

## REPORT TO CABINET

<b>Open/Exempt</b>		Would any decisions proposed :			
<b>Any especially affected Wards</b>	Mandatory	Be entirely within Cabinet's powers to decide		YES	
		Need to be recommendations to Council		NO	
		Is it a Key Decision		NO	
Lead Member: Cllr Terry Parish E-mail: <a href="mailto:cllr.terry.parish@west-norfolk.gov.uk">cllr.terry.parish@west-norfolk.gov.uk</a>		Other Cabinet Members consulted: All Cabinet members			
		Other Members consulted: Corporate Performance Panel			
Lead Officer: Honor Howell E-mail: <a href="mailto:honor.howell@west-norfolk.gov.uk">honor.howell@west-norfolk.gov.uk</a> Direct Dial:01553 616550		Other Officers consulted: Management Team			
Financial Implications NO	Policy/ Personnel Implications NO	Statutory Implications NO	Equal Impact Assessment NO If YES: Pre-screening/ Full Assessment	Risk Management Implications NO	Environmental Considerations NO
If not for publication, the paragraph(s) of Schedule 12A of the 1972 Local Government Act considered to justify that is (are) paragraph(s)					

**Date of meeting:** 23 April 2024

### 2023-2024 Q3 Performance Management Report

#### Summary

The new Q3 Performance Management report has been produced to update Cabinet on progress against the Council's Corporate Strategy and key performance indicators. This report contains information on progress made against key actions and indicators up to 31 December 2023.

There are 38 actions in place to monitor performance against the Council's Corporate Strategy. The report confirms that 31 of the actions are on target, 6 actions require attention and 1 action has been completed.

A revised suite of 64 indicators has been agreed by portfolio holders and management team as the key performance measures to monitor council services and impacts on borough wide issues. Of the 64 indicators monitored for Q3, 29 performance indicators have met or exceeded targets and 7 have not met target, these indicators missed the target by more than 5%. 21 indicators will be reported as monitor only for 2023-2024 to allow sufficient data to be collected to help set targets for 2024-2025. 7 indicators will be introduced when new data processes have been established.

#### Recommendation

That Cabinet reviews the Performance Management Report and comments on the delivery against the Corporate Strategy.

#### Reason for Decision

Cabinet should use the information within the management report to review progress on the agreed actions and indicators and satisfy themselves that performance is at an acceptable level. Where progress is behind schedule members can seek additional information to explain variances.

## **1. Background**

- 1.1 The Council's 2023-2027 Corporate Strategy was approved by Council on 23 November 2023, it sets out the broad framework for the period of the administrative term 2023-2027.
- 1.2 The priority areas are:
  - Promote growth and prosperity to benefit West Norfolk
  - Protect our environment
  - Efficient and effective delivery of our services
  - Support our communities
- 1.3 These priorities are further defined in 37 objectives and 38 actions that are reflected in directorate plans, service plans and individual targets set during staff appraisals. These actions define what the council will do to achieve the high-level aspirations set out within the corporate strategy.

## **2. Management Report**

- 2.1 The management report focuses on each of the corporate priorities individually, providing management team and members with an overview on the current status of projects and performance levels achieved by key indicators. A selection of people performance measures has been included to provide an overview of key employee data and features within the 'our organisation' section of the report.
- 2.2 Assistant Directors are responsible for providing the latest update on progress as well as rating each of the projects they are responsible for up to 31 December 2023. An overall summary of the actions and indicators is provided at the beginning of the report to highlight the current position for each of the priorities in place to support the delivery of the corporate strategy.
- 2.3 The performance in Q3 is broadly in line with expectations, the repairs to the Howdale car park in Downham Market have been completed within the target date, and the majority of projects are underway and progressing well.
- 2.4 The following six projects have an amber status, indicating the scope or target date requires attention:
  - Continue to develop the Car Parking Strategy and produce a draft by March 2024
  - Progress the work to review property assets and valuations which will inform a new Asset Management Strategy and Plan
  - Agree to designate a Village Green at Hardings Pits
  - Continue work on the Tree Strategy, management system and associated actions
  - Continue to engage with Anglian Water and the Environment Agency on work being done or investigations made concerning the shingle ridge at Heacham and Hunstanton sea defences
  - Investigate with key stakeholders engaging the Institute of Health Equity to make West Norfolk a Marmot place
- 2.5.1 A breakdown by corporate priority, of the seven performance indicators which have not met target by more than 5%:

#### 2.5.2 Promoting growth and prosperity to benefit West Norfolk

- Percentage of major planning applications provided with an extension of time
- Percentage of non-major planning applications provided with an extension of time
- Number of new homes delivered in the Borough to meet the housing need target
- Percentage of rent arrears on industrial units

#### 2.5.3 Protect our environment

- Total tonnage of food waste collected and treated
- Total tonnage of mixed recycling collected and treated

#### 2.5.4 Efficient and effective delivery of our services

- Percentage of meeting minutes produced within 3 working days of meeting

### **3 Options Considered**

3.1 None.

### **4 Policy Implications**

4.1 The Corporate Strategy sets the council's policy framework and as such is the council's primary policy document. All other documents and plans will need to take account of this policy framework when they are being prepared or refreshed.

### **5 Financial Implications**

5.1 There are no direct financial implications of this plan as its implementation is through the existing services, programmes and budget provisions already in place.

### **6 Personnel Implications**

6.1 None.

### **7 Environmental Considerations**

7.1 The corporate strategy includes a specific priority focused on protecting our environment including tackling climate change. This will be progressed through the delivery of the council's climate change strategy and action plan and through related plans such as the emerging Local Plan.

### **8 Statutory Considerations**

8.1 None.

### **9 Equality Impact Assessment (EIA)**

9.1 None to report.

## **10 Risk Management Implications**

- 10.1 Progress with corporate strategy actions provides an input for risk management and may identify emerging risks and evidence improvement/ deterioration in risk scores and the delivery of mitigation measures. This will need to be factored into updates of the corporate, directorate and project risk registers.

## **11 Declarations of Interest / Dispensations Granted**

- 11.1 None.

## **12 Background Papers**

- 12.1 None.

