

Subject: HOUSING & NEIGHBOURHOODS PERFORMANCE REPORT
Quarter 4 2018/19

Report to: Housing & Neighbourhoods Committee 20 June 2019

Report by: Trevor Chaplin, Housing Transformation Manager

SUBJECT MATTER/RECOMMENDATIONS

This report provides performance data from the Housing Department for Quarter 4 of 2018 – 19

Housing & Neighbourhoods Committee are requested to note this report

1. INTRODUCTION/BACKGROUND

- 1.1 A report on key performance indicators (KPI's) will be provided to the Housing & Neighbourhoods Committee each quarter.

2.0 PERFORMANCE INDICATORS

- 2.1 The indicators reported to committee are those where targets are set and performance can be measured against.

3.0 INDICATORS TO NOTE

3.1 HN01: Rent Collection

Performance in rent arrears collection has been maintained. The collection rate shows improvement with arrears slightly reducing overall. The Council undertakes benchmarking of rent collection and arrears data with other local authorities and housing providers through Housemark.. This data demonstrates that we are performing better than most of these other landlords.

Universal Credit Full Service Rollout in Great Yarmouth Borough continues although there is no current planned rollout date for migration of existing working age claimants from legacy benefits.

- 3.2 HN09: Number of Disabled Facilities Grant (DFGs) Numbers of calendar days from initial request to works complete.

Following a dip in performance in Quarter 2 (July 19 – September 19), performance has steadily improved in the second half of the year. Performance continues to be monitored closely as there continues to be issues with available Occupational Therapy resource and Technical Officer resource.

4.0 FINANCIAL IMPLICATIONS

None

5.0 RISK IMPLICATIONS

None

6.0 CONCLUSIONS

None

7.0 RECOMMENDATIONS

That the Housing & Neighbourhoods Committee note this report.

8.0 BACKGROUND PAPERS

Performance data attached.

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

Area for consideration	Comment
Monitoring Officer Consultation:	N/A
Section 151 Officer Consultation:	N/A
Existing Council Policies:	N/A
Financial Implications:	N/A
Legal Implications (including human rights):	N/A
Risk Implications:	N/A
Equality Issues/EQIA assessment:	N/A
Crime & Disorder:	N/A
Every Child Matters:	N/A

Subject: **Annual Performance Report 2018/19**

Report to: **Policy & Resources Committee – 11 June 2019**

Report by: **Neil Shaw, Strategic Director**

SUBJECT MATTER

The report provides a summary of the council's performance against the priorities in The Plan and its key performance measures for 2018/19.

RECOMMENDATIONS

- 1. Policy & Resources Committee is asked to approve the Annual Performance report 2018/19.**
- 2. Service committees will receive quarterly update reports on all key projects and performance measures during 2019/20 with the aim of obtaining/maintaining a green status (on target) on all key projects and performance measures.**

1. OVERVIEW

- 1.1 Each year following year end the council reports the progress it has made in the preceding year against its key projects and performance measures. These are also reported to service committees on a quarterly basis. Alongside the key projects and performance measures an annual progress report is provided on the other projects listed in the Annual Action Plan 2018/19. A copy of the Annual Performance report is attached.
- 1.2 All data included in this report for 2018/19 is provisional unaudited data and is categorised as management information. Current in-year results may therefore be subject to later revision.

2. FINANCIAL IMPLICATIONS

The financial implications for all key projects are summarised within the body of the report.

3. RISK IMPLICATIONS

The risk implications for each key project is summarised within the body of the report.

4. LEGAL

None

5. RECOMMENDATIONS

- 5.1. Policy & Resources Committee is asked to approve the Annual Performance report 2018/19.**
- 5.2. Service committees will receive quarterly update reports on all key projects and performance measures during 2019/20 with the aim of obtaining/maintaining a green status (on target) on all key projects and performance measures.**

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Crime & Disorder:	N/A
Every Child Matters:	N/A



GREAT YARMOUTH
BOROUGH COUNCIL

The Council's Annual Performance Report 2018 – 2019

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Introduction

The council's Annual Performance Report provides an update of the progress of projects and measures in the 2018/19 Annual Action Plan.

The report is broken down into two sections:

- Annual status of Key Projects and (other) projects
- Annual performance report of measures 2018/19

The 'Projects' section is split between the council's six key priorities for the borough, these are:

- Economic Growth
- Housing
- Neighbourhoods, Communities and the Environment
- Heritage, Tourism and Culture
- Great Yarmouth's Town Centre
- Transport and Infrastructure





A further section has been included for activities where the council has identified where it needs to strengthen its foundations in terms of the way it works as an authority and how it will continue to deliver good quality services.

The 'Performance Measures' section is split between the four service committees:





- Policy & Resources
- Economic Development
- Environment
- Housing & Neighbourhoods

Summary

Out of the nine key projects reported during 2018/19, seven have a current green status, one has an amber status and the other one was completed during the financial year.

	Project completed	1
	Green - no problems or minor issues	7
	Amber - problems identified but contingency plan in place	1
	Red – serious problems out of tolerance	0

There were a total of 43 projects in the Annual Action Plan 2018/19 that were not designated as 'Key Projects'.

	Projects completed	7
	Green - Project on-going and on target	27
	Amber - Project on-going some slippage within tolerance	8
	Red – Project not progressed	1

Project shown as 'Red' status: development of surface water drainage programmes throughout the borough. No progress reported by partner agencies in respect of the surface water plan.




Overview of Key Projects

The projects in the Annual Action Plan 2018/19 detail the action that will be undertaken during the financial year to support the council in achieving the delivery of the Corporate Plan (The Plan). Each year a review of the Annual Action Plan looks at each project and a decision is made if that project will roll into the next plan. Some projects will be completed and other projects may be removed as the council reviews its objectives and delivery of services, which could add new projects into the plan.

The projects are grouped under the six key priorities for the council or an area where the council has identified where it needs to strengthen its foundations in terms of the way it works as an authority and how it will continue to deliver good quality services.

Economic Growth

There are 12 projects within this priority (one designated as a 'Key Project').

	Green - Project completed or on-going and on target	12
	Amber - Project on-going some slippage within tolerance	0
	Red – Project not progressed	0

Corporate Plan Objective	Action	Progress during 2018/19	Status
Key Project: Regeneration within South Denes Energy Park	To develop a business park specifically focussed on the energy sector within the South Denes area.	Work is on-going with land assembly together with securing agreements with a number of non-port related businesses to relocate 'off site'. This is progressing well.	
Economic Growth Strategy	To implement the Economic Growth Strategy 2017 – 2021 Action Plan (the individual actions are grouped under the following aims: Key Sectors, Workforce Development and Infrastructure)	Good progress is being made on the delivery of the Economic Growth Strategy, key elements of which are highlighted in this report.	
Development of Beacon Park	To further develop the Beacon Park Enterprise Zone and bring forward land and premises to meet the current demand for high quality business park accommodation.	Beacon Park Enterprise Zone has been promoted at a number of events by GYBC and Norfolk County Council. Monthly meetings are held with the commercial land agents marketing the site to ensure potential opportunities are monitored and managed. The marketing strategy for the Neighbourhood Centre has been refreshed during 2018/19 and further contacts made with retailers.	

