

URN: 22-087

Subject: Annual Performance Report 2021/22

Report to: Executive Leadership Team (ELT)

Report by: James Wedon – Senior Performance & Data Protection Officer

SUBJECT MATTER

The following report gives an update on the Council's annual performance for the financial year 2021/22. The report is broken down into two sections:

- Progress of key projects as at Quarter 4 2021/22 (Appendix 1)
- Annual performance report of key performance measures 2021/22 (Appendix 2)

RECOMMENDATION

- Policy & Resources Committee is asked to review and approve the Annual Performance report for 2021/22.
- All key projects will continue to be monitored over the financial year with the aim of maintaining a green status (on target) and where possible attaining a green status for those key projects which are currently amber.





1. Introduction

- 1.1. During 2021/22 key projects and performance measures were reported to the Executive Leadership Team and Policy & Resources Committee on a quarterly basis. The Council's other three service committees then received their relevant performance measures data. At the end of the financial year an annual performance report is produced and is sent to Policy & Resources Committee for approval.
- 1.2. The other three service committees will receive a report showing their relevant performance measures.

2. Progress Overview of Key Projects (Appendix 1)

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

Each highlight report details a summary of the project, milestones and achievements, and a financial summary. Each report also 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 a current amber status, where problems have been identified and a contingency plan is in place.

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





3. Performance Measures 2021/22 (Appendix 2)

- 3.1 The performance measures provide a comprehensive overview of how the authority as a whole is performing and cover most Council functions.

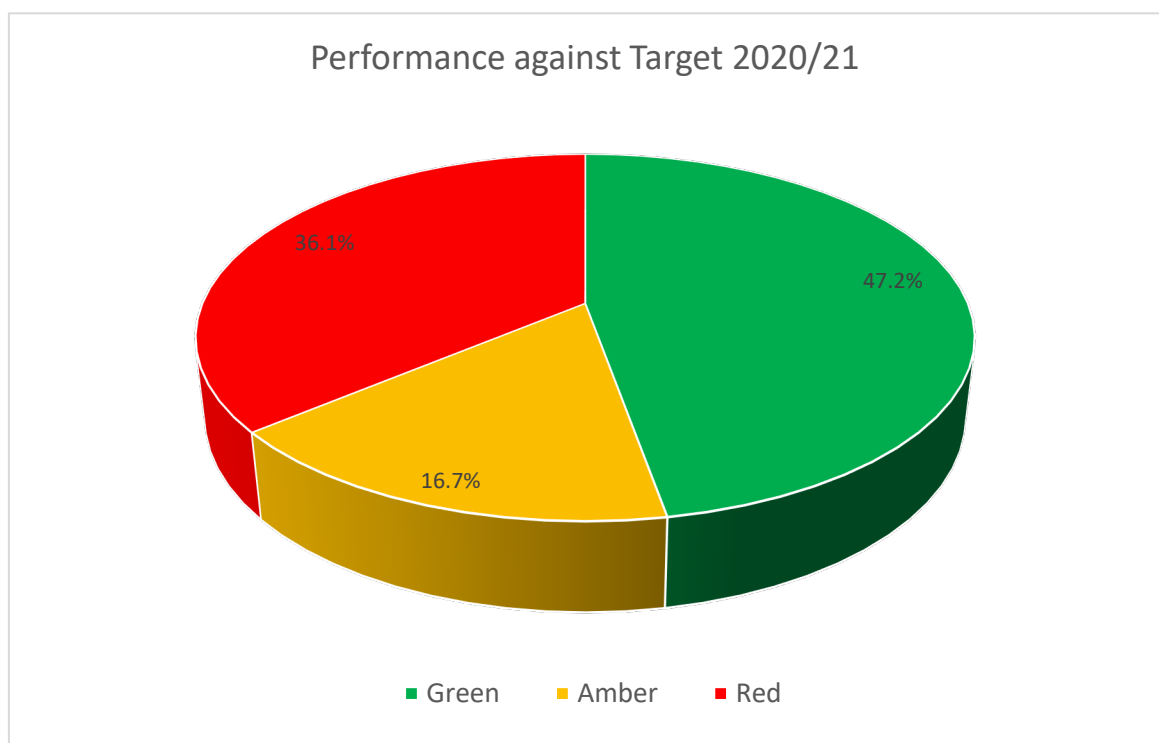
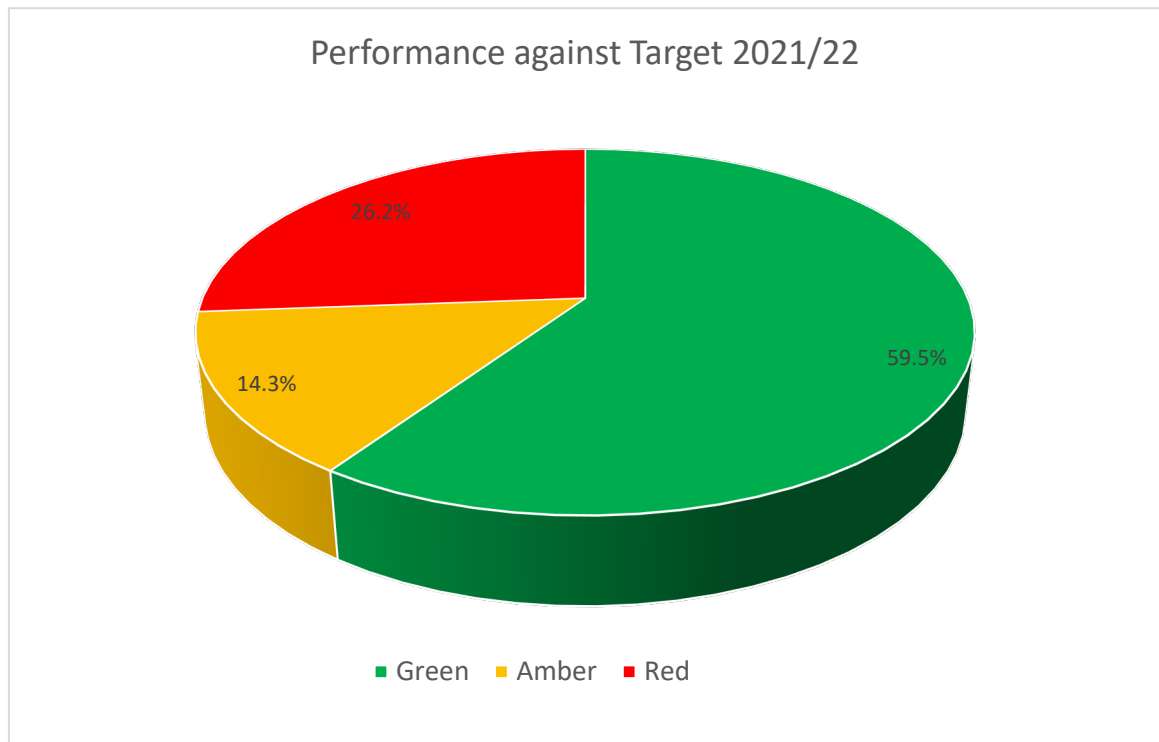
- 3.2 The tables in the report appendices provide the following information:

- Description of measure/indicator
- 2021/22 outturn figure
- 2021/22 target
- Status (outturn against target)
- 2020/21 outturn figure
- Current performance/trend data
- Short commentary on performance over the year

- 3.3 There are 50 measures reported in the annual performance report, a performance rating has not been assigned to 8 of the 50 measures as there is insufficient control over the outcome to set a target. A breakdown of the remaining 42 is provided below:

	Performance Measures against Targets	Total
	Green - Performance has met or exceeded target	25
	Amber - Performance is below target but within tolerance	6
	Red – Performance is below target and tolerance	11

- 3.4 The charts below show comparison data on the percentage of performance measures against target between 2021/22 and 2020/21.



