



GREAT YARMOUTH
BOROUGH COUNCIL

Cabinet

Date: Tuesday, 25 July 2023

Time: 14:00

Venue: Council Chamber

Address: Town Hall, Hall Plain, Great Yarmouth, NR30 2QF

AGENDA

Open to Public and Press

1 **APOLOGIES FOR ABSENCE**

To receive any apologies for absence.

2 **DECLARATIONS OF INTEREST**

You have a Disclosable Pecuniary Interest in a matter to be discussed if it relates to something on your Register of Interests form. You must declare the interest and leave the room while the matter is dealt with.

You have a Personal Interest in a matter to be discussed if it affects

- your well being or financial position
- that of your family or close friends
- that of a club or society in which you have a management role
- that of another public body of which you are a member to a greater extent than others in your ward.

You must declare a personal interest but can speak and vote on the matter.

Whenever you declare an interest you must say why the interest arises, so that it can be included in the minutes.

3	<u>ITEMS OF URGENT BUSINESS</u>	
4	To consider any items of Urgent Business <u>MINUTES</u>	5 - 7
	To confirm the minutes of the meeting held on the 5 June 2023.	
5	<u>ANNUAL PERFORMANCE REPORT 2022-23</u>	8 - 55
	Report attached.	
6	<u>2023-24 ANNUAL ACTION PLAN</u>	56 - 72
	Report attached.	
7	<u>SPENDING OF DEVELOPER CONTRIBUTIONS (SECTION 106- SECTION 111) ON OPEN SPACE - RECOMMENDATIONS FOR SPEND</u>	73 - 85
	Report attached.	
8	<u>NORFOLK COAST PARTNERSHIP MEMORANDUM OF AGREEMENT</u>	86 - 104
	Report attached.	
9	<u>RESILIENT COASTS PROJECT - COASTAL PARTNERSHIP EAST</u>	105 - 109
	Report attached.	
10	<u>GREAT YARMOUTH HEALTH AND WELLBEING PARTNERSHIP</u>	110 - 122
	Report attached.	

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| 11 | <u>GREAT YARMOUTH COMMUNITY INVESTMENT FUND</u> | 123 -
135 |
| | Report attached. | |
| 12 | <u>ANNUAL DEBT REPORT 2022-23</u> | 136 -
145 |
| | Report attached. | |
| 13 | <u>TEMPORARY ACCOMMODATION - PURCHASE OF HOMES FOR
TEMPORARY ACCOMMODATION</u> | 146 -
150 |
| | Report attached. | |
| 14 | <u>BUILDING RATIONALISATION</u> | 151 -
156 |
| | Report attached. | |
| 15 | <u>BEACON PARK OPTIONS FOR RELOCATION OF PLAY
FACILITIES</u> | 157 -
173 |
| | Report attached. | |
| | ** Please note - Members will be required to log in to view the confidential appendix. | |
| 16 | <u>2022/23 FINANCIAL OUT TURN REPORT</u> | |
| | Report to follow. | |
| 17 | <u>EXCLUSION OF PUBLIC</u> | |
| | In the event of the Committee wishing to exclude the public from the meeting, the following resolution will be moved:- | |
| | "That under Section 100(A)(4) of the Local Government Act 1972, the public be excluded from the meeting for the following item of business on the grounds that it involved the likely disclosure of exempt information as defined in paragraph 1 of Part I of Schedule 12(A) of the said Act." | |

18 **CONFIDENTIAL - NORTH QUAY RIVERSIDE GATEWAY, GREAT
YARMOUTH**

Details

19 **CONFIDENTIAL MINUTES**

Details



GREAT YARMOUTH BOROUGH COUNCIL

Cabinet

Minutes

Monday, 05 June 2023 at 14:00

PRESENT:-

Councillor Smith (Leader & Portfolio Holder for Finance, Governance and Major Projects) (in the Chair), Councillors Bensly (Portfolio Holder for Tourism, Culture & Coastal), Candon (Portfolio Holder for Economic Development & Growth), Flaxman-Taylor (Portfolio Holder for Housing, Health & Communities), Plant (Deputy Leader & Portfolio Holder for Operational Property and Asset Management) & Wells (Portfolio Holder for Environment & Sustainability, Waste and Licensing).

Councillor Wainwright & Williamson attended as observers.

Ms S Oxtoby (Chief Executive Officer), Ms C Whatling (Monitoring Officer), Ms K Sly (Executive Director-Resources), Mrs P Boyce (Executive Director-People), Iain Robertson (Executive Director - Major Projects), Chris Furlong (Executive Director-Housing Assets), Mr J Wedon (Information Governance Lead & Data Protection Officer), Mrs S Wintle (Corporate Services Manager) & Mrs C Webb (Democratic Services Officer).

1 APOLOGIES FOR ABSENCE

There were no apologies for absence given at the meeting.

2 DECLARATIONS OF INTEREST

Councillor Wells declared a personal interest in Item 5, as he was the Council's representative on the Climate Change Partnership Board.

Councillor Flaxman-Taylor & Chris Furlong, Executive Director-Housing Assets declared a pecuniary interest in Item 8, as they were Board Members of GYN and would leave the meeting during the determination of this item and would therefore not speak or vote on the item.

3 ITEMS OF URGENT BUSINESS

The Chairman reported that there were no items of urgent business.

4 2022-23 ANNUAL ACTION PLAN END OF YEAR UPDATE REPORT

The Leader reported that the Council's 2022/23 Annual Action Plan was approved by Policy & Resources Committee on 22nd March 2022, this plan detailed the individual activities that would be progressed through the year which would combine to achieve the Council's strategic vision and priorities.

The approved plan was highly ambitious with seventy-six individual actions aligned to the Council's four strategic priorities.

Appendix 1 provided a final update on each of the actions detailed within the Council's 2022/23 Annual Action Plan:-

55 of the actions 2022/23 actions were completed,

19 of the planned 2022/23 action were completed, with further/ follow on work is scheduled in 2023/24 Annual Action Plan; and

2 were not completed within the year.

Councillor Plant thanked officers for all their hard work in respect of the Annual Action Plan.

Councillor Wainwright requested an update on the construction of the beach huts, toilets and associated hardstanding situated on Great Yarmouth seafront. The Executive Director - Major Projects informed Cabinet that all infrastructure works had been completed and it was just the beach huts which had not been delivered. The delay had been caused by difficulties encountered by the contractor when applying to HMRC to become VAT registered.

Councillor Wainwright raised the issue of illegal planting in front of the planters situated along Marine Parade, Gorleston. Councillors Flaxman-Taylor & Wells were also aware of this issue. Councillor Wells had requested that a meeting of the Gorleston Seafront Masterplan Working Group be set up to discuss this issue and find a resolution.

Councillor Plant reported that with his County Councillor hat on, that he had not received any complaints, however, he was meeting with Paul Sellick from NCC next week, and would take him to the area in question to investigate. In the meantime, any enforcement action required should be reported to Miranda Lee, Head of Customer Services.

RESOLVED:-

That Cabinet review and approve the report.

5 INNOVATE UK FUNDING AWARD NET ZERO LIVING

Councillor Wells reported that the Council (GYBC) was one of 13 constituent public sector organisations in Norfolk making-up the Norfolk Climate Change Partnership (NCCP). On behalf of the NCCP, GYBC applied and has been successful in securing £300,000 for a 2-year Net Zero project for Norfolk from the Government's sponsored 'Net Zero Living' programme managed by Innovate UK, the UK's national innovation agency.

Innovate UK's 'Net Zero Living – Fast Followers Programme' was a £6 million fund for local authorities aimed at building skills and capabilities to accelerate local progress towards Net Zero.

This report sought approval to be the Accountable Body for this 2-year funded project working with NCCP partners, sharing learning across Norfolk and with other Fast Followers 'Places' nationally.

Councillor Wells personally thanked Paula Boyce Executive Director-People for her hard work, passion and dedication to secure this funding which was also an excellent example of partnership working at its best.

RESOLVED:-

That Cabinet:-

(a) Agree the grant offer of £300,000 and in doing so, agree that Great Yarmouth Borough Council becomes the Accountable Body for 'Net Zero Living – Fast Followers Programme' on behalf of the Norfolk Climate Change Partnership; and

(b) Delegates authority to the Portfolio Holder for Environment & Sustainability working with the Executive Director – People, to agree the location of the pilot Net Zero Community in the borough of Great Yarmouth working as part of the Norfolk Climate Change Partnership.

6 EXCLUSION OF PUBLIC

There were no members of the public present at the meeting to warrant the exclusion of the public clause to be enacted.

CABINET



URN: 23-059

Report Title: Annual Performance Report 2022-23

Report to: Cabinet

Date of Meeting: 10th July 2023

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

Responsible Director / Officer: James Wedon – Information Governance Lead

Is this a Key decision? No

SUBJECT MATTER

The following report gives an update on the Council's annual performance for the financial year 2022-23. The report is broken down into two sections:

- Progress of key projects as at Quarter 4 2022-23 (Appendix 1)
- Annual performance report of key performance indicators 2022-23 (Appendix 2)

RECOMMENDATION

- Cabinet is asked to review and approve the Annual Performance report for 2022-23.
- All key projects will continue to be monitored over the forthcoming financial year with the aim of maintaining a green status (on target) and where possible attaining a green status for those key projects which are currently amber.

1. Introduction

- 1.1. Throughout 2022-23 key projects and performance measures were reported to the Executive Leadership Team and Policy & Resources Committee on a quarterly basis. The Council's other three service committees then received their relevant performance measures data.

- 1.2. With the change to the Executive model of governance the quarterly performance reports will now be presented to Cabinet for review and approval, following this they will be submitted to Scrutiny committee.

2. Progress Overview of Key Projects (Appendix 1)





- 2.1. All the Council's key projects have progressed during the financial year and were regularly monitored with quarterly progress updates provided to ELT and Policy & Resources Committee. Any projects that were 'Amber' or 'Red' had an explanation of the reason and an action plan to move the project back on course included in the progress update.

Two projects that were reported on during the year are not included in this report, these projects are KP03 – Middlegate Estate Regeneration and KP18 – Formation of a new Local Authority Trading Company (GYS Ltd).

KP03 – Middlegate Estate Regeneration is not included in this report as the project is currently paused until a HRA stock condition report is received, this report is necessary to inform on the viability of the project.

KP18 – Formation of a new local authority trading company (GYS Ltd) is not included in this report as this project has concluded with the new trading company, Great Yarmouth Services Ltd commencing trading on 1st April 2023.

Each highlight report contained in Appendix 1 details a summary of the project, milestones and achievements, and a financial summary. Each report also has a current status, which can be green, amber or red. Out of the twelve reports, ten have a current green status defined as no problems or minor issues and two have a current amber status, where problems have been identified and a contingency plan is in place.

	Key Project Current Status	Total
	Green - no problems or minor issues	10
	Amber - problems identified but contingency plan in place	2
	Red – serious problems out of tolerance	0

3. Performance Measures 2022/23 (Appendix 2)

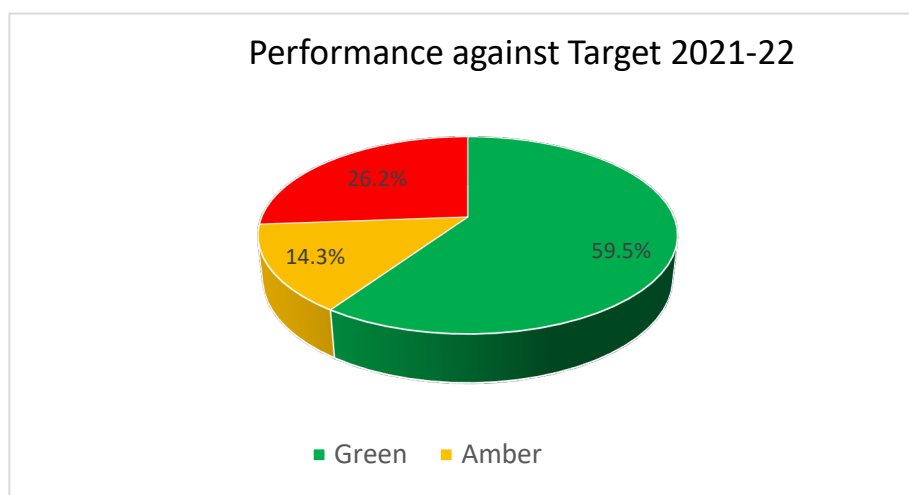
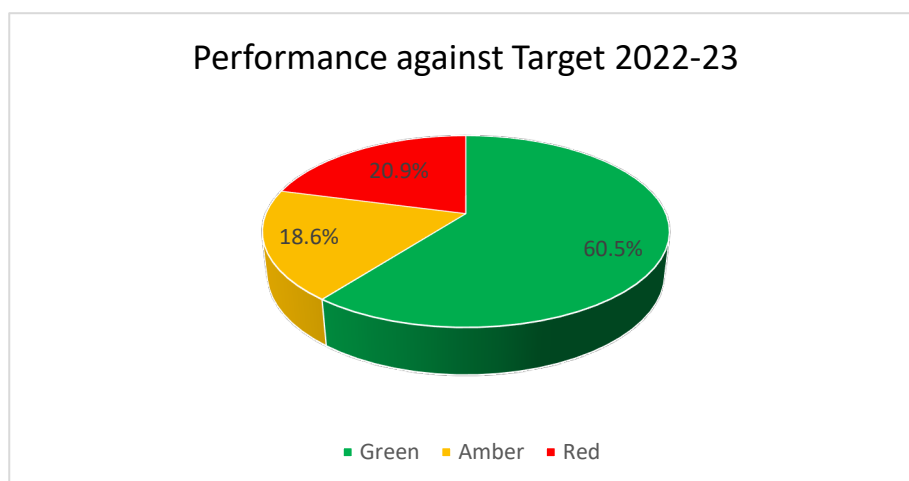
- 3.1 The performance measures provide a comprehensive overview of how the authority as a whole is performing and cover most Council functions.
- 3.2 The tables in the report appendices provide the following information:
- Description of measure/indicator
 - 2022/23 outturn figure
 - 2022/23 target
 - Status (outturn against target)
 - 2021/22 outturn figure
 - Current performance/trend data

- Short commentary on performance over the year

3.3 There are 51 measures reported in the annual performance report, a performance rating has not been assigned to 7 of the remaining 51 measures as targets for these measures are either currently under review, or there is insufficient control over the outcome to set a target. Information is not currently available for 1 measure. A breakdown of the residual 43 measures is included below:

	Performance Measures against Targets	Total
Green	Green - Performance has met or exceeded target	26
Amber	Amber - Performance is below target but within tolerance	8
Red	Red – Performance is below target and tolerance	9

3.4 The charts below show comparison data on the percentage of performance measures against target between 2022-23 and 2021-22.



3.5 The nine measures that are within the red status which are below the tolerance level set and not achieving the set target are listed below. An explanation of the performance for all areas is provided below each measure in the report appendices:

- PR06 – Contact Centre telephone calls: Percentage of Contact Centre calls answered as a % of all calls offered
- PR07 - Contact Centre telephone calls: Average wait time by customers contacting the Contact Centre
- PR10 – The number of working days lost due to sickness absence per FTE
- PR13(b): Internal Audit recommendations - Number of priority 2 Internal Audit recommendations outstanding
- PR15(b): Corporate Property Portfolio Arrears Per annum - Total Arrears amount in £'s
- ED07 – Building Control: The percentage of building regulation applications where a decision notice is issued within the eight-week statutory period.
- ED08 – Percentage of Land Charges search returns sent within 10 working days.
- HN02(b) – Number of social housing new applicants awaiting assessment
- HN04 – Average cost of a Void repair

3.6 Data Quality note:

All data included in this report for the 2022/23 financial year is provisional unaudited data and is categorised as management information. All 2022/23 results may therefore be subject to later revision.

4. Financial Implications

None

5. Risk Implications

None

6. Legal Implications

None

7. Conclusion

None

8. Background Papers

None

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

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

Appendix 1


KEY PROJECTS – SUMMARY REPORT QUARTER 4 2021/22 (Jan - Mar)

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 Steve Logan	Iain Robertson	
KP04 – Wellesley Recreation Ground	Tracey Read	Natasha Hayes	
KP06 – Winter Gardens	Keith Henderson (Artelia)	Iain Robertson	
KP08 – Improving the Markets and the Marketplace	Jon Barnard (Greyfriars)	Iain Robertson	
KP11 – The Conge Redevelopment	Claire Wilkins	Iain Robertson	
KP12 – North Quay Redevelopment	Iain Robertson	Iain Robertson	
KP13 – Operations and Maintenance Base	Kate Dinis (Greyfriars)	Iain Robertson	
KP14 – Construction of 18 one bed houses (Jubilee Court)	Claire Wilkins	Iain Robertson	
KP15 – Library relocation & University Campus	Adri Van der Colff (Greyfriars)	Natasha Hayes	
KP16 – Town Wall restoration & walking trail	Tracey Read	Natasha Hayes	
KP17 – Creation of a Sculpture trail	Tracey Read	Natasha Hayes	
KP19 – Transitional Housing Scheme	Claire Wilkins	Paula Boyce	

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

Project Highlight Report		 GREAT YARMOUTH BOROUGH COUNCIL	
Project Name	Business Incubation Units	Project Sponsor	David Glason
Date of Report	27 February 2023	Project Manager	Steve Logan
Reporting Period	Q4 2022/23	Finance Officer	Helena Craske

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

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

Project Timetable (Key upcoming milestones)

Milestone	Target date	Achieved Date	Status	RAG
Architect to present final draft of RIBA Stage 2 report to OWG before pre-app submission	05 Dec 2022	05 Dec 2022	Completed	
Submit pre-app	25 Nov 2022	09 Dec 2022	Slight delay but low impact	
Ground Investigation report completed and report issued	30 Nov 2022	09 Dec 2022	Slight delay but low impact	
Planning pre-app advice received	31 Jan 2023		Verbal advice received at meeting – await written confirmation.	
Member engagement – design presentation to members before formal OWG approval of RIBA Stage 2	TBC		Being scheduled	
Stage 2 Business Case refreshed	31 Jan 2023	13 Feb 2023	Draft issued	
OWG approval of RIBA Stage 2 Report and refreshed Business Case, and authority to move to RIBA Stage 3	5 Feb 2023		Delayed by 1 month but low impact	

Key activities achieved this reporting period	Areas of work for next reporting period
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Project Management <ul style="list-style-type: none"> Gap Information Analysis complete & Actions allocated 	<ul style="list-style-type: none"> BREEAM advisor to be engaged – BREEAM target confirmed as Excellent Develop de-risking strategy
Finances <ul style="list-style-type: none"> QS Outline Cost Plan complete 3 No Subconsultants Service Contracts to NEC 4 PSC Short Forms being finalized Principal Architect Service Contract to NEC 4 PSC Short Form being finalized 	<ul style="list-style-type: none"> Finalise draft Business Case
Programme <ul style="list-style-type: none"> Ground Investigation update complete. GPR survey complete and report being finalised 	<ul style="list-style-type: none"> Planning pre-application response from planners to be received. Formal approval of RIBA Stage 2 by GYBC.


<ul style="list-style-type: none">• Further development of the Stage 2 concept design, and draft RIBA Stage 2 report issued.• Planning pre-application & statement complete.• Gap analysis complete & information updated.• Principal architect Service Contract to NEC 4 PSC Short Form being finalised.• 3 No subconsultants Service Contracts to NEC 4 PSC Short Forms being finalised.			
Project Changes (Have you or are you proposing any changes to scope, costs or timescales, if so what, why and what will be the impact? Any changes need to be approved by an appropriate person/body.			
No changes with significance. GYBC formal approval of RIBA Stage 2 is one month behind due to meeting schedules, but this has low impact and is manageable within the overall programme.			
Project Risks – the top 2 highest risks			
Issue No	Significant Risk/Issue Description	Mitigation actions	RAG
1	Large increase inflation (15%) through to tender period, unforeseen at time of original budget.	Budget agreed at £3.95m + £420,500 and revised financial projections take account of this. Initial Cost Risk Plan checked by QS. Inflation through to tender period is projected at 15% uplift in costs – this is accommodated within current financial contingencies, but further de-risking of project unknowns should be carried out early in 2023 to control potential contingency items	Amber
2	Availability of construction materials and plant very low. Nationwide shortage of materials	To be monitored as project progresses. Currently manageable.	Green

Financial Summary				
	Capital	Revenue	RAG	Comment
Total Budget Approved	£4,370,500	£0		
Funded by:				
GYBC	£420,500	£0	Additional £420,500 financed by the Council	
Town Deal Fund	£3,950,000	£0		
Total Funding	£4,370,500	£0		
Actual Spend to date	£152,954	£0	To 28/02/2023	

Project Manager projections:

Forecast spend	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue
FY 22/23	£	£	£	£	£	£	£49,834	£
FY 23/24	£109,675	£	£109,675	£	£109,675	£	£109,675	£
FY 24/25	£932,253	£	£932,253	£	£932,253	£	£932,253	£

Financial data verified by (name of finance officer)	Date
Helena Craske	01-03-23

Project Highlight Report		 GREAT YARMOUTH BOROUGH COUNCIL	
Project Name	Wellesley Football Ground	Project Sponsor	Kate Blakemore
Date of Report	06 April 2023	Project Manager	Adri Van der Colff (capital) Tracey Read
Reporting Period	Q4 2022/23	Finance Officer	Fiona Castleton Helena Craske (Capital)

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

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. As well as the design and management of a borough wide sports and activity participation survey the evidence from stakeholders will help us develop options to present to committee.

Project Timetable (Key upcoming milestones)

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

Key activities achieved this reporting period	Areas of work for next reporting period
<ul style="list-style-type: none"> 3G football pitch work completed Licence agreement put in place with GYFC to use the facility on a 'test' basis (soft launch) Stakeholder meetings continue to take place regularly with GY Athletics Club and GY Town Football Club. Plans for official opening event finalised for May 2023. Contractual arrangements are being put in place for Freedom Leisure to run the bookings for the 	<ul style="list-style-type: none"> Tennis Pavilion works scheduled for completion in April 2023. Official opening of the new 3G pitch and tennis pavillion (changing rooms) planned for May. New site management arrangements in place by April Arrangements made with Athletics Club for hurdles storage facility. Railings installed and other wider site improvements including electrical and water upgrade installations completed.

3G football pitch and Tennis Pavilion from 1 May 2023.			
Project Changes (Have you or are you proposing any changes to scope, costs or timescales, if so what, why and what will be the impact? Any changes need to be approved by an appropriate person/body.			
Slight delays to original completion date of Tennis Pavillion due to poor structure of dilapidated Grade II listed building but within tolerance.			
Project Risks – the top 5 highest risks			
Issue No	Significant Risk/Issue Description	Mitigation actions	RAG
1	Delays to construction works to 3G pitch or Tennis Pavilion due to underground conditions, inclement weather, and poor state of repair of mothballed Grade II listed heritage asset	Risks are constantly monitored. Underground risks and structural risks eliminated. Tennis Pavilion was in poor structural condition and required more extensive repairs than anticipated. Most risks now eliminated or closed out.	Green
2	Supply issues with heritage grade hand-made specialist clay roof tiles and finials which are acceptable to Conservation Officer. May cause delay and leaks if temporary cover must be left in place over winter to allow for very long lead-time.	Replacement tiles sourced and approved by conservation officer. Resulted in slightly longer programme due to manufacturing lead-in for heritage finials to match. All tiles have now been sourced and no further delays anticipated.	Green
3	Reinstatement of fresh water supply to the tennis pavilion. Upgrade of electrical supply to the tennis pavilion required.	UK Power Network has completed electrical installation. Awaiting installation date from Essex & Suffolk Water. GYB Services have installed pipework. Ongoing dialogue with ESW to that new water connection is installed by project close at the end of April	Amber
4	Stakeholder engagement and ensuring that all users, neighbours, and residents are invested in the project and buy into its aims.	Stakeholder engagement is critical to the success of any option appraisal or potential proposal. The Wellesley is a well-loved asset within the borough with long standing uses. Any ongoing work will engage and involve key stakeholders.	Green
5	Tennis Pavilion is in poorer condition than anticipated which resulted in more repair works, more conservation materials needing to be replaced and longer programme - all increasing costs. All potential underspend (£45k)was directed to improve paths and railings to deal with level changes and improve the wider site.	A generous contingency amount has been allowed within the project budget specifically because of the age, poor state of repair and unorthodox construction methods. The project spending and anticipated costs are being carefully monitored. Project is forecast to be delivered within budget, unless any major issues occur in the last month.	Amber

Financial Summary


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

Funded by:

GYBC	£303,000	£	Capital Budget as per budget setting 2021/22. Allocation following feasibility study.	
Football Foundation	£747,078	£		
UK Prosperity Fund	£15,293			
Total Funding	£1,065,371	£		
Actual Spend to date	£894,875*	£	*please note this is expenditure incurred to 31-03-23 and does not yet include any year-end accruals	

Forecast spend	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
Project Manager projections:	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue
FY 22/23	£	£	£	£	£	£	£	£
FY 22/23 Actuals	£	£	£	£	£	£	£	£
FY 23/24	£170,496	£	£	£	£	£	£	£
FY 23/24 Actuals	£							
FY 24/25	£	£	£	£	£	£	£	£
FY 24/25 Actuals	£							
Totals:	£170,496	£	£	£	£	£	£	£

Financial data verified by (name of finance officer)	Date
Helena Craske	3 rd April 2023

Project Highlight Report Winter		 GREAT YARMOUTH BOROUGH COUNCIL	
Project Name	Restoration and Commercial use of the Winter Gardens	Project Sponsor	Iain Robertson
Date of Report	24 February 2023	Project Manager	Keith Henderson (Artelia)
Reporting Period	Q4 2022/23	Finance Officer	Jane Bowgen

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

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

Project Timetable (Key upcoming milestones)

Milestone	Target date	Achieved Date	Status/Comment	RAG
RIBA Stage 2 Complete Concept Design	29 th July '22	October '22	Complete subject to Historic England feedback	
RIBA Stage 2 redesign following Historic England site visit & feedback	31 st Jan 23	February 2023	Completed	
Complete RIBA 2 Addendum	Feb '23	February 2023	GYBC approved. NLHF approval required	
RIBA Stage 3 Commence	March 2023	WiP	Landscaping work design and planting strategy commenced	
Operational Strategy	Feb / March '23	WiP	Conclude position with F&B operator and other potential operators – heads of terms	
Procurement of operator	March '23	Sept '23	Ongoing / on programme	
Listed Building Application	May '23	WiP		
Development Grant Application (Delivery Stage)	August 2023	WiP		

Key activities achieved this reporting period	Areas of work for next reporting period
Project Management: <ul style="list-style-type: none"> Risk Register reviewed and circulated Programme & cost plan reviewed following impact of Stage 2 revisions Positive communications with Historic England, NLHF RIBA 2 Addendum designs completed, in liaison with Historic England. Presented and approved to MWG for approval Feb '23 	Project Management: <ul style="list-style-type: none"> RIBA 2 Addendum for NLHF approvals Commencement of RIBA 3 and planning application Progressed discussions with F&B operator, other potential stakeholder operators Preparation of draft business case Mid-Term Review with NLHF date to be agreed Procurement implemented
Finances: <ul style="list-style-type: none"> Collaboration between QS and GYBC Finance Officer put in place Business modelling profiled with Business Planner Procurement Strategy under development by QS Business Rate Pool variation underway 	Finances: <ul style="list-style-type: none"> Fundraising strategy to be defined and agreed Business Rate Pool variation to be submitted

Comms: <ul style="list-style-type: none">• Access to NLHF cohort files granted to Coordinator.• Communications Plan signed off and implemented		Comms: <ul style="list-style-type: none">• 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 costs reviewed• Flood Risk Assessment commenced• Asbestos Management Plan reviewed• Groundwork’s survey commenced• Activity Plan progressed between Partnership & Engagement Coordinator and Activity Planner.• Test pits coordinated on site• Interpretation Stage 2 design commenced and adapted following design revisions.		Site Works: <ul style="list-style-type: none">• Refresh site hoardings• Sustainability/Zero Carbon Report in progress RIBA 3• Site clearance works to be identified and procured• Groundwork and FRA surveys to be received• Results of paint samples to be received	
Project Changes (Have you or are you proposing any changes to scope, costs or timescales, if so what, why and what will be the impact? Any changes need to be approved by an appropriate person/body.			
Re-design for various elements required following critical feedback from Historic England. Stage 2 designs are being reviewed and require Member and NLHF approval, this extended timeframe for RIBA 3 works. Submission in May 2023 still in place but more likely summer ‘23. Mid-term review date to be rescheduled with NLHF.			
Project Risks – the top 5 highest risks			
Issue No	Significant Risk/Issue Description	Mitigation actions	RAG
1	Financial risk to Council managing project of this magnitude and national importance.	The cost plan and budget continues to be tested and reviewed at regular design stages by the appointed design team and overseen by a qualified client-side project manager.	
2	Programme delays experienced due to Historic England interventions and scheduling of decision-making requirements.	Project Manager has worked with GYBC to update Programme and PEP, decision points incorporated and MWG diarized to ensure this remains on track. Delivery Stage submission extended by agreement with NLHF.	
3	Commercial Operator withdraws from project.	Liaison has continued following positive outcome and a partnership discussion is ongoing to continue the development of the agreement in line with the other preferred partners. Regular engagement taking place between DC and potential operators. Pushing to have Head of Terms in place with operator by time of Round 2 submission to Lottery.	
4	Late changes to client brief: Changes lead to abortive work, increased design costs not budgeted for and delays to the project whilst re-design is undertaken. Knock on impact in submitting listed building application, securing operator. Potential impact on programme and risk of missing May 2023 application deadline. Grant Agreement may need to be extended.	Continued dialogue with NLHF and other stakeholders. Change control process to be put in place and managed by Artelia. All changes to the brief or scheme to be reviewed with the project team first to understand potential implications. Project governance requirements are factored into the programme to ensure decisions for change can be captured.	

5	Construction costs continue to escalate and failure to procure suitable specialists in timber, iron/metalwork, glazing components	Continued monitoring of market conditions and execute proactive procurement strategy	
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Financial Summary				
	Capital	Revenue	RAG	Comment
Total Budget Approved	£13.560m	£2.211m		£16m total. Development (£0.811m) and Delivery stages (£14.931m) plus approx. £68k internal PM costs.