**Pre-Screening Equality Impact Assessment**

Borough Council of  
**King's Lynn & West Norfolk**



Name of policy/service/function	2023-2024 Q3 Performance Management Report				
Is this a new or existing policy/service/function?	New / <del>Existing (delete as appropriate)</del>				
<p>Brief summary/description of the main aims of the policy/service/function being screened.</p> <p>Please state if this policy/service is rigidly constrained by statutory obligations</p>	<p>Performance report contains information on progress made against key actions and indicators up to 31 December 2023</p> <p>No</p>				
<b>Question</b>	<b>Answer</b>				
<p><b>1. Is there any reason to believe that the policy/service/function could have a specific impact on people from one or more of the following groups <b>according to their different protected characteristic</b>, for example, because they have particular needs, experiences, issues or priorities or in terms of ability to access the service?</b></p> <p>Please tick the relevant box for each group.</p> <p>NB. Equality neutral means no negative impact on any group.</p>		Positive	Negative	Neutral	Unsure
	Age			x	
	Disability			x	
	Gender			x	
	Gender Re-assignment			x	
	Marriage/civil partnership			x	
	Pregnancy & maternity			x	
	Race			x	
	Religion or belief			x	
	Sexual orientation			x	
	Other (eg low income)			x	

Question	Answer	Comments
<p><b>2.</b> Is the proposed policy/service likely to affect relations between certain equality communities or to damage relations between the equality communities and the Council, for example because it is seen as favouring a particular community or denying opportunities to another?</p>	Yes / No	
<p><b>3.</b> Could this policy/service be perceived as impacting on communities differently?</p>	Yes / No	
<p><b>4.</b> Is the policy/service specifically designed to tackle evidence of disadvantage or potential discrimination?</p>	Yes / No	
<p><b>5.</b> Are any impacts identified above minor and if so, can these be eliminated or reduced by minor actions?</p> <p>If yes, please agree actions with a member of the Corporate Equalities Working Group and list agreed actions in the comments section</p>	Yes / No	<p><b>Actions: None</b></p> <hr/> <p><b>Actions agreed by EWG member:</b>  .....</p>
<p><b>If 'yes' to questions 2 - 4 a full impact assessment will be required unless comments are provided to explain why this is not felt necessary:</b></p>          <p><b>Decision agreed by EWG member:</b> .....</p>		
<p><b>Assessment completed by:</b></p> <p><b>Name</b></p>	<p>Honor Howell</p>	
<p><b>Job title</b></p>	<p>Corporate Governance Manager</p>	
<p><b>Date</b></p>	<p>12 March 2024</p>	



# **Borough Council of King's Lynn & West Norfolk**

## **Q3 Performance Management Report December 2023**

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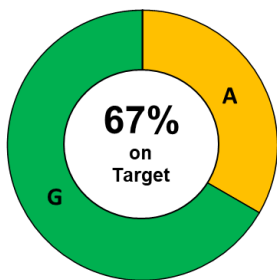
## Introduction and Executive Summary

### Purpose of the Report

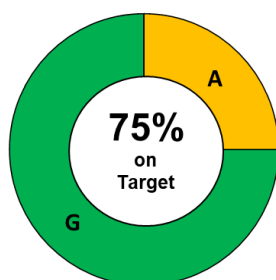
The purpose of the report is to demonstrate the performance of the Council at the end of Q3 2023/24 against the Council's Corporate Strategy and key performance indicators. It sets out the key activities to deliver our corporate priorities and summarises the measures in place by aligning key performance indicators to our priorities within the 2023-2027 Corporate Strategy and 2023-2024 Annual Plan.

This report does not contain details of the numerous activities ongoing in each service area that also contribute to delivering what is important and will make a difference to the residents of West Norfolk.

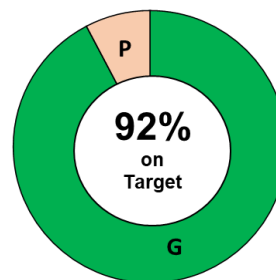
### Executive summary of the Corporate Strategy - current position for the end of Q3 2023-24



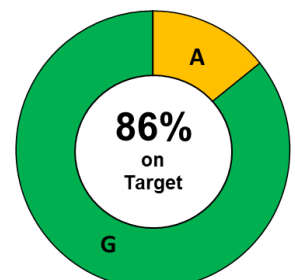
**Promoting growth and prosperity to benefit West Norfolk**



**Protect our environment**



**Efficient and effective delivery of our services**



**Support our communities**

Corporate Priorities	Status of projects and actions				
	R	A	G	B	P
Promoting growth and prosperity to benefit West Norfolk	0 (0%)	2 (33%)	4 (67%)	0 (0%)	0 (0%)
Protect our environment	0 (0%)	3 (25%)	9 (75%)	0 (0%)	0 (0%)
Efficient and effective delivery of our services	0 (0%)	0 (0%)	12 (92%)	0 (0%)	1 (8%)
Support our communities	0 (0%)	1 (14%)	6 (86%)	0 (0%)	0 (0%)
<b>Overall position</b>	<b>0</b> (0%)	<b>6</b> (16%)	<b>31</b> (81%)	<b>0</b> (0%)	<b>1</b> (3%)

#### KEY:

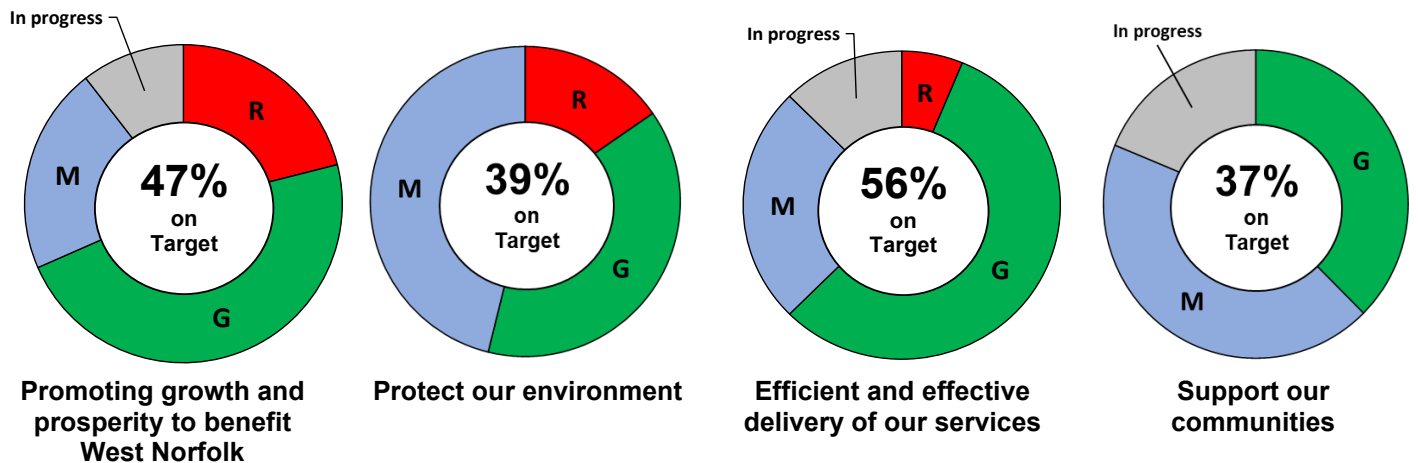
<b>R</b>	Project requires amendment	<b>B</b>	Project aborted/closed
<b>A</b>	Project scope/target date requires attention	<b>P</b>	Project completed
<b>G</b>	Project on target		

