



GREAT YARMOUTH
BOROUGH COUNCIL

Scrutiny Committee

Date: Thursday, 06 March 2014
Time: 18:30
Venue: Supper Room
Address: Town Hall, Hall Plain, Great Yarmouth, NR30 2QF

AGENDA

Open to Public and Press

DECLARATIONS OF INTEREST

You have a PERSONAL INTEREST in a matter being discussed at a meeting IF

- It relates to something on your Register of Interests form; or
- A decision on it would affect you, your family or friends more than other people in your Ward.

You have a PREJUDICIAL INTEREST in a matter being discussed at a meeting IF

- It affects your financial position or that of your family or friends more than other people in your Ward; or
- It concerns a planning or licensing application you or they have submitted
- AND IN EITHER CASE a reasonable member of the public would consider it to be so significant that you could not reach an unbiased decision.

If your interest is only PERSONAL, you must declare it but can still speak and vote. If your interest is PREJUDICIAL, you must leave the room. However, you have the same rights as a member of the public to address the meeting before leaving.

1 MINUTES

3 - 5

To confirm the minutes of the 30th January 2014.

- 2 **TO REVIEW THE IMPACT OF BENEFIT CHANGES UPON THE BOROUGH** 6 - 34
Report Attached.
- 3 **PERFORMANCE REPORT - MEASURES AND PROJECTS QUARTER 3** 35 - 78
Report Attached.
- 4 **BUS STATION UPDATE**
The Cabinet Secretary will give a verbal update.
- 5 **SCRUTINY COMMITTEE WORK PROGRAMME 2013-14** 79 - 82
Report Attached.
- 6 **EXCLUSION OF PUBLIC**
In the event of the Committee wishing to exclude the public from the meeting, the following resolution will be moved:-

"That under Section 100(A)(4) of the Local Government Act 1972, the public be excluded from the meeting for the following item of business on the grounds that it involved the likely disclosure of exempt information as defined in paragraph 1 of Part I of Schedule 12(A) of the said Act."
- 7 **ST GEORGES CHAPEL AND PAVILION**
- Information relating to the financial or business affairs of any particular person (including the authority holding that information);

Scrutiny Committee

Minutes

Thursday, 30 January 2014 at 18:30

PRESENT:

Councillor Stone (in the Chair), Councillors Castle, Collins, Fairhead, Field, Hanton, Marsden, Robinson-Payne, J Smith and Wright.

Councillor Peck attended as a substitute for Councillor M Coleman
Councillor Jermany attended as a substitute for Councillor Hacon.

Councillor T Wainwright and Councillor Plant attended as observers.

Mrs J Beck (Director of Customer Services), Darren Barker (Conservation Officer), David Cowl (Financial Services Manager), Robin Hodds (Cabinet Secretary) and Karline Smith (Senior Member Services Officer).

1 MINUTES

The minutes of the meeting held on 21 November 2013 were confirmed.

2 VAUXHALL BRIDGE

The Conservation Officer reported that the minutes of the Great Yarmouth Preservation Trust show that two Norfolk County Council officers attended and spoke about why the Norfolk County Council Partnership should be used as the contractor for this project.

3 ST GEORGES CHAPEL AND PAVILLION

The Committee considered the Director of Customer Services report which outlined the lessons learnt from this project and how these may be used in the future.

The Director of Customer Services stated that the Chapel should have opened in December 2011, but opened on 31 December 2012.

The Chairman commented that the design and build contract ran into problems with the concept and design. The Director of Customer Services stated that this was a complex project with a number of consultants involved and a number of people

involved in making decisions.

Councillor T Wainwright stated that if this project had been dealt with in house it would hopefully have been completed on time and in budget.

The Committee asked that the Project Manager, Peter Hardy attend the next committee meeting to provide more specific details about the project.

The chairman referred to the "design and build contract that was used as the base of the agreement. This involved a number of consultants, specialist consultants and contractors to progress the works through to final completion incurring significant costs." He then asked why so many consultants and contractors had been used. The Director of Customer Services stated that this was normal practice for this level on contract.

The Director of Customer Services stated that part of the report relating to the Design Team was included as the company was not local and was not here to make decisions on a day to day basis.

The Chairman asked where the £0.5m shortfall would come from and the Director of Customer Services stated that this would come from the Capital Budget.

RESOLVED:

That the Project Manager, Peter Hardy be requested to attend the next Scrutiny Committee to provide more specific details and that a more detailed report sharing a breakdown of the costs be provided.

4 BUDGET MONITORING REPORT

The Committee considered the budget monitoring report for the third quarter for the financial year 2013-2014 for the period 1 April 2013 to 31 December 2013.

It is forecast that the Council will be transferring the sum of £607,000 to reserves against a budget which proposed to utilise £1,473,000 from reserves. This represents an underspend against the original budget of £2,080,000.

The Beacon Park and Marina Centre funds would be rolled over.

It was agreed that the Scrutiny Committee would ask a representative from DCLG or a Minister why the Council had received the level of grant it had received and why it was of a reduced amount.

RESOLVED:

That the report be noted and that a Minister or a representative from DCLG be requested to attend a future Scrutiny Committee to explain why the Council received the level of grant and why it was of a reduced amount.

5 WARD COUNCILLORS

The Cabinet Secretary reported on the recent Ward Councillor Working Group meeting.

RESOLVED:

That the Members Handbook, Induction Plan and the Mentoring scheme be endorsed and presented to Cabinet for approval.

6 SCRUTINY COMMITTEE WORK PROGRAMME 2013-14

That Cabinet Secretary reported that it was anticipated that the following items would be considered at the March meeting:-

- * Tourism Review - receive an update on the bus station works from Norfolk County Council.
- * Efficiency Support Grant - receive an update at the next meeting.
- * Key Performance Indicators
- * Land Holdings
- * Impact on Benefit Changes
- * St Georges Chapel and Pavillion

and the following items be added to the work programme:-

- * Review of Civic Protocols
- * Town Centre Partnership Annual Report

The meeting ended at: 19:15

SUBJECT: To review the impact of benefit changes upon the Borough

Report to: Scrutiny Committee, 6 March 2014

Report by: Trevor Chaplin – Group Manager Housing Services
Miranda Lee – Group Manager Customer Services
Paul Cheeseman – Employment & Skills Co-ordinator

1.0 Introduction

1.1 A number of changes have been implemented following the passing of the Welfare Reform Act. This includes changes to housing benefit where tenants in the social sector are deemed to have 'spare' rooms, an overall cap on welfare benefit payments of £350.00 per week for single people or £500.00 per week for families.

2.0 Impact of benefit Changes

2.1 The Borough Council have monitored the effect of these changes both individually as services and corporately with regular Welfare Reform meetings taking place. From these meetings a report on the impact of these changes has been produced and updated by the Employment & Skills Co-ordinator. A copy of the most recent report is attached at Appendix 1 which provides a comprehensive assessment of the impact upon the Borough.

2.2 In addition Services provide quarterly data on key performance areas, including those affected by welfare reform. The key indicators for this area of work are reproduced at Appendix 2 together with additional Service data.

3.0 Recommendations

3.1 It is recommended that scrutiny Committee note this report.



GREAT YARMOUTH
BOROUGH COUNCIL

Measuring the impact of welfare reform



November 2013

www.great-yarmouth.gov.uk



Impact on communities



Impact on the economy



Impact on services

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Measuring the impact of welfare reform

List of key welfare reform measures

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More information

List of Key Welfare Reform Measures

Measuring the impact of welfare reform

The main welfare reform measures*

**Summary taken from Sheffield Hallam University Research, 'Hitting the poorest places hardest' (April 2013).*

Housing Benefit – Local Housing Allowance	Changes to the rules governing assistance with the cost for low-income households in the private rented sector. The new rules apply to rent levels, 'excess' payments, property size, age limits for sole occupancy, and indexation for inflation.
Housing Benefit – Under-occupation	New rules governing the size of properties for which payments are made to working age claimants in the social rented sector, widely known as the 'bedroom tax'.
Non-dependent deductions	Increases in the deductions from Housing Benefit, Council Tax Benefit, and other income-based benefits to reflect the contribution that non-dependent household members are expected to make towards the household's housing costs.
Household benefit cap	New ceiling on total payments per household, applying to the sum of a wide range of benefits for working age claimants.
Council Tax Benefit	Reductions in entitlement of working age claimants arising from 10 per cent reduction in total payments to local authorities.
Disability Living Allowance	Replacement of DLA by Personal Independence Payments (PIP), including more stringent and frequent medical tests, as the basis for financial support to help offset the additional costs faced by individuals with disabilities.
Incapacity benefits	Replacement of Incapacity Benefit and related benefits by Employment and Support Allowance (ESA), with more stringent medical tests, greater conditionality and time-limiting of non-means tested entitlement for all but the most severely ill or disabled.
Child Benefit	Three year freeze, and withdrawal of benefit from households including higher earner.

Tax Credits	Reductions in payment rates and eligibility for Child Tax Credit and Working Families Tax Credit, paid to lower and middle income households.
1 per cent up-rating	Reduction in annual up-rating of value of most working age benefits.

Key Findings from Sheffield Hallam University Research for Great Yarmouth

- Great Yarmouth is projected to be the 40th most impacted area across all welfare reforms, based upon the average loss per working age adult and out of a total of 379 areas.
- In cash terms, and for the average working age adult, this represents a £610 income reduction per annum beginning 2014/15.
- This places Great Yarmouth in the bottom 10-11% (ranked 10.55% bottom as a percentage of all areas), and the most impacted district across Norfolk and the New Anglia LEP area.
- Breaking down the likely impact caused by each welfare reform measure, Great Yarmouth is ranked in the bottom 20/379 for areas most affected by non-dependent deductions and 11/379 for areas hit by the 1% up-rating limit.
- Across these two measures, Great Yarmouth is positioned in the bottom 5% and 3% nationally.
- The total amount expected to be withdrawn from the UK economy once welfare reforms have taken their full effect is £19bn.
- Great Yarmouth's economy alone will see a reduction of approximately £36m during the financial year 2014/15.

Other related measures

The move towards online services	<p>Not exclusive to welfare reform measures, but very much part of, is a drive to encourage people to move to more online management of their benefit and job seeking transactions. This drive includes:</p> <ul style="list-style-type: none"> • Encouraging all job seekers to look for vacancies by registering with the national Universal Jobs Match website facility. • The expectation that Universal Credit accounts, when rolled out nationally, will be managed online. • A move to support tenants of social housing to manage
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	their rent charges online.
Replacement of the Social Fund	From April 2013, the Social Fund (reference here Community Care Grants and Crisis Loans) has been abolished and replaced by reduced funding provided to upper-tier local authorities. In Norfolk, the county council have taken on this responsibility, outsourcing enquiries for the first year to a private supplier. Budget Loans are expected to become advances secured through the Universal Credit process.
The phasing in of Universal Credit (UC)	The government's aim for Universal Credit is to, 'make work pay.' It is anticipated that the majority of claimants will make their claim online, with payments made monthly and direct to households. UC looks to simplify payments for people who are looking for work or who are on low incomes. It will bring together a range of benefits including, income based Job Seekers Allowance, income related Employment Support Allowance, Income Support, Child Tax Credits, Working Tax Credits, and Housing Benefit. Housing costs will be paid to the claimant, and not the landlord, and the system hopes to incentivise work.
Universal Credit Local Support Services Framework	To support the roll out of UC, the government proposes a Support Services Framework, establishing local delivery partnerships to help residents make the transition to UC, enabling greater online account management and to better manage cash flow under a monthly payment system. The government has indicated that it will make resources available to help develop and implement local support functions.
The Work Programme	Since April of this year, there has been an off-flow of residents, deemed economically active, from the Work Programme, and who were automatically placed on the programme as a result of their two year or more unemployment status. These residents have now reverted to being customers of Job Centre Plus, and are increasingly seeking support from voluntary employment related supported providers, including those providers commissioned by Great Yarmouth Borough Council. In the main, these job seeking residents are furthest away from the labour market, and are less likely to have undertaken sustained periods of employment or related activity during the last two years. They are more likely to experience complex needs.

