

Subject: Annual Performance Report 2016/17 for Economic Development

Report to: Economic Development Committee - 17 July 2017

Report by: Director of Development

### **SUBJECT MATTER/RECOMMENDATIONS**

Economic Development Committee is asked to note the Economic Development element of the annual performance report for 2016/17 which was approved by Policy & Resources Committee on 13 June 2017.

### **Recommendation**

Economic Development Committee is asked to note the Economic Development element of the annual performance report for 2016/17.

## **1. INTRODUCTION/BACKGROUND**

- 1.1 During 2016/17 performance measures were reported to Executive Management Team and the four service committees on a quarterly basis, with Policy & Resources Committee receiving the whole suite of measures. At the end of the financial year an annual performance report is produced for approval by Policy & Resources Committee.
- 1.2 The other three service committees, including Economic Development Committee, receive a report of their relevant measures.
- 1.3 Detail of how the process has developed over the last few years is given in the Annual Performance Report.

## **2. PERFORMANCE MEASURES 2016/17**

- 2.1 The performance measures are meant to give a comprehensive overview of how the authority as a whole is performing and cover most Council functions.
- 2.2 The tables in the report provide the following information:
  - Description of measure/indicator
  - Corporate priority linked by the measure
  - 2016/17 outturn figure

- 2016/17 target
- Status (outturn against target)
- 2015/16 outturn figure
- Current performance/trend data
- Short commentary on performance over the year

2.3 There are 18 measures reported in the Economic Development element of the annual performance report, of which one is shown as not achieving the target and below the tolerance level set. This measure is ED10 - Number of new homes built.

2.4 Executive Management Team and the relevant committees have been aware of the performance of all the measures and areas of concern highlighted with commentary included to explain the reasons. A number of actions have been implemented to improve performance.

### 3. **FINANCIAL IMPLICATIONS**

None

### 4. **RISK IMPLICATIONS**

None

### 5. **CONCLUSIONS**

None

### 6. **RECOMMENDATIONS**

Economic Development Committee is asked to note the Economic Development element of the annual performance report for 2016/17.

### 7. **BACKGROUND PAPERS**

None

*Areas of consideration: e.g. does this report raise any of the following issues and if so how have these been considered/mitigated against?*

<b>Area for consideration</b>	<b>Comment</b>
Monitoring Officer Consultation:	No
Section 151 Officer Consultation:	No
Existing Council Policies:	No
Financial Implications:	No
Legal Implications (including	No

human rights):	
Risk Implications:	Number of new homes built below Local Plan Core Strategy target. A new Housing Strategy is being produced with clear actions.
Equality Issues/EQIA assessment:	No
Crime & Disorder:	No
Every Child Matters:	No



**GREAT YARMOUTH**  
BOROUGH COUNCIL

# **The Council's Performance Report 2016 – 2017**

## Performance Measures

### PERFORMANCE MEASURES

#### Performance and trends

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.

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 were effectively addressed. In July 2014 a further report, updated Cabinet on the work carried out 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 also identified the need to strengthen the Council's Performance management. Early work commenced on this to benchmark the Council's performance against comparator organisations and a new set of performance measures has been 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.

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

## **Performance Measures**

In September 2015 the Council, alongside the transformation programme, agreed “The Plan 2015 - 2020” which sets out its strategic vision and priorities for up to 2020. This establishes the framework against which the Council should measure its performance at both officer meetings (through regular management reports) and Member meetings (through performance reports).

The framework was considered as part of a review of the transformation programme, moving this programme into a business strategy, which maximises income streams, whilst at the same time meeting the Council's stated objectives in ‘The Plan 2015 - 2020’.

The framework comprises three elements:

**Annual Activity Report** - this document will outline all of the projects and activities which will be taken forward by the Council during 2016/17 that support the delivery of The Plan and the Council's business strategy. In most cases these projects and activities will be non-service specific and will require a collective effort and monitoring to ensure that the Council's aims and priorities are being met. However a lead responsible officer will be assigned to a work stream, with each project and activity then being assigned to a Committee.