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

- PR04(b) – Empty Homes: Number of long-term empty homes (Over 2 years)
- PR06 – Contact centre telephone calls: Percentage of Contact Centre calls answered as a % of all calls offered
- PR10 – The number of working days lost due to sickness absence per FTE
- PR12 – % of Audit days delivered (of the annual plan)
- 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.
- EN01(b) – Food Hygiene: Number of food premises inspected
- HN02(b) – Number of social housing new applicants awaiting assessment
- HN04 – Average cost of a Void repair
- HN06 – Costs - Total Void Works (service provision) as % of Total Repairs Costs
- HN07 – Costs – total responsive repairs as a percentage of total repairs costs

3.6 Data Quality note:

All data included in this report for the 2021/22 financial year is provisional unaudited data and is categorised as management information. All 2021/22 results may therefore be subject to later revision.

4. Financial Implications

None

5. Risk Implications

None

6. Legal Implications

None

7. Conclusion

None

8. Background Papers

None

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

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

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

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

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

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

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

Project Highlight Report



Project Name	Great Yarmouth Energy Park & South Denes Regeneration	Project Manager	Stuart Dawson / Jon Barnard
Date of Report	20 th April 2022	Project Sponsor	David Glason
Reporting Period (Quarter months)	Q4 Jan - March 2022	Finance Officer	Helena Craske

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

Project Overview

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 activities achieved this reporting period	Areas of work for next reporting period
Business Incubation Units Phase 1	
<ul style="list-style-type: none"> An additional £420,500 approved to be financed by the Council on top of the £3,950,000 Town Deal Funding making a total of £4,370,500 for the project. Technical studies commenced. <ul style="list-style-type: none"> Topographical survey completed (excl. GPR) Ecological survey phased over spring/summer Hethel Innovation visited and appraised 3 March to better inform brief development process. PIN raised with Angela Butcher 	<ul style="list-style-type: none"> Architect to be engaged through SNDC procurement process (currently underway) to start initial design process – develop high level options for different levels of Incubator non-rentable facilities. Commence review cost implications of providing management, training and mentoring services when Incubator operational. All surveys and investigations complete and reported

Great Yarmouth Energy Park	
Ongoing interest received for sites within Great Yarmouth Energy Park and agents progressing enquires.	Agents exhibiting park at SNS 2022
Project stage tolerance status. <i>How execution of the project and management stage are performing against their tolerances (e.g. cost/time actuals and forecasts)</i>	
The project remains within agreed tolerances, risks and mitigations all of which are being monitored very closely.	

Issue No	Significant Risk/Issue Description	Mitigation actions	RAG
1	COVID 19	The impact of COVID 19 on the projects will continue to be monitored	
2	Incubator Units	Slight delay but manageable and within the programme	

Financial Summary 1 – Actuals - Great Yarmouth Energy Park			
	Revenue	Capital	Notes on Background
Total Budget Approved	£	£3,000k	
Budget	£	£	
Funded by:			
GYBC	£	£3,000k	
External Grant e.g. HLF	£	£	
Other	£	£	
Total Funding	£	£3,000k	
Actual Spend to date	£2.2k	£1,155k	Capital spend is cumulative for project. Revenue expenditure is for 21-22 only
Savings Achieved	£	£	
Income Achieved	£	£	
Financial data verified by (name of finance officer)			Date
Helena Craske			25/04/22

Financial Summary 2 – Actuals - Great Yarmouth Incubator Scheme			
	Revenue	Capital	Notes on Background
Total Budget Approved	£	£4,370,500	
Budget	£	£	
Funded by:			
GYBC	£	£420,500	
External Grant - Town Deal	£	£3,950,000	
Other	£	£	
Total Funding	£	£4,370,500	
Actual Spend to date	£	£30,241	This represents the cost on the ledger at 31-03-22, but is yet to include accruals so is subject to change before being reported in the accounts.
Savings Achieved	£	£	
Income Achieved	£	£	
Financial data verified by (name of finance officer)			Date
Helena Craske			25/04/22

Project Highlight Report



Project Name	Middlegate Estate	Project Manager	Nicola Turner
Date of Report	22 April 2022	Project Sponsor	Kate Blakemore
Reporting Period (Quarter months)	Q4 to 31 March 2022	Finance Officer	Danielle Patterson

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

Project Overview	
A feasibility study for potential to regenerate Middlegate Estate.	
Key activities achieved this reporting period	Areas of work for next reporting period
<ul style="list-style-type: none"> Mobilisation of delivery of recreational and leisure works completed, designs and specification Progression of stage two master plan for estate regeneration 	<ul style="list-style-type: none"> Delivery of recreational and leisure works on estate Progression of Stage 2 master planning and viability work
Project stage tolerance status. <i>How execution of the project and management stage are performing against their tolerances (e.g. cost/time actuals and forecasts)</i>	
<p>Within original budget for master planning and viability work, although timescale for completion of master plan and viability has slipped.</p> <p>Recreational and leisure works cost plan shows small potential overspend, which will be met from Housing Revenue Account if it arises. Ongoing budget monitoring will look to mitigate as much as possible this small overspend. Original programme for works has been extended due to longer than expected procurement process, with new revised completion date of 3 October 2022.</p>	

Issue No	Significant Risk/Issue Description	Mitigation actions	RAG
1	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. Revised and pragmatic programme has been agreed.	

2	Outcomes of master planning and viability do not meet project objectives and/or effectively evidence costs.	Clear criteria set for phase 2 master planning and viability work.	
3	Timescale for delivery of leisure and recreational works slips resulting in less spend of grant monies.	<ul style="list-style-type: none"> Dedicated project manager resource Regular monitoring of project requirements, deliverables and timescales against bid outcomes Contractor aware of timescale for delivery of works. 	

Financial Summary			
	Revenue	Capital	Notes on Background
Budget	£	£ 320,000	DLUHC (formerly MCHLG) Deprived Estates Fund for master planning and viability costs
Budget	£	£858,312	DLUHC and One Public Estate – Estate Regeneration Fund for recreational and leisure works costs
Funded by:			
GYBC	£	£	
External Grant e.g. HLF	£	£320,000 £858,312	See above
Other	£	£	
Total Funding	£	£1,178,312	
Actual Spend to date	£	£249,474 £12,593	Master planning and viability spend Relates to spend on recreational and leisure works with an additional spend of £33k incurred but not yet invoiced
Savings Achieved	£	£	
Income Achieved	£	£	
Financial data verified by (name of finance officer)			Date
Danielle Patterson			22/4/2022

Project Highlight Report



Project Name	Wellesley Recreation Ground	Project Manager	Tracey Read
Date of Report	Quarter 4 Report 2021/22	Project Sponsor	Kate Watts
Reporting Period (Quarter months)	Jan – March 2022	Finance Officer	Fiona Castleton/Helena Craske

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

Project Overview	
<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 activities achieved this reporting period	Areas of work for next reporting period
Business case presented to P&R – approval of capital funding	Football Foundation funding application to be submitted and approved – Football Foundation Board to meet and approve application July 2022
CCTV installation completed	Members Working Group meeting to take place 5th April 2022 to update on progress of application and site improvements
Planning application submitted and approved for 3G pitch and Tennis Pavilion works	Stakeholder engagement – ongoing
Funding application being finalised for submission April 2022	Exploration of funding opportunities – ongoing
Comms plan finalised	Lighting improvements completed
	Site visit to take place to review potential wider site improvements
Project stage tolerance status.	
<p><i>How execution of the project and management stage are performing against their tolerances (e.g. cost/time actuals and forecasts)</i></p>	
<p>The project remains within agreed tolerances, risks and mitigations all of which are being monitored very closely.</p>	

Issue No	Significant Risk/Issue Description	Mitigation actions	RAG
1	Covid-19 – Delays due to measures and staff redeployment	Work is continuing, albeit slightly delayed. No serious impact to the project delivery.	
2	Stakeholder engagement	Critical to the success of any option appraisal or potential proposal. The Wellesley is a well-loved asset within the borough with long standing uses. Continue to work with stakeholders to develop options for the site that will be well used and well managed.	