1: About this Report

Measuring the impact of welfare reform

For the last 12 months, Great Yarmouth Borough Council and partners from across the community, voluntary and other public sectors have been working together to prepare people for the introduction of a range of central government-led welfare reform measures.

This report does not aim to wonder what the impact of welfare reforms might be, but instead, to measure the impact made by preventative measures, and to equip the council and partners with the intelligence needed to inform and better shape their joint approaches.

The data in this report will be monitored and refreshed on a quarterly basis. A further update will be published at the end of 2013/14.

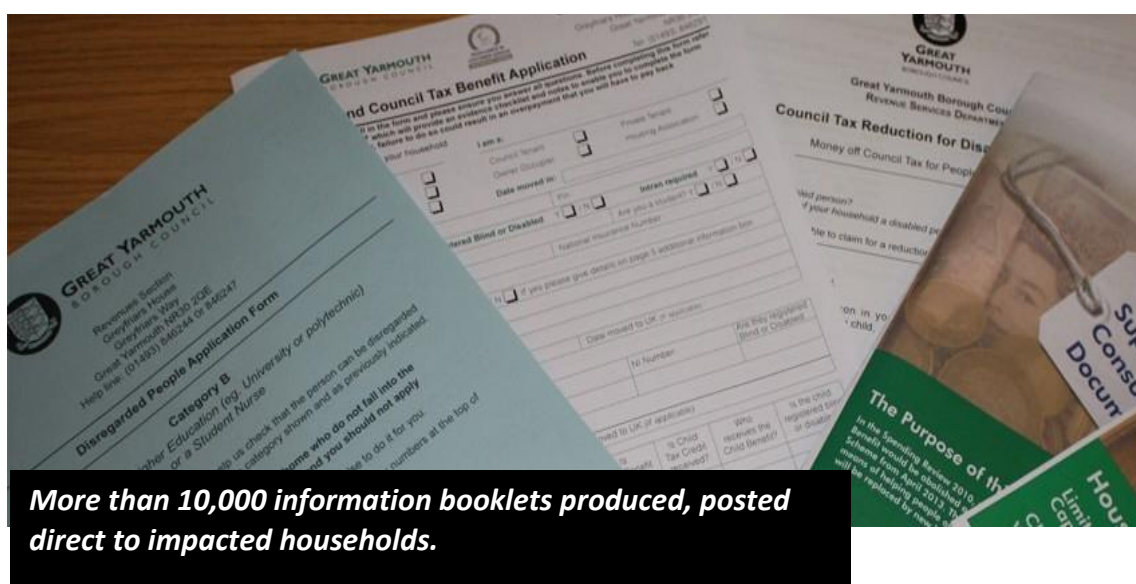
Background

Throughout the last financial year, Great Yarmouth Borough Council and their partners have undertaken the following measures, to understand and safeguard against the most likely impacts of welfare reform, protecting the Borough's most vulnerable residents.

Measure	Detail
Neighbourhood-based Knowledge and Awareness Raising Events	<ul style="list-style-type: none">• A series of road-shows coordinated by the council, and involving front line advisors and voluntary advice agencies.• Aimed at informing people of forthcoming changes and options for support.
Multi-Agency Welfare Reform Summit	<ul style="list-style-type: none">• Co-hosted between the council and Great Yarmouth DIAL.• The event was held at the Salvation Army, and aimed to gather grassroots intelligence on the impact of welfare reform.
Voluntary and Community Sector Survey	<ul style="list-style-type: none">• The second annual survey to be conducted by the council in partnership with Voluntary Norfolk.• The survey revealed that 40% of organisations attributed increased levels of demand to welfare reform measures and / or to the general economic situation.
Information Booklets & Posters	<ul style="list-style-type: none">• The council produced a series of booklets, posted across community venues and sent to residents, most likely to be impacted by welfare reforms.• To ensure the booklets were accessible, they were proofed and amended, as appropriate, by Great Yarmouth DIAL.

Training Sessions for Housing Estate Managers and Front Line Advisors	<ul style="list-style-type: none"> • The council provided regular team training sessions for front line advisors throughout 2012/13. • These training sessions were supported by voluntary providers, based upon their projections of likely impact and most vulnerable groups.
Partnership Working and Targeted Outreach	<ul style="list-style-type: none"> • The council commissioned Great Yarmouth DIAL to provide targeted support to Community Housing (social housing) tenants, most at risk of changes to housing benefit under-occupancy rules. • Referrals were made by Estate Managers, and by 31 March 2013, more than 300/553 (55%) of affected households had accessed face to face or telephone support. All households had received information through the post or by contact made by their Estate Manager.
Maintaining Core Voluntary Sector Grants	<ul style="list-style-type: none"> • The council provides voluntary sector grants to Norfolk CAB, Centre 81, Great Yarmouth DIAL, the Salvation Army and First Move Furnishaid. • These grants have not been affected by the cuts made to the council's budget, and in addition, the council continues to provide development support to voluntary groups to help them access new and more sustainable sources of funding.
Investing in Grassroots Employment Support Related Services	<ul style="list-style-type: none"> • During 2012/13, the council pooled budgets with Job Centre Plus to facilitate a community budget at a neighbourhood-level in the South and Central areas of Great Yarmouth. • These areas include the most employment deprived neighbourhoods in the country, (bottom 1% for overall deprivations), and along with the voluntary sector, they supported more than 70 people to find sustainable employment, outperforming nationally commissioned programmes. This work has now been maintained and extended, following a successful application to the Big Lottery's Coastal Communities Fund.
Co-hosting multi-agency support sessions with Norfolk Community Advice Network	<ul style="list-style-type: none"> • The council has co-hosted support sessions with the Big Lottery funded, Norfolk Community Advice Network. • These sessions were available to all front line practitioners working in the Great Yarmouth area, and attended by more than 50 representatives.
Supporting the implementation of	<ul style="list-style-type: none"> • Great Yarmouth made a successful partnership application to the Big Lottery's Improving Financial

Great Yarmouth's Big Lottery funded Improving Financial Confidence Programme.	<p>Confidence Programme.</p> <ul style="list-style-type: none"> The programme provides just over £500,000 for three years, to support social housing tenants to better manage their finances, and who are in and out of work due to their dependency on the seasonal economy. The work includes support provided by Business in the Community to engage with mainstream banks, so that they can work together to provide more affordable financial products.
Supporting Great Yarmouth's Application to the Advice Services Transition Fund	<ul style="list-style-type: none"> Great Yarmouth has secured almost £350,000 as part of the Big Lottery administered, Advice Service Transition Fund. Set to launch in September 2013, this grant award provides for 25% front line delivery, with the remainder focussed upon helping advice agencies to make the step change to a new funding environment and to become more financially resilient.



2: Impact on communities

Measuring the impact of welfare reform

The following key impacts have been sourced using council data sets and intelligence provided by neighbourhood teams and the voluntary sector. Unless otherwise stated, numerical data is taken from the first six months of 2013/14. Comparisons are made with the same period last year.

Basic Need

- Great Yarmouth DIAL and the Salvation Army both report an increase in requests for food parcels, provided by the Great Yarmouth Food Bank.
- These increases currently stand at 10% and 25% respectively.
- Herring House Trust report a significant increase in the number of presentations made to their direct access hostel from people who are already housed, but who are in need of basic items, including clothing.
- Both DIAL and Norfolk Rural Community Council report higher levels of people experiencing fuel poverty, with the latter of these two organisations also reporting more known incidents of fuel theft.

Income, General Benefits and Debt

- DIAL have seen an 11% increase in the number of people requiring money and debt advice.
- More specifically, the organisation has seen a 21% increase in the number of people requesting support to understand or appeal decisions made about their benefit entitlements.
- Herring House Trust report a 32% increase in the number of their direct access hostel residents who are experiencing debt related issues.
- Neighbourhood Teams report that Community Development Workers are spending more time providing emotional support to residents, as a result of pressures caused by financial hardship.
- All Neighbourhood Teams are now supporting more residents to access credit unions and the debt advice services provided by DIAL.
- Great Yarmouth Community Housing have seen an increase in rent arrears, which for the first 14 weeks of the financial year are up from £275,452 (2012/13) to £324,275 (2013/14).

Housing and Council Tax Benefits

- DIAL report that a significant number of their new enquiries are linked to changes to housing and council tax benefit.
- Great Yarmouth Borough Council's Customer Service Team have seen a 46% increase in the number of telephone calls made to their housing and council tax benefit lines.
- In real terms, these additional telephone calls total 4809 compared to the same 3 month period last year.

- In Great Yarmouth, 791 households are impacted by the changes to housing benefit entitlement and relating to under-occupancy.
- At the other end of the spectrum, 225 social rented properties are affected by over-occupancy.
- Great Yarmouth Borough Council report no significant variations in the total number of housing and council tax benefit claims in payment.
- By contrast, there has been a 26% increase in the number of reminders being issued for non-payment of council tax, incorporating a 147% increase in June.
- Overall, there has been a 13% increase in the number of liability orders issued.

Housing Costs

- Last year, Great Yarmouth Borough Council used 62% of its Discretionary Housing Payment to meet eligible need to help meet the cost of rents and deposits.
- Although provided with a larger discretionary fund this year, the council has already had to draw upon 55% of its allocation.
- In total, there have been 327 decisions made so far this year, with 80% of those being approved.
- 105/327 requests have been made by residents living in the private rented sector.
- The range for weekly rent awards made through the discretionary fund is £5.00 to £40.00, with the majority covering a period between 1 and 26 weeks.
- A total of 49 requests have related to deposits and rent in advance for residents trying to access accommodation in the private sector.
- Awards have been agreed for 39 of these requests, with a range between £34 and £600.

Unemployment

- All voluntary providers surveyed identified greater demand on employment related support services.
- One such service, Target Opportunities, has experienced more than a 100% increase in the number of long term unemployed people (more than 2 years unemployed) accessing its service.
- Amongst this client group, two thirds experience additional support needs.
- This rise is attributed to the first tranche of referrals now exiting the Work Programme, after the maximum allowed support period of two years.
- There are some reports emerging of people leaving the Work Programme with insufficient skills to make independent job searches, including the IT skills needed to access the Universal Jobs Match website.
- Neighbourhood and Rural Teams also report increasing demand for job clubs, as residents struggle to make the transition to more online management of their job searches.