Corporate Plan Objective	Action	Progress during 2018/19	Status
Beacon Park Enterprise Zone extension masterplan	Prepare a masterplan for the development of 10 hectares of new employment land at Beacon Park and work in partnership to deliver against this plan.	The Beacon Park extension masterplan has been delivered, with further technical studies underway to better inform future development. A more detailed evidence base study for the extension area is in preparation by consultants (with the completion date of May 2019).	
Enterprise Zones	Develop a delivery plan to maximise the investment in the enterprise zones, and increase business rate income, jobs and growth in liaison with NALEP.	<p><u>South Denes:</u> Demolition of the Millora Building is progressing well with site available for marketing during May 2019. The tender has been let for the appointment of the commercial agents to market the site. Some redevelopment of the South Denes side has taken place during 2018/19.</p> <p><u>Beacon Park:</u> Monthly meetings take place with the appointed commercial agents for the site. Interest in sites has improved through the 2018/19 year with the occupation some of the remaining office buildings during the year in addition to interest in the larger warehouse facilities. Attendance at the Global Offshore Wind conference and utilisation of the East of England Energy Zone cross-authority marketing vehicle.</p>	
Local Plan	To produce a suite of planning documents that form the Development Plan for the borough from 2013-2030, including Draft Local Plan Part 2: Detailed Policies and Site Allocations Consultation.	The Draft Local Plan Part 2 was published for consultation in Aug/Sept 2018, attracting 700+ comments from 200+ individuals and organisations. Changes in response to those representations and new national policy have all been agreed by Local Plan Working Party, with the exception of housing allocations for Bradwell and Caister, which will be considered shortly. The, 'Proposed' version of the Plan will be published for comment in Summer, submitted for examination in Autumn 2019, and adopted in 2020.	




Corporate Plan Objective	Action	Progress during 2018/19	Status
		The Draft Hall Quay Supplementary Planning Document was published for consultation in Feb/Mar 2019, and changes in the light of responses will shortly be considered, The Document can then proceed to adoption.	
Support of business growth	To support business development and growth across the borough.	<p>Various regular engagements with business and developers – the Developers’ and Agents’ Forum, Chamber of Commerce and NALEP meetings in GY, Spirit of Enterprise Awards (November), Leader’s Reception (December) and various business and property conferences/seminars attended (such as Southern North Sea, REVO and the London MIPIM event)</p> <p>A Business Rates Reduction scheme to encourage vacant town centre business properties to come back into use was agreed by Policy & Resources Committee came into effect on 1st April 2019.</p> <p>The Shopfront Grant scheme continued, with a major success being the re-rendering of the China Diner restaurant (a listed building) in late 2018. The scheme closed in January 2019, after drawing down about £45,000.</p> <p>The updated Business Directory for the borough was published in Sept 2018</p> <p>An Expression of Interest bid was submitted in Spring 2019 to the Government’s Future High Streets Fund.</p>	
New Anglia Local Enterprise Partnership engagement	To support the Norfolk & Suffolk Economic Strategy delivery plan	Various officers attended meetings over the year with Norfolk CC and LEP staff to progress various activities. Council officers have been heavily involved in helping the Third River Crossing work to make good progress, and effective lobbying on various	

Corporate Plan Objective	Action	Progress during 2018/19	Status
		A47 improvement schemes inside and outside the borough.	
Support key sector development	Liaise with Peel Ports with regard to port development, promotion and land supply.	Excellent progress regarding port development ambition and promotion, with collaboration at a series of key energy sector events and liaison regarding opportunities. The national Energy Sector Deal was launched in Great Yarmouth and Lowestoft with ongoing engagement with key energy sector players in both Government and across the industry.	
Improve monitoring and transparency of planning obligations (Section 106 agreements)	Undertake a cross authority audit review of s106 process. Review s106 policy	The audit was completed and the s106 review/changes is taking place alongside the preparation of the Local Plan Part 2 and the Planning and Growth Service Review	
Develop a Skills Forum	Develop a skills forum to ensure inclusive growth	The council is part of the Great Yarmouth and Lowestoft Inclusive Growth Group, which is led by East Coast College. A "Skills" intern started in Economic Development to better understand gaps in skills locally	
Strategic Land Allocations	To bring forward strategic land allocations as per the Local Plan	Following the road infrastructure investment linking Beacon Business Park to the A143, the wider growth ambition to the west is being delivered through a series of housing developments. The waterside regeneration in the heart of Great Yarmouth is being progressed through technical studies.	

Housing

There are seven projects within this priority (one designated as a 'Key Project').

One project - the transition of sheltered housing service to new service model - has been completed.

	Green - Project completed or on-going and on target	5
	Amber - Project on-going some slippage within tolerance	2
	Red – Project not progressed	0

Corporate Plan Objective	Action	Progress during 2018/19	Status
Key Project: Beacon Park housing development	Through the Local Authority Trading Company, Equinox Enterprises Ltd, the council will develop site 25 Beacon Park. The overall aim is to deliver an improved revenue position by building housing directly on council-owned land to generate a capital receipt.	Contract signed with the developer (Lovells) in August 2018. Groundworks began in October 2018. Work is underway on 47 plots, with the first 7 plots aiming to be completed by July 2019. An estate agent partner has been appointed. Project is within timescale and budget.	
Implement Housing Strategy Action Plan	Implement the Year 1 actions in the Housing Strategy Action Plan	First annual update on progress reported to Housing and Neighbourhoods Committee in March 2019. GYN Improvement Group formed in 2018 and progressing an action plan with 42 actions. Key improvements delivered in 2018/19 include a reduction in the GYN overhead and a reduction in void times.	
Growth of new homes	To promote the growth of new homes through: a) Reviewing the different delivery models. b) New housing development. c) Progressing the Local Plan, notably new housing site allocations.	Three Community Land Trusts (CLTs) have been created with a fourth expected to be incorporated in 2019/20. These CLTs will create affordable housing for local people by local people. Officers have had discussions with providers about the potential for Modern Methods of Construction (off-site construction) to assist with the development of particular sites. Strategic meetings have been held with Registered Providers to ascertain the type and size of sites they would be interested in. The Developers' and Agents' Forum was re-instated in 2018/19. Pre- application	




Corporate Plan Objective	Action	Progress during 2018/19	Status
		charging was introduced from October 2018 to give potential applicants a clear steer as to the acceptability of their proposals and improve the quality of applications. Consultation on the emerging Local Plan Part 2 took place from Aug-Sept 2018, and work on preparing the Draft Local Plan Part 2 is continuing into 2019/20.	
Transition of sheltered housing service to new service model.	Successful transition of sheltered housing service to new service model.	This action is complete. A recent satisfaction survey undertaken with service users compares favourably with surveys completed in previous years.	
Empty Homes Programme	To bring empty properties back into use and reduce the overall number through the ongoing work of the Council's Property Enforcement Task Group.	Approval has been given for the Empty Homes Project. The project offers options to owners of empty homes to enable them to bring them back into use through a loan option and a grant and lease scheme. In addition, a matching service has been introduced to match investors with owners looking to sell. Empty properties are also being purchased and brought back into use as affordable housing through the Retained Receipts Policy Properties which have been empty for more than two years are subject to the increased Council Tax Levy, now at 200%. The introduction of two new posts has enabled Enforcement activity to be increased. The HMO and Guesthouse Purchase and Repair Scheme targeting empty properties was approved by Full Council in April 2019.	
HRA Stock Improvement Programme	Reduce the number of voids and void turnaround times and improve the conditions of properties in 2018/19.	Void periods have been reduced and work continues through the GYN Improvement Working Group to further improve timescales and reduce costs. The timescale for the turnaround of regular voids reduced from 33 days in 17/28 to 20 days in 18/19. The Void Policy has been updated and the new Void Standard was introduced in	