Funded by:			
GYBC	£1.079m	£0.003m	£1.082m Borrowing, Revenue contribution and EMR.
National Lottery Heritage Fund	£8.708m	£1.268m	£9.976m grant
Business Rate Pool	£0	£0.440m	
Town Deal	£4.075m	£0	
Public Sector	£0	£0.250m	
Non-Cash volunteers	£0	£0.090m	
Other	£0	£0.258m	
Total Funding	£13.863m	£2.310m	
Actual Spend to date December 2022	£0	£0.407m	Development Stage only (budget £811k)
	£0	£0.021m	Development Stage internal PM (budget £21k)

Project Manager projections:

Forecast spend	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total
	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	
FY 22/23							-	£0.100m	£0.100m
FY 23/24	-	£0.152m	-	£0.152m	£0.148m	-	£0.148m	£0.005m	£0.640m
FY 24/25	£0.897m	£0.030m	£0.897k	£0.030m	£1.536m	£0.033m	£1.536m	£0.033m	£4.990
FY 25/26	£1.905m	£0.043m	£1.905m	£0.043m	£1.342m	£0.058m	£1.342m	£0.058m	£6.692m
FY26/27	£0.469m	£0.268	£0.469m	£0.268	£0.469	£0.268	£0.469	£0.268	£2.946m

Financial data verified by (name of finance officer)	Date
J Bowgen	03/03/2023

Project Highlight Report			 GREAT YARMOUTH BOROUGH COUNCIL	
Project Name	Covered Market	Project Sponsor	Iain Robertson	
Date of Report	1 st March	Project Manager	Tom Warnes	
Reporting Period	Q4 2022/23	Finance Officer	Helena Craske	
Project Status			GREEN – no problems or only minor issues	
Project Overview				
A unique redevelopment of the Market Place as a key part of the wider ambitions to regenerate the town centre. The project provides significantly improved market facilities in the heart of the Market Place, with new units under an architecturally striking canopy, designed to ensure the market is more inviting and better complements the historic setting. The overall the aim is for a beautiful building with more covered seating that will better meet the needs of traders, be more attractive to local shoppers and day trippers, create jobs and vibrancy.				
Project Timetable (Key upcoming milestones)				
Milestone	Target date	Achieved Date	Status	RAG
Piling phase 3, followed by foundations.	w/c 9/1/23	23/2/23	Delayed	
Glulam beams	w/c 10/2/23	Ongoing	Delayed	
Continuing with phase two market stall internal walls & ceilings	March	Ongoing	On programme	
Whiterock to food stalls, painting and decorating to market stalls.	March	Ongoing	On programme	
Completion of Project (Phases 2&3)	Aug 2023	TBC	Delayed	
Key activities achieved this reporting period		Areas of work for next reporting period		
Project Management: Ventilation report completed and circulated to Members.		Project Management: Review programme with Pentaco and determine extent of delay and anything that can be done to mitigate this.		
Budget: Professional fee claims still under review, referred to NP Law. Provisional sums reviewed and forecast updated. Valuation 23 received and being reviewed by DCP.		Budget: Review possible additional costs following delay with UKPN LV cable (extra trench work etc.). Finalise professional fee forecast and confirm contingency remaining.		
Design: South gates have been revisited by the design team. A simpler 'off the shelf' product has been found and this is as per attached drawing.		Design: South gates proposal to be reviewed, Costs plus builder's work circa £6k to be signed off for construction. This sits within the current allowance.		
Procurement: No issues with procurement in the period.		Procurement: Confirm no procurement issues for materials with long lead times, e.g. block paving for Phase 2 & 3.		

Utilities: UKPN have undertaken the “spiking” of the presumed dead cables and these have now been cut and removed from phase 3 area of works. Water pipe has also been cut and removed from the area of phase 3 works.	Utilities: Electric meters for the market stalls have been requested by GYBC, no issue with lead times.		
Construction: Progress with the phase 2 element of the works is continuing well. The timber walls and ceilings have been installed and our CoW continues to conduct weekly inspections for quality. M&E installation is continuing. White rock to food stalls has been installed. Phase 2 works have been delayed by the time taken for UKPN to prove the LV cables as dead, but this is now complete.	Construction: M&E installation will continue, along with closing up of walls and ceilings. Extent of delay by UKPN to be determined once the piling and glulam frame installation dates have been confirmed by sub-contractors. Estimated delay at this time is 6 weeks.		
Comms: Visit planned for Friday 17 th Feb for chip stall holders to look round their units.	Comms: Visit planned for Friday 24 th Feb for chip stall holders to look round their units. Market traders being update on public realm works on 13 th March, possibility questions will be asked regarding the 6 Day Market too. Advise market traders of upcoming phases of work etc. Maintain communication with all stakeholders.		
Snagging: Ongoing Clerk of Works is carrying out separate inspection of cladding in phase 1, in order to produce a report with findings as to whether it has been installed correctly and whether the design is felt to be adequate. Note: This is evidence as produced by an “Expert Witness” but has been agreed by Pentaco and Chaplin Farrant as a fair way to progress the dispute to resolve the current cladding issues.	Snagging: Remaining snags to be closed out following review by Chaplin Farrant. Latch bolts to side gates – reviewed with CF / Pentaco and to be installed in this period. (Pentaco have apologised for this not being completed already). North gate to be installed 20 th & 21 st Feb. Floor finish to individual market units – Pentaco’s proposal to deal with snags has been reviewed by CF and apart from a couple of questions it seems a suitable solution.		
Project Changes (Have you or are you proposing any changes to scope, costs or timescales, if so what, why and what will be the impact? Any changes need to be approved by an appropriate person/body.			
Project delayed by identification and removal of further UKPN cable. Estimated 6 weeks delay at this stage.			
Project Risks – the top 5 highest risks			
Issue No	Significant Risk/Issue Description	Mitigation actions	RAG
1	Delay due to further UKPN cable found in area of phase 3 foundations	Extent of delay to be determined and Pentaco to advise of any associated costs (additional digging for UKPN to facilitate ‘spiking’ of cables).	
2	Cladding issues. Market traders still reporting cladding problems, with doors binding and boards falling off.	Clerk of Works carrying report on cladding defects, to produce a report identifying failings of product, installation/workmanship, and design details. Rectifications to be carried out following recommendations.	

3	Proposed paving for phases 2&3 is not acceptable due to issues with cleaning.	Samples provided 14/12/22, of same make & colour blocks with smoother texture that will appear the same but be cleanable.	
4	Although the current system is operating adequately, there is a possible requirement for chimney extract to phase 2 market stalls.	Ventilation report completed and circulated to Members and accepted. No requirement to pursue alternative extract systems.	
5	South gate design needs signing off.	South gate proposal has been submitted to contractor for pricing. Design may need reviewing if price is not within budget.	


Financial Summary

	Capital	Revenue	RAG	Comment
Total Budget Approved	£6,905,000			
Funded by:				
GYBC Borrowing	£2,000,000			
GYBC Borrowing/Capital Receipts	£535,000			
FHSF	£3,250,000			
Business Rate Pool	£1,100,000			
Total Funding	£6,905,000			
Actual Spend to date	£4,956,627		To the 28-02-23	

Project Manager Projections:

Forecasts spend	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total
	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	
FY 22/23	£	£	£	£	£	£	£232,659	£	£
FY 23/24	£800,000	£	£915,714	£	£	£	£	£	£
FY 24/25	£	£	£	£	£	£	£	£	£
Totals:	£	£	£	£	£	£	£	£	£

Financial data verified by (name of finance officer)	Date
Helena Craske	01/03/23

Project Highlight Report		 GREAT YARMOUTH BOROUGH COUNCIL	
Project Name	FHSF Intervention 3 The Conge	Project Sponsor	Nicola Turner
Date of Report		Project Manager	Claire Wilkins
Reporting Period	Q4 2022/23	Finance Officer	Helena Craske

Project Status		AMBER – Problems but within contingency plan	
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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. Funding relates to the SOUTH side only.

Project Timetable (Key upcoming milestones)

Milestone	Target date	Achieved Date	Status/Comment	RAG
Appointment of Strategic Partner	January 23		Delays in contract due to change of legals by preferred bidder	
Vacant possession of South Side	January 23		Major risks mitigated through agreements with leaseholders	
Demolition contract procured	By 31 st March 23		Tender advertised and circulated to local demolition contractors	
Demolition of buildings to the South	July 23		Start of demolition reliant upon utilities disconnection	

Key activities achieved this reporting period	Areas of work for next reporting period
<ul style="list-style-type: none"> - Strategic Partner legals ongoing - Site assembly works continuing - Demolition tender advertised - Prior Approval for demolition submitted to Planning 	<ul style="list-style-type: none"> - Development and Partnership Agreement between GYBC and Strategic Partner finalised - Vacant possession achieved - Appointment of demolition contractor

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

Cost - Within budget

Timescales provisionally agreed for termination of South side leases and will not impact on delivery timescales if vacant possession received in line with agreed timescales.

Project Risks – the top 5 highest risks

Issue No	Significant Risk/Issue Description	Mitigation actions	RAG
1	Lengthy delays or failure to secure vacant possession could result in loss of funding and lapse of planning permission.	Agreements with leaseholders to the SOUTH in place and dates for vacation agreed, enabling progression of the South side.	
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 will not deliver the place making change required. Use of FHSF and other secure grant funding to increase viability to south side of The Conge.	


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

Funded by:				
GYBC	£220,000			
Future High Street Fund	£444,727			
Other grant funding	£219,155			
Total Funding	£883,882			
Actual Spend to date	£72,551		On ledger to 28.02.23, lease surrender amounts being processed	

Project Manager projections:

Forecast spend	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue
FY 22/23	£	£	£	£	£	£	£503,848	£
FY 23/24	£	£	£307,483	£	£	£	£	£
FY 24/25	£	£	£	£	£	£	£	£

Financial data verified by (name of finance officer)	Date
Helena Craske	01.03.23

Project Highlight Report		 GREAT YARMOUTH BOROUGH COUNCIL	
Project Name	North Quay Riverside Gateway	Project Sponsor	Sheila Oxtoby/ Iain Robertson
Date of Report	24 February 2023	Project Manager	Greyfriars
Reporting Period	Q4 2022/23	Finance Officer	Helena Craske

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

Comprehensive redevelopment of the North Quay waterfront site in Great Yarmouth – a strategic site allocation in the Great Yarmouth Local Plan.

Project Timetable (Key upcoming milestones)

Milestone	Target date	Achieved Date	Status	RAG
Procurement team appointed and workshops established to drive forward procurement of development partner	Mar-Aug 23		On track	
CPO team appointed and working in tandem with land assembly	Mar-Sept 23		On track	
Land Assembly team appointed and workshops established to drive forward acquisitions	Mar-Dec 23		On Track	
Infrastructure & public realm 'Gateway' team appointed (incl Vauxhall Bridge, technical work, surveys, archaeology, utilities, flood defences, remediation) to drive forward creating linkages to North Quay and Town Centre from the Rail Hub	Mar-Dec 23		On track	
Reclaim Public Highway	Ongoing		On track	
CPO Statement of reasons	Oct-Dec 23		On Track	
CPO Made	Dec 23-Dec 25		On Track	
	TBC		On Track	

Key activities achieved this reporting period	Areas of work for next reporting period
<ul style="list-style-type: none"> LUF bid and subsequent clarification request response submitted to DLUHC Sharpe Pritchard onboarded to lead on procurement of developer partner – initial workshop held 13th December Lambert Smith Hampton engaged for viability consultancy, regeneration consultancy and land assembly NCC continuing correspondence/engagement with landowner re Vauxhall Bridge highways land. 	<ul style="list-style-type: none"> Procurement tender documents to be drafted. Complete critical path programme and project governance Acquisition strategy to be implemented in line with LSH advice Ongoing engagement with Environment Agency / Coastal Partnership East re: Innovative Resilience Fund and ongoing repairs and maintenance to flood defenses Secure enforcement of highway rights regarding the land south of Vauxhall Bridge Communications strategy to be finalised and approved

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

No project creep or changes this period.

Project Risks – the top 5 highest risks

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

Financial Summary

	Capital	Revenue	RAG	Comment
Total Budget Approved	£5,100,000	£0		

Funded by:

GYBC	£0	£0	
GYBC Cap. Programme	£2,500,000	£0	
Town Deal Fund	£2,600,000	£0	Deadline for spend Mar 2026
Levelling Up Fund	£20,000,000	£0	Awarded January 2023. Deadline for spend Mar 2025
Total Funding	£25,100,000	£0	
Actual Spend to date	£172,779	£0	Actual spend to 28-02-23

Project Manager projections:

Forecast spend	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue
FY 22/23	£	£	£	£	£	£	£226,609	£
FY 23/24	£	£	£550,612	£	£	£	£1,000,000	£
FY 24/25	£	£	£11,000,000	£	£	£	£10,850,000	£
FY 25/26	£	£	£650,000	£	£	£	£650,000	£

Financial data verified by (name of finance officer)	Date
Helena Craske	01-03-23

Project Highlight Report



GREAT YARMOUTH
BOROUGH COUNCIL

Project Name	Great Yarmouth Operations & Maintenance Facility	Project Sponsor	David Glason (GYBC) Roberta Willner (NCC)
Date of Report	07 March 2023	Project Manager	Jon Barnard
Reporting Period	Q4 2022/23	Finance Officer	NCC/Greyfriars PM

Project Status	AMBER – Problems but within contingency plan
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Project Overview

The objectives of the Proposed Scheme are:

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

This will be achieved through:

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

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

Project Timetable

Key Milestones	2021			2022				2023					2024
	May	June	August	Mar	Aug	Sept	Oct	Jan	Feb	March	April	August	Feb
Milestones Achieved													
Design package for Tender delivered	•												
Planning Application (06/21/0415/F) submitted to GYBC LPA	•												
MMO Construction Licence application submitted	•												
Demolition works completed		•											
Commenced main works tender process using EHA4 framework		•											
Commenced main works tender process using Open Tender			•										
NALEP Funding released				•									
Flood Risk Assessment Permit granted					•								
Contractor Award						•							
Planning Approval granted						•							
Construction Issue Drawings distributed							•						
Contractor access to Site								•					
MMO Construction Licence granted									•				
Milestones Planned													
Completion of UXO Site Investigation										•			
Discharge of Pre-Construction Planning Conditions										•			
Construction commencement										•			
Commencement of marine works											•		
Pontoon installation												•	
Contractor demobilisation													•

Key activities achieved this reporting period	Areas of work for next reporting period
•	•

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

Programme adjustments are likely, due to potential delays caused by discharging of pre-construction planning conditions and additional works required to complete final pontoon designs.

Project Risks – the top 2 highest risks

Issue No	Significant Risk/Issue Description	Mitigation actions	RAG
1	Discharge of Pre-Construction Planning Conditions - Time scales projected to discharge the requisite planning conditions are approaching the deadline for planned construction commencement.	The Project Team maintain regular communication with the relevant planning department, to ensure all required evidence is submitted to aid approval deadlines, in line with the construction programme.	Amber
2	Pontoon Design – Further wave modelling is required to finalise pontoon designs, causing a potential programme delay of approx. 10 weeks.	Pontoon designers are to conduct additional wave modeling at the earliest opportunity to finalise Pontoon designs.	Amber
3	Unexploded Ordnance (UXO) – Preliminary UXO surveys have identified 8 possible UXO in the site's marine boundary and further investigation is required.	Potential programme delay is being mitigated by performing the additional UXO survey at the earliest opportunity, and prior to commencement of planned marine works.	Amber


Financial Summary

	Capital	Revenue	RAG	Comment
Total Budget Approved	£21.4m	£0	Green	
Funded by:				
New Anglia Local Enterprise Partnership	£6m	£0		
Great Yarmouth Borough Council	£1.5m	£0		
Norfolk County Council	£1.5m	£0		
Norfolk Pooled Business Rates Pool	£1m	£0		
Norfolk County Council prudential borrowing to be repaid from Great Yarmouth Enterprise Zone Pot B business rates funding	£11.4m	£0		
Total Funding	£21.4m	£0		
Actual Spend to date	£2.1m	£0		

Project Manager projections:

Forecast spend	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue
FY 22/23	£	£	£	£	£	£	£3,029,797	£
FY 23/24	£	£	£	£	£	£	£16,794,366	£

Financial data verified by (name of finance officer)	Date

Project Highlight Report		 GREAT YARMOUTH BOROUGH COUNCIL	
Project Name	Beach Coach Station (Jubilee Court)	Project Sponsor	Iain Robertson
Date of Report	03 April 2023	Project Manager	Alex Williamson (Broadland Housing) & Tom Warnes GPM
Reporting Period (Quarter months)	Q4 to 31 st March 23	Finance Officer	Jane Bowgen

Project Status			GREEN – no problems or only minor issues
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Project Overview
Construction of 18 new one-bedroom homes at the former Beach Coach Station site off Nelson Road North, Great Yarmouth.

Project Timetable (Key upcoming milestones)
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Milestone	Target date	Achieved Date	Status	RAG
Provisional Sum confirmation. Conclusion of pricing exercise and issue formal instruction	November 2022		Complete	
Water tight buildings. Completion of brickwork, installation of windows and doors.	January 2023		Front large windows yet to be installed as openings being used to lift in boards, kitchens and bathrooms	
Design Information. Ongoing review and comment of design information provided by H Smith & Sons. Specifically updated M&E layouts.	November 2022		One outstanding design item re communal lighting positioning	
Fire Strategy Review. Revised fire strategy to be provided by H Smith & Sons	November 2022		Complete	

Key activities achieved this reporting period	Areas of work for next reporting period
<ul style="list-style-type: none"> Buildings made water-tight Completion of fire stopping works First Fix complete Commencement of boarding and plastering 	<ul style="list-style-type: none"> External landscaping to commence Plastering, Second fix, kitchens and bathrooms Snagging Handover of all completed homes

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

Time – Delays experienced through manufacturing of timber frame to block 3 and then subcontractor issues for fire stopping works have all been mitigated through additional labour on other items. Project back on track with original programme.


Cost – Project remains within the overall budget.

Project Risks – the top 5 highest risks
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No	Significant Risk/Issue Description	Mitigation actions	RAG
1	Labour and material issues – industry wide concerns.	Smiths continuing to progress placing subcontractor and material orders to mitigate delays and ensure programme is achieved.	
2	Fire Strategy	Updated strategy to be provided by H Smith & Sons	

3	M&E Layouts	Updated drawings to be issued for review and comment	
4	Review of Brownfield Land Release Grant funding potential underspend - final sums will need to be reported to funders who may request a proportion to be re-paid.	Employers Agent verified amounts to be expended throughout project, approved by funders, risk can be removed.	
5			

Financial Summary as at 31.03.23			
	Capital	Revenue	Notes on Background
Total Budget Approved	£3,564,602	£0	Committee Approval May 2021
Funded by:			
GYBC	£2,197,005	£0	Borrowing
Homes England	£776,076	£0	Funding to be apportioned to 12 homes
Right to Buy Retained Receipts	£384,249	£0	Funding to be apportioned to 6 homes
Brownfield Land Release Fund	£207,272	£0	Held by GYBC from the outset of the project
Actual Spend to date	£1,698,442		See cost plan for full breakdown
Total Funding Utilised	£1,698,442		
Financial data verified by;			Date
Jane Bowgen			06.04.23

Project Highlight Report			 GREAT YARMOUTH BOROUGH COUNCIL	
Project Name	GY ULC & Library Relocation	Project Sponsor	Kate Blakemore	
Date of Report	10 January 2023	Project Manager	Adri Van der Colff	
Reporting Period	Quarter 4 2022/23		Helena Craske	
Project Status			GREEN – no problems or only minor issues	
Project Overview				
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.				
Project Timetable (Key upcoming milestones)				
Milestone	Target date	Achieved Date	Status/Comment	RAG
RIBA Stage 3 completed	August 2022	October 2022	Completed	
Internal strip-out and external demolition completed	December 2022	December 2022	Completed	
Planning consent achieved	February 2023	February 2023	Completed	
Main contractor to be engaged through SCAPE framework with Stage 1 costs – to move to next stage	March 2023 (revised from Feb 2023)	Ongoing	On track	
Roofing contractor appointed for enabling works for replacement roof	March 2023 (revised from Feb 2023)	Ongoing	On track	
Public consultation completed and report issued	March 2023	Ongoing	On track	
Roof repair works to commence	May 2023 (revised from April 2023)	Ongoing	On track	
Lease and Agreement to Lease to be finalised and signed off	June 2023 (revised from March 2023)	Ongoing	On track	
Appoint main contractor	June 2023	Ongoing	On track	
Start on site	July 2023	Ongoing	On track	
Project eompletion	August 2024	Ongoing	On track	
Key activities achieved this reporting period		Areas of work for next reporting period		

<ul style="list-style-type: none"> • Planning consent granted - no onerous conditions imposed • Scheme out to SCAPE contractor for pricing – clarifications/information provided as requested • Name (The Place) and brand for building approved • Initial design of internal furniture layout • Lease agreements out to tenants for review • Public consultation on the design and functionality of the building including user workshops and focus groups completed • Party wall surveyors appointed by all neighbouring businesses. 	<ul style="list-style-type: none"> • RIBA Stage 4 design underway • Main contractor to be appointed through SCAPE framework for main refurbishment project based on Stage 1 costs – price negotiations to commence towards reaching final contract price • Contractor to be appointed for roof repair works enabling works package • Lease and Agreement to Lease agreed by tenants • Intrusive and in-depth structural and drainage surveys to be completed.
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Project Changes (Have you or are you proposing any changes to scope, costs or timescales, if so what, why and what will be the impact? Any changes need to be approved by an appropriate person/body).

A big milestone for the project was to achieve Planning consent, without any onerous conditions. A name (The Place) and brand have also been selected with input from a wide range of stakeholders and public focus groups. The scheme is currently out for first stage pricing under the SCAPE framework. Public consultation involving more than 500 people has been concluded. A party wall surveyor was appointed, who has made contact with all neighbours to ensure that they equally appoint party wall surveyors. This will help with obtaining scaffolding licences and consents for any shared party walls.

Agreement is being sought to let the roofing contract in order to ensure that the building can be water tight for the Winter 23/24. The main contract being negotiated through the SCAPE framework cannot be let until the request to DLUC for re-allocating £1million of Town Deal Funding to this project has been approved. There will be an explicit recommendation on this on the outturn report.

Project Risks – the top 5 highest risks

Issue No	Significant Risk/Issue Description	Mitigation actions	RAG
1	The inflationary market and supply and lead-in issues are resulting in programme and cost issues across the industry.	Market-tested prices will be obtained as soon as possible for cost certainty. Contract price to prevent contractors from offloading inflation costs on the client. Alternative funding routes being sought.	
2	It may not be possible to incorporate all sustainable technology to give the building a good EPC rating and help tenants save on their energy bills. This is due to sharp inflationary increases in mechanical equipment.	Value engineering may need to be implemented if cost of new technology (e.g. air source heat pumps) is prohibitive. Tenants have been made aware of this potential scenario.	
3	There may be significant structural /load-bearing issues with the Palmers building which makes it unsuitable as a library. The existing drains may also not be adequate.	Strip-out revealed that the structure is broadly sound and suitable for the new intended purpose. Structural and civil surveys are ongoing to underpin detailed design.	
4	It may not be possible to reach an acceptable negotiated contract price with the SCAPE contractor, in which case an alternative procurement route via Find-a-Tender (page 34 of 178)	Ongoing discussions with SCAPE contractor. Potential to share prelims with adjacent project (public realm). Further work with contractor for design development to achieve	

	Brexit OJEU open tender) will have to be pursued, which could result in delays.	efficiencies and identify value engineering opportunities.	
5	Risk of recession and contractors and subcontractors going bankrupt.	Solid and well-established contractor with solid supply chains to be appointed.	

Financial Summary

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


Funded by:

GYBC	£0	£0	
Norfolk Strategic Fund (business rates)	£0	£190,000	Grant for project development costs
One Public Estate Phase 8	£0	£77,000	Grant for project development costs for the next stage RIBA 3 development.
Future High Street Fund	£2,350,000	£0	Capital funding grant
Town Deal Fund	£7,463,947	£0	Capital funding grant
Norfolk County Council	£2,000,000	£0	Capital contribution to project (library element)
East Coast College / University of Suffolk partnership	£3,500,000	£0	Capital contribution to project (university element)
Total Funding	£17,048,918	£267,000	
Actual Spend to date	£2,571,529	£266,150	Revenue - Project development to RIBA Stage 2 Capital – Includes purchase of Palmers, fees and strip-out/demolitions works (all funded by FHS)

Project Manager projections:

Forecast spend	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue
FY 22/23	£	£	£	£	£	£	£223,149	£
FY 23/24	£595,981	£	£709,000	£	£850,000	£	£1,819,000	£
FY 24/25	£4,200,000	£	£5,004,947	£	£1,075,312	£	£	£

Financial data verified by (name of finance officer)	Date
Helena Craske	01-03-23

Project Highlight Report		 GREAT YARMOUTH BOROUGH COUNCIL	
Project Name	Public Wayfinding and Sustainable Connectivity Town Wall Restoration	Project Sponsor	Paula Boyce
Date of Report	6 th March 2023	Project Manager	Darren Barker
Reporting Period	Q4 2022/23	Finance Officer	Jane Bowgen

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

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

Project Timetable (Key upcoming milestones)

Milestone	Target date	Achieved Date	Status/Comment	RAG
Production of Conservation Plan	Dec 2022	Dec 2022	Complete	
Production of comprehensive project plan	March 2023		On track	
Procurement of professional team	Q1 2023		On track	
Procurement of contractor	Q2 2023		On track	
Works start date	Q3 2023		On track	
Works completion	March 2026		On track	

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

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

Nothing to report

Project Risks – the top 5 highest risks

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

Financial Summary

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


Funded by:

GYBC	£0	£0	
Town Deal Programme	£0.335m	£0	
Heritage Action Zone	£0.185m	£0	HAZ Programme
Historic England	£0	£0.090m	HE Funding agreement 2122 – 2324
Total Funding	£0.520m	£0.090m	£0.610m
Actual Spend to date February 2023	£0.185m	£0.015m	HAZ and Historic England Town Wall spend.

Project Manager projections:

Forecast spend	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total
	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	
FY 22/23					-	-	-	£0.015m	£0.015m
FY 23/24	-	-	-	£0.015m	-	-	-	£0.015m	£0.030m
FY 24/25	-	-	-	£0.015m	-	-	-	£0.015m	£0.030m
FY 25/26	-	-	-	-	-	-	£0.335m		£0.335m

Financial data verified by (name of finance officer)	Date
J Bowgen	03/03/2023

Project Highlight Report		 GREAT YARMOUTH BOROUGH COUNCIL	
Project Name	Public Wayfinding and Sustainable Connectivity Sculpture Trail	Project Sponsor	Paula Boyce
Date of Report	6 th March 2023	Project Manager	Darren Barker
Reporting Period	Q4 2022/23	Finance Officer	Jane Bowgen

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

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.

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.

Project Timetable (Key upcoming milestones)

Milestone	Target date	Achieved Date	Status/Comment	RAG
Feasibility stage	Dec 2022	Dec 2022	Complete	
Concept design	Feb 2023		On track	
Sculpture procurement	Q3 2023		Under review	
Installation start	Q4 2023/24		On track	
Project completion	Q3 2024		On track	

Key activities achieved this reporting period	Areas of work for next reporting period
Project Planning Phase Connectivity link between seafront and town centre being used to identify locations for the public art: plan will be developed to show all proposed locations	<ul style="list-style-type: none"> Sculpture locations being identified Phasing/programming to be finalised Procurement route to be agreed

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

Nothing to report

Project Risks – the top 5 highest risks

Issue No	Significant Risk/Issue Description	Mitigation actions	RAG
1	In house capacity and resource	Proposal to employ cultural officer agreed by ELT	
2	Inflation & costs of materials	Monitor and value engineering	
3	Planning permission required	Officers to work closely with GYBC Planning Team to ensure all, if any, conditions can be met	
4	Procurement of artists	Advertise and promote widely	
5	Public perception/negativity	Robust communications plan	

Financial Summary

	Capital	Revenue	RAG	Comment
Total Budget Approved	£0.295m	£0		Town Deal Connectivity Public Wayfinding
Funded by:				
GYBC	£0m	£0		
Town Deal Programme	£0.220m	£0		
Future High Street Fund	£0.050m	£0		
Great Yarmouth Preservation Trust	£0.020m	£0		
Norfolk County Council	£0.05m	£0		Contribution to mkt place sculpture. (was £60k now £5k as per DB)
Total Funding	£0.295m	£0		
Actual Spend to date February 2023	£0	£0		

Project Manager projections:

Forecast spend	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total
	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	
FY 22/23					-	-	-	-	-
FY 23/24	-	-	£0.055m	-	-	-	-	-	£0.055m
FY 24/25	-	-	-	-	-	-	-	£0.240m	£0.240m

Financial data verified by (name of finance officer)	Date
J Bowgen	03/03/2023

Project Highlight Report

Project Name	Transitional Housing Scheme	Project Manager	Claire Wilkins
Date of Report	27.04.23	Project Sponsor	Nicola Turner
Reporting Period (Quarter months)	Q4 To 31 st March 2023	Finance Officer	Helena Craske – Capital

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

Project Overview	
<p>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.</p> <p>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.</p> <p>Two separate funding bids successful to allow for phased completion, 3 homes in Phase 1, 3 homes in Phase 2.</p>	
Key activities achieved this reporting period	Areas of work for next reporting period
<ul style="list-style-type: none"> - Successful completion of the purchase of the 3 homes in Phase 1 	<ul style="list-style-type: none"> - Furnishing and occupation of first 3 homes - Outcome of new property search
Project stage tolerance status	
<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>Phase 1 (3 homes) – Completed within budget and funding timescales.</p> <p>Phase 2 (3 homes) – now in jeopardy after the developer was unable to complete the work to the homes and the property was subsequently sold unfinished at auction.</p>	

Issue No	Significant Risk/Issue Description	Mitigation actions	RAG
1	Failure to secure replacement 3 dwellings to complete Phase 2 within funding timescales.	Significant efforts being undertaken to search for homes including contacting owners of properties not currently being marketed.	

2	-		
3	-		
4	-		

Financial Summary			
	Capital	Revenue	Notes on Background
Total Budget Approved	£1,499,718		Total Budget approved is for delivery of 12 properties in total however grant funding for 6 only has been awarded.
	£687,990		Relates to purchase of the 6 homes
Funded by:			
GYBC	£325,115		
Homes England Grant and GYBC Capital contribution	£362,875	£45,682	Revenue grant funding to subsidise cost of support worker
Actual Spend to date	£321,722	£0	
Total Funding Utilised	£321,722		
Income Achieved	£0		
Savings Achieved	£0		
Financial data verified by;			Date
Claire Wilkins from Cost Plan supplied by Helena Craske			27.04.23

2022/23 Annual Performance Measures




Performance measures are reported quarterly to Executive Leadership Team (ELT) and Policy & Resources, the three service committees (Economic Development, Environment and Housing & Neighbourhoods) also receive their relevant measures. The annual report provides annual outturn figures for all the measures, including a small number of yearly reported data.

