of deck chairs and provide tourist information	SIV1	Spa Service Number of visitors: - Scarborough & Whitby	231,600	718,766	630,659	Improved	Yes
		SIV2	Spa Service number of shows/concerts:- Scarborough & Whitby	700	742	814	Declined	Yes
		SIV3	Spa Service number customers attending shows/concerts:- Scarborough & Whitby	95,000	131,674	141,998	Declined	Yes
		SIV4	Spa Complex - Number of conference days	55	29	27	Improved	No
		SIV5	Spa Complex - Number of conference delegates	29,000	9,753	29,501	Declined	No

Council

Provide leadership to our local communities

What we are doing to achieve this	
What we did in 2016/17	What we will do in 2017/18
We have implemented changes to the Scrutiny structure.	We will deliver a programme of Civic Events with Mayoral attendance.
We have progressed e-learning for Councillors.	We aim to further progress e-learning for Councillors.
	We will continue to develop and improve the Scrutiny Function.

How we will measure this aim						
PI No.	PI Description	Target	Actual	Actual	Direction of Travel	On Target
		2016/17	2016/17	2015/16		
	New PIS are currently being considered for this aim					

Council

What we did in 2016/17	What we will do in 2017/18	PI No.	PI Description	Target	Actual	Actual	Direction of Travel	On Target
				2016/17	2016/17	2015/16		
We have implemented the outcome from the Tourist Information Centre/Customer First review and established a new Customer First provision within Filey Library (2 days per week).		CS1	Percent of calls answered within 20 seconds	80.0%	50.1%	61.0%	Declined	no
Customer Services staff have worked with Environmental Services and discussions to support the delivery of service improvements as identified through the Environmental Services review have commenced.	We will support the Council's transformation programme through integrating new ways of working and additional services/ processes into Customer First. To include MOTs, Noise Complaints, and others identified by the transformation programme.	CS2	Percent of abandoned calls	5.0%	11.9%	9.0%	Declined	No
		Cs3	Percent of customer seen in 10 minutes	80.0%	78.4%	85.0%	Declined	no
	We will ensure Customer First staff have access to quality training opportunities to support the provision of high quality services and ongoing personal development. At least 4 staff will complete NVQ level 3, sign language, and we will run a full programme of Wednesday morning training sessions.	CS4	Average Queue time	00:10:00	00:05:24	00:04:35	Declined	yes
We did not complete the review of the Environmental Health Call Out scheme due to a comprehensive review of the Environmental Health Service being undertaken.		EH2	Satisfaction with Food & Occupational Safety	78.0%	98.2%	93.0%	Improved	Yes
		HA1	Customer Satisfaction: % of customers who are satisfied with the Harbours Service	75.0%	70.1%	69.0%	Improved	No

Council

What we did in 2016/17	What we will do in 2017/18	PI No.	PI Description	Target	Actual	Actual	Direction of Travel	On Target
				2016/17	2016/17	2015/16		
		HS4	Satisfaction with the Home Improvement Agency	90.0%	94.8%	92.0%	Improved	Yes
		HS5	Satisfaction with the Housing Options Service	90.0%	86.7%	85.9%	Improved	No
		HS7	Satisfaction with the Private Sector Housing Services	90.0%	no survey undertaken	93.8%		
We retained the Lexcel Accreditation for our Legal Service.	We intend to retain the Legal Service Lexcel Accreditation.	LAW4a	Percent of legal service clients reporting at least satisfactory service	88.0%	86.5%	82.6%	Improved	No
		LAW4b	Percent of customers reporting they are kept informed	80.0%	92.3%	71.4%	Improved	Yes
		LAW4c	Percent of customer reporting that Legal services are meeting timescales	85.0%	94.2%	90.5%	Improved	Yes
	We will continue to gain additional income for the Procurement Partnership by looking at the opportunities to provide procurement services to other public bodies.	OTC7	Trade Waste Customer Satisfaction - % of customers who are satisfied with the service provided	76.0%	74.2%	74.0%	Improved	No
	We will implement the improvement plan for Environmental and Regulation Services, working with the transformation programme.	PL4	Satisfaction with Print Plus service provided	90.6%	93.4%	89.0%	Improved	Yes
	We will implement recommendations from the Print Plus transformation review.	SIV6	Satisfaction with the Scarborough Spa and Whitby Pavilion	92.0%	81.5%	78.0%	Improved	No
		T1	Satisfaction with TICs and Tourism Bureau	96.0%	96.4%	92.0%	Improved	Yes
		C4E5	Satisfaction with Choices4Energy	96.0%	94.4%	96.0%	Declined	No

