

URN: 21-081

Subject: Quarter 2 Key Project and Performance Report

Report to: Policy & Resources Committee – 30th November 2021

Report by: Senior Performance & Data Protection Officer

SUBJECT MATTER

The following presents an update on performance for the second quarter of 2021/22 (Jul – Sep) 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, seven have a current green status defined as no problems or minor issues and three have an amber status defined as having problems which have been identified but with a contingency plan in place.

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

KP03 - Middlegate Estate: The potential lack of funding for redevelopment remains an issue. Current work will identify the required funding which will allow informed discussions with DLUHC and Homes England. If only partial funding is available we will need to redefine this project. Timescales for phase 2 master planning and viability continue to be elongated, these are being monitored although consultant availability has had some impact on this to date.

KP08 - Improving the Market Place: Delays due to availability of materials and manufacturing have been encountered leading to a delay with phase 1 moves to January 2022.

There may be significant issues with the fabric of 37-39 Market Place due to its age and structure, therefore 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.

KP11 - The Conge: The site viability remains an issue, however the procurement of a strategic partner is well underway. Discussion over resolution of leases are ongoing with current leaseholders.




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

A breakdown of the 42 targeted measures is shown below.

Performance Measures against Targets		Totals
	Green – Performance has met or exceeded target	26
	Amber – Performance is below target but within tolerance	7
	Red – Performance is below target and tolerance	9

There are nine 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.

It is important to note that throughout the second quarter the effects of the COVID pandemic continue to have an adverse effect on some areas of the Council's performance.

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

The red status measures are:

- PR02: Average time to assess Housing Benefit Change in Circumstances (Quarterly Cumulative) *
- PR06: Contact centre telephone calls: Percentage of Contact Centre calls answered as a % of all calls offered (Quarterly Cumulative)
- PR07 - Contact centre telephone calls: Average wait time by customers contacting the Contact Centre (Quarterly Cumulative)
- PR10: The number of working days lost due to sickness absence per FTE. (Quarterly Cumulative)
- ED07: Building Control: The percentage of building regulation applications where a decision notice is issued within the eight week statutory period *
- ED08: Percentage of Land Charges search returns sent within 10 working days. (Quarterly Cumulative) *
- EN01(b): Food Hygiene - Number of food premises inspected (Quarterly)

- HN02(b) - Social housing new applicants awaiting assessment (Snapshot at last day of quarter)
- HN04 - Average cost of a Void repair

4. Financial Implications

None

5. Risk Implications

None

6. Legal Implications

None

7. Conclusion

None

8. Background Papers

None

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 2 2021/22 (JUL - SEP)

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 October 2021		
Project Sponsor	David Glason		
Support ELT Officer	Jane Beck		
Project Manager	Jon Barnard		
Status – Energy Park			Green – No problems or minor issues
Status – Incubation Units		Amber – Issues that are being mitigated	
Summary of the whole project			
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.			
Business Incubation units Phase 1 Part of Town Deal bid, creation of business incubator units within the north east quadrant of GYEP which is within the ownership of Great Yarmouth Borough Council, unlocking and enabling further inward investment by the energy sector and providing a low-risk local base for energy sector start-ups, relocations and growing businesses.			
Key Project achievements	Milestones		Target Date/Outcome
Business Incubation unit’s (Phase 1)	Construction to commence		late 2022
	Business Case Stage 2 Town Deal submission		March 2022
	Develop Design		March 2022
	Post – COVID feasibility review of demand & need , site appraisal & cost analysis		December 2021
	Project manager appointed and Officer working group set up		Met
	Town Deal bid		Met
	Feasibility Study for Town deal		Met
Energy Park: Land Assembly	Various sites acquired case by case basis:		Ongoing
	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
Energy Park: Marketing/Promotion	Agents appointed		Met
	Energy Park marketing website		Met
Summary of Project Quarter Performance			

1) Business Incubation – Great Yarmouth Energy Park. Consultants instructed in respect of post Covid demand & needs analysis and site appraisal			
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 – business case		Pending outcome of revised needs analysis	
Financial Summary 1 – Actuals - Great Yarmouth Energy Park			
	Revenue	Capital	Notes on Background
Total Budget Approved		£3,000k	
Funded by:			
GYBC		£250k	
External Grant e.g. HLF		£2,750k	NIF Loan
Other			
Total Funding		£3,000k	
Actual Spend to date	£2.2k	£1,155k	Capital spend is cumulative for project. Revenue expenditure is for 21-22 only
Savings Achieved			
Income Achieved			
Financial data verified by (name of finance officer):			Date:
Lorna Snow			

Financial Summary 2 – Actuals - Great Yarmouth Incubator Scheme			
	Revenue	Capital	Notes on Background
Total Budget		£3.95 Million	Budget has not yet been formally incorporated into the Capital Programme – this will be revised later in the year to include all Town Deal Projects. Funding for the project, however, has been confirmed.
Funded by:			
Towns Deal		£3.95 Million	
GYBC			
NCC			

Enterprise Zone B			
Actual Spend		£4,534	Only project management costs to date.
Financial data verified by (name of finance officer):			Date:
Helena Craske			31 st Oct 2021

