

**Subject: Quarter 2 Performance Report**

**Information to: CBS – 2 November 2015**

**Cabinet – 11 November 2015**

**Scrutiny – 3 December 2015**

**Report by: Transformation Programme Manager**

The following gives an update on current performance for the 2<sup>nd</sup> Quarter of 2015/16 (July 2015 – September 2015) for key projects and performance measures.

The report summarises key projects and highlights some of the performance measures and recommends actions to be endorsed by Cabinet. The actions are:

- All key projects to be monitored during the next quarter
- The 4 key projects all have a current status of Green. Monitoring should continue during the next quarter, with the aim of maintaining the green status. EMT leads and portfolio holders will be responsible for this.
- All corporate measures to be monitored during the next quarter

## **Introduction**

The performance reporting framework details performance in relation to a number of agreed key projects and corporate measures.

It is important for the organisation to understand the progress of key projects and any subsequent risks to the delivery of these. Currently the key projects that are being initiated within the transformation programme are not covered in this report.

The Council is currently working on a new set of key projects that will link into the Council's corporate priorities that are in 'The Plan'. The new suite of key projects will be reported to Members at a future meeting and will form part of a new performance report that will include new measures that will also be linked into the corporate priorities giving Members a more informed report on how the Council is performing against 'The Plan'.

## **Key Projects – Highlights**

### **1. Local Plan (KP02)**

This project details the creation of a number of documents to form the Local plan for the borough. Much work has been completed but further consultation is still to follow. The Council is still awaiting the inspectors report, which firstly has to be sent to the Planning

Inspectorate, who will quality assure and return to the Council for fact checking, before the inspector issues their final report. As the Council are unable to progress the work any further until it has the report finding the status for this project is currently green.

## **2. King Street Townscape Heritage Initiative Scheme (KP04)**

The project details an area based historic building repair and regeneration scheme funded by the heritage lottery fund. This project is nearing completion and is on track to see the first phase of the scheme being handed over.

## **3. Delivering the Empty Homes Programme (KP09)**

This project details work to bring empty properties back into use. One strand of the project, HCA Grant empty home project, is now completed. The other strand is on track and is due for completion in March 2016.

## **4. Developing and Delivering New Sports and Play Strategies (KP13)**

Consultants were employed in March 2014 to help develop a combined leisure strategy for the borough. The strategy was signed off by Cabinet in June 2015, which is now informing an action plan for sport and leisure.

## **Performance Measures – Highlights**

Performance measures are service specific and cover the full range of services delivered by the Council. The details in this report provide quantitative information about the performance of these services and provide useful trend data. A traffic light status easily identifies if improvement is required.

There are several areas across the Council where performance is showing a trend of continuous improvement. However, there are a few areas where performance has slipped, reasons for this are provided within the performance report.

The following areas of performance are brought to your attention:

### **Improved performance:**

#### **1. Tonnage of Waste Recycled (CM19)**

The tonnage of waste recycled during the first half year of 2015/16 is higher than those collected in previous years. Strengthened waste communications work and the new MRF collection facilities which allow for additional materials including plastic packaging and glass to be placed in recycling bins as well as the continuing take up of the garden waste service, have contributed to this improvement.

**2. Average Time to assess Housing & Council Tax: Benefit New Claims (CM09a)**

Performance has shown continuous improvement over the last three years. In the first quarter of 2012/13 32 days was the reported outturn, performance is now at 20 days this quarter.

**Reduced performance:**

**3. Collection Rates for NNDR (CM22)**

The 2015/16 second quarter Business Rates (NNDR) collection rate is slightly down on the same period during 2014/15. There has been a continuous downward trend over the last few years, although legislation changes in 2014 allowed Business Rate payers the option of paying over 12 instalments rather than 10, which has had an impact on the collection profile, especially as a number of large companies are using this method

**4. Sickness absence rates: The percentage of working hours lost due to sickness absence (CM24)**

The measure calculates the total number of working hours lost due to sickness absence as a percentage of the total number of working hours. The HR team are working on producing future sickness absence as the number of days off sick per Full Time Equivalent (FTE). For the second quarter this has been measured as 6.33 days per FTE. The second quarter has shown a significant increase in sickness absence compared to the same period in 2014/15. This is largely due to long term absence rather than increased short term absences. HR Officers are currently working with Group Managers to discuss sickness management within their groups.

Between April 2014 and September 2014 the Council had eight members of staff who were off sick for 30 working days or more, six of which were off more than 60 working days. For the same period for 2015/16 nine staff have been off more than 30 working days, with three of those off for more than 60 working days.

From October 2013, when this data was recorded electronically, to September 2015 there have been 28 staff who have had 30 or more working days off with an average sickness of 74.32 days.

**Recommendations**

The following actions are recommended to be endorsed by Cabinet

- All key projects to be monitored during the next quarter

- The 4 key projects all have a current status of Green. Monitoring should continue during the next quarter, with the aim of maintaining the green status. EMT leads and portfolio holders will be responsible for this
- All corporate measures to be monitored during the next quarter

## CORPORATE KEY PROJECTS – SUMMARY REPORT QUARTER 2 2015/16 (JUL - SEP)

### Key projects that impact on the Corporate Priorities 2013/15.

Detailed commentary from each project lead is provided in the next section.

