

CABINET



URN: 23-128

Report Title : Quarter 1 Performance Report

Report to: Cabinet

Date of meeting : 11th September 2023

Responsible Cabinet Member: Carl Smith – Portfolio holder Governance, Finance and Major Projects

Responsible Director / Officer : James Wedon – Information Governance Lead & Data Protection Officer

Is this a Key decision ? No

EXECUTIVE SUMMARY / INTRODUCTION FROM CABINET MEMBER

The following presents an update on performance for the first quarter of 2023/24 (Apr – Jun), where progress is assessed against Targets which are set at the start of the financial year.

The report also provides an update on the position of key projects that are linked to the corporate priorities from 'The Plan 2020-2025'. 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 Appendix 2, give a comprehensive overview of how the authority as a whole is performing and cover most Council functions.

RECOMMENDATIONS :

That Cabinet agree:

- 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




This report is written to enable consideration of all performance measures and key projects within the report and to allow the continual monitoring of these throughout the year, reporting quarterly to Executive Leadership Team (ELT) / Management Team (MT). The Performance Report will also be provided to the Governance, Finance and Major Projects Portfolio holder and presented to the Council's Cabinet for approval.

2. Work to Date

A review of all projects was conducted at the end of the 2022/23 financial year and a new list of key projects was established and included in the Council's 2023/24 Annual Action Plan, this was approved by Cabinet on 25th July 2023.

The project highlight reports that follow provide a summary of the project, milestones and achievements, alongside open issues, mitigation and a financial summary.

Each report has a current status, which can be green, amber or red. Out of the thirteen projects, eleven 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	11
	Amber – problems identified but contingency plan in place	2
	Red – out of tolerance serious problems	0

3. Performance Measures

Performance measures cover the full range of services delivered by the Council. The details in this 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 some 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 of the report.

New for 2023/24, this report includes new Social Housing Regulator Tenancy Performance measures (see HN09 – HN20). At the time of writing the data is not yet available for these measures, however data for quarter 1 will be retrospectively populated with the quarter 2 data and included in the second quarter performance report.

In total there are 44 targeted and 9 monitored measures reported in the first quarter performance report. The monitored measures are reported for contextual information,

this data is important information for the Council as the actions of the Council may make improvements however there is not sufficient control over the outcome to set a target.

A breakdown of the 44 targeted measures is shown below.

Performance Measures against Targets		Totals
	Green – Performance has met or exceeded target	27
	Amber – Performance is below target but within tolerance	12
	Red – Performance is below target and tolerance	5

There are five measures that are within the Red status which are not achieving the target and are below the tolerance level set, an explanation of the performance in these areas is provided below each measure in the report.

The red status measures are:

- PR13(a): Internal Audit recommendations - Number of priority 1 Internal Audit recommendations outstanding
- PR13(b): Internal Audit recommendations - Number of priority 2 Internal Audit recommendations outstanding
- PR15(a): Corporate Property Portfolio - % Arrears per annum
- EN06: Contamination rate in dry recycling
- HN04: Average cost of a Void repair

4. Financial Implications

None

5. Risk Implications

None

6. Legal Implications

None

7. Conclusion

None

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?

Consultations	Comment
Monitoring Officer Consultation:	N/A
Section 151 Officer Consultation:	N/A
Existing Council Policies:	N/A
Equality Issues/EQIA assessment:	N/A


KEY PROJECTS – SUMMARY REPORT QUARTER 1 2023/24 (APR - JUN)

Key projects that impact on the corporate priorities in ‘The Plan 2020 – 2025’.

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

Project	Project Lead	SRO Officer	Current Position
KP01 – Business Incubation Units	Steve Logan (Greyfriars)	Iain Robertson	
KP04 – Wellesley Recreation Ground	Tracey Read	Natasha Hayes	
KP06 – Winter Gardens	Keith Henderson (Artelia UK Ltd)	Iain Robertson	
KP08(a) – Improving the six day covered market	Tom Warnes (Greyfriars)	Iain Robertson	
KP08(b) – Marketplace Public Realm Improvements	Tom Warnes (Greyfriars)	Iain Robertson	
KP11 – The Conge Redevelopment	Claire Wilkins	Iain Robertson	
KP12 – North Quay Redevelopment	Iain Robertson	Iain Robertson	
KP13 – Operations and Maintenance Base	Kate Dinis (Greyfriars)	Iain Robertson	
KP14 – Construction of 18 one bed houses (Jubilee Court)	Claire Wilkins	Iain Robertson	
KP15 – Library relocation & University Campus	Adri Van der Colff (Greyfriars)	Natasha Hayes	
KP16 – Town Wall restoration & walking trail	Tracey Read	Natasha Hayes	
KP17 – Creation of a Sculpture trail	Tracey Read	Natasha Hayes	
KP19 – Transitional Housing Scheme	Claire Wilkins	Paula Boyce	

Key	
	No problems or minor issues
	Problems identified but contingency plan in place
	Out of tolerance serious problems

Project Highlight Report		 GREAT YARMOUTH BOROUGH COUNCIL	
Project Name	Business Incubation Units	Project Sponsor	David Glason
Date of Report	27 June 2023	Project Manager	Steve Logan
Reporting Period	Q1 2023/24	Finance Officer	Helena Craske

Project Status			GREEN – no problems or only minor issues with the new instructions to proceed to RIBA Stage 3.
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Project Overview

The Incubator will help to achieve several of the economic and regeneration objectives within Great Yarmouth. These include increasing the amount of high quality, affordable commercial floor space, the amount of shared work facilities (to achieve higher levels of innovation), the extent of business enterprise in the town and the extent of collaboration between businesses (attraction of renewable energy industry and skilled job creation)

Project Timetable (Key upcoming milestones)

Milestone	Target date	Achieved Date	Status	RAG
Architect to complete RIBA Stage 3 designs for presentation to client	7 August 2023		Ongoing – exact date is subject to confirmation of OWG meeting date where designs will be presented to the client.	
Submit RIBA Stage 3 package to planning for approval under the LDO.	7 September 2023		Ongoing	

Key activities achieved this reporting period	Areas of work for next reporting period
Activity halted between February 2023 and May 2023 pending reallocation of funding process and formal TDB approval to proceed to RIBA Stage 3.	Consultant team re-engaged May 2023 to proceed to complete RIBA Stage 3, and secure defacto planning consent through the LDO process.

Project Changes (Have you or are you proposing any changes to scope, costs or timescales, if so what, why and what will be the impact? Any changes need to be approved by an appropriate person/body.

The project has been approved to progress up to RIBA Stage 3, and will be halted at that point due to the budget being reallocated to other projects which have been adversely affected by inflation. The council will be pursuing new sources of funding for the Business Incubator project to allow it to progress at a later date.

Project Risks – the top 2 highest risks

Issue No	Significant Risk/Issue Description	Mitigation actions	RAG
1	Large increase inflation (minimum 15 %).	Inflationary pressures generally within the GYBC development programme have led to the temporary halting of the project after RIBA Stage 3 completion.	
2	No new sources of funding found.	Council to ensure resources are allocated to source new funding.	


Financial Summary

	Capital	Revenue	RAG	Comment
Total Budget Approved	£245,000	£0		
Funded by:				
GYBC	£0	£0		
Town Deal Fund	£245,000	£0		
Total Funding	£245,000	£0		
Actual Spend to date	£174,725	£0	To 30-06-23	

Project Manager projections:

Forecast spend	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue
FY 22/23	£	£	£	£	£	£	£	£
FY 23/24	£	£	£70,275	£	£	£	£	£
FY 24/25	£	£	£	£	£	£	£	£

Financial data verified by (name of finance officer)	Date
Helena Craske	25-07-23

Project Highlight Report		 GREAT YARMOUTH BOROUGH COUNCIL	
Project Name	Wellesley Football Ground	Project Sponsor	Natasha Hayes
Date of Report	19 th July 2023	Project Manager	Adri Van der Colff (capital) Tracey Read
Reporting Period	Q1 2023/24	Finance Officer	Helena Craske

Project Status			GREEN – no problems or only minor issues
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Project Overview

Develop a clear future strategy for the Wellesley Road Recreation Ground, including current and future usage, potential 3G facilities, onsite buildings, and future management of the site. This will include a full feasibility study of the site to best understand the most appropriate operating model for the future.

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.

Project Timetable (Key upcoming milestones)

Milestone	Target date	Achieved Date	Status	RAG
Submit a funding bid to the Football Association		June 2022	Complete	
3G pitch works commence on site. Construction work commenced		September 2022	Complete	
3G pitch works completed		December 2022	Complete	
Tennis Pavilion works tendered (funding in place) Appoint Contractors		August 2022	Complete	
Tennis Pavilion works commence on site		September 2022	Complete	
Tennis Pavilion works Completion of renovation/ repurposing	April 2023	May 2023	Complete	
CCTV installation (funding in place)		July 2022	Complete	
Site improvement works funding secured		February 2021	Complete	
Site improvement works tendered. Appoint contractors		April 2022	Complete	
Stakeholder engagement – ongoing. Feedback through Members working group	Ongoing		In progress	
Exploration of further funding opportunities. Feedback through Members working group	Ongoing		In progress (for Grandstand)	
Operator for the 3G pitches to enable them to fully open	Ongoing		In progress	
Feasibility study commissioned and carried out	Ongoing		In progress	

Key activities achieved this reporting period	Areas of work for next reporting period
<ul style="list-style-type: none"> Tennis Pavilion work completed – awaiting new electrical supply installation, temporary supply installed so fit for use Official re-opening event took place 17th June License agreement put in place with GYTFC to use the facility on a 'test' basis, rolling monthly agreement 	<ul style="list-style-type: none"> New site management arrangements in place by next quarter Railings installed and other wider site improvements including electrical and water upgrade installations completed Finalise removal of dug outs Further detail and application to Football Foundation Energy Saving Funding to be submitted

<ul style="list-style-type: none"> Stakeholder meetings continue to take place regularly with GY Athletics Club and GY Town Football Club. Options for contractual arrangements are being put in place for ongoing site management Application made to Youth Investment Fund for £1m for full refurbishment of Grandstand facilities - unsuccessful 	<ul style="list-style-type: none"> Agreement in place for operation of 3G pitches Feasibility study commissioned
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Project Changes (Have you or are you proposing any changes to scope, costs or timescales, if so what, why and what will be the impact? Any changes need to be approved by an appropriate person/body.

