

REPORT TO CABINET

Open		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, Leader 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, Corporate Performance Officer E-mail: debbie.ess@west-norfolk.gov.uk Direct Dial: 01553 616282		Other Officers consulted: Senior Leadership 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If not for publication, the paragraph(s) of Schedule 12A of the 1972 Local Government Act considered to justify that is (are) paragraph(s)					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: 4 March 2025

Q3 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 31 December 2024.

The number of actions to be monitored in Q3 has reduced to 50 as a result of 8 actions being completed in Q2. The overall performance of the Corporate Strategy has improved compared with the previous reported quarter, 29 of the actions are on target (↑10%), and 7 actions are reporting minor issues/delays (↓10%). A further 2 actions have been completed in Q3 and 12 actions are reported as information only. Corporate priorities, Protect our Environment and Support our Communities are currently recorded as 100% on target.

Of the 64 performance indicators for Q3, 39 have met or exceeded targets (↑4%), 8 indicators have not met target by more than 5% (↑2%) and 2 indicators did not meet the target by less than 5% (↓6%). Monitor only indicators remains at 13 and 2 indicators will be introduced when new data processes have been established.

Recommendation

Cabinet Resolves:

- To review the Performance Management Report and comment 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 58 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 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 Q3 2024-2025 overall position of the Corporate Strategy is reporting 81% of the current projects are on track and progressing well, 19% have minor issues or delays and 2 projects have been completed within the target date. Trend arrows indicate the performance trend on the previous reported quarter.
- 2.4 Q3 position of the Corporate Strategy for each of the corporate priorities:
 - 2.4.1 **Protect our Environment: 33% improvement against target**
No projects recorded with an amber or red status, indicating major or minor issues/delays.
 - 2.4.2 **Support our communities: 17% improvement against target**
No projects recorded with an amber or red status, indicating major or minor issues/delays.
 - 2.4.3 **Promoting growth and prosperity to benefit West Norfolk: No change**
The following 3 projects have an amber status, indicating minor issues/ delays:
 - Develop the Car Parking Strategy, produce a draft and adopt the strategy in 2024-2025
 - Develop and commence implementation of an investment strategy for property assets owned by the council for income generation
 - Review options in relation to the Hunstanton Masterplan and key council assets

2.4.4 **Efficient and effective delivery of our services: -8% reduced improvement against target**

The following 4 projects have an amber status, indicating minor issues/ delays:

- Review and determine impact of government changes to Internal Drainage Board funding
- Agree arrangements for approved 100% premium on second homes for implementation from 1 April 2025
- Review CIL governance arrangements
- Develop a Digital Strategy

2.5 Q3 position of the key performance indicators for each of the corporate priorities:

2.5.1 **Efficient and effective delivery of our services: 12% improvement against target**

The following 3 performance indicators did not meet the target by more (>) or less (<) than 5%:

- >5% Reduce revenue expenditure by 5%
- <5% Percentage of supplier invoices paid within 30 days
- <5% Percentage of local supplier invoices paid within 10 days

2.5.2 **Protect our Environment: No change**

The following 2 performance indicators did not meet the target by more (>) than 5%:

- >5% Total tonnage of food waste collected and treated
- >5% Total tonnage of mixed recycling collected and treated

2.5.3 **Promoting growth and prosperity to benefit West Norfolk: No change**

The following performance indicator did not meet the target by more (>) than 5%:

- >5% Number of new homes delivered in the Borough to meet the housing need target
- >5% Number of new homes built through the Council's Major Housing Programme
- >5% Number of new Affordable Homes delivered by the Major Housing Programme

2.5.4 **Support our communities: No change**

The following 2 performance indicators did not meet the target by more (>) than 5%:

- >5% Number of days to process housing benefit and council tax support changes of circumstances
- >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 (EqIA)

- 9.1 This report is reporting on the performance of projects/workstreams across the council, and as such there are no direct equality considerations related to this report however, each project/workstream that is being reported on will have had an EqIA completed.

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.



Borough Council of King's Lynn & West Norfolk

Q3 2024-25 Performance Management Report

Contents

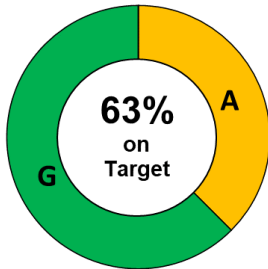
Introduction and Summary	Page
Purpose of the report	3
Summary of Corporate Strategy Projects	3
Summary of Key Performance Indicators	4
Delivering our Corporate Strategy	
Priority: Promoting growth and prosperity to benefit West Norfolk	5
Priority: Protect our environment	7
Priority: Efficient and effective delivery of our services	9
Priority: Support our communities	12
Managing the business	
Our key performance indicators in detail	15
Our Organisation	21

Introduction and Executive Summary

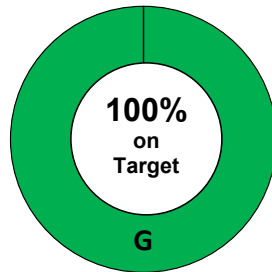
The purpose of the report is to demonstrate the performance of the Council for Q3 2024-25 against the Council's Corporate Strategy and key performance indicators. It sets out the key activities to deliver our corporate priorities and summarises the measures in place by aligning key performance indicators 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.

