

Subject: Economic Development - Quarter 3 Performance Report 2016/17

Report to: Economic Development Committee – 20 February 2017

Report by: Group Manager (Growth)

#### **SUBJECT MATTER/RECOMMENDATIONS**

The following gives an update on current performance of Economic Development Committee measures for the third quarter of 2016/17 (Oct – Dec) where progress is assessed against Targets which are set at the start of the financial year.

Progress against Targets is assessed by RAG (Red/Amber/Green) ratings and is also assessed in terms of Direction of Travel (DoT) through use of arrows.

The summary report, see attached, highlights performance measures that have not achieved the target for this period and measures that do not have a target but are moving in the wrong direction. The report also highlights a number of measures that are showing exceptional performance against targets.

Commentary is provided at the end of the summary report highlighting those measures that outturns are below target or moving in the wrong direction.

#### **RECOMMENDATIONS**

The actions are:

- All measures to be monitored during the next quarter

### **1. INTRODUCTION/BACKGROUND**

In September 2015 the Council agreed 'The Plan' 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).

This 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'.

The business strategy includes a new set of key projects which will be reported separately from the measures to the Policy & Resources committee.

## **2. PERFORMANCE MEASURES**

### **Performance Measures – Highlights**

Performance measures cover the full range of services delivered within the area covered by the Economic Development Committee. The details in the summary report provide quantitative information about the performance of these services and provide useful trend data. A traffic light status easily identifies if improvement is required.

There are several areas across the Council where performance is below the target level set (RAG rating) or where no target has been set performance is moving in the wrong directions (Direction of Travel). These measures are highlighted in the appropriate service committee section in the report.

The following areas of performance are brought to your attention:

#### **Improved performance:**

- a) ED01 Major Planning Applications determined within 13 weeks has improved to 89% this quarter, an improvement on the previous quarter and above target. The Planning section has recruited staff to vacant posts and is nearing full complement.
- b) ED02 & ED03 i.e. Minor & Other planning applications determined within set timeframes have both improved to 65% cumulatively this quarter (up from 45% & 40% respectively in the previous quarter).
- c) ED15 Number of new business start-ups through enterpriseGY was 109 by the end of December 2016 (target of 75).

#### **Reduced performance:**

- a) ED17 Percentage of increased footfall in Town Centre. Great Yarmouth Town Centre footfall is lower year on year which reflects the trend seen in many town centres nationally. The wider Town Centre Initiative aims to address this issue, inclusive of improved events and a clear town centre masterplan amongst many other initiatives.

#### **Data Quality note**

All data included in this report for the current financial year is provisional unaudited data and is categorised as management information. All current in-year results may therefore be subject to later revision.

3. **FINANCIAL IMPLICATIONS**

**None**

4. **RISK IMPLICATIONS**

**None**

5. **CONCLUSIONS**

**None**

6. **RECOMMENDATIONS**

The actions are:

- All measures to be monitored during the next quarter

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:	N/A
Section 151 Officer Consultation:	N/A
Existing Council Policies:	None
Financial Implications:	None
Legal Implications (including human rights):	None
Risk Implications:	None
Equality Issues/EQIA assessment:	N/A
Crime & Disorder:	N/A
Every Child Matters:	N/A







