

Subject: Quarter 1 Performance Report

Report to: Economic Development Committee – 7 September 2016

Report by: Group Manager (Growth)

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

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

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

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

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

#### **RECOMMENDATIONS**

The actions are:

- All measures to be monitored during the next quarter

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

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

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

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

## **2. PERFORMANCE MEASURES**

### **Performance Measures – Highlights**

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

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

The following areas of performance are brought to your attention:

#### **Improved performance:**

- a) ED05 Percentage of Major Planning Applications overturned on appeal over the last 24 months: 0%
- b) ED07 Only 3 planning appeals in the quarter, of which one was allowed.
- c) ED08 100% of building regulation applications had a decision notice issued within the eight week statutory period.
- d) 99.61% of Land Charge searches returned within 10 working days.
- e) ED12 (figures available once papers published): 65 new jobs created in the South Denes Enterprise Zone and 7 in the Beacon Park EZ in the quarter.
- f) ED14 (figures available once papers published): 2,309m<sup>2</sup> new floorspace developed in the Beacon Park Enterprise Zone resulting in 20% floorspace remaining.
- g) ED12-14 Great Yarmouth continues to be marketed to energy companies. Offshore wind potential has increased with the naming of Great Yarmouth as the construction port for both the Galloper and East Anglia ONE windfarms. Oil and gas investment remains uncertain although operations and maintenance contracts are still being let and decommissioning activity is set to grow.

#### **Reduced performance:**

- a) ED01/ED02/ED03 i.e. Major/Minor/Other planning applications determined within set timeframes were below target. Planning performance has declined in the past two years in part due to vacant posts, sickness and IT teething problems. Two vacancies are being filled in October 2016 with a Planning Officer post being re-advertised. Application numbers have remained steady with an increase in the number of major residential applications.
- b) ED15 Number of new business start-ups (enterpriseGY) was 16 (against a target of 25). There has been a slowdown in starts, partly caused by the

decline in oil and gas expenditure in the area. enterpriseGY are addressing this reduction with a new focus on start-ups, including part-time businesses as well as new marketing and communications initiatives. Lead times for starts are approximately 80 days and more people are attending the initial training courses. Total business starts since April 2015 are 97. More 'existing businesses' are being engaged, including 25 from the Regent Road fire.

- c) ED16 Town Centre retail units: a) Number of vacant retail units in Town Centre; b) % of vacant retail units in Town Centre. The wider Town Centre Initiative is addressing this issue, inclusive of direct engagement with the affected property owners/agents.
- d) ED17 Percentage of increased footfall in Town Centre. Great Yarmouth Town Centre footfall was running at -2.1% year on year at the end of May 2016 (and on a par with the national benchmark for town centres) but June 2016 has been very poor, averaging -10% weekly compared to the previous year. Again, the wider Town Centre Initiative is addressing this issue, inclusive of improved events and a town centre masterplan amongst many other initiatives.

### **Data Quality note**

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

### **3. FINANCIAL IMPLICATIONS**

**None**

### **4. RISK IMPLICATIONS**

**None**

### **5. CONCLUSIONS**

**None**

### **6. RECOMMENDATIONS**

The actions are:

- All measures to be monitored during the next quarter

## 7. BACKGROUND PAPERS

None

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

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

**PERFORMANCE INDICATORS – SUMMARY REPORT QUARTER 1 (Apr – Jun) 2016/17**






**ECONOMIC DEVELOPMENT COMMITTEE**

Measure	Previous Quarter	This Quarter	Target	Qtr 1 2015/16	Status	Trend	
						Last Period	Last Year
ED01 - Planning applications: Major applications determined within 13 weeks (Quarterly Cumulative)	60%	50%	65%	No applications received		↓	N/A
ED02 - Planning applications: Minor applications determined within 8 weeks (Quarterly Cumulative)	50%	35.38%	70%	63%		↓	↓
ED03 - Planning applications: Other applications determined within 8 weeks (Quarterly Cumulative)	60%	50%	70%	50.9%		↓	↓
ED04 - Percentage of Major planning applications processed within 13 weeks over the last 24 months (Quarterly Cumulative)	New indicator	60%	65%	New indicator		N/A	N/A
ED05 - Percentage of Major planning applications overturned on appeal over the last 24 months (Quarterly Cumulative)	0%	0%	20%	0%		↑	↑
ED06 - Number of Major planning applications overturned on appeal over the last 24 months (Quarterly Cumulative)	0	0	NA	0		N/A	N/A
ED07 - Planning Appeals: a) Total number of Planning appeals b) Number of Planning appeals allowed (Quarterly Cumulative)	a) 16 b) 7	a) 3 b) 1	NA NA	a) 3 b) 2		↓ ↓	↔ ↓
ED08 - Building Control: The percentage of building regulation applications where a decision notice is issued within the eight week statutory period. (Quarterly Cumulative)	97.3%	100%	100%	100%		↔	↔
ED09 - Percentage of Land Charges search returns sent within 10 working days. (Quarterly Cumulative)	91.7%	99.61%	97%	91.15%		↑	↑

