

Subject: Quarter 1 Key Project and Performance Report

Report to: Policy & Resources Committee – 10 September 2019

Report by: Senior Performance Officer

### **SUBJECT MATTER/RECOMMENDATIONS**

The following gives an update on current performance for the first quarter of 2019/20 (Apr – Jun) where progress is assessed against Targets which are set at the start of the financial year.

The report also gives an update to the position of key projects that are linked to the corporate priorities from 'The Plan 2015-2020'. A summary of progress for the suite of key projects and individual highlight reports for each of these key projects are presented in Appendix 1 of this report.

The performance measures, see attached Appendix 2, give a comprehensive overview of how the authority as a whole is performing and cover most Council functions.

### **RECOMMENDATIONS**

The actions are:

- All measures to be monitored during the next quarter.
- All key projects will continue to be monitored over the next quarter with the aim of maintaining a green status and where possible attaining a green status for those key projects which are currently amber.





## **1. INTRODUCTION/BACKGROUND**

To consider all measures and key projects within the report and to continue to monitor throughout the year and report quarterly to Executive Leadership Team (ELT)/Management Team (MT). Performance measures will be presented to the relevant service Committees on a quarterly basis with the complete suite going to Policy & Resources Committee. The suite of ten Key Projects will be reported to Policy & Resources Committee quarterly.

## 2. PROGRESS OVERVIEW OF KEY PROJECTS

A review of all projects was conducted at the end of the 2018/19 financial year and a new list of key projects was established and was included in the Council's Annual Action Plan 2019/20 which was approved by Policy & Resources Committee on 24 July 2018. Each highlight report details a summary of the project, milestones and achievements, alongside open issues, mitigation and a financial summary.

Each report also has a current status, which can be green, amber or red. Out of the ten reports, eight have a current green status defined as no problems or minor issues and two have an amber status defined as having problems which have been identified but with a contingency plan in place.

 Key Project Current Status	Total
 Green - no problems or minor issues	8
 Amber - problems identified but contingency plan in place	2
 Red – serious problems out of tolerance	0

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### **KP04** – Wellesley Site:

Sporting Assets have finalised their business case but there has been a delay in presenting this to Members while the Council explores additional investment opportunities for this site. It is therefore proposed that a final business case will be presented to Members in October 2019.

### **KP08** – Improving the Markets and the Market Place:

Due to further trader consultations which were undertaken at the close of 2018 and start of 2019 along with the suggested design, the project was delayed. The trader consultations have been concluded and the results of the consultations have been analysed for future reference. This Project will now need to be considered in light of the Future High Street Fund

### 3. Performance Measures





#### Performance Measures – Highlights

Performance measures cover the full range of services delivered by the Council. 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.

There are 49 targeted measures reported in the First Quarter performance. The performance information regarding 3 of the targeted measures is reported for contextual information only, 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. There is one further measure (PR13 - Percentage of priority 1 Internal Audit recommendations completed on time) where the information has not been available.

Breakdown of the remaining 45 targeted measures is shown below.

	Performance Measures against Targets	Total
	Green - Performance has met or exceeded target	27
	Amber - Performance is below target but within tolerance	14
	Red – Performance is below target and tolerance	4

Nearly 89% of measures are performing within an acceptable level or above target, with particularly improved performance in:

- PR10: Percentage of FOI and EIR requests responded to within 20 working days
- PR01: Average time to assess Housing Benefit & Council Tax Support New claims (Quarterly Cumulative)

The five measures that are within the Red status and are not achieving the target and below the tolerance level set are:

- PR09: % of completed Full Performance Reviews (Quarterly Cumulative)
- EN06: Contamination rate in dry recycling
- HN01: Great Yarmouth Community Housing rent - Total rent arrears
- HN04 Average cost of a Void repair (Quarterly Cumulative)

The following areas of performance are brought to your attention:

**Improved performance:**

**1. Percentage of FOI and EIR requests responded to within 20 working days (PR10)**

The number of FOI's and EIR's continues to increase (182 FOI & 135 EIR received in this quarter). Despite this performance has increased to 89% compared to 75% in the same quarter last year and only 1% off our target.

A lot of work has been put into ensuring requests are distributed to the relevant departments within a few days of them being received and responses that are due within the next 7 days are chased up, if these were still not provided they were then escalated to the manager.

**2. PR01: Average time to assess Housing Benefit & Council Tax Support: New claims (Quarterly Cumulative)**

Performance has increased to completing new claims in 17 days compared to 24 days in the same quarter last year, this is also an improvement of 2 days over the last quarter. A shortage of staff was addressed in the second quarter of last year and the new staff are now fully trained which has resulted in the increased performance now shown.

**Reduced performance:**

**3. PR09: % of completed Full Performance Reviews (Quarterly Cumulative)**

Completion of Performance Development Reviews in Q1 has been hampered by the deadlines imposed by year-end activities and pending restructures. It is anticipated that the % completion rate will improve significantly in Q2 and reminders will be sent out to Heads of Service.

**4. EN06: Contamination rate in dry recycling (Quarterly Cumulative)**

Our dry recycling rate is up on the same Quarter last year but remaining steady between 20% and 24%. This is an area of work that is being tackled across Norfolk through the Norfolk Waste Partnership. There is a specific workstream around reducing this contamination level as this has an impact on the quality of the recycled goods and thus on the finances received through the agreement. An update will be provided to the Environment Committee on this work later in the year.

## **5. HN04 Average cost of a Void repair (Quarterly Cumulative)**

Works to voids are to be delivered through an alternative model to reduce costs particularly for kitchens and bathrooms, this work has been delayed due to the position with the delivery company going into administration. A new provider is being sort from the Eastern Procurement Framework. A higher number of properties are also coming through as major voids having previously refused works to be undertaken this is also having an impact on the overall cost of voids.

## 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.

### 4. FINANCIAL IMPLICATIONS

None

### 5. RISK IMPLICATIONS

None

### 6. CONCLUSIONS

None

### 7. RECOMMENDATIONS

The actions are:

- All measures to be monitored during the next quarter
- All key projects will continue to be monitored over the next quarter with the aim of maintaining a green status and where possible attaining a green status for those key projects which are currently amber.