Other Recorded Impacts

- Most voluntary organisations surveyed and Neighbourhood Teams report more signs of homelessness and / or of residents who are vulnerably housed with multiple support needs.
- Herring House Trust have identified a 20% increase in the number of referrals made to them direct from prison, along with a 48% increase in presentations made by people with mental health support needs.
- The Housing Trust has also seen a 34% increase in the number of 25-35 year olds who are looking for private rented accommodation, as a result of changes to housing benefit rules for under-35's.
- There has also been a 30% increase in the number of presentations made by 18-20 year olds, but no noticeable increase in relocations from other local authority areas.



Great Yarmouth DIAL report that the average time spent on individual cases is increasing, as more of their clients now experience multiple and complex needs.

3: Impact on the economy

Measuring the impact of welfare reform

At present, there is limited hard data available to measure the direct impact of welfare reform and related measures on the local economy.

Recommendations on how to address this gap are included in section 5, key actions.

Employment data is taken from the Office of National Statistics (nomis).

Broad Economic Impact

- The Sheffield Hallam report, 'Hitting the Poorest Places Hardest', projects that on average, Great Yarmouth's working age residents will experience a £610 reduction on their annual incomes.
- Collectively, and if all other factors remain the same, this represents a £36m withdrawal of available income from the local economy.
- Making sense of this in a local context, the collective reduction would be equivalent to a 7% fall in the value of tourism to the Great Yarmouth economy from next year onwards.
- If this plays out, it is likely that there will be a direct correlation between the impact of welfare reform, and the ability of some local key sectors, including tourism and retail, to grow and create future job opportunities.
- Evidence supports the assertion that these sectors are more likely to provide job opportunities for people who are furthest away from the labour market, consequently, compounding the issues of long term unemployment.
- There is no evidence at present that welfare reform is leading to migration from other local authority districts.
- If this should happen, there are potential economic factors to consider, including greater competition for private rented accommodation and the impact of this on local market rents.

Specific Economic Impact

- Across partnerships and neighbourhood teams, there are anecdotal reports of increased levels of theft relating to basic personal and household items.
- Some areas of the town show a degree of economic vibrancy in their ability to maintain a multitude of convenience stores; however, it is clear that many of these stores are trading heavily on discounted alcohol purchases.
- St Peter's Road alone, which acts as a key feeder road between the seafront and the emerging cultural hub of King Street, is home to more than half a dozen convenience stores.
- Most of these stores do not stock any significant fresh produce, but do trade well on cheap alcohol, with two of the stores having, and using, extended licences.
- St Peter's Road is referenced here because it is the main shopping area for the Nelson Ward, which experiences the highest rates of income and employment deprivation in Norfolk, along with some of the most visible signs of unmet multiple and complex needs.

- Going forward, it may act as a valuable barometer for better understanding, and responding to, the interdependency between the social and economic health of the Borough, and which is caused by, or resultant of, welfare reform and similar measures.
- The issue of fuel poverty and fuel theft, cited by rural teams, is likely to have some impact on local supply businesses.
- There is also a potential, but hitherto unexamined, link between the reported reductions in donations to charity shops, as people make do for longer, and the economic health of Great Yarmouth Town Centre and Gorleston High Street.
- In particular, the impact on Great Yarmouth Town Centre is worthy of examination here, as it is immediately fed by footfall created by the Borough's two most employment and income deprived wards.
- The increased interest in credit unions, as identified and facilitated by Neighbourhood Teams, could suggest better planning for special occasions, and facilitate more spending during holiday periods, including the main Christmas retail period.



21% of working age residents living in Great Yarmouth are claiming at least one out of work benefit. In the Nelson ward, which includes St Peters Road, this figure rises to 43%.

4: Impact on Services

Measuring the impact of welfare reform

As per section two, key impacts here have been sourced using council data sets and the intelligence provided by neighbourhood teams and the voluntary sector.

This section includes responses on how services are managing a range of operational impacts.

Levels of Demand

- All voluntary organisations surveyed report higher levels of demand, and in particular, higher levels amongst people requiring additional support.
- At least one organisation cited that their own staff teams were experiencing financial difficulties, as a result of welfare reform and related measures.
- All organisations reported increased costs from utilities and other overheads, as a proportion of the funds available to them.
- The Target Opportunities project is incorporating additional job clubs into its delivery model, and has secured new partnership arrangements with Great Yarmouth and Gorleston Libraries.
- DIAL Great Yarmouth are increasingly moving towards a model of community based support, recruiting more local resident volunteers and now outreaching to 2/3 Neighbourhood Team localities.
- Herring House Trust is providing more drop-in services to people who are vulnerably housed through its Pathway project.
- Neighbourhood Teams are increasingly looking to build the resilience of local residents and their communities by facilitating a range of neighbourhood fairs and gatherings.

Resources

- Great Yarmouth Borough Council's contact centre has received 46% more calls this quarter, compared to the same period last year, and relating to housing and council tax benefit enquiries.
- Last year, the contact centre was able to respond to 87% of these calls, but as a result of volume, this initial handling figure has now reduced to 65%.
- To meet, and coordinate, the demand for food parcels, the Salvation Army is now working with other faith groups to establish a Great Yarmouth Food Bank.
- This food bank is working closely with local businesses to secure regular donation supplies, harnessed by the use of a single point of contact.
- All Neighbourhood Teams report having to put more of their resources into supporting local residents who are experiencing urgent financial pressures.
- Although a strain on resources, all teams report working more closely with local credit unions and the East of England Illegal Money Lending Team.

Partnerships

- Encouragingly, all organisations surveyed reported greater partnership working

with other agencies.

- Herring House Trust is establishing a multi-agency forum to better support people with multiple and complex needs.
- DIAL are working closely with local partner agency GYROS on Great Yarmouth's Advice Service Transition Fund project, aimed at helping advice agencies to make the transition to a new funding environment over the next two years.
- Great Yarmouth has also just launched its Improving Financial Confidence project, involving partners from across the voluntary, public and private sectors.
- This project aims to support social housing tenants, who are in and out of work, to better manage their finances.
- Great Yarmouth Borough Council and Job Centre Plus continue to work in partnership to develop a community budgeting approach, aimed at supporting longer term unemployed residents into sustainable employment.
- DIAL, along with other local voluntary agencies, are working hard to lever new funds into the Borough, including funds available through the Big Lottery's Reaching Communities programme.
- To support this, Great Yarmouth Borough Council continues to fund dedicated Voluntary Sector Development Support, from Voluntary Norfolk.



The Herring House Trust Pathway project provides a drop-in service for Great Yarmouth residents who are vulnerably housed or rough sleeping, supporting between 10 and 14 people every week.

5: Summary & Key Actions

Measuring the impact of welfare reform

Communities

Key Impact	Existing Measures	New Measures
Basic Need, including food parcels and fuel poverty.	The Borough Council and faith groups have worked together to create a Great Yarmouth Food Bank, based upon an agency referral system.	To continue to monitor demand on a quarterly basis, including demand for fuel buying schemes. To work with Norfolk County Council to inform the future development of the Local Assistance Scheme (replacement for the Social Fund), considering more preventative approaches.
Income, General Benefits and Debt including rent arrears.	The Borough Council have referral and support arrangements in place with Great Yarmouth DIAL and provide a core grant to the CAB.	To monitor demand for money and debt advice and to continue engagement with Great Yarmouth's Improving Financial Confidence Programme and the Advice Services Transition Fund.
Housing and Council Tax Benefits	A temporary staff shortage in the contact centre has been addressed. It is expected that calls made have now reached their peak and will return to a more manageable level.	Although the Borough Council are already working closely with voluntary advice agencies, there may be a need for more targeted support for residents who have so far declined to engage.
Housing Costs including Discretionary Housing Payment	DHP recipients are already supported to access DIAL and related services, in preparation for the ending of their award.	The council may want to consider supplementing the existing measure with some form of tapering, to encourage improved financial planning.
Unemployment including Work Programme exits and the move to online management.	The council already work in partnership with voluntary groups and Job Centre Plus to deliver the neighbourhood-based	The high level of support required for some residents who are required to access Universal Jobs Match,

	Target Opportunities project, which now includes the provision of job clubs to support improved IT skills.	<p>indicates that additional IT and advisor support will be required to manage the introduction of Universal Credit.</p> <p>To prepare a support framework.</p> <p>To maintain and further develop opportunities for partnership working with Job Centre Plus.</p>
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The Economy

Key Impact	Existing Measures	New Measures
Broad economic impact including the impact of welfare reform on key sectors, retail and tourism.	The Greater Yarmouth Tourist Authority, Great Yarmouth Town Centre Partnership and Gorleston Traders Association can already provide intelligence on spending / purchasing patterns.	<p>To consider the benefits of creating a barometer of local retailers and related businesses, to assess impact on key sectors.</p> <p>This sample of businesses can also report on changing levels of theft, relating to basic food items.</p>
Specific economic impact including access to affordable credit.	<p>Neighbourhood teams are already supporting residents to access local credit unions.</p> <p>The Improving Financial Confidence programme is considering the merits of establishing a Community Bank of Great Yarmouth.</p>	<p>To bring together the two existing measures, so that access to credit unions can be more coordinated.</p> <p>To consider how to engage with convenience stores and similar, which fall outside of the Town Centre and other partnerships.</p>

Impact on Services

Key Impact	Existing Measures	New Measures
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Levels of demand including demand for money, benefit and debt advice.	Neighbourhood Teams already work in partnership with a range of advice and related agencies, supporting them to share back office functions and to manage demand at source.	<p>To review all grant arrangements with voluntary organisations to ensure that they are responsive to the needs of local residents.</p> <p>To build upon an asset based approach to service provision, generating greater resilience amongst local communities.</p> <p>Linked to the above, to explore the transferability of Community Advocates and similar approaches, as a mechanism for increasing grassroots prevention.</p>
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Key Impact	Existing Measures	New Measures
Resources and partnerships, including financial pressures.	<p>Great Yarmouth Borough Council continues to fund dedicated development support for voluntary and community groups, supporting them to access new funds and to consider shared arrangements.</p> <p>Great Yarmouth Borough Council has coordinated Community Budgeting at a Neighbourhood –level in partnership with Job Centre Plus and local communities, to better manage resources.</p>	<p>To fully take into account this support as part of the above referenced review of voluntary sector grants.</p> <p>To facilitate, through cost sharing groups and similar vehicles, opportunities for shared back office support.</p> <p>To work with Job Centre Plus and local communities to accelerate Neighbourhood Budgeting, considering how best to engage other public sector bodies.</p>

More Information

Measuring the impact of welfare reform

Related reports:

'Hitting the poorest places hardest'

Sheffield Hallam University

http://www.shu.ac.uk/research/cresr/sites/shu.ac.uk/files/hitting-poorest-places-hardest_0.pdf

'Annual Impact Report, Neighbourhood Budgeting, 2012/13'

CoSocial and Comeunity

<http://www.cosocial.org.uk/wp-content/uploads/2013/07/Neighbourhood-budgeting-Impact-Report-2012-13.pdf>

Great Yarmouth Borough Council:

Robert Read

Director of Housing and Neighbourhoods

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Other organisations:

Great Yarmouth DIAL

W: www.dial-greatyarmouth.org.uk

Herring House Trust

W: www.herringhousetrust.org.uk/

Norfolk Rural Community Council

W: www.norfolkkrcc.org.uk

Salvation Army (Herbies)




W: www.salvationarmy.org.uk/ang/Great_Yarmouth

Voluntary Norfolk


W: www.voluntarynorfolk.org.uk

Appendix 2 - KEY INDICATORS FOR MEASURING THE IMPACT OF WELFARE REFORM

CORPORATE MEASURES

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:								
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	27 days			
Commentary: Average processing times have been impacted by staff turnover and maternity within the team. New assessment officers have been recruited but are still gaining training and experience. Workloads remain high. Target outturn for 2013/14 is 25 days. The national average last published was 24 days.								
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	15 days			
Commentary: Average processing times have been impacted by staff turnover and maternity within the team. New assessment officers have been recruited but are still gaining training and experience. Workloads remain high. Target outturn for 2013/14 is 13 days. The national average last published was 11 days.								
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	N/A

	Corporate Priority: Protecting and supporting vulnerable people.	2013/14	N/A	779	771		30/09/13	
Commentary: Although a number of customers have moved either within Social Housing or into a private tenancy, the overall number of customers affected remains similar.								
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	34			
Commentary: Initial number of tenants affected by the benefit cap was based on information provided by the DWP. The actual amount of customers affected is approximately half that was expected.								
CM11	No of evictions from GYCH properties for: a) Rent b) ASB c) Other	2012/13	New measure no quarterly comparable data available Total evictions for 2012/13 were; a) 2 b) 2 c) 0				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	a) 10 b) 1 c) 4			
Commentary: The number of evictions has increased this year this is despite ensuring that support is available and that this action is a last resort. In some cases the reasons are multiple so these have been registered under the main reason for eviction. Other reasons include non occupation, false declaration to obtain a tenancy and persistent refusal to allow access for gas servicing. No evictions have taken place where the household is subject to the SSSC or benefit cap. Two households evicted included children and appropriate safeguarding protocols were followed.								
CM14	No. of households in temporary accommodation	2012/13	75 households in TA for Q3 2012/13				Snapshot at 31/12/13	N/A
	Corporate Priority: Protecting and supporting vulnerable people.	2013/14	97	107	104			

Commentary: The number of households in temporary accommodation includes those who are in GYCH non secure tenancies which have risen to 26 by 31.12.13. This is an unusually high number and will decrease following the implementing of Introductory Tenancies. We continue to minimise the use of B&B accommodation.								
CM15	Number of a) Homeless acceptances b) Homeless preventions	2012/13	For Q3 2012/13 a) 12 b)166				Quarterly	N/A
	Corporate Priority: Protecting and supporting vulnerable people.	2013/14	a) 18 b) 58	a) 28 b) 76	a) 35 b) 87			
Commentary: Homeless acceptances have risen quarter by quarter but this can reflect an increased number of decisions made rather than an increase in homelessness overall. Our historic data is not complete however we will be able to compare year on year from this date forward.								
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 31/12/13	N/A
	Corporate Priority: Protecting and supporting vulnerable people.	2013/14	a) 330 b) 459	a) 337 b) 481	a)365 b)385			
Commentary: The trend continues to be an increase in scored cases, i.e. those assessed as requiring a social housing allocation and a reduction in unscored cases, i.e. those applicants awaiting a decision.								
CM24	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%	85.9%			
CM26	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	a) 99.59% b) 0.99% c) £215296		Year to date, cumulative	

	Corporate Priority: Being an enterprising and ambitious Council.	2013/14		a) 98% b) 1.48% c) £335,267	a) 99.07% b) 1.27% c) £288687			↓ ↓ ↓
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Commentary: These figures are traditionally the lowest rent arrear figures/highest collection rates of the year as it follows the two non-payment weeks. The new rent income team is now fully staffed and will begin to meet the challenge of reducing rent arrears against a background of welfare reform.

Service measures;

Telephone calls to GYBC Customer Services concerning Benefits & Council Tax

	October 12			October 13		
	Calls offered	Calls answered	Service level	Calls offered	Calls answered	service level
Benefits:	1890	1650	87%	1606	1281	80% (decrease)
C/Tax	2219	1910	86%	2488	1926	77% (increase)
	November 12					
	Calls offered	Calls answered	Service level	Calls offered	Calls answered	service level
Benefits	1745	1594	91%	1802	1478	82% (decrease)
C/Tax	2160	1921	89%	2332	1792	77% (increase)
	December 12					
	Calls offered	Calls answered	Service level	Calls offered	Calls answered	service level
Benefits	1169	1094	94%	1384	1168	84% (increase)
C/Tax	1382	1267	92%	1735	1319	76% (increase)

Rent Collection

Balance on rent accounts affected by the Benefit Cap:-

29-Jul	26-Aug	30-Sep	4-11-2013	5-12-13	3-1-14	6-2-14
Before Welfare Reform £89.97	£1,234.75	£1,821.05	£1604.65	£2621.84	£2446.99	£2080.01

Local Authority Properties affected by the Social Sector Size Criteria (SSSC)

The figures show how many cases affected by the SSSC. The overall amount of cases have reduced, the figures fluctuate as changes occur in the household. 3rd Feb 2014 figures show an increase, although this could relate to no cash being posted to rent accounts when the information was collected.

<u>Cases 2013/14</u>	<u>ALL</u>	<u>14%</u> 1 BED	<u>25%</u> 2 BED	<u>Total Arrears</u>	<u>Number of accounts in arrears</u>
End of March	580	n/a	n/a	£29827.62	156
May	582	478	104	£37363.51	349
June	575	474	101	£42732.52	303
July	553	453	100	£42635.17	323
August	533	439	94	£40354.93	280
September	525	436	89	£41005.85	255
October	537	453	84	£42316.77	277
5 th December	532	441	91	£53565.94	303
3 rd January 14	530	441	89	£51676.81	296
3 rd Feb 14	526	430	96	£58856.23	283 (No cash posting due to server down)

- 67 Notices to seek possession have been served

Rent Arrears Figures for financial years 2012/13 & 2013/14

<u>End of Month Figure</u>	<u>2013/14</u>	<u>2012/13</u>
April 2013	£276,194(1.22%)	£268,197 (1.23%)

May 2013	£323,914 (1.43%)	£268,042 (1.24%)
June 2013	£324,275 (1.43%)	£275,452 (1.27%)
July 2013	£324,460 (1.43%)	£271,950 (1.25%)
August 2013	£346,235 (1.52%)	£272,479 (1.25%)
September 2013	£335,267 (1.48%)	£252,485 (1.16%)
October 2013	£362,268 (1.61%)	£296,369 (1.36%)
November 2013	£343,812 (1.51%)	£298,015 (1.37%)
December 2013	£288,687 (1.27%)	£215,296 (0.99%)
January 2014	£294,059 (1.30%)	£223,908 (1.03%)
February 2014		£257,606 (1.18%)
March 2014		£269,855 (1.23%)

The total amount of cases showing arrears as at the end of each month for 2013

January 2012	1584	January 2013	1450
February 2012	1469	February 2013	1579
March 2012	1489	March 2013	1496
April 2012	1710	April 2013	1845
May 2012	1686	May 2013	1994
June 2012	1748	June 2013	2010
July 2012	1689	July 2013	1904
August 2012	1667	August 2013	1933
September 2012	1554	September 2013	2003
October 2012	1798	October 2013	2011
24 th Nov 2012	1772	25 th Nov 2013	2019
7 th January 2013	1475	6 th January 2014	1572
28 th January 2013	1450	27 th January 2014	1633
4 th February 2013	1723	4 th February 2014	To be collected on 20/2/14

Rent Collected as % of the Rent Roll

<u>Week 52 Year</u>	<u>%</u>
2008/09	97.71
2009/10	97.99
2010/11	98.59
2011/12	99.23
2012/13	99.67
So far as at wk 44	99.22

Previous years rent collection

<u>Week 52</u>	<u>Arrears in £</u>	<u>% of rent debit</u>
2005/6	£434,657	2.87
2006/7	£385,576	2.45
2007/8	£393,872	2.36
2008/9	£377,209	2.14
2009/10	£354,223	1.94
2010/11	£280,211	1.51
2011/12	£251,270	1.25
2012/13	£269,855	1.24
So far 2013/14 – wk 44	£294,059	1.30

Subject: Performance Management – Key Projects and Corporate Measures

Report to: Scrutiny Committee – 6th March 2014

Report by: Corporate Policy & Performance Officer

SUBJECT MATTER/RECOMMENDATIONS

Scrutiny committee is asked to consider the performance report for the 3rd quarter of 2013/14.

1. INTRODUCTION/BACKGROUND

The following summaries the Council's performance of key projects and corporate measures for 2013/14.

The reports for key projects and corporate measures refer to performance in the first 9 months of 2013/14 (1st April to 31st December 2013 inclusive).

FINANCIAL IMPLICATIONS: None

LEGAL IMPLICATIONS: None

EXECUTIVE BOARD OR DIRECTOR CONSULTATION: Report presented to EMT on 23rd January 2014.






























RECOMMENDATIONS

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

CORPORATE KEY PROJECTS – SUMMARY REPORT QUARTER 3 2013/14 (APR-OCT)

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 Walker		

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:	21 st January 2014	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	15/10/13
Enterprise Zone grant funding bid	18/11/13		18/11/13
Beacon Park Stage 2 Housing Development working party	November 2013	Jan 14	
Beacon Park Stage 2 Housing Development proposal	February 2014	April 14	
Diversion of gas main for Sainsburys development	30/06/14		
Sainsburys development	31/12/14	31/12/15	
Summary of progress in this period:	<ul style="list-style-type: none"> Enterprise Zone grant funding bid submitted by LEP for £5.1m grant on £16m speculative build Positive visit to EZ by Communities and Local Government 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"> Planning permission for A12 / A143 link road. Local contribution for road. 		
Key decisions taken:	<ul style="list-style-type: none"> Work begun to support £5.1m build in advance of announcement 		
Outlook for next period:	<ul style="list-style-type: none"> 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:	January 2014	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 completed a Regulation 19 consultation on 8 November 2013. Analysis of responses taken to the Local Plan Working Party on 18 December 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; infrastructure study (consultation completed on 8 November 2013) 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 was published on 31/12/2013.	31/12/2013 next AMR due 31/12/2014		31/12/2013
The Statement of Community Involvement has been adopted.	07/03/2013 with future reviews		07/03/2013
The Local Development Scheme (programme management document) was published on 22/07/2013.	22/07/2013 with future reviews		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 with future reviews		
Great Yarmouth Waterfront Area Action Plan	01/08/2015 with future reviews		