### Summary Position

The performance in Q3 is broadly in line with expectations, the repairs to the Howdale car park in Downham Market have been completed within the target date and the majority of projects are underway and progressing well. The following six projects have an amber status:

- Continue to develop the Car Parking Strategy and produce a draft by March 2024
- Progress the work to review property assets and valuations which will inform a new Asset Management Strategy and Plan
- Agree to designate a Village Green at Hardings Pits
- Continue work on the Tree Strategy, management system and associated actions
- Continue to engage with Anglian Water and the Environment Agency on work being done or investigations made concerning the shingle ridge at Heacham and Hunstanton sea defences
- Investigate with key stakeholders engaging the Institute of Health Equity to make West Norfolk a Marmot place

**Executive summary of the Key Performance Indicators - current position for the end of Q3 2023-24**



Corporate Priorities	Status of performance indicators				
	R	A	G	Monitor only	In progress
Promoting growth and prosperity to benefit West Norfolk	4 (21%)	0 (0%)	9 (47%)	4 (21%)	2 (11%)
Protect our environment	2 (15%)	0 (0%)	5 (39%)	6 (46%)	0 (0%)
Efficient and effective delivery of our services	1 (6%)	0 (0%)	9 (56%)	4 (25%)	2 (13%)
Support our communities	0 (0%)	0 (0%)	6 (37%)	7 (44%)	3 (19%)
<b>Overall position</b>	<b>7</b> (11%)	<b>0</b> (0%)	<b>29</b> (45%)	<b>21</b> (33%)	<b>7</b> (11%)

**KEY:**

- R** Performance indicator is 5% or more below target
- A** Performance indicator is up to 5% below target
- G** Performance indicator has achieved target

**Summary Position**

29 performance indicators have met or exceeded targets. 7 have not met target, these indicators missed the target by more than 5%. 21 indicators will be reported as monitor only for 2023-2024 to allow sufficient data to be collected to help set targets for 2024-2025. 7 indicators will be introduced when new data processes have been established.

The areas of underperformance are in relation to the:

- Percentage of major planning applications provided with an extension of time (>5%)
- Percentage of minor and other applications provided with an extension of time (>5%)
- Number of new homes delivered in the Borough to meet the housing need target (>5%)
- Percentage of rent arrears on industrial units (>5%)
- Total tonnage of food waste collected and treated (>5%)
- Total tonnage of mixed recycling collected and treated (>5%)
- Percentage of meeting minutes produced within 3 working days of meeting (>5%)

Some key areas of the business are experiencing an increase in demand on their services and we will continue to monitor these areas and our performance to focus our resources and achieve our corporate objectives.

## Delivering our Corporate Strategy

### Promoting growth and prosperity to benefit West Norfolk

To create job opportunities, support economic growth, develop skills needed locally, encourage housing development and infrastructure that meets local need; and promote West Norfolk as a destination.

#### Actions carried out by the council

**R** Requires amendment    **A** Scope/target date requires attention    **G** On target    **B** On hold/closed    **P** Completed

Project description and comments	Target Date	
<p><b>Agree financing for the Council Housing companies to support delivery of affordable and rental homes in the Borough</b></p> <p><b>Q4 actions:</b> A report on council company funding for West Norfolk Property Limited (WNPL) and West Norfolk Housing Company (WNHC) will go to Cabinet on 15 January 2024, with recommendation to full council on 31 January 2024. The report will give delegated authority to the section 151 Officer in consultation with the Portfolio Holder to amend the Capital Strategy for 2023-2024 to reflect the approved drawdown facility to the companies.</p>	March 2024	<b>G</b>
<p><b>Continue to develop the Car Parking Strategy and produce a draft by March 2024</b></p> <p>The strategy is due to be completed at the end of March with a view to be delivered in April 2024.</p> <p><b>Q4 actions:</b> AECOM to be instructed and initial analysis to take place including discussions with officers / wider meetings.</p>	March 2024	<b>A</b>
<p><b>Commence works in relation to Downham Market toilets</b></p> <p>Design works are in progress.</p> <p><b>Q4 actions:</b> Procurement of works and commencement on site are due by end of March 2024.</p>	March 2024	<b>G</b>
<p><b>Progress the work to review property assets and valuations which will inform a new Asset Management Strategy and Plan</b></p> <p>The main area of focus in respect of this project is in relation to assessing the potential cost of undertaking an asset condition survey of all the property assets held by the council. This exercise was last undertaken in 2008. Many of the properties comprise of leased-out commercial properties and the properties leased to Alive West Norfolk. The lease agreements largely pass on the maintenance and repair liability to the occupying tenants.</p> <p><b>Q4 actions:</b></p> <ul style="list-style-type: none"> <li>Review previous Asset Management Plans drafted and agreed in 2003–2006, and the work undertaken by the then Asset Management Task Group.</li> <li>Seek to draft outline for a new, up-to-date Corporate Asset Management Plan, in line with the wider corporate objectives.</li> <li>Identify a potentially suitable software package that can accommodate relevant data in order to facilitate the longer asset strategy(ies).</li> <li>Develop tender package for the condition survey exercise – potentially to be undertaken in phases over 2–3 years.</li> <li>Seek budget approval for condition survey exercise (note: budgets do not exist at present)</li> <li>Familiarise Cabinet Members with the council's property portfolio and the relevant issues.</li> </ul>	March 2024	<b>A</b>

