

REPORT TO CABINET

Open/Exempt		Would any decisions proposed :			
Any especially affected Wards	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 Alistair Beales E-mail: cllr.alistair.beales@west-norfolk.gov.uk		Other Cabinet Members consulted: All Cabinet members			
		Other Members consulted: Corporate Performance Panel			
Lead Officer: Debbie Ess E-mail: debbie.ess@west-norfolk.gov.uk Direct Dial:01553 616282		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If not for publication, the paragraph(s) of Schedule 12A of the 1972 Local Government Act considered to justify that is (are) paragraph(s)					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: 5 November 2024

Q1 2024-2025 Performance Management Report

Summary

The Performance Management report is 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 30 June 2024.

The number of actions to be monitored has increased from 38 to 66 to include new projects identified in the 2024-2025 Annual Plan. The report confirms that 37 of the actions are on target, 9 actions have minor issues/delays and 8 actions have been completed. Updates on the 12 actions carried out in partnership with others are provided for information only.

Of the 64 indicators for Q1 2024-2025, 37 performance indicators have met or exceeded targets, 8 indicators have not met target by more than 5% and 3 indicators did not meet the target by less than 5%. The number reported as monitor only has reduced to 13, with 3 indicators being 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 66 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 are included to provide an overview of key employee data and features within the 'our organisation' section of the report. Additional indicators have been included as requested by CPP in relation to temporary employees.
- 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 30 June 2024. 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 Q1 2024-2025 overall position of the Corporate Strategy is reporting 80% of the current projects are on track and progressing well, and 8 projects have been completed within the target date. Trend arrows are included to indicate the performance trend on the previous reported quarter.
- 2.4 The following 9 projects have an amber status, indicating minor issues/ delays:
 - Develop the Car Parking Strategy, produce a draft and adopt the strategy in 2024-2025
 - Commence works in relation to Downham Market toilets
 - Review and update the 2022/26 Tourism Strategy for the Borough to help promote the region's offer and support local business
 - Review options in relation to the Hunstanton Masterplan and key council assets
 - Continue work on Tree Strategy, management system and associated actions
 - Develop the Asset Management Plan to include measures to reduce impact on the environment from property we occupy and use as investment
 - Review and determine impact of government changes to Internal Drainage Board funding
 - Develop a Digital Strategy
 - Refresh our financial assistance programme with review of existing and new SLAs and associated funding

- 2.5 In Q1 2024-2025, 37 performance indicators were on track, the following 11 performance indicators did not meet the target by more (>) or less (<) than 5%:
- 2.5.1 Promoting growth and prosperity to benefit West Norfolk
- >5% Percentage of major planning applications provided with an extension of time
 - >5% Number of new homes delivered in the Borough to meet the housing need target
- 2.5.2 Protect our environment
- >5% Total tonnage of food waste collected and treated
 - >5% Total tonnage of mixed recycling collected and treated
- 2.5.3 Efficient and effective delivery of our services
- >5% Percentage of calls answered within 90 seconds
 - >5% Percentage increase in engagement on social media channels compared to previous year
 - >5% Reduce revenue expenditure by 5%
 - <5% Percentage of meeting minutes produced within 3 working days of meeting
 - <5% Percentage of supplier invoices paid within 30 days
 - <5% Percentage of local supplier invoices paid within 10 days
- 2.5.4 Support our communities
- >5% Percentage of housing adaptations completed within time

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	Q1 2024-25 Performance Management Report				
Is this a new or existing policy/service/function?	New / Existing (delete as appropriate)				
<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 30 June 2024</p> <p>No</p>				
Question	Answer				
<p>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 according to their different protected characteristic, for example, because they have particular needs, experiences, issues or priorities or in terms of ability to access the service?</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	



Borough Council of King's Lynn & West Norfolk

Q1 2024-25 Performance Management Report

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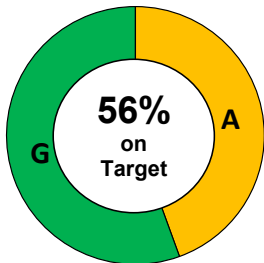
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Introduction and Executive Summary

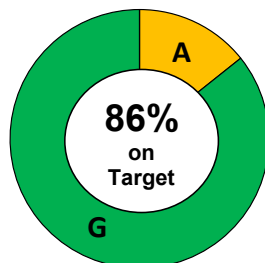
The purpose of the report is to demonstrate the performance of the Council for Q1 2024-25 against the Council's Corporate Strategy and key performance indicators. It sets out the key activities to deliver our corporate priorities and summarises the measures in place by aligning key performance indicators to our priorities within the 2023-2027 Corporate Strategy and 2024-25 Annual Plan.

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

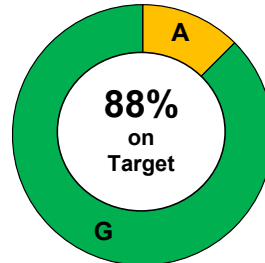
Executive summary of the Corporate Strategy - current position for Q1 2024-2025



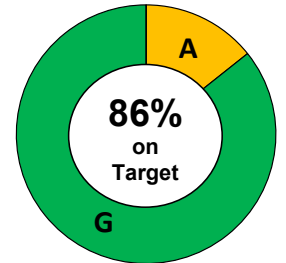
Promoting growth and prosperity to benefit West Norfolk



Protect our environment



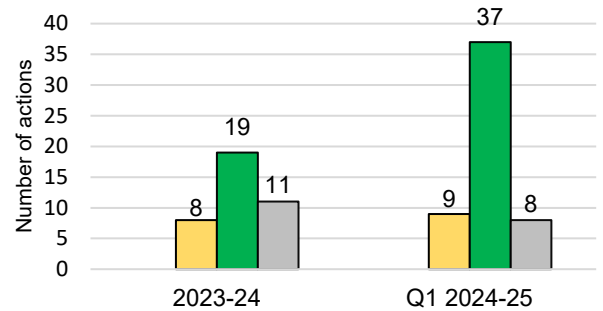
Efficient and effective delivery of our services



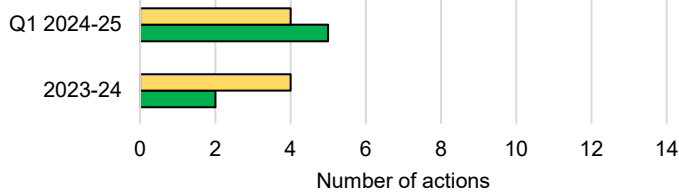
Support our communities

Corporate Priorities	Status of projects and actions				
	R	A	G	B	Completed
Promoting growth and prosperity to benefit West Norfolk	0 (0%)	4 (44%)	5 (56%)	0 (0%)	0
Protect our environment	0 (0%)	2 (14%)	12 (86%)	0 (0%)	4
Efficient and effective delivery of our services	0 (0%)	2 (12%)	14 (88%)	0 (0%)	2
Support our communities	0 (0%)	1 (14%)	6 (86%)	0 (0%)	2
Overall position	0 (0%)	9 (20%)	37 (80%)	0 (0%)	8