Some measures are reported for contextual information. However, the data is important information for the Council where the actions of the Council may make improvements but there is not sufficient control over the outcome to set a target.

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






Key to 'Status'

RAG status comparing 2022/23 outturn figure against 2022/23 target

-  **G** Performance has met or exceeded target
-  **A** Performance is below target but within tolerance
-  **R** Performance is below target and tolerance

Key to 'Arrows'

The arrows reflect trends in performance between 2022/23 and 2021/22, where applicable.

-  Performance is showing continuous improvement trend, compared to previous years
-  Performance trend is up, compared to previous year
-  Performance trend is no change, compared to previous year(s)
-  Performance trend is down, compared to previous year
-  Performance is showing continuous downward trend, compared to previous years

Operational Measures

Performance Measure	2022/23 Actual	2022/23 Target	Status	2021/22 Outturn	Trend
PR01 - Average time to assess Housing Benefit: New Claims	13 days	16 days	G	15 days	↑
Commentary: A really good result for the year averaging 13 days to fully assess New Claims against a target of 16 days and a national average of 20 days according the latest release of performance data.					
PR02 - Average time to assess Housing Benefit: Change in circumstances	9 days	10 days	G	11 days	↑
Commentary: A really good result for the year averaging 9 days to fully assess changes in circumstances against a target of 10 days and a national average of 9 days according the latest release of performance data.					
PR03 – Collection Rates Council Tax	96 %	96 %	G	96%	↔
Commentary: The 2022/23 financial year was a challenging year for Council Tax collection due to the financial and economic challenges of collecting council tax in the current national cost of living crisis. However, even in this difficult climate the same collection rate as 2021/22 was achieved for 2022/23 and the cumulative year end target that was set for the year was met. This target was met whilst still incorporating sensitive collection methods and by effective working with our Early Help Hub and debt advice agencies such as Citizens Advice and DIAL. The Council Tax Team were also responsible for administering the governments Energy Rebate Scheme during 2022/23.					
PR04 – Empty Homes					
(a) - Number of long term empty homes (6 months or more)	584	Less than 600	G	600	↑
(b) - Number of long term empty homes (Over 2 years)	144	Less than 160	G	237	↑
Commentary: These are both below target with a decrease of 16 properties that have been empty for 6 months or more compared to last year's final outturn. The properties that have been empty for 2 years or more although is slight increase than last year's outturn but is still within target.					

Performance Measure	2022/23 Actual	2022/23 Target	Status	2021/22 Outturn	Trend
PR05 – Business Rates (NNDR) Collection Rates	97.8 %	97.5 %	G	98%	↓
<p>Commentary: The 2022/23 financial year was a challenging year for Business Rates collection due to the current national financial and economic challenges of collecting Business Rates.</p> <p>However, even in this difficult climate the year end target collection rate for 2022/23 was exceeded by 0.3%. This collection rate was met whilst still incorporating sensitive collection methods and by effective design and implementation of various discretionary rate relief schemes that were introduced during the year such as Retail Hospitality and Leisure Relief and COVID Additional Relief Fund.</p>					
PR06 - Contact Centre telephone calls: Percentage of Contact Centre calls answered as a % of all calls offered	80.16 %	90 %	R	80.05%	↑
<p>Commentary: A good outturn for the year considering the impact of staff sickness through Q1 and into Q2 along with Q1 being the busiest time of year for the team. Excellent performance has been achieved in Q3 and Q4 with performance exceeding the 90% target in both quarters (Q3 – 91.6%, Q4 – 93.45%).</p>					
PR07 - Contact Centre telephone calls: Average wait time by customers contacting the Contact Centre	2:30 minutes	1:30 minutes	R	1:45 minutes	↓
<p>Commentary: A good outturn for the year considering the impact of staff sickness through Q1 and into Q2 along with Q1 being the busiest time of year for the team. Excellent performance has been achieved in Q3 and Q4 with performance exceeding the 1:30 minute target in both quarters (Q3 – 0:46 minutes%, Q4 – 0:34 minutes).</p>					
PR08 – Percentage of FOI and EIR requests responded to within 20 working days	88 %	90 %	A	90 %	↓
<p>Commentary: Performance in this area was affected by a restructure that took place within the Corporate Services Team during the first quarters of 2022/23, this resulted in the need for recruitment and training of new members of staff. From Q3 onwards the team were at full strength leading to a Q3 performance of 86% and Q4 performance of 91.5%</p>					

Performance Measure	2022/23 Actual	2022/23 Target	Status	2021/22 Outturn	Trend
PR09 – % of completed Full Performance Reviews	85 %	90 %	A	85%	↔
<p>Commentary: PDR's were completed during 2022-23 for all staff, these are supported by regular and ongoing 1:1's throughout the year. There were 100% completion in a number of areas including customer services, Environment & Sustainability, Housing Assets, Inward Investment, Legal & Governance, Marketing & Comms, Neighbourhoods Management, Organisational Development, Property & Asset Management, Project Management/Capital Projects.</p>					
PR10 - The number of working days lost due to sickness absence per FTE	12.25 days	8.5 days	R	12.52 days	↑
<p>Commentary: Sickness absence has decreased slightly for 2022/23 with a reduction of 0.27 days per FTE. 75% of the workforce had a period of absence in 2022-23, with the top reasons remaining similar to previous years, although covid absences have moved into the third top reason for absence.</p> <p>The activity around sickness management from the HR team, working with managers has been significant this year and has included, 93 sickness absence review meetings and 12 health capability hearings resulting in the return-to-work completion rate improving significantly.</p> <p>HR are meeting weekly to review sickness absence and ensure line managers are proactively managing their staff's absence. 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> <p>It takes time for sickness absence figures to reflect the improvements to absence, and whilst there is a slight decrease this year, it is anticipated that next year there will be a further reduction. The move to the new HR & Payroll system will also mean that managers will have more visibility of absence overall and will have real-time information rather than waiting for monthly reports to come through. Improved processes and an updated sickness absence policy are also planned for 2023-24. There will also be further training for new managers, as well as refresher training for existing managers when the updated policy is live.</p>					

Performance Measure	2022/23 Actual	2022/23 Target	Status	2021/22 Outturn	Trend
PR11 - Council spend on apprenticeships as a % of apprenticeship levy	58.14 %	Monitor	N/A	54%	↑
<p>Commentary: There were 6 new starts in 2022/23 with 14 apprentices on programmes during the year.</p> <p>From April 2023 we are committed to a further spend of £84,840.06 for apprenticeship training which has commenced. Current commitments taking us up to June 2028.</p> <p>Based on current apprentices on programme, levy funds are projected to start to expire from account (we have 24 months to spend the money on a rolling monthly basis) in May 2024. We have a proposal to commence Level 6 Chartered Manager Degree Apprenticeships in September 2023 and the possibility of transferring some funds to the GYS levy account when established.</p>					
PR12 - % of Audit days delivered (of the annual plan)	89 %	100 %	A	77%	↑
<p>Commentary: At the end of Q4 of 2022/23, 89% of the Annual Internal Audit Plan has been delivered. Whilst this is under target, the internal audit work for the year is due to be finalised soon. Those audits that are not yet finalised are in the final stages. The contractor who delivers the Internal Audit plan has until the end of April 2023 to finalise the audits, in time for inclusion for the Annual Audit Opinion report.</p>					
PR13: Internal Audit recommendations					
a) Percentage of priority 1 recommendations completed on time	95 %	100 %	A	100%	↓
b) Number of priority 2 Internal Audit recommendations outstanding	32	9	R	6	↓
<p>Commentary:</p> <p>PR13a) There were 12 priority 1 recommendations outstanding as at end of Q4 2022/23. This number has increased, and as part of the year-end process, all outstanding recommendations will be followed up with Management Team to ensure they are closed down as soon as possible.</p> <p>PR13b) The number of outstanding priority 2 recommendations has also increased. As per above comment, Internal Audit are working with Management Team to ensure recommendations are being followed up and are closed as soon as possible.</p>					

Performance Measure	2022/23 Actual	2022/23 Target	Status	2021/22 Outturn	Trend
PR14 - Corporate Property Portfolio Revenue Growth per annum	13.29	2.5 %	G	1.76 %	↑
Commentary: The results are somewhat skewed by excellent quarter 2 figures, but do show overall strong performance through the year, well ahead of the target. Should the unexpectedly strong result of Q2 be discounted, this gives a yearly growth of 4.52% which is more in keeping with expectations.					
PR15: Corporate Property Portfolio Arrears Per annum					
a) % Arrears per annum	4.05 %	7.5 %	G	6.7 %	↑
b) Total Arears amount in £'s	£208,086	£100,000	R	£27,311	↓
Commentary: There are three accounts with relatively large balances outstanding that have pushed this measure below target and out of tolerance. All accounts have been issued with either a reminder or a reminder and final notices, however no recovery action is being taken as a new lease is being negotiated or Sundry Debts are awaiting termination instructions which will reduce the balance outstanding.					
PR16: Corporate Property Overall Occupancy levels per annum	97.01 %	90 %	G	96.65 %	↑
Commentary: Significantly above target. Work currently underway to improve accuracy of data held within Concerto so some change of this figure expected to be reported in Q2 2023/24 once operation complete.					
PR17: Payment of Invoices within 30 days (%)	91.6 %	90 %	G	91.7 %	↓
Commentary: Performance on this measure is above target, 10722 invoices were received during 2022/23, an increase of 1425 over 2021/22. Of the 10722 invoices received 9824 were paid within 30 days.					

Development Control Measures

Performance Measure	2022/23 Actual	2022/23 Target	Status	2021/22 Outturn	Trend
ED01 - Planning applications: Major applications determined within 13 weeks or as agreed extension	96 %	80 %	G	92.3 %	↑
Commentary: Target achieved though always worth noting that the Council receives a relatively low number of major planning applications which means that only one has to be determined out of time to have a significant effect.					
ED02 - Planning applications: Non Major (Minor or Other) applications determined within 8 weeks or as agreed extension	84 %	80 %	G	92.3 %	↓
<p>Commentary: It is pleasing to report such high performance in this regard. It must be acknowledged however that a significant proportion of the applications determined were out of time but with an agreement from the applicant to extend the deadline. This is similar to performance across other LPAs.</p> <p>A large number of legacy cases are being worked through which should result in less reliance on Extension of Time agreements in the future.</p>					
ED03 - Percentage of Major planning applications processed within 13 weeks or as agreed extension over the last 24 months	90 %	80 %	G	99 %	↑
Commentary: Target achieved though as mentioned above there is a reliance on agreed Extensions of Time					
ED04 - Percentage of Non Major planning applications processed within 8 weeks or as agreed extension over the last 24 months	80 %	80 %	G	80.5 %	↓
<p>Commentary: The performance is on target with regard to this KPI (which is higher than the equivalent National Target). To an extent dealing with legacy applications has had an impact on performance as the number of new applications now being received is approximately equal to those being determined.</p>					

Performance Measure	2022/23 Actual	2022/23 Target	Status	2021/22 Outturn	Trend
ED05 - Percentage of Major planning applications overturned on appeal over the last 24 months	2 %	3 %	G	1.5 %	↓
Commentary: We have very few appeals regarding major applications. The performance is well within Government as well as more stringent local limits					
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	0.58 %	6 %	G	0.33 %	↓
Commentary: Exceptional performance validating the quality of the Council's decisions.					
ED07 - Building Control: The percentage of building regulation applications where a decision notice is issued within the eight week statutory period.	87.5 %	100 %	R	87.5 %	↔
Commentary: The delivery model for this Service will be reviewed in 2023/24 to ensure this statutory target is met going forwards.					
ED08 - Percentage of Land Charges search returns sent within 10 working days.	78.4 %	90 %	R	35.71 %	↑
Commentary: Performance over the whole of 2022/23 is below the target of 90%, this was caused by staffing issues during quarters 1 & 2 however these have been resolved resulting in service improvement of 95.78% of searches being returned within 10 working days in quarter 3, and 98.2% of searches being returned within 10 working days in quarter 4.					
ED09 - Enterprise Zone: Beacon Park Percentage of empty floor space across Beacon Park	0.74 %	5 %	G	1.12 %	↑
Commentary: Outturn is well below the target figure. It is only the marketing suite which is currently unoccupied, with this figure remaining static for some time due to long leases. P&A team actively trying to find a tenant or further use for the unoccupied office space.					

Environmental Measures

Performance Measure	2022/23 Actual	2022/23 Target	Status	2021/22 Outturn	Trend
EN01 – Food Hygiene					
(a) - % of food premises scoring 3 star food hygiene ratings or above	96.6 %	90 %	G	97.5 %	↓
(b) - Number of food premises inspected	533	300	G	244	↑
<p>Commentary: The team met the requirements of the Food Standards Agency's Covid-19 Recovery Plan which means we are now on track for 2023/24 with a backlog of only category D and E inspections which are low risk premises. 3 contractors were employed in Q4 to complete food hygiene inspections to catch up with the inspection backlog.</p>					
EN02 – Garden Waste Service: Number of households taking up garden waste service	10916	10500	G	10670	↑
<p>Commentary: Growth of the garden waste service is around an anticipated level of between 10,000-11,000 subscriptions. However, an extra 300 subscriptions have been taken out since last year. Analysis work carried out when the service was being developed suggested that maximum potential take up of properties with a garden was in the region of 12,000 so we have now achieved in the region of 91% take-up.</p> <p>Work does continue to promote the service through advertising. Work is being done to move subscriptions to annual direct debit which should reduce churn at the point of renewal and save officer time in processing these. This should be in place during this financial year. Tonnage for the year did drop by approx. 500 tonnes against the previous year which appeared to be due to a drier Summer and the resulting reduced plant growth</p>					

Performance Measure	2022/23 Actual	2022/23 Target	Status	2021/22 Outturn	Trend
EN03 - Percentage of total domestic waste collected which is sent for recycling	32.5 %	35 %	A	31.7 %	↑
<p>Commentary: GYBC's recycling rate has seen significant increase over the past ten years with the expansion of the garden waste service, additional materials being allowed in the recycling stream and recycling awareness with the public. However, the figure has appeared to have plateaued over the past few years and has remained fairly static in the region of 30-33%, though there has been a slight increase since last year. This is a national trend with the amount and weight of packaging being reduced by manufacturers.</p> <p>Whilst there is work being carried out around promoting and encouraging better recycling both at local and County level the biggest potential impact that will see this figure increased will be the Government's Resource and Waste strategy. The proposals within this strategy seek to widen recycling nationally through the expansion of services and we should start to see this implemented in the next few years. The implications of how this will affect individual councils is yet to be finalised however will include compulsory weekly food collections.</p>					
EN04 - Number of Flytips reported	1171	Monitor	N/A	1869	↑
<p>Commentary: There has been a decrease in the number of flytips reported in this year by around 700 incidents. This equates to a 37% reduction against last year and a 45% reduction in the past 2 years. Targeted work has been undertaken in north Yarmouth focusing on a number of problem alleyways to address a number of street scene issues with flytipping being the main focus, this is being expanded to other parts of the Borough.</p> <p>Work has involved targeted comms being followed up with regular monitoring and enforcement where necessary, this has led to fly tips in these areas reducing by over 90% and will have been a significant contribution to this reduction in overall flytips.</p>					
EN05 - Number of streets in the Borough meeting street cleanliness levels for:					
(a) - Litter (formally NI195a)	100 %	95 %	G	93.9 %	↑
(b) - Detritus (formerly NI195b)	92.3 %	95 %	A	95.9%	↓
<p>Commentary: These figures are normally reported monthly as part of the GYBS services measures scorecard and surveys undertaken by Env Services. However due to the transition of the new company the last quarter figures have not been available and are solely based on Env Services audits. The figure is derived from adhoc audits carried out to the old BV195 street cleanliness standards which grades a street on an A-D scale.</p>					

Streets graded at A or B are considered as acceptable. This year's figures have seen an improvement on litter but a slight reduction on detritus standards against last year's figures. This is partly due to issues around the mechanical street sweepers which have seen a number of breakdowns.

GYBS have been able to enhance overall cleansing standards through the continued funding of the Hit squad who have been targeting areas with deeper cleansing. We have also been successful in a trial with Keep Britain Tidy which will focus on the issue of smoking related litter through the use of designated smoking areas which will be rolled out in the town centre shortly.

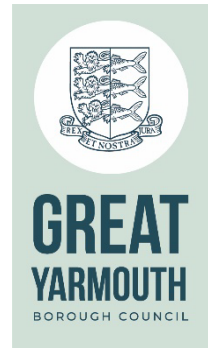
Performance Measure	2022/23 Actual	2022/23 Target	Status	2021/22 Outturn	Trend
EN06 - Contamination rate in dry recycling	19.4 %	19 %	G	19.9 %	↓
<p>Commentary: Contamination of the recycling bin with inappropriate material does continue to be an issue in the Borough and indeed this trend has been seen generally at a national level.</p> <p>A trial has recently been taking place in two areas to automate the reporting procedure for the collection crews which will enable us to keep a better record of properties where issues are arising, and a set procedure has been implemented behind this to address these problems. This should speed the process of dealing with contaminated bins up and allow the Rangers to focus on householders who are persistently missing their recycling bin. We will be looking to expand this trial to other areas shortly.</p> <p>The Council has also successfully bid to be part of a Keep Britain Tidy (KBT) project relating to messaging around contamination in two target areas with a perspective that the information comes from the Material Recovery Facility operatives who are dealing with this contamination at the point of sorting. This work has now been carried out and we are awaiting the final report from KBT.</p>					

Housing Measures

Performance Measure	2022/23 Actual	2022/23 Target	Status	2021/22 Outturn	Trend
HN01 - Great Yarmouth Housing rent: GYCH rent collection rate					
a) Rent collected as % of rent debit	99.5 %	97 %	G	98.1 %	↑
b) Arrears as a % of rent debit	0.5 %	3 %	G	1.83 %	↑
c) Total rent arrears	£122,367	£186,707	G	£531,054	↑
d) Amount of arrears recovered (former years arrears from current tenants) (Accumulative)	£120,580	Monitor	N/A	New Measure	N/A
<p>Commentary: The target for 2022/3 has been exceeded, despite some staff resourcing challenges and the cost-of-living crisis which has meant that more tenants are now going into arrears, this means achieving comparable performance in 2023/4 is likely to be challenging. The Council works to engage early on with tenants to mitigate arrears arising and escalating out of control. This will reduce the risk of homelessness and additional court costs.</p>					
HN02 - Number of					
a) Social housing applicants in allocation pool	326	Demand Led	N/A	497	↑
b) Social housing new applicants awaiting assessment	778	150	R	593	↓
<p>Commentary: All existing applicants were transferred to a new online housing allocation system between December 2022 and March 2023, which generated 1,720 applications.</p> <p>Of the 1,720 applications for housing, 651 (38%) transferred from the previous scheme. 1,069 (62%) were new applicants to the Council which is an average of 67 new applications per week. Compared to the same period last year, this is a significant increase in housing applications which averaged at 60 applications per month. Of the 1,720 applications on the new system, 942 (54%) have been assessed and processed and 221 applications (12%) await further information from the applicant before they can be assessed. 778 applicants (46%) remained outstanding.</p> <p style="text-align: center;">Page 53 of 173</p> <p>The rise in housing applications since December 2022 is believed to be a result of cost-of-living increases resulting in an increase in homeless presentations. The Council anticipates this increase may continue given the Renters Reform Bill on the horizon and the level of supply of affordable housing in the Borough.</p>					

Performance Measure	2022/23 Actual	2022/23 Target	Status	2021/22 Outturn	Trend
HN03 - Average Time to Re-let Local Authority Housing	32 days	30 days	A	35 days	↑
<p>Commentary: Performance for 2022/23 is 2 days over target reflecting where in some cases there was no successful nomination for a property when void repair works were completed, impacting on performance and resulting in an additional 8 days being added to the average re-let timescale.</p> <p>A new online Housing Application form is now allowing applicants to apply more easily and combined with the new Housing Allocations Scheme delivered efficiently through the Locata system, it is expected to reduce refusals and the timescale for successful nominations to be made. This will support homes being let earlier. Also contributing to the above target timescale is repair works have taken 8 days in excess of works target, this was linked to the transition of the service from GYN and identifying areas for improvement in work delivery.</p>					
HN04 - Average cost of a Void repair	£3,341.80	£3051.26	R	£3567.67	↑
<p>Commentary: GYN's approved business plan for 23/24 includes £750,000 efficiencies, these efficiencies will directly drive down the cost of voids and align with Housemark's target in this area. A separate report will be taken to Cabinet during 2023/24 that will provide options for a sustained longer term reduction in void costs.</p>					
HN05 - Percentage of residents very or fairly satisfied with the repairs service they received	Not Available	95 %	N/A	94.3 %	N/A
Commentary:					
HN06 - Costs – Total Void Works (service provision) as % of Total Repairs Costs	14.24 %	14.7 %	G	12.04 %	↓
<p>Commentary: The performance in this area has achieved the 2022/3 target.</p>					

Performance Measure	2022/23 Actual	2022/23 Target	Status	2021/22 Outturn	Trend
HN07 - Costs – total responsive repairs as a percentage of total repairs costs	30.98 %	28.42 %	A	26.92 %	↓
<p>Commentary: The Q4 performance is above the 2022/3 target, work has been undertaken during 2022/3 to scrutinise costs and put new cost control measures and budget monitoring in place, these will ensure better value for responsive repairs is achieved in future though changes to the target for this measure maybe required in view of current inflation.</p>					
HN08: DFG adaptations					
a) Number of completions	77	Monitor	N/A	64	↑
b) Number of calendar days from initial request to works complete in the quarter (All cases):					
i) works under £10,000	376 (Q4 data)	Monitor	N/A	207	N/A
ii) works over £10,000	609 (Q4 data)	Monitor	N/A	364	N/A
<p>Commentary: There has been an increase in Disabled Facilities Grant (DFG) funded adaptations completed this year equating to a 20% rise compared to the 2021/22 figure.</p> <p>There continues to be a backlog of cases (current reported figure of 86) awaiting assessment for a DFG within the NCC Occupational Therapy (OT) team. This backlog is a legacy of COVID and staffing shortages within the team. NCC have appointed a new OT Manager and a recent recruitment exercise has been successful in bringing additional staffing resource to NCC locality and Integrated Housing Adaptations Team. The resourcing issues leading up to these appointments has however impacted on the overall number assessments for adaptation works being received by the Council this year. In recognition of the issues faced by residents that the delays in getting suitable functional needs assessments can bring, the Council has recently employed a caseworker who is qualified to undertake low level and non-complex assessments of needs who will be working closely with NCC OT colleagues to help address the backlog.</p>					



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

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

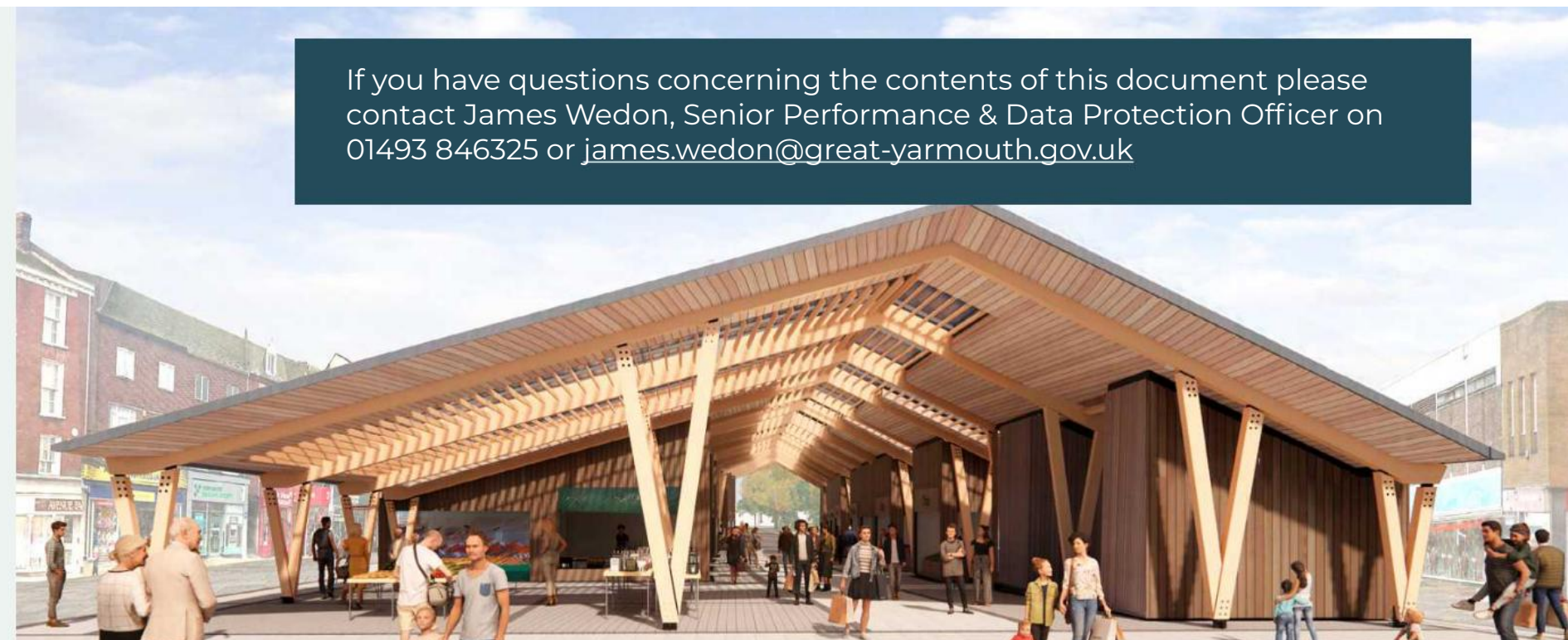
revamp and revitalise public space around the market. Meanwhile, we continue to demonstrate the power of working collaboratively, with our close partnerships with central Government, New Anglia Local Enterprise Partnership and Norfolk County Council bringing about a total of £240m of investment to the 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

Key: New Action for 2023/24

	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 <ul style="list-style-type: none"> 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: <ul style="list-style-type: none"> 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) <ul style="list-style-type: none"> 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 <ul style="list-style-type: none"> 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 <ul style="list-style-type: none"> a. Litter (formerly NI195a) b. Detritus (formerly NI195b) (Snapshot at last month of quarter)
EN06: Contamination rate in dry recycling (Quarterly Cumulative)

CABINET



URN: 23-082

Report Title : Spending of Developer Contributions (Section 106/Section 111) on Open Space – Recommendations for Spend

Report to: Cabinet

Date of meeting : 25th July 2023

Responsible Cabinet Member: Daniel Candon

Responsible Director / Officer : Natasha Hayes, Executive Director – Place / Sam Hubbard, Strategic Planning Manager

Is this a Key decision ? No

Date added to Forward Plan of Key Decisions if a Key Decision: n/a

EXECUTIVE SUMMARY / INTRODUCTION FROM CABINET MEMBER

This report sets out recommendations for the first tranche of spend of developer contributions (Section 106/Section 111 agreements) for open space following approval of a revised process last autumn.

RECOMMENDATIONS :

That Cabinet approves the use of section 106 funds to deliver the following projects:

- Beaconsfield Road play area Improvement -£57,400 (£41,000 capital, £16,400 future maintenance)
- Blackfriars West play area Improvements - £56,000 (£40,000 capital, £16,000 future maintenance)
- Gorleston Marine Parade play area improvements - £39,300 (£29,500 capital, £9,800 future maintenance)
- Improvements to Wellesley Football Pitch – new dugouts and goals - £18,007.20 capital
- Magdalen Square play area improvements - £47,880 (£34,200 capital, £13,680 maintenance)
- Mill Lane, Bradwell - Adizone Improvements - £72,324 capital
- Rollesby Playing Field – new goals and basketball hoop to complete multi-use games area - £8,800 capital
- Pier Plain Play area improvements -£30,800 (£22,000 capital, £8,800 future maintenance)
- Lichfield Road Play Area Improvements - £31,000 capital

1. Introduction

- 1.1. The Council requires developers of new housing developments under Policy H4 of the Council's Local Plan Part 2 to provide new open space on-site or make financial contributions towards the provision of open space off-site. This is to ensure that our communities have the open spaces that they need to thrive, and they are expanded in line with the growth in population.
- 1.2. Contributions for off-site provision have historically been pooled from a small number of developments to deliver more impactful open spaces in the localities of those developments.
- 1.3. In December 2022, the Council's Policy and Resources committee agreed a new process for making decisions on spending of these funds.
- 1.4. The process involves a 12-week window for inviting projects/bids for off-site open space improvements each year. The window normally will take place over July, August and September to give time to assess and consult on projects prior to finalising the capital programme. Given there were several urgent projects that required funding due to no funds being released for a several years it was proposed to have two funding rounds this year.
- 1.5. As such projects/bids were invited from Parish Councils, Ward Councillors, community groups, sport clubs and teams over the period from January to April.
- 1.6. Projects/bids were initially reviewed by the planning team to ensure they met section 106 requirements. Projects/bids submitted were then consulted on for 21 days with:
 - Ward Members
 - Parish Councils where submission hasn't come from them.
- 1.7. Following consultation, projects were further reviewed by an officer group comprising officers from planning and property and asset teams, communities and finance. Proposals for projects under £50,000 would normally be determined and signed off by the Executive Director with responsibility for open spaces under existing delegations. Projects above this figure will be determined by Cabinet. Given the number of projects under £50,000 received this time, the Executive Director has decided not to use delegated powers and instead refer these projects to Cabinet for a decision.
- 1.8. The adopted Open Space SPD sets out how contributions will be prioritised. Spending will be prioritised in line with the recommendations of the Open Space Needs Assessment (2022) the Playing Pitch Strategy (2022) and the Play Area Action Plan developed by Property and Asset team.
- 1.9. Developer contributions collected under the new Policy H4 include an element to be reserved for funding the maintenance of these spaces (over a 20yr period). This varies by type of open space, but averages out at approximately 36% of the contribution.
- 1.10. This is the first tranche of recommendations for funding from section 106 obligations. A further round will be opened in August, and we will invite previous unsuccessful applicants to apply again where there project accords with S106 funds.

2. Available Funds as of end 22/23

- 2.1. The table in Appendix 2 details funds currently available by area and the remaining funds available in future if all recommendations set out below are approved. At present there is

£703,571 available for funding open space improvements across the Borough, the total funding for these 9 projects is £361,511. If the recommendations in this report are followed, there will be £342,060 remaining.