### 8. 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

**KEY PROJECTS – SUMMARY REPORT QUARTER 1 2019/20 (APR- JUN)****Key projects that impact on the corporate priorities in ‘The Plan 2015 – 2020’.**

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

<b>Project</b>	<b>Project Lead</b>	<b>Lead ELT</b>	<b>Current Position</b>
<b>KP01</b> – Energy Park & South Denes Regeneration	Stuart Dawson	David Glason	
<b>KP02</b> - Beacon Park Housing Development	Dawn Edwards	Neil Shaw	
<b>KP03</b> –Middlegate Estate	Anthony Moore	Kate Watts	
<b>KP04</b> – Wellesley Road Recreation Ground	Claire Sullivan	Kate Watts	
<b>KP05</b> – Marina Centre	Michelle Burdett	Kate Watts	
<b>KP06</b> – Winter Gardens	Michelle Burdett	Kate Watts	
<b>KP07</b> – Venetian Waterways	Claire Sullivan	Kate Watts	
<b>KP08</b> – Improving the Markets and the Market Place	David Helsdon	Kate Watts	
<b>KP09</b> – Go Trade	David Helsdon	Kate Watts	
<b>KP10</b> - Community Economic Development Inclusion Project	David Helsdon	Neil Shaw / Kate Watts	

<b>Key</b>	
	<b>No problems or minor issues</b>
	<b>Problems identified but contingency plan in place</b>
	<b>Serious problems out of tolerance</b>

## Project Progress Report

<b>Project Name</b>	Energy Park & South Denes Regeneration		
<b>Date</b>	22 <sup>nd</sup> July 2019		
<b>Lead ELT Officer</b>	David Glason		
<b>Support ELT Officer</b>			
<b>Project Manager</b>	Stuart Dawson		
<b>Status</b>			<b>Green - no problems or minor issues</b>
<b>Summary of the whole project</b>			
<p>The Great Yarmouth Energy Park was launched in late 2013 by the Great Yarmouth Development Company (a joint venture between GYBC &amp; Norfolk County Council) and its purpose is to seek to regenerate the project area thereby targeted redevelopment and re- use of sites by private and public sectors, focusing on the energy industry.</p> <p>The ambition is to secure inward investment to the area, to generate economic growth and improve the environment by redevelopment. The strategy is a reflection of the demand on the port area, in particular by the renewables sector. The Enterprise Zone status of the port area predicts a demand for sites that is likely to be higher than the supply within the port area creating a pressure on land adjacent to the port.</p> <p>The Great Yarmouth Energy Park is complementary to the Enterprise Zone at the port. The forecast arrival of the East Anglia Array, as well as other Round 2 (windfarm) Projects is a limited window of opportunity to secure inward investment to Great Yarmouth, with the supply chain and operations and maintenance requiring proximity to the windfarm and potentially both deep water harbour and river port access.</p> <p>The strategy of the GYEP addresses the 'need' to regenerate the project area due to the outdated and generally run down appearance. The opportunity presented by the new economic activity has been the trigger.</p> <p>Part funding for the project has been put in place by Norfolk County Council from the Norfolk Infrastructure Fund, this is recorded by the NIF Annual report dated 3 March 2014 where it is decided to support the project to £2.75m. The remaining funding, £250,000, will come from Great Yarmouth Borough Council from its capital reserves</p>			
<b>Key Project achievements</b>	<b>Milestones</b>		<b>Target Date/Outcome</b>
November 2013	Launched late 2013		Completed
January 2014	Established locations for relocating non-energy business's 'off site'		Completed
March 2014	Marketing strategy /particulars produced		Completed
January 2015	The first non-energy business to relocate away from the Energy Park has completed freeing up just under an acre of land.		Completed
February 2017	Millora Works – 2 acre site acquired February 2017		Completed
January 2018	Vanguard Point site clearance completed		Completed
August 2018	Ocean Yard site clearance complete		Completed
May 2019	Millora Works site clearance completed		Completed



May 2019	Commercial Agents appointed	Completed	
Summary of Project Quarter Performance			
<ul style="list-style-type: none"><li>Officers continue to review opportunities for land assembly within the park working closely with other stakeholders and businesses.</li><li>Following a procurement exercise, commercial agents (Arnolds Keys &amp; Bycroft Commercial) have been appointed to support the marketing of sites acquired within the park.</li><li>Block 1 (Tectra) &amp; Block 4a (Ocean Yard North) – Brineflow Properties &amp; Handling Ltd are nearing the completion of Phase 1 &amp; 2 (the Tecta site) of their £4 million expansion &amp; relocation to Great Yarmouth Energy Park. Phase 3 of their expansion plans (Ocean Yard North) is to be progressed this year and will comprise of warehousing and offices. As part of the agreement with GYBC they will release their current 5-acre site beside the outer harbour which will be promoted by the Council to offshore energy businesses, ensuring the borough is best placed to capture the significant jobs, investment and regeneration opportunities in these growing areas.</li><li>Completion of the site clearance of Millora Works &amp; the former squash court (Block 12 and 13b 2.67 acres approx.) has concluded with contractors arranging hoarding to secure the site.</li><li>The prospect of relocating a manufacturing operation currently based in South Denes is under review with the business concerned.</li><li>Construction of the 81 Bedroom Premier Inn hotel (Edge development, South Denes) is open</li></ul>			
Open issues	Mitigation		
Legal agreement with NCC regarding NIF funds to be completed	Lawyers drafting agreement		
Development Surveyor role to fill	Role being advertised via recruitment consultants and in the interim recommendation to employ consultant.		
Financial Summary – Actuals			
Budget	Committed Spend	Savings Achieved	Income Achieved
Capital - £3,000,000 Revenue - £9,000	Capital - £1,090,000 Revenue - £31,000	£ N/A	£ N/A
Financial data verified by (name of finance officer):			Date:
Lorna Snow			22/07/2019

## Project Progress Report

Project Name	Beacon Park Housing Development		
Date	24/7/19		
Lead ELT Officer	Neil Shaw		
Support ELT Officer			
Project Manager	Dawn Edwards		
Status			Green - no problems or minor issues
Summary of the whole project			
Housing development project on Eastwood - Site 25, Beacon Park. The project is separated into three phases. The first phase of 56 properties received detailed planning approval in 2016 and is scheduled to be complete by 2020. Planning for phase 2 will start during 2018/19 once construction on phase 1 has progressed. The project is being delivered through the council's Local Authority Trading Company: Equinox Enterprises.			
Key Project achievements	Milestones		Target Date/Outcome
Nov 2016	Approval of the original business case		Met
Mar 2017	Outline planning permission for the whole site and detailed planning consent for phase 1		Met
Mar 2017	Completion of s106 agreement and transfer of land to Equinox		Met
June 2018	Installation of rising main		Met
June 2018	Upgrade of Woodfarm Lane		Met
Feb 2017	Tendering process (phase 1)		Met
May 2018	Final agreement of tender (phase 1)		Met
June 2018	Contract signature		Met
Aug 2018	Commence procurement, mobilise contractors, site set up		Met
Sept 2018	Commence construction		Met
Jul 2019	Completion of first tranche of development inc show home (phase 1)		Jul 2019 (Not met)
Nov 2019	Completion of second tranche of development (phase 1)		Nov 2019
Jan 2020	Completion of third tranche of development (phase 1)		Jan 2020
Mar 2020	Completion of fourth tranche of development (phase 1)		Mar 2020
Jun 2020	Completion of fifth tranche of development (phase 1)		Jun 2020
Sep 2020	Final site completion (phase 1)		Sep 2020
Summary of Project Quarter Performance			
Construction is currently taking place on all 56 plots. The foundations of all properties have been laid and work is progressing at various stages in tranches of 6/7 plots at a time. Work on the first 15 plots are well progressed, with internal fit out of the first 7 plots nearing completion. Tranche 1 also includes the show home for the site. There has been approx. 4 weeks slippage in construction milestones but the developers will seek to recover this during the coming months. Overall, the			

construction phase of the project overall is marginally off track (by 4 weeks) but being managed within tolerances.