# PERFORMANCE INDICATORS – SUMMARY REPORT QUARTER 3 (Oct - Dec) 2016/17

## ECONOMIC DEVELOPMENT COMMITTEE

Measure	Previous Quarter	This Quarter	Target	Qtr 3 2015/16	Status	Trend	
						Last Period	Last Year
ED01 - Planning applications: Major applications determined within 13 weeks (Quarterly Cumulative)	85%	89%	65%	50%		↑	↑
ED02 - Planning applications: Minor applications determined within 8 weeks (Quarterly Cumulative)	45%	65%	70%	40.3%		↑	↑
ED03 - Planning applications: Other applications determined within 8 weeks (Quarterly Cumulative)	40%	65%	70%	44.9%		↑	↑
ED04 - Percentage of Major planning applications processed within 13 weeks over the last 24 months (Quarterly Cumulative)	95.6%	95%	65%	New indicator		↓	N/A
ED05 - Percentage of Major planning applications overturned on appeal over the last 24 months (Quarterly Cumulative)	0%	0%	20%	0%		↔	↔
ED06 - Number of Major planning applications overturned on appeal over the last 24 months (Quarterly Cumulative)	0	0	NA	0		↔	↔
ED07 - Planning Appeals: a) Total number of Planning appeals b) Number of Planning appeals allowed (Quarterly Cumulative)	a) 11 b) 4	14 5	NA NA	a) 12 b) 6		N/A N/A	↓ ↓
ED08 - Building Control: The percentage of building regulation applications where a decision notice is issued within the eight week statutory period. (Quarterly Cumulative)	98.2%	98%	100%	94.5%		↓	↑
ED09 - Percentage of Land Charges search returns sent within 10 working days. (Quarterly Cumulative)	98.07%	96.75%	97%	90.11%		↓	↑
ED10 - Number of new homes built a) All homes b) Affordable homes built (Quarterly Cumulative)	a) 110 b) N/A**	179 N/A**	300* NA	New indicator		N/A	N/A

Measure	Previous Quarter	This Quarter	Target	Qtr 3 2015/16	Status	Trend	
						Last Period	Last Year
ED11 - Number of homes granted planning permission a) All homes b) Affordable homes (Quarterly Cumulative)	a) 205 b) N/A**	384 N/A**	NA NA	N/A N/A		N/A	N/A
ED12 - Enterprise Zone: Number of new jobs created a) Beacon Park b) South Denes (Quarterly Cumulative)	344 237	Not available***	1,500 per bid document	527		N/A N/A	N/A N/A
ED13 - Enterprise Zone: Number of businesses at a) Beacon Park b) South Denes (Quarterly Snapshot at last day of quarter)	17 6	Not available***	NA NA	22		N/A N/A	N/A N/A
ED14 - Enterprise Zone: Beacon Park a) New floor space developed b) % of empty floor space across Beacon Park (Quarterly Snapshot at last day of quarter)	21,659 <sup>m2</sup> N/A	Not available***	NA NA	19,920 <sup>m2</sup> N/A		N/A N/A	N/A N/A
ED15 - Number of new business start-ups enterpriseGY (Quarterly Cumulative)	71	109	75	37		N/A	⬆
ED16 - Town Centre retail units: a) Number of vacant retail units in Town Centre b) % of vacant retail units in Town Centre (Quarterly Snapshot at last day of quarter)	70 16.2%	68 15.70%	1% reduction 1% reduction	64 14.8%		⬆ ⬆	⬇ ⬇
ED17 - % of increased footfall in Town Centre against same quarter in previous year(Quarterly)	-4.5%	-8.55%	2% increase	+0.75%		⬇	⬇
ED18 - Conservation: a) Number of buildings removed from Risk Register (Quarterly Cumulative)	2	2	2	N/A		↔	N/A

Measure	Previous Quarter	This Quarter	Target	Qtr 3 2015/16	Status	Trend	
						Last Period	Last Year
<p><b>Note:</b></p> <p>* Target is an annual target and will be reported on an annual basis.</p> <p>**Performance will be reported on an annual basis.</p> <p>*** Enterprise Zone survey for Quarter 3 has not yet been carried out.</p>							
<p><b>Measures that are not achieving Target:</b></p> <p>ED17 - % of increased footfall in Town Centre against same quarter in previous year - The lower footfall reflects the national trend seen in a lot of town centres. Although attractions and holiday accommodations claimed good growth in the tourism sector during the same period, it has not fed into an increase in the town centre footfall.</p>							

<b>Key</b>	
<b>Status</b>	
	Current performance has met or exceeded target/ has met or exceeded trend
	Current performance is below target but within tolerance/ is below trend but within tolerance
	Current performance is below target and tolerance/ is below trend and tolerance
	Contextual information only
<b>Trend</b>	
	Performance for quarter is improving (up) or deteriorating (down) compared to previous quarter.
	Performance for period (quarter) is improving (up) or deteriorating (down) compared to same quarter last year.

**Key:**

NA = No target set, contextual information only

N/A = Not available/not applicable