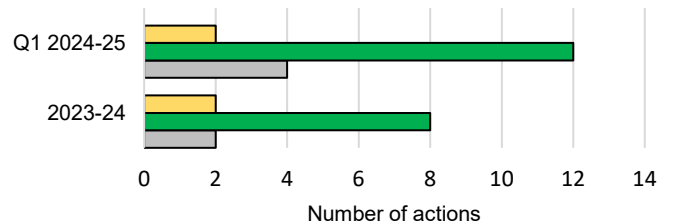
Corporate Strategy monitoring Q1 2024-2025



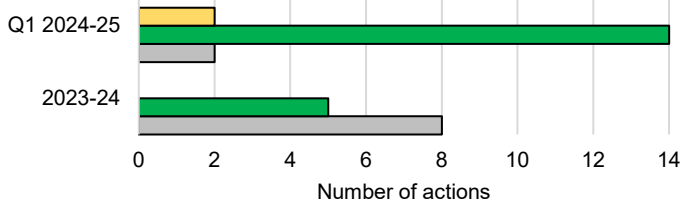
Promoting growth and prosperity to benefit West Norfolk



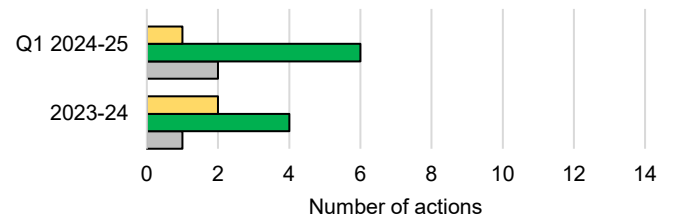
Protect our environment



Efficient and effective delivery of our services

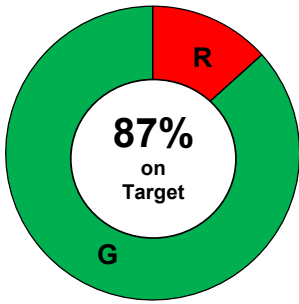


Support our communities

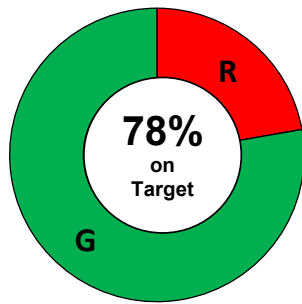


R Major issues to resolve **A** Minor issues/delays **G** Project on target **B** Project aborted/closed Project completed

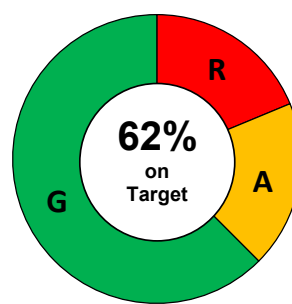
Executive summary of the Key Performance Indicators - current position for Q1 2024-2025



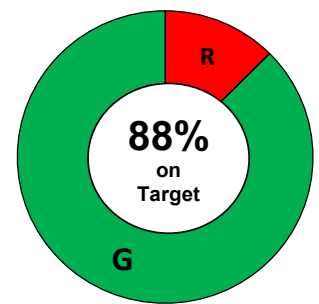
Promoting growth and prosperity to benefit West Norfolk



Protect our environment

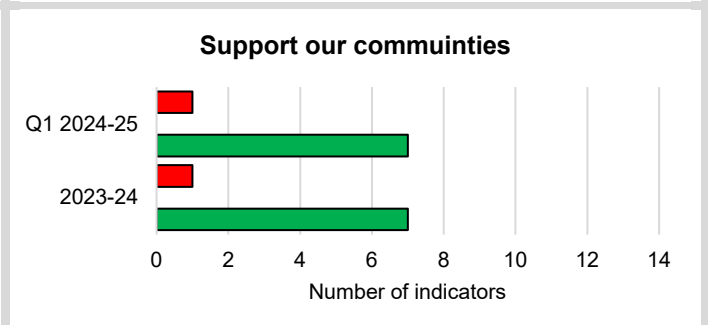
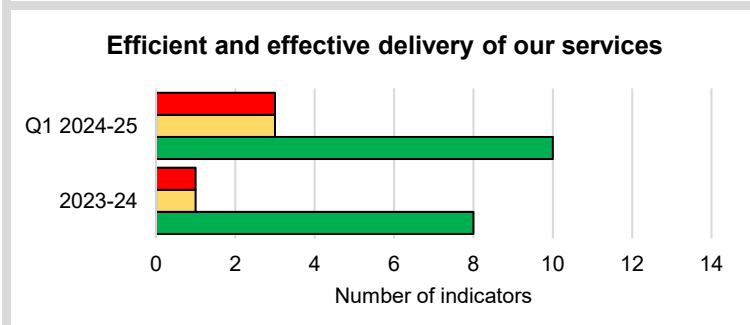
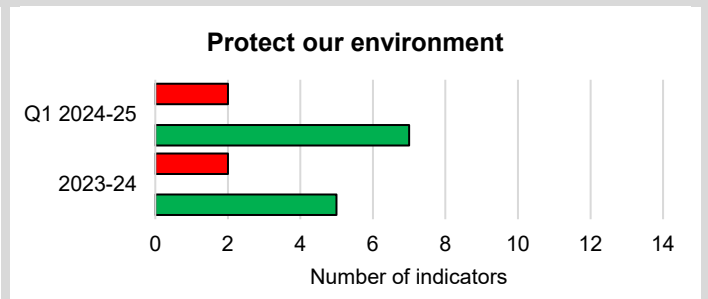
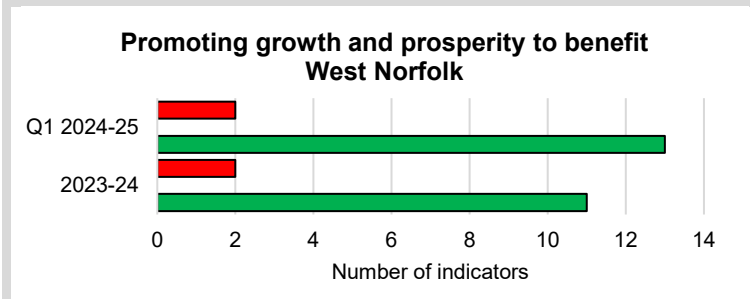
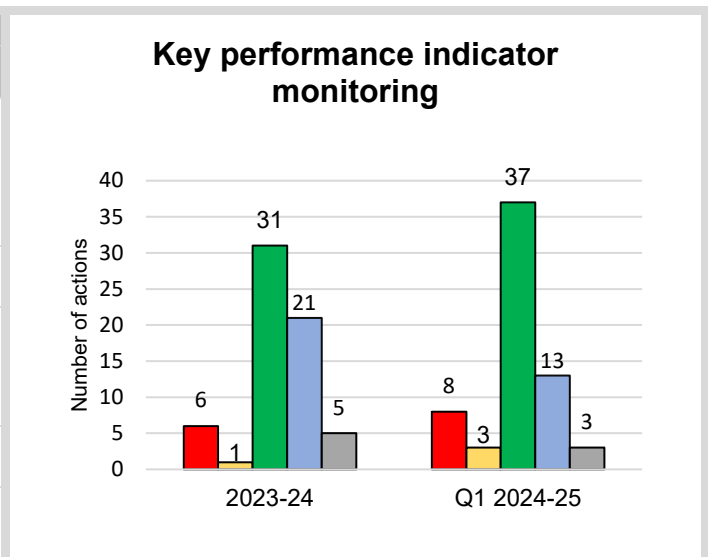