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 completed a Regulation 19 consultation on 8 November 2013. A series of well publicised roadshows/exhibitions were well attended. Analysis of responses taken to the Local Plan Working Party on 18 December 2013. Supporting Examination documents are being finalised, including: whole plan viability assessment; infrastructure study (consultation completed on 8 November 2013) 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. • The Annual Monitoring Report was published on 31 December 2013. • 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, two Strategic Planning Assistants have left the Council within Q3, with permission granted to fill one post on a fixed-term contract. This will obviously have an impact on Local Plan delivery timescales. More time is being spent on the Local Plan by the Growth Group Manager as a result. • The Strategic Planning unit are also engaged in numerous delivery projects and partnerships in bringing forward development e.g. masterplanning south Bradwell; successfully bidding for £4.7M Pinchpoint funding for the A12/A143 link road and progressing the project; Enterprise Zone projects, A47 Alliance, EIA screening, pre-planning application discussions etc. Excellent engagement and partnership work in delivering growth, but diverts time dedicated to Local Plan delivery.
Key decisions taken:	<ul style="list-style-type: none"> • Housing target and percentage of affordable housing 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. Submission of the Core Strategy to the Secretary of State. Preparation for the Examination.
Budget: Statutory function funded within existing budget.	
Allocation	Spending to date
£60,000	£35,000

Great Yarmouth Borough Council

Progress Report

Date of report:	January 2014	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: Comment required where not green to explain reasons	Amber 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 start to prepare Business Plan	30 Nov 2013	Feb 2014	
Publication of draft Business Plan	Jan 2014		Jan 2014
Campaign and publication of final Business Plan	Jan-Feb 2014	March	
Ballot Period: Postal Vote/Month	March 2014	Mid Apr/Mid May	
Summary of progress in this period:	<ul style="list-style-type: none"> A number of workshops were held in November 2013 with key tourism business sectors An outline of the draft BID Business Plan was presented to around 200 tourism business leaders as part of the annual brochure launch in December 2013 A special BID business meeting was held on 16th January 2014 in the Assembly Room at the Town Hall. GYTA published the draft business plan as part of the out-going consultation. 		

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.The ballot period is likely to be 15th April - 15th May 2014		
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">Publication of the baseline statement and final Business Plan and announcement of the ballot period.		
Budget: The delivery of the Business Improvement District is funded by the Greater Yarmouth Tourist Authority although GYBC will be undertaking the levy collection. GYBC will be liable for some levy payments (ie car parks/toilets) although these should be met from within the projected increase in revenue as result of the increased BID activity.			
Allocation		Spending to date	
£0.00			

Great Yarmouth Borough Council

Progress Report

Date of report:	January 2014	Project Sponsor(s):	Cllr B. Williamson
Project name:	St Georges and King Street Townscape Heritage Initiative Scheme		
Project description:	Area based conservation-led historic building repair and regeneration scheme funded by the Heritage Lottery Fund		
Project Status:	Green		
Comment required where not green to explain reasons	Key Project Status: <ul style="list-style-type: none"> Red: project experiencing or very likely to experience problems which require urgent attention Amber: project in progress with known risks being closely managed Green: project nearing completion or on target and with no problems anticipated 		
Project Lead(s):	Darren Barker	Project team:	Ian Hardy, Adrian Barnes
Outline plan showing major milestones:			
Key milestones	Planned end date	Revised end date	Actual end date
Full and Comprehensive repair and reuse of St Georges Chapel and removal from the English Heritage Buildings at Risk Register	December 2012		December 2012
Undertake the full and comprehensive repair to historic buildings on King Street for sustainable end use	November 2015		
Deliver traditional skills training as part of building repair	November 2015		
Deliver community engagement in heritage through artists and workshops	November 2015		
Summary of progress in this period:	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	Spent to date	
3,555,573	3,293,987	2,517,280	

Great Yarmouth Borough Council

Progress Report

Date of report:	January 2014	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 hit significant problems – urgent action required Amber: project has potential for significant problems – action required Green: project on target and no significant problems anticipated 		
Project Lead(s):	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 welfare reform changes to Housing Benefit have been identified and assisted through the year by advice and guidance from Customer Service Advisors, Awards of Discretionary Housing Payments for appropriate cases and for local authority tenants affected a wide range of assistance from their Estate Management Teams. An effective referral process remains 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 Discretionary Housing Payment fund is nearly exhausted with 52 current applications for help now outstanding. The full impact of customers affected by the introduction of council tax support is now being understood. Out of approximately 6,000 working age customers, 1043 customers are currently within stages of the recovery process. A significant number of customers have made their payments towards their council tax. Local Authorities have this week been notified by DWP of a change with entitlement rules around under-occupancy welfare reform changes. A customer with a tenancy which has been in place from 1st January 1996 and where Housing Benefit/rent Rebate has been awarded without any significant gaps should not be affected by the under-occupancy rules and regulations. Local Authorities need to identify cases where under-occupancy rules have 		

	been applied from 1 st April 2013 where this scenario may apply. Whilst it is not anticipated there will be a high number of these cases there are potential issues associated with tenants who are subject to this rule but have had to move from their tenancy because of the under-occupancy regulations. More information regarding clarity over this issue is awaited.		
Key decisions taken:	<ul style="list-style-type: none">The Council Tax Support/Reduction Scheme has been agreed by Council 14th January 2014. Members have agreed that the Council will allocate funds for a Council Tax Assistant Payment scheme for 2014/15.		
Outlook for next period:	<ul style="list-style-type: none">It is anticipated that GYBC will receive an increased Discretionary Housing Payment fund from DWP for 2014/15 based on Government returns on expenditure to date for 2013/14 however GYBC is yet to receive notification of funding arrangements for the coming financial year.Customers have been identified within various stages of the recovery process. The recovery team and Customer Service Advisors are now working to identify those who may be vulnerable who would benefit from being awarded a Council Tax Assistance Payment 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 2013/14by Norfolk County Council.			
Allocation		Spending to date	
DHP	CTAP	DHP	CTAP
£231,334 original plus additional funding of £14,146	£15,000	£237,345	£5,310

Great Yarmouth Borough Council

Progress Report

Date of report:	January 2014	Project Sponsor(s):	Cllr Penny Linden
Project name:	KP 06 - Health integration project		
Project description:	Joint working with the local Clinical Commissioning Group for Great Yarmouth & Waveney (HealthEast), Norfolk & Suffolk CCs and Waveney DC to integrate health, social care and district council services for the benefit of residents and the community		
Project Status:	Amber		
Comment required where not green to explain reasons	Project is in early days of development and is likely to experience a number of barriers and issues along the way which will need to be managed Key Project Status: <ul style="list-style-type: none"> Red: project experiencing or very likely to experience problems which require urgent attention Amber: project in progress with known risks being closely managed Green: project nearing completion or on target and with no problems anticipated 		
Project Lead(s):	Robert Read	Project team:	Project teams drawn from a range of partner agencies exist at strategic and operational levels. Internally, a Health & Well being Project team consists of Cllr Penny Linden Robert Read – Dir. H'sing & N'hoods Vicky George – GM Health & Well-being Rob Gregory – GM N'hoods & Communities Kate Watts – GM Environmental Services Marie Hartley – Sports & Leisure Manager Tracey Jones – Partnerships Officer
Outline plan showing major milestones:			
Key milestones	Planned end date	Revised end date	Actual end date
Formation of Integrated Care System Project Board			July 13
Letter of Intent with agreed principles signed by partners			October 13
Development day held with key commissioners and providers			Dec 13
Workstreams developed to test principles including Nelson Ward Project bringing together key partners and community through an Asset Based approach to health improvement			Jan 14
First draft of Better Care Fund proposals which integrate Health & social care budgets, including DFGs to be submitted	Feb 14		

Summary of progress in this period:	<ul style="list-style-type: none">• High level of commitment from partners• Development of high level system picture• Development of workstreams• Work on budgets and resources		
Significant risks/ issues to be addressed:	<ul style="list-style-type: none">• Engagement with providers• Engagement with staff at all levels• Budgets to be aligned or shared• Barrier busting to collaboration – i.e. different IT systems, cultures		
Key decisions taken:	<ul style="list-style-type: none">• Letter of intent signed		
Outlook for next period:	<ul style="list-style-type: none">• Ongoing development of proposals		
Budget: No budget currently attached to the project and no budget implications known at this stage.			
Allocation		Spending to date	
Capital	Revenue	Capital	Revenue
£	£	£	£

Great Yarmouth Borough Council

Progress Report

Date of report:	January 2014	Project Sponsor(s):	Cllr P Linden
Project name:	Work with Saffron Housing Trust to develop the Old Fire Station and Trafalgar House into affordable housing units		
Project description:	With the completion of the Town Hall refurbishment project and subsequent office moves, Trafalgar House and the Old Fire Station building became surplus to requirement at the end of 2012. A number of options for its alternative use were looked at but, it was agreed by Cabinet on 19 th December 2012 to transfer the buildings to Saffron HT at nil cost to allow the development of 29 affordable housing units. Once complete the properties will be allocated through the Borough's Housing Allocations Policy.		
Project Status:	Green		
Comment required where not green to explain reasons	Key Project Status: <ul style="list-style-type: none"> Red: project experiencing or very likely to experience problems which require urgent attention Amber: project in progress with known risks being closely managed Green: project nearing completion or on target and with no problems anticipated 		
Project Lead(s):	Tracey Slater	Project team:	Saffron HA Wellington Construction NP Law Property Services – Valuers.
Outline plan showing major milestones:			
Key milestones	Planned end date	Revised end date	Actual end date
Transfer of site to Saffron HA	25/10/13	Dec 13	Dec 13
Works commence on-site	25/10/13	Dec 13	Dec 13
Works completed/properties available for allocation	31/03/15	31/03/15	
Summary of progress in this period:	<ul style="list-style-type: none"> Land transfer completed to Saffron H.T. Work commenced on-site. 		
Significant risks/ issues to be addressed:	<ul style="list-style-type: none"> None identified during this period 		
Key decisions taken:	<ul style="list-style-type: none"> As above. 		
Outlook for next period:	<ul style="list-style-type: none"> Works to continue on-time for completion. 		
Budget: As sites have been transferred to Saffron HT all works will be undertaken by them and there will be no financial commitment to the Local Authority. Once completed the properties will attract New Homes Bonus.			
Allocation		Spending to date	
Capital	Revenue	Capital	Revenue
£	£	£	£

Great Yarmouth Borough Council

Progress Report

Date of report:	January 2014	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: Comment required where not green to explain reasons	Amber. Risks identified below for GYCH developments and how they will be managed. Key Project Status: <ul style="list-style-type: none"> Red: project experiencing or very likely to experience problems which require urgent attention Amber: project in progress with known risks being closely managed Green: project nearing completion or on target and with no problems anticipated 		
Project Lead(s):	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. Next meeting 10th January 2014. Works commenced on Trafalgar House and Old Fire Station. 		
Significant risks/ issues to be addressed:	Council Housing sites <ul style="list-style-type: none"> Planning approval for Bradwell requires variation – decision due 17/02/14 plus rights of ways issues to be resolved. 		
Key decisions taken:	<ul style="list-style-type: none"> Land transfer of Old Fire Station and Trafalgar House. 		
Outlook for next period:	<ul style="list-style-type: none"> On-going works to schemes on-site and start on site for Newport Road, Hemsby anticipated. Council Housing sites <ul style="list-style-type: none"> Works completed on Charles Close, Caister Commence works at Kingfisher Close, Bradwell. 		