Measure	Previous Quarter	This Quarter	Target	Qtr 1 2015/16	Status	Trend	
						Last Period	Last Year
ED10 - Number of new homes built a) All homes b) Affordable homes built (Quarterly Cumulative)	a) 55* b) N/A	a) 58 b) N/A	300** NA	New indicator		↑	N/A
ED11 - Number of homes granted planning permission a) All homes b) Affordable homes (Quarterly Cumulative)	a) 32* b) N/A	a) 59 b) N/A	NA NA	N/A N/A		↑	N/A
ED12 - Enterprise Zone: Number of new jobs created a) Beacon Park b) South Denes (Quarterly Cumulative)	348 172	Not available***	1,500 per bid document	N/A N/A		N/A N/A	N/A N/A
ED13 - Enterprise Zone: Number of businesses at a) Beacon Park b) South Denes (Quarterly Snapshot at last day of quarter)	16 6	Not available***	NA NA	N/A N/A		N/A N/A	N/A N/A
ED14 - Enterprise Zone: Beacon Park a) New floor space developed b) % of empty floor space across Beacon Park (Quarterly Snapshot at last day of quarter)	21,394m <sup>2</sup> 38%	Not available***	NA NA	N/A N/A		N/A N/A	N/A N/A
ED15 - Number of new business start-ups enterpriseGY (Quarterly Cumulative)	27*	16	25	N/A		↓	N/A
ED16 - Town Centre retail units: a) Number of vacant retail units in Town Centre b) % of vacant retail units in Town Centre (Quarterly Snapshot at last day of quarter)	66 15.2%	72 16.6%	1% reduction 1% reduction	N/A N/A		↓ ↓	N/A N/A
ED17 - % of increased footfall in Town Centre (Quarterly Cumulative)	-2.5%	-2.7%	2% increase	N/A		↓	N/A

Measure	Previous Quarter	This Quarter	Target	Qtr 1 2015/16	Status	Trend	
						Last Period	Last Year
ED18 - Conservation: a) Number of buildings removed from Risk Register b) % of building removed from Risk Register (Quarterly Cumulative)	0 N/A	1 N/A	2 10%	1 N/A		N/A N/A	N/A N/A
<b>Note:</b> *Figures are for the fourth quarter of 2015/16 only. **Target is an annual target and will be reported on an annual basis. *** Enterprise Zone survey for Quarter 1 has not yet been carried out.							
<b>Measures that are not achieving Target:</b>  <p>ED01 - Planning applications: Major applications determined within 13 weeks – Planning performance has declined in the past two years in part due to vacant posts, sickness and IT teething problems. A new Planning Assistant was recruited last June but returned to his old authority lured by an improved recruitment package towards the end of last year. The post remains vacant following a poor response to the advertised post. This post has recently been re-advertised along with another Planning Assistant post and a Technical Officer post.</p> <p>In terms of application numbers these have remained steady with an increase in the number of major residential applications.</p> <p>It is clear that performance improves when the section has a full complement but in comparison to earlier years we still fall short of the higher standards achieved.</p> <p>ED02 - Planning applications: Minor applications determined within 8 weeks – See ED01</p> <p>ED03 - Planning applications: Other applications determined within 8 weeks – See ED01</p> <p>ED15 - Number of new business start-ups enterpriseGY - there has been a slowdown in starts, partly caused by the decline in oil and gas spend in the area, which we are addressing with new marketing and communications initiatives.</p> <p>Lead times for starts are approximately 80 days and we have had more people attend the initial training courses. Total starts since April 2015 stand at 82. We are talking to more existing businesses.</p>							

Measure	Previous Quarter	This Quarter	Target	Qtr 1 2015/16	Status	Trend	
						Last Period	Last Year
ED16 - Town Centre retail units: a) Number of vacant retail units in Town Centre; b) % of vacant retail units in Town Centre - We are aware of the changes at Victoria Arcade, and the new vacancies there might be related to that. New vacancies have tended to appear away from any prime areas. The wider Town Centre Initiative is exploring a number of initiatives to redress the balance.							
ED17 - % of increased footfall in Town Centre – Great Yarmouth Town Centre footfall was running at -2.1%year on year at the end of May (and on a par with the National benchmark for town centres) but June has been very poor averaging -10% weekly down on last year.							
Measures where no target set and moving in the wrong direction:							

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

**Key:**

NA = No target set, contextual information only

N/A = Not available/not applicable