Efficient and effective delivery of our services



Support our communities

Corporate Priorities	Status of performance indicators				
	R	A	G	Monitor only	In progress
Promoting growth and prosperity to benefit West Norfolk	2 (13%)	0 (0%)	13 (87%)	3	1
Protect our environment	2 (22%)	0 (0%)	7 (78%)	3	1
Efficient and effective delivery of our services	3 (19%)	3 (19%)	10 (62%)	0	0
Support our communities	1 (12%)	0 (0%)	7 (88%)	7	1
Overall position	8 (17%)	3 (6%)	37 (77%)	13	3



R Performance indicator is 5% or more below target
 A Performance indicator is up to 5% below target
 G Performance indicator has achieved target
 M Monitor only

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 Major issues to resolve **A** Minor issues/delays **G** On track **B** On hold/closed **Completed**

Project description and comments	Target Date	
<p>Agree and deliver financing for the Council Housing companies to support delivery of affordable and rental homes in the Borough</p> <p>Contracts are being drawn up for agreement to be ready for when interest rates are at the right levels to ensure an offer can be made to the Boards, and if accepted/approved, can be executed to provide funding quickly at that point.</p> <p>Q2 actions: Continue to put documentation in place in readiness for drawdown when market conditions are at the right level (if agreed by Boards)</p>	Mar 2025	G ↔
<p>Develop the Car Parking Strategy, produce a draft and adopt the strategy in 2024-2025</p> <p>The strategy is behind schedule due to capacity issues and other pressing deadlines.</p> <p>Q2 actions: Officers to feedback on draft documents. Await revised drafts for consideration by SLT and Cabinet in Q3.</p>	Mar 2025	A ↔
<p>Commence works in relation to Downham Market toilets</p> <p>Works will not be completed until the new year due to delays in appointing a contractor, the projected length of the programme and some complexities with delivering the project in such a small space in this area of the town – adjacent a busy carpark and market. Officers have worked closely with the Town Council to keep them updated on the works.</p> <p>Q2 actions: Works to commence on 30th September and are not due to be completed until the new year, target date has been revised.</p>	Jan 2025	A ↔
<p>Progress the Building Conditions Survey to review property assets and valuations which will inform a new Asset Management Strategy and Plan</p> <p>Review of assets to provide an update of current condition and deliver a planned maintenance schedule for each asset (financial planning / reduce reactive maintenance). Due to the scale of the project, assets have been divided into phases in a programme over 2-3 years, ordered on priority and risk.</p> <p>Q2 actions: Phase 1 - tender specification to be developed to go out for tender in Q3. Agree finance. Phase 2: 2025-26, Phase 3 TBC</p>	Mar 2026	G ↑ A
<p>Develop and commence implementation of an investment strategy for property assets owned by the council for income generation</p> <p>Q2 actions: Draft to be developed in Q2/Q3 as part of the Asset Management Strategy.</p>	Mar 2025	G
<p>Review and update the 2022/26 Tourism Strategy for the Borough to help promote the region's offer and support local business</p> <p>Currently behind schedule due to staff resources.</p> <p>Q2 actions: Tourism Development Plan Action Plan drafted for review and signed off by the Tourism Informal Working Group – Summer 2024.</p>	Sept 2024	A

Project description and comments	Target Date	
<p>Create a Cultural and Heritage Strategy for the Borough</p> <p>Cultural and Heritage Strategy commissioned in association with The Arts Council. Community engagement activities are underway.</p> <p>Q2 actions: Draft strategy expected in October 2024 and a final version in December 2024</p>	Dec 2024	G
<p>Review and develop existing events programme across the Borough</p> <p>Extensive programme of events for both King's Lynn and the Hunstanton resort area are scheduled for 2024. Each event will be considered for the future-years programme based on feedback and uptake, alongside events of national significance such as D-Day 2025 scheduled for 8th May 2025.</p> <p>Q2 actions: Continue to deliver and consider the 2025 programme.</p>	Ongoing	G
<p>Review options in relation to the Hunstanton Masterplan and key council assets</p> <p>Q2 actions: Q2-Q3 identify resource to move the review forward which is due to commence in Q4, targets are dependent on resource to support the review.</p>	Dec 2025	A

Actions carried out in partnership with others (Information only)

Project description and comments
<p>Continue to work with the Charitable Incorporated Organisation (CIO) and King's Lynn Town Board on delivery of the Guildhall project</p> <p>The work with the CIO will include consultation on the detailed design process (RIBA stage 4) going forward to the Autumn.</p> <p>Q2 actions: Activity needs to focus both on developing and completing the 'governing document' as well as supporting the development of how the organisation will operate and help the trustees to plan and prepare to create the new enterprise.</p>
<p>Continue engagement with schools and colleges particularly in relation to skills development</p> <p>The West Norfolk Primary Heads network met on 2nd May with a good attendance. Those attending received presentations from a range of external contacts including Cambridge Maths Hub, Norfolk Safeguarding Children's Partnership and the School and Community Team at Norfolk County Council. The opportunity was also taken to promote the Tudor writing workshops organised as part of the King's Lynn 500 years celebrations. Our small grants scheme for projects which focus on improving attainment in the core curriculum subjects (English, Maths and Science) has been relaunched for projects commencing in the Autumn term.</p> <p>Q2 actions: Applications for the small grant scheme will be assessed and awards granted to enable schools to launch projects during Autumn 2024. Arrangements for the next network meeting (to be held in September/October) will be progressed.</p>
<p>Agree the Economic Development Strategy for the Borough, working closely with Norfolk County Council, to ensure alignment of delivery and engagement with the business community</p> <p>A programme of engagement with local residents and businesses has been undertaken in the development of the strategy including a survey, workshops with business owners, residents and community groups, borough visits and a programme of officer and stakeholder engagements calls.</p> <p>Q2 actions: Draft report and action plan to be discussed at Regeneration and Development (R&D) Panel on 12th September, a 4 week consultation will follow and final report will go to R&D on 19th November and Cabinet on 10th December 2024.</p>

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 Major issues to resolve **A** Minor issues/delays **G** On track **B** On hold/closed **Completed**

