

URN: 22-229

Subject: Quarter 2 Key Project and Performance Report

Report to: Policy & Resources Committee – 8 November 2022

Report by: Information Governance Lead and Data Protection Officer

SUBJECT MATTER

The following presents an update on performance for the second quarter of 2022/23 (Jul – Sep) 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.

RECOMMENDATION

That Committee 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). 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. Work to Date

A review of all projects was conducted at the end of the 2021/22 financial year and a new list of key projects was established and included in the Council's Annual Action Plan 2022/23, this was approved by Policy & Resources Committee on 22nd March 2022.

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 fourteen reports, 10 have a current green status defined as no problems or minor issues, 2 have an amber status defined as having problems which have been identified but with a contingency plan in place and 2 have a red status defined as out of tolerance with serious problems.

Key Project Current Status		Total
	Green – no problems or minor issues	10
	Amber – problems identified but contingency plan in place	2
	Red – out of tolerance serious problems	2

KP03 - Middlegate Estate: The potential lack of funding for redevelopment remains an issue. Current work will identify the required funding which will allow informed discussions with DLUHC and Homes England. If only partial funding is available we will need to redefine this project. Timescales for phase 2 master planning and viability continue to be elongated, these are being monitored although consultant availability has had some impact on this to date.

KP08 - Improving the Markets and the Marketplace: There is a high degree of uncertainty over future construction costs as well as some utility issues, both of these continue to be closely monitored and managed.




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.

In total there are 44 targeted and 7 monitored measures reported in the second 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.

Information relating to 2 of the targeted measures was not available at the time of this report was produced. A breakdown of the 42 targeted measures is shown below.

Performance Measures against Targets		Totals
	Green – Performance has met or exceeded target	28
	Amber – Performance is below target but within tolerance	8
	Red – Performance is below target and tolerance	6

There are 6 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:

- PR07: Contact centre telephone calls: Average wait time by customers contacting the Contact Centre (Quarterly Cumulative)
- PR10: The number of working days lost due to sickness absence per FTE. (Quarterly Cumulative)
- PR15b: Corporate Property Portfolio - Total Areas amount in £'s
- ED07: Building Control: The percentage of building regulation applications where a decision notice is issued within the eight-week statutory period
- EN01(b): Food Hygiene - Number of food premises inspected (Quarterly)
- HN02(b) - Social housing new applicants awaiting assessment (Snapshot at last day of quarter)

4. Financial Implications

None

5. Risk Implications

None

6. Legal Implications

None

7. Conclusion

None

8. Background Papers

None

Area for consideration	Comment
Monitoring Officer Consultation:	N/A
Section 151 Officer Consultation:	N/A
Existing Council Policies:	None
Financial Implications (including VAT and tax):	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 2 2022/23 (JUL - SEP)

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 – Energy Park, Business Incubator and related offshore activities	Stuart Dawson	David Glason	
KP03 – Middlegate Estate Regeneration	Nicola Turner	Kate Blakemore	
KP04 – Wellesley Recreation Ground	Adri Van der Colff	Kate Blakemore	
KP06 – Winter Gardens	David Ramsey & Rachel Daniel	Iain Robertson & Kate Blakemore	
KP08 – Improving the Markets and the Marketplace	Jane Beck	Iain Robertson	
KP11 – The Conge Redevelopment	Claire Wilkins	Nicola Turner	
KP12 – North Quay Redevelopment	Tracey Read	David Glason	
KP13 – Operations and Maintenance Base	Tracey Read	David Glason	
KP14 – Construction of 18 one bed houses (Jubilee Court)	Claire Wilkins	Kate Blakemore & Iain Robertson	
KP15 – Library relocation & University Campus	Adri Van der Colff	Kate Blakemore	
KP16 – Town Wall restoration & walking trail	Darren Barker	Paula Boyce	
KP17 – Creation of a Sculpture trail	Darren Barker	Paula Boyce	
KP18 – Formation of a new local authority trading company (LATCo)	Joe Goldie	Kate Blakemore	
KP19 – Transitional Housing Scheme	Claire Wilkins	Nicola Turner	

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

Project Highlight Report



Project Name	Great Yarmouth Energy Park & Business Incubation Units	Project Manager	Stuart Dawson / Steve Logan
Date of Report	21 st October 2022	Project Sponsor	David Glason
Reporting Period (Quarter months)	July – September 2022	Finance Officer	Helena Craske

Project Status		AMBER – Problems but within contingency plan	GREEN – no problems or only minor issues
Budget Status			
Timeline Status			
Resource Status			

Project Overview	
<p>Business Incubation units Phase 1 Part of Town Deal bid, creation of business incubator units within the north east quadrant of the GYEP which is within the ownership of Great Yarmouth Borough Council, unlocking and enabling further inward investment by the energy sector and providing a low-risk local base for energy sector start-ups, relocations and growing businesses.</p> <p>The Great Yarmouth Energy Park The ambition is to secure inward investment and regenerate the project area to generate economic growth and improve the environment through redevelopment. The strategy is a reflection of the demand on the port area, with targeted redevelopment and re-use of sites by the private and public sector. 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>	
Key activities achieved this reporting period	Areas of work for next reporting period
Business Incubation Units Phase 1	
<p>Architect procurement completed and LSI Architects have been appointed.</p> <p>Sequence of Sub-consultant tenders completed and appointments made.</p> <p>OWG established and meeting monthly.</p> <p>Design Team sessions underway at RIBA stage 1.</p>	<p>Architects have started initial design process – developing high level options for different levels of Incubator facilities.</p> <p>Sub-consultants design team now appointed supporting architects with high level design.</p>
Great Yarmouth Energy Park	
<p>The South Denes Local Development Order was reviewed & successfully adopted at P&R Committee in September '22 – a significant boost to developers/inward investment enquiries.</p> <p>Ongoing interest received for sites within Great Yarmouth Energy Park.</p>	<p>Agents following up enquires from SNS 2022; Wind Europe & Wind Week.</p>

<p>Promotional opportunities through GENERATE events e.g. Wind Europe & Wind Week in October 2022. Note: Investment Zone EOI submitted early October '22, including areas in the South Denes peninsular. Third River Crossing due to open in June '22 – landing directly adjacent to the Energy Park.</p> <p>Site 4b (freehold sale) terms being finalized. Awaiting evidence of funding for the proposed biodiesel facility. Planning application for the scheme has been submitted.</p> <p>Albies Taxies – renewed interest in expansion seeking a site either in South Denes or wider Borough and proposing new workshops to share with other businesses. Proposing to seek planning advice around the LDO and whether elements of their business can align within the LDO.</p>	<p>Planning granted & transaction progressed to completion.</p> <p>Officers reviewing current options with Albies. Outcome of LDO advice provided.</p>
<p>Project stage tolerance status.</p> <p><i>How execution of the project and management stage are performing against their tolerances (e.g. cost/time actuals and forecasts)</i></p> <p>The project remains within agreed tolerances, risks and mitigations all of which are being monitored very closely.</p>	

Issue No	Significant Risk/Issue Description	Mitigation actions	RAG
1	COVID 19	The impact of COVID 19 on the projects will continue to be monitored	
2	Incubator Units	Slight delay but manageable and within the programme	

Financial Summary 1 – Actuals - Great Yarmouth Energy Park			
	Revenue	Capital	Notes on Background
Total Budget Approved	£	£3,000k	
Budget	£	£	
Funded by:			
GYBC	£	£3,000k	
External Grant e.g. HLF	£	£	
Other	£	£	
Total Funding	£	£3,000k	

Actual Spend to date	£2.2k	£1,155k	Capital spend is cumulative for project. Revenue expenditure is for 21-22 only
Savings Achieved	£	£	
Income Achieved	£	£	
Financial data verified by (name of finance officer)			Date
Helena Craske			31/10/22

Financial Summary 2 – Actuals - Great Yarmouth Incubator Scheme			
	Revenue	Capital	Notes on Background
Total Budget Approved	£	£4,375,500	
Budget	£	£	
Funded by:			
GYBC	£	£420,500	
External Grant e.g. Town Deal	£	£3,950,000	
Other	£	£	
Total Funding	£	£4,370,500	
Actual Spend to date	£	£68,145	This represents the cost on the ledger to 31-10-22
Savings Achieved	£	£	
Income Achieved	£	£	
Financial data verified by (name of finance officer)			Date
Helena Craske			31/10/22

Project Highlight Report



Project Name	Middlegate Estate	Project Manager	Nicola Turner
Date of Report	14 October 2022	Project Sponsor	Kate Blakemore
Reporting Period (Quarter months)	1 st July - 30 th September 2022	Finance Officer	Danielle Patterson

Project Status	RED – serious problems out of tolerance	AMBER – Problems but within contingency plan	GREEN – no problems or only minor issues
Budget Status			
Timeline Status			
Resource Status			