Financial Summary			
	Revenue	Capital	Notes on Background
Total Budget Approved	£25,000	£59,300	£303k has been approved subject to business case as per budget setting 2021/22, but to date only £59,300 has been released for use during this financial year. A further budget has been approved for 22-23.
Budget	£	£	
Funded by:			
GYBC	£25,000	£59,300	Allocation following feasibility study.
External Grant e.g. HLF	£50,000	£	Grant Funding of £50,000 received from the Coastal Revival Fund in 2018/19.
Other	£	£	
Total Funding	£75,000	£59,300	
Actual Spend to date	£10,802	£46,316	<p>Funding of £25,000 was allocated from the Council's special projects reserve to fund a feasibility study for this project, this was agreed at Corporate Projects Board - Monday 29th January 2018.</p> <p>Revenue spend of £10,802 was funded by £50,000 grant received. The remaining CRF funding is being used to fund ticket office works (£28k)</p> <p>Capital actual represents costs on the ledger at 31-03-22, but doesn't yet include accruals, so is therefore subject to change before being reported in the accounts</p>
Savings Achieved	£	£	
Income Achieved	£	£	
Financial data verified by (name of finance officer)			Date
Fiona Castleton/Helena Craske			25/04/22

Project Highlight Report



Project Name	Marina Centre	Project Manager	David Ramsay
Date of Report	22/04/2022	Project Sponsor	Iain Robertson
Reporting Period (Quarter months)	Jan - March 2022	Finance Officer	Lorna Snow

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

Project Overview	
<p>The project comprises redeveloping the Marina Centre to include a six-lane pool, learner pool, sports hall, gym with various health and fitness suites, leisure water, flumes, café and climbing wall. The project has completed RIBA Stages 2, 3 and 4 with the projects multi-disciplinary team led by Mace and is now progressing through Stage 5 with the contract award to Morgan Sindall Construction.</p>	
Key activities achieved this reporting period	Areas of work for next reporting period
<p>Construction – Façade Completion of the east side replacement cladding panels – façade cladding/glazing/brickwork now all complete.</p> <p>Ground Floor Drylining completion of the leisure pool and learner pool areas and commencement of the wall/floor tiling throughout</p> <p>First Floor Decorations to this area proceeding. The internal screens are also well progressed with glazing following.</p> <p>M&E Mechanical and Electrical 1st fix proceeding throughout the building. Boilers, CHP and AHU's installed.</p> <p>Filtration Filter vessels, pumps and valves installed.</p> <p>Externals Formation of the Flumes supporting structure, running the power supply to the vehicle charging points, formation of the performance area, powering up the on site meters to make the building self sufficient.</p> <p>Operator – Freedom Leisure's operation of the Phoenix has started as has mobilization planning for the Marina Centre.</p>	<p>Construction Ground and 1st Floor Decoration, wall and floor tiling to be completed. Cubicles, lockers and vanity units to be installed.</p> <p>M&E Mechanical and Electrical 2nd Fix to be progressed, showers, sinks and wc's installed. Lighting installations completed.</p> <p>Filtration Moveable floor and pool platform lifts to be installed. Pools to be filled and commissioning and demos to be commenced.</p> <p>Clip 'n Climb Clip 'n Climb walls to be installed</p> <p>Externals Installation of the Flumes, completion of the performance area, the north car park and the landscaping.</p> <p>Operator – Mobilisation programme for the occupation of the Marina Centre to be progressed.</p>

Funding - Grant Applications to New Anglia GBF, Sport England and BRF totaling £4.6m approved and £3.65m drawn down.	Funding – Remaining BRF Grants to be drawn down and Sport England’s remaining grant progressed
Project stage tolerance status. <i>How execution of the project and management stage are performing against their tolerances (e.g. cost/time actuals and forecasts)</i>	
Main Contract and Operator procurement progressing on programme with a projected Practical Completion date of 25 th July 2022. Freedom’s soft opening date 6 th August with main opening 2 nd /3 rd September. Project cost is being contained within budget.	

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

Financial Summary			
	Revenue	Capital	Notes on Background
Total Budget Approved	£	£26,927,444	
Funded by:			
GYBC - borrowing	£	£19,664,551	
GYBC – revenue contribution		£ 410,179	
External Grant e.g. HLF	£	£ 4,852,714	
Capital Receipts	£	£ 2,000,000	
Total Funding	£	£26,927,444	
Actual Spend to date	£	£20,880,595	Up to end of March 2022
Financial data verified by (name of finance officer)			Date
Lorna Snow			22/04/22

Project Highlight Report



Project Name	Winter Gardens Restoration	Project Manager	TBC
Date of Report	22 nd April 2022	Project Sponsor	Iain Robertson
Reporting Period (Quarter months)	Q4 - January to March 2022	Finance Officer	Jane Bowgen

Project Status			GREEN – no problems or only minor issues
Budget Status	£810,800 approved for Development Stage		
Timeline Status			
Resource Status			

Project Overview	
To restore the Grade II* listed building and structural elements. 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, The People's Palace.	
Key activities achieved this reporting period	Areas of work for next reporting period
<ul style="list-style-type: none"> • Procurement of business planning, activity planning and governance services completed. • Procurement of multi-disciplinary professional design and technical team completed. • Partnerships and Engagements Coordinator recruited. • RIBA stage 2 commenced. • Surveys to be completed. • Progress Report 2 with Heritage Fund completed. • Partnership engagements commenced. • Consultancy Agreement signed with the National Trust. • Hf approved application to extend grant to February 2023 	<ul style="list-style-type: none"> • Surveys • Funding claims • Funding strategy • Procurement strategy • Hoarding upgrade is under review • RIBA 2 design development • Partnership commercial discussions progressed • Clarity on the visitor flows, internal use and operation of building • Update Risk Register

Project stage tolerance status.

