



URN: 21-080
Subject: Quarter 1 Key Project and Performance Report
Report to: Policy & Resources Committee – 14th September 2021
Report by: Senior Performance & Data Protection Officer

SUBJECT MATTER

The following presents an update on performance for the first quarter of 2021/22 (Apr – Jun) where progress is assessed against Targets which are set at the start of the financial year.

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

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

RECOMMENDATION

That Committee agree:

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

1. Introduction

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

2. Work to Date

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

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

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

Key Project Current Status	Total
Green – no problems or minor issues	8
Amber – problems identified but contingency plan in place	2
Red – out of tolerance serious problems	0

KP11 - The Conge: The site viability remains an issue, however the procurement of a strategic partner is well underway and an application has been made to the Brownfield Land Release Fund for funding towards demolition and site remediation costs. These actions along with other grant applications will address the site viability. Ongoing discussions are also being held with current leaseholders regarding their leases.

KP12 - North Quay Redevelopment: Procurement has commenced for an external consultant to deliver soft market testing, ideally this will be a specialist in urban regeneration. Soft Market testing Invitation to Tender drafted and released on contracts portal 21 June 2021. Contract drafted by NP Law. Closure date for tenders is 26th July 2021, outcome will be reported within next quarter report. CPO process being reviewed with Counsel advice sought, potential option for NQ site. Counsel advice expected July 2021.

3. Performance Measures

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

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

In total there are 41 targeted and 9 monitored measures reported in the first quarter performance report. The monitored measures are reported for contextual information, this data is important information for the Council as the actions of the Council may make improvements however there is not sufficient control over the outcome to set a target.

Out of the 41 targeted measures, information has not been available for 1 measure. A breakdown of the remaining 40 targeted measures is shown below.

Performance Measures against Targets		Totals
	Green – Performance has met or exceeded target	24
	Amber – Performance is below target but within tolerance	8
	Red – Performance is below target and tolerance	8

Throughout the first quarter the COVID pandemic has continued to have an adverse effect on some areas of the Council’s performance, however as restrictions continue to ease these effects will lessen.

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

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

The red status measures are:

- PR01 - Average time to assess Housing Benefit New Claims (Quarterly)*
- PR06 - Contact centre telephone calls: Percentage of Contact Centre calls answered as a % of all calls offered (Quarterly Cumulative)*
- PR07 - Contact centre telephone calls: Average wait time by customers contacting the Contact Centre (Quarterly Cumulative)*
- PR15(a) - Corporate Property Portfolio Arrears per annum*
- HN02(b) - Social housing new applicants awaiting assessment (Snapshot at last day of quarter)
- HN04 - Average cost of a Void repair
- HN06 - Total Void Works (service provision) as % of Total Repairs Costs
- HN07 - Costs – total responsive repairs as a percentage of total repairs costs

4. Financial Implications

None

5. Risk Implications

None

6. Legal Implications

None

7. Conclusion

None

8. Background Papers

None

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

Area for consideration	Comment
Monitoring Officer Consultation:	N/A
Section 151 Officer Consultation:	N/A
Existing Council Policies:	None
Financial Implications (including VAT and tax):	None
Legal Implications (including human rights):	None
Risk Implications:	None
Equality Issues/EQIA assessment:	N/A
Crime & Disorder:	N/A
Every Child Matters:	N/A

KEY PROJECTS – SUMMARY REPORT QUARTER 1 2021/22 (APR - JUL)

Key projects that impact on the corporate priorities in ‘The Plan 2020 – 2025’.

Detailed commentary from each project lead is provided in the next section.

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

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

Project Progress Report

Project Name	Great Yarmouth Energy Park & South Denes Regeneration		
Date	28 th July 2021		
Project Sponsor	David Glason		
Support ELT Officer	Jane Beck		
Project Manager	Jon Barnard		
Status – Energy Park			Green – No problems for minor issues
Status – Incubations Units		Amber – Issues that are being mitigated	
Summary of the whole project			
<p>The Great Yarmouth Energy Park The ambition is to secure inward investment and regenerate the project area to generate economic growth and improve the environment through redevelopment. The strategy is a reflection of the demand on the port area, with targeted redevelopment and re-use of sites by the private and public sector. Part funding for the project has been put in place by Norfolk County Council from the Norfolk Infrastructure Fund, this is recorded by the NIF Annual report dated 3 March 2014 where it is decided to support the project to £2.75m. The remaining funding, £250,000, will come from Great Yarmouth Borough Council from its capital reserves.</p> <p>Business Incubation units Phase 1 Part of Towns Deal bid, creation of business incubator units within the north east quadrant of GYEP which is within the ownership of Great Yarmouth Borough Council, unlocking and enabling further inward investment by the energy sector and providing a low-risk local base for energy sector start-ups, relocations and growing businesses.</p>			
Key Project achievements	Milestones	Target Date/Outcome	
Business Incubation unit's (Phase 1)	Construction to commence	Mid 2022	
Business Incubation units (Phase 1)	Project manager appointed and Officer working group set up	Met	
Business Incubation Units funding (phase 1)	Town Deal bid	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	

Summary of Project Quarter Performance			
1) Business Incubation – Great Yarmouth Energy Park. Phase 1 Approval given for Towns Deal Officer working group set up to progress scheme and project manager appointed 2) Ongoing interest received for sites within Great Yarmouth Energy Park and agents progressing enquires.			
Open issues		Mitigation	
COVID 19		The impact of COVID 19 on the projects will continue to be monitored	
Incubator Units		The final location, design and development – work is underway in this area but until finalised, funding requirements can't be fully agreed.	
Financial Summary 1 – Actuals - Great Yarmouth Energy Park			
	Revenue	Capital	Notes on Background
Total Budget Approved		£3,000k	
Funded by:			
GYBC		£250k	
External Grant e.g. HLF		£2,750k	NIF Loan
Other			
Total Funding		£3,000k	
Actual Spend to date	£0.3k	£1,155k	As at June 2021: Capital spend is cumulative for project. Revenue expenditure is for 2122
Savings Achieved			
Income Achieved			
Financial data verified by (name of finance officer):			Date:
Lorna Snow			30/07/21

Financial Summary 2 – Actuals - Great Yarmouth Incubator Scheme			
	Revenue	Capital	Notes on Background
Total Budget Approved		£3.7 Million	No spend to date
Funded by:			
Towns Deal		£3.7 Million	
GYBC			
NCC			
Enterprise Zone B			
Actual Spend			
Financial data verified by (name of finance officer):			Date:
Lorna Snow			30/7/21