July/Aug – Completing internal fit out of properties in tranches 1 and 2. It is anticipated the first tranche of properties will be complete by 31 August 2019. Connection of the rising main and utilities to the site. Active marketing of the properties will begin in August, with on-going dialogue between Lovells and Bycroft to ensure practical sale of plots and completed properties is sequenced appropriately.

Autumn 2019 – the council will consider a proposal to develop out Phase 2 of the East Wood site. An outline design is being developed and financial modelling will take place in Aug-Sept to explore the mix of tenures in order to identify a feasible proposal.

Open issues		Mitigation	
Potential delays in construction due to unforeseen issues e.g. adverse weather.		Project management of contractors (and currently on track). Good weather to date has not created significant delays to construction	
Financial Summary – Actuals			
Budget	Committed Spend	Savings Achieved	Income Achieved
£9,460,000 (LATCSC approved 25/4/18 Equinox investment by GYBC of £8,933k)	£6,882,000 (of which £1.7m Equity, £5.1m Loan)	£ N/A	GYBC sold land to Equinox for £1,293,000
	Equinox spend to date £4,315k (as at 26/06/19)		
Financial data verified by (name of finance officer):			Date:
Jane Bowgen			

## Project Progress Report

Project Name	Middlegate Estate		
Date	July 2019		
Lead ELT Officer	Kate Watts		
Support ELT Officer			
Project Manager	Anthony Moore		
Status			Green - no problems or minor issues
Summary of the whole project			
A feasibility study for potential to regenerate Middlegate Estate.			
Key Project achievements	Milestones		Target Date/Outcome
A high level options appraisal for the site has been undertaken alongside extensive stakeholder engagement.  As a result these options have been finalized and developed to form part of a master plan for the whole site, which will include detailed financial analysis.	Create project team	Met	
	Tender consultants	Met	
	Appoint Consultant	Met	
	Area Appraisal – Member’s review	Met	
	Viability Report – Member’s review	Met	
	Options Appraisal – Member and Stakeholder participation	Met	
	Options Appraisal report -member’s review and recommendation to H & N Committee	09/19	
	Final Report to H & N Committee	11/19	
	Final Report to DCLG	12/19	
	Final Report to Council	12/19	
	Project Review	01/20	
Summary of Project Quarter Performance			
Masterplanning and feasibility work completed. Draft report has been redrafted and is being finalise subject to ongoing financial work and phasing investigations.			
There is potential for a sensible phased scheme of selective demolition and wider refurbishment, however, revenue implications require further work to make it viable for GYBC in the long term.			
MCHLG have been kept appraised of the situation and remain supportive.			
Working party members and officers to receive briefing on the scheme once report finalised.			
Open issues	Mitigation		

Financial Summary – Actuals			
Budget	Committed Spend	Savings Achieved	Income Achieved
£320,000 (DCLG)	£149,112	£ N/A	£ N/A
Financial data verified by (name of finance officer):			Date:
Danielle Lee			19.06.2019

## Project Progress Report

<b>Project Name</b>	Wellesley Recreation Ground	
<b>Date</b>	July 2019	
<b>Lead ELT Officer</b>	Kate Watts	
<b>Support ELT Officer</b>		
<b>Project Manager</b>	Claire Sullivan	
<b>Status</b>		<b>Problems identified but contingency plan in place</b>
<b>Summary - the whole project</b>		
<p>Develop a clear future direction for the Wellesley Road Recreation Ground, including current and future usage, potential 3G facilities, onsite buildings and future management of the site. A review of income, expenditure, management, maintenance, issues, risks and opportunities on the site to present a calculated, coherent and comprehensive plan for the site which addresses all areas, either as one study or as linked studies.</p> <p>As well as the design and management of a borough wide sports and activity participation survey the evidence from stakeholders will help us develop options to present to committee.</p>		
<b>Key Project achievements</b>	<b>Milestones</b>	<b>Target Date/ Outcome</b>
Develop options for Wellesley Recreation Ground	Create project team	Met
Undertake a sports participation and activity survey across the borough.	H & N Committee	Met
	Tender consultants	Met
	Appoint Consultant	Met
	Area Appraisal – Member’s review	Met
	Viability Report – Member’s review	Met
	Public survey and engagement recommendation report to ELT. 28 <sup>th</sup> August 2018	Met
	Officers Short List Development Meeting on Wellesley. 29 <sup>th</sup> August 2018	Met
	Members Short List Development Meeting Wellesley. 29 <sup>th</sup> August 2018	Met
	Housing and Neighbourhood Committee - Wellesley Short List option report. 6 <sup>th</sup> September 2018	Met
	Planning and Resource Committee - Public consultation on sports participation in the Borough report. 11 <sup>th</sup> September 2018	Met
	Public survey sports participation 17 <sup>th</sup> September 2018 until 12 <sup>th</sup> October 2018	Met
	Wellesley Member Working Group Meeting – Discuss short option appraisal 6 <sup>th</sup> November	Met
	CPB Wellesley proposals short list options. 6 <sup>th</sup> November 2018	Met

	ELT Wellesley follow up report on preferred option. 12 <sup>th</sup> November 2018	Met	
	Joint Marina and Wellesley Working Group meeting. 27 <sup>th</sup> November 2018	Met	
	Housing and Neighbourhood Committee - Wellesley Options report on preferred option for further analysis. 6 <sup>th</sup> December 2018	Met	
	Housing and Neighbourhood Committee –Activity Participation Survey Update with Active Norfolk. 6 <sup>th</sup> December 2018.	Met	
	Meeting with Sporting Assets on Preferred Option Business Case Development following committee	Met	
	CPB	May 2019 - Overdue	
	Members Working Group	March 2019 - Overdue	
	Housing and Neighbourhood Committee	June 2019 - Overdue	
Summary of Project Quarter Performance			
Whilst sporting assets have finalised their business case there has been a delay in presenting this to Members while the Council explores additional investment opportunities for this site. It is therefore proposed that a final business case will be presented to Members in October 2019.			
Open issues		Mitigation	
Stakeholder engagement		Stakeholder engagement is critical to the success of any option appraisal or potential proposal. The Wellesley is a well-loved asset within the borough with long standing uses. Any ongoing work will engage and involve key stakeholders.	
Financial Summary – Actuals			
Budget	Committed Spend	Savings Achieved	Income Achieved
£25,000	£23,546	£0	£0
Financial data verified by (name of finance officer):			Date:
Keith Phillips confirmed			22 July 2019