3. Recommendations for Funding

3.1. The projects set out below are recommended to be funded:

- Beaconsfield Road play area Improvement -£57,400 (£41,000 capital, £16,400 future maintenance)
- Blackfriars West play area Improvements - £56,000 (£40,000 capital, £16,000 future maintenance)
- Gorleston Marine Parade play area improvements - £39,300 (£29,500 capital, £9,800 future maintenance)
- Improvements to Wellesley Football Pitch – new dugouts and goals - £18,007.20 capital
- Magdalen Square play area improvements - £47,880 (£34,200 capital, £13,680 maintenance)
- Mill Lane, Bradwell - Adizone Improvements - £72,324 capital
- Rollesby Playing Field – new goals and basketball hoop to complete multi-use games area - £8,800 capital
- Pier Plain Play area improvements -£30,800 (£22,000 capital, £8,800 future maintenance)
- Lichfield Road Play Area Improvements - £31,000 capital

3.2. There were a number of other projects which were received which are not recommended for funding at this stage due to several factors including their readiness for delivery, lack of financial and wider details about the project outputs and being out of scope for section 106 funding. Officers will provide further assistance to the groups who submitted these bids to enable them to progress their projects in the future.

3.3. Full details of projects proposed to be funded and the reasoning for recommendations are included in Appendix 1 to this report.

4. Comments from Borough Councillors and Parish Councils

4.1. Borough Councillors and Parish Councils with projects in their area were consulted in April for their views on the submitted projects.

4.2. A number of comments were received from Ward Councillors which were taken into account in making the recommendations in this report. Some of the comments received related to plans for other spaces not currently subject to bids and Council's Property team have fed back with future plans for these spaces.

4.3. Bradwell Parish Council also responded raising concern about the Mill Lane, Adizone project. They considered the area had low levels of use and was vulnerable to vandalism due to lack of CCTV. They argued that most development had taken place in the south of the Parish and had a preference for funds to be spent on Green Lane.

5. Financial Implications

- 5.1. The projects identified are fully funded by section 106 funds.

6. Legal and Risk Implications

- 6.1. Section 106 contributions comprise legal covenants which dictate how the funds should be spent. The projects identified are in line with the agreements concerned.

7. Conclusion

- 7.1. A wide number of projects have come forward for support and the planning and property teams have supported these applications and for those which were unsuccessful, officers will provide further information and guidance as to what additional information may be required for future applications. It is recommended that cabinet agree the funding of the projects identified in Section 5 above.

8. Appendices

- 8.1. Appendix 1 – Details of Projects and Assessment
- 8.2. Appendix 2 – Distribution of funds by locality and remaining funds after agreement of proposals

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

Consultations	Comment
Monitoring Officer Consultation:	Via ELT
Section 151 Officer Consultation:	Via ELT
Existing Council Policies:	Core Strategy / Local Plan Part 2 / Open Space SPD.
Equality Issues/EQIA assessment:	

Appendix 1

Great Yarmouth - Central and Northgate Ward

Ref	Project	Submitter	Project Details	Delivery	Total Scheme Costs	Funding Secured	Funds Sought	Open Space Needs Assessment?	Playing Pitch Strategy?	Locality Strategy?	Recommendation	S106 to fund
1	Beaconsfield Play Areas Improvement	GYBC	Play area improvements including basketball, multiplay, and trails.	GYBC	£41,000 capital and £16,400 maintenance	£0	£41,000 capital and £16,400 maintenance	Part – quantity and quality deficit in ward but not priority space.	n/a	1. Health and Wellbeing in more deprived ward	Approve funding. Play area in need of improvement and would address overall quality deficit in ward as identified in Open Space Needs Assessment..	Northgate Hospital development - 06/18/0582/F
7	Improvements to Wellesley Football Pitch to meet FA standards	Gorleston Football and Social Club	New dug-outs for 11aside grass pitch. New goals for 11aside grass pitch and training area. Repairs to changing room. Maintenance of goals and equipment	Gorleston Football and Social Club	£23,507 capital and £5,200 maintenance	£5,500	£23,507 capital and £5,200 maintenance 23,207	n/a	Yes – Football 5	1. Health and Wellbeing in more deprived ward	Approve funding for new equipment of £18,007.20. Proposal is line with Playing Pitch Strategy and would help ensure facility is of sufficient specification to meet FA requirements. Request for maintenance funding seems to relate to maintenance of existing facilities which is not covered by section 106.	Claydon High School development - 06/15/0737/F

Great Yarmouth – Nelson Ward

Ref	Project	Submitter	Project Details	Delivery	Total Scheme Costs	Funding Secured	Funds Sought	Open Space Needs Assessment?	Playing Pitch Strategy	Locality Strategy	Recommendation	S106 to fund
2	Blackfriars West Play area	GYBC	Redesign of play area including numerous items of new equipment and surfacing	GYBC	£100,000 capital and £16,000 maintenance	£60,000	£40,000 capital and £16,000	Yes	n/a	1. Health and Wellbeing in more deprived ward 4.4 – service design and delivery for disabilities	Approve funding. Play area is in significant need of improvement. Proposal is in line with Open Space Needs Assessment and would address quality deficit in ward. Proposal includes provision of accessible play which is currently missing in ward.	Northgate Hospital development - 06/18/0582/F. Hall Quay development - 06/18/0580F and Marine Parade development - 06/16/0784/F

Great Yarmouth – Southtown and Cobholm Ward

Ref	Project	Submitter	Project Details	Delivery	Total Scheme Costs	Funding Secured	Funds Sought	Open Space Needs Assessment?	Playing Pitch Strategy	Locality Strategy	Recommendation	S106 to fund
14	New play equipment at Lichfield Road Play Area	GYBC	New play equipment including basketball hoop and inclusive roundabout	GYBC	£31,000 capital		£31,000 capital	Yes	n/a	1. Health and Wellbeing in more deprived ward 4.4 Service design and delivery for disabilities	Approve funding Play area is in need of improvement. The proposal is in line with the Open Space Needs Assessment and would help address a quality deficit within the ward. Proposal includes provision of accessible play which is currently missing in ward.	Horatio House Development - 06/15/0348/O. Boundary Road development. 06/05/0539/.

Gorleston – Gorleston Ward

Ref	Project	Submitter	Project Details	Delivery	Total Scheme Costs	Funding Secured	Funds Sought	Open Space Needs Assessment?	Playing Pitch Strategy	Locality Strategy	Recommendation	\$106 to fund
6	Improvements to Marine Parade Play Area	GYBC	Play area improvements, including basket swing and inclusive roundabout	GYBC	£29,500 capital, £9,800 maintenance	£0	£29,500 capital, £9,800 maintenance	Yes	n/a	1. Health and Wellbeing 4.4 – service design and delivery for disabilities	Approve funding. Proposal is in line with the open space needs assessment and will help address a quality deficit within the ward. Proposal includes provision of accessible play which is currently missing in ward. Note funds sought increased by £5000 post bid due to provision of path needed for inclusive play.	Claydon High School development - 06/15/0737/F

Gorleston – St Andrews Ward

Ref	Project	Submitter	Project Details	Delivery	Total Scheme Costs	Funding Secured	Funds Sought	Open Space Needs Assessment?	Playing Pitch Strategy	Locality Strategy	Recommendation	S106 to fund
13	New play equipment at Pier Plain play area	GYBC	New play equipment including multiplay and/or new slide	GYBC	£22,000 capital and £8,800 maintenance	£0	22,000 capital and £8,800 maintenance	Yes	n/a	1.Health and Wellbeing	Approve Funding. Some of existing equipment at end of life. Proposal is in line with Open Space Needs Assessment and would help address quality deficit in ward.	Riverside Road development - 06/17/0225/F

Gorleston – Magdalen Ward

Ref	Project	Submitter	Project Details	Delivery	Total Scheme Costs	Funding Secured	Funds Sought	Open Space Needs Assessment?	Playing Pitch Strategy	Locality Strategy	Recommendation	S106 to fund
10	New play equipment at Magdalen Square	GYBC	Provision of a megaswing, multiplay and gravity bowl	GYBC	£34,200 capital and £13,680 maintenance	£0	£34,200 capital and £13,680 maintenance	Yes	n/a	1.Health and Wellbeing 4.4 service design and delivery for disabilities	Approve Funding. Proposal is in line with Open Space Needs Assessment and would help address quality deficit in ward. Proposal includes provision of accessible play which is currently missing in ward.	Magdalen House development - 06/14/0773/F

Bradwell

Ref	Project	Submitter	Project Details	Delivery	Total Scheme Costs	Funding Secured	Funds Sought	Open Space Needs Assessment?	Playing Pitch Strategy	Locality Strategy	Recommendation	\$106 to fund
11.	Redesign of Adizone Area at Mill Lane	GYBC	The project involves a complete redesign of the Adizone area at the Mill Lane playing field. This will include new outdoor gym equipment new basketball provision and activity walls.	GYBC	£90,550 capital	£5,000	£85,550	Yes – quality deficit in Bradwell	n/a	1.Health and Wellbeing 4.4 service design and delivery for disabilities	The project will improve a currently poor quality space nearing its end-of-life. Bradwell Parish Council raised some concerns about this project as detailed above. According to monitoring by the Council's environment team, the space is well-used and does not suffer from an abnormal level of vandalism compared to other spaces. Of the £117,219 which is available for spend in Bradwell, only £72,324 originates from development in the north of Parish near the Mill Lane site. The remaining sum originates from development in the south of the Parish outside of the catchment of Mill Lane and therefore would be less appropriate to spend on this project. On this basis it is recommended to the fund the project to a total of £72,324.	Cotman Drive, Bradwell - 06/99/1026/F

Rollesby

Ref	Project	Submitter	Project Details	Delivery	Total Scheme Costs	Funding Secured	Funds Sought	Open Space Needs Assessment?	Playing Pitch Strategy	Locality Strategy	Recommendation	S106 to fund
12	New Play equipment at King George V Playing Field, Rollesby	King George V Playing Field, Rollesby Charity	New goal and basket ball hoop to create 2 ended Multi-use games area	King George V Playing Field, Rollesby Charity	£8,800 capital		£8,800 capital	Yes	n/a	1. Health and Wellbeing	Approve funding. The proposal will complete a current single side MUGA. The proposal is in line with the Open Space Needs Assessment.	Meadow Way Development - 06/18/0035/F

Appendix 2

Area	Type of open space	Sums available	Projects Proposed for Funding	Sum available following recommendations
Bradwell	All types of open space	£117,219 (£72,324 from Land of Cotman Drive – 06/99/1026/F and £44,895 from Cornfields Development – 06/89/0591/F)	11.Redesign of Adizone Area at Mill Lane - £72,324	£44,895
Caister and Ormesby St Margaret	All types of open space.	£140,023 (Pointers East development – 06/15/0309/F)	None	£140,023
Gorleston	All types of open space within Gorleston (originating from development in St Andrews ward –	£30,864 (Riverside Road – 06/17/0225/F)	13.New play equipment at Pier Plain play area - £30,800	£64
	Sports Equipment and Play Equipment with five kilometres of former Claydon High School site (Mayflower Way) (Claydon Ward)	£115,659 (Claydon High School development --06/15/0737/F)	6. Improvements to Marine Parade Play Area - £39,300 7. Improvements to Wellesley Football Pitch - £18,007.	£58,352
	All types of open space within the locality of Burgh Road (Claydon Ward) -	£4,599 (06/06/0998/O)	None	£4,599
	All types of open space within the locality of Magdalen Square (Magdalen Ward) -	£56,041 (Magdalen House - 06/14/0773/F)	10. New play equipment at Magdalen Square - £47,880	£8,161

Area	Type of open space	Sums available	Projects Proposed for Funding	Sum available following recommendations
Great Yarmouth	All types of open space (originating from development in Central and Northgate Ward)	£96,699 (Northgate Hospital development - 06/18/0582/F)	1. Beaconsfield Play Areas Improvement - £57,400. 2. Blackfriars play area improvement - £28,256	£11,043
	All types of open space within the locality of Southtown (Southtown and Cobholm Ward) -	£33,779 (£32,121.95 from Horatio House development - 06/15/0348/O , £1,657.27 from boundary Road development - 06/05/0539/F)	14. Lichfield Road Play Area Improvements - £31,000 capital	£2,779
	All types of open space within the locality of Cobholm (Southtown and Cobholm Ward)	£626.86 (Marsh Road - 06/04/0494/F)	None	£627
	All types of open space within the locality of Hall Quay (Central and Northgate Ward)	£11,235 (06/18/0580F)	2. Blackfriars play area improvement - £11,235	£0
	All types of open space within the locality of Marine Parade (Nelson Ward)	£16,509 (06/16/0784/F)	2. Blackfriars play area improvement - £16,509	£0
Hopton	All types of open space	£29,470 (£27,570.25 from Lowestoft Road – 06/13/0123/O, £1,203.92 from Watsons Close - 06/01/0433/F and £696.24 from Lowestoft Road - 06/00/0264/F)	None	£29,470
Martham	All types of open space	£30,792 (£29,289.38 from White Street - 06/15/0486/F and £1,503.15 from Grove Road - 06/99/0511/D)	None	£30,792

Area	Type of open space	Sums available	Projects Proposed for Funding	Sum available following recommendations
Ormesby St. Margaret	All types of open space	£5,936 (Royal Oak - 06/07/0190/F & 06/09/0501/F)	None	£5,936
Rollesby	All types of open space	£14,119 (Meadow Way, Rollesby)	12.New Play equipment at King George V Playing Field, Rollesby - £8,800	£5,319

CABINET



URN: 23-095

Report Title : Norfolk Coast Partnership Memorandum of Agreement

Report to: Cabinet

Date of meeting : 25 July 2023

Responsible Cabinet Member: Cllr Bensly, Portfolio Holder for Tourism, Culture and Coastal

Responsible Director / Officer : Natasha Hayes (Executive Director - Place) / Nick Fountain (Principal Strategic Planner)

Is this a Key decision ? No

Date added to Forward Plan of Key Decisions if a Key Decision: N/A

EXECUTIVE SUMMARY / INTRODUCTION FROM CABINET MEMBER

The Norfolk Coast Partnership is an 'outside body' partnership comprising officer and local councillor membership from the Norfolk coast local authorities to manage the Norfolk Coast Area of Outstanding Natural Beauty (AONB). The partnership is a longstanding commitment which requires a relatively small contribution based on the size of the AONB area and crucially it meets the Borough Council's legislative requirements to manage the AONB. A revised Memorandum of Agreement (MoA) has been prepared setting out the roles, responsibilities and increased contributions of the partnership. It has been requested that each Norfolk coast local authority signs up to the agreement.

RECOMMENDATIONS :

That Cabinet :

Endorses the content of the Norfolk Coast Partnership Memorandum of Agreement and authorises the director as signatory

1. Introduction

- 1.1. The Norfolk Coast Partnership is an 'outside body' partnership comprising officer and local councillor membership from each of the local authorities within the Norfolk Coast Area of Outstanding Natural Beauty (AONB). The AONB is a statutory designation under section 82 of the Countryside and Rights of Way Act 2000 (CROW Act) for the purpose of conserving and enhancing the natural beauty qualities of that area. Within the Borough, the AONB forms a small part of the northern tip of the Borough in Winterton and Somerton.
- 1.2. The Partnership has recently updated its Memorandum of Agreement (MoA) which sets out the roles, responsibilities and structure of the body. In addition to this, the Partnership has increased the contributions of local authorities to match the increasing contribution of Defra

(which supports 75% of the funding). GYBC is a longstanding partner within the Norfolk Coast Partnership and the MoA would confirm the continuation of this role.

2. Work to Date / Proposal

- 2.1. As a signatory to the MoA, GYBC would have member and officer membership in the Core Management Group, the role of which is to provide the overall direction of Partnership work, such as ensuring that the legal obligations are met. In January 2023, the Environment Committee endorsed an updated Management Plan (2019 - 2024) for the Norfolk AONB.
- 2.2. The MoA has recently been updated and requires sign off on behalf of GYBC. The main changes to the MoA relate to the funding sections. Defra's core grant covers 75% of the partnership funding, with the respective local authorities (Norfolk County Council, North Norfolk District Council, the Borough Council of Kings Lynn & West Norfolk and GYBC) contributing the final 25%. The split between the authorities is based on the respective size of AONB within each authority boundary. On this basis, GYBC contributes a small amount, representing only 2% of the Norfolk Coast AONB.

3. Financial Implications

- 3.1. The GYBC contribution has increased from £953 to £1,369.67 which is an uplift of £416.67. The other partnering authorities are subject to higher increases in accordance with their respective AONB areas. The budget will need to be increased for following years to ensure that this cost can be met.

4. Risk & Legal Implications

- 4.1. There is a legal responsibility to manage the AONB area within GYBC. The Norfolk Coast Partnership offers an effective and efficient way to manage the area strategically across the Norfolk coast. There is a risk that by not signing the MoA as a partner authority, the AONB will not be managed effectively, falling short of statutory requirements.

5. Conclusion

- 5.1 The recommendation is that Cabinet endorses the content of the Norfolk Coast Partnership Memorandum of Agreement and authorises the director as signatory.

6. Background Papers

Appendix 1 - Norfolk Coast Partnership MoA (attached)

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

Consultations	Comment
Monitoring Officer Consultation:	Recommended Cabinet decision
Section 151 Officer Consultation:	N/A (Note Section 3)

Existing Council Policies:	Local Plan Core Strategy & Local Plan Part 2
Equality Issues/EQIA assessment:	N/A



NORFOLK COAST

AREA OF OUTSTANDING NATURAL BEAUTY

NORFOLK COAST PARTNERSHIP

MEMORANDUM OF AGREEMENT

BETWEEN

LOCAL AUTHORITY FUNDING PARTNERS

2021-26

(Revised January 2023)

THIS MEMORANDUM OF AGREEMENT is made between:

- (1) **Norfolk County Council** (“Host Authority”), County Hall, Martineau Lane, Norwich, Norfolk NR1 2DH
- (2) **North Norfolk District Council**, Council Offices, Holt Road, Cromer, Norfolk NR27 9EN
- (3) **Borough Council of King’s Lynn and West Norfolk**, King's Court, Chapel Street, King's Lynn, Norfolk, PE30 1EX
- (4) **Great Yarmouth Borough Council**, Town Hall, Hall Plain, Great Yarmouth, Norfolk NR30 2QF

(“the Parties”)

The Agreement runs from April 2021 to March 2026

This Agreement provides a framework for the delivery of duties and obligations arising from Part IV of the Countryside and Rights of Way Act 2000 including the operation and management of an AONB Partnership (“the Partnership”), a Staff Unit to act on behalf of the Partnership and the publishing, reviewing and monitoring of the Management Plan.

This Agreement also sets out a shared vision for and commitment to AONB management by all Parties to the Agreement, outlining the expectations on all Parties to achieve this vision.

This Agreement was updated in January 2023 when increased AONB core funding was formally confirmed by Defra, via a grant offer letter. Changes to the document reflect the impact of this uplift on the AONB Partnership financial arrangements.

Further alterations to this Agreement reflect updates to governance structures recommended by Partnership review (completed in March 2022) and agreed by the Core Management Group.



1. Definitions and Interpretation

1.1 In this Agreement the following words and expressions shall have the following meanings unless the context requires otherwise:

“AONB”	means an Area of Outstanding Natural Beauty
“the Partnership”	means AONB Partnership comprising of the organisations listed in Schedule 1
“Funding Partners”	means the following Local Authority Funding Partners namely Norfolk County Council, North Norfolk District Council, the Borough Council of King’s Lynn and West Norfolk and Great Yarmouth Borough Council
“Non-Funding Partners”	means the organisations listed in Schedule 1
“the Term”	means the term of this agreement
“Eligible Costs”	means those costs relating to the functions of the Core Staff Team agreed between Defra and the Host Authority as eligible for Defra funding contribution
“Management Plan”	means the AONB Management Plan that the local authorities have a statutory duty under the Countryside and Rights of Way Act 2000 to produce and review in relation to any AONBs in their area
“Annual Business Plan”	means the Partnership business plan which sets out the work to be undertaken in line with the Management Plan for the financial year(s) in question. This is also known as the annual Action Plan
“the Host Authority”	means the local authority responsible for the Partnership’s finances and employment of AONB staff
“the Parties”	means any Party to this Agreement individually and “Parties” refers to all of the parties to this Agreement collectively. A Party shall include all permitted assigns of the Party in question
“Staff Unit”	means the unit established by the Host Authority employing all and any staff engaged in the work of the Partnership, including the Core Staff
“Core Staff”	means the staff funded by the budget detailed in clause 7 for the purposes of the core functions listed in Schedule 2 but does not include or cover new posts established through externally funded projects
“Sustainable Development Fund”	means a funding programme to aid the achievement of AONB purposes by encouraging individuals, community groups and businesses to co-operate together to develop practical and sustainable solutions to the management of their activities

- 1.2 In this Agreement where the context requires:
- 1.2.1 the masculine gender includes the feminine and the neutral and the singular includes the plural and vice versa;
 - 1.2.2 references to any statute, enactment, order, regulation or other legislative instrument include any amendment to the same by any subsequent statute, enactment, order, regulation or instrument or as contained in any subsequent re-enactment thereof;
 - 1.2.3 a reference to a person shall include a reference to any individual, company, or other legal entity;
 - 1.2.4 references to clauses and Schedules are, unless otherwise stated, references to clauses in and Schedules to this Agreement;
 - 1.2.5 headings are provided for ease of reference only and shall not be taken into account in the interpretation or construction of this Agreement.

1.3 Subject to clause 1.4 the Schedules form an integral part of this Agreement.

1.4 In the event of any conflict between the provisions of this Agreement and the provisions in the Schedules the provisions of this Agreement shall prevail and for the purposes of this clause 1.4 only the term "Agreement" shall not include the Schedules.

2. Shared Vision

Working together to ensure that the natural beauty of AONBs is conserved, enhanced and promoted for the benefit of all; valuing the contribution of each AONB and the network as a whole to the protection of our finest landscapes; supporting local action and national collaboration; recognising and meeting the challenges for the future. AONBs are seen as functioning landscapes and exemplars of coherent and resilient ecological networks which can deliver wider benefits for society.

2.1 The Parties to this Agreement believe that:

- 2.1.1 AONB management structures should be strongly supported by partners and relevant authorities.¹
- 2.1.2 the statutory requirement to produce Management Plans provides an important opportunity to strengthen partnerships and achieve better outcomes
- 2.1.3 security of funding and flexibility of funding for AONBs will deliver better outcomes.
- 2.1.4 there should be a "can do" culture which is not risk-averse but where lessons from novel approaches are encouraged and learnt from, in both success and failure
- 2.1.5 monitoring of environmental outcomes is essential and needs to be undertaken to develop a sound, spatially-relevant evidence base.
- 2.1.6 opportunities should be taken to maximise the synergies between the outcomes of the Management Plan with the plans of other Parties, and of the wider Protected Landscapes network

3. Duration

This Agreement will run for the Term unless terminated earlier in accordance with the provisions of clause 10 or alternatively may be extended for a further Term with the written agreement of the Parties.

4. Partnership Roles, Responsibilities and Structure

4.1 The Partnership

4.1.1 The Partnership was formed in September 1991.

¹ As defined by S85 of CROW Act - relevant authority includes government departments, Natural England included, and public sector as well as statutory undertakers

- 4.1.2 The Partnership membership, terms of reference, structure and operation is set out in Schedule 1.
- 4.2 The Staff Unit
- 4.2.1 The purpose and objectives of the Partnership will be assisted by the employment of a Staff Unit to act on its behalf. The Staff Unit will coordinate, champion, act as a focus and bring bodies together for action and bid for funds. The Staff Unit will carry out the core functions set out in Schedule 2.
- 4.2.2 The Partnership membership, terms of reference, structure and operation is set out in Schedule 1.
- 4.2.3 The Staff Unit will work for the whole Partnership and have its own identity. Activities will be delivered under the identity of the Partnership, rather than that of the Host Authority or individual Parties.
- 4.2.4 A degree of independence for the Partnership from the Host Authority and Local Authorities will be necessary, particularly when the Partnership is consulted by or is required to make comments and provide advice on schemes and activities of its constituent Local Authorities.
- 4.3 The Host Authority
The Host Authority will be responsible for exercising its duties in relation to the Countryside and Rights of Way Act 2000, and for line managing the AONB Manager, acting as employer of the staff employed as part of the Staff Unit, providing human resources and IT support and exercising responsibility for the financial management of the Partnership in accordance with clause 8.
- 4.4 Local Authority Funding Partners
The Local Authority Funding Partners will be responsible for exercising their duties in relation to the Countryside and Rights of Way Act 2000, and for:
- 4.4.1 contributing to the costs of the Partnership in accordance with clause 9.
- 4.4.2 working with the Host Authority and other organisations as appropriate in relation to the management of the AONB.
- 4.4.3 providing lead officer and elected member contacts, as appropriate to their roles within the authority, who will be involved in the management of the Staff Unit, the Management Plan process and Partnership activity; and
- 4.4.4 working with local government members to promote the role and value of AONBs and the Partnership to society and our natural environment
- 4.5 Non-Funding Partners
The Non-Funding Partners will be requested to assist the Host Authority and the Funding Partners in managing the AONB by providing advice and guidance in their specific areas of expertise and contribute to the delivery of the Management Plan.
- 5. Employment of a Staff Unit**
- 5.1 An AONB Staff Unit capable of performing the core functions set out in Schedule 2 will be maintained by the Host Authority.
- 5.2. AONB Manager
- 5.2.1 An AONB Manager will be employed at a senior level to act as a respected advocate for, and champion of the AONB. The AONB Manager will be given authority to work with key partners at a senior level, for example Chief Executives, lead Planning Officers, key committees and Local Authority members
- 5.2.2 The line management of the AONB Manager for day-to-day purposes will be through the Host Authority.

5.3 Other AONB Staff

- 5.3.1 Other AONB staff, forming part of the Staff Unit, will be employed on behalf of the Partnership to take forward the Annual Business Plan and Management Plan.
- 5.3.2 AONB staff will report to the AONB Manager and will work to a programme agreed by the Partnership against which progress will be monitored.

6. Redundancy

- 6.1 Any redundancy payments legally due to AONB Staff under Part XI of the Employment Rights Act 1996 or other relevant legislation on termination of employment will be met from Partnership reserves, in which a sum sufficient to meet such eventualities will be maintained.
- 6.3 The Host Authority will use all reasonable endeavours to redeploy the post holder internally and to the extent that is legally and practicably able to do so with other Funding Partners, prior to making the post holder redundant.

7. Financial and Administrative arrangements.

- 7.1 The income and expenditure of the Partnership will be met in the first instance by the Host Authority which will be responsible for the exercise of proper financial control and for collecting contributions from Defra and the Local Authority Funding Partners as detailed in clause 9.
- 7.2 The details of the budget will be agreed annually by the Partnership's Funding Partners through their representatives on the Partnership and an appropriate grant application submitted to Defra.
- 7.3 The Host Authority will be responsible for submitting an annual AONB financial contribution application to Defra in accordance with any guidance and deadlines issued by Defra and will act as Grant Recipient.
- 7.4 The Host Authority will be responsible for submitting claims for in accordance with guidance issued by Defra.
- 7.5 The Local Authority Funding Partners will commit to providing funding and make annual contributions as set out in clause 9

8. Defra Funding

- 8.1 Defra agrees a funding contribution towards Eligible Costs for each financial year, agreed through a contract with the Host Authority.
- 8.2 Defra may at their discretion agree a multi-year funding contribution.

9. The Local Authority Funding Partners' Funding

- 9.1 The Local Authority Funding Partners will contribute to the Eligible Costs to enable operation of a viable Core Staff team to perform the core functions.
- 9.2 The Local Authority Funding Partners contribution (including the Host Authority) will equal at least 25% of Eligible Costs for core functions in any one year. The contribution will be paid to the Host Authority by the end of May in each year and will be divided as follows:
Norfolk County Council 48%
North Norfolk District Council 25%

Borough Council of King's Lynn and West Norfolk 25%
Great Yarmouth Borough Council (2%)

- 9.3 The Defra core grant for 2021-22 is £158,878. The Local Authority Funding Partners core funding contributions in financial year 2021-22 will be:
Norfolk County Council £28,064.00
North Norfolk District Council £14,032.00
Borough Council of Kings Lynn & West Norfolk £14,032.00
Great Yarmouth Borough Council £953.00
- 9.4 The Defra core grant for 2022-23 is £182,164.57 with supplementary funding of £23,286.57. This gives a total of £205,451.14. The Local Authority Funding Partners core funding contributions in financial year 2022-23 will be:
Norfolk County Council £32,872.09
North Norfolk District Council £17,121.88
Borough Council of Kings Lynn & West Norfolk £17,120.88
Great Yarmouth Borough Council £1,369.67
- 9.5 The *indicative* Defra core grant for 2023-24 is £182,164.57 with supplementary funding of £23,286.57. This gives a total of £205,451.14. The Local Authority Funding Partners core funding contributions in financial year 2023-24 will be:
Norfolk County Council £32,872.09
North Norfolk District Council £17,121.88
Borough Council of Kings Lynn & West Norfolk £17,120.88
Great Yarmouth Borough Council £1,369.67
- 9.6 The *indicative* Defra core grant for 2024-25 is £182,164.57 with supplementary funding of £23,286.57. This gives a total of £205,451.14. The Local Authority Funding Partners core funding contributions in financial year 2024-25 will be:
Norfolk County Council £32,872.18
North Norfolk District Council £17,120.93
Borough Council of Kings Lynn & West Norfolk £17,120.93
Great Yarmouth Borough Council £1,369.67
- 9.7 The Local Authority Funding Partners will endeavour to maintain these levels of funding in subsequent years of the agreement with an inflationary increase each year, including through communication by partner representatives within their authority of the importance of statutory duties relating to the CRoW Act, the 'gearing' of their funding in relation to other core funding and the ability of the staff team to generate additional funding.
- 9.8 If a reduction in funding contribution from one partner in a future financial year is unavoidable, that partner will notify the other partners as far in advance as possible. The partners, through their representatives, will agree how to manage this reduction while maintaining core functions.
- 9.9 At the end of the funding period, the Local Authority Funding Partners may agree to extend this agreement for up to a further three years.

10. Termination

- 10.1 Without prejudice to the obligations of the other Parties to each other under this Agreement, which unless otherwise agreed continue, a Party may, by giving not less than one year's written notice to the other Parties, setting out the reasons for termination and how it intends to meet its statutory duties under the CRoW Act, terminate its participation in this

Agreement. A review of the viability of the continuation of the Partnership will be carried out by the remaining Parties.

- 10.2 If a Party withdraws from the Agreement in accordance with clause 11.1 the remaining Parties will not be required to take on the responsibility or financial liability of the withdrawing Party. However should the remaining Parties choose to increase their contribution, financial or otherwise, then this will be reflected in an addendum to the Agreement, signed by all the remaining Parties.