Project Quarter Progress Report

Project Name	Middlegate Estate Regeneration		
Date	9/7/2021		
Lead ELT Officer	Nicola Turner		
Support ELT Officer	Kate Blakemore		
Project Manager	Nicola Turner		
Status			Green - no problems or minor issues
Summary of the whole project			
A feasibility and master planning study for potential to regenerate Middlegate Estate.			
Key Project achievements	Milestones	Target Date/Outcome	
Phase 1: 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"> • Create Project Team • Tender and appoint Consultant • Consultation • Consideration of report by Working Party • Consideration of report by Housing and Neighbourhoods Committee 	Met and phase 1 complete	
Phase 2: Review viability and master plan to reflect current and future needs. Update: Project scope amended to identify a master plan and costs to deliver a zero carbon regenerated Middlegate and as comparison to provide costs for regeneration to achieve Building Regulations standards of energy efficiency.	<ul style="list-style-type: none"> • Refinement of housing need • Completion of recreation review • Refresh of master plan • Completion of cost and viability analysis • Draft final master plan and viability appraisal received • Consideration of report by Working Party • Consideration of report by Housing and Neighbourhoods Committee 	Met Met – July 2021 March 2022	
Summary of Project Quarter Performance			
Focus has been on completing the recreational/leisure survey with a draft report received in the quarter. The scope of the work has been amended to understand the costs of delivering a zero carbon regenerated scheme which will require a refresh of the master plan before the costs of the regeneration and viability can be appraised.			
Open issues	Mitigation		
Detailed Financial work	Scope of work agreed – variation agreed (zero carbon).		
Recreation strategy for area required	Scope of work agreed.		

Financial Summary – Actuals			
	Revenue	Capital	Notes on Background
Total Budget Approved	£	£320,000	Grant funding from MCHLG
Funded by:			
GYBC	£	£	
External Grant e.g. HLF	£	£320,000	MCHLG
Other	£	£	
Total Funding	£	£320,000	
Actual Spend to date	£	£211,005	
Savings Achieved	£	£0	
Income Achieved	£	£0	
Financial data verified by (name of finance officer):			Date:
Danielle Patterson			15.07.21

Project Progress Report

Project Name	Wellesley Recreation Ground		
Date	Quarter 1 Report 2021		
Lead ELT Officer	Kate Watts		
Support ELT Officer			
Project Manager	Tracey Read		
Status			Green - no problems or minor issues
Summary of the whole project			
<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"> • Install a 9v9 3G football pitch on the site • Carry out improvement works to the three listed buildings on the site • Install CCTV on the football stadium • Undertake improvement works to the athletics track and lighting 			
Key Project achievements	Milestones	Target Date/Outcome	
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	Met	
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	Appoint contractors	In progress	
Stakeholder engagement – ongoing	Feedback through Members working group	In progress	
Exploration of funding opportunities – ongoing	Feedback through Members working group	In progress	
Improvements to athletics track to take place	Athletics track improvements complete	Met	
Improvements to existing on site lighting	Lighting improvements complete	In Progress	
Summary of Project Quarter Performance			
<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.</p> <p>Title deed for the site received from Land Registry.</p>			

Football Foundation undertook fieldwork surveys on 16th June. Further electrical surveys took place the following week. Awaiting feedback.

Consultant appointed and has started to draft the FA application for 3G pitch. A draft site management options has been drafted and ongoing dialogue with GYFC re Football Stadium Improvement fund priorities/options.

Improvements to athletics track completed.

Contract awarded to GY Preservation Trust for improvements to the Ticket Office, works to commence over the following weeks.

Confirmation from Fields in Trust received that they are happy with site proposals, no authorization needed for the 3G pitch.

Members Working Group meeting took place, positive feedback to site plans.

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

Application to Safer Streets Fund, in partnership with Norfolk Constabulary and GYTCP, was successful. PMO working with Property to establish Project Plan/Timeframe leading on CCTV installation on site.

Communications plan being drafted, to include comms around community engagement session to be held in August 2021, date TBC.

Open issues	Mitigation		
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.		
Financial Summary – Actuals			
	Revenue	Capital	Notes on Background
Total Budget Approved	£25,000	£303,000	
Funded by:	This is to be being broken down in the below rows – leave this line blank.		
GYBC	£25,000	£303,000	Capital Budget as per budget setting 2021/22. Allocation following feasibility study.
External Grant e.g. HLF	£50,000	£0	Grant Funding of £50,000 received from the Coastal Revival Fund in 2018/19.
Other	£0	£0	
Total Funding	£75,000	£303,000	
Actual Spend to date	£38,802,517	£4,350	Funding of £25,000 was allocated form the Council's special projects reserve to fund a feasibility study for this project, this was agreed at Corporate Projects Board - Monday 29th January 2018.

			Revenue spend of £18,802 was funded by £50,000 grant received. The remaining CRF funding is being used to fund ticket office works (£28k)
Savings Achieved	£	£	
Income Achieved	£	£	
Financial data verified by (name of finance officer):			Date: June 2020
Fiona Castleton			29.07.21

Project Quarter Progress Report

Project Name	Marina Centre		
Date	15/08/2021		
Lead ELT Officer	Iain Robertson		
Support ELT Officer	Sheila Oxtoby		
Project Manager	David Ramsay		
Status			No problems or minor issues
Summary - the whole project			
The project proposes to redevelop the Leisure Centre site 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.			
Key Project achievements	Milestones	Target Date/ Outcome	
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	
Summary of Project Quarter Performance			
<p>Construction - Main Contract Works · on programme, the critical path element of the works progressing well. Pool pipework to the main pool is complete. Main pool walls virtually complete. Phase 2 of the steel frame installation is nearing completion (Phase 1 already completed). Ground and First floor, floor slabs substantially complete. Metal decking to the first floor of phase 2 steel frame is underway. Wall envelope substructure to the sports hall, East and West elevation is complete. Drainage and underground ductwork to the dry side area has been installed. Internal blockwork walls have commenced to the wet change area as has external facing brick. Roof cladding has started. Works to the Eastern side of the Southern car park are being progressed.</p> <p>Funding - £2.6m in New Anglia GBF and BRF grants drawn down. Sport England grant agreement completed.</p> <p>Customer Charter - Contractor Key Performance Indicators agreed.</p>			
Open issues		Mitigation	
Additional costs to comply with Covid Requirements		Additional funding was incorporated in the budget to accommodate known Covid costs with the ongoing situation being managed.	
Building Control Requirements		To accommodate differences in interpretation of the regulations between the building control officer and the design team an amount in the contingency is being identified to accommodate any additional costs.	
Shortages/increase in costs of Labour/Materials		There is an international shortage of certain materials (steel, cement and wood for example) which together with potential labour shortage issues could impact on the cost/programme of the build. This does not appear to be Covid/Brexit	

		related so any issues will be the responsibility of the contractor although programming implications might impact on the practical completion date	
Financial Summary – Actuals			
Budget	Committed Spend	Savings Achieved	Income Achieved
£	£	£	£
Commentary:			
Financial data verified by (name of finance officer):			Date:

Project Quarter Progress Report

Project Name	Winter Gardens		
Date	01 July 2021		
Project Sponsor	Iain Robertson		
Support ELT Officer	Sheila Oxtoby		
Project Manager	Michelle Burdett		
Status			Green - no problems or minor issues
Summary - the whole project			
<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>			
Key Project achievements	Milestones	Target Date/ Outcome	
RIBA 1+			
First stage Funding Application	Procure a Design Team to prepare a stage 1 application to National Lottery Heritage Fund. Business Planner (DCA), Architect (BFF), Service Engineer (Buro Happold), Structural Engineer (TMP), QS PM (Artelia Ltd) appointed	July – September 2020 COMPLETE	
	Consultation with stakeholders (GYBC, HE, GYPT, Victorian Society, NHIG etc)	December 2020 COMPLETE	
	Cost Plan against agreed concept design (Artelia)	7 December 2020 COMPLETE	
	M&E Strategy completed (BH)	7 December 2020 COMPLETE	
	Submission of Interim Report, including Confirmed Brief and Draft Conservation Statement (BFF)	9 December 2020 COMPLETE	
	Outline concept design options reviewed by MWG and agreed	10 December 2020 COMPLETE	
	Public Engagement	14 December 2020 – 11 January 2021 COMPLETE	
	Review and refine study in consultation with client and stakeholders	1 February 2021 COMPLETE	
	Submission of pre application	26 February 2021 (midday) COMPLETE	
Produce a 3-minute film for application committee	Film required in place of a site visit as part of the application scoring process.	30 April 2021 COMPLETE	
Produce public prospectus	Prospectus that describes the project and build/business ambition for use	July 2021	

	for other funding application and public engagement		
Stage One application outcome	Notification from National Lottery Heritage Fund	July 2021	
Prepare Development Application	Latest Submission 2022	Specific date TBC	
To secure a commercial end user	Development Agreement to be signed by successful commercial operator from tender process	Specific date TBC	
Delivery Phase (capital works)		Maximum 5 years	
Summary of Project Quarter Performance			
<ul style="list-style-type: none"> Finalisation of stage 1 application submitted to NLHF February 2021 Short video in place of a site visit submitted, incorporating wider GY regeneration plans alongside specific plans of bringing the historic building back into use. Submitted 30 April 2021 NLHF Committee presentation delivered by Strategic Director May 2021 Procurement briefs for Development stage design team scoped with advice from DCA Consultancy and South Norfolk Council procurement team. Finalisation of procurement briefs before launch of tenders to be agreed next reporting period. NLHF Committee meeting held end of June 2021 and decision expected start of July 2021. 			
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.	
Financial Summary – Actuals			
Budget	Committed Spend	Savings Achieved	Income Achieved
£120,000	£107,218 Actual spend. £2k committed spend.	£0	£48,314
Commentary:			
The project spending is on track against the currently awarded BRP allocation. BRP Grant Claims submitted in line with timeframe, final claim due November 2021.			

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

06/07/2021

Project Quarter Progress Report

Project Name	KP08 – Improving the Market Place	
Date	April – June 2021	
Lead Officer	Jane Beck	
Support ELT Officer	Iain Robertson	
Project Manager		
Status – six-day Market	Green - no problems or minor issues	
Status – 37-39 Market Place	Green – no problems or minor issues	
Status – Public Realm	Amber issues that are being mitigated	
Summary - the whole project		
By 2025, redevelopment of the six-day covered market focusing on local goods and creating incubator opportunities for the new businesses to develop in the Town Centre. To complete the redevelopment of the wider public realm space within the Market Place. To increase footfall and repurpose currently empty buildings including the relocation of the Great Yarmouth Library and development of a multi-agency learning hub.		
Key Project achievements	Milestones	Target Date/ Outcome
Six-day Covered Market		
Contractor commencement on site	April 2021	Underway
Phase 1 completion	First 17 units available for occupation	Anticipated to be October 2021
Phase 2 completion	Further 6 units available.	Anticipated to be February 2022
Phase 3 completion of development	Remaining 7 units including incubator units available.	Anticipated to be May 2022
Library Relocation and Learning Hub		
Completion of funding from the Future High Street and Town Deal Fund for the development	Much of the capital funding required for the project is in place	September 2021
Sale price for the former Palmers Department store has been agreed	Purchase approved and HOT's agreed	September 2021
A feasibility study and concept design up to RIBA stage 2 completed	Final draft of the RIBA 2 report signed off and multi-agency project board agreed decision to move to RIBA 3	September 2021
Public Realm Improvements		
Design phase of development	Principles to be agreed and detailed design to commence	August / Sept 2021
Summary of Project Quarter Performance		
<p>Works on the six-day market progress well with the completion of the main phase 1 structure underway. Initial challenges with ground works have delayed the anticipated July moves but impact on existing traders relocating during the summer season has been positively received. Negotiations with existing traders continue with the focus remaining to take traders into the new building with the benefit of a range of incentives.</p> <p>A detailed feasibility study for the redevelopment of the former Palmers department store into a Library and learning hub has been completed. The study demonstrated that there is a need for the project and the it is financially feasible.</p>		

A Project Manager has been appointed to scope, design and deliver the construction phase of the public realm works. The design work and consultation for this project is anticipated to commence in early September. The wider public realm improvements will be co-ordinated with the six-day market and library redevelopment works.

Open issues	Mitigation
Number of traders relocating to new units reduced	Work with existing traders ahead of marketing remaining units. Enquires list being maintained
Purchase of the former Palmers department store 37 – 39 Market Place not agreed	Agreement of Policy and Resources Committee in place and heads of terms confirmation anticipated in the next quarter.
Not all capital funding is in place for project	Decision expected in September on funding bid from the Department for Education.
There may be significant issues with the fabric of 37-39 Market Place due to age and structure	Initial visual surveys indicated building suitable. In-depth invasive surveys will be carried out following final agreement of the Heads of Terms, full access to building to be achieved as soon as possible.
Long-term operation occupiers of the Learning Hub yet to sign up to revenue costs for building.	Ongoing revenue funding and sources of income generation under consideration.
Disruption from public realm works	Timetabling of works to compliment completions wherever possible. Consultation and communications strategy to be updated to include all projects in the town centre.