## Project Progress Report

<b>Project Name</b>	Marina Centre		
<b>Date</b>	July 2019		
<b>Lead ELT Officer</b>	Kate Watts		
<b>Support ELT Officer</b>	Sheila Oxtoby		
<b>Project Manager</b>	Michelle Burdett		
<b>Status</b>			<b>Green - no problems or minor issues</b>
<b>Summary of the whole project</b>			
<p>This project will deliver a new leisure Centre on the existing site of the current Marina Centre.</p> <p>The project has been completed up to RIBA stage 3, with the full funding for the project to be decided by full Council in July 2019.</p> <p>The next stages of the project are the submission of the planning application and launching of the build contract PQQ tender stage, with a closure date for the Marina Centre being confirmed as 31<sup>st</sup> October 2019. The new Centre should be opened by late summer 2021.</p>			
<b>Key Project achievements</b>	<b>Milestones</b>		<b>Target Date/Outcome</b>
RIBA Stage 1	P & R Approval to move to next stage		met
RIBA Stage 2	Council approval to move to next stage		met
RIBA Stage 3	RIBA Stage 3 – Developed Design commences		met
	Public engagement		met
	Develop Gen. Arrangement plans and layouts		met
	Complete surveys		Nearly complete
	Issue RIBA 3 design snapshot for costing		met
	April Council costing exercise		met
	May Full Council		met
	Issue RIBA Stage 3 design information for pricing		met
	Issue formal RIBA Stage 3 report		met
	RIBA Stage 3 Gateway (July Council)		met
RIBA Stage 4 onwards	Submit Planning		Aug 2019
	Issue tender documents		Aug 2019
	Demolition issue tender documents		Aug 2019
	Planning Approval		October 2019
	Demolition contract award		November 2019
	Earliest start for demolition		31/10/19 (as advised by council)
	Earliest Start on Site Date		November 2019
	Construction Contract award		February 2020
	Earliest start on site date (based on demo completion)		March 2020



	Main Construction Earliest Start on Site Date	March 2020	
	Practical Completion	Late Summer 2021	
Summary of Project Quarter Performance			
<p><b>March to April:</b> Mace are now undertaking the Project Management role as lead consultant. A Public Engagement exercise was successfully carried out, with open sessions held across both Great Yarmouth and Gorleston over a two week period. This was part of RIBA Stage 3 of the project development, and was supported by a communications and engagement plan. Feedback from respondents helped to shape the look and feel of the final design, which will be subject to formal consultation as part of the planning application process.</p> <p><b>May - June:</b> May Council received the report that focused on the outcomes of the public engagement exercise and the questions posted by members of the public. The design team and Building Control have been working together to develop the suite of documents required for the planning submission. The planning application is due to be submitted in August.</p> <p>Accessibility has been fully reviewed by an independent Equalities Adviser, who also supported the drafting of the final EqIA's and accessibility report, which has since been ratified by the Members.</p>			
Open issues	Mitigation		
Capital Funding	A full and robust business model has been developed which has closed this funding gap. Capital funds are being sought by the Regen and Funding Manager from the LEP, and Sport England. Additional discussions are also taking place with other funders seeking support.		
Construction Programme	This is currently presented as impacting two summer seasons. Mace presented the 3 options and members took the decisions to commence in October this year and complete / open in Summer 2021.		
Planning	The design team and officers have been working together to ensure a successful submission of the planning documents.		
Financial Summary – Actuals			
Budget	Committed Spend	Savings Achieved	Income Achieved
£560,000 RIBA 3	£635,000	£0	£0
£141,022 RIBA 2			
Financial data verified by (name of finance officer):			Date:
Keith Phillips confirmed			22 July 2019

## Project Progress Report

Project Name	Winter Gardens		
Date	July 2019		
Lead ELT Officer	Kate Watts		
Support ELT Officer			
Project Manager	Michelle Burdett		
Status			Green - no problems or minor issues
Summary - the whole project			
The project is to restore the building and structural elements of the Heritage asset, as well as to give the building a new life by transforming both the internal and external spaces into a distinctive attraction for both the local community and the visitors to Great Yarmouth. It is intended that the facility will provide an all year round attraction along the Golden Mile.			
Key Project achievements	Milestones		Target Date/ Outcome
To achieve capital investment in the steel works restoration	Investor open day 19 and 31 July		Completed
To identify a commercial end user	Arrange Project Team meeting		Completed.
	Prepare procurement tender		Completed
To generate council income and boost the local economy	commence tender process		Completed
	Score tender expressions		Completed
	Commence competitive dialogue		Ongoing
	Select Preferred operator		Ongoing
	Assess what is required for HLF application submission		In progress
	Write up application submission		August to October 19
Summary of Project Quarter Performance			
The procurement tender to identify an end-use operator closed the 20 <sup>th</sup> March 2019. A number of operators submitted an expression of interest.			
Officers have met with these operators to discuss their business proposal, further outlining the next steps of working together, requesting a full business case for submission to the officers before presenting to the Member Working Group.			
Shortlisting the potential operators has now taken place, and there is an anticipating that an operator will be chosen in July with the work for the application (Expression of Interest) to take place in the months leading up to the submission.			
The HLF have launched their Horizon Awards (£5m+) ; guidance and Expression of Interest details have been obtained, officers continue to evaluate what supporting information is required in order to complete an EOI for the October deadline.			
Discussions with Property Services and Allman Woodcock to complete the Conservation Deficit report continue. The Morton Partnership (TMP) have been procured through consultants framework, to conduct an up to date structural assessment of the building to inform this report.			

The project remains within tolerance.			
Open issues		Mitigation	
Tenderers' proposals are contingent upon securing external funding (e.g. capital funding to conserve the structure) such applications may be unsuccessful despite collective best endeavours.		GYBC are proceeding on the basis that officers work together to submit an HLF bid, but should that not be successful then officers will look at alternative options	
Unsuccessful identifying a commercial operator		Further engagement with the business sector organised to attract smaller-scale investors for phase works. Continued liaison with interest parties. Promotion of the tender via press and media with Victorian Society now developing a press piece for the Guardian with our comms manager.	
Financial Summary – Actuals			
Budget	Committed Spend	Savings Achieved	Income Achieved
£70,188	£6,259	£0	£0
Norfolk Leaders' Group has agreed to make a contribution to your project from the 2017-18 Business Rates Pool of <b>£25,000.00 or 50%</b> of total project costs, whichever is the lesser			
Financial data verified by (name of finance officer):			Date:
Keith Philips confirmed			22 July 2019