Project Quarter Progress Report

Project Name	Middlegate Estate		
Date	19 October 2021		
Lead ELT Officer	Nicola Turner		
Support ELT Officer	Kate Blakemore		
Project Manager			
		Amber: Issues that are being mitigated	
Summary - the whole project			
A feasibility 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 includes financial analysis.		<ul style="list-style-type: none">Create Project TeamTender and appoint ConsultantConsultationConsideration of report by Working PartyConsideration of report by Housing and Neighbourhoods Committee	Met
Phase 2: Review viability and master plan to reflect current and future needs and costs of meeting Net Zero Carbon for regenerated estate		<ul style="list-style-type: none">Refinement of housing needCompletion of recreation reviewConsideration of report by Middlegate Working PartyConsideration of report by Housing and Neighbourhoods Committee	Met Met January 2022 January 2022
Summary of Project Quarter Performance			
<ul style="list-style-type: none">The Leisure and Recreation Report has been completed which is being used to inform the new master plan.Submitted bid to Department of Levelling Up, Housing and Communities (DLUHC) for part of £10m of funding available in 2020/21 to support estate regeneration. The Council's bid for £858k, if successful would support works to improve leisure and recreation facilities on the Middlegate estate.			
Open issues		Mitigation	
No funding available for redevelopment		Cannot mitigate this risk. Work will identify the required funding to allow informed discussions with DLUHC and Homes England. If only partial funding available will need to redefine project.	
Continued elongation of timescales – critical for phase 2 master planning and viability to be completed to allow engagement with funders and residents		Timescales are being monitored, but consultant availability has had some impact on timescales to date.	
Outcomes of master planning and viability do not meet project objectives and/or effectively evidence costs.		Clear criteria set for phase 2 work. Review of master	
Financial Summary – Actuals			
Budget	Committed Spend	Savings Achieved	Income Achieved

£320,000	£223,792	£	£
Commentary: £320,000 funding was provided by DLUHC to fund the viability work. Spend has been used to fund the phase one and two master planning and viability work.			
Financial data verified by (name of finance officer):			Date:
D. Patterson			26/10/2021

Project Progress Report

Project Name	Wellesley Recreation Ground		
Date	Quarter 2 Report 2021/22		
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 (Summer 2022)	Constructions work commenced		
Ticket office works tendered (funding in place) (April 21)	Appoint contractors	Met	
Ticket office works complete	Works complete	Met	
CCTV installation (funding in place) (May 21)	CCTV installation completed	In progress	
Site improvement works funding secured (Feb 21)	Budget Council	Met	
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>			

Football Foundation undertook fieldwork surveys on 16th June. Further electrical surveys took place the following week. Feedback received by project team.

Appointed Consultant 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. Plans for 3G pitch being produced and pitch size options being explored.

Contract awarded to GY Preservation Trust for improvements to the Ticket Office, works to be completed mid-October 2021.

Members Working Group meeting took place in July, positive feedback to site plans and progress.

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 Engagement event held in August 2021; positive feedback received from those in attendance. Final evaluation report being produced by Comms Team and will be shared with OWG and Members. Press release issued in line with the community engagement event and two further press releases to be issued during next quarter re completion of ticket office works and the second for completion of the athletics track improvements.

Delays to lighting improvements due to lack of responses from UK Power Networks. GYBC Property Team continue to push for response and for works to be completed.

Continue to push for response and for works to be completed.			
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	£30,128	£25,287	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:
Fiona Castleton/Helena Craske			Sept 2021

Project Quarter Progress Report

Project Name	Marina Centre		
Date	29/10/2021		
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 tanks complete. - Steel Frame complete – Ground and First floor slabs complete - Roof complete – cladding substantially complete - Internal blockwork walls and external facing brick substantially complete - Mechanical & Electrical 1st Fix started - External car parks are progressing.</p> <p>Design – Interior design, landscaping proposals and car parking strategy confirmed at MWG, internal signage to be signed off.</p> <p>Funding - Grant Applications to New Anglia GBF, Sport England and BRF totalling £4.6m approved and drawdowns commenced.</p> <p>Operator – Report going to P&R Committee on 2nd November as to operator appointment.</p> <p>Covid 19 – Additional costs to project quantified and project cost parameters re-defined</p> <p>Customer Charter - Contractor Key Performance Indicators agreed</p> <p>RIBA Stage 4 - End of stage report completed by Mace and Allman Woodcock carrying out project assurance checks.</p>			
Open issues		Mitigation	
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	

Financial Position September 2021:

	£25,893,000	£26,892,443	TOTALS	£26,440,693	(£451,750)
Overall Area	Original Budget	Revised Budget	Works Area	Forecast Total	Variance to Budget Over Spend/(Balance
Enabling (A)	£803,830	£684,557	Enabling (A) Totals	£716,653	£32,096
Enabling (B)	£0	£552,179	Enabling (B) Totals	£552,179	£0
Main Works	£19,314,978	£22,455,643	Main Works Totals	£22,538,409	£82,766
Fees & Charges (A)	£2,316,630	£2,151,630	Fees & Charges (A) Totals	£2,142,480	(£9,150)
Fees & Charges (B)	£400,000	£549,757	Fees & Charges (B) Totals	£490,972	(£58,785)
Contingency & Inflation	£3,057,562	£498,677	Contingency & Inflation		(£498,677)

Financed by:

Original Budget	Revised Budget	Analysis	Actuals (30th September 2021)
£20,143,000	£19,664,550	Borrowing	£8,606,314
£3,750,000	£4,852,714	Grants	£2,873,433
£2,000,000	£2,000,000	Capital receipts	£805,000
£0	£375,179	Revenue Contribution - including transfer from Earmarked Reserves	£260,740
£25,893,000	£26,892,443		£12,545,487