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 2016/17	What we will do in 2017/18
We have begun to implement a new lighting database and mapping system.	
A new Merchant acquiring service has been implemented.	
We have delivered Capital Receipts of at least £250,000	We plan to deliver capital receipts of at least £250,000
The Treasury Management advisory tender was delayed in order to undertake a joint procurement exercise with other district Councils in North Yorkshire	We will conduct the Treasury Management advisory tender process.
We have awarded the YORbuild2 Framework.	We aim to review the property maintenance frameworks.
	We will implement a new insurance claims recording management system

How we will measure this aim						
PI No.	PI Description	Target	Actual	Actual	Direction of Travel	On Target
		2016/17	2016/17	2015/16		
EV1	Value (£) of rents compared to RPI	100.0%	1316.0%	176.0%	Improved	Yes
EV3	Percent of lease renewals/rent reviews carried out before due date	90.0%	90.6%	92.0%	Declined	Yes
EV5	Percent of void premises below 5% of total portfolio	5.0%	3.5%	4.0%	Improved	Yes
EV6	Rent roll compared to salary costs	5.0%	3.7%	5.0%	Improved	Yes
PAS3a	Percent of capital sign off for works over £10,000	95.0%	100.0%	96.0%	Improved	Yes
PAS3b	Percent of planned jobs completed within timescale	95.0%	77.8%	93.0%	Declined	No
PAS3c	Percent of planned jobs completed within +/- 10% of budget	90.0%	88.9%	74.0%	Improved	no
PAS5	Percent of jobs completed within priority of that task	90.0%	90.2%	83.0%	Improved	Yes
MK3	Percent of market hall stalls and vaults let	monitoring only	45.3%	57.0%	Declined	
MK1	Total markets repair and maintenance costs per m2	£20.00	£26.40	£22.12	Declined	No

Council

What we did in 2016/17	What we will do in 2017/18	PI No.	PI Description	Target	Actual	Actual	Direction of Travel	On Target
				2016/17	2016/17	2015/16		
		MK2	Markets income per m2	monitoring only	£37.29	£53.49	Declined	
		MK4	Market rate of return (income as a percent of asset value)	monitoring only	1.8%	3.0%	Declined	
We have partially implemented travel and expenses module 2 of the new HR & Payroll system as per the agreed programme.	We intend to finalise the action plan for phase 2 of iTrent, the HR and Payroll System.	HR8	Ratio of employees (FTE) to HR staff	Contextual	66.08	69.67	Improved	
We have produced a set of unqualified accounts, with the 2016/17 accounts being completed by the earlier closedown date of 15 June 2017.	We will produce the 2017/18 accounts by the earlier close down date of 31 May 2018.	CF1	% of previous years arrears collected since 1 April - Council Tax	48.8%	30.9%	35.0%	Declined	No
	We intend to produce a set of unqualified accounts	CF3	Percent of council tax collected	97.0%	97.5%	98.0%	Declined	Yes
The North Yorkshire NNDR Pool has been managed in line with the Pooling Agreement.	We will continue to manage the North Yorkshire NNDR pool in line with the Pooling Agreement.	CF2	% of previous years arrears collected since 1 April - Business Rates	80.0%	21.1%	33.0%	Declined	No
		CF4	Percent of non-domestic rates collected	97.4%	96.4%	98.0%	Declined	No
We have maintained in year Council Tax collection rates in line with the previous 3 year average	We want to continue to maintain in year Council Tax collection rates in line with the previous 3 year average	CF5	Percent of undisputed invoices paid on time	95.0%	96.6%	95.0%	Improved	Yes
We have maintained in year NNDR collection rates in line with the previous 3 year average	We want to continue to maintain NNDR collection rates in line with the previous 3 year average	CF6	Percent of non-disputed sundry debts collected since 1 April	95.3%	96.7%	95.0%	Improved	Yes
We have maintained Housing Benefit overpayment recovery rates in line with the previous 3 year average	We want to maintain Housing benefit overpayment recovery rates in line with the previous 3 year average	CF7	Percent of overpaid Housing Benefit collected since 1 April	13.8%	33.0%	34.0%	Declined	Yes
Direct Debit has been introduced for the collection of overpaid Housing Benefits								