Project description and comments	Target Date	
<p>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</p> <p>The council continues to be very proactive in targeting and delivering energy efficiency advice and upgrades to eligible residents. We have seen a good uptake in retrofit work improving the energy efficiency properties. The NHS pathway referral work has stalled due to some national issues with Primary Care, we are working to overcome these.</p> <p>Q2 actions: Continue to deliver Beat the Bills events. Work with CWA to identify opportunities to support local SME's to acquire the skills to deliver retrofit work.</p>	Ongoing	G ↔
<p>Prepare for statutory Biodiversity Net Gain (BNG) Preparation undertaken and qualifying applications now being submitted taking BNG into account.</p> <p>Establish a Biodiversity Task Group to deliver a programme to increase biodiversity (BTG) The Biodiversity Task group (BTG) held two further meetings in Q1.</p> <p>Q2 actions: Final BTG meeting to take place and report to Cabinet in autumn 2024, bringing the action points to a conclusion.</p>	Sept 2024	G ↔
<p>Commence update and endorse the Climate Change Strategy and Action Plan including climate literacy training</p> <p>Update on the Council's climate change activities incorporating an update on the action plan, budget and carbon footprint was provided to Environment and Community Panel on 9th April 2024. Carbon emissions 2022/23 have been incorporated into the draft e-learning materials and being trialled with peers, appropriate officers and officers who are unfamiliar with the subject matter. Liaison with the e-learning provider. Climate Change Manager attended LGA climate literacy accredited training on 24/25 April 2024.</p> <p>Q2 actions: In August, analyse and finalise content with latest territorial emissions data, liaise with e-learning provider to translate content into e-learning module and launch Solar Together group buying scheme for solar PV, batteries and EV chargers. Analyse new Government policies relating to climate change.</p>	Mar 2025	G ↔
<p>Continue work on Tree Strategy, management system and associated actions</p> <p>Awaiting sign off from the ICT Development group to procure a hosted system to manage records and allow public access.</p> <p>Q2 actions: Meet with the ICT Development group in August.</p>	Sept 2024	A ↔
<p>Agree to designate a Village Green at Hardings Pits</p> <p>Cabinet approval to designate a large area of land at Harding's Pits as a Town or Village Green was received on 15 January 2024. Village Green application is pending on the conclusion of the Local Plan review.</p>	Completed	
<p>Launch of Norfolk Net Zero Communities Project</p> <p>Formal launch hosted at the Enterprise Centre, University of East Anglia. Hubbub, an environmental charity has been appointed to support the project.</p>	Completed	

Project description and comments	Target Date	
<p>Carry out public consultation on Air Quality Action Plan (AQAP)</p> <p>The public consultation for the draft AQAP was completed during February 2024 and ended on 1st March.</p> <p>Consultation feedback will be reported through the Committee cycle during late summer/ autumn to adopt the revised AQAP. Once adopted we will then move forward to implement the adopted AQAP measures.</p>	Completed	
<p>Consider options for proposals to outline impact on the environment as part of decision-making processes</p> <p>Options considered, develop and deploy assessment tool in Q2.</p>	Completed	
<p>Develop the Asset Management Plan to include measures to reduce impact on the environment from property we occupy and use as investment</p> <p>The Asset Management Strategy will outline core principles around impact on the environment when managing and investing in property.</p> <p>The Asset Management Plan will outline the key indicators and targets once key principles are agreed.</p>	Mar 2025	A
<p>Develop and deploy a climate change assessment tool for council policies and projects</p> <p>Q2 actions: Preparation of climate change impact tool report for Senior Leadership Team, September 2024.</p>	Mar 2025	G
<p>Implement the Hunstanton Coastal Management Plan and carry out a geotechnical investigation of Hunstanton sea defences</p> <p>Hunstanton Coastal Management Plan (HCMP) is being implemented as agreed. Prom condition survey was completed in Spring 2024. Concept Engineering Consultants Ltd has been selected as the contractor to carry out the geotechnical investigation.</p> <p>Q2 actions: Summer emergency work/repairs to be completed by South Bay Civils in July. Marine Management Organisation licence application has been submitted, decision required ahead of undertaking the prom condition survey in Autumn 2024.</p>	Dec 2024	G
<p>Create a community orchard at South Lynn</p> <p>Work is ongoing to develop the community orchard site plan. Planning application and Community Infrastructure Levy application for additional landscaping details are not covered by the Urban Tree Challenge Fund. Discussions are ongoing regarding the Beuys' Acorns site design and funding.</p> <p>Q2 actions: Submit Community Infrastructure Levy application for South Lynn Community Orchard by 1 August 2024 and submit planning application by 1 September 2024.</p>	Mar 2025	G
<p>Establish EV charging points at Austin St East car park</p> <p>8 BP Pulse EV charge points (16 charging sockets) are active in July 2024.</p> <p>Q2 actions: Final ORCS grant claim submission and update related website pages in August 2024.</p>	Aug 2024	G
<p>Consider the outcomes of the Air Quality Action Plan (AQAP) consultation and prepare a draft plan</p> <p>The results of the public consultation have been reviewed and a final draft AQAP has been completed.</p> <p>Q2 actions: Cabinet to consider the report and draft AQAP in Autumn 2024.</p>	Oct 2024	G

Project description and comments	Target Date	
<p>Carry out the work towards the formal adoption of the new Local Plan</p> <p>The Local Plan (LP) examination hearings continued in Q1, and the plan is progressing in accordance with the revised timescale agreed with the LP Inspectors, and as published in the Local Development Scheme. Consultation into the LP proposals to meet Gypsy and Traveller accommodation needs have taken place.</p> <p>Q2 actions: The Main Modifications consultation into the parts of the plan that have been examined will take place between 12 July – 6 September. The last of the LP examination hearings into the specific topic of gypsy and traveller accommodation needs will take place in September.</p>	Mar 2025	G
<p>Host the Mayor's Business Awards 2025 – Environmental Champion</p> <p>Q2 actions: Commence in September 2024</p>	Mar 2025	G
<p>Upgrade street lighting and other council assets with energy-efficient LED lighting</p> <p>New draft policy for the management of streetlighting has been completed for recommendation.</p> <p>Q2 actions: Complete review of maintenance of streetlights and condition. Complete the specification for procurement of LED lighting, contract for the replacement of LEDs to be tendered in Q3/4.</p>	Jun 2025	G
<p>Complete a review of the vehicle fleet</p> <p>Specification has been developed by the project team and Procurement and approved by Cabinet portfolio holders.</p> <p>Q2 actions: Procurement exercise to be undertaken and contractor appointed by Sept 2024. Review to be completed by consultant by Dec 2024 (subject to contractor availability and agreed start date). Presentation of findings to senior management and Cabinet portfolio holders in January 2025 and Action plan to be developed and approved by March 2025.</p>	Mar 2025	G

Actions carried out in partnership with others (Information only)