Financial Position June 2021

MARKET PLACE PROJECTS	Capital Budget	Actuals To Date	Forecast
EXPENDITURE TOTALS	£14,434,114	£1,119,247	£14,434,114
Market Place Redevelopment	£4,750,000	£1,111,272	£4,750,000
Market Place Realm	£4,342,701		£4,342,701
Market Place Redevelopment / Realm - contingency	£1,500,000		£1,500,000
Purchase of 37-39 Market Place	£1,659,000		£1,659,000
37-39 Market Place Conversion - residential/ business	£1,734,971		£1,734,971
Low Carbon & Digital Transformation	£447,442	£7,975	£447,442

FUNDED BY:

External grants & Contributions	£11,839,802	
Future High Street Funding Allocation		£10,627,903
Business Rates Pool		£1,100,000
Norfolk County		£8,900
Historic England Heritage Fund		£50,000
Urban Tree Challenge Fund /		£15,074
Historic England Cultural fund		
ORCS & Vattenfall		£17,925
HAZ Cultural Fund		£20,000
Great Yarmouth BC Funds: Borrowing	£2,594,312	
TOTAL FUNDING	£14,434,114	

Project Quarter Progress Report

Project Name	Go Trade		
Date	01 July 2021		
Lead ELT Officer	Iain Robertson		
Project Sponsor	Michelle Burdett		
Project Manager	Stacy Cosham		
Status			Green - no problems or minor issues
Summary - the whole project			
<p>Go Trade is a project that is bringing together a total of 16 English and French partners from south east England and northern France with the aim of boosting visitor numbers, dynamism and attractiveness of Great Yarmouth Market. To achieve this aim Great Yarmouth Borough is working with the 15 project partners to develop the Go Trade brand, themed events, promotional videos, market trader training and digital corner (town centre WI-FI).</p> <p>A project extension has been approved by the Joint Secretariat covering 1 April 2021 to 31 March 2022.</p>			
Key Project achievements	Milestones	Target Date/ Outcome	
Work Package Management: WPM			
Signed Partners Agreement for Extension	Agreement from GYBC to continue Go Trade partnership and assigned deliverables	Completed December 2020	
Submission of Claim 8	January to June 2021 grant claim and progress report certified by FLC	15 September 2021	
Submission of Claim 9	July to Dec 2021 grant claim and progress report certified by FLC	January 2022	
Submission of Claim 10	Jan to March 2022 Final grant claim and progress report certified by FLC	May 2022	
Work Package Communications: WPC			
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. Final PR (GYBC led) to attract new markets and sustainability of brand	30 September 2021	
Produce partnership tourism itineraries	Coordinate collation of tourism itineraries from all partners and translate to French. Minimum 1 set	31 December 2022	
Maintain social media channel content (UK Partners)	Coordinate content for GT social media channels on behalf of all UK partners	Until 31 December 2021 Potential legacy work	
Work Package Business Support: WPT1			
Engage market traders to complete online business support tools	Promote available online resources and coordinate workshops on specific subjects requested by Traders	Until 31 December 2021	
Recruit Young Traders onto market and host Young Trader Market days highlighting them	Engagement with Job Centre and employment support agencies to present market trading as viable self-employment option	Until 31 December 2021	

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. Encourage GY Traders to register on Go Trade website.	Until 31 December 2021
Work Package Tourism: WPT2		
Management of Tourism work package across partnership	Coordinating all deliverables from partners, reporting on market events, digital corners, tourism itineraries and a partnership publication	Until December 2021
Delivery of Go Trade Animations (Events) Schedule.	Full schedule of animations for 2021-22. Delivered within the Market Place.	Until December 2021
Produce tourism itinerary promoting GY market	Promote Great Yarmouth events and activities, seasonal for Autumn/Winter	30 September 2021
Engagement of Tourism organisations to promote GY Market on their day trips	Seek tourism sector support to promote Great Yarmouth market as a visitor attraction	Until December 2021
Overnight Stays Count	Working with UK Partners commissioning Destination Research to report overnight stays for 2020	November 2021
Work Package Branding: WPT3		
Introduction of Market Place Wi-Fi for digital corner.	Install free public wi-fi around the marketplace. Working with GYTCP and Elephant Wi-Fi. Incorporating footfall counters for visitor tracking.	Complete Installed January 2021. Launched April 2021
Produce and public tourism marketing videos promoting the Great Yarmouth market offer.	Produce tourism based promotional videos attracting visitors to the market. Given redevelopment works this is under debate with Lead Partner whether our additional target can be met. Original target of 3 has been fully met	Until December 2021
Attract new markets to Go Trade	Work across partnership to identify markets around East of England to attract to join Go Trade	Until December 2021
Summary of Project Quarter Performance		
<ul style="list-style-type: none"> • Public wi-fi formally launched by press release, newsletter and social media in April 2021. One final device will be installed within the new market structure further enhancing coverage inside the market. • Project Plan 2021-22 formalised with Project Sponsor and rolled out working across GYBC services • Collation of footfall statistic completed and reported back to lead partner as part of QIA • Risk Register updated following CV19 impact and aligned with extension project plan • Attended Partnership Steering Committee meeting June 2021. Presented progress of Tourism Work Package across partnership, targets clarified by lead partner, Basildon Borough Council • Established tourism network contacts across partnership, ready for use • Coordinated and published cross border press release (December 2020 and March 2021) • Launched final tourism video on public platforms • Undertaken business support survey with Traders (feedback assessed and Business Advisor pulling together requested workshops for Traders who said they wanted support) • Completed budget review to align tourism deliverables with Welcome Back Fund objectives. • Appointed a new First Level Controller 		

Next Steps:

- Appraisal of overall project plan, mapping all outputs against deliverables and legacy assessment
- Produce monthly trader newsletters (these are drafted ready for refinement and issue)
- Update Tourism Itineraries, across partnership
- Translate project newsletter from French, as agreed on behalf of partnership
- Delivery of market entertainment programme
- Delivery of trader support in liaison with Business Advisor
- Approach neighbouring markets to join Go Trade
- Establish any potential new markets in the Borough (parish engagement intended)