Project Overview	
A feasibility study for potential to regenerate Middlegate Estate. Additional project to upgrade a number of tired play areas across the estate.	
Key activities achieved this reporting period	Areas of work for next reporting period
<p>Middlegate Phase 2 Master Planning and Viability Appraisal:</p> <p>Work continues to understand the viability of regenerating the estate.</p> <p>Recreational and Leisure Works: Project is substantially complete. Site areas were returned to the Council (and for residents use) on 3 October 2022.</p>	<p>Progression of viability work and covering report.</p> <p>Recreational and Leisure Works: Completion of the outstanding works:</p> <ul style="list-style-type: none"> Physical activity trail equipment installation Tolhouse Street) Installation of a number of benches in play areas Installation of remaining lights to be completed w/c 24 October 2022. 7 new trees (Trees for Cities programme).
Project stage tolerance status	
<i>How execution of the project and management stage are performing against their tolerances (e.g. cost/time actuals and forecasts)</i>	
<p>Within original budget for master planning and viability work, although timescale for completion of master plan and viability has slipped again.</p> <p>Recreational and leisure works cost plan shows small potential overspend, which will be met from Housing Revenue Account if it arises.</p>	

Issue No	Significant Risk/Issue Description	Mitigation actions	RAG
1	No funding available for redevelopment	Cannot mitigate this risk. Work will identify the required funding to allow informed discussions with DLUHC and Homes England. If only partial funding available will need to redefine project.	
2	Continued elongation of timescales – critical for phase 2 master planning and viability to be completed to allow engagement with funders and residents	Timescales are being monitored within final report expected by January 2023.	
3	Outcomes of master planning and viability do not meet project objectives and/or effectively evidence costs.	Clear criteria set for phase 2 master planning and viability work.	

Financial Summary			
	Capital	Revenue	Notes on Background
Budget		£ 320,000	DLUHC (formerly MCHLG) Deprived Estates Fund for master planning and viability costs
Budget	£858,312		DLUHC and One Public Estate – Estate Regeneration Fund for recreational and leisure works costs
Funded by:			
GYBC	£	£	
External Grant e.g. HLF	£858,312	£320,000	See above
Other	£	£	
Total Funding	£858,312	£320,000	
Actual Spend to date	£800,863	£261,154	Revenue - Master planning and viability Capital - Recreational works
Savings Achieved	£	£	
Income Achieved	£	£	
Financial data verified by (name of finance officer)			
Danielle Patterson			03/11/2022

Project Highlight Report



Project Name	Wellesley Football Ground	Project Manager	Tracey Read Adri Van der Colff (capital development works)
Date of Report	5 th October 2022	Project Sponsor	Kate Blakemore
Reporting Period (Quarter months)	July - September 2022	Finance Officer	Fiona Castleton Helena Craske (Capital)

Project Status		AMBER – Problems but within contingency plan	GREEN – no problems or only minor issues
Budget Status			
Timeline Status			
Resource Status			

Project Overview		
<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>		
Project Timetable – Key upcoming milestones		
Milestone	Description/Task	Target Date
Submit a funding bid to the Football Association (June22)	Submitted bid	Met
3G pitch works commence on site (Sept 22)	Construction work commenced	Met
3G pitch works completed (Jan 2023)	Completion of 3G pitch	In progress
Tennis Pavillion works tendered (funding in place) (Aug 22)	Appoint contractors	Met
Tennis Pavillion works commence on site (Sept 22)	Construction work commenced	Met
Tennis Pavillion works completed (Jan 23)	Completion of renovation/repurposing	In progress
CCTV installation (funding in place) (July 22)	CCTV installation completed	Met
Site improvement works funding secured (Feb 21)	Budget Council	Met
Site improvement works tendered (April 22)	Appoint contractors	Met

Stakeholder engagement – ongoing	Feedback through Members working group	In progress
Exploration of further funding opportunities – ongoing	Feedback through Members working group	In progress
Key activities achieved this reporting period		Areas of work for next reporting period
<p>Funding bid for 3G pitch and Tennis Pavillion works submitted June 22 and subsequently approved by the Football Foundation July 22.</p> <p>Appointed contractor Field Turf commenced 3G pitch works on site September 2022, running to programme, expected completion January 2023.</p> <p>Appointed contractor CEL Group commenced Tennis Pavilion works on site September 2022, running to programme, expected completion January 2023.</p> <p>Stakeholder meetings taking place regularly with GY Athletics Club and GY Town Football Club, positive feedback to site plans.</p> <p>Regular meetings with the FA taking place to ensure delivery of the 3G project.</p> <p>CCTV installed on site July 2022, linked to existing network which is monitored via GYTCP 24hrs per day.</p> <p>R&M works to back and sides of grandstand commenced September 2022, completion of front/seating area to commence end of football season (expected June 2023).</p> <p>Lighting improvements were completed July 2022, all floodlights can now be used at the same time.</p>		<p>3G works completed.</p> <p>Tennis Pavillion works completed.</p> <p>Soft launch to be planned for January with an official opening ceremony organized for February.</p> <p>Site pitch/facility booking system to be reviewed.</p> <p>R&M works to back and sides of grandstand to be completed.</p>
Project stage tolerance status. <i>How execution of the project and management stage are performing against their tolerances (e.g. cost/time actuals and forecasts)</i>		
Has there been any project creep?	Is the project within budget?	Is the project running to schedule?
Slight delays but within tolerance.	Yes.	Yes.

Issue No	Significant Risk/Issue Description	Mitigation actions	RAG
1	Delays to construction works to 3G pitch or Tennis Pavillion due to underground conditions, inclement weather and poor state of repair of mothballed Grade II listed heritage asset	Risks are constantly monitored. Underground risks largely eliminated. Project closely monitored by capital project manager.	
2	Supply issues with heritage grade hand-made specialist clay roof tiles which are acceptable to Conservation Officer. May cause delay and leaks if temporary cover has to be left in place over winter to allow for very long lead-time.	Discussions with Conservation Officer to find an acceptable solution which meets Grade II heritage requirements for the building.	
3	Stakeholder engagement and ensuring that all users, neighbours and residents	Stakeholder engagement is critical to the success of any option appraisal or potential proposal. The Wellesley is a well-loved asset within the borough	

	are invested in the project and buy into its aims.	with long standing uses. Any ongoing work will engage and involve key stakeholders.	
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Financial Summary			
	Revenue	Capital	Notes on Background
Total Budget Approved	£25,000	£1,050,078	£303k Capital Budget was approved subject to a full business case, however, £48k was released to cover initial works on the track, lighting & towards a project management resource. A further £11k has been released following authorization from ELT for pre-construction services.
Funded by:			
GYBC	£25,000	£303,000	Capital Budget as per budget setting 2021/22. Allocation following feasibility study.
External Grant Coastal Revival Fund	£50,000	£0	Grant Funding of £50,000 received from the Coastal Revival Fund in 2018/19.
External Grant Football Foundation	£0	£747,078	
Total Funding	£75,000	£1,050,078	
Actual Spend to date	£38,802	£75,523	Funding of £25,000 was allocated from the Council's special projects reserve to fund a feasibility study for this project, this was agreed at Corporate Projects Board - Monday 29th January 2018. Revenue spend of £10,802 was funded by £50,000 grant received. The remaining grant balance is to be used to fund future capital spend. Remaining grant of £38k.
Savings Achieved	£0	£0	
Income Achieved	£0	£0	No Income received yet in respect to project - grant claim to be submitted in next reporting period
Financial data verified by (name of finance officer)			Date
Helena Craske/Fiona Castleton			06/10/22

Project Highlight Report

Project Name	Winter Gardens Restoration	Project Manager	Artelia UK Ltd
Date of Report	10 October 2022	Project Sponsor	Kate Blakemore & Iain Robertson
Reporting Period (Quarter months)	July - September 2022	Finance Officer	Jane Bowgen

Project Status		AMBER – Problems but within contingency plan	GREEN – no problems or only minor issues
Budget Status			
Timeline Status			
Resource Status			

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	Description/Task	Target Date	Status
RIBA Stage 2	Complete Concept Design	29 th July 2022 Achieved 7 Oct	Complete
RIBA Stage 3	Complete Spatial Co-ordination	May 2023	On track
Development Grant Application	Complete NLHF Development Grant	May 2023	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 reviewed given delays to RIBA 2 approval. Pending NLHF acceptance. Progress report submitted to NLHF within deadline 		Project Management: <ul style="list-style-type: none"> Completion of updated Business Plan Complete Project Execution Plan Complete RIBA 3 Design Brief 	
Finances: <ul style="list-style-type: none"> Cost Plan updated and circulated. Engaged with GYBC Finance lead preparing FFS Tracker. Completed Heads of Terms with Access Community Trust and National Trust. Pending business finances from Norfolk Finest to complete. Procurement Strategy under development by QS 		Finances: <ul style="list-style-type: none"> Fundraising strategy to be defined and agreed Business Rate Pool variation to be submitted & report prepared 	
Comms: <ul style="list-style-type: none"> Contributing towards NLHF Cohort Communications Plan reviewed, aligned to Activity Plan. Digital requirements clarified. 		Comms: <ul style="list-style-type: none"> Historic England engagement to be improved Engagement of Merlin Entertainment Sea Life and neighbouring users 	
RIBA 2/Site Works: <ul style="list-style-type: none"> Site Hoarding design and planning application prepared 		Site Works: <ul style="list-style-type: none"> Replace existing site hoarding Complete surveys – structural & air leakage test 	

<ul style="list-style-type: none"> • RIBA 2 report approved by Members 7th October. Site visits to be arranged. • Flood Risk Assessment procurement commenced • Asbestos Management Plan reviewed • Activity Plan progressed and defined between Partnership & Engagement Coordinator and Activity Planner. 	<ul style="list-style-type: none"> • Flood Risk Assessment to commence • Sustainability/Zero Carbon Report expected • Test pits to be coordinated.
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Project stage tolerance status.