Corporate Plan Objective	Action	Progress during 2018/19	Status
		November 2018 to improve the property standard delivered when dwellings are let to new tenants. The Capital and Planned 5-year programme has been launched with delivery in relation to kitchens, bathrooms, heating improvements, roofs, windows and doors continuing.	
Housing Deal for Great Yarmouth	<p>GYBC in partnership with Norfolk County Council to author The Treasury Green Book Housing Deal grant funding bid for Great Yarmouth.</p> <p>Investigate and action potential GYBC funded interventions into the housing market for regeneration outcomes.</p>	Good progress has been made here: WSP have been appointed to lead on this work, with the first stage received in draft for officer review. The second stage will build the business case for the deal looking at a number of individual interventions. Work on bringing forward these interventions is being twin tracked with work on preparing the Green Deal with the Middlegate feasibility study completed in draft and Beach Coach station options appraisal ongoing.	

Neighbourhoods, Communities and the Environment

There are eight projects within this priority (three designated as 'Key Projects').

✓ Partnership working to create a corporate anti-social behaviour strategy was developed and signed off by the Housing & Neighbourhoods Committee.

	Green - Project completed or on-going and on target	5
	Amber - Project on-going some slippage within tolerance	3
	Red – Project not progressed	0




Corporate Plan Objective	Action	Progress during 2018/19	Status
Key Project: Middlegate Estate Regeneration	Complete feasibility and option appraisal for Middlegate Estate	Extensive stakeholder engagement has taken place and as a result a master plan and feasibility for the area has been completed.	
Key Project: Licensing programme for	Implementation of a selective licensing	The project is now completed and was delivered on time. The Selective Licensing Designation	

Corporate Plan Objective	Action	Progress during 2018/19	Status
private sector housing	programme for private sector housing	commenced on 7 January 2019, with the inspections due to start from April.	
Key project: Wellesley Road Recreation Ground	Complete feasibility and option appraisal for uses and management of the recreation ground.	Following a procurement process the member's steering group appointed Sporting Assets. Meetings took place in July 2018, including stakeholders with options discussed with members in August 2018. Sporting Assets continue to work on developing a full business case.	
Improve levels of recycling and reduce contamination levels	Reduce level of contamination for dry waste and increase level of recycling across the borough	Work continues locally and county wide to increase good quality recycling which includes; new work streams have been introduced within the Norfolk Waste Partnership including targeting communal bins, waste related enforcement. Garden waste service has now reached approximately 80% of potential take-up. Work undertaken by Community Recycling Assistants saw a reduction in contamination of 50% in targeted areas. Work has been undertaken by Environmental Services to look at how contaminated bins are reported by GYBS and bin refusal tags have been introduced for use by the crews.	
Review Neighbourhoods that Work programme	Delivering and examining options for longer term sustainability of neighbourhood working.	Work underway to ensure the Neighbourhoods Team is focused on the borough's priorities, linked to the developing Locality Strategy and The Plan.	
Neighbourhood Management Delivery Plans	Delivering three Management Plans.	Ongoing delivery against community led plans. New Neighbourhood Manager being recruited.	
Partnership working to create a corporate anti-social behaviour strategy	a) Working with the GYBC Enforcement Board members to design a new ASB strategy for the Council. b) Working with Board members and their teams to turn strategy into operational processes	ASB Strategy was developed and signed off by the Housing & Neighbourhoods Committee. The detailed action plan under this strategy is now monitored by the enforcement group.	

Corporate Plan Objective	Action	Progress during 2018/19	Status
GYB Services	To deliver the improvement plan from GYB Services.	The council has been working with GYB Services to improve the strategic approach to the joint venture. In 2018/19 this has included a clear understanding of the cost of services and agreement of a Business Plan for 2019/20. This has taken considerable time and whilst there have been some improvements in waste collection and grounds maintenance challenges remain for 2019/20 in improving street cleansing. The appointment of a new Director for GYBS is also being brought forward.	

Tourism, Culture and Heritage

There are five projects within this priority (three designated as 'Key Projects').

	Green - Project completed or on-going and on target	3
	Amber - Project on-going some slippage within tolerance	2
	Red – Project not progressed	0




Corporate Plan Objective	Action	Progress during 2018/19	Status
Key Project: Marina Centre	To further progress this project and to commence the planning permission process for development in Spring 2019.	RIBA stage 2 completed and presented to full council in December 2018. RIBA 3 commenced immediately with focus on the designs of the preferred option, with Sport England being part of the process. Public engagement has been undertaken.	
Key Project: Winter Gardens	Investigate the options around the redevelopment/ restoration of the Winter Gardens.	Meetings held with a number of potential commercial operators in 2018. A procurement tender was launched in January 2019 and closed on 20 March 2019. Awaiting the HLF grant round announcement for 2019.	
Key Project: Delivery of the regeneration of the Waterways scheme	Project to develop, restore and revive the Waterways.	Work completed during 2018/19, with 80 individuals and groups participating. The Waterways opened at Easter. An operator has been chosen to run the café	

		and boating concession after a tender process.	
GYBC to work with Greater Yarmouth Tourism & Business Improvement Area	To work in partnership with the Tourism BID to sustain and enhance the visitor economy and support the Tourism BID in its renewal during 2019.	<p>The Council has been supporting the Greater Yarmouth Tourism and Business Improvement Area company (GYTABIA) as part of its first 5-year term. With its first term ending in 2019. Work is underway by GYTABIA Board to prepare plans for a second BID term.</p> <p>GYTABIA uses its income raised from the BID levy to support local organisations and to deliver tourism-related events in line with its Business Plan. Deliverables include the Maritime Festival, summer fireworks and live entertainment, decorative lighting and a series of local projects aimed at supporting the visitor economy.</p>	
Tourism & Cultural Strategy	Review and update the Tourism Strategy.	A new Culture, Heritage & Tourism Strategy is under development and will be brought forward for approval in 2019/20. Work in 2018/19 included stakeholder workshops, focus groups, survey work and meetings together with a scoping review to ensure the new strategy aligns with partner aspirations and will enable the borough to thrive and grow its visitor economy.	

Great Yarmouth's Town Centre

There are six projects within this priority (one is designated as a 'Key Project').

✓ Town Centre Master plan: Creating a sense of arrival at the town centre has been delivered.