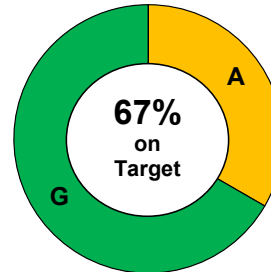
Executive summary of the Corporate Strategy - current position for Q3 2024-2025



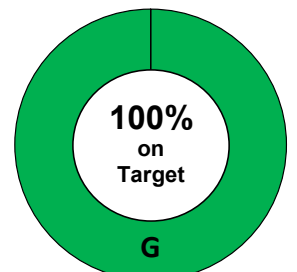
Promoting growth and prosperity to benefit West Norfolk



Protect our environment



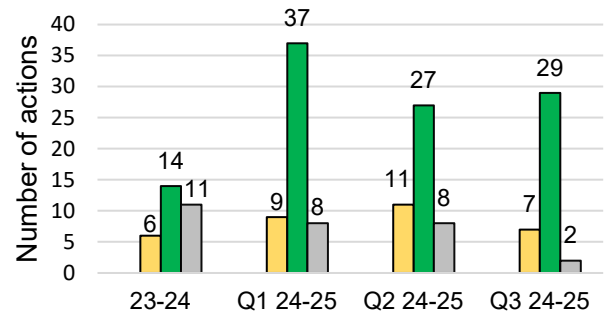
Efficient and effective delivery of our services



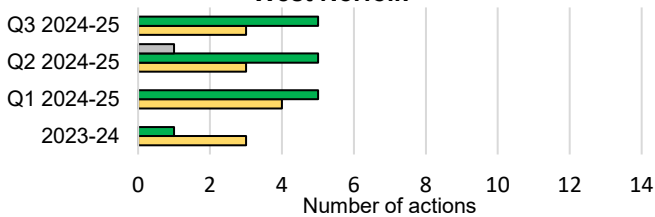
Support our communities

Corporate Priorities	Status of projects and actions				Completed
	R	A	G	B	
Promoting growth and prosperity to benefit West Norfolk	0 (0%)	3 (37%)	5 (63%)	0 (0%)	0
Protect our environment	0 (0%)	0 (0%)	10 (100%)	0 (0%)	2
Efficient and effective delivery of our services	0 (0%)	4 (33%)	8 (67%)	0 (0%)	0
Support our communities	0 (0%)	0 (0%)	6 (100%)	0 (0%)	0
Overall position	0 (0%)	7 (19%)	29 (81%)	0 (0%)	2

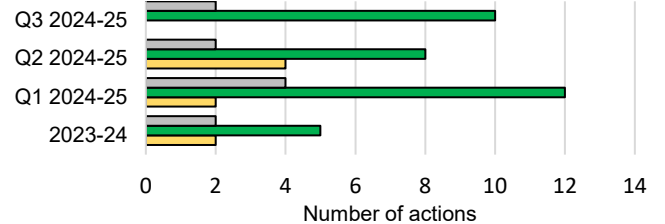
Corporate Strategy monitoring Q3 2024-2025



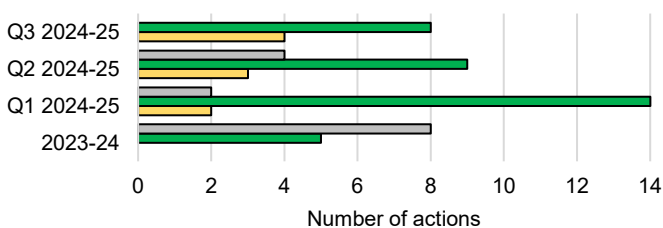
Promoting growth and prosperity to benefit West Norfolk