Council

What we did in 2016/17	What we will do in 2017/18	PI No.	PI Description	Target 2016/17	Actual 2016/17	Actual 2015/16	Direction of Travel	On Target
We have continued to gain additional income to the Procurement partnership by looking at opportunities to provide procurement services to other public bodies.	We will update our Procurement Policies	P2	% of third-party spend channelled through other collaborative arrangements	35.1%	29.9%	37.0%	Declined	No
		P6	% of third party spend directly controlled or indirectly influenced by procurement	49.9%	39.9%	49.0%	Declined	No
		P7	Spend through pre-established contract arrangements as a % of third-party spend	76.6%	74.8%	78.0%	Declined	No
		P3	Total third party savings as % of total third party spend	5.0%	3.1%	5.0%	Declined	No
		P1	Average Invoice Value	£1,391.66	£3,476.85	£2,154.92	Improved	Yes
	We will renew our Operator Licence	PL2	Percent of print/design jobs completed on time	95.0%	92.4%	93.0%	Declined	No
A new garden waste charging scheme has been introduced	We will introduce MOT facilities at Dean Road Garage	OTC8	MOT Tests Class IV & VII % pass first time	84.0%	80.7%	87.0%	Declined	No
	We intend to implement a fleet management system	OTC9	MOT Tests - HGV - % pass first time	92.0%	100.0%	91.0%	Improved	Yes
The charging regime for Local Land Charges has been reviewed and new forms successfully introduced.		RG1a	% of standard land searches carried out within 5 working days - full searches	95.0%	80.6%	47.0%	Improved	No
		RG1b	% of standard land searches carried out within 5 working days carried out by Scarborough Borough Council	95.0%	96.0%	94.0%	Improved	Yes

Council

What we did in 2016/17	What we will do in 2017/18
We have assisted the Ports Development Group to develop a draft Ports Strategy	We will market and promote the modified dredger in an effort to achieve revenue
We have taken measures to secure ice provision for Whitby and Scarborough harbours.	
Targets for income generation for the Legal Service have been achieved.	We plan to achieve targets for income generation for Legal Services
We have successfully retained the external contracts won for Legal Services	We will successfully retain the external contracts won for legal services
A new Case Management System for Legal Services has been implemented	We intend to further develop the new Case Management System to include workflows and process mapping
Additional income has been generated through delivery of communications, engagement and complaints service for Scarborough and Ryedale CCG from 1 April 2016	We aim to increase external income for the Sustainable Communities Team.
Additional income has been generated through undertaking call handling work for Scarborough and Ryedale CCG	
We have devised and implemented an improvement plan for Environmental and Regulation Services.	
The review of the Environmental Health Callout scheme was not completed due to the comprehensive review of Environmental Services	
We have managed the delivery of efficiency and other savings proposals.	