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 endeavour to plan events complying with government guidelines and concentrate activity on Trader support and tourism promotion.	
Inability to achieve agreed project targets through lack of trader engagement or market developments		Officers are documenting all engagement activity to demonstrate ambition and attempts that should a lack of engagement and missed targets result, we can justify clearly via audit, determination to achieve	
Financial Summary – Actuals			
Budget	Committed Spend	Savings Achieved	Income Achieved
£256,041	£206,582	£566	£188,995
<p>Commentary: Claims 3 to 6 were reimbursed at 100% not the agreed percentage of 69%. These overpayments equated to £41,562 and this additional funding has been requested to be carried forward to April 21 from the old financial year to support the project extension. Confirmation that this has been agreed by the Director of Finance has not yet been received. Although both claims 7 and 8 have been included in the income achieved figure it should be noted that claim 7 is still outstanding for payment while claim 8 is due for submission September 21. It is assumed these will be paid in full.</p>			
Financial data verified by (name of finance officer):			Date:
Mark Rogers			07-07-21

Project Quarter Progress Report

Project Name	The Conge	
Date	27.07.2021	
Lead ELT Officer	Nicola Turner	
Support ELT Officer	David Glason	
Project Manager	Claire Wilkins	
Status		Amber: Issues that are being mitigated
Summary - the whole project		
<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>		
Key Project achievements	Milestones	Target Date/ Outcome
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 – Dec 2020	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"> • Resolution of existing leases • Secure development partner • Commence redevelopment 	<ul style="list-style-type: none"> • All leases ended • Development Partner secured and work on Reserved Matters application progressed • Redevelopment commences
Funding	<ul style="list-style-type: none"> • Project included within the Future High Street Fund (FHSF) bid submission • Project re-appraisal in light of successful FHSF bid outcome • Discussions with Homes England & progression of Strategic Development Partner • Secure further grant funding through Brownfield Land Release Fund 	<ul style="list-style-type: none"> • Mid-2020 • January 2021 - Complete • Ongoing

			<ul style="list-style-type: none"> Decision pending due late Summer 2021
Summary of Project Quarter Performance			
<p>The procurement for the Strategic Partner has progressed and we have entered 'round 2', the competitive dialogue phase, with the successful tenderers.</p> <p>An application has been made to the Brownfield Land Release Fund for funding towards demolition and site remediation costs.</p> <p>Talks with Homes England in relation to funding are ongoing.</p>			
Open issues		Mitigation	
Viability of site		Procurement of a Strategic Partner and grant applications will address the viability of the scheme.	
Long leases outstanding		Ongoing discussions with current leaseholders	
Financial Summary – Actuals			
Budget	Committed Spend	Savings Achieved	Income Achieved
£185,000	£76,010.85	£	£
Commentary:			
Budget comprises £92,500 from GYBC, £92,500 Business Rates Pool Grant Funding. Of the £76k committed spend, 50% has been funded by the BRP.			
Financial data verified by (name of finance officer):			Date:
Greg London			28/07/2021

Project Quarter Progress Report

Project Name	North Quay		
Date	Q1 Report 2021		
Lead ELT Officer	David Glason		
Support ELT Officer	Sheila Oxtoby		
Project Manager	Tracey Read		
Status		Amber: Issues that are being mitigated	
Summary - the whole project			
Comprehensive redevelopment of the North Quay waterfront site in Great Yarmouth – a strategic site allocation in the Great Yarmouth Local Plan.			
Key Project achievements	Milestones	Target Date/ Outcome	
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	Letters to Businesses	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 th 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 th November 2019	Complete
	Final Draft SPD	Complete
	SEA/HRA Screening	Complete
	Regulation 12/13 Representations Period	Complete
	Adopt SPD at Policy and Resources Committee – May 2020	Complete May 2020
Soft Market Testing	Procurement of external organisation to deliver soft market testing	Summer 2021
	Delivery of soft market testing	Autumn 2021
	Industry market day	Autumn 2021
Land acquisition	Ongoing negotiations	Ongoing
Summary of Project Quarter Performance		
Officer Working Group reconvened December 2020 and meeting monthly to move project forward.		

Procurement June 2021 for external consultant to deliver soft market testing, ideally a specialist in urban regeneration. Soft Market testing ITT drafted and released on contracts portal 21st June 2021. Contract drafted by NPLaw. Closure date for tenders is 26th July 2021, outcome to be reported within next quarter report.

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. Revised area agreed due to reprofiled TD funding.

CPO process being reviewed with Counsel advice sought, potential option for NQ site. Counsel advice expected July 2021.

Town Deal funding of £2.6million awarded.

Site 10 under offer.

Open issues		Mitigation	
Impact of COVID19		Reviewed/monitored	
Lack of response to procurement for Consultant to deliver soft market testing.		Potential organisations will be made aware of tender.	
Financial Summary – Actuals			
Budget	Committed Spend	Savings Achieved	Income Achieved
£2,947,000	£628,000 Spend to date £296k	£0	£0
<p>Commentary: 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, successfully securing £2.6m to contribute to the programme of land assembly which will be confirmed following Full Business Case submission by March 2022.</p>			
Financial data verified by (name of finance officer):			Date:
Greg London			29/07/2021

Project Progress Report

Project Name	Operations and Maintenance Campus		
Date	Quarter 1 Report 2021		
Lead ELT Officer	David Glason		
Support ELT Officer			
Project Manager	Jon Barnard/Tracey Read/Roberta Wilner		
Status			Green - no problems or minor issues
Summary of the whole project			
<p>Development of Great Yarmouth Operations and Maintenance Campus located on the southern tip of the South Denes peninsula and outer harbour – an optimum location for the offshore sector. The development will include new pontoons, improved highway infrastructure, new facilities for offshore energy sector businesses and refurbishment of the river quay.</p> <p>The aims of the project are to:</p> <ul style="list-style-type: none"> • Encourage & support the growth of the offshore energy sector in Great Yarmouth • Offer facilities in close proximity to Great Yarmouth’s Outer Harbour, giving operators access to deep water as well as the river port • Rejuvenating and redeveloping sites and quay infrastructure adjacent to the Outer Harbour • Potentially creating up to 650 new jobs at the new campus 			
Key Project achievements	Milestones	Target Date/Outcome	
Creating development value / business growth / inward investment	Business case / Feasibility and Demands & Needs studies	December 2020	
	£6m Getting Building Funding secured through NALEP	Summer 2020	
	Planning and Technical studies	Ongoing	
Commercial Operators secured	Heads of Terms signed	Ongoing	
Land assembly	Securing vacant possession of sites	June 2021	
	Demolition of existing buildings	July 2021	
	Appointment of main contractor and construction to commence	Late 2021	
	Create Operations and Maintenance Campus, South Denes phase 1	April 2022	
Summary of Project Quarter Performance			
<p>Demolition contract awarded; work progressing well and nearing completion.</p> <p>Procurement of Construction Works. Tender documents and Detailed Design completed. Tender advertised June/July 2021. To be reported during next quarter.</p> <p>Draft Communications plan received from NCC, final draft to be circulated to OWG in July 2021.</p> <p>Planning application submitted 14th May, pre-planning information exercise concluded 30th April All comments received and subsequent NCC responses were collated in a Consultation Report submitted within the Planning Application.</p>			

WSP environment site surveys started w/c 12th April. Five visits required in total between April and June, comprising dawn visits for black redstart birds.