Slight delays to original completion date of Tennis Pavilion due to poor structure of dilapidated Grade II listed building. These delays, along with unexpected costs for additional groundworks are likely to cause an overall forecasted overspend of £8k.

Project Risks – the top 5 highest risks

Issue No	Significant Risk/Issue Description	Mitigation actions	RAG
1	Reinstatement of fresh water supply to the tennis pavilion. Upgrade of electrical supply to the tennis pavilion required.	UK Power Network has completed electrical installation. Awaiting installation date from Essex & Suffolk Water. GYB Services have installed pipework. Ongoing dialogue with ESW to that new water connection is installed by project close at the end of April	
2	Tennis Pavilion works over budget by £8k		
3	Funding required to complete works to Grade II listed Grandstand	External funding streams to be explored by project team alongside continued correspondence with Football Foundation re funding opportunities.	
4	Stakeholder engagement and ensuring that all users, neighbours, and residents are invested in the project and buy into its aims.	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.	
5	Inflation may affect future works to the Grandstand and any other improvements to the wider site	QS to be involved in all project development re costings for funding applications	

Financial Summary


	Capital	Revenue	RAG	Comment
Total Budget Approved	£1,065,371	£		

Funded by:

GYBC	£303,000	£	Capital Budget as per budget setting 2021/22. Allocation following feasibility study.	
Football Foundation	£747,078	£		
UK Prosperity Fund	£15,293			
Total Funding	£1,065,371	£		
Actual Spend to date	£1,013,028	£	To 30-06-23	

Forecast spend	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
Project Manager projections:	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue
FY 22/23	£	£	£	£	£	£	£	£
FY 22/23 Actuals	£	£	£	£	£	£	£	£
FY 23/24	£	£	£25,000	£	£	£	£27,000	£
FY 23/24 Actuals	£							
FY 24/25	£8,000	£	£	£	£	£	£	£
FY 24/25 Actuals	£							
Totals:	£	£	£	£	£	£	£	£

Financial data verified by (name of finance officer)	Date
Helena Craske	25-07-23

Project Highlight Report Winter		 GREAT YARMOUTH BOROUGH COUNCIL	
Project Name	Conservation & Restoration of the 'People's Palace', the Winter Gardens	Project Sponsor	Iain Robertson
Date of Report	27 June 2023	Project Manager	Keith Henderson (Artelia)
Reporting Period	April to June 2023	Finance Officer	Jane Bowgen

Overall Project Status			GREEN – no problems or only minor issues
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Project Overview

To restore, re-purpose the Grade II* Listed building, transforming both the internal and external spaces into an all-year seafront attraction for both the local community and the visitors to Great Yarmouth.

Project Timetable (Key upcoming milestones)

Milestone	Target date	Achieved Date	Status/Comment	RAG
RIBA Stage 2 Complete Concept Design	29 th July '22	October '22	Completed	
RIBA Stage 2 Addendum following Historic England site visit & feedback	31 st Jan 23	February 2023	Completed	
Complete RIBA 2 Addendum	Feb '23	February 2023	Completed	
RIBA Stage 3 Commence	March 2023	WiP	On Track	
Operational Strategy	Feb / March '23	WiP	On Track	
Procurement of operator	March '23	March '24	On track	
Listed Building Application	May '23	August '23	On Track	
Development Grant Application (Delivery Stage)	August 2023	WiP	On Track	

Key activities achieved this reporting period	Areas of work for next reporting period
Project Management: <ul style="list-style-type: none"> Risk Register reviewed and circulated Programme & cost plan under review Positive communications with Historic England RIBA 3 design workshops delivered. 	Project Management: <ul style="list-style-type: none"> Continuation of RIBA 3 designs and surveys Approval of RIBA 2 interpretation design Finalisation of Development stage documents Submission of HF progress report
Finances: <ul style="list-style-type: none"> Business modelling profiled with Business Planner Procurement Strategy under development by QS Fundraising Strategy in progress. Town Deal Fund PAR submitted – await reallocation approval Business Rate Pool claim approved (claim 1) 	Finances: <ul style="list-style-type: none"> Business Rate Pool claim 2 due Jan 2024 Submission of NLHF payment request

Project Changes (Have you or are you proposing any changes to scope, costs or timescales, if so what, why and what will be the impact? Any changes need to be approved by an appropriate person/body).			
There are no project changes in this reporting period.			
Project Risks – the top 5 highest risks			
Issue No	Significant Risk/Issue Description	Mitigation actions	RAG
1	Financial risk to Council managing project of this magnitude and national importance.	The cost plan and budget continues to be tested and reviewed at regular design stages by the appointed design team and overseen by a qualified client-side project manager.	
2	Programme delays experienced due to Historic England interventions and scheduling of decision-making requirements.	Project Manager has worked with GYBC to update Programme and PEP, decision points incorporated and MWG diarized to ensure this remains on track. Delivery Stage submission extended by agreement with NLHF.	
3	Commercial Operator withdraws from project.	Liaison has continued following positive outcome and a partnership discussion is ongoing to continue the development of the agreement in line with the other preferred partners. Regular engagement continues with potential operators. Agreement to launch procurement January 2024.	
4	Late changes to client brief: Changes lead to abortive work, increased design costs not budgeted for and delays to the project whilst re-design is undertaken. Knock on impact in submitting listed building application, securing operator. Potential impact on programme and risk of missing May 2023 application deadline. Grant Agreement may need to be extended.	Continued dialogue with NLHF and other stakeholders. Change control process to be put in place and managed by Artelia. All changes to the brief or scheme to be reviewed with the project team first to understand potential implications. Project governance requirements are factored into the programme to ensure decisions for change can be captured.	
5	Construction costs continue to escalate and failure to procure suitable specialists in timber, iron/metalwork, glazing components	Continued monitoring of market conditions and execute proactive procurement strategy	

Financial Summary				
	Capital	Revenue	RAG	Comment
Total Budget Approved	£13.560m	£2.211m		£16m total. Development (£0.811m) and Delivery stages (£14.931m) plus approx. £68k internal PM costs.


Funded by:			
GYBC	£1.079m	£0.003m	£1.082m Borrowing, Revenue contribution and EMR.
National Lottery Heritage Fund	£8.708m	£1.268m	£9.976m grant
Business Rate Pool	£0	£0.440m	
Town Deal	£6.075m	£0	£2m additional funding subject to approval May 23
Public Sector	£0	£0.250m	

Non-Cash volunteers	£0	£0.090m	
Other	£0	£0.258m	
Total Funding	£15.862m	£2.310m	
Actual Spend to date	£0	£0.478m	Development Stage only (budget £811k)
April 2023	£0	£0.019m	Development Stage internal PM (budget £21k)

Project Manager projections:

Forecast spend	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total
	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	
FY 22/23									
FY 23/24	-	£0.156m	-	£0.156m			£0.296m	£0.005m	£0.613m
FY 24/25	£0.897m	£0.030m	£0.897k	£0.030m	£1.536m	£0.033m	£1.536m	£0.033m	£4.990m
FY 25/26	£1.905m	£0.043m	£1.905m	£0.043m	£1.342m	£0.058m	£1.342m	£0.058m	£6.692m
FY26/27	£0.469m	£0.268	£0.469m	£0.268	£0.469	£0.268	£0.469	£0.268	£2.946m

Financial data verified by (name of finance officer)	Date
J Bowgen	05/05/2023

Project Highlight Report			 GREAT YARMOUTH BOROUGH COUNCIL	
Project Name	Covered Market	Project Sponsor	Iain Robertson	
Date of Report	23 rd June	Project Manager	Tom Warnes	
Reporting Period	May / June 23	Finance Officer	Helena Craske	
Project Status			GREEN – no problems or only minor issues	
Project Overview				
A unique redevelopment of the Market Place as a key part of the wider ambitions to regenerate the town centre. The project provides significantly improved market facilities in the heart of the Market Place, with new units under an architecturally striking canopy, designed to ensure the market is more inviting and better complements the historic setting. The overall the aim is for a beautiful building with more covered seating that will better meet the needs of traders, be more attractive to local shoppers and day trippers, create jobs and vibrancy.				
Project Timetable (Key upcoming milestones)				
Milestone	Target date	Achieved Date	Status	RAG
Market stalls to phase 2	June	Minor items to complete	On programme	
Phase 3 roof and skylights	March	Complete	A few glazing panels remain to be installed. Broken on delivery, no programme implication.	
Toilet block	1 st June	Ongoing	5.4 weeks behind.	
Paving	August	Ongoing	Delayed due to toilet block works.	
Completion of Project (Phases 2&3)	Aug 2023	Expected end August '23	On programme	
Key activities achieved this reporting period		Areas of work for next reporting period		
Project Management: Programme reviewed, delay and omission of south end paving gives completion date of 18 th August.		Project Management: Meeting to be held with Pentaco to discuss a revised programme.		
Budget: Professional fee claims still under review, referred to NP Law. Meeting held with Chaplin Farrant to progress this. Review of budget carried out, including prof fees and contingency.		Budget: Looking at forecast figures for final account, with only a couple of months of the contract left to go.		
Design: South gates manufacturing drawings produced and will shortly be moving into production.		Design: Minor details to be dealt with as they arise, but all design items are now complete.		
Procurement: Larch cladding has an extended delivery period, but Pentaco have ordered what they require for phase 2/3, and will be delivered shortly.		Procurement: Cladding has 16wk lead time.		

