



URN: 21-082
Subject: Quarter 3 Key Project and Performance Report
Report to: Policy and Resources Committee – 8th February 2022
Report by: Senior Performance & Data Protection Officer

SUBJECT MATTER

The following report presents an update on performance for the third quarter of 2021/22 (Oct– Dec) where progress is assessed against targets which are set at the start of the financial year.

The report also provides an update on the position of key projects that are linked to the corporate priorities from 'The Plan 2020-2025'. A summary of progress for the suite of key projects and individual highlight reports for each of these key projects is presented in Appendix 1 of this report.

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

RECOMMENDATION

That Committee agree:

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

1. Introduction



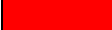
This report is written to enable consideration of all performance measures and key projects and to allow the continual monitoring of these throughout the year, reporting quarterly to Executive Leadership Team (ELT) / Management Team (MT). Performance measures will be presented to the relevant service Committees on a quarterly basis with the complete suite going to Policy & Resources Committee. The suite of ten Key Projects will be reported to Policy & Resources Committee quarterly.

2. Work to Date

A review of all projects was conducted at the end of the 2020/21 financial year and a new list of key projects was established and included in the Council's Annual Action Plan 2021/22, this was approved by Policy & Resources Committee on 27th July 2021.

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

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

Key Project Current Status	Total
 Green – no problems or minor issues	7
 Amber – problems identified but contingency plan in place	3
 Red – out of tolerance serious problems	0

KP03 – Middlegate Estate Regeneration: The project is within original budget for master planning and viability work, although the timescale for completion of the master plan and viability has slipped.

KP08 – Improving the Markets and the Marketplace: Works on the six-day market is behind schedule with underground utilities creating delays. Issues with bi-fold doors and security fencing have been resolved and delays with utility providers connecting to services are being challenged.

A setback for the overall larger project is that the funding bid from the Department for Education for the final 20% was rejected at the final stage. Alternative sources of funding are currently being pursued.

KP11 – The Conge Redevelopment: There are some long leases which are unable to be ended early. Lengthy delays or failure to secure vacant possession could result in loss of funding and lapse of planning permission.

There remains a viability gap however it is expected that the Strategic Partner will bring additional funding to address this remaining gap, alternatively use of Future High Street Fund funding to increase viability could be considered.

3. Performance Measures

Performance measures cover the full range of services delivered by the Council. The details in this summary report provide quantitative information about the performance of these services and provide useful trend data. A traffic light status easily identifies if improvement is required.

There are some areas across the Council where performance is below the target level set (RAG rating) or where no target has been set performance is moving in the wrong directions (Direction of Travel). These measures are highlighted in the appropriate service committee section of the report.

In total there are 41 targeted and 8 monitored measures reported in the third quarter performance report. The monitored measures are reported for contextual information, this data is important information for the Council as the actions of the Council may make improvements however there is not sufficient control over the outcome to set a target.

A performance breakdown of the 41 targeted measures is shown below:

Performance Measures against Targets		Totals
	Green – Performance has met or exceeded target	27
	Amber – Performance is below target but within tolerance	5
	Red – Performance is below target and tolerance	9

The COVID pandemic continues to have an adverse effect on some areas of the Council's performance. Particularly affected in this quarter has been staff sickness, this has the resultant impact on the ability of some services to meet their targets.

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

Out of these nine measures four have been disproportionately affected by COVID which has caused them to slip into the Red Status. The four measures affected are indicated by an * below:

The red status measures are:

- 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*
- ED07: Building Control: The percentage of building regulation applications where a decision notice is issued within the eight week statutory period*
- EN01(b): Food Hygiene: Number of food premises inspected
- HN02(b): Number of Social housing new applicants awaiting assessment
- HN04 - Average cost of a Void repair
- HN06 - Total Void Works (service provision) as % of Total Repairs Costs
- HN07 - Costs – total responsive repairs as a percentage of total repairs costs

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

KEY PROJECTS – SUMMARY REPORT QUARTER 3 2021/22 (OCT - DEC)

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	Lead ELT	Current Position
KP01 – Energy Park, Business Incubator and related offshore activities	Stuart Dawson	David Glason	
KP03 – Middlegate Estate Regeneration	Nicola Turner	Kate Blakemore	
KP04 – Wellesley Recreation Ground	Tracey Read	Kate Blakemore	
KP05 – Marina Centre	David Ramsey	Iain Robertson	
KP06 – Winter Gardens	Iain Robertson	Iain Robertson	
KP08 – Improving the Markets and the Marketplace	Jane Beck	Iain Robertson	
KP09 – Go Trade	Stacy Cosham	Iain Robertson	
KP11 – The Conge Redevelopment	Claire Wilkin	Nicola Turner	
KP12 – North Quay Redevelopment	Tracey Read	David Glason	
KP13 – Operations and Maintenance Base	Tracey Read	David Glason	

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

Project Highlight Report



Project Name	Great Yarmouth Energy Park & South Denes Regeneration	Project Manager	Stuart Dawson / Jon Barnard
Date of Report	17 th January 2022	Project Sponsor	David Glason
Reporting Period (Quarter months)	Oct – Dec 21	Finance Officer	

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

Project Overview	
<p>The Great Yarmouth Energy Park The ambition is to secure inward investment and regenerate the project area to generate economic growth and improve the environment through redevelopment. The strategy is a reflection of the demand on the port area, with targeted redevelopment and re-use of sites by the private and public sector. Part funding for the project has been put in place by Norfolk County Council from the Norfolk Infrastructure Fund, this is recorded by the NIF Annual report dated 3 March 2014 where it is decided to support the project to £2.75m. The remaining funding, £250,000, will come from Great Yarmouth Borough Council from its capital reserves.</p> <p>Business Incubation units Phase 1 Part of Town Deal bid, creation of business incubator units within the north east quadrant of GYEP which is within the ownership of Great Yarmouth Borough Council, unlocking and enabling further inward investment by the energy sector and providing a low-risk local base for energy sector start-ups, relocations and growing businesses.</p>	
Key activities achieved this reporting period	Areas of work for next reporting period
Business Incubation – Great Yarmouth Energy Park. Consultants are finalising papers for Covid demand & needs analysis and site appraisal	Post – COVID feasibility review of demand & need , site appraisal & cost analysis – Jan 22
Ongoing interest received for sites within Great Yarmouth Energy Park and agents progressing enquires.	Develop Design – Mar 22
	Business Case Stage 2 Town Deal submission – Mar 22
<p>Project stage tolerance status. <i>How execution of the project and management stage are performing against their tolerances (e.g. cost/time actuals and forecasts)</i></p>	

The project remains within agreed tolerances, risks and mitigations all of which are being monitored very closely.