## Actions carried out in partnership with others

R Requires amendment   
 A Scope/target date requires attention   
 G On target   
 B On hold/closed   
 P Completed

Project description and comments	Target Date	
<p><b>Continue to work with the Charitable Incorporated Organisation (CIO) and King’s Lynn Town Board on delivery of the Guildhall project</b></p> <p><b>Q4 actions:</b> The CIO will engage with the design team and seek legal advisors to support them in the activity of preparing the governing document that will define the relationship between the CIO and the council. The CIO will be involved in the planned review of the Business Plan. The Town Deal Board will continue its oversight role and will be involved in key strategic decisions. The completion of RIBA stage 3 in June will lead to some decisions about the scope of the project and phasing details in connection with the Town Fund funding elements of the project.</p>	March 2024	G
<p><b>Continue engagement with schools and colleges particularly in relation to skills development</b></p> <p>A West Norfolk Skills forum was established in 2021 – this emerged from a group originally planning and monitoring the Boost project. With a wider remit this group will now consider and look to influence priorities for the skills development element of the (to be 2024/25) devolved Adult Education Budget, and UKSPF going forward.</p> <p>The West Norfolk Primary Heads network continues to meet on a termly basis and is well attended by Heads from schools across the Borough. The agenda for each meeting is developed in partnership with Heads to ensure it covers matters that are relevant and of interest to the group.</p> <p><b>Q4 actions:</b> Hold the winter term Primary Heads network meeting, scheduled for 25 January 2024.</p>	March 2024	G

## Protect our environment

To create a cleaner, greener, and better protected West Norfolk by considering environmental issues in all we do and by encouraging residents and businesses to do the same.

### Actions carried out by the council

R Requires amendment   
 A Scope/target date requires attention   
 G On target   
 B On hold/closed   
 P Completed

Project description and comments	Target Date	
<p><b>Continue to work proactively to support residents, regardless of tenure, to access funding for energy efficiency improvements and to continue to work to alleviate fuel poverty</b></p> <p>The Housing Standards team have continued to support residents through attendance at Beat the Bills events, which provide access to a range of other support and services too. Additionally the programme of targeted work to identify households eligible for grants to energy efficiency improvements has continued and West Norfolk secured 40% of the funding available to Norfolk for Local Authority Deliver round 3.</p> <p><b>Q4 actions:</b> Develop work with the West Place Board and Health and Wellbeing Partnership to inform and identify vulnerable groups who will benefit from energy efficiency grants. Further rounds of Beat the Bills events are scheduled for 2024. Ensuring West Norfolk is well placed to deliver the next round of funding – Local Authority Retrofit Scheme (LARS)</p>	March 2024	G
<p><b>Prepare for statutory Biodiversity Net Gain (BNG)</b></p> <p>We have been preparing for Biodiversity Net Gain (BNG) for some time, and it will come into force for new major applications received after 12 February 2024, and for non-major qualifying applications, after 6 April 2024. The website will be updated as required, and ongoing training is being provided.</p>	February 2024	G

Project description and comments	Target Date	
<p><b>Establish a Biodiversity Task Group to deliver a programme to increase biodiversity (BTG)</b></p> <p>The Biodiversity Task group (BTG) commenced on 18 December 2023 and is programmed to run until Summer 2024, any recommendations will be reported to Cabinet.</p> <p><b>Q4 actions:</b> To receive applications for Biodiversity Net Gain, and to continue with the Biodiversity Task Group</p>	June 2024	
<p><b>Agree to designate a Village Green at Hardings Pits</b></p> <p>Seek to gain Cabinet Approval in January 2024 to designate large area of land at Harding’s Pits as a Town or Village Green (existing Harding’s Pits Doorstep Green). Draft Cabinet Report circulated through Cabinet Sifting and Panel system. Additional areas of land to be considered for a Community Orchard, and also for an arboreal art installation, to eventually be included within the Town and Village Green application. Complications relating to some sites being allocated for residential development within the current Local Plan, however this is under review. Application for areas to be agreed by Cabinet potentially in two phases.</p> <p><b>Q4 actions:</b> Develop application for Phase 1 Town and Village Green application (Harding’s Pits Doorstep Green area). Submit report to Cabinet on 15 January 2024 for a decision to agree to allow Town and Village Green application. Develop application for Phase 2 Town and Village Green application (Community Orchard &amp; arboreal art installation) – but hold until conclusion of Local Plan review.</p>	March 2024	A
<p><b>Participation in National Food Waste Week 18-24 March, including pop ups in Downham Market and King’s Lynn, Docking village market, school engagement, radio and social media</b></p> <p>Leaflets approved for the two school sessions, pop ups are booked at King’s Lynn, Downham Market and Docking village market, materials prepared for Radio West Norfolk, food caddies/liners ordered and video filming booked.</p> <p><b>Q4 actions:</b> Finish preparations of community leaflets to support the project.</p>	March 2024	G
<p><b>Launch of Norfolk Net Zero Communities Project</b></p> <p>Update reports have been provided to the Environment and Community Panel on 29 August 2023 and 14 November 2023. Following 23 expressions of interest, Marshland St James Parish was selected as the identified community for King’s and Lynn and West Norfolk in this county wide project. Initial communications have been prepared relating to the selection and launch event.</p> <p><b>Q4 actions:</b> Comms to be issued ahead of the launch event being held on 12 February 2024 at Marshland St James village hall in collaboration with parish council and “Beat Your Bills”.</p>	March 2024	G
<p><b>Commence update on Climate Change Strategy and Action Plan including climate literacy training</b></p> <p>Work has progressed on the development of the Council’s carbon footprint for 2022/23. Research is underway on climate change impact assessment tools and approaches to rolling out climate change training. Discussions have been held with partners on the Norfolk Climate Change Partnership on carbon literacy accredited training.</p> <p><b>Q4 actions:</b> Secure a place on LGA funded Carbon Literacy accredited training programme in April 2024. Consider learning materials to inform inhouse training to be deployed later in 2024. Develop the content for e-learning module. Prepare a 2022-2023 carbon footprint report. Prepare an update report for Environment and Community Panel on 9 April 2024 including the action plan and climate change reserve fund.</p>	March 2024	G
<p><b>Carry out public consultation on Air Quality Action Plan</b></p> <p>Currently out to consultation, due to finish on the 1 March 2024.</p> <p><b>Q4 actions:</b> Complete consultation and start to collate responses to prepare a draft plan.</p>	March 2024	G