Project	EMT Lead	Portfolio Holder	Current Position	Risk Rating
<b>Corporate Priority:</b> Promoting economic growth and job creation.				
<b>KP02</b> Complete the Local Plan	Gordon Mitchell	Cllr. R Hanton		
<b>KP04</b> Successful completion of King Street Projects	Gordon Mitchell	Cllr. B Coleman		
<b>Corporate Priority:</b> Creating and engaging with healthy, vibrant communities.				
<b>KP09</b> Delivering the Empty Homes Programme a) Council's project	Robert Read	Cllr. P Carpenter		
<b>Corporate Priority:</b> Being an enterprising and ambitious Council.				
<b>KP13</b> Developing and delivering new sports and play strategies	Robert Read	Cllr. C Smith	Complete	

Key	
	Project nearing completion or on target and with no problems
	Project in progress with known risks being closely managed
	Project experiencing or very likely to experience problems which require urgent action

Below is a list of projects that have been removed from the list and details of the reason the project was taken out.

Projects	Details
<b>KP07</b> Work with Saffron HA to develop the Old Fire Station & Trafalgar House into affordable residential units	<b>Project Completed:</b> Works completed/29 properties now let
<b>KP09</b> Delivering the Empty Homes Programme b) HCA project	<b>Project Completed:</b> Project completed 31 <sup>st</sup> March 2015 9 empty properties brought back into use.

## Great Yarmouth Borough Council

### Progress Report

<b>Date of report:</b>	October 2015	<b>Project Sponsor(s):</b>	Cllr R Hanton
<b>Project name:</b>	<b>Local Plan</b>		
<b>Project description:</b>	To produce the suite of documents that form the Local Plan for the borough, guiding future development from 2015 to 2030.		
<b>Project Status:</b>	<b>Green</b>		
Comment required where <b>not green</b> to explain reasons	<b>Key Project Status:</b> <ul style="list-style-type: none"> <li><b>Red:</b> project experiencing or very likely to experience problems which require urgent attention</li> <li><b>Amber:</b> project in progress with known risks being closely managed</li> <li><b>Green:</b> project nearing completion or on target and with no problems anticipated</li> </ul>		
<b>Project Lead(s):</b>	David Glason	<b>Project team:</b>	Strategic Planning team

<b>Outline plan showing major milestones:</b>			
Key milestones	Planned end date	Revised end date	Actual end date
The <b>Core Strategy</b> Local Plan document sets out the strategic elements of the planning framework for the area. All other Local Plan documents will build on the strategic principles set out in the Core Strategy. A Planning Inspector was appointed to hold Examination Hearing sessions between 25 to 27 November 2014. Six week public consultation on Main Modifications ended June 2015. Awaiting Inspector's report to be sent to the Planning Inspectorate who Quality Assure & return to GYBC for fact checking before the Inspector issues his final report. Assuming the document is found 'sound', potential need for a special Council in December to adopt (dependent upon Planning Inspectorate).	December 2014 with future reviews as and when required	Adoption: November / December 2015 with future reviews as and when required	Estimated end date November / December 2015
The <b>Annual Monitoring Report (AMR)</b> provides a summary of all development delivered within the borough. The last AMR was published in December 2014. Work has started on the 2015 AMR which will be published at the end of 2015.	December 2015	N/A	
The <b>Statement of Community Involvement (SCI)</b> sets out the ways in which the Council will involve the community in the preparation and review of all documents in the Local Plan and major planning applications.	March 2013 with future reviews as and when required	N/A	March 2013
The <b>Local Development Scheme (LDS)</b> sets out the proposed programme for the production of the Council's Local Plan. The latest LDS was published in August 2014.	Ongoing	N/A	N/A
The <b>Development Policies and Site Allocations</b> Local Plan document sets development control policies and identifies sites for uses such as housing, employment, retail and leisure. These policies will be used alongside the policies in the Core Strategy to assess planning applications. Issues and Options Consultation planned for December 2015. Adoption November 2017 with future reviews as and when required.	Early 2017 with future reviews as and when required	November 2017	N/A