Council

What we did in 2016/17	What we will do in 2017/18
Changes to the Mayoralty/Civic Support have been successfully managed	We will retain the CCG contract for the provision of an FOI service
An environmental review has been completed and delivered, and an improvement plan for Housing Services developed.	We aim to continue to implement the Housing service review action plan
	We will enable staff to work from anywhere (with Wi Fi) with a full office experience, including telephony
	We aim to assess the viability and affordability of hosting servers in the Cloud
	We will create a suite of Incident Response Plans to provide swift and effective responses to Emergencies, Business Continuity Incidents, Disaster Recovery Incidents and Cyber Security Incidents
	We will rationalise the property management IT systems into a single IT system
	We plan to reduce the paper stock in at least one service by a minimum of 25%
	We plan to investigate opportunities to work with local community groups to improve the Council's website
	We will work with another public sector organisation to deliver at least one ICT service
	We aim to realise at least one commercial opportunity to develop a revenue stream for ICT
	We plan to investigate recycling redundant ICT equipment with community resources

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 2016/17	What we will do in 2017/18
We have completed over 95% of FOI requests within 20 working days.	
Whilst we have reviewed our democratic structures, Members have decided that it would be inappropriate to streamline our Audit and Standards Committees at the current time.	
We have partially completed the work to update CIS contract procedure rules.	We will review the system for the Registration of members Interests for Town and Parish Councillors and implement improvements
The work required to update procurement policies has been completed.	
We have completed the Audit Plan	We will complete the Audit Plan
Work has been completed across various departments to implement all internal audit recommendations	
We have completed the development of a Corporate Fraud Database	
A Cyber Attack Response Plan has been created which now requires corporate approval.	

How we will measure this aim						
PI No.	PI Description	Target	Actual	Actual	Direction of Travel	On Target
		2016/17	2016/17	2015/16		
ICT7	Percentage of DPA requests responded to on time	80.0%	100.0%	78.0%	Improved	Yes
RG2	Percentage of FOI requests responded to within 20 working days	80.0%	95.2%	93.8%	Improved	Yes
RG3	Percent of FOI requests completed	95.0%	98.7%	99.8%	Declined	Yes
RG4	Percentage of Complaints responded to within 20 working days	80.0%	77.9%	77.0%	Improved	No

Council

What we did in 2016/17	What we will do in 2017/18
We have delivered and proved a new corporate Disaster Recovery (DR) technology solution.	
We have implemented all recommendations following the external PMSC audit of the Harbours.	
We have delivered and proved a new corporate Storage Area Network (SAN) technology solution.	
We have reviewed and updated the majority of our ICT Policies.	

Council

Be accessible and value diversity

What we are doing to achieve this	
What we did in 2016/17	What we will do in 2017/18
We have continued to deliver our Corporate Equalities and Diversity Scheme Action Plan	We will continue to deliver our Corporate Equalities and Diversity Scheme Action Plan
	We will complete the disability confident employer self assessment and develop an action plan
	We will ensure that data is recorded for gender pay gap public sector reporting

How we will measure this aim						
PI No.	PI Description	Target	Actual	Actual	Direction of Travel	On Target
		2016/17	2016/17	2015/16		
ED3	% of top-paid 5% of staff who are women	Contextual	24.4%	25.0%	Declined	
ED6	% of Local Authority employees with a disability (DDA 1995).	Census 2011 Borough figure 22.4%	4.6%	6.0%	Declined	
ED7	% of Local Authority employees from ethnic minority communities.	Census 2011 Borough figure 2.5%	1.4%	0.0%	Improved	

Council

Have staff who feel valued and empowered

What we are doing to achieve this	
What we did in 2016/17	What we will do in 2017/18
We have completed 75% of this year's HR policy/procedure review schedule.	We aim to complete 75% of this year's HR policy/procedure review schedule.
Whilst we did not meet corporate sickness targets, levels of sickness remain around the average nationally for local authorities.	
We have delivered a corporate Learning Management Solution (LMS) to the organisation via 'Bobs Business'.	
Health and Safety in ICT work spaces has been improved.	

