

Subject: Performance Management – Key Projects and Corporate Measures

Information to: Scrutiny Committee – 21st November 2013

The following summaries how the Council has moved from monitoring performance indicators via target setting to the new version of reporting performance of key projects and corporate measures to Members for 2013/14.

The reports for key projects and corporate measures refer to performance in the first 6 months of 2013/14 (1st April to 30th September 2013 inclusive).

Background

For a number of years the Council measured its performance using a set of performance indicators each of which had targets for improvement. There were two main types of indicators: National Indicators (NIs), prior to that Best Value Performance Indicators, required by central government and Local Performance Indicators measuring how well specific Council services were performing.

Information relating to all types of indicator was reported to the Council's Executive Management Team and Scrutiny Committee within the quarterly performance report. All indicators were reported in the annual performance report. The national indicators were largely statistical data, some were relevant for the Council, and others were not. At best these national indicators showed a partial picture of the authority, but were bureaucratic and costly in terms of officer time. They did represent a high level health check which contributed to our Use of Resources and Managing Performance inspections, but were not useful in planning service improvement.

Central government in 2011 published their 'Single Data List', which replaced the National Indicator Set in April 2011. This data set lists every piece of data that central government requires from councils. The single data list does not have a role in performance management of local authorities but is a tool with which to keep a check on the amount of data that central government requests from local government. The single data list is simply a catalogue of all central governments' data.

In recent years the Council has undertaken System Thinking interventions in many of our service areas. Through our system/lean thinking reviews we have learnt that national indicators are not the primary focus or driver for decision making in the operational running of our services. This is because our systems thinking reviews demonstrate that the old national indicators alone do not necessarily drive improved performance for our customers and at worst actually reduce customer service by causing us to focus on the wrong things. Therefore in April 2012 we adopted a new approach which does not use targets as a basis for monitoring.

From April 2012 we started to produce a new type of performance report, which aimed to demonstrate two things to Members:

- that our services are at least adequate and that they are improving
- that resources are being applied effectively

This involved three different types of performance measures:

1. 'Real time' measures that tell us what is happening now – critically, they assess the extent to which we are meeting the core purpose of the service – are we giving customers what they really want. Typically, these measures will relate to.
 - Demand analysis – how much demand are we getting and what proportion is preventable or failure demand
 - Capability analysis – how often are we able to meet the customer's demand first time
 - Capacity analysis – how long did we take from start (customers first contact) to finish (the point at which the customer's demand was met or determined)
2. Qualitative measures based on System Thinking principles and on observation:
 - Is there a clearly defined purpose for the service; do staff understand it and focus on those things that meet purpose
 - Are staff reflecting on the service and identifying improvements by eliminating waste from the system
 - Have managers actually gone into the work and seen for themselves the point at which the service is actually delivered.
3. Retrospective measures (or rear view indicators) because they represent a state of play after the service has been delivered. They quantify the effectiveness or efficiency of service delivery but should not be used to lead change improvements:
 - Management accounts: revenue and cost (budget monitoring)
 - Customer satisfaction and staff morale
 - Previous national and local performance indicators

The Council at this point continued to use several of the old national and local indicators to measure performance, but the main focus was on 'measures' to show how services are improving and delivering better services to its customers. These measures focused on providing improved service delivery and continuous improvement across a service.

Current Position

From April 2013 following the management restructure a revised Corporate Plan was produced showing the 4 corporate priorities set out by the Council, along with key themes within each priority and a list of work planned by the Council to work towards achieving the priorities.

It was important that there was a link between the Corporate Plan and the work of services in the Council and that staff understood how their work contributed to the Corporate Plan, this is often referred to as the "Golden Thread".

In the past there had been no mechanism in place to measure how the Council was doing against its corporate priorities and service measures were not linked to Council priorities. There was also no link between projects undertaken by the Council and how they contributed to the Corporate Plan. The Council had been looking at ways to address both these issues and this was reinforced when the outcomes from the Peer Challenge were received, the report stated "Linking the rationale and evidence base for the priorities and measures of impact will provide a more compelling narrative of what you want to achieve for Great Yarmouth" and "You have started to create a 'golden thread' linking corporate plan and service plans. In developing it further put more focus on impact and return of investment" and "Performance Management across the council is not robust or systematic. This is about culture and behaviours as well as systems and process" The comments from the Peer Challenge Team showed we were going in the right direction with what we had already done and it gave us a focus to what our next steps would be.

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, as stated above this was seen as a positive by the Peer Challenge Team. The Council was supported By Peter Knight (Business Development Specialist Suffolk County Council) in developing the new version. Alongside this Group Managers had, through a workshop, come up with a number of measures which linked into the corporate priorities. All this data was collated, along with a list of projects identified from the Corporate Plan, and resulted in the following:















- Two sets of performance measures have been created, one being Corporate Measures which link into the Councils priorities and will help us measure how we are performing against the Corporate Plan, the other being Service Measures which as the name suggests will see how individual services functions are performing. Alongside these there are two sets of project reports, both appearing in the Corporate Plan as work the Council plans to do over the next two years, one being the key projects which have been identified by Cabinet as key projects that they see as important to the Council and their administration. The second is corporate projects, which pick up the other projects in the Corporate Plan.
- Both the Corporate Measures and Key Projects will be reported to Cabinet Briefing Session (CBS) and Scrutiny on a quarterly basis, with an annual report of measures at year end alongside the fourth quarter project reports. Executive Management Team (EMT) will receive these along with Service Measures and Corporate Projects, again on a quarterly basis.
- Templates have been created for both measures and project reports, with the measures template similar to previous quarterly performance reports. Each report will include a summary sheet allowing members to see at a quick glance an overview of the set of data. It will also give Cabinet Members an opportunity to see all the measures and projects under their portfolio on one report.

This is the first report and will be reported on a quarterly basis. It is expected as we grow into this reporting framework that projects and measures will from time to time be added and deleted. An electronic version of the data is being produced which will allow members and officers to filter the data by portfolio holder/ EMT lead or Group Manager.

CORPORATE KEY PROJECTS – SUMMARY REPORT QUARTER 2 2013/14 (APR-SEPT)

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	Last Quarter	This Quarter
Corporate Priority: Promoting economic growth and job creation.				
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	Seb Duncan	Cllr. B Williamson		
KP02 Complete the Local Plan	Seb Duncan	Cllr. B Williamson		
KP04 Successful completion of St Georges and King Street Projects	Seb Duncan	Cllr. B Williamson		
Corporate Priority: Protecting and supporting vulnerable people.				
KP05 Minimise the impact of welfare benefit cuts by supporting residents through the new application process and Providing advice and assistance	Jane Beck	Cllr. B Walker		
KP06 Health integration project (Project added 31/10/13, report will be picked up next quarter)	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		
KP08 Develop with partners a wider programme of new build affordable housing including building new council houses	Robert Read	Cllr. P Linden		
KP09 Delivering the Empty Homes Programme a) Council's project b) HCA project	Robert Read	Cllr. P Linden		 
KP10 Review of the GYBS contract to deliver significant savings whilst not reducing service quality	Jane Beck	Cllr. V Pettit		
KP11 Improving recycling rates and expanding the Brown Bin Scheme	Jane Beck	Cllr. V Pettit		
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		
KP14 Developing a programme of new income streams	Seb Duncan	Cllr. B Walker		
KP15 The future proofing of the ICT service within Great Yarmouth and the integrated use of back office systems across Norfolk	Jane Beck	Cllr. B Williamson		

Project	EMT Lead	Portfolio Holder	Last Quarter	This Quarter
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	Seb Duncan	Cllr. B Williamson		