<p>The <b>Great Yarmouth Waterfront Area Supplementary Planning Document</b> will provide additional detail on the Council's regeneration ambitions for the central riverside area and set out clear guidance on planning matters and urban design within the defined waterfront area.</p>	<p>September 2017 with future reviews as and when required</p>	<p>N/A</p>	<p>N/A</p>
<p>The <b>Interim Housing Land Supply Policy</b> adoption falls outside of the statutory procedures for Local Plan adoption. As such it will not form part of Great Yarmouth Borough Council's Development Plan. The Interim Housing Land Supply Policy will however be used in conjunction with the Local Plan and be relied upon as a material consideration in the determination of planning applications. Adopted July 2014.</p>	<p>July 2014</p>	<p>N/A</p>	<p>July 2014</p>
<p><b>Summary of progress in this period:</b></p>	<ul style="list-style-type: none"> <li>• The Local Plan Core Strategy 'Main Modifications' (Regulation 25) together with the associated Sustainability Appraisal were produced for consultation in May/June 2015 and responses assessed as part of the Examination process. Various Inspectors questions raised and responded to in an expedient manner, inclusive of expert advice on specialised matters. Awaiting Inspector's report to be sent to the Planning Inspectorate who Quality Assure &amp; return to GYBC for fact checking before the Inspector issues his final report. Assuming the document is found 'sound', potential need for a special Council in December to adopt (dependent upon Planning Inspectorate).</li> <li>• The Norfolk-wide Duty to Co-Operate non-statutory Joint Strategic Framework was agreed by Cabinet in March 2015 and progress has been made to establish this group, notably on Infrastructure and Housing matters.</li> <li>• The Norfolk-wide Strategic Planning Member Forum continues to meet.</li> <li>• The Great Yarmouth Borough Natura 2000 Monitoring and Mitigation Strategy has also been drafted.</li> <li>• The Development Policies and Site Allocations Local Plan policy work is being progressed in conjunction with a raft of supporting evidence base studies. It is anticipated that an Issues and Options Consultation Document will be published for consultation in March 2016.</li> <li>• Further engagement with partners/community groups to raise awareness of the development plan and improved internet/Borough News coverage.</li> </ul>		
<p><b>Significant risks/ issues to be addressed:</b></p>	<ul style="list-style-type: none"> <li>• By way of resource, several qualified and experienced Strategic Planners have recently left the team through career progression. This turnover in staff has an impact on continuity and Local Plan delivery timescales. More time is being spent on the Local Plan by the Growth Group Manager as a result. The recruitment process is advanced.</li> <li>• The Strategic Planning unit are also engaged in numerous delivery projects and partnerships in bringing forward development e.g. masterplanning south Bradwell and the Town Centre Masterplan; successfully bidding for £4.7M Pinch point funding for the A12/A143 link road; Enterprise Zone / Local Development Order developments; A47 Alliance; EIA screening; pre-planning application discussions etc. Excellent engagement and partnership work in delivering growth, but diverts time dedicated to Local Plan delivery.</li> </ul>		
<p><b>Key decisions taken:</b></p>	<ul style="list-style-type: none"> <li>• Broad strategic locations for growth (housing &amp; economy) agreed.</li> <li>• Core Strategy 'Proposed Main Modifications' consultation ended &amp; Inspectors questions responded to.</li> </ul>		
<p><b>Outlook for next period:</b></p>	<ul style="list-style-type: none"> <li>• Awaiting Inspector's report to be sent to the Planning Inspectorate who Quality Assure &amp; return to GYBC for fact checking before the Inspector issues his final report. Assuming the document is found 'sound', potential need for a special Council in December to adopt (dependent upon Planning Inspectorate).</li> <li>• Progression of the Development Policies and Site Allocations Local Plan</li> </ul>		

	document and supporting evidence base documents. Issues and Options consultation in March 2016.
<b>Budget:</b> Statutory function funded in part by the Housing & Planning Delivery and New Burdens grants.	
<b>Allocation</b>	<b>Spending to date</b>
£80,000	£60,000



## Great Yarmouth Borough Council

### Progress Report

<b>Date of report:</b>	June 2015	<b>Project Sponsor(s):</b>	Cllr B. Coleman
<b>Project name:</b>	<b>St Georges and King Street Townscape Heritage Initiative Scheme</b>		
<b>Project description:</b>	Area based conservation-led historic building repair and regeneration scheme funded by the Heritage Lottery Fund		
<b>Project Status:</b>	<b>Green</b>		
Comment required where <b>not green</b> to explain reasons	<b>Key Project Status:</b> <ul style="list-style-type: none"> <li><b>Red:</b> project experiencing or very likely to experience problems which require urgent attention</li> <li><b>Amber:</b> project in progress with known risks being closely managed</li> <li><b>Green:</b> project nearing completion or on target and with no problems anticipated</li> </ul>		
<b>Project Lead(s):</b>	Darren Barker	<b>Project team:</b>	Ian Hardy, Adrian Barnes
<b>Outline plan showing major milestones:</b>			
<b>Key milestones</b>	<b>Planned end date</b>	<b>Revised end date</b>	<b>Actual end date</b>
Full and Comprehensive repair and reuse of St Georges Chapel and removal from the English Heritage Buildings at Risk Register	December 2012		December 2012
Undertake the full and comprehensive repair to historic buildings on King Street for sustainable end use	November 2016		
Deliver traditional skills training as part of building repair	November 2016		
Deliver community engagement in heritage through artists and workshops	November 2015		October 2015
<b>Summary of progress in this period:</b>	134 King Street complete 151 King Street complete 133 King Street complete The White Lion complete 122 King Street complete 148 King Street underway 135 King Street complete Training nearing completion Community engagement complete		
<b>Significant risks/ issues to be addressed:</b>	No risk, all funding in place		
<b>Key decisions taken:</b>	Decisions are based on a robust project and action plan approved by cabinet and submitted to the HLF		
<b>Outlook for next period:</b>	Encourage grant uptake for 136 King Street		
<b>Budget:</b> The budget (common fund) is made up of funding from the Heritage Lottery Fund, English Heritage, NCC, GYBC, EEDA, Seachange (government grant program)			
<b>Allocation</b>		<b>Spending to date</b>	
Common fund	Grants offered	Spend to date	
3,555,573	3,555,573	3,512,973	