For the avoidance of doubt, the withdrawing Party will not be entitled to a return of any contribution made in accordance with clause 8 or 9 for the financial year in which they serve notice of their withdrawal.

- 10.3 The Local Authority Funding Partners and Defra will pay contributions in respect of inescapable contractual commitments (apart from redundancy payments that are subject to clause 6 above) entered into in good faith prior to any party giving notice of termination whether or not such commitments involve expenditure after the date of termination. However, for the avoidance of doubt, the said contractual commitments shall not include contract(s) of employment or an agreement(s) to retain the services of a worker or consultant in relation to the Partnership.
- 10.4 On termination of the Agreement, a statement shall be drawn up of the remaining funds held by the Host Authority pursuant to this Agreement, together with any outstanding liability and once such statement has been agreed between the Parties, the Host Authority shall reimburse the remaining monies to the contributing Parties, pro rata to their current contributions.

11. Jurisdiction

All disputes or claims arising out of or in connection with the activities of the parties under this Agreement shall be governed by and construed in accordance with the law of England.

12. Reconciliation of Disagreement

- 12.1 Any disagreements will normally be resolved amicably at working level. In the event of failure to reach consensus between the Parties then such failure shall be handled in the following manner:
- 12.2 The dispute shall in the first instance be referred to the relevant Parties' Project Executive officer or manager in the organisation of similar standing for resolution at a meeting to be arranged as soon as practicable after the failure to reach consensus arises, but in any event within ten business days;
- 12.3 If the dispute cannot be resolved in accordance with 14.1.1 above within ten business days after such referral, or within any other period agreed between the Parties then the dispute shall be referred to the relevant Parties' Legal Advisors for resolution at a meeting to be arranged as soon as practicable after such referral, but in any event within ten business days;
- 12.4 If the dispute has not been resolved following a referral in accordance with 14.1.2 the Parties shall settle the dispute by mediation in accordance with the Centre for Dispute Resolution (CEDR) Model Mediation Procedure. Unless otherwise agreed between the Parties, the mediator will be nominated by CEDR.

13. Information

- 13.1 The Parties are subject to the requirements of the latest Freedom of Information ("FOI") and Environmental Information ("EIR") legislation and they shall assist and co-operate with the other Parties as necessary to comply with these requirements.
- 13.2 In responding to a request for information, including information in connection with the Partnership, a Party will use reasonable endeavours to consult with the other Parties. Notwithstanding this the Parties acknowledge that they may be required to disclose information without consultation, or following consultation with the Parties having taken their views into account.
- 13.3 The Parties shall ensure that all information produced in the course of the Partnership or relating to the Agreement is retained for disclosure and shall provide all necessary assistance as reasonably requested to enable a Party to respond to a request for information within the time for compliance and shall permit the Parties to inspect such records as requested from time to time.
- 13.4 All Parties acknowledge that any statutory and other constraints on the exchange of information will be fully respected, including the requirements of the latest Data Protection and Human Rights legislation.
- 14. Variation and Waiver**
- 14.1 Any significant variation of this Agreement shall be agreed in writing on behalf of each of the Parties.
- 14.2 No delay by any Party in exercising any provision of this Agreement constitutes a waiver of such provision or shall prevent any future exercise in whole or in part.
- 15. Contracts (Rights of Third Parties) Act 1999**
The Parties do not intend that any term of this Agreement shall be enforceable by virtue of the Contracts (Rights of Third Parties) Act 1999 by any person that is not a party to it.
- 16. Insurance**
The Parties shall insure and maintain their own insurance against Employer and Public Liability. The Host Authority shall insure and maintain insurance against Employer and Public Liability, to the value of £5,000,000, for the Staff Unit and other persons employed by them, pursuant to this Memorandum of Agreement.

SCHEDULE 1

Partnership Membership, Structure and Operation, Terms of Reference

1. Partner organisations

- 1.1 Each Partner organisation is asked to:
- appoint a representative to the Partnership who can communicate within and influence his or her own organisation's policies and actions
 - agree that its representative on the Partnership should work to promote the overall interests of the AONB and not just the interest of their own organisation
 - demonstrate how any legal duty to have regard to the AONB when carrying out its own functions has been met
 - undertake and/or coordinate activities agreed through action plans arising from the AONB Management Plan within their organisation
 - take information back from the CMG, Strategy Group and/or Partnership Forum and promote it within their own organisation. encourage their own organisation to co-ordinate its policies and actions with the AONB Management Plan and action plans.

2. Core Management Group (CMG)

2.1 Membership

- 2.1.1 The Core Management Group is composed of the Funding Partners which have statutory responsibilities for preparing the AONB's Management Plan as follows:
- Norfolk County Council
 - North Norfolk District Council
 - King's Lynn and West Norfolk Borough Council
 - Great Yarmouth Borough Council
 - Natural England.
- 2.1.2 Core Management Group Membership is allocated as follows:
- two elected members of the Norfolk County Council;
 - one elected member of North Norfolk District Council
 - one elected member of King's Lynn & West Norfolk Borough Council
 - one elected member of Great Yarmouth Borough Council
 - one representative of Natural England.
- 2.1.3 The Funding Partners will appoint or confirm their representatives on the CMG and substitutes for these representatives annually, on the basis of the appointees' interest and knowledge of the AONB and their ability to promote the interests of the AONB and co ordination of policy and management within their partner organisations.
- 2.1.4 The CMG will receive administrative and implementation support from the AONB Staff Team and officers of the Funding Partners.
- 2.1.5 Where two or more bodies on the CMG are amalgamated through reorganisation, the number of representatives and voting rights will be discussed and agreed between the revised group of organisations.

2.2 Terms of reference

- 2.2.1 The role of the CMG is to:
- consider all statutory issues affecting the AONB Management Plan, referring matters as necessary to the constituent local authorities and other agencies for information or decision
 - endorse the final version of the Management Plan for recommendation for adoption to the constituent local authorities (who are legally responsible for this under CRoW)
 - consider all aspects of policy relating to the AONB including those stemming from national, regional and local initiatives. In considering policy, the CMG will take full

account of the views of the AONB Strategy Group, Task and Finish Groups and the wider Partnership.

- d. represent and promote the interests of the AONB within the Funding Partner organisations through its constituent members, taking particular account of the legal obligation (CRoW Act, section 85) of all these organisations to have regard to the purpose of conserving and enhancing the natural beauty of the AONB when performing their functions
- e. determine all funding issues relating to the Staff Team and the AONB
- f. determine all staffing issues and work programmes relating to the AONB
- g. determine grant applications for funding made by the AONB.
- h. provide overall direction to the work of the AONB Officer and Staff Team, supported by the line management arrangements of the Host Authority.

- 2.2.2 The CMG will be chaired by a local authority member, elected annually by the CMG members at the first meeting of each financial year. The CMG may also elect a Vice-Chair. The CMG will meet at least three times a year. The CMG may agree to Invite wider organisations to meetings of the CMG when matters on the agenda warrant it.
- 2.2.3 Decisions by the CMG will normally be by consensus; should this not be possible a majority decision will be taken. Each member of the CMG (or their substitute) will be entitled to one vote.
- 2.2.4 The CMG will subscribe to membership of the National Association for AONBs and will decide who, if anyone, it wishes to nominate and/or otherwise support in election to the Executive Committee of the Association.
- 2.2.5 Officers of the funding authorities and the Staff Team will meet as necessary to agree advice to be given to the CMG, Strategy Group and/or wider Partnership.
- 2.2.6 All CMG meetings will be minuted, with decisions, actions and outputs clearly identified. Minutes will be provided to officers of the CMG member authorities for reporting back to the appropriate level of the parent body.

3. Strategy Group

3.1 Membership

- 3.1.1 The Strategy Group is composed of Partners which have a strong interest in the preparation and delivery of the AONB Management Plan. Membership should be representative of a wide range of different stakeholders. These could include but not be limited to:
 - a. CMG/Funding Partners (members and officers)
 - b. Broads Authority
 - c. Wash and North Norfolk Marine Partnership
 - d. Norfolk/National Trails
 - e. Marine Management Organisation
 - f. Environment Agency
 - g. RSPB
 - h. National Trust
 - i. Norfolk Wildlife Trust
 - j. Norfolk Rivers Trust
 - k. Destination Management Organisations (DMOs)
 - l. Landowners, land managers, farm clusters
 - m. community groups
 - n. Very Small Enterprises (VSEs) and Small Medium Enterprises (SMEs).
- 3.1.2 Strategy Group membership is not limited to one individual from each organisation. The number of individuals representing one organisation may be capped to ensure effective management and operation of the Group. Representation appropriate to the topic under discussion should be proactively sought where possible.

3.2 Terms of reference

3.2.1 The role of the Strategy Group is to:

- a. provide expert advice to the CMG on matters related to the preparation and delivery of the AONB Management Plan.
- b. consider aspects of policy and issues relating to the AONB including those stemming from national, regional and local initiatives, and develop policies and best practice for management of the AONB
- c. provide information and advice on issues to the Core Funding Partners, via the CMG
- d. work with the AONB staff team to co-develop and co-deliver grant funding applications

3.2.2 The Strategy Group will be chaired by the CMG Chair and supported the AONB Staff Team. The Strategy Group will meet at least three times a year.

4. Task and Finish Groups

- 4.1 Groups will be set up only when needed, as advised by the Strategy Group and approved by the CMG.
- 4.2 Each Group will have an agreed remit and timescale, set out in a terms of reference.
- 4.3 Group membership should be informed by the remit and is not limited to members of the CMG or Strategy Group.
- 4.4 Each Group will be chaired by a member of the AONB Staff Team who will ensure that membership and available expertise is fit for purpose.
- 4.5 Each Group will submit progress reports in writing to the Strategy Group and CMG at least twice a year at appropriate intervals.

5. Partnership Forum

5.1 The role of the Partnership Forum is to:

- a. promote partnership working for the overall benefit of the AONB through exchange of information on issues relevant to the AONB through a wide network of contacts
- b. contribute to the preparation and delivery of the AONB Management Plan
- c. contribute to development and monitoring of an annual AONB action plan
- d. work with the AONB staff team to co-develop and co-deliver grant funding applications.

5.2 The Partnership Forum will consist of representatives of organisations or interests that have a role in developing and implementing statutory and non-statutory plans and policies that affect the AONB and/or have a role in management of land in the AONB, plus representatives of the local communities. Membership will be managed by the AONB Staff Team based on advice from the Strategy Group and CMG.

5.3 A Partnership Forum will be held at least once every year and will be delivered by the AONB Staff Team.

5.4 The Partnership Forum will be chaired by the AONB Chair and/or Vice Chair.

6. Community Champions

6.1 Five Community Champions will be appointed to represent local interests within the Partnership.

5.2 The opportunity to be a Community Champion will be widely advertised, aiming to reach

people of all ages, abilities and backgrounds. Each nominee will be required to submit a short application which outlines their interest in working with the Partnership. This can be in written or video format. The AONB Staff Team will be available to offer support through the application process should this be required.

- 5.3 Applications will initially be sifted by the AONB Staff Team with a shortlist put forward to the Strategy Group and CMG for review. On reviewing applications and selecting Community Champions, the Strategy Group and CMG will consider the AONB's commitment to diversity and inclusion.
- 5.4 The role of Community Champions will include:
- a. bring local perspectives and knowledge to the Strategy Group, Partnership Forum and other relevant meetings and workshops as required.
 - b. improve two-way communication between the Partnership and local communities
 - c. be an advocate for the work of the Partnership and encourage other people to get involved
 - d. help steer and take forward the objectives and policies which form the AONB Management Plan
- 5.5 The role of Community Champion is voluntary. However Community Champions will be supported to participate in Partnership activities through provision of travel and subsistence funding. Where relevant, the Partnership may also provide training to support a diverse range of people to be able to effectively engage with the Partnership.

SCHEDULE 2

Staff Unit Core Functions

1. Management Plan

- 1.1 Developing reviewing, preparing and publishing the AONB vision and the Management Plan on behalf of the local authority partners
- 1.2 Initiating and leading actions to implement the Management Plan
- 1.3 Advising upon, facilitating and co-ordinating implementation by others of the Management Plan
- 1.4 Accessing additional resources for management activities
- 1.5 Developing an involvement by the community in the management of the AONB
- 1.6 Providing a management role to co-ordinate AONB protection through the actions of the AONB unit, the AONB Partnership and other partners at a local and strategic level
- 1.7 Problem solving with the unit acting as co-ordinator and facilitators

2. ADVISORY / ADVOCACY

- 2.1 Raising awareness of the AONB's qualities of natural beauty and their conservation and enhancement, the work of the AONB Partnership, and sustainable use and enjoyment of the area
- 2.2 Advising Local Authorities and other partners on their activities within AONBs, to encourage them to attain the highest possible standards in AONBs
- 2.3 Providing advice on conservation and enhancement of natural beauty in the AONB in relation to plans and proposals affecting the area, in conjunction with other organisations as appropriate
- 2.4 Working with and contributing to the NAAONB financial support and activities, sharing advice and best practice nationally and regionally.
- 2.5 Contribute to and support activity between AONBs and protected landscapes nationally and internationally to strengthen their status individually and collectively.

3. MONITORING

- 3.1 To monitor and report on progress against Management Plans and Annual Business Plans to the Partnership and public.
- 3.2 To coordinate and disseminate information on monitoring of the condition of the AONB and provide monitoring information to partner and other organisations as appropriate

Eligible Costs for core functions

Eligible Costs shall include:

- i. staff salaries, employers' national insurance, superannuation contributions and payments in respect of absence through sickness in accordance with Host Authority conditions of service;
- ii. accommodation (office rents and rates), IT, office equipment, insurance, health and safety;
- iii. office support services to include but not limited to financial and legal support, IT support and property services;
- iv. pay awards and inflationary increases;
- v. maternity pay;
- vi. training;
- vii. travel and subsistence expenses;
- viii. any redundancy payment due to a post holder employed by the Host Authority exclusively for the purposes of the Partnership and where the post holder's entitlement to the said payment arises in circumstances envisaged in clause 6;
- ix. a partnership budget to be used for external costs, for example, for specialist advice, research, public relations, publications, events;
- x. costs of establishing and running the AONB partnership;
- xi. costs associated with the production of the Management Plan;
- xii. advertising for vacant posts and travel and subsistence costs incurred by interview candidates and other recruitment costs;
- xiii. other project and activities necessary to deliver the core functions listed in part 2 of Schedule 2

Norfolk Coast Partnership

**Memorandum of Agreement between Funding Partners 2021-26
Norfolk County Council (Host Authority)**

Signed:

Date:

Name and Position: John Jones, Environment Manager on behalf of Norfolk County Council

North Norfolk District Council

Signed:Date: 19.06.2023

Name and Position: Mark Ashwell, Planning Policy Manager on behalf of North Norfolk District Council

Borough Council of King's Lynn and West Norfolk

Signed:

Date:

Name and Position: Alan Gomm, Planning Policy Manager on behalf of the Borough Council of King's Lynn and West Norfolk

Great Yarmouth Borough Council

Signed:

Date:

Name and Position: Natasha Hayes, Executive Director – Place, on behalf of Great Yarmouth Borough Council

URN: 23-077

Report Title : Resilient Coasts Project – Coastal Partnership East

Report to: Cabinet

Date of meeting : 10th July 2023

Responsible Cabinet Member: Tourism Culture and Coastal

Responsible Director / Officer : Head of Coastal Partnership East

Is this a Key decision No

Date added to Forward Plan of Key Decisions if a Key Decision:

EXECUTIVE SUMMARY / INTRODUCTION FROM CABINET MEMBER

This report recommends the formation of the Resilient Coasts Project Board as the governing board for the Flood and Coastal Resilience Innovation Programme (FCRIP). Funding for this programme was approved in June 2022.

The initial governing group Joint Coastal Project Board is recommended for amendment to become Resilient Coasts Project Board with the Elected Members representing the Coastal Partnership East Board to attend on behalf of Great Yarmouth Borough Council.

RECOMMENDATIONS :

That Cabinet :

(1) Approves the creation of a Sub-Group (Resilient Coasts Project Board) of the Coastal Partnership East and that representatives be those that are appointed to the Coastal Partnership East.

1. Introduction / Background

Coastal Partnership East submitted an Outline Business Case (OBC) to the Flood and coastal resilience innovation programme **FCRIP** in 2021 it was approved by East Suffolk Cabinet on the 7th of June 2022 to receive £8.4 million external funding from the Governments Innovation Programme, with CPE contributing £750K. Projects Duration is March 2022 – 31st March 2027

The funding for projects stems from a government announcement in 2020 of £200 million of innovation funding to help meet the aims set out in the: Government's policy statement on flooding and coastal erosion and the Environment Agency's National Flood and Coastal Erosion Risk Management Strategy for England

FRCIP managed by the Environment Agency has allocated 25 local areas funding to demonstrate how practical innovative actions can work to improve resilience to

flooding and coastal erosion, Coastal Partnership East has been successful in confirming £8.4m of this fund.

2. Work to Date / Proposal

FCRIP broad aims include:

- nature based solutions
- sustainable drainage systems
- approaches for making existing properties more flood resilient
- encouraging local businesses to improve their flood resilience

building community and voluntary sector capacity to respond and recover

Programme aims:

The aims of the flood and coastal resilience innovation programme are to:

- encourage local authorities, businesses, and communities to test and demonstrate innovative practical resilience actions in their areas.
- improve the resilience of 25 local areas, reducing the costs of future damage and disruption from flooding and coastal erosion.
- improve evidence on the costs and benefits of the innovative resilience actions and demonstrate how different actions work together across geographical areas.
- use the evidence and learning developed to inform future approaches to, and investments in, flood and coastal erosion risk management.

Types of innovation

- Combinations of actions that maximise overall resilience.
- This includes a combination of different resilience actions working together to improve resilience to flooding and coastal change. Specifically, we want to understand how actions complement one another, and add more value compared to individual actions.

Broadening the range of resilience actions, the projects will:

- fill gaps in our evidence on the costs and benefits of types of resilience actions.
- seek to roll out resilience actions that have only been trialled in a limited number of places or circumstances.
- trial new flood and coastal resilience activities
- Increasing uptake and achieving resilience actions

This includes:

- new approaches to achieve a resilience action, for example, using new partnerships, or different ways of working or funding projects to achieve the outcomes.
- actions which seek to overcome existing blockers or barriers.

Project specifications: Resilient Coasts Project March 2022 – March 2027

The Resilient Coasts project works alongside affected coastal communities in carefully selected pilot locations to create practical resources that enable practitioners, people, economies and environment of the Great Yarmouth and Suffolk coastal frontages to transition to a climate resilient coast.

Short description of the benefits

- The Resilient Coasts project will deliver practical solutions to deal with climate change and sea level rise that are co-created and implemented by communities. The project aims to facilitate a sense of ownership that increases community resilience to tidal flooding and coastal erosion.
- High risk communities with no resilience options will benefit from a suite of innovative resources that will allow them to plan and transition in response to coastal change to viable, sustainable places whilst delivering wider outcomes of local plans and strategies.
- Our project will add value to traditional coastal management and planning approaches and go beyond other resilience work initiatives by offering the first dedicated joint UK erosion and tidal risk resilience project. This will generate significant learning locally, nationally, and across public and private sectors. The project will provide evidence for policy change and underpin how coastal practitioners manage the coast as we learn to adapt to coastal change now and in the future.

There are a number of Resilient Coasts Work Packages:

- 1 Understanding risk and mapping coastal erosion
- 2 Coastal spatial mapping
- 3 Adaptation funding and finance - Outputs from the nationally applicable CLIFF (Coastal Loss: Innovative Funding and Finance) project will form a part of this option.
- 4 Community resilience - Engagement
- 5 Integrated infrastructure and investment strategy
- 6 Community master planning
- 7 Policy challenge

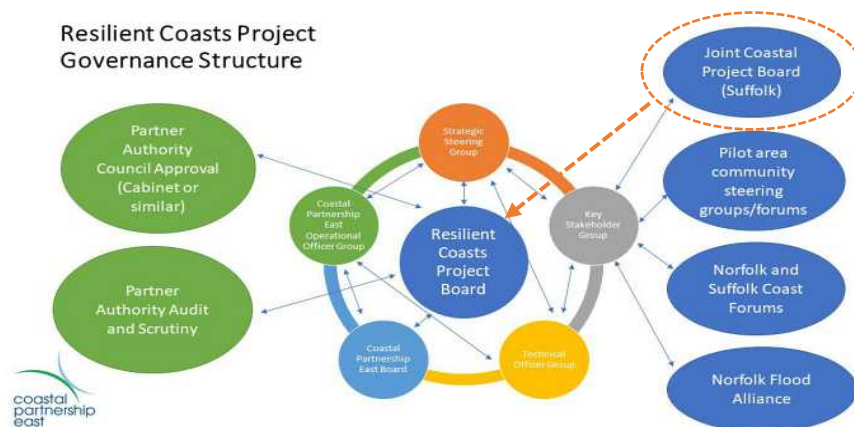
8 Asset management – innovative engineering and adaptation

Specific areas benefiting from applying Resilient Coasts outputs and learning include case study sites: Lowestoft, Hemsby, Pakefield, Great Yarmouth, Southwold, Thorpeness, Shotley, Winterton, Corton and Gunton

The Project Team are now in place and work has begun to provide a baseline for all eight work packages mentioned above. The baseline is necessary for Defra to evaluate the future findings of the 25 projects

3. Impact / Next Steps

The next important step is to formulate the details of the governance structure incorporating the Joint Coastal Project Board into the Resilient Coasts Project Board. The following chart identified how this will be achieved:



4. Financial Implications

No additional costs. The change to the above governance structure will create savings in officer time and resources.

5. Risk Implications

None

6. Legal Implications

None

7. Conclusion

The Resilient Coasts Project Board will increase interaction and transparency with the Pilot sites and improve the legacy of the project.

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

CABINET



URN: URN 23-078

Report Title : Great Yarmouth Health and Wellbeing Partnership

Report to: Cabinet

Date of meeting : 10th July 2023

Responsible Cabinet Member: Cllr Emma Flaxman-Taylor, Portfolio Holder for Housing, Health and Communities

Responsible Director / Officer: Kate Price, Head of Health Integration and Communities
Is this a Key Decision? No

Date added to Forward Plan of Key Decisions if a Key Decision:

This report updates Members on the collaborative work of the Great Yarmouth Health & Wellbeing Partnership and associated Council-led projects.

RECOMMENDATIONS :

That Cabinet:

(a) Endorses the Activity Plan as set out in Appendix 1 in respect of the Great Yarmouth Health & Wellbeing Partnership projects funded by Norfolk Public Health and Adult Social Care respectively and support the use of officer time in the development of detailed action plans under the workstreams.

(b) Promote membership of the Community Partnerships, networks and projects to local organisations in Members' wards.

1. Introduction

- 1.1. The Great Yarmouth Health and Wellbeing Partnership (GYHWP), established by this Council working with its community-facing place-based partners, forms part of the NHS Integrated Care System model under the auspices of the NHS ICB Great Yarmouth and Waveney Place Board.
- 1.2. Great Yarmouth Borough Council is the accountable body for the Great Yarmouth Health & Wellbeing Partnership with Cllr Flaxman-Taylor as its Chairperson. Such a collaborative approach ensures projects and interventions that impact the wider determinants of health work alongside the ambition of the NHS Great Yarmouth and Waveney Place Board which is responsible for more clinical areas of focus. The two entities within the context of the Norfolk & Waveney ICS work closely together on shared priorities and joined-up community and health services.

- 1.3. The role of the Borough Council is to provide facilitation and administration for the GYHWP meetings, curate and agree a set of practical Action Plans and act as lead partner on appropriate projects and actions which are best delivered by the local authority.
- 1.4. Membership of the GYHWP is broad and includes senior representatives from all statutory agencies, local VCSE leads, the DWP, the Police, Office of the Police & Crime Commissioner, colleges and education providers. Each partner has committed to support the delivery of the Great Yarmouth Locality Strategy and the Activity Plans being presented today as part of their membership. In May 2023, the GYHWP endorsed the Activity Plans spanning 2023 to 2025 to deliver the four priorities in the Locality Strategy.
- 1.5. The Great Yarmouth Health and Wellbeing Partnership is considered one of the most developed and mature in the Norfolk and Waveney system due to the long-standing Locality Plan put in place by the Council prior to the introduction of new ICB system.

2. Great Yarmouth Locality Strategy: Annual Activity Plans 2023 - 2025

- 2.1. A summary of the workstreams and projects as endorsed by the GYHWP on 15th May 2023 for delivery in 2023/24, review in March 2024 and continuation in 2024/25 is shown in Appendix 1
- 2.2. As a reminder, the Locality Strategy's **four priorities** remain the same with two workstreams now agreed under each priority:
 - Reducing Health Inequalities workstreams and actions.
 - Supporting Educational Attainment, Skills and Aspirations workstreams and actions.
 - Tackling Vulnerability and Exploitation workstreams and actions.
 - Reducing Loneliness, Isolation and Social Exclusion workstreams and actions.
- 2.3. Members may wish to comment on the workstreams in relation to local priorities in their ward and communities.

3. Council-Led Community Partnerships

- 3.1. The Community Partnerships are a way for the Borough Council, partners and communities to work together to make tangible change by taking a local approach to local priorities. There are two Community Partnerships in existence which align geographically with the two Primary Care Networks and the Police areas:
 - Great Yarmouth and Northern Villages
 - Gorleston and Southern Parishes
- 3.2. To date, there have been three Community Partnership meetings in each area with the more recent Partnership meetings in June 2023. Summaries of the meetings are shared with the Great Yarmouth Health and Wellbeing Partnership (GYHWP) twice per year and relevant working groups more frequently, and are used to support future planning.
- 3.3. The initial sessions have been focused on identifying how the community partners would like to use the sessions to further their local work and link back to the GYHWP. These sessions will

continue to be facilitated by Council to allow all community groups, elected Members and small grassroots groups to have a part to play in the GYHWP and its action plans.

- 3.4 More specifically, as part of the GYHWP, the Council leads on the community initiatives set out in section 4.

4. Community Champions' Programme and Networks

4.1 There are currently 205 volunteer Community Champions in the borough who receive regular information sharing newsletters and invites to online catch-up sessions to share local insights, undertake training and share information about existing local and new community-based activities and health information.



4.2 The numbers and, reach as evidenced via our most recent Community Hub dashboard, are shown below:

- Community Champions signed up - 205
- Nationalities represented - 8
- Average number of people reached through Champions' passing on information - 977
- Outside the general public (35%), the breakdown of this reach consists of:
 - 24% residents with vulnerabilities
 - 10% faith communities
 - 8% migrant communities
 - 7% families
 - 5.5% young people
 - 3% disabled residents
 - 7% multiple communities

4.3 The Borough Council also facilitates a Multiculture & Faith Network (MCFN) which meets virtually each month for local community-based organisations representing and working with different communities within the borough.

5. Cultural Connections – Volunteer Programme

- 5.1 Members may recall that post the UK City of Culture competition, Great Yarmouth Borough Council and East Suffolk Council was awarded £250,000 for a 2-year cultural volunteering programme under Spirit 2012's Volunteering Cities Programme. The application was led by Great Yarmouth Borough Council, working closely with East Suffolk Council and cultural partners. The project, which runs to March 2025 uses arts, culture and heritage to increase access to volunteering for those who experience the greatest barriers.
- 5.2 The project strengthens existing volunteering infrastructure in Great Yarmouth and East Suffolk by engaging new cohorts of volunteers. The project is being evaluated by the Institute of Volunteering Research (IVR), based at the University of East Anglia (UEA) and will be particularly interested in understanding the impact of volunteering on key areas such as wellbeing, young people and disabled people. Both councils have recruited three fully funded

project staff consisting of one Volunteer Project Officer and two Volunteer Co-ordinators, one which sits with Great Yarmouth and one with East Suffolk.

5.3 Over the 2 years the anticipated outputs from the Cultural Connections project are set out below:

- Engage 330 Volunteers in one-off, low-level volunteering activities
- Engage 330 volunteers in more in depth, regular volunteering
- Work with a minimum of 10% disabled volunteers and 10% from minority ethnic communities
- Support 55 people new to volunteering to access additional training
- Support 22 large events with volunteers
- Support volunteers to put on 60 hyper-local events in their neighbourhoods
- Provide £30,000 fund by means of small grants
- Utilise £50,000 budget for volunteers to overcome access issues

5.4 To celebrate the soft launch of the programme, local artists and the wider community were invited to get involved by submitting their ideas for the project branding, including ideas for the logo and strapline. 26 designs were submitted with a high standard being shown and the winning design has been developed with the Council's marketing team to be the brand for the cultural volunteering project.

5.5 A website containing an online portal has been developed to ensure we are able to effectively promote the project and easily complete the initial stages of the volunteer registration and record the information required by our funders to measure the impact of volunteering. Work is being done to ensure these link to existing volunteer portals in Norfolk and Suffolk.



5.6 A public launch took place in June 2023 to promote the website launch and the opening of small facilitation grants for local community activity linked to volunteering and celebrating culture. It is anticipated that by July 2023 there will be 60 registered volunteers on the programme.

6. Financial Implications

6.1 To drive the work of the seven Health & Wellbeing Partnerships across Norfolk, Norfolk Public Health created the Public Health Partnership Grant of £236,250 over two years: 2023/24 and 2024/25. This key funding for the GYHWP is resourcing the delivery of the Locality Strategy Action Plans for the two years.

6.2 As endorsed by the GYHWP in Feb 2023, this funding was allocated to be used by GYBC to deliver the Community Hub operating model and move to a form of 'Integrated Neighbourhood Team' over the two years, supporting pilot projects within the Activity Plans in Appendix 1.

- 6.3 Whilst the GYHWP has no formal ability to hold finances, it has additionally been delegated with a portion of Better Care Funding (iBCF) of £82,000 in 2022/23 from Norfolk CC Adult Social Care. This is held by Great Yarmouth Borough Council as the accountable body for the GYHWP. The GYHWP has agreed to use this funding to introduce a community-based falls prevention service which fits with the Locality Strategy Activity Plans agreed by partners. This iBCF is expected again at the same level for 2023/24 to deliver on local priorities linked to the Activity Plan and local need.
- 6.4 There is no financial commitment from the Borough Council into the GYHWP apart from the exception of staff time from existing posts to facilitate and drive projects.

7. Risk Implications

- 7.1 There are inherent risks associated with accepting external funding for agreed delivery which are captured in project specific risk registers where needed and more generally within the service risk register, all of which are mitigated and monitored.

8. Legal Implications

- 8.1 The GYHWP is not a legal entity and therefore has no specific legal implications. Any legal implications linked to the delegated funding such as onward contracts and procurement and undertaken as per council policy and practice.