## Project Progress Report

Project Name	The Waterways		
Date	July 2019		
Lead ELT Officer	Kate Watts		
Support ELT Officer	Sheila Oxtoby		
Project Manager	Claire Sullivan		
Status			Green - no problems or minor issues
Summary - the whole project			
The aim of the whole project is to undertake comprehensive restoration and repair, engaging experts, trainees and volunteers throughout the duration of the project. The legacy will be a restored heritage asset, a highly skilled workforce with traditional construction and horticulture skills which will be supported into employment. In addition to this, the project will closely work with the Community, particularly those presently disconnected from the labour market or whom face multiple disadvantages when trying to access employment.			
Key Project achievements	Milestones		Target Date/ Outcome
	Contractor Award and Appointment		complete
	Start date on site		complete
	Decision on café / restaurant offer		complete
	Volunteers to start physical works on site		Complete
	Launch of tender for whole of site operation		Complete
	HLF and Members Working group Stakeholders Meeting		Complete
	Recruitment of Gardeners		complete
	Beginning of Planting on site with volunteers		complete
	Beginning of graphic design works		Commenced
	Restoration work to Boat Heads		Commenced
	Thatching Work to Shelters		Complete
	Joinery works to shelters to begin		Commenced
	HLF and Members Working group and Stakeholders Meetings		20/9/18
	Oral History Interpretation		Commenced
	Apprentice Employed		September 2019 (re-recruitment)
	Tender completed, assessed and awarded		Complete
	Completion of Waterways and Boating Lake		Summer (May) 19
	Completion of all site works		15/5/19
Summary of Project Quarter Performance			
Volunteers			
Volunteer opportunities were identified with various groups. East Coast College have a really good partnership forming with various students. 20 young people with learning difficulties have taken on			

one garden and will come along every week and create a legacy. Also, carpentry students will start with support from Preservation Trust.

### **Communication and Publicity**

Communications plan progress meetings are ongoing with positive press via Radio Norfolk and via social media. Interpretation Boards have been designed and are ready for printing and installation. Project Board and Stakeholder Board update met on 24<sup>th</sup> June, the meeting was a good opportunity to introduce the new Community Engagement and Activities Coordinator and develop the activities plan together.

### **Boating Lake and Café**

Access Community Trust (ACT) were awarded the tender to run the Boating Lake Café and manage the park. Officers are working alongside ACT to ensure contracts and KPI's are being developed. ACT have appointed a manager and assistant manager for the site and are looking at apprentices and fitting out (as at June 2019).

Water filled, and black dye ordered and added to stop algae growth. CCF fund progressing with structural engineer to dam and test one section as well as install six aerations units

### **Waterways Park**

The Waterways section opened on Easter Sunday with the Rotary Duck Race and Easter Egg Hunt. This was greatly successful with over 5,000 visitors and a lot of positive media attention. GYBC submitted an application for Green Flag status, judging took place early May and the Council was informed of its confirmed status the end of June. This is alongside also achieving Green Heritage Status for conservation.

Listening posts being finalized ready for installation. Memorial prices agreed at P&R, awaiting final agreement at Full Council before the scheme is implemented. Anticipated opening last week in July

Open issues		Mitigation	
That suitable site operator is not identified as part of tender process		Negotiated tender process to be undertaken – tender launched and 22 so far expressed an interest	
Delay in opening		Negotiation with contractor on opening date and progress of repairs and work.	
Delay in official launch event		Require a firm date for construction to be finished, café fitted out, boats delivered before event invites are sent.	
Financial Summary – Actuals			
Budget	Spend up to Q2 1920	Savings Achieved	Income Achieved
£667,727 Revenue £2,884,480 Capital	£244,800 Revenue £2,360,000 Capital	£	£68,607 DCLG £27,500 Great Places £250,000 LEP £1,773,600 HLF
Financial data verified by (name of finance officer):			Date:
Lorna Snow confirmed			22 July 2019

## Project Progress Report

<b>Project Name</b>	Improvement to the Marketplace		
<b>Date</b>	21 August 2019		
<b>Lead ELT Officer</b>	David Glason		
<b>Support ELT Officer</b>	Jane Beck		
<b>Project Manager</b>	David Hesldon		
<b>Status</b>		<b>Amber - problems identified but contingency plan in place</b>	
<b>Summary - the whole project</b>			
By 2025, trade and custom in the 6- and 2-day markets is greatly improved, supported by new stalls and service facilities and by the newly-paved Market Place which has created a beautiful setting for an expanded programme of outdoor events and improved building frontages			
<b>Key Project achievements</b>	<b>Milestones</b>		<b>Target Date/ Outcome</b>
B1. Better market operations	<b>Better management of both markets</b> Restructure has taken place and Market Management is on site 6 days a week. New market fees for 2 day traders has encouraged new traders to join and the 6 day market remains stable ahead of development options. Regular marketing meetings are held with trader representation to strengthen the market offer.		
	<b>Better facilities for 6 day market</b> Under consideration as part of the redevelopment of the market place		
	<b>Better facilities for 2 day market</b> Revised fees in place.		
B2. Business support	<b>Shopfront improvement scheme</b> Now on the 5 <sup>th</sup> tranche of applications. Should all Shopfront Improvement Scheme applications be approved the figure will total £57,648.71 to date £44,288.48 has been claimed and released. The scheme has now closed.		Completed May 2019
B3. Public Realm investment	Market Place and Church Square Design concept included within the Future High Street Funds Bid submission. Design team has been appointed and 2 <sup>nd</sup> design meeting arranged. P&R Committee have deferred a decision on the redevelopment until the consultation with individual Market Traders has been completed. No timeframe was submitted on the deferment by the P&R Committee.		In progress

	An application to NRBP has been successful, the agreed contributions will be as follows: 2017 – 2018 Business Rates Pool: £70,000 or 50% of total project costs, whichever is lesser. £1,082,500.00 will be held from the 2018 – 19 and 2019 – 20 Business Rates Pool rounds. Acceptance forms Pooled Business Rates funding have been returned.	
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### Summary of Project Quarter Performance

The project has met some resistance from traders. Jane Beck and her team have been worked hard to speak to the traders and alleviate concerns. Their main concerns relate to compensation and ownership of the units.

The P&R committee requested GYBC officers set up meetings with all six day traders so they can individually voice their concerns. The meetings started on the 8th November 2018, scheduled to finish on the 14th December 2018. Consultations finished on the 31st January 2019. All traders will sign a document of common understanding to ensure all their issues are recorded accurately.

The key documents are in place to support the project.

- Project Plan
- Critical Path
- Risk Register
- Roles and Responsibilities
- Terms of Reference
- Statement of common ground

As of June 2019, the project is on hold until further decisions are made by elected members with regards to the future of the Market Place redevelopment.

Due to additional trader consultations being called a new project plan has been produced.

