



URN: 23-036
Report Title: Annual Action Plan 2023-24
Report to: Cabinet – 10th July 2023
Responsible Cabinet Member: Cllr Carl Smith, Portfolio Holder for Governance, Finance and Major Projects
Report by: James Wedon - Information Lead and Data Protection Officer
Is this a key decision: No

SUBJECT MATTER

This report introduces the Council’s Annual Action Plan for 2023-24.

The Annual Action Plan 2023-24 documents the projects and activities that will be taken forward by the Council during 2023-24, this builds on the previous year’s action plan and continues the delivery of ‘The Plan 2020 - 2025’.

The Annual Action Plan also includes a suite of Performance Indicators that relate to ‘The Plan 2020 - 2025’ and on-going service delivery of the Council. This data will be presented to quarterly to the relevant Portfolio Holders.

RECOMMENDATION

That Cabinet :

1. Review and approve the Annual Action Plan 2023-24.

1. Introduction

Members agreed to ratify the Council’s Corporate Plan ‘The Plan 2020 – 2025’ at a full Council Meeting held on 20th February 2020. This plan sets out the strategic vision and priorities for the Council from 2020 – 2025.

To support delivery of ‘The Plan 2020 – 2025’ the Council has developed an Annual Action Plan for 2023-24, this details the individual activities that will be completed during the year which will combine to achieve the Council’s strategic vision and priorities.

2. Annual Action Plan 2023-24

The Annual Action Plan outlines all of the key projects and activities that will be taken forward by the Council during 2023-24 in order to support the overall delivery of ‘The Plan 2020 - 2025’. All projects and activities have been assigned a Lead Officer(s) who will be responsible for ensuring they are completed during the year.

The Annual Action Plan also identifies key milestones / dates for the activity and links to the relevant Cabinet Member Portfolio Holder that progress toward completing the project or activity will be reported, this ensures accountability is maintained whilst supporting Members in their decision-making for the Council.

The Council's Key Projects and Performance Indicators will be reported to Cabinet Member Portfolio Holders on a quarterly basis.

3. Financial Implications

None

4. Risk Implications

None

5. Legal Implications

None

6. Conclusion

None

7. Background Papers

None

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

Area for consideration	Comment
Monitoring Officer Consultation:	N/A
Section 151 Officer Consultation:	N/A
Existing Council Policies:	None
Financial Implications (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



**GREAT
YARMOUTH**
BOROUGH COUNCIL

ANNUAL ACTION PLAN

2023 - 2024



INTRODUCTION

The world is a very different place from when we launched our five-year corporate plan in 2020. The Covid-19 pandemic, Brexit and the war in Ukraine have had a major impact and continue to touch our lives.

These events accelerated change in the economy and technology and have demonstrated the reach and positive impact Great Yarmouth Borough Council can have as we seek to support and improve the life chances and aspirations of everyone who lives and works in the borough. It is more important than ever that

as a council, working with external partners, we continue to deliver against the four strategic priority areas we identified in “The Plan 2020 – 2025”. These priorities are:

A STRONG AND GROWING ECONOMY

IMPROVED HOUSING AND STRONG COMMUNITIES

A QUALITY AND SUSTAINABLE ENVIRONMENT

AN EFFICIENT AND EFFECTIVE COUNCIL

We are now more than half-way through the plan period and working with key partners, businesses, business improvement districts and individuals across our communities, Great Yarmouth Borough Council continues to lead positive change towards our goals of producing a dynamic, vibrant economy and capitalising on the drive towards clean growth and net-zero economy. The High Street Heritage

Action Zone has already begun to show the benefits of innovative investments in our heritage and tourism economy, and last autumn also saw the opening of the £26m Marina Centre wellbeing and fitness centre. Work is now underway in partnership with the National Heritage Lottery Fund on the start of a nationally significant project to rejuvenate and restore the historic Winter Gardens on the seafront.



And last year we secured a Town Deal of £20.1m Government investment to deliver an exciting £60m vision supporting economic regeneration, recovery, jobs and growth across the borough's main urban areas.