Utilities: Awaiting confirmation of installation date of gas manifold works from Fulcrum. Electric meters being installed only a handful remain to be completed.	Utilities: Gas installation to be completed, along with the final electric meters.		
Construction: Phase 2 progressing well, with the market units now pretty much complete. Final decorations are taking place, along with commissioning of roller shutters etc. Phase 3 progressing well, roof and rooflights are complete, with a few glazed panels left to install. Efforts are now being concentrated on finishing the toilet block and installing the paving throughout.	Construction: Finishing up of works to be carried out, followed by commissioning, snagging and cleaning.		
Comms: No comms update in the period.	Comms: Advise market traders of upcoming phases of work etc. Maintain communication with all stakeholders.		
Snagging: Ongoing snagging issues are being addressed. East and west gate latch has been re-designed and is awaiting installation. North gate locking lugs have been installed and gate is functioning as required. Pentaco, GYBC & GPM meet traders on the 26 th June to arrange times for access to complete flooring remedials. Cost to carry out remedials to phase 1 doors has been received and is under review.	Snagging: Phase 1 bi-fold doors cladding requires rectification. East and west gates latching mechanism to be completed in this period. Clerk of works now looking to have snagging meetings prior to completion of phase 2/3.		
Project Changes (Have you or are you proposing any changes to scope, costs or timescales, if so what, why and what will be the impact? Any changes need to be approved by an appropriate person/body.			
Project delayed by identification and removal of further UKPN cable. Estimated 6 weeks delay at this stage.			
Project Risks – the top 5 highest risks			
Issue No	Significant Risk/Issue Description	Mitigation actions	RAG
1	Delay due to further UKPN cable found in area of phase 3 foundations	Extent of delay determined as 5.4weeks. 5 weeks of this can be mitigated by revision of paving to south end of project.	
2	Cladding issues. No further issues, but phase 1 cladding boards need replacing, due to being left with fixings showing in them.	Bi-fold doors design issues resolved for phase 2/3. Phase 1 remains to be closed out.	
3	Proposed paving for phases 2&3 is not acceptable due to issues with cleaning.	Revised blocks selected for phase 2/3, of same make & colour blocks with smoother texture that will appear the same but be cleanable.	
4	South gate design signed off.	South gate has been instructed and fabrications drawings completed ready for manufacturing.	

5	Utilities companies do not provide electric and gas meters in line with programme requirements.	Over half of the electric meters have been installed and the remaining ones booked in. Fulcrum have completed their works, but Cadent still need to return to complete the connection, awaiting confirmation of date.	
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Financial Summary

	Capital	Revenue	RAG	Comment
Total Budget Approved	£6,905,000			
Funded by:				
GYBC Borrowing	£2,000,000			
GYBC Borrowing/Capital Receipts	£535,000			
FHSF	£3,250,000			
Business Rate Pool	£1,100,000			
Total Funding	£6,905,000			
Actual Spend to date	£6,015,549		To 30-06-23	

Project Manager Projections:

Forecasts spend	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total
	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	
FY 22/23	£	£	£	£	£	£	£	£	£
FY 23/24	£	£	£640,571	£	£248,880	£	£	£	£
FY 24/25	£	£	£	£	£	£	£	£	£
Totals:	£	£	£	£	£	£	£	£	£

Financial data verified by (name of finance officer)	Date
Helena Craske	25-06-23

Project Highlight Report					 GREAT YARMOUTH BOROUGH COUNCIL
Project Name	Marketplace Public Realm Improvements		Project Sponsor	Iain Robertson	
Date of Report	23 rd June 2023		Project Manager	Tom Warnes, Greyfriars PM	
Reporting Period	April - June 2023		Finance Officer	Helena Craske	
Project Status			AMBER – Problems but within contingency plan		
Project Overview					
The project aim is to deliver public realm enhancements surrounding the new market building which aims to improve the functionality and sense of place for the area whilst preserving the historic character. This will be achieved through engagement with stakeholders to inform design. Repairing, removal and reconstruction of paved surfaces. New integrated trees and planters. New street furniture and lighting.					
Project Timetable (Key upcoming milestones)					
Milestone		Target date	Achieved Date	Status	RAG
Design Freeze and detailed design		March 23	June 23	Only electrical and streetlight design remains to be finished.	
Contractor producing Construction cost, via engagement through Scape framework.		Mar23 – May 23	Ongoing	Process taking longer than expected with Morgan Sindall.	
Contractor Mobilisation		August 23		Delayed	
Construction Start		Summer 23		Scheduled	
Construction Finish		Autumn 24		TBC	
Key activities achieved this reporting period			Areas of work for next reporting period		
Design: <ul style="list-style-type: none">Detailed design completed, with the exception of the streetlight and electrical design.Morgan Sindall reviewing design information and producing queries for design team.			Design: <ul style="list-style-type: none">Continue to answer queries from Morgan Sindall as they arise throughout the next phase of the Scape framework while MS put their contract price together.		
Commercial: <ul style="list-style-type: none">Commercial team holding weekly meetings with Morgan Sindall during this phase of the Scape framework.Sub-contractor packages out to tender and due for return at the end of June. These will need reviewing and including with MS contract price.			Commercial: <ul style="list-style-type: none">Continue to work with Morgan Sindall to produce a firm construction cost.Review contract figure produced by MS and look to VE and reduced scope of works to meet budget needs.		
Programme: <ul style="list-style-type: none">Programme updated to reflect slippage and updated design programme.Strategy in place to mitigate design delay, procurement to be based on majority of design package, with electrical and streetlight design to			Programme <ul style="list-style-type: none">Proactive management of design deliverables.Construction period being reviewed, opportunities to be looked at in depth.Alternative materials ruled out by Highways, as it needs to meet their current spec. MS reviewing methodology.		

be priced separately once complete. Provisional cost to be put against this item in the interim. <ul style="list-style-type: none"> MS have raised the issue of construction methodology as part of their work to produce a construction cost and programme. The bedding material for laying the paving on means smaller areas being achieved daily and therefore extends the overall programme significantly. 	
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Project Changes (Have you or are you proposing any changes to scope, costs or timescales, if so what, why and what will be the impact? Any changes need to be approved by an appropriate person/body.

No project scope creep to report.

Spec from detailed design gives rise to cost and programme changes, as identified below in risks.

Project Risks – the top 5 highest risks

Issue No	Significant Risk/Issue Description	Mitigation actions	RAG
1	Uncertainty of rising construction costs and risk costs. The project is currently exceeding budget.	Morgan Sindall engaged through Scape framework and working to produce accurate construction cost. Areas for Value Engineering and reduction in scope to be identified.	
2	Programme slippage due to methodology required in the marketplace. Morgan Sindall have identified that the bedding material has limitations on installation and will take longer due to only being able to work through smaller areas at a time. Potential extended construction programme	Meetings held regularly with Morgan Sindall to identify how logistics can be revised and improved. Potential Value Engineering options and scaling back on scope of work could provide time savings as well as cost savings.	
3	Unidentified ground constraints – There is a risk that the ground conditions/utilities encountered are not as anticipated.	Undertake trial holes have been undertaken to prove the design concept. Residual risk is low, however still the possibility of services being encountered during construction.	
4	Alignment with other projects, 6 Day Market build ongoing if further delays arise this could impact a potential start date.	Ongoing co-ordination with 6-day team and Palmers project team. 6 Day phase 2&3 programme now available, look for opportunities to dovetail all programmes and shared deliverables.	
5	Mixed messaging on scheme completion could cause uncertainty with local businesses.	A robust communications plan developed and implemented to ensure that stakeholders expectations are managed.	


Financial Summary

	Capital	Revenue	RAG	Comment
Total Budget Approved	£4,608,309	£		
Funded by:				
GYBC	£	£		
Future High Street Fund	£4,427,184	£0		
HAZ	£181,125	£0		
Total Funding	£4,608,309	£		
Actual Spend to date	£496,540	£	To 31-05-23	

Project Manager projections:

Forecast spend	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total
	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	
FY 22/23	-	-	-	-	-	-	-		£
FY 23/24			£700,000		£700,000		£700,000		£
FY 24/25	£700,000		£700,000		£700,000		£408,309		£

Financial data verified by (name of finance officer)	Date
H Craske	22-06-23

Project Highlight Report		 GREAT YARMOUTH BOROUGH COUNCIL	
Project Name	FHSF Intervention 3 The Conge	Project Sponsor	Iain Robertson
Date of Report	22 nd June 2023	Project Manager	Claire Wilkins
Reporting Period	1 st March 23 to 30 th June 2023	Finance Officer	Helena Craske

Project Status			GREEN – no problems or only minor issues
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Project Overview

Transforming The Conge: by 2025, The Conge is transformed with new high quality residential development connecting it to the renewed Market Place. Funding relates to the SOUTH side only.