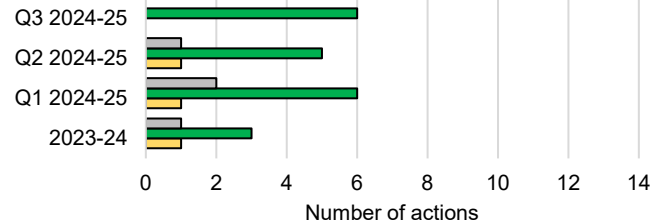
Protect our environment



Efficient and effective delivery of our services

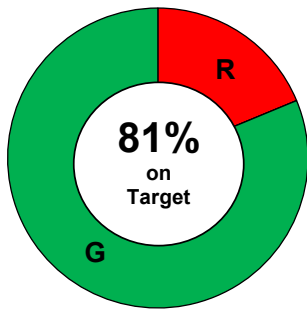


Support our communities

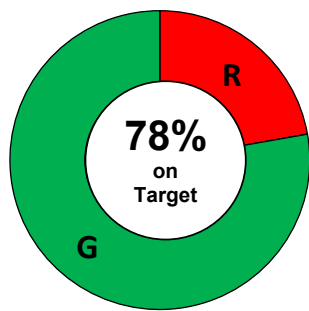


R Major issues to resolve **A** Minor issues/delays **G** Project on target **B** Project aborted/closed Project completed

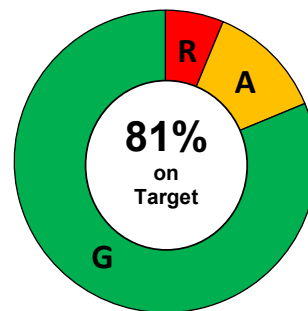
Executive summary of the Key Performance Indicators - current position for Q3 2024-2025



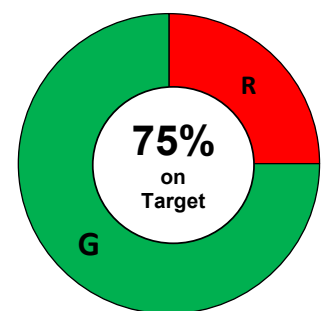
Promoting growth and prosperity to benefit West Norfolk



Protect our environment

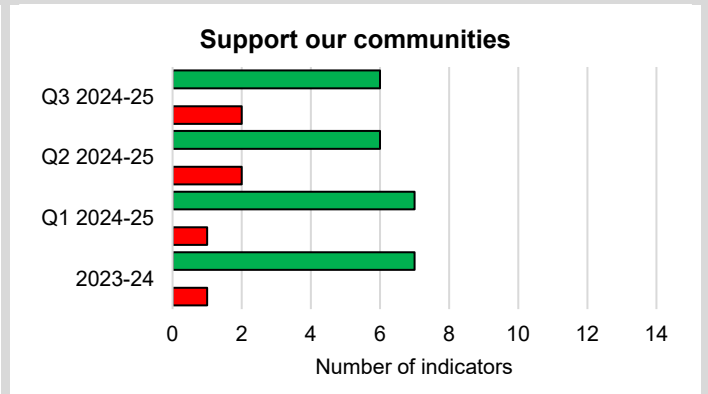
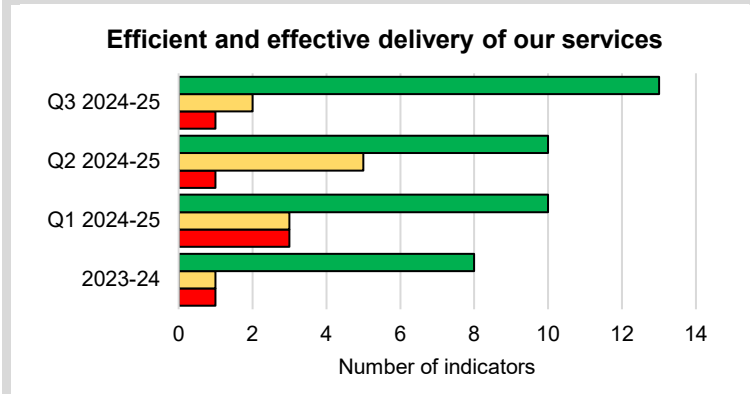
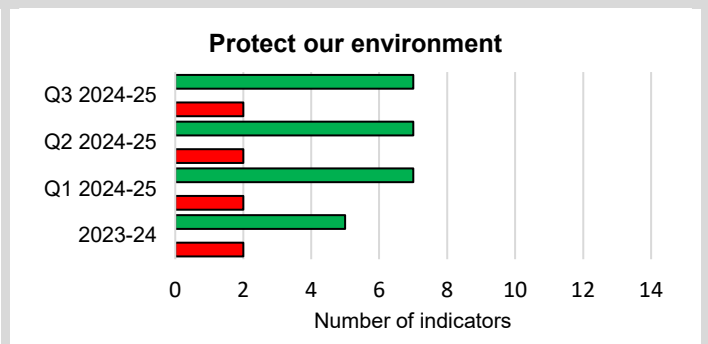
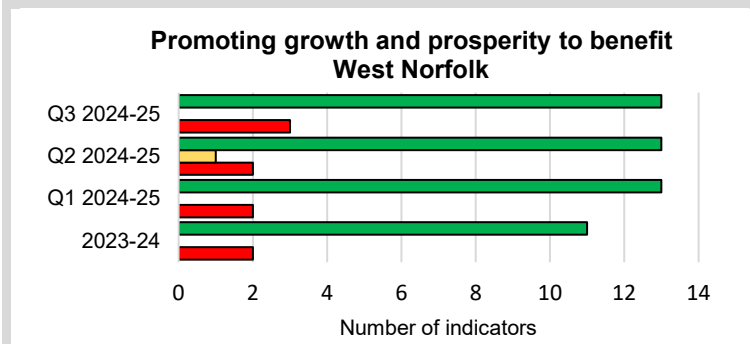
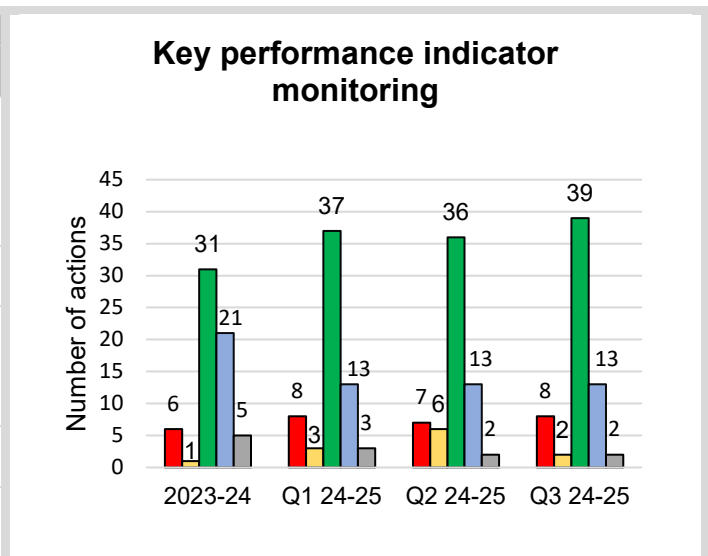