	Green - Project completed or on-going and on target	5
	Amber - Project on-going some slippage within tolerance	1
	Red – Project not progressed	0

Corporate Plan Objective	Action	Progress during 2018/19	Status
Key Project: Town Centre Master plan: improving the markets and Market Place	To improve the management and facilities of the two markets and newly-paved Market Place. To create a better event space for an expanded programme of events.	The redevelopment of the Market Place has been challenged by market traders who have raised concerns. Officers have been working with traders and consultation finished on 31 January 2019. A successful bid of £1.5m from Coastal Communities Fund. A first claim to the Business Rate Pool was submitted in March 2019.	
Town Centre Master plan: Transforming the Conge	Transform the Conge with new mixed-use development lining both sides of the lower half of the street, with following phase connecting the Conge to the renewed Market Place.	£2million investment in public realm improvements connecting Great Yarmouth rail station to the market place completed. Market analysis underway regarding The Conge redevelopment and funding secured to progress. Homes England engagement to progress alternative funding options. The Project Team have formulated a strategy to take this scheme forwards. A Sales and Marketing analysis has been commissioned and this will tie in with a soon to be appointed architectural works to RIBA stage 1+.	
Town Centre Master plan: Creating a sense of arrival at the town centre	Enhance the gateway into the town at Fullers Hill, Acle New Road, the roundabout, train station and quayside	Fullers Hill roundabout capacity/landscaping; right turn out of the rail station; public realm at The Conge/North Quay; rail station forecourt; wayfinding signage, £500,000 Great Yarmouth bus station investment and improvements to A47 roundabouts all delivered.	
Town Centre Master plan: Unlocking the potential of Hall Quay	Refurbish and regenerate buildings fronting onto Hall Quay for leisure-based uses, ensuring existing buildings are conserved and developed appropriately.	Hall Quay Planning Brief well advanced to guide future investment decisions; improved public realm/landscaping plans advanced with funding secured; leisure-based	

Corporate Plan Objective	Action	Progress during 2018/19	Status
		interest being courted and improvements to buildings delivered.	
Town Centre Master plan: Linking it all together	To develop an approach to wayfinding and public realm through the historic core of the town centre that can enable people to discover and experience its unique character and structure	The wayfinding project is currently being rolled-out with new directional finger posts and signage to improve navigation around Great Yarmouth. New car parking signage and consolidation of signage clutter being implemented.	
Christmas festival	To develop an annual Christmas Festival and link with Go Trade	Mixed success in relation to the Christmas Festival with increased visitor numbers over three of the four weekends but limited success in securing additional traders over the period.	

Transport and Infrastructure

There are six projects within this priority.

	Green - Project completed or on-going and on target	5
	Amber - Project on-going some slippage within tolerance	0
	Red – Project not progressed	1




Corporate Plan Objective	Action	Progress during 2018/19	Status
Progression of A47 improvements and dualling	Working in partnership with A47 Alliance, NCC, NALEP, Highways England and others to encourage/lobby/bid for road infrastructure investment along the A47.	Funding secured for Vauxhall roundabout improvements. Harfreys and Garton roundabouts being assessed in light of the advanced Great Yarmouth Third River Crossing. Acle Straight dualling is top of the priority list for the A47 Alliance campaign.	
Championing of Third River Crossing	Working in partnership with NCC, NALEP, Highways England and others to secure planning permission and delivery of the Third River Crossing	The Great Yarmouth Third River Crossing project is well advanced with funding secured, public engagement undertaken, contractors appointed	

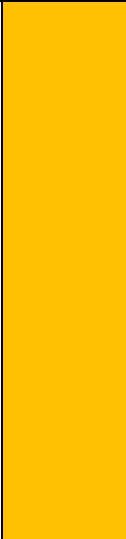

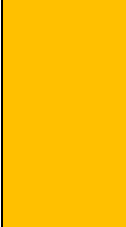
Corporate Plan Objective	Action	Progress during 2018/19	Status
		(BAM Farrans) & the Development Consent Order being submitted at the end of April 2019 for this nationally significant infrastructure project.	
Support community rail partnership, influence rail strategy and delivery of key projects	Working in partnership with NCC, NALEP and others to encourage/lobby/bid for infrastructure investment on rail improvements.	Abellio Greater Anglia will launch new rolling stock across the network in the Summer of 2019. Signalling upgrades have been delivered throughout 2018. Ongoing partnership working with the Wherry Lines and the Norfolk Rail Group.	
Improved flood defences	To work with all agencies to address coastal and river flooding and bidding for NALEP funds.	£8.2million NALEP funding secured to improve the river Yare tidal defences. This £40m project will commence in Autumn 2019.	
Support of Better Broadband for Norfolk Programme	Working in partnership with NCC, NALEP and others lobby for infrastructure investment.	Officers have been working closely with colleagues from Norfolk County Council (NCC) and other Norfolk boroughs to try to attract more broadband infrastructure investment. £8m DCMS funding was secured by NCC in 2019 to roll out fibre broadband upgrades to 372 public sector sites (such as school, libraries and fire stations), including a number in Great Yarmouth.	
Development of surface water drainage programmes throughout the borough	Working in partnership with NCC Flood & Water Management team and local partners to implement surface water plan.	Anglia Water is the lead partner on this project and during 2018/19 works have been progressed inc improvement works to Gorleston. Works are scheduled for completion in 2019/20. A more detailed update is being sought from Anglia Water on each works..	

Changing the way the council works

There are eight projects within this area.

✓✓ Two projects were completed; Corporate Communication Strategy 2017 – 2022; Interactive Voice Response; and Customer Services Improvement Plan.

	Green - Project completed or on-going and on target	6
	Amber - Project on-going some slippage within tolerance	2
	Red – Project not progressed	0




Corporate Plan Objective	Action	Progress during 2018/19	Status
Organisational Development Plan	To design and deliver the Organisational Development Plan.	Delivery of training to staff and managers on the Agreed Behaviours. Development of project management skills. Introduction of a new e-learning system and holding annual Staff Conference. There is a rolling programme of work including actions on engaging staff through surveys and staff briefings and the health and wellbeing of staff at the council. The action plan for Investors in People accreditation remains in place.	
Customer Services Strategy	To launch new customer services standards to drive better and more consistent customer service.	The Customer Services Charter was launched in October 2018. A series of workshops with services has embedded the service standards. Mystery Shopping and customer feedback exercises have started. Work continues to progress to increase customer access through online channels to encourage those who can to access our digital services at a time convenient to them, shortly introducing new council tax services.	
Digital Strategy	To develop a 'Digital Council' strategy improving online access to services.	The council's new Digital Strategy will be brought forward for approval in 2019/20. Work progressed in 2018/19 included a detailed discovery phase service by service and an assessment	

Corporate Plan Objective	Action	Progress during 2018/19	Status
		of the current IT infrastructure, roll out of new devices and the launch of a new intranet site.	
Review role of Building Control in competitive market	Explore the potential of how the service can compete with the commercial market.	Building Control is offering an inspection service for exempt extensions and buildings in 2019/20, as a discretionary service. Initial investigations have taken place about offering a “drop-in” session at various local builders’ merchants for Building Control advice, and this may take place later in 2019.	
Asset Management Strategy 2018-2022	Produce a new Asset Management Strategy for 2018-2022	Asset Management Strategy approved by Policy and Resources Committee in November 2018. An Asset Portfolio has been developed which will provide the opportunity for an annual update in relation to council assets.	
Revenue Services Improvement Plan 2017 to 2019	The Revenue Services Improvement Plan spans improvement activity from 2017/18 through to 2019/20 and includes a number of initiatives aimed at improving performance and reducing overall debt	Overall collection rates continue to improve and be on the increase as well as continued reductions in Council Tax, Business Rates and Sundry Debt arrears. A focus on Business Rates Avoidance tactics and engagement of specialist legal teams have had positive results. Initiatives to improve performance continue to be taken and include a recent successful business case to NCC to fund additional resource to focus on high level debt recovery. Initiatives to work better with debt agencies such as DIAL and CAB to engage with customers who find it difficult to pay is underway.	
Medium Term Financial Strategy – Refresh	Publication of the MTFS along with detailed savings proposals ahead of the budget report process. Taking into	The medium term financial strategy for the period 2019/20 to 2021/22 was updated and presented to	