Project Timetable (Key upcoming milestones)

Milestone	Target date	Achieved Date	Status/Comment	RAG
Appointment of Strategic Partner	January 23		Development and Partnership Agreement between GYBC and preferred bidder finalised and awaiting signature	
Vacant possession of South Side	January 23	March 23	All buildings are now vacant	
Demolition contract procured	By 31 st March 23	30 th March 23	Contractor appointed following tender exercise.	
Demolition of buildings to the South	Commence July 23	October '23	Internal strip out is complete. Start of main demolition reliant upon utilities disconnection. Delays due to birds nesting, utilities disconnection, party wall agreement.	

Key activities achieved this reporting period	Areas of work for next reporting period
<ul style="list-style-type: none"> - Strategic Partner legals finalised - Site assembly to South achieved - Demolition contractor appointed and started on site 	<ul style="list-style-type: none"> - Announcement of Strategic Partnership - Commencement of demolition works - Commencement of site design works

Project Changes (Have you or are you proposing any changes to scope, costs or timescales, if so what, why and what will be the impact? Any changes need to be approved by an appropriate person/body).

Cost - Within budget
Timescales - Actions to date within deadlines to meet grant funding requirements

Project Risks – the top 5 highest risks

Issue No	Significant Risk/Issue Description	Mitigation actions	RAG
1	Lengthy delays or failure to secure vacant possession could result in loss of funding and lapse of planning permission.	Vacant possession secured within period therefore moving forwards this risk no longer applies	
2	Viability gap	Use of FHSF and other secure grant funding to increase viability to south side of The Conge. Strategic Partner to bring additional funding to address remaining viability gap, will remain a risk until grant secured.	

3	Failure to secure North side of site	Property and Assets negotiating with leaseholders, alongside securing additional funding to secure vacant possession.	
4	Key town centre site remains demolished / vacant	Contract with strategic partner incorporates long-stop date.	


Financial Summary				
	Capital	Revenue	RAG	Comment
Total Budget Approved	£883,882	-		

Funded by:			
GYBC	£220,000		
Future High Street Fund	£444,727		
Other grant funding	£219,155		
Total Funding	£883,882		
Actual Spend to date	£624,287		To 30-06-23

Project Manager projections:

Forecast spend	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue
FY 22/23	£	£	£	£	£	£	£	£
FY 23/24	£	£	£259,595	£	£	£	£	£
FY 24/25	£	£	£	£	£	£	£	£

Financial data verified by (name of finance officer)	Date
Helena Craske	25.07.23

Project Highlight Report		 GREAT YARMOUTH BOROUGH COUNCIL	
Project Name	North Quay Riverside Gateway	Project Sponsor	Iain Robertson
Date of Report	27 June 2023	Project Manager	Greyfriars (Infrastructure)
Reporting Period	April to June 2023	Finance Officer	Helena Craske

Project Status			GREEN – no problems or only minor issues
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Project Overview

Comprehensive redevelopment of the North Quay waterfront site in Great Yarmouth – a strategic site allocation in the Great Yarmouth Local Plan and SPD North Quay 2020. Town Deal & LUF 2 Spend by 31st March 2026

Project Timetable (Key upcoming milestones)

Milestone	Target date	Achieved Date	Status	RAG
Procurement team appointed and workshops established to drive forward procurement of development partner via Developer Awareness Event	Sept '23	WiP	On track	
CPO team appointed. Cabinet Report required for final approval to make CPO with Statement of Reasons	April '24	WiP	On track	
Land Assembly team appointed. Cabinet Report to seek approval to Land Assembly & Early Engagement Strategy in line with the CPJ Code	July 23	WiP	On Track	
Infrastructure & public realm 'Gateway' team appointed (incl Vauxhall Bridge, technical work, surveys, archaeology, utilities, flood defences, remediation) to drive forward creating linkages to North Quay and The Conge, Town Centre from the Rail Hub	Mar-Dec 23	WiP	On track	
Reclaim Public Highway – NCC enforcement	Oct 2023	WiP	On track	
Contract Award Development Partner	March 24	WiP	On Track	
Planning permission for scheme	March 25	WiP	On Track	
CPO Vesting Order	March 26	WiP	On Track	

Key activities achieved this reporting period	Areas of work for next reporting period
<ul style="list-style-type: none"> DLUHC engagement Sharpe Pritchard & LSH initiate ITT to secure development partner 2024 Prepare for developer awareness event and procurement launch September 2023 Cabinet report to approve Land Assembly & Early Engagement Strategy NCC to pursue enforcement of encroachment onto highways land. 	<ul style="list-style-type: none"> Procurement tender documents to be drafted Agree CPO boundary Prepare for September launch event Complete critical path programme Acquisition strategy to be implemented and programmed Ongoing engagement with Environment Agency / Coastal Partnership East re: Innovative Resilience Fund and ongoing repairs and maintenance to flood defenses Progress scope of gateway infrastructure work Secure enforcement of highway rights regarding the land south of Vauxhall Bridge

	<ul style="list-style-type: none"> Communications strategy to be finalised and approved
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Project Changes (Have you or are you proposing any changes to scope, costs or timescales, if so what, why and what will be the impact? Any changes need to be approved by an appropriate person/body).

No project changes this period.

Project Risks – the top 5 highest risks

Issue No	Significant Risk/Issue Description	Mitigation actions	RAG
1	Failure to secure sufficient land holdings	Land Assembly team appointed	
2	Lack of developer interest following open procurement	Ongoing engagement with potential developer partners via LSH	
3	Viability - insufficient funding to deliver the project	LSH viability options & engagement with potential funding partners	
4	CPO – Committee does not approve resolution or local objections raised	Project team to work closely with nplaw and appointed consultants to draft resolution	

Financial Summary

	Capital	Revenue	RAG	Comment
Total Budget Approved	£27,300,000	£0		


Funded by:

GYBC – Levelling up Match	£2,200,000	£0	
GYBC Cap. Programme	£2,500,000	£0	
Town Deal Fund	£2,600,000	£0	Deadline for spend Mar 2026
Levelling Up Fund	£20,000,000	£0	Awarded January 2023. Deadline for spend Mar 2026
Total Funding	£27,300,000	£0	
Actual Spend to date	£502,952	£0	Actual spend to 30-06-23

Project Manager projections:

Forecast spend	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue
FY 22/23	£	£	£	£	£	£	£	£
FY 23/24	£	£	£2,147,048	£	£	£	£1,500,000	£
FY 24/25	£	£	£11,000,000	£	£	£	£10,850,000	£
FY 25/26	£	£	£650,000	£	£	£	£650,000	£

Financial data verified by (name of finance officer)	Date
Helena Craske	25-07-23

Project Highlight Report		 GREAT YARMOUTH BOROUGH COUNCIL	
Project Name	Great Yarmouth Operations & Maintenance Facility	Project Sponsor	David Glason
Date of Report	23 June 2023	Project Manager	Jon Barnard
Reporting Period	Q1 2023	Finance Officer	Helena Craske

Project Status	AMBER – Problems but within contingency plan
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Project Overview

The objectives of the Proposed Scheme are:

- Deliver an O&M Facility at the existing Port at Great Yarmouth to serve the operation of North Sea offshore windfarms.
- Create new, additional employment and training opportunities at the Port site, during the construction and operation of the Proposed Scheme.
- Provide the opportunity for further site development once construction is complete.

This will be achieved through:

1. Demolition (in part) and upgrading of the Quay wall.
2. Construction of a floating pontoon for Crew Transfer Vessels.
3. Construction of an extended highway.
4. Creating storage and parking areas.
5. Delivering an electricity substation/kiosk and associated utility provisions.

The site is located to the southern tip of the South Denes Road, covering an area of approx. 6.9 hectares with a perimeter of 1,600m.

Project Timetable (Key upcoming milestones)

Milestone	Target date	Achieved Date	Status	RAG
Design package for Tender delivered		May 2021	Completed	
Planning Application (06/21/0415/F) submitted to GYBC LPA		May 2021	Completed	
MMO Construction License application submitted		May 2021	Completed	
Demolition works completed		June 2021		
Commenced main works tender process using EHA4 framework		June 2021	Completed	
Commenced main works tender process using Open Tender		August 2021	Completed	
NALEP Funding released		March 2022	Completed	
Flood Risk Assessment Permit granted		August 2022	Completed	
Contractor Award		September 2022	Completed	
Planning Approval granted		September 2022	Completed	
Construction Issue Drawings distributed		October 2022	Completed	
Contractor access to Site		February 2023	Completed	
MMO Construction License granted		February 2023	Completed	
Completion of UXO Site Investigation		April 2023	Completed	
Perform additional Ground Investigation		June 2023	Completed	

Discharge of Pre-Construction Planning Conditions	September 2023		Delayed	
Construction commencement	September 2023		Delayed	
Pontoon installation	January 2024		Delayed	
Contractor demobilisation	September 2024		Delayed	

Key activities achieved this reporting period	Areas of work for next reporting period
<ul style="list-style-type: none"> Ground Investigation completed; discussions ongoing with the Environmental Agency & the Great Yarmouth Borough Council Environmental Services to collaboratively discharge planning condition 20 	<ul style="list-style-type: none"> Submit Remediation Strategy to discharge condition 20
<ul style="list-style-type: none"> Document prepared for submission to the MMO to discharge condition 5.2.6 	<ul style="list-style-type: none"> Submit document to MMO to discharge condition 5.2.6
<ul style="list-style-type: none"> Wave data received 	<ul style="list-style-type: none"> Finalise pontoon designs
<ul style="list-style-type: none"> Procurement of subcontractors ongoing 	<ul style="list-style-type: none"> Continue to progress subcontractor onboarding

Project Changes (Have you or are you proposing any changes to scope, costs or timescales, if so what, why and what will be the impact? Any changes need to be approved by an appropriate person/body).