Efficient and effective delivery of our services



Support our communities

Corporate Priorities	Status of performance indicators				
	R	A	G	Monitor only	In progress
Promoting growth and prosperity to benefit West Norfolk	3 (19%)	0 (0%)	13 (81%)	3	0
Protect our environment	2 (22%)	0 (0%)	7 (78%)	3	1
Efficient and effective delivery of our services	1 (6%)	2 (13%)	13 (81%)	0	0
Support our communities	2 (25%)	0 (0%)	6 (75%)	7	1
Overall position	8 (16%)	2 (4%)	39 (80%)	13	2



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>Documentation and governance remains in place to support delivery when the interest rate conditions are right.</p> <p>Q4 actions: Awaiting interest rate levels to reduce.</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>Q4 actions: Officers to feedback on draft documents. SLT and Cabinet to consider revised drafts.</p>	Mar 2025	A ↔
<p>Commence works in relation to Downham Market toilets</p> <p>Construction has resumed following the rectification of a structural issue. Contractors are currently installing new wall elements and working to recover time lost due to the structural column redesign.</p> <p>The original program completion date, as outlined in the tender, was 22nd November 2024. However, the project start date was delayed due to procurement issues, and the structural delay further impacted the timeline. The revised completion date, factoring in these delays will be 20th February 2025.</p> <p>Q4 actions: Following completion of construction, an estimated 2-4 weeks will be required for operational handover and final preparations. A formal opening is anticipated in mid-to-late March.</p>	Mar 2025	G ↔
<p>Progress the Building Conditions Survey to review property assets and valuations which will inform a new Asset Management Strategy and Plan</p> <p>Invitation to tender drafted for sub-set of buildings – awaiting Senior Management approval for tender in Q4.</p> <p>Q4 actions: Asset Valuations to be procured through a framework contract and completed during Q4.</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>Work is on-going however, staffing resources significantly impacted. Review underway.</p> <p>Q4 actions: Draft to be developed as part of the Asset Management Strategy.</p>	Mar 2025	G ↓ A
<p>Create a Cultural and Heritage Strategy for the Borough</p> <p>Cultural and Heritage strategy was completed in December.</p> <p>Q4 actions: Strategy to be considered by Panel and Cabinet in February/March 2025</p>	Mar 2025	G ↔

Project description and comments	Target Date	
<p>Review and develop existing events programme across the Borough</p> <p>This work is ongoing and helps to formulate the plan for following years, along with the availability of suitable budget.</p> <p>Q4 actions: Plans for 2025 will be finalised to include provision to support VE Celebration on 8th May and deliver a broad programme of events.</p>	Ongoing	<p>G</p> <p>↔</p>
<p>Review options in relation to the Hunstanton Masterplan and key council assets</p> <p>The action is subject to proposals to re-structure Economic Development and Regeneration activities and also subject to agreement of the proposals and additional resource being in place.</p> <p>Q4 actions: Preparatory work on the Hunstanton Masterplan to commence in January 2025.</p>	Dec 2025	<p>A</p> <p>↔</p>