Land based SI concluded on Halliburton Site and GYBC site adjacent to quayside. Some further SI testing now required on Peel Ports land to establish condition of materials for either site retention/reuse or disposal.

Delays being experienced with the Marine Management Organisation (MMO) progressing Licence for in-river Site Investigation (SI). SI Application submitted 27th January 2021, NCC application for construction works licence was submitted on 14th May. Their 13 weeks advisory period has elapsed. MMO have now notified that an extension in time is required for their statutory consultation which will require minimum 8 additional weeks. Marine-based SI commissioned through Norse Lab. To be undertaken once MMO Licence application has been approved, circa Spring 2021. Letters were submitted to MMO from senior offices at NCC, GYBC and NALEP covering in-river SI and construction licences.

WSP has commenced dialogue directly with Cadent Gas over the proposals and vibration assessment, to assess impacts or constraints on pontoons and piling works within close proximity to the gas main.

Engagement has commenced with potential new utility providers.

Open issues		Mitigation	
Planning permission for the site		Project sponsor and NCC PM to meet with GYBC planners to discuss EIA and planning route.	
MMO Licenses		Engagements with MMO and letters sent to MMO from senior officers.	
Covid-19		Situation continues to be monitored	
Financial Summary – Actuals			
	Revenue	Capital	Notes on Background
Total Budget Approved		£18million	*Project costs tbc through WSP work.
Funded by:	This is to be being broken down in the below rows – leave this line blank.		
NALEP	£0	£6 million	
GYBC	£0	£1 million	
NCC	£0	£1 million	
Enterprise Zone Pot B	£0	£10 million (tbc*)	EZ Pot B funding the WSP feasibility study
Actual Spend to date			
Savings Achieved	£	£	
Income Achieved	£	£	
Financial data verified by (name of finance officer):			Date: June 2020

PERFORMANCE INDICATORS – SUMMARY REPORT QUARTER 1 (APR – JUN) 2021/22

POLICY & RESOURCES COMMITTEE

Indicators	This Quarter	Target	Qtr 1 20/21	20/21 Outturn	21/22 Annual Target	Status	Trend	
							Last Period	Last Year
PR01: Average time to assess Housing Benefit New Claims (Quarterly)	22.74 days	16 days	26 days	26 days	16days	R	↑	↑
<p>Commentary: The first quarter results have been impacted by increased workloads created by an influx of new claims and changes of circumstances through February and March this year on top of it being a peak time for the service. Ongoing performance is expected to be within or on target and current performance is resulting in processing times reduced to 8.56 days for new claims and 11.57 days for changes in circumstances.</p>								
PR02: Average time to assess Housing Benefit Change in Circumstances (Quarterly Cumulative)	12.33 days	10 days	15 days	11 days	10 days	A	↓	↑
PR03: Collection rates Council Tax (Quarterly Cumulative)	28.6%	28.9%	27.2%	94.6%	96%	A	N/A	↑
PR04: Empty Homes								
a) Number of long term empty homes (6 months or more)	597	Less than 600	673	656	Less than 600	G	↑	↑
b) Number of long term empty homes (Over 2 years) (Snapshot at last day of quarter)	154	Less than 160	143	171	Less than 160	G	↑	↓
PR05: Collection rates NNDR (Quarterly Cumulative)	18.1%	18.0%	23.4%	90.3%	97.0%	G	N/A	↓
<p>Commentary: The reason for quarter 1 being significantly down on quarter 1 from last year is due to the following. A re-billing exercise had to be carried out at the end of June to reduce for most businesses the 100% COVID Expanded Retail Discount to a 66% discount with effect from 1 July. Also, from 1 July major national retail businesses were not entitled to any relief at all due to a cap now being in place. This had a significant impact on the amount to be collected and increased the collectible debit by over £5m.</p>								

Indicators	This Quarter	Target	Qtr 1 20/21	20/21 Outturn	21/22 Annual Target	Status	Trend	
							Last Period	Last Year
PR06: Contact centre telephone calls: Percentage of Contact Centre calls answered as a % of all calls offered (Quarterly Cumulative)	76.13%%	90%	91.70%	87.04%	90%	R	N/A	↓
<p>Commentary: This quarter has resulted in over 8000 more calls being received than last year, and 6,800 more calls than 2019 in the same period, directly impacting performance. The team have still managed to answer 1200 more calls this quarter compared to the last 2 years. The additional volumes whilst high takes into account the annual billing and benefit recalculations and rent increases as well as brown bin renewals in addition to queries and changes to individual circumstances following the timing of this year's national lockdown and slow lifting of restrictions impacting our customers. Performance was also adversely effected by carrying two vacancies throughout Q1, these have now been filled and with resource levels now back to normal we expect to be back on target for Q2.</p>								
PR07: Contact centre telephone calls: Average wait time by customers contacting the Contact Centre (Quarterly Cumulative)	02:08 minutes	1:30 minutes	0:47 minutes	1:00 minutes	1:30 minutes	R	N/A	↓
<p>Commentary: The additional call volume mentioned above along with the two vacancies has also effected average wait times. We will be reviewing our Customer Service Charter to reflect changes in service delivery, making wider use of virtual appointments and a change from a general drop in service (apart from emergency e.g. homeless) to pre – arranged appointments for face to face delivery. These measures will reduce wait time and bring performance back within target.</p>								
PR08: Percentage of FOI and EIR requests responded to within 20 working days (Quarterly Cumulative)	83%	90%	81%	82.40%	90%	A	N/A	↑
<p>Commentary: Performance in this area has increased compared to the same time last year despite a marked increase in land searches being requested due to the COVID pandemic. A new system has been put in place whereby chase emails are sent to the relevant department one week before a response is due and this continues regularly until responses are received, however sending responses on time relies heavily on information being provided by 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. To further increase performance a monthly report will be presented to ELT detailing FOI and EIR performance and a training session on responding to FOI's and EIR's will be delivered to the Information Champions by NP Law in early September.</p>								
PR09: % of completed Full Performance Reviews (Quarterly Cumulative)	0%	N/A	0%	76%	85%	G	N/A	↔
<p>Commentary PDR's are due to be completed by the end of August 2021. Figures will be circulated after this time. Managers continue to conduct monthly 1:1's with staff as well as following the PDR cycle.</p>								