Project description and comments	Target Date	
<p><b>Continue work on Tree Strategy, management system and associated actions</b></p> <p>Works are ongoing alongside the pressures of operational matters. This is a joint piece of work between Operations and Planning</p> <p><b>Q4 actions:</b> Meeting to be organised to agree the progression of this piece of work</p>	March 2024	<b>A</b>
<p><b>Mayor's Business Awards 1<sup>st</sup> March 2024 – Environmental Champion selection</b></p> <p>The Council agreed to sponsor the Environmental award to highlight exemplars of amongst local businesses. Entries were shortlisted in December 2023.</p> <p><b>Q4 actions:</b> Arrange visits to the three shortlisted companies in January and February to identify the winner and finalise the arrangements for the awards event.</p>	March 2024	<b>G</b>

### Actions carried out in partnership with others

<b>R</b> Requires amendment	<b>A</b> Scope/target date requires attention	<b>G</b> On target	<b>B</b> On hold/closed	<b>P</b> Completed
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Project description and comments	Target Date	
<p><b>Continue to engage with Anglian Water and the Environment Agency on work being done or investigations made to improve sea and river water quality</b></p> <p>Ongoing collaborative working including a presentation by all parties to member panels. Additional work is currently being progressed to install additional waste bins and dog waste bins between Hunstanton and Heacham to help reduce waste matter left on the beaches. This is scheduled for completion during the 2024 main season subject to permit approval by the Environment Agency.</p> <p><b>Q4 actions:</b> Secure Environment Agency approval and prepare for installation of additional waste bins and dog waste bins.</p>	March 2024	<b>G</b>
<p><b>Continue to engage with Anglian Water and the Environment Agency on work being done or investigations made concerning the shingle ridge at Heacham and Hunstanton sea defences</b></p> <p>The Environment Agency are currently leading a technical review with a report published around Spring 2024, this will help to determine a future policy review. A newsletter and public engagement have taken place in December 2023.</p> <p><b>Q4 actions:</b> Awaiting the report to help determine future actions.</p>	March 2024	<b>A</b>
<p><b>Participate in a regional benchmarking exercise to understand our preparedness for new procurement requirements that consider economic, social, environmental and cultural factors to determine Scope 3 emissions</b></p> <p>The council's purchasing influences are referred to as Scope 3 carbon emissions. East of England Local Government Association have launched a diagnostic exercise to help understand how councils in the region are prepared for the new procurement regulations, identify learning needs and notable practice.</p> <p><b>Q4 actions:</b> Issue questionnaires to officers who participated in the procurement training, set a closing date of 11 February 2024. Receive feedback from regional project on 5 March 2024. Undertake research on climate change assessment tool for reports and projects.</p>	March 2024	<b>G</b>

## Efficient and effective delivery of our services

To provide cost-effective, efficient services that meet the needs of our local communities, promote good governance, and provide sustainable financial planning and appropriate staffing.

### Actions carried out by the council

**R** Requires amendment    **A** Scope/target date requires attention    **G** On target    **B** On hold/closed    **P** Completed

Project description and comments	Target Date	
<p><b>Set the Financial Plan 2023-2028 and development of the Cost Management and Income Generation Plan</b></p> <p>Budget Development Sessions carried out regularly. Provisional settlement figures announced and incorporated into draft budget figures. Reports now being drafted ahead of consultation events.</p> <p><b>Q4 actions:</b> Attend various staff and member briefings/panels, voluntary and non-domestic consultation. Finalise reports for Cabinet and then Council to approve.</p>	March 2024	<b>G</b>
<p><b>Complete introduction of a 100% Council Tax Support Scheme</b></p> <p>Scheme was approved by Council on 31 January 2024.</p> <p><b>Q4 actions:</b> To implement the scheme.</p>	March 2024	<b>G</b>
<p><b>Agree revision of 100% levy for Long Term Empty Properties with effect from 1/4/24</b></p> <p>Approved by Council on 31 January 2024.</p> <p><b>Q4 actions:</b> To prepare billing and implement from 1 April 2024.</p>	March 2024	<b>G</b>
<p><b>Agree proposals to double Council Tax on second homes from 1/4/25</b></p> <p>Approved by Council on 31 January 2024.</p> <p><b>Q4 actions:</b> To continue/progress discussions for arrangements from 1 April 2025 including discussions with County Council for agreement to returning a proportion of funding for local priorities.</p>	March 2024	<b>G</b>
<p><b>Complete procurement process to identify a partner to undertake a confidential staff survey during spring 2024</b></p> <p>A specification for the staff engagement survey has been developed and the tender has been advertised in accordance with procurement procedures.</p> <p><b>Q4 actions:</b> During Q4 we will be assessing the tenders received, including interviews/demo's as appropriate, to determine the successful provider. Once the arrangements for the contract have been finalised we will move into the initiation stage of the project, including the detailed planning for the project and development of the staff survey and associated communications plan.</p>	March 2024	<b>G</b>
<p><b>Continue to lobby Government for alternative means of Internal Drainage Board funding</b></p> <p>Funding announced by Government for 2024/25. Awaiting announcement of allocation due 5 February 2024. Event at House of Commons on 6 February to support lobbying for a permanent funding solution. Increase estimated around 8% for 2024/25 meaning £3.5m levy paid to IDB's.</p> <p><b>Q4 actions:</b> Support event at House of Commons and work with Special Interest Group on lobbying strategy.</p>	March 2024	<b>G</b>
<p><b>Provide information, advice and support for Parish Councils. Produce a document pack for dealing with unreasonable and vexatious complaints</b></p> <p><b>Q4 actions:</b> Officer working group to be set up and document packs created.</p>	March 2024	<b>G</b>