Projects where Council is not the lead organisation but is a partner				
Corporate Priority: Promoting economic growth and job creation.				
KP03 Deliver the GYTA BID	Jane Beck	Cllr. M Jeal		

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

Date of report:	1 st November 2013	Project Sponsor(s):	Seb Duncan
Project name:	Beacon Park		
Project description:	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 Status:	AMBER – project for stage 2 residential development not started		
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):	Seb Duncan (GYBC)	Project team:	Peter Wright (GYBC) Robin Neve (GYBC consultant) Andy Dyson (GYBC)
Outline plan showing major milestones:			
Key milestones	Planned end date	Revised end date	Actual end date
Speculative development within Enterprise Zone	31/03/15		
Approval of Sainsburys planning application	30/09/13	31/03/14	
Enterprise Zone grant funding bid	18/11/13		
Beacon Park Stage 2 Housing Development working party	November 2013		
Beacon Park Stage 2 Housing Development proposal	February 2014		
Diversion of gas main for Sainsburys development	30/06/14		
Sainsburys development	31/12/14		
Summary of progress in this period:	<ul style="list-style-type: none"> Sainsburys planning application approved by Borough Council Enterprise Zone grant funding guidance received Positive visit to EZ by Cabinet office Speculative development on schedule to deliver by required timescales A12/A143 link road proceeding as expected. 		
Significant risks/ issues to be addressed:	<ul style="list-style-type: none"> Risk of planning permissions not being granted 		
Key decisions taken:	<ul style="list-style-type: none"> Sainsburys planning permission 		
Outlook for next period:	<ul style="list-style-type: none"> Decision whether to submit EZ grant funding application First meeting of working party Continued progress on speculative development 		
Budget: £8m capital funding allowed for speculative development			
Allocation		Spending to date	
Capital	Revenue	Capital	Revenue
£8m	£Nil	£Committed but not spent	£Nil

Great Yarmouth Borough Council

Progress Report

Date of report:	October 2013	Project Sponsor(s):	Cllr B Williamson
Project name:	Local Plan		
Project description:	To produce the suite of documents that form the Local Development Plan for the borough, guiding future development from 2014 to 2029.		
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):	David Glason	Project team:	Strategic Planning team
Outline plan showing major milestones:			
Key milestones	Planned end date	Revised end date	Actual end date
The well advanced Core Strategy (first strategic document of the Local Plan) and associated Sustainability Appraisal are out for a Regulation 19 consultation which ends on 8 November 2013. Submission to the Secretary of State will follow in March 2014 prior to an Examination in Public. It is anticipated that the document will be adopted in December 2014. Supporting Examination documents are currently being finalised, including: whole plan viability assessment; open space study; infrastructure study (consultation ends 8 November 2013); Strategic Housing Market Assessment and the Duty to Co-Operate. In readiness for the Examination, a series of Background Evidence Papers (thematic) are being written to support the Core Strategy.	24/12/2014 with future reviews		
The Annual Monitoring Report is under preparation.	31/12/2013		
The Statement of Community Involvement has been adopted.	07/03/2013		07/03/2013
The Local Development Scheme (programme management document) has been published.	22/07/2013		22/07/2013
The Site Specific and Development Management policy work is being progressed & will be the main focus of attention for 2014.	01/08/2015		
Great Yarmouth Waterfront Area Action Plan	01/08/2015		
Summary of progress in this period:	<ul style="list-style-type: none"> The well advanced Core Strategy (first strategic document of the Local Plan) and associated Sustainability Appraisal are out for a Regulation 19 consultation which ends on 8 November 2013. A series of well publicised roadshows/exhibitions have been well attended. Supporting Examination 		

	<p>documents are being finalised, including: whole plan viability assessment; open space study; infrastructure study (consultation ends 8 November 2013); Strategic Housing Market Assessment and the Duty to Co-Operate. In readiness for the Examination, a series of Background Evidence Papers (thematic) are being written to support the Core Strategy.</p> <ul style="list-style-type: none"> • The Annual Monitoring Report is under preparation. • The Local Development Scheme (programme management document) has been published. • The Site Specific and Development Management policy work is being progressed.
Significant risks/ issues to be addressed:	<ul style="list-style-type: none"> • By way of resource, one Planning Assistant left the Council towards the end of October 2013 and another member of staff is working 2 days a week in Development Control (as of 3rd October 2013). This is obviously having an impact on Local Plan delivery timescales, as is the time spent by the Growth Group Manager on other issues. Permission to fill the Planning Assistant position is being sought, but it would help if Development Control could resource their team. • The Strategic Planning unit are engaged in numerous delivery projects and partnerships bringing forward development e.g. masterplanning south Bradwell; successfully bidding for £4.7M A12/A143 link road funding and progressing the project; Enterprise Zone projects, A47 Alliance, EIA screening etc. Excellent engagement and partnership work, but diverts time dedicated to Local Plan delivery.
Key decisions taken:	<ul style="list-style-type: none"> • Housing target agreed. • Broad locations for growth (housing & economic) agreed. • Strategic allocations in south Bradwell and central Great Yarmouth agreed. • £4.7M A12/A143 funding from DfT accepted.
Outlook for next period:	<ul style="list-style-type: none"> • Progression of the Background Evidence Papers and supporting evidence base for the Core Strategy and completion of the Annual Monitoring Report.
Budget: Statutory function funded within existing budget.	
Allocation	Spending to date
£60,000	£25,000

Great Yarmouth Borough Council

Progress Report

Date of report:	October 2013	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		
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:	St Georges Chapel fully completed and signed off by English Heritage. 134 King Street complete 151 King Street complete 133 King Street underway The White Lion underway 122 King Street underway 148 King Street underway Training underway Community engagement underway		
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:	Anticipated completion of 133 King Street The White Lion 122 King Street 148 King Street Grant offer to 135 King Street and 136 King Street		
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	3,293,987	2,517,280	

	<p>documents are being finalised, including: whole plan viability assessment; open space study; infrastructure study (consultation ends 8 November 2013); Strategic Housing Market Assessment and the Duty to Co-Operate. In readiness for the Examination, a series of Background Evidence Papers (thematic) are being written to support the Core Strategy.</p> <ul style="list-style-type: none"> • The Annual Monitoring Report is under preparation. • The Local Development Scheme (programme management document) has been published. • The Site Specific and Development Management policy work is being progressed.
Significant risks/ issues to be addressed:	<ul style="list-style-type: none"> • By way of resource, one Planning Assistant left the Council towards the end of October 2013 and another member of staff is working 2 days a week in Development Control (as of 3rd October 2013). This is obviously having an impact on Local Plan delivery timescales, as is the time spent by the Growth Group Manager on other issues. Permission to fill the Planning Assistant position is being sought, but it would help if Development Control could resource their team. • The Strategic Planning unit are engaged in numerous delivery projects and partnerships bringing forward development e.g. masterplanning south Bradwell; successfully bidding for £4.7M A12/A143 link road funding and progressing the project; Enterprise Zone projects, A47 Alliance, EIA screening etc. Excellent engagement and partnership work, but diverts time dedicated to Local Plan delivery.
Key decisions taken:	<ul style="list-style-type: none"> • Housing target agreed. • Broad locations for growth (housing & economic) agreed. • Strategic allocations in south Bradwell and central Great Yarmouth agreed. • £4.7M A12/A143 funding from DfT accepted.
Outlook for next period:	<ul style="list-style-type: none"> • Progression of the Background Evidence Papers and supporting evidence base for the Core Strategy and completion of the Annual Monitoring Report.
Budget: Statutory function funded within existing budget.	
Allocation	Spending to date
£60,000	£25,000