9. Conclusion

- 9.1 The Great Yarmouth Health & Wellbeing Partnership demonstrates practical progress that can be made by working collaboratively with key local partner organisations. The endorsed Activity Plans for the coming year, including projects led by Great Yarmouth Borough Council have been designed hearing the voice of the borough's Community Partnerships in terms of how best to support residents.
- 9.2 Member are asked to note and support the projects in the Activity Plans to deliver the best impact they can utilising their local connections and relationships.

10. Background Papers

- Summary slides of GYHWP Activity Plan 2023/24 - 2024/25

Consultations	Comment
Monitoring Officer Consultation:	At ELT

Section 151 Officer Consultation:	At ELT
Existing Council Policies:	Yes
Equality Issues/EQIA assessment:	N/a



Great Yarmouth HWP Action Plan 2023-24 Adoption

Great Yarmouth HWP 15 May 2023

Kate Price

Head of Health Integration & Communities
(GYBC/ICB)

Great Yarmouth Locality Strategy Priorities



1. Reducing Health Inequalities
2. Supporting Educational Attainment, Skills and Aspirations
3. Tackling Vulnerability and Exploitation
4. Reducing Loneliness, Isolation and Social Exclusion

Aim of the Action Plan... Do a few practical things well

Reducing Health Inequalities

1. Collaboration: Integrated Neighbourhood Teams, Community Hub

Key actions

- Collaborative working: INTs, Family Hub, Community Hub
- Community Falls Prevention Initiatives
- Community respiratory condition prevention initiatives
- Health Connect

2. Active Great Yarmouth

Key actions

- Develop & support the use of green space in for physical activity
- Exercise referral programme: Active NOW
- Ensure physical activity provision meets the need of under-represented groups
- Encourage & enable uptake of 'Big Norfolk Holiday Fund'

Supporting Educational Attainment, Skills and Aspirations

3. Improving Skills – Great Yarmouth Skills Taskforce

Key actions

- Development of University Learning Centre
- Support for applicants low skills
- Higher Education pathways
- Engage in skills elements of UK Shared Prosperity Fund

4. Anchor Institutions

Key actions

- Workforce development across Anchors
- Social enterprise and volunteering projects in anchors
- Commitments for anchors to achieve
- Support delivery of the Multiply

Tackling Vulnerability and Exploitation

5. Shared Community Learning and Training

Key actions

- Co-ordinate support for Norfolk County Community Safety Partnership
- Support for VCSE organisations to work with marginalised communities
- Pooled training opportunities for workforce and community
- Trauma informed practice training

6. Integrated Outreach and Networks

Key actions

- Facilitate and support local networks & Community Champions
- Community Voices project
- Develop wider support systems around hardship food access
- Co-ordinate and support partners' outreach into schools and colleges

Reducing Loneliness, Isolation and Social Exclusion

7. Community Activity Provision

Key actions

- Support the development and roll out of the Right to Succeed youth project
- Support the delivery of the 'Cultural Connections' volunteering project
- Support VCSEs to access funding for community provision
- Community asset use and estates access

8. Digital Inclusion

Key actions

- Increase local provision of access to data and devices
- Encourage the provision of and access to free Wi-Fi
- Provision of device training and support
- Scope local system of hardware/device redistribution

Adoption agreement

- ☐ Endorse the Great Yarmouth Locality Strategy Action Plan for 2023-2025
- ☐ Commit staff time to progress the Workstream projects set out
- ☐ Commend and champion the Action Plan Workstreams and projects to partners' workforce
- ☐ Nominate named lead officers per Workstream and project leads as appropriate

CABINET



URN: 23-079

Report Title : Great Yarmouth Community Investment Fund

Report to: Cabinet

Date of meeting : 10th July 2023

Responsible Cabinet Member: Councillor Emma Flaxman-Taylor, Portfolio Holder for Housing, Health and Communities

Responsible Director / Officer: Paula Boyce, Executive Director – People, Kate Price, Head of Health Integration and Communities

Is this a Key decision ? No

INTRODUCTION FROM CABINET MEMBER

This report provides an update for Members on the impact of the Great Yarmouth Community Investment Fund (CIF) grant spend in 2022/23 and seeks approval for the Fund to continue in partnership with the Norfolk Community Foundation in this current year 2023/24 and 2024/25, subject to budget reviews.

This report also includes an update on the Great Yarmouth Community Champions' Programme seed funding for the two community-operated Food Clubs together with additional VCSE investment.

RECOMMENDATIONS :

That Cabinet :

(a) Notes the impact of the Great Yarmouth Community Investment Fund and its ability to leverage additional funding from other external sources which benefits the borough's community groups.

(b) Supports the continuation of the Great Yarmouth CIF in partnership with the Norfolk Community Foundation including a contribution of £50,000 for 2023/24 and 2024/25 (subject to budget reviews).

1. Introduction

1.1 In March 2021, the Housing and Neighbourhoods Committee approved a new model for disseminating and increasing the benefit of the Council's £50,000 community grants budget through the creation of the Great Yarmouth Community Investment Fund (GYCIF) working in partnership with the Norfolk Community Foundation (NCF).

1.2 Working with the NCF was approved to maximise the opportunities for additional money to be aligned to priorities in the borough and to provide support to VCSEs not eligible for GYCIF to access their other funding streams.

1.3 The NCF is an independent registered charity regulated by the Fundraising Regulator and can work with funders to identify other monies from individuals or trusts looking to achieve the same outcomes and support them to collaborate to add into the funding stream.

1.4 The ambition of establishing the GYCIF fund is to attract additional donors to invest in the fund to widen the availability of money to Great Yarmouth based VCSEs to continue and develop new activities and services.

2. Work to Date

2022/23 Spend

2.1 In 2022/23 all allocated community grants distributed by the Great Yarmouth Community Investment Fund were aligned to the over-arching priorities contained in the Borough Council's Corporate Plan and specifically, the Great Yarmouth Locality Strategy.

2.2 This provided the themes of:

- Health and Well-being - to reduce health inequality by encouraging healthier lifestyles, providing support for mental and physical health and strengthening community support.
- Low Educational Attainment, Skills and Aspirations - to improve youth education and skills pathways, attainment and create career ambition.
- Vulnerability and Exploitation - to reduce exploitation and support those at risk of exploitation.
- Loneliness, Isolation and Social Exclusion – to reduce isolation and social exclusion by building community networks and cohesion

2.3 For 2022/23, in addition to the Council's contribution of £50,000, NCF was able to match the GYCIF requirements with an additional donor's financial contribution which was also looking to invest in the borough. Consequently, the Ranworth Trust added an additional £20,000 to the CIF funding pot. This additional investment meant that the fund went from supporting 7 VCSEs with grants totalling £45,000 in 2021, to supporting 10 VCSEs with £63,450 invested in 2022.

2.4 In addition, 12 groups who applied but did not receive a grant from the GYCIF were supported to access alternative funding through other NCF donors. Four of which received partial funding or were supported to gain match which leveraged an additional £39,925 for borough-based VCSEs.

2.5 The 2022/23 full report is attached (Appendix 1) and details the grant awarded by the NCF in respect of the Great Yarmouth Community Investment Fund.

2021 to 2023 Community-operated Food Clubs

2.6 Members supported the establishment of community-operated food clubs in the borough in 2021/22 utilising a grant funding secured from the Ministry of Housing, Communities & Local Government (MHCLG) for the delivery of the Community Champions' Programme. £100,000 (£50,000 each) was agreed by the Housing & Neighbourhoods Committee in February 2021 to establish the borough's first two Community Food Stores.

2.7 The two successful applicants for this funding were The Salvation Army which created Sally's Store based at Peggotty Road Community Centre in Great Yarmouth, and the Shrublands Community Trust which established the Shrublands Community Food Club on the existing Shrublands/MESH site in Gorleston. Both organisations were awarded £50,000 for their initial set up costs for 12 months and were supported by the NCF and Norfolk CC under the 'Nourishing Norfolk' campaign.

2.8 Sally's Store serves the NR30 area of the Great Yarmouth borough, providing a self-reported average saving of 74.61%. Between the months of April 2022 and December 2022, the number of residents signed up to the food store was recorded at 201, benefitting a total of 611 people living within the households accessing the food club.

2.9 Shrublands Trust report an average saving of 30% for their customers. Between the months of January 2022 – April 2023, a total of 328 members had signed up to the food store, supporting a total of 853 household members. The model they have developed has allowed them to build some sustainability and are able to self-fund their stock and overheads, except staffing costs. Norfolk Community Foundation's Nourishing Norfolk has been able to provide some extra support, covering their staffing costs for year two.

2.10 Further Great Yarmouth based organisations have also progressed Community-operated Store models independent of the Council with officer and NCF support including: the Gorleston Baptist Church which is developing a food pantry model at The Well and Caister Larder.

3. Next Steps

2023/24 and 2024/25 GYCIF Proposal

3.1 Subject to funding being available, it is proposed that the Council continues to utilise the £50,000 community grants budget in 2023/24 and 2024/25 (subject to budget review process) for this model of community grant funding.

3.2 The Ranworth Trust has agreed to match again in 2023/24 with £20,000 provided the Council continues its own investment. The NCF has confirmed that it remains committed to seeking other external funds to extend the GYCIF further within its donor network should Cabinet agree to continuing the partnership.

3.3 Since the 2022/23 agreement, the NCF in partnership with Great Yarmouth Borough Council, has been able to deliver additional funding from external sources to the borough, including funding for VCSEs operating Community Hot Spots (warm spaces) which benefited 20 organisations in the borough; VCSE led allocations of the Household Support Fund totalling £115,000 for Great Yarmouth and additional investment into the Boroughs' first Community Food Stores.

3.4 Alongside this NCF, with the support of the Borough Council, secured DCMS funding through a national bid for which Great Yarmouth was one of seven places to benefit. This has created the NCF's 'Know Your Neighbourhood (KYN) Fund' which has secured £1.3million investment into Great Yarmouth for 2022-2025 for volunteering and community groups. Due to the strategic partnership

with NCF built through the GYCIF, the Council plays a key part of the decision-making panel of allocating KYN funding, ensuring funded projects are aligned to local need and supported to make maximum impact.

3.5 Due to this significant additional funding within the borough, it is recommended that the allocations from GYCIF are undertaken in September 2023 and September 2024 (subject to budget review process) when the KYN funding decisions will have been made to avoid any duplication of funding or confusion for grant availability within VCSEs.

3.6 At this time, there are no changes proposed to the GYCIF priorities as detailed above, as these remain within the 2022-2026 Great Yarmouth Locality Strategy and the Councils' Corporate Plan.

4. Financial Implications

4.1 £50,000 for community grants in 2023/24 is within the approved budget. The equivalent for 2024/25 will be subject to budget-setting processes as part of the MTFS so this decision is subject to this budget remaining available at that time. This funding would be provided to the Foundation by way of the existing Funding Agreement.

4.2 The cost of the Norfolk Community Foundation administering a Great Yarmouth Community Investment Fund forms part of the Funding Agreement and is levied as a 10% charge to the Council (£5,000) in respect of its grant contribution.

4.3 NCF will include the already agreed £20,000 additional donation and continue to identify further funding sources to expand the fund for 2023-25.

5. Risk Implications

5.1 Working with an established and regulated fund provider minimises risk however there remains the risk that funds will not be spent by the receiving VCSE in line with their grant terms.

5.2 Oversights and agreements between the recipient and NCF can minimise this along with reviews of previous funding reports from the provider as part of the decision-making process.

6. Legal Implications

6.1 The partnership with the Norfolk Community would continue to be undertaken by way of a legal Funding Agreement between the Council and the Norfolk Community Foundation which sets out the terms and use of the funding. This agreement was set up as a rolling annual contract which the Council can cease at any time.

7. Conclusion

7.1 Due to the success of the funding model in 2022/23, Members are asked to endorse the strategic partnering with the Norfolk Community Foundation continues for 2023/24 and 2024/25 (subject to budget review processes) utilising the £50,000 available grant budget, approving the continuation of the rolling contract already in place with the Foundation.

8. Background Papers

- NCF 2022/23 Impact Report
- NCF 2022/23 Summary of grant recipients

Consultations	Comment
Monitoring Officer Consultation:	At ELT
Section 151 Officer Consultation:	At ELT
Existing Council Policies:	Yes
Equality Issues/EQIA assessment:	N/a

The **Great Yarmouth Community Investment Fund (GYCIF)** supports local voluntary, community and social enterprise organisations to reduce isolation and social exclusion, tackle health inequalities, improve youth education and reduce vulnerability in the Borough of Great Yarmouth.

In 2022

10 projects funded

£63k+ awarded in total

Here are some updates from projects funded in September 2022, that are 6 months into their 12 month projects.

MAGIC ACORNS CIC

£5,000 was awarded to Magic Acorns to fund their PlayGarden Project.

So far, Magic Acorns have facilitated 10 PlayGarden sessions, with 20 individuals attending regularly. PlayGarden sessions use music, movement and play to allow families to explore and grow together. Attendance of the group is mostly babies under 18 months and their parents. Magic Acorns have created a Circular PlayGarden so parents can sit next to each other, chat and incorporate gentle movement into their singing games.

“ This group has been great for my little girls confidence.

The sessions have allowed parents to gather together again after the pandemic, helping to reduce social isolation. Magic Acorns have created an environment that helps to grow children's confidence through musical play, meaning laughter and smiles are always present at their sessions.

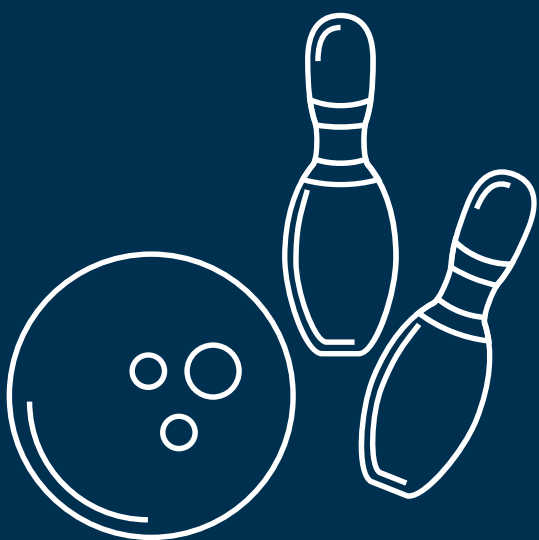


GREAT YARMOUTH AND GORLESTON YOUNG CARERS (GYGYC)

£4,610 was awarded to GYGYC to help fund their monthly year 11 peer support group sessions, helping to reduce social isolation.

So far, they have delivered 3 sessions in house, which have included the group producing their own group rules and ideas for the sessions and workshops, an evaluation session, and a drugs and alcohol awareness session delivered by St Martin Housing. The group have also taken part in fun social activities, such as going on a trip to Wellington Pier Ten Pin Bowling, followed by a meal afterwards.

GYGYC have offered young carers a safe and secure environment for them to share their feelings and experiences of being a young carer with others in a similar situation. This helps to reduce young carers risk of social isolation and suffering from poor mental health.



Shrublands Youth and Adult Centre Charitable Trust

Shrublands Youth and Adult Centre Charitable Trust were awarded **£5,000** to set up a gardening for health project.

The gardening for health sessions take place once a week and utilise Shrubland's large site which includes a wildlife area and flowerbeds. The sessions are for adults who are struggling with their mental and physical health and are run by Bread Kitchen, a local organisation who have horticultural and mental health support experience. The project is a way to reduce health inequalities by encouraging outdoor activity, providing support for mental and physical health issues.

P gets very anxious and struggles to attend large groups. Shrublands already knew him, but struggled to get him to join any other activities. They discussed this group with him, knowing that spending time in a group outside should help with his anxiety. Shrublands introduced him to the group leader personally, and he stayed outside with the group. He now attends the sessions regularly and has started going to the Bread Kitchen. P reports he is enjoying working outside and has made a friend.

The gardening sessions are followed by a hot drink and a chat in Shrublands Community Café. This has enabled informal conversations to begin to take place between the participants, bringing them together as a group.



Sunbeams Play

Sunbeams Play were awarded **£4,160** to continue to fund their free psychotherapy, talking sessions and counselling for members of their autistic community.

Sunbeams Play experienced a rise in the number of contacts made to them regarding mental health, with the isolation brought about by COVID-19 exacerbating mental health problems. Sunbeams Play have been addressing this increase in mental health problems by funding therapy sessions through a full qualified psychotherapist. Since the project began, Sunbeams Play have had high levels of engagement and requests for appointments with their psychotherapist.

Funding from the GYCIF has enabled Sunbeams Play to continue providing this important service. Their psychotherapy, talking and counselling sessions are providing crucial support to people experiencing mental health crisis, helping to provide a quick response for those who need it.

In 2021

7 projects funded

£45k

awarded in total

Here are some updates from completed projects funded in 2021.

Home-Start

£ 10,000 was awarded to Home-Start to support the intensive services they provide to families living with young children who are struggling to cope with complex needs, such as domestic abuse, extreme poverty, mental or physical health needs, and family breakdown. This project has provided support for mental health and strengthened community support in Great Yarmouth.

Funding from GYCIF has enabled Home-Start to continue to employ their Family Services Coordinator who works with a caseload of vulnerable families, identifying their priority needs and issues, coordinating support services with other agencies, and advocating for families unable to represent themselves with housing or benefits issues.

Family X consists of a single mum of two girls. Mum suffers from poor mental health and anxiety. One child is severely autistic, and her sister is a selective mute and suffers from anxiety. Family X were facing housing difficulties and debt problems. Home-Start Norfolk's Family Services Coordinator has worked intensively with the family over several months. The coordinator has supported the family with many different issues, including advocating for the family with housing officers and seeking debt and benefits advice for the family. Referrals have been made for additional support for the family with various local agencies. The family's circumstances have now stabilised and long-term support is in the process of being organised.

This funding has helped families to improve their mental and physical health, financial and household management and reduced isolation.

Kingsgate Community Church

£5,000 was awarded to Kingsgate Community Church to re-launch their hot-food club, helping to reduce health inequalities by encouraging healthier lifestyles. Between November 2021 and July 2022 Kingsgate Community Church delivered 1,832 meals to 137 people.

Meals were delivered to people's homes who were socially isolated and lacked the physical and mental health to access other community meals in the borough. As well as delivering meals, Kingsgate Community Church checked in on people throughout the week via face to face and phone calls.



H was very grateful for the meals Kingsgate Community Church provided her and for the support she received. H was especially grateful to the delivery drivers, who would frequently be the only people she would see each week. With mobility being a significant problem for H, the drivers would help H where needed, for example by taking cards to the post-box for her, or getting something from the shop that she was unable to get. When phoned to see how happy she was with the service, H would always say how much she enjoyed the meals and how much she appreciated the friendly caring drivers and the time and help that they gave her.

This funding has not helped provide people with access to hot food, but it has also become a means of support, helping social isolation.

Norfolk Citizens Advice

£10,000 was awarded to Norfolk Citizens Advice to support vulnerable people in Great Yarmouth through the provision of free accredited advice via face to face and phone call appointments.

This project aimed to reduce vulnerability and support those at risk of exploitation. Throughout the project funding period, Norfolk Citizens Advice supported 1,014 clients with over 3,317 issues, helping with problems such as debt, benefits, and housing. The service has experienced increased demand, with the cost-of-living crisis leading more people to seek help and support.

B is the sole carer for his wife who has multiple health issues and is in a wheelchair. B and his wife came to Citizens Advice as their benefits had been stopped and they only had a very small private pension as income. Citizens Advice investigated and found the benefits had stopped because the client had reached retirement age and could claim state pension. B and his partner were unaware of this, they said they had not received any communication and so did not think they were eligible. They assisted B to apply for state pension for himself and his wife, both were successfully backdated. B had been struggling to pay the bills and could not afford to live but now they both have back dated pensions to help them with their debts and bills and have a much better quality of life.

Access Community Trust

£5,000 was awarded to Access Community Trust to deliver forest skills outdoor education at North Danes Primary School in Great Yarmouth, to children from disadvantaged backgrounds and those with special educational needs.

Access Community Trust have built a sensory garden with the students, creating a sensory dome in a live willow, making raised beds and mending fences. In addition, the children have worked to develop forest skills, including shelter construction, compass work and working in raised vegetable and flower gardens.

R is a seven-year-old who suffered neglect at home. His behaviour was extremely emotional, disruptive, and confrontational with others, or he would exclude himself from the class completely. Access Community Trust did a lot of 1:1 woodwork and creative practical work outside with him in a 'learner-led' way, to give him a voice and know that he is being listened. His socialisation and communication have improved immeasurably within the class and his educational attainment and confidence have also developed greatly.

Access Communities Trust's outdoor education incorporates STEM skills, sensory activities, 1:1 and group work to help meet individual needs. This project has given children the opportunity to participate in new experiences and learn more about the natural world, helping to support their personal development.



Fundraising

This fund was created with a founding donation from Great Yarmouth Borough Council to provide funding for Voluntary, Community and Social Enterprise sector organisations in the Borough.

Norfolk Community Foundation (NCF) have continued to grow the fund, with the Ranworth Trust contributing £20,000 to the 2022 funding round.

NCF have also worked to approach funders to respond to real time projects in Great Yarmouth, enabling further funding in response to the need in Great Yarmouth. In addition to the projects that were funded at panel, NCF were able to secure funding for a further 12 groups who applied for GYCIF but could not be funded due to the fund being oversubscribed. NCF can do this through utilising our unique partnerships with donors.

A further four groups also received funding, topping up partial grants that were awarded by the GYCIF where the full award was not made. This allowed these groups to carry out their project plan in full. Overall, a total of £39,925 of additional funding was enabled by NCF after the GYCIF panel took place.

Support in Great Yarmouth

The GYCIF is part of a bigger story of the funding and work of community organisations in Great Yarmouth which has been supported by NCF in 2022 and 2023:

- **£40,000** of funding was invested in Community Hot-Spots, with 20 opening in Great Yarmouth
- Approx. **£115,000** of funding was invested through our Household Support Fund, providing assistance for utilities and winter warming essentials for households in Great Yarmouth
- Approx. **£100,000** invested in Food Hubs in the Great Yarmouth Brough, with Sally's Store opening in Great Yarmouth in April 2022
- Approx. **£135,000** invested in Great Yarmouth through the DCMS Know Your Neighbourhood fund, which aims to increase volunteering and reduce chronic loneliness in Great Yarmouth. This is a three year project, which will bring **£1.3 million** to Great Yarmouth over 2023-2025.

Find out more or get in touch

- 🌐 www.norfolkfoundation.com
- ☎ 01603 623958
- ✉ Shinebrighter@norfolkfoundation.com
- 📍 5th Floor St James Mill, Whitefriars, Norwich, NR3 1TN



Together, Norfolk shines brighter
Registered Charity Number 1110817
Company Registration Number 05234236

Great Yarmouth Community Investment Fund - Awards 2022

Organisation	Project description	Number of beneficiaries	Primary beneficiaries	Primary issue/need	Amount awarded (GYCIF)
Feathers Futures CIO	Funding for outreach worker and room hire to set up additional and support existing peer support groups across the borough.	180 (30 new women)	Women	Isolation/ improving access to services and support	£7,740
Great Yarmouth & Gorleston Young Carers Project	To continue delivery of the year 11 peer support group for young carers.	20	Carers	Loneliness/ connecting people	£4,610
Great Yarmouth Pathway	Towards a Warehouse Coordinator who will oversee an expansion to the storage and distribution at two Foodbank Centres in Great Yarmouth.	4,000	Poverty and disadvantage	People living in poverty	£4,610
Herring House Trust	To help establish the little Herring Community Group.	55	People with mental health issues	Loneliness/ connecting people	£7,940
Magic Acorns CIC	To fund "PlayGarden" sessions for vulnerable families.	40	Children and Young People	Connecting people to arts, culture and heritage	£10,000
MensCraft	To deliver a mentoring and positive activities programme to 25 men (aged 19 to 30) to develop skills and confidence.	25	Men	Personal/ life skills and aspirations	£9,720
Ormiston Families	To support the YouCanBe service in Great Yarmouth; providing long-term, tailored support for young women who are at risk of becoming pregnant and having a child taken in to care.	25	Women	Care for physical health and wellbeing	£4,610
Shrublands Youth and Adult Centre Charitable Trust	To run a weekly gardening group for people experiencing mental health and poor physical health.	60	People with mental health issues	Care for mental health and wellbeing	£5,000
St Mary Magdalene PCC (Gorleston)	To fund the running of the Bridge Community Hot Lunch.	120	Long-term unemployed	Isolation/ improving access to services and support	£4,610
Sunbeams Play	To fund 40 sets of specialist counselling support for young people with autism and their families.	20	People with mental health issues, young people, families	Care for mental health and wellbeing	£4,610
Total					£63,450

CABINET



URN: 23-048

Report Title : Annual Debt Report 2022/23

Report to: Cabinet

Date of meeting : 10th July 2023

Responsible Cabinet Member: Cllr Carl Smith

Responsible Director / Officer : Miranda Lee, Head of Customer Services

Is this a Key decision ? No

Date added to Forward Plan of Key Decisions if a Key Decision:

EXECUTIVE SUMMARY / INTRODUCTION FROM CABINET MEMBER

This is an annual report detailing the council's collection performance and debt management arrangements for 2022/23. The report includes a:

- Summary of debts written off in each debt area showing the reasons for write-off and values
- Collection performance for Council Tax and Non- Domestic Rates.
- Level of arrears outstanding
- Level of provision for bad and doubtful debts

RECOMMENDATIONS :

That Cabinet : Approve the annual report giving details of the Council's write-offs in accordance with the Council's Recovery Guidelines and performance in relation to revenues collection

1. INTRODUCTION

1.1 The Annual Debt Recovery Report is one of the performance management measures to provide members with outturn figures for 2022/23 for the following:

- A summary of debts written off in each debt area showing the reasons for write off and values
- Collection performance for Council Tax and Non - Domestic Rates (Business Rates)
- Level of arrears outstanding
- Level of provision for bad and doubtful debts

1.2 Writing off bad debts is a necessary function of any organisation collecting money. The Council is committed to ensuring that debt write offs are kept to a minimum by taking all reasonable steps to collect monies due. There will be situations where the debt recovery process fails to recover some or, all the debt and will need to be considered for write off. The Council views such cases very much as exceptions and this report identifies those debts.

2. PERFORMANCE

Summary of collection rates and reductions in arrears

2.1 Business Rates

2.1.1 This year has seen similar in-year collection rates and level of arrears as last year. This can be seen as a positive result in the current economic climate.

2.1.2 Whilst normal recovery action was carried out during 2022/23 the following was also put in place to continue to help businesses;

- Working with businesses to be able to offer very flexible payment arrangements. This will continue in 2023/24 in order to help them get back up to date and reduce arrears
- Business Rates payers with businesses in the Retail, Hospitality and Leisure sectors were awarded a 50% Business Rates Discount for the year via funding from central government. For 2023/24 this discount has been increased to 75% for the whole year
- During 2022/23, using funding from central government, the remaining balance of COVID Additional Relief (CARF) scheme was used for some businesses adjudged to have been adversely affected by the COVID pandemic and were outside the Retail Hospitality and Leisure sector. This relief scheme has now awarded £1.74m to businesses
- Through our website pages and communications businesses were also signposted to other help available to them

2.2 Sundry Debts

2.2.1 The overall arrears for Housing Benefit Overpayments continue to reduce and £131,231 more was collected than raised in 2022/23. The overall debt for Sundry Debt has decreased by £740,002 compared to last year.

2.3 Council Tax

2.3.1 This year has seen similar in-year collection rates and level of arrears as last year. This can be seen as a positive result in the current economic climate. There has been a decrease in overall arrears of £171,000. The stabilisation of the overall arrears total last year and the modest reduction this year is an important position to be in and in future years we should now see it begin to reduce further. However, it is important to note that due to the scale of the arrears that were accrued during the limited recovery action of 2020/21, it is estimated that it will take a further 2 years before they get back to pre-pandemic levels, as we try to balance achievable payment arrangements, whilst ensuring that the current year is paid in full.

2.3.2 The level of write offs has increased in value from the prior 2 years, largely due to the teams' resources prioritising other work through 2020/21 and 2021/22 where the write off value fell well below what we would normally expect on an annual basis.

2.3.3 Normal recovery action was carried out during 2022/23 and the following was also put in place to continue to help people:

- Promotion of other benefits and financial support (such as Universal Credit, Council Tax support) that people might be entitled to, was communicated to those who received recovery notices, amended bills and benefit notifications
- The offer of very flexible payment arrangements and this will continue in 2023/24 in order to help people get back up to date

- Working closely with debt agencies such as DIAL and Citizens Advice, as well as our Community Hub Team to holistically look at peoples debt position and to engage with hard to reach customers who are finding it difficult to pay
- The Council Tax team were responsible for awarding the £150 Energy Rebate during 2022/23. This was provided to residents in properties in Bands A to D and £6.3m was awarded to 42,129 homes. £185,000 of discretionary payments were also made to 10,879 homes (mainly to those in receipt of Council Tax Support)

2.3.4 We continue to see the number of cases where Debt Relief Orders (DRO's) and Individual Voluntary Arrangements (IVA's) have been agreed increase year on year, causing the debt to be recommended for write off.

In 2022/23 DROs increased to 48 which is a 128% increase from the prior year and is above the national increase of 15.74% and IVAs have increased to 69 however this is more in line with the national increase of 9.5%.

Once a DRO, IVA or Bankruptcy has been determined in relation to a council tax debt, there is no further action the we can take to recover the amounts covered within the determination or agreement other than to write off that debt.

2.4 Future Plans and initiatives

In year collection rates and reduction in arrears should continue to improve in 2023/24, however, this is dependent on the state of the economy and how much the current 'cost of living' situation affects people's ability to pay. However, we will continue to balance achievable payment arrangements whilst ensuring that the current year is paid in full and therefore to prevent overall arrears rising.

The main initiatives and improvements to be undertaken to maximise in year collection rates and reduce arrears in 2023/24 are as follows:

- Continue to develop the good work being carried out in working more closely with our own teams and debt agencies such as DIAL and CA to engage with hard to reach customers who are finding it difficult to pay
- Utilise and maximise any government funding to help payers meet their obligations (including awarding of the discretionary Council Tax Support payment)
- To continue to use high level debt enforcement activity where appropriate
- To continue to promote Council Tax Support take up
- To continue to promote take up of other benefits (such as Universal Credit) that people might be entitled to
- To continue to offer very flexible payment arrangements in order to help people be able to meet their 2023/24 obligations and bring arrears back up to date where applicable

2.5 Appendix 1 shows a summary of the Council's three main income streams and the level of debt associated with each and write offs, for the last three financial years.