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 St Georges Guildhall project</p> <p>The focus has changed to reflect that the CIO will focus on fundraising matters (those organisations that will only fund charities and not public bodies). Draft funding agreements are being prepared to facilitate funding from the charity to contribute to project costs.</p> <p>Q4 actions: From initial business plan assumptions on the CIO taking operational responsibility from March 2026 – this is likely to be later with a longer lead in period where the council could undertake some of the start-up activities prior to handover.</p>
<p>Continue engagement with schools and colleges particularly in relation to skills development</p> <p>The West Norfolk Primary Heads network met on 28th November and received presentations on a range of topics including a Climate Change Champions project, awareness of young carers in schools and careers related to leading in primary schools. Work to support projects through our small grants scheme continues as projects progress through the school year.</p> <p>Q4 actions: The next meeting of the network will be held on 13th March 2025.</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>Strategy was endorsed by Cabinet in 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 pathway referral scheme is live and Housing Standards are working with the NHS/ICB to identify residents eligible for fully funded energy efficiency improvements under the ECO Flex scheme. Beat your Bills events continued to be delivered taking the total for the year to 27, these are attended by Housing Standards, Lily and Careline as well as external partners to ensure attendees can access as much support as possible. Damp and Mould Project funding has been received and the project is underway.</p> <p>Q4 actions: Continue the delivery of Beat Your Bills and Damp and Mould projects, ensuring access to energy efficiency schemes is as simple as possible.</p>	Ongoing	G ↔
<p>Commence update and endorse the Climate Change Strategy and Action Plan including climate literacy training</p> <p>Discussion on current action plan and carbon footprints has been held with Senior Leadership Team.</p> <p>Q4 actions: Draft action plan to be revised to a smaller number of key actions.</p>	Mar 2025	G ↔
<p>Continue work on Tree Strategy, management system and associated actions</p> <p>Officers continue to review and update the Tree Strategy until expiry in 2027. The management system has been procured, contracts signed and orders raised.</p> <p>Q4 actions: The Arboricultural Officer will work with our selected provider to populate any meaningful data already digitally available as a starting point with all new inspections being carried out using the system which will go live on 1st April 2025.</p>	Mar 2025	G ↑ A
<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>Previous Asset Management Plan and outputs arising have been reviewed. Re-assessment of potential for installing photovoltaic panels on council occupied/operated building. Technological advances and electricity unit price rises mean that schemes may be more viable (3 sites identified to develop business case during Q4).</p> <p>Q4 actions: Energy Performance Certificates (EPC's) and Minimum Energy Efficiency standards are being assessed for some of the council's investment property portfolio. This work should be completed in Q4, with potential improvement works being undertaken during Q1 2025/26.</p>	Mar 2025	G ↔
<p>Develop and deploy a climate change assessment tool for council policies and projects</p> <p>Senior Leadership Team considered report on 3 December 2024.</p> <p>Q4 actions: A more holistic impact assessment tool is to be developed incorporating climate change. Project to be led by Assistant Director – Central Services.</p>	Mar 2025	G ↑ A

Project description and comments	Target Date	
<p>Create a community orchard at South Lynn</p> <p>Planning application was submitted on 10 December 2024. Tender for tree planting issued including various tree planting requirements across the council. Further tender prepared for hard landscaping work at the community orchard site and Beuys Acorns site. Prices to inform CIL application.</p> <p>Q4 actions: Await the decision of the planning application and submit CIL application.</p>	Mar 2025	G ↑ A
<p>Carry out the work towards the formal adoption of the new Local Plan</p> <p>The Inspectors were provided with the representations and a summary schedule as part of the Main Modification consultation part 1. All outstanding actions have been completed relating to the final hearing session to the satisfaction of the Inspectors. A schedule of Main Modifications for the Gypsy and Travellers and Travelling Show people element of the Local Plan was agreed, these were publicly consulted on for 6 weeks part 2.</p> <p>Q4 actions: Receive the Inspectors report, fact check and take the report and final version of the Local Plan through the council's processes, to adoption by the end of March 2025.</p>	Mar 2025	G ↔
<p>Host the Mayor's Business Awards 2025 – Environmental Champion</p> <p>Entries have been shortlisted and site visits will take place during January 2025.</p> <p>Q4 actions: Award winner to be identified by the end January in advance of the award event in March 2025.</p>	Mar 2025	G ↔
<p>Upgrade street lighting and other council assets with energy-efficient LED lighting</p> <p>Contract for the replacement of LEDs to be tendered in Q3/4.</p> <p>Q4 actions: Tender returns due to be received in January 2025.</p>	Jun 2025	G ↔
<p>Complete a review of the vehicle fleet</p> <p>Delays in due diligence and contract approval resulted in the kick off meeting being delayed until 8 January 2025. Mitie, the successful contractor, proposed an 8 week schedule to conduct the review.</p> <p>Q4 actions: Request for information and internal vehicle user meetings to be completed during January 2025.</p>	Mar 2025	G ↔
<p>Implement the Hunstanton Coastal Management Plan and carry out a geotechnical investigation of Hunstanton sea defences</p> <p>The investigation has been completed and the results of the survey are expected in February 2025.</p>	Completed	
<p>Establish EV charging points at Austin St East car park</p> <p>Claim form was sent to OZEV and the outstanding funding has been received.</p>	Completed	