Great Yarmouth Borough Council

Progress Report

Date of report:	October 2013	Project Sponsor(s):	Cllr B Walker
Project name:	Welfare Reform		
Project description:	To minimise the impact on customers affected by the changes to benefit entitlement as a result of Welfare Reform		
Project Status:	Amber		
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):	Miranda Lee	Project team:	Lorraine Houghton, Deana Brimble
Outline plan showing major milestones:			
Key milestones	Planned end date	Revised end date	Actual end date
Maximised use of effectively allocating funds from the Discretionary Housing Payment (DHP) budget to assist those customers affected by the introduction of cuts to housing benefit entitlement due for households deemed to be under occupying their home where they are in social housing.	31/3/14 ongoing for future years		
Maximised use of effectively allocating funds from the Discretionary Housing Payment (DHP) budget to assist those customers affected by the introduction of the Benefit Cap.	31/3/14 ongoing for future years		
Maximised use of effectively allocating funds from the Council Tax Assistance Payment (CTAP) budget to assist those customers affected by the introduction of Local Council Tax Support.	31/3/14 ongoing for future years		
Effective advice and assistance working in partnership with DIAL to support customers by referral with budget and debt advice.	31/3/14		
Summary of progress in this period:	<ul style="list-style-type: none"> Customers affected by the changes in benefits have been identified and engaged with. Effective communication and advice and guidance has resulted in a number of customers suffering hardship because of these change in applying for and being awarded additional funds to help meet the shortfall in their entitlement. An effective referral process is in place with DIAL for customers who need additional support with budgeting and/or require debt advice. 		
Significant risks/ issues to be addressed:	<ul style="list-style-type: none"> The full impact of customers affected by the introduction of council tax support is yet to be understood. Whilst a significant number of customers are making payments towards their council tax, there are a number of customers who have made no payment or have not managed to keep payments up to date who are now facing recovery action. 		

Key decisions taken:	<ul style="list-style-type: none">DWP allocated additional funding of £14,146 to be used at the Councils discretion to either top up the DHP budget or to engage with supporting debt and advice and prevention of homeless. Due to the amount of funding it was decided the most practical use would be to top up the DHP budget.		
Outlook for next period:	<ul style="list-style-type: none">It is anticipated that the Discretionary Housing Payment budget is sufficient to help those customers who need the help to pay their rent either because they have been deemed to be under occupied or/and have been effected by the Benefit Cap.Work will continue to closely monitor those customers affected by the introduction of Council Tax Support as they move through the recovery process in order to identify those customers who need assistance either by way of applying for financial help via the Council Tax Assistance Payment budget or who need help with debt advice and budgeting.		
Budget: The Discretionary Housing Payment (DHP) Budget is Government Funded. The Council Tax Assistance Payment (CTAP) Budget has been funded for 1 year only by Norfolk County Council.			
Allocation		Spending to date	
DHP	CTAP	DHP	CTAP
£231,334 original plus additional funding of £14,146	£15,000	£188,777	£4,170

Great Yarmouth Borough Council

Progress Report

Date of report:	October 2013	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		
Works commence on-site	25/10/13		
Works completed/properties available for allocation	31/03/15		
Summary of progress in this period:	<ul style="list-style-type: none"> Working towards completion of Land Transfer to Saffron HT being undertaken by NPLaw. 		
Significant risks/ issues to be addressed:	<ul style="list-style-type: none"> Ensure all land to be transferred is fully registered with Land Registry 		
Key decisions taken:	<ul style="list-style-type: none"> As above. 		
Outlook for next period:	<ul style="list-style-type: none"> Land Transfer should be completed and work on site commenced. 		
Budget: Once 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:	October 2013	Project Sponsor(s):	Cllr P Linden
Project name:	Develop with partners a wider programme of new build affordable housing including new council houses.		
Project description:	The Affordable Housing Working Group which consists of Members and Officer was set-up in the Summer of 2012 and brought together a series of data about land availability previously contained in separate work streams into one single database containing a picture of potential development sites across the Borough. Regular quarterly meetings now take place where opportunities for future housing development are discussed and moved forward. Schemes can be developed by GYCH, other Registered Providers or private developers as part of S106 Agreement.		
Project Status:	Amber.		
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:	Affordable Housing Working Group Susan Bolan – Enabling Officer Great Yarmouth Development Company
Outline plan showing major milestones:			
Key milestones	Planned end date	Revised end date	Actual end date
See spreadsheet for individual scheme milestones.			
Regular quarterly progress meetings - ongoing			
Completion of one or more Council Housing development	1 st April 2014		
Completion of all three sites	30 th April 2014		
Summary of progress in this period:	<ul style="list-style-type: none"> Affordable Housing Working Group took place on 12th June 2013 and 26th September 2013 New schemes gone on-site at The White Horse, Gorleston (Orbit HA) and new-build Council Housing at Grove Close, Martham, Kingfisher Close, Bradwell and Charles Close Caister. Appointment of Beattie Passive Norse Limited as Design and Build Contractor for council housing Works started at Caister-on-Sea and Martham 		
Significant risks/ issues to be addressed:	Council Housing sites <ul style="list-style-type: none"> Planning approval for Bradwell requires Stopping Up Notice Caister-on-Sea – easement agreement with Suffolk and Essex water for access to two bungalows site for connection of main services. BPNL to resolve. Alternative external wall finish treatment – Render system agreed as preferred alternative. BPNL to agree with GYBC Planners 		

Key decisions taken:	Council Housing sites <ul style="list-style-type: none">• All Planning Approvals received from GYBC• Design and Build Contract with Beattie Passive Norse Ltd		
Outlook for next period:	<ul style="list-style-type: none">• On-going works to schemes on-site Council Housing sites <ul style="list-style-type: none">• NPS will be checking BPNL’s progress on site in accordance with the Employer’s Requirements documents• BPNL working with Great Yarmouth College students on the fabrication and installation of the timber frame system		
Budget: Individual to each scheme.			
Allocation		Spending to date	
Capital	Revenue	Capital	Revenue
£	£	£	£

Great Yarmouth Borough Council

Progress Report

Date of report:	October 2013	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..</p>		
Project Status: Comment required where not green to explain reasons	<p>Green – Council's Empty Homes Project. Red – HCA Grant empty homes project – due to variations in Programme delivery, HCA is reviewing all their empty homes funding at the current time and we are awaiting the outcome of this.</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		Planned end date	Revised end date
Council's Empty Homes Project			Actual end date
Completion of Hall Quay/used as temporary accommodation		November 2013	
Purchase of 124/125 Nelson Road Central		August 2013	Sept 2013
Obtain planning permission to convert 124/125 Nelson Rd Central		January 2014	
Works commence on refurbishment works at 124/125 Nelson Rd Central		February 2014	
Works complete/used as temporary accommodation		September 2014	
HCA Grant empty homes project			
Complete purchase of three properties and see occupied.		March 2014	
Complete purchase of remaining properties and see occupied – Actual number to be confirmed by HCA		March 2015	

Summary of progress in this period:	<ul style="list-style-type: none"> • Council's Empty Home Project – works continued on conversion of Hall Quay public toilets to temporary accommodation (2 x 1 bedroom flats and 1 x 2 bedroom flat). Completed purchase of 124/125 Nelson Road Central and planning application submitted for conversion to 5 units of temporary accommodation • HCA Grant empty homes project – Offers accepted on three properties and purchases proceeding. Additional three properties subject to CPO action with another one about to start which, would create six units in total.
Significant risks/ issues to be addressed:	<ul style="list-style-type: none"> • Council's Empty Homes Project – none • HCA Grant empty homes project – due to variations in programme delivery, HCA is reviewing all their empty homes funding. At the current time, we would be looking to secure as a minimum funding for the three properties that we are currently negotiating the purchase of. We would also be pushing to keep funding for properties subject to CPO action plus additional properties identified as available although continuous review of empty properties, it may become necessary to offer some funding back to HCA in the future. .
Key decisions taken:	<ul style="list-style-type: none"> • Council's Empty Homes Project – purchase of 124/125 Nelson Road Central. • HCA Grant empty homes project – offers made and accepted on three suitable properties and commencement of three CPO's.
Outlook for next period:	<ul style="list-style-type: none"> • Council's Empty Homes Project – completion of Hall Quay as temporary accommodation and planning permission obtained for conversion of 124/125 Nelson Central. • HCA Grant empty homes project –subject to continuing HCA funding, complete purchase of three units, see CPO's confirmed on three properties and another CPO commence on another property. Continue to review and identify additional empty properties to secure HCA funding.