Project description and comments
<p>Continue to engage with Anglian Water and the Environment Agency on work being done or investigations made to improve sea and river water quality</p> <p>Historical analysis of previous water samples to identify pollutant sources has been undertaken by the Environment Agency.</p> <p>Q2 actions: The detailed interpretation of these results is expected early autumn, once received an action plan, will be developed to tackle areas within our scope of control.</p>
<p>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</p> <p>With EA colleagues, the council has completed face to face engagement over the Easter Bank holiday around the Shepherds Port area. The Technical Report on the shingle ridge is due to be released in August 2024.</p> <p>Q2 actions: Ahead of the report's publication, EA and council officers are preparing for a Wash East Coast Management Stakeholder group in August, two public drop-ins sessions at Snettisham and Heacham and a briefing for Regional Flood and Coastal Committee Chair. An update will be reported to the Environment & Community Panel on 3rd September.</p>

Project description and comments
<p>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</p> <p>East of England Local Government Association sustainable procurement forum established on 20th May 2024. Regional procurement report in draft form to be considered at Regional Climate Change Forum 25th July 2024.</p> <p>Q2 actions: Following Regional Climate Change Forum on 25th July 2024, sustainable procurement/Scope 3 emissions report to be prepared for Senior Leadership Team, September 2024.</p>
<p>Continue to formalise the scope of the West Norfolk Air Quality project with Public Health (Norfolk County Council)</p> <p>The draft Air Quality Action Plan and the Annual Air Quality ASR report was submitted to DEFRA by 30th June.</p> <p>Q2 actions: Further scoping work will be undertaken and taken forward to Q3.</p>
<p>Work with stakeholders supporting the delivery of the Norfolk Net Zero Communities project in the parish of Marshland St James</p> <p>Project featured as a case study at East of England Net Zero and Climate Resilience Summit held on 18th July 2024 at Anglia Ruskin University.</p> <p>Q2 actions: Meeting of local representatives from Marshland St James parish with Hubbub (appointed to undertake engagement activities and support behaviour change activities) to plan and prepare for local engagement activities, develop and circulate a project newsletter.</p>

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 Major issues to resolve
 A Minor issues/delays
 G On track
 B On hold/closed
 Completed

Project description and comments	Target Date	
<p>Continue to lobby Government for alternative means of Internal Drainage Board funding</p> <p>The General Election paused lobbying for a short period but the Special Interest Group (SIG) are preparing for action immediately following the General Election.</p> <p>Q2 actions: Support lobbying actions in parallel with SIG, prepare further communications to MPs and Government Ministers to continue lobbying for a funding solution and for distribution of the £3m already promised. Seek to encourage debate at Parliament. Consider further event at House of Commons.</p>	Sept 2024	G ↔
<p>Provide information, advice and support for Parish Councils. Produce a document pack for dealing with unreasonable and vexatious complaints</p> <p>The initial information pack has been distributed to Parish Councils. A dedicated email address has been set up for Parish Council's to direct their enquiries and these are processed through the Corporate Governance Team.</p> <p>Q2 actions: The document pack will be finalised and distributed to all Parish Councils in the next quarter. The pack will include information, guidance, and example template letters on managing complaints, specifically unreasonably persistent and vexatious complaints.</p>	Sept 2024	G ↔

Project description and comments	Target Date	
<p>Review the governance arrangements for the delivery of leisure and arts</p> <p>A working group was established to review the governance and delivery model for the council's leisure and arts services. A report outlining the options and the recommendation to return Alive West Norfolk to an in-house council function will be presented to Cabinet on 30 July 2024.</p> <p>Q2 actions: Following the Cabinet decision, the working group will reform and plan the implementation of the recommended option.</p>	Sept 2024	G ↔
<p>Undertake actions to encourage employees to cycle to work and investigate options for provision of a cycle to work scheme</p> <p>Work to progress the various actions identified on our active travel action plan have been progressed and an update report has been presented to Senior Leadership Team. Particular actions that have been progressed during Q1 include a further Dr Bike and active travel breakfast session, monitoring of use of cycle storage to inform decisions about provision needs, a staff focus group. Research on a cycle to work scheme is progressing as an alternative option has become available during Q1.</p> <p>Q2 actions: A new staff working group will be established, involving staff who already actively travel to work or have a related interest in the subject. The aim is to use the working group to increase staff engagement and create a sense of 'ownership' across the council. This will also help to support employee wellbeing initiatives.</p>	Sept 2024	G ↔
<p>Commence the replacement of pay and display machines across the network to deliver increased payment options</p> <p>18 machines have been installed and are operational, 3 will be installed shortly and 57 are to be scheduled.</p> <p>Q2 actions: After a period of evaluation, the schedule for the continuing phases of this project will be drafted.</p>	Sept 2024	G ↔
<p>Implement approved 100% Council Tax Support Scheme</p> <p>Systems, procedures and documentation are in place and the new scheme was successfully implemented on 1 April 2024. The caseload and financial impacts are monitored monthly and a Take Up plan will be set up.</p>	Completed	
<p>Implement new 100% levy for Long-Term Empty Properties with effect from 1 April 2024</p> <p>The levy has been applied from 1 April 2024 and customer documentation and webpages updated. Enquiries and appeals are being processed. A webpage will be designed to explain the decision making process behind the changes. The anti-fraud actions will be formally documented in a procedure note.</p>	Completed	
<p>Review and determine impact of government changes to Internal Drainage Board funding</p> <p>This work has not commenced yet due to the General Elections. However, Middle Level Commissioners have notified their intention to withdraw some support services impacting Hundred Foot Washes from 1 April 2026. It is too early to determine whether a change in this provision will have a financial impact.</p> <p>Q2 actions: To monitor relevant Government announcements following the General election and consider next action.</p>	Mar 2025	A
<p>Refresh the Financial Plan 2024-29 and implement the Cost Management and Income Generation Plan</p> <p>The budget setting timetable is now being drafted. This will outline the key tasks to be undertaken. Separately, work is being undertaken with the Communications Team to develop the budget engagement plan and secure a provider of the software to undertake wider engagement on the council's budget .</p> <p>Q2 actions: To finalise the budget engagement plan, engage software provider.</p>	Aug 2024	G