## Great Yarmouth Borough Council

### Progress Report

<b>Date of report:</b>	October 2015	<b>Project Sponsor(s):</b>	Cllr P Carpenter
<b>Project name:</b>	<b>Delivering the Empty Homes Programme</b>		
<b>Project description:</b>	<p><b>Council's Empty Homes Project</b> – funding was agreed for this project in February 2012 and a number of essential business requirements were agreed. These were to reduce the number of empty homes by a minimum of 10% per annum, bring back into use for the benefit of the community long term empty properties, to improve the impact of empty properties on the community, operate a pilot project to ensure value for money and sustainability and to provide good quality temporary accommodation that offers the opportunity of reduced revenue costs to the LA.</p> <p><b>HCA Grant empty homes project</b> – Project completed 31<sup>st</sup> March 2015 9 empty properties brought back into use.</p>		
<b>Project Status:</b>	<b>Green</b> – Council's Empty Homes Project.		
Comment required where <b>not green</b> to explain reasons	<p><b>Key Project Status:</b></p> <ul style="list-style-type: none"> <li><b>Red:</b> project experiencing or very likely to experience problems which require urgent attention</li> <li><b>Amber:</b> project in progress with known risks being closely managed</li> <li><b>Green:</b> project nearing completion or on target and with no problems anticipated</li> </ul>		
<b>Project Lead(s):</b>	Tracey Slater	<b>Project team:</b>	Empty Homes Project Board  Ian Talbot – Private Sector Susan Bolan – Enabling Officer Tim Noble - Valuer
<b>Outline plan showing major milestones:</b>			
<b>Key milestones</b>	<b>Planned end date</b>	<b>Revised end date</b>	<b>Actual end date</b>
<b>Council's Empty Homes Project</b>			
Completion of Hall Quay/used as temporary accommodation	November 2013	Dec 2013	December 2013
Purchase of 124/125 Nelson Road Central	August 2013	Sept 2013	Sept 2013
Obtain planning permission to convert 124/125 Nelson Rd Central	January 2014	Dec 2013	Dec 2013
Works commence on refurbishment works at 124/125 Nelson Rd Central	February 2014	April 2014	April 2014
Works complete/used as temporary accommodation	September 2014	Dec 2014	Dec 2014
Works commence on conversion of 52 Havelock Road into two flats	March 2016		
Agreement to market and sell 5 St James Walk.	September 2015	Dec 2015	
<b>Summary of progress in this period:</b>	<ul style="list-style-type: none"> <li><b>Council's Empty Home Project</b> – work still on-going to identify replacement temporary accommodation units in conjunction with our Temporary Accommodation Reduction Plan.</li> </ul>		

	At meeting of Empty Homes Project Board on 18 <sup>th</sup> March 2015 it was agreed that the following actions would be pursued for the remaining properties compulsory purchased; 52 Havelock Road – now has planning permission for conversion to 2 x 1 bedroom houses so agreed to convert and then use as replacement temporary accommodation – works now in progress. 5 St James Walk was advertised for sale by private treaty and a potential purchaser found.
<b>Significant risks/ issues to be addressed:</b>	<ul style="list-style-type: none"> <li>• <b>Council's Empty Homes Project</b> – none</li> </ul>
<b>Key decisions taken:</b>	<ul style="list-style-type: none"> <li>• <b>Council's Empty Homes Project</b> – Works tendered on 52 Havelock Road and potential purchaser secured for 5 St James Walk</li> </ul>
<b>Outlook for next period:</b>	<ul style="list-style-type: none"> <li>• <b>Council's Empty Homes Project</b> – continue to look to identify potential properties to be used as a replacement for expiring temporary accommodation in conjunction with the Temporary Accommodation Reduction Plan. Works to continue on 52 Havelock Road for completion by 31<sup>st</sup> March 2016 and sale of 5 St James Walk to be completed.</li> </ul>

<b>Allocation Council's Empty Homes Project</b>		<b>Spending to date Council's Empty Homes Project</b>	
<b>Capital</b>	<b>Revenue</b>	<b>Capital</b>	<b>Revenue</b>
£ 750,000	£	£579,181	£
<b>HCA Grant Empty Homes</b>	<b>Project</b>	<b>HCA Grant Empty Homes</b>	<b>Project</b>
<b>Capital</b>	<b>Revenue</b>	<b>Capital</b>	<b>Revenue</b>
£ 153,000 (HCA Grant)		£153,000	
£ 657,000 (GYBC)		£648,311	

## Great Yarmouth Borough Council

### Progress Report

<b>Date of report:</b>	16/10/15	<b>Project Sponsor(s):</b>	Cllr Smith
<b>Project name:</b>	<b>KP13: Developing and delivering new sports and play strategies</b>		
<b>Project description:</b>	To develop a combined leisure strategy for the borough.		
<b>Project Status:</b>	<b>Green – Project completed</b>		
Comment required where <b>not green</b> to explain reasons	<b>Key Project Status:</b> <ul style="list-style-type: none"> <li><b>Red:</b> project experiencing or very likely to hit significant problems – urgent action required</li> <li><b>Amber:</b> project has potential for significant problems – action required</li> <li><b>Green:</b> project on target and no significant problems anticipated</li> </ul>		
<b>Project Lead(s):</b>	Rob Gregory	<b>Project team/Steering group:</b>	Robert Read, Rob Gregory, Marie Hartley, Kate Watts, Becki Fox, Nick Boulter (Sport England), Ben Jones (Active Norfolk)
<b>Outline plan showing major milestones:</b>			
<b>Key milestones</b>	<b>Planned end date</b>	<b>Revised end date</b>	<b>Actual end date</b>
Report to EMT/ Cabinet	Oct 14		Dec 13
Consultants Brief	Jan 13	March 14	March 14
First Steering Group meeting	Feb 13	April 14	30 April 14
Invitation to Tender	Feb 13	April 14	4 April 14
Appointment of Consultant	March 14	14 May 14	14 May 14
Consultants to commence work	April 14	19 May 14	19 May 14
Initial Report	June 14		June 14
Draft Consultation Report	Nov 14	Dec 14	Dec 14
Draft Final Report	Feb 15	May 15	June 2015
<b>Summary of progress in this period:</b>	<ul style="list-style-type: none"> <li>Strategy has been completed and was signed off by Cabinet in June 2015.</li> </ul>		
<b>Significant risks/ issues to be addressed:</b>	<ul style="list-style-type: none"> <li>None.</li> </ul>		
<b>Key decisions taken:</b>	<ul style="list-style-type: none"> <li>None</li> </ul>		
<b>Outlook for next period:</b>	<b>Project Complete:</b> The strategy is now informing an action plan for sport and leisure. The Steering Group will continue to meet to ensure momentum continues.		
<b>Budget: £55K</b>			
<b>Allocation:</b> Efficiency Support Grant		<b>Spending to date</b>	
<b>Capital</b>	<b>Revenue</b>	<b>Capital</b>	<b>Revenue</b>
£	£55,000	£	£44,877

## CORPORATE MEASURES – SUMMARY REPORT QUARTER 2 2015/16 (JUL-SEP)

### Corporate Measures that impact on the Corporate Priorities 2013/15.

Detailed commentary from each measure lead is provided in the next section.

Measure	EMT Lead	Portfolio Holder	Previous Quarter	This Quarter		Q2 2014/15	Status
CM09a - Average time to assess Housing & Council Tax: Benefit new claims	Jane Beck	Cllr. H Thirtle	21 days	20 days	↑	26	
CM09b - Average time to assess Housing & Council Tax: Change in circumstances	Jane Beck	Cllr. H Thirtle	23 days	19 days	↑	12	
CM10a - No of tenants affected by Social Sector Size criteria (Under occupancy)	Jane Beck	Cllr. P Carpenter	681	631	↑	715	
CM10b - No of tenants affected by the Benefit Cap	Jane Beck	Cllr. P Carpenter	20	26	↑	22	
CM11 - No of evictions from GYCH properties for a) Rent b) ASB c) Other	Robert Read	Cllr. P Carpenter	4 0 1	6 0 1	↓ ↔ ↔	3 0 0	
CM14 - No of households in temporary accommodation	Robert Read	Cllr. P Carpenter	84	73	↑	105	
CM15 - Number of a) Homeless acceptances b) Homeless preventions	Robert Read	Cllr. P Carpenter	30 48	19 24	↑ ↑	34 60	
CM16 - Number of a) Social housing applicants in allocation pool b) Social housing new applicants awaiting assessment	Robert Read	Cllr. P Carpenter	308 420	284 467	↑ ↑	367 431	
CM18 - No of empty homes brought back into use	Robert Read	Cllr. P Carpenter	81	167	↑	126	
CM19 - Total tonnage of waste recycled	Jane Beck	Cllr. C Smith	3,042.05	6,201.98	↑	5,229.58	

Measure	EMT Lead	Portfolio Holder	Previous Quarter	This Quarter		Q2 2014/15	Status
CM21 - Tonnage of garden waste recycled	Jane Beck	Cllr. C Smith	826.54	1,702.92	↑	1,275.02	
CM22 - Collection rates NNDR	Jane Beck	Cllr. H Thirtle	28.7%	56%	↓	57.3%	
CM23 - Collection rates Council Tax	Jane Beck	Cllr. H Thirtle	29.8%	56.5%	↓	57.4%	
CM24 - Sickness absence rates: The percentage of working hours lost due to sickness absence.	Kate Watts	Cllr. H Thirtle	4.65%	4.76%	↓	3.72%	
CM25 – Great Yarmouth Community Housing rent a) GYCH rent arrears collection rate b) as a % of rent roll c) £ value	Robert Read	Cllr. P Carpenter	95.21% 1.4% £333,849	98.23% 1.25% £325,620	↑ ↑ ↓	98.17% 1.36% £316,060	
CM26 - Sundry debt arrears value	Jane Beck	Cllr. H Thirtle	£3,572,275	£3,005,987	↑	£4,034,341	
CM28a - Number of events (including weddings, meetings, functions) used at Town Hall	Jane Beck	Cllr. B Coleman	41	52	↓	63	
CM29 - Planning applications: a) Major applications determined within 13 weeks b) Minor applications determined within 8 weeks c) Other applications determined within 8 weeks	Jane Beck	Cllr. B Coleman	No applications 63% 56%	No applications 34.9% 47%	N/A ↓ ↓	62.5% 33% 44%	
CM30 - Percentage of appeals allowed against the decision to refuse planning applications.	Jane Beck	Cllr. B Coleman	66.6%	50%	↓	33.3%	
CM31 - Percentage of Land Charges search returns sent within 10 working days.	Jane Beck	Cllr. B Coleman	79.76%	72.90%	↓	96.99%	

Measure	EMT Lead	Portfolio Holder	Previous Quarter	This Quarter		Q2 2014/15	Status
CM32 - Average Time to Re-let Local Authority Housing	Robert Read	Cllr. P Carpenter	37 days	41 days	↑	63	
CM33 - Time taken for Housing Options to match property	Robert Read	Cllr. P Carpenter	8.72 days	11 days	↑	25.7days	
CM34 - Contact centre telephone calls: Percentage of Contact Centre calls answered as a % of all calls offered	Jane Beck	Cllr. H Thirtle	54%	55%	↓	75.66%	
CM35 - Building Control: The percentage of building regulation applications where a decision notice is issued within the eight week statutory period.	Jane Beck	Cllr. B Coleman	100%	92.4%	↓	New measure	
CM36 - Food safety - % of food businesses moved down a risk rating band after assessment (Band A high risk – Band E low risk)	Jane Beck	Cllr. C Smith	44%	24%	↓	32%	
CM37 - Food safety - % of food businesses moved up a risk rating band after assessment (Band A high risk – Band E low risk)	Jane Beck	Cllr. C Smith	13%	25%	↓	18%	

Key		
Trend/Status		
↑		Improving/on track
↔		No Change/within tolerance and/or projected range
↓		Action required/monitoring

Subject: **Corporate Measures**

Information to: **Cabinet Briefing session – 2 November 2015**  
**Cabinet – 11 November 2015**  
**Scrutiny – 3 December 2015**

The following refers to corporate measures for 2015/16. It summarises performance in the first 6 months of 2015/16 (1<sup>st</sup> April to 30<sup>th</sup> September inclusive).






Ref	Description		Quarter 1	Quarter 2	Quarter 3	Quarter 4	Frequency	Trend
CM09a	Average time to assess Housing & Council Tax: Benefit new claims	2014/15	26 days	26 days	22 days	22 days	Year to date, cumulative	↑
	Corporate Priority: Protecting and supporting vulnerable people.	2015/16	21 days	20 days				
Commentary: Performance remains on target and the team continue to work hard to ensure new claims for benefit are assessed and put into payment in a timely manner for the customer.								
CM09b	Average time to assess Housing & Council Tax: Change in circumstances	2014/15	12 days	12 days	11 days	11 days	Year to date, cumulative	↓
	Corporate Priority: Protecting and supporting vulnerable people.	2015/16	23 days	19 days				
Commentary: As predicted the average number of days is falling and expected to continue to fall over Q3 and Q4 following the adverse impact of the fault experienced in Q1 with the Automated Transfer of Local authority Data from DWP (non- reported changes in circumstances records regarding DWP and HMRC benefits)								
CM10a	No of tenants affected by Social Sector Size Criteria (Under occupancy)	2014/15	737	715	659	620	Snapshot at 30/09/15	↑
	Corporate Priority: Protecting and supporting vulnerable people.	2015/16	681	631				
Commentary: Marginal reduction in number of cases affected which is not unexpected. Those cases affected where vulnerable circumstances apply and continue to be supported by application to Discretionary Housing Payments.								

Trend – measures current quarter's performance against performance over same period in 2014/15, if available.



Ref	Description		Quarter 1	Quarter 2	Quarter 3	Quarter 4	Frequency	Trend
CM10b	No of tenants affected by the Benefit Cap	2014/15	32	22	21	21	Snapshot at 30/09/15	↓
	Corporate Priority: Protecting and supporting vulnerable people.	2015/16	20	26				
Commentary: A small increase in families affected by the benefit cap although current numbers remain comparably low for our area.								
CM11	No of evictions from GYCH properties for: a) Rent b) ASB c) Other	2014/15	a) 2	a) 3	a) 5	a) 8	Year to date, cumulative	↓
			b) 0	b) 0	b) 0	b) 0		
			c) 0	c) 0	c) 1	c) 1		
	Corporate Priority: Protecting and supporting vulnerable people.	2015/16	a) 4	a) 6				
			b) 0	b) 0				
			c) 1	c) 1				
Commentary: Evictions remain low, however the trend is rising. This figure includes the first introductory tenancy terminated during the probationary period since they commenced in November 2013.								
CM14	No. of households in temporary accommodation	2014/15	95	105	95	90	Snapshot at 30/09/15	↑
	Corporate Priority: Protecting and supporting vulnerable people.	2015/16	84	73				
Commentary: The number of households in temporary accommodation continues to fall, although they are slightly higher than envisaged under the Temporary Accommodation Reduction Plan. Long term leased accommodation is being returned as the agreements cease leading to financial savings.								




Trend – measures current quarter's performance against performance over same period in 2014/15, if available.

Ref	Description		Quarter 1	Quarter 2	Quarter 3	Quarter 4	Frequency	Trend
CM15	Number of a) Homeless acceptances b) Homeless preventions	2014/15	a) 43 b) 86	a)34 b)60	a) 38 b) 72	a) 155 b) 264 (Year-end)	Quarterly	 
	Corporate Priority: Protecting and supporting vulnerable people.	2015/16	a) 30 b) 48	a) 19 b) 24				
Commentary: The numbers of homeless acceptances and preventions are low compared with previous quarters. The number of homeless preventions has fallen mainly due to a large reduction in the number of private sector lettings we have facilitated via a deposit, bond or rent in advance. In previous years deposits were granted with few checks around the need to move or suitability of tenants, or even landlords. When a deposit is granted, it counts as a homeless prevention. Preventions still occur where e.g. we prevent eviction through negotiation or formal means, or we resolve a disrepair issue enabling a tenant to remain.								
CM16	a) Number of Social housing applicants in allocation pool b) Number of Social housing new applicants awaiting assessment	2014/15	a) 357 b) 441	a) 367 b) 431	a) 264 b) 380	a) 325 b) 429	Snapshot at 30/09/15	 
	Corporate Priority: Protecting and supporting vulnerable people.	2015/16	a) 308 b) 420	a) 284 b) 467				
Commentary: The numbers awaiting assessment has increased as a result of more complex cases being presented that requires detailed investigation. In the past year, there have been 232 applications who failed the eligibility or qualification criteria. Of these, 114 were due to no housing need. In addition, 47 applicants failed the two year residence criteria and 42 failed due to previous behaviour. 25 applicants were assessed as able to meet their own need.								
CM18	No. of empty homes brought back into use	2014/15	112	126	80	438 (Year-end)	Quarterly	
	Corporate Priority: Creating and engaging with healthy, vibrant communities.	2015/16	81	167				
Commentary: These figures are subject to change as we may be informed of backdated amendments when customers inform us late.								




Trend – measures current quarter's performance against performance over same period in 2014/15, if available.

Ref	Description		Quarter 1	Quarter 2	Quarter 3	Quarter 4	Frequency	Trend
CM19	Total tonnage of waste recycled	2014/15	2,578.50	5,229.58	7,893.26	10,451.38	Year to date, cumulative	↑
	Corporate Priority: Creating and engaging with healthy, vibrant communities.	2015/16	3,042.05	6,201.98				
Commentary: A continued increase is being seen as a result of residents being able to recycle extra materials in their recycling bins and the take-up of the garden waste service.								
CM21	Tonnage of garden waste recycled	2014/15	611.96	1,275.02	1,739.78	2,022.1	Year to date, cumulative	↑
	Corporate Priority: Creating and engaging with healthy, vibrant communities.	2015/16	826.54	1,702.92				
Commentary: Continued promotion around the garden waste ban in resident's residual bins is resulting in a steady rise of residents signing up to the garden waste service.								
CM22	Collection rates NNDR	2014/15	27.9%	57.3%	83%	97.7%	Year to date, cumulative	↓
	Corporate Priority: Being an enterprising and ambitious Council.	2015/16	28.7%	56%				
Commentary: Business Rates is down by 1.3%. However, 0.5% of this is due to more businesses opting to pay by 12 months rather than 10 months which changes the collection profile from previous years. There has been a delay in actioning liability orders following court (to set up arrangements to pay and to send debts to the bailiffs) due to volumes of work and resource issues, which will have had an effect of collection rates.								
CM23	Collection rates Council Tax	2014/15	30.2%	57.4%	85.5%	96.5%	Year to date, cumulative	↓
	Corporate Priority: Being an enterprising and ambitious Council.	2015/16	29.8%	56.5%				
Commentary: Council Tax is down by 0.9%. However, 0.6% of this is due to more Council Tax payers opting to pay by 12 months rather than 10 months which changes the collection profile from previous years. There has been a delay in actioning liability orders following court (to set up arrangements to pay and attachment of earnings/benefits and to send debts to the bailiffs) due to volumes of work and resource issues, which will have had an effect of collection rates.								





Trend – measures current quarter's performance against performance over same period in 2014/15, if available.

Ref	Description		Quarter 1	Quarter 2	Quarter 3	Quarter 4	Frequency	Trend
CM24	Sickness absence rates: The percentage of working hours lost due to sickness absence.	2014/15	3.51%	3.72%	3.83%	3.93%	Year to date, cumulative	
	Corporate Priority: Being an enterprising and ambitious Council.	2015/16	4.65%	4.76%				
Commentary: This is significantly higher than quarter 2 of 2014/15, the figure of 4.76% equates to 6.33 days per FTE. Current performance is largely due to long term absence rather than increased short term absences. In the first six months of 2015/16 9 members of staff have been off sick for 30 or more days, three of which were off for more than 60 days. HR Officers are currently working with Group Managers to discuss sickness management within their groups.								
CM25	Great Yarmouth Community Housing: a) GYCH rent collection rate b) Arrears as a % of rent roll c) Arrears £ value	2014/15	a) 95.9% b) 1.42% c) £328,212	a) 98.17% b) 1.36% c) £316,060	a) 98.89% b) 1.4% c) £324,827	a) 99.55% b) 1.37% c) £317,835	Year to date, cumulative	
	Corporate Priority: Being an enterprising and ambitious Council.	2015/16	a) 95.21% b) 1.4% c) £333,849	a) 98.23% b) 1.25% c) £325,620				
Commentary: Rent arrears collection is being maintained in challenging circumstances. Further work is being carried out to assess the potential impact of further welfare benefit reforms.								
CM26	Sundry debt arrears value	2014/15	£4,336,454	£4,034,341	3,996,626	£2,961,000	Snapshot at 30/09/15	
	Corporate Priority: Being an enterprising and ambitious Council.	2015/16	£3,572,275	£3,005,987				
Commentary: Overall the total Sundry Debt outstanding is reducing from the total debt outstanding at the same period in 2014/15.								



Trend – measures current quarter's performance against performance over same period in 2014/15, if available.

Ref	Description		Quarter 1	Quarter 2	Quarter 3	Quarter 4	Frequency	Trend
CM28a	Number of events (including weddings, meetings, functions) used at Town Hall	2014/15	46	63	44	190 (Year end)	Quarterly	
	Corporate Priority: Being an enterprising and ambitious Council.	2015/16	41	52				
<p>Commentary: The main changes from Qtr 2 in 2014/15 were that Wedding ceremonies are up from 19 to 32; and Conference/Seminars down from 26 days to 3 days. Income from Wedding Ceremonies average between £100-£125 (ex VAT) per event depending on which room is used. During the first half year we have had a small number of Full Wedding Breakfast where we are able to achieve a profit on catering and wet sales of between £1000-£1500 per function. 'Conference/Seminar Days' include a record of in-house events which generate no income. So a reduction in the number of 'Conference/Seminar Days' does not affect profit. Business breakfasts generate a profit of about £1000 a year but create an opportunity to demonstrate the versatility of the venue to potential bookers. We remain in a very competitive local market which has an abundance of local venues.</p>								
CM29	Planning applications: a) Major applications determined within 13 weeks b) Minor applications determined within 8 weeks c) Other applications determined within 8 weeks	2014/15	a) 50% b) 28.3% c) 31.3%	a) 62.5% b) 33% c) 44%	a) 57.1% b) 44% c) 46%	a) 62.5% b) 45% c) 54%	Year to date, cumulative	<div>N/A</div>  
	Corporate Priority: Promoting economic growth and job creation.	2015/16	a) No applications b) 63% c) 56%	a) No applications b) 34.9% c) 47%				
<p>Commentary: During the 2<sup>nd</sup> quarter staff shortages, sickness and new IT teething problems have impacted upon performance. Actual 2<sup>nd</sup> quarter figures for minor applications were 34% and 'other' applications 34.69%.</p>								


Trend – measures current quarter's performance against performance over same period in 2014/15, if available.

Ref	Description		Quarter 1	Quarter 2	Quarter 3	Quarter 4	Frequency	Trend
CM30	Percentage of appeals allowed against the decision to refuse planning applications.	2014/15	33.3%	33.3%	18%	16.6%	Year to date, cumulative	
	Corporate Priority: Promoting economic growth and job creation.	2015/16	66.6%	50%				
Commentary: Marginal decisions on HMO applications.								
CM31	Percentage of Land Charges search returns sent within 10 working days.	2014/15	97.39%	96.99%	97%	96.31%	Year to date, cumulative	
	Corporate Priority: Promoting economic growth and job creation.	2015/16	79.76%	72.90%				
Commentary: The small team has had teething problems with the new IT system and along with staff shortages and sickness has had an impact on performance. The actual 2 <sup>nd</sup> quarter outturn for this measure was 68.46%.								
CM32	Average Time to Re-let Local Authority Housing	2014/15	65 days	63 days	59 days	57 days	Year to date, cumulative	
	Corporate Priority: Creating and engaging with healthy, vibrant communities.	2015/16	37 days	41 days				
Commentary: Although year on year performance has improved, it is disappointing that the average time has risen from Q1. Low demand properties continue to have a disproportionate impact on the average void time.								
CM33	Time taken for Housing Options to match property	2014/15	30 days	25.7 days	30 days	29 days	Year to date, cumulative	
	Corporate Priority: Creating and engaging with healthy, vibrant communities.	2015/16	8.72 days	11 days				
Commentary: Although year on year performance has improved, it is disappointing that the average time has risen from Q1. Low demand properties continue to have a disproportionate impact on the average void time.								

Trend – measures current quarter's performance against performance over same period in 2014/15, if available.

Ref	Description		Quarter 1	Quarter 2	Quarter 3	Quarter 4	Frequency	Trend
CM34	Contact centre telephone calls: Percentage of Contact Centre calls answered as a % of all calls offered	2014/15	70.81%	75.66%	74.52%	73%	Year to date, cumulative	
	Corporate Priority: Being an enterprising and ambitious Council	2015/16	54%	55%				
Commentary: As previously reported resource has significantly reduced in this year where vacancies have also impacted due to planned changes increasing online services for our customers. Following a business case put forward to EMT, 2 additional temporary members of staff have joined the team to help with the current demands whilst we continue to progress to bring more services online, enabling customers to self-serve therefore increasing the channel shift reducing demand on telephony and face to face enquiries.								
CM35b	Building Control: The percentage of building regulation applications where a decision notice is issued within the eight week statutory period.	2014/15	New measure				Year to date, cumulative	N/A
	Corporate Priority: Promoting economic growth and job creation.	2015/16	100%	92.4%				
Commentary: For five of the last six months, 100% was achieved but due to severe staffing issues in July (when only 58.8% was achieved), the overall percentage has dropped to 92.4%.								
CM36	Food safety - % of food businesses moved down a risk rating band after assessment (Band A high risk – Band E low risk)	2014/15	48%	32%	38%	40%	Year to date, cumulative	
	Corporate Priority: Creating and engaging with healthy, vibrant communities	2015/16	44%	24%				
Commentary: As previous, we are now seeing a significant increase in businesses staying at the same rating. This is due to inherent risks in a business, meaning they will always be a specific rating This quarter it was 55% of businesses remaining at the same rating.								

Trend – measures current quarter's performance against performance over same period in 2014/15, if available.

Ref	Description		Quarter 1	Quarter 2	Quarter 3	Quarter 4	Frequency	Trend
CM37	Food safety - % of food businesses moved up a risk rating band after assessment (Band A high risk – Band E low risk)	2014/15	7%	18%	19%	15%	Year to date, cumulative	
	Corporate Priority: Creating and engaging with healthy, vibrant communities	2015/16	13%	25%				
Commentary: It was disappointing to see an increase in businesses moving up a band. We have been dealing with a number of consistently poorly performing businesses. We are taking enforcement action against a number of these businesses to improve standards. With the other businesses we continue to work with them to try and identify why these businesses are not improving.								

#### Key to Trend 'Arrows'

The arrows reflect current quarter's performance trends compared to same period in 2014/15, if available.



Improving



No change



Deteriorating

Trend – measures current quarter's performance against performance over same period in 2014/15, if available.