

**Subject:**

Performance Management – Key Projects and Corporate Measures

**Is this decision for:**

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

**Date for Decision:**9<sup>th</sup> September 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Not for  
publication?**

If not for publication, why is the information exempt?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 2015/16 First Quarter Performance report.

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**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 27<sup>th</sup> August 2015**Possible options and recommendations**

None

**Background Papers**

None

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**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.

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**For Member Services Department Use**

Report No.

Date circulated to Members of Council

Expiry of call in

Called in

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<b>Subject</b>
<b>Decision</b>
<b>Reasons</b>
<b>Options Considered and Rejected</b>
<b>Conflict of Interest</b>

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

**Subject: Quarter 1 Performance Report**

**Information to: Cabinet – 9<sup>th</sup> September 2015**

**Scrutiny Committee – 22<sup>nd</sup> October 2015**

**Report by: Transformation Programme Manager**

The following gives an update on current performance for the 1<sup>st</sup> Quarter of 2015/16 (April 2015 – June 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 2 key projects with the current status of amber require enhanced monitoring during the next quarter, with the aim of moving them to a 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.

## **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 and the inspectors report are still to follow. As the inspectors report has been delayed, we are unable to progress the work any further until we have the report finding, as this is outside our control 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. Health Integration Project (KP06)**

This 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 still at an early stage 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)**

This project is nearing completion and is on track for the first phase of the scheme to be handed over.

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

This project details work to bring empty properties back into use. Whilst the delivery of the project is green, a strand of work within the project to use grant funding to bring a specific number of properties back into use is amber, the number of properties has now been reduced from 25 to 11.

### **6. 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. This is now nearing completion with a draft report currently being prepared.

## **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 quarter 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 take up of the garden waste service, have contributed to this improvement.

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

There has been a continuous improvement in performance over the last three years from 32 days in the first quarter of 2012/13 to 21 days this quarter, which is the lowest first quarter processing time since records were first kept in 2005/06.

**3. Time taken for Housing Options to match property (CM33)**

This measure is calculated based on the time a notice is given on a property to when the nomination is made. The improved figures are as a result of the action plan to improve performance, including requesting nominations earlier in the process.

**Reduced performance:**

**4. Average Time to assess Housing & Council Tax: Change of Circumstances (CM09b)**

There has been an improvement in performance throughout last year with an outturn of 11 days. However, the first quarter performance has been adversely affected due to problems with the daily ATLAS downloads from DWP and HMRC, which show unreported change of circumstances, has caused backlogs and the process taking longer. The team has been working hard to clear the backlog and future reporting is expected to show a reduction in the average number of days.

**5. Collection Rates for Council Tax (CM23)**

The 2015/16 first quarter Council Tax collection rate is slightly down on the same period during 2014/15. There has been a continuous downward trend over the last four years, although legislation changes in 2013 allowed Council Tax payers the option of paying over 12 instalments rather than 10, which has had an impact on the collection profile.

**6. 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 first quarter has shown a significant increase in sickness absence. This is largely due to long term sickness absence, rather than short term. 4.65% equates to 3.06 days per FTE, which is the

highest first quarter figure recorded since 2008/09, although the calculation at that time only included permanent GYBC staff and not staff on temporary contracts.

## **Recommendations**















The following actions are recommended to be endorsed by Cabinet



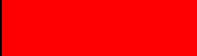
- All key projects to be monitored during the next quarter
- The 2 key projects with the current status of amber require enhanced monitoring during the next quarter, with the aim of moving them to a green status. EMT leads and portfolio holders will be responsible for this
- All corporate measures to be monitored during the next quarter

## CORPORATE KEY PROJECTS – SUMMARY REPORT QUARTER 1 2015/16 (APR - JUN)

### 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> Protecting and supporting vulnerable people.				
<b>KP06</b> Health integration project	Robert Read	Cllr. P Carpenter		
<b>Corporate Priority:</b> Creating and engaging with healthy, vibrant communities.				
<b>KP07</b> Work with Saffron HA to develop the Old Fire Station & Trafalgar House into affordable residential units	Robert Read	Cllr. P Carpenter		
<b>KP09</b> Delivering the Empty Homes Programme a) Council's project b) HCA 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		