Financial data verified by (name of finance officer):	Date:
Lorna Snow	02/11/21

Project Quarter Progress Report

Project Name	Restoration of the Winter Gardens		
Date	21 September 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			
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.			
Key Project achievements	Milestones	Target Date/Outcome	
RIBA 2			
Produce public prospectus	Prospectus that describes the project and build/business ambition for use for other funding application and public engagement	Revised to Dec 2021	
Stage One application outcome	Notification from National Lottery Heritage Fund grant award acceptance returned	July 2021	
Permission to Start	Complete and return NLHF permission to start documentation	6 October 2021 – Complete	
Procurement of Professional Team	Launch tenders for Business, Governance and Interpretation Planners	September 2021 - launched	
	Launch tenders for Architects and Design Team specialists	October 2021 - launched	
	Evaluation of tender bids and appointment of professional team	November-December 2021	
Professional team established	Commencement of RIBA 2 concept design for Development Application	Dec 21 to Oct 2022	
To secure a commercial end user	Development Agreement to be signed by successful commercial operator from tender process	Specific date TBC	
Prepare Development Application	Latest October Submission 2023	Specific date TBC	
Delivery Phase (capital works)	Site works commencement	Maximum 5 years	
Summary of Project Quarter Performance			
Following the submission of the bid and the film, officers continued exploring the procurement options for the next stage. This included liaising with the procurement team at South Norfolk Council and developing an options appraisal for ELT to consider.			
The comms strategy continued to be refreshed based on an assumption of a positive outcome.			
Hosted a visit by preferred operating partnership including visit to the building where all partners formally met one another. Stakeholders and Commercial Operators have been kept updated on the progress of the application submission and when notification of award is expected.			

Once outcome understood / known, officers completed a paper for Full Council to approve and sign off the grant offer letter / conditions to enable a complete acceptance of the funding as per NLHF requirements.

NLHF held a formal start-up meeting the 10th September to establish the project and indicate grant conditions. Permission to Start was then commenced with the return of key Council policies and documents supplied by the deadline of 6th October.

Procurement specifications prepared for launch mid-September incorporating a Business Planner, Governance Planner and Interpretation Planner. These tenders are live.

Procurement specifications for Architect and Structural Engineer has been drafted, ready for launch the start of October. All professional team appointments should be evaluated by December with intention to commence the development application from January 2022.

Business Rate Pool (BRP) Reporting is on track and claims are being drawn down following the completion of this stage 1 milestone. BRP claim awaiting approval.

Open issues	Mitigation
Financial risk to Council managing project of this magnitude and national importance	Assessment undertaken in Expression of Interest stage by appointed QS to review capital costs, this was layered with the revenue costs brought together by the Business Planner and Heritage / Activity consultant. The budget will again be refined and tested at development stage by the appointed design team and overseen by a qualified client-side project manager.
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 has enabled the Council to understand and mitigate the risks presented by the project. As stated above, the work for the development phase will shortly be underway to refine the costs to RIBA 3 before agreement to move to the final / full application stage.
Commercial Operator withdraws from project	The business modelling from the operator point of view has been completed. Liaison has continued following positive outcome and a partnership discussion is due to be completed in advance of the start-up meeting to continue the development of the agreement in line with the other preferred partners.
Change in nature of operational partnership approach from original tender / scope	Legal (NPLaw) have reviewed the procurement process for the procurement of operator and have confirmed that the process completed was to seek a concession arrangement. Assuming this approach continues (and there is every intention it will) then no further procurement needs to take place for the commercial operator.
Securing the full partnership	The bid makes clear the partnership agreements will be developed and agreed throughout the development phase. There is a budget to refine this further for each partner including allowances for procurement.
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
£15.927m	£0.107m	£0	£0
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. £15.862m overall budget split by Application (£0.120m), Development (£0.811m) and Delivery stages (£14.931m). Town Deal submission quoted £16.052m (this was submitted before final WG application).			
Financial data verified by (name of finance officer):			Date:
Jane Bowgen			10/09/2021

Project Quarter Progress Report

Project Name	KP08 – Improving the Market Place	
Date	July - Sept 2021	
Lead Officer	Jane Beck	
Support ELT Officer	Iain Robertson	
Project Manager		
Status – six-day Market	Amber – issues that are being mitigated	
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 January 2022
Phase 2 completion	Further 9 units available.	To be confirmed
Phase 3 completion of development	Remaining 3 units including pop up units available.	To be confirmed
Library Relocation and Learning Hub		
Completion of funding from the Future High Street and Town Deal Fund for the development	80% of capital funding in place. Institute of Technology funding for remaining 20% through to final ward stage.	IoT bid decision anticipated March 2022
Sale price for the former Palmers Department store has been agreed	Contracts exchanged.	Completion anticipated 26 November 2021
A feasibility study and concept design up to RIBA stage 2 completed	RIBA 3 underway. HoT for development and lease agreement being drawn up.	March 2022
Public Realm Improvements		
Internal workshop held to develop scope and objectives, RIBA stages 0&1 complete	RIBA 2 underway with optioneering to develop tow design concepts	Presentation of concepts and RIBA Stage 3 to commence November 2021.
Summary of Project Quarter Performance		
Works on the six-day market progress well although delays due to materials and manufacturing have been encountered leading to a delay with phase 1 moves to January 2022. Traders locating have confirmed remaining units will be marketed during November.		
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 that it is financially feasible.		
A series of internal workshops have been undertaken to explore the opportunities and constraints of site and develop a vision and set of objectives, which have been approved by the Officer Working Group. Optioneering is currently underway to develop two design concepts for the site		

as a whole. Landscape and Highways design teams are working together with relevant stakeholders to respond to operational and maintenance requirements.