This work was given a huge added boost early in 2023 with the announcement that we had been successful in our Levelling Up Fund bid for £20m to regenerate the North Quay area of the town. This will extend, amplify and build on major projects already planned or underway in the town. Our exciting vision to revitalise the town

centre is focused around re-introducing more residential uses, making better use of our cultural heritage and historic buildings - highlighted by creating a stunning new £15m university campus & learning centre in the former Palmers department store in Great Yarmouth market place, in partnership with the University of Suffolk, East Coast College and Norfolk County Council. The learning centre will complement the £4.7m investment in the new more spacious and greener covered market – the first phase of which opened last year - and an exciting project to

revamp and revitalise public space around the market. Meanwhile, we continue to demonstrate the power of working collaboratively, with our close partnerships with central Government, New Anglia Local Enterprise Partnership and Norfolk County Council bringing about a total of £240m of investment to the borough, including a third river crossing due to open in the summer of 2023 and an offshore operation and maintenance campus that will confirm us as a natural base for the burgeoning offshore wind sector.

The Town Deal Board and its vision for the Borough 'Our Place is Your Stage' continues to strengthen the collective energy that exists across all our partners, from statutory agencies to voluntary, community and social enterprises, and businesses from global players to local start-ups. We continue to deepen our strong relationships with health and social care partners including Norfolk Public Health, the NHS Norfolk & Waveney Integrated Care Partnership, Great Yarmouth & Waveney Place Board and the Great Yarmouth Health & Wellbeing Partnership.

We are additionally supporting the and the James Paget University Hospital with its new state-of-the-art build and we look forward to maximising new opportunities through the UK Shared Prosperity Fund and a potential County Deal for Norfolk. Detailed within this Annual Action Plan for 2023/24, are key projects and activities aligning 'The Plan' with the Council's Business Strategy. This strengthens Great Yarmouth Borough Council's ability to work strategically while continuing to deliver high-quality services to residents. These

key projects have a detailed reporting framework, with clear key performance indicators to ensure consistency of approach and accountability. This strong sense of identity and shared vision, combined with mature evidence-based strategies and plans puts us in a unique position to deliver a place-shaping agenda, rooted in our culture and heritage while being innovative and community led.

**“THE PLAN 2020 - 2025”
IS AMBITIOUS, DIRECTING
THE COUNCIL’S RESOURCES
IN A TIME OF CONTINUED
FINANCIAL PRESSURES.**

If you have questions concerning the contents of this document please contact James Wedon, Senior Performance & Data Protection Officer on 01493 846325 or james.wedon@great-yarmouth.gov.uk



A STRONG AND GROWING ECONOMY

Key: New Action for 2023/24

	Corporate Plan	Action 2023/24	2023/24 Key Milestones / Dates	Lead Officer(s)	Portfolio Holder
1	To actively work with businesses to ensure that supply chain opportunities are maximised and Great Yarmouth has strengthened its status as a hub for expertise in clean energy and decommissioning.	Deliver phase 1 infrastructure, secure a partner & end user operator for the development of the Great Yarmouth Operations & Maintenance facilities opening 2026. Continue to attract phase 2 end users.	March 2024	Executive Director Major Projects	Economic Development and Growth
		Ongoing strategic joint working and active engagement with partners and internal, external and industrial stakeholders to facilitate inward investment opportunities and participate in wider cluster support. In addition, resourcing for GENERATE from 2024/25 onwards will be reviewed and planned for.	March 2024	Head of Inward Investment	Economic Development and Growth
2	To attract new investment into the borough through the promotion of the port, expertise, and land availability with a focus on the opportunities in the offshore energy sector and nuclear sector.	Continue delivery of the GENERATE marketing strategy.	March 2024	Head of Inward Investment	Economic Development and Growth
		Commence project planning to deliver the “Riverside Gateway” through the regeneration of the North Quay area using the successful £20 million Levelling Up Fund and £5m Town Deal Fund.	March 2025/26	Executive Director Major Projects	Governance, Finance and Major Projects
		Deliver Year 2 of the Council’s UK Shared Prosperity Fund Programme across its three investment priorities: ‘communities and place’, ‘supporting local business’ and ‘people and skills’ – the latter coming onstream in 2024/25.	March 2024	Head of Inward Investment	Economic Development and Growth
3	Shape our town centres to make them places where people will choose to visit, shop, learn, socialise and live.	Complete covered Market Place redevelopment with all units open and trading.	September 2023	Executive Director Major Projects	Governance, Finance and Major Projects
		Complete the regeneration and landscaping of the Market Place public realm.	September 2024	Executive Director Major Projects	Governance, Finance and Major Projects
		Complete Options Agreement and commission RIBA 1 feasibility incl. business case for Future High Street Fund Densification project to deliver 21 new residential units in the town centre.	March 2024	Executive Director Major Projects	Governance, Finance and Major Projects
		Appraise options to deliver digital transformation for Great Yarmouth town centre.	August 2024	Head of IT, Communications & Marketing	Economic Development and Growth
		Continue to deliver and monitor the nine Town Deal Interventions.	March 2024	Head of Inward Investment	Governance, Finance and Major Projects
		Progress the development of the new University Campus & Learning Centre in Great Yarmouth town centre.	Main construction completed May 2024. Opening Sept 2024.	Executive Director - Place	Governance, Finance and Major Projects