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

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

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

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

Project Highlight Report



Project Name	KP08 – Improving the Market Place	Project Manager	Adri Van Der Colff / Jon Barnard
Date of Report	21 st April 2022	Project Sponsor	Iain Robertson
Reporting Period (Quarter months)	January – March 2022	Finance Officer	Helena Craske

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

Project Overview	
By 2025, redevelopment of the six-day covered market focusing on local goods and creating incubator opportunities for the new businesses to develop in the Town Centre. To complete the redevelopment of the wider public realm space within the Market Place. To increase footfall and repurpose currently empty buildings including the relocation of the Great Yarmouth Library and development of a multi-agency learning hub.	
Key activities achieved this reporting period	Areas of work for next reporting period
Library Relocation and Learning Hub – Additional £3.5m funding secured – all funding now in place.	Library Relocation and Learning Hub – Enabling works (internal strip-out and asbestos removal) to commence in June 2022. RIBA 3 detailed design to be completed in June 2022.
Public Realm Improvements - RIBA 3 nearing completion incorporating stakeholder and public feedback. Cost review completed. End of stage report and board approval to move to RIBA 4 sought.	Public Realm Improvements - Preparation of detailed drawings and specifications for tender. Supply chain engagement including issue of pre-tender information. Follow up with key stakeholders on next steps. Develop high level construction phasing.
Six-day Covered Market – Phase 1 handover 14 th April 2022, first 15 units leased to traders for occupation. Official opening proposed 11 th May 2022	Six-day Covered Market – Phase 2 clearance and ground investigation works proposed to commence 16 th May 2022.
Project stage tolerance status.	
<p>Works on the six-day market is behind schedule with underground utilities creating delays in the first phase and works underway to minimize the impact of delays in the second phase. Traders have commenced their moving into the Phase 1 units. Security gates and awnings remain outstanding, due May 2022, to create out of hours security and west side shading.</p> <p>With phase 1 of the build handed over and given knowledge around additional utilities discussions have commenced with the design team to mitigate further delays. Works to minimize the risk of underground utilities are proposed to take place ahead of mobilization of the final phase of build.</p>	

Detailed design on the refurbishment of the former Palmers building (37-39 Marketplace) is progressing well and is now well into RIBA 3 (detailed design). A funding gap for the Learning Hub/University Centre element of the project which was left by an unsuccessful bid to the Department for Education for the final 20% of capital funding, was successfully overcome. The University of Suffolk has committed to £3.5m of funding, which means that all funding is now in place for the whole of the former Palmers building to be refurbished and given a new lease of life.

Stakeholder and public engagement undertaken on the proposals with broad support for the scheme. Commercial support appointed and embedded within the design team. Preparation of construction budget ongoing. Form of contract and tender approach being considered. Targeted pre-tender information to be issued May 2022 ahead of formal tender during summer 2022. HAZ orders placed and invoices received within 2021/22 financial year.

Issue No	Significant Risk/Issue Description	Mitigation actions	RAG
1	Number of traders relocating to new units reduced	12 existing traders relocating in phase 1 of development remaining 5 traders will move into phase 2. Enquires list continues to be maintained	
2	Overall costs of Covered Market Development	Due to the utilities issues identified in phase 1 of the build mitigation measures will be undertaken to complete ground investigations once existing traders are clear of phase 2 ahead of mobilization of Contractor for the phase 2/3 development	
3	Not all capital funding is in place for the full Palmers department store refurbishment project for the University campus element.	Funding gap bridged by University of Suffolk – all funding is now in place for the Learning Hub project to proceed and for the whole of the former Palmers building to be converted.	
4	There may be significant issues with the fabric of 37-39 Market Place due to age and structure	Enabling works brought forward to strip out internal fittings and get a thorough understanding of the fabric and structure	
4	Long-term operation occupiers of the Learning Hub yet to sign up to revenue costs for building.	Ongoing revenue funding and sources of income generation under consideration. Agreement to lease expected to be in place at end of June 2022.	
6	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 center.	
7	Uncertainty of rising construction costs and risk costs. The public realm costing could exceed budget.	Independent commercial support embedded within the team to market test construction rates and materials to ensure project within budget at development stage and advise on procurement routes. Possibility of developing a phased delivery.	

Financial Summary			
	Revenue	Capital	Notes on Background
Total Budget Approved	£	£17,155,114	
Budget	£	£	
Funded by:			
GYBC	£	£2,604,312	Borrowing
GYBC	£	£20,000	Revenue Contribution
External Grant	£	£11,318,903	Future High Streets
External Grant	£	£2,008,900	Norfolk County Council
External Grant	£	£1,100,000	Business Rates Pool
External Grant	£	£50,000	Historic England Heritage Fund
External Grant	£	£15,074	Urban Tree Challenge Fund / Historic England Cultural fund
External Grant	£	£17,925	ORCS & Vattenfall
External Grant	£	£20,000	HAZ Cultural Fund
Total Funding	£	£17,155,114	
Actual Spend to date	£	£4,706,655	Actual expenditure represents spend on the ledger as at 31st March 2022 plus known accruals, but may be subject to change as figures are finalised for the 21-22 accounts
Savings Achieved	£	£	
Income Achieved	£	£	
Financial data verified by (name of finance officer)			Date
Helena Craske			04-05-22

Project Highlight Report



Project Name	Go Trade	Project Manager	Ruth Cockrill
Date of Report	31 March 2022	Project Sponsor	Simon Best
Reporting Period (Quarter months)	January to March 2022	Finance Officer	Mark Rogers

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

Project Overview		
<p>Go Trade is a project that is bringing together a total of 16 English and French partners from south east England and northern France with the aim of boosting visitor numbers, dynamism and attractiveness of Great Yarmouth Market. To achieve this aim Great Yarmouth Borough is working with the 15 project partners to develop the Go Trade brand, themed events, promotional videos, market trader training and digital corner (town centre WI-FI).</p> <p>A project extension has been approved by the Joint Secretariat covering 1 April 2021 to 31 March 2022.</p>		
Key activities achieved this reporting period		Areas of work for next reporting period
<div><div>1.</div><div>Complete final project claim (Claim 10 covering January to March 2022)</div></div> <div><div>2.</div><div>Implement legacy plans with colleagues across Council to ensure understanding of market activities and budget allocation</div></div> <div><div>3.</div><div>Receive claim 9 payment from the lead partner, reconcile budget.</div></div>		
Project stage tolerance status.		
<i>How execution of the project and management stage are performing against their tolerances (e.g. cost/time actuals and forecasts)</i>		
Has there been any project creep?	Is the project within budget?	Is the project running to schedule?
No creep or project scope changes	Yes the project remains on budget and within spend timeframe	Yes. All activities have been mapped and scheduled accordingly

Issue No	Significant Risk/Issue Description	Mitigation actions	RAG
1	Delayed payment of claims.	GYBC officers continue to mitigate/seek advice from the lead project partner and the Joint Secretariat to resolve with FLC.	