The wider public realm improvements will be co-ordinated with the six-day market, library redevelopment, county art trail, LCWIP and trees for cities projects. Comms strategy developed and agreed. Further stakeholder mapping ongoing along with development of consultation strategy. External stakeholder engagement underway.

Open issues	Mitigation
Number of traders relocating to new units reduced	Work with existing traders ahead of marketing remaining units. Enquires list being maintained
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 to 30 September 2021

Expenditure	Capital Budget	Actuals
Totals	£ 14,434,114	£ 1,747,265
2A Market Place	£ 4,750,000	£ 1,739,290
2A Realm	£ 4,342,701	£ -
2A Realm Contingency	£ 1,500,000	£ -
2A Purchase 37-39 Mkt Place	£ 1,659,000	£ -
2A Conversion 37-39 Mkt Place	£ 1,734,971	£ -
2B Low Carbon & Digital Transformation	£ 447,442	£ 7,975

Financing

Total	£ 14,434,114
Funding Source Total	Capital Budget
External funding	11,839,802
Future High Street	£ 10,627,903
Business Rates Pool	£ 1,100,000
Norfolk County Council	£ 8,900
Historic England Heritage Fund	£ 50,000
Urban Tree Challenge Fund / Historic England Cultural fund	£ 15,074
ORCS & Vattenfall	£ 17,925
HAZ Cultural Fund	£ 20,000
Borrowing	£ 2,594,312

Project Quarter Progress Report

Project Name	Go Trade		
Date	21 September 2021		
Lead ELT Officer	Kate Blakemore		
Project Sponsor	Michelle Burdett		
Project Manager	Stacy Cosham		
Status			Green - no problems or minor issues
Summary - the whole project			
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).			
A project extension has been approved by the Joint Secretariat covering 1 April 2021 to 31 March 2022.			
Key Project achievements	Milestones		Target Date/ Outcome
Work Package Management	Return of Claim 8 Return of QIA to Basildon Borough Council Return of Risk Log to Basildon Borough Council		15 September – ACHIEVED
Work Package Communication	Cross Border Press release		November 2021
	Installation and management of marketplace Wi-Fi		Installed January 2021 Third hot spot device to be installed as part of Covered Market redevelopment works. Supplier updated on timescale (Winter 2021)
Work Package Business Support	Delivery of business development workshops (marketing, adaptability, business management) as per Trader demand		Business Advisor has coordinated workshops for delivery 31 December 2021
	Trader Newsletter (Monthly) issued promoting purpose and business offer of Go Trade. Further encouraging traders to register on Go Trade website to access free tools and marketing.		Monthly
Work Package Tourism	Pop up market events		July to December 2021
	Channel 4 production (chef on the market)		October 2021
	Christmas market (purchase of units and traders)		November – December 2021
	Tourism Itineraries		October 2021
Summary of Project Quarter Performance			

The project has achieved the following objectives and activities in this quarter:

- Appraisal of overall project plan, mapping all outputs against deliverables
- Produced monthly trader newsletters
- Updating Tourism Itineraries, across partnership
- Delivery of market entertainments
- Delivery of trader support in liaison with Business Advisor
- Designed market model to generate further monthly markets across the Borough utilizing additional income generated by the project.
- Establish any new markets in the Borough
- Budget review completed with Finance Officer
- Completion of Claim 8 with FLC and certificates sent to Lead Partner to process next payment

Over the course of the next reporting period the project will be moving to complete its final approved activities to close delivery by the 31st December 2021. This includes receiving the sustainability plans from the lead partner, issuing a further cross-border press release, publication of the last set of tourism itineraries, promoting business support workshops and webinars to traders, encouraging traders to register their stall on the Go Trade website and seeking ways of continuing to invest in market tourism after the project completes.

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
£317,024	£216,774	£52,447	£186,326 in paid claims
Commentary: The funding body Interreg has recently paid 100% intervention rate on the last three approved claims, as part of the project extension agreement. As a result 31% has been saved and can be reinvested into market activities which is being presented to Economic Development Committee separately in November.			
Financial data verified by (name of finance officer):			Date:
Mark Rogers			21-09-2021

Project Quarter Progress Report

Project Name	The Conge		
Date	19.10.2021		
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			
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.			
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
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 by 2025
Secure redevelopment of the Site	<ul style="list-style-type: none">Resolution of existing leasesSecure development partnerCommence redevelopment		<ul style="list-style-type: none">All leases endedDevelopment Partner secured and work on Reserved Matters application progressedRedevelopment commences
Funding	<ul style="list-style-type: none">Project included within the Future High Street Fund (FHSF) bid submissionProject re-appraisal in light of successful FHSF bid outcomeDiscussions with Homes England & progression of Strategic Development PartnerSecure further grant funding through Brownfield Land Release Fund		<ul style="list-style-type: none">Mid-2020January 2021 - CompleteOngoingUnsuccessful
Summary of Project Quarter Performance			

The procurement for the Strategic Partner has progressed to 'round 2', the competitive dialogue phase, with the successful tenderers. Draft Proposals are due for submission by 29th October 2021 and will then be evaluated prior to call for final tender.

The application made to the Brownfield Land Release Fund for funding towards demolition and site remediation costs was unsuccessful.

Costed appraisal re extinguishment of long lease to northern part of the site provided by Property and Assets

Talks with Homes England in relation to funding are ongoing.