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

## Great Yarmouth Borough Council

### Progress Report

<b>Date of report:</b>	July 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>			
<b>Key milestones</b>	<b>Planned end date</b>	<b>Revised end date</b>	<b>Actual end date</b>
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. Await Inspector's report.	December 2014 with future reviews as and when required	Adoption: October 2015 with future reviews as and when required	Estimated end date November 2015
The <b>Annual Monitoring Report</b> (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 <b>Statement of Community Involvement</b> (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 <b>Local Development Scheme</b> (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 <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

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.		September 2017 with future reviews as and when required	N/A	N/A
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.		July 2014	N/A	July 2014
<b>Summary of progress in this period:</b>	<ul style="list-style-type: none"><li>The Local Plan Core Strategy 'Main Modifications' (Regulation 25) together with the associated Sustainability Appraisal have been produced for consultation in May/June 2015 and responses assessed as part of the Examination process. Planning Inspectors report awaited. The Great Yarmouth Borough Natura 2000 Monitoring and Mitigation Strategy has also been drafted.</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.</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 December 2015.</li><li>Further engagement with partners/community groups to raise awareness of the development plan and improved internet/Borough News coverage.</li></ul>			
<b>Significant risks/ issues to be addressed:</b>	<ul style="list-style-type: none"><li>By way of resource, several qualified and experienced Strategic Planners have 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. A staff resourcing report is going to EMT to address these issues.</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 Study; successfully bidding for £4.7M Pinch point funding for the A12/A143 link road; 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.</li></ul>			
<b>Key decisions taken:</b>	<ul style="list-style-type: none"><li>Broad strategic locations for growth (housing &amp; economic) agreed.</li><li>Core Strategy 'Proposed Main Modifications' consultation ended June 2015.</li></ul>			
<b>Outlook for next period:</b>	<ul style="list-style-type: none"><li>Await Planning Inspectors report on the Local Plan Core Strategy.</li><li>Progression of the Development Policies and Site Allocations Local Plan document and supporting evidence base documents. Issues and Options consultation in December 2015.</li></ul>			
<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>		
£60,000		£10,000		

## 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 2015		
Deliver traditional skills training as part of building repair	November 2015		
Deliver community engagement in heritage through artists and workshops	November 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>	Grant offer and works to 136 King Street for housing reuse		
<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>	July 2015	<b>Project Sponsor(s):</b>	Cllr Penny Carpenter
<b>Project name:</b>	KP 06 - Health integration project		
<b>Project description:</b>	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		
<b>Project Status:</b>  Comment required where <b>not green</b> to explain reasons	<b>Amber</b>  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  <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>	Robert Read	<b>Project team:</b>	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
<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>
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		
<b>Summary of progress in this period:</b>	<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 &amp;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>		
<b>Significant risks/ issues to be addressed:</b>	<ul style="list-style-type: none"> <li>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</li> </ul>		
<b>Key decisions taken:</b>	<p>Funding criteria and allocation</p> <p>Developing the Northgate 'hub'</p>		
<b>Outlook for next period:</b>	<ul style="list-style-type: none"> <li>Engaging with the CCG's 'Shape of the System' and Gorleston GPs consultation, including in relation to impact on residents and Council services</li> </ul>		

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

## Great Yarmouth Borough Council

### Progress Report

<b>Date of report:</b>	July 2015	<b>Project Sponsor(s):</b>	Cllr P Carpenter
<b>Project name:</b>	<b>Work with Saffron Housing Trust to develop the Old Fire Station and Trafalgar House into affordable housing units</b>		
<b>Project description:</b>	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 <sup>th</sup> 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.		
<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>	Tracey Slater	<b>Project team:</b>	Saffron HA Wellington Construction NP Law Property Services – Valuers.
<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>
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	
<b>Summary of progress in this period:</b>	<ul style="list-style-type: none"> <li>Second phase of properties completed and let.</li> </ul>		
<b>Significant risks/ issues to be addressed:</b>	<ul style="list-style-type: none"> <li>None identified during this period</li> </ul>		
<b>Key decisions taken:</b>	<ul style="list-style-type: none"> <li>Properties let under Local Lettings Policy.</li> </ul>		
<b>Outlook for next period:</b>	<ul style="list-style-type: none"> <li>Scheme now complete.</li> </ul>		
<b>Budget:</b> 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.			
<b>Allocation</b>		<b>Spending to date</b>	
<b>Capital</b>	<b>Revenue</b>	<b>Capital</b>	<b>Revenue</b>
£	£	£	£