Project description and comments	Target Date	
<p>Develop a transformation programme and commence a review of the council and its operations to ensure it is efficient and ‘fit for the future’</p> <p>A Transformation Board has been established and draft Terms of Reference agreed. The Board is chaired by the Chief Executive. Presently, the Corporate Peer Challenge Action Plan forms the basis of the Transformation Programme and in time, this will provide the framework for a formal Transformation Strategy/Plan with Portfolio Holder oversight. The council has enrolled on the Local Government Association Peer Support Programme. We are in early discussions with council's that are more advanced in their transformation programmes.</p> <p>Q2 actions: The Chief Executive will retire in September and the new Chief Executive will assume responsibility for the Transformation Programme.</p>	Ongoing	G
<p>Agree arrangements for approved 100% premium on second homes for implementation from 1 April 2025</p> <p>A Project Team has been established and an action plan drawn up. Norfolk wide discussions are now underway and proposals being developed to agree an allocation of the additional levy to be returned to district councils for specific purposes to be agreed with Norfolk County Council.</p> <p>Q2 actions: Create and send customer communications and book in meetings with Parish Councils. Agree draft proposal to County Council on allocation for KLWN.</p>	Dec 2024	G
<p>Produce productivity plan for submission to Department of Levelling Up, Housing and Communities (DLUHC)</p> <p>The council's Productivity Plan will presented to Corporate Performance Panel on 17th July and will be considered by Cabinet on 30th July. The final draft, pending Cabinet approval will be sent to MHCLG by the deadline of 19 July 2024.</p> <p>Q2 actions: Obtain Cabinet approval of the Productivity Plan and submit to MHCLG</p>	Jul 2024	G
<p>Review CIL governance arrangements</p> <p>Review the CIL governance arrangements to ensure it is utilised in the optimum way to meet the borough's infrastructure needs.</p> <p>Q2 actions: Review to commence.</p>	Dec 2024	G
<p>Analyse and identify actions arising from a staff survey, including development of corporate values</p> <p>A staff opinion survey was undertaken during late April/early May 2024. Headline results have been received and were presented to SLT by BMG Research on 20th June. The same presentation will be made to Cabinet on 8th July. Staff have received a briefing note updating them on the headline findings and will have the opportunity to attend briefings sessions with BMG Research during mid-July.</p> <p>Q2 actions: The headline results will be used to inform a work plan to take forward priority actions, including ways of involving staff in the process. The work will also incorporate feedback from staff obtained from recent staff engagement sessions held with Senior Leadership Team.</p>	Sept 2024	G
<p>Develop a Digital Strategy</p> <p>Discussions are underway with various stakeholders to gather information/requirements. Need to establish how wide reaching the strategy should go. The new Chief Executive will commence in September and has relevant experience to explore.</p> <p>Q2 actions: Continue discussions. Consult new Chief Executive before shaping next steps.</p>	Mar 2025	A
<p>Publish and review the Corporate Peer Challenge Action Plan</p> <p>The Peer Challenge Action Plan was agreed by Cabinet on 5 March 2024. The Action Plan was published online within the timescale set by the LGA. The Action Plan was updated and progress against the plan was prepared for the Peers return visit in June 2024. This demonstrated that</p>	Sept 2024	G

Project description and comments	Target Date	
<p>75% of the actions were on track, 15% had been completed and 10% not started due to the appointment of a new Chief Executive who will assume responsibility for this area of work.</p> <p>Q2 comments: Review the feedback from the Peers revisit and continue with the implementation of the actions highlighted in the CPC Action Plan.</p>		
<p>Implement a performance management system to manage information to support decision-making</p> <p>The team have received demonstrations of some of the systems available. As well as Performance Management, the system will also have modules for Risk Management, Freedom of Information and Corporate Complaints.</p> <p>Q2 actions: Work with the Procurement Team to select the preferred supplier.</p>	Mar 2025	G
<p>Engage in formal Land Registry Migration Project</p> <p>Regular engagement with the Land Registry has enabled us to progress with the data cleansing. We are waiting for a Delivery Manager to be assigned, until this happens we are unable to agree a project plan and commence formally with the migration project.</p> <p>Q2 actions: Continue to cleanse data, in particular the curtilage of 2,000 listed buildings and have regular engagement with Land Registry.</p>	Mar 2025	G

Actions carried out in partnership with others (Information only)

Project description and comments
<p>Explore funding opportunities emerging through the County Deal for Norfolk and explore new ways of working with Norfolk County Council</p> <p>Norfolk County Council have issued draft prospectus for comment and feedback.</p> <p>Q2 actions: Consider proposals and respond to consultation.</p>

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 Major issues to resolve
 A Minor issues/delays
 G On track
 B On hold/closed
 Completed

Project description and comments	Target Date	
<p>Refresh our financial assistance programme with review of existing and new SLAs and associated funding</p> <p>Discussions need to take place between the Partnership & Funding Officer and Legal Services with regard to the template SLA – ensuring it is appropriate for the levels of funding provided to organisations.</p> <p>Q2 actions: Meeting to be held with the Partnership and Funding Officer and Portfolio Holders to discuss terms of each grant.</p>	Jul 2024	A ↔

Project description and comments	Target Date	
<p>Develop a plan for communicating the Council’s budget both internally and externally</p> <p>During Q1 research has been undertaken into best practice undertaken by other local authorities who already consult residents on their budget proposals. A paper outlining a proposed approach has been presented to Senior Leadership Team and supported, leading to the development of a plan to take the project forward.</p> <p>Q2 actions: Work to develop initial proposals for consultation questions will be progressed, in addition work to procure software which will assist support the consultation process will be completed. The aim is to undertake the consultation exercise during September 2024, so that results can be analysed in early – mid October with the results being forwarded to the Assistant Director Resources for use in the budget setting process.</p>	Sept 2024	G ↔
<p>Progress actions identified following a review of our equalities policy, procedure and practices</p> <p>The Equality Working Group has progressed the development of sub-groups to lead on priority projects. Terms of reference and membership of these groups has been finalised and a number of task and finish groups/sub-groups are now established to progress key workstreams.</p>	Completed	
<p>Establish commitment to the care leavers covenant</p> <p>The Care Leavers working group has met with colleagues from Norfolk County Council and has used the insight gained from this meeting to inform progress with the development of an action plan to develop the Council’s local offer to care leavers.</p>	Completed	
<p>Review and update the Housing Strategy and pathways to prevent homelessness</p> <p>Homelessness review completed and endorsed by the Environment and Community Panel in April 2024.</p> <p>Q2 actions: Homelessness and Rough Sleeping Strategy to be launched in October 2024 following adoption by Cabinet.</p>	Oct 2024	G
<p>Progress our commitment to the Care Leavers Covenant by developing and promoting our local offer to care leavers</p> <p>Further discussions have been held with the Corporate Parenting Team at NCC to ensure our ideas for our local offer are consistent with their needs/expectations.</p> <p>Q2 actions: Further work to develop areas where the Council could support Care Leavers will be progressed. Improvements to the information available to Care Leavers via the Council’s website will be progressed.</p>	Sept 2024	G
<p>Further develop ‘Creating Communities’ events</p> <p>The Creating Communities approach continues to develop with two events held in South Lynn and North Lynn. Corporate Projects and Lily continue to meet regularly working on how to embed this approach across the organisation. The ‘Creating Communities’ team have been invited by the community to an event in North Lynn, this is extremely positive to be asked to join them. Further plans will be formed for Hunstanton once this site progresses further.</p> <p>The team are working on a number of elements to extend the work of the events with community based leaflets, North Lynn has been published and has been well received, Gaywood and Hunstanton are being developed.</p> <p>Q2 actions: Two new events are being planned for Gaywood in November and North Lynn in December / January. A leaflet on statutory services is being developed, this is more generic and will focus on the 3 main towns.</p>	Ongoing	G