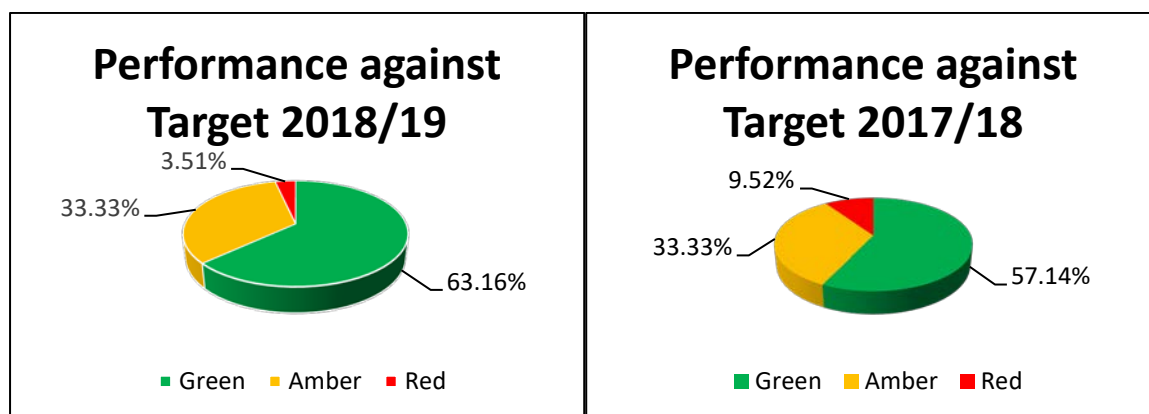
Corporate Plan Objective	Action	Progress during 2018/19	Status
	account future funding and outcomes of the fair funding review and other technical consultations.	Members for approval in November 2018. As part of the detailed work on the 2019/20 budget and future projections detailed savings and additional income proposals were considered and presented to Members as part of approval of the 2019/20 budget process. Further work will be completed during 2019/20 and updated as announcements are made in respect of the national spending review and fair funding review.	
Investment Policy	To bring forward an Investment Policy which will provide a summary business model which will help inform future investment decisions.	An Investment Strategy for 2019/20 was presented for approval which covers investments to support the delivery of public services and those to earn an income for the council. The strategy provides the framework and the process that is followed ahead of the council making such investments and is informed by other strategies including the capital strategy and the asset management strategy.	

2018/19 Annual Performance Measures

During 2018/19 performance measures were reported to Management Team and the four service committees on a quarterly basis, with Policy & Resources Committee receiving the whole suite of measures. 58 measures are reported in the Annual Performance report (although one measure is reported for contextual information only).

	Green - Performance has met or exceeded target	36
	Amber - Performance is below target but within tolerance	19
	Red – Performance is below target and tolerance	2

The chart below shows comparison data of performance against target between 2017/18 and 2018/19.



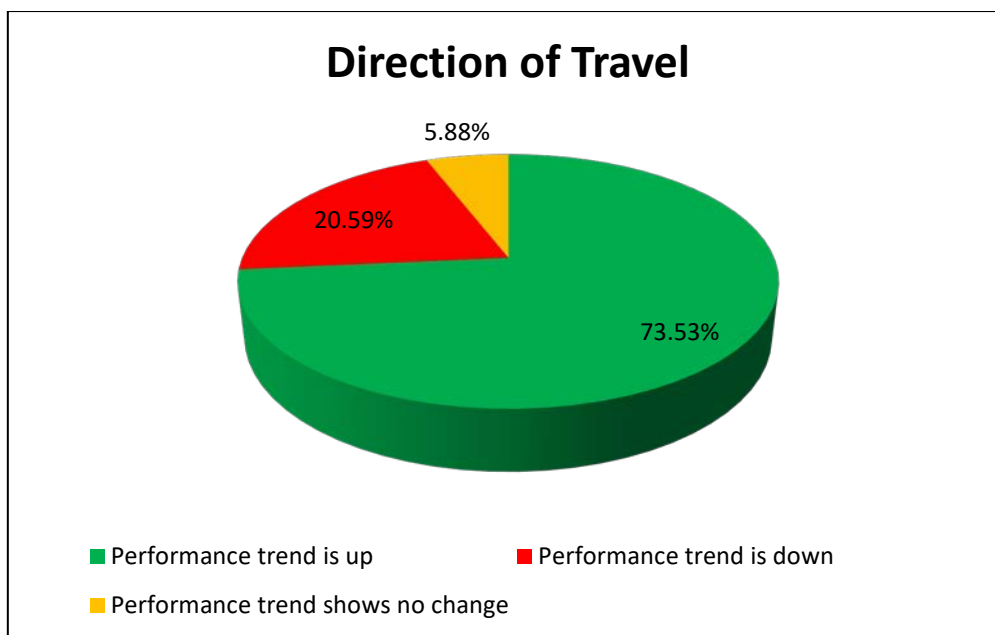
The performance of the council has improved over the last year. Over 96% of measures are performing within an acceptable level or above target. The two measures that are within the Red status are:

- Percentage of FOI and EIR requests responded to within 20 working days
- Average cost of a housing void repair

Reasoning for the measures being designated as 'Red' status is detailed in Appendix 1 and officers are working to improve performance during 2019/20.

34 measures have direction of travel trend data showing where performance has improved or not over a number of years, if data is available. Some new measures, introduced for 2018/19, will not normally have any direction of travel information unless the service has been recording it for internal management information.

25 of the measures, see chart overleaf, show an upward direction of travel; two measures show no change, although one of those was at the highest level i.e. 100% so no further improvement can be made.



The 2018/19 annual performance measures outturn report are shown in Appendix 1. The tables provide the following information:

- Description of measure/indicator
- Corporate priority linked by the measure
- 2018/19 outturn figure
- 2019/19 target
- Status (Outturn against target)
- 2017/18 outturn figure
- Current performance/trend data
- Commentary

Copies in alternative formats will be made available on request.

2018/19 Annual Performance Measures

Performance measures are reported quarterly to the three service committees and Policy & Resources receive the complete suite of measures. The annual report provides annual outturn figures for all the measures, including a small number of yearly reported data.

The performance measures are reported under the relevant service committee, see above, for those measures.

Some measures are reported for contextual information. However, the data is important information for the Council where the actions of the Council may make improvements but there is not sufficient control over the outcome to set a target.

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

Key to 'Status'

RAG status comparing 2018/19 outturn figure against 2018/19 target



Performance has met or exceeded target



Performance is below target but within tolerance



Performance is below target and tolerance

Key to 'Arrows'

The arrows reflect trends in performance between 2018/19 and 2008/09, where applicable.