Budget: Individual to each scheme.			
Allocation		Spending to date	
Capital	Revenue	Capital	Revenue
£	£	£	£

Great Yarmouth Borough Council

Progress Report

Date of report:	January 2014	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. Amber – Contract been re-negotiated with HCA to now bring back into use 16 properties – 3 before end of March 2014 and remaining 13 by the end of March 2015.</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	December 2013
Purchase of 124/125 Nelson Road Central		August 2013	Sept 2013
Obtain planning permission to convert 124/125 Nelson Rd Central		January 2014	Dec 2013
Works commence on refurbishment works at 124/125 Nelson Rd Central		February 2014	April 2014
Works complete/used as temporary accommodation		September 2014	Dec 2014
HCA Grant empty homes project			
Complete purchase of three properties and see occupied.		March 2014	March 2014
Complete purchase of remaining 13 properties and see occupied		March 2015	March 2015

Summary of progress in this period:	<ul style="list-style-type: none">• Council’s Empty Home Project – works completed on conversion of Hall Quay public toilets to temporary accommodation (2 x 1 bedroom flats and 1 x 2 bedroom flat). Planning application submitted and approved for conversion to 5 units of temporary accommodation at 124/125 Nelson Road Centre. Awaiting tender return.• HCA Grant empty homes project – Purchase of three properties completed, minor works needed before let. On-going CPO work continuing.		
Significant risks/ issues to be addressed:	<ul style="list-style-type: none">• Council’s Empty Homes Project – none• HCA Grant empty homes project – none now contract for funding re-negotiated.		
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 – purchase of three properties successfully completed.		
Outlook for next period:	<ul style="list-style-type: none">• Council’s Empty Homes Project – tender received back for 124/125 Nelson Road Central and works commence.• HCA Grant empty homes project – works completed on three properties purchased last quarter and properties duly let. Complete purchase via CPO of minimum of three properties. 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	£	£150,964	£
HCA Grant Empty Homes	Project	HCA Grant Empty	Project
Capital	Revenue	Capital	Revenue
£ 425,000 (HCA)		£0.00	
£1,893,750. (GY)		£225,000.	

Great Yarmouth Borough Council

Progress Report

Date of report:	17 th January 2014	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 – Areas identified for budget savings but further investigation needed to ascertain impact and amounts achievable. Investigation will identify savings from both within GYBC existing budgets and directly as part of the contract. 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	Actual end date
Full evaluation of all options appraised – areas under consideration utility costs, service change, organizational infrastructure and increasing income.	Nov 2013	Jan 14	
Completion of action plan for savings	Dec 2013	Feb 14	
Liaison Board Meeting – saving opportunities approved/declined	Jan 2014	Mar 14	
Introduction of the new Materials Recycling Facility	Apr 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 March 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 Absence of key GYBS staff. 		
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:	15/01/14	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: Comment required where not green to explain reasons	Amber-Brown bin service will come to a pinch point of sales whereby extra resources will be required to carry out service demand 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:	<u>Promotion Of Brown Bin Service</u> Due to seasonal drop for demand for the service work has been more focused on recycling however advertising of the service has continued in parish magazines and on the internet. <u>Reducing Contamination /Increasing Recycling</u> <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 Attendance of resident meetings, groups and similar community associations Information leaflet produced and distributed to social and private housing for Landlord/tenant packs on use of the refuse service Christmas tree recycling skips placed post Christmas Information put in media around general Christmas recycling Work with schools encouraging recycling, carrying out recycling themed lessons and supporting work for Eco-school status Regular litterpicks organized to encourage community participation Regular recycling promotional events held in supermarket foyers and on the market place. 		

Significant risks/ issues to be addressed:	<ul style="list-style-type: none">• Workplan for DCLG bid now finalised- decision to be made around how DCLG bid money to be split between structural, recycling facilities and service changes		
Key decisions taken:	<ul style="list-style-type: none">•		
Outlook for next period:	<ul style="list-style-type: none">• Recycling on the go trial to be held on Gorleston highstreet from February. Wheeled bins to be sited and if successful funding to be sought for more permanent bins.• Recycling on the go- bins to be sited at main recreational sites for football matches/sporting events etc• Three sites identified as potential sites for oil recycling banks- fourth to be sought and then service instigated• Trial WEEE recycling event to be held in town hall for staff to bring in unwanted/broken small electrical items, if a success to be then rolled out to schools. Items will be sent to charity for re-use/repair or sent on for recycling.• Scoping exercise to be carried out around splitting waste and recycle whist carrying out street cleansing• Eight further events planned in schools promoting recycling.• DCLG work to be progressed- two week monitoring exercise of weekly collections area round to identify contamination problems, collection issues, areas which would benefit from alternative recycling facilities and where excess bins are sited.• Work with B&Q around donating unwanted recyclable materials• Brown bin renewals and promotional activity around service• Recycling on the go bin provision 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:	January 2014	Project Sponsor(s):	Cllrs Wainwright, Sutton
Project name:	KP12: Improving facilities at the Marina Centre & Phoenix Pool		
Project description:	To upgrade & refurbish indoor leisure provision		
Project Status: Comment required where not green to explain reasons	Amber – Completion of external works on time is weather dependent. Internal works rely on programming in a way which keeps Marina Centre operational. 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: NB. Partnership between GYBC and Great Yarmouth Sport & Leisure Trust	GYBC: Andy Dyson Glen Holmes Simon Rumsby Bruce Rayner Marie Hartley GYSLT: Edwina Wright Wayne Nixon
Outline plan showing major milestones:			
Key milestones	Planned end date	Revised end date	Actual end date
Marina Centre:			
Installation of New lockers			April 2013
Purchase of Spinning bikes & new gym equipment; and Drainage works			Sept 2013
Boiler replacement works			Nov 2013
External Cladding works	End of Feb 13		
Completion of car parks and barriers	End of March 13		
Refurbishment of changing facilities	End of June 14		
Summary of progress in this period:	<ul style="list-style-type: none"> Works have continued as per scheduled programme and progress monitored at monthly project working group meetings involving both GYBC and GYSLT colleagues as well as contractor representatives. Car parks received planning permission and works commenced 		
Significant risks/ issues to be addressed:	<ul style="list-style-type: none"> External works weather dependent Internal works need to be programmed to ensure Marina Centre remains operational 		
Key decisions taken:	<ul style="list-style-type: none"> Car Park design and redesign following highways intervention Procurement issues of individual items 		
Outlook for next period:	<ul style="list-style-type: none"> Key work undertaken will include completion of car parks, commencement of changing rooms and laying of new sports hall floor 		

Budget: £3.5m			
Allocation		Spending to date:	
Capital	Revenue	Capital	Revenue
£	£	£	£

Great Yarmouth Borough Council

Progress Report

Date of report:	20 January 2014	Project Sponsor(s):	Cllrs Williamson, Pettit, Sutton
Project name:	KP13: Developing and delivering new sports and play strategies		
Project description:	To develop a combined leisure strategy for the borough.		
Project Status: Comment required where not green to explain reasons	Green – Project underway. 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	Proposed Project team/Steering group:	Cabinet Member(s) Robert Read Rob Gregory Marie Hartley GYBC Planning representative GYB Services representative Nick Boulter (Sport England)
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 14		Oct 13
Report to EMT/ Cabinet	Oct 14		Dec 13
Consultants Brief	Jan 13		
First Steering Group meeting	Feb 13		
Invitation to Tender	Feb 13		
Appointment of Consultant	March 14		
Consultants to commence work	April 14		
Summary of progress in this period:	<ul style="list-style-type: none"> Members advised on recommendation to appoint a consultant to develop an all encompassing Sport, Play & Leisure Strategy to include indoor sport & leisure provision, outdoor playing pitches, children's play provision and open spaces. Advice received from Sport England on suggested Framework, timescale and potential consultants to approach. 		
Significant risks/ issues to be addressed:	<ul style="list-style-type: none"> The compilation of three current strategies into one all encompassing comprehensive Sport, Play & Leisure Strategy presents a large scale piece of work and requires a timescale of up to 12 months from procurement to adoption. Page 58 of 82 		
Key decisions taken:	<ul style="list-style-type: none"> Cabinet 11/12/13 agreed to appoint a consultant to progress this Strategy work. 		

Outlook for next period:		Appointment of a consultant and commencement of data audit, consultation and analysis.	
Budget: £25K			
Allocation		Spending to date	
Capital	Revenue	Capital	Revenue
£	£	£	£

Great Yarmouth Borough Council

Progress Report

Date of report:	10/01/2014	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	Actual end date
Financial statements of the Nelson Museum filed with Companies House	December 2013		31/12/13
Crematorium – Scattering Project: Trees planted in the clock face as initially agreed and were specially selected so that they bloom in different months. They are now ready for scatterings, of which 36 have occurred since planting. Statistics are being reviewed to see if this is an increase on previous years.	November 2013		Nov 13
- Columbaria Company, though the first stage is complete there are three stages in total that are expected to take approx. 5 years before finalized. Both remaining phases involve the expansion of the area of the vaults, and the landscaping around them.	Stage 2 = 2016 Stage 3 = 2019		
- Press has not been arrange to promote the vaults and sales have already taken place. ML/ PB to discuss this with David Wiles, potential for the Borough News etc.	March 2014		
Beach Huts – Meetings are due to take place with manufacturers to determine styles, sizes, costs and potential risks of beach huts.	January 2014		
- Meeting with Aldreds is being arranged so that the potential sales value of the huts can be obtained, to establish the viability of the project. This will take place after the meeting with manufacturers as valuation cannot occur without specifications. This will also be needed for insurance purposes.	January/ February 2014		
- Beach huts, if viable, would ideally be in place and ready for sale in the summer. Should this be agreed upon, potential press etc would need to be	July/ Aug 2014		

discussed to raise the profile of this project.				
<ul style="list-style-type: none"> - Contacts have been made in other councils to discuss how their projects have been managed, whether they sell/ rent out the huts etc and potential rental prices. To finalize for business plan. 		March 2014		
Review of other LA Structures – PB has made contact with various local authorities and has created a spreadsheet comparing the current charges, though not all LA's have responded. This is to be reviewed prior to charges being agreed in Feb 2014.		January/ February 2014		
Abolishing Chqs – The possibility of GYBC stop issuing cheques has been discussed. This has already been attempted through the Benefits department and proved successful. This is to be discussed with the remaining departments still using cheques to determine viability. It is hoped that this could be done by the end of the financial year. Though this does not generate income, there are cost/ efficiency savings with both printing and handling.		01/04/2014		
Commuted Sums – This project is expected to be part of a longer term strategy to increase the amounts chargeable on parcels of land inherited by the council. Discussions need to take place with the strategic planning team for further details.		Meeting – Feb 2014 Project - 2015 onwards		
Advertising Hoardings – One potential area has been identified in Pasteur Road as an ideal space for advertising hoardings. The land itself is marsh land so is unlikely be built upon for anything else. This is currently under investigation as there may be issues with planning permissions and highways objections. Further potential for the land to be sold pending outcomes of other planning applications.		July 2014		
Virtual Call centre – Meeting with Enterprise GY required to establish viability of this project running out of Novus centre, Town Hall does not have the resources for the project. Issues around covering the service in terms holidays/ sickness need to be discussed as GYBC only supply certain levels of cover at this office. Once lead manager established, timeframes can be agreed.		TBC		
Summary of progress in this period:	<ul style="list-style-type: none"> • PB has had discussions with Aylesbury Vale DC and Rhianne Gladman from LGA regarding what they are doing re: income generation and cost savings. This was very fruitful and PB has highlighted potential projects that have been attempted/ completed by AVDC that could be of interest to GYBC. • PB will be attending an Income Generation Course in January as lead b LGA, with networking opportunities afterward, to establish any tips, ideas and contacts to assist better in this role and focus on key ideas. • Meetings have been arranged regularly 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. • Action plans have been agreed with many lead officers, some of which are as detailed in the milestones above. • It was agreed that PB would be able to approach Group managers and other council employees to discuss any potential income generating ideas. 			
Significant risks/ issues to be addressed:	<ul style="list-style-type: none"> • Various projects have a risk of security or vandalism, such as that of the Crematorium Woodland Scattering Project and The Beach Huts. PB is looking at ways to mitigate this risk, such as locations for both projects. Contacts have been made with others doing similar projects for guidance. 			