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

Has there been any project creep?	Is the project within budget?	Is the project running to schedule?
Yes. Due to delays of signing off RIBA 2, moved Development Stage submission to May 2023, programme realigned.	Cost review is underway due to inflation impact on Cost Plan. Proposals will be prepared for MWG review	Programme is updated, agreed by Ratification from NLHF recieved.

Issue No	Significant Risk/Issue Description	Mitigation actions	RAG
1	Financial risk to Council managing project of this magnitude and national importance. NLHF expect client-side project management in place which has not be included in original cost plan.	The budget will again be refined and tested at development stage by the appointed design team and overseen by a qualified client-side project manager.	
2	Programme delays experienced due to 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. Development Stage submission agreed with NLHF as May 2023.	
3	Lack of understanding the depth of building restoration requirements. Risk of structural and application failure.	Investment in thorough and detailed design, engineering, cost and business planning work in the pre-application phase has enabled the Council to understand and mitigate the risks presented by the project. As stated above, the work for the development phase is now underway to refine the costs to RIBA 3 before agreement to move to the final / full application stage.	
4	Commercial Operator withdraws from project	The business modelling from the operator point of view has been completed. 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.	
5	Change in nature of operational partnership approach from original tender / scope	Legal (NPLaw) have reviewed the procurement for the procurement of operator and have confirmed that the process completed was to seek a concession arrangement. Assuming this approach continues (and there is every intention it will) then no further procurement needs to take place for the commercial operator.	

6	Securing the full partnership	The bid makes clear the partnership agreements will be developed and agreed throughout the development phase. There is a budget to refine this further for each partner including allowances for procurement.	
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Financial Summary

	Revenue	Capital	Notes on Background
Total Budget Approved	£2.211m	£13.560m	£16m total. Development (£0.811m) and Delivery stages (£14.931m) plus approx. £68k internal PM costs.
Funded by:			
GYBC Total	£0.003m	£1.079m	£1.082m Borrowing, Revenue contribution and EMR.
External Grant Total – (breakdown as follows)	£1.959m	£12.783m	
<i>National Lottery Heritage Fund</i>	<i>£1.268m</i>	<i>£8.708m</i>	<i>£9.977m grant total</i>
<i>Business rate pool</i>	<i>£0.440m</i>	<i>£0</i>	
<i>Town Deal</i>	<i>£0</i>	<i>£4.075m</i>	
<i>Public Sector</i>	<i>£0.250</i>	<i>£0</i>	
Other Total	£0.258m	£0	
Non-cash	£0.090m	£0	Non-Cash Volunteer time
Total Funding	£2.310m	£13.863m	£16.173m total
Actual Spend to date	£0.255m £0.015m	£0 £0	Development Stage only (budget £811k) Development Stage internal PM (budget £68k)
Savings Achieved	£0	£0	
Income Achieved	£0	£0	
Financial data verified by (name of finance officer)			Date
J Bowgen			25/10/2022

Project Highlight Report



Project Name	KP08 – Improving the Market Place	Project Manager	Jon Barnard
Date of Report	21 st October 2022	Project Sponsor	Iain Robertson
Reporting Period (Quarter months)	July – September 2022	Finance Officer	Helena Craske

Project Status	RED – serious problems out of tolerance	AMBER – Problems but within contingency plan	
Budget Status			
Timeline Status			
Resource Status			

Project Overview	
By 2025, redevelopment of the six-day covered market focusing on local goods and creating incubator opportunities for the new businesses to develop in the Town Centre. To complete the redevelopment of the wider public realm space within the Market Place. To increase footfall through use of the space for specialist markets and wider events. Repairing, removal and reconstruction of paved surfaces. New integrated trees and planters. New street furniture and lighting.	
Key activities achieved this reporting period	Areas of work for next reporting period
Public Realm Improvements - RIBA 3 complete. Preparation of artists impressions and detailed drawings, and specifications for tender ongoing. Ongoing engagement with key stakeholders.	Public Realm Improvements – Continue to develop drawings and details working towards tender issue. Refine flexible carpark details and confirm parking strategy.
Six-day Covered Market – Phase 2 clearance, ground investigations and piling completion. Glulam frame erected work continues well.	Six-day Covered Market – Works to progress on site in addition to relocation of UKPN High Voltage Cable and installation of temporary gas connection for existing traders.
Project stage tolerance status.	
Phase 2 foundations and piling on the six-day covered market are complete, frame is installed and work on structure continues. Relocation of the high voltage cable by UKPN and temporary gas connections for existing traders at the south end of the Market Place are underway.	
Value engineering and stakeholder feedback are being incorporated into the Public Realm design. Further engagement with stakeholders during the next quarter with final designs and drawings developed for tender stage.	

Issue No	Significant Risk/Issue Description	Mitigation actions	RAG
1	Overall costs of Covered Market Development	Due to the utility's issues and rising construction costs risks around utilities and build continue to be closely monitored and managed.	

2	Relocation of High Voltage Cable.	Order placed with UK Power Network for relocation of HVC located on the east side of phase 3 of the Market Place.	
3	Disruption from public realm works	Timetabling of works to compliment completions wherever possible. Consultation and communications strategy to be updated to include all projects in the town center.	
4	Uncertainty of rising construction costs and risk costs. The public realm costing could exceed budget.	Independent commercial support embedded within the team to market test construction rates and materials to ensure project within budget at development stage and advise on procurement routes. Development of a phased delivery strategy.	

Financial Summary			
	Revenue	Capital	Notes on Background
Total Budget Approved	£	£11,445,143	
Budget	£	£11,445,143	
Funded by:			
GYBC	£	£2,285,000	Borrowing
GYBC	£	£20,000	Revenue Contribution
External Grant	£	£7,928,244	Future High Streets
External Grant	£	£1,100,000	Business Rates Pool
External Grant	£	£8,900	Norfolk County Council
External Grant	£	£50,000	Historic England Heritage Fund
External Grant	£	£15,074	Urban Tree Challenge Fund / Historic England Cultural Fund
External Grant	£	£17,925	Private contributions
External Grant	£	£20,000	HAZ Cultural Fund
Total Funding	£	£11,445,143	
Actual Spend to date	£	£4,100,086	
Savings Achieved	£	£	
Income Achieved	£	£	
Financial data verified by (name of finance officer)			Date
Helena Craske			01-11-22

Project Highlight Report



Project Name	The Conge	Project Manager	Claire Wilkins
Date of Report	06.10.22	Project Sponsor	Nicola Turner
Reporting Period (Quarter months)	1 st July - 30 th September 2022	Finance Officer	Helena Craske

Project Status		AMBER – Problems but within contingency plan	GREEN – no problems or only minor issues
Budget Status			
Timeline Status			
Resource Status			

Project Overview	
Transforming The Conge: by 2025, The Conge is transformed with new development lining both sides of the lower half of the street connecting it to the renewed Market Place.	
Key activities achieved this reporting period	Areas of work for next reporting period
<ul style="list-style-type: none"> - Procurement of Strategic Partner, preferred bidder notified - Site assembly works continuing - Brownfield Land Release Fund (BLRF2) bid for demolition costs submitted 	<ul style="list-style-type: none"> - Development and Partnership Agreement between GYBC and Strategic Partner finalised - Site assembly works finalised - Outcome of BLRF2 bid received
Project stage tolerance status	
<i>How execution of the project and management stage are performing against their tolerances (e.g. cost/time actuals and forecasts)</i>	
<p>Cost - Within budget</p> <p>Timescales provisionally agreed for termination of South side leases and will not impact on delivery timescales if vacant possession received in line with agreed timescales.</p> <p>Impact of North side leases on timescale is not quantifiable at this stage.</p>	

Issue No	Significant Risk/Issue Description	Mitigation actions	RAG
1	Unable to end long leases early – due to compensation requested from businesses. Lengthy delays or failure to secure vacant possession could result in loss of funding and lapse of planning permission.	Cannot be fully mitigated against and remains a significant risk to the project.	
2	Viability gap	Strategic Partner to bring additional funding to address remaining viability gap – but can only do this if issue re long leases is resolved otherwise another option to redevelop the site will be required which may not deliver the full place making change required. Use of FHSF funding for south side of The Conge to increase viability.	