A STRONG AND GROWING ECONOMY

	Corporate Plan	Action 2023/24	2023/24 Key Milestones / Dates	Lead Officer(s)	Portfolio Holder
4	Continue to assemble land along North Quay for regeneration purposes to deliver an improved gateway to the town through appropriate redevelopment	Continue engagement with property owners to prepare for the scheme. (TOWN DEAL)	March 2024	Chief Executive	Governance, Finance and Major Projects
5	To transform The Conge as the key linkage between the railway station and town centre by delivering a mix of new residential as well as improving the physical environment.	Commission demolition of the south side of The Conge. Develop full planning application.	March 2024	Executive Director Major Projects	Governance, Finance and Major Projects
6	Strengthen our tourism and culture offer to provide greater year-round attractions and facilities for a more integrated visitor experience.	Ongoing delivery of 'Freshly Created', the Creating People & Places initiative, to continue to build a resident producer network to help residents plan, produce and promote cultural activities on their doorsteps.	March 2024	Head of Inward Investment	Tourism, Culture and Coastal Management
		Produce specification of works and cost plan for Town Wall restoration and repair. Develop delivery model, training and carry out engagement activities.	March 2024	Head of Inward Investment	Tourism, Culture and Coastal Management
		Develop Wayfinding Sculpture Trail program, establishing governance model and conduct procurement	March 2024	Executive Director - Place	Tourism, Culture and Coastal Management
7	To continue to develop our heritage offer through the promotion and development of our own assets across the borough.	Complete Winter Gardens RIBA 3 and submit National Lottery application Stage 2 Permission to Start the delivery phase.	August 2023	Executive Director Major Projects	Governance, Finance and Major Projects
		Continue oversight of the redevelopment of 160 King Street, NW Tower & St. John's Church by Great Yarmouth Preservation Trust.	March 2024	Executive Director - Place	Tourism, Culture and Coastal Management
8	Extend Beacon Park Enterprise Zone and encourage growth in the South Denes Enterprise Zone to support new businesses establishing themselves as well as attracting existing businesses to expand.	Continue to enact the Local Development Orders for both Enterprise Zones (Beacon Park & South Denes) to attract additional inward investment to the borough. Explore an extension to Beacon Park.	March 2024	Head of Growth & Capital Projects	Economic Development and Growth
		The Town Board has reprioritised Town Deal interventions/projects in response to emerging funding gaps resulting from unprecedented inflationary pressure on capital schemes. Subject to Government approval, the allocated funding for development of a Business Incubator on South Denes under Town Deal Intervention No.1 will be refocused on other priorities and refocused on the preparation of a detailed masterplan and feasibility study.	March 2024	Head of Growth & Capital Projects	Governance, Finance and Major Projects