2	Inability to achieve agreed project targets through lack of trader engagement or market developments	Officers are documenting all engagement activity to demonstrate ambition and attempts that should a lack of engagement and missed targets result, we can justify clearly via audit, determination to achieve	
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Financial Summary			
	Revenue	Capital	Notes on Background
Total Budget Approved	£317,024	£0	Original budget £209,177 + project extension £56,749 (Jan 17 to March 22) + increased receipts for claims 3 to 7 £51,098 (paid 100% not 69%).
Funded by:			
GYBC	£82,437	£0	31% of agreed funding (£265,926)
External Grant (Interreg France)	£183,489	£0	69% of agreed funding (£265,926)
Other	£51,098	£0	Over payment of claims one to seven. NOTE £41,562 is currently in reserves (re: 20-21 or before) with an additional £9,536 to be requested to be carried forward to reserves in 21-22. First call on this reserve will be wi-fi costs committed until December 22.
Total Funding	£317,024	£0	
Actual Spend to date	£246,364	£0	Pay + Non-Pay
Savings Achieved	£0	£0	Note: Expected contribution by GYBC equates to £76,373 (£246,364 x 31%) but actual contribution by GYBC equalled £19,893 (£246,364 - £226,471). Variance due to overpayment shown above.
Income Achieved	£226,471	£0	This assumes claims 9 and 10 will be reimbursed in full.
Financial data verified by (name of finance officer)			Date
Mark Rogers			26-04-22

Project Highlight Report



Project Name	The Conge	Project Manager	Claire Wilkins
Date of Report	21 st April 2022	Project Sponsor	Nicola Turner
Reporting Period (Quarter months)	To 31 st March 2022	Finance Officer	Greg London

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

Project Overview	
Transforming The Conge: by 2025, The Conge is transformed with new mixed-use development lining both sides of the lower half of the street, and the next phase ready for delivery connecting it to the renewed Market Place.	
Key activities achieved this reporting period	Areas of work for next reporting period
Strategic Partner procurement process making progress and moving towards final proposals stage. Ongoing review and actions in relation to existing leases.	Completion of Strategic Partner procurement
Project stage tolerance status <i>How execution of the project and management stage are performing against their tolerances (e.g. cost/time actuals and forecasts)</i>	
On budget – underspend on Business Rates Pool funding is being used to support costs of Strategic Partner procurement and the North Quay Project. Timescales provisionally agreed for termination of South side leases and will not impact on delivery timescales if vacant possession received in line with agreed timescales. Impact of North side leases on timescale is not quantifiable at this stage.	

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

		– but can only do this if issue re long leases is resolved otherwise another option to redevelop the site will be required which will not deliver the place making change required.	
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Financial Summary			
	Capital	Revenue	Notes on Background
Total Budget Approved	£6,405,507	£98,750	Revenue - As per Norfolk Business Rates Pool approved bid (50% BRP £98,750 / 50% GYBC £98,750)
Funded by:			
GYBC	£5,960,780	£0	
Future Hugh Streets	£444,727	£0	
Total Funding	£6,405,507	£98,750	
Total Funding utilised	£0	£52,700.08	
Actual Spend to date	£0	£105,400.15	
Income Achieved	£0	£50,075.68	Amounts received from NCC BRP Grant
		£2,624.40	Amounts to still be claimed from NCC BRP Grant
Financial data verified by (name of finance officer)			Date
Greg London			13/04/2022

Project Highlight Report



Project Name	North Quay	Project Manager	Tracey Read
Date of Report	Q4 Report 2021/22	Project Sponsor	David Glason
Reporting Period (Quarter months)	Jan – March 2022	Finance Officer	

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

Project Overview	
Comprehensive redevelopment of the North Quay waterfront site in Great Yarmouth – a strategic site allocation in the Great Yarmouth Local Plan.	
Key activities achieved this reporting period	Areas of work for next reporting period
Stage one report, masterplan and feasibility received February 2022, presented to OWG	Soft market testing to take place April 2022, evaluation report expected end of April 2022
Recommendations for soft market testing received and reviewed, soft market testing to commence April 2022	NCC to initiate the enforcement of highway rights regarding the land south of Vauxhall Bridge, the land will be reclaimed for use as public highway
All landowners were contacted with final formal offers, awaiting responses before next steps agreed. Acquisition progressing on one commercial site. Previous offer made on Site 10 rejected by landowner	Homes England to be further engaged following evaluation of soft market testing
Wider site CPO options being explored and a draft timeframe has been produced to be reviewed at the OWG next quarter.	Levelling Up Fund bid to be drafted and submitted July 2022
Continued engagement with Environment Agency / Coastal Partnership East re: Innovative Resilience Fund	
Town Deal full business case submitted to DLUHC on 24 th March 2022	
Project stage tolerance status.	
<i>How execution of the project and management stage are performing against their tolerances (e.g. cost/time actuals and forecasts)</i>	
The project remains within agreed tolerances, risks and mitigations all of which are being monitored very closely.	

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

Financial Summary			
	Revenue	Capital	Notes on Background
Total Budget Approved	£348,750	£5,100,000	
Budget	£	£	
Funded by:			
GYBC	£	£2,500,000	
GYBC	£250,000		Invest to Save Reserve
GYBC	£98,750		50% of Business Rates Pool (£197,500)
External Grant – Town Deal	£	£2,600,000	
Other	£	£	
Total Funding	£348,750	£5,100,000	
Actual Spend to date	19/20 £139,787 20/21 £3,808 21/22 £64,013	19/20 £139,252 20/21 £10,136	Capital Spend incurred prior to 21-22
Savings Achieved	£	£	
Income Achieved	£87,596 £23,631	£	Claimed from BRP so far – last opportunity to claim in April 2022 To be claimed on April 2022 Return
Financial data verified by (name of finance officer)			Date
Greg London/Helena Craske			26/04/2022

Project Highlight Report



Project Name	Operations and Maintenance Campus	Project Manager	Tracey Read
Date of Report	Quarter 4 Report 2021/22	Project Sponsor	David Glason
Reporting Period (Quarter months)	Jan – Mar 22	Finance Officer	

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

Project Overview	
<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 activities achieved this reporting period	Areas of work for next reporting period
Project team working to resolve and close-off pre-commencement planning conditions	Construction contract to be issued and signed
Project team working through final stages of procurement of contractor, delays caused to overall project. Project Team are still running to programme, based on contractor being contracted to commence construction Aug/Sept 2022.	Construction to commence Aug/Sept 2022
Project Team in dialogue with Marine Management Organisation (MMO), submitted outstanding information to MMO which will allow MMO to assess for construction license.	Communications plan implemented and updated - ongoing
Commercial lease for site and tender process in development - Portia/Bevan Britten contracted to assist with this piece of work	Commercial lease and tender to be finalised
Meetings with potential end users are taking place, thus far, interest from two potential end users.	

Project stage tolerance status.

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

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

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

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

2021/22 Annual Performance Measures




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

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

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






Key to 'Status'

RAG status comparing 2021/22 outturn figure against 2021/22 target

-  Performance has met or exceeded target
-  Performance is below target but within tolerance
-  Performance is below target and tolerance

Key to 'Arrows'

The arrows reflect trends in performance between 2021/22 and 2020/21, where applicable.

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

Policy & Resources Committee

Performance Measure	2021/22 Actual	2021/22 Target	Status	2020/21 Outturn	Trend
PR01 - Average time to assess Housing Benefit: New Claims	15 days	16 days	G	26 days	↑
<p>Commentary: A good result where a total of 695 applications for Housing Benefit and 2,334 applications for Council Tax Support were assessed and processed during the year. The team also assessed and processed 659 applications for Discretionary Housing Payments which totaled £245,715. In addition, the team also continued to administer the national and local discretionary Test & Trace Support Payment Scheme with over 3000 applications received in the year with a total of £907,500 paid out in support payments.</p>					
PR02 - Average time to assess Housing Benefit: Change in circumstances	7 days	10 days	G	11 days	↑
<p>Commentary: A really good result for the year where a total of 10,995 change in circumstances were assessed and processed for Housing Benefit and 44,093 for Council Tax Support in the year. In addition, the team also continued to administer the national and local discretionary Test & Trace Support Payment Scheme with over 3000 applications received in the year with a total of £907,500 paid out in support payments.</p>					
PR03 – Collection Rates Council Tax	96%	96%	G	94.6%	↑
<p>Commentary: The 2021/22 financial year was a challenging year for Council Tax collection due to the financial and economic challenges of collecting council tax following the start of the recovery from the COVID pandemic. However, even in this difficult climate the collection rate for 2021/22 was a 1.4% improvement on the collection rate for 2020/21 and met the cumulative year-end target that was set for the year. This collection rate was met whilst still incorporating sensitive collection methods and by effective working with our Early Help Hub and debt advice agencies such as Citizens Advice and DIAL.</p>					
PR04 – Empty Homes					
(a) - Number of long term empty homes (6 months or more)	600	Less than 600	G	656	↑
(b) - Number of long term empty homes (Over 2 years)	237	Less than 160	R	171	↓
<p>Commentary: The number or properties that have been empty over 2 years have unfortunately increased by 77 properties compared to the target and also 66 more than last years outturn. These figures are likely to have been affected by the economic position in 2021/22 including slowness in the housing market in terms of both rental and sales. Work will continue this year by the Revenues Team and Empty Homes Officer to try and reduce further.</p>					