Financial Summary			
	Capital	Revenue	Notes on Background
Total Budget Approved	£664,727	£52,700	Revenue - As per Norfolk Business Rates Pool approved bid
Funded by:			
GYBC	£220,000	£0	Borrowing agreed at P & R July 2022
Future High Streets	£444,727	£0	
Total Funding	£	£52,700	
Total Funding utilised	£0	£52,700	
Actual Spend to date	£4,622	£105,508	Capital - For legal advice relating to procurement of strategic partner
Income Achieved	£0	£52,700	Amounts received from NCC BRP Grant Claim period has now concluded.
Financial data verified by (name of finance officer)			Date
Greg London – Revenue			06/07/2022 – revenue element now concluded
Helena Craske - Capital			12.10.22

Project Highlight Report



Project Name	North Quay	Project Manager	Roger Cooper
Date of Report	Q1 Report 2022/23	Project Sponsor	David Glason
Reporting Period (Quarter months)	July - September 2022	Finance Officer	

Project Status			GREEN – no problems or only minor issues
Budget Status			
Timeline Status			
Resource Status			

Project Overview	
Comprehensive redevelopment of the North Quay waterfront site in Great Yarmouth – a strategic site allocation in the Great Yarmouth Local Plan.	
Key activities achieved this reporting period	Areas of work for next reporting period
Ongoing dialogue with potential developer partners	Ongoing dialogue with potential developer partners
Sharpe Pritchard legal advice received re developer procurement options	Developer procurement workshop to be held between Sharpe Pritchard and GYBC
Montagu Evans submitted commercial advice and procurement options following legal advice received from Sharpe Pritchard	Developer frameworks to be explored as part of procurement options
NCC have initiated the enforcement of highway rights regarding the land south of Vauxhall Bridge; landowner has responded and further response required from NCC	Response expected from landowner south of Vauxhall Bridge re highways rights
Further CPO advice and indicative programme received from nplaw CPO specialist	CPO report to be prepared by nplaw ready for submission to P&R Committee late 2022/early 2023 - CPO/development timeframe to be refined once developer partner option agreed
Levelling Up Fund bid submitted August 2 nd 2022	Levelling Up Fund outcome expected late 2022
Land acquisition: final offers sent to all landowners withing Town Deal funded aspect of the North Quay site	
Continued engagement with Environment Agency / Coastal Partnership East re: Innovative Resilience Fund	
Project stage tolerance status.	
<i>How execution of the project and management stage are performing against their tolerances (e.g. cost/time actuals and forecasts)</i>	
The project remains within agreed tolerances, risks and mitigations all of which are being monitored very closely.	

Issue No	Significant Risk/Issue Description	Mitigation actions	RAG
1	Impact of COVID19	Reviewed/monitored – this project was paused during the early months of the pandemic	
2	Lack of response by landowners.	CPO - process and timeline for CPO identified and approved in principle by P&R Committee	

Financial Summary			
	Revenue	Capital	Notes on Background
Total Budget Approved	£348,750	£5,100,000	
Budget	£	£	
Funded by:			
GYBC	£	£2,500,000	
GYBC	£250,000		Invest to Save Reserve
GYBC	£111,234		Share of Business Rates Pool
External Grant – Town Deal	£	£2,600,000	
Other	£	£	
Total Funding	£361,234	£5,100,000	
Actual Spend to date	19/20 £156,119 20/21 £3,808 21/22 £62,573 22/23 £7,500	19/20 £139,252 20/21 £10,136	Capital Spend incurred prior to 21-22
Savings Achieved	£	£	
Income Achieved	£111,234	£	Amounts received from NCC BRP Grant Claim period has now concluded.
Financial data verified by (name of finance officer)			Date
Greg London/Helena Craske			24/10/22



Project Highlight Report

Project Name	Great Yarmouth Operations and Maintenance Hub	Project Manager	Jon Barnard / Tracey Read
Date of Report	04/10/2022	Project Sponsor	Roberta Willner
Reporting Period (Quarter months)	July – September 2022	Finance Officer	Harvey Bullen

Project Status		AMBER – Problems but within contingency plan	
Budget Status			
Timeline Status			
Resource Status			

Project Overview	
<p>The Great Yarmouth Operations and Maintenance Hub is an innovative and strategic project, sponsored by Norfolk County Council, Great Yarmouth Borough Council and New Anglia LEP, working in partnership with Peel Ports. Their vision is to redevelop the tip of the South Denes Peninsula in Great Yarmouth, initially providing road, quay, and pontoon infrastructure for a new offshore energy maintenance campus.</p> <p>The site was chosen due to its proximity to the Southern North Sea Wind Farms and marked regeneration land. The project aims to attract more renewable energy companies to the area, in turn creating 650 jobs and promoting Great Yarmouth's presence within the sector. A summary of what the project is and its overall objectives.</p> <p>The scope of the project aims to deliver:</p> <ul style="list-style-type: none"> • Demolition of existing buildings and site clearance • Demolition in part and upgrading of the Quay wall. • Construction of a floating pontoon for Crew Transfer Vessels. • Construction of an extended highway. • Creating storage and parking areas. • Delivering an electricity substation/kiosk and associated utility provisions. 	
Key activities achieved this reporting period	Areas of work for next reporting period
<u>Procurement of Construction Works</u> <ul style="list-style-type: none"> • A working agreement is in place from 12/09/2022. • The contract was signed on 27/09/22. 	<ul style="list-style-type: none"> • Construction scheduled to commence 16/01/23. • Commercial Team to review final documentation and drawings.
<u>Construction Drawings</u> <ul style="list-style-type: none"> • Both tender and construction issue drawings have been issued to the Commercial team. 	<ul style="list-style-type: none"> • Obtain final construction issue drawings and technical calculations for anchor wall. To be incorporated to Value Engineering process. • Contractor to assess whether further value engineering may be possible around the sheet piles.

<p><u>Finance</u></p> <ul style="list-style-type: none"> • NALEP funding submission completed for review, to 31/08/22. 	<ul style="list-style-type: none"> • Ongoing review of outstanding order values and invoices.
<p><u>Planning</u></p> <ul style="list-style-type: none"> • Planning consent was awarded on September 15th with conditions. • Of the conditions which have been imposed, some require no discharging as they are compliance. • Some have been submitted to the LPA (15/07/22) in advance of planning consent for review by LPA. • The remaining pre-construction conditions to discharging require contractor input or are in the final stages of preparation prior to submission. • RISK: Noted that there is an additional 4-week delay in assessing conditions. 	<ul style="list-style-type: none"> • Further consideration will be required by GYBC Property and Asset Management Team regarding the funding and pre-use conditions. • Project team are continuing to collate evidence/responses for discharging LPA Planning Conditions, for pre-construction conditions. • Conditions to be discharged following approval, potentially 8 weeks determination period once submitted. • Remaining conditions to be discharged will require collation of design outputs from WSP and liaison with onboarded Contractor to prepare appropriate documentation.
<p><u>Drainage Design</u></p> <ul style="list-style-type: none"> • Discussion required between Project Team, Statutory Bodies, Contractor and GYBC LPA to determine whether there can be any design considerations to mitigate increased cost of £1.1m to incorporate LPA views. • GYBC LPA have historically requested a fee to cover this. 	<ul style="list-style-type: none"> • Looking to meet in October to determine whether the existing design will remain the ultimate build option, or whether there is a feasible alternative which can be progressed through a variation order.
<p><u>Environmental Impact Assessment (EIA)</u></p> <ul style="list-style-type: none"> • Following deferral of EIA approval from MMO to GYBC LPA in June; Planning Consent was required prior to consideration of suitability of GYBC LPA assessments by MMO. • Project team have shared the planning decision with the MMO, awaiting an update around decision and outcome. 	<ul style="list-style-type: none"> • The MMO have advised that if the deferral arrangement is not possible, it is thought that this should not negatively impact the programme, just required further internal MMO reporting.
<p><u>MMO Licence – Construction Works</u></p> <ul style="list-style-type: none"> • Communication received from the MMO regarding outstanding actions to determination. • MMO are awaiting a response from Natural England for which a deadline has been set for 28/09/22. • Draft determination to be produced, with case manager quality checks to take place. • Timescales to be provided by MMO once NE have responded. • Contractor design documents have been issued to MMO. 	<ul style="list-style-type: none"> • Project team to review MMO conditions imposed once draft determination to NCC for review after consultation and GYBC LPA consent received.