Programme adjustments have been made to accommodate ongoing site preparation, including additional ground contamination investigations. Construction completion is now expected in September 2024. Assessments of Project Manager Instructions are being undertaken by the contractor to inform an updated projection and associated forecasting.

Project Risks – the top 5 highest risks

Issue No	Significant Risk/Issue Description	Mitigation actions	RAG
1	Ground Investigation (GI) – Additional GI is required before construction can commence.	1) Perform additional GI & submit Remediation Strategy to discharge condition 20 as soon as possible.	
2	Underground Tanks - Previously unidentified underground tanks require investigation, emptying of the liquid within, and demolishing / backfilling.	1) Agree strategy to demolish / backfill the tanks. 2) Empty tanks of liquid & sediment. 3) Conclude tank investigations (CCTV surveys). 4) Seal openings as necessary. 5) Demolish / backfill tanks.	
3	Pontoon Design - Pontoon designs may require option engineering due to results from latest wave analysis data indicating more onerous conditions than earlier survey data.	1) Pontoon designers to assess all available data. 2) Option engineer pontoon designs if necessary. 3) Designers of concept pontoon design to review & confirm suitability of any option engineered designs.	
4	Fill Material – An additional 12,000m3 of imported fill material may be required	1) Confirm volume of imported fill required. 2) Order imported fill material to avoid possible inflationary impacts.	
5	Marine Management Organisation (MMO) Condition Discharge – The MMO will prohibit piling during the winter months and condition 5.2.6 of the MMO Licence will not be discharged.	1) Submit document to the MMO to evidence that construction activities throughout the winter months will not cause adverse effects to Red Throated Divers. 2) Request that approval is expedited.	


Financial Summary

	Capital	Revenue	RAG	Comment
Total Budget Approved	£21.4m	£0	Amber	

Funded by:			
New Anglia Local Enterprise Partnership	£6m	£0	
Great Yarmouth Borough Council	£1.5m	£0	
Norfolk County Council	£1.5m	£0	
Norfolk Pooled Business Rates Pool	£1m	£0	
Norfolk County Council prudential borrowing to be repaid from Great Yarmouth Enterprise Zone Pot B business rates funding	£11.4m	£0	
Total Funding	£21.4m	£0	
Actual Spend to date	£3.6m	£0	

Forecast spend	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue
FY 21/22	£	£	£	£	£	£	£1,536,337	£
FY 21/22 Actuals	£	£	£	£	£	£	£1,536,337	£
FY 22/23	£	£	£	£	£	£	£1,095,190	£
FY 22/23 Actuals	£	£	£	£	£	£	£1,095,190	£
FY 23/24	£	£	£	£	£	£	£14,366,521	£
FY 23/24 Actuals	£962,619.40						£962,619	
FY 24/25	£	£	£	£	£	£	£6,725,207	£
FY 24/25 Actuals	£							
Totals:	£	£	£	£	£	£	£23,723,255	£

Financial data verified by (name of finance officer)	Date

Project Highlight Report		 GREAT YARMOUTH BOROUGH COUNCIL	
Project Name	Beach Coach Station (Jubilee Court)	Project Sponsor	Iain Robertson
Date of Report	15 th July 2023	Project Manager	Alex Williamson (Broadland Housing) & Tom Warnes GPM
Reporting Period (Quarter months)	Q1 to 30 th June 23	Finance Officer	Jane Bowgen

Project Status			GREEN – no problems or only minor issues
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Project Overview

Construction of 18 new one-bedroom homes at the former Beach Coach Station site off Nelson Road North, Great Yarmouth.

Project Timetable (Key upcoming milestones)

Milestone	Target date	Achieved Date	Status	RAG
Formal sign offs complete – Building Control, NHBC and Practical Completion / handover	17th June 23		On track for handover	
All properties occupied	18 th June 23		On track for occupation	

Key activities achieved this reporting period	Areas of work for next reporting period
<ul style="list-style-type: none"> Landscaping works and planting completed Final internal fixing and decoration complete Commissioning of solar panels completed EPC's Completed – 16 B rated, 2 A rated for energy efficiency due to orientation and position within block Allocation of homes and viewings completed Snagging to all blocks complete 	<ul style="list-style-type: none"> Handover of all completed homes Occupation of completed homes

Project Changes (Have you or are you proposing any changes to scope, costs or timescales, if so what, why and what will be the impact? Any changes need to be approved by an appropriate person/body.


Time – Plumbing sub-contractor availability and installation of additional fire detection measures in the final stages of the project have caused slippage from June to mid July

Cost – Project remains within the overall budget.

Project Risks – the top 5 highest risks

No	Significant Risk/Issue Description	Mitigation actions	RAG
1	At the time of writing this report there are no identified risks at all as the project is 1 working day from completion!		

Financial Summary as at 31.03.23			
	Capital	Revenue	Notes on Background
Total Budget Approved	£3,564,602	£0	Committee Approval May 2021
Funded by:			
GYBC	£2,197,005	£0	Borrowing
Homes England	£776,076	£0	Funding to be apportioned to 12 homes
Right to Buy Retained Receipts	£384,249	£0	Funding to be apportioned to 6 homes
Brownfield Land Release Fund	£207,272	£0	Held by GYBC from the outset of the project
Actual Spend to date	£2,879,669		See cost plan for full breakdown
Total Funding Utilised	£2,879,699		
Financial data verified by;			Date
Jane Bowgen			20/07/2023

Project Highlight Report		 GREAT YARMOUTH BOROUGH COUNCIL	
Project Name	GY ULC & Library Relocation	Project Sponsor	Natasha Hayes
Date of Report	23 June 2023	Project Manager	Adri Van der Colff
Reporting Period	15 April – End of June 2023		Helena Craske

Project Status			GREEN – no problems or only minor issues
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Project Overview
<p>The project involves the full refurbishment of the former Palmers Department store in the Marketplace to create a home for the relocated public library and a new University Centre. The overall aim of the co-located 'learning centre' is to improve access to learning at all levels, to increase the levels of skills and ultimately to improve employability in Great Yarmouth. The Library Relocation and University Centre is a partnership between Great Yarmouth Borough Council, East Coast College, the University of East Anglia and the University of Suffolk.</p>

Project Timetable (Key upcoming milestones)				
Milestone	Target date	Achieved Date	Status/Comment	RAG
RIBA Stage 3 completed	August 2022	October 2022	Completed	
Internal strip-out and external demolition completed	December 2022	December 2022	Completed	
Planning consent achieved	February 2023	February 2023	Completed	
Main contractor to be engaged through SCAPE framework with Stage 1 costs – to move to next stage	March 2023 (revised from Feb 2023)	March 2023	Completed	
Roofing contractor appointed for enabling works for replacement roof	March 2023 (revised from Feb 2023)	n/a	Now included in the main contractor package	
Public consultation completed and report issued	March 2023	March 2023	Completed	
Roof repair works to commence	September 2023 (revised from May 2023)	n/a	Now included in main contractor's package expected to start on site September 2023	
Lease and Agreement to Lease to be finalised and signed off	June 2023 (revised from March 2023)	September 2023	All partners agreed to lease. Will be signed once costs finalised.	
Appoint main contractor	July 2023 (revised from June 2023)	Ongoing	On track – price expected 18/07/2023	

Main contractor start on site	August 2023	Ongoing	On track	
Project completion	September 2024	Ongoing	On track	
Key activities achieved this reporting period		Areas of work for next reporting period		
<ul style="list-style-type: none">RIBA 4 design completed.Ongoing value engineering discussions with SCAPE contractor to ensure project is delivered within budget without compromising functionality.Tenants agreed lease arrangementsAnthrax and lead paint surveys completed£1,005,000 redirected from other Town Deal projects to accommodate inflationary uplift formally approved by Town BoardNew name ‘The Place’ and results of public consultation made public – well receivedStructural beams and opening to be installed on site to start for Building Control 2022 regulations purposes		<ul style="list-style-type: none">Price for main contractor through SCAPE framework expected 18th July 2023 – price negotiations and ongoing value engineering discussions underway to ensure that contract price is within budgetPrice for furniture package expected end of JuneStart on site for roof package August 2023 (pending nesting birds)£1,005,000 redirected from other Town Deal projects to accommodate inflationary uplift to be approved by Town Deal (central government)		
Project Changes (Have you or are you proposing any changes to scope, costs or timescales, if so what, why and what will be the impact? Any changes need to be approved by an appropriate person/body.				
The scheme is currently being designed to RIBA Stage 4 with the input of the SCAPE contractor. Various work packages are out to subcontractors to obtain fixed price (due July 2023). The name ‘The Place’ was publicised as well as results of public consultation involving more than 500 people. An audio-visual partner has been appointed and price obtained. Furniture is currently out for detailed design and pricing. Work is ongoing with design and user teams to ensure that functionality is met in the most cost-effective way.				
Project Risks – the top 5 highest risks				
Issue No	Significant Risk/Issue Description	Mitigation actions		RAG
1	The inflationary market and supply and lead-in issues are resulting in programme and cost issues across the industry.	Market-tested prices will be obtained in July 2023 for cost certainty. Fixed contract price to prevent contractors from offloading further inflation costs on the client. £1,005,000 from other Town Deal projects redirected to accommodate anticipated increase from RIBA Stage 3. Anticipated that price will come in on budget.		
2	It may not be possible to incorporate all sustainable technology to give the building a good EPC rating and help tenants save on their energy bills. This is due to sharp inflationary increases in mechanical equipment.	Value engineering may need to be implemented if cost of new technology (e.g. air source heat pumps) is prohibitive. Tenants have been made aware of this potential scenario. Currently this looks unlikely.		
3	There may be significant structural /load-bearing issues with the Palmers building which makes it unsuitable as a library. The existing drains may also not be adequate.	Strip-out revealed that the structure is broadly sound and suitable for the new intended purpose. Structural and civil surveys are ongoing to underpin detailed design.		