Performance is showing continuous improvement trend, compared to previous years



Performance trend is up, compared to previous year



Performance trend is no change, compared to previous year(s)



Performance trend is down, compared to previous year



Performance is showing continuous downward trend, compared to previous years

Policy & Resources Committee

Performance Measure	2018/19 Actual	2018/19 Target	Status	2017/18 Outturn	Trend
PR01 - Average time to assess Housing Benefit & Council Tax Support: New claims	16 days	18 days	G	16 days	↑
<p>Commentary: A good outturn performance for this measure. The working age housing benefit caseload continues to reduce as more customers migrate to Universal Credit, however the pace of migration has started to slow with the majority of eligible cases already on Universal Credit. Workloads have not reduced as the Council Tax Reduction caseload remains similar to previous years.</p>					
PR02 - Average time to assess Housing Benefit & Council Tax Support: Change in circumstances	7 days	10 days	G	8 days	↑
<p>Commentary: A good outturn performance for this measure. The working age housing benefit caseload continues to reduce as more customers migrate to Universal Credit, however the pace of migration has started to slow with the majority of eligible cases already on Universal Credit. Workloads have not reduced as the Council Tax Reduction caseload remains similar to prior years and DWP initiatives like the Verify Earnings and Pensions alert service means that we receive more real time changes in circumstances as earnings and income fluctuate throughout the year.</p>					
PR03 – Collection Rates Council Tax	95.9%	97%	A	95.7%	↑
<p>Commentary: There was a 0.2% (£98,000) increase in Council Tax collected compared to 2017/18. This area continues to be a challenge and reflects some of the ongoing economic difficulties in our borough. With ongoing initiatives to increase high level debt collection and enforcement activity, closer working with debt advice and support agencies to focus on council tax payers who are finding it difficult to pay is a key area to progress this year. With more customers moving onto Universal Credit from legacy benefits we continue to see an impact on billing and collection. Overall fluctuations of household's income have increased in frequency having a direct impact on increased recalculations of council tax support and production of new bills. Work continues to explore potential changes to the Council Tax Support Scheme and billing to help mitigate this effect.</p>					

Performance Measure	2018/19 Actual	2018/19 Target	Status	2017/18 Outturn	Trend
PR04 - Number of long term empty homes (6 months or more)	602	Less than 600	A	569	↓
<p>Commentary: The outturn figure is based on a snapshot as at 31 March 2019 which shows an increase in the number of long term empty homes compared to the same period in 2017/18. During the quarterly reports for 2018/19 this measure has always showed less than 600 long term empty homes and the figure of 602 is just over the target. With the introduction of new premiums from April 2019 for properties empty over 2 years it is expected this will help to encourage property owners to bring these properties back into occupation. For those between 6 months and 2 years, improving ongoing communications with the property owners will be progressed to have a better understanding of future intentions and timescales of activity relating to the property.</p>					
PR05 – Business Rates (NNDR) Collection Rates	98%	98%	G	97.6%	↑
<p>Commentary: Performance of 98% was achieved and was 0.4% (£126,000) increase on the 2017/18 collection rate.</p>					
PR06 - Contact centre telephone calls: Percentage of Contact Centre calls answered as a % of all calls offered	86.03%	90%	A	78.96%	↑
<p>Commentary: Following the launch of the customer services charter and allocation of funding to increase resource temporarily within the customer service team has resulted in the team consistently achieving over the target of 90% in the second half of 2018/19. Whilst resource is in place to maintain this level of performance through 2019/20 work is also being progressed to improve and implement more digital services where we need to encourage more customers to transact with us through online channels. This together with ensuring we can reallocate resources within the overall service where needed will be key in being able to sustain performance in this area.</p>					
PR07 - Contact centre telephone calls: Average wait time by customers contacting the Contact Centre	2:05 minutes	1:30 minutes	A	2:56 minutes	↑
<p>Commentary: See commentary for PR06</p>					

Performance Measure	2018/19 Actual	2018/19 Target	Status	2017/18 Outturn	Trend
PR08 – Number of new customers signing up to 'MyAccount'	3,612	4,800	A	5,273	↓
<p>Commentary: As we changed our provider for MyAccount last year we took the opportunity to conduct a customer survey. This was to see if customers valued and still wanted a MyAccount. The results did show that customers did value this service but felt it was not required for all services to sit within it. We therefore introduced the new MyAccount putting less emphasis on certain services. Also due to us not introducing any new services online, we did not expect the registrations to continue with the same volumes as previous years.</p>					
PR09 – Visitors to GYBC Website	340,804	260,000	G	170,278	↑
<p>Commentary: The number of visitors to the website has doubled compared to the 2017/18 annual figure of 170,278.</p>					
PR10 - Percentage of FOI and EIR requests responded to within 20 working days	79.39%	85%	R	87.62%	↓
<p>Commentary: During January 2019 new procedures were introduced, including FOI champions in each service area, with full implementation expected to be completed during the first quarter of 2019/20. It is envisaged that once the new procedures are fully implemented and staff become familiar with this approach performance will improve. Additional resources have been brought in to support this work during quarter three of 2018/19 which has seen performance rise to 88.86% for that quarter and the figure for March 2019 was 96.43%.</p>					
PR11 - % of completed Interim Performance Reviews	85%	100%	A	98.17% (Full Review 2017/18)	↓
<p>Commentary: Restructures in a number of service areas has affected the rate of completion. This is expected to improve in 2019/20 now most of these have been completed.</p>					
PR12 - The number of working days lost due to sickness absence per FTE	8.46 days per FTE	8.50 days per FTE	G	10.74 days per FTE	↑

Performance Measure	2018/19 Actual	2018/19 Target	Status	2017/18 Outturn	Trend
<p>Commentary: Performance is 2.28 days lower than 2017/18. The improvement is down to Sickness Absence Reviews which have been more consistently carried out in some areas. Absence reported under the category of hospital treatment has been the highest reason for staff absence, followed by mental health and then 'other muscular/skeletal'. There continues to be a focus on provision of support for mental health and a programme for overall wellbeing is in development.</p>					
PR13 - % of Audit days delivered (of the annual plan)	100%	100%	G	100%	↔
<p>Commentary: All audits were delivered in line with the annual plan.</p>					
PR14 - Percentage of priority 1 Internal Audit recommendations completed on time	100%	100%	G	New measure	N/A
<p>Commentary: Two priority 1 recommendations have been raised in 2018/19. Both have been confirmed as implemented.</p>					
PR16: Number of people signed up to 'E Billing'	4,199	3,200	G	3,004	↑
<p>Commentary: There has been a significant increase (nearly 40%) in those signed up for e billing compared to 2017/18 and well above target. This reflects the initiatives taken by Revenues, Benefits and Customer Services are having a positive effect on this indicator.</p>					
PR17: Open Access: Number of unique users accessing their accounts within 'Open Access' (snapshot at Quarter 4 2018/19)	573	375	G	400	↑
<p>Commentary: The target was exceeded and the users for Open Access was steady throughout the year as we did not expect any increase due to the organisation not planning on introducing any new services online. During 2019/20 with the introduction of the next stage of Open Portal the take up for this service should increase.</p>					
PR18: Number of 'Webchat' calls received	1,619	1,200	G	1,694	↔

