



**URN:** 21-079  
**Subject:** Annual Performance Report 2020/21  
**Report to:** Policy & Resources Committee  
**Report by:** James Wedon – Senior Performance & Data Protection Officer

#### **SUBJECT MATTER**

The following report gives an update on the Council's annual performance for the financial year 2020/21. The report is broken down into three sections:

- Progress of key projects as at Quarter 4 2020/21 (Appendix 1)
- Annual report of Key Performance Measures 2020/21 (Appendix 2)
- Annual Action Plan 2020/21 progress summary (Appendix 3)

#### **RECOMMENDATION**

- Policy & Resources Committee is asked to review and approval the 2020/21 Annual Performance report.
- All key projects will continue to be monitored over the 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. During 2020/21 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. At the end of the financial year an annual performance report is produced and is sent to Policy & Resources Committee for approval.
- 1.2. The other three service committees will receive a report showing their relevant performance measures.
- 1.3. A detailed introduction on how the process has developed over the last few years is given in the Annual Performance Report.

## 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.

Each highlight report details a summary of the project, milestones and achievements, and a financial summary. The report also has a current status, which can be green, amber or red. Out of the ten reports, eight have a current green status defined as no problems or minor issues, 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	8
	Amber - problems identified but contingency plan in place	2
	Red – serious problems out of tolerance	0





## 3. Performance Measures 2020/21 (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.

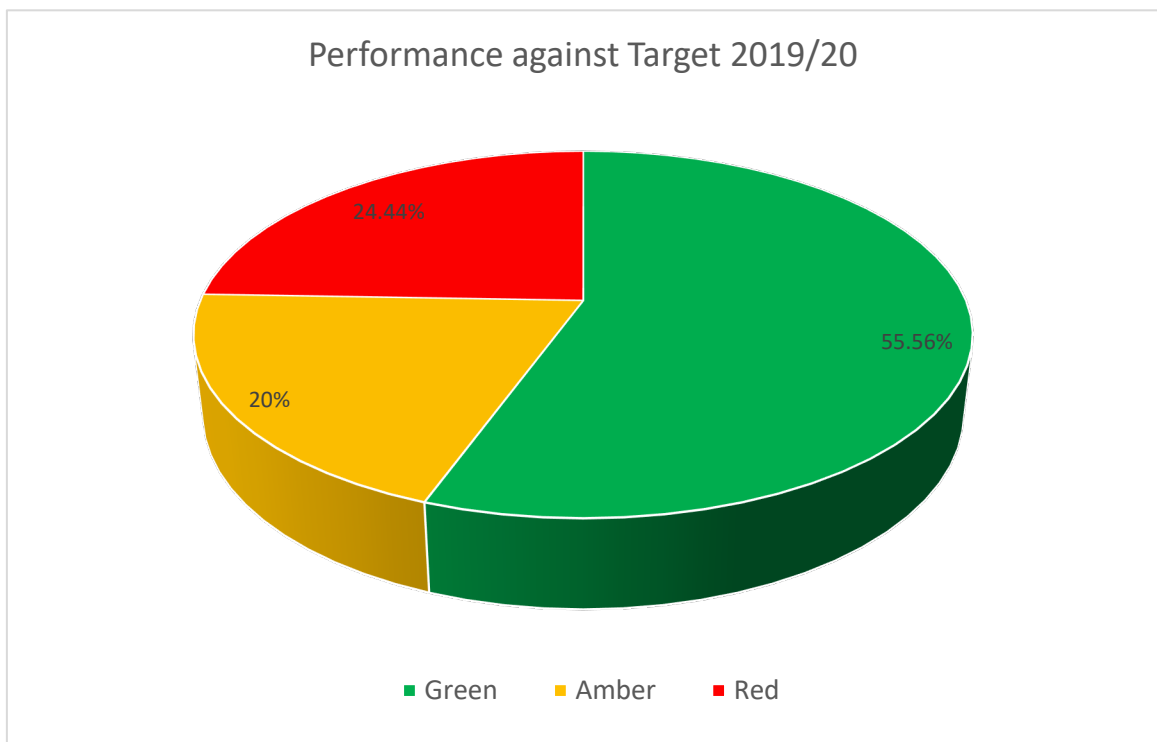
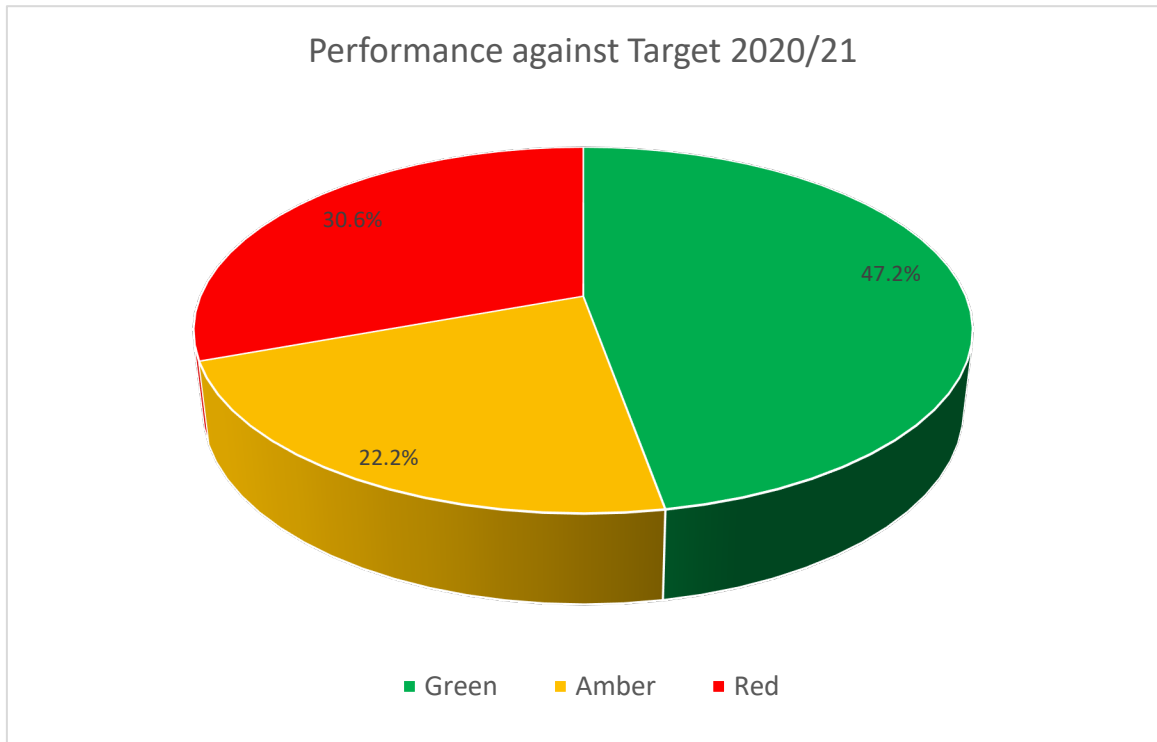
- 3.2 The tables in the report appendices provide the following information:

- Description of measure/indicator
- 2020/21 outturn figure
- 2020/21 target
- Status (outturn against target)
- 2019/20 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, however a performance rating has not been assigned to 15 of the measures as targets for these measures are either currently under review, or there is insufficient control over the outcome to set a target. A breakdown of the remaining 36 is provided below:

	Performance Measures against Targets	Total
	Green - Performance has met or exceeded target	17
	Amber - Performance is below target but within tolerance	8
	Red – Performance is below target and tolerance	11

3.4 The charts below show comparison data on the percentage of performance measures against target between 2020/21 and 2019/20.



3.5 COVID-19 has adversely affected particular areas of Council's performance throughout the entire reporting year. Pressure on resources has remained high with our priority being to support vulnerable people through the three national lockdowns whilst also assisting and ensuring business and the public comply with the lockdown and stop the spread of the virus.

The eleven measures in the Red status which are not achieving the set target and are below the tolerance level set are listed below. Seven of these eleven measures were negatively impacted by COVID-19, these are indicated with an \*. An explanation of the performance for all areas is provided below each measure in the report appendices:

- PR01 – Average time to assess Housing Benefit & Council Tax Support: New claims\*
- PR03 – Collection Rates Council Tax\*
- PR04(a) – Empty Homes - Number of long-term empty homes (6 months or more)\*
- PR05 – Business Rates (NNDR) Collection Rates\*
- PR08 – Percentage of FOI and EIR requests responded to within 20 working days
- PR09 – % of completed Full Performance Reviews
- PR15(a) – Corporate Property Portfolio Arrears per annum - % Arrears per annum\*
- ED08 – Percentage of Land Charges search returns sent within 10 working days.
- HN02(b) – Number of Social housing new applicants awaiting assessment\*
- HN03 – Average Time to Re-let Local Authority Housing\*
- HN04 – Average cost of a Void repair

3.6 Data Quality note:

All data included in this report for the 2020/21 financial year is provisional unaudited data and is categorised as management information. All 2020/21 results may therefore be subject to later revision.

#### **4. Annual Action Plan 2020/21 Progress Summery (Appendix 3)**

Progress on the actions detailed in the Council 2020/21 Annual Action Plan has been tracked through the year and an update on these actions is provided in Appendix 3

#### **5. Financial Implications**

**None**

#### **6. Risk Implications**

**None**

#### **7. Legal Implications**

**None**

**8. Conclusion**

**None**

**9. 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?*

<b>Area for consideration</b>	<b>Comment</b>
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

## Project Progress Report

<b>Project Name</b>	South Denes Regeneration		
<b>Date</b>	6 <sup>th</sup> May 2021		
<b>Lead ELT Officer</b>	David Glason		
<b>Support ELT Officer</b>	Sheila Oxtoby		
<b>Project Manager</b>	Stuart Dawson		
<b>Status</b>			<b>Green - no problems or minor issues</b>
<b>Summary of the whole project</b>			
<p><b>The Great Yarmouth Energy Park</b></p> <p>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><b>Great Yarmouth Operations and Maintenance Campus Project</b></p> <p>Launched in 2020 the proposed development of a 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. In summary the aims of the project are to:</p> <ul style="list-style-type: none"> <li>• Encourage &amp; support the growth of the offshore energy sector in Great Yarmouth</li> <li>• Offer facilities in close proximity to Great Yarmouth's Outer Harbour, giving operators access to deep water as well as the river port</li> <li>• Rejuvenating and redeveloping sites and quay infrastructure adjacent to the Outer Harbour</li> <li>• Potentially creating up to 650 new jobs at the new campus</li> </ul>			
<b>Key Project achievements</b>	<b>Milestones</b>	<b>Target Date/Outcome</b>	
Business Incubation Units	Develop Phase 2 Business case	Mid 2021	
Operations and Maintenance Campus	Site clearance	Mid 2021	
Business Incubation Units	20.1 Million Town Deal bid	Met	
Operations and Maintenance Campus	Business case / Feasibility and Demands & Needs studies	Met	
	£6m Getting Building Funding secured through NALEP	Met	
	Planning and Technical studies	Met	
	Create Operations and Maintenance Campus, South Denes phase 1	Met	
Port Infrastructure	Expression of Interest submission – jointly between GYBC, NCC, NALEP and the Port to bid for a share of national port infrastructure funding	Met	
Business Incubation Units	Feasibility Study for Town deal	Met	
Energy Park: Land Assembly	Various sites acquired case by case basis:	Met	
	Havenshore North (5 acres)	Met	
	Millora Works site clearance	Met	

	Tecta Site (block 1) – ground breaking commenced	Met	
	Ocean Yard (block 4) site clearance completed	Met	
	Vanguard Point site clearance completed	Met	
	All sites acquired either sold/let & developed or in use temporarily (case by case basis)	Met	
Marketing/Promotion	Agents appointed	Met	
	Energy Park marketing website	Met	
<b>Summary of Project Quarter Performance</b>			
<p>1) Great Yarmouth Operations and Maintenance Campus Project. Ground investigation surveys are nearing completion. Procurement of the demolition contractor is underway with site clearance programmed in for a June start date. Planning and technical study workstreams are ongoing for phase 1 which includes infrastructure works to the quay heading, road infrastructure and associated laydown locations as well as pontoons.</p> <p>2) Business Incubation space in the South Denes peninsula - 20.1 million funding secured from Town Deal Fund. Stage 2 Business Case to be developed.</p> <p>3) Ongoing interest received for sites within Great Yarmouth Energy Park and agents progressing enquires.</p>			
<b>Open issues</b>		<b>Mitigation</b>	
Development Surveyor role to fill		Role being advertised via recruitment consultants and in the interim recommendation to employ consultant.	
COVID 19		The impact of COVID 19 on the projects will continue to be monitored	
<b>Financial Summary 1 – Actuals - Great Yarmouth Energy Park</b>			
	<b>Revenue</b>	<b>Capital</b>	<b>Notes on Background</b>
<b>Total Budget Approved</b>		£3,000k	
<b>Funded by:</b>			
<b>GYBC</b>		£250k	
<b>External Grant e.g. HLF</b>		£2,750k	NIF Loan
<b>Other</b>			
<b>Total Funding</b>		£3,000k	
<b>Actual Spend to date</b>	£2.5k	£1,155k	Capital spend is cumulative for project. Revenue expenditure is for 19/20 only
<b>Savings Achieved</b>			
<b>Income Achieved</b>			
<b>Financial data verified by (name of finance officer):</b>			<b>Date:</b>
Lorna Snow			