A STRONG AND GROWING ECONOMY

	Corporate Plan	Action 2023/24	2023/24 Key Milestones / Dates	Lead Officer(s)	Portfolio Holder
9	Convert greater numbers of planning permissions into developed-out sites.	Local Plan Part 2 was adopted Dec 2021. An increase in development being implemented has ensured that the Council now exceeds the 5-year Housing Land Supply	March 2024	Head of Planning	Governance, Finance and Major Projects
10	Support the completion of the Great Yarmouth Third River Crossing and the dualling of the A47.	Continue engagement with Norfolk County Council in the delivery of the Great Yarmouth Third River Crossing to project completion.	June 2023	Head of Growth & Capital Projects	Economic Development and Growth
		Complete Harfreys roundabout capacity improvements. Preliminary works on Vauxhall roundabout underway with full scheme delivery in 2024.	June 2023	Head of Growth & Capital Projects	Economic Development and Growth
		Implement land acquisition strategy, & procure a Development Partner, for North Quay Riverside Gateway.	March 2025	Executive Director Major Projects	Governance, Finance and Major Projects
11	To work with schools, colleges and businesses to match future business opportunities with the right skill provision, to boost the number of training opportunities and apprenticeships. In doing so encourage social inclusion and ensure more local people can benefit from local training and job opportunities.	Use £1.26m UK Shared Prosperity Fund award to deliver the investment plan approved on 5 Dec 2022, including the recruitment of a new Skills Manager and the commissioning of two pieces of research: a) identification and characterisation of local barriers to skills and education attainment and the critical success factors required to address them, and b) strategic assessment of current/projected workforce and workforce segmentation needs.	March 2024	Head of Inward Investment	Economic Development and Growth



IMPROVED HOUSING AND STRONG COMMUNITIES

	Corporate Plan	Action 2023/24	2023/24 Key Milestones / Dates	Lead Officer(s)	Portfolio Holder
12	Increase the number of good quality new homes and associated infrastructure built through both direct provision and by working with Registered Providers and private sector developers.	Complete build and handover of 18 new 1-bed affordable homes on the Beach Coach Station site.	June 2023	Head of Housing Assets	Operational Property and Asset Management
		Adopt a Design Code for the Borough and individual sites/ areas.	March 2024	Head of Planning	Governance, Finance and Major Projects
		Equinox Property Holdings Ltd to acquire at least ten high quality private sector rental properties.	March 2024	Equinox Executive Officer	Economic Development and Growth
		Equinox Enterprises Ltd to commence construction of 61 sustainable homes known as East Wood Phase 2.	March 2024	Equinox Executive Officer	Economic Development and Growth
13	Better quality private rental accommodation will be available for residents by tackling substandard provision and ensuring the roll- out of the selective licensing scheme.	Complete business case viability assessment to extend the Selective Licensing scheme.	October 2023	Head of Environment and Sustainability	Environment and Sustainability, Licensing and Waste
14	Providing decent homes to our existing tenants through a planned programme of improvement works and providing a responsive and quality repair service.	Develop a Housing Investment Plan setting out delivery of strategic priorities for HRA investment.	December 2023	Executive Director Property & Housing Assets	Operational Property and Asset Management
		Develop a first class, fit for purpose Health and Safety Management regime for the Council Housing Stock and the Corporate Portfolio.	March 2024	Executive Director Property & Housing Assets	Operational Property and Asset Management
15	To understand the issues facing our largest housing estates and where appropriate bring forward regeneration plans.	Continue viability work to understand the costs of Middlegate regeneration and impact on Housing Revenue Account of regeneration	December 2023	Executive Director Property & Housing Assets	Operational Property and Asset Management
		Explore options to develop a pilot regeneration scheme	February 2024		
		Conduct discussions with funders re grant funding	February 2024		
16	Bring empty properties back into use and in Great Yarmouth town centre bringing the first and second floors of appropriate properties back into residential use, creating quality homes.	Develop a proposal for an Invest and Lease scheme and consider use of Empty Dwelling Management Orders (EDMO).	August 2023	Head of Strategic Housing	Housing, Health and Communities
		Continue to bring empty homes back into use working with relevant partners.	September 2023	Head of Environment and Sustainability	Housing, Health and Communities