<u>Flood Risk Activity Permit (FRAP)</u> <ul style="list-style-type: none"> FRAP permit (Grant of Permit Letter and Bespoke Permit) has been received from the Environment Agency on 12th August 2022 (reference EPRBB3059MZ FRA). 	<ul style="list-style-type: none"> During kick off meeting, Contractor to ensure that there is no variation in the construction methodology and that the terms of the licence are fully understood.
<u>Potential End-Users</u> <ul style="list-style-type: none"> Discussions with potential end users are ongoing. 	<ul style="list-style-type: none"> GYBC and NCC to coordinate responses to requests for information received from potential end users and to make them aware of the operational conditions of the facility. E.g. vessel management plan and travel routes.
<u>Communications Strategy Plan</u> <ul style="list-style-type: none"> A Communications strategy was refined and approved by OWG prior to release. NCC Comms representative has been liaising with GYBC and NALEP. NCC press release issued 23/09/22: WSP have been commissioned to provide updated visualisations and walkthrough in preparation of EEGAR event on 27/10/22. 	<ul style="list-style-type: none"> Ongoing communications required with Comms representative to ensure that there is programme awareness for key events and appropriate attendees for press releases / photo opportunities. Agreed during September OWG that a site visit would be arranged for Spring '23.
<u>Gt Yarmouth Port Authority</u> <ul style="list-style-type: none"> Project Engineer attended the GYPA AGM and no specific concerns were raised. 	<ul style="list-style-type: none"> Ongoing engagement required with Port Authority.
<u>Programme</u> <ul style="list-style-type: none"> A review of the programme has been undertaken with outstanding pre-construction items added to key Construction milestones within the programme to provide a latest condensed view 	<ul style="list-style-type: none"> Ongoing cross-party review of programme to ensure that pre-construction requirements are achieved.
<u>Cadent Gas Main - Marine</u> <ul style="list-style-type: none"> Project Engineer to share latest Contractor design information with Cadent to ensure that the vibration assessment remains appropriate for the minimum clearances of pontoon restrain piles to gas main proximity. 	<ul style="list-style-type: none"> Contractor to engage with Cadent.
<u>Utility Services – Water</u> <ul style="list-style-type: none"> Engagement has commenced with utility service provider for new potable water supplies to the proposed berths for SOV and CTV vessels. 	<ul style="list-style-type: none"> Further chasing required by project team
<u>Utility Services – Electricity</u> <ul style="list-style-type: none"> Attempted communication with UKPN for the provision of a new substation and meter (28/09/22). Contractor programme has been shared with UKPN. 	<ul style="list-style-type: none"> Further chasing required by project team.
Project stage tolerance status.	

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

- The project has now moved from Design phase into Construction.
- Programme has been delayed due to main works contractor procurement. Construction is now due to commence in January 2023.
- Finance has been reassessed because of inflationary and design impacts to the construction cost, with approval sought from the relevant funders in Q3 2022.
- These are assessed in detail in the end of stage report which was issued to the OWG on 11/10/22.

Issue No	Significant Risk/Issue Description	Mitigation actions	RAG
1	<u>Programme Risk - Planning</u> <ul style="list-style-type: none"> • Discharging of conditions is required prior to construction commencement. • It has been noted that there is a 4-week delay to the 6-8 -week assessment period. 	<ul style="list-style-type: none"> • Ongoing discharging of conditions to take place as a high priority. Predominantly remaining conditions to be discharged area require Contractor input and WSP led areas. • Contractor involvement required to submit information to LPA. 	
2	<u>Environmental Risk - Surface Water Discharge.</u> <ul style="list-style-type: none"> • There is a risk that the network is overloaded through directing Surface Water to the combined sewer. 	<ul style="list-style-type: none"> • Consent has been granted on re-design. • Further meeting requested with LLFA, Anglian Water, Environment Agency, WSP, Contractor and GYBC LPA to assess whether there is any scope in a variation order to conditions. 	
3	<u>In River Construction Licence</u> <ul style="list-style-type: none"> • Awaiting determination of EIA / Construction licence following consultation and planning consent. • Risk remains around assumptions used in modelling and methods. 	<ul style="list-style-type: none"> • Initial meeting suggested that there are no concerns with documentation submitted (Aug '22). • MMO to provide an update to project team once response has been received from Statutory Consultee. 	
4	<u>Construction</u> <ul style="list-style-type: none"> • Risk that there are programme delays due to unforeseen events on site, resulting in additional cost. 	<ul style="list-style-type: none"> • Commercial Team engaged with contract documentation and drawings shared. • Kick off meeting to be scheduled for October to develop a good working relationship. 	

Financial Summary			
	Revenue (£m)	Capital (£m)	Notes on Background
Total Budget Approved	£	£21.4	Increased following August submission from Contractor and sign off at relevant boards and Cabinet meetings.
Budget	£	£21.4	
Funded by:			
Government Grant 'Getting Building Fund'	£	£6.0	Administered by New Anglia Local Enterprise Partnership
GYBC		£1.5	
Norfolk County Council	£	£1.5	
Norfolk Pooled Business Rates Pool	£	£1.0	
Norfolk County Council	£	£11.4	Prudential borrowing to be repaid from Great Yarmouth Enterprise Zone Pot B business rates funding
Total Funding	£	£21.4	
Actual Spend to date	£	£1.9	
Income Achieved	£	£6.0	
Financial data verified by (name of finance officer)			Date

Project Highlight Report



Project Name	Beach Coach Station (Jubilee Court)	Project Manager	Alex Williamson (Broadland Housing) & Tom Warnes (GPM)
Date of Report	6 th October 2022	Project Sponsor	Kate Blakemore / Iain Robertson
Reporting Period (Quarter months)	1 st July - 30 th September 2022	Finance Officer	Danielle Patterson

Project Status			GREEN – no problems or only minor issues
Budget Status			
Timeline Status			
Resource Status			

Project Overview	
Construction of 18 new one-bedroom homes at Beach Coach Station, Great Yarmouth	
Key activities achieved this reporting period	Areas of work for next reporting period
<p>Finalising of design elements</p> <p>Timber frame including roof and installation of Solar PV panels complete to Blocks 1 & 2, Block 3 substructure and ground works completed and timber frame erection ongoing</p> <p>Drainage installed</p>	<p>Conclusion of all design elements</p> <p>Continuation of build programme.</p>
Project stage tolerance status <i>How execution of the project and management stage are performing against their tolerances (e.g. cost/time actuals and forecasts)</i>	
<p>Time – 3 week delay reported by Contractor due to delivery delay on timber frame to Block 3 – contractor working to regain the time at other points within the build, confident that this will be achieved.</p> <p>Cost – Project is progressing within the forecast budget.</p>	

Issue No	Significant Risk/Issue Description	Mitigation actions	RAG
1	Labour and material issues – industry wide concerns.	Main Contractor continuing to progress placing sub-contractor and material orders to mitigate delays and ensure programme is achieved. Main items (bricks, roof tiles etc) have been sourced and are on site.	

Financial Summary			
	Capital	Revenue	Notes on Background
Total Budget Approved	£3,564,602	£0	Committee Approval May 2021
Funded by:			
GYBC	£2,197,005	£0	Borrowing
Grants and Retained Right to Buy receipts	£1,367,597	£0	Includes Brownfield Land Release Fund
Actual Spend to date	£997,417		
Total Funding Utilised	£997,417		
Income Achieved	£0		
Savings Achieved	£0		
Financial data verified by;			Date
Danielle Patterson			14.10.22

Project Highlight Report

Project Name	KP15 – Library Relocation and University Campus	Project Manager	Adri Van der Colff
Date of Report	October 2022	Project Sponsor	Kate Blakemore / Jane Beck
Reporting Period (Quarter months)	Quarter 2 (July – September 2022)	Finance Officer	Helena Craske

Project Status			GREEN – no problems or only minor issues
Budget Status			
Timeline Status			
Resource Status			

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	Description/Task	Target Date
Enabling works strip-out package completed.	Asbestos removal and internal soft strip-out completed	November 2022
RIBA 3 for main project signed off	Internal design, adjacencies, mechanical and electrical and structural design completed and cost plan signed off	October 2022
Planning application submitted	Comprehensive public survey issued to get input on library move and integrated learning facility	October 2022
Market test for procurement of main contractor	Scape framework and Find-a-Tender tested for interested contractors	November 2022
Scope completed for a roof repair/replacement package and tender launched	Roofs are in poorer condition than anticipated. Replacement and repairs of various types of roofs brought forward	December 2022
Key activities achieved this reporting period		Areas of work for next reporting period
<ol style="list-style-type: none"> Internal strip-out and asbestos clearance project progressing to plan, and is on track for completion in November Pre-planning application submitted with very positive feedback from Planners Work completed to develop the project to RIBA Stage 3. Public consultation including an online survey and one-to-one interviews with key players underway. 		<ol style="list-style-type: none"> Completion of the enabling works to remove asbestos and strip out the internal former department fit-out Planning application submitted Public consultation on the design and functionality of the building including user workshops and focus groups. Project to be soft tested for tender through SCAPE framework and Find-a-Tender (open tender) Tender for roof repair works package launched

5. The programme was extended to allow for a longer procurement period to obtain more cost certainty at an early stage.			
Project stage tolerance status.			
<i>How execution of the project and management stage are performing against their tolerances (e.g. cost/time actuals and forecasts)</i>			
Has there been any project creep?	Is the project within budget?	Is the project running to schedule?	
Minor creep to accommodate tenant requirements	Yes within tolerance (inflation)	Yes within tolerance (programme extended)	
The enabling works to strip out the former department store and clear out asbestos is going well and is on track to be completed in November. A pre-application was submitted for Planning and positive feedback was received. All elements of the project was completed up to RIBA Stage 3. The programme duration was extended to allow for a longer two-stage tender period to improve cost certainty in an inflationary market, with the agreement of the tenants. The construction project will complete in the summer of 2024, with an opening date in September 2024 at the start of the new academic year. This extension was agreed by the project board and the future tenants of the building.			
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.	Allowance for inflation is being made. Market-tested prices will be obtained as soon as possible for cost certainty. Contract to prevent contractors from offload inflation costs.	
2	Lack of ongoing revenue funding for the running of the building.	Ongoing revenue funding for the building is being agreed with tenants through a service charge.	
3	There could be (Town) Planning issues which could impact on cost and programme.	Feedback from pre-Planning application was positive and it is unlikely that there would be major issues.	
4	There may be significant structural /load-bearing issues with the Palmers building which makes it unsuitable as a library.	Strip-out revealed that the structure is broadly sound and suitable for the new intended purpose.	
5	Lower cost risk procurement methodology has resulted in a longer programme which would mean that the building will not be ready for September 2023 academic year.	Discussions with future tenants indicated that project completion in the Spring/Summer 2024 for start of 2023/2024 academic year would be acceptable.	
6	Risk of recession and contractors and subcontractors going bankrupt.	Solid and well-established contractor with solid supply chains to be appointed	