**Financial Summary 2 – Actuals - Great Yarmouth Operations and Maintenance Campus Project.**

	Revenue	Capital	Notes on Background
<b>Total Budget Approved</b>		£11 million	*Project costs tbc through WSP work on 11.09.2020.
<b>Funded by:</b>			
<b>NALEP</b>		£6 Million	
<b>GYBC</b>		£1 Million	
<b>NCC</b>		£1 Million	
<b>Enterprise Zone B</b>		£3 Million (tbc*)	EZ Pot B funding the WSP feasibility study
<b>Actual Spend</b>		£0	To be reported next period
<b>Financial data verified by (name of finance officer):</b>			<b>Date:</b>
Lorna Snow			



## Project Progress Report

<b>Project Name</b>	Middlegate Estate Regeneration		
<b>Date</b>	20 January 2021		
<b>Lead ELT Officer</b>	Kate Watts		
<b>Support ELT Officer</b>	Nicola Turner		
<b>Project Manager</b>			
<b>Status</b>			<b>Green - no problems or minor issues</b>
<b>Summary of the whole project</b>			
A feasibility study for potential to regenerate Middlegate Estate.			
<b>Key Project achievements</b>	<b>Milestones</b>	<b>Target Date/Outcome</b>	
<b>Phase 1:</b> A high-level options appraisal for the site has been undertaken alongside extensive stakeholder engagement. As a result, these options have been finalized and developed to form part of a master plan for the whole site, which will include financial analysis.	<ul style="list-style-type: none"> <li>• Create Project Team</li> <li>• Tender and appoint Consultant</li> <li>• Consultation</li> <li>• Consideration of report by Working Party</li> <li>• Consideration of report by Housing and Neighbourhoods Committee</li> </ul>	Met	
<b>Phase 2:</b> Review viability and master plan to reflect current and future needs	<ul style="list-style-type: none"> <li>• Refinement of housing need</li> <li>• Consideration of initial masterplan by Working Party</li> <li>• Completion of recreation review</li> <li>• Consideration of report by Housing and Neighbourhoods Committee</li> </ul>	Met Met In progress TBD	
<b>Summary of Project Quarter Performance</b>			
<ul style="list-style-type: none"> <li>• Work on recreation survey is in hand to inform finalisation of masterplan and viability work</li> <li>• Car parking survey complete</li> <li>• Scope of Phase 2 extended to review masterplan to allow for Zero Carbon approach to regeneration – viability appraisal will identify additional costs of this work.</li> </ul>			
<b>Open issues</b>	<b>Mitigation</b>		
Detailed Financial work	Scope of work agreed.		
Recreation strategy for area required	Scope of work agreed.		
<b>Financial Summary – Actuals</b>			
	<b>Revenue</b>	<b>Capital</b>	<b>Notes on Background</b>
<b>Total Budget Approved</b>	£	£320,000	<b>Grant funding from MCHLG</b>

<b>Funded by:</b>			
<b>GYBC</b>	£	£	
<b>External Grant e.g. HLF</b>	£	£320,000	MCHLG
<b>Other</b>	£	£	
<b>Total Funding</b>	£	£320,000	
<b>Actual Spend to date</b>	£	£190,575.69	
<b>Savings Achieved</b>	£	£0	
<b>Income Achieved</b>	£	£0	
<b>Financial data verified by (name of finance officer):</b>			<b>Date:</b>
Danielle Patterson			15/4/2021

## Project Progress Report

<b>Project Name</b>	Wellesley Recreation Ground		
<b>Date</b>	April 2021		
<b>Lead ELT Officer</b>	Kate Watts		
<b>Support ELT Officer</b>	Lindsay Barker		
<b>Project Manager</b>	Tracey Read		
<b>Status</b>			<b>Green - no problems or minor issues</b>
<b>Summary of the whole project</b>			
<p>Develop a clear future direction for the Wellesley Road Recreation Ground, including current and future usage, potential 3G facilities, onsite buildings and future management of the site. A review of income, expenditure, management, maintenance, issues, risks and opportunities on the site to present a calculated, coherent and comprehensive plan for the site which addresses all areas, either as one study or as linked studies.</p> <p>Following a feasibility study for this site it has been agreed that the Council will work with various funding partners to:</p> <ul style="list-style-type: none"> <li>• Install a 9v9 3G football pitch on the site</li> <li>• Carry out improvement works to the three listed buildings on the site</li> <li>• Install CCTV on the football stadium</li> <li>• Undertake improvement works to the athletics track and lighting</li> </ul>			
<b>Key Project achievements</b>	<b>Milestones</b>	<b>Target Date/Outcome</b>	
Complete a feasibility study for the site (Dec 19)	H & N Committee	Met	
Submit a funding bid to the football association (July 21)	Submitted bid	In progress	
3G pitch works commence on site (Oct 21)	Constructions work commenced		
Ticket office works tendered (funding in place) (April 21)	Appoint contractors	In progress	
CCTV installation (funding in place) (May 21)	CCTV installation completed	In progress	
Site improvement works funding secured (Feb 21)	Budget Council	Met	
Site improvement works tendered (April 21)	Appoint contractors		
Stakeholder engagement – ongoing	Feedback through Members working group	In progress	
Exploration of funding opportunities – ongoing	Feedback through Members working group	In progress	
<b>Summary of Project Quarter Performance</b>			
<p>Project Team is working with FA to develop a funding bid for a 3G pitch, as well as wider regeneration and refurbishment of the site, including football stadium/changing rooms and ticket office. Project Team working with GYBC Property to establish title deed for the site, once obtained the FA will work with the Football Foundation to undertake fieldwork surveys, thus far a signed Statutory Declaration has been produced and sent to the Football Foundation.</p>			

Consultant appointed to support with the Football Foundation application, alongside the Football Stadium Improvement Fund application and to produce an options appraisal for ongoing management and maintenance of the site, this will include a detailed financial appraisal.

Two Members Working Group meetings have been held, October 2020 and March 2021.

Regular meetings with the FA taking place to ensure delivery of the 3G project.

Further stakeholder engagement will take place.

Application to Safer Streets Fund, in partnership with Norfolk Constabulary and GYTCP, has been submitted for funding for CCTV.

Ticket Office tender has been released, closing 22<sup>nd</sup> April. GYPT and similar local organisations have been informed.

<b>Open issues</b>	<b>Mitigation</b>		
Covid-19 – Delays due to measures and staff redeployment	Work is continuing, albeit slightly delayed. No serious impact to the project delivery.		
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.		
<b>Financial Summary – Actuals</b>			
	<b>Revenue</b>	<b>Capital</b>	<b>Notes on Background</b>
<b>Total Budget Approved</b>	£25,000	£303,000	Capital budget as per budget setting 2021/22. Allocation following feasibility study.
<b>Funded by:</b>	This is to be being broken down in the below rows – leave this line blank.		
<b>GYBC</b>	£25,000	£303,000	
<b>External Grant e.g. HLF</b>	£0	£0	
<b>Other</b>	£0	£0	
<b>Total Funding</b>	£25,000	£0	
<b>Actual Spend to date</b>	£6,517	£0	Initial Payment of £6,517 Second payment of £6,517
<b>Savings Achieved</b>	£	£	
<b>Income Achieved</b>	£	£	
<b>Financial data verified by (name of finance officer):</b>			<b>Date: April 2021</b>
D.Patterson			15/04/2021

### Project Quarter Progress Report

<b>Project Name</b>	Marina Centre		
<b>Date</b>	23/04/2021		
<b>Lead ELT Officer</b>	Lindsay Barker		
<b>Support ELT Officer</b>	Sheila Oxtoby		
<b>Project Manager</b>	David Ramsay		
<b>Status</b>			<b>Green - no problems or minor issues</b>
<b>Summary - the whole project</b>			
The project proposes to redevelop the Leisure Centre to include a six-lane pool, learner pool, sports hall, various health and fitness suites, leisure water and climbing wall. The project has completed RIBA Stages 1-4 and is progressing through Stage 5 with the contract award to Morgan Sindall Construction.			
<b>Key Project achievements</b>	<b>Milestones</b>	<b>Target Date/ Outcome</b>	
RIBA Stages	Stage 1,2,3 and 4	Completed	
Pre-Construct Services Contract Award		March 2020	
Demolition Completion		September 2020	
Main Construction Contract Award		November 2020	
Main Construction Start on Site		December 2020	
Practical Completion		Summer 2022	
<b>Summary of Project Quarter Performance</b>			
<p><b>Construction</b></p> <ul style="list-style-type: none"> <li>• Sheet piling - commenced on the 5th January 2021. Works were hampered by high winds but were completed by the planned date of 27th January 2021.</li> <li>• Dewatering - these works were run in parallel with the sheet piling to facilitate the bulk dig when it reached the water table level.</li> <li>• Foundations to the dry side area completed mid February.</li> <li>• Phase 1 of the steel frame commenced on the 22nd February 2021 (1 week ahead) with anticipated completion date of 15<sup>th</sup> April.</li> <li>• Reduce level dig to the undercroft, learner pools and balance tanks completed .</li> <li>• Lift pits formed and completed</li> <li>• Undercroft slab was poured on the 11th March and walls started .</li> <li>• The main pool construction is underway with the bottom mat of reinforcement commenced.</li> </ul> <p><b>Funding</b></p> <ul style="list-style-type: none"> <li>• £1.9m of grant drawdown from New Anglia GBF has taken place</li> </ul> <p><b>Operator</b></p> <ul style="list-style-type: none"> <li>• Sports Consultant appointed to progress preparation of Invitation to Tender and leisure management contract for operator.</li> </ul>			
<b>Open issues</b>		<b>Mitigation</b>	
Certain planning conditions still need to be resolved eg flood mitigation proposals		Design team and contractor working in tandem to include appropriate components in the build which will satisfy planners/flood officer	
<b>Financial Summary – Actuals</b>			

	Revenue	Capital	Notes on Background
<b>Total Budget Approved</b>	£0	£25,893,000	Approved by Full Council in June 2019
<b>Funded by:</b>	This is to be being broken down in the below rows – leave this line blank.		
<b>GYBC</b>	£0	£21,293,000	
<b>External Grant e.g. HLF</b>	£0	£1,600,000 £2,500,000 £500,000	Sport England New Anglia 'Getting Building Fund' Business Rates Fund
<b>Other</b>	£0	£0	Not applicable
<b>Total Funding</b>	£0	£25,893,000	
<b>Actual Spend to date</b>	£0	£1,286,204	Finance Team currently reviewing end to end capital spend / reporting element of project finances.
<b>Savings Achieved</b>	£0	£0	
<b>Income Achieved</b>	£0	£0	
<b>Financial data verified by (name of finance officer):</b>			<b>Date:</b>
Lorna Snow			29/10/20

### Project Quarter Progress Report

<b>Project Name</b>	Winter Gardens		
<b>Date</b>	30 March 2021		
<b>Lead ELT Officer</b>	Lindsay Barker		
<b>Support ELT Officer</b>	Sheila Oxtoby		
<b>Project Manager</b>	Michelle Burdett		
<b>Status</b>			<b>Green - no problems or minor issues</b>
<b>Summary - the whole project</b>			
<p>The project is 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>			
<b>Key Project achievements</b>	<b>Milestones</b>	<b>Target Date/ Outcome</b>	
RIBA 1 To generate council income and boost the local economy	Apply for BRP funding (led by Regeneration and Funding Manager)	<b>COMPLETE</b>	
	Apply for Pooled Business Rates (led by Regeneration and Funding Manager)	<b>COMPLETE</b>	
	Prepare concept design (led by Feilden & Mawson)	<b>COMPLETE</b>	
	Complete order of costs (led by Allman Woodcock)	<b>COMPLETE</b>	
	Complete updated condition survey to be used to support funding applications (led by The Morton Partnership)	<b>COMPLETE</b>	
	Submit expression of interest to National Lottery Heritage Fund (Horizon Fund)	<b>COMPLETE</b>	
	Outcome of EOI (1 <sup>st</sup> Stage application)	<b>COMPLETE</b>	
	P+R approval of £60k budget for the specialists to complete the pre-app submission	<b>COMPLETE</b>	
RIBA 1+ Prepare first stage Funding Application	Procure a full Design Team to prepare a stage 1 application to National Lottery Heritage Fund	<b>COMPLETE</b> Business Planner (DCA), Architect (BFF), Service Engineer (Buro Happold), Structural Engineer (TMP), QS PM (Artelia Ltd) appointed	
	Consultation with stakeholders (GYBC, HE, GYPT, Victorian Society, NHIG etc)	December 2020 <b>COMPLETE</b>	
	Cost Plan against agreed concept design (Artelia)	7 December 2020 <b>COMPLETE</b>	
	M&E Strategy completed (BH)	7 December 2020 <b>COMPLETE</b>	