Performance Measures

Not Protectively Marked - Impact Level 0

Performance Measure	2021/22 Actual	2021/22 Target	Status	2020/21 Outturn	Trend
PR05 – Business Rates (NNDR) Collection Rates	98%	97%	G	90.3%	↑
<p>Commentary: The 2021/22 financial year was a challenging year for Business Rates collection due to the financial and economic challenges of collecting Business Rates following the start of the recovery from the COVID pandemic.</p> <p>However, even in this difficult climate the collection rate for 2021/22 was a 1% above the cumulative year-end target that was set for the year. This collection rate was met whilst still incorporating sensitive collection methods and by effective design and implementation of various discretionary rate relief schemes that were introduced during the year such as Retail Hospitality and Leisure Relief and COVID Additional Relief Fund. During 2021/22 the Business Rates Team were also heavily involved with administering the COVID Business Grants.</p>					
PR06 - Contact centre telephone calls: Percentage of Contact Centre calls answered as a % of all calls offered	80.05%	90%	R	87.04%	↓
<p>Commentary: This is a good outturn result of the team following the significant impact of higher levels of long term and short term sickness through quarter's 2 and 3. With mitigating measures put in place the team managed a much improved service level of 86% for quarter 4 at a time when they were also taking calls in relation to the Household Support Fund and were making pro active calls out to assist financially vulnerable customers with Council Tax Hardship. In addition, the team are conducting more face to face appointments with customers following the easing of social distancing restrictions.</p>					
PR07 - Contact centre telephone calls: Average wait time by customers contacting the Contact Centre	1:45 minutes	1:30 minutes	A	1:00 minutes	↓
<p>Commentary: As above, a good result considering the impact on resources over a very busy year.</p>					
PR08 – Percentage of FOI and EIR requests responded to within 20 working days	90%	90%	G	82.4%	↑
<p>Commentary: Despite a continuing year on year increase on the volume of FOI's & EIR's received, performance has improved leading to the target being achieved. Training has been provided to the Information Champions which has increased their understanding on when to apply relevant exemptions along with ensuring public interest tests are applied.</p>					

Performance Measures

Not Protectively Marked - Impact Level 0

Performance Measure	2021/22 Actual	2021/22 Target	Status	2020/21 Outturn	Trend
PR09 – % of completed Full Performance Reviews	85%	85%	G	76%	↑
<p>Commentary: In the period 2020/2021 HR released a new 1:1 process, bringing together the opportunity to set annual objectives (usually through completion of a PDR) and to embed ongoing monitoring of objectives throughout the year at regular 1:1 meetings. Managers and all staff received training on the new 1:1 process, including how to set affective objectives. An initial review of the process has been completed and the documentation and process updated following feedback from staff and managers. 1:1's continue on a regular basis for all staff.</p>					
PR10 - The number of working days lost due to sickness absence per FTE	12.52 days	8.5 days	R	8.44 days	↓
<p>Commentary: This year has seen a significant increase in sickness absence levels, with 12.52 days lost per employee, retuning to similar pre-pandemic levels in 2019-20 when 12.91 days were lost per employee. The top 3 reasons for absence have changed this year, with cold symptoms, musculoskeletal and mental health being the top reasons for absence. The removal of all covid restrictions has clearly had an impact on absence this year as shown in the levels of absence.</p> <p>The rise in sickness absence is in line with national figures reported by the ONS, these show sickness absence rates rose to their highest in more than 10 years with Covid-19 responsible for almost a quarter of all days off work.</p> <p>HR work closely with managers to support them in managing long term sickness, they are also supporting those staff who have short term, frequent periods of absence to better understand the reasons for this and help to make improvements. In addition, HR work closely with staff and line managers where early interventions are used to help retain someone in the workplace before any sickness absence occurs. Stress risk assessments are undertaken where appropriate, referrals to occupational health, and the development of wellness action plans with staff are undertaken to help them remain at work.</p> <p>All managers have had sickness management training over the last 12 months, as well as training on Managing Mental Health in the Workplace which was delivered by Norfolk MIND. Further work is being planned for 2022-23, including a review and update of the sickness policy and more training for managers and staff.</p> <p>The Staff Engagement Group have developed a health and wellbeing programme with the full support of ELT which has been rolled out over the last 12 months. A second health and wellbeing staff survey is currently underway which will help shape further interventions over the next 12 months.</p>					

Performance Measures

Not Protectively Marked - Impact Level 0

Performance Measure	2021/22 Actual	2021/22 Target	Status	2020/21 Outturn	Trend
PR11 - Council spend on apprenticeships as a % of apprenticeship levy	54%	Monitor	N/A	98.54%	↓
<p>Commentary: During 2021/22 we saw a number of staff successfully complete their apprenticeships. These included:</p> <ul style="list-style-type: none"> Strategic Leadership Level 7 Level 3 Housing Officer and progressed onto the Level 4 Senior Housing apprenticeship Level 4 Senior Housing <p>Across the Council there are currently 8 employees enrolled on apprenticeship programmes, 4 of which enrolled on their programmes this year (2021/2022). Marketing and Communications have recruited a Level 3 Marketing Assistant Apprenticeship, who will be joining the Council in April 2022. To date we have successfully spent our levy and continue to do so and will not lose any funds. A programme for 2022-23 is currently being developed.</p>					
PR12 - % of Audit days delivered (of the annual plan)	77%	100%	R	86% of the revised 2020/21 plan	↓
<p>Commentary: 77% of the annual plan has been delivered by the end of Q4 of 2021-22. Although this is below the set target of 100%, this is still due to previous delays which were caused by sickness and a delayed start in audit work in Q2. These issues have been addressed by the Internal Audit provider ensuring there is resilience in the team going forward, and the delays are being addressed. Q3 and Q4 work is now mostly in the final stages.</p>					
PR13: Internal Audit recommendations					
a) Percentage of priority 1 recommendations completed on time	100%	100%	G	100%	↔
b) Number of priority 2 Internal Audit recommendations outstanding	6	New Measure	N/A	New Measure	N/A
<p>Commentary: Overall, the Council is in a good position in regards to outstanding recommendations. Any priority 1 recommendations have been completed on time. Regarding priority 2 recommendations, there are currently only 6 outstanding, which shows that good progress has been made in closing the recommendations down in a timely manner. We would now urge the Council to focus on completing audit recommendations that are historical.</p>					