Project description and comments	Target Date	
<p><b>Hold a second consultation with all Parish Council Chairs and/or their representatives</b></p> <p><b>Q4 actions:</b> Two sessions are scheduled with the Leader to be held on 21 February 2024.</p>	March 2024	G
<p><b>Review the governance arrangements for the delivery of leisure and arts</b></p> <p>A working group has been established to review the current operating model for the delivery of leisure and arts.</p> <p><b>Q4 actions:</b> A range of options will be considered during Q4 and reported to Cabinet in June 2024.</p>	March 2024	G
<p><b>Undertake actions to encourage employees to cycle to work and investigate options for provision of a cycle to work scheme</b></p> <p>Work to ensure the provision of services to support employees wishing to cycle to work has been progressed (eg provision of lockers at King's Court)</p> <p><b>Q4 actions:</b> Further activities to support cyclists to be undertaken during Q4 include a 'Dr Bike' session supported by Sustrans. Work to review potential providers of a cycle to work scheme will also be progressed.</p>	March 2024	G
<p><b>Complete the resurface the Howdale car park, Downham Market</b></p> <p>This was a repair, not a resurfacing project and these repairs have been completed. We will continue to monitor the surface as it is highly susceptible to damage especially in period of excessive rainfall.</p>	March 2024	P
<p><b>Commence the replacement of pay and display machines across the network to deliver increased payment options</b></p> <p>Currently procuring first phase of replacement machines, these will be prioritised to Resort Services as these machines are in the poorest condition. Other areas will continue rollout and upgrade of signage throughout the year.</p> <p><b>Q4 actions:</b> Finalise procurement to ensure Resort Services machines are replaced.</p>	March 2024	G
<p><b>Agree the Action Plan in response to Corporate Peer Challenge</b></p> <p>The council undertook a Local Government Association Corporate Peer Challenge on 16 October 2023. The purpose of the Peer Challenge was to get an external view of what we are doing. It highlights the things we are doing well, and also recommends areas for improvement. The peers highlighted eight key recommendations to be considered as part of the Action Plan.</p> <p><b>Q4 actions:</b> During January the Chief Executive will host a number of face to face staff engagement sessions to feed into the Action Plan. The plan will be considered and approved by Cabinet on 5 March and published by 19 March as required by the Local Government Association. Work will commence on monitoring the implementation of the agreed actions.</p>	March 2024	G

R Requires amendment    
A Scope/target date requires attention    
G On target    
B On hold/closed    
P Completed



## Support our communities

To support the health and wellbeing of our communities, help prevent homelessness, assist people with access to benefits advice and ensure there is equal access to opportunities.

### Actions carried out by the council

**R** Requires amendment    **A** Scope/target date requires attention    **G** On target    **B** On hold/closed    **P** Completed

Project description and comments	Target Date	
<p><b>Refresh our financial assistance programme with review of existing and new SLAs and associated funding</b></p> <p>Currently reviewing and agreeing on a new template for service level agreements for implementation from 1 April 2024.</p> <p><b>Q4 actions:</b> To finalise template for service level agreements and issue with allocations for 2024/2025.</p>	March 2024	<b>G</b>
<p><b>Bring forward proposals to enable the King's Lynn Advisory and Consultative Committee (KLACC) to become a decision-making body</b></p> <p>KLACC have agreed to the creation of an executive area committee as the decision making body.</p> <p><b>Q4 actions:</b> Agree the terms of reference.</p>	March 2024	<b>G</b>
<p><b>Develop a plan for communicating the Council's budget both internally and externally</b></p> <p>The Communications team has supported the Assistant Director Resources and Portfolio Holder for Finance to develop a communications plan for the budget, including the provision of press releases, and written information for staff, supporting the provision of staff briefing sessions and production of a recorded briefing for staff.</p> <p><b>Q4 actions:</b> The Communications Team will continue to support the distribution of information relating to the Council's budget internally and externally as required by the Assistant Director Resources, Chief Executive, Portfolio Holder for Finance and Leader.</p>	March 2024	<b>G</b>
<p><b>Progress actions identified following a review of our equalities policy, procedure and practices</b></p> <p>Priority actions arising from the review of equalities practices were to reconstitute the equalities working group and to review arrangements for equality impact assessments. The group has been reformed with a refreshed membership and training for all group members. A first meeting of the group took place in December 2023. The equality impact process has been refreshed, new guidance to assist managers with the process has been produced and steps have been taken to strengthen the links between cabinet/panel reports and completed EIA forms.</p> <p><b>Q4 actions:</b> The equality working group will meet during Q4 to discuss further workstreams/priorities and form sub-groups to progress some of these actions. Equality working group members will receive EIA related training during February 2024 to develop their knowledge and understanding to assist this process. Plans to roll this training out to a wider pool of officers will also be progressed during Q4.</p>	March 2024	<b>G</b>
<p><b>Establish commitment to the care leavers covenant</b></p> <p>Commitment to the care leavers covenant was agreed at Cabinet during Q3 and has led to the Council signing Covenants the statement of intent to demonstrate this support. An action plan to take the work forward has also been produced.</p> <p><b>Q4 actions:</b> Actions which will take place during Q4 include the first meeting of a new officer working group to support the Care Leavers Covenant, a press release to promote the activities we are undertaking, a meeting with the corporate parenting team at Norfolk County Council to strengthen our links with the team and help inform the activities we undertake.</p>	March 2024	<b>G</b>

## Actions carried out in partnership with others

R Requires amendment  
 A Scope/target date requires attention  
 G On target  
 B On hold/closed  
 P Completed

Project description and comments	Target Date	
<p><b>Ensure our need for better dentistry services and the release of funding for a new QEH remains a joint priority between ourselves and our partners.</b></p> <p>A round of informal E&amp;C panel meetings have been arranged for members to hear from relevant agencies regarding the challenges facing dental provision. These are ongoing and will inform the Motion to Council regarding dentistry.</p> <p><b>Q4 actions:</b> Continuation of panel meetings to inform members.</p>	March 2024	<b>G</b>
<p><b>Investigate with key stakeholders engaging the Institute of Health Equity to make West Norfolk a Marmot place</b></p> <p>Funding has been secured for the councils contribution, discussions with Norfolk County Council, Integrated Care System and the Institute of Health Equity are ongoing.</p> <p><b>Q4 actions:</b> Dependent on confirmation of match funding from NCC and Integrated Care System the Institute of Health Equity will be engaged to work in West Norfolk with an anticipated start date in late Q1 early Q2 of 2024/25.</p>	March 2024	<b>A</b>