Open issues	Mitigation
A shortfall of £1.5m in the £2.7m development plan will impact on building of the Market Place infrastructure due to new funding avenues being sought.	<p>The PM office has made an application to the Pool Business Rates fund to meet the shortfall in funding. The application was successful see details in section B3.</p> <p>The first claim to the Business Rates Poll was made in March 2019.</p>

### Financial Summary – Actuals

Budget	Committed Spend	Savings Achieved	Income Achieved
90,000	43,844.49	-	-
Financial data verified by (name of finance officer):			Date:

## Project Progress Report

<b>Project Name</b>	Go Trade		
<b>Date</b>	July 2019		
<b>Lead ELT Officer</b>			
<b>Support ELT Officer</b>			
<b>Project Manager</b>	David Helsdon		
<b>Status</b>			<b>Green - no problems or minor issues</b>
<b>Summary - the whole project</b>			
Go Trade is a project that is bringing together a total of 16 English and French partners from south east England and northern France with the aim of boosting visitor numbers, dynamism and attractiveness of Great Yarmouth Market. To achieve this aim Great Yarmouth Borough is working with the 15 project partners to develop the Go Trade brand, themed events, promotional videos, market trader training and a click and collect trial.			
<b>Key Project achievements</b>	<b>Milestones</b>		<b>Target Date/ Outcome</b>
KP 1. Set-up back office admin/ project management support of the Go Trade project.	Complete		Complete
KP 2. To use Interreg project management reporting system.	Complete		Complete
KP3. Deliver agreed GYBC partner deliverables:	Complete		Complete
KP4. 1. Delivery of Go Trade Animations (Events) schedule. 2. Set up a visiting Go Trade French market with project partner Amiens.	1. Full schedule set for animations for 2019.  2. To work with Amiens to identify ten traders to visit Great Yarmouth Market.		1. January – May 2019  2. July – September 2019
KP5. 1. Attendance of Partners meeting to stress importance of research for brand.	Complete		Complete
KP6. Attend Go Trade partners meeting.	Complete		Complete
KP7. Introduction of Market Place Wi-Fi for digital corner.	1. Technology to be agreed with NCC IT. 2. A solution has been found to the Digital Corner deliverable. The PMO team is working with GYBC IT team to install an affordable Wi-Fi network within Great Yarmouth Market place. GYBC is working with GYBC IT to procure a contractor. 3. To work with GYTCP to install Wi-Fi in the market place. 4. Wi-Fi to enhance GYTCP click and collect service Shop Happy. 5. Wi-Fi to provide data for future research projects or future bid application.		1. March 2019 2. March – May 2019 3. March – August 2019 4. August 2019 5. September 2019 onwards



<p>KP8.</p> <ol style="list-style-type: none"> <li>1. Design of business development webinars and trial roll outs to traders.</li> <li>2. Develop a young entrepreneurs/ business advisory programme with project partner NMTF and GYBC Business advisors.</li> </ol>	<ol style="list-style-type: none"> <li>1. Agree upon content of webinar with Basildon Borough Council, Gravesham Borough Council, NMTF and the UOG.</li> <li>2. Schedule of business advisory programme to be created.</li> <li>3. Business Advisory programme to commence.</li> </ol>	<ol style="list-style-type: none"> <li>1. Complete.</li> <li>2. May 2019.</li> <li>3. May – December 2019</li> </ol>
<p>KP9.</p> <p>Work with the UOG and all partners on the content of the Go Trade website then roll out to all partners and traders.</p>	<ol style="list-style-type: none"> <li>1. Agree upon online platform content with all partners and developer Cyberkix.</li> <li>2. Train GYBC team on CMS of website.</li> <li>3. Ensure all market traders are aware of the website. It will be vital to link the website to the click &amp; collect service.</li> </ol>	<ol style="list-style-type: none"> <li>1. Complete 2019</li> <li>2. July 2019</li> <li>3. July 2019</li> </ol>
<p>KP10. Traders Passport system</p>	<p>Agree upon content of traders' passport based on Go Trade values and agreed business webinars.</p>	<p>December 2019 – March 2020.</p>
<p>KP11.</p> <ol style="list-style-type: none"> <li>1. Launch of Go Trade video to media.</li> <li>2. Production of second Go Trade video</li> </ol>	<ol style="list-style-type: none"> <li>1. Complete.</li> <li>2. Second Go Trade video to focus upon Heritage of Great Yarmouth.</li> </ol>	<ol style="list-style-type: none"> <li>1. Complete</li> <li>2. July – September 2019.</li> </ol>
<p>KP12. Attend Basildon partners meeting.</p>	<ol style="list-style-type: none"> <li>1. Complete</li> </ol>	<p>12<sup>th</sup> – 14<sup>th</sup> June.</p>
<p>KP13. Attend ITB 2019 March Travel Trade Show (permission to attend as a project has been granted by the JS).</p>	<p>Promote Great Yarmouth tourism offer and three-day tourism itinerary.</p>	<p>Complete</p>

#### **Summary of Project Quarter Performance**

The Go Trade project consists of two key functions; Project deliverables and project administrative management. The summary of progress for both functions is as follows:

##### **Project Deliverables**

Go Trade promotional video was launched at the end of February 2019. This is featured on the Council's website and Great Yarmouth Town Centre Partnership (GYTCP).

GYBC are working with GYBC IT and GYTCP and have agreed a plan to deliver Wi-Fi to the market place of Great Yarmouth.

Project Officers have been developing the implementation of a business advisory service to traders on the marketplace and those looking to join it. Furthermore, Great Yarmouth has actively joined the South East of England region of National Market Traders Federation (NMTF) initiative to host Young Trader Markets. Officers have scoped the market offer and begun recruitment of people aged 18 to 30 to take part.

##### **Project/ administrative management**

The third EMS claim was submitted March 2019 as per the deadline date confirmed by lead partner, Basildon Borough Council.

Fourth EMS claim is currently being collated ready for submission for 8<sup>th</sup> August. Deadline date was confirmed by lead partner Basildon Borough Council.