Allocation Council's Empty Homes Project		Spending to date Council's Empty Homes Project	
Capital	Revenue	Capital	Revenue
£ 350,000	£	£145,053	£
HCA Grant Empty Homes	Project	HCA Grant Empty	Project
Capital	Revenue	Capital	Revenue
£ 425,000 (HCA)		£0.00	
£1,893,750. (GY)		£0.00	

Great Yarmouth Borough Council

Progress Report

Date of report:	7 th October 2013	Project Sponsor(s):	Cllr. V Pettit
Project name:	Joint Venture Company with Great Yarmouth Borough Services		
Project description:	To report on the progress in working with GYBS to maximize savings for the Council through growing the business, increasing income and reducing costs with the minimum impact on service delivery.		
Project Status: Comment required where not green to explain reasons	AMBER – Budget meetings underway and option appraisals being undertaken across a number of areas - further investigation requested to ensure savings can be achieved before project can move into green. 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):	Jane Beck	Project team:	Graham Jermyn Kate Watts Simon Mutton Peter Stockwell George Jarvis
Outline plan showing major milestones:			
Key milestones		Planned end date	Revised end date
Full evaluation of all options appraised		November 2013	
Completion of action plan for savings		December 2013	
Liaison Board Meeting – saving opportunities approved/declined		January 2014	
Introduction of the new Materials Recycling Facility		April 2014	Oct 2014
Summary of progress in this period:	<ul style="list-style-type: none"> Areas of priority have been identified and GYBS team engaged in working with GYBC to maximize savings to the Council. The priority areas are identified as: growth, income and cost reduction. Project meetings arranged to progress identified opportunities Opportunities to be presented to Liaison Board and CBS/Cabinet January 2014. 		
Significant risks/ issues to be addressed:	<ul style="list-style-type: none"> Savings not being achieved in full for April 2014 therefore impacting on 2014/15 budgets 		
Key decisions taken:	<ul style="list-style-type: none"> Areas of consideration for potential savings 		
Outlook for next period:	<ul style="list-style-type: none"> Clear proposal for growth, building income and reducing costs. 		
Budget: To identify savings to the Council of £500K for the 2014/15 budget.			
Allocation		Spending to date	
Capital	Revenue	Capital	Revenue
£Nil	£Nil	£Nil	£Nil

Great Yarmouth Borough Council

Progress Report

Date of report:	16/10/13	Project Sponsor(s):	Cllr V. Pettit
Project name:	IMPROVING RECYCLING RATES AND EXPANDING THE BROWN BIN SERVICE		
Project description:	Improving recycling rates within the borough through promotion and education of recycling services available to the public, expanding these services and tackling issues of contamination.		
Project Status:	Amber		
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):	Paul Shucksmith	Project team:	Environmental Services GYBS
Outline plan showing major milestones:			
Key milestones	Planned end date	Revised end date	Actual end date
Increased tonnage of garden waste sent for composting through brown bins sales	Ongoing		
Reduced contamination in the recycling stream	Ongoing		
Promoting and encouraging the use of the recycling services and facilities	Ongoing		
Expanding on existing services and the provision of alternative routes of recycling	Ongoing		
Summary of progress in this period:	Promotion Of Brown Bin Service <ul style="list-style-type: none"> Special promotion during months of June and July offered to residents wishing to join the service- normal charge of £11.50 for the brown bin dropped where the resident signed up for two years. Waste analysis carried out at Caister Transfer Station to identify areas of the Borough where large volumes of garden waste emanated from- mainly Southern Parishes. Areas then targeted with promotional material advertising offer. Sustained advertising of the service and offer in local papers and internet during course of promotion event. Advert of service placed on 13 advertising boards and leaflet holders for a two year period around James Paget Hospital. Estimated footfalls of 45,000 visitors and patients per month, 3,350 staff and volunteers passing by boards. Repeat advertising in Parish magazines and Radio Yare magazine. Recycling and Brown Bin services promotional events held in garden centre and supermarket entrances and lobbies. Reducing Contamination /Increasing Recycling <ul style="list-style-type: none"> Targeted educational work in areas suffering from high contamination Targeted work in areas around storage of wheeled bins left out in the public domain which are open to abuse by other persons Stage one of the DCLG bid implemented-2500 properties put on weekly refuse collection, information posters and guidance delivered, new livery 		

	<div>on refuse vehicle encouraging recycling</div> <ul style="list-style-type: none">• Attendance of resident meetings, groups and similar community associations• Draft information design for Landlord/tenant packs on use of the refuse service		
Significant risks/ issues to be addressed:	<ul style="list-style-type: none">• Workplan for DCLG bid to be finalized to take forward		
Key decisions taken:	<ul style="list-style-type: none">•		
Outlook for next period:	<ul style="list-style-type: none">• School educational work around recycling• Targeted recycling for Christmas• Scoping exercise for alternative collection methods/types of recycling• Sustained presence in media• Waste On The Go promotion at events		
Budget: No designated budget for project. Project forms part of ongoing work carried out by Environmental Services and GYBS			
Allocation		Spending to date	
Capital	Revenue	Capital	Revenue
£	£	£	£

Great Yarmouth Borough Council

Progress Report

Date of report:	23/10/13	Project Sponsor(s):	Cllrs Wainwright, Walker
Project name:	KP12: Improving facilities at the Marina Centre & Phoenix Pool		
Project description:	To upgrade & refurbishment indoor leisure provision		
Project Status:	Amber – 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 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:	Andy Dyson Glen Holmes Simon Rumsby Bruce Rayner Marie Hartley
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	October 2013		
Design & layout of North end car park			July 2013
Summary of progress in this period:	<ul style="list-style-type: none"> Works have commenced as per scheduled programme and progress monitored at monthly project working group meetings 		
Significant risks/ issues to be addressed:	<ul style="list-style-type: none"> Due to the amendments to the North end car park design, the reduction of car spaces has implications on the original business plan agreed with Great Yarmouth Sport & Leisure Trust. 		
Key decisions taken:	<ul style="list-style-type: none"> North end car park received planning approval 15/10/13 		
Outlook for next period:	<ul style="list-style-type: none"> Work will shortly commence on the additional car park provision plus the next phase of works at Marina Centre will include external paneling, replacement of the sports hall floor and changing rooms design. Contractor appointed to commence work at Phoenix Pool on boiler replacement; order raised for removal of the tree to the rear of the building. 		
Budget: £3.5m			
Allocation		Spending to date: Awaiting clarification from QS	
Capital	Revenue	Capital	Revenue
£	£	£	£