## Great Yarmouth Borough Council

### Progress Report

<b>Date of report:</b>	July 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> – 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>		
<b>Project Status:</b>  Comment required where <b>not green</b> to explain reasons	<p><b>Green</b> – Council's Empty Homes Project.  <b>Green</b> – HCA Grant empty homes project</p> <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

#### Outline plan showing major milestones:

Key milestones Council's Empty Homes Project	Planned end date	Revised end date	Actual 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	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
Complete purchase and works on remaining 6 properties and see occupied as part of total 9 properties.	March 2015	March 2015	March 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. 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 – currently out to tender. It was agreed to explore the option of selling 5 St James Walk on to be developed privately. Property advertised for sale by private treaty with a closing date of 26<sup>th</sup> June 2015.</li> <li>• <b>HCA Grant Empty Homes Project</b> - works completed on remaining units, allowing the properties to be let by 31<sup>st</sup> March 2015</li> <li>• Scheme audit successfully completed by HCA..</li> </ul>
<b>Significant risks/ issues to be addressed:</b>	<ul style="list-style-type: none"> <li>• <b>Council's Empty Homes Project</b> – none</li> <li>• <b>HCA Grant 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> – as identified above by the Empty Homes Project Team.</li> <li>• <b>HCA Grant empty homes project</b> – None</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. Works to commence on 52 Havelock Road and sale of 5 St James Walk to be completed.</li> <li>• <b>HCA Grant empty homes project</b> – Project completed on-time.</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	£	£569,181	£
<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>	July 2015	<b>Project Sponsor(s):</b>	Cllr Williamson
<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 underway</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, 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	
<b>Summary of progress in this period:</b>	<ul style="list-style-type: none"> <li>A draft playing pitches strategy has been produced.</li> <li>A meeting with consultants has been held to agree the approach to the final drafting of the strategy.</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>	The consultants will prepare a final report for consideration.		
<b>Budget: £55K</b>			
<b>Allocation: Efficiency Support Grant</b>		<b>Spending to date</b>	
<b>Capital</b>	<b>Revenue</b>	<b>Capital</b>	<b>Revenue</b>
£	£55,000	£	£37,613

## CORPORATE MEASURES – SUMMARY REPORT QUARTER 1 2015/16 (APR-JUN)

### 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		Q1 2014/15	Status
CM09a - Average time to assess Housing & Council Tax: Benefit new claims	Jane Beck	Cllr. H Thirtle	22 days	21 days	↑	26	
CM09b - Average time to assess Housing & Council Tax: Change in circumstances	Jane Beck	Cllr. H Thirtle	11 days	23 days	↓	12	
CM10a - No of tenants affected by Social Sector Size criteria (Under occupancy)	Jane Beck	Cllr. P Carpenter	620	681	↑	737	
CM10b - No of tenants affected by the Benefit Cap	Jane Beck	Cllr. P Carpenter	21	20	↑	32	
CM11 - No of evictions from GYCH properties for a) Rent b) ASB c) Other	Robert Read	Cllr. P Carpenter	8 0 1	4 0 1	↓ ↑ ↑	2 0 0	
CM14 - No of households in temporary accommodation	Robert Read	Cllr. P Carpenter	90	84	↑	95	
CM15 - Number of a) Homeless acceptances b) Homeless preventions	Robert Read	Cllr. P Carpenter	40 46	30 48	↑ ↑	43 86	
CM16 - Number of a) Social housing applicants in allocation pool b) Social housing new applicants awaiting assessment	Robert Read	Cllr. P Carpenter	325 429	308 420	↑ ↑	357 441	
CM18 - No of empty homes brought back into use	Robert Read	Cllr. P Carpenter	120	81	↓	112	
CM19 - Total tonnage of waste recycled	Jane Beck	Cllr. C Smith	10,451.38	3,042.05	↑	2,578.50	