Open issues		Mitigation	
Viability of site		Procurement of a Strategic Partner and grant applications will address the viability of the scheme.	
Resolution of leases		Ongoing discussions with current leaseholders.	
Financial Summary – Actuals			
Budget	Committed Spend	Savings Achieved	Income Achieved
£98,750	£91,252	£	£43,288
Commentary: In addition to the £98,750 budget, there is up to £98,750 Business Rates Pool Grant Funding (BRP) available on a 50% match spending agreement basis. Of the £91k committed spend, 50% has been reclaimed from the BRP agreed grant funding (income achieved). This funding is due to expire in January 2022.			
Financial data verified by (name of finance officer):			Date:

Project Quarter Progress Report

Project Name	North Quay		
Date	Q2 Report 2021/22		
Lead ELT Officer	David Glason		
Support ELT Officer	Sheila Oxtoby		
Project Manager	Tracey Read		
Status			Green – No problems or minor issues
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	<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 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	Complete
Soft Market Testing	Procurement of external organisation to deliver soft market testing	October 2021
	Delivery of soft market testing	Winter 2021
	Industry market day	February 2022
Land acquisition	Ongoing negotiations	Ongoing
Summary of Project Quarter Performance		
Officer Working Group meeting monthly to move project forward.		

Open procurement for soft market testing issued via Delta on 21st June, closing date 26th July. No submissions received. OWG agreed to re issue slightly revised tender documents to target organisations: documents issued to seven organisations on 13th October, submission deadline 28th October with a view to award contract early November 2021. Contract drafted by NPLaw and included with the tender documents.

CPO process being reviewed with Counsel advice received, potential option for NQ site. Advice states that any highways land should remain as highways regardless of land ownership. NCC progressing the improved link between North Quay (road) and Vauxhall Bridge. OWG to agree next steps.

Wider site CPO options being explored. All landowners to be contacted with final formal offers, before the OWG decides on next steps. Previous offer made on Site 10 rejected by landowner.

Homes England have made North Quay a priority site and are working with PM to produce a brief for potential funding for production of a high level 'state of the market' evaluation.

Open issues		Mitigation	
Impact of COVID19		Reviewed/monitored	
Lack of response to procurement for Consultant to deliver soft market testing.		PM to contact target organisations and maintain open dialogue.	
Financial Summary – Actuals			
Budget	Committed Spend	Savings Achieved	Income Achieved
£2,848,750	£628,000 Revenue £2,220,750 Capital Spend to date £297k	£0	£0
Commentary: Norfolk Business Rate Pooled funding secured (£197K split 50/50 with The Conge) 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.			
Financial data verified by (name of finance officer):			Date:
Greg London			26/10/21

Project Progress Report

Project Name	Operations and Maintenance Campus		
Date	Quarter 2 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

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

The aims of the project are to:

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

Key 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
	Create Operations and Maintenance Campus, South Denes phase 1	October 2022

Summary of Project Quarter Performance

Demolition/Asbestos Contract completed. New topographical survey undertaken on Marine Base site post-demolition and issued to construction tenderers as updated site information.

Tender documents and Detailed Design updated and completed. Tender documents package submitted to Tenderer: 6th August, tender return date deadline: 29th October 2021. Tenders received will be reviewed next quarter with a view to award contract early December 2021.

Communications plan has now been reviewed by NCC Comms and OWG at July meeting and will be implemented and updated as planned.

Planning application submitted 14th May, Development Control Committee scheduled for 10th November 2021.

WSP environment site surveys now completed. Awaiting results report.

Delays were experienced with Marine Management Organisation (MMO) progressing Licence for in-river site investigation. Application submitted 27th January 2021. Draft Licence received from MMO on 14th September; the Project Team have subsequently successfully challenged Licence conditions that were imposed.

NCC application to MMO for construction works licence was submitted on 14th May and application has been validated at MMO. Construction Licence application is presently 'on hold', awaiting resolution of Scoping Opinion between MMO and WSP. Due to timescales, a construction licence application was submitted before MMO determined Scoping Opinion. The Scoping Opinion has since been received from MMO, who had requested an updated Environmental Statement (ES). Meeting held early September between NCC/WSP project team and MMO. WSP now assessing implications on ES.

Further dialogue ongoing between WSP and Cadent Gas over design proposals and construction constraints relating to vibration with regards to safety of the Cadent Gas Main. Ground Investigation reports and Maritime tender design submitted to Cadent for review/assessment. Further load bearing calculations for storage area access/egress to be submitted to Cadent once finalised by WSP. Vibration analysis to be updated and submitted once in-river SI is carried out.

Engagement has commenced with utility service providers for new electricity sub-station, transformer and power supplies to the proposed recharging points on the berths for SOV and CTV vessels. Engagement has also commenced with utility service provider for new potable water supplies to the proposed berths for SOV and CTV vessels.

Engagement with potential occupiers is ongoing with a strategy/prospectus being created to ensure the facility is marketed appropriately. The facility was promoted at the Global Offshore Wind event at Excel in London (29-30 September) with further opportunities being identified.