3 RECOMMENDATIONS

Cabinet is asked to note and approve:

- 1) The annual debt report giving details of the Council's write-offs in accordance with the Council's Debt Write-Off Policy and performance in relation to revenues collection.

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

Consultations	Comment
Monitoring Officer Consultation:	As part of ELT
Section 151 Officer Consultation:	Yes
Existing Council Policies:	As highlighted in report
Equality Issues/EQIA assessment:	

Appendix 1

1. Collection Rates and Arrears Position

Table 1 shows the level of Council Tax and Business Rates outstanding at the year end.

Table 1

Income Area	Year/Date	Total Arrears at 31 st March 2023 All Years (after write offs)* (£)	Current Years Arrears (after write-offs) ** (£)	% of Current Arrears v Net Debit	Provision for Bad/Doubtful Debt for all years (£)
Council Tax	2020/21	7,113,464	2,864,585	5.3%	2,685,182
	2021/22	7,197,621	2,251,369	3.9%	3,316,850
	2022/23	7,026,267	2,398,336	3.99%	3,364,160

Income Area	Year/Date	Total Arrears at 31 st March 2023 All Years (after write offs)* (£)	Current Years Arrears (after write –offs) ** (£)	% of Current Arrears v Net Debit	Provision for Bad/Doubtful Debt for all years (£)
Business Rates	2020/21	2,799,910	1,418,567	9.6 %	659,594
	2021/22	1,875,095	447,307	2%	649,327
	2022/23	1,962,851	645,427	2.3%	660,516

*This is the cumulative arrears (excludes court costs) for all years including 2022/23

** This is the arrears figure for 2022/23 as at 31/3/2023

Collection of the all arrears is ongoing and for 2022/23 a further £360,000 Council Tax has been collected between April and May against previous year's arrears giving a collection rate of 96.6%.

Collection of the all arrears is ongoing and for 2022/23 a further £112,000 Business Rates has been collected between April and May against previous year's arrears giving a collection rate of 98.2%.

Table 2 shows the level of sundry debt outstanding at the year end and the element of that debt which is attributable to Housing Benefit Overpayments being collected by invoicing customers.

Table 2

Income Area	Year	Total Arrears at 31st March 2023 All Years (after write offs) (£)	Net Debit Raised End of Year (£)	% of outstanding arrears against debit at year end (£)	Provision for Bad/Debt for all years (£)
Sundry Income (includes HB Overpayments)	2020/21	* 5,065,327	13,707,742	37%	505,760
	2021/22	** 4,397,868	14,199,389	31%	418,399
	2021/22	*** 3,657,866	12,941,619	28%	366,515

* 2020/21 – Housing Benefit Overpayments value = £1,600,928

** 2021/22 – Housing Benefit Overpayments value = £1,513,279

*** 2022/23 – Housing Benefit Overpayments value = £1,304,912

The overall arrears for Housing Benefit Overpayments reduced by £208,367 and £131,231 more was collected than raised in 2022/23.

The overall debt for Sundry Debt has decreased by £740,002. Of the total arrears £325,191 was only raised in February and March.

Table 3 shows the Aged Debt Analysis for Sundry Debt (Not including Housing Benefit Overpayments).

Table 3

Age of Debt	Amount £
0 to 90 days old	383,966
90 to 183 days old	230,151
181 to 365 days old	394,839
Over 1 year old	2,648,910

Table 4 shows the Aged Debt Analysis for Housing Benefit Overpayments.

Table 4

Age of Debt	Amount £
0 to 90 days old	9,198
90 to 180 days old	10,284
181 to 365 days old	27,896
Over 1 year old	1,257,534

Table 5 shows the total value raised for each revenue area and the total value of arrears as at the end of each of the last three financial years.

Table 5

Income Area	Year/Date	Net Collectable Debit (£)	Number of Accounts	Average Amount per Account (after adjustments) (£)	Total of all Years Arrears (£)
Council Tax	2020/21	53,499,782	48,631	1,099	7,113,464
	2021/22	57,137,362	48,959	1,167	7,197,621
	2022/23	60,054,836	49,339	1,217	7,026,267
Business Rates	2020/21*	14,641,927	5,327	2,748	2,799,910
	2021/22*	22,650,454	5,315	4,261	1,875,095
	2022/23	28,430,158	5,464	5,203	1,962,851
* The net collectable debit was reduced during 2020/21 and 2021/22 by the reliefs the government put in place to help businesses affected by lockdown. Local authorities were fully compensated for these reliefs by central government					
Sundry Income	2020/21	13,707,742	6,285	2,181	5,065,325
	2021/22	14,199,389	4,092	3,470	4,397,868
	2022/23	12,941,619	6,216	2,082	3,657,866

Table 6 shows the in-year collection rates for Council Tax and Business Rates over the last three financial years

Table 6

Income Area	2020/21	2021/23	2022/23	Target 2022/23
Council Tax	94.6%	96%	96%	96%
Business Rates	90.3%	98%	97.8%	97.5%

Table 7 shows the current overall collection rates for Council Tax and Business Rates since 2015, which shows that collection rates are actively being collected and recovery of debt is ongoing. This demonstrates the ongoing collection and reduction of debt within the respective billing year.

Table 7

Year	Council Tax % (at 31 March 2023)	£ of debt outstanding	Business Rates % (at 31 March 2023)	£ of debt outstanding
2015/16	98.9%	100,499	98.9%	44,705
2016/17	98.8%	169,696	98.9%	35,121
2017/18	98.5%	387,857	98.8%	123,438
2018/19	98.2%	686,200	98.7%	225,324
2019/20	98.0%	995,839	98.7%	305,153
2020/21	97.5%	1,345,069	98%	230,270
2021/22	97.7%	1,359,332	98.6%	283,990

2. Write-Offs

Table 8 shows in summary the amounts of debts that have been written off over the last three years.

Table 8

Income Area	2020/21 (£)	2021/22 (£)	2022/23 (£)
Council Tax	81,218	284,816	912,907
Business Rates	246,837	86,288	209,164
Sundry Income (includes Housing Benefit write-offs)	6,623	153,414	153,831
Housing Benefit element of Sundry Income Write Offs shown above	1,425	62,566	58,204

Table 9 details the category of debts that have been written off over the year 2022/23 for all years.

Table 9

Category	Council Tax (£)	Business Rates (£)	Sundry Income (£)
Unable to collect	577,830	30,991	13,851
Uneconomic/ bailiff unable to collect			
Debtor deceased	28,632	6,251	28,449
Debtor absconded	132,938	10,975	4,560

Debtor in bankruptcy or liquidation or other Insolvency proceedings	217,430	224,914	72,979
Undue hardship	10,331		38,804
Write off write back	-54,254	-63,967	-4,812
Totals	912,907	209,164	153,831

Table 10 shows the breakdown of Sundry Debt written off (Excluding Housing Benefit Overpayments) into types of Invoice.

Table 10

Debt type	£ as at 31 st March 2023
General/Misc	15,297
Property	36,470
HRA	3,487
Yare Care	152
Housing & Neighbourhoods (Homeless)	28,820
Environment	11,154
Tourism	247

Table 11 details the amounts above that have been written off for Council Tax and Business Rates over the respective financial years during 2022/23.

Table 11

Year	Council Tax (£)	Business Rates (£)
Pre 2012	42,857	517
2012	24,995	-3,569
2013	44,546	-2,903
2014	61,796	799
2015	94,330	-1,493
2016	129,719	20,901
2017	158,812	6,725
2018	164,591	15,640
2019	66,100	67,578
2020	39,769	68,689

2021	41,630	31,381
2022	43,762	4,899
Total	912,907	209,164

The level of write offs has increased in value from last year in Council Tax. The main reason for this is due to the extra work within the Revenues Team during 2020/21 and 2021/22 due to actioning government COVID initiatives, write offs were not a priority area of work and therefore were lower than normal.

In 2022/23 the team focused on reviewing and selecting council tax arrears cases to be recommended for write off which resulted in the increase in value. Pre Covid, in 2019 the value of write offs was £452k which is more like the level of write off value we would expect annually.

It is also worth noting the value of write offs incorporates debts going back to pre-2012 as detailed in the table above.

CABINET



URN: 23-101

Report Title: Temporary Accommodation – Purchase of additional properties

Report to: Cabinet

Date of meeting: 25th July 2023

Responsible Cabinet Member: Cllr Graham Plant, Portfolio Holder for Operational Property and Asset Management

Responsible Director: Paula Boyce, Executive Director - People

Responsible Officers: Tanya Rayner, Housing Options Service Manager & Claire Wilkins, Housing Delivery Manager

Is this a Key decision? Yes

Date added to Forward Plan of Key Decisions if a Key Decision: Brought forward 28th June 2023

EXECUTIVE SUMMARY / INTRODUCTION FROM CABINET MEMBER

RECOMMENDATIONS :

This report seeks members approval to purchase 5 properties under the Government's Local Authority Housing Fund (LAHF) Scheme subject to the grant being approved.

In line with the grant agreement, these homes will be used to meet the Borough's Afghan resettlement duties under the Government's dispersal policy which now applies to all Local Authorities. In the longer term the Council is able to use these homes as Temporary Accommodation for other homeless households.

That Cabinet :

1. Agrees to the purchase five properties to deliver additional Temporary Accommodation as part of the Government's Afghan Resettlement Scheme.
2. **Recommends to Council** the approval of the expenditure of up to £1,230,000 supported by up to £704,000 of Council borrowing to deliver this granted-aided Temporary Accommodation Scheme.
3. Notes that in accordance with the Property Acquisitions and Disposals Policy, the decision to acquire this Temporary Accommodation is delegated to the Executive Director – People and the Section 151 Officer.
4. Subject to Government confirmation, agrees to accept the Local Authority Housing Fund grant funding and conditions, delegating the signing of the Government's Memorandum of Understanding to the Executive Director – People in association with the Portfolio Holder for Operational Property and Asset Management.

1. Introduction

- 1.1 In December 2022, the Government's Department for Levelling Up, Housing and Communities (DLUHC) launched the first round of The Local Authority Housing Fund (LAHF). Round 1 provided £500 million in funding to 215 Local Authorities in England, to obtain accommodation for families with housing needs who have arrived in the UK via Ukrainian and Afghan resettlement and relocation schemes. Great Yarmouth Borough Council did not receive a grant allocation in Round 1 of this Fund.
- 1.2 Round 2 of the Government's LAHF has since been announced and alongside 229 other Local Authorities, Great Yarmouth Borough Council has been provisionally allocated £526,000 in funding to support housing for those on the Afghan resettlement schemes (ARAP/ACRS) currently in bridging accommodation. The fund can also be used to ease wider homelessness pressures of the borough's resident population through the purchase of additional properties suitable for Temporary Accommodation.
- 1.3 Under the LAHF Scheme, all Local Authorities in England have been given an overall ranking based on several sets of data, including their relative ranking in terms of the number of individuals in bridging hotels in their area as of 31 March 2023. This includes a relative ranking in terms of the level of broader housing pressures. These metrics were used to ensure that the areas facing the greatest

current and future housing pressures have been prioritised in the funding allocation mechanism in Round 2. Hence Great Yarmouth's provisional allocation of £526,000.

2. Proposal to Acquire Temporary Accommodation under LAHF Round 2

- 2.1 Subject to Cabinet accepting of the LAHF grant when offered, the proposal is to use the grant funding to:
- Reduce the impact on the existing housing and homelessness systems and those waiting for social housing.
 - Provide sustainable housing to those on Afghan resettlement schemes at risk of homelessness so that they can build new lives in the UK, find employment, and integrate into communities.
 - Reduce local housing pressures beyond those on Afghan resettlement schemes by providing better quality Temporary Accommodation to those owed homelessness duties by Local Authorities.
 - Reduce emergency, temporary, and bridging accommodation costs.
- 2.2 With the level of grant funding provisionally allocated via the LAHF, the Council proposes to provide three or four-bedroom homes for the resettlement element and the Temporary Accommodation element. It is a requirement of the funding that it is committed by 31st March 2024, however, given the need for additional Temporary Accommodation in the borough and this opportunity to receive match funding to acquire further Temporary Accommodation properties, officers expect that property purchases will be completed by 31st March 2024.
- 2.3 The Council's Preventing Homelessness and Rough Sleeping Strategy states we will provide a supply of good quality affordable Temporary Accommodation for those in need where homelessness cannot be prevented or relieved.
- 2.4 LAHF supports the Government's humanitarian obligations to provide safe and suitable housing to those fleeing their country and alongside this will support the Council to acquire from the open market, good quality, and better value for money Temporary Accommodation (TA) for families owed a homelessness duty. This enables the Council to grow its asset base, creating sustainable assets to help manage local housing pressures on an ongoing basis.

3. Financial Implications

- 3.1 It is a grant condition that the LAHF funding of £426,000 equates to no more 40% of total capital costs plus £20,000 per property to account for other costs including refurbishment (so total funding £526,000 from Government). The remaining expenditure of £704,000 will need to be met through Council borrowing to progress this scheme.
- 3.2 Alongside meeting the percentage criteria, the scheme will be viable and should be cost neutral to the Council. The rental income of the proposed acquired properties will support the level of borrowing plus any expenditure such as repairs and maintenance. The business case for acquisition of these properties also takes into account likely void periods and instances of bad debt.
- 3.3 On this basis, the Council's financial appraisal model, indicates that £526,000 in funding put towards five larger homes can support a maximum of £704,000 of borrowing giving a total scheme cost of £1,230,000. This equates to a 34% / 66% grant to borrowing ratio and an average cost of £246,000 per property including refurbishment costs and any legal or professional fees.

- 3.4 In all instances the level of borrowing can be repaid over a 40-year period with the Council wholly owning the assets at the end of the period, subject to any further re-financing. In addition to the viability of the potential scheme, the costs of current Temporary Accommodation provision needs to be considered. The cost neutral position of one unit of Temporary Accommodation made possible via the LAHF scheme would result in the Council saving on average £16,000 per year when compared to externally sourced Temporary Accommodation.

4 Risk Implications

- 4.1 There is a significant number of local families currently waiting for larger homes, a property type that is in short supply within socially rented stock. In the long term, the houses purchased under this scheme will be used as Temporary Accommodation for any larger families for whom the Council has a homeless duty. This will ensure the needs of local larger families are considered. Alongside this proposed LAHF scheme, the Council's HRA is actively seeking to invest in larger properties. It is acknowledged that current demand far outweighs supply.
- 4.2 There are risks to both timescales and overall costs, in the event that significant expenditure is required to bring properties up to acceptable standards. To reduce the risk of unknown costs, only those properties surveyed as being in reasonable condition that require mainly cosmetic refurbishment will be considered. However due to the age and type of the properties likely to be viewed, this remains a risk and an adequate contingency will be necessary with every assessment.
- 4.3 Whilst there are a number of larger homes available within the borough of Great Yarmouth currently, there is a risk that the Council will fail to find suitable properties to meet the requirements of the funding. Nevertheless, indicative property searches have been undertaken and officers are confident that five suitable properties can be found.
- 4.4 Currently market values appear stable, although increases in values significantly impacted on a previous project. The current bank interest rate rises will also need to be considered. The budget at this time is considered adequate and to mitigate this risk, should the scheme gain approval from Government and members, properties will be sourced as soon as possible.
- 4.5 The funding, if accepted, will be paid in two tranches. Tranche 2 allocation will only be paid if the Council can demonstrate that at least 60% of the Tranche 1 allocation has been committed. To meet this requirement, the Council will progress the sale of the first property by October 2023. Whilst this is a risk, it is a target that the Project Team is confident it can meet.

5 Legal Implications

- 5.1 The Council is able to hold in the General Fund, and let on license, homes to be used for temporary and settled accommodation for homeless households.
- 5.2 At the time of writing this report, the Council has submitted an Expression of Interest to Government (30 June 2023), this was a non-committal expression subject to members' agreement.
- 5.3 To receive the LAHF grant contribution, the Council is required to sign a Memorandum of Understanding by the 14 August 2023 at the latest. In anticipation given the time constraint for this scheme, the MoU has been reviewed by NP Law. The key points highlighted in relation to delivery timescales and spend will be set out in the MoU however, the MoU does not create a legally binding obligation upon the Council. Should the scheme not progress, any unspent funding would need to be returned to DLUH. Failure to deliver may also impact on the Government's confidence for future investment schemes.

- 5.4 The Council's officer project team is resourced to deliver this programme of Temporary Accommodation homes to alleviate the lack of housing supply.

6 Conclusion

- 6.1 As with all Local Authorities, Great Yarmouth is now considered to be a dispersal area for families under the Government's resettlement schemes. Previously ringfenced to Norwich only for Norfolk's resettlement population, and even if the Council chooses not to progress with the LAHF funding, we will still be required to provide accommodation as part of the Government's Afghan dispersal programme.
- 6.2 The provisional grant funding offer under the Government's LAHF Scheme offers a viable opportunity to increase the Council's owned Temporary Accommodation portfolio and support the ongoing efforts to reduce expenditure on more costly forms of Temporary Accommodation. The use of Bed & Breakfast is not sustainable nor is it suitable for dispersal accommodation. Therefore purchasing additional Temporary Accommodation units will secure long term provision of Temporary Accommodation for residents in the future years.

7 Background Papers

Preventing Homelessness and Rough Sleeping Strategy 2018-2023

Consultations	Comment
Monitoring Officer Consultation:	Via ELT
Section 151 Officer Consultation:	Via ELT
Existing Council Policies:	Property Acquisitions and Disposals Policy 2021
Equality Issues/EQIA assessment:	As part of the Temporary Accommodation Scheme

URN: 23-107

Delivering our services differently –

Building Rationalisation

Report to: Cabinet

Responsible Cabinet Member: Cllr Graham Plant

Responsible Officer: Head of Property and Asset Management

Date of meeting: 25th July 2023

Is this a Key decision No



EXECUTIVE SUMMARY / INTRODUCTION

The way we work, and the way our residents expect to access our services has changed significantly over recent years. As part of its wider transformation agenda the Council seeks to use our building assets more effectively, co-locating teams in the best place and making our services easier to access for our residents. Within these proposals is a commitment to deliver a saving in the 2023/24 budget for the rationalisation of council office buildings from four to three. Buildings occupied currently include the Town Hall, Greyfriars House, Novus House and Catalyst.

This report identifies opportunities to re-locate our staff to offer dedicated customer support facilities at Novus House and Civic and office spaces at the Town Hall, making best use of council resources by reducing the costs of our buildings.

RECOMMENDATIONS:

1. To vacate Greyfriars House office accommodation, relocating customer facilities and staff across Town Hall, Novus House and Catalyst buildings.
2. To approve a capital budget allocation of £225k to facilitate the relocations works.

Introduction

In recent times the way we work and the way we offer our services has fundamentally changed. Our residents expect, and deserve, easy to access services, and we need to respond in the changing nature of working life to create flexible and modern workspaces where staff can meet, share knowledge and work effectively. In consideration of this our Property and Asset Management team have developed proposals to rationalise the office estate.

The main office facilities used are across Town Hall, Greyfriars House, Novus House and Catalyst. Across the estate we have a current total of 287 desk spaces for 385 employees across the location (including GYN).

To understand the way we use our spaces a desk survey was undertaken during October 2022 which identified that desk usage ranged between 43 - 64% depending

on the working day, Mondays being the lowest use and Thursday being the highest usage days. Overall we have around 36% more desk space than we need ie. 103 desk spaces.

Housing areas offices have been considered and can be accommodated as part of this transformation however Wherry Way which is also used as office space has not been considered in this review.

1. Proposal

The initial work considered options around which buildings would be beneficial to vacate and the positive and negative points for each building are listed below:

Building	Negative	Positive
Town Hall	<p>Costly building to maintain, ongoing stonework repairs will be needed in the coming years.</p> <p>Large areas of circulation space do not make best use of the footprint.</p> <p>Difficult to create appropriate interview facilities</p>	<p>Civic hub used for all Council, Cabinet and Committee meetings plus as an events venue.</p> <p>Centrally located and known by customers as being the Town Hall, civic pride in the building.</p> <p>Likely onward uses are limited, in planning terms development opportunities could exist these would be challenging and likely have a viability gap.</p> <p>Although identified as 111 desks in the audit the top floor is predominantly used as storage and was previously used as desk space and could accommodate an additional 18 desks bring the total in the Town Hall to 129. Circulation space could accommodate pod facilities for additional 1:1 and customer interview space. It also improves the events experience in the building.</p>
Greyfriars House	<p>This building works well for office space but has potential for residential accommodation or other alternative uses.</p> <p>Building requires capital works to the roof and exterior if we remain.</p> <p>Offers the disposal of one of the larger more costly buildings occupied by staff</p>	<p>Main reception facilities for Housing and Customer Services clients.</p> <p>Bespoke interview facilities to provide a safe working space for officers meeting with customers</p> <p>Largely open plan spaces work well for office use.</p> <p>Unable to be made fully accessible (staff accommodation)</p>

	(these being Town Hall and Greyfriars House). The building in several areas lacks natural light, has low ceilings and unusual room shapes. Could be utilised by Partner organisations for large scale customer services ie. DWP who require 50 desk spaces for public customers to access.	
Novus and Catalyst	Limited alternative use.	Redeveloped as office space relatively recently early 2000's to provide staff accommodation and business incubator space. Rooms in Catalyst are modular so can be configured as open or cellular offices. Easy parking in the Town Centre with good connections to other services in the Town makes this site appear preferable for customer facing activities. But resident engagement on how this will work is required

Staff across all departments have been engaged in the process, as well as feedback that has been provided as part of the most recent staff surveys.

This exercise will form part of a wider transformation agenda, that will develop over time. This will further improve how our customers can interact with services including improving processes for booking appointments to reduce customer drop in requirements, and centralisation of customer facing activities.

Additional meeting space would be required with increased office usage. A peer-to-peer research with other councils has identified options around pod facilities to provide additional private meeting space or quiet space for staff to utilise.

Co-location options with other stakeholders is an important part of our working rationale as is the need for training facilities for new initiatives such as Project Search.

Office Accommodation Proposals - Customer Service Delivery

Our Reception facilities need to accommodate the requirements for drop in services particular in relation to housing facilities with the ability to increase the existing model of moving to a booking system for a range of appointments improving our customers' experience. Locations of reception facilities has been considered and can be

accommodated most effectively at Novus House which is closer to the town centre for housing services and bookable services being located at the Town Hall. It also means customers can visit the Town Centre and engage with multiple services in one small area.

Area Housing Offices could also be considered at part of the rationalisation with one or both of the area offices being located within the Administration hub at Novus House.

2. Impact / Next Steps

The overall recommendation is the closure of one building and rationalisation of services to improve customer experience, modernise our working environment, make best use of our buildings as well as reduce overheads and create savings. As with any change of this type this will involve cost to facilitate, including organisational change management but overall represents an invest to save opportunity and a revenue saving in future years.

Significant areas of the current office accommodation are set aside for storage / filing. Consideration has been given to how in the model the amount of storage / filing can be reduced.

3. Financial Implications

This proposal identifies Greyfriars House as the surplus property. A valuation report has been completed considering options for alternative use, at this time these are not factored into this report.

There are several financial implications in the plans submitted with this report and these include building modifications, storage facilities, interview pods, reception facilities, removal costs, soft furnishings (Assembly Room), project management fees. These potential costs and savings in some cases have been estimated and would be subject to tender / confirmation.

Costs description	£
Improved file storage	7,500
Building works to improvement reception facilities and open plan working arrangements	35,656
Additional meeting space (pods) in the Town Hall	49,000
Moving and repairs and maintenance costs	20,000
Desk Booking Software one-off charge £1,500 then pa. charge	7,500
IT Costs	50,000
Project costs @15%	27,345
Contingency @ 15%	27,345
Total	224,346

It is recommended that the capital budgeted is funded by borrowing within the capital programme in 2023/24.

Savings / Income	£
Operation costs of Greyfriars House	(114,593)
Rationalisation of officer services	(70,000)
Income from external stakeholder utilising remaining office space	(30,000)
Total savings	(214,593)

The first years saving it is anticipated would need to be utilised for the required alterations however over a 10 year period the suggested options within this report identify a £2.2m saving for the organisation.

The above savings relate to the council moving out of Greyfriars House and relocating area office services to the main site.

It is anticipated that Greyfriars House could be utilised for either existing use as office space or as alternative use residential. The building could be converted to residential use.

The 2023/24 budget assumed a saving proposal from a review of building occupancy and factored in savings to be achieved of £70,000 in 2023/24 increasing to £272,000 in 2024/25. This proposal will deliver a significant share of this savings target.

4. Risk Implications

Costs in some areas for this proposal have been estimated, it will be necessary to undertake a detailed proposal for full tender.

The desk ratio to facilitate these proposals equates to a 5/10 average and will require teams to adjust to a more flexible agile working process. A desk booking system will be required to ensure that staff have an allocated desk to use on their chosen office working days.

Cost savings are not realised in a timely manner – alternative uses / disposal of Greyfriars House is not achieved. Some costs of maintaining an empty building will remain however these costs will be significantly reduced to those of occupation but to minimise this position it is recommended that alternative uses are investigated as early as possible.

5. Legal Implications

None currently.

6. Conclusion and next steps

The proposal would be to vacate Greyfriars House moving services to the Town Hall and Novus House with area offices being closed and co-located with housing services in Novus House.

7. Background Papers

Officer Working Group Templates, minutes, plans

The content of Appendix 2 of this report qualifies as exempt information under section 100(A) (4) and paragraph 3 of Part 1 of Schedule 12A of the Local Government Act 1972 as it is "information relating to the financial or business affairs of any particular person (including the authority holding that information)"

In relation to the "exempt" information, it has been determined that the public interest in maintaining the exemption outweighs the public interest in disclosing the information because disclosure would adversely affect the authority's ability to manage its commercial financial and business affairs.

Accordingly, it is proposed that appendix 2 should remain exempt.



CABINET

URN:

23-050

Report Title:

Beacon Park Options for relocation of Play Facilities

Report to:

Executive Leadership Team

Cabinet

Date of meeting:

28th June 2023

10th July 2023

Responsible Cabinet Member: Operational Property and Asset Management

Responsible Director / Officer: Head of Property & Asset Management

Is this a Key decision: Yes

Date added to Forward Plan of Key Decisions if a Key Decision: 26 April 2023

EXECUTIVE SUMMARY / INTRODUCTION FROM CABINET MEMBER

With the anticipated removal of the Beacon Park Playground due to the new build for the James Paget University Hospital, this report aims to summarise options to create new play provision at alternative sites around the area.

RECOMMENDATIONS :

That Cabinet approves the relocation and improvement of facilities located at the Magdalen Recreation Ground.

To recommend that a budget of £400k be made available for removal of existing equipment and improvements at the approved site.

1. Introduction

1.1 A report to Council in March 2023 agreed the sale of land to provide provision for a new hospital development to replace the existing James Paget University Hospital. An area of the land required includes the Beacon Park Play Area and as part of the March 2023 report it was proposed to bring forward options for relocation of the play area together with how facilities could be improved for users. The following investigations have been carried out to: -

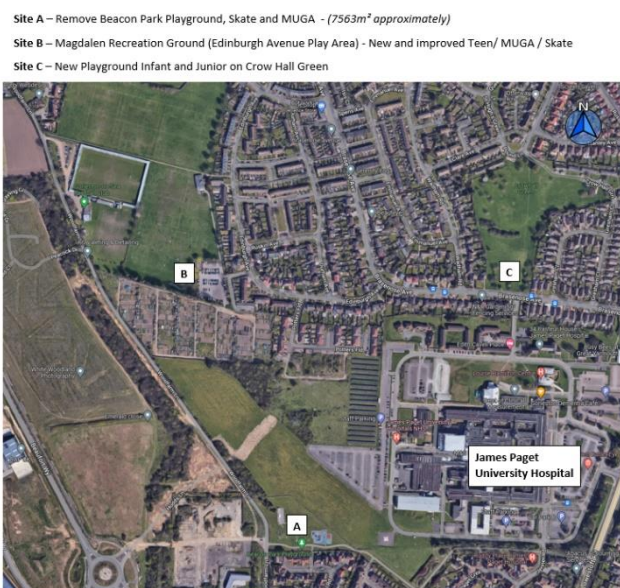
- Explore locations for new/ improved play facilities within the vicinity of the James Paget University Hospital location.
- explore options and costs for the removal of the existing facilities at the Beacon Park Play Area.
- explore costs and proposals for new and improved play facilities within the vicinity of the James Paget Hospital.
- Consult with residents in response to proposals

1.2 The Beacon Park Play Area is situated adjacent to Woodfarm Lane in Gorleston-on-Sea, just to the outer edge of the Magdalen Ward of the Borough. The site also meets the border of the Gorleston Ward where it primarily serves the residents of the housing development to the South built during the early 2000's. The Play Area is now over 20 years old with much of the original HAGS play equipment looking tired and coming to end life expectancy. The play area was originally designed as an inclusive play area with good disabled access to some of the equipment.

2. Work to Date

2.1 The location of the existing play area is identified on the plan below marked A.

2.2 Areas marked B and C on the plan have been identified as locations which would be suitable in terms of both distance from the existing site and could deliver replacement provision and create enhanced facilities



2.3 There is a range of equipment currently based at Beacon Park however as mentioned this is now some 20 years old and reaching the end of life. As part of the disposal of land to the James Paget Hospital there will be a requirement to clear the site in its entirety. Appendix A provides detail of equipment.

2.4 There are some potential reuse options for some of the equipment and these will be explored as part of clearing the site.

2.5 In considering how best to develop facilities on any new play a range of aspects need to be considered, these include but are not limited to; type of design, inclusive play and accessibility, play value, multigenerational space, football pitches, safety, skatepark location, MUGA requirement and making space for all genders.

2.6 It is important to consider the views of users, local residents and local stakeholders in considering locations for sites. Consultation responses and feedback from local residents is included together with consideration by Local Ward Councillors.