Open issues		Mitigation	
No-deal Brexit – cooperation with French partners may have to cease until a deal is agreed.		Weekly/ Daily monitoring of the situation.	
Financial Summary – Actuals			
Budget	Committed Spend	Savings Achieved	Income Achieved
£199,292	£	£0	£137,511
Go Trade is funded via Intereg and consists of 224,215 Euros at the agreed Exchange Rate of 1 Euro = £1.125059 (Average exchange rate November 17).			
These above figures are based on £199,292 x 31% contribution July 17 to June 21			
Financial data verified by (name of finance officer):			Date:

## Project Progress Report

Project Name	Community Economic Development Inclusion Project		
Date	July 2019		
Lead ELT Officer	Kate Watts/Neil Shaw		
Support ELT Officer			
Project Manager	David Helsdon		
Status			Green - no problems or minor issues
Summary - the whole project			
The project will support new and innovative neighbourhood-based employability services to meet gaps identified by local residents with governance provided by a Community Economic Development Group and Panel. This group will be chaired by a local resident with 50% community representation and sector specialists. Inclusion Grants will be targeted at social economy SMEs, with support provided by an Inclusion Worker who will help these organisations and participants to access community support. All grants provided will aim to reduce the disconnection between people who face complicated life challenges and the benefits of economic growth.			
Key Project achievements	Milestones	Target Date/ Outcome	
Project Coordinator to award 16 – 24 grants to SME Not for profit organisations.	1. To award £28k in grants by August 2019. 2. Grants to be signed off by senior management.	1. Call for applicants opens on Monday 10 <sup>th</sup> June and closes Monday 8 <sup>th</sup> July.	
Project Inclusion Worker to identify and engage targeted residents within the targeted wards of Great Yarmouth.	To engage with 88 residents by the end of June 2019 who benefit from support offered by the inclusion support worker. These individuals will benefit from the programs offered by the SME's.	June 30 <sup>th</sup> 2019  Note: Inclusion Worker under target (47), measures have been put in place.	
Complete and Submit PCR (Project Change Request)	Complete all actions by May 2019.	Complete/ Awaiting DWP sign off.	
Submit first claim to ESF	Claim submitted by 31 <sup>st</sup> May 2019.	Claim ready to submit currently an issue with the DWP online portal. DWP providing online support.	
Summary of Project Quarter Performance			
DWP Senior management have signed of the PIV documents. A PCR has been submitted during April 2019, this requested changes to budget allocation and to outcomes based on delays to project start date. Awaiting feedback/approval from DWP Senior Managers.			
The second call for grant applications closed in February 2019 and seven applications were received. The Community Economic Panel assessed all applications and decided to award four of the seven applications. The third call for applications opened in June 2019 and closes 8 <sup>th</sup> July 2019.			
The first four grant beneficiaries are all successfully delivering, and they have submitted their first project reports. The last three beneficiaries are in the beginning stages of launching their projects, all of which will be running by the beginning of June 2019.			
Marketing campaigns successfully ran in Archant publications furthermore promoting the third round call for applications.			
The Inclusion worker to date is currently working with 47 residents for the project, slightly under target and measures have been put in place to ensure targets are met within the next quarter. The Inclusion Worker is working in partnership with the Neighbourhood's That Work Project to deliver a			

series of 'pop-ups' around the Borough to target residents suitable for the project; of which 15 residents completed workshops to date.

The team is working predominately out of the Neighbourhood offices and the hub. The Neighbourhood teams are fully supporting the project, referrals are coming through from the Neighbourhood teams and the Job Centre.

Open issues		Mitigation	
Inclusion worker not to have met project targets by end of March.		Marketing budget to be used to promote project to potential candidates via social media. Series of workshops organized and due to start in March 2019.	
Grants have not been awarded to successful beneficiaries before the end of March 2019.		Project Coordinator to ensure all paperwork is filed correctly and maintain regular communications with successful grant beneficiaries.	
Successful beneficiaries have not submitted their reports in line with their grant acceptance terms.		Project Coordinator to ensure all paperwork is filed correctly and maintain regular communications with successful grant beneficiaries.	
Financial Summary – Actuals			
Budget	Committed Spend	Savings Achieved	Income Achieved
£563,552	£100,301	£0	£0
Financial data verified by (name of finance officer):			Date:
Keith Philips confirmed			22 July 2019

## PERFORMANCE INDICATORS – SUMMARY REPORT QUARTER 1 (Apr – Jun) 2019/20

## POLICY & RESOURCES COMMITTEE

Indicators	Previous Quarter	This Quarter	Target	Qtr 1 2018/19	Status	Trend	
						Last Period	Last Year
PR01: Average time to assess Housing Benefit & Council Tax Support: New claims (Quarterly Cumulative)	19 days	17 days	17 days	24 days	G	↑	↑
PR02: Average time to assess Housing Benefit & Council Tax Support: Change in circumstances (Quarterly Cumulative)	9 days	12 days	9 days	13 days	A	↓	↑
PR03: Collection rates Council Tax (Quarterly Cumulative)	29.1%	28.9%	28.9%	28.7%	G	↓	↑
PR04: Empty Homes: a) Number of long term empty homes (6 months or more) b) Number of long term empty homes (Over 2 years) (Snapshot at last day of quarter)	533  New Measure	602  176	Less than 600  Less than 160	546  New Measure	A  A	↓  N/A	↓  N/A
PR05: Collection rates NNDR (Quarterly Cumulative)	29.8%	28.9%	26.5%	26.5%	G	↓	↑
PR06: Contact centre telephone calls: Percentage of Contact Centre calls answered as a % of all calls offered (Quarterly Cumulative)	93.44%	88.94%	90%	81.18%	A	↓	↑

Month on month we have been achieving target of 90% service level however last month a couple of things impacted the team's ability to achieve this level therefore quarter % has been affected.

Council tax sent out a large amount of reminders 1748 & 1450 summons and on top of this all customer service staff had to attend their H & S training with Validium over 2 days during June which meant we could not provide normal level of resource during these periods.

Indicators	Previous Quarter	This Quarter	Target	Qtr 1 2018/19	Status	Trend	
						Last Period	Last Year
PR07: Contact centre telephone calls: Average wait time by customers contacting the Contact Centre (Quarterly)	00:57	01:16	1:30 minutes	02:54	G	↓	↑
PR08: Percentage of FOI and EIR requests responded to within 20 working days (Quarterly Cumulative)	87%	89%	90%	75%	A	↑	↑
PR09: % of completed Full Performance Reviews (Quarterly Cumulative)	85%	69%	100%	58.65%	R	N/A	↑
Completion of Performance Development Reviews in Q1 has been hampered by the deadlines imposed by year-end activities and pending restructures. It is anticipated that the % completion rate will improve significantly in Q2 and reminders will be sent out to Heads of Service.							
PR10: The number of working days lost due to sickness absence per FTE. (Quarterly Cumulative)	2.84	2.35	2.1	1.69	A	↑	↓
PR11: Council spend on apprenticeships as a % of apprenticeship levy (Quarterly Cumulative)	41.4%	61%	Monitor	31.73%	NA	↑	↑
<b>Note :</b> The apprenticeship levy is 0.5% of the Council's pay budget. The percentage figure shown represents how much the Council has spent on apprenticeships as a percentage of the levy taken from the Council.							
PR12: % of Audit days delivered (of the annual plan) (Quarterly cumulative)	28%	20%	20%	20%	G	↓	↔
PR13: Percentage of priority 1 Internal Audit recommendations completed on time (Quarterly cumulative)	N/A	N/A	N/A	N/A	N/A	N/A	N/A
PR14: Corporate Property Portfolio Revenue Growth per annum (Quarterly Cumulative)	1.06%	1.76%	1.88%	4.38%	A	↑	↓
PR14 – This is a measure of growth on projected return from commercial leases. There is an increase in growth compared to the last quarter of last year and Property continues to review and identify opportunities to increase income over that originally budgeted.							
PR15: Corporate Property Portfolio Arrears per annum (Quarterly Cumulative)	New Measure	6.8%	5%	New Measure	G	N/A	N/A
PR16: Corporate Property Overall Occupancy levels per annum (Quarterly Cumulative)	95.68%	95.75%	95%	93.9%	G	↑	↑
PR17: Payment of Invoices within 30 days (%) (Quarterly Cumulative)	93.7%	96.4%	90%	95.8%	G	↑	↑