## Managing the Business

### Our Performance Indicators in detail

<b>R</b> Performance indicator is 5% or more below target	<b>A</b> Performance indicator is up to 5% below target	<b>G</b> Performance indicator has achieved target	<b>M</b> Monitor only
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Promote growth and prosperity to benefit West Norfolk							
Ref	Performance indicator	2023/24				Comments	
		Q1	Q2	Q3	FY Target		
1.1	% of non-major planning applications determined within 8 weeks or within agreed timescale	82%	86.5%	87.5%	70%	<b>G</b>	
1.2	% of major planning applications determined within 13 weeks or within agreed timescale	83%	86%	89%	60%	<b>G</b>	
1.3	% of decisions on applications for <b>major</b> development that have been overturned at appeal, measured against total number of major applications determined	1.27%	3.75%	4.76%	10%	<b>G</b>	Careful monitoring required as upcoming major appeals could see the situation get worse.
1.4	% of decisions on applications for <b>non-major</b> development that have been overturned at appeal, measured against total number of non-major applications determined	0.63%	0.61%	0.66%	10%	<b>G</b>	
1.5	% of major planning applications provided with an extension of time	92%	79%	79%	50%	<b>R</b>	A backlog of planning applications and workloads remain high. A recruitment campaign will commence in February to help the current staff shortage.
1.6	% of non-major planning applications provided with an extension of time	66%	70%	65%	40%	<b>R</b>	Target has been amended to reflect the recently published proposed Government target. Efforts are underway to amend our processes.
1.7	Amount of planning fees returned under the Planning Guarantee	£0	£0	£0	Monitor only	<b>M</b>	
1.8	% of new enforcement cases actioned within 12 weeks of receipt				75%		Data available from Q1 2024/25
1.9	No of new homes delivered in the Borough to meet the housing need target	181	110	88	571	<b>R</b>	Recent work shows that the need is likely to be lower.
1.10	No of new homes built through the Council's Major Housing Programme	40	0	0	63	<b>G</b>	23 homes are planned be completed in Q4 to achieve the target.
1.11	No of new Affordable Homes delivered by the Major Housing Programme	10	0	0	10	<b>G</b>	

Ref	Performance indicator	2023/24				Comments	
		Q1	Q2	Q3	FY Target		
1.12	% of rent arrears on industrial units	11.92%	10.46%	10.6%	10%	R	Economic pressures on tenants are increasing, resulting in a slight increase in Q3. Measures to be put in place to meet the target in Q4.
1.13	% of rent arrears on retail/general units	23.42%	13.33%	12.92%	25%	G	
1.14	No of brownfield sites brought into use for commercial and housing	0	0	1	Monitor only	M	Sites on the brownfield register only
1.15	No of business grants awarded	6	6	7	Monitor only	M	
1.16	No of impressions on Visit West Norfolk's social media channels	44,516	41,439	43,811	Monitor only	M	
1.17	King's Lynn long stay car parking tickets purchased	41,258	43,784	34,778	124,890	G	
1.18	King's Lynn short stay car parking tickets purchased	258,708	259,581	246,907	854,658	G	
1.19	% of contracts awarded to SMEs				25%		Data available from Q1 2024/25

### Protect our Environment

Ref	Performance indicator	2023/24				Comments	
		Q1	Q2	Q3	FY Target		
2.1	No of electric vehicle charging points installed within district owned car parks	18	0	0	Monitor only	M	
2.2	EV charging usage (kWh)	5,942	12,071	9,587	Monitor only	M	
2.3	% of street lighting within the borough converted to LED	4.74%	7.56%	11.4%	Monitor only	M	Cumulative data recorded
2.4	Solar power (kWh) generated across council sites	250,885	192,321	39,762	Monitor only	M	
2.5	% increase in cycling usage on key routes				Monitor only	M	Data available in Q1 2024/25
2.6	No of brown bins in use for composting per quarter	29,300	29,757	29,821	28,500	G	
2.7	Total tonnage of commercial waste collected	535	741	610	1,700	G	
2.8	Total tonnage of garden waste collected and treated	4,041	3,728	2,364	11,000	G	
2.9	Total tonnage of food waste collected and treated	412	427	409	1,800	R	An action plan has been created and is being delivered in Q4 2023/24 to challenge the fall in food waste collected
2.10	Total tonnage of mixed recycling collected and treated	3,604	3,469	3,517	15,500	R	This is a trend across Norfolk and may be linked to cost of living issues leading to reduced consumption. Where needed an action plan will be considered for 2024/25
2.11	No of fly tipping incidents recorded	303	531	476	Monitor only	M	

Ref	Performance indicator	2023/24					Comments
		Q1	Q2	Q3	FY Target		
2.12	% of fly tipping cases initially assessed within 1 day of being recorded	100%	100%	100%	95%	G	
2.13	% of waste enforcement cases referred to CSNN resulting in an intervention (investigation to prosecution)	100%	99%	100%	90%	G	

Efficient and effective of our services							
Ref	Performance indicator	2023/24					Comments
		Q1	Q2	Q3	FY Target		
3.1	% of calls reduced by web chat	90%	89%	90%	75%	G	
3.2	% of calls answered within 90 seconds	81%	80%	84%	75%	G	
3.3	% of meeting minutes produced within 3 working days of meeting	80%	82%	83%	90%	R	The team will look at ways to improve performance against target but while workloads and demands remain high it is unlikely that the target will be met during the current year.
3.4	% increase in engagement on social media channels compared to previous year	20%	-39%	-16%	Monitor only	M	
3.5	% of press releases covered by media within one month of being issued	100%	98%	97%	Monitor only	M	
3.6	Reduce revenue expenditure by 2%	0%	0%	0%	2%	G	
3.7	% of supplier invoices paid within 30 days	99%	99%	99%	99%	G	
3.8	% of local supplier invoices paid within 10 days	97%	97%	96%	96%	G	
3.9	% of Council Tax collected against outstanding balance	28%	56%	83%	97.5%	G	Cumulative data recorded against annual target
3.10	% of Business Rates collected against outstanding balance	33%	59%	83%	98%	G	Cumulative data recorded against annual target
3.11	Council Tax Support Caseload shown as equivalent Band D Taxbase figures	4,902	4,856	4,756	Monitor only	M	
3.12	% of BID Levy collected	50.2%	80.2%	91.0%	97.5%	G	Cumulative data recorded against annual target
3.13	No of completed fraud/corruption investigations (including data matching exercises)	2,974	1,330	1,294	5,000	G	
3.14	No of cyber security incidents reported	0	0	2	Monitor only	M	
3.15	% of influenceable spend with contracted suppliers				70%		Data available from Q1 2024/25
3.16	% of influenceable spend with non-contracted suppliers				15%		Data available from Q1 2024/25