	<ul style="list-style-type: none">Insurance would need to be investigated for the additional services we offer, again to mitigate any risks, such as for the Beach Huts etc. This may also be an issue for the virtual call centres, as this is a service being offered it runs the risk of people suing if errors/ mistakes occur.With abolishing the cheques this may upset some individuals/ suppliers who have always received payment by cheque. This could cause some negative back lash from residents etc who are used to this service, but it is likely to be minimal, and , providing enough notice is given, this gives enough time for alternative arrangements to be made.Re: Commuted Sums – developers may not be happy to suddenly pay more for us to maintain the land they are handing across, therefore this would need to be handled delicately and evidence supported the price increases must be obtained.The land for the advertising hoardings is near a site that is currently seeking planning permission for other works. They may not be best pleased have hoardings near the site and so may wish to buy the land, this has previously been offered to them and rejected. Highways agencies may also have issues with the hoardings causing distractions to drivers, though this is believed to be a moot point, as other adverts are already in close proximity.		
Key decisions taken:	<ul style="list-style-type: none">PB is taking a more 'hands on' approach with some of the projects, time and business managing to establish viability before the projects are further progressed.Timescales have been agreed with project leads and this is going to be closely monitored by PB and any changes in time required will be reported on more thoroughly.The alternative woodland scattering project has been put on hold as no viable secure locations have been agreed upon. This may be reviewed again at a later date.Following a legal challenge at another local authority, the project to charge developers for the provision of wheeled bins has remained on hold pending the outcome of the legal case.		
Outlook for next period:	<ul style="list-style-type: none">Several of the projects would have progressed into the next stages/ phases and this is to be monitored closely.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.PB would have attended the course and would like to establish herself further in the role by getting involved more heavily in the projects and attending more meetings relevant to the role.		
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:	17 th January 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	AMBER – Project detail underway, specific requirements currently being gathered from each Service area and Project Timetable in final stages of agreement. 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:	Beverley Houghton Miranda Lee
Outline plan showing major milestones:			
Key milestones	Planned end date	Revised end date	Actual end date
Partnering Contract signed	16 Nov 13		19 Dec 13
Finalisation of requirements within the DNA project with particular regard to desktop refresh and ongoing future proofing of service	30 Nov 14	31 Jan 14	
Workshop to inform benefits of the federation services element of the DNA partnership agreement.	February 2014	March 14	
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:	The audit is progressing for users, systems, access requirements. Service Units will be required to identify the type of equipment required within the next 4-6 weeks. HP are currently investigating the packaging of APP's and the most effective way to role the project out. To meet project timescales equipment will be rolled out with Windows 7 and Window 8.1 will be timetables as part of a later upgrade.		
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 Centrix to be utilized to understand current user system access and inform future license requirements. 		
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:	20/01/2014	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 .		
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
Services Committee meeting	October 2013	8/11/13	8/11/13
Board meeting (1st)	November 2013		Nov 13
Open Day events for Great Yarmouth/Norwich/North Norfolk etc	Feb / March 14		
Board Meeting (2 nd)	January 14	24/02/14	
Summary of progress in this period:	<ul style="list-style-type: none"> Further Charities and organizations have signed up to Coastshare as members. To date these now include: The Matthew Project, Wells Community Hospital, First Move Furnishaid, Norfolk Deaf Association, Pregnancy Choices, The Guild, Mid Norfolk CAB, About with Friends, GYSLT, Great Yarmouth Community Trust, GYROS, Norfolk Can Inspire, Nelsons Journey, Sue Lambert Trust, Sheringham Little Theatre and The Benjamin Foundation. The total combined turnover is now in excess of £12m. King's Lynn Borough Council and Norwich City Council have asked for more information with a view to joining Coastshare. 'The Guild' is in the process of signing up as another provider member, alongside the three founding organizations. The Environmental services team has offered to provide further services on behalf of GYBC within Coastshare. Kate Watts is working alongside Penny Bain to progress this further. John Archibald was invited to Chair the Board at the first Coastshare Board meeting held this period. The second board meeting is due to take place in February. The service committee met for the first time to discuss Coastshare and how it is to progress in terms of its marketing and strategy. The Coastshare website is currently undergoing some work and is due to be updated with a members area, service descriptions and other amendments. Training has taken place with the financial services in GYBC, VN, NNDC regarding Independent Examinations, which took place in December and was well attended. 		

Significant risks/ issues to be addressed:	<ul style="list-style-type: none">None in the current period		
Key decisions taken:	<ul style="list-style-type: none">Agreement to work with Voluntary Norfolk as a founder provider memberTo appoint John Archibald as chair of the Board		
Outlook for next period:	<ul style="list-style-type: none">Continuation of work with interested parties to sign upStart process of converting interest into delivery of incomeFurther launches are proposed to take place over the upcoming months in Great Yarmouth and Norwich, those these are to be agreed and confirmedA meeting is due to take place between Seb Duncan, Emma Duncan and the Chief Exec and Deputy Chief Exec of Freebridge Community Housing in February to discuss Coastshare.		
Budget:			
Allocation		Spending to date	
Capital	Revenue	Capital	Revenue
£Nil	£100k	£Nil	£40k

CORPORATE MEASURES – SUMMARY REPORT QUARTER 3 2013/14 (APR-DEC)










Corporate Measures that impact on the Corporate Priorities 2013/15.

Detailed commentary from each measure lead is provided in the next section.

Measure	EMT Lead	Portfolio Holder	Previous Quarter	This Quarter	Q3 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	Data ½ year	N/A
CM01b - Number of residents entering employment due to GYBC intervention	Jane Beck	Cllr. T Wainwright	79	Data ½ year	N/A
CM02 - Number of environmental health business enforcement actions	Jane Beck	Cllr. V Pettit	5	7	N/A
CM03 - % of new food businesses safe on opening	Jane Beck	Cllr. V Pettit	81%	69%	41%
CM04a - Number of new businesses in the borough	Seb Duncan	Cllr. T Wainwright	15 (43)	48 (91)	21 (62)
CM04b - Number of new businesses in the Enterprise Zone	Seb Duncan	Cllr. T Wainwright	0 (4)	0 (4)	2 (3)
CM05 - Annual visitor numbers	Jane Beck	Cllr. M Jeal	N/A	N/A	N/A
CM06 - Town Centre footfall numbers	Jane Beck	Cllr. M Jeal	1,065,536	875,400	1,089,789
CM07a - Business Rates: Change in gross rateable value	Seb Duncan	Cllr. B Walker	76,562,971	76,604,151	76,756,201
CM07b - Business Rates: Net collectable amount	Seb Duncan	Cllr. B Walker	30,032,019	30,032,019	29,228,801
CM08 - Unemployment figures	Seb Duncan	Cllr. T Wainwright	2,957	2,984	3,681
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	27 days	26
CM09b - Average time to assess Housing & Council Tax: Change in circumstances	Jane Beck	Cllr. B Walker	14 days	15 days	9

Measure	EMT Lead	Portfolio Holder	Previous Quarter	This Quarter	Q3 2012/13
CM10a - No of tenants affected by Social Sector Size criteria (Under occupancy)	Jane Beck	Cllr. P Linden	779	771	N/A
CM10b - No of tenants affected by the Benefit Cap	Jane Beck	Cllr. P Linden	70	34	N/A
CM11 - No of evictions from GYCH properties for a) Rent b) ASB c) Other	Robert Read	Cllr. P Linden	7 1 1	10 1 4	N/A N/A N/A
CM12 - Measures of violent crime, hate crime, domestic violence, ASB	Robert Read	Cllr. P Linden	N/A	N/A	N/A
CM14 - No of households in temporary accommodation	Robert Read	Cllr. P Linden	107	104	75
CM15 - Number of a) Homeless acceptances b) Homeless preventions	Robert Read	Cllr. P Linden	28 76	35 87	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	365 385	N/A N/A
Corporate Priority: Creating and engaging with healthy, vibrant communities.					
CM18 - No of empty homes brought back into use	Robert Read	Cllr. P Linden	66	87	N/A
CM19 - Total tonnage of waste recycled	Jane Beck	Cllr. V Pettit	4822.80	7072.13	6957.75
CM20 - Percentage of refused contaminated bins	Jane Beck	Cllr. V Pettit	N/A	0.23%	N/A
CM21 - Tonnage of garden waste recycled	Jane Beck	Cllr. V Pettit	855.00	1160.12	1104.42
Corporate Priority: Being an enterprising and ambitious Council.					
CM22 - Collection rates NNDR	Seb Duncan	Cllr. B Walker	60.6%	88.4%	87.8%
CM23 - Collection rates Council Tax	Seb Duncan	Cllr. B Walker	57.8%	85.9%	85.9%
CM24 - Sickness absence rates: The percentage of working hours lost due to sickness absence.	Seb Duncan	Cllr. B Walker	3.92%	4.12%	4.27%

Measure	EMT Lead	Portfolio Holder	Previous Quarter	This Quarter	Q3 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	99.07% 1.27% £288,687	99.59% 0.99% £215,296
CM26 - Sundry debt arrears value	Seb Duncan	Cllr. B Walker	£3,537,719	£3,154,261	N/A
CM27 - Number of capital improvement schemes to play, open spaces and leisure facilities	Robert Read	Cllr. B Williamson	7	7	N/A
CM28a - Number of events (including weddings, meetings, functions) used at Town Hall	Jane Beck	Cllr. C Walker	8	16	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 – 6th March 2014**

The following refers to corporate measures for 2013/14. It summarises performance in the first 9 months of 2013/14 (1st April to 31st December 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	Data not available			
Commentary: Data is collected on a half year basis so this measure will be reported at the end of the fourth quarter.								
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	Data not available			
Commentary: Data is collected on a half year basis so this measure will be reported at the end of the fourth quarter.								
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	7			
Commentary: Enforcement action continues to be used as and when necessary as a tool to improve standards across the Borough.								