Issue No	Significant Risk/Issue Description	Mitigation actions	RAG
1	COVID 19	The impact of COVID 19 on the projects will continue to be monitored	
2	Incubator Units – business case	Pending outcome of revised needs analysis	

Financial Summary 1 – Actuals - Great Yarmouth Energy Park			
	Revenue	Capital	Notes on Background
Total Budget Approved	£	£3,000k	
Budget	£	£	
Funded by:			
GYBC	£	£3,000k	
External Grant e.g. HLF	£	£	
Other	£	£	
Total Funding	£	£3,000k	
Actual Spend to date	£2.2k	£1,155k	Capital spend is cumulative for project. Revenue expenditure is for 21-22 only
Savings Achieved	£	£	
Income Achieved	£	£	
Financial data verified by (name of finance officer)			Date
Helena Craske			18/01/22

Financial Summary 2 – Actuals - Great Yarmouth Incubator Scheme			
	Revenue	Capital	Notes on Background
Total Budget Approved	£	£3.95 Million	
Budget	£	£	
Funded by:			
GYBC	£	£	
External Grant e.g. Town Deal	£	£3.95 Million	

Other	£	£	
Total Funding	£	£3.95 Million	
Actual Spend to date	£	£7,433	Only project management costs to date.
Savings Achieved	£	£	
Income Achieved	£	£	
Financial data verified by (name of finance officer)			Date
Helena Craske			18/01/22

Quarter 3 Report



Project Name	Middlegate Estate	Project Manager	Nicola Turner
Date of Report	18 January 2022	Project Sponsor	Kate Blakemore
Reporting Period (Quarter months)	Quarter 3 2021/22	Finance Officer	Danielle Patterson

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

Project Overview	
A feasibility study for potential to regenerate Middlegate Estate.	
Key activities achieved this reporting period	Areas of work for next reporting period
<ul style="list-style-type: none"> Submission of successful bid for funding to undertake works to enhance recreational and leisure facilities across the estate. Mobilisation of delivery of recreational and leisure works 	<ul style="list-style-type: none"> Delivery of recreational and leisure works on estate Progression of Stage 2 master planning and viability work
Project stage tolerance status.	
<i>How execution of the project and management stage are performing against their tolerances (e.g. cost/time actuals and forecasts)</i>	
<p>Within original budget for master planning and viability work, although timescale for completion of master plan and viability has slipped.</p> <p>Whilst the recreational and leisure works could be considered scope creep, they will deliver enhancements of existing assets on the estate for the benefit of residents. The approach used to deliver a new secure garden is a template for the estate regeneration.</p>	

Issue No	Significant Risk/Issue Description	Mitigation actions	RAG
1	No funding available for redevelopment	Cannot mitigate this risk. Work will identify the required funding to allow informed discussions with DLUHC and Homes England. If only partial funding available will need to redefine project.	

2	Continued elongation of timescales – critical for phase 2 master planning and viability to be completed to allow engagement with funders and residents	Timescales are being monitored, but consultant availability has had some impact on timescales to date.	
3	Outcomes of master planning and viability do not meet project objectives and/or effectively evidence costs.	Clear criteria set for phase 2 work.	
4	Timescale for delivery of leisure and recreational works slips resulting in less spend of grant monies.	<ul style="list-style-type: none"> • Dedicated project manager resource • Regular monitoring of project requirements, deliverables and timescales against bid outcomes • Contractor aware of timescale for delivery of works. 	

Financial Summary			
	Revenue	Capital	Notes on Background
Total Budget Approved	£	£	DLUHC (formerly MCHLG) Deprived Estates Fund
Budget	£	£858,312	DLUHC and One Public Estate – Estate Regeneration Fund
Funded by:			
GYBC	£	£	
External Grant e.g. HLF	£	£ 858,312	
Other	£	£	
Total Funding	£	£	
Actual Spend to date	£	£	
Savings Achieved	£	£	
Income Achieved	£	£	
Financial data verified by (name of finance officer)			Date
Danielle Patterson			

Project Highlight Report



Project Name	Wellesley Recreation Ground	Project Manager	Tracey Read
Date of Report	Quarter 3 Report 2021/22	Project Sponsor	Kate Watts
Reporting Period (Quarter months)	Oct – Dec 21	Finance Officer	Fiona Castleton/Helena Craske

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

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.

Following a feasibility study for this site it has been agreed that the Council will work with various funding partners to:

- Install a 9v9 3G football pitch on the site
- Carry out improvement works to the three listed buildings on the site
- Install CCTV on the football stadium
- Undertake improvement works to the athletics track and lighting

Key activities achieved this reporting period	Areas of work for next reporting period
Ticket office works completed	Business case presented to P&R
Athletics track improvements completed	CCTV installation completed
Planning application is being produced for the 3G pitch	Stakeholder engagement – ongoing
Contractor appointed to install the 3G pitch	Exploration of funding opportunities – ongoing
On site meeting with Football Foundation CEO took place in October, following this confirmation received that the Football Foundation would also fund renovations to the tennis pavilion	Lighting improvements completed
Members Working Group meeting took place 4th November 2021	Planning application to be submitted
Two press releases issued during this quarter re completion of ticket office works and the second for completion of the athletics track improvements	

Project stage tolerance status.

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

The project remains within agreed tolerances, risks and mitigations all of which are being monitored very closely.

Issue No	Significant Risk/Issue Description	Mitigation actions	RAG
1	Covid-19 – Delays due to measures and staff redeployment	Work is continuing, albeit slightly delayed. No serious impact to the project delivery.	
2	Stakeholder engagement	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. Continue to work with stakeholders to develop options for the site that will be well used and well managed.	

Financial Summary			
	Revenue	Capital	Notes on Background
Total Budget Approved	£25,000	£59,300	£303k has been approved subject to business case as per budget setting 2021/22, but to date only £59,300 has been released for use.
Budget	£	£	
Funded by:			
GYBC	£25,000	£59,300	Allocation following feasibility study.
External Grant e.g. HLF	£50,000	£	Grant Funding of £50,000 received from the Coastal Revival Fund in 2018/19.
Other	£	£	
Total Funding	£75,000	£59,300	
Actual Spend to date	£38,802	£25,287	Funding of £25,000 was allocated from the Council's special projects reserve to fund a feasibility study for this project, this was agreed at Corporate Projects Board - Monday 29th January 2018. Revenue spend of £10,802 was funded by £50,000 grant received. The remaining CRF funding is being used to fund ticket office works (£28k)
Savings Achieved	£	£	
Income Achieved	£	£	
Financial data verified by (name of finance officer)			Date
Fiona Castleton/Helena Craske			13.01.22