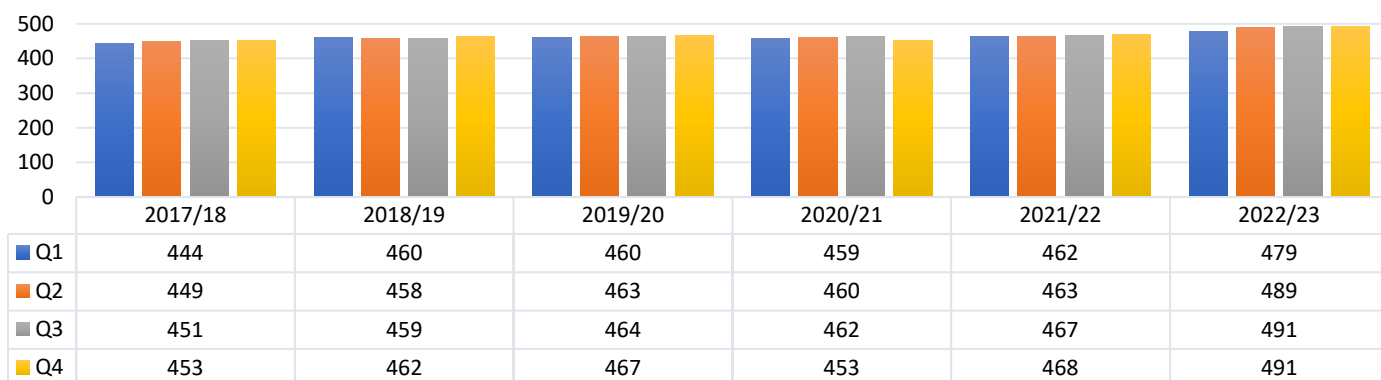
Support our communities								
Ref	Performance indicator	2023/24				FY Target	M	Comments
		Q1	Q2	Q3				
4.1	No in bed and breakfast and nightly paid accommodation	82	107	23	Monitor only	M		
4.2	Spend on bed and breakfast and nightly paid accommodation (gross)	£70,199	£96,638	£141,321	Monitor only	M	£308,158 spend to date	
4.3	No of households prevented from becoming homeless for a minimum of 6 months	21	11	15	Monitor only	M		
4.4	No of verified rough sleepers	1	2	0	Monitor only	M		
4.5	No of days to process new housing benefit and council tax support claims	14	13	13	22	G		
4.6	No of days to process housing benefit and council tax support changes of circumstances	13	18	16	18	G		
4.7	% of food premises achieving a rating of 3 or above	100%	94%	95%	90%	G		
4.8	No of social isolation and loneliness referrals to Lily	73	73	64	Monitor only	M		
4.9	% of people attending Food for Thought who rated the information provided as Good or above				80%		Data available in Q4 2023/24	
4.10	% of accepted West Norfolk Help Hub Lily referrals heard within 28 days of receipt				Monitor only	M	Data available in Q4 2023/24	
4.11	% of housing adaptations completed within time				90%		Data available in Q4 2023/24	
4.12	Through effective use of District Direct service reduce the number of beds occupied by 350 per quarter	411	465	647	1,400	G		
4.13	% of anti-social behaviour incidents, nuisance and environmental crime incidents reported that have been resolved within 120 days of receipt	88%	90%	86%	80%	G		
4.14	% of HMO's inspected within agreed timescale				85%		Data available in Q4 2023/24	
4.15	No of 16-30 year olds registering with the BOOST project	102	57	58	200	G		
4.16	No of volunteer opportunities supported in heritage venues	-	9	15	Monitor only	M		

## Our Organisation

The following is a selection of our people performance measures:

Indicator	Q1 2023/24	Q2 2023/24	Q3 2023/24	Annual Target	Summary Notes Ref
Total headcount	492	497	495	Monitor only	-
Total staff FTE	481.87	485.53	485.53	Monitor only	-
% of voluntary staff turnover (cumulative)	2.92%	4.85%	7.55%	12%	(1)
Number of voluntary leavers from permanent roles	15	10	14	Monitor only	(2)
Number of starters to permanent roles	18	18	8	Monitor only	(3)
Average no of working days lost to sickness absence per FTE employee (cumulative)	1.79	3.62	6.62	8.7 days	(4)
% of employees undertaking an apprenticeship	5.60%	5.56%	5.56%	2.30%	(5)

### Year on Year Headcount



### Summary of progress

The data provides an overview of key employee related data in the year to date. The indicators in relation to the number of voluntary leavers from permanent roles and the number of starters to permanent roles should be read in isolation from each other.

1. Voluntary turnover rates have started to increase in comparison to previous years.
2. The number of voluntary leavers captures the number of employees who have left a permanent role within the council during a particular quarter.
3. The number of starters to permanent roles in any quarter will vary due to a number of factors, for example; appointments to any new posts which may not have been previously filled; appointments made to posts which became vacant in previous quarters which have taken time to fill and the notice periods required by new recruits which may delay their start date to a different quarter from when the position became vacant.
4. As at the end of Q3 the average number of working days lost due to sickness absence is an improvement on the Q3 figure reported for 2022/23. Ongoing monitoring of sickness absence, support for managers in dealing with sickness absence cases and changes to procedures for supporting absence are helping to improve sickness absence rates. However, the figures still reflect the impact of pressures on the NHS for some employees following treatment plans or awaiting treatment for long term absences.
5. Our continued support for apprentices and for permanent employees to undertake apprenticeships is demonstrated in the indicator relating to this issue. The benefits and positive impact of our commitment to apprentices will be celebrated during National Apprentice week in February when we will take the opportunity to celebrate the success of our apprentices and the contribution they are making to the delivery of council services.