Indicators	This Quarter	Target	Qtr 1 20/21	20/21 Outturn	21/22 Annual Target	Status	Trend	
							Last Period	Last Year
PR10: The number of working days lost due to sickness absence per FTE. (Quarterly Cumulative)	2.44 days	2.1 days	2.44 days	8.44 days	8.5 days	A	N/A	↔
<p>Commentary: Although the days lost per FTE is the same as Q1 for 2020/21 it should be noted that the average FTE has increased since the same quarter last year, therefore impacting on the outturn for Q1. The number of employees who have had a period of absence has doubled compared to the same quarter last year, as has the number of occurrences. Sickness figures do not include any Covid related absences. Since the start of the pandemic we have had 23 positive test results for staff with Covid-19. Our top reasons for absence remain the same as last year. There are a number of absences relating to surgical procedures which have been delayed due to Covid.</p>								
PR11: Council spend on apprenticeships as a % of apprenticeship levy (Quarterly Cumulative)	59%	Monitor	103%	98.54%	Monitor	N/A	N/A	↓
<p>Commentary: Currently 12 apprentices on programme. There were no new starts for Q1, Q2 plans include 5 apprentices in housing, discussions ongoing about further apprenticeships in Building Control, Environmental Services and Customer Services.</p>								
PR12: % of Audit days delivered (of the annual plan) (Quarterly cumulative)	0%	0%	0%	86% of revised plan	100%	G	N/A	↔
<p>Commentary: Audit work has been rescheduled to commence in Quarter 2, therefore no audit days have been delivered yet.</p>								
PR13: Internal Audit recommendations								
a) Percentage of priority 1 Internal Audit recommendations completed on time (Quarterly cumulative)	100%	100%	100%	100%	100%	G	↔	↔
b) Number of priority 2 Internal Audit recommendations outstanding	14	New Measure	New Measure	New Measure	Monitor	N/A	New Measure	New Measure
PR14: Corporate Property Portfolio Revenue Growth per annum (Quarterly Cumulative)	3.57%	0.63%	Not available	4.86%	2.50%	G	N/A	↑

Indicators	This Quarter	Target	Qtr 1 20/21	20/21 Outturn	21/22 Annual Target	Status	Trend	
							Last Period	Last Year
PR15: Corporate Property Portfolio								
a) % Arrears per annum	18.49%	7.5%	57.65%	14.64%	7.5%	R	↓	↑
b) Total Arrears amount in £'s	221,983.96	Monitor	New Measure	New Measure	Monitor	N/A	New Measure	New Measure
<p>Commentary: The current higher rate of arrears is a result of the COVID lockdowns and the suspension of recovery action during this period. The Council's approach throughout this time was to support businesses to maintain their tenancies and retain jobs in Borough, therefore enabling them to survive the lockdown and resume their business activities once COVID restrictions allowed. Now COVID restrictions have ceased and businesses are able to trade normally we are expecting these arrears to be paid. All arrears cases are reviewed frequently, however Section 82 of the Coronavirus Act 2020 has been extend to 25th March 2022 severely limiting landlords in pursuing arrears, in summary this :-</p> <ul style="list-style-type: none"> - Protects commercial tenants against eviction to 25 March 2022, unless legislation is passed ahead of this. - Extended to 25 March 2022 (unless legislation is passed ahead of this) the restriction on the use of the Commercial Rent Arrears Recovery (CRAR), which restricts the ability of landlords to seize goods owned by the tenant in lieu of rent owed unless the tenant has more than 554 days' worth of rent arrears. - Extended the restrictions against serving a winding up petition on the basis of a statutory demand implemented through the Corporate Insolvency and Governance Act 2020 until 30 September 2021. 								
PR16: Corporate Property Overall Occupancy levels per annum (Quarterly Cumulative)	96.21%	90%	96.07%	96.21%	90%	G	↔	↑
PR17: Payment of Invoices within 30 days (%) (Quarterly Cumulative)	92.0%	90%	94.6%	93%	90%	G	N/A	↓

PERFORMANCE INDICATORS – SUMMARY REPORT QUARTER 1 (APR – JUN) 2021/22

ECONOMIC DEVELOPMENT COMMITTEE

Indicators	This Quarter	Target	Qtr 1 20/21	20/21 Outturn	21/22 Annual Target	Status	Trend	
							Last Period	Last Year
ED01: Planning applications: Major applications determined within 13 weeks or as agreed extension (Quarterly Cumulative)	100%	75%	100%	82%	75%	G	N/A	↑
ED02: Planning applications: Non Major (Minor or Other) applications determined within 8 weeks or as agreed extension (Quarterly Cumulative)	93%	80%	66%	74%	80%	G	N/A	↑
ED03: Percentage of Major planning applications processed within 13 weeks or as agreed extension over the last 24 months (Quarterly Cumulative)	81.0%	75%	97.2%	89%	75%	G	N/A	↓
ED04: Percentage of Non Major planning applications processed within 8 weeks or as agreed extension over the last 24 months (Quarterly Cumulative)	82.0%	80%	78.7%	77%	80%	G	N/A	↑
ED05: Percentage of Major planning applications overturned on appeal over the last 24 months (Quarterly Cumulative)	0.0%	9%	2.8%	0%	9%	G	N/A	↑
ED06: Planning Appeals: Percentage of Non Major Planning applications overturned on appeal over the last 24 months of an authority's total number of decisions on applications (Quarterly)	5.26%	9%	0.3%	0.2%	9%	G	N/A	↓
ED07: Building Control: The percentage of building regulation applications where a decision notice is issued within the eight week statutory period. (Quarterly Cumulative)	Unavailable	100%	100%	95%	100%	N/A	N/A	N/A

Indicators	This Quarter	Target	Qtr 1 20/21	20/21 Outturn	21/22 Annual Target	Status	Trend	
							Last Period	Last Year
ED08: Percentage of Land Charges search returns sent within 10 working days. (Quarterly Cumulative)	39.47%	90%	97.40%	79.35%	90%	A	↓	↓
<p>Commentary: Due to the reduction of stamp duty and easing of Covid restrictions we have received 1177 searches during the first quarter of this year, this is more than double the 530 received during the first quarter of 2020/21 and nearly equals the 1419 searches received during the whole of 2020/21. This influx of searches in conjunction with staff shortages has impacted on performance in this area. Personal searches have also had to be absorbed into the team during lockdown which has further increased the workload and adversely effected performance. Temporary staff have been recruited and are now in place, we expect their impact to be realised in time for the second quarter performance report.</p>								
ED09: Enterprise Zone: Beacon Park: % of empty floor space across delivered development at Beacon Park (Quarterly Snapshot at last day of quarter)	0.41%	10.0%	5.11%	5.11%	10.0%	G	↑	↑