Measure	EMT Lead	Portfolio Holder	Previous Quarter	This Quarter		Q1 2014/15	Status
CM21 - Tonnage of garden waste recycled	Jane Beck	Cllr. C Smith	2,022.1	826.54	↑	611.96	
CM22 - Collection rates NNDR	Jane Beck	Cllr. H Thirtle	97.7%	28.7%	↑	27.9%	
CM23 - Collection rates Council Tax	Jane Beck	Cllr. H Thirtle	96.5%	29.8%	↓	30.2%	
CM24 - Sickness absence rates: The percentage of working hours lost due to sickness absence.	Kate Watts	Cllr. H Thirtle	3.93%	4.65%	↓	3.51%	
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	99.55% 1.37% £317,835	95.21% 1.4% £333,849	↑ ↓ ↓	95.9% 1.42% £328,212	
CM26 - Sundry debt arrears value	Jane Beck	Cllr. H Thirtle	£2,961,000	£3,572,275	↑	£4,336,454	
CM28a - Number of events (including weddings, meetings, functions) used at Town Hall	Jane Beck	Cllr. B Coleman	37	41	↑	46	
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	62.5% 45% 54%	No applications 63% 56%	N/A ↑ ↑	50% 28.3% 31.3%	
CM30 - Percentage of appeals allowed against the decision to refuse planning applications.	Jane Beck	Cllr. B Coleman	16.6%	66.6%	↓	33.3%	
CM31 - Percentage of Land Charges search returns sent within 10 working days.	Jane Beck	Cllr. B Coleman	96.31%	72.58%	↓	97.39%	
CM32 - Average Time to Re-let Local Authority Housing	Robert Read	Cllr. P Carpenter	57 days	37 days	↑	65	

Measure	EMT Lead	Portfolio Holder	Previous Quarter	This Quarter		Q1 2014/15	Status
CM33 - Time taken for Housing Options to match property	Robert Read	Cllr. P Carpenter	29 days	8.72 days	↑	30 days	
CM34 - Contact centre telephone calls: Percentage of Contact Centre calls answered as a % of all calls offered	Jane Beck	Cllr. H Thirtle	73%	54%	↓	70.81%	
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	New measure	100%		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	40%	44%	↓	48%	
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	15%	13%	↓	7%	

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

Subject: **Corporate Measures**

Information to: Cabinet 9th September 2015 and Scrutiny Committee **22nd October 2015**






The following refers to corporate measures for 2015/16. It summarises performance in the first 3 months of 2015/16 (1<sup>st</sup> April to 30<sup>th</sup> June 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					
Commentary: A good result for the first quarter, workloads remain high however the team continue to manage the workload effectively.								
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					
Commentary: Performance has been adversely impacted by problems experienced with the download daily ATLAS records which are DWP and HMRC unreported changes of circumstances. Future performance is expected to show a reduction in the average number of days.								
CM10a	No of tenants affected by Social Sector Size Criteria (Under occupancy)	2014/15	737	715	659	620	Snapshot at 30/06/15	↑
	Corporate Priority: Protecting and supporting vulnerable people.	2015/16	681					
Commentary: The number of tenants affected by the under occupancy rules continue to remain relatively static.								

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 30/06/15	↑
	Corporate Priority: Protecting and supporting vulnerable people.	2015/16	20					
Commentary: There is not much movement in the number of people affected by the benefit cap. However, after recent Government announcements to reduce the cap threshold, it is likely that numbers will increase once the new thresholds are in place.								
CM11	No of evictions from GYCH properties for: a) Rent b) ASB c) Other	2014/15	a) 2 b) 0 c) 0	a) 3 b) 0 c) 0	a) 5 b) 0 c) 1	a) 8 b) 0 c) 1	Year to date, cumulative	↓
	Corporate Priority: Protecting and supporting vulnerable people.	2015/16	a) 4 b) 0 c) 1					
Commentary: Of the 4 evictions due to rent arrears, 3 owed around £2,000 and the remaining tenant was on a non-secure tenancy, owing in excess of £1,000. We remain committed to supporting tenants, however, enforcement will remain necessary in cases where tenants will not engage with us and other agencies.								
CM14	No. of households in temporary accommodation	2014/15	95	105	95	90	Snapshot at 30/06/15	↑
	Corporate Priority: Protecting and supporting vulnerable people.	2015/16	84					
Commentary: Numbers in temporary accommodation continue to fall in line with our reduction plan.								