Performance Measure	2018/19 Actual	2018/19 Target	Status	2017/18 Outturn	Trend
PR19: Corporate Property Portfolio Revenue Growth per annum	2.18%	10%	A	New measure	N/A
<p>Commentary: This indicator measures the growth the Property and Asset Management Department has generated over and above the original budget identified in February 2018. Additional income can be generated through for example new leases, rent reviews and new sales. This is a new indicator for 2018/19 and as such was set at 10%. It was anticipated that this would be a challenging target although it was agreed for a first-year indicator it would then be reviewed as a baseline. The additional income achieved over and above the original budget is £74k which calculates to the additional 2.18% overall growth.</p>					
PR20: Corporate Property Portfolio Arrears per annum	3.46%	3%	A	New measure	N/A
<p>Commentary: Although slightly above target work is ongoing to continue to reduce arrears and can be demonstrated with the previous quarter reporting 5.88%. This indicator measures the level of arrears in relation to the investment portfolio of the Council and is adjusted to take into account when payments fall due. Monthly reports are provided in relation to outstanding payments and a clear arrears policy is followed through consultation with both Sundry Debt and Property and Asset Management.</p>					
PR21: Corporate Property Overall Occupancy levels per annum	95.68%	95%	G	New measure	N/A
<p>Commentary: The Borough has a significant portfolio of property and this indicator represent the occupancy of buildings within that portfolio.</p>					
PR22: % of agendas published in accordance with statutory deadlines (no later than five working days from date of meeting)	100%	100%	G	New measure	N/A
<p>Commentary: The target was met ensuring that the statutory deadline of five working days was achieve.</p>					
PR23: Payment of Invoices within 30 days (%)	93.7%	90%	G	New Measure	N/A

Performance Measure	2018/19 Actual	2018/19 Target	Status	2017/18 Outturn	Trend
Commentary: Performance on this measure is above target. Just over 10,000 invoices were received during 2018/19 with 9,400 paid within 30 days.					

Economic Development Committee

Performance Measure	2018/19 Actual	2018/19 Target	Status	2017/18 Outturn	Trend
ED01 - Planning applications: Major applications determined within 13 weeks or as agreed extension	87.5%	75%	G	96.4%	↓
Commentary: Figure above government baseline figure of 70% of applications to be determined. Beyond the 13 week period applications provision can be made with applicants to extend determination period to allow for satisfactory outcome. Where this provision/agreement cannot be made the applicants have a right to appeal against non-determination. No appeals were made on this basis.					
ED02 - Planning applications: Non Major (Minor or Other) applications determined within 8 weeks or as agreed extension	83.6%	75%	G	77.6%	↑
Commentary: Overall a consistent performance throughout the year above the Government threshold base targets through last quarter outturn shows slight tail off in performance following loss of staff in quarter three.					
ED03 - Percentage of Major planning applications processed within 13 weeks or as agreed extension over the last 24 months	87.57%	75%	G	95%	↓
Commentary: Government baseline figure of percentage of applications to be determined in given time scale has changed over the last two years. From previously 60% to 70% March 17 to 70% January 2018 over rolling two year period. The figures have exceeded the figures. Beyond the 13 week period applications provision can be made with applicants to extend determination period to allow for satisfactory outcome. Where this provision/agreement cannot be made the applicants have a right to appeal against non-determination. No appeals were made on this basis.					
ED04 - Percentage of Non Major planning applications processed within 8 weeks or as agreed extension over the last 24 months	81%	75%	G	85.5%	↓

Performance Measure	2018/19 Actual	2018/19 Target	Status	2017/18 Outturn	Trend
<p>Commentary: Government baseline figure of percentage of applications to be determined in given time scale has changed over the last two years. From previously 60% to 70% March 17 to 70% January 2018 over rolling two year period. The figures here exceed the figures. Beyond the 8 week period applications provision can be made with applicants to extend determination period to allow for satisfactory outcome. Where this provision/agreement cannot be made the applicants have a right to appeal against non-determination. No appeals were made on this basis.</p>					
ED05 - Percentage of Major planning applications overturned on appeal over the last 24 months	2.27%	10%	G	New measure	N/A
<p>Commentary: One residential application in the past 24 months which was overturned on appeal.</p>					
ED06 - Planning Appeals: Percentage of Non Major Planning applications overturned on appeal over the last 24 months of an authority's total number of decisions on applications	0.3%	9%	G	New Measure	N/A
<p>Commentary: The percentage of appeals allowed is below the national average and is representative of the quality and consistency of decision making.</p>					
ED07 - Building Control: The percentage of building regulation applications where a decision notice is issued within the eight week statutory period.	100%	100%	G	98.1%	↑
<p>Commentary: The 100% performance target was achieved by ensuring all staff were aware of the procedures and timescale to meet this measure.</p>					
ED08 - Percentage of Land Charges search returns sent within 10 working days.	96%	90%	G	90.34%	↑

Performance Measure	2018/19 Actual	2018/19 Target	Status	2017/18 Outturn	Trend
<p>Commentary: Good outturn for the year as a whole. There were a few mid-season IT problems which took some time to resolve and had an effect on performance. The service is also reliant upon both the County Council and Environmental Services to facilitate turn around within 10 working days. The service is also subject to open market completion from private search companies.</p>					
ED09 - Enterprise Zone: Beacon Park Percentage of empty floor space across Beacon Park	14.20%	15%	G	14.55%	↑
<p>Commentary: Beacon Park as one of the Councils Enterprise Zones continues to develop and provide quality office and commercial space for businesses. During the 2018/19 year additional new businesses have moved into the Park including the introduction of a Nursery facility with the year end outturn on target.</p>					
ED10 - Number of new homes built	244	300	A	208	↑
<p>Commentary: 244 dwellings were completed during 2018/19, a 17% increase on the 208 completions from the previous year. Despite the 17% increase, the level of delivery remains below the borough's annual housing target (300 dwellings per annum).</p>					




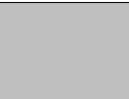



Environment Committee

Performance Measure	2018/19 Actual	2018/19 Target	Status	2017/18 Outturn	Trend
EN01 - % of food premises scoring 3 star food hygiene ratings or above	96.65%	94%	G	96.3%	↑
<p>Commentary: The food safety team have been working hard with our poorly performing food businesses to secure food hygiene improvements and this year this work has resulted in the highest ever percentage of food premises achieving a rating of three or above. There has also been a significant decrease in our zero rated premises. As of the 31 March there was only one zero rated food business.</p>					
EN02 – Garden Waste Service:-			G		↑
a) Number of households taking up garden waste service,	9,588	9,500		8,303	
b) Total tonnage of garden waste recycled	3,457.02	3,650	A	3,178.90	↑
<p>Commentary: Growth of the garden waste service has continued but has now slowed compared to previous years. This is as a result of saturation levels for potential take up of the service now being approached. Analysis carried out when the service was being developed suggested that maximum potential take up of properties with a garden was in the region of 12,000 so we have now achieved in the region of 80% take up. Work does continue to promote the service through advertising. Garden waste tonnage saw an increase of nearly 300 tonnes.</p>					
EN03 - Percentage of total domestic waste collected which is sent for recycling	33.3%	40%	A	32.8%	↑
<p>Commentary: GYBC'S recycling rate has seen an increase over the past ten years with the expansion of the garden waste service, additional materials being allowed in the recycling stream and recycling awareness with the public. However, the figure has appeared to have plateaued over the past two to three years. Whilst there is work being carried out promoting and encouraging better recycling both at local and county level the biggest potential impact that will see this figure increased will be the Government's Resource and Waste strategy. In 2019/20 the Council will develop a new Waste Strategy which will include examining recycling.</p>					