IMPROVED HOUSING AND STRONG COMMUNITIES

	Corporate Plan	Action 2023/24	2023/24 Key Milestones / Dates	Lead Officer(s)	Portfolio Holder
17	To support residents to live in high quality and warm homes.	Continue delivery of the Social Housing Decarbonisation, Homes Upgrade Grant (HUG) and Local Authority Delivery (LAD) funded works	September 2023	Head of Housing Assets	Operational Property and Asset Management
		Deliver energy efficiency works to off gas network private sector properties, reflecting agreed targeting for funding.	March 2024	Head of Housing Assets	Operational Property and Asset Management
18	Enable residents to remain in their own homes and live independent lives through a comprehensive adaptations programme and working closely with key health partners.	Develop a Great Yarmouth Older Persons' Strategy incorporating a review of the Council's 'Be at Home' and Home Improvement Agency offer	December 2023	Head of Strategic Housing	Housing, Health and Communities
		Complete a review of the sheltered housing stock to ensure it meets the requirement of a modern, fit for purpose sheltered housing service (including accessibility standards).	March 2024	Executive Director Property & Housing Assets	Operational Property and Asset Management
19	To provide improved access to a range of health and well-being activities through a range of measures including the provision of a new Marina Centre facility acting as a hub for both indoor and outdoor well-being programmes	In partnership with Active Norfolk develop and deliver the agreed 2023/24 actions in the Great Yarmouth Physical Activity Framework.	March 2024	Executive Director - Place	Housing, Health and Communities
		Deliver Year 3 of the Great Yarmouth Community Investment fund in partnership with the Norfolk Community Foundation	March 2024	Head of Health Integration & Communities	Housing, Health and Communities
		Complete land transaction for a new acute James Paget University Hospital.	September 2023	Head of Property & Asset Management	Operational Property and Asset Management
20	To continue to develop our partnership approach to Early Help and preventative services to support our most vulnerable residents.	Implement the Great Yarmouth Locality Strategy Action Plan in collaboration with multi-agency partners as part of the Great Yarmouth Health and Wellbeing Partnership.	March 2024	Head of Health Integration & Communities	Housing, Health and Communities
		Develop plans with multi-agency partners for a co-funded integrated neighbourhood / locality team to deliver on prevention and inequalities outreach.	March 2024	Head of Health Integration & Communities	Housing, Health and Communities
		Work through the Great Yarmouth & Waveney Place Board to understand the ICB Community Services Review and opportunities that present for further co-working and integration in council delivery.	March 2024	Head of Health Integration & Communities	Housing, Health and Communities

A QUALITY AND SUSTAINABLE ENVIRONMENT

	Corporate Plan	Action 2023/24	2023/24 Key Milestones / Dates	Lead Officer(s)	Portfolio Holder
21	To ensure all year round we have a clean and attractive borough, including our streets, green spaces and beaches.	Commence Trees for Cities Phase 2 planting and identify further planting sites to ensure all trees are planted in line with contracted outputs.	March 2024	Executive Director Major Projects	Environment and Sustainability, Licensing and Waste
22	To ensure proactive use of enforcement powers and activity to ensure that the borough is a welcoming and high- quality environment creating a positive perception of Great Yarmouth.	Complete a refresh of the Anti-Social Behaviour Strategy and Action Plan and implement upon ratification.	Sept 2023	Head of Environment and Sustainability	Environment and Sustainability, Licensing and Waste
23	With partners there is a zero tolerance to activity damaging the local environment and we are continuing to work towards reducing our carbon footprint through enhancements to walking, cycling, public transport and buildings.	Continue trial of E-Scooters in line with Department for Transport regulations. Monitor usage and increase fleet size, parking bays to be monitored and added/removed when required. Report ongoing operation of trial to the Great Yarmouth Transport & Infrastructure Members Working Group. In addition, completion of the approvals process for an expansion and extension of the scheme with Government, local stakeholders and the provider, Ginger.	March 2024	Head of Growth & Capital Projects	Economic Development and Growth
		Continue collaboration with NCC to agree final locations to increase Electric Vehicle Charging Points in coastal, rural and tourism areas across the borough to be funded from the NCC led Office of Zero Emissions LEVI scheme.	May 2023	Head of Customer Services	Environment and Sustainability, Licensing and Waste
		Conduct investigation to identify suitable solution/supplier to further expand Electric Vehicle Charging Points across the Borough, initially focussing on GYBC car parks and on-street tourism/commercial locations. This includes a potential pilot for solar powered car port charging on a seafront car park funded through the Norfolk Investment Fund.	March 2024	Head of Customer Services	Environment and Sustainability, Licensing and Waste
		Continue investigation with NCC into suitable location and Supplier for installation of an EV Charging Hub funded by a combination of Norfolk Investment Fund/Supplier Contribution and potential landowner	March 2024	Head of Customer Services	Environment and Sustainability, Licensing and Waste
24	Environmentally sustainable long-term management of our high-quality coastal environment.	Continue to identify opportunities for financing of the full rock berm scheme for Hemsby. Work on development options for adaptation solutions for the coastline.	March 2024	Head of Property & Asset Management	Tourism, Culture and Coastal Management
		Obtain approval of business case and identification of funding to deliver the recommended scheme of repair for the South Denes sea wall.	December 2023	Head of Property & Asset Management	Tourism, Culture and Coastal Management