7	Risks that tenants do not commit to take on a long-term lease or withdraw from the project during the development stage.	Two main tenants have produced formal confirmation of their funding contribution and firm commitments to participate in the project during delivery stage. Agreement for Lease (with detailed specification) and Lease agreements are being drafted.	
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Financial Summary			
	Revenue	Capital	Notes on Background
Total Budget Approved	£190,000	£15,313,947	Approved revenue budget to develop project to RIBA Stage 2 Estimated capital costs at feasibility stage based on RIBA Stage 2 design.
Funding Breakdown:			
GYBC	£0	£0	
Norfolk Strategic Fund (business rates)	£190,000	£0	Grant for project development costs
One Public Estate Phase 8	£77,000	£0	Grant for project development costs for the next stage RIBA 3 development.
Future High Street Fund	£0	£2,350,000	Capital funding grant
Town Deal Fund	£0	£7,463,947	Capital funding grant
Norfolk County Council	£0	£2,000,000	Capital contribution to project (library element)
East Coast College / University of Suffolk partnership	£0	£3,500,000	Capital contribution to project (university element)
Total Funding	£267,000	£15,313,947	
Actual Spend to date	£252,830	£2,180,522	Revenue - Project development to RIBA Stage 2 Capital – Includes purchase of Palmers, fees and strip-out works to 30/09/2022 (all funded by FHS)
Savings Achieved	£0	£0	
Income Achieved	£236,550	£0	Capital spending to date from Future High Street Fund
Financial data verified by (name of finance officer)			Date
Helena Craske			10/10/2022

Highlight Report



Project Name	KP16 - Public Wayfinding and Sustainable Connectivity : Town Wall Restoration	Project Manager	Darren Barker
Date of Report	5 th October 2022	Project Sponsor	Paula Boyce
Reporting Period (Quarter months)	July – September 2022	Finance Officer	Jane Bowgen

Project Status		AMBER – Problems but within contingency plan	GREEN – No problems or only minor issues
Budget Status			
Timeline Status			
Resource Status			

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.

Key activities achieved this reporting period	Areas of work for next reporting period
<ul style="list-style-type: none"> Project Planning Phase. Town Wall repairs at Market place 80% complete. Town Wall repairs and enhancement specified and out to tender. P&R Committee report approved – recommended release of TD funds. 	<ul style="list-style-type: none"> Developed to RIBA 1-2 Enhancement and repairs underway at Blackfriars Road (HE) Completion of Town Wall repairs at Market Place (HAZ)

Project stage tolerance status.

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

Nothing to report project in planning phase

Issue No	Significant Risk/Issue Description	Mitigation actions	RAG
1	In house capacity and resource	Commission external consultants	

Financial Summary

	Revenue	Capital	Notes on Background
Total Budget Approved	£275,000	£335,000	Town Deal budget – Connectivity Public Wayfinding

Funded by:			
GYBC	£	£	
Town Deal Fund	£0	£335,000	
Heritage Action Zone	£0	£185,000	
Historic England	£90,000	£0	HE funding agreement 2122 – 2324)
Total Funding	£90,000	£520,000	£610k total
Actual Spend to date	£10,728	£163,462	£185k HAZ & £10k HE.
Savings Achieved	£0	£0	
Income Achieved	£0	£0	
Financial data verified by (name of finance officer)			Date
J Bowgen			06/10/2022

Highlight Report



Project Name	KP17 Public Wayfinding and Sustainable Connectivity Sculpture trail	Project Manager	Darren Barker
Date of Report	5 th October 2022	Project Sponsor	Paula Boyce
Reporting Period (Quarter months)	July - September 2022	Finance Officer	Jane Bowgen

Project Status		AMBER – Problems but within contingency plan	GREEN – no problems or only minor issues
Budget Status			
Timeline Status			
Resource Status			

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>			
Key activities achieved this reporting period		Areas of work for next reporting period	
Project Planning Phase P&R Committee report – approval of release of TD funds		Project Developed to RIBA 2 + Report to ELT re procurement of public art	
Project stage tolerance status.			
<i>How execution of the project and management stage are performing against their tolerances (e.g. cost/time actuals and forecasts)</i>			
Nothing to report project in planning phase			
Issue No	Significant Risk/Issue Description	Mitigation actions	RAG
1	In house capacity and resource	Proposal to employ cultural officer under consideration	

Financial Summary			
	Revenue	Capital	Notes on Background
Total Budget Approved	£0	£295,000	Town Deal Connectivity Public Wayfinding

Funded by:			
GYBC	£0	£0	
Town Deal Programme	£0	£220,000	
Future High Street Fund	£0	£50,000	
Great Yarmouth Preservation Trust	£0	£20,000	
Norfolk County Council	£0	£5,000	contribution to mkt place sculpture. (was £60k now £5k as per DB)
Total Funding	£0	£295,000	
Actual Spend to date	£0	£0	
Savings Achieved	£0	£0	
Income Achieved	£0	£0	
Financial data verified by (name of finance officer)			Date
J Bowgen			06/10/2022

Project Highlight Report



Project Name	KP18: New Local Authority Trading Company (LatCo)	Project Manager	Joe Goldie
Date of Report	Oct 2022	Project Sponsor	Kate Blakemore
Reporting Period (Quarter months)	July - September 2022	Finance Officer	Karen Sly

Project Status		AMBER – Problems but within contingency plan	GREEN – no problems or only minor issues
Budget Status			
Timeline Status			
Resource Status			

Project Overview	
The project aim is to establish a new Trading Company to undertake the services previously provided by GYBS/ Norse, and have this in place and fully operational before the end of the current arrangements on 31st March 2023.	
Key activities achieved this reporting period	Areas of work for next reporting period
<ul style="list-style-type: none"> The name and branding of the New Co. Great Yarmouth Services (GYS) has been finalised and agreed GYS was Incorporated on 28th July, and has been registered with HMRC Procurement process and plan is in place for purchase on new vehicles and IT equipment Application for O'Licence was made on 12th October, and target completion date is 30th Nov Final asset list received from Norse, meeting arranged for 17th Oct Tender documents finalised for Insurance tender Development of Business Plan Completion and submission of report outlining Terms of Reference for P&R and Shareholders Committee, appointment of chair of board, and cashflow provision Develop SLA's for GYS to GYBC, and back-office services for GYS from GYBC 	<ul style="list-style-type: none"> Transfer of Assets from Norse, and agreed legal agreement to enable this Review of tender for Insurance, and appointment of supplier Finalisation of business plan and approval Establishment of Finance systems Establishment of Supplier base SLA's agreed and in place IT equipment and systems, emails, website in place O'Licence in place Request ELI information from Norse, and commence TUPE consultations with staff Continue engagement with Unions
Project stage tolerance status.	
<i>How execution of the project and management stage are performing against their tolerances (e.g. cost/time actuals and forecasts)</i>	
The project has not experienced any project creep. It is within budget with further funding agreed at Council on 23 rd June. The project is running to schedule.	

Issue No	Significant Risk/Issue Description	Mitigation actions	RAG
1	Budget growth after Council decision in June 22	Provide caveat where accurate costings aren't available, or haven't been agreed	
2	Elongated Negotiations with Norse re Asset Transfer	Regular meetings to push this forward to agreement.	
3	Finance arrangements, set up, support & systems	Identify resources as early as possible	
4	Ordering of new Assets (vehicle and Plant) – delay in the market in obtaining new vehicles	Engage Vehicle Consultant to support the procurement process May have to utilise Short-Term rental for vehicles due to extensive delivery time and shortage of vehicles in market place.	
5	Unison concerns re Terms & Conditions of new Company	Regular engagement with Unions to work this through	
6	Issues with TUPE transfer (legal etc.)	Highlight potential issues as early as possible to manage process.	
7	New company not able to deliver services from April 23	Regular monitoring of progress and development of mitigation strategy	

Financial Summary			
	Revenue	Capital	Notes on Background
Total Budget Approved	£253k	£1.45m	£103k initial revenue budget for 22/23 approved by Council December 2021. Council approved a further £150k revenue budget for 22/23 in June 2022, along with approval for a £1.45m capital budget being established.
Budget	£	£	
Funded by:			
GYBC Project costs (spend to date)	£57,084	£	To end September 2022.
External Grant e.g. HLF	£	£	
Other	£	£	
Total Funding	£	£	
Actual Spend to date	£	£	
Savings Achieved	£	£	
Income Achieved	£	£	
Financial data verified by (name of finance officer)			Date
Lorna Snow			6 th October 2022

Project Highlight Report



Project Name	Transitional Housing Scheme	Project Manager	Claire Wilkins
Date of Report	06.10.22	Project Sponsor	Nicola Turner / Kate Blakemore
Reporting Period (Quarter months)	1 st July - 30 th September 2022	Finance Officer	Helena Craske – Capital Danielle Patterson - Revenue

Project Status		AMBER – Problems but within contingency plan	GREEN – no problems or only minor issues
Budget Status			
Timeline Status			
Resource Status			

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. Properties are currently mid-conversion from an HMO to 6 self-contained homes, works being undertaken by seller, completion of sale to take place upon completion of the works.	
Key activities achieved this reporting period	Areas of work for next reporting period
- Works progressing	- Exchange of contracts
Project stage tolerance status <i>How execution of the project and management stage are performing against their tolerances (e.g. cost/time actuals and forecasts)</i>	
Costs remain within budget, timescales reliant upon the Developer and build team which is outside of GYBC control, some slippage however still within tolerance.	