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					
Commentary: The number of homeless acceptances has fallen year on year and remains a low percentage of all homelessness decisions (169 in Quarter1). The reduction in homeless preventions reflects stricter criteria for assistance with deposits where low demand social housing is available under a local letting plan.								
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 30/06/15	 
	Corporate Priority: Protecting and supporting vulnerable people.	2015/16	a) 308 b) 420					
Commentary: Following a large number of allocations to new schemes, including The Old Fire Station & Trafalgar House, numbers in the pool awaiting re-housing have returned to above 300. The property type in greatest demand is 1 bed properties, particularly on the ground floor.								
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					
Commentary: As per previous returns, quarterly figures do fluctuate and are subject to change as owners delay updating Council Tax. Quarter 1 in 2014/15 was exceptional high due to the project with Capacity Grid and grant funding, which is no longer available.								





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					
Commentary: An increase on the same quarter for 2014/15. This is as a result of residents being able to now 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					
Commentary: There has been a year on year improvement in performance. The Council continues to promote garden waste recycling and the garden waste ban in resident's residual bin which has encouraged sign 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%					
Commentary: Performance is up by 0.8% compared to the similar period in 2014/15. In 2013 legislation changes gave businesses an option to spread their instalments over 12 months rather than 10 months, this has had an impact on collection rates from April to January.								
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%					
Commentary: Performance is slightly down on the same period as 2014/15. This is due to a larger number of Council Tax payers taking up the option of paying instalments over 12 months rather than 10 months and cash payers only now having the option to pay on 15 <sup>th</sup> month which has led to the first batch of reminders being sent out later than when payment dates were 1 <sup>st</sup> and 15 <sup>th</sup> of the month.								




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%					
Commentary: This is significantly higher than quarter 1 of 2014/15. This is largely due to serious long term absence rather than increased short term absences. HR Officers are continuing to meet with Group Managers to discuss sickness management within their services.								
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					
Commentary: Rent collection remains stable in challenging conditions. The team will carry out an assessment of potential households who will be affected by the reduced benefit cap from April 2016. These households will be subject to early intervention & support to enable them to maintain their rent payments.								
CM26	Sundry debt arrears value	2014/15	£4,336,454	£4,034,341	3,996,626	£2,961,000	Snapshot at 30/06/15	
	Corporate Priority: Being an enterprising and ambitious Council.	2015/16	£3,572,275					
Commentary: £1,988,553 of the total balance outstanding was raised in the last three months, of which £1,388,000 was raised in the last month. These amounts are currently going through the normal billing and recovery cycle.								



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					
Commentary: The number of wedding ceremonies in first quarter was up from 13 in 2014/15 to 17 in 2015/16. However the number of conference/seminar days was down from 15 in 2014/15 to 6 in 2015/16, which has affected the overall result being down in the first quarter.								
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	N/A  
	Corporate Priority: Promoting economic growth and job creation.	2015/16	a) No applications b) 63% c) 56%					
Commentary: Performance has shown continuous improvement on 'Minor' and 'Other' applications since the first quarter of 2014/15 as staffing levels are back to nearly full compliment. There were no 'Major' applications determined during this quarter.								
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%					
Commentary: There was a total of three appeals during the first quarter, where two applications recommended for approval by Committee were allowed on appeal.								


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
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	72.58%					
Commentary: Long term sickness in the small team has impacted on performance during this quarter. However, arrangements have been put in place to cover this situation.								
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					
Commentary: In order to be comparable with other providers we have adopted the measure of average void times, removing major voids. The figure with major voids is 40 days.								
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					
Commentary: Improved figures are a result of work carried out from the action plan, including requesting nominations earlier in the process.								

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%					
Commentary: A disappointing result for the first quarter however not unexpected. The Customer Service resource has been extremely stretched leading up to and through the annual billing period, the services busiest time of the year. Leading up to April the service had a number of vacancies where permission to fill was then submitted and granted by EMT. The Contact Centre team is now back to having a reasonable resource.								
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%					
Commentary: This is a new measure, currently all applications are being dealt with within the eight week statutory period.								
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%					
Commentary: Performance has improved by 4% compared to the last quarter of 2014/15. However, performance has dropped by the same percentage when comparing the same period in 2014/15. 41% of businesses stayed 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%					
Commentary: Performance continues to fluctuate, although the first quarter is 6% higher than the figure for the same period in 2014/15, performance has improved since quarter 2 of 2014/15. The service continues to try and identify the reasons why these premises are not improving and use enforcement action where necessary.								

#### 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.