Great Yarmouth Borough Council

Progress Report

Date of report:	16 October 2013	Project Sponsor(s):	Cllrs Williamson, Pettit, Walker
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 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):	Marie Hartley	Project team:	TBD
Outline plan showing major milestones:			
Key milestones	Planned end date	Revised end date	Actual end date
Meeting with Sport England	Aug 13		Aug 13
Initial portfolio briefing and scoping exercise	Sept 13		Oct 13
Brief to EMT	Oct 13		
Strategy development and stakeholder engagement	March 14		
Strategy sign-off and approval	April 14		
Summary of progress in this period:	<ul style="list-style-type: none"> Initial scoping sessions have been held with Sport England and relevant portfolio holders. 		
Significant risks/ issues to be addressed:	<ul style="list-style-type: none"> The borough currently lacks a comprehensive and up-to-date strategy around play, playing pitches and leisure. There is a need to invest in the development of this strategy by securing additional capacity. Some budget has been identified for this purpose. 		
Key decisions taken:	<ul style="list-style-type: none"> Paper to go to EMT during October. 		
Outlook for next period:	This project will become a priority focus over the next quarter in order to meet the target deadline.		
Budget: To be identified			
Allocation		Spending to date	
Capital	Revenue	Capital	Revenue
£	£	£	£

Great Yarmouth Borough Council

Progress Report

Date of report:	14/10/2013	Project Sponsor(s):	Cllr B Walker
Project name:	Income Generation		
Project description:	Developing a programme of new income streams/ Developing cost saving proposals		
Project Status:	Amber		
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):	Seb Duncan	Project team:	Seb Duncan Penny Bain
Outline plan showing major milestones:			
Key milestones		Planned end date	Revised end date
Financial statements of the Nelson Museum to be compiled and reviewed		November 2013	
Summary of progress in this period:	<ul style="list-style-type: none"> Penny Bain was appointed as the Income Generation Project Manager and entered into her post this quarter. SD/ PB had a meeting to go through the viable projects as passed to PB from the work carried out prior to being appointed, so that emphasis can be placed on the appropriate projects. Meetings have been arranged with the lead officers to establish where the projects are currently, so that PB can look at potential costs/ viability/ timelines for those projects. PB is working on a framework, based on the approved capital projects bids, so that income generating projects can be scored (once research completed) and actioned appropriately. A meeting was arranged with The Nelson Museum so that PB can start compiling their financial statements. 		
Significant risks/ issues to be addressed:	<ul style="list-style-type: none"> These will be established on a project by project basis, once reviewed. 		
Key decisions taken:	<ul style="list-style-type: none"> 		
Outlook for next period:	<ul style="list-style-type: none"> PB will continue to progress a project plan and timeline for the viable projects, and arrange meetings with staff to establish any further possible income generation projects that can be moved forward. 		
Budget: N/A			
Allocation		Spending to date	
Capital	Revenue	Capital	Revenue
£N/A	£N/A	£N/A	£N/A

Great Yarmouth Borough Council

Progress Report

Date of report:	25 th October 2014	Project Sponsor(s):	Jane Beck
Project name:	Digital Norfolk Ambition (DNA)		
Project description:	The future proofing of the ICT service within Great Yarmouth and the integrated use of back office systems across Norfolk.		
Project Status: Comment required where not green to explain reasons	<p>AMBER – The project is in the final stages of sign off with NCC and negotiations with Great Yarmouth have commenced but until the contract is signed on the 19th November the final delivery partner will not be known.</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):	Jane Beck	Project team:	Beverley Houghton Miranda Lee
Outline plan showing major milestones:			
Key milestones	Planned end date	Revised end date	Actual end date
Partnering Contract signed	16 November 14		
Finalisation of requirements within the DNA project with particular regard to desktop refresh and ongoing future proofing of service	30 November 14		
Workshop to inform benefits of the federation services element of the DNA partnership agreement.	February 2014		
Finalisation of requirements within the identity and federation services element of the DNA partnership including single sign on and access to cross organizational information.	March 2014		
Summary of progress in this period:	An audit is underway of users, systems, access and equipment to develop a proposal for GYBC management to consider the requirements for new desktop equipment to be delivered within the current financial year. To future proof the system to delivery fit for purpose systems with office 365 used across the organisation including the opportunity to use Sharepoint, video conferencing, Microsoft Lync to enhance the ICT offer. Equipment will be maintained, up to date, relevant and robust enough to deal with GYBC requirements for the next 5 year period of the contract.		
Significant risks/ issues to be addressed:	<ul style="list-style-type: none"> To manage current ICT issues until such time as the refresh can be put into action. 		
Key decisions taken:	<ul style="list-style-type: none"> Requirement for the organisation to move to the DNA contract 		
Outlook for next period:	<ul style="list-style-type: none"> Finalisation and confirmation of date for the initial desktop refresh Identification of proof of concept users with systems rolled out within these areas by early 2014. 		
Budget – Funding from the ESG project is requested to cover the initial refresh with existing contract costs covering the ongoing maintenance of the system.			
Allocation		Spending to date	
Capital	Revenue	Capital	Revenue
£120,000	£75,000 (existing budget)	£Nil	£Nil

Great Yarmouth Borough Council

Progress Report

Date of report:	29 th October 2013	Project Sponsor(s):	Seb Duncan
Project name:	Coastshare (Cost Sharing Group)		
Project description:	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 Status:	AMBER – Interest in the project is high; no conversions to date.		
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):	Seb Duncan (GYBC) Emma Duncan (NNDC)	Project team:	Penny Bain (GYBC)
Outline plan showing major milestones:			
Key milestones	Planned end date	Revised end date	Actual end date
Establishment of Coastshare as a limited company	30/09/13		7/10/13
Coastshare launch	10/10/13		10/10/13
Services Committee meeting	October 2013	8/11/13	
Board meeting	November 2013		
Open Day events for Great Yarmouth/Norwich/North Norfolk etc	Feb / March 13		
Summary of progress in this period:	<ul style="list-style-type: none"> Launch of Coastshare well attended with interest from voluntary sector Charities signed up to date include Matthew Project, Wells Community Hospital, First Move Furnishaid, Norfolk Deaf Association, Pregnancy Choices, The Guild. Combined turnover in excess of £7m Interest from EELGA (presentation requested to Finance Directors meeting), Cabinet office 		
Significant risks/ issues to be addressed:	<ul style="list-style-type: none"> Risk of challenge from HMRC being mitigated through professional advice from VAT advisers. 		
Key decisions taken:	<ul style="list-style-type: none"> Agreement to work with Voluntary Norfolk as a founder provider member 		
Outlook for next period:	<ul style="list-style-type: none"> Continuation of work with interested parties to sign up Training for finance staff in independent examination Start process of converting interest into delivery of income 		
Budget: £100k identified from ESG			
Allocation		Spending to date	
Capital	Revenue	Capital	Revenue
£Nil	£100k	£Nil	£40k

Great Yarmouth Borough Council

Progress Report

Date of report:	October 2013	Project Sponsor(s):	Cllr M Jeal
Project name:	Greater Yarmouth Business Improvement District		
Project description:	To deliver the Greater Yarmouth (Tourism) Business Improvement District		
Project Status:	Amber		
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):	Alan Carr	Project team:	GYTA Project Manager GYTA Board of Director GYTA BID Task Group Mosaic Partnership
Outline plan showing major milestones:			
Key milestones	Planned end date	Revised end date	Actual end date
Feasibility Study	30 April 2013		30 April 2013
Establish at Task Group and Design support	31 May 2013		31 May 2013
Consultation Phase: Compile Fact Sheet, Survey, Face to Face, Business Meetings and Newsletters	31 August 2013		31 Aug 2013
Compile draft Business Plan	30 Sept 2013	30 Oct 2013	
Key Documents: Operating agreement, baselines, delivery model, additional income and full Business Plan	30 Nov 2013		
Campaign:	Jan-Feb 2014		
Ballot Period: Postal Vote/Month	March 2014		
Summary of progress in this period:	<ul style="list-style-type: none"> GYTA have appointed the Mosaic Partnership to oversee the delivery of the GYTBID. The Mosaic Partnership have helped deliver over 50 successful Business Improvement Districts. GYTA have established a BID Task Group and have circulated a Newsletter and Questionnaire to help shape the Business Plan. 		
Significant risks/ issues to be addressed:	<ul style="list-style-type: none"> GYTA need the support of some significant tourism businesses in order to secure the essential 'Yes' vote. 		
Key decisions taken:	<ul style="list-style-type: none"> GYTAs key decision was to appoint the Mosaic Partnership. 		
Outlook for next period:	<ul style="list-style-type: none"> It is anticipated the the business Plan will be completed by the end of November and circulated before Christmas. 		