**Key Projects**— Some of these projects and activities will be identified as 'key projects' and for each of these there will be a more detailed project reporting framework including financial monitoring, which will be reflected in the budget monitoring reports to ensure consistency of approach and improved accountability. This is because each of these key projects will be required to deliver a financial saving or additional income for which a target will be set. Existing transformational projects will also move to key project status.

**Performance Measures** – Outside the monitoring of financial targets for the key projects the ability to monitor performance and take corrective action against both the annual activity report and day to day service delivery is essential. Whilst performance measures on their own do not always give a full picture of the issues, combined with the activity report and key projects, they will help inform decision-making and resource allocation. Some measures are already being collated and these have been reviewed to ensure they remain relevant alongside identifying additional measures.

## Performance Measures

### 2016/17 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
- 2016/17 outturn figure
- 2016/17 target
- Status (Outturn against target), see key below
- 2015/16 outturn figure
- Current performance/trend data, see key below
- Commentary

#### Key:

##### Key to 'Status'

RAG status comparing 2016/17 outturn figure against 2016/17 target



Performance has met or exceeded target



Performance is below target but within tolerance



Performance is below target and tolerance

##### Key to 'Arrows'

The arrows reflect trends in performance between 2016/17 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

### Economic Development Committee

Performance Measure	2016/17 Actual	2016/17 Target	Status	2015/16 Outturn	Trend
ED01 - Planning applications: Major applications determined within 13 weeks	91.7%	65%		60%	↑
Commentary: Outturn above government baseline figure of 60% of applications to be determined. Beyond the 13 week period applications provision can be made with applicants to extend determination period to allow for satisfactory outcome. Where this provision/agreement cannot be made the applicants have a right to appeal against non-determination. No appeals were made on this basis.					
ED02 - Planning applications: Minor applications determined within 8 weeks	68.4%	70%		50%	↑
Commentary: Performance slightly down on the target but outturn has shown year on year improvement since 2013/14 and a significant improvement compared to the 2015/16 figure of 50%. As a result of new staff settling into their roles performance in quarter four reached 84.1%.					
ED03 - Planning applications: Other applications determined within 8 weeks	72.2%	70%		55.29%	↑
Commentary: Performance continues to show year on year improvement since 2013/14 and a significant improvement compared to the 2015/16 figure of 55.29%. After a poor start to the year due to staff shortages quarter four saw performance reach 90.4%.					
ED04 - Percentage of Major planning applications processed within 13 weeks over the last 24 month	86.4%	65%		New measure	N/A
Commentary: Performance above target of 65%.					



**Performance Measures**

Performance Measure	2016/17 Actual	2016/17 Target	Status	2015/16 Outturn	Trend
ED05 - Percentage of Major planning applications overturned on appeal over the last 24 months (% successful against decision to refuse planning applications)	0%	20%		0%	↔
Commentary: There were two appeals during 2016/17, one residential and one retail planning applications which were upheld despite changing national policy and ageing local plan policy putting pressure on decision making.					
ED06 - Number of Major planning applications overturned on appeal over the last 24 months	0	No target set	N/A	0	↔
Commentary: See commentary for ED05.					
ED07 - Planning Appeals: a) Total number of Planning appeals b) Number of Planning appeals allowed	19 6	No target set No target set	N/A N/A	16 7	↓ ↑
Commentary: Despite ageing development management policies local plan outturn is consistent with most recent available data for written representations and below national average on hearings. This included 3 appeals allowed against officer recommendation to approve. As a percentage 31.6% of appeals were allowed against a national average of 32.7%.					
ED08 - Building Control: The percentage of building regulation applications where a decision notice is issued within the eight week statutory period.	96.1%	100%		95.3%	↑
Commentary: Whilst the 100% performance target was missed, 172 decision notices out of a total of 179 did still get issued within the statutory period.					