How we will measure this aim						
PI No.	PI Description	Target	Actual	Actual	Direction of Travel	On Target
		2016/17	2016/17	2015/16		
HR1	Number of medical referrals.	Contextual	44.00	37.00		
HR2	Number of accident/incidents reported	Contextual	14.00	3.00	Declined	
HR3	Average number of working days lost to sickness absence.	6.00	9.09	7.79	Declined	No
HR6	Percent of workforce receiving annual appraisal	100.0%	87.7%	86.0%	Improved	No
OTC10	Workplace audit - percent compliance	93.0%	91.6%	91.0%	Improved	No

Council

Promote digital equality through a shared commitment with the Digital Inclusion Partnership

What we are doing to achieve this	
What we did in 2016/17	What we will do in 2017/18
We have been unable to deliver public Wi-Fi to at least one urban area within the Borough due to prohibitive costs at this time.	
We have successfully implemented and delivered a Transformation Project Plan.	We will implement the Transformation Project Plan
The introduction of an Online permit application system has been completed to reduce the number of paper based applications for car parking permits	

How we will measure this aim						
PI No.	PI Description	Target	Actual	Actual	Direction of Travel	On Target
		2016/17	2016/17	2015/16		
CS5b	Channel Shift - Percent self service users (customers using online forms)	Targets to be set once baseline established	28.9%	24.0%	Improved	
ICT3	Percent of service desk calls responded to within agreed SLA timescale	99.0%	99.7%	99.0%	Improved	Yes
ICT9	Percentage of IT server estate that is virtual	80.0%	84.0%	82.0%	Improved	Yes
ICT10	Percentage of normal office hours corporate internet access is available	99.0%	100.0%	100.0%	No Change	Yes
ICT4	Percentage of normal office hours corporate IT systems are available	99.0%	99.9%	100.0%	Declined	Yes
ICT5	Percentage of normal office hours corporate telephony system is available	99.0%	99.8%	99.0%	Improved	Yes
ICT11	Percentage of normal office hours corporate WiFi access is available	80.0%	100%	New PI		Yes
ICT12	Percentage of hours email system access is available	80.0%	100%	New PI		Yes

Managing the Money

Scarborough Borough Council increased its Council Tax by £5.00 for a Band D property in 2016/17.

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	£1,095.37	£1,277.93	£1,460.49	£1,643.05	£2,008.17	£2,373.29	£2,738.42	£3,286.10
We keep	£144.21	£168.24	£192.28	£216.31	£264.38	£312.45	£360.52	£432.62

The table shows that if you live in a Band D property, you pay £216.31 for the year to Scarborough Borough Council or £4.16 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 £1,664.55 was 2016/17.

Summary of Scarborough Borough Council's financial position 2016/17

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 overspending during the year and take corrective action where necessary. In 2016/17 a net under-spend compared to budget of £603k was achieved.

In addition to the year end underspend, £1.733m of funding identified (but not quantified) as part of the 2017 Financial Strategy and £537k from a review of reserves is also available for allocation. This provides £2.873m of funding which can be allocated to progress some of the following unfunded priority works identified in the 2017 Financial Strategy.

- Essential works at Peasholm
- Priority works at the crematorium
- Additional contribution towards Coast Protections works
- Additional funding for cemetery provision
- Town Hall Civic and asset management works

As part of the year end process Directors and Service Unit Managers were asked to put forward funding requests for any priority areas of expenditure not currently identified within the Council's budget or Financial Strategy. It was explained that this bidding round should not be used to circumvent the annual budget setting process and that proposals put forward would undergo the same scrutiny as they would have had they come forward as part of the budget setting process.