Budget: The delivery of the Business Improvement District is primarily funded by the Greater Yarmouth Tourist Authority although GYBC will be undertaking the ballot process.

Allocation		Spending to date	
£0.00			

CORPORATE MEASURES – SUMMARY REPORT QUARTER 2 2013/14 (APR-SEPT)










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	This Quarter	Q2 2012/13
Corporate Priority: Promoting economic growth and job creation.				
CM01a - Number of residents entering training due to GYBC intervention	Seb Duncan	Cllr. T Wainwright	64	N/A
CM01b - Number of residents entering employment due to GYBC intervention	Jane Beck	Cllr. T Wainwright	79	N/A
CM02 - Number of environmental health business enforcement actions	Jane Beck	Cllr. V Pettit	5	N/A
CM03 - % of new food businesses safe on opening	Jane Beck	Cllr. V Pettit	81%	74%
CM04a - Number of new businesses in the borough	Seb Duncan	Cllr. T Wainwright	30 (52)	24 (41)
CM04b - Number of new businesses in the Enterprise Zone	Seb Duncan	Cllr. T Wainwright	0 (4)	1 (1)
CM05 - Annual visitor numbers	Jane Beck	Cllr. M Jeal	N/A	N/A
CM06 - Town Centre footfall numbers	Jane Beck	Cllr. M Jeal	1,065,536	1,352,920
CM07a - Business Rates: Change in gross rateable value	Seb Duncan	Cllr. B Walker	76,562,971	76,596,221
CM07b - Business Rates: Net collectable amount	Seb Duncan	Cllr. B Walker	30,032,019	29,228,801
CM08 - Unemployment figures	Seb Duncan	Cllr. T Wainwright	2,957	3,282
Corporate Priority: Protecting and supporting vulnerable people.				
CM09a - Average time to assess Housing & Council Tax: Benefit new claims	Jane Beck	Cllr. B Walker	26 days	29
CM09b - Average time to assess Housing & Council Tax: Change in circumstances	Jane Beck	Cllr. B Walker	14 days	9

Measure	EMT Lead	Portfolio Holder	This Quarter	Q2 2012/13
CM10a - No of tenants affected by Social Sector Size criteria (Under occupancy)	Jane Beck	Cllr. P Linden	779	N/A
CM10b - No of tenants affected by the Benefit Cap	Jane Beck	Cllr. P Linden	70	N/A
CM11 - No of evictions from GYCH properties for a) Rent b) ASB c) Other	Robert Read	Cllr. P Linden	7 1 1	N/A N/A N/A
CM12 - Measures of violent crime, hate crime, domestic violence, ASB	Robert Read	Cllr. P Linden		
CM14 - No of households in temporary accommodation	Robert Read	Cllr. P Linden	107	N/A
CM15 - Number of a) Homeless acceptances b) Homeless preventions	Robert Read	Cllr. P Linden	28 76	N/A N/A
CM16 - Number of a) Social housing applicants in allocation pool b) Social housing new applicants awaiting assessment	Robert Read	Cllr. P Linden	337 481	N/A N/A
Creating and engaging with healthy, vibrant communities.				
CM18 - No of empty homes brought back into use	Robert Read	Cllr. P Linden	66	N/A
CM19 - Total tonnage of waste recycled	Jane Beck	Cllr. V Pettit	4822.80	4681.23
CM20 - Percentage of refused contaminated bins	Jane Beck	Cllr. V Pettit	N/A	N/A
CM21 - Tonnage of garden waste recycled	Jane Beck	Cllr. V Pettit	855.00	859.84
Corporate Priority: Being an enterprising and ambitious Council.				
CM22 - Collection rates NNDR	Seb Duncan	Cllr. B Walker	60.6%	61.0%
CM23 - Collection rates Council Tax	Seb Duncan	Cllr. B Walker	57.8%	58.3%
CM24 - Sickness absence rates: The percentage of working hours lost due to sickness absence.	Seb Duncan	Cllr. B Walker	3.92%	4.13%

Measure	EMT Lead	Portfolio Holder	This Quarter	Q2 2012/13
CM25 – Great Yarmouth Community Housing rent a) GYCH rent arrears collection rate b) as a % of rent roll c) £ value	Robert Read	Cllr. P Linden	98% 1.48% £335,267	98.72% 1.16% £252,485
CM26 - Sundry debt arrears value	Seb Duncan	Cllr. B Walker	£3,537,719	N/A
CM27 - Number of capital improvement schemes to play, open spaces and leisure facilities	Robert Read	Cllr. B Williamson	7	N/A
CM28a - Number of events (including weddings, meetings, functions) used at Town Hall	Jane Beck	Cllr. C Walker	8	N/A

Key		
	=  or  in report	Trend data shows performance is improving
	=   in report	Trend data shows performance as no change
	=  or  in report	Trend data shows performance is deteriorating

Subject: **Corporate Measures**

Information to: **Scrutiny Committee – 21st November 2013**




The following refers to corporate measures for 2013/14. It summarises performance in the first 6 months of 2013/14 (1st April to 30th September inclusive).

Ref	Description		Quarter 1	Quarter 2	Quarter 3	Quarter 4	Frequency	Trend
CM01a	Number of residents entering training due to GYBC intervention	2012/13	New measure no comparable data available				Year to date, cumulative, half yearly	N/A
	Corporate Priority: Promoting economic growth and job creation.	2013/14	No data	64				
Commentary: These returns are based upon the GYBC commissioned Target Opportunities Project, delivered by Voluntary Norfolk, and supported using Coastal Communities Funds. As such, there is no comparable data for last year. Reporting is undertaken half yearly. The number of people supported on a one to one basis to improve their job readiness skills for this period was 411.								
CM01b	Number of residents entering employment due to GYBC intervention	2012/13	New measure no comparable data available				Year to date, cumulative, half yearly	N/A
	Corporate Priority: Promoting economic growth and job creation.	2013/14	No data	79				
Commentary: These returns are based upon the GYBC commissioned Target Opportunities Project, delivered by Voluntary Norfolk, and supported using Coastal Communities Funds. As such, there is no comparable data for last year. Reporting is undertaken half yearly. The number of people supported on a one to one basis to improve their job readiness skills for this period was 411.								
CM02	Number of environmental health business enforcement actions	2012/13	New measure no comparable data available				Year to date, cumulative	N/A
	Corporate Priority: Promoting economic growth and job creation.	2013/14	N/A	5				
Commentary: This is a new measure and data has only been collected from July 2013.								

Trend – measures current performance against performance over a three year period, if available.