Performance Measures

Not Protectively Marked - Impact Level 0

Performance Measure	2021/22 Actual	2021/22 Target	Status	2020/21 Outturn	Trend
PR14 - Corporate Property Portfolio Revenue Growth per annum	1.76%	2.5%	G	4.86%	↓
Commentary: We have seen some significant challenges with growth this financial year although in some respects increased costs has resulted slower growth through lease reviews and new tenancies. We have still achieved an overall increase on annual estimates which remains positive in these changing circumstances.					
PR15: Corporate Property Portfolio Arrears Per annum					
a) % Arrears per annum	6.7%	7.5%	G	14.64%	↑
b) Total Arrears amount in £'s	£27,311	Monitor	N/A	£779,598	↑
Commentary: We continue to work with businesses to recover deferred rental agreed during the COVID 19 Pandemic and the above figures include this data and overall recovery has continue to improve from a year end figure for 2020/21 of 14% to 6.7% in 2021/22 ending the year within target.					
The total arrears in £'s of £27,311 excluded payments deferred through COVID as a true representation of arrears for the current year.					
PR16: Corporate Property Overall Occupancy levels per annum	96.65%	90%	G	96.21%	↑
Commentary: Commercial occupancy rates have remained consistent throughout the year and within the target set.					
PR17: Payment of Invoices within 30 days (%)	91.7%	90%	G	93.3%	↓
Commentary: Performance on this measure is above target, 9,297 invoices were received during 2020/21 with 8,523 paid within 30 days.					

Economic Development Committee

Performance Measure	2021/22 Actual	2021/22 Target	Status	2020/21 Outturn	Trend
ED01 - Planning applications: Major applications determined within 13 weeks or as agreed extension	92.3%	75%	G	82%	↑
Commentary: Significant improvement over the previous years performance. It is recognised that this is in part reliant on applicants agreeing to extend the time for determination; however all agree that it is better to take more time to make the right decision (please note extensions of time have to be agreed by both parties).					
ED02 - Planning applications: Non Major (Minor or Other) applications determined within 8 weeks or as agreed extension	92.3%	80%	G	74%	↑
Commentary: There has been significant improvement over the previous years performance. It is recognised that this is in part reliant on applicants agreeing to extend the time for determination; however all agree that it is better to take more time to make the right decision (please note extensions of time have to be agreed by both parties).					
ED03 - Percentage of Major planning applications processed within 13 weeks or as agreed extension over the last 24 months	99%	75%	G	89%	↑
Commentary: Significant improvement over the previous years performance. It is recognised that this is in part reliant on applicants agreeing to extend the time for determination; however all agree that it is better to take more time to make the right decision (please note extensions of time have to be agreed by both parties).					
ED04 - Percentage of Non Major planning applications processed within 8 weeks or as agreed extension over the last 24 months	80.5%	80%	G	77%	↑
Commentary: Noted that while performance still exceeds the agreed KPI still form of application has not received the same degree of attention as measure above.					

Performance Measures

Not Protectively Marked - Impact Level 0

Performance Measure	2021/22 Actual	2021/22 Target	Status	2020/21 Outturn	Trend
ED05 - Percentage of Major planning applications overturned on appeal over the last 24 months	1.5%	9%	G	0%	↓
Commentary: In an Authority with few major applications that are appealed this KPI can be effected by a very small number of decisions however we are exceeding the KPI					
ED06 - Planning Appeals: Percentage of Non Major Planning applications overturned on appeal over the last 24 months of an authority's total number of decisions on applications	0.33%	9%	G	0.2%	↓
Commentary: Defence of the Council's decisions at appeal continues to be good					
ED07 - Building Control: The percentage of building regulation applications where a decision notice is issued within the eight week statutory period.	87.5%	100%	R	95%	↓
Commentary: It is acknowledged that high levels of sickness within the business support team has had adverse impact with regard to this KPI. It is envisaged that a focus on staff capacity within this area of the service by the new Head of Planning will have a positive impact moving forward and allow us to achieve this KPI.					
ED08 - Percentage of Land Charges search returns sent within 10 working days.	35.71	90%	R	79.35%	↓
Commentary: This is a disappointing end of year result arising primarily from lack of resource and absence. Moving forward a new Business Support Manager is to be appointed who will have responsibility for this area of the service. It is anticipated that growth (capacity) will be needed in this area to ensure the target is met.					
ED09 - Enterprise Zone: Beacon Park Percentage of empty floor space across Beacon Park	1.12%	10%	G	5.11%	↑
Commentary: Occupation continues to be high within Beacon Park as demonstrated by the stable year end position. The only are currently unoccupied is First Floor Unit 4 Wellington Park (1,200sq ft).					

Environment Committee

Performance Measure	2021/22 Actual	2021/22 Target	Status	2020/21 Outturn	Trend
EN01 – Food Hygiene					
(a) - % of food premises scoring 3 star food hygiene ratings or above	97.5%	90%	G	Nil	↑
(b) - Number of food premises inspected	244	300	R	2	↑
<p>Commentary: During the covid pandemic the Food Standards Agency (FSA) directed us to stop doing routine inspections in light of the work that Environmental Health departments were doing in relation to the pandemic. We are following the FSA road to recovery plan which requires us to be back on track by the financial year 2023/24.</p> <p>We have tried to get contractors to help us to complete the outstanding inspections, however, this has proved difficult as all local authorities were in the same position. We have now managed to obtain a contractor who is working with us at weekends and evenings and we hope that the market will return to normal soon to allow us to obtain some further help.</p>					
EN02 – Garden Waste Service: Number of households taking up garden waste service	10670	10500	G	10,701	↓
<p>Commentary: Growth of the garden waste service has now plateaued and remained around the same figure as the previous year. Analysis work carried out when the service was being developed suggested that maximum potential take up of properties with a garden was in the region of 12,000 so we have now achieved in the region of 89% takeup. Work does continue to promote the service through advertising and work is being done to move subscriptions to annual direct debit which should reduce churn at the point of renewal.</p> <p>Whilst subscriptions numbers remained the same garden waste tonnage saw a significant increase of 595 tonnes to the previous year which equates to GYBC being eligible for an £39,246 additional recycling credit.</p>					

Performance Measures

Not Protectively Marked - Impact Level 0

Performance Measure	2021/22 Actual	2021/22 Target	Status	2020/21 Outturn	Trend
EN03 - Percentage of total domestic waste collected which is sent for recycling	31.7%	35%	A	30.15%	↑
<p>Commentary: GYBC'S recycling rate has seen significant increase over the past ten years with the expansion of the garden waste service, additional materials being allowed in the recycling stream and recycling awareness with the public . However, the figure has appeared to have plateaued over the past two to three years and has remained fairly static in the region of 30-33% though the rate has gone up slightly against last year. This is a national trend with the amount and weight of packaging being reduced by manufacturers.</p> <p>Whilst there is work being carried out around promoting and encouraging better recycling both at local and County level the biggest potential impact that will see this figure increased will be the Government's Resource and Waste strategy. The proposals within this strategy seek to widen recycling nationally through the expansion of services and we should start to see this implemented in the next years. The implications of how this will affect individual councils is yet to be finalised however may include compulsory food collections.</p>					
EN04 - Number of Flytips reported	1869	Monitor	N/A	2146	↑
<p>Commentary: There has been a decrease in the number of flytips reported in this year by just under 300 incidents Targeted work has been undertaken in a north Yarmouth to address a number of street scene issues with flytipping being the main focus. This has involved targeted comms being followed up with regular monitoring and enforcement where necessary. The template for this work is now about to rolled out to a new area. The Council also utilises the national SCRAP campaign to highlight the issue.</p>					
EN05 - Number of streets in the Borough meeting street cleanliness levels for:					
(a) - Litter (formally NI195a)	93.9%	95%	A	97.7%	↓
(b) - Detritus (formerly NI195b)	95.9%	95%	G	98.46%	↓
<p>Commentary: These figures are reported monthly as part of the GYBS services measures scorecard. The figure is derived from audits carried out to the old BV195 street cleanliness standards which grades a street on an A-D scale. Streets graded at A or B are considered as acceptable. years figures have seen a slight decrease on last year's figures but this is probably due to the relaxation of covid restrictions and the increased number of visitors.</p> <p>This past year GYBS have been able to enhance cleansing standards through the continued funding of the Hit team who have been targeting areas with deeper cleansing and the purchase of additional mechanical cleansing machinery.</p>					