Issue No	Significant Risk/Issue Description	Mitigation actions	RAG
1	The Housing Market is ever changeable and the Developer may decide to pull out of the sale at any time in the hope of achieving a higher price on the open market.	Regular contact is being made with the Developer who remains keen to sell to the Council. Exchange of contracts to take place as soon as legally and practically possible.	
2	Issues with labour market and supply chain issues impacting on timescales (industry wide concern)	Developer has reported issues with both labour and materials within period. Kitchen delivery impacted but now back on track however have	

		been some delays due to builder availability. Developer is in discussions with builder to increase number of workers on site to support the existing team.	
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Financial Summary			
	Capital	Revenue	Notes on Background
Total Budget Approved	£1,499,718		Total Budget approved is for delivery of 12 properties in total.
	£687,990		Relates to purchase of the 6 homes
Funded by:			
GYBC	£325,114		
Homes England Grant	£330,235	£51,670	£29,158 for 22/23 £22,512 for 23/24
Capital Contribution	£32,640		
Actual Spend to date	£3,075		For valuation and surveys as at 30-09-22
Total Funding Utilised	£0		
Income Achieved	£0		
Savings Achieved	£0		
Financial data verified by;			Date
Helena Craske			12.10.22

PERFORMANCE INDICATORS – SUMMARY REPORT QUARTER 2 (JUL – SEP) 2022/23

POLICY & RESOURCES COMMITTEE

Indicators	This Quarter	Target	Previous Quarter	Qtr 2 21/22	21/22 Outturn	22/23 Annual Target	Status	Trend	
								Last Period	Q2 Last Year
PR01: Average time to assess Housing Benefit: New claims (Quarterly)	14 days	16 days	15 days	15 days	15 days	16 days	G	↑	↑
PR02: Average time to assess Housing Benefit: Change in circumstances (Quarterly Cumulative)	13 days	10 days	16 days	14 days	7 days	10 days	A	↑	↓
PR03: Collection rates Council Tax (Quarterly Cumulative)	54.6%	54.6%	28.4%	54.5%	96%	96%	G	N/A	↑
PR04: Empty Homes									
a) Number of long term empty homes (6 months or more)	575	Less than 600	601	573	600	Less than 600	G	↑	↓
b) Number of long term empty homes (Over 2 years) (Snapshot at last day of quarter)	136	Less than 160	149	147	237	Less than 160	G	↑	↑
PR05: Collection rates NNDR (Quarterly Cumulative)	57.5%	55%	29%	47.6%	98%	97.5%	G	N/A	↑
PR06: Contact centre telephone calls: Percentage of Contact Centre calls answered as a % of all calls offered (Quarterly Cumulative)	81.9%	90%	63.2%	80.11%	80.05%	90%	A	↑	↑
Commentary: Q2 performance was impacted by call demand in July. August & September reached a service level of 87% with an average wait of 01:40. A much improved position with October to date so far achieving 91%. Training is ongoing for new members of staff within the team and long term sickness is still impacting resources.									
PR07: Contact Centre Calls: Average wait time by customers contacting the Contact Centre (Cumulative Quarterly)	2 m 30s	1m 30s	5m 06s	1m 54s	1m 45s	1m 30s	R	↑	↓
Commentary: Q2 performance was impacted by call demand in July. August & September reached an average wait of 01:40. A much improved position with October to date so far achieving 0:49 average wait. Training is ongoing for new members of staff within the team and long term sickness is still impacting resources.									

Indicators	This Quarter	Target	Previous Quarter	Qtr 2 21/22	21/22 Outturn	22/23 Annual Target	Status	Trend	
								Last Period	Q2 Last Year
PR08: Percentage of FOI and EIR requests responded to within 20 working days (Quarterly Cumulative)	90%	90%	87%	97%	90%	90%	G	↑	↓
PR09: % of completed Full Performance Reviews (reported in Q2 & Q4 only)	77%	75%	N/A	69%	85%	90%	G	N/A	↑
PR10: The number of working days lost due to sickness absence per FTE. (Quarterly Cumulative)	6.17 days	4.2 days	3.08 days	5.07 days	12.52 days	8.5 days	R	N/A	↓
<p>Commentary 45% of all absences attributable to short term absences. This is a 2% increase from Q1 and the same as Q2 for last year. The number of incidents of short term sickness increased significantly since Q1. The data shows that there are more people having more than one period of absence off. All staff who have met a trigger point for action under the Council's sickness absence policy are being met with and supported in line with the policy. Long term cases are also being effectively managed. The reasons for absence remain varied. The third highest reason for absence is Covid 19 with 72 occurrences since April 2022. It should be noted that during the hight of the pandemic Covid related absence was not recorded as part of the overall sickness absence figures and this has increased sickness absence rates in the first two quarters of 2022-23. HR are meeting weekly to review sickness absence and ensure line managers are proactively managing their staff's absence, these meetings include:</p> <ul style="list-style-type: none"> - Who is off absent - Who has been off 4 weeks and therefore needs a meeting with their line manager - Who needs a fit note and who's fit note is expiring -Who is back but needs a Return to Work meeting or who's Return to Work meeting is still outstanding <p>Additionally the HR manager personally reviews all long term sickness cases weekly, ensuring the Council is doing everything it can to help employees return to work, this includes:</p> <ul style="list-style-type: none"> - When was the last time we met with the employee - Do we have scheduled "keep in touch meetings" in place - Has an Occupational Health referral been completed - Has the line manager and HR advisor met and reviewed any returned Occupational Health reports - Are there any reasonable adjustments that can be put in place to facilitate the employees return <p>Finally, a report detailing their Services sickness along with any outstanding actions is issued to all Heads of Service on a monthly basis.</p>									
PR11: Council spend on apprenticeships as a % of apprenticeship levy (Quarterly Cumulative)	63%	Monitor	56%	57%	54%	Monitor	N/A	↑	↑

Indicators	This Quarter	Target	Previous Quarter	Qtr 2 21/22	21/22 Outturn	22/23 Annual Target	Status	Trend	
								Last Period	Q2 Last Year
PR12: % of Audit days delivered (of the annual plan) (Quarterly cumulative)	39%	55%	16%	14%	77%	100%	A	↑	↑
Commentary: Although the result is below target, this is partly due to a key member of staff leaving which has resulted in some delays. Overall, the 2022/23 internal audit plan is progressing well, with majority of Q1 and Q2 audits either finalised or in the conclusion stages, with reports due to be issued soon.									
PR13: Internal Audit recommendations									
a) Percentage of priority 1 Internal Audit recommendations completed on time (Quarterly cumulative)	99%	100%	100%	100%	100%	100%	A	↓	↓
b) Number of priority 2 Internal Audit recommendations outstanding	13	9	5	12	6	9	A	↓	↓
Commentary: Good progress is being made on ensuring recommendations are closed down in time. There are two priority 1 recommendations outstanding, both in relation to Counter Fraud and Corruption with a revised deadline of end of December 2022.									
PR14: Corporate Property Portfolio Revenue Growth per annum (Quarterly Cumulative)	3.97%	1.26%	3.58%	3.28%	1.76%	2.50%	G	↑	↑
PR15: Corporate Property Portfolio									
a) % Arrears per annum	7.06%	7.5%	5.94%	5.98%	6.70%	7.5%	G	↓	↓
b) Total Arears amount in £'s	£204,166	£100,000	£59,720	£141,856	£27,311	£100,000	R	↓	↓
Commentary: Although the amount of debt has increased, a total of £105k relates to a small number of accounts which are being impacted by late payments and executor payments.									
PR16: Corporate Property Overall Occupancy levels per annum (Quarterly Cumulative)	97.01%	90%	97.01%	96.61%	96.65%	90%	G	↔	↑
PR17: Payment of Invoices within 30 days (%) (Quarterly Cumulative)	91.8%	90%	88.9%	92.2%	92%	90%	G	↑	↓

PERFORMANCE INDICATORS – SUMMARY REPORT QUARTER 2 (JUL – SEP) 2022/23

ECONOMIC DEVELOPMENT COMMITTEE

Indicators	This Quarter	Target	Previous Quarter	Qtr 2 21/22	21/22 Outturn	22/23 Annual Target	Status	Trend	
								Last Period	Q2 Last Year
ED01: Planning applications: Major applications determined within 13 weeks or as agreed extension (Quarterly Cumulative)	86%	80%	100%	86%	92%	80%	G	↓	↔
ED02: Planning applications: Non Major (Minor or Other) applications determined within 8 weeks or as agreed extension (Quarterly Cumulative)	85%	80%	89%	92%	92%	80%	G	↓	↓
ED03: Percentage of Major planning applications processed within 13 weeks or as agreed extension over the last 24 months (Quarterly Cumulative)	98%	80%	98%	98%	99%	80%	G	↔	↔
ED04: Percentage of Non Major planning applications processed within 8 weeks or as agreed extension over the last 24 months (Quarterly Cumulative)	86%	80%	84%	80%	81%	80%	G	↑	↑
ED05: Percentage of Major planning applications overturned on appeal over the last 24 months (Quarterly Cumulative)	2%	3%	2%	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)	0.76%	6%	0.8%	0.2%	0.33%	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)	90%	100%	85%	81%	87.5%	100%	R	↑	↑
Commentary: An improving performance (at 90%) compared to the previous quarter, the expectation is that this direction of travel will continue with a full complement of Building Control staff now in place.									