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>The last two standalone years have shown significant improvement in water quality, although not enough to raise the designation which is based on a four year moving average. We remain committed to working with our partners on opportunities to make further improvements.</p> <p>Q4 actions: Prepare for dog bin installation prior to the start of the main season.</p>

Project description and comments
<p>Continue to engage with Anglian Water (AW) and the Environment Agency (EA) on work being done or investigations made concerning the shingle ridge at Heacham and Hunstanton sea defences</p> <p>A general update was given on the works completed to Hunstanton sea defences and Unit C shingle ridge at the Stakeholder Group held on 5th December. EA have started to undertake some background work ahead of the project's main work which is expected to start once funding has been allocated in the next financial year.</p> <p>Q4 actions: Hold meetings to discuss Wash East Coast Management Strategy Funding group. Annual beach recycling works are programmed to be completed during February/March. Arrange Stakeholder Group in Spring following funding award.</p>
<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>Procurement matters such as social value to be incorporated into the impact assessment tool referred to above.</p>
<p>Continue to formalise the scope of the West Norfolk Air Quality project with Public Health (Norfolk County Council)</p> <p>Meeting held in December with Norfolk County Council Public Health to agree a way forward.</p> <p>Q4 actions: Arrange meetings to agree actions and implement.</p>
<p>Work with stakeholders supporting the delivery of the Norfolk Net Zero Communities project in the parish of Marshland St James</p> <p>Use of thermal imaging cameras to be demonstrated at Farmers Market in Marshland St James on 16th February 2025. Case study is in development for low carbon heating at village hall.</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 House of Commons event took place in October with 70 guests including new MPs in attendance. Conversations have also taken place with the Minister and Baroness Taylor who both have a lot of knowledge on this matter. A meeting with the Minister is now scheduled for 17th January. Whilst lobbying continues for a permanent solution, there is also strengthened conversations around the £3m funding announced in the provisional settlement for 25/26 being insufficient when compared to the cumulative impact of year on year increases. Again, we do not know what our allocation from this will be due to the way MHCLG allocate the funding.</p> <p>Discussions have been had with two of the three IDB leads that we pay levies to. We are anticipating above inflationary increases again for next year of currently around 7-12.5%. IDBs are highlighting increased costs from NI increases and Highland Water costs being incurred despite making efficiencies which they are having to pass on. The draft budget is being drafted on this basis.</p> <p>Q4 actions: Continue lobbying actions as part of the Special Interest Group (SIG) and respond to MHCLG regarding the provisional finance settlement. Work with SIG to develop and produce options for permanent solution. Continue work to engage with IDBs and Council representatives on IDB Boards for awareness and understand issues/implications.</p>	<p>Ongoing</p> <p style="text-align: center;">G ↔</p>