Performance Measures

Not Protectively Marked - Impact Level 0

Performance Measure	2021/22 Actual	2021/22 Target	Status	2020/21 Outturn	Trend
EN06 - Contamination rate in dry recycling	19.9%	19%	A	18.2%	↑
<p>Commentary: Contamination of the green bin with inappropriate material does continue to be an issue in the Borough and indeed this trend has been seen generally at a National level. Work has now started to address this with planned targeted works. Investment is being carried out to digitalise and automate the process where a collection crew identifies a contaminated bin meaning correspondence will automatically be sent out the householder and if issues still persist this will be followed up by an Environmental Ranger. This should speed the process of dealing with contaminated bins up and allow the Rangers to focus on householders who are persistently missing their recycling bin.</p> <p>A number of targeted areas have been identified where contamination is unexpectedly high and a comms plan is being designed to target these areas with a wider message going out to other parts of the Borough.</p> <p>The Council has also successfully bid to be part of a Keep Britain Tidy project relating to messaging around contamination in two target areas with a perspective that the information comes from the MRF operatives who are dealing with this contamination at the point of sorting.</p>					

Housing & Neighbourhoods Committee

Performance Measure	2021/22 Actual	2021/22 Target	Status	2020/21 Outturn	Trend
HN01 - Great Yarmouth Housing rent: GYCH rent collection rate					
a) Rent collected as % of rent debit	98.17%	97%	G	New Measure	N/A
a) Arrears as a % of rent debit	1.83%	3%	G	New Measure	N/A
b) Total rent arrears	£531,054	£645,000	G	£424,697	↓
<p>Commentary: The collection of rent during the Covid pandemic continues to be at excellent levels. Tenant engagement continues at extraordinary high levels with creating affordable payment plans, signposting for support, and sustaining homes.</p>					
HN02 - Number of					
a) Social housing applicants in allocation pool	497	Demand Lead	N/A	754	↑
b) Social housing new applicants awaiting assessment	593	50	R	221	↓
<p>Commentary: A whole service review is underway with a focus on improving this service going forwards. A members briefing has been scheduled to update Members with progress. We have appointed three further temporary housing assessment officers, in addition to the one we already have, who once trained will increase the number of applicants in the pool and reduce the number awaiting assessment. A new IT system will be brought in during 2022/23 which will reduce timescales for assessing new housing applications and allow applicants to apply online rather than by paper form.</p>					

Performance Measures

Not Protectively Marked - Impact Level 0

Performance Measure	2021/22 Actual	2021/22 Target	Status	2020/21 Outturn	Trend
HN03 - Average Time to Re-let Local Authority Housing	35 days	30 days	A	39 days	↑
<p>Commentary: Performance has not met target this year (5 days over) due to repairs timescales taking 7 days longer than the expected timeframe, although there has been improvement in recent months linked to the new management arrangements delivered by GYBC Assets Team.</p> <p>There has also been a considerable impact in the ability to relet homes once repairs works have been completed due to no successful nomination being identified by Housing Options. This equated to 11 days of the average void relet timescale and although we would expect occasional incidents of not having a successful nomination due to a difficult to let home, this timeframe is not satisfactory. A review of the Housing Options nomination process is currently being undertaken to support improvements moving forward.</p>					
HN04 - Average cost of a Void repair	£3567.67	£2745	R	£3,117.53	↓
<p>Commentary: Void costs are unacceptably high. ELT have commissioned a fundamental review of the service including an open book audit of GYN accounts to provide complete transparency of costs. Resources have also been put in place to provide more effective contract and commercial management. Officers are re-modelling the existing cost challenge process to ensure that the process is managed by Council officers rather than GYN. A package of financial controls has also been identified for the GYN contract and will be recommended to the GYN Board in May.</p>					
HN05 - Percentage of residents very or fairly satisfied with the repairs service they received	94.3%	95%	A	92.40%	↑
<p>Commentary: Performance for this KPI hit its highest percentage in Q4 with consistent figures for the three months. The 10% target for feedback was hit in the quarter, 389 people were very satisfied with the service with only 3 people very dissatisfied.</p> <p>Overall, just under the target of 95% for the year. Performance in Q1 and Q2 were the contributing quarters for not hitting the target. However, as stated previously according to Housemark, satisfaction rates across the sector are still low compared to pre-pandemic levels but are stabilising. GYN are recording higher levels of satisfaction compared to the industry as per the Monthly Pulse Reports.</p>					
HN06 - Costs – Total Void Works (service provision) as % of Total Repairs Costs	12.04%	8.1%	R	9.11%	↓
<p>Commentary: Void costs are unacceptably high. ELT have commissioned a fundamental review of the service including an open book audit of GYN accounts to provide complete transparency of costs. Resources have also been put in place to provide more effective contract and commercial management. Officers are re-modelling the existing cost challenge process to ensure that the process is managed by Council officers rather than GYN. A package of financial controls has also been identified for the GYN contract and will be recommended to the GYN Board in May.</p>					

Performance Measure	2021/22 Actual	2021/22 Target	Status	2020/21 Outturn	Trend
HN07 - Costs – total responsive repairs as a percentage of total repairs costs	26.92%	22.1%	R	18.52%	↓
<p>Commentary: There are 2 underlying reasons for the high cost of the service - detailed analysis has shown that a small number of properties are attracting a high volume of repairs. Further analysis has shown that 5% of our housing stock is spending 48% of the total responsive repairs budget. The second concern is that the average cost of a responsive repair is £50 higher than the average market cost. When this value is multiplied by the annual volume of repairs (17,500), the value is significant. There are measures being established to address both concerns.</p>					
HN08: DFG adaptations					
a) Number of completions	64	Monitor	N/A	New Measure	N/A
b) Number of calendar days from initial request to works complete in the quarter (All cases):					
i) works under £10,000	207	Monitor	N/A	New Measure	N/A
ii) works over £10,000	364	Monitor	N/A	New Measure	N/A
<p>Commentary: The impact of Covid remains a factor affecting performance; however, the service is in recovery phase and numbers of completions are gradually increasing.</p> <p>Several staff vacancies within the technical team have led to fewer cases being processed. Recruitment was successful and probation periods are nearing completion for those staff.</p> <p>There continues to be staff resourcing issues within the Occupational Therapy team, with two vacancies in 2021/22, and one post is still vacant. This continues to impact on the number assessments for adaptation works being received by the Council. Meetings are being held at Locality level with colleagues to find solutions and this will be on-going. The issue is also being raised at County level and the Principal OT is collating information to produce a report on resource.</p> <p>Procurement of additional contractor is being considered alongside solutions to increase the number of OT assessments, which without works cannot be delivered.</p>					