Ref	Description		Quarter 1	Quarter 2	Quarter 3	Quarter 4	Frequency	Trend
CM03	% of new food businesses safe on opening	2012/13	77%	74%	41%	73%	Quarterly	↑
	Corporate Priority: Promoting economic growth and job creation.	2013/14	62%	81%				
Commentary: Further work will be carried out to investigate any quarter where there is a significant increase in the number of unsafe new businesses to attempt to ascertain if there is a cause for this. Please note that the 2013/14 quarter 2 is only based on 2 months of data as we are currently transferring over to a new computer system and we do not have access to September's data.								
CM04a	Number of new businesses in the borough	2012/13	17	24	21	26	Quarterly	↑
	Corporate Priority: Promoting economic growth and job creation.	2013/14	22	30				
Commentary: All start ups plus new arrivals. Further resource needed to assist advisers .New promotional campaign and Enterprise Week events planned.								
CM04b	Number of new businesses in the Enterprise Zone	2012/13	0	1	2	1	Quarterly	↑
	Corporate Priority: Promoting economic growth and job creation.	2013/14	4	0				
Commentary: The number of new businesses in the first half year of 2013/14 (5) was significantly higher than the comparable period in 2012/13. A large number of enquiries received and new spec development by the Council should see numbers rising over the next quarters.								
CM05	Annual visitor numbers	2012/13					Annual	N/A
	Corporate Priority: Promoting economic growth and job creation.	2013/14						
Commentary: The figures are available annually – the 2012 figures will be available in December 2013. The total number of trips (day and staying) in 2011 was 5,085,000* (*using the Cambridge Model)								

Trend – measures current performance against performance over a three year period, if available.

Ref	Description		Quarter 1	Quarter 2	Quarter 3	Quarter 4	Frequency	Trend
CM06	Town Centre footfall numbers	2012/13	1,013,491	1,352,920	1,089,789	712,240	Quarterly	
	Corporate Priority: Promoting economic growth and job creation.	2013/14	1,025,603	1,065,536				
<p>Commentary: The figures represent the numbers of persons (this could be multiple times on the same visit) counted by a single electronic footfall counter located on King Street adjacent to Marks & Spencers. Albeit quarter 1 saw some modest growth, the heavy decline identified in quarter 2 more likely reflects a change of pedestrian patterns rather than a reduction in visitor numbers. This is supported by the knowledge that footfall counters in Market Gates Shopping Centre showed a modest year on year increase for quarter 2 including a significant increase at the Regent Road entrance since the opening of Burger King in July.</p>								
CM07a	Business Rates: Change in gross rateable value	2012/13	76,649,701	76,596,221	76,756,201	76,698,546	Snapshot at 30/09/13	
	Corporate Priority: Promoting economic growth and job creation.	2013/14	76,831,681	76,562,971				
<p>Commentary: Rateable Value for the Borough can go up through new properties coming into the list. However, it can also reduce due to (i) properties that are no longer used for businesses being removed from the valuation list; and (ii) it can also reduce due to successful appeals by businesses against their rateable value.</p>								
CM07b	Business Rates: Net collectable amount	2012/13	£29,719,082	£29,228,801	£29,111,155	£29,068,175	Snapshot at 30/09/13	
	Corporate Priority: Promoting economic growth and job creation.	2013/14	£30,263,379	£30,032,019				
<p>Commentary: This is a new indicator so trends are new too. The rateable value of the Borough could increase but the net collectable debit fall due to the increase in the application of reliefs such as small business rate relief. The net collectable debit can also decrease significantly due to rateable value decreases following the ratepayer appealing for a reduction to the Valuation Officer.</p>								

Trend – measures current performance against performance over a three year period, if available.

Ref	Description		Quarter 1	Quarter 2	Quarter 3	Quarter 4	Frequency	Trend
CM08	Unemployment figures	2012/13	3,513	3,282	3,681	4,093	Monthly count averaged over Qtr	↑
	Corporate Priority: Promoting economic growth and job creation.	2013/14	3,485	2,957				
Commentary: Great Yarmouth saw its claimant count fall to 4.8% in September (from 5% in August) of the working age population. This represents 79 fewer claimants. The improvement in the borough is more modest than the national figure of 3%, with the number of claimants dropping by 2.7% in September. A claimant count rate of 4.8% is the lowest since the summer of 2010 and represents the lowest figure for the month of September since 2008.								
CM09a	Average time to assess Housing & Council Tax: Benefit new claims	2012/13	32 days	29 days	26 days	26 days	Year to date, cumulative	↑
	Corporate Priority: Protecting and supporting vulnerable people.	2013/14	25 days	26 days				
Commentary: Performance has dropped by 1 day in quarter 2. Following opportunities in the council with restructures and the uncertainty of the wider impact of Welfare Reform and Universal Credit the team has lost experienced members of staff. We currently have 3 new members of staff who are in training but we are about to lose another 2 members of experienced staff through maternity leave. Adverts are already out for these posts and measures are in place to manage the workload as effectively as possible.								
CM09b	Average time to assess Housing & Council Tax: Change in circumstances	2012/13	11 days	9 days	9 days	9 days	Year to date, cumulative	↓
	Corporate Priority: Protecting and supporting vulnerable people.	2013/14	14 days	14 days				
Commentary: Performance has been sustained but the workload has been affected by the resource issues as detailed above.								
CM10a	No of tenants affected by Social Sector Size Criteria (Under occupancy)	2012/13	New measure no comparable data available as legislation only came into force from 1 April 2013				Snapshot at 30/09/13	N/A
	Corporate Priority: Protecting and supporting vulnerable people.	2013/14	N/A	779				
Commentary: This is the total number of tenants in all social housing still affected by the Social Sector Size Criteria benefit reductions. We continue to support these tenants by assistance where appropriate from the Discretionary Housing Payment fund and by referrals to DIAL for debt/managing money advice.								

Trend – measures current performance against performance over a three year period, if available.

Ref	Description		Quarter 1	Quarter 2	Quarter 3	Quarter 4	Frequency	Trend
CM10b	No of tenants affected by the Benefit Cap	2012/13	New measure no comparable data available as legislation only came into force from 1 April 2013				Snapshot at 30/09/13	N/A
	Corporate Priority: Protecting and supporting vulnerable people.	2013/14	N/A	70				
Commentary: This is the total number of tenants in all social housing still affected by the Benefit Cap. We continue to support these tenants by assistance where appropriate from the Discretionary Housing Payment fund and by referrals to DIAL for debt/managing money advice.								
CM11	No of evictions from GYCH properties for: a) Rent b) ASB c) Other	2012/13	New measure no comparable data available				Year to date, cumulative	N/A
	Corporate Priority: Protecting and supporting vulnerable people.	2013/14	a) 4 b) 1 c) 1	a) 7 b) 1 c) 1				
Commentary: We did not record the number of evictions taken place last year on a quarterly basis, however over 2012/13 there was 2 evictions for rent arrears and 2 for other reasons in total. The number of evictions for rent arrears has increased from a very low base. None of these cases have been subject to the Social Sector Size Criteria (Under occupancy) or benefit cap. The eviction for 'other reasons' was an occupier who did not have a tenancy following the death of the tenant and who have not responded to our attempts to engage with them.								
CM12	Measures of: a) violent crime b) hate crime c) domestic violence d) ASB	2012/13	New measures					N/A
	Corporate Priority: Protecting and supporting vulnerable people.	2013/14	N/A	N/A				
Commentary: Working with partners to come up with a set of data which picks up the 4 areas. Initial discussions may mean amending some of the areas to a wider category. Data should be available for the 3 rd quarter report.								

Trend – measures current performance against performance over a three year period, if available.