PERFORMANCE INDICATORS – SUMMARY REPORT QUARTER 1 (APR – JUN) 2021/22

ENVIRONMENT COMMITTEE

Indicators	This Quarter	Target	Qtr 1 20/21	20/21 Outturn	21/22 Annual Target	Status	Trend	
							Last Period	Last Year
EN01: Food Hygiene a) % of food premises scoring 3 star food hygiene ratings or above (Snapshot at last day of quarter)	98%	90%	Not Available	Nil	90%	G	N/A	N/A
b) Number of food premises inspected (Quarterly)	11	Monitor	No Inspections	2	Monitor	N/A	↑	↑
EN02: Garden waste service: Number of households taking up garden waste bin service. (Quarterly Cumulative)	10118	11000	9858	10701	11000	A	↓	↑
<p>Commentary: Historically the subscription for the service was offered on an annual basis based on a 1st April renewal. This means that a large portion of the resubscriptions are all due at the same time. Due to various suspensions of the service because of bad weather and covid this has delayed the mass resubscriptions by a few months hence it affecting this quarters figure. This fall in numbers occurs annually and as people resubscribe recovers back to previous quarter subscription level. The option to move to automatic renewal via direct debit is currently being looked at which would stop or minimise this drop in number.</p>								
EN03: Percentage of total domestic waste collected which is sent for recycling (Quarterly Cumulative)	35.64%	35%	33.57%	30.15%	35%	A	↑	↑
EN04: Number of Flytips reported (Quarterly Cumulative)	728	Monitor	500	2146	Monitor	N/A	N/A	↓
EN05: Number of streets in the Borough meeting street cleanliness levels								
a) Litter (formerly NI195a)	100.0%	95%	No Inspections	97.7%	95%	G	↑	N/A
b) Detritus (formerly NI195b) (Snapshot at last month of quarter)	99.0%	95%	No Inspections	98.46%	95%	G	↑	N/A
EN06: Contamination rate in dry recycling (Quarterly Cumulative)	22.6%	19%	18.6%	18.2%	19%	G	↓	↑

PERFORMANCE INDICATORS – SUMMARY REPORT QUARTER 1 (APR – JUN) 2021/22




HOUSING AND NEIGHBOURHOODS COMMITTEE

Indicators	This Quarter	Target	Qtr 1 20/21	20/21 Outturn	21/22 Annual Target	Status	Trend	
							Last Period	Last Year
HN01: Great Yarmouth Housing rent: GYBC rent collection rate								
a) Rent collected as % of rent debit	92.76%	91%	New Measure	New Measure	97%	G	New Measure	New Measure
b) Arrears as a % of rent debit	7.24%	9%	New Measure	New Measure	3.0%	G	New Measure	New Measure
c) Total rent arrears	£491848	£645,000	£571,568	£424,697	£752,500	G	↓	↑
HN02: Number of								
a) Social housing applicants in allocation pool	1051	Demand lead	949	754	Demand lead	N/A	↓	↓
b) Social housing new applicants awaiting assessment (Snapshot at last day of quarter)	203	150	186	221	50	R	↑	↓
<p>Commentary: Performance in processing housing applications has been impacted by the continuing high level of housing applications, two new additional Housing Assessment Officers commenced in June and July to support the assessment of housing applications, overall since the end of 2020/21 there has been a small reduction in the number of housing applications which remain unassessed, but performance remains below target and is being actively monitored.</p>								
HN03: Average Time to Re-let Local Authority Housing (Quarterly Cumulative)	40 days	50 days	48 days	39 days	30 days	G	N/A	↑
HN04: Average cost of a Void repair (Quarterly Cumulative)	£3,710.52	£2,745	£2,991.72	£3,117.53	£2,745	R	N/A	↓
<p>Commentary: Average cost has increased by £592.94 compared to last year for a number of reasons, largely because of the nature of the work that needs to be undertaken to meet GYBC voids standard . Material cost increases have also contributed to this increase. The voids standard is to be reviewed over the coming quarter. Please also see commentary in HN06.</p>								

Indicators	This Quarter	Target	Qtr 1 20/21	20/21 Outturn	21/22 Annual Target	Status	Trend	
							Last Period	Last Year
HN05: Percentage of residents very or fairly satisfied with the repairs service they received (Quarterly Cumulative)	93.22%	95%	Not Available	92.4%	95%	A	N/A	N/A
Commentary: This figure is being closely monitored as whilst satisfaction levels tend to drop in situations such as current operational performance, indications in some cases represent top quartile performance using Housemark benchmarking data, therefore it could be assumed satisfaction would be higher. General reason for dissatisfaction is around lead in times for larger repairs.								
HN06: Costs – Total Void Works (service provision) as % of Total Repairs Costs (Quarterly Cumulative)	23%	8.1%	10%	9.1%	8.1%	R	N/A	↓
Commentary: This figure is higher than last year due to increased spend in voids and decrease in capital spend going through GYN. Following the transfer of the Asset provision to Property and Asset Management a review of the void process and overall capital spend is being undertaken. The number of Voids works completed in the first quarter of this year is 117, this is more than double the 52 completed in the first quarter of last year.								
HN07: Costs – total responsive repairs as a percentage of total repairs costs	35.31%	22.1%	23.54%	18.52%	22.1%	R	↓	↓
Commentary: As for HN06 although there has been an increased in spend on planned large repairs due to increased volumes to clear backlogs and deal with historic repairs.								
HN08: Number of Disabled Facilities Grant (DFGs)								
a) Number of completions	10	Monitor	New Measure	New Measure	Monitor	N/A	New Measure	New Measure
b) Number of calendar days from initial request to works complete in the quarter (All cases):								
i) works under £10,000	298	Monitor	New Measure	New Measure	Monitor	N/A	New Measure	New Measure
ii) works over £10,000	538	Monitor	New Measure	New Measure	Monitor	N/A	New Measure	New Measure
Commentary: Covid still continues to impact on the number of completions and the time taken to complete the work. Delays arose as a direct result of the lockdown last year when all works ceased from March until July and continue to be delivered at a slower pace as a result of the adoption of necessary Covid safe working practices, which allow works to progress with minimal risk to the vulnerable client group.								

Key

Status

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

↑↓ Performance for quarter is improving (up) or deteriorating (down) compared to previous quarter.

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