Following this exercise DT have endorsed that the following areas be funded from the year-end underspend:

- £2m: to increase the available budget for Coast Protection works;
- £30k: to upgrade boilers at the Town Hall;
- £50k: for a replacement Building Management System at the Town Hall;
- £250k: to fund essential permanent works to the 'little' stage at Scarborough Spa;
- £300k: earmarked for works at Peasholm Park, including a new boat deck, kiosk, dredging of the lake and a play area;
- £125k: earmarked for the provision of a new waiting area at the Crematorium including a pathway and lighting scheme;
- £50k: to create a Community Fund, which will provide funding for 'small' improvement schemes across the Borough;

Summary of Scarborough Borough Council's financial position 2016/17 (continued)

After allowing for these approved bids, a balance of £68k remains uncommitted. It is proposed that this balance be transferred to the Council's Investment Fund to aid the Council's budget setting process from 2018/19 onwards.

It should be noted that after allowing for the above the following areas of priority expenditure, as identified within the 2017 Financial Strategy, remain unfunded:

- additional funding for cemetery provision (previously est at £600k)
- Town Hall Civic and asset management works (est at £487k, although some works, eg. boilers, have been funded in the above proposals)

These areas of expenditure will need to be addressed in future year budgets

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 2016/17

The original revenue budget for 2016/17 was set at £16.120 million. Actual expenditure was less than this, resulting in a surplus for the year of £603K.

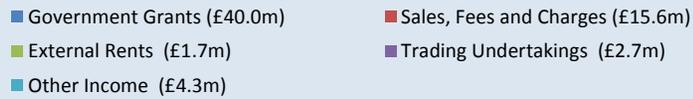
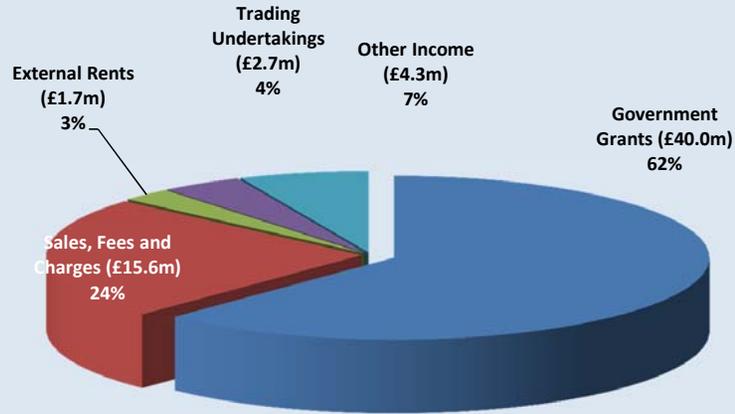
The figures below show the net cost of services including relevant overheads and support costs.

	2016/17
	£000
Chief Executive	2,218
Director (Nick Edwards)	3,451
Director (Lisa Dixon)	2,011
Director (Trevor Watson)	(1,388)
Corporate	9,219
Net Cost of Services	15,511
Other Operating Expenditure	1,332
(Surplus) / Deficit on Trading Undertakings	9
Finance and Investment Income and Expenditure	1,838
Taxation and Non-Specific Grant Income:	
Council Tax Income	(9,028)
Retained Business rates (including tariff, levy and Section 31 Grants)	(5,259)
Revenue Support Grant	(2,129)
New Homes Bonus	(1,297)
Other	(76)
Capital Grants and contributions	(6,001)
Surplus on the Provision of Services	(5,100)
Transfers to / from Earmarked Reserves	5,828
Adjustments between accounting basis and funding basis under regulations	(728)
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 General Fund Balance at 31 March 2017 was £2.676m. With £150k being drawn from the General Fund in 2017/18 to fund the costs associated with the Tour De Yorkshire cycle event, the uncommitted balance on the General Fund is currently £2.526m.