Ref	Description		Quarter 1	Quarter 2	Quarter 3	Quarter 4	Frequency	Trend
CM14	No. of households in temporary accommodation	2012/13	No comparable data available				Snapshot at 30/09/13	N/A
	Corporate Priority: Protecting and supporting vulnerable people.	2013/14	97	107				
Commentary:								
CM15	Number of a) Homeless acceptances b) Homeless preventions	2012/13	New measure no comparable data available				Quarterly	N/A
	Corporate Priority: Protecting and supporting vulnerable people.	2013/14	a) 18 b) 58	a) 28 b) 76				
Commentary: These figures will demonstrate a level of housing need in the Borough. The prevention figures indicate cases where we avoided homelessness through an intervention. The homelessness acceptances figures are cases where we have accepted a statutory duty to a person or family. We do not have corresponding figures for the previous year.								
CM16	a) Number of Social housing applicants in allocation pool b) Number of Social housing new applicants awaiting assessment	2012/13	No comparable data available				Snapshot at 30/09/13	N/A
	Corporate Priority: Protecting and supporting vulnerable people.	2013/14	a) 330 b) 459	a) 337 b) 481				
Commentary: Again these figures will demonstrate a level of housing need. The numbers in the allocation pool reflect those cases that we have accepted have a housing need that we may be able to meet. The second figure is applications under investigation. This would include homelessness applications and those who we may be able to assist.								
CM18	No. of empty homes brought back into use	2012/13					Quarterly	N/A
	Corporate Priority: Creating and engaging with healthy, vibrant communities.	2013/14	103	66				
Commentary: It should be noted that with the change in council tax charges, there was a surge of long term empty properties brought back into use in April. This is the information held by the empty property officer and only applies to properties, we've had contact with that had previously been empty for 6 months or more.								

Trend – measures current performance against performance over a three year period, if available.

Ref	Description		Quarter 1	Quarter 2	Quarter 3	Quarter 4	Frequency	Trend
CM19	Total tonnage of waste recycled	2012/13	2205.14	4681.23	6957.75	9109.42	Year to date, cumulative	↑
	Corporate Priority: Creating and engaging with healthy, vibrant communities.	2013/14	2415.20	4822.80				
Commentary: There has been an increase in the amount of waste recycled compared to the same period in 2012/13.								
CM20	Percentage of refused contaminated bins	2012/13	New measure no comparable data available				Year to date, cumulative	N/A
	Corporate Priority: Creating and engaging with healthy, vibrant communities.	2013/14	N/A	N/A				
Commentary: Figure not previously kept. GYBS to start providing data from October 2013.								
CM21	Tonnage of garden waste recycled	2012/13	403.92	859.84	1104.42	1232.54	Year to date, cumulative	↓
	Corporate Priority: Creating and engaging with healthy, vibrant communities.	2013/14	421.44	855.00*				
Commentary: *Whilst sales of brown bins has increased the August 2013 collection weight figure fell sharply, we believe this is due to the dry conditions.								
CM22	Collection rates NNDR	2012/13	29.3%	61.0%	87.8%	98.6%	Year to date, cumulative	↓
	Corporate Priority: Being an enterprising and ambitious Council.	2013/14	30.8%	60.6%				
Commentary: The collection rate for Business Rates at the end of the quarter was 0.4% down compared to the previous year. However, this was due to the absence of County Council payments who normally pay their full liabilities by 30 September. These have now been received and at the current time the Business Rates collection is currently up 0.7% compared to last year.								

Trend – measures current performance against performance over a three year period, if available.

Ref	Description		Quarter 1	Quarter 2	Quarter 3	Quarter 4	Frequency	Trend
CM23	Collection rates Council Tax	2012/13	30.6%	58.3%	85.9%	97.5%	Year to date, cumulative	↓
	Corporate Priority: Being an enterprising and ambitious Council.	2013/14	30.5%	57.8%				
Commentary: The collection rate for Council Tax at the end of the quarter was 0.5% down compared to the previous year. However, this is due to two reasons following the introduction of new regulations. The introduction of Local Council Tax Support (which replaced Council Tax Benefit) means that those of a working age who previously had 100% benefit can now only receive a maximum of 91.5%. Consequently, we now have to recover debt from those people who are the most economically deprived in the Borough and previously didn't have to pay anything. An estimate for these arrears is currently around 0.3%. Another change in legislation was that council tax payers now had the right to request their council tax be paid over twelve instalments instead of ten instalments. The take up for this has changed the collection profile and currently stands at around 0.3%. This 0.3% should be collectable, but instead of being collected in the first ten months it will now be paid to the council in February and March and thus boost the collection rates for those months.								
CM24	Sickness absence rates: The percentage of working hours lost due to sickness absence.	2012/13	3.65%	4.13%			Year to date, cumulative	↑
	Corporate Priority: Being an enterprising and ambitious Council.	2013/14	2.70%	3.92%				
Commentary: The figure of 3.92% shows a reduction in sickness compared to the same period in 2012/13.								
CM25	a) GYCH rent arrears collection rate b) as a % of rent roll c) £ value	2012/13		a) 98.72% b) 1.16% c) £252,485			Year to date, cumulative	↓ ↓ ↓
	Corporate Priority: Being an enterprising and ambitious Council.	2013/14		a) 98% b) 1.48% c) £335,267				
Commentary: The impact of welfare reform and the general economic hardship has had an effect on rent collection. Arrears have risen by around £83,000 on the same period last year. Social Sector Size Criteria (Under occupancy) cases only account for around £11,000 of this. The amount of tenancies in arrears has also risen by 29% to 1,933, 255 of these tenancies are subject to Social Sector Size Criteria.								






Trend – measures current performance against performance over a three year period, if available.

Ref	Description		Quarter 1	Quarter 2	Quarter 3	Quarter 4	Frequency	Trend
CM26	Sundry debt arrears value	2012/13	New measure no comparable data available				Snapshot at 30/09/13	N/A
	Corporate Priority: Being an enterprising and ambitious Council.	2013/14	4,624,368*	3,537,719				
<p>Commentary: The total outstanding has dropped by nearly £1.1m in the last quarter. It should be noted that the Sundry Debt total now includes Housing Benefit Overpayments, as these are now part of the Sundry Debt IT System. Of the £3,537,719 that is outstanding £1,152,000 is Housing Benefits Overpayments. As at 30th September 2013 (first half year) £4.8m has been raised on the Sundry Debt IT System, with £4.2m collected.</p> <p>*£4,624,368 was based on the mid July 2013 figure which would include invoices raised in early July amongst them quarterly invoices.</p>								
CM27	Number of capital improvement schemes to play, open spaces and leisure facilities	2012/13	New measure no comparable data available				Quarterly	N/A
	Corporate Priority: Being an enterprising and ambitious Council.	2013/14	1	7				
<p>Commentary: A part time Play & Leisure officer commenced in post mid June to progress action on Section 106 monies funded play area projects. This post expires at the end of November 2013. The projects are Quarter 1: Gorleston Skate Park, Quarter 2: Mill Lane Skate Park, Mill Lane Play refurbishment, Mill Lane MUGA resurfacing, George St Play Area, Admirals Quay additional equipment, Magdalen Square additional equipment, Southtown Common Skate Park improvements.</p>								
CM28a	Number of events (including weddings, meetings, functions) used at Town Hall	2012/13	New measure no comparable data available				Quarterly	N/A
	Corporate Priority: Being an enterprising and ambitious Council.	2013/14	7	8				
<p>Commentary: The Town Hall is slowly building a reputation as a credible functions venue during its first six months of operation. Clearly we have much work to do to become established and to be considered by event organisers for their next function. Customers love the history and elegance and of the building.</p>								

Trend – measures current performance against performance over a three year period, if available.

Key to Trend 'Arrows'

The arrows reflect performance trends over 3 year period, if available.

-  Improving substantially
-  Improving
-  No change
-  Deteriorating
-  Deteriorating substantially

Trend – measures current performance against performance over a three year period, if available.