**Performance Measures**

Performance Measure	2016/17 Actual	2016/17 Target	Status	2015/16 Outturn	Trend
ED09 - Percentage of Land Charges search returns sent within 10 working days.	91.7%	97.5%		91.7%	↔
Commentary: Staff sickness impacted on performance early part of the year with improved performance in latter part.					
ED10 - Number of new homes built	220	300		212	↑
Commentary: The total number of housing completions is a slight improvement against the 2015/16 cumulative figure of 212 dwellings. Notwithstanding this, the total number of homes completed during 2016/17 remains very significantly below the borough's housing targets. This year's completions represents 73% of the original annual target for the current period of 300 dwellings, but only around 40% of the figure required every year until 2030 to make up the substantial shortfall to date and the increased annual target ahead.					
ED11 - Number of homes granted planning permission	559	No target set	N/A	220	↑
Commentary: The total number of housing permissions granted during 2016/17 was significantly higher than the 204 granted during 2015/16. This can be explained by a number of major applications which were granted planning permission, or had resolution to grant planning permission (subject to S.106), including: 127 dwellings at Wheatcroft Farm, Bradwell; 103 dwellings at Hemsby Road, Martham; and 46 dwellings at Magdalen House, Magdalen Square, Gorleston.					
ED12 - Enterprise Zone: Number of new jobs created (Beacon Park/South Denes)	527	No target set	N/A	520	↑
Commentary: Jobs in the oil and gas sector have declined due to the downturn in activity; the sector has declined by over 25% worldwide. These figures reflect current employment in the EZ where company employment levels have fluctuated.					

**Performance Measures**

Performance Measure	2016/17 Actual	2016/17 Target	Status	2015/16 Outturn	Trend
ED13 - Enterprise Zone: Number of businesses at a) Beacon Park	17	No target set	N/A	16	↑
b) South Denes	7	No target set	N/A	6	↑
Commentary: The energy focussed Enterprise Zone has been affected by the oil and gas downturn in activity/confidence.					
ED14 - Enterprise Zone: Beacon Park a) New floor space developed	22,571m <sup>2</sup>	No target set	N/A	21,394m <sup>2</sup>	↑
b) % of empty floor space across Beacon Park	38%	No target set	N/A	38%	↔
Commentary: Activity in the oil and gas sector has declined due to the downturn.					
ED15 - Number of new business start-ups enterpriseGY	140	100		New measure	N/A
Commentary: Outstanding performance to achieve the 2 year Coastal Communities Fund target of 200 from 63 in year 1.					
ED16 - Town Centre retail units: a) Number of vacant retail units in Town Centre	62	1% reduction		66	↑
b) % of vacant retail units in Town Centre	14.3%	1% reduction		15.2%	↑
Commentary: Over the course of the past 12 months, the number of vacant units has dropped quarter on quarter from a high of 72 units/16.6% during the 1 <sup>st</sup> Quarter, to 62 units/14.3% during the 4 <sup>th</sup> Quarter. A reduction of 10 vacant units. The relative reduction when compared between Quarter 4 2015/16 (66 units) and Quarter 4 2016/17 (62 units) illustrates a 0.9% reduction against a target of 1% reduction year on year.					

**Performance Measures**

Performance Measure	2016/17 Actual	2016/17 Target	Status	2015/16 Outturn	Trend
ED17 - % of increased footfall in Town Centre against same quarter in previous year	-5.5%	2% increase	N/A	-2.5%	↓
Commentary: Town centre footfall is down 5.5% against the same period last year. This is an indicator that the Council does not have direct control over. However, the Town Centre is a key priority for the Council and now the Master Plan has been adopted work will commence to hopefully improve footfall.					
ED18 - Conservation: Number of buildings removed from Risk Register	1	2		0	↑
Commentary: At the start of 2016/17 there were 12 buildings on the Listed Buildings At Risk Register. Work continues to explore options to remove the 11 remaining buildings from the list in the future.					