Open issues	Mitigation
Planning permission for the site	Project sponsor and NCC PM to meet with GYBC planners to discuss EIA and planning route. Development Control Committee meeting 10 th November 2021.
MMO Licenses	Ongoing engagements with MMO to ensure licenses on track. Programme now updated to allow 6months period for MMO.
Proximity to Cadent Main Gas line	Ongoing dialogue with Cadent for approvals to plans. Responses from Cadent are delayed.
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 2 (JUL – SEP) 2021/22

POLICY & RESOURCES COMMITTEE

[illegible]

Indicators	This Quarter	Target	Previous Quarter	Qtr 2 20/21	20/21 Outturn	21/22 Annual Target	Status	Trend	
								Last Period	Last Year
PR06: Contact centre telephone calls: Percentage of Contact Centre calls answered as a % of all calls offered (Quarterly Cumulative)	80.11%	90%	76.13%	92.66%	87.04%	90%	R	↑	↓
<p>Commentary: The Customer Service Team experienced a 20% increase in calls compared to quarter 2 in 2020/21 and are also seeing customers in person by appointment. The team have been further impacted by higher levels of sickness through this period which has also impacted performance. Despite the additional pressures the team have performed well with a reasonable outturn for quarter 2. Measures have been put in place to help temporarily increase the resource within the team including temporary changes in contracts to increase hours and provide additional temporary resource arrangements.</p>									
PR07: Contact centre telephone calls: Average wait time by customers contacting the Contact Centre (Quarterly Cumulative)	1:54 minutes	1:30 minutes	2:08 minutes	0:32 minutes	1:00 minutes	1:30 minutes	R	↑	↓
<p>Commentary: Commentary: The Customer Service Team experienced a 20% increase in calls compared to quarter 2 in 2020/21 and are also seeing customers in person by appointment. The team have been further impacted by higher levels of sickness through this period which has also impacted performance. Despite the additional pressures the team have performed well with a reasonable outturn for quarter 2. Measures have been put in place to help temporarily increase the resource within the team including temporary changes in contracts to increase hours and provide additional temporary resource arrangements. ☒</p>									
PR08: Percentage of FOI and EIR requests responded to within 20 working days (Quarterly Cumulative)	97%	90%	83%	76%	82.4%	90%	G	↑	↑
PR09: % of completed Full Performance Reviews (Quarterly Cumulative)	69%	69%	0%	0%	76%	85%	G	N/A	↑
<p>Commentary: The overall achievement and completion of the annual objective setting 1:1s has taken into consideration those long term sick and on parental leave. The HR Team have provided training on PDR completion to all Managers and employees and have proactively chased completion via direct emails to Managers and Heads of Service as well as issuing regular reminders during Management Team meetings.</p>									

Indicators	This Quarter	Target	Previous Quarter	Qtr 2 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)	5.07	4.2 days	2.44 days	4.83 days	8.44 days	8.5 days	R	N/A	↓
<p>Commentary: There has been a significant increase in sickness absence this quarter, the top 3 reasons for absence remain the same as last quarter. Reasons for absence remain varied, with more long term absence hours lost than short term absence. Short term absence hours lost have nearly doubled since the first quarter of 2021. It is anticipated that if the sickness absence trend continues we are predicting an end of year outturn of 11.4 days lost per FTE. Analysis of the absence date is helping to focus what other interventions the council can take to support staff and managers.</p> <p>Work continues with HR & Managers to engage and support colleagues who are absent from work. Recent sickness management training has been given to all managers to help support and equip them to manage sickness absence. The staff conference in November is focusing on health and wellbeing with an exciting programme for staff to attend, including physical activities as well as sessions to support mental wellbeing.</p>									
PR11: Council spend on apprenticeships as a % of apprenticeship levy (Quarterly Cumulative)	57%	Monitor	59%	116%	98.54%	Monitor	N/A	N/A	↓
<p>Commentary: There were 2 new starts in Q2 on the Level 4 Senior Housing Officer apprenticeship, 4 more new starts are in train for Q3. Two apprenticeships were successfully completed in Q1 in a Level 7 Strategic Leadership course and a Level 3 Housing Officer course. A programme for 2022 is currently being developed which will involve a series of new opportunities across the council.</p>									
PR12: % of Audit days delivered (of the annual plan) (Quarterly cumulative)	14%	33%	0%	3%	86% of revised plan	100%	A	N/A	↑
<p>Commentary: 14% of the annual plan has been delivered by the end of Q2. Although this is below the set target of 33%, this is due to the late start of Internal Audit work which commenced in Q2 instead of Q1. Additionally, there has been some sickness in the team which has caused some further delays. Despite this, progress is now being made on the plan, with draft reports on track to be issued over the next couple of weeks.</p>									
PR13: Internal Audit recommendations									
a) Percentage of priority 1 Internal Audit recommendations completed on time (Quarterly cumulative)	100%	100%	100%	100%	100%	100%	G	↔	↔
b) Number of priority 2 Internal Audit recommendations outstanding	12	New Measure	14	New Measure	New Measure	Monitor	N/A	↑	N/A

Indicators	This Quarter	Target	Previous Quarter	Qtr 2 20/21	20/21 Outturn	21/22 Annual Target	Status	Trend	
								Last Period	Last Year
PR14: Corporate Property Portfolio Revenue Growth per annum (Quarterly Cumulative)	3.28%	1.26%	3.57%	1.29%	4.86%	2.50%	G	↓	↑
PR15: Corporate Property Portfolio									
a) % Arrears per annum	5.98%	7.5%	18.49%	28.58%	14.64%	7.5%	G	↑	↑
b) Total Arrears amount in £'s	£141,856	Monitor	221983.96	New Measure	New Measure	Monitor	N/A	↓	N/A
<p>Commentary: Current arrears are within target. COVID holiday arrears are £140,350, all of these 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. <p>We are continuing to work with Businesses to recover these outstanding payments and anticipate this continuing throughout this year and in some cases into 2022/23.</p>									
PR16: Corporate Property Overall Occupancy levels per annum (Quarterly Cumulative)	96.61%	90%	96.21%	96.07%	96.21%	90%	G	↑	↑
PR17: Payment of Invoices within 30 days (%) (Quarterly Cumulative)	92.2%	90%	92%	93.7%	93%	90%	G	↑	↓