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%	69%			
Commentary: It is pleasing to note two thirds of our businesses in this quarter were safe on opening. Our priority is new businesses and we will continue to work with any unsafe businesses to ensure they provide safe food.								
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	28	15	48			
Commentary:								
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	0			
Commentary:								
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 February 2014. The total number of trips (day and staying) in 2011 was 5,085,000* (*using the Cambridge Model.								

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	875,400			
Commentary: The figures are provided by a single footfall counter located in King Street. The 20% decline in quarter 3 reflects the loss of Burtons/Evans and M&Co from this area of the town centre to high street banks (that have yet to re-open) and the works related to the Lloyds Banks move to 1 King Street that entailed multiple contractor vehicles on site and hoarding that reduced the accessibility to pedestrians in King Street during October and November.								
CM07a	Business Rates: Change in gross rateable value	2012/13	76,649,701	76,596,221	76,756,201	76,698,546	Snapshot at 31/12/13	↓
	Corporate Priority: Promoting economic growth and job creation.	2013/14	76,831,681	76,562,971	76,604,151			
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.								
CM07b	Business Rates: Net collectable amount	2012/13	£29,719,082	£29,228,801	£29,111,155	£29,068,175	Snapshot at 31/12/13	↑
	Corporate Priority: Promoting economic growth and job creation.	2013/14	£30,263,379	£30,032,019	£29,916,114			
Commentary: 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.								
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	2,984			
Commentary:								

Ref	Description		Quarter 1	Quarter 2	Quarter 3	Quarter 4	Frequency	Trend
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	27 days			
Commentary: Average processing times have been impacted by staff turnover and maternity within the team. New assessment officers have been recruited but are still gaining training and experience. Workloads remain high. Projected outturn for 2013/14 is 25 days. The national average last published was 24 days.								
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	15 days			
Commentary: Average processing times have been impacted by staff turnover and maternity within the team. New assessment officers have been recruited but are still gaining training and experience. Workloads remain high. Projected outturn for 2013/14 is 13 days. The national average last published was 11 days.								
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 31/12/13	N/A
	Corporate Priority: Protecting and supporting vulnerable people.	2013/14	N/A	779	771			
Commentary: Although a number of customers have moved either within Social Housing or into a private tenancy, the overall number of customers affected remains similar.								
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 31/12/13	N/A
	Corporate Priority: Protecting and supporting vulnerable people.	2013/14	N/A	70	34			
Commentary: Initial number of tenants affected by the benefit cap was based on information provided by the DWP. The actual amount of customers affected is approximately half that was expected.								

Ref	Description		Quarter 1	Quarter 2	Quarter 3	Quarter 4	Frequency	Trend
CM11	No of evictions from GYCH properties for: a) Rent b) ASB c) Other	2012/13	New measure no comparable data available Total evictions for 2013/14 were: a) 2 b) 2 c) 0				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	a) 10 b) 1 c) 4			
Commentary: The number of evictions has increased this year this is despite ensuring that support is available and that this action is a last resort. In some cases the reasons are multiple so these have been registered under the main reason for eviction. Other reasons include non occupation, false declaration to obtain a tenancy and persistent refusal to allow access for gas servicing. No evictions have taken place where the household is subject to the new under occupancy legislation or benefit cap. Two households evicted included children and appropriate safeguarding protocols were followed.								
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	N/A			
Commentary: It is not currently possible to report on these four headings utilising current data available internally and through partnership working. We currently have to rely on information quoted from Norfolk Insight and the Police and Crime Commissioner on headings such as Burglary Dwelling; Drug Offences; etc and these are published two quarters behind. However, the GY Safer Communities Partnership will be selecting their own performance measures within the next quarter and these will hopefully be available for use within the GYBC performance management system.								

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		75		Snapshot at 31/12/13	↓
	Corporate Priority: Protecting and supporting vulnerable people.	2013/14	97	107	104			
Commentary: The number of households in temporary accommodation includes those who are in GYCH non secure tenancies which have risen to 26 by 3/12/13. This is an unusually high number and will decrease following the implementing of Introductory Tenancies. We continue to minimise the use of B&B accommodation.								
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	a) 35 b) 87			
Commentary: Homeless acceptances have risen quarter by quarter but this can reflect an increased number of decisions made rather than an increase in homelessness overall. Our historic data is not complete however we will be able to compare year on year from this date forward.								
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 31/12/13	N/A
	Corporate Priority: Protecting and supporting vulnerable people.	2013/14	a) 330 b) 459	a) 337 b) 481	a) 365 b) 385			
Commentary: The trend continues to be an increase in scored cases, i.e. those assessed as requiring a social housing allocation and a reduction in unscored cases, i.e. those applicants awaiting a decision.								
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	87			
Commentary:								






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	7072.13			
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	0.23%			
Commentary:								
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*	1160.12			
Commentary:								
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%	88.4%			
Commentary: NNDR collection rates, as at 31 December, are overstated this year compared to last year. In this period cash was posted to accounts, whereas last year they were not posted until January. Just prior to the Christmas period we were on target for NNDR.								

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%	85.9%			
Commentary: Collection rates, as at 31 December, are overstated compared to last year. In this period cash was posted to accounts, whereas last year it was not posted until January. Just prior to the Christmas period we were about 0.8% down on Council Tax. This is due to the change in the statutory instalment scheme from 10 to 12 months (if requested by customers) and these payments will come in during February and March) 0.4% will now be due for payment in February and March and not within the previous ten instalments, as last year and the effects of the introduction of Local Council Tax Support no longer being 100% maximum for working age claimants is having a significant effect. Non-payment from local council tax support payments is estimated on cases that have gone to court and still have debt outstanding is around 0.3%.								
CM24	Sickness absence rates: The percentage of working hours lost due to sickness absence.	2012/13	3.65%	4.13%	4.27%		Year to date, cumulative	
	Corporate Priority: Being an enterprising and ambitious Council.	2013/14	2.70%	3.92%	4.12%			
Commentary: The figure of 4.12% shows a reduction in sickness compared to the same period in 2012/13.								
CM25	a) GYCH rent collection rate b) Arrears as a % of rent roll c) Arrears £ value	2012/13		a) 98.72% b) 1.16% c) £252,485	a) 99.59% b) 0.99% c) £215,296		Year to date, cumulative	
	Corporate Priority: Being an enterprising and ambitious Council.	2013/14		a) 98% b) 1.48% c) £335,267	a) 99.07% b) 1.27% c) £288,687			
Commentary: These figures are traditionally the lowest rent arrear figures/highest collection rates of the year as it follows the two non-payment weeks. The new rent income team is now fully staffed and will begin to meet the challenge of reducing rent arrears against a background of welfare reform.								

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 31/12/13	N/A
	Corporate Priority: Being an enterprising and ambitious Council.	2013/14	£4,624,368*	£3,537,719	£3,154,261			
Commentary:								
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	7			
Commentary: A part time Play & Leisure officer commenced in post mid June to progress action on 106 monies funded play area projects. This post has now been extended to the end of February 2014. 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. Quarter 3: Mill Lane fencing, consultation at El Alamein Way, Cornfields & Whimbrel Drive, relocation of slide from George Street to Coxswain, Caister, investigations for bridge from Townlands to Castle Green, gates at Wadham Road play area.								
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	16			
Commentary: During the 3 rd quarter (October-December 2013 there has been 8 Weddings; 2 Conferences/Exhibitions and 6 Evening Functions held at the Town Hall.								

Key to Trend 'Arrows'

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

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

SCRUTINY COMMITTEE

WORK PROGRAMME 2013/14

SUBJECT	ISSUES TO BE ADDRESSED	DATE OF SCRUTINY COMMITTEE	RESPONSIBLE OFFICERS/MEMBERS
Management Structure	To review the Management re-structure including all levels of management to examine the structure's resilience and if it is fit for purpose.	July 2013	Chief Executive Officer Leader
Efficiency Support Grant (ESG)	To review how the ESG will be spent on discretionary services or otherwise and what are the plans when ESG has ended.	September 2013	Director of Resources, Governance and Growth Deputy Leader
Senior Management Performance	To review the processes in place for reviewing Senior Management performance.	August 2013	Chief Executive Officer Leader
Tourism Review – Great Yarmouth Market Gates Travel Information Improvements	<ul style="list-style-type: none"> Entrances to Great Yarmouth Lack of toilets at the bus station Signposting Cleaning of pavements Pigeon droppings 	Sub-Committee set up to report direct to Scrutiny Committee June/July 2013	Director of Customer Services J Wiggins (Norfolk County Council) Owners of Market Gates Network Rail First Bus

SUBJECT	ISSUES TO BE ADDRESSED	DATE OF SCRUTINY COMMITTEE	RESPONSIBLE OFFICERS/MEMBERS
	<ul style="list-style-type: none"> • Shop doorways • Adshel Shelter 		Town Centre Partnership
Review of Golden Mile Activities Including the Marina Centre	Review of area of Golden Mile including the Marina Centre.	TBA	Group Manager – Property Cabinet Member (Resources)
Budget Monitoring	Review and maintaining of Council's budget book.	Quarterly	Head of Resources, Governance and Growth
Review of Key Performance Indicators	To review and scrutinise existing services or functions of the Council.	Quarterly	Chief Executive Officer Leader
Town Centre Partnership Accounts & Report	To review the activities of the Town Centre Partnership.	Annual	Town Centre Manager
St George's Chapel and Pavilion	Structural faults found in Pavilion Café Building, and Consulting Engineers are investigating in consultation with the builders own engineers. Awaiting outcome of this investigation. Works to Chapel are almost complete. Review of overall situation, including original contract details.	August 2013	Conservation Officer Leader Peter Hardy

SUBJECT	ISSUES TO BE ADDRESSED	DATE OF SCRUTINY COMMITTEE	RESPONSIBLE OFFICERS/MEMBERS
North Beach Area – Britannia Pier to Salisbury Road (Incl The Waterways)	Review of future use of this area.	TBA (NB: Yarmouth Area Committee to look at this first)	Group Manager (Property)
Land Holdings	Review of ground rent and leases for land holdings owned by the Council (except South Denes).	October/November 2013	Group Manager (Property)
Role of Ward Councillors	Review of Role and Activity of Ward Councillors.	July 2013	Cabinet Secretary Group Manager (Governance) Group Manager (Neighbourhoods)
Vauxhall Bridge	Review of programme of works to refurbish the Vauxhall Bridge.	August 2013	Conservation Officer Director of Resources, Governance and Growth Chairman of GY Preservation Trust
Boarded Up Derelict Houses	To review the reasons for the number of Boarded Up Houses in the Borough and	September/October 2013	Director of Housing and Neighbourhoods

SUBJECT	ISSUES TO BE ADDRESSED	DATE OF SCRUTINY COMMITTEE	RESPONSIBLE OFFICERS/MEMBERS
	possible future courses of action to bring them back into use.		Group Manager (Housing Services)
Public Information Pillars	Review of operation of the PIPs. (As agreed by Council on 23 July 2013.)	TBA	Group Manager (Tourism) Director of Customer Services
Impact of Benefit Changes	To review the impact of benefit changes.	March 2014	Group Manager (Housing) Employment & Skills Co-ordinator
Review of Civic Protocols	To review the civic protocols.	March 2014	Group Manager (Tourism)

Ref: REGH/JB

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