4	It may not be possible to reach an acceptable negotiated contract price with the SCAPE contractor, in which case an alternative procurement route via Find-a-Tender (post-Brexit OJEU open tender) will have to be pursued, which could result in delays.	Ongoing discussions with SCAPE contractor. Further work with contractor for design development to achieve efficiencies and identify value engineering opportunities. It is expected that the price will be accommodated within the budget.	
5	Risk of recession and contractors and subcontractors going bankrupt.	Solid and well-established contractor with solid supply chains to be appointed.	

Financial Summary

	Capital	Revenue	RAG	Comment
Total Budget Approved	£17,048,918	£267,000		Estimated capital costs at feasibility stage based on RIBA Stage 3 design.


Funded by:

GYBC	£694,312	£0	
Norfolk Strategic Fund (business rates)	£0	£190,000	Grant for project development costs
One Public Estate Phase 8	£0	£77,000	Grant for project development costs for the next stage RIBA 3 development.
Future High Street Fund	£3,390,659	£0	Capital funding grant
Town Deal Fund	£7,463,947	£0	Capital funding grant could be increased by £1,005,000 to accommodate inflation, but this is still subject to approval
Norfolk County Council	£2,000,000	£0	Capital contribution to project (library element)
East Coast College / University of Suffolk partnership	£3,500,000	£0	Capital contribution to project (university element)
Total Funding	£17,048,918	£267,000	
Actual Spend to date	£2,741,793	£267,000	Revenue - Project development to RIBA Stage 2 Capital – Figures to 30/06/2023

Project Manager projections:

Forecast spend	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue
FY 22/23	£	£	£	£	£	£	£	£
FY 23/24	£	£	450,000	£0	£950,000	£0	£1,577,204	£0
FY 24/25	£4,000,000	£0	£4,511,154	£0	£1,075,312	£0	£1,743,455	£0

Financial data verified by (name of finance officer)	Date
Helena Craske	22-06-2023

Project Highlight Report		 GREAT YARMOUTH BOROUGH COUNCIL	
Project Name	KP16 - Town Wall Restoration	Project Sponsor	Natasha Hayes
Date of Report	19 th July 2023	Project Manager	Tracey Read
Reporting Period	Q1 2022/24	Finance Officer	Jane Bowgen

Project Status			GREEN – no problems or only minor issues
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Project Overview

Town Wall - The project will develop a walkable route along the 1.2 mile medieval town wall of Great Yarmouth using the historic asset as a means of linking the town together. The project will involve enabling a clear unobstructive footpath, interpretation of the ancient monument through physical panels/boards artwork and online webpages, seating, planting, and where appropriate improvement to the public realm. Creating a walkable route and enhancements along the wall will showcase and celebrate one of the town's most important heritage assets, allow for better appreciation of our culture and support health and wellbeing.

Project Timetable (Key upcoming milestones)

Milestone	Target date	Achieved Date	Status	RAG
Production of Conservation Plan	Dec 2022	Dec 2022	Complete	
Production of comprehensive project plan	Q2 2023		On track	
Procurement of professional team	Q2 2023		On track	
Procurement of contractor	Q2 2023		On track	
Works start date	Q3 2023		On track	
Works completion	March 2026		On track	

Key activities achieved this reporting period	Areas of work for next reporting period
<ul style="list-style-type: none"> Project Planning Phase Completion of Town Wall repairs at Market Place (HAZ) Conservation plan completed Opportunities for Enhancements report completed 	<ul style="list-style-type: none"> Development to RIBA 3 Enhancement and repairs underway at Blackfriars Road (HE) ongoing Liaise with Historic England and discussions around Ancient Monument consent Liaise with Planning Officers

Project Changes (Have you or are you proposing any changes to scope, costs or timescales, if so what, why and what will be the impact? Any changes need to be approved by an appropriate person/body.)

N/A

Project Risks – the top 5 highest risks

Issue No	Significant Risk/Issue Description	Mitigation actions	RAG
1	In house capacity and resource	Cultural officer to support project	
2	Inflation & costs of materials	Monitor and value engineering	
3	Planning permission required	Officers to work closely with GYBC Planning Team to ensure all, if any, conditions can be met	
4	Procurement of specialist contractor	Early discussions with specialist contractors	
5	Unforeseens due to complex nature of ancient monument	Additional surveys may be required	

Financial Summary


	Capital	Revenue	RAG	Comment
Total Budget Approved	£0.520m	£0.090m		Town Deal Connectivity Public Wayfinding

Funded by:

GYBC	£0	£0	
Town Deal Programme	£0.335m	£0	
Heritage Action Zone	£0.185m	£0	HAZ Programme – match funding noncash
Historic England	£0	£0.090m	HE funding agreement 2122 – 2324 – match funding non cash
Total Funding	£0.520m	£0.090m	£0.610m
Actual Spend to date June 2023	£0.185m	£0.036m	HAZ and Historic England Town Wall spend.

Forecast spend	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
Project Manager projections:	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue
FY 23/24	£	£	£	£	£	£	£	£0.054m
FY 24/25	£	£	£	£	£	£	£	£
FY 25/26	£	£	£	£	£	£	£0.335m	£
Totals:	£	£	£	£	£	£	£	£

Financial data verified by (name of finance officer)	Date
J Bowgen	20/07/2023

Project Highlight Report		 GREAT YARMOUTH BOROUGH COUNCIL	
Project Name	KP17 - Sculpture Trail	Project Sponsor	Natasha Hayes
Date of Report	19 th July 2023	Project Manager	Tracey Read
Reporting Period	Q1 2023/24	Finance Officer	Jane Bowgen

Project Status			GREEN – no problems or only minor issues
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Project Overview
<p>Sculpture and public art trails radiating from the town centre will create visual rhythms of connectivity supporting wayfinding and signposting. The project will strategically populate the urban area with sculpture and public art creating an outdoor gallery carefully located for navigation and to connect the town.</p> <p>The project will deliver 30 permanent works of public art/sculpture in various forms including traditional sculpture and street art. This will be complemented with an annual sculpture event where a significant art exhibition is staged for a 4-week period.</p>

Project Timetable (Key upcoming milestones)				
Milestone	Target date	Achieved Date	Status	RAG
Feasibility stage	Dec 2022	Dec 2022	Complete	
Concept design	Feb 2023	Q2 2023/24	On track	
Sculpture procurement	Q3 2023	Q3 2023/24	Under review	
Installation start	Q4 2023/24	Q4 2023/24	On track	
Project completion	Q3 2024	Q4 2025/26	On track – in line with TD funding completion	

Key activities achieved this reporting period	Areas of work for next reporting period
<ul style="list-style-type: none"> Project Planning Phase. Wayfinding trail identified: potential locations being identified to be aligned to other key assets and cultural points and interest. Artist briefs being drafted. Procurement strategy drafted Review of available budget against inflationary pressures and some non-monetary match TCMWG presentation being drafted to include locations, procurement strategy, timeframes, risks etc. Communications plan being drafted. Greyfriars to PM installation programme 	<ul style="list-style-type: none"> TCMWG to agree wayfinding route, sculpture locations, procurement strategy and programme Project specific OWG to be initiated – currently falls within Vacant Historic Buildings/Wayfinding OWG Phasing/programming to be finalised Communications plan to be finalised Artist briefs to be finalised Artwork Selection Panel to be convened

Project Changes (Have you or are you proposing any changes to scope, costs or timescales, if so what, why and what will be the impact? Any changes need to be approved by an appropriate person/body.)

N/A

Project Risks – the top 5 highest risks			
Issue No	Significant Risk/Issue Description	Mitigation actions	RAG
1	In house capacity and resource	Cultural officer supporting with project	
2	Inflation & costs of materials	Monitor and value engineering	

3	Planning permission required	Officers to work closely with GYBC Planning Team to ensure all, if any, conditions can be met	
4	Procurement of artists	Advertise and promote widely	
5	Public perception/negativity	Robust communications plan	

Financial Summary

	Capital	Revenue	RAG	Comment
Total Budget Approved	£0.295m	£		Town Deal Connectivity Public Wayfinding

Funded by:

GYBC	£0m	£0	
Town Deal Programme	£0.227m	£0	
Future High Street Fund	£0.050m	£0	Mkt place sculpture - Match funding noncash
Great Yarmouth Preservation Trust	£0.020m	£0	Blackfriars Road Sculpture GYPT spend - Match funding noncash
Norfolk County Council	£0.05m	£0	Contribution to mkt place sculpture. (was £60k now £5k as per DB) – match funding noncash
Total Funding	£0.302m	£0	
Actual Spend to date May 2023	£0.020m	£0	GYPT match spent.