A QUALITY AND SUSTAINABLE ENVIRONMENT

	Corporate Plan	Action 2023/24	2023/24 Key Milestones / Dates	Lead Officer(s)	Portfolio Holder
25	Play an important local role in enhancing environmental sustainability, using resources more efficiently, recycling more and promoting the use of 'green energy'.	Implement Year 2 of the Council's Sustainability Strategy towards a pathway to net zero by 2035 including a pilot Net Zero Community.	March 2024	Head of Environment and Sustainability	Environment and Sustainability, Licensing and Waste
		Introduce and promote a commercial waste recycling service via GYS Limited.	March 2024	Director of Operational Services	Environment and Sustainability, Licensing and Waste
		Implement Bio-Diversity Net Gain requirement of the Environment Act 2021. Government response to consultation on new Regulations published Feb 2023.	November 2023	Head of Planning	Environment and Sustainability, Licensing and Waste
		Complete audit of communal waste to inform future collection rounds.	December 2023	Director of Operational Services	Environment and Sustainability, Licensing and Waste
		To agree data requirements in preparation for the introduction of national policy changes for waste.	December 2023	Head of Environment and Sustainability	Environment and Sustainability, Licensing and Waste
26	Ensure our high quality natural and built environments are as accessible and inclusive as possible and we seek ways to improve and enhance our compliance with the Disability Discrimination Act.	Deliver the final Heritage Action Zone (HAZ) year, including the completion of key projects 145 King Street, and Town Wall restoration.	March 2024	Head of Investment	Tourism, Culture and Coastal Management
		Develop and review the Council's website to comply with new WACG 2.2 accessibility guidelines.	October 2023	Head of IT, Communications & Marketing	Governance, Finance and Major Projects
		Explore measures to increase digital inclusivity and ensure services are available to all.	March 2024	Head of IT, Communications & Marketing	Governance, Finance and Major Projects
27	Working with local tourism businesses to improve the sustainability of our visitor economy and promoting our green credentials to visitors.	Promote Circular Economy opportunities for businesses to prevent, reduce or reuse waste as a resource e.g., reusable cups, re-manufacture, reuse and recycling of plastics and food waste reduction services.	March 2024	Head of Sustainability & Environmental Services	Environment and Sustainability, Licensing and Waste



AN EFFICIENT AND EFFECTIVE COUNCIL

	Corporate Plan	Action 2023/24	2023/24 Key Milestones / Dates	Lead Officer(s)	Portfolio Holder
28	Create a positive skilled workforce proud to work for GYBC. We will be a council with a strong reputation to attract and retain good quality staff, acting as a centre of excellence for staff development	Continue development and roll out of apprenticeships and the National Graduate Development Programme (NGDP). Deliver the People Strategy Action Plan.	March 2024	Head of Organisational Development	Governance, Finance and Major Projects
29	A constitutional system and processes which support sound governance which are widely understood and support transparency and accountability.	Create new website pages to increase public accessibility and promote the Council's new model of governance.	Aug 2023	Head of Legal & Governance	Governance, Finance and Major Projects
		Improve procurement support via an external service and build officer awareness and understanding of procurement processes and contract management.	December 2023	Head of Legal & Governance	Governance, Finance and Major Projects
30	Continue to develop a robust approach to business planning and project management which underpins good decision-making.	Conduct a detailed review of all base budgets and income opportunities to deliver a sustainable budget from 2024/25. Actively lobby the Government for fair funding in response to the inflationary funding pressures.	Feb 2024	Executive Director – Resources	Governance, Finance and Major Projects
31	To strengthen our portfolio of assets which maximise income and/or support service delivery, with a proactive approach to the acquisition of assets to generate income.	Finalise upgraded asset management database and deliver the Operational Asset Management Plan.	November 2023	Head of Property and Asset Management	Operational Property and Asset Management
		Conduct feasibility study and produce a report considering options for the location of GYS depot	March 2024	Executive Director - Place	Governance, Finance and Major Projects
32	To have a digital strategy in place which is customer-focused and moving us towards being a digitally-enabled council with cost effective and responsive customer services.	Continue to increase online transactional services and proactively encourage customers to use these services where provided. Proactively work with IT & Digital Improvement Manager to review and improve current customer website platform and 'my account' provision for a more user-friendly and effective customer experience.	December 2023	Head of Customer Services	Governance, Finance and Major Projects
		Carry out the phased implementation of a new IT system for Environmental Services & Licensing.	September 2023	Head of Environment and Sustainability	Governance, Finance and Major Projects