PERFORMANCE INDICATORS – SUMMARY REPORT QUARTER 2 (JUL – SEP) 2021/22

ECONOMIC DEVELOPMENT COMMITTEE

Indicators	This Quarter	Target	Previous Quarter	Qtr 2 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)	86%	75%	100%	100%	82%	75%	G	↓	↓
ED02: Planning applications: Non Major (Minor or Other) applications determined within 8 weeks or as agreed extension (Quarterly Cumulative)	92%	80%	93%	59%	74%	80%	G	↓	↑
ED03: Percentage of Major planning applications processed within 13 weeks or as agreed extension over the last 24 months (Quarterly Cumulative)	98%	75%	81%	97.2%	89%	75%	G	↑	↑
ED04: Percentage of Non Major planning applications processed within 8 weeks or as agreed extension over the last 24 months (Quarterly Cumulative)	80%	80%	82%	73.5%	77%	80%	G	↓	↑
<p>Commentary: Performance ending in Q2 has dipped slightly in respect of Non-Majors determined over 24 months. This dip is despite the Q2-only performance being very good at 92% in a period of very demanding circumstances.</p> <p>It must be noted the number of planning applications determined has increased dramatically – not only are the number of formal planning applications higher in comparison to the same period ending in the previous quarter, but the Development Management team is now processing tree works applications (which are not reported), of which there have been 95 since Jan. 2021. The 24 months ending in Q2 last year provided 1034 applications (total); in contrast the 24 months ending in Q2 this year have provided 1130 applications + 95 (non-reported) tree applications = 1,225 total (a 18% increase) in workload.</p>									
ED05: Percentage of Major planning applications overturned on appeal over the last 24 months (Quarterly Cumulative)	2%	9%	0.0%	0%	0%	9%	G	↓	↓
ED06: Planning Appeals: Percentage of Non Major Planning applications overturned on appeal over the last 24 months of an authority's total number of decisions on applications (Quarterly)	0.2%	9%	5.26%	0.2%	0.2%	9%	G	↑	↔

Indicators	This Quarter	Target	Previous Quarter	Qtr 2 20/21	20/21 Outturn	21/22 Annual Target	Status	Trend	
								Last Period	Last Year
ED07: Building Control: The percentage of building regulation applications where a decision notice is issued within the eight week statutory period. (Quarterly Cumulative)	81.3%	100%	Unavailable	100%	95%	100%	R	N/A	↓
Commentary: Staff sickness and a shortage of qualified building surveyors have affected performance, this has been exacerbated by the increase in inspections required due to more customers building extensions and making home improvements as a result of COVID. Work is ongoing with HR to address the staffing situation.									
ED08: Percentage of Land Charges search returns sent within 10 working days. (Quarterly Cumulative)	40.53%	90%	39.47%	91.37%	79.35%	90%	R	↑	↓
Commentary: Performance has been adversely effected by a significant increase in demand for Land Charge searches (driven by the national extension to Stamp Duty relief) which has coincided with resource issues relating to sickness and the peak summer leave period. Moving forwards contracts have been extended for three temporary members of staff to cover long term sickness which should help bring this performance indicator back on target.									
ED09: Enterprise Zone: Beacon Park: % of empty floor space across delivered development at Beacon Park (Quarterly Snapshot at last day of quarter)	1.12%	10%	0.41%	5.11%	5.11%	10.0%	G	↓	↑

PERFORMANCE INDICATORS – SUMMARY REPORT QUARTER 2 (JUL – SEP) 2021/22

ENVIRONMENT COMMITTEE

Indicators	This Quarter	Target	Previous Quarter	Qtr 2 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%	90.0%	98.0%	No Inspections	Nil	90%	G	↔	N/A
b) Number of food premises inspected (Quarterly)	75	200	11	No Inspections	2	300	R	↑	N/A
Commentary: We still have a significant number of unrated premises which have been removed from this indicator as they have not been inspected. We have attempted, unsuccessfully to recruit a contractor to help the team to complete food hygiene inspections, but we continue to work with a number of agencies to find staff, however there is a high demand across the country. We will continue to work in line with the Food Standards Agency recovery plans, focussing our inspections on high risk premises and those new premises that have not been inspected before.									
EN02: Garden waste service: Number of households taking up garden waste bin service. (Quarterly Cumulative)	10577	10150	10118	10032	10701	10500	G	N/A	↑
EN03: Percentage of total domestic waste collected which is sent for recycling (Quarterly Cumulative)	35.9%%	35%	35.64%	34.46%	30.15%	35%	G	↑	↑
EN04: Number of Flytips reported (Quarterly Cumulative)	1300	Monitor	728	1078	2146	Monitor	N/A	N/A	↓
EN05: Number of streets in the Borough meeting street cleanliness levels									
a) Litter (formerly NI195a)	100.0%	95%	100%	No Inspections	97.7%	95%	G	↔	N/A
b) Detritus (formerly NI195b) (Snapshot at last month of quarter)	100.0%	95%	99%	No Inspections	98.46%	95%	G	↑	N/a
EN06: Contamination rate in dry recycling (Quarterly Cumulative)	19.7%	19%	22.6%	18.1%	18.2%	19%	G	↓	↑