Forecast spend Project Manager projections:	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue
FY 23/24	£	£	£	£	£	£	£0.055	£
FY 24/25	£	£	£	£	£	£	£	£
FY 25/26	£	£	£	£	£	£	£0.227	£
Totals:	£	£	£	£	£	£	£0.275	£

Financial data verified by (name of finance officer)	Date
J Bowgen	20/07/2023

Project Highlight Report



Project Name	Transitional Housing Scheme	Project Manager	Claire Wilkins
Date of Report	19.07.23	Project Sponsor	Paula Boyce
Reporting Period (Quarter months)	Q1 to 30 th June 2023	Finance Officer	Helena Craske – Capital

Project Status			GREEN – no problems or only minor issues
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Project Overview

Purchase of 6 properties 'off the shelf' to be used as 'Transitional Housing' to meet the needs of those with low or medium support needs who are rough sleeping or at risk of rough sleeping.

Key activities achieved this reporting period	Areas of work for next reporting period
- First 3 homes are now furnished and occupied.	- Progression of the purchase of the remaining homes to deliver the complete project.

Project stage tolerance status

How execution of the project and management stage are performing against their tolerances (e.g. cost/time actuals and forecasts)

Phase 1 (3 homes) – Completed within budget and funding timescales.

Phase 2 (3 or 4 homes) – Replacement homes identified after original agreed purchases fell through. Extension of time on the funding to be agreed together with an additional funding request to support delivery of a fourth home within agreed budget. Progression is dependent upon external funder's support in Quarter 2.

Issue No	Significant Risk/Issue Description	Mitigation actions	RAG
1	Failure to secure replacement 3 dwellings to complete Phase 2 within funding timescales and within budget.	Potential replacement properties identified, costing exercise being undertaken to inform negotiations. Outcome & decision needed in Q2.	
2	Interest rate increases since the outset of the project are having significant impact on viability of proposed purchases.	Additional funding requested to support delivery, outcome awaited in Q2 - hence potential impact on timeline.	

Financial Summary			
	Capital	Revenue	Notes on Background
Total Budget Approved	£1,499,718		Total Budget approved is for delivery of 12 properties in total however grant funding for 6 only has been awarded.
	£687,990		Relates to purchase of the 6 homes
Funded by:			
GYBC	£325,115		
Homes England Grant and GYBC Capital contribution	£362,875	£45,682	Revenue grant funding to subsidise cost of support worker
Actual Spend to date	£327,908	£0	To 30-06-23
Total Funding Utilised	£327,908		
Income Achieved	£0		
Savings Achieved	£0		
Financial data verified by;			Date
Helena Craske (Capital)			25-07-23

PERFORMANCE INDICATORS – SUMMARY REPORT QUARTER 1 (APR – JUN) 2023/24

OPERATIONAL MEASURES

Indicators	This Quarter	Target	Qtr 1 22/23	22/23 Outturn	23/24 Annual Target	Status	Trend	
							Last Period	Last Year
PR01: Average time to assess Housing Benefit: New claims (Quarterly)	14 days	16 days	15 days	13 days	16 days	G	↓	↑
PR02: Average time to assess Housing Benefit: Change in circumstances (Quarterly Cumulative)	9 days	10 days	16 days	9 days	10 days	G	↔	↑
PR03: Collection rates Council Tax (Quarterly Cumulative)	28.4%	28.4%	28.4%	96%	96%	G	N/A	↔
PR04: Empty Homes								
a) Number of long term empty homes (6 months or more)	599	Less than 600	601	584	Less than 600	G	↓	↑
b) Number of long term empty homes (Over 2 years) (Snapshot at last day of quarter)	150	Less than 160	149	144	Less than 160	G	↓	↓
PR05: Collection rates NNDR (Quarterly Cumulative)	26.1%	24.9%	29.0%	97.8%	97.5%	G	N/A	↓
PR06: Contact centre telephone calls: Percentage of Contact Centre calls answered as a % of all calls offered (Quarterly Cumulative)	87.11%	90%	63.20%	80.16%	90%	A	↑	↑
PR07: Contact centre telephone calls: Average wait time by customers contacting the Contact Centre (Quarterly)	1m 17s	1m 30s	5m 06s	2m 30s	1m 30s	G	↑	↑
PR08: Percentage of FOI and EIR requests responded to within 20 working days (Quarterly Cumulative)	87%	92%	87%	88%	92%	A	↓	↔
PR09: % of completed Full Performance Reviews (Quarterly Cumulative)	73%	75%	N/A	85%	90%	A	N/A	N/A

Indicators	This Quarter	Target	Qtr 1 22/23	22/23 Outturn	23/24 Annual Target	Status	Trend	
							Last Period	Last Year
PR10: The number of working days lost due to sickness absence per FTE. (Quarterly Cumulative)	2.69 days	2.1 days	3.08 days	12.25 days	8.5 days	A	N/A	↑
Commentary: The first quarter of the year shows a reduction of 0.7% days lost compared to the same quarter last year. There was also a reduction in the number of long term sickness hours lost. Top three reasons for absence remain the same as last year. A quarter of staff have had one period of absence this year.								
PR11: Council spend on apprenticeships as a % of apprenticeship levy (Quarterly Cumulative)	64%	Monitor	56%	58%	Monitor	N/A	↑	↑
Commentary: There has been one new start in Q1 for a Level 3 Housing Officer, and another planned in Q2 for a Level 3 Construction Support Technical. Future starts for this year include a level 6 Chartered Managers Apprenticeship in September 2023. Two apprenticeships have been successful completed in Q1 - in Housing where 2 officers completed their Level 3 Housing Officer Apprenticeship. the recent LGA Apprenticeship Maturity Report 3rd Iteration showed that across all English councils £143m apprenticeship levy has expired, with £1.8m at a district council level. GYBC has never had any funds expire and continues to deliver good apprenticeships.								
PR12: % of Audit days delivered (of the annual plan) (Quarterly cumulative)	11%	20%	16%	89%	100%	A	N/A	↓
Commentary: The 2023/24 Internal Audit Annual Plan is underway, however there were some delays with starting the plan, due to finishing the 2022/23 plan. It is expected that progress will pick up, now that the 2022/23 plan is concluded.								
PR13: Internal Audit recommendations								
a) Number of priority 1 Internal Audit recommendations outstanding	14	3	New Measure	New Measure	3	R	N/A	N/A
b) Number of priority 2 Internal Audit recommendations outstanding	36	9	5	32	9	R	↓	↓
Commentary: The number of outstanding priority 1 and 2 internal audit recommendations is high, and internal audit are working with management to ensure recommendations are closed as soon as possible.								
PR14: Corporate Property Portfolio Revenue Growth per annum (Quarterly Cumulative)	15.86%	0.63%	3.58%	13.29%	2.50%	G	↑	↑

Indicators	This Quarter	Target	Qtr 1 22/23	22/23 Outturn	23/24 Annual Target	Status	Trend	
							Last Period	Last Year
PR15: Corporate Property Portfolio								
a) % Arrears per annum	14.5%	7.5%	5.94%	4.05%	7.5%	R	↓	↓
b) Total Arears amount in £’s	£101,939	£100,000	£59,720	£208,086	£100,000	A	↑	↑
Commentary: Rent collection figures impacted by some larger cases that have reached reminder stage and one account awaiting instructions on new lease.								
PR16: Corporate Property Overall Occupancy levels per annum (Quarterly Cumulative)	85.44%	90%	97.01%	97.01%	90%	A	↓	↓
Commentary: This figure is a reduction from previous reported figures (reduction of 11.57%). This is because we are now using a different reporting software that is undergoing a data cleanse and update. This figure will rise back above target as this cleansing works is completed.								
PR17: Payment of Invoices within 30 days (%) (Quarterly Cumulative)	93.4%	90%	88.9%	92%	90%	G	↑	↑

PERFORMANCE INDICATORS – SUMMARY REPORT QUARTER 1 (APR – JUN) 2023/24

DEVELOPMENT CONTROL MEASURES

Indicators	This Quarter	Target	Qtr 1 22/23	22/23 Outturn	23/24 Annual Target	Status	Trend	
							Last Period	Last Year
ED01: Planning applications: Major applications determined within 13 weeks or as agreed extension (Quarterly Cumulative)	100%	80%	100%	96%	80%	G	↑	↔
ED02: Planning applications: Non Major (Minor or Other) applications determined within 8 weeks or as agreed extension (Quarterly Cumulative)	94%	80%	89%	84%	80%	G	↑	↑
ED03: Percentage of Major planning applications processed within 13 weeks or as agreed extension over the last 24 months (Quarterly Cumulative)	89%	80%	98%	90%	80%	G	↓	↓
ED04: Percentage of Non Major planning applications processed within 8 weeks or as agreed extension over the last 24 months (Quarterly Cumulative)	78%	80%	84%	80%	80%	A	↓	↓
ED05: Percentage of Major planning applications overturned on appeal over the last 24 months (Quarterly Cumulative)	2%	3%	2%	2%	3%	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)	0.7%	6%	0.8%	0.58%	6%	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%	85%	87.5%	100%	G	↑	↔
ED08: Percentage of Land Charges search returns sent within 10 working days. (Quarterly Cumulative)	85.4%	90%	52.66%	78.40%	90%	A	↑	↑
ED09: Enterprise Zone: Beacon Park: % of empty floor space across Beacon Park (Quarterly Snapshot at last day of quarter)	0.74%	3%	0.74%	0.74%	3%	G	↔	↔