Project description and comments	Target Date	
<p>Undertake a review of the council's equality policy and continue to progress a range of workstreams to support equality, diversity and inclusion</p> <p>Arrangements for the provision of training on equality impact assessments has been progressed with training for relevant Elected Members and Officers scheduled for September and October. Procedures to enhance monitoring of Equality Impact Assessments has been progressed and will feed into the Equality Working Group on a quarterly basis.</p> <p>Q2 actions: Equality Working Group sub-groups/task and finish groups will progress actions in their agreed areas and feedback to the whole group in September. Work on a revised equality policy is ongoing and will be progressed further during Q2.</p>	Sept 2024	G
<p>Develop a Community Engagement Strategy as part of the Corporate Peer Challenge Action Plan</p> <p>A revised management role for the Communications team, Communications and Engagement Manager, will commence in post during August 2024</p> <p>Q2 actions: This officer will be integral to the development of a community engagement strategy and a timetable for this will be developed once the post holder has commenced.</p>	Mar 2025	G

Actions carried out in partnership with others

Project description and comments
<p>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.</p> <p>Further informal sessions to discuss provision of dentistry have continued. The panel has heard from Specialist Dental providers and from Healthwatch.</p> <p>Q2 actions: Group to look at how the council can influence and educate children and adults on good dental health practices.</p>
<p>Investigate with key stakeholders engaging the Institute of Health Equity to make West Norfolk a Marmot place</p> <p>Contract negotiations are continuing and Memorandum of Understanding with Norfolk County Council and Integrated Care Board have been agreed. A data pack of information for the Institute of Health Equity has been developed and shared with them. Initial work to identify key stakeholders is underway.</p> <p>Q2 actions: Contract to be signed in July, the process of advertising the Marmot work and building a launch event will start once the contract is signed.</p>
<p>Continue to work with Integrated Care Systems to support services delivered in the community</p> <p>The West Place Board consists of a number of NHS organisations (including ICB), County (Public Health), Borough, College of West Anglia, VCSE lead and a lead GP. The Executive Director (Place) is the lead executive on the Board for the Integration workstream looking at options to support recruitment and retention across partners around health and social care, potential of integrated neighbourhood teams, school of nursing, new hospital and estates.</p> <p>The Board will work together on the opportunity of the new hospital and review options for services that can be delivered in the community and identify further opportunities across the wider partner estates portfolios.</p> <p>Work is being delivered through organisations and West Place ICB team. The focus is on outcomes and close links with the Marmot work, opportunities as part of the new hospital and working closely with the Health and Wellbeing Partnership.</p> <p>Q2 actions: Monthly Board meetings, round table discussion with partners on workforce and previous work, October – workshop on Estates portfolio.</p>

Managing the Business

Our Performance Indicators in detail

R Performance indicator is 5% or more below target	A Performance indicator is up to 5% below target	G Performance indicator has achieved target	M Monitor only
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Promote growth and prosperity to benefit West Norfolk										
Ref	Performance indicator	2023/24	2024/25					Comments		
			Q1	Q2	Q3	Full Year	Target			
1.1	% of non-major planning applications determined within 8 weeks or within agreed timescale	89%	92%					70%	G ↔	
1.2	% of major planning applications determined within 13 weeks or within agreed timescale	90%	100%					60%	G ↔	
1.3	% of decisions on applications for major development that have been overturned at appeal, measured against total number of major applications determined	5.95%	4.60%					10%	G ↔	
1.4	% of decisions on applications for non-major development that have been overturned at appeal, measured against total number of non-major applications determined	0.58%	0.80%					10%	G ↔	
1.5	% of major planning applications provided with an extension of time (EOT)	80%	100%					50%	R ↔	Although still high in Q1 progress is being made as highlighted by a snapshot at the end of August which shows a reduction to 50%
1.6	% of non-major planning applications provided with an extension of time (EOT)	64%	36%					40%	G ↑ R	
1.7	Amount of planning fees returned under the Planning Guarantee	£0	£0					£0	G ↔	Monitored on a weekly basis to reduce the risk of payback
1.8	% of new enforcement cases actioned within 12 weeks of receipt	-	-					75%		Data available from Q2 2024/25

Ref	Performance indicator	2023/24	2024/25					Comments		
			Q1	Q2	Q3	Full Year	Target			
1.9	No of new homes delivered in the Borough to meet the housing need target	636	40					571	G ↓ R	Most delivery of new homes is outside of our control, Q1 is very low and will be closely monitored. Up to the end of August a further 82 dwellings were completed.
1.10	No of new homes built through the Council's Major Housing Programme	66	0					106	G ↔	No completions forecast for Q1. Targets set for Q2 23, Q3 69, Q4 14.
1.11	No of new Affordable Homes delivered by the Major Housing Programme	37	0					61	G ↔	No completions forecast for Q1. Targets set for Q2 23, Q3 31, Q4 7.
1.12	% of rent arrears on industrial units	7.52%	5.86%					10%	G ↔	
1.13	% of rent arrears on retail/general units	10.88%	10.64%					25%	G ↔	
1.14	No of brownfield sites brought into use for commercial and housing	6	1					-	M	Sites on the brownfield register only
1.15	No of business grants awarded	48	13					-	M	Cumulative data
1.16	No of impressions on Visit West Norfolk's social media channels	169,530	18,633					-	M	Cumulative data
1.17	King's Lynn long stay car parking tickets purchased	163,535	40,407					124,890	G ↔	Cumulative data
1.18	King's Lynn short stay car parking tickets purchased	1,053,137	257,002					854,658	G ↔	Cumulative data
1.19	% of contracts awarded to SMEs	-	70%					25%	G	

Protect our Environment										
Ref	Performance indicator	2023/24	2024/25					Comments		
			Q1	Q2	Q3	Full Year	Target			
2.1	No of electric vehicle charging points installed within district owned car parks	18	22					30	G ↔	Cumulative data
2.2	EV charging usage (kWh)	28,232	37,503					30,000	G ↔	Cumulative data
2.3	% of street lighting within the borough converted to LED	26.82%	26.82%					-	M	Cumulative data
2.4	Solar power (kWh) generated across council sites	544,163	211,670					-	M	Cumulative data