Indicators	This Quarter	Target	Previous Quarter	Qtr 2 21/22	21/22 Outturn	22/23 Annual Target	Status	Trend	
								Last Period	Q2 Last Year
ED08: Percentage of Land Charges search returns sent within 10 working days. (Quarterly Cumulative)	78%	90%	52.66%	40.53%	35.71%	90%	A	↑	↑
Commentary: A significantly improved performance (worth noting that these figures are cumulative therefore performance for this quarter has exceeded the target) compared to the previous quarter (by 25%), the expectation is that this positive direction of travel continues. A member of staff has now been dedicated to this area of work.									
ED09: Enterprise Zone: Beacon Park: % of empty floor space across Beacon Park (Quarterly Snapshot at last day of quarter)	0.74%	5%	0.74%	1.12%	1.12%	5%	G	↔	↑

PERFORMANCE INDICATORS – SUMMARY REPORT QUARTER 2 (JUL – SEP) 2022/23

ENVIRONMENT COMMITTEE

Indicators	This Quarter	Target	Previous Quarter	Qtr 2 21/22	21/22 Outturn	22/23 Annual Target	Status	Trend	
								Last Period	Q2 Last Year
EN01: Food Hygiene									
a) % of food premises scoring 3 star food hygiene ratings or above (Snapshot at last day of quarter)	97.3%	90%	97.5%	98%	97.5%	90%	G	↓	↓
b) Number of food premises inspected (Quarterly)	111	200	124	75	244	300	R	↓	↑
The number of inspections reflects the officer resource within the team. We have recently completed food service plan laying out how we will be working towards catching up on overdue inspections and we have recently recruited into the commercial manager role to deliver this work. We have also recruited a contractor to assist with the backlog of new and unrated inspection.									
EN02: Garden waste service: Number of households taking up garden waste bin service. (Quarterly)	10741	10,150	10653	10577	10670	10,500	G	↑	↑
Sign up to the garden waste service remains high and is being maintained. Additional cost from May-Sept for additional loader to cope with influx of garden waste tonnages. Planning to develop DD system in place for 23/24 renewals.									
EN03: Percentage of total domestic waste collected which is sent for recycling (Quarterly Cumulative)	34%	35%	35%	35.9%	31.70%	35%	A	↓	↓
There are fluctuations throughout the year on this figure due to variations in waste and recycling tonnages that are collected. There are no concerns about this slight decrease for this Qtr and we expect the annul outturn to reach the target.									
EN04: Number of Flytips reported (Quarterly Cumulative)	689	Monitor	373	1300	1869	Monitor	N/A	N/A	↑
We saw a significant increase in fly tipping incidents across the Borough and the whole country during the pandemic. The numbers show this is now returning to pre-pandemic levels, although a significant decrease it is still over approx. 100 reports of fly tipping per month. The rangers team continue to work hard and tackle fly tipping through engagement and enforcement of offenders.									

Indicators	This Quarter	Target	Previous Quarter	Qtr 2 21/22	21/22 Outturn	22/23 Annual Target	Status	Trend	
								Last Period	Q2 Last Year
EN05: Number of streets in the Borough meeting street cleanliness levels									
a) Litter (formerly NI195a)	98.2%	95%	99.0%	100%	93.9%	95%	G	↓	↓
b) Detritus (formerly NI195b) (Snapshot at last month of quarter)	100%	95%	97.9%	100%	95.9%	95%	G	↑	↔
Audits were not completed during this Qtr. due to other staffing commitments, operational demands and leave during the summer month. Audits will restart in Qtr 3.									
EN06: Contamination rate in dry recycling (Quarterly Cumulative)	19%	19%	18.7%	19.7%	19.9%	19%	G	↑	↓
Recycling contamination levels remain consistent around 19%. We are launching schemes over the coming months to try and tackle contamination in different areas of the Borough. We have just completed project with Keep Britain Tidy and are awaiting the findings of this work.									

PERFORMANCE INDICATORS – SUMMARY REPORT QUARTER 2 (JUL – SEP) 2022/23

HOUSING AND NEIGHBOURHOODS COMMITTEE




Indicators	This Quarter	Target	Previous Quarter	Qtr 2 21/22	21/22 Outturn	22/23 Annual Target	Status	Trend	
								Last Period	Q2 Last Year
HN01: Great Yarmouth Housing rent: GYBC rent collection rate									
a) Rent collected as % of rent debit	97.83%	97%	96.54%	95.77%	98.17%	97%	G	↑	↑
b) Arrears as a % of rent debit	2.17%%	3%	3.46%	4.23%	1.83%	3%	G	↑	↑
c) Arrears of Rent and Service Charge due in quarter	£135,923	£186,707	£219,657	New Measure	New Measure	£186,707	G	↑	N/A
d) Amount of arrears recovered (former years arrears from current tenants) (Accumulative)	£177,741	Monitor	£116,914	New Measure	New Measure	Monitor	N/A	↑	N/A
<p>Commentary In light of the difficulties the team has experienced over the past 4 months this is excellent performance. The income team has now returned to normal staffing levels after losing 50% of its resource. The wider team will also work towards returning to patch based working on Rent Income collection and Right to Buy at the end of October and this will support with monitoring individual team members performance at all levels into the new year. We are also starting to notice an impact due to the cost of living crisis.</p>									
HN02: Number of									
a) Social housing applicants in allocation pool	1165	Demand Lead	624	1073	497	Monitor	N/A	↓	↓
b) Social housing new applicants awaiting assessment (Snapshot at last day of quarter)	341	150	530	299	593	150	R	↑	↓
<p>Commentary There has been a significant decrease in the number of applications awaiting assessment due to targeted approaches and the embedding of new assessment officers. Of the 341 awaiting assessment, 144 of the applications were made during August and September. This demonstrates that we beginning to make a dramatic reduction in the backlog and the excellent work of the team.</p>									
HN03: Average Time to Re-let Local Authority Housing (Quarterly Cumulative)	30 days	35 days	29 days	37 days	35 days	30 days	G	↓	↑
HN04: Average cost of a Void repair (Quarterly Cumulative)	£2,297	£2,518	£2,225	£3,512.67	£3,657.67	£2,518	G	↓	↑


Indicators	This Quarter	Target	Previous Quarter	Qtr 2 21/22	21/22 Outturn	22/23 Annual Target	Status	Trend	
								Last Period	Q2 Last Year
HN05: Percentage of residents very or fairly satisfied with the repairs service they received (Quarterly Cumulative)	93.61%	95%	96%	92.49%	94.3%	95%	A	↓	↑
HN06: Costs – Total Void Works (service provision) as % of Total Repairs Costs(Quarterly Cumulative)	Unavailable	14.7%	11.3%	10.34%	12.04%	14.7%			
HN07: Costs – total responsive repairs as a percentage of total repairs costs	Unavailable	28.42%	27.25%	25.18%	26.92%	28.4%			
HN08: Number of Disabled Facilities Grant (DFGs)									
a) Number of completions	14	Monitor	17	11	64	Monitor	N/A	↓	↑
b) Number of calendar days from initial request to works complete in the quarter (All cases):									
i) works under £10,000	263	Monitor	355	374	207	Monitor	N/A	↓	↕
ii) works over £10,000	1080	Monitor	424	325	364	Monitor	N/A	↓	↕


Commentary: Figures show that the service is still on the recovery trajectory following Covid and the impact of a number of vacancies within the team. The high day count of 1080 was a single case where initial contact with NCC was prior to Covid but OT assessment was delayed due to the pandemic and restricted working measures brought in. Works were complex and required structural engineers and subsequent scheme approval from building control. The nature of the work was not covered by the schedule of rates and was tendered as further competition within the framework agreement with total contract costs exceeding the maximum DFG award of £30,000. Grant approval was given whilst still under Covid working restrictions and a period of chronic materials shortages combined with ever rising costs and shortages of skilled trades, all of which had a heavy impact on the contractors availability and scheme delivery times. The average end-to-end delivery times for Q1 and Q2 combined is 581 days.

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.
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	Performance for period (quarter) is improving (up) or deteriorating (down) compared to same quarter last year.	
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