**PERFORMANCE INDICATORS – SUMMARY REPORT QUARTER 1 (Apr - Jun) 2019/20**

**ECONOMIC DEVELOPMENT COMMITTEE**

Measure	Previous Quarter	This Quarter	Target	Qtr 1 2018/19	Status	Trend	
						Last Period	Last Year
ED01: Planning applications: Major applications determined within 13 weeks or as agreed extension (Quarterly Cumulative)	87.5%	100%	75%	80%	G	↑	↑
ED02: Planning applications: Non Major (Minor or Other) applications determined within 8 weeks or as agreed extension (Quarterly Cumulative)	83.6%	71%	75%	78%	G	↓	↑
ED03: Percentage of Major planning applications processed within 13 weeks or as agreed extension over the last 24 months (Quarterly Cumulative)	87.57%	93%	75%	93%	G	↑	↔
ED04: Percentage of Non Major planning applications processed within 8 weeks or as agreed extension over the last 24 months (Quarterly Cumulative)	81%	78.4%	75%	78.6%	G	↓	↓
ED05: Percentage of Major planning applications overturned on appeal over the last 24 months (Quarterly Cumulative)	2.27%	2.3%	9%	0%	G	↑	↑
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 (Quarterly Cumulative)	0.3%	0.44%	9%	0.69%	G	↑	↓
ED07: Building Control: The percentage of building regulation applications where a decision notice is issued within the eight week statutory period. (Quarterly Cumulative)	100%	100%	100%	100%	G	↔	↔
ED08: Percentage of Land Charges search returns sent within 10 working days. (Quarterly Cumulative)	96%	92.5%	90%	97.4%	G	↓	↓
ED09: Enterprise Zone: Beacon Park: % of empty floor space across Beacon Park (Quarterly Snapshot at last day of quarter)	14.2%	13.55%	12.5%	15.56%	A	↓	↓

# PERFORMANCE INDICATORS – SUMMARY REPORT QUARTER 1 (Apr - Jun) 2019/20

## ENVIRONMENT COMMITTEE

Measure	Previous Quarter	This Quarter	Target	Qtr 1 2018/19	Status	Trend	
						Last Period	Last Year
EN01: Food Hygiene							
a) % of food premises scoring 3 star food hygiene ratings or above (Snapshot at last day of quarter)	96.6%	96%	94%	96.2%	<b>G</b>	↓	↓
b) Number of food premises inspected (Quarterly)	New Measure	128	New Measure	New Measure	<b>G</b>	N/A	N/A
EN02: Garden waste service: Number of households taking up garden waste bin service. (Quarterly Cumulative)	9,588	9290	10,000	8,968	<b>A</b>	↓	↑
The garden waste service continues to grow with numbers slowly progressing towards the 10,000 target. As we get closer to the 10,000 target the Council will review options to increase collection capacity in order to ensure the current collection schedule is able to be maintained.							
EN03: Percentage of total domestic waste collected which is sent for recycling (Quarterly Cumulative)	33.27%	34.35%	40%	34.4	<b>A</b>	↑	↓
EN04: Number of Flytips reported (Quarterly Cumulative)	1,554	365	Monitor	366	NA	NA	↓





## PERFORMANCE INDICATORS – SUMMARY REPORT QUARTER 1 (Apr – Jun) 2019/20

## HOUSING AND NEIGHBOURHOODS COMMITTEE

[illegible]

Work has been undertaken to reduce the number of Social housing new applicants awaiting assessment and the number outstanding on 30<sup>th</sup> August 2019 has reduced to 228 cases, out of these 132 (58%) have been received in the last two months and 96 (42%) are older than two months.

The Housing Options Team are working on introducing a new online housing application form which when introduced early next year should work to assist in improving the customer's experience.

HN03: Average Time to Re-let Local Authority Housing (Quarterly Cumulative)	20 days	19 days	25 days	29 days	G	↑	↑
HN04: Average cost of a Void repair (Quarterly Cumulative)	£4,175.42	£3,320.14	£2,745	£2,690.63	R	↓	↑








Works to voids are to be delivered through an alternative model to reduce costs particularly for kitchens and bathrooms, this work has been delayed due to the position with the delivery company going into administration. A new provider is being sort from the Eastern Procurement Framework. A higher number of properties are also coming through as major voids having previously refused works to be undertaken this is also having an impact on the overall cost of voids.

Following the failure of the provider all works have been completed with assistance of the Administrator.

Two new contractors have now been identified to deliver the kitchen and bathroom replacements and the programme should recommence in September.

] HN05: Percentage of residents very or fairly satisfied with the repairs service they received (Quarterly Cumulative)	97.73%	98.44%	95%	96.99%	G	↑	↑
HN06: Costs – Total Void Works (service provision) as % of Total Repairs Costs (Quarterly Cumulative)	24.00%	24.27%	24.27%	24.40%	G	↑	↑
HN07: Costs – total responsive repairs as a percentage of total repairs costs	76.00%	75.73%	75.73%	75.60%	G	↓	↑

HN08: Number of Disabled Facilities Grant (DFGs) Numbers of calendar days from initial request to works complete (Quarterly Cumulative)	249 days	239 days	240 days	New indicator	A	↑	N/A
HN09: Neighbourhoods That Work programme							
a) Number of self-help resident led community groups supported to develop.	36	3	6	3*	A	N/A	↓
b) Number of residents who have overcome issues preventing them from getting and holding down a job, resulting in them sustaining employment.	36	5	7	11*	A	N/A	↑
c) Number of residents with complex needs supported to overcome at least one personal challenge. (Quarterly)	76	21	21	20*	G	N/A	↑
<b>Note:</b>  *The programme for Neighbourhoods at Work started in September 2018 so the project years run from 1 September to 31 August each year so the reporting period is not in line with our performance cycle of 1 April to 31 March.							

Key	
Status	
	Current performance has met or exceeded target/ has met or exceeded trend
	Current performance is below target but within tolerance/ is below trend but within tolerance
	Current performance is below target and tolerance/ is below trend and tolerance
	Contextual information only
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.
	Performance for quarter is showing improvement (up) or deterioration (down) compared to same quarter last year for measures that are for contextual information.

**Key:**

NA = No target set, contextual information only

N/A = Not available/not applicable