Project description and comments	Target Date	
<p>Review and determine impact of government changes to Internal Drainage Board funding</p> <p>The previous Government administration had committed £75m to IDBs in response to flooding last year. A representative of The Association of Drainage Authorities (ADA) has confirmed that £25m of this funding has now been committed. The remaining £50m has now been made available to bid for but the date to commit spend is short and IDBs are flagging this as an issue. We are still seeing above inflation costs being passed back through the levies when the expectation was that Government funding would mitigate this.</p> <p>Q4 actions: To finalise meetings with IDBs on their financial forecasts for 25/26 recognising where we can support them in their own lobbying to Government bodies. To work with SIG to support actions to secure this funding for IDBs to mitigate increases to levies.</p>	Mar 2025	A ↔
<p>Undertake actions to encourage employees to cycle to work and investigate options for provision of a cycle to work scheme</p> <p>The Cycle to Work Scheme was launched at the end of November 2024 and to date one employee has signed up to purchase a bike via the scheme. Work to support wider actions to encourage employees to cycle to work continues. The sustainable travel working group met in November and a further 'Dr Bike' session took place in November, with a particular focus on 'be bright, be seen'.</p> <p>Q4 actions: The staff working group will continue to progress work on active travel maps for staff. Work to review external support for cycling initiatives will be progressed as funding for current support from Sustrans comes to an end.</p>	Mar 2025	G ↔
<p>Commence the replacement of pay and display machines across the network to deliver increased payment options</p> <p>The current performance and use of the Hunstanton machines has exceeded expectations with 80% of transactions now being carried out by card.</p> <p>Q4 actions: The remaining 45 machines for the district have been ordered and will be installed once delivered.</p>	Mar 2025	G ↔
<p>Refresh the Financial Plan 2024-29 and implement the Cost Management and Income Generation Plan</p> <p>Work has been undertaken to produce a schedule of efficiencies and initiatives for 2025/26 which should provide a balanced revenue budget position. The budget is due to be discussed at Cabinet on 5th February. A series of engagement sessions have been undertaken in December and formal consultation will now be carried out ahead of the Cabinet meeting.</p> <p>Q4 actions: Finalise the budget reports and carry out consultation meetings in accordance with the budget setting timetable. Work with Group leaders on their proposals ahead of the budget in preparation for Full Council in February.</p>	Mar 2025	G ↔
<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>The Transformation Programme, led by the Chief Executive will commence in April 2025. The programme will focus on priorities within three 'pillars' of work: Organisational Development, Service Innovation and Digital Transformation and Enterprising our Assets. A governance framework has been established, overseen by a Transformation Programme Board made up of Senior Officers and cross-party members. Senior Responsible Officers (SRO) from the council's Senior Leadership Team have been appointed to lead each of the pillars. The Transformation Programme will be presented to Cabinet in January 2025. Staff were briefed on the proposals in December 2024.</p> <p>Q4 actions: Senior Responsible Officers will produce their initial plans, outlining priorities, resources during Quarter 4 and the governance framework will be implemented.</p>	Ongoing	G ↔

Project description and comments	Target Date	
<p>Agree arrangements for approved 100% premium on second homes for implementation from 1 April 2025</p> <p>The action plan continues to be worked through in preparation for implementing the changes from 1st April 2025. Training sessions have been held with Parish Clerks which have been successful. A report is scheduled to go to Cabinet on 14th January which will then go to Council for approval before implementing the second home premium. There is no significant progress at this stage on the Norfolk wide discussions for Norfolk County Council returning a proportion of the additional funds raised back to district and borough councils to fund local priorities. This puts the decision on implementation at risk.</p> <p>Q4 actions: Leader/Chief Executive to progress discussions with Norfolk Leaders and Chief Executives. Taxbase calculation to be considered and approved as part of the budget setting process.</p>	Mar 2025	A ↔
<p>Review CIL governance arrangements</p> <p>Work regarding the ongoing operation of CIL has taken precedence in earlier quarters. The delay will allow another round of CIL for smaller scale projects. Cabinet agreed to continue with the current CIL governance arrangements, for January 2025 only.</p> <p>Q4 actions: Make contact with the Planning Advisory Service to provide support in assessing the future new governance arrangements. This will lead to new arrangements in summer 2025.</p>	Mar 2025	G ↓ A
<p>Analyse and identify actions arising from a staff survey, including development of corporate values</p> <p>Assistant Directors received their area specific reports on the findings of the survey and have shared the results with staff in their teams with the aim of identifying actions they can take to address any issues or concerns within their specific areas. Senior Leadership Team (SLT) considered the findings from the survey in relation to visibility of SLT at an away day in October. A number of actions were identified including developing profiles of SLT members to be shared on the new intranet, holding SLT meetings in different locations and Assistant Directors supporting the Chief Executive Officer at staff briefing sessions.</p> <p>Work to identify and implement improvements to internal communication channels have been progressed, including launching a new staff newsletter 'Our News' which has been developed and named in consultation with a working group of staff. Work to develop a new internal communications and engagement strategy has also commenced. Work to develop corporate values will be progressed via the Organisational Development pillar of the transformation programme.</p> <p>Q4 actions: Feedback on the range of actions being undertaken by Assistant Directors in response to issues identified in the staff survey has been collated centrally and examples will be shared with staff via the staff newsletter in January 2025. Further improvements to internal communication channels and improve the visibility of SLT will be progressed in Q4.</p>	Mar 2025	G ↔
<p>Develop a Digital Strategy</p> <p>There has not been much progress in this area in Q3. The development of the Strategy links in with the transformation work. The transformation framework is being progressed where Senior Responsible Officers will need to outline the projects within their pillars of work. The digital strategy will be developed with this in line. The Devolution White Paper has also been published which will define the local authority structures going forward. This strategy will need to be considered with that in mind.</p> <p>Q4 actions: To consider outline for options and agree next steps with the Transformation Board.</p>	Mar 2025	A ↔
<p>Implement a performance management system to manage information to support decision-making</p> <p>The contracts for the new Performance Management system have been finalised and the implementation of the system has commenced. Training is currently being carried out for the team by Ideagen (Pentana) and this will continue throughout January 2025. Data is currently being gathered to populate the system.</p>	Mar 2025	G ↔