3. Relocation Options

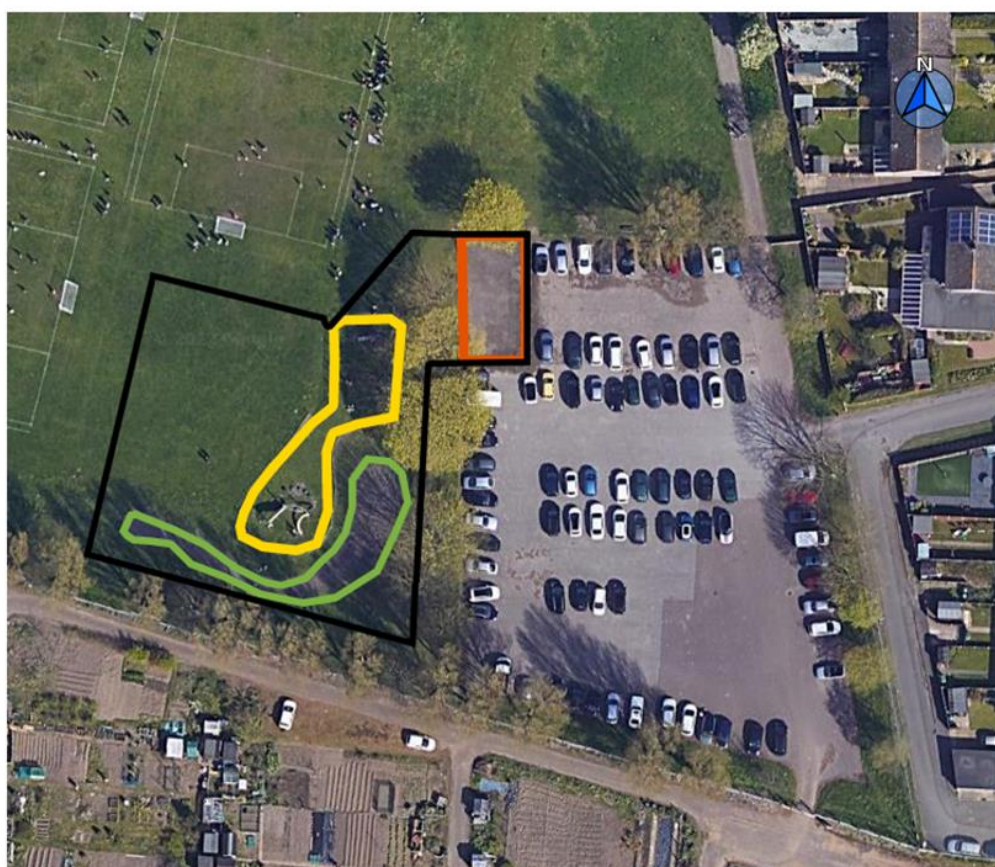
3.1 In consultation with Strategic Planning the following locations have been identified as suitable in terms of travel distance and location:

3.2 Site B – Magdalen Recreation Ground (Edinburgh Avenue Play Area)

3.3 Magdalen Recreation Ground is a large playing field close to the James Paget University Hospital that has an existing play area known as Edinburgh Avenue Play Area. It is a Fields in Trust Site which protects the site for the community in perpetuity. Appendix B provides detail of existing equipment

Magdalen Recreation Ground (Edinburgh Avenue Play Area) :- Proposed Multipurpose Youth Area - Skate and MUGA

Colour Ref:	Area Detail	Action
Black	Available space for new Teenage Multipurpose Area – Skate/BMX/Multigames Area/Play and Hangout area	allow for 3 to 4 metre space away football pitch area
Yellow	existing play area – 6 pieces of play equipment, bow top fencing, maintenance gate, litter bin, 2 x dog grid entrances	remove/ relocate decent equipment and fencing
Orange	basketball area - basketball post and key clamp barrier to car park	reinstate as parking area
Green	Old BMX track	repair and reincorporate into new space



3.4 Site C – Crow Hall Green, Gorleston

3.5 Crow Hall Green is a large open green space surrounded by mixed housing. It is close to the Cliff Park Primary Academy, Ormiston Herman Academy and Busy Bees Nursery. It is also close to the James Paget Hospital and in a good central location for serving the surrounding communities of the Cliff Park Estate, Elmhurst Court, Magdalen Estate and Beacon Park in the Gorleston and Magdalen Wards of the Borough.

New Play Area – Crow Hall Green – Proposed Junior and Infant Play

Yellow	footpaths
Orange	access from Wadham Road
Black	Suitable flat area for Infant and Junior Play Area
Green and Blue	examples of 152m2 approx for new space
Pink	Road access to and from James Paget University Hospital

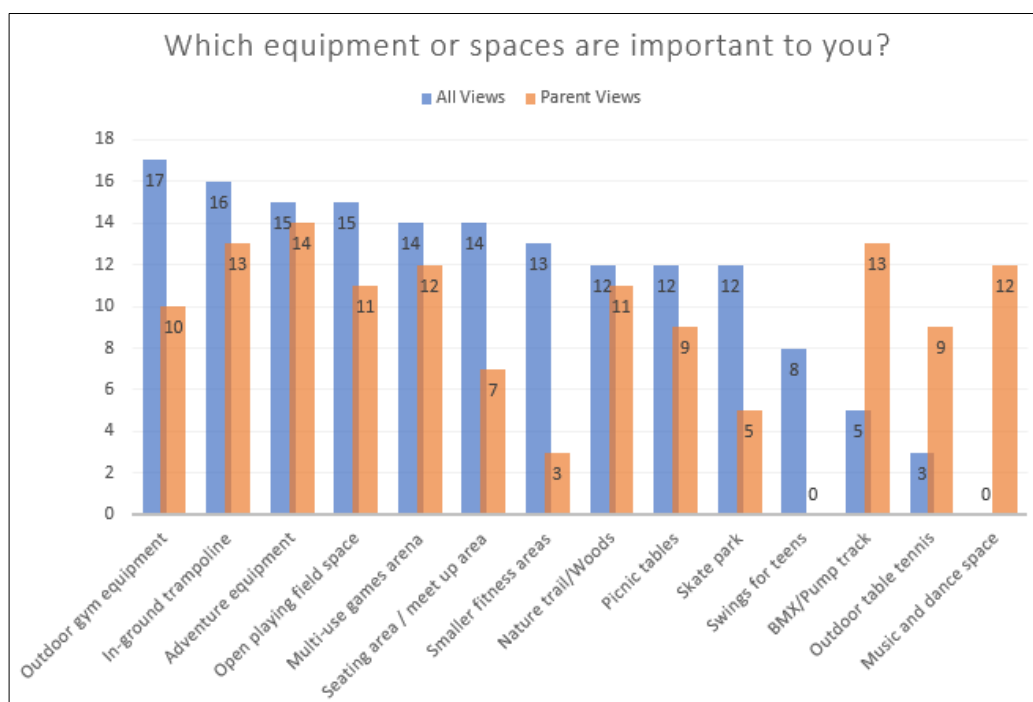


4. Considerations

4.1 Each of the above locations could offer facilities for additional Children's Play. The Magdalen Recreation Ground site is a large open site with a requirement for improvement and opportunities for increased facilities and a good location for inclusive play. The Crow Hall Green site would provide an additional Play area but is currently designated as open play and available for public enjoyment.

- 4.2 In order to fully understand the views of users of the site, local residents and other stakeholders Active Norfolk carried out an online consultation between 10th May until 28th May to gather community feedback on the proposed new and improved play areas and what facilities they would like to see in these areas.
- 4.2 Posters detailing the consultation were placed at all three sites and shared through the Councils online social media streams. Ward Councillors were included in offering their response to the proposals.
- 4.3 There were a total of 44 responses to the Active Norfolk survey broken down as follows:

Magdalen Field – 23 responses



The average age of participants were 37yrs. These were identified as being mostly parents and showed a preference for adventure equipment and for seating areas to meet friends.

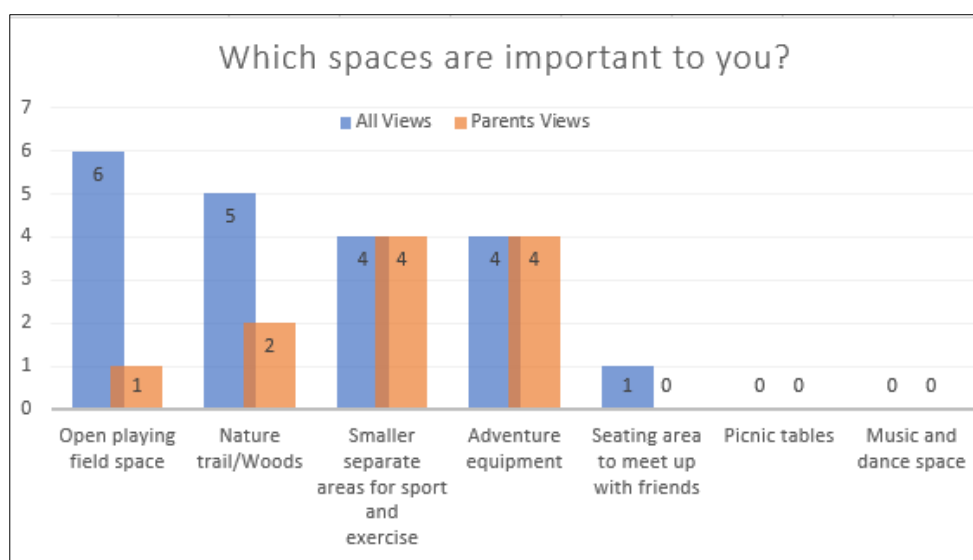
Equipment responses showed a lot of votes for outdoor gym equipment and in-ground trampolines. MUGA was close behind followed by skate park. Teen swings, pump track & table tennis were bottom.

In response to the question ***“What other equipment ideas do you have for Magdalen Field that would support play & activity?”*** equipment ideas included: bigger slides & climbing frames; aqua play; football/basketball MUGA; traditional swing/slide/ climb equipment; skate park; teenage shelter; toddler area.

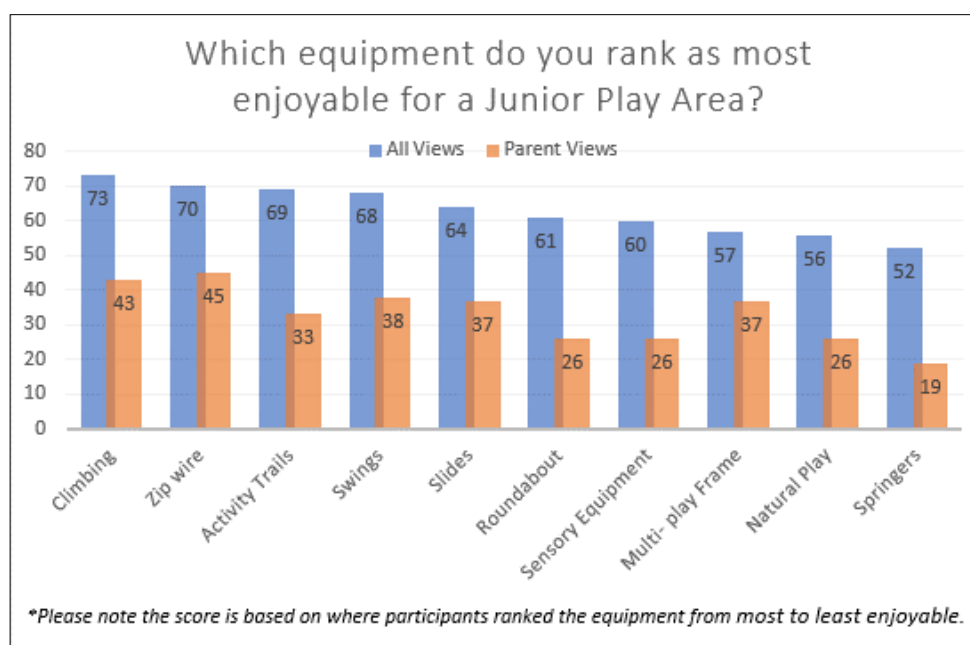
Other ideas offered by responders included: Park wardens; some goals set up for use; better lighting; locked access at night; dog free areas; something for all ages

Crow Hall Green: 21 responses

Overall, the importance to the responders included open playing space, nature trails and woods, adventure equipment and smaller separate areas for sport and exercise.



Responses varied between parents and local residents. Older residents of average age of 77yrs all responded in favour of leaving as an open field space or woods with a nature trail. Parents of average age 37 mostly wanted adventure equipment in a space, along with small separate area for sport and activity.



In response to the question ***“What other equipment ideas do you have for Crow Hall Green that would support play & activity?”*** equipment ideas included: monkey bars and climbing equipment; taller slides; traditional swing/slide/ climb equipment; football goals and basketball hoops; picnic seating and bins; adventure equipment; nature trail; skate ramps

Other ideas included: natural meadow area for wildlife spotting; labelled trees nature trail; family seating; community centre/ sheltered area; café; keep as open space.

4.4 In addition to the findings of the survey a petition of 73 signatures against the proposal for Crow Hall Green having a new children’s play area was also received. The petition in

relation to the use of the Crow Hall Green site was submitted by residents with a supporting letter on 31/05/2023. The petition and letter raised concerns relating to: -

- encouragement of anti-social behaviour associated with children's play
- the potential loss of a natural beauty spot for wildlife
- the area is already a natural open space for play
- there are other play areas nearby that could have extra facilities rather than creating an additional play area.
- a significant number of surrounding residents are either elderly or vulnerable

4.5 Local Ward Councillors were also directly consulted and agreed with the findings of the petition and acknowledged that they would like to see all facilities included within the Magdalen Recreation Ground site to provide a hub of facilities in one location.

5. Impact / Next Steps

5.1 Both sites have been considered in line with the criteria identified in section 2.5 above and could provide the required replacement objectives. It is however recognised that this would split provision of replacement equipment and create an additional play park as Crow Hall Green which would only be suitable for Junior Play ages 3 – 13 years. It is therefore recommended that all facilities be focussed on Magdalen Recreation Ground to provide a play hub development in the Borough.

5.2 Play providers have been approached in relation to both areas and images of potential developments can be found in Appendix C Magdalen Field and Appendix D for Crow Hall Green.

A full tender process would need to be undertaken to agree actual equipment and facilities to be included at the chosen location.

6. Financial Implications

6.1 An attached confidential appendices details the costs in relation to the relocation and development of the play area .

6.2 Quotations for removal and disposal of the existing equipment and surfacing at Beacon Park have been obtained this will include, making good and releveling grounds to seed. This cost will need to be considered in the overall budget of removal and relocation.

6.3 A provisional budget was set as part of the approval of the disposal of land report to Council in March 2023. Some quotations for equipment have been received as part of the approval and the equipment considered will cover the following broad areas:

- MUGA Area
- Outdoor Gym equipment
- Inclusive play equipment
- Skatepark / Pumptrack
- 3-12 age play equipment

- Pathways / link paths for inclusive play access
- Ancillary Items – Fencing, Seating, Bins and Signage

6 Risk Implications

Removal of the equipment at Beacon Park Play Area will reduce the access to facilities in this area this is mitigated by the suggested enhancement of provision at the Magdalen Recreation Ground facility.

7 Legal Implications

- 7.1 The Magdalen Recreation Ground is a Field in Trust site and identified as being key to the continued availability of community facilities, open space and play space on the site. The increase in facilities at this site will further enhance this category and protect the facility going forward. The Magdalen Recreation Ground is in the freehold ownership of the Council.
- 7.2 Planning permission would not be required for the relocation of the play area as this is within the permitted development right of the Council. The resident and stakeholder engagement has been undertaken to understand the wishes of the users and surrounding residents to formulate this report.
- 7.3 A full procurement process will be undertaken to include design and installation of new facilities. Given the variety of facilities planned for the site this may span more than one supplier.

8 Conclusion

With the development of a new hospital facility on the James Paget University Hospital adjacent site there is a requirement to relocate the play facilities currently located at the Beacon Park Children's Playground. The facility are some years old, and it would be an ideal opportunity in relation to enhance and develop new facilities for children of 3-13 years as well as replacing the existing MUGA and skate facilities.

Through customer feedback and local stakeholder consultation the proposal is to relocate and develop enhanced facilities on the Magdalen Recreation Ground to build a play hub for the Gorleston area. The facilities will include inclusive play, 3–12-year facilities, skatepark and a new MUGA.

Funding for these enhancements was recommended in the report to Council in March 2023. A full tender and design process will be entered into for the Recreation Ground to ensure best use of the space and cover the design criteria mentioned within this report. Survey suggestions will also be included as part of the tender process to improve the facility as much as possible.

This report recommends Magdalen Recreation Ground is identified as the approved location for additional plan equipment to replace the Beacon Park Children's Playground.

9 Background Papers

Council report of March 2023

Customer consultation May 2023

Resident petition May 2023

Play designs and options for the chosen sites.

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

Appendices for Relocation of Play Facilities Beacon Park

Appendix A – Greater detail of existing equipment and ancillary items at Beacon Park

Existing Equipment on Beacon Park

Facility Type	Category	Item	Manufacturer	Surface	Qty
Ancillary Items	Ancillary Items	Site General	Owner/Operator	N/A	1
Ancillary Items	Ancillary Items	Sign	Owner/Operator	N/A	1
Ancillary Items	Fences	Fence - Bow Top	Owner/Operator	Grass	1
Ancillary Items	Ancillary Items	Bench	Not Identified	Bitmac	4
Ancillary Items	Ancillary Items	Bench	Unknown	Grass	2
Ancillary Items	Ancillary Items	Litter Bin	Owner/Operator	Bitmac	2
Ancillary Items	Ancillary Items	Cycle Rack	Not Identified	Grass	1
Playground	Rocking Equipment	Relax	Hags	Grass Matrix Tiles	1
Playground	Activity Equipment	Multi Play (Senior)	Hags	Grass Matrix Tiles	1
Playground	Other	Tube Slide	Hags	Grass Matrix Tiles	1
Playground	Rotor Play	Mobilus	Hags	Grass Matrix Tiles	1
Playground	Swings	2 Bay 4 Seat (Flat)	G L Jones Playgrounds Ltd	Grass Matrix Tiles	1
Playground	Rocking Equipment	Stand up SeeSaw	Hags	Grass Matrix Tiles	2
Playground	Rocking Equipment	Spring Horse	Hags	Wet Pour	1
Playground	Rocking Equipment	Spring Shark	Hags	Wet Pour	1
Playground	Rocking Equipment	Spring Whale	Hags	Wet Pour	1
Playground	Rocking Equipment	Spring Lion	Hags	Wet Pour	1
Playground	Rotor Play	Roundabout	Wicksteed Playgrounds	Wet Pour	1
Playground	Rocking Equipment	Spring See-Saw	Hags	Wet Pour	1
Playground	Rocking Equipment	Spring Boat	Hags	Wet Pour	1
Playground	Swings	2 Bay 4 Seat (Cradle)	G L Jones Playgrounds Ltd	Wet Pour	1
Playground	Activity Equipment	Multi Play (Junior)	Hags	Wet Pour	1
Ancillary Items	Ancillary Items	Site General	Owner/Operator	N/A	1
Ancillary Items	Ancillary Items	Sign	Owner/Operator	N/A	2
Wheeled Sports Area	Wheeled Sports	Quarter Pipe	AB Fencing	Tarmac	1
Wheeled Sports Area	Wheeled Sports	Fun Box	Not Identified	Tarmac	1
Wheeled Sports Area	Wheeled Sports	Flat Ramp	Not Identified	Tarmac	1
Wheeled Sports Area	Wheeled Sports	Grind Box	Not Identified	Tarmac	1
Wheeled Sports Area	Wheeled Sports	Grind Rail	Not Identified	Tarmac	1
Ancillary Items	Ancillary Items	Cycle Rack	Owner/Operator	Grass	1
MUGA	Multi Use Games Area	Multi Use Games Area (MUGA)	AB Fencing	Tarmac	1

Appendix B - Greater detail of existing equipment and ancillary items at Edinburgh Avenue Play Area (Magdalen Recreation Ground)

Existing Equipment at Magdalen Recreation Ground (Edinburgh Avenue Play Area)

Facility Type	Category	Item	Manufacturer	Surface	Qty
Ancillary Items	Ancillary Items	Sign	Owner/Operator	N/A	1
Ancillary Items	Ancillary Items	Site General	Owner/Operator	N/A	1
Ancillary Items	Ancillary Items	Dog Grid	Owner/Operator	Grass	2
Ancillary Items	Gates	Gate - Maintenance	Owner/Operator	Grass	1
Ancillary Items	Fences	Fence - Bow Top	Owner/Operator	Grass	1
Ancillary Items	Fences	Fencing - Post & Rail	Not Identified	Grass	1
Ancillary Items	Ancillary Items	Litter Bin	Owner/Operator	Grass	1
Playground	Activity Equipment	Multi Play (Senior)	Hags	Grass Matrix Tiles	1
Playground	Rocking Equipment	Spring Turtle	Hags	Grass Matrix Tiles	1
Playground	Activity Equipment	Balance Beam	Hags	Grass Matrix Tiles	1
Playground	Activity Equipment	Multi Play (Toddler)	Hags	Grass Matrix Tiles	1
Playground	Rocking Equipment	Spring Horse	Hags	Grass Matrix Tiles	1
MUGA	Multi Use Games Area	Basketball Post	Carr	Tarmac	1
Playground	Swings	1 Bay 2 Seat (Cradle)	G L Jones Playgrounds Ltd	Grass Matrix Tiles	1

Appendix C – Magdalen Field Proposal Summaries

Caloo MUGA Area

MUGA – Size = 20m x 12m
Goal ends 3m high
Sides = 1.2m high

2 x 3m high enclosed recessed goal with basketball hoop
4 x mini goals
2 x basketball hoops
1 x 2m wide maintenance gate
Stainless Steel Galvanised and powder coated
Macadam surface – 22m x 14m to 1m path around fencing
5 aside court line markings
Basketball court markings

No path included



ETC – MUGA Area

MUGA 20m x 14m

Path to car park 1.5m x 15 approx

Open grade porous tennis court macadam
Perforated drainage

3m high twin wire panel to ends and 1 panel return to side 1m high with a capping strip to side runs (Zaun)

1 set of basketball lines

1 set of D's lines to MUGA

3 to 4 weeks work (4 weeks curing works before line markings)

Site Setup

Red – Vehicle Access Route
Blue – Proposed MUGA
Orange – Heras Panels
Yellow – Compound Area



Proposed Fencing Design



Priestwood Vision Ltd – MUGA Area

(13m x 25m pad size)
MUGA 12m x 24m

- 2 x curved goal ends 3m x 2m x 900mm anti vandal infill
- 2 x Backboard 1200 x 1050 steel basket
- 2 x Rear goal ends 3 m high curved
- 2 x cricket wickets
- Line markings
- 3m high x 2.2 wide radiused full height rebound fence panels
- Galvanised and powder coated
- Tarmac surfacing

No path included

MAGDALEN FIELD MUGA,
GORLESTON, GREAT YARMOUTH
3D REPRESENTATION

*P*riestwood
*V*ision
*L*imited 'excellence as standard'



Priestwood Vision Ltd – MUGA and Skate Area

MUGA area

+

New pathway to are from car park
Removal of fencing and play equipment (not disposed)
Repairs to existing skate track
Skatepark Designwork/ drawings
Foundation work
Concrete/ meshwork
Information and safety sign
Post installation inspection
Further concrete connection strips and link path to MUGA.



Skatepark collaboration with Bendcrete. Priestwood Vision Ltd also undertake play area projects.



Wicksteed – MUGA/ Skate and Outdoor Gym Area

Removal of play equipment and fencing

Tarmac Surfacing for MUGA

MUGA 20m x 13.5m open goals dark green

2 x pedestrian gates

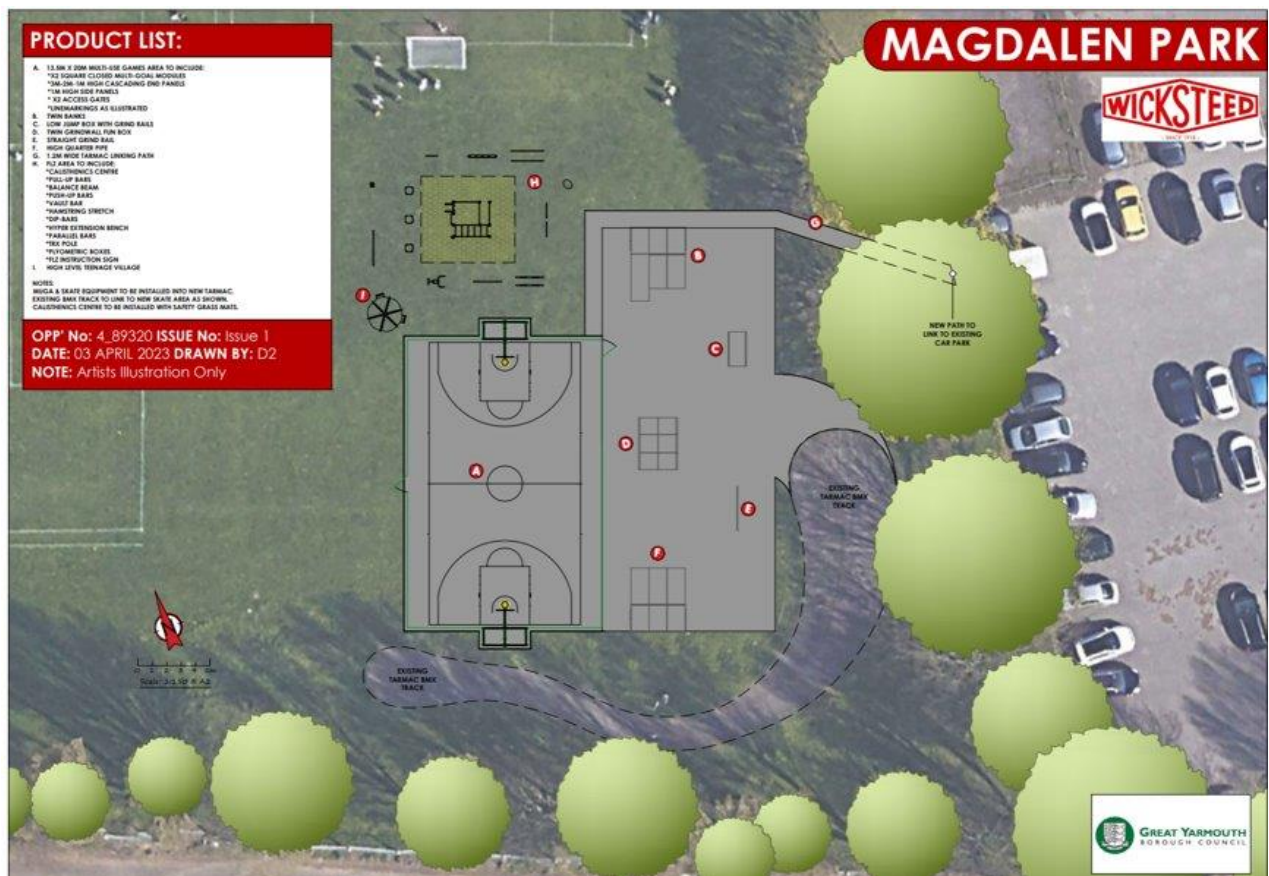
Metalwork protection

outdoor gym and teenage shelter - Teen Village/
Calisthenics Centre/ Pull Up Bar/ Balance Beams/ Push Up
Bar/ Vault Bar/ Hamstring Stretch/ Dip Bar/ Hyper
Extension Bench/ Parallel Bars/ TRX Pol/ Plyometric Boxes/
instruction Sign

Skatepark Area – tarmac linked to BMX track - High
Quarter Pipe/ Two quarter pipe/ Twin Banks/ Straight
grind rail/ low jump box with grind rails

Post installation inspection

New path to existing car park



Canvas Skateparks – examples

Canvas create bespoke public spaces for multiuse - skate, scooter, BMX. They have a range of designs available through their look book and sample scheme brochures. Their sample schemes range from lower budget small scheme 21m x 5m to higher budget large schemes 37m x 18m. Some examples are provided below:-



Wheelscape – Multi Use Area- examples

Wheelscape create bespoke public spaces for multiuse - skate, scooter, BMX and combines with social, play and exercise areas.

They have a range of design concepts and examples available in a series of brochures. Their sample schemes range from small schemes 25m x 9m at lower budgets to higher budget destination parks 70m x 72m x 40m.



Example Activity Hub/
Pumptrack



Clark Kent Contractors – Skate and Pump track examples

Clark Kent Contractors create bespoke public spaces for skate, scooter and BMX tracks.

They have a visual portfolio of examples online.

They offer a site-specific quotation to include survey, report and design proposal based on a fee which is refundable on award of project.



Appendix D- Crow Hall Green Proposals

Wicksteed Play Proposal



Wheelchair Accessible Roundabout
Inclusive Swings – 1 x basket/viking swing, 2 x flat seat, 1 x cradle swing, 1 x cradle and tango seat
1 x zig zag twister
Inclusive 4 seat springer seesaw
1 x wheelchair accessible sensory island multiplay with sensory panels and talk tubes
1 x timber pick up sticks climber with poly slide – on grass
1 x infant springer
2 x interactive play panels – caterpillar counter and beach maze
1 x spin and bounce
1 x rock and bowl
2 x wet pour 3D features
1 x zip wire outside of bow top fencing area
Activity Trail equipment outside of bow top fencing area = Icon Crossing/ stepping posts/ traversing wall, circular net, roll over bars, horizontal ladder



Hard surface accessible path leading from pavement to play area
Bow top fencing – painted green
Combination maintenance gate with dog grid
Self-closing gate with dog grid
3 x benches with back and armrests
2 x litter bins
2 x wheelchair accessible picnic tables
Surfacing – wet pour surface and grass
Post Installation Inspection



Playdale Proposal

Wheelchair Accessible Roundabout
Inclusive Swings – 1 x basket/team
swing, 1 x flat seat, 2 x cradle seat, 1
x inclusive seat
2 x Inclusive springer
Talking Tubes
2 x interactive sensory panels –
wavy mirror panel and nought and
crosses
Inclusive junior multiplay with
inclusive net access
Infant multiplay
Activity trail on grass area inside
bow top fencing



Playdale Proposal



- Accessible path leading from pavement to play area
- Bow top fencing - galvanised finish
- Combination maintenance gate with dog grid
- Self closing gate with dog grid
- 2 x benches with back and armrests
- 2 x litter bins
- 1 x wheelchair accessible picnic table
- 1 x site sign
- Surfacing – wet pour surface and grass
- Hop scotch detail in wet pour
- Post Installation Inspection

Sutcliffe Play Proposal

Crowhall Green Play Area Great Yarmouth Borough Council

Quote No: 2017/022
Dwn GOM Scale: 1:200 @ A3 28.02.23
Do not scale from this drawing



- Wheelchair Accessible Roundabout
- Inclusive Swings – 2 x cradle seats, 2 x flat seats 1 x basket/nest swing
- Timber Activity Trail outside of bow top fencing
- Inclusive multiplay with drag ramp access and wheelchair transition slide
- Wheelchair accessible infant multi play with sensory panels
- Talking Tubes
- Inclusive 3 seat spring rocker
- Infant agility trail
- 1 x Sensory Play panel



- Accessible path leading from pavement to play area
- Bow top fencing – galvanised and powder coated green
- Combination Gate
- Self closing gate
- 2 x benches with back and armrests
- 1 x wheelchair accessible picnic table
- 1 x bin
- Sensory pathway with various materials
- Surfacing – wet pour surface within bow top fencing and grass under
- Post Installation Inspection