Performance Measure	2018/19 Actual	2018/19 Target	Status	2017/18 Outturn	Trend
EN04 - Number of flytips reported	1,554	1,600	G	New Measure	N/A
Commentary: This is a new measure for 18/19 although this data has been collated in previous years as part of the statutory reporting for flytipping. However, data is not comparable against the previous year due to a change in the method of reporting. Communications work continues around flytipping and GYBC has been involved with the national SCRAP campaign. 2018 was also the most successful year for enforcement of fly tipping by the Environmental Rangers who secured over 25 prosecutions for waste related offences.					
EN05 - Flytips removed within 3 working days	89%	100%	A	99%	↓
Commentary: Great Yarmouth Borough Services operate a scheduled cleansing service within the town with areas having a set collection day. If a flytip is reported a day or two after the scheduled cleanse then it will be removed at the next scheduled cleanse the following week.					
EN06 - Number of streets in the borough meeting street cleanliness levels: a) Litter (formerly NI195a) b) Detritus (formerly NI195b)	96.8%	99%	A	99%	↓
	95.4%	94%	G	95%	↑
Commentary: This figure has historically been recorded based on data provided by GYBS. Environmental Services now carries out its own audits. During 2018/19 the measure has been collated through the collective findings of both GYBS and Environmental Services with an average figure of their audits being provided. Issues remain in key town centre locations and a fundamental review of street cleansing will take place in 2019/20.					
EN07 - Contamination rate in dry recycling	22.2%	19%	A	20.8%	↑

Performance Measure	2018/19 Actual	2018/19 Target	Status	2017/18 Outturn	Trend
<p>Commentary: Contamination of the green bin with inappropriate materials has continued to be an issue in the borough and this trend has been seen generally at a national level. Two Community Recycling Assistants were temporally employed until the end of 2018 to promote the councils garden waste service and better recycling. Work undertaken by them in Caister and Belton saw a reduction in contamination of 50% in the targeted areas. Work has been undertaken by Environmental Services to look at how contaminated bins are reported by GYBS and bin refusal tags have been introduced for use by the crews. Further work has been undertaken by the Norfolk Waste Partnership to address contamination and better recycling.</p>					

Housing & Neighbourhoods Committee

Performance Measure	2018/19 Actual	2018/19 Target	Status	2017/18 Outturn	Trend
HN01 - Great Yarmouth Community Housing rent: GYCH rent collection rate a) % of rent & arrears collected b) Arrears as a % of rent debit c) Total rent arrears	a) 99.34% b) 1.22% c) £271,606	a) 95% b) 1.4% c) £333,000	G	a) 98.82% b) 1.26% c) £276,910	  
Commentary: Performance in rent arrears collection has been maintained. The collection rate shows improvement with arrears slightly reducing overall. Benchmarking rent arrears data with other local authorities and housing providers through Housemark to explore further methods of improving performance. This data demonstrates that we are performing better than most of these other landlords. Universal Credit Full Service Rollout in Great Yarmouth Borough continues and there is no planned rollout date for migration of existing working age claimants from legacy benefits.					
HN02 - Number of a) Social housing applicants in allocation pool b) Social housing new applicants awaiting assessment	440 420	Monitor 350	 A	259 457	 
Commentary: An increased number of applicants in the Allocation Pool will contribute to a lower average void time (HN03) and lower nomination time (HN08) due to the immediate availability of prospective tenants and was an expected outcome following the implementation of the revised Housing Allocation Scheme due to the introduction of Level One priority.					
HN03 - Average Time to Re-let Local Authority Housing	20 days	35 days	G	40 days	
Commentary: Having reduced this measure from 51 days (Quarter 1 in 2017/18) to 33 days (Quarter 4 in 2017/18) following void process review, further significant improvement has been delivered in the void process this year.					

Performance Measure	2018/19 Actual	2018/19 Target	Status	2017/18 Outturn	Trend
HN04 - Average cost of a void repair	£3,163	£2,540	R	New measure	N/A
<p>Commentary: The full year indicator is significantly above target with data provided by HouseMark. Work with GYNorse has been successful in reducing timescales in relation to voids but additional measures have now been taken to address costs which are high for replacement kitchens and bathrooms when undertaken through the voids process. GYBC and GYNorse meet bi-monthly to review both Strategic and Operational issues with void performance and cost continually reviewed and revised to address this issue. Cost reduction will be an area of focus for the group in 2019/20.</p>					
HN05 - Percentage of residents very or fairly satisfied with the repairs service they received	97.7%	95%	G	New measure	N/A
<p>Commentary: The target represents the HouseMark average for the country.</p>					
HN06 - Time taken for GYNorse to complete standard voids	9.2 days	10 days	G	New measure	N/A
<p>Commentary: The target represents the HouseMark average for the country. Standard voids as defined by the national indicator exclude all major component replacement i.e. new kitchen or bathroom.</p>					
HN07 - Time taken for GYNorse to complete all voids	28.1 days	24.5 days	A	New measure	N/A
<p>Commentary: This indicator represents only the time taken by GYNorse to complete voids this indicator is measured from delivery of keys through to completion of works. Performance in relation to this indicator has improved over the year however it is still recorded as amber as the year end position remains 3.62 days above target. Work continues with GYNorse through the Improvement Group.</p>					
HN08 - Time taken for Housing Options to match property	2 days	18	G	12 days	↑

Performance Measure	2018/19 Actual	2018/19 Target	Status	2017/18 Outturn	Trend
<p>Commentary: As council tenants normally have to give four weeks' notice it is possible that the Housing Options team can match a new tenant to the property before the current tenant moves out. The implementation of a revised allocation scheme in November 2018 has seen an increased number of applicants in the pool (HN02).</p>					
HN09 - Disabled Facilities Grants - number of calendar days from initial request to works complete	249 days	240 days	A	261 days	↓
<p>Commentary: Following a dip in performance in Quarter 2 (July 19 – September 19), performance has steadily improved in the second half of the year. Performance continues to be monitored closely as there continues to be issues with available Occupational Therapy resource and Technical Officer resource.</p>					
HN10 - Wherry Way Control Centre call handling: a) Alarm Calls answered within 30 seconds b) Alarm Calls answered within 60 seconds	86.61% 93.90%	80% 98%	G A	84.45% 93.38%	↑ ↑
<p>Commentary: Performance continues to exceed target for calls answered in 30 seconds and performance remains good for calls answered in 60 seconds. The 60 seconds target is for alarm response centres with a minimum of two call handlers where the Council operates with one call handler.</p>					
HN11 - Neighbourhoods That Work programme a) Number of new self-help groups formed. b) Number of residents entering sustained employment. c) Number of residents with complex needs receiving adequate support to address their needs	36 36 76	25 150 (by end of project) 85	G A	50 74 77	↓ ↓ ↓
<p>Commentary: All targets were on track against the five year outcomes, with community development objectives overperforming. Annual report to the National Lottery has been signed off, with year four funds released.</p>					