PERFORMANCE INDICATORS – SUMMARY REPORT QUARTER 1 (APR – JUN) 2023/24

ENVIRONMENTAL MEASURES

Indicators	This Quarter	Target	Qtr 1 22/23	22/23 Outturn	23/24 Annual Target	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)	96.9%	90%	96.3%	96.6%	90%	G	↑	↑
b) % of scheduled Cat A food premises inspections completed (Snapshot at last day of quarter)	100%%	100%	New Measure	New Measure	100%	G	N/A	N/A
c) % of scheduled Cat B food premises inspections completed (Snapshot at last day of quarter)	100.0%	100%	New Measure	New Measure	100%	G	N/A	N/A
d) % of new food premises inspections completed (Snapshot at last day of quarter)	43.2%	100%	New Measure	New Measure	100%	A	N/A	N/A
Commentary: 42 new inpsctions outstanding. 2 new PT officers have now started with the team so figures should improve for Q2 although there is still a vacant FT officer post in the team that we have been unsucesully been able to recruit into at this time.								
EN02: Garden waste service: Number of households taking up garden waste bin service.	10,749	10,500	10653	10916	10,500	G	↓	↑
EN03: Percentage of total domestic waste collected which is sent for recycling (Quarterly Cumulative)	36.4%%	35%	35%	32.5%	35%	G	↑	↑
EN04: Number of Flytips reported (Quarterly Cumulative)	305	Monitor	373	1171	Monitor	N/A	N/A	↑
EN05: Number of streets in the Borough meeting street cleanliness levels for:								
a) Litter (formerly NI195a)	100.0%	95%	99%	100%	95%	G	↔	↑
b) Detritus (formerly NI195b) (Snapshot at last month of quarter)	93.3%	95%	97.9%	92.3%	95%	A	↑	↓
EN06: Contamination rate in dry recycling (Quarterly Cumulative)	24.9%	19%	18.7%	19.4%	19%	R	↓	↓
Commentary: An increase in the number of contaminated bins collected has resulted in a reduction in performance. We are working with our colleagues in GYS, communications team and Norfolk Waste Partnership to reduce the level of contaminated waste collected. In addition we are undertaking a trial approach to reduce contmaination, this is work in progress and if successfull will be rolled out across the Borough.								

PERFORMANCE INDICATORS – SUMMARY REPORT QUARTER 1 (APR – JUN) 2023/24

HOUSING MEASURES




Indicators	This Quarter	Target	Qtr 1 22/23	22/23 Outturn	23/24 Annual Target	Status	Trend	
							Last Period	Last Year
HN01: Great Yarmouth Housing rent: GYBC rent collection rate								
a) Rent collected as % of rent and arrears (snapshot at end of quarter)	98%	96%	96.54%	99.5%	97%	G	↓	↑
b) Arrears as a % of rent debit (snapshot at end of quarter)	2%	4%	3.46%	0.5%	3%	G	↓	↑
c) Arrears of Rent and Service Charge (snapshot at end of quarter)	£136,845	£271,469	£219,657	£122,367	£203,601	G	↓	↑
d) Amount of arrears recovered (former years arrears from current tenants) in year £	£42,369	Monitor	£116,914	£120,580	Monitor	N/A	↑	↑
HN02: Number of Number of Social housing applicants on Housing Register	409	Demand led	624	326	Demand led	N/A	↓	↑
HN03: Average Time to Re-let Local Authority Housing (Quarterly Cumulative)	27 days	25 days	29 days	32 days	25 days	A	↓	↓
HN04: Average cost of a Void repair (Housemark Indicator) (Quarterly Cumulative)	£4,426	£3,051	£2,225	£3,341	£3,051	R	↓	↓
<p>Commentary: A significant contributing factor in the cost increase is a rise in the number of tenants returning their properties in poorer condition than would normally be expected. We are reviewing our repairs recharge policy to ensure these tenants are billed appropriately and the cost of bringing their property back to a suitable condition to re-let is recovered from them. Of the 80 voids completed by GYN in Q1 2023/34, 15 needed significant (revenue) works due to their returned condition, these voids had average cost of over 12K and have caused a spike the Q1 average cost. The 65 voids completed with an outturn of less than 7k had the expected average cost of 3.2K. GYBC and GYN are working closely to drive efficiencies into void delivery.</p>								
HN05: Percentage of residents:								
a) very or fairly satisfied with the repairs service they received (Social Housing Regulator TP02 measure)	93%	Monitor	96%	Not Available	Monitor	N/A	N/A	↓
b) very or fairly satisfied with the condition of their new home	81.48%	Monitor	New Measure	New Measure	Monitor	N/A	N/A	N/A


Indicators	This Quarter	Target	Qtr 1 22/23	22/23 Outturn	23/24 Annual Target	Status	Trend	
							Last Period	Last Year
HN06: Average cost of a standard responsive repair (Housemark Indicator) (Quarterly Cumulative)	£137.20	£167.53	New Measure	New Measure	£167.53	G	N/A	N/A
HN07: Customer Perception - Total number of repairs completed first time as a % of total repairs completed (Quarterly Cumulative)	83.67%	Monitor	New Measure	New Measure	Monitor	N/A	N/A	N/A
HN08: Number of Disabled Facilities Grant (DFGs)								
a) Number of completions	18	Monitor	17	77	Monitor	N/A	N/A	↑
b) Number of calendar days from GYBC receipt of D(OT)2 recommendation to works complete in the quarter.	178	Monitor	New Measure	New Measure	Monitor	N/A	N/A	N/A
HN09: Percentage of tenants either very satisfied or fairly satisfied with the service they received (Social Housing Regulator TP01 measure) (Quarterly)	Data not available until Q2	Monitor	New Measure	New Measure	Monitor	N/A	N/A	N/A
HN10: Percentage of tenants either very satisfied or fairly satisfied with the time taken to complete their most recent repair after reporting it (Social Housing Regulator TP03 measure) (Quarterly)	Data not available until Q2	Monitor	New Measure	New Measure	Monitor	N/A	N/A	N/A
HN11: Percentage of tenants either very satisfied or fairly satisfied that their home is well maintained (Social Housing Regulator TP04 measure) (Quarterly)	Data not available until Q2	Monitor	New Measure	New Measure	Monitor	N/A	N/A	N/A
HN12: Percentage of tenants either very satisfied or fairly satisfied that their home is safe (Social Housing Regulator TP05 measure) (Quarterly)	Data not available until Q2	Monitor	New Measure	New Measure	Monitor	N/A	N/A	N/A
HN13: Percentage of tenants either very satisfied or fairly satisfied that their views are listened to and acted upon (Social Housing Regulator TP06 measure) (Quarterly)	Data not available until Q2	Monitor	New Measure	New Measure	Monitor	N/A	N/A	N/A
HN14: Percentage of tenants either very satisfied or fairly satisfied that they are kept informed about things that matter to them (Social Housing Regulator TP07 measure) (Quarterly)	Data not available until Q2	Monitor	New Measure	New Measure	Monitor	N/A	N/A	N/A


Indicators	This Quarter	Target	Qtr 1 22/23	22/23 Outturn	23/24 Annual Target	Status	Trend	
							Last Period	Last Year
HN15: Percentage of tenants either very satisfied or fairly satisfied that they are treated fairly and with respect (Social Housing Regulator TP08 measure) (Quarterly)	Data not available until Q2	Monitor	New Measure	New Measure	Monitor	N/A	N/A	N/A
HN16: Percentage of tenants either very satisfied or fairly satisfied that their communal areas are kept clean and well maintained (Social Housing Regulator TP10 measure) (Quarterly)	Data not available until Q2	Monitor	New Measure	New Measure	Monitor	N/A	N/A	N/A
HN17: Percentage of tenants either very satisfied or fairly satisfied that GYBC makes a positive contribution to their neighborhood (Social Housing Regulator TP11 measure) (Quarterly)	Data not available until Q2	Monitor	New Measure	New Measure	Monitor	N/A	N/A	N/A
HN18: Percentage of tenants either very satisfied or fairly satisfied with GYBC's approach to handling anti-social behavior (Social Housing Regulator TP12 measure) (Quarterly)	Data not available until Q2	Monitor	New Measure	New Measure	Monitor	N/A	N/A	N/A
HN19: Percentage of GYBC homes that do not meet the Decent Homes Standard (Social Housing Regulator RP01 measure) (Quarterly)	19%	Monitor	New Measure	New Measure	Monitor	N/A	N/A	N/A
HN20: Percentage of repairs the completed within target time (Social Housing Regulator RP02 measure) (Quarterly)	Data not available until Q2	Monitor	New Measure	New Measure	Monitor	N/A	N/A	N/A
HN21: Engage at least 500k 'active' customers per annum across both Freedom Leisure sites (quarterly cumulative)	140,783	125,000	New Measure	New Measure	500,000	G	N/A	N/A

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

 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.