Project description and comments	Target Date	
<p>Q4 actions: Continue with the training and implementation of the system. Report templates will be produced and consultation with Portfolio Holder and Senior Leadership Team on the format of the reports will commence.</p>		
<p>Engage in formal Land Registry Migration Project</p> <p>Initial meeting has been held with the assigned delivery manager.</p> <p>Q4 actions: Contact the delivery manager to request an update on how the project is being managed and establish a formal project plan 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>Government have withdrawn the County Deal offer that was originally proposed. Conversations continue on future/alternative funding options.</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 service level agreements (SLAs) and associated funding</p> <p>All SLA's have been reviewed, including assessing evidence provided by SLA holders as to how they meet the corporate objectives. Based on this review, grant amounts for the 2025/2026 financial year have been agreed with the Deputy Leader and Portfolio Holders. These are all within the budget for the Scheme. SLA holders will be informed of their funding for 2025/2026 early in quarter 4.</p> <p>Portfolio Holders and the Deputy Leader also agreed to open the Small Grants Scheme (currently open), and these funds will be allocated towards the end of Q4 / early Q1 2025/2026.</p> <p>Q4 actions: Inform SLA holders of their funding for 2025/26. Finalise small grants scheme allocations and notify recipients of the agreed funding allocations.</p>	Mar 2025	G ↑ A
<p>Develop a plan for communicating the Council's budget both internally and externally</p> <p>Our first budget survey 'Let's talk West Norfolk' was launched on 21st October and closed on 3rd December, receiving a response of over 1000 which is a great result for an open-access self-selection survey.</p> <p>Q4 actions: Responses to the survey will be analysed with findings feeding into the budget setting process for 2026. Further communications about the response and findings from the survey will be shared once the results have been analysed.</p>	Mar 2025	G ↔

Project description and comments	Target Date	
<p>Progress our commitment to the Care Leavers Covenant by developing and promoting our local offer to care leavers</p> <p>We supported national 'Care Leavers week' by lighting up the Corn Exchange on 30th October and this was promoted via local media. Work to engage with local care leavers is progressing, although this is proving difficult.</p> <p>Q4 actions: Continue to work to develop our local offer for care leavers, develop links with the Children's Services participation team and progress ideas on how to engage with local care leavers.</p>	Ongoing	G ↔
<p>Further develop 'Creating Communities' events</p> <p>Planned community engagement events for the Parkway and Salters Road sites, scheduled for November and December, were postponed due to construction delays. These events were strategically timed to coincide with the opening of Parkway on 1st February and the completion of Salters Road on 15th March, facilitating direct community interaction and the dissemination of project updates.</p> <p>Despite the delays, the team actively engaged the community. Key initiatives included:</p> <ul style="list-style-type: none"> • Clear Hold Build Launch: Participation in the launch with the North Lynn Police on 21st September, fostering positive relationships with law enforcement and addressing community concerns related to the Salters Road site. • Florence Fields Show Home Launch: Representation at the event held on 7th December, showcasing project progress to potential residents and gathering feedback on design and amenities. <p>Q4 actions: The team is developing a Creating Communities Strategy Plan to build upon existing work and embed community engagement processes within all council developments.</p>	Ongoing	G ↔
<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>The Equality, Diversity and Inclusion Policy has been completed and a new Equality, Diversity and Inclusion guide, to provide additional information to support the Policy. New Equality Impact Assessment (EIA) guidance has been developed, as procedures have received further updates and improvements in response to feedback. Corporate Equality Working Group (CEWG) members have supported a number of Full Impact Assessments and pre-screening forms to support cabinet reports and work to consider how EIA's can be used to support other decision making processes is progressing.</p> <p>Q4 actions: Further Equality Impact Assessment training for officers and Members will be delivered in January 2025. Consultation on the draft Equality, Diversity and Inclusion policy will be undertaken with CEWG members during January, with the revised policy going to Cabinet in April 2025. Sub-Groups of the CEWG will continue to progress identified workstreams during Q4 including reviewing reasonable adjustments for customers, reviewing corporate complaint procedure including Equality, Diversity and Inclusion related issues and working towards becoming a disability confident employer.</p>	Ongoing	G ↔
<p>Develop a Community Engagement Strategy as part of the Corporate Peer Challenge Action Plan</p> <p>Work to develop an external communications and engagement strategy has commenced, and discussions have been held with Senior Leadership Team regarding the key factors they would like to see addressed within the strategy. To support our engagement with local communities, a revised and co-ordinