

Subject:

Performance Management – Annual Performance report and Quarter 4 Key Projects Report

Is this decision for:

Cabinet	Yes	Is it a Key Decision?	No
Single Member	No	Is it a Key Decision?	No
		Portfolio Holder:	Cllr G Plant
or a Key Decision for an Officer			No

Date for Decision:

13th July 2015

For publication/ Not for publication?

If not for publication, why is the information exempt?

Report by:

Transformation Programme Manager

Matter for decision

To approve the 2014/15 Annual Performance report and Quarter 4 Key Project Report.

*

Existing relevant Council policies

None

Budget details

None

Consultations

None

Financial Implications

None

Legal Implications

None

Executive Board or Director Consultation

Performance report presented to EMT on 18th June 2015

Possible options and recommendations

None

Background Papers

None

Notes:

- (1) Non confidential reports to Executive must be publicly available for five days beforehand.
- (2) Non confidential reports dealing with key decisions to be taken by a single Executive Member or Officer must be publicly available for five days before the decision is taken. Whether or not such a report is confidential, a copy must be given as soon as practicable to the relevant Overview and Scrutiny Chairman.

For Member Services Department Use

Report No. LD1

Date circulated to Members of Council

Expiry of call in

Called in

Subject
Decision
Reasons
Options Considered and Rejected
Conflict of Interest

Does this report raise any legal, financial, sustainability, equality, Crime and Disorder or Human Rights issues and, if so, have they been considered?	Issues	
	Legal	No
	Financial	No
	Risk	No
	Sustainability	No
	Equality	No
	Crime and Disorder	No
	Human Rights	No
	Every Child Matters	No

Subject: Annual Performance Report & Quarter 4 Key Project Report

Report to: Cabinet – 13th July 2015

Scrutiny – 15th July 2015

Report by: Transformation Programme Manager

The following gives details of the annual Performance Report for 2014/15 and key projects for Quarter 4 of 2014/15.

The report summarises the key projects and highlights some of the performance measures.

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.

Key Projects – Highlights

Below are the quarter 4 highlights for the key projects:

1. Local Plan (KP02) - Amber

This project details the creation of a number of documents to form the Local plan for the borough. The inspector's Moderation to the Plan Report is due on 26th June 2015. The status for this is currently amber as there is an issue with resourcing within the planning policy team due to recent staff changes a report is going to EMT shortly.

2. King Street Townscape Heritage Initiative Scheme (KP04) - Green

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. Health Integration Project (KP06) - Amber

This project is an ambitious programme of joint working to integrate health, social care and district services for the benefits of the residents and the community. This project is

in early days of development resulting in its status currently being defined as amber whilst work to further develop this project continues.

4. Work with Saffron Housing Association to Develop the Old Fire Station and Trafalgar House (KP07) - Green

This project is nearing completion and the first phase of the scheme was handed over on schedule.

5. Delivering the Empty Homes Programme (KP09) - Green

This project details work to bring empty properties back into use. Both strands of the project are green. HCA Grant empty homes project is now complete and completion was on schedule.

6. Improving Facilities at the Marina Centre and Phoenix Pool (KP12) - Green

This project is currently progressing with work underway on Building Management System and concrete repairs to pool. Business case to go to Cabinet in July on plans for further investment in Marina Centre and Phoenix Pool.

7. Developing and Delivering New Sports and Play Strategies (KP13) - Green

Draft playing pitches strategy has been produced with final report for combined leisure strategy being prepared by consultants for consideration.

Performance Measures – Highlights

Performance measures are service specific and cover the full range of services delivered by the Council. The details in this annual report provide quantitative information about the performance of these services and provide useful trend data.

There are several areas across the Council where annual 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 2014/15 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, have contributed to this improvement.

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

There has been an improvement in performance throughout the year with an outturn of 22 days, which is the lowest average processing time since 2010/11. This is despite the loss of a number of experienced staff during the year.

3. Average Time to Re Let Local Authority Housing (CM32)

This is calculated based on the time a property is void, which is the period of time from the property becoming empty to being re-let, when works often are completed to bring the property up to standard. During 2014/15 performance has improved and the outturn is 12 days less than the outturn reported in 2013/14.

Reduced performance:

4. Planning Applications (CM29)

Planning applications for all areas (major, minor and other) have seen a downward trend in performance in recent years. Performance for all areas was significantly down in the first half of 2014/15 (Apr – Sep). However, there has been a steady improvement in these figures during the second half of 2014/15 as resourcing in this area has increased and 'minor' applications was 2% higher than 2013/14 and 'other' was the same as 2013/14 at 54%. Prior to 2013/14 both 'minor' and 'other' were reporting outturns of 80% or higher.

















5. Collection Rates for Council Tax and NNDR (CM22 & CM23)




Council Tax and NNDR collection rates are slightly down on 2013/14 outturns and both are following a downward trend which is in line with the national trend. The Local Council Tax Support Scheme has had an impact on Council Tax collection as the scheme can only award a maximum of 91.5% compared with 100% on the old scheme. It is estimated that £320,000 is outstanding arrears of people on Local Council Tax Support. The restructure in Revenues which took up some additional resource had an impact on recovery work, however will provide longer term stability and improved performance in the team.

CORPORATE KEY PROJECTS – SUMMARY REPORT QUARTER 4 2014/15 (JAN- MAR)

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
Corporate Priority: Promoting economic growth and job creation.				
KP02 Complete the Local Plan	Seb Duncan	Cllr. B Williamson		
KP04 Successful completion of King Street Projects	Seb Duncan	Cllr. B Williamson		
Corporate Priority: Protecting and supporting vulnerable people.				
KP06 Health integration project	Robert Read	Cllr. P Linden		
Corporate Priority: Creating and engaging with healthy, vibrant communities.				
KP07 Work with Saffron HA to develop the Old Fire Station & Trafalgar House into affordable residential units	Robert Read	Cllr. P Linden		
KP09 Delivering the Empty Homes Programme a) Council's project b) HCA project	Robert Read	Cllr. P Linden	 	 
Corporate Priority: Being an enterprising and ambitious Council.				
KP12 Improving facilities at the Marina Centre & Phoenix Pool	Robert Read	Cllr. T Wainwright		
KP13 Developing and delivering new sports and play strategies	Robert Read	Cllr. B Williamson		

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
KP01 Continue to develop the highly successful Beacon Park with firm proposals for completing the A12 link road and the commencement of stage 2 residential development	Project has been incorporated in the Transformation programme.
KP03 Deliver the GYTA BID	Project Completed: BID delivered, ballot result 3 June 2014. A new Inaugural Board for the BID is now in place. 5-year Tourism Business Improvement District commenced on 1 st September 2014
KP05 Minimise the impact of welfare benefit cuts by supporting residents through the new application process and Providing advice and assistance	Project Completed: work is on-going, but systems and processes in place
KP08 Develop with partners a wider programme of new build affordable housing including building new council houses	Project Completed: all sites now completed, other sites may be developed
KP10 Review of the GYBS contract to deliver significant savings whilst not reducing service quality	Project has been incorporated in the Transformation programme.
KP11 Improving recycling rates and expanding the Brown Bin Scheme	Project Completed: work on going
KP14 Developing a programme of new income streams	Project has been incorporated in the Transformation programme.
KP15 The future proofing of the ICT service within Great Yarmouth and the integrated use of back office systems across Norfolk	Project has been incorporated in the Transformation programme.
KP16 To set up a cost sharing group with North Norfolk District Council to sell surplus capacity within back office services to charities and other not for profit bodies	Project Completed: group set up work on going
KP17 To maximise the use of ICT and electronic communication to transform service delivery and to encourage customers to use online services and transactions	Project has been incorporated in the Transformation programme.
KP18 Developing and delivering a Community Development Strategy with an associated external investment programme.	Project has been incorporated in the Transformation programme.
KP19 Developing arrangements with strategic partners to improve the wellbeing of residents in the borough. This includes work with health partners around integration and a specific focus on work concentrating on Nelson ward.	Project Completed: work on going, may develop into new activity/projects.
KP20 Work in Partnership with Norfolk County Council through the Great Yarmouth Development Company to deliver Royal Britannia Crescent, EPIS Centre & Energy Park.	Project Completed: both house construction elements completed and EPIS Centre and Energy Park are on going

Great Yarmouth Borough Council

Progress Report

Date of report:	April 2015	Project Sponsor(s):	Cllr B Williamson
Project name:	Local Plan		
Project description:	To produce the suite of documents that form the Local Plan for the borough, guiding future development from 2014 to 2029.		
Project Status:	Amber. Staff resourcing report to EMT.		
Comment required where not green to explain reasons	Key Project Status: <ul style="list-style-type: none"> Red: project experiencing or very likely to experience problems which require urgent attention Amber: project in progress with known risks being closely managed Green: project nearing completion or on target and with no problems anticipated 		
Project Lead(s):	David Glason	Project team:	Strategic Planning team

Outline plan showing major milestones:			
Key milestones	Planned end date	Revised end date	Actual end date
The Core Strategy 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 Modifications April/May 2015.	December 2014 with future reviews as and when required	Adoption: June 2015 with future reviews as and when required	N/A
The Annual Monitoring Report (AMR) provides a summary of all development delivered within the borough. The latest AMR was published in December 2014.	December 2014	N/A	December 2014
The Statement of Community Involvement (SCI) 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 Local Development Scheme (LDS) 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 Development Policies and Site Allocations 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 July 2015. Adoption early 2017 with future reviews as and when required.	Early 2017 with future reviews as and when required	N/A	N/A
The Great Yarmouth Waterfront Area Supplementary Planning Document 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.	September 2017 with future reviews as and when required	N/A	N/A

The Interim Housing Land Supply Policy 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.		July 2014	N/A	July 2014
Summary of progress in this period:	<ul style="list-style-type: none">• The Local Plan Core Strategy Examination Hearing sessions were held in the Town Hall by a Planning Inspector (appointed by the Secretary of State) between 25 to 27 November 2014. This followed an intense period responding to the Matters raised by the Inspector prior to the Hearing sessions.• To support the Core Strategy Examination process in this quarter, the Local Plan Core Strategy 'Proposed Main Modifications' (Regulation 25) together with the associated Sustainability Appraisal have been produced for consultation in April/May 2015. The Great Yarmouth Borough Natura 2000 Monitoring and Mitigation Strategy has also been drafted.• The Norfolk-wide Duty to Co-Operate non-statutory Joint Strategic Framework was agreed by Cabinet on 25 March 2015.• The Development Policies and Site Allocations Local Plan policy work is being steadily progressed. It is anticipated that an Issues and Options Consultation Document will be published for consultation in July 2015.• The Annual Monitoring Report was published in December 2014.• The Interim Housing Land Supply Policy was adopted by Full Council in July 2014.			
Significant risks/ issues to be addressed:	<ul style="list-style-type: none">• By way of resource, three Strategic Planners have left the team in the last year through career progression, including a Senior Strategic Planner in December 2014. 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. A staff resourcing report is going to EMT to address these issues.• The Strategic Planning unit are also engaged in numerous delivery projects and partnerships in bringing forward development e.g. masterplanning south Bradwell; successfully bidding for £4.7M Pinch point funding for the A12/A143 link road and progressing the project; Enterprise Zone projects, 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.			
Key decisions taken:	<ul style="list-style-type: none">• Broad strategic locations for growth (housing & economic) agreed.• Core Strategy 'Proposed Main Modifications' consultation April/May 2015.• The Norfolk-wide Duty to Co-Operate non-statutory Joint Strategic Framework was agreed by Cabinet on 25 March 2015.			
Outlook for next period:	<ul style="list-style-type: none">• A six week public consultation on Core Strategy 'Proposed Main Modifications' in April/May 2015 with the Inspectors report to follow.• Progression of the Development Policies and Site Allocations Local Plan document. Issues and Options consultation in July 2015.			
Budget: Statutory function funded in part by the Housing & Planning Delivery and New Burdens grants.				
Allocation		Spending to date		
£60,000		£60,000		

Great Yarmouth Borough Council

Progress Report

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

Great Yarmouth Borough Council

Progress Report

Date of report:	May 2015	Project Sponsor(s):	Cllr Penny Linden
Project name:	KP 06 - Health integration project		
Project description:	Joint working with the local Clinical Commissioning Group for Great Yarmouth & Waveney (HealthEast), Norfolk & Suffolk CCs and Waveney DC to integrate health, social care and district council services for the benefit of residents and the community		
Project Status: Comment required where not green to explain reasons	Amber Project is in early days of development and much will be outside of the Borough Council's control. It is likely to experience a number of barriers and issues along the way which will need to be managed Key Project Status: <ul style="list-style-type: none"> Red: project experiencing or very likely to experience problems which require urgent attention Amber: project in progress with known risks being closely managed Green: project nearing completion or on target and with no problems anticipated 		
Project Lead(s):	Robert Read	Project team:	Project teams drawn from a range of partner agencies exist at strategic and operational levels. Internally, a Health & Wellbeing Project team which will seek to maximise the Council's contribution consists of Robert Read – Dir. H'sing & N'hoods Vicky George – GM Health & Well-being Rob Gregory – GM N'hoods & Communities Kate Watts – GM Environmental Services Marie Hartley – Sports & Leisure Manager Tracey Jones – Partnerships Officer
Outline plan showing major milestones:			
Key milestones	Planned end date	Revised end date	Actual end date
Formation of Integrated Care System Project Board			July 13
Letter of Intent with agreed principles signed by partners			October 13
Development day held with key commissioners and providers			Dec 13
Workstreams developed to test principles of integration			Jan 14
Sign off of Better Care Fund proposals which integrate Health & social care budgets, including DFGs submitted to Govt.			March 14

Formation of Integrated Care System Operational Delivery Group			May 14
Launch of Integrated Health and Social care public consultation	Sept 15		
Establishment of Health & Wellbeing 'hub' based around Northgate Hospital and Wherry Way	Dec 15		
Summary of progress in this period:	<p>Key contributions of GYBC to health and wellbeing in the Borough have included:</p> <p>Discussions with Adult Care, Health and Housing about working in an integrated and flexible way across the Northgate and Wherry Way sites. (Those discussions have now moved to plans to implement this by the end of the year). This builds on the integrated work around delivery of IHAT (Integrated Housing Adaptations Team) operational since April 2013 and also closer links that the older people's community outreach service has developed over the last year with health.</p> <p>Supporting People contract extended to continue with the delivery of the older people's outreach service, which since it started in September 2012 has provided support to 675 older people living in their own homes. The service promotes wellbeing and timely intervention to enable people to live independently.</p> <p>We've been using the Care Act 2014 to actively raise the profile of housing services and the role it has in health and wellbeing – 'housing' presentation to a clinical summit that was discussing the impact of the increasing numbers of frail elderly and how their needs may be met in the future.</p> <p>Ageing Well (managed on behalf of Norfolk CC) – Provided funding to a number of community led projects (pot of £38,500) – projects supported included walking football, chair-based exercise, reminiscence boxes and community singing</p> <p>More recently Strong and Well funding £75,000 capital and £75,000 revenue(NCC funding managed by GYBC) – working with a number of voluntary sector partners to establish dementia friendly hubs (first one in DIAL's offices on King Street) which also includes dementia training and information sessions to local community groups and organisations. Other initiatives coming online include the provision of information outreach sessions for older people in a variety of locations around the Borough.</p> <p>GYBC was allocated £28,100 by the Norfolk Health &Well-being Board under their Community led Health Improvement pot. We are piloting a Community Connectors 'Wellbeing' scheme, focusing on maximising their impact on people's health. We are geographically focusing on a selection of urban wards, and a rural village for this work.</p> <p>The project funds allow for 5 people to be paid to undertake 'connecting' activity at a peer level- building relationships at various community locations- school gates, bus stops, etc. The connectors find out what interests people and what they care about, using this information to start subsequent conversations, make introductions to other residents, and make links to existing local activity. They will be informed with current and relevant health based information in the widest sense, including knowledge of community based self-help groups and networks, in addition to service led initiatives.</p> <p>We are engaging in the current consultation by the CCG on the future of health services in Great Yarmouth and Waveney, including set up 'out of hospital' teams, community hubs and looking at the future of GP services in Gorleston. Officers and Members have attended pre-consultation events, helping to shape the consultation and the CCG will be attending a range of meetings to discuss the changes with Members.</p>		
Significant risks/ issues to be addressed:	<ul style="list-style-type: none"> Need to be clear about the implications that changes to health and care services will have on the Borough and the services provided by the Council 		
Key decisions taken:	<p>Funding criteria and allocation</p> <p>Developing the Northgate 'hub'</p>		
Outlook for next period:	<ul style="list-style-type: none"> Engaging with the CCG's 'Shape of the System' and Gorleston GPs consultation, including in relation to impact on residents and Council services 		

	<ul style="list-style-type: none">• Understanding the implications of decisions made following consultation• Discussions to continue on creation of other community 'hubs' and integration opportunities with other services including district Council services• Discussion with CCG on joint commissioning options across Great Yarmouth & Waveney• Further exploration of funding opportunities• Discussion with CCG, Health and other partners on the outcome of the 'Big Lottery' application and the implications for health and wellbeing• Development with Health and Adult Services of 'healthy homes' project focusing on the needs of residents with respiratory problems		
Budget: No budget currently attached to the project and no budget implications known at this stage.			
Allocation		Spending to date	
Capital	Revenue	Capital	Revenue
£	£	£	£

Great Yarmouth Borough Council

Progress Report

Date of report:	April 2015	Project Sponsor(s):	Cllr P Linden
Project name:	Work with Saffron Housing Trust to develop the Old Fire Station and Trafalgar House into affordable housing units		
Project description:	With the completion of the Town Hall refurbishment project and subsequent office moves, Trafalgar House and the Old Fire Station building became surplus to requirement at the end of 2012. A number of options for its alternative use were looked at but, it was agreed by Cabinet on 19 th December 2012 to transfer the buildings to Saffron HT at nil cost to allow the development of 29 affordable housing units. Once complete the properties will be allocated through the Borough's Housing Allocations Policy.		
Project Status:	Green		
Comment required where not green to explain reasons	Key Project Status: <ul style="list-style-type: none"> Red: project experiencing or very likely to experience problems which require urgent attention Amber: project in progress with known risks being closely managed Green: project nearing completion or on target and with no problems anticipated 		
Project Lead(s):	Tracey Slater	Project team:	Saffron HA Wellington Construction NP Law Property Services – Valuers.
Outline plan showing major milestones:			
Key milestones	Planned end date	Revised end date	Actual end date
Transfer of site to Saffron HA	25/10/13	Dec 13	Dec 13
Works commence on-site	25/10/13	Dec 13	Dec 13
Works completed/properties available for allocation – 15 units by end of March 2015 and remaining 14 units by May 2015.	31/05/15	31/05/15	
Summary of progress in this period:	<ul style="list-style-type: none"> First phase of site completed on-time and all properties successfully let by 31st March 2015 meeting HCA deadline for funding. 		
Significant risks/ issues to be addressed:	<ul style="list-style-type: none"> None identified during this period 		
Key decisions taken:	<ul style="list-style-type: none"> As above including agreement of local lettings policy with Saffron Housing Association for the site. 		
Outlook for next period:	<ul style="list-style-type: none"> Second and final phase of properties to be completed by 31st May 2015. 		
Budget: As sites have been transferred to Saffron HT all works will be undertaken by them and there will be no financial commitment to the Local Authority. Once completed the properties will attract New Homes Bonus.			
Allocation		Spending to date	
Capital	Revenue	Capital	Revenue
£	£	£	£

Great Yarmouth Borough Council

Progress Report

Date of report:	April 2015	Project Sponsor(s):	Cllr P Linden
Project name:	Delivering the Empty Homes Programme		
Project description:	<p>Council's Empty Homes Project – 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>HCA Grant empty homes project – offered the opportunity to compliment the work being undertaken as part of the above and assist with the purchase of 25 properties that had been empty for 6+ months, bringing them back into use as accommodation for homeless families. In November 2013 the contract with HCA was re-negotiated to bring back into use 16 properties by the end of March 2015. This has since been re-negotiated to bringing 9 properties back into use before the end of March 2015</p>		
Project Status: Comment required where not green to explain reasons	<p>Green – Council's Empty Homes Project. Green – HCA Grant empty homes project</p> <p>Key Project Status:</p> <ul style="list-style-type: none"> Red: project experiencing or very likely to experience problems which require urgent attention Amber: project in progress with known risks being closely managed Green: project nearing completion or on target and with no problems anticipated 		
Project Lead(s):	Tracey Slater	Project team:	Empty Homes Project Board Ian Talbot – Private Sector Susan Bolan – Enabling Officer Tim Noble - Valuer
Outline plan showing major milestones:			
Key milestones Council's Empty Homes Project		Planned end date	Revised end date
Completion of Hall Quay/used as temporary accommodation		November 2013	December 2013
Purchase of 124/125 Nelson Road Central		August 2013	Sept 2013
Obtain planning permission to convert 124/125 Nelson Rd Central		January 2014	Dec 2013
Works commence on refurbishment works at 124/125 Nelson Rd Central		February 2014	April 2014
Works complete/used as temporary accommodation		September 2014	Dec 2014
Complete purchase and works on remaining 6 properties and see occupied		March 2015	March 2015

Summary of progress in this period:	<ul style="list-style-type: none"> • Council's Empty Home Project – work still on-going to identify replacement temporary accommodation units. At meeting of Empty Homes Project Board on 18th 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. It was agreed to explore the option of selling 5 St James Walk on to be developed privately. • HCA Grant Empty Homes Project - works completed on remaining units, allowing the properties to be let by 31st March 2015 • Scheme audit successfully completed by HCA..
Significant risks/ issues to be addressed:	<ul style="list-style-type: none"> • Council's Empty Homes Project – none • HCA Grant empty homes project – none
Key decisions taken:	<ul style="list-style-type: none"> • Council's Empty Homes Project – as identified above by the Empty Homes Project Team. • HCA Grant empty homes project – None
Outlook for next period:	<ul style="list-style-type: none"> • Council's Empty Homes Project – continue to look to identify potential properties to be used as a replacement for expiring temporary accommodation. Tender for works on 52 Havelock Road and market 5 St James Walk for sale. • HCA Grant empty homes project – Project completed on-time.
Allocation Council's Empty Homes Project	
Capital	Spending to date Council's Empty Homes Project
Revenue	Capital
£ 750,000	£
HCA Grant Empty Homes	Capital
Project	Revenue
£ 153,000 (HCA Grant)	£153,000
£ 657,000 (GYBC)	£648,311

Great Yarmouth Borough Council

Progress Report

Date of report:	April 2015	Project Sponsor(s):	Cllr Williamson
Project name:	KP12: Improving facilities at the Marina Centre & Phoenix Pool		
Project description:	To upgrade & refurbish indoor leisure provision		
Project Status: Comment required where not green to explain reasons	Amber –Programming in a way which keeps Marina Centre operational. Future direction dependent on Cabinet, Council and Trust decisions Key Project Status: <ul style="list-style-type: none"> Red: project experiencing or very likely to experience problems which require urgent attention Amber: project in progress with known risks being closely managed Green: project nearing completion or on target and with no problems anticipated 		
Project Lead(s):	Robert Read	Project team:	GYBC: Andy Dyson Glen Holmes Simon Rumsby Bruce Rayner Marie Hartley GYSLT: Wayne Nixon Martin Marsh
Outline plan showing major milestones:			
Key milestones	Planned end date	Revised end date	Actual end date
Marina Centre:			
Installation of New lockers			April 2013
Purchase of Spinning bikes & new gym equipment; and Drainage works			Sept 2013
Boiler replacement works			Nov 2013
External Cladding works			April 14
Completion of car parks			April 2014
Sports Hall Floor & Lighting			April 2014
Commencement of electrical works			Dec 2014
Pool Filtration System			January 2015
Building Management System	30 th April 2015		
Concrete Repairs Pool Undercroft	30 th April 2015		
Summary of progress in this period:	<ul style="list-style-type: none"> Contractor appointed for Building Management System installation and work under way Contractor appointed for concrete repairs and work under way Measured Survey undertaken to support further development decisions 		

Significant risks/ issues to be addressed:	<ul style="list-style-type: none">• None identified		
Key decisions taken:	<ul style="list-style-type: none">• Closure period for pool works• Appointment of contractors to undertake BMS and concrete repairs• Commissioned Measured Survey		
Outlook for next period:	<ul style="list-style-type: none">• Completion of BMS and concrete repairs• Plans developed for further investment in Marina Centre and Phoenix Pool with preparation of Business cases for July Cabinet		
Budget: £3.5m			
Allocation		Spending to date:	
Capital	Revenue	Capital	Revenue
£3.5m	£	Spend £1,844,270	£
		Total Commitment £2,046,775	

Great Yarmouth Borough Council

Progress Report

Date of report:	22/04/15	Project Sponsor(s):	Cllr Williamson
Project name:	KP13: Developing and delivering new sports and play strategies		
Project description:	To develop a combined leisure strategy for the borough.		
Project Status:	Green – Project underway		
Comment required where not green to explain reasons	Key Project Status: <ul style="list-style-type: none"> Red: project experiencing or very likely to hit significant problems – urgent action required Amber: project has potential for significant problems – action required Green: project on target and no significant problems anticipated 		
Project Lead(s):	Marie Hartley	Project team/Steering group:	Robert Read, Rob Gregory, Marie Hartley, Kate Watts, Becki Fox, Nick Boulter (Sport England), Ben Jones (Active Norfolk)
Outline plan showing major milestones:			
Key milestones	Planned end date	Revised end date	Actual end date
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	
Summary of progress in this period:	<ul style="list-style-type: none"> A draft playing pitches strategy has been produced. A meeting with consultants has been held to agree the approach to the final drafting of the strategy. 		
Significant risks/ issues to be addressed:	<ul style="list-style-type: none"> None. 		
Key decisions taken:	<ul style="list-style-type: none"> None 		
Outlook for next period:	The consultants will prepare a final report for consideration.		
Budget: £55K			
Allocation: Efficiency Support Grant		Spending to date	
Capital	Revenue	Capital	Revenue
£	£55,000	£	£37,613



GREAT YARMOUTH
BOROUGH COUNCIL

The Council's Performance Report 2014 – 2015

Performance Measures

PERFORMANCE MEASURES

Performance and trends

In May 2013 the Council undertook an on-site Corporate Peer Challenge delivered by the Local Government Association (LGA). Corporate Peer Challenges are designed to help identify and support improvement across local government, managed and delivered by the sector for the sector and are focused on a few high-level 'challenges' with the scope bespoke to local circumstances. The review examined the Council's key policies and strategies and took evidence from Members, officers and partners.

Overall the findings were positive in terms of the Council's approach to areas of current & future challenge, especially in relation to the financial pressure the Council continues to face. The report showed that the Council "is clearly on a journey of improvement" and that the Council has "achieved a great deal for the borough" and has "created 'flashes of brilliance' and 'pockets of excellence' across the organisation."

The findings also highlighted a number of areas the team believed the Council could improve upon. At the time of the peer challenge the Council had undertaken a management restructure and was implementing an improvement plan to remain independent, financially viable and to continue to deliver as many high quality public services as it possibly could. Many of the findings from the Peer Challenge endorsed what had been included in the improvement plan. The Peer Challenge made several recommendations, including financial management and performance management, which have been incorporated into the improvement plan.

To re-establish a link between the Corporate Plan and Council services it had been decided to reintroduce Service Plans with an emphasis on showing how the service supported the Corporate Plan, this was seen as a positive by the Peer Challenge Team. The Council developed a new set of measures which linked into the corporate priorities, along with a list of key projects identified from the Corporate Plan. The first report went through its reporting cycle in October/November 2013.

In January 2014 the Council embarked on an accelerated transformation and efficiency programme as the combined effects of government funding reductions and other budgetary pressures meant that the Council would need to make significant further savings for the foreseeable future.

Performance Measures

In April 2014, Cabinet agreed a report setting out the work that was already underway to significantly accelerate the council's approach to transformation and efficiency and to ensure that these challenges are effectively addressed. In July 2014 a further report, updated Cabinet on the work carried out to date and asked for approval for further work and the next steps to take this forward. This included further work to develop an overarching vision for the borough and a refresh of the Council's Corporate Plan.

In addition to strengthening the Council's approach to corporate strategy this work has also identified the need to strengthen the council's Performance management. Early work has commenced on this to benchmark the Council's current performance against comparator organisations and a new set of performance measures will need to be developed alongside the new corporate plan to accurately measure its delivery.

Between July 2014 and October 2014 the Council undertook a series of consultation, including a detailed public questionnaire and talking to and listening to a much larger group of residents, Members and stakeholders. The information gained from this consultation helped make informed decisions on future plans and Council budgets.

As a direct result of the public consultation six key priorities for the borough have been developed. These priorities are:

- Economic Growth
- Housing
- Neighbourhoods, Communities and the Environment
- Heritage, Tourism and Culture
- Great Yarmouth's Town Centre
- Transport and Infrastructure

The Council continues to face financial pressures alongside the rest of the public sector, and needs to be clear about its plan to work towards achieving these priorities. The Council will also need to continue to work collaboratively with its partners to deliver these priorities and communicate its vision for the borough to all. The Corporate Plan expands on these six key priorities, providing evidence for why they are important to the borough and what has been done so far by the Council in these areas; most importantly this plan then details what the Council will be doing to further work towards these priorities over the next few years.

For 2015/16 a new set of performance measures will be developed, these measures will link service performance with a corporate priority. The new set of measures will help demonstrate how well the Council is working to achieve its corporate priorities.

Performance Measures

2014/15 Performance and Trends

The following performance measures are meant to give a comprehensive overview of how the authority as a whole is performing and cover most Council functions.

The tables provide the following information:

- Description of measure/indicator
- Corporate priority linked by the measure
- 2014/15 outturn figure
- 2013/14 outturn figure
- Current performance/trend data, see key below
- Commentary

Key:

Key to 'Arrows'

The arrows reflect trends in performance between 2014/15 and 2008/09, where applicable.



Performance is showing continuous improvement trend, compared to previous years



Performance trend is up, compared to previous year



Performance trend is no change, compared to previous year(s)








Performance trend is down, compared to previous year



Performance is showing continuous downward trend, compared to previous years

Performance Measures

Performance Measure	Corporate Priority	2014/15 Actual	2013/14 Outturn	Trend
CM09: Average time to assess Housing Benefit & Council Tax reduction: a) New Claims b) Changes in Circumstances	Protecting and supporting vulnerable people	a) 22 days b) 11 days	26 days 12 days	 
Commentary: This is a good performance result in what has been a difficult year for the service. Workloads remain high although the overall caseload has stabilised however the services has been impacted by the loss of a number of experienced staff in the year and the inexperience of new staff replacing vacant posts.				
CM10: Number of tenants affected by the welfare reform changes for: a) Social Sector Size Criteria (Under-occupancy) b) The Benefit Cap	Protecting and supporting vulnerable people	a) 620 b) 21	a) 740 b) 38	 
Commentary: Tenants who continue to be affected by the under occupancy rules and benefit cap continue to be supported by Discretionary Housing Payments where appropriate, referrals and advice and support regarding budgeting and moving to smaller properties.				
CM11: Number of evictions from GYCH properties for: a) Rent b) Anti-Social Behaviour c) Other	Protecting and supporting vulnerable people	a) 8 b) 0 c) 1	a) 11 b) 1 c) 6	
Commentary: Evictions have fallen from the previous year where the total was 18. Rent arrears is the primary reason for evictions to take place, however there are usually secondary issues e.g. suspected abandonment of property to consider. Eviction remains the sanction of last resort and Great Yarmouth Community Housing (GYCH) have procured specialist advice provision from DIAL on welfare benefits and debt. This is heavily promoted to tenants who fall into difficulty as well as support from a range of other providers.				

Performance Measures

Performance Measure	Corporate Priority	2014/15 Actual	2013/14 Outturn	Trend
CM14: Number of households in temporary accommodation	Protecting and supporting vulnerable people	90	110	↑
Commentary: The outturn figure is a snapshot as at 31 st March 2015 and represents a fall of 20 placements from 2013/14. A Temporary Accommodation Reduction Plan is in place to further reduce the number of placements in 2015/16 as the number of long term leased properties are returned to their landlord.				
CM15: Number of: a) Homeless acceptances b) Homeless preventions	Protecting and supporting vulnerable people	a) 155 b) 264	a) 127 b) 261	↓ ↔
Commentary: Homeless acceptances have risen from 127 in 2013/14 to 156 in 2014/15. This should be seen in the context of the increased number of formal homelessness decisions made by the Housing Options Service. Total decisions in 2014/15 were 596 compared with 300 in 2013/14. The increase in formal decisions is part of a strategy to provide clear upfront advice to applicants on how we can assist to meet their housing need. Prompt decisions also reduce the need to provide temporary accommodation. A further impact is that the number of reviews submitted against homelessness decisions has risen from 24 to 51.				
CM16: Number of a) Social housing applicants in allocation pool b) Social housing applicants under investigation	Protecting and supporting vulnerable people	a) 325 b) 429	a) 382 b) 497	↑ ↑
Commentary: The last quarter included allocations to a number of new schemes including Stonecross Court (Orbit HA) & Trafalgar House (Saffron HA), this has temporarily reduced the number of applicants in the pool. Housing Options aim to maintain balance of placing people in the allocation pool who have a realistic opportunity of being allocated a property whilst providing sufficient numbers of prospective tenants for nomination to void properties. A new allocation scheme was introduced in August 2014 with associated local letting plans to assist maintaining that balance. The total number of allocations (GYCH & HA) achieved in 2014/15 was 616, an increase of 41 on the previous year.				

Performance Measures

Performance Measure	Corporate Priority	2014/15 Actual	2013/14 Outturn	Trend
CM18: Number of empty homes brought back into use	Creating and engaging with healthy, vibrant communities	438	354	↑
Commentary: Capacity Grid were utilised during the year to do a 'sweep' of the Council Tax system to find out if owners were occupying premises but had not informed Council Tax, this resulted in 73 properties being identified.				
CM19: Total tonnage of waste recycled	Creating and engaging with healthy, vibrant communities	10,451.38 tonnes	9,315.57 tonnes	↑
Commentary: From October 2014 improvements in the recycling service enabled residents to put additional materials including glass and plastic packaging into their green recycling bin. Alongside other Norfolk district authorities the Borough entered into a joint venture with NEWS who operate the MRF where recycling is sorted. Significant investment in the plant from NEWS has upgraded machinery which has enabled it to be able to process a wider range of materials. Combined with the work around the garden waste service this has resulted in an increased amount of waste diverted from the waste stream and sent for recycling.				
CM21: Tonnage of garden waste recycled	Creating and engaging with healthy, vibrant communities	2,022.1 tonnes	1,409.1 tonnes	↑
Commentary: Extensive marketing during the course of the year, the introduction of garden waste bags and the ban on garden waste in domestic refuse bins has resulted in a significant take-up of the garden waste collection service. As a result of this take up tonnage of garden waste collected saw an increase.				
CM22: Business Rates Collection Rate	Being an enterprising and ambitious Council	97.7%	98.3%	↓
Commentary: The collection rate is 0.6% down on the 2013/14 outturn. It is still challenging to collect Business Rates during the recession. During the year there was a major staff restructure in Revenues which took up significant resource which had an impact on recovery work. The extended funding for retail relief scheme which the government has introduced for 2015/16 should help the retail sector with more affordable bills for next year and help improve collection rates.				

Performance Measures

Performance Measure	Corporate Priority	2014/15 Actual	2013/14 Outturn	Trend
CM23: Council Tax Collection Rate	Being an enterprising and ambitious Council	96.5%	96.9%	↓
<p>Commentary: The collection rate is 0.4% down compared to the 2013/14 outturn. From analysis, this is partly caused by the new Local Council Tax Support Scheme only being a maximum award of 91.5% compared with the old Council Tax Benefit Scheme of a maximum award of 100%. As predicted these amounts have been difficult to collect and there is an estimated £320,000 in arrears of people on Local Council Tax Support, which is an increase of £100,000 or 0.3% of the total Council Tax debit compared to 2013/14. The restructure in Revenues which took up significant resource had an impact on recovery work, however will provide longer term stability and improved performance in the team.</p>				
CM24: Sickness absence rates: the percentage of working hours lost due to sickness absence.	Being an enterprising and ambitious Council	3.93%	4.11%	↑
<p>Commentary: This year's performance shows an improvement on 2013/14 where the figure was 4.11%. The improvements are due to line managers taking a more robust approach to absence management and being supported by HR at absence review meetings when employees reach the absence trigger points.</p>				
CM25: Great Yarmouth Community Housing rent arrears collection as: a) Collection rate b) Percentage of rent roll c) £ value	Being an enterprising and ambitious Council	a) 99.55% b) 1.37% c) £317,835	a) 99.67% b) 1.32% c) £298,178	↓
<p>Commentary: Performance in rent arrears collection has been maintained with arrears slightly increasing overall. We have commenced benchmarking rent arrears data with other Norfolk local authorities and housing providers in order to explore further methods of improving performance. This data demonstrates that we are performing better than most of these other landlords. An emerging factor in facing the challenge of reducing arrears has been the use of real time information (RTI) data matches by the DWP. RTI's, in turn, lead the housing benefit cases being suspended and will not usually be reinstated for around 6 weeks. Some cases are not reinstated at all as the RTI information indicates non declared income or capital. Resilience has been increased in the team following the merger with rent administration; however staff sickness has impacted on our ability to maintain collection rates.</p>				





Performance Measures

Performance Measure	Corporate Priority	2014/15 Actual	2013/14 Outturn	Trend
CM26: Sundry Debt Arrears Value	Being an enterprising and ambitious Council	£2,961,000	£2,249,368	↓
<p>Commentary: The overall debt value has increased from last year from £ 2,249,000 to £2,961,000. However, of this increase; £150,000 is attributable to the unpaid accounts of the new Tourism BID Levy and there is a large write off pending for Norfolk Capacitors to the value of £157,000, which is awaiting a report from Property Services to the Cabinet member for Resources for approval to write off. There has also been a major staff restructure in Revenues during 2014/15, which took up significant resource and had an impact on recovery work and the project work for the introduction of the Tourism BID Levy took a significant resource from September. During 2014/15 the total Sundry Debt raised was £9,081,584.02, with the amount collected £8,811,451.09 (including payments on brought forward accounts), which results in a 97% collection rate on payments against all debts compared to debt raised in 2014/15.</p>				
CM28: Number of events (including weddings, meetings, functions) used at Town Hall	Being an enterprising and ambitious Council	190	60	↑
<p>Commentary: This is the second year of operation and there has been a significant increase in the number of events. Events undertaken during 2014/15 including Conference/seminars (76); Dinner Dances/Xmas parties (7); In House events (9); Wedding Ceremonies (41); Wedding Breakfast (3) and Business Breakfast which occur most Fridays.</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	Promoting economic growth and job creation	62.5% 45% 54%	69.24% 43% 54%	↓ ↓ ↓
<p>Commentary: The fourth quarter saw improved performance following a period of staff shortages which adversely impacted upon performance during the first nine months of the year. Government guidance allows for an extended determination period to come to a satisfactory outcome, which we strive to achieve. It is a balance that has to be weighed between targets, achieving a quality outcome and being customer focused. Where this provision/agreement cannot be made the applicants have a right to appeal against non-determination. No appeals were made on this basis.</p>				

Performance Measures

Performance Measure	Corporate Priority	2014/15 Actual	2013/14 Outturn	Trend
CM30: Percentage of appeals allowed against the decision to refuse planning applications.	Promoting economic growth and job creation	16.6%	26.6%	↑
Commentary: Current performance is below the national average of 32% despite an ageing local plan and has been achieved by consistent decision making at all levels.				
CM31: Percentage of Land Charges search returns sent within 10 working days.	Promoting economic growth and job creation	96.31%	91.47%	↑
Commentary: Despite bouts of long term sickness in small team particularly at beginning and end of year good outturn for which staff should be congratulated.				
CM32: Average Time to Re-let Local Authority Housing	Creating and engaging with healthy, vibrant communities	57 days	69 days	↑
Commentary: Current performance represents an improvement on 2013/14 where the average time was 69 days, however further progress is required. A full improvement plan, covering all aspects from tenancy termination through to undertaking void works and new tenancy sign ups is being implemented. In addition, an agreed Void Standard between Great Yarmouth Community Housing and Great Yarmouth Norse is almost complete which will set out a clear specification of works required to void properties.				
CM33: Time taken for Housing Options to match property	Creating and engaging with healthy, vibrant communities	29 days	32 days	↑
Commentary: Performance has improved from 2013/14 (32 days). The number of low demand properties which take longer to let are still impacting on this figure. We have taken steps, including the introduction of a local letting plan for these properties, in order to improve performance. The Temporary Accommodation Reduction Plan includes provision to use low demand properties as temporary accommodation from September 2015, as the current private lease provision terminates. This will assist in improving performance further in 2015/16.				

Performance Measures

Performance Measure	Corporate Priority	2014/15 Actual	2013/14 Outturn	Trend
CM34: Percentage of Contact Centre calls a) dealt with at first point of contact b) answered as a % of all calls offered	Being an enterprising and ambitious Council	a) 80% b) 73%	a) 81% b) 76.27%	
Commentary: Performance on percentage of calls offered is 3% down on last year but this is largely due to an overall reduction in resource, with the last quarter of 2014/15 particularly affected by the loss of experienced staff and vacancies within the team. The services is currently recruiting for 2.5 fte CSA's on fixed term contracts in readiness for a reduction in demand due to an increase in take-up of our online services being developed through the Digital programme.				
CM35: Building Control: Building Regulation Full Plans applications checked within 15 working days.	Promoting economic growth and job creation	82.7%	71%	
Commentary: The projected target was 85% and whilst this has been missed, it is a considerable improvement on last year's performance.				
CM36: Food safety - Percentage of food businesses moved down a risk rating band after assessment (Band A high risk – Band E low risk) CM37: Food safety - Percentage of food businesses moved up a risk rating band after assessment (Band A high risk – Band E low risk)	Creating and engaging with healthy, vibrant communities	40% 15%	37.5% 22.5%	 
Commentary: It is pleasing to note that despite staff shortages and the team concentrating on our higher risk premises we have seen an increase of 2.5% of premises moving down a hygiene rating and a 2% decrease in premises moving up a rating. As predicted in previous years we continue to have a significant number of premises remaining in the same risk band (35%), it is likely this will continue to plateau. We continue to focus on our higher rated premises and we delivered targeted training to Chinese premises last year to try and improve ratings in this sector. Our aim is to continue with this targeted training this year with those food businesses sectors that consistently have poor food safety compliance.				