Ref	Performance indicator	2023/24	2024/25					Comments	
			Q1	Q2	Q3	Full Year	Target		
2.5	No of people using the cycle hire scheme	-	-				100	Awaiting survey to be launched	
2.6	No of brown bins in use for composting	29,993	29,111				28,500	G ↔	
2.7	Total tonnage of commercial waste collected	2,497	603				1,700	G ↔	Cumulative data
2.8	Total tonnage of garden waste collected and treated	11,664	3,994				11,000	G ↔	Cumulative data
2.9	Total tonnage of food waste collected and treated	1,667	418				1,800	R ↔	Propose informal consultation process to implement trial of free caddy liners to increase collection rates.
2.10	Total tonnage of mixed recycling collected and treated	14,154	3,525				15,500	R ↔	Figures are low across the county with a reduction in glass collected. Norfolk Waste Partnership Comms Group to discuss actions on improvements
2.11	No of fly tipping incidents recorded	2,307	522				-	M	Cumulative data
2.12	% of fly tipping cases initially assessed within 1 day of being recorded	100%	100%				95%	G ↔	
2.13	% of waste enforcement cases referred to CSNN resulting in an intervention (investigation to prosecution)	99.7%	100%				90%	G ↔	2023/24 217 cases Q1 2024/25 21 cases

Efficient and effective of our services									
Ref	Performance indicator	2023/24	2024/25					Comments	
			Q1	Q2	Q3	Full Year	Target		
3.1	% of calls reduced by web chat	90%	89%				75%	G ↔	
3.2	% of calls answered within 90 seconds	84%	70%				75%	G ↓ R	Target was not met due to a reduction in resources and an increase in calls due to PCC, general election and new careline system.
3.3	% of meeting minutes produced within 3 working days of meeting	83%	89%				90%	A ↑ R	

Ref	Performance indicator	2023/24	2024/25					Comments		
			Q1	Q2	Q3	Full Year	Target			
3.4	% increase in engagement on social media channels compared to previous year	13%	-20%					10%	G ↓ R	Engagement in Q1 23/24 was high and included Coronation events, council elections and bin collection changes.
3.5	% of press releases covered by media within one month of being issued	97%	96%					95%	G ↔	
3.6	Reduce revenue expenditure by 5%	2.15%	0%					5%	G ↓ R	Work will be undertaken via budget monitoring and budget setting during the year to identify savings to offset against the target.
3.7	% of supplier invoices paid within 30 days	99%	98%					99%	G ↓ A	
3.8	% of local supplier invoices paid within 10 days	95%	94%					96%	A ↔	
3.9	% of Council Tax collected against outstanding balance	97.16%	28%					97.5%	G ↔	Cumulative data
3.10	% of Business Rates collected against outstanding balance	99.10%	32%					98%	G ↔	Cumulative data
3.11	Council Tax Support Caseload shown as equivalent Band D Taxbase figures	4,764	4,887					4,893	G ↔	
3.12	% of BID Levy collected	98.3%	57.3%					97.5%	G ↔	Cumulative data
3.13	No of completed fraud/corruption investigations (including data matching exercises)	7,312	2,130					5,000	G ↔	Cumulative data
3.14	No of cyber security incidents reported	1	0					0	G ↑ A	
3.15	% of influenceable spend with contracted suppliers	-	84%					70%	G	
3.16	% of influenceable spend with non-contracted suppliers	-	8%					15%	G	

Support our communities								
Ref	Performance indicator	2023/24	2024/25					Comments
			Q1	Q2	Q3	Full Year	Target	
4.1	No in bed and breakfast and nightly paid accommodation	311	90				-	M
4.2	Spend on bed and breakfast and nightly paid accommodation (gross)	£559,576	£77,230				-	M
4.3	No of households prevented from becoming homeless for a minimum of 6 months	64	32				-	M
4.4	No of verified rough sleepers	1	3				-	M
4.5	No of days to process new housing benefit and council tax support claims	12	15				22	G ↔
4.6	No of days to process housing benefit and council tax support changes of circumstances	13	14				18	G ↔
4.7	% of food premises achieving a rating of 3 or above	94%	92%				90%	G ↔
4.8	No of social isolation and loneliness referrals to Lily	272	71				-	M Cumulative data
4.9	% of people attending Food for Thought who rated the information provided as Good or above	100%	100%				80%	G ↔
4.10	% of accepted West Norfolk Help Hub Lily referrals heard within 28 days of receipt	100%	100%				-	M
4.11	% of housing adaptations completed within time	59%	73%				90%	R ↔ Progress continues on reducing the waiting list, with priority remaining on supporting those most in need.
4.12	Through effective use of District Direct service reduce the number of beds occupied by 350 per quarter	2,153	505				1,400	G ↔ Cumulative data
4.13	% of ASB incidents, nuisance and environmental crime incidents reported that have been resolved within 120 days of receipt	85%	90%				80%	G ↔

Ref	Performance indicator	2023/24	2024/25					Comments	
			Q1	Q2	Q3	Full Year	Target		
4.14	% of HMO's inspected within agreed timescale	-	-						Base data will be collected in 2024/25. Reporting to commence from Q1 2025/26
4.15	No of 16-30 year olds registering with the BOOST project	379	69				200	G ↔	Cumulative data
4.16	No of volunteer opportunities supported in heritage venues	31	5				-	M	Cumulative data

Our Organisation

The following is a selection of our people performance measures:

Performance Indicator		2023/24	2024/25				Summary Notes Ref	
		Full Year	Q1	Q2	Q3	Full Year		Target
Permanent staff	Total established permanent posts	569	569				-	
	Total permanent post FTE	532.83	532.83				-	
	Total number of people in established posts	536	534				-	
	% of voluntary permanent staff turnover (cumulative)	9.47%	1.23%				12%	(1)
	Number of voluntary leavers from permanent roles (cumulative)	49	16				-	(2)
	Number of starters to permanent roles (cumulative)	54	7				-	(3)
	Average no of working days lost to sickness absence per permanent employee FTE (cumulative)	9.11	2.64				8.7 days	(4)
	Number of permanent employees on long term sickness	61	27				-	(5)
	% of employees undertaking an apprenticeship	6.18%	4.56%				2.30%	(6)
Temporary staff	Total number of temporary posts	26	24				-	
	Total number of temporary staff FTE	24.7	22.7				-	
	Average no of working days lost to sickness absence per temporary employee FTE (cumulative)	5.57	2.25				-	(4)

Summary of progress

In Q1 additional indicators have been included as requested by CPP in relation to temporary employees (ie. those employees on short term contracts of less than 12 months and those on fixed term temporary contracts for periods lasting over 12 months). Members should note that 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 due to the time lag between resignation of one employee and start date for a new employee, which often spans any particular quarter.

1. Voluntary turnover rates continue to show an upward trend in comparison to 2023/2024.
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. The average number of working days lost due to sickness absence by both permanent and temporary employees has increased slightly in comparison to 2023/24. Ongoing monitoring of sickness absence, support for managers in dealing with sickness absence cases and use of procedures to manage absence will be used to try to improve sickness absence rates.
5. There is an increase in the number of employees with long term absence due to ill health. Our ability to manage longer term absence is impacted by the ability of employees to access to treatment/medical appointments which may be required before they can return to work.
6. Our continued support for apprentices and for permanent employees to undertake apprenticeships is demonstrated in the indicator relating to this issue. Work to identify further opportunities for apprentices is ongoing.