Project Highlight Report



Project Name	Marina Centre	Project Manager	David Ramsay
Date of Report	16/01/22022	Project Sponsor	Iain Robertson
Reporting Period (Quarter months)	Oct- Dec 2021	Finance Officer	Lorna Snow

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

Project Overview	
<p>The project proposes to redevelop the Marina Centre to include a six-lane pool, learner pool, sports hall, various health and fitness suites, leisure water, flumes, café and climbing wall. The project has completed RIBA Stages 2, 3 and 4 with the projects multi-disciplinary team led by Mace and is now progressing through Stage 5 with the contract award to Morgan Sindall Construction.</p>	
Key activities achieved this reporting period	Areas of work for next reporting period
<p>Construction – Façade Small amount of curtain wall glazing and brickwork remaining to be completed with some panels on the east side of the sports hall needing to be replaced, otherwise building wind and watertight</p> <p>Ground Floor Hardwall and plaster is nearing completion. The linear drainage channels to the wet change areas are being installed ahead of the screed which is now starting to gain momentum. Most of the electrical containment has been installed. Good progress with drylining also, leisure pool area is around 60% boarded, learner pool ceiling is now being constructed. The leisure pool has passed its 7 day water test, which now means that all 3 pools have passed their tests.</p> <p>Externals All deep drainage, pumping stations, backwash tanks and attenuation tanks have been installed. Further asphalt works to the southern car park have also been completed during the period.</p> <p>Operator – Freedom Leisure appointed as preferred bidder and contract terms being agreed. Mobilisation of the Phoenix has started as has planning for the Marina Centre</p>	<p>Construction - Façade Completion of the east side replacement cladding panels.</p> <p>Ground Floor Drylining completion of the leisure pool and learner pool areas and commencement of the wall tiling throughout</p> <p>First Floor Decorations to this area will commence in January. The internal screens are also well progressed with glazing following.</p> <p>Externals Formation of the Flumes supporting structure, running the power supply to the vehicle charging points, formation of the performance area, powering up the on site meters to make the building self sufficient.</p> <p>Operator – Freedom Leisure to start operating the Phoenix Centre on 15th January and mobilisation of the Marina Centre continuing</p>

Customer Charter - Contractor Key Performance Indicators agreed Funding - Grant Applications to New Anglia GBF, Sport England and BRF totaling £4.6m approved and £2.75m drawn down.	Funding £900k of Sport England's grant expected to be drawn down in next period
Project stage tolerance status. <i>How execution of the project and management stage are performing against their tolerances (e.g. cost/time actuals and forecasts)</i>	
Main Contract and Operator procurement progressing on programme with a projected Practical Completion date of 25 th July 2022. Project cost is being contained within budget.	

Issue No	Significant Risk/Issue Description	Mitigation actions	RAG
1.	Additional costs to comply with Covid/Brexit Requirements	Increased costs have incurred in respect of Covid in demolition and initial construction phases and have been included in the revised budget. All materials required for this project have been prepurchased meaning there will be no impact on cost or completion date.	
2.	Operator Input	With an operator now appointed changes will be required to accommodate specific operator requirements eg catering offer, gym changes, speakers, extra vending requirements but these will be able to be accommodated as part of the contingency.	

Financial Summary			
	Revenue	Capital	Notes on Background
Total Budget Approved	£	£26,892,443	
Funded by:			
GYBC - borrowing	£	£19,664,550	
GYBC – revenue contribution		£ 375,179	
External Grant e.g. HLF	£	£ 4,852,714	
Capital Receipts	£	£ 2,000,000	
Total Funding	£	£26,892,443	
Actual Spend to date	£	£18,574,504	Up to end of December 2021
Financial data verified by (name of finance officer)			Date
Lorna Snow			17/01/22

Project Highlight Report



Project Name	Winter Gardens Restoration	Project Manager	TBC
Date of Report	24 th December 2021	Project Sponsor	Iain Robertson
Reporting Period (Quarter months)	October to December 2021	Finance Officer	Jane Bowgen

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

Project Overview	
<p>To restore the building and structural elements of the heritage asset, as well as to give the building a new life by transforming both the internal and external spaces into a distinctive attraction for both the local community and the visitors to Great Yarmouth. It is intended that the facility will provide an all-year-round attraction along the Golden Mile.</p>	
Key activities achieved this reporting period	Areas of work for next reporting period
<ul style="list-style-type: none"> • Launch of Tenders with support from South Norfolk Council, advertising on DELTA to appoint a Business Planner, Governance Planner and Activity Planner. These completed in November 2021. Appointments made and contracts in progress for signature. • Launch of Tenders to procure multi-disciplinary design team, with support from South Norfolk Council, advertising on DELTA. These will be finalized in January. • Procurement interviews have been programmed. • Heads of Terms being drafted with identified operators who will consult on the project, profiling commercial operation options. • Following an Inception meeting with National Lottery Heritage Fund in September, the permission to start returns have been submitted. • Approved budget of £810,800 for Development Phase 	<ul style="list-style-type: none"> • Contract finalization of multi-disciplinary team including Architect, M&E specialist, QS/PM, Structural Engineer and Interpretation Designer • Set up of Grant Administration processes with National Lottery Heritage Fund • Hoarding upgrade is under review

Project stage tolerance status.

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

The project remains within agreed tolerances, risks and mitigations all of which are being monitored very closely.

Issue No	Significant Risk/Issue Description	Mitigation actions	RAG
1	Severity of building restoration requirements. Risk of structural failure	Structure has been stabilized through internal works. Safety checks are carried out weekly until restoration development commences	
2	Financial risk to Council managing project of this magnitude and national importance	Assessment undertaken in Expression of Interest stage by appointed QS to review capital costs, this was layered with the revenue costs brought together by the Business Planner and Heritage / Activity consultant. The budget will again be refined and tested at development stage by the appointed design team and overseen by a qualified client-side project manager.	
3	Commercial Operator withdraws from project	The business modelling from the operator point of view has been completed. Liaison has continued following positive outcome and a partnership discussion is due to be completed in advance of the start-up meeting to continue the development of the agreement in line with the other preferred partners.	
4	Change in nature of operational partnership approach from original tender / scope	Legal (NPLaw) have reviewed the procurement for the procurement of operator and have confirmed that the process completed was to seek a concession arrangement. Assuming this approach continues (and there is every intention it will) then no further procurement needs to take place for the commercial operator.	
5	Securing the full partnership	The bid makes clear the partnership agreements will be developed and agreed throughout the development phase. There is a budget to refine this further for each partner including allowances for procurement.	
6	Project hold during Covid-19 measures	Delays to the project programme are planned as minimal, the full consultant team is now in place and the project plan being adjusted to ensure workshops project delivery is possible within NLHF deadlines.	

Financial Summary			
	Revenue	Capital	Notes on Background
Total Budget Approved	£2.466m	£13.396m	£15.862m overall budget split by Application (£0.120m), Development (£0.811m) and Delivery stages (£14.931m). TD submission quoted £16.052m (this was submitted before final WG application)
Funded by:			
GYBC	£0.060m	£0.00	Funded Application Stage
External Grant e.g. HLF	£2.316m	£13.461m	£9.977m HLF £0.500m BRP £0.250m Public Sector (HE) £4.075m Town Deal £0.750m Commercial Business £0.225m Other M&M
Other	£0.090m	£0	Non-Cash Volunteer time
Total Funding	£2.466m	£13.461m	£15.927m
Actual Spend to date	£0.107	£0	Application Stage only.
Savings Achieved	£0	£0	
Income Achieved	£0	£0	
Financial data verified by (name of finance officer)			Date

Project Highlight Report



Project Name	KP08 – Improving the Market Place	Project Manager	Adri Van Der Colff / Jon Barnard
Date of Report	18 th Jan 2022	Project Sponsor	Iain Robertson
Reporting Period (Quarter months)	October - December 2021	Finance Officer	

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

Project Overview

By 2025, redevelopment of the six-day covered market focusing on local goods and creating incubator opportunities for the new businesses to develop in the Town Centre. To complete the redevelopment of the wider public realm space within the Market Place. To increase footfall and repurpose currently empty buildings including the relocation of the Great Yarmouth Library and development of a multi-agency learning hub.

Key activities achieved this reporting period	Areas of work for next reporting period
Library Relocation and Learning Hub - Former Palmers Department store has been purchased November 2021	Six-day Covered Market - First 17 units available for occupation anticipated to be March 2022
Public Realm Improvements - RIBA Stage 2 Conceptual design completed November 2021	

Project stage tolerance status.

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

Works on the six-day market is behind schedule with underground utilities creating delays. Issues with bi-fold doors and security fencing have been resolved and delays with utilities providers connecting to services are being challenged.

Works are progressing to complete phase 1 of the build and given knowledge around additional utilities underground, discussions have commenced with the design team to mitigate further delays in coming phases. Importantly the confirmation to traders' in relation to their relocation dates is anticipated during January. Phase 1 of the build will see the bulk of existing traders relocating to the first phase to begin to use this important new building in the town centre.

Detailed design on the refurbishment of the former Palmers building (37-39 Marketplace), which is now in GYBC's possession, is progressing well. A setback for the overall larger project is that the funding bid from the Department for Education for the final 20% was rejected at the final stage. Alternative sources of funding are currently being pursued, as well as the impact of scope and programme. The funding gap does not impact directly on the Marketplace improvements, but it is for the wider Learning Hub/University Centre aspect of the

project, which will enable the whole of the former Palmers building to be refurbished and given a new lease of life.

Landscape design further refined, and consultation images and documentation developed. Development of pallet of materials work ongoing with key stakeholder, series of options and high-level costs prepared. Approved communication strategy being implemented with confidential briefings to 'manage closely' stakeholders ahead of public launch for initial feedback. Early procurement of construction materials utilizing HAZ fund ongoing to ensure spend in 2021/22. Public consultation on proposals to run from 31 January to 14 March. Extensive stakeholder engagement with stakeholder and business planned during this period.

Issue No	Significant Risk/Issue Description	Mitigation actions	RAG
1	Number of traders relocating to new units reduced	Work with existing traders ahead of marketing remaining units. Enquires list being maintained	Green
2	Not all capital funding is in place for project	Decision expected in September on funding bid from the Department for Education.	Yellow
3	There may be significant issues with the fabric of 37-39 Market Place due to age and structure	Initial visual surveys indicated building suitable. In-depth invasive surveys will be carried out following final agreement of the Heads of Terms, full access to building to be achieved as soon as possible.	Yellow
4	Long-term operation occupiers of the Learning Hub yet to sign up to revenue costs for building.	Ongoing revenue funding and sources of income generation under consideration.	Yellow
5	Disruption from public realm works	Timetabling of works to compliment completions wherever possible. Consultation and communications strategy to be updated to include all projects in the town centre.	Green

Financial Summary			
	Revenue	Capital	Notes on Background
Total Budget Approved	£	£17,135,114	
Budget	£	£	
Funded by:			
GYBC	£	£2,604,312	Borrowing
External Grant	£	£11,318,903	Future High Streets
External Grant		£2,008,900	Norfolk County Council
External Grant		£1,100,000	Business Rates Pool

External Grant	£	£50,000	Historic England Heritage Fund
External Grant	£	£15,074	Urban Tree Challenge Fund / Historic England Cultural fund
External Grant	£	£17,925	ORCS & Vattenfall
External Grant	£	£20,000	HAZ Cultural Fund
Total Funding	£	£17,135,114	
Actual Spend to date	£	£3,801,573	
Savings Achieved	£	£	
Income Achieved	£	£	
Financial data verified by (name of finance officer)			Date
Helena Craske			19-01-22

Project Highlight Report



Project Name	Go Trade	Project Manager	Stacy Cosham
Date of Report	24 December 2021	Project Sponsor	Michelle Burdett
Reporting Period (Quarter months)	October to December 2021	Finance Officer	Mark Rogers

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

Project Overview	
<p>Go Trade is a project that is bringing together a total of 16 English and French partners from south east England and northern France with the aim of boosting visitor numbers, dynamism and attractiveness of Great Yarmouth Market. To achieve this aim Great Yarmouth Borough is working with the 15 project partners to develop the Go Trade brand, themed events, promotional videos, market trader training and digital corner (town centre WI-FI).</p> <p>A project extension has been approved by the Joint Secretariat covering 1 April 2021 to 31 March 2022.</p>	
Key activities achieved this reporting period	Areas of work for next reporting period
<ol style="list-style-type: none"> 1. Winter Tourism itinerary published October 2021 2. Cross Border press release drafted by GYBC and issued to all partners end November 2021 3. Completion of the First Level Controller desk check which concluded project files pass scrutiny ahead of a Joint Secretariat review post-project 4. Christmas in the Parks delivered, Go Trade funded costs of temporary sheds for Trader use and some entertainments. 5. Channel 4 Production progressed, a Great Yarmouth pitch has been provided covering the area and all costs will be defrayed within project deadline. Filming has been indicated for March 2022 and close shots emphasized for marketplace given ongoing construction works. Traders will be engaged from January 2022. 6. Economic Development Committee approved use of match funding towards year 2 and wi-fi expense, engagement of roaming produce market and use towards Food Festival. 	<ol style="list-style-type: none"> 1. Complete final two project claims (Claim 9 covering July to December 2021) 2. Implement legacy plans with colleagues across Council to ensure understanding of market activities and budget allocation 3. Receive claim 8 payment from the lead partner, reconcile budget.

Project stage tolerance status.

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

Has there been any project creep?	Is the project within budget?	Is the project running to schedule?
No creep or project scope changes	Yes the project remains on budget and within spend timeframe	Yes. All activities have been mapped and scheduled accordingly

Issue No	Significant Risk/Issue Description	Mitigation actions	RAG
1	Delayed payment of claims.	GYBC officers continue to mitigate/seek advice from the lead project partner and the Joint Secretariat to resolve with FLC.	
2	Inability to achieve agreed project targets through lack of trader engagement or market developments	Officers are documenting all engagement activity to demonstrate ambition and attempts that should a lack of engagement and missed targets result, we can justify clearly via audit, determination to achieve	

Financial Summary

	Revenue	Capital	Notes on Background
Total Budget Approved	£317,024	£0	Original budget £209,177 + project extension £56,749 (Jan 17 to March 22) + increased receipts for claims 3 to 7 £51,098 (paid 100% not 69%).
Funded by:			
GYBC	£82,437	£0	31% of project budget
External Grant (Interreg France)	£234,587	£0	69% of project budget. Assumes all costs will be reimbursed
Other	£0	£0	
Total Funding	£317,024	£0	
Actual Spend to date	£240,048	£0	Pay + Non-Pay
Savings Achieved	£566	£0	
Income Achieved	£186,306	£0	
Financial data verified by (name of finance officer)			Date
Mark Rogers			04-01-22

Project Highlight Report



Project Name	The Conge	Project Manager	Claire Wilkins
Date of Report	17 th January 2022	Project Sponsor	Nicola Turner
Reporting Period (Quarter months)	Quarter 3, Oct – Dec 21	Finance Officer	Greg London

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

Project Overview	
Transforming The Conge: by 2025, The Conge is transformed with new mixed-use development lining both sides of the lower half of the street, and the next phase ready for delivery connecting it to the renewed Market Place.	
Key activities achieved this reporting period	Areas of work for next reporting period
<p>Draft tender submissions from Strategic Partner bidders received and evaluated.</p> <p>Ongoing review and actions in relation to existing leases.</p> <p>Business Rates Pool grant claim made.</p>	<p>Progression of Strategic Partner procurement.</p> <p>Final Business Rates Pool claim to be made.</p>
Project stage tolerance status	
<i>How execution of the project and management stage are performing against their tolerances (e.g. cost/time actuals and forecasts)</i>	
Currently on budget – underspend on Business Rates Pool funding is being used to support costs of Strategic Partner procurement.	

Issue No	Significant Risk/Issue Description	Mitigation actions	RAG
1	Unable to end long leases early. Lengthy delays or failure to secure vacant possession could result in loss of funding and lapse of planning permission.	Cannot be fully mitigated against and remains a significant risk to the project.	
2	Viability gap	Strategic Partner to bring additional funding to address remaining viability gap Use of FHSF funding to increase viability.	

Financial Summary			
	Capital	Revenue	Notes on Background
Total Budget Approved	£0	£98,750	As per Norfolk Business Rates Pool approved bid (50% BRP £98,750 / 50% GYBC £98,750)
Funded by:			
GYBC	£0	£1,392	
Consultants			
Urban Delivery	£0	£16,333	
Parker Planning	£0	£2,450	
Kings and Dunne	£0	£1,273	
Plandescil	£0	£4,300	
Allman Woodcock	£0	£863	
Chaplin Farrant Ltd	£0	£29,981	
Small Ecology	£0	£963	
Sharpe Pritchard	£0	£30,518	Invoice for December 2021 not yet received
Other	£0	£9,750	Natura 2000 planning contribution (£110 per dwelling)
NPLaw	£	£1,500	
Total Funding utilised	£0	£49,662	
Actual Spend to date	£0	£99,323	
Savings Achieved	£0	£	
Income Achieved	£	£49,662	Amounts received from NCC BRP Grant (January Claim to be submitted in due course)
Financial data verified by (name of finance officer)			Date
Greg London			17/01/2022

Project Highlight Report



Project Name	North Quay	Project Manager	Tracey Read
Date of Report	Q3 Report 2021/22	Project Sponsor	David Glason
Reporting Period (Quarter months)	Oct – Dec 2021	Finance Officer	

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

Project Overview	
Comprehensive redevelopment of the North Quay waterfront site in Great Yarmouth – a strategic site allocation in the Great Yarmouth Local Plan.	
Key activities achieved this reporting period	Areas of work for next reporting period
Procurement of external organisation to deliver soft market testing – Montagu Evans appointed	Stage one report and recommendations for soft market testing expected January 2022
Following advice received from Counsel, NCC have been instructed to initiate the CPO process to reclaim the highways land south of Vauxhall Bridge	Delivery of soft market testing/Industry market day – February 2022
All landowners were contacted with final formal offers, awaiting responses before next steps agreed. Acquisition progressing on one commercial site. Previous offer made on Site 10 rejected by landowner	Wider site CPO options being explored and a draft timeframe has been produced to be reviewed at the OWG next quarter.
Homes England have made North Quay a priority site and are working with PM to ensure any applications for funding can be produced	Homes England to be further engaged following evaluation of soft market testing
Engagement with Environment Agency / Coastal Partnership East re: Innovative Resilience Fund	Emerging Levelling Up Fund opportunity being explored
Ongoing engagement with Amion re: potential £2.6m Town Deal bid (submission March 2022) for land acquisition	
Project stage tolerance status.	
<i>How execution of the project and management stage are performing against their tolerances (e.g. cost/time actuals and forecasts)</i>	
The project remains within agreed tolerances, risks and mitigations all of which are being monitored very closely.	

Issue No	Significant Risk/Issue Description	Mitigation actions	RAG
1	Impact of COVID19	Reviewed/monitored – this project was paused during the early months of the pandemic	
2	Lack of response by landowners.	CPO - process and timeline for CPO identified and agreed with legal if required	

Financial Summary			
	Revenue	Capital	Notes on Background
Total Budget Approved	£349,000	£5,100,000	
Budget	£	£	
Funded by:			
GYBC	£	£	
External Grant e.g. HLF	£	£	
Other	£	£	
Total Funding	£	£	
Actual Spend to date	£155,000	£149,000	
Savings Achieved	£	£	
Income Achieved	£	£83,690	Claimed from BRP so far – last opportunity to claim in January 2022
Financial data verified by (name of finance officer)			Date
Greg London/Helena Craske			Greg London/Helena Craske

Project Highlight Report



Project Name	Operations and Maintenance Campus	Project Manager	Tracey Read
Date of Report	Quarter 3 Report 2021/22	Project Sponsor	David Glason
Reporting Period (Quarter months)	Oct – Dec 21	Finance Officer	

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

Project Overview

Development of Great Yarmouth Operations and Maintenance Campus located on the southern tip of the South Denes peninsula and outer harbour – an optimum location for the offshore sector. The development will include new pontoons, improved highway infrastructure, new facilities for offshore energy sector businesses and refurbishment of the river quay.

The aims of the project are to:

- Encourage & support the growth of the offshore energy sector in Great Yarmouth
- Offer facilities in close proximity to Great Yarmouth’s Outer Harbour, giving operators access to deep water as well as the river port
- Rejuvenating and redeveloping sites and quay infrastructure adjacent to the Outer Harbour
- Potentially creating up to 650 new jobs at the new campus

Key activities achieved this reporting period	Areas of work for next reporting period
Planning application granted – Dec 21	Project team to resolve and close-off pre-commencement planning conditions
Procurement successful, contractor selected	Contractor Secured – estimate Jan 22
Engagement with Great Yarmouth Port Authority (GYPA) on 29th September to further discuss statutory consultation responses: Project Team has submitted additional information to GYPA with view to resolution of port authority concerns/queries.	Heads of Terms signed - Ongoing
Prospectus Developed – Nov 21	Commence phase 1 infrastructure delivery for Operations and Maintenance Campus – Oct 22
Archaeology ground penetrating radar survey concluded early November 2021	Communications plan implemented and updated - ongoing
Marine Management Organisation (MMO) In River Site Investigation Licence received 13th October 2021	Further Technical studies – Ongoing - in-river site investigation drillers scheduled for w/c 10th January 2022 for 3 weeks
Application for MMO Licence for construction works licence validated by MMO.	Updated Environmental Statement to be submitted to MMO.

Engagement has commenced with utility service providers for additional utilities to site	Commercial lease for site and tender process in development
Project stage tolerance status.	
<i>How execution of the project and management stage are performing against their tolerances (e.g. cost/time actuals and forecasts)</i>	
The project remains within agreed tolerances, risks and mitigations all of which are being monitored very closely.	

Issue No	Significant Risk/Issue Description	Mitigation actions	RAG
1	MMO Licenses	Ongoing engagements with MMO to ensure licenses on track. Programme now updated to allow 6-months period for MMO.	
2	Proximity to Cadent Main Gas line	Ongoing dialogue with Cadent for approvals to plans. Load bearing calculations to be produced.	
3	Planning conditions	Project team to resolve and close-off pre-commencement planning conditions.	
4	Covid-19	Situation continues to be monitored	

Financial Summary			
	Revenue	Capital	Notes on Background
Total Budget Approved	£	£18million	*Project costs tbc through WSP work.
Budget	£	£	
Funded by:			
GYBC	£	£1 million	
NALEP	£	£6 million	
NCC	£	£1 million	
Enterprise Zone Pot B	£	£9 million (tbc*)	EZ Pot B funding the WSP feasibility study
Norfolk Business Rate Pool	£	£1 million	
Total Funding	£	£	
Actual Spend to date	£	£	
Savings Achieved	£	£	
Income Achieved	£	£	
Financial data verified by (name of finance officer)			Date

PERFORMANCE INDICATORS – SUMMARY REPORT QUARTER 3 (OCT – DEC) 2022/23

POLICY & RESOURCES COMMITTEE

Indicators	This Quarter	Target	Previous Quarter	Qtr 3 20/21	20/21 Outturn	21/22 Annual Target	Status	Trend	
								Last Period	Last Year
PR01: Average time to assess Housing Benefit New Claims (Quarterly)	16 days	16 days	15 days	25 days	26 days	16days	G	↓	↑
PR02: Average time to assess Housing Benefit Change in Circumstances (Quarterly Cumulative)	12 days	10 days	14 days	12 days	11 days	10 days	A	↑	↔
PR03: Collection rates Council Tax (Quarterly Cumulative)	81%	81%	54.5%	80%	94.6%	96%	G	N/A	↑
Commentary: Although the Council Tax collection rate is on target for the year there is an ongoing concern with some people's ability to pay, due to the current increase in cost of living and other inflationary pressures.									
PR04: Empty Homes									
a) Number of long term empty homes (6 months or more)	569	Less than 600	573	643	656	Less than 600	G	↑	↑
b) Number of long term empty homes (Over 2 years) (Snapshot at last day of quarter)	154	Less than 160	147	162	171	Less than 160	G	↓	↑
PR05: Collection rates NNDR (Quarterly Cumulative)	77.2%	77.7%	47.6%	73.7%	90.3%	97.0%	A	N/A	↑
Commentary: Business Rates although behind target is within tolerance. The collection rate profile is a challenging one for Quarter 3 and for the year end figure in the current economic climate. Calculations show that all through the year many businesses have taken up the option of switching to 12 instalment option rather than the 10 instalment option, which means that a bigger percentage of business rates for the year will be expected to be collected in February and March instalments than originally profiled. However, for Quarter 3 we are taking a prudent approach to not fully adjust the Quarter 3 profile to reflect this and maintain the collection rate target as originally set and still anticipate that the year end target should be met.									

Indicators	This Quarter	Target	Previous Quarter	Qtr 3 20/21	20/21 Outturn	21/22 Annual Target	Status	Trend	
								Last Period	Last Year
PR06: Contact centre telephone calls: Percentage of Contact Centre calls answered as a % of all calls offered (Quarterly Cumulative)	80.44%	90%	80.11%	88.77%	87.04%	90%	R	↑	↓
<p>Commentary: The customer service team have continued to be significantly impacted by higher levels of sickness through this quarter impacting on performance however, despite the additional pressures the team have performed well with a reasonable outturn for quarter 3. Measures have been put in place to help temporarily increase the resource within the team including temporary changes in contracts to increase hours and provision of additional temporary resource arrangements.</p>									
PR07: Contact centre telephone calls: Average wait time by customers contacting the Contact Centre (Quarterly Cumulative)	2:07 minutes	1:30 minutes	1:54 minutes	1:17 minutes	1:00 minutes	1:30 minutes	R	↓	↓
<p>Commentary: The customer service team have continued to be significantly impacted by higher levels of sickness through this quarter impacting on performance and the average wait time however, despite the additional pressures the team have performed well with a reasonable outturn for quarter 3. Measures have been put in place to help temporarily increase the resource within the team including temporary changes in contracts to increase hours and provision of additional temporary resource arrangements.</p>									
PR08: Percentage of FOI and EIR requests responded to within 20 working days (Quarterly Cumulative)	97%	90%	97%	87%	82.4%	90%	G	↔	↑
PR09: % of completed Full Performance Reviews (Quarterly Cumulative)	77%	Monitor	69%	67%	76%	85%	N/A	↑	↑
PR10: The number of working days lost due to sickness absence per FTE. (Quarterly Cumulative)	9.76 days	6.3 days	5.07 days	7.06 days	8.44 days	8.5 days	R	N/A	↓
<p>Commentary: There has been a significant increase in sickness absence this quarter, however the top 3 reasons for absence remain the same as last quarter. Reasons for absence are varied, although there has been a significant increase in staff with cold like symptom sickness. 54% of the workforce has had at least one sickness absences during the first 3 quarters of this year. 7.1% of sickness days lost are due to COVID absences (vaccine reaction & absences in excess of the required self-isolation period). In addition there have been 3 employees long term sick with long COVID.</p> <p>Work continues with HR & Managers to engage and support colleagues who are absent from work. With the recent reduction of the self-isolation period and forthcoming further relaxation of COVID isolation rules we should see a reduction in time lost due to COVID. The HR Team are exploring further avenues to manage and reduce sickness absences.</p>									
PR11: Council spend on apprenticeships as a % of apprenticeship levy (Quarterly Cumulative)	125%	Monitor	57%	98%	98.54%	Monitor	N/A	↑	↑

Indicators	This Quarter	Target	Previous Quarter	Qtr 3 20/21	20/21 Outturn	21/22 Annual Target	Status	Trend	
								Last Period	Last Year
PR12: % of Audit days delivered (of the annual plan) (Quarterly cumulative)	46%	66%	14%	48%	86% of revised plan	100%	A	N/A	↓
<p>Commentary: 46% of the annual plan has been delivered by the end of Q3. Although this is below the set target of 66%, significant progress has been made since the end of Q2. The initial delays were caused by sickness and a delayed start in Q2 instead of Q1, which has had an impact on all the other quarters. The team are catching up, and the majority of the Q3 audits have been completed. This means that we expect reports for Q3 audits to be issued over the coming weeks, which will bring us closer to the target of 66%.</p>									
PR13: Internal Audit recommendations									
a) Percentage of priority 1 Internal Audit recommendations completed on time (Quarterly cumulative)	100%	100%	100%	100%	100%	100%	G	↔	↔
b) Number of priority 2 Internal Audit recommendations outstanding	9	New Measure	12	New Measure	New Measure	Monitor	N/A	↑	N/A
PR14: Corporate Property Portfolio Revenue Growth per annum (Quarterly Cumulative)	1.40%	1.89%	3.28%	3.89%	4.86%	2.50%	A	↓	↓
PR15: Corporate Property Portfolio									
a) % Arrears per annum	3.00%	7.5%	5.98%	25.80%	14.64%	7.5%	G	↑	↑
b) Total Arears amount in £'s	£94,506	Monitor	£141,856	New Measure	New Measure	Monitor	N/A	↑	N/A
PR16: Corporate Property Overall Occupancy levels per annum (Quarterly Cumulative)	96.61%	90%	96.61%	96.07%	96.21%	90%	G	↔	↑
PR17: Payment of Invoices within 30 days (%) (Quarterly Cumulative)	92.1%	90%	92.2%	93.7%	93%	90%	G	↓	↓

PERFORMANCE INDICATORS – SUMMARY REPORT QUARTER 3 (OCT – DEC) 2022/23

ECONOMIC DEVELOPMENT COMMITTEE

Indicators	This Quarter	Target	Previous Quarter	Qtr 3 20/21	20/21 Outturn	21/22 Annual Target	Status	Trend	
								Last Period	Last Year
ED01: Planning applications: Major applications determined within 13 weeks or as agreed extension (Quarterly Cumulative)	100%	75%	86%	81%	82%	75%	G	↑	↑
ED02: Planning applications: Non Major (Minor or Other) applications determined within 8 weeks or as agreed extension (Quarterly Cumulative)	93%	80%	92%	66%	74%	80%	G	↑	↑
Commentary: Performance in Q3 has been affected slightly by the continued vacancy of a Technical Officer and the resignation of a Planning Officer during the quarter, as well as continued rates of sickness absence amongst the team. Officers have higher individual caseloads than is sustainable, but have done well to maintain good relationships with applicants and agents to secure negotiations to improve schemes and enable decisions to be made in an agreed extended timescale.									
ED03: Percentage of Major planning applications processed within 13 weeks or as agreed extension over the last 24 months (Quarterly Cumulative)	100%	75%	98%	91%	89%	75%	G	↑	↑
ED04: Percentage of Non Major planning applications processed within 8 weeks or as agreed extension over the last 24 months (Quarterly Cumulative)	80%	80%	80%	73%	77%	80%	G	↔	↑
ED05: Percentage of Major planning applications overturned on appeal over the last 24 months (Quarterly Cumulative)	2%	9%	2%	0%	0%	9%	G	↔	↓
ED06: Planning Appeals: Percentage of Non Major Planning applications overturned on appeal over the last 24 months of an authority's total number of decisions on applications (Quarterly)	0.5%	9%	0.2%	0.2%	0.2%	9%	G	↓	↓

Indicators	This Quarter	Target	Previous Quarter	Qtr 3 20/21	20/21 Outturn	21/22 Annual Target	Status	Trend	
								Last Period	Last Year
ED07: Building Control: The percentage of building regulation applications where a decision notice is issued within the eight week statutory period. (Quarterly Cumulative)	85%	100%	81.3%	100%	95%	100%	R	↓	↓
<p>Commentary: Staff shortages and long term sickness have impacted Q3 statistics. This is being managed by progressing the recruitment of qualified building surveyors and bringing in short-term cover. In addition to this, an IT system error has meant that it was not possible to retrieve the data, therefore the figure reported has been produced manually.</p>									
ED08: Percentage of Land Charges search returns sent within 10 working days. (Quarterly Cumulative)	95.94%	90%	40.53%	78%	79.35%	90%	G	↑	↑
ED09: Enterprise Zone: Beacon Park: % of empty floor space across delivered development at Beacon Park (Quarterly Snapshot at last day of quarter)	1.12%	10%	1.12%	5.11%	5.11%	10.0%	G	↔	↑

PERFORMANCE INDICATORS – SUMMARY REPORT QUARTER 3 (OCT – DEC) 2022/23

ENVIRONMENT COMMITTEE

Indicators	This Quarter	Target	Previous Quarter	Qtr 3 20/21	20/21 Outturn	21/22 Annual Target	Status	Trend	
								Last Period	Last Year
EN01: Food Hygiene									
a) % of food premises scoring 3 star food hygiene ratings or above (Snapshot at last day of quarter)	97%	90.0%	98%	No Inspections	Nil	90%	G	↓	↑
b) Number of food premises inspected (Quarterly)	110	300	75	1	2	300	R	↑	↑
Commentary: We have attempted, unsuccessfully to recruit a contractor to help the team to complete food hygiene inspections, but we continue to work with a number of agencies to find staff, however there is a high demand across the country. We will continue to work in line with the Food Standards Agency recovery plans, focussing our inspections on high risk premises and those new premises that have not been inspected before.									
EN02: Garden waste service: Number of households taking up garden waste bin service. (Quarterly Cumulative)	10593	10350	10577	10018	10701	10500	G	↑	↑
EN03: Percentage of total domestic waste collected which is sent for recycling (Quarterly Cumulative)	35.94%	35%	35.9%	33.26%	30.15%	35%	G	↔	↑
EN04: Number of Flytips reported (Quarterly Cumulative)	1603	Monitor	1300	1671	2146	Monitor	N/A	N/A	↑
EN05: Number of streets in the Borough meeting street cleanliness levels									
a) Litter (formerly NI195a)	100%	95%	100%	100%	97.7%	95%	G	↔	↔
b) Detritus (formerly NI195b) (Snapshot at last month of quarter)	100.0%	95%	100%	100%	98.46%	95%	G	↔	↔
EN06: Contamination rate in dry recycling (Quarterly Cumulative)	19.1%	19%	19.7%	18.4%	18.2%	19%	G	↑	↓

PERFORMANCE INDICATORS – SUMMARY REPORT QUARTER 3 (OCT – DEC) 2022/23




HOUSING AND NEIGHBOURHOODS COMMITTEE

Indicators	This Quarter	Target	Previous Quarter	Qtr 3 20/21	20/21 Outturn	21/22 Annual Target	Status	Trend	
								Last Period	Last Year
HN01: Great Yarmouth Housing rent: GYBC rent collection rate									
a) Rent collected as % of rent debit	97.62%	95%	95.77%	New Measure	New Measure	97%	G	↑	N/A
b) Arrears as a % of rent debit	2.38%	5%	4.23%	New Measure	New Measure	3.0%	G	↑	N/A
c) Total rent arrears (Quarterly Cumulative)	£487,614	£525,000	£575,873	£371,742	£424,697	£645,000	G	↑	↓
Commentary: The Council continues to work to support tenants to maximise income and maintain their rent accounts.									
HN02: Number of									
a) Social housing applicants in allocation pool	488	Demand Lead	1073	855	754	Monitor	N/A	↓	↓
b) Social housing new applicants awaiting assessment (Snapshot at last day of quarter)	601	150	299	143	221	50	R	↓	↓
Commentary: The number of new housing applications received each week continues to be high which has resulted in an increase in the number of applications which have not yet been assessed. Additional resource has been brought in to reduce the number of unassessed applications which will increase the number of applicants within the Allocation Pool. A new IT system will be brought in during 2022/23 which will reduce timescales for assessing new housing applications and allow applicants to apply online rather than by paper form.									
HN03: Average Time to Re-let Local Authority Housing (Quarterly Cumulative)									
	35 days	35 days	37 days	37 days	39 days	30 days	G	↑	↑
Commentary: Achievement of target has been supported by a reduction in void repair timescales this quarter.									
HN04: Average cost of a Void repair (Quarterly Cumulative)									
	£3,884.71	£2,745	£3,512.67	£3,423.73	£3,117.53	£2,745	R	↓	↓
Commentary: This indicator remains an area of focus as voids activity is delivered directly by GYN, we are working to reduce the costs of void works. It is noted that materials costs in some cases have increased by as much as 80% which also needs to be considered in reviewing the work undertaken and future delivery.									



Indicators	This Quarter	Target	Previous Quarter	Qtr 3 20/21	20/21 Outturn	21/22 Annual Target	Status	Trend	
								Last Period	Last Year
HN05: Percentage of residents very or fairly satisfied with the repairs service they received (Quarterly Cumulative)	94.76%	95%	92.49%	Not Available	92.4%	95%	A	↑	N/A
<p>Commentary: Satisfaction with repairs for quarter 3 is just under the target. The figure is subject of change as December satisfaction is still being gathered. November was the highest month in the quarter at 96.51%. In the latest Housemark Monthly Pulse Report it highlights that satisfaction rates across the sector are still low compared to pre-pandemic levels but are stabilising. GYN has been at lower levels of satisfaction as per the Housemark report, particularly in quarter 1 but each quarter the satisfaction percentages have increased but remain under pre-pandemic levels.</p>									
HN06: Costs – Total Void Works as % of Total Asset Costs (Housemark Indicator) (Quarterly Cumulative)	16.34%	8.1%	10.34%	9.48%	9.1%	8.1%	R	↓	↓
<p>Commentary: The calculation of this indicator incorporates all works undertaken to the Property. Some impact is due to the capital works which are now being delivered in relation to management of Decent homes failures, bathrooms, kitchens, replacement of glazed communal screens, roofing works and Disrepair. This is a Housemark Indicator with the target set reflecting upper quartile performance.</p>									
HN07: Costs – Total Responsive Repairs as a percentage of Total Asset Costs (Housemark Indicator) (Quarterly Cumulative)	35.72%	22.1%	25.18%	22.34%	18.52%	22.1%	R	↓	↓
<p>Commentary: The calculation of this indicator incorporates all works undertaken by the Property Asset team. Work in this areas started later than anticipated with the transfer of the GYN Assets team on the 1st April 2021. Works are now being delivered in relation to management of Decent homes failures, bathrooms, kitchens, replacement of glazed communal screens, roofing works and Disrepair. This is a Housemark Indicator with the target set reflecting upper quartile performance.</p>									
HN08: Number of Disabled Facilities Grant (DFGs)									
a) Number of completions	14	Monitor	11	New Measure	New Measure	Monitor	N/A	↑	N/A
b) Number of calendar days from initial request to works complete in the quarter (All cases):									
i) works under £10,000	502	Monitor	374	New Measure	New Measure	Monitor	N/A	↑	N/A
ii) works over £10,000	478	Monitor	325	New Measure	New Measure	Monitor	N/A	↑	N/A
<p>Commentary: The ongoing Covid pandemic continues to have an impact on the timescale for completion of Disabled Facilities Grants, this is being closely monitored.</p>									

Key

Status

	Current performance has met or exceeded target/ has met or exceeded trend
	Current performance is below target but within tolerance/ is below trend but within tolerance
	Current performance is below target and tolerance/ is below trend and tolerance

Trend

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