AN EFFICIENT AND EFFECTIVE COUNCIL

Key: New Action for 2023/24

	Corporate Plan	Action 2023/24	2023/24 Key Milestones / Dates	Lead Officer(s)	Portfolio Holder
33	A strong financially aware organisation with a financial strategy which supports good decision-making and capitalises on opportunities, giving confidence to external funding partners.	To ensure strong financial awareness, accountability and governance across the organisation and to deliver an internal finance training programme.	March 2024	Executive Director - Resources	Governance, Finance and Major Projects
		Develop a HRA Income Management Strategy incorporating a link to a HRA Business Plan for 2023/24 to 2027/28 focusing on housing priorities and financial position.	March 2024	Head of Housing Assets	Operational Property and Asset Management
34	Meet our equalities responsibilities by ensuring that equality sits at the heart of our decision-making.	Continue with delivery of year 1, review and update the Action Plan and deliver Year 2 of the Equality, Diversity and Inclusion Action Plan.	March 2024	Head of Organisational Development	Housing, Health and Communities



KEY PERFORMANCE INDICATORS

The following Performance Indicators are a suite of measures that relate to “The Plan 2020-2025” and the Council’s on-going service delivery. Whilst Performance Indicators on their own do not always give a full picture of the issues, combined with this Action Plan they will help inform decision making and resource allocation. Data will be collected against these Performance Indicators on a quarterly basis and then presented to the Council’s Cabinet.

DEVELOPMENT CONTROL MEASURES
ED01: Planning applications: Major applications determined within 13 weeks or as agreed extension (Quarterly Cumulative)
ED02: Planning applications: Non-Major (Minor or Other) applications determined within 8 weeks or as agreed extension (Quarterly Cumulative)
ED03: Percentage of Major planning applications processed within 13 weeks or as agreed extension over the last 24 months (Quarterly Cumulative)
ED04: Percentage of Non-Major planning applications processed within 8 weeks or as agreed extension over the last 24 months (Quarterly Cumulative)
ED05: Percentage of Major planning applications overturned on appeal over the last 24 months (Quarterly Cumulative)
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)
ED07: Building Control: The percentage of building regulation applications where a decision notice is issued within the eight week statutory period. (Quarterly Cumulative)
ED08: Percentage of Land Charges search returns sent within 10 working days. (Quarterly Cumulative)
ED09: Enterprise Zone: Beacon Park: % of empty floor space across Beacon Park (Quarterly Snapshot at last day of quarter)

OPERATIONAL MEASURES
PR01: Average time to assess Housing Benefit & Council Tax Support: New claims (Quarterly)
PR02: Average time to assess Housing Benefit & Council Tax Support: Change in circumstances (Quarterly Cumulative)
PR03: Collection rates Council Tax (Quarterly Cumulative)
PR04: Empty Homes <ul style="list-style-type: none"> a. Number of long-term empty homes (6 months or more) b. Number of long-term empty homes (Over 2 years) (Snapshot at last day of quarter)
PR05: Collection rates NNDR (Quarterly Cumulative)
PR06: Contact centre telephone calls: Percentage of Contact Centre calls answered as a % of all calls offered (Quarterly Cumulative)
PR07: Contact centre telephone calls: Average wait time by customers contacting the Contact Centre (Quarterly)
PR08: Percentage of FOI and EIR requests responded to within 20 working days (Quarterly Cumulative)
PR09: % of completed Full Performance Reviews (Quarterly Cumulative)
PR10: The number of working days lost due to sickness absence per FTE. (Quarterly Cumulative)
PR11: Council spend on apprenticeships as a % of apprenticeship levy (Quarterly Cumulative)
PR12: % of Audit days delivered (of the annual plan) (Quarterly cumulative)
PR13: Internal Audit recommendations: <ul style="list-style-type: none"> a. Percentage of priority 1 recommendations completed on time b. Number of priority 2 Internal Audit recommendations outstanding
PR14: Corporate Property Portfolio Revenue Growth per annum (Quarterly Cumulative)
PR15: Corporate Property Portfolio <ul style="list-style-type: none"> a. % Arrears per annum (Quarterly Cumulative) b. Total Arrears in £’s
PR16: Corporate Property Overall Occupancy levels per annum (Quarterly Cumulative)
PR17: Payment of Invoices within 30 days (%) (Quarterly Cumulative)