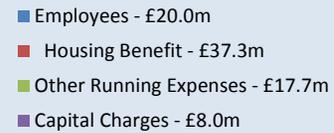
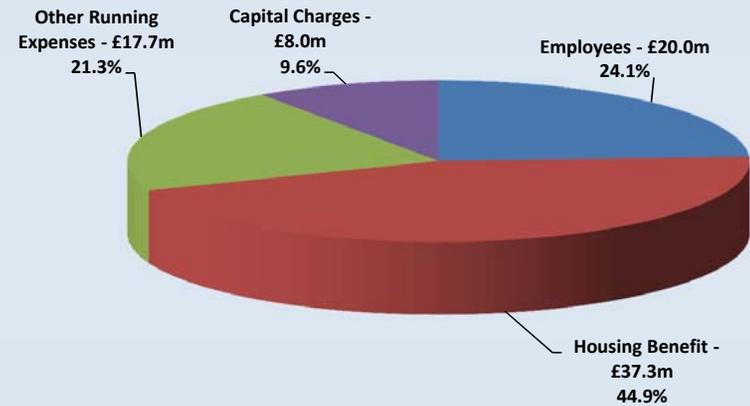
Where the money came from

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 2017

31-Mar-16		31-Mar-17
£000		£000
203,213	Long Term Assets	217,916
36,602	Current Assets	29,623
(12,678)	Current Liabilities	(15,385)
(65,769)	Pension Liabilities	(71,725)
(13,109)	Other Long Term Liabilities	(12,147)
148,259	Net Assets	148,282
	Useable Reserves:	
2,676	General Funds	2,676
20,897	Earmarked Reserves	26,725
4,925	Capital Receipts Reserve	1,421
4,416	Capital Grants Unapplied	2,311
	Unuseable Reserves:	
44,884	Revaluation Reserve	42,999
135,010	Capital Adjustment Account	141,848
(65,769)	Pension Reserve	(71,725)
1,220	Other Unusable Reserves	2,027
148,259	Total Reserves	148,282

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 2016/17

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	19,815	8,259	11,556
Grants (e.g. Disabled Facilities)	1,015	1,015	-
Capital Resources Set Aside	20,830	9,274	11,556
Revenue Projects	1,110	895	215
Total Programme	21,940	10,169	11,771

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 £6,687k 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 Sports Village Development.

The Council operates limits for external borrowing to ensure it is kept within a prudent and affordable limit. Borrowing of £12.006m at year end was within the authorised limit of £24m.

Resources remaining in the Capital Development Reserve and Capital Receipts Reserve amount to £11.606m at 31 March 2017.

Summary of Capital spend in 2016/17

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

Scheme	£ 000s
Vehicle and Equipment	1,623
Whitby Harbour Dredger	326
Whitby Business Park	118
Scarborough Spa Coastal Protection Scheme	561
Sports Village	10,263
Middle Deepdale Infrastructure	3,143
Market Redevelopment	2,338
Filey Tennis Facility	186
Other	1,256
	19,814

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 2017/18
Place	<p>Increase in revenue contributions to fund capital expenditure and borrowing costs The council must increase its annual contributions into the Capital Development Reserve to make provision for future projected capital expenditure and borrowing costs, particularly in respect of asset management and coast protection works.</p>
All	<p>Funding for one-off capital works It is becoming apparent that the funding available to progress one off priorities and essential capital works is diminishing and demand for resources significantly outweighs the funding available. As capital resources are already overcommitted the following revenue contribution is required to fund one-off works in 17/18.</p>
Prosperous	<p>Local Enterprise Partnership The annual contribution to the Local Enterprise Partnership has been funded from one-off resources and reserves in recent year. This budgetary growth will provide an annual base budget to fund the contribution.</p>
People/Place	<p>Seagulls Seagulls are becoming an increasing nuisance throughout the Borough and this funding looks to implement a disruption and dispersal programme for herring gulls in specific locations in Whitby and Scarborough. This procedure will use falconry response in conjunction with regular gull egg and nest removal under general license as a method of effective bird control. This makes the area undesirable to the Herring Gulls and encourages them to establish a new pattern of behaviour in another area. Once the Herring Gulls learn that there is a potential predator in the area (and have moved away) only a periodic maintenance program will be required in order to maintain control and to keep a predator presence.</p>