PERFORMANCE INDICATORS – SUMMARY REPORT QUARTER 2 (JUL – SEP) 2021/22

HOUSING AND NEIGHBOURHOODS COMMITTEE




Indicators	This Quarter	Target	Previous Quarter	Qtr 2 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	95.77%	93%	92.76%	New Measure	New Measure	97%	G	↑	New Measure
b) Arrears as a % of rent debit	4.23%	7%	7.24%	New Measure	New Measure	3.0%	G	↑	New Measure
c) Total rent arrears (Quarterly Cumulative)	£575,873	£560,000	£491,848	£468,969	£424,697	£645,000	A	↓	↓
Commentary: We are on target for collection as forecasted.									
HN02: Number of									
a) Social housing applicants in allocation pool	1073	Demand Lead	1051	828	754	Demand Lead	N/A	↓	↓
b) Social housing new applicants awaiting assessment (Snapshot at last day of quarter)	299	150	203	189	221	50	R	↓	↓
Commentary: We are currently recruiting to two fixed term posts in order to assess the increasing applications into the allocation pool. We have experienced reduced staffing numbers in the team for a number of months which has impacted on performance, however the vacancies in the team have now been recruited to.									
HN03: Average Time to Re-let Local Authority Housing (Quarterly Cumulative)	37 days	35 days	40 days	42 days	39 days	30 days	A	↑	↑
<p>Commentary: Performance is slightly over 35 day target for Q2, with repair works exceeding expected timescale although it should be noted repair work timescales have reduced in Q2.</p> <p>There has also been difficulties identifying nominations for some properties due to the high number of housing applications received by the Housing Options Team and demands of processing these. A new approach is being piloted to identify and prioritise nominations where repair works have been completed to minimise future void timescales.</p>									



Indicators	This Quarter	Target	Previous Quarter	Qtr 2 20/21	20/21 Outturn	21/22 Annual Target	Status	Trend	
								Last Period	Last Year
HN04: Average cost of a Void repair (Quarterly Cumulative)	£3,512.67	£2,745	£3,710.51	£3,072.80	£3,117.53	£2,745	R	↑	↓
Commentary: Voids costs have increased this year due to the number of properties (215 completed to date, compared to 129 at the same point last year) that have required more extensive works than in previous years in addition to this the increase in materials costs, averaging 17% has been a particular impact.									
HN05: Percentage of residents very or fairly satisfied with the repairs service they received (Quarterly Cumulative)	92.49%	95%	93.22%	Not Available	92.4%	95%	A	↓	N/A
Commentary: Surveys undertaken of 10.85% of completed jobs in Q2 and 10.10% in Q1. Total of 354 surveys collected in Q2, 7 were very dissatisfied, and 12 fairly dissatisfied. Further investigation of the 19 complaints has been made with follow up calls and appointments booked to resolve outstanding issues.									
HN06: Costs – Total Void Works (service provision) as % of Total Repairs Costs (Quarterly Cumulative)	10.34%	8.1%	23%	12%	9.1%	8.1%	A	↑	↑
Commentary: With the transfer of the Asset team to the Council Capital works programmes commenced later than planned as this work was not able to commence until the 1st April 2021. There has already been reduction of 12.7% in spend from quarter 1 and with significant amounts of the capital programme underway that are scheduled to be delivered in the second half of the year, we will see this percentage reduce further.									
HN07: Costs – total responsive repairs as a percentage of total repairs costs (Quarterly Cumulative)	25.18%	22.1%	35.31%	24.83%	18.52%	22.1%	A	↑	↓
Commentary: As HN06 above									

Indicators	This Quarter	Target	Previous Quarter	Qtr 2 20/21	20/21 Outturn	21/22 Annual Target	Status	Trend	
								Last Period	Last Year
HN08: Number of Disabled Facilities Grant (DFGs)									
a) Number of completions	11	Monitor	10	New Measure	New Measure	Monitor	N/A	N/A	N/A
b) Number of calendar days from initial request to works complete in the quarter (All cases):									
i) works under £10,000	374	Monitor	298	New Measure	New Measure	Monitor	N/A	N/A	N/A
ii) works over £10,000	325	Monitor	538	New Measure	New Measure	Monitor	N/A	N/A	N/A
<p>Commentary: Covid recovery continues to impact as cases reaching completion in this quarter that would have commenced during or prior to the pandemic. The service continues to deliver adaptations in a Covid safe way, which does add some delay in the process. In addition, the service has lost one contractor during the pandemic and the remaining contractors are extremely busy resulting which is resulting in longer lead in-times. Contractors are also reporting issues with the supply of building materials and components; and the cost of these has increased exponentially. A recent review of the Schedule of Rates has been completed and a cost increase applied to reflect the increased costs. The service is also seeking to procure additional contractor capacity.</p> <p>Recent staff vacancies (Occupational Therapist and 2 x Technical Officers) will continue to impact on performance in the short term. The Technical Officer vacancies have been recruited to and the last successful candidate will start on 1st November.</p> <p>OT resource continues to be a challenge with a current IHAT OT post being vacant since August 2021. A new Occupational Therapist will star on 1st December, and in the meantime some additional hours have been worked by the other P/T IHAT OT. There remain challenges in Locality with recruitment of OT staff. As a result of vacancies, the waiting list for assessment has increased to 46 cases. Work has been started by the Norfolk Strategic IHAT group looking at resources and how the customer journey can be improved across Norfolk.</p>									

Key

Status

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

	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.