HOUSING MEASURES
HN01: Great Yarmouth Housing rent: GYBC rent collection rate a. Rent collected as % of rent debit (snapshot at end of quarter) b. Arrears as a % of rent debit (snapshot at end of quarter) c. Arrears of Rent and Service Charge (snapshot at end of quarter) d. Amount of arrears recovered (former years arrears from current tenants) in year £
HN02: Number of Social housing applicants on Housing Register (Snapshot at last day of quarter)
HN03: Average Time to Re-let Local Authority Housing (Quarterly Cumulative)
HN04: Average cost of a Void repair (Quarterly Cumulative)
HN05: Percentage of residents: a. very or fairly satisfied with the repairs service they received (Social Housing Regulator TP02 measure) Quarterly Cumulative) b. very or fairly satisfied with the condition of their new home
HN06: Average cost of a standard responsive repair (Housemark Indicator) (Quarterly Cumulative)
HN07: Customer Perception - Total number of repairs completed first time as a % of total repairs completed (Quarterly Cumulative)
HN08: Number of Disabled Facilities Grant (DFGs) a. Numbers of calendar days from initial request to works complete b. Number of calendar days from GYBC receipt of OT recommendation to completion of works (Quarterly)
HN09: Percentage of tenants either very satisfied or fairly satisfied with the service they received (Social Housing Regulator TP01 measure)
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)
HN11: Percentage of tenants either very satisfied or fairly satisfied that their home is well maintained (Social Housing Regulator TP04 measure)
HN12: Percentage of tenants either very satisfied or fairly satisfied that their home is safe (Social Housing Regulator TP05 measure)
HN13: Percentage of tenants either very satisfied or fairly satisfied that their views are listened to and acted upon (Social Housing Regulator TP06 measure)
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)
HN15: Percentage of tenants either very satisfied or fairly satisfied that they are treated fairly and with respect (Social Housing Regulator TP08 measure)

HOUSING MEASURES
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)
HN17: Percentage of tenants either very satisfied or fairly satisfied that GYBC makes a positive contribution to their neighbourhood (Social Housing Regulator TP11 measure)
HN18: Percentage of tenants either very satisfied or fairly satisfied with GYBC's approach to handling anti-social behaviour (Social Housing Regulator TP12 measure)
HN19: Percentage of GYBC homes that do not meet the Decent Homes Standard (Social Housing Regulator RP01 measure) (Quarterly)
HN20: Percentage of repairs the completed within target time (Social Housing Regulator RP02 measure) (Quarterly)
HN21: Engage at least 500k 'active' customers per annum across both Freedom Leisure sites (quarterly cumulative)

ENVIRONMENTAL MEASURES
EN01: Food Hygiene a. % of food premises scoring 3 star food hygiene ratings or above (Snapshot at last day of quarter) b. % of scheduled Cat A food premises inspections completed (Quarterly) c. % of scheduled Cat B food premises inspections completed (Quarterly) d. % of new food premises inspections completed (Quarterly)
EN02: Garden waste service: Number of households taking up garden waste bin service. (Quarterly Cumulative)
EN03: Percentage of total domestic waste collected which is sent for recycling (Quarterly Cumulative)
EN04: Number of Flytips reported (Quarterly Cumulative)
EN05: Number of streets in the Borough meeting street cleanliness levels a. Litter (formerly NI195a) b. Detritus (formerly NI195b) (Snapshot at last month of quarter)
EN06: Contamination rate in dry recycling (Quarterly Cumulative)



GREAT YARMOUTH
BOROUGH COUNCIL