	Submission of Interim Report, including Confirmed Brief and Draft Conservation Statement (BFF)	9 December 2020 <b>COMPLETE</b>
	Outline concept design options reviewed by MWG and agreed	10 December 2020 <b>COMPLETE</b>
	Public Engagement	14 December 2020 – 11 January 2021 <b>COMPLETE</b>
	Review and refine study in consultation with client and stakeholders	1 February 2021 <b>COMPLETE</b>
	Submission of pre application	26 February 2021 (midday) <b>COMPLETE</b>
To secure a commercial end user	Development Agreement to be signed by successful commercial operator from tender process	Spring 2021
	Outcome of 2 <sup>nd</sup> stage application	TBC
Produce a 3 minute film for application committee	3 minute film required in place of a site visit as part of the application scoring process.	30 April 2021
Prepare Development Application	Latest Submission 2022	Specific date TBC
Delivery Phase (capital works)		Maximum 5 years
<b>Summary of Project Quarter Performance</b>		
<p>The Project Team worked collaboratively to prepare and finalise all required National Lottery Heritage Horizon Fund stage 1 application documentation, the application was submitted ahead of deadline on the 25<sup>th</sup> February 2021. Members were involved in the formation of the application through the Member Working Group.</p> <p>A significant part of this stage of the project was the success of the public consultation which was launched over Christmas. The outcomes included:</p> <ul style="list-style-type: none"> <li>• Exceptional response: 2,365 completed responses in 4 weeks – more than 1,000 in the first 24 hours.</li> <li>• People aged 35-44 and 45-54 made up 40% of the responses. But also a significantly higher response than usual from young people (13% or 309 individuals). The majority of respondents (95%) identified themselves as either living and/or working locally.</li> <li>• The responses show a very high level of support for the potential of the Winter Gardens to meet National Lottery Heritage Fund priority outcomes, in terms of enhancing Great Yarmouth as a place and support our year-round economic vitality and community well-being.</li> <li>• Overall sentiment of the comments was very positive and constructive.</li> </ul> <p>Stakeholders and Commercial Operators have been fully engaged in the progress of the application submission and will be kept informed throughout the assessment and award stage.</p> <p>Following submission, the project team have held a debrief to record lessons and are coordinating the production of a short 3-minute film required by the NLHF Application Committee in place of a site visit. The deadline for submitting this film is the 30<sup>th</sup> April 2021.</p> <p>Project Manager is working with appointed Business Planner, Project Coordinator and Project Sponsor to prepare design team procurement briefs. Intend to launch tenders in Spring 2021 having the design team appointed by the time NLHF Committee make their decision to award funding.</p> <p>Business Rate Pool (BRP) reporting is on track and first claim is being made following the completion of this stage 1 milestone. BRP claim awaiting approval.</p>		



Open issues		Mitigation	
Financial risk to Council managing project of this magnitude and national importance		Working with commercial operator to strengthen Horizon Fund application success. Full consultant team in place; the requisite skills are strong with the current multi-disciplinary team	
Safety risk of building structure		Structural survey completed by The Morton Partnership and internal scaffolding installed. This complies with survey recommendation to sustain integrity of structure for up to 5 years. The works are complete, drain assessment shows blockages which need rectifying. Budget within tolerance	
Lack of understanding the depth of building restoration requirements. Risk of structural and application failure.		Investment in thorough and detailed design, engineering, cost and business planning work in the pre-application phase will enable the Council to understand and mitigate the risks presented by the project, so that if funding is secured at the end of 2020, progress can be made swiftly thereafter to develop the scheme in detail on the basis of detailed knowledge and planning. This work is now underway and as stated – will be better understood during the next period	
Commercial Operator withdraws from project		The business modelling has been completed in partnership with the Commercial Operator and has been tested against industry standards. This has formed the business case that was submitted in February 2021.	
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 – Actuals			
Budget	Committed Spend	Savings Achieved	Income Achieved
£120,000	£112,019 Actual spend. £8k committed spend.	£0	£48,314
<b>Commentary:</b> The project spending is on track against the currently awarded BRP allocation. Pending NLHF outcome the project budget will be revised to incorporate new funding streams.			
Financial data verified by (name of finance officer):			Date:
Jane Bowgen			20/04/2021

## Project Progress Report

<b>Project Name</b>	Improving the Market		
<b>Date</b>	31 <sup>st</sup> March 2021		
<b>Lead ELT Officer</b>	Jane Beck		
<b>Support ELT Officer</b>	Lindsay Barker		
<b>Project Manager</b>			
<b>Status</b>			Green - no problems or minor issues
<b>Summary of the whole project</b>			
By 2025, redevelopment of a six-day covered market focusing on local goods and creating incubator opportunities for new businesses to develop in the Town Centre.			
<b>Key Project achievements</b>	<b>Milestones</b>	<b>Target Date/Outcome</b>	
H1 Improving the Market Place	Appointment of new architects (Chaplin Farrant) from GYBC framework.	Complete	
	Site surveys shared with architect.	Complete	
	Market & Market Gates visual improvements.	November - Complete	
	Updated Market Place Redevelopment Costs	November - Complete	
	P&R PAM presentation	January 2020 - Complete	
	Town Centre masterplan Members Working Group	January 2020 - Complete	
	All member briefing "town centre"	January 2020 - Complete	
	News design and concepts to be presented to P&R Committee	January 2020 - Complete	
H2 Consultations	Market Place business/ Stakeholders' consultations	January 2020 - Complete	
	Press Briefing and publication of committee report	January 2020 - Complete	
	Individual Six-day Market trader consultations.	Underway due completion end January 2021	
H3 Property Support	Procurement specifications prepared for the delivery of Planning documentation.	Complete	
	Planning application submitted	Approved August 2020	
	Formulation of detailed tender documentation	Complete	
	Tender	Complete	
	Contractor commencement on site	29 <sup>th</sup> April 2021	
<b>Summary of Project Quarter Performance</b>			
The successful contractor Pentaco Construction Ltd commenced on site 29 <sup>th</sup> March 2021.			
Initial works to clear the phase 1 area have been completed and traders relocated. The first phase of the development will see the completion of 17 market units with a completion date for trader relocation of July 2021. Through two further phases of work will see the development completed in March 2022.			

<p>Hoarding has been erected around both the compound and the site with display boards which will show both the heritage of the Market Place and the artists impressions for the new market. The build site will have areas of heras fencing to enable residents and visitors to view the progress of the build.</p> <p>Individual units' designs are now at the final stage of agreement.</p> <p>No further comments were received in relation to the draft lease and work with individual traders to confirm lease term will commence early in the new financial year.</p>			
Open issues		Mitigation	
Increased build costs due to structure changes.		It is anticipated that the scheme can be delivered within budget – this cannot be finalised until appointment of the main Contractor	
Lead-in times for Glulam structure		Independent tender and contract completed for Glulam structure to reduce delays (8 weeks design, 12 weeks manufacture) this is in place and anticipated design will complete before Contractor appointment.	
Financial Summary – Actuals			
	Revenue	Capital	Notes on Background
<b>Total Budget Approved</b>	£	£4,477,020	
<b>Funded by:</b>	This is to be being broken down in the below rows – leave this line blank.		
<b>GYBC</b>	£	£3,377,020	borrowing
<b>External Grant e.g. HLF</b>	£	£1,100,000	Business Rates Pool
<b>Other</b>	£	£	
<b>Total Funding</b>	£	£4,477,020	
<b>Actual Spend to date</b>	£	£ 193,915	
<b>Savings Achieved</b>	£	£	
<b>Income Achieved</b>	£	£	
Financial data verified by (name of finance officer):			Date:
Lorna Snow			20/01/21

### Project Quarter Progress Report

<b>Project Name</b>	Go Trade		
<b>Date</b>	20 March 2021		
<b>Lead ELT Officer</b>	Lindsay Barker		
<b>Support ELT Officer</b>	Chris Bolton		
<b>Project Manager</b>	Stacy Cosham		
<b>Status</b>			<b>Green - no problems or minor issues</b>
<b>Summary - the whole project</b>			
<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>			
<b>Key Project achievements</b>	<b>Milestones</b>	<b>Target Date/ Outcome</b>	
<b>Work Package Management: WPM</b>			
Attend final partners meeting – Basildon	Project Manager – Stacy Cosham	November 2020 Attended virtually - <b>Complete</b>	
Attend partner meetings for extension	To be planned by Basildon Borough Council, programmed into project plan for GYBC attendance.	March 2021 to March 2022 <b>Scheduled. Next is June (virtual)</b>	
Certification of Project Reports	Project reports prepared and sent to FLC for certification	Claim 7 certified by FLC. Three claims remain until March 2022.	
<b>Work Package Communications: WPC</b>			
Funding of stand-alone local publication.	GYBC Marketing team to send an EOI live via the GYBC procurement portal.	Delayed due to Covid-19 project suspension. Deliverable to be considered as part of extension plan.	
Co-lead to produce Cross Border press releases	Working with BBC to produce three press releases to be published by multiple partners. GYBC leading two out of three, drafting content and translation	Issued to partners December 2020 Spring publication April 2021 <b>This one is led by Basildon</b>	
Produce partnership tourism itineraries	Coordinate collation of tourism itineraries from all partners and translate to French and publish on website.	<b>French Partner is assigned lead, itineraries will be updated when call is issued by French Partner.</b>	
<b>Work Package Business Support: WPT1</b>			
Design of business development webinars and trial role outs to traders.	Agree upon content of webinar with Basildon Borough Council, Gravesham Borough Council, NMTF and the UOG	<b>Complete.</b>	
Develop a young entrepreneurs/ business advisory programme with project partner NMTF and GYBC Business advisor	Schedule of business advisory programme to be created	NMTF have left the project, a support programme can be developed for all traders using existing NMTF resources	

Traders Passport system which is being designed by project partners Castlepoint Borough Council and Lumbres.	GYBC has provided feedback regarding agreed upon content of traders based upon the Go Trade values.	Castle Point Council have left the project. Passport application built into online training programme and website. <b>Encourage GY Traders to register on Go Trade website.</b>
<b>Work Package Tourism: WPT2</b>		
Delivery of Go Trade Animations (Events) Schedule.	Full schedule of animations for 2019-20. Delivered within the Market Place.	Go Trade featuring in Winter Programme and local filming opportunities. Events to be programmed in line with Gov restrictions.
To host a Go Trade UK Food/ French market with project partners	To host collaborative event with Basildon Borough Council, Gravesham Borough Council, Visit Kent with Amiens, Lumbres, Louvigne Du Desert and Caen. With the desired aim of attracting French traders/ chefs and UK artisan traders/ chefs. The animation (event) will be billed as a food and drink festival. Showcasing the best of England and France.	Food festival features within Winter Programme. Pop up farmer markets to be explored to visit Great Yarmouth regularly.
<b>Work Package Branding: WPT3</b>		
Introduction of Market Place Wi-Fi for digital corner.	To work with GYTCP to install Wi-Fi in the marketplace	<b>Installed December 20. Soft launch achieved Jan 21</b>
	Wi-Fi to enhance GYTCP click and collect service ShopAppy	March to December 2021
	Wi-Fi to provide data for future research projects or future bid application	January 2021 onwards
Produce and public tourism marketing videos promoting the Great Yarmouth market offer.	Second Go Trade promotional video to be launched across all GYBC media channels and uploaded to GYBC website by GYBC Marketing team	Video launched September 2020 <b>Complete</b>
	Third Go Trade promotional video to be provided by supplier December 2020 for launch Q4	Video received December. <b>Discussion with Comms Manager when to launch</b>
	Programme of amateur videos to be developed over extension period	April to December 2021
Attract new markets to Go Trade	Work across partnership to identify markets around East of England to attract to join Go Trade	March to December 2021
<b>Summary of Project Quarter Performance</b>		
<p>Project Plan has been updated for delivery across 2021. This incorporates working with GYBC Business Advisor to engage market traders. Market Managers are supporting Project Manager circulating Go Trade news to traders email list. Working with Tourism Officer to plan engagement with local travel companies from May, building into the corporate marketing approach to relaunch tourism for Great Yarmouth.</p> <p>Project Manager has an outstanding enquiry with the lead partner whether pop-up markets can be counted and brought under Go Trade that take place away from the Town Centre Market. This could provide opportunity to direct GT budget towards those pop-up markets and bring further tourism to the Borough.</p>		

Free public Wi-Fi is enabled and it is being used. During the soft launch we can see that visitors around the market are logging onto the platform. A full launch to advertise its availability is marked within the communication strategy and PM is liaising with David Wiles.

Footfall counters incorporated onto the Wi-Fi devices are recording useful data, this has been reported back to the Lead Partner as part of our Claim 7 submission. Footfall counting will continue across the project until March 2022 when the cost will then transfer to Town Deal allocations.

Full budget reconciliation has been completed and monthly budget review meetings between PM and FO are scheduled. Currently, the budget is on track and within tolerance. The project plan has incorporated budget allocation for each task and relevant heads of service consulted to ensure 31% match is reserved for those activities. In February 2021, Interreg confirmed with Basildon Borough Council (Lead Partner) Claims 6 and 7 will be paid 100% providing an uplift to those partners remaining in the project.

FLC tender is closes 5pm 30 March, quotations will be evaluated between 6<sup>th</sup> and 16<sup>th</sup> April with ambition to appoint a new FLC by the 30th April.

Open issues		Mitigation	
Delayed payment of claims.		GYBC officers continue to mitigate/seek advice from the lead project partner and the Joint Secretariat to resolve with FLC.	
Continued local and/or national lockdown due to coronavirus		Further lockdowns prevent the delivery of marketplace events. Officers will endeavor to plan events complying with government guidelines and concentrate activity on Trader support and tourism promotion.	
Financial Summary – Actuals			
Budget	Committed Spend	Savings Achieved	Income Achieved
£199,292	£198,726	£566	£183,574
<b>Commentary:</b>			
Original total agreement: Euros 224,204 = £199,292			
The budget and committed spend figures above represent 100% of cost of which 69% is recoverable. Based on this recoverable percentage the income would be: Budget £137,511 and Committed Spend £137,121. However, for claims 3 to 6 the payments by the partners were based upon 100% of the recoverable costs which resulted in additional funding being received of £41,562. It has been requested that this additional funding be carried forward to the new financial year 2021-22 to support the project extension to March 22, but as the 'overall' financial position of the council for 2020-21 is not yet known, this request remains outstanding awaiting authorisation.			
The above figures assume that all costs included in claims 7 and part claim 8 (January to March 21) will be reimbursed in full.			
Please note that these figures are preliminary as the 2020-21 financial year as not yet been finalised although it is not expected that there will be any significant changes.			
Above figures exclude new extension agreement from April 21 to March 22: Euros 62,654.85 = £56,993.74 (Rate of Exchange £1 = Euro 1.1019)			
Financial data verified by (name of finance officer):			Date:
Mark Rogers			13-04-21

### Project Quarter Progress Report

<b>Project Name</b>	ESF Community Economic Development (CED) Inclusion		
<b>Date</b>	30 March 2021		
<b>Lead ELT Officer</b>	Lindsay Barker		
<b>Support ELT Officer</b>	Chris Bolton		
<b>Project Manager</b>	Stacy Cosham		
<b>Status</b>			<b>Green - no problems or minor issues</b>
<b>Summary - the whole project</b>			
<p>The project will support new and innovative neighbourhood-based employability services to meet gaps identified by local residents with governance provided by a Community Economic Development Group and Panel. This group will be chaired by a local resident with 50% community representation and sector specialists. Inclusion Grants will be targeted at social economy SMEs, with support provided by an Inclusion Worker who will help these organisations and participants to access community support. All grants provided will aim to reduce the disconnection between people who face complicated life challenges and the benefits of economic growth.</p>			
<b>Key Project achievements</b>	<b>Milestones</b>	<b>Target Date/ Outcome</b>	
Project Coordinator to award 16 – 24 grants to SME Not for profit organisations.	To award £43k in grants by end of February 2020, grants to be signed off by senior management.	Grant Panel agreed to extend successful projects with uplift funding. Treated as 'new' applications and approved. <b>Completed</b>	
Project Inclusion Worker to identify and engage targeted residents within the targeted wards of Great Yarmouth.	To engage with all beneficiary projects who will benefit from support offered by the inclusion worker. Individuals will benefit from the programs offered by the SME's.	ESF Grant Beneficiary project outcomes to be added to Inclusion Worker database to improve figures. Inclusion Worker started in role 1 September 2020 <b>Completed</b>	
Submit EClaim to DWP on a quarterly basis.	Q3 19 Claim submitted by 31 <sup>st</sup> July 2019. Q4 19 claim submitted by 31 January 2020 Q1 20 to be submitted April 2020 Q2 20 to be submitted July 2020 Q3 20 to be submitted October 2020 Q4 20 to be submitted January 2020 Final claim submitted by 27 May 2021	DWP have approve Q3 2019 and processing Q4 2019 for payments. Q1-3 2020 have been drafted ready to upload. There is a budget and performance gap. <b>Claims are on track, final claim deadline 27 May 2021</b>	
Complete all Project Activity by 31 December 2020.	Inclusion Worker to sign off supported clients by 31 December 2020  All grant beneficiaries to conclude delivery of training programmes by 31 December 2020	Inclusion Worker has been targeting audience since September, have aligned sign-off with local beneficiary schemes (extended to 31 Jan)  Local beneficiaries stalled due to Lockdown and further funding awarded in November for 3 month schemes. Therefore, activity extended to 31 January without	

		impacting final claim to DWP by 31 March 2021.	
<b>Summary of Project Quarter Performance</b>			
<p>Approval of outstanding quarter reports and claims between Q3 2019 and Q3 2020 has been achieved following the last report status. Q4 2020 (covering October to December) has been prepared and going through verification with our Contract Manager, this is on course.</p> <p>Project evaluation and close-down commenced from February after all Local Grant Recipients (LGRs) completed their project delivery. Reports and paperwork are being prepared for inclusion with the Q4 2020 claim and Q1 2021 claim. The deadline for Q1 2021 is the end of May 2021, finalizing the closure of the project. For that reason, Inclusion Worker (Lana) has been extended within the PMO until near the end of April to assist with project close-down.</p> <p>A total of 16 grants were awarded across the programme. As previously reported, one SME went into administration in 2019 and did not complete; another one SME was unable to start their project following recruitment difficulties and then entering the Pandemic where they furloughed staff, they have repaid their grant in full. A short 3-month delivery round took place between November and January to enable final allocation of funding to be made. The Community Inclusion Grant Panel reviewed LGR performance and spend of the grant awarded, they have requested one LGR to repay a portion of their grant due to under performance and significant over-run. In total £95,620.68 has been awarded.</p> <p>Across the entire project, LGRs and Inclusion Worker targets have been met or exceeded. This will be incorporated into the evaluation report.</p> <p>The project remains underspent against the amount awarded. As claims are made in arrears, the DWP Contract Manager has given verbal assurance this will not be an issue. Full explanation of why the underspend has occurred must be included in the end-project evaluation report. It is reasonable to explain this is due to reduction in venue hire for support workshops experienced during 2020; fourth grant round awarded existing projects due to project delay in delivery during 2020 in response to redeploying staff to front-line services.</p>			
<b>Open issues</b>		<b>Mitigation</b>	
Under performance and under budget, exceeding 15% tolerance applied by DWP		The Council may be required to return a portion of the grant as penalty for under spend but as the project has over-performed this is unlikely. Claims are made in arrears.	
<b>Financial Summary – Actuals</b>			
<b>Budget</b>	<b>Committed Spend</b>	<b>Savings Achieved</b>	<b>Income Achieved</b>
£407,400	£269k actual spend.	£0	£103,198 grant beneficiaries £87,556 grant claim.
<b>Commentary:</b> Grant beneficiaries are required to provide 50% match against their grant award, this includes in-kind. The budget from GYBC is £83,700 which is 50% match against DWP funding allocation.			
<b>Financial data verified by (name of finance officer):</b>			<b>Date:</b>
J Bowgen			20/04/2021



## Project Progress Report

<b>Project Name</b>	The Conge		
<b>Date</b>	19/01/21		
<b>Lead ELT Officer</b>	Nicola Turner		
<b>Support ELT Officer</b>	David Glason		
<b>Project Manager</b>	Claire Wilkins		
<b>Status</b>		<b>Amber: Issues that are being mitigated</b>	
<b>Summary of the whole project</b>			
<p>Transforming The Conge: by 2025, The Conge is transformed with new 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.</p>			
<b>Key Project achievements</b>	<b>Milestones</b>	<b>Target Date/Outcome</b>	
Existing Business Support	Support package for businesses identified for relocation or costings to feed into viability	September 2020 - soft engagement over relocation with leaseholders commenced.	
Secure planning for redevelopment	Outline planning consent secured	Met	
Public Realm investment	Realign Carriageway – improved public realm and footway/cycleway linking rail station to Market Place	Complete	
Secure redevelopment of the Site	<ul style="list-style-type: none"> <li>• Resolution of existing leases</li> <li>• Secure development partner</li> <li>• Commence redevelopment</li> </ul>	<ul style="list-style-type: none"> <li>• All leases ended</li> <li>• Development Partner secured and work on Reserved Matters application progressed</li> <li>• Redevelopment commences</li> </ul>	
Funding	<ul style="list-style-type: none"> <li>• Project included within the Future High Street Fund (FHSF) bid submission</li> <li>• Project re-appraisal in light of successful FHSF bid outcome</li> <li>• Discussions with Homes England &amp; progression of Strategic Development Partner</li> </ul>	<ul style="list-style-type: none"> <li>• Mid-2020</li> <li>• January 2021 - Complete</li> <li>• Ongoing</li> </ul>	
<b>Summary of Project Quarter Performance</b>			
<p>During this period, work has been ongoing to progress the procurement of the Strategic Development Partner and discussions with Homes England to raise awareness of the site and identify potential funding opportunities have taken place.</p>			

Open issues		Mitigation	
Planning permission		Planning permission granted	
Viability gap		The Strategic Development Partner will address the viability gap for the scheme.	
Financial Summary – Actuals			
	Revenue	Capital	Notes on Background
<b>Total Budget Approved</b>	£	£185,000	
<b>Funded by:</b>			
<b>GYBC</b>	£	£92,500	
<b>External Grant e.g. HLF</b>	£	£92,500	Business Rate Pool
<b>Other</b>	£	£	
<b>Total Funding</b>	£	£185,000	
<b>Actual Spend to date</b>	£	£57,813	
<b>Savings Achieved</b>	£	£0	
<b>Income Achieved</b>	£	£0	
Financial data verified by (name of finance officer):			Date:
Greg London			21/04/2021

### Project Quarter Progress Report

<b>Project Name</b>	North Quay		
<b>Date</b>	7 <sup>th</sup> April 2021		
<b>Lead ELT Officer</b>	David Glason		
<b>Support ELT Officer</b>	Sheila Oxtoby		
<b>Project Manager</b>	Tracey Read		
<b>Status</b>		<b>Amber: Issues that are being mitigated</b>	
<b>Summary - the whole project</b>			
Comprehensive redevelopment of the North Quay waterfront site in Great Yarmouth – a strategic site allocation in the Great Yarmouth Local Plan.			
<b>Key Project achievements</b>	<b>Milestones</b>	<b>Target Date/ Outcome</b>	
Land acquisition	Land acquisition strategy	July 2018 - Complete	
	Committee report on acquisition strategy	July 2018 - Complete	
	Submit application for Business Rates Pool (BRP) funding £170k (decision November 2018)	September 2018 – Complete & Successful	
	Set up Officers Working Group Meetings for next 12 months	Complete	
	Appoint Development Surveyor	Complete	
	Carry out an independent review of the Land Evaluation Survey and factor in final land evaluation cost needed	Complete	
	Commission a study for legal advice on Compulsory Purchase and engagement	Complete	
Business Rate Pool Milestones	BRP monitoring reports	Ongoing with all deadlines hit.	
Communications Strategy	Draft Communications Strategy	Complete	
	Draft letters for residents	Complete	
	Draft Media Statement	Complete	
	Ongoing Media Preparedness	Complete	
Engagement with Land Owners	<i>Letters to Businesses</i>	Complete	
	Engage all parties (landowners and leaseholders) initially to identify specific constraints and opportunities for agreements beginning with investors and developers.	Ongoing	
	Engagement with smaller site owner occupiers, especially residents to provide reassurance over process and timeframes	Complete	

Technical Studies	Tender sent out 18th March 2019	Complete
	Highways transport assessment Ground and contamination survey Utilities assessment Flood risk and Drainage assessment Topographical survey Ecological survey Landscape survey Archaeological assessment Air Quality assessment Noise assessment	All Complete
Independent Land Evaluation Report	Report on land registration and cost valuation w/c 11 <sup>th</sup> March 2019	Complete
Supplementary Planning Document	SPD development starts 7th May 2019	Complete
	First draft SPD 30th August 2019	Complete
	Procure consultants - Urban Delivery engaged	Complete
	Prepare Options for SPD	Complete
	Draft Leaflet / Questionnaire / Exhibition Boards / Online Consultation Form / Document	Complete
	Policy and Resources Committee to agree Consultation October 2019	Complete
	Informal Consultation Period to 24 <sup>th</sup> November 2019	Complete
	Final Draft SPD	Complete
	SEA/HRA Screening	Complete
	Regulation 12/13 Representations Period	Complete
	Adopt SPD at Policy and Resources Committee	Complete
Soft Market Testing	Procurement of external organisation to deliver soft market testing	Spring 2021
	Delivery of soft market testing	Spring 2021 (tbc)
	Industry market day	Spring 2021 (tbc)
Land acquisition	Ongoing negotiations	Ongoing
<b>Summary of Project Quarter Performance</b>		
Officer Working Group reconvened December 2020 and meeting monthly to move project forward. Procurement to go out in Spring 2021 for external consultant to deliver soft market		

testing, ideally a specialist in urban regeneration. Soft Market testing prospectus drafted and ready for release on contracts portal.

Procurement of services has been delayed due to staff redeployed to other areas of corporate need. There will be a delay but not a significant impact. North Quay is included in a package of measures in the successful Great Yarmouth Town Deal bid submitted in December 2020, this will contribute to the programme of land assembly.

Options for land assembly to be explored further through Officer Working Group.

Open issues		Mitigation	
Impact of COVID19		Reviewed/monitored	
Financial Summary – Actuals			
Budget	Committed Spend	Savings Achieved	Income Achieved
£2,947,000	£628,000	£0	£0
<p><b>Commentary:</b> Norfolk Business Rate Pooled funding secured (£197K) as well as £2.5m from GYBC for land acquisition. North Quay is included in a package of measures in the draft Great Yarmouth Town Deal bid submitted in December 2020. If successful, this will financially contribute to the programme of land assembly.</p>			
Financial data verified by (name of finance officer):			Date:
Greg London			12/04/2021

## 2020/21 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, along with outturn figures for the previous year for comparison.




The performance measures are reported under the relevant service committee heading, see above.

Some measures are reported for contextual information and therefore haven't been given a performance rating. 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 2020/21 outturn figure against 2020/21 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 2020/21 and 2019/20, 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

## Policy &amp; Resources Committee

Performance Measure	2020/21 Actual	2020/21 Target	Status	2019/20 Outturn	Trend
PR01 - Average time to assess Housing Benefit & Council Tax Support: New claims	26 days	17 days	<b>R</b>	12 days	↓
<p>Commentary: Despite a challenging year with increases in new claims, fluctuating caseloads and overall workloads include pandemic related additional administration schemes, performance outturned at a better than expected average of 26 days which is still well within national averages of good performance expected in 'normal' years. Head of Department is holding monthly performance meetings with the Manager to proactively manage performance and address any areas of concern. Periodic overtime is currently being used to manage peaks of caseload which at 26th May, is sitting at 69 claims.</p>					
PR02 - Average time to assess Housing Benefit & Council Tax Support: Change in circumstances	11 days	9 days	<b>A</b>	6 days	↓
<p>Commentary: Despite a challenging year with increases in workloads, fluctuating caseloads and multiple earnings/income changes received and actioned, performance outturned at a pleasing average of 11 days, very close to annual target and similar to expected performance for 'normal' years.</p>					
PR03 – Collection Rates Council Tax	94.6%	97%	<b>R</b>	95.5%	↓
<p>Commentary: This year's collection has been significantly impacted by COVID 19 which has affected some resident's ability to pay with uncertain financial situations, reduced incomes and impact of lockdown. It should also be noted that it was decided to delay the normal process of recovery action and whilst gentle reminders were sent, formal recovery was not able to commence until the Magistrates' Court confirmed they would begin to schedule Liability Hearings again. The first Liability Order court hearing date was on 4 December 2020. Normally the first Liability Order court for the year would be in June and monthly thereafter. Three further Liability Order Courts have since been held between January and March and enforcement action options are being carried out on the Liability Orders that were obtained.</p>					
PR04 – Empty Homes					
(a) - Number of long term empty homes (6 months or more)	656	Less than 600	<b>R</b>	610	↓
(b) - Number of long term empty homes (Over 2 years)	171	Less than 160	<b>A</b>	160	↓
<p>Commentary: The number of properties over two years old are just over the target of less than 160. The number of empty properties over six months is now 56 properties above the target. This is likely due to the COVID 19 and the slowness in the housing market in terms of both rental and sales, due to lockdowns.</p>					

## Performance Measures

Not Protectively Marked - Impact Level 0

Performance Measure	2020/21 Actual	2020/21 Target	Status	2019/20 Outturn	Trend
PR05 – Business Rates (NNDR) Collection Rates	90.3%	97%	<b>R</b>	96.5%	↓
<p>Commentary: This year's collection has been significantly impacted by COVID 19 which has affected some businesses ability to pay with uncertain financial situations, reduced revenues and the impact of lockdown. It should be noted that it was decided to delay the normal process of recovery action and whilst gentle reminders were sent, formal recovery was not able to commence until the Magistrates' Court confirmed they would begin to schedule Liability Order Hearings again. The first Liability Order court hearing date was on 4 December 2020. However, it should also be noted that due to the continuing effects of COVID 19 and lockdowns it was decided not to continue with any further Liability Order court hearings and any enforcement action for businesses since this hearing, although reminder notices have continued to be sent.</p>					
PR06 - Contact centre telephone calls: Percentage of Contact Centre calls answered as a % of all calls offered	87.04%	90%	<b>A</b>	89.97%	↓
<p>Commentary: A high level of performance has been achieved through a challenging year with the majority of customer service delivery being delivered by telephone due to various restrictions in place throughout the year on social distancing. This has meant more resource has been available through telephony, however, opportunities to save on vacancies and spare hours have been taken where possible.</p>					
PR07 - Contact centre telephone calls: Average wait time by customers contacting the Contact Centre	1:00 minutes	1:30 minutes	<b>G</b>	1:04 minutes	↑
<p>Commentary: A high level of performance has been achieved through a challenging year with the majority of customer service delivery being delivered by telephone due to various restrictions in place throughout the year on social distancing. This has meant more resource has been available through telephony, however, opportunities to save on vacancies and spare hours have been taken where possible.</p>					
PR08 – Percentage of FOI and EIR requests responded to within 20 working days	82.4%	90%	<b>R</b>	93.4%	↓
<p>Commentary: The completion rate of FOI's and EIR's was significantly impacted during Q1 and Q2 for 2020/21 due to staff being redeployed elsewhere within the Council to assist with the COVID 19 pandemic, during Q3 a positive increase in the percentage completion rate was recorded at 87% and this has continued during P4. There has been a noticeable increase in the number of requests for information made during 2020/21 including a significant increase in the number of land searches being requested. Staff within Corporate Services are working hard to ensure responses are sent out on time however this relies heavily on information being given from other departments within the Council who at times have seen resourcing issues and have therefore not responded to requests within the allocated 20 working days. Corporate Services have a system in place whereby chase emails are sent to the relevant department one week before a response is due.</p>					



## Performance Measures

Not Protectively Marked - Impact Level 0

Performance Measure	2020/21 Actual	2020/21 Target	Status	2019/20 Outturn	Trend
PR09 – % of completed Full Performance Reviews	76%	85%	<b>R</b>	86%	↓
<p>Commentary: In the period 2020/2021 HR released a new 1:1 process, bringing together the opportunity to set annual objectives (usually through completion of a PDR) and to embed ongoing monitoring of objectives throughout the year at regular 1:1 meetings. All staff and Managers have received training on the new 1:1 process, including how to set affective objectives. An initial review of the process has been completed and the documentation and process updated following feedback from staff and managers. 1:1's continue on a regular basis for all staff.</p>					
PR10 - The number of working days lost due to sickness absence per FTE	8.44 days	8.5 days	<b>G</b>	12.91 days	↑
<p>Commentary: This year we have seen a significant reduction in sickness absence with a loss of 8.44 days per FTE compared to 12.91 days in 2019-20. This is an overall reduction of 4.47 days lost per FTE. This is also the lowest level of sickness absence in the last 4 years. The top 3 main reasons for absence remain mental health, musculoskeletal and work-related stress.</p> <p>This significant reduction mirrors the national picture with the ONS reporting that employees took fewer days off because of illness last year than any time since records began in 1995. Whilst Covid 19 itself led to additional sickness absence, measures such as social distancing, shielding, self-isolation and working from home appear to have helped reduce other causes for absence. Working from home allows people to work when they are a little unwell where before they may have not felt well enough to travel to work and reported absent, they have been able to work from home over the last 12 months. The lack of contact with others may have led to less exposure to germs and has helped to minimise some of the usual minor illness sickness absences. For example, the Council lost 377 days less to colds and stomach upsets when compared to 2019-20 and overall short-term absence has reduced by 734 days lost.</p> <p>Long term absence, whilst remaining high, has also reduced significantly since 2019-20 with a reduction of 648 days.</p> <p>14 staff were absent with Covid-19 during the year with a total of 94.8 days absence. All staff have fully recovered and are well. 9 staff have reported having a reaction to the vaccination with a total of 14 days absence being recorded. We anticipate this number to increase as the vaccination roll out continues.</p> <p>Sickness absence rates (3.4%) still remain higher than the national average for the public sector (2.7%) and work still continues to help reduce sickness absence with early interventions in place to support staff before they report sick as well as working with managers to help reduce both long and short term absence. Training will be rolled out to introduce mental health first aiders, the Staff Engagement Group continue to work with Thriving Workplaces on health and wellbeing initiatives and work continues with Occupational Health and our Employee Assistance Programme to support staff.</p>					

**Performance Measures**

Not Protectively Marked - Impact Level 0

Performance Measure	2020/21 Actual	2020/21 Target	Status	2019/20 Outturn	Trend
PR11 - Council spend on apprenticeships as a % of apprenticeship levy	98.54%	Monitor	N/A	79.54%	↑
<p>Commentary: Covid had an impact on the recruitment of entry level apprentices. However, we have continued to enroll current staff on apprenticeships where relevant for their career development and service area need.</p> <p>Successes in this period have been Nicole Jarney successfully achieving her apprenticeship earlier than planned, achieving a distinction in her End Point Assessment. Fabian Myers completed his Level 2 Customer Service apprenticeship, was awarded Apprentice of the Year (Customer Service) at East Coast College, and successfully secured a Business Support role with NP Law for him to move into at the end of his fixed term contract with GYBC.</p>					
PR12 - % of Audit days delivered (of the annual plan)	86% of the revised 2020/21 plan	100%	<b>A</b>	98%	↓
<p>Commentary: All Internal Audits are now either in late fieldwork stages or quality assurance stages. We anticipate the plan will be completed with all reports in final by May 2021.</p>					
PR13 - Percentage of priority 1 Internal Audit recommendations completed on time	100%	100%	<b>G</b>	100%	↔
<p>Commentary: No priority 1 recommendations have been raised during 2020/21. None are outstanding from previous years.</p>					
PR14 - Corporate Property Portfolio Revenue Growth per annum	4.86%	2.5%	<b>G</b>	0.36%	↑
<p>Commentary: Year end performance is above target in what was a very challenging year, lease reviews and new lease negotiations account for the bulk of the improvement.</p>					

**Performance Measures**

Not Protectively Marked - Impact Level 0

Performance Measure	2020/21 Actual	2020/21 Target	Status	2019/20 Outturn	Trend
PR15: Corporate Property Portfolio Arrears per annum a) % Arrears per annum b) Total Arears amount in £'s	14.64% To be updated	7.5% New measure	<b>R</b> N/A	5.47% New measure	↓ N/A
<p>Commentary: As a result of COVID 19 we continue to work with our commercial portfolio occupiers offering deferred rent payments as necessary and appropriate in the last quarter of 2020/21 we have seen an improvement in recovery of arrears equating to 11.16%, work continues to recover all outstanding debt for 2020/21.</p>					
PR16: Corporate Property Overall Occupancy levels per annum	96.21%	90%	<b>G</b>	95.47%	↑
<p>Commentary: The Borough has a significant portfolio of property, 1272 lettable units, and this indicator represents the occupancy of this portfolio over the 2020/21 year. Despite the impact of Covid-19 the target for this year of 90% occupancy across the year and been exceeded by 6.12%.</p>					
PR17: Payment of Invoices within 30 days (%)	93.3%	90%	<b>G</b>	96%	↓
<p>Commentary: Performance on this measure is above target, 8,348 invoices were received during 2020/21 with 7,792 paid within 30 days.</p>					

**Performance Measures**

Not Protectively Marked - Impact Level 0

**Economic Development Committee**

Performance Measure	2020/21 Actual	2020/21 Target	Status	2019/20 Outturn	Trend
ED01 - Planning applications: Major applications determined within 13 weeks or as agreed extension	82%	75%	<b>G</b>	100%	↓
Commentary: Target exceeded.					
ED02 - Planning applications: Non Major (Minor or Other) applications determined within 8 weeks or as agreed extension	74%	75%	<b>A</b>	87.8%	↓
Commentary: The second half of the year resulted in improved performance against set targets as new staff bedded in and working practices were reviewed in the light of the pandemic.					
ED03 - Percentage of Major planning applications processed within 13 weeks or as agreed extension over the last 24 months	89%	75%	<b>G</b>	94.4%	↓
Commentary: Outturn above the target figure for the 24 month period.					
ED04 - Percentage of Non Major planning applications processed within 8 weeks or as agreed extension over the last 24 months	77%	75%	<b>G</b>	79.03%	↓
Commentary: Outturn above target figure and national figure of 70%.					
ED05 - Percentage of Major planning applications overturned on appeal over the last 24 months	0%	9%	<b>G</b>	2.7%	↑
Commentary: No major appeals allowed over the 24 month period.					

**Performance Measures**

Not Protectively Marked - Impact Level 0

Performance Measure	2020/21 Actual	2020/21 Target	Status	2019/20 Outturn	Trend
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	0.2%	9%	<b>G</b>	0.29%	↑
Commentary: This represents two application allowed on appeal against a total of 19 appeals determined over the 24 month period.					
ED07 - Building Control: The percentage of building regulation applications where a decision notice is issued within the eight week statutory period.	95%	100%	<b>A</b>	100%	↓
Commentary: This good outturn in restricted market conditions and considering the staff shortage we experienced at the beginning of the year.					
ED08 - Percentage of Land Charges search returns sent within 10 working days.	79.35%	90%	<b>R</b>	91.58%	↓
Commentary: This has been an extremely busy year for the land charges team with access to the town hall limited for personal searches which has resulted in a doubling of workload for no additional income. Coupled with the suspension of stamp duty has resulted on increased pressure on small team in a hectic housing market along with staff changes this is a reasonable outturn in difficult circumstances. Performance in this area has been disproportionately affected by workload during the first half of the year, this has now stabilized and performance increased during recent months with March 2021 outturn being 96.7%.					
ED09 - Enterprise Zone: Beacon Park Percentage of empty floor space across Beacon Park	5.11%	12.5%	<b>G</b>	5.11%	↔
<p>Commentary: Enquiries during the year have been limited!</p> <p>Currently Unoccupied:</p> <p>Ground Floor Unit 1 Wellington Park (1,200sq ft)</p> <p>Unit 1 Lancelot Road (20,000sq ft) – Sale agreed (April 2021)</p>					

## Environment Committee

Performance Measure	2020/21 Actual	2020/21 Target	Status	2019/20 Outturn	Trend
EN01 – Food Hygiene					
(a) - % of food premises scoring 3 star food hygiene ratings or above	Nil	94%	N/A	93%	N/A
(b) - Number of food premises inspected	2	Under Review	N/A	814	N/A
<p>Commentary: Due to COVID work in this area has had to be postponed, we have liaised with the Food Standards Agency and they are content with the approach we have taken. Visits are scheduled to resume in June 2021 with new establishments that have started up within the last 12 months being visited first.</p>					
EN02 – Garden Waste Service: Number of households taking up garden waste service	10,701	Under Review	N/A	9746	↑
<p>Commentary: Growth of the garden waste service has continued with a further 1000 subscriptions being added. This is probably as a result of lockdown and people spending more time at home. 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 89% takeup. Work does continue to promote the service through advertising.</p> <p>Garden waste tonnage saw an increase of 64 tonnes to the previous year which equates to GYBC being eligible for an £4,116 additional recycling credit.</p>					

**Performance Measures**

Not Protectively Marked - Impact Level 0

Performance Measure	2020/21 Actual	2020/21 Target	Status	2019/20 Outturn	Trend
EN03 - Percentage of total domestic waste collected which is sent for recycling	30.15%	Under Review	N/A	30.90%	↓
<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 two to three years and has remained fairly static in the region of 30-33%. This is a national trend with the amount and weight of packaging being reduced by manufacturers. For the year GYBC collected an additional 748 tonnes of dry recycle which was probably due to lockdown and people disposing of more waste at home. This equates to an approximate 13.5 % increase on last year's tonnage.</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 2 years. The implications of how this will affect individual councils is yet to be finalised however may include compulsory food collections.</p>					
EN04 - Number of Flytips reported	2146	Monitor	N/A	1491	↓
<p>Commentary: There has been an increase in the number of flytips reported in this year. Most of these are very much localised incidents being in alleys and access roads. It is believed that this is a result of lockdown and people taking the opportunity to clear out unwanted items. Work towards the combatting flytipping have been affected by redeployment of relevant staff during the first lockdown and whilst enforcement actions were taken this was not to the normal level of previous years.</p> <p>However, work is being planned for targeted action to take place in targeted areas starting in the Summer, this will be backed up with a wider comms message and utilising the national SCRAP campaign.</p>					
EN05 - Number of streets in the Borough meeting street cleanliness levels for:					
(a) - Litter (formally NI195a)	97.7%	Under Review	N/A	97.9%	↓
(b) - Detritus (formerly NI195b)	98.46%	Under Review	N/A	96.3%	↑
<p>Commentary: These figures are reported monthly as part of the GYBS services measures scorecard. The figure is derived from audits carried out to the old BV195 street cleanliness standards which grades a street on an A-D scale. Streets graded at A or B are considered as acceptable. GYBS are expected to maintain a figure of 95%. This year's figures have seen a slight improvement on last year's figures.</p> <p>This past year GYBS have been able to enhance cleansing standards through the funded "Hit" team who have been targeting areas with deeper cleansing and the purchase of additional mechanical cleansing machinery.</p>					

**Performance Measures**

Not Protectively Marked - Impact Level 0

Performance Measure	2020/21 Actual	2020/21 Target	Status	2019/20 Outturn	Trend
EN06 - Contamination rate in dry recycling	18.2%	19%	<b>G</b>	20.60%	<b>↑</b>
<p>Commentary: Contamination of the green bin with inappropriate material does continued to be an issue in the Borough and indeed this trend has been seen generally at a National level. Whilst the figure is still above what the Council hopes to achieve, for the second year there has been a drop of 2% against previous years out turn figure so the direction of contamination levels is moving in the right direction.</p> <p>Given that the tonnage of kerbside recycling increased by 13.5% it is reassuring that this increase was not due to inappropriate waste being placed in recycling bins and that a reduction in contamination was actually seen.</p> <p>This 4% drop in contamination against 2018/19 rate equates to a drop of nearly 400 tonnes of unsuitable waste being removed from recycling stream.</p> <p>Work via the Norfolk Waste Partnership to address contamination and better recycling has perhaps not been as effective this year given Councils primary involvement with the Covid response.</p>					



## Housing &amp; Neighbourhoods Committee

Performance Measure	2020/21 Actual	2020/21 Target	Status	2019/20 Outturn	Trend
HN01 - Great Yarmouth Community Housing rent: GYCH rent collection rate					
a) % of rent & arrears collected	98.51%	Under Review	N/A	99.39%	↓
b) Arrears as a % of rent debit	1.89%	Under Review	N/A	1.93%	↑
c) Total rent arrears	£424,697	Under Review	N/A	£423,709	↓
<p>Commentary: Targets for this indicator are under review due to the Covid pandemic, targets for 2021/22 will be set using with the help of benchmarked Housing Associations rent collection data. The collection of rent during the during this time continues to be challenging and performance continues to be at an excellent level.</p> <p>Customer demand continues to be at increased levels to support residents with payment plans and signposting for support.</p>					
HN02 - Number of					
a) Social housing applicants in allocation pool	754	Demand Lead	N/A	943	↑
b) Social housing new applicants awaiting assessment	221	150	<b>R</b>	174	↓
<p>Commentary: HN02 a) Social housing applicants in allocation pool has reduced from quarter 1 at 1135. Applicants in the pool dramatically rose in Q1-Q3 and the numbers have reduced in Q4 to similar levels within 2019/2020.</p> <p>HN02 b) Social housing new applicants awaiting assessment has increased quarter on quarter due to the high demand on the service. With a significant focus on relieving rough sleeping (a government directive) a large part of resources was dedicated to Homeless applications. We have also had several long-term absences that have impacted on workloads. Customers are also impacting on the assessment times as they are failing to provide sufficient information to enable prompt assessment their application. We are now advertising for a 9-month assessment officer to help with the backlogs.</p>					

## Performance Measures

Not Protectively Marked - Impact Level 0

Performance Measure	2020/21 Actual	2020/21 Target	Status	2019/20 Outturn	Trend
HN03 - Average Time to Re-let Local Authority Housing	39 days	30 days	<b>R</b>	24 days	↑
<p>Commentary: The target set for this indicator was difficult to predict with COVID pandemic having an impact on the process. Year end performance failed to meet the estimated set target with significant difficulties experienced with void repair work completion timescales by GYN and subsequent delays with the identification of a successful nomination for the new home after works completed. The void repair work has been brought back in house from April 2021, providing us with greater control over this area of work. In addition, a review of the nomination process has commenced which aims to streamline and speed up this process.</p>					
HN04 - Average cost of a Void repair	£3,117.53	£2,745	<b>R</b>	£2,978.62	↓
<p>Commentary: This indicator has remained fairly consistent throughout the year and comparable with previous years. There has however been a significant increase in the numbers of standard voids which have been received in comparison to previous years.</p>					
HN05 - Percentage of residents very or fairly satisfied with the repairs service they received	92.40%	95%	<b>A</b>	97.20%	↓
<p>Commentary: Performance is under target by 2.6% for the year but figures have increased monthly since December. If this trend continues, we expect to see the higher levels of satisfaction for the 21/22 financial year as per previous years. As data is still be collected for Q4, this could bring up the total percentage even more.</p> <p>The “Neither” responses are the ones pulling the data down. Each month those responses are greater than any very or fairly dissatisfied answers.</p> <p>Survey data was unable to be collated for the early part of the financial year when GYN were operating emergency repairs due to the pandemic.</p>					
HN06 - Costs – Total Void Works (service provision) as % of Total Repairs Costs	9.11%	8.1%	<b>A</b>	10.10%	↑
<p>Commentary: There has been a significant reduction in Q4 as a result of a large volume of Capital works processed through completion in the last quarter. The year to date figure is slightly better than the 19/20 outturn. We continue to review the delivery of the voids service.</p>					
HN07 - Costs – total responsive repairs as a percentage of total repairs costs	18.52%	22.1%	<b>G</b>	16.33%	↓
<p>Commentary: This indicator is also impacted by the delivery of the capital programme. Due to COVID the commencement of capital delivery was slow to commence with the bulk of works completing in the last quarter of the year. The final year to date figure is slightly higher than 19/20.</p>					

Performance Measure	2020/21 Actual	2020/21 Target	Status	2019/20 Outturn	Trend
HN08 - Number of Disabled Facilities Grant (DFGs)					
a) Numbers of calendar days from initial request to works complete in that quarter	363	Monitor	N/A	289 days	↑
b) Number of calendar days from OT recommendation to completion of works in that quarter	247	Monitor	N/A	New measure	N/A
<p>Commentary: Covid has impacted performance. Works that were on site in March 2020 were stopped and works that were due to start were delayed several months as a result of lockdown. When works were finally able to restart, the additional measures that were required to enable works to recommence and be delivered safely further lengthen the time it took to complete works. Despite Covid the service has still managed to deliver Disabled Facilities Grant adaptations, completing just under 50% of the works it would have completed in a normal year.</p>					
HN09 - Neighbourhoods That Work programme <b>(Reporting period for this indicator runs from Oct 2015- Sept 2020)</b>					
a) Number of self-help resident led community groups supported to develop	170	120	<b>G</b>	167	N/A
b) Number of residents who have overcome issues preventing them from getting and holding down a job, resulting in them sustaining employment	158	150	<b>G</b>	137	N/A
c) Number of residents with complex needs supported to overcome at least one personal challenge.	403	400	<b>G</b>	396	N/A
<p>Commentary: a) The overall project target is 120 and at the end of the project we have supported 170 which exceeds the overall project target. We are very pleased that our project delivery has exceeded the required target set by The Lottery who fund. To date our Community Development Work has also brought in nearly £1.6 million of grant funding to community groups in the Borough.</p> <p>b) Our total project target was to support 150 people, and we ended up supporting 158. Whilst NTW is not primarily an employment support programme, our sustained support and engagement with residents has resulted in many getting jobs but also keeping them for a period of time, which thus builds their resilience and makes it much more likely that they will continue to remain employed, which is why we include this measure as a demonstration of the success of the project's ethos.</p> <p>c) Our total project target was to support 400 people, in the end we supported 403. These were residents that presented with a wide range of personal challenges, and many were faced with more than one issue which took some time to address with them. The most common reasons for needing support are problems with housing, debt, welfare rights, self-esteem and self-confidence, health problems and social isolation.</p>					

<b>A strong and growing economy</b>				
	<b>Corporate Plan</b>	<b>Action 20-21</b>	<b>Lead Officer(s)</b>	<b>Update on Actions during 2020/21</b>
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.	Progress development of an offshore Operations and Maintenance campus in South Denes.	Director of Planning & Growth  Head of Inward Investment	A number of properties have been purchased and demolished in order to clear space for the building of new office accommodation suitable for the needs of the offshore energy sector. Successful funding bids have secured the financial package.
		Creation of a Supply Chain matrix to aid business referrals and follow up enquiries. Focus will be on ensuring the supply chain is able to operate and recover from any impact from COVID-19.	Director of Planning & Growth  Head of Inward Investment	The All Energy Industry Council have drafted a sector specific recovery plan, within this there are key strategic interventions for partners to undertake.  The supply chain matrix is now complete and is frequently used to support Inward Investment enquiries and forms a key part of the Councils key account management process
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.	Hold regular Great Yarmouth Energy Project meetings with New Anglia LEP, NCC & Peel Ports to develop the capacity and capability of the port.	Director of Planning & Growth  Head of Inward Investment	Meetings held quarterly throughout 20/21 with New Anglia LEP, NCC & Peel Ports, areas have been identified where capacity and capability of the port can be further targeted & improved.
3	Shape our town centres to make them places where people will choose to visit, shop, learn, socialise and live.	Progress the Marketplace redevelopment through the planning phases and develop a business case for submission to the Future High Street fund to obtain funding for further to complete further interventions and improve the Town Centre area. This is a key regeneration project to aid recovery of the town centre in the wake of COVID-19 by creating vibrancy in the town centre as a place.	Head of Inward Investment  Head of Property and Asset Management	Planning application approved for the new Market.  Successful Future High Street Fund bid.  Appointment of a Contractor to commence on site deliver

<b>A strong and growing economy</b>				
	<b>Corporate Plan</b>	<b>Action 20-21</b>	<b>Lead Officer(s)</b>	<b>Update on Actions during 2020/21</b>
		Work with Town Deal Board partners to develop an evidence-based Town Investment Plan with a clear programme of interventions. Submit bid to Central Government to obtain for a share of the Towns Fund. This forms part of the COVID-19 recovery plans.	Head of Inward Investment  Head of Property and Asset Management  Strategic Directors	Town Deal bid submitted in December 2020.
		Develop a business case to support the creation of a learning hub and student support services working with key partners as part of the Strong Towns Deal. This forms part of the COVID-19 recovery plans.	Strategic Director (KW)  Head of Inward Investment  Head of Property and Asset Management	RIBA stage 2 is currently being progressed for this project which includes outline design work.  Baseline data gathering including a Labour Market Analysis is also underway to support the broader objectives regarding skills and inclusive growth.
4	Continue to assemble land along North Quay for regeneration purposes to deliver an improved gateway to the town through appropriate redevelopment	Continue engagement activities with property owners in order to progress general land assembly in readiness for regeneration.	Director of Planning & Growth  Head of Property & Asset Management	Ongoing engagement with property owners to secure an area from Quay Mill Walk heading north area underway. Land in this area is in multiple ownership but individual negotiations are being undertaken. Soft Market testing in relation to the more specific regeneration opportunities for the area are being developed.
5	To transform The Conge as the key linkage between the railway station and town centre by delivering a mix of new residential and employment opportunities as well as improving the physical environment.	Submit planning applications for the construction of residential properties. This forms part of the COVID-19 recovery plans.	Director of Planning & Growth  Director of Housing  Housing Growth Manager	Planning consent granted for 89 residential units in December 2020.

<b>A strong and growing economy</b>				
	<b>Corporate Plan</b>	<b>Action 20-21</b>	<b>Lead Officer(s)</b>	<b>Update on Actions during 2020/21</b>
6	Strengthen our tourism and culture offer to provide greater year-round attractions and facilities for a more integrated visitor experience.	Robust project management of the Marina Centre redevelopment construction phase to ensure project is completed within target timescales. This Investment is key to local jobs.	Strategic Director (LB)	<p>Stage 4 gateway complete Demolition completed.</p> <p>Construction contract awarded to Morgan Sindall.</p> <p>Start on site end 2020 – programme on track Funding from Sport England, NALEP and NSF secured.</p> <p>Leisure consultant appointed to assist with operator procurement.</p>
		<p>Complete delivery of the Waterways restoration project and delivery of a programme of social activities based at the Boating Lake and Waterways.</p> <p>Final parts of the community infrastructure will aid community interaction as part of the social distancing measures in the wake of Covid-19.</p>	Head of Inward Investment	<p>Project completed the construction phase in 2019.</p> <p>2020/21 was focused on completion of any snagging, and achievement of Green Flag. Activity plan was paused due to COVID restrictions.</p>
7	To continue to develop our heritage offer through the promotion and development of our own assets across the borough.	Develop a heritage centre located in Great Yarmouth town centre to promote the visitor economy and working with partners. This is a key part of COVID Recovery planning for the town centre.	Conservation, Design and Heritage Manager, GYBC/GYPT	No update provided.
		Progress investment strategy working with key funders and the potential operator to deliver the restoration and repurposing of the Winter Gardens. This forms part of the Covid-19 recovery plan.	Head of Inward Investment	Full Multi-disciplinary team appointed to complete a comprehensive and robust National Lottery Heritage Fund (NLHF) application, this was successfully submitted in Feb 2021. As part of this application a business plan incorporating financial modelling was included, this was stress tested with the proposed commercial operator to ensure commercial viability.

<b>A strong and growing economy</b>				
	<b>Corporate Plan</b>	<b>Action 20-21</b>	<b>Lead Officer(s)</b>	<b>Update on Actions during 2020/21</b>
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.	Occupancy and vacancy rates for total developed floorspace at Beacon Park will continue to be tracked and reported by GYBC Assets Management Team. Opportunities and funding to develop the site further will continue to be explored with partners at NCC and New Anglia LEP.	Director of Planning & Growth  Head of Property & Asset Management	Existing Beacon Park Enterprise Zone continues to perform well with the extension retained in Local Plan Part 2. Opportunities for funding continue to be explored.  South Denes opportunities have been progressed though the Great Yarmouth Energy group and the Operations & Maintenance campus project. Town Deal bid incorporates Business Incubation space for this sector.
9	Convert greater numbers of planning permissions into developed-out sites.	Progress the adoption of the Local Plan Part 2 to enable land allocation for new developments. Continue to hold regular Developers Forum to discuss planning and development issues.	Director of Planning & Growth	Local Plan Part 2 are well advanced. Hearings with the Planning Inspectorate due end of March / April 2021.  Engagement with developers has continued throughout the pandemic.
10	Support the completion of the Great Yarmouth Third River Crossing and continue to dual the A47.	Work with Norfolk County Council to obtain development consent for the third river crossing expected summer 2020.	Director of Planning & Growth	National Development Consent Order granted and complete funding package secured. Construction began January 2021.
		Continue to work with key stakeholders to promote the need for improved access and strategic connectivity between Great Yarmouth port and the national road network via the dualling of the A47.	Director of Planning & Growth	Engagement undertaken through the A47 Alliance and Transport East. The Acle Straight remains a top priority with the A47 Alliance and Blofield / Burlingham section is programmed to be dualled.
		Working with the rail operator, promote social distancing and the safeness of Great Yarmouth as a destination.	Director of Planning & Growth	Engagement carried out through the year via the Norfolk Rail Group, Wherry Lines Rail Partnership and directly with Abellio. This work will continue as part of the Town Deal.

<b>A strong and growing economy</b>				
	<b>Corporate Plan</b>	<b>Action 20-21</b>	<b>Lead Officer(s)</b>	<b>Update on Actions during 2020/21</b>
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.	Work in partnership with Local Schools & Colleges and Jobcentre Plus to assess the ability to hold 'virtual' Job Fairs in light of COVID.	Strategic Director (PB)  Head of Inward Investment  Community Development Manager	1 face-to-face Jobs Share was held on 15 January 2020 in partnership with DWP/Job Centre Plus, East Coast College & East Norfolk Sixth Form College.  Throughout the pandemic, support for the jobs market switched to online marketing via EnterpriseGY and the DWP.  Launched the Kickstart programme working in partnership with Gateway bodies (Norfolk County Council, Norfolk Chamber of Commerce and East Coast College)
		Provide an outreach day for 150- 200 local Year 10 and Year 12 children to stimulate interest in and access to Apprenticeships, Further and Higher Education including practicalities and aspirations.	Strategic Director (PB)  Head of Inward Investment  Head of Marketing and Communications  Community Development Manager	During 2020/21 direct work with schools focused on pandemic support only.  Through the Locality Board, both Colleges and Children's Services have been engaged and both Colleges are now part of the Town Deal Board.



<b>A strong and growing economy</b>				
	<b>Corporate Plan</b>	<b>Action 20-21</b>	<b>Lead Officer(s)</b>	<b>Update on Actions during 2020/21</b>
12	To explore opportunities with the Higher Education sector to have a greater presence and influence within Great Yarmouth.	Develop joint venture between GYBC, Colleges, Barclays & UEA to provide a higher education learning and training hub for local people and businesses as part of Great Yarmouth town centre regeneration. This forms part of the COVID-19 Recovery planning.	Strategic Directors (PB & KW)  Head of Inward Investment	Work is ongoing with Barclay Bank's corporate team to make ready to launch Great Yarmouth as a Barclay's Thriving Local Economy pilot area.  Baseline data gathering including a Labour Market Analysis is underway as part of the learning hub project which will support broader objectives regarding skills and inclusive growth.

<b>Improved Housing and Strong Communities</b>				
	<b>Corporate Plan</b>	<b>Action 20-21</b>	<b>Lead Officer(s)</b>	<b>Update on Actions during 2020/21</b>
13	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.	Increase the number of new homes completed across the Borough to meet a range of needs including affordable homes and homes which meet specific needs by: - Expanding the stock of council housing via acquisitions and new build properties - Joint working with Registered Providers to deliver quality homes. Support private sector developers to build out quality new homes.	Housing Director  Director of Planning & Growth  Head of Property & Asset Management	Continued engagement with housing developers through both planning applications and development plan creation (Local Plan Part 2 Hearings end of March 2021).  Planning applications for 36 new one bedroom Council homes on three sites submitted.  Fourteen additional Council homes acquired between 1 April 2020 and 31 March 2021.
		Commence development of a Design Code to ensure both the council's aspirations for a quality built environment and exemplar housing can be delivered.	Director of Planning & Growth  Strategic Planning Manager  Culture, Heritage & Design Manager	Policies strengthened within the Local Plan Part 2 to improve the quality of the built environment.  Research into Design Codes initiated within the Strategic Planning team

Improved Housing and Strong Communities				
	Corporate Plan	Action 20-21	Lead Officer(s)	Update on Actions during 2020/21
		Undertake an audit of planning permissions not built out and land allocations for strategic delivery.	Director of Planning & Growth	Completed annual survey of developers for 5-year housing land supply
		Adoption of the Local Plan Part 2 to release further sustainably located land for Housing	Strategic Planning Manager	Local Plan Part 2 well advanced. Hearings with the Planning Inspectorate in March/April 2021.
		Address issues of poor-quality properties through a targeted programme of acquisition and renovation to provide high quality homes.	Housing Growth Manager	Initial two properties purchased and renovation programme commenced.
		Continue the work of Equinox Enterprises Limited in housing development.	Strategic Director (PB)	6 new affordable homes completed to supplement the Council's social housing stock for rent.  50 new homes completed and sold.
14	Better quality private rental accommodation will be available for residents by tackling substandard provision and ensuring the roll-out of the selective licensing scheme.	Further engagement with private rental sector to: <ul style="list-style-type: none"> <li>Review outcomes of selective licensing scheme with a view to expanding the scheme.</li> <li>Encourage empty homes back into use.</li> <li>Instigate enforcement action on sub-standard HMO's.</li> </ul>	Strategic Director (KW)  Head of Environmental Services  Housing Director  Senior Licencing Officer	Inspections of properties within the selective licensing scheme has been undertaken.  A new enforcement team has been formed that will now take forwards enforcement matters concerning properties within the selective licensing area.
		Adapt the following to guide community resilience and support community recovery planning: <ul style="list-style-type: none"> <li>Safer Neighbourhood Action Plans</li> <li>Antisocial Behaviour Action Group</li> <li>Neighbourhood Plans</li> </ul>	Head of Environmental Services  Community Development Manager  Director of Planning & Growth	New ASB coordinator post created and recruited into during 20/21.  Post holder now working with all agencies to deliver model for ASB escalation and consolidate working groups around ASBAG.

Improved Housing and Strong Communities				
	Corporate Plan	Action 20-21	Lead Officer(s)	Update on Actions during 2020/21
15	Providing decent homes to our existing tenants through a planned programme of improvement works and providing a responsive and quality repair service.	Fully deliver the 2020/21 capital works programme for the council's housing stock.	Head of Property and Assets	Capital programme delivered.  Non decency reduced from 18% to 7% at year end.
		Development of resident engagement & involvement strategy (leaseholders and tenants).	Housing Director	Draft Resident Engagement Strategy produced and consulted on with residents.  New approach to resident engagement in place.
		Work with partners to deliver a high quality, value for money repair service. Ensure robustness of service includes social distancing.	Housing Director  Head of Property & Asset Management	Strategic Asset Management Function of Joint Venture returning in-house to deliver from 2021 onwards.
16	To understand the issues facing our largest housing estates and where appropriate bring forward regeneration plans.	Complete viability work & business case on the regeneration of Middlegate Estate. This forms part of the COVID-19 Recovery planning.	Housing Director  Housing Growth Manager	Masterplan revised to reflect current and future housing need.  Recreational/leisure study commissioned.  Stage 2 viability work commenced.
17	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.	Adopt a cohesive approach to reviewing empty properties and encouraging owners to bring them back into use.	Housing Director	Covid has impacted on the ability to be proactive in engaging with owners of second homes. During the year empty home owners were sent details of the empty homes loan and potential investors sent the registration form to register their interest, with 7 investors now on the register.
		Prepare and submit bids to the Future High Streets Fund and Town Deal Board which enable spaces above shops to be re-developed to provide quality new homes. This forms part of the COVID-19 Recovery planning.	Housing Empty Homes Officer  Head of Inward Investment  Culture, Heritage & Design Manager	Both the Future High Street Fund and Town Deal applications were completed, submitted and approved during the year 2020/21. This was successful and as a result the Council was awarded circa £34M.  All of these interventions form a critical part of the Councils "Pathway to Recovery" recovery plan, this focuses on short, medium and long term goals to overcome the impacts of the COVID19 pandemic on the economy.

Improved Housing and Strong Communities				
	Corporate Plan	Action 20-21	Lead Officer(s)	Update on Actions during 2020/21
		Reduce the number of long term (2 years or more) empty homes by reviewing the council's approach to empty homes. Consider the impact of COVID and plan for the implementation of a campaign to reduce empty properties and by taking enforcement action on specific complex properties.	Housing Director  Head of Environmental Services  Revenues & Benefits Service Manager	Reviewed the role of the OPEG group and agreed a new operating model. Group set to restart in 21/22 after being stood down during COVID response
18	To support residents to live in high quality and warm homes.	Implement initiatives such as 'Warm Homes' via the energy company obligation.	Housing Director  Head of Environmental Services	Supported the Warm Homes initiative and eligible applicants.  In discussions with partners across Norfolk to extend the Warm Homes scheme to June 2021.
19	Enable residents to remain in their own homes and live independent lives through a comprehensive adaptations programme and working closely with key health partners.	Collaborate with health (Hospital and GPs) to support residents' recovery from corona virus or other health-related issue at home.	Housing Director	District Direct and Be at Home services to support hospital discharge have continued to be delivered.  Adaptations to eligible applicants delivered to support residents to live independently.
		Promote the 'Be at Home' Adaption service and the council's 'Handy Person Service' whilst ensuring safe working via social distancing.	Housing Director	Covid has meant some changes in the works which are able to be delivered via the Be at Home service and reductions in demand for this service and the Handyperson Service. Despite this, 110 Safe at Home minor adaptation works were completed to end of December taking on average 4.5 days from enquiry to complete.
		Work with health and social care partners to deliver the 'District Direct' service providing the officer role based at the James Paget Hospital - thereby enabling residents to return to their own home and be safe at home as quickly as possible.	Housing Director	Despite Covid impacting upon the delivery of District Direct, the service to December 2021, prevented 26 hospital admissions and supported timely discharge of 132 patients.

Improved Housing and Strong Communities				
	Corporate Plan	Action 20-21	Lead Officer(s)	Update on Actions during 2020/21
20	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.	Demolish and commence construction of the Marina Centre redevelopment project. Investment is key to local jobs.	Strategic Director (KW)  Head of Inward Investment	Demolition of old Marina Centre completed.  Procurement exercise completed and Contractor appointed for construction of new Marina Centre  Hoardings designed and placed around the site & construction commenced.
		In light of Covid, work with partners including Active Norfolk, CCG (Local Delivery Group) and Public Health to promote activities that further the well-being of residents.	Strategic Director (PB)  Early Help Hub Manager  Community Development Manager	Under the governance of the Great Yarmouth Locality Board, the council and partner agencies delivered integrated pandemic support for residents.  Great Yarmouth Community Hub established (virtually)  MHCLG Community Champions Programme established.  Locality Strategy and Community Investment Fund established.
		Agree resources and develop the implementation plan to deliver the Great Yarmouth Physical Activity Framework working with key partners.	Strategic Director (KW)	A shared post with Active Norfolk has been recruited into so that this work has been progressed with an action plan for 21/22 being developed.

Improved Housing and Strong Communities				
	Corporate Plan	Action 20-21	Lead Officer(s)	Update on Actions during 2020/21
		Actively work with local communities to develop adaptive capacity, as part of our approach to creating healthy, connected and resilient communities.	Strategic Director (PB)  Community Development Manager  Early Help Hub Manager	Neighbourhood Boards continued to meet virtually in 20/21.  New COVID Mutual Aid Groups were supported at a local level.  As part of Norfolk's Community Resilience work, Great Yarmouth has in place a cohort of Community Volunteers working with Voluntary Norfolk and Norfolk CC.  Supported Police and Town Centre Partnership to secure funding to upgrade Great Yarmouth's CCTV provision.  Funding secured from MHCLG to establish a Community Champions' Programme.
21	To continue to develop our partnership approach to Early Help and preventative services to support our most vulnerable residents.	Re-shape our multi-agency approach to supporting residents as part of a Great Yarmouth Community Hub model and deliver initiatives such as: <ul style="list-style-type: none"> <li>• Early Help Hub</li> <li>• Community Alarm Service</li> <li>• Social Prescribing projects</li> <li>• Tackle Street Attached Lifestyles</li> <li>• Help for residents with Hoarding problems</li> </ul>	Strategic Director (PB)  Community Development Manager  Early Help Hub Manager	Developed Great Yarmouth Locality Strategy with full input from the key statutory and VCSE partners working in the borough.  Transitioned from an Early Help Hub to a Community Hub model.  Working at operational and strategic level with the Primary Care Networks and N&WCCG.  Supported Great Yarmouth Constabulary in relation to County Lines and Operation Moonshot.

<b>Improved Housing and Strong Communities</b>				
	<b>Corporate Plan</b>	<b>Action 20-21</b>	<b>Lead Officer(s)</b>	<b>Update on Actions during 2020/21</b>
22	Pro-actively engaging with younger residents to encourage them to be involved in shaping the borough's future and supporting community wellbeing.	<p>Promote Apprenticeships and work with Schools and Colleges to meet demand for skills. Supporting education &amp; training partners to adapt in the wake of COVID.</p> <p>Enable COVID Community Volunteers to remain part of established groups to increase community capacity &amp; social value.</p>	<p>Head of Inward Investment</p> <p>Head of Organisational Development</p>	As part of the response to the COVID-19 pandemic national Government launched the "Kickstart" programme to increase local employment for long term unemployed local people. Council officers have promoted the scheme to businesses and maximised take up.
		Working in partnership with the contractor engage with residents (especially younger residents) in the delivery of the Marina Centre project.	<p>Strategic Director (LB)</p> <p>Head of Inward Investment</p> <p>Culture, Heritage &amp; Design Manager</p>	Progress on meeting this target has been delayed because of COVID and a deferred contractor start on site but, for 21-22 it is intended to engage with the contractor Morgan Sindall to establish what apprentice opportunities could be involved on site together with providing opportunities for local schools/groups to be engaged in the build process ie site tours where appropriate, develop a microsite/blog on the site

<b>A Quality and Sustainable Environment</b>				
	<b>Corporate Plan</b>	<b>Action 20-21</b>	<b>Lead Officer(s)</b>	<b>Update on Actions during 2020/21</b>
23	To ensure all year round we have a clean and attractive borough, including our streets, green spaces and beaches.	Initiate development of streetscape design guidelines.	<p>Culture, Heritage &amp; Design Manager</p> <p>Director of Planning &amp; Growth</p> <p>Strategic Planning Manager</p> <p>Head of Environmental Services</p>	Delayed due to COVID-19

A Quality and Sustainable Environment				
	Corporate Plan	Action 20-21	Lead Officer(s)	Update on Actions during 2020/21
		Deliver visible improvement in the cleanliness of the Borough's towns via a root & branch review of street scene activities.	Director of Operational Services  Head of Environmental Services	Due to demands associated with COVID, hit squad team created and deployed across the Borough. Funding established for 21/22 period.  Made use of COVID funding to purchase 2 new street sweepers to make process more efficient.  Initial work started on hotspot campaign for bin misuse and fly tipping.
24	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.	Implement a new Corporate Enforcement Policy.	Head of Environmental Services	Corporate enforcement policy agreed and approved by Policy & Resources Committee and now in place.
25	To have implemented successful campaigns to generate civic pride and responsible citizenship.	Working with Norfolk CC, implement a zero-waste campaign focused on the visitor economy. To involve the Tourism BID company and tourism businesses to reduce waste & act sustainably.	Strategic Director (PB)  Head of Communications & Marketing  Head of Environmental Services	Support for tourism business provided to help them adapt in light of COVID-19.  Funding secured for EU Project FACET (the Facilitation of the Circular Economy in Tourism).
26	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.	Develop an Environmental Strategy setting out the council's community leadership approach to sustainable resource management.  The strategy will support the development of a local circular economy with inclusive growth, encourage social value and enhance the Borough's visitor economy through greener tourism.	Strategic Director (KW)  Head of Environmental Services  Head of Inward Investment	Pushing ahead project currently being progressed to identify ways to reduce car transport into work.  Identified & engaged company to deliver initial carbon footprint assessment, to be undertaken in 21/22.



A Quality and Sustainable Environment				
	Corporate Plan	Action 20-21	Lead Officer(s)	Update on Actions during 2020/21
27	Environmentally sustainable long-term management of our high-quality coastal environment.	<p>Actively work with local communities to develop adaptive capacity, as part of our approach to creating healthy, connected and resilient communities.</p> <p>To include preparedness for coastal / flooding incidents and wider community resilience</p>	<p>Strategic Director (KW)</p> <p>Head of Property &amp; Asset Management</p> <p>Head of Environmental Services</p> <p>Community Development Manager</p>	<p>Reviewed evacuation and flood plan in line with COVID requirements to ensure facilities in place during 20/21 flooding season.</p> <p>Development of Hemsby Coastal Group</p> <p>Development of potential options for Hemsby coastal erosion in the medium to long term</p> <p>Ongoing delivery of Epoch 2 Flood Defence Works</p>
28	Play an important local role in enhancing environmental sustainability, using resources more efficiently, recycling more and promoting the use of 'green energy'.	Measure the Council's carbon footprint working towards the implementation of a carbon reduction plan in 2021/22.	<p>Strategic Director (KW)</p> <p>Head of Environmental Services</p>	Procurement completed to map the Councils Carbon footprint
29	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.	As one of the key employers in the Borough, actively promote diversity, accessibility and inclusivity for all including becoming a Disability Confident Employer (Level 3).	<p>Strategic Director (PB)</p> <p>Head of Organisational Development</p>	Delayed due to COVID-19.
		Continue to work with partners, including the Great Yarmouth Preservation Trust, to make effective use of the Borough's heritage assets for culture and heritage-led regeneration.	<p>Head of Inward Investment</p> <p>Culture, Heritage &amp; Design Manager</p>	Submission of the Town Deal application completed - this includes a key focus of the heritage sector, including projects that align with the HAZ, Heritage Centre, and Winter Gardens

<b>A Quality and Sustainable Environment</b>				
	<b>Corporate Plan</b>	<b>Action 20-21</b>	<b>Lead Officer(s)</b>	<b>Update on Actions during 2020/21</b>
30	Working with local tourism businesses to improve the sustainability of our visitor economy and promoting our green credentials to visitors.	Agree the Culture, Heritage and Tourism strategy collaborating with key partner organisations as a Culture and Tourism Board. Develop event programme with key partners to re-launch the Borough in the wake of COVID, including development of a winter season.	Strategic Director (PB)  Head of Inward Investment  Head of Communications & Marketing  Culture, Heritage & Design Manager	Culture, Heritage & Tourism Strategy agreed and adopted.  Culture & Tourism Board established to drive Delivery Plans.  Winter Programme funding as part of Town Deal secured.  'See Great Yarmouth in a Different Light' campaign delivered incl. new illuminations and plans for out-of-season outdoor trails and events.

<b>An Efficient and Effective Council</b>				
	<b>Corporate Plan</b>	<b>Action 20-21</b>	<b>Lead Officer(s)</b>	<b>Update on Actions during 2020/21</b>
31	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.	Ensure staff all staff participate in Performance Reviews and personal development plans are proactively managed.	Head of Organisational Development	New 1:1 with objective setting and learning and development needs rolled out across the council, with training for staff and managers completed. Review of new process also completed following objective setting 1:1's and revised following feedback. Personal development plans developed with staff, manager and HR and proactively managed as required.
		Maximise the use of apprenticeships.	Head of Organisational Development	11 staff on apprenticeships during 2020-21. 1 successful completion during 2021. Levy funds continue to be spent with no funds expiring until June 2022.
		Continue to work toward attainment of Investors in People accreditation.	Head of Organisational Development	Work stalled due to Covid. Action plan previously developed and key actions identified this will be resurrected after Covid.
		Implement an adaptive HR policy re- setting 'how we will work' which embraces remote working and technology.	Head of Organisational Development	A number of policies have already been reviewed. Due to the impact of lockdown's staff have continued to work from home in the majority of cases whilst we react to the pandemic.

An Efficient and Effective Council				
	Corporate Plan	Action 20-21	Lead Officer(s)	Update on Actions during 2020/21
32	A constitutional system and processes which support sound governance which are widely understood and support transparency and accountability.	Review our constitution to ensure we are agile enough to deliver on our plans, publishing transparent decisions in a timely manner.	Council's Monitoring Officer	Updated constitution published in July 2020.  Updated publication scheme developed and approved.
333	Continue to develop a robust approach to business planning and project management which underpins good decision-making.	Ensure we have appropriate policies and procedures to enable joint working with partner organisations	Strategic Director (LB)  Head of Inward Investment	The council's capacity to resource capital & infrastructure projects has been re-shaped to ensure that the next phase of the borough's regeneration schemes can be achieved.
		Understand our budgetary issues and constraints and proactively take action to mitigate these	Finance Director	Impact of COVID on base budgets has been monitored and use of COVID funding maximised
34	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.	The Council will take a measured approach to income collection of Council Tax, Business Rates and rent for our portfolio of properties in light of the impact of COVID on residents and businesses.	Head of Customer Services  Head of Property and Asset Management	A range of financial support for residents and businesses have been promoted and administered throughout 2020/21  Business case to NCC for further funding to support 2021 Single Person Discount Review and resource of Court Officer for further 2 years has been successful
		Identify opportunities to increase income through chargeable services and purchases	Head of Customer Services  Head of Property and Asset Management	Initial scoping commenced for the development of a future Parking Strategy to incorporate a revision of fees and income opportunities from new schemes
35	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.	Delivery of our Digital/IMT Strategy including a new Housing IT system supporting customers to self-serve and view their accounts on our website, linking with AI (such as Alexa) and assistive technology (Health and social care).	Housing Director  IMT Manager  Head of Customer Services	The review of customer service delivery following Covid has begun, this will take into account the benefits and changes in customers behaviour whilst protecting the vulnerable and those that need more support through traditional channels

An Efficient and Effective Council				
	Corporate Plan	Action 20-21	Lead Officer(s)	Update on Actions during 2020/21
		Develop the specification for a new Environmental Health, Planning & Licensing IT system which allows customers to interact directly with the Council improving customer service.	Head of Environmental Services  Director of Planning & Growth  IMT Manager	Specification advanced and a working group established.
36	A strong financially aware organisation with a financial strategy which supports good decision-making and capitalises on opportunities, giving confidence to external funding partners.	Explore collaborative funding opportunities to deliver the council's overarching Corporate Priorities, securing external funding where relevant. Signposting businesses to access COVID response and adaptation grant funding for recovery.	Executive Leadership Team	<p>Future High Streets funding of £13.7m secured in support of a package of interventions including Marketplace &amp; learning centre.</p> <p>High Street Heritage Action Zone funding of £1.9m secured to repurposing heritage buildings.</p> <p>Town Deal bid submitted and £20.1m funding secured for university campus, O&amp;M facility, incubation space, Marketplace &amp; culture &amp; heritage investments.</p> <p>Norfolk Strategic Fund used to help business recover and adapt from COVID, help keep visitors safe and to deliver a Winter programme of activities including illuminations.</p> <p>Norfolk Business Rates Pool bids submitted in support of corporate project priorities e.g. Operations &amp; Maintenance base (part of a package of partnership contributions).</p> <p>MHCLG Community Champions' Programme funding secured £465k.</p> <p>Home Office Safer Streets Fund and OPCC funding secured £130k to upgrade CCTV equipment in GY</p>

An Efficient and Effective Council				
	Corporate Plan	Action 20-21	Lead Officer(s)	Update on Actions during 2020/21
				Town Centre.
		Ensure sound procurement is undertaken maximising social value and giving due regard to environmental considerations	Executive Leadership Team	Creating inclusive economies is part of the adopted GY Locality Strategy. The Strategy will help maximum social benefits from our collective public sector spending and contracting, and to ensure its benefits are shared with and felt by our residents.
37	Meet our equalities responsibilities by ensuring that equality sits at the heart of our decision-making.	Development of an Equality and Diversity Policy.	Head of Organisational Development	Equality, Diversity and Inclusion strategy and action plan drafted, first draft seen by ELT, 17th March 2021, further work ongoing to establish a working group, work with colleagues at Norfolk County Council under way, strategy and action plan to be implemented during 2021-22.
		Review attainment of Level 3 Disability Confident Employer status.	Head of Organisational Development	Disability Confident Employer successfully renewed for 3 years with actions identified to apply for Disability Confident Level 3 in 2021.
		Publish annual gender pay gap details under the Equality Act.	Head of Organisational Development	Government have delayed the reporting requirements for 2020. However, we have reported and published the Council's data.
		The collection of equality monitoring data and the use of this to shape and develop services, removing any barriers to engagement.	Head of Organisational Development	Current records reviewed, gaps in data identified, all staff have updated their records. Information requested at recruitment stage reviewed and updated to ensure all relevant data is captured at point of recruitment. Actions identified as part of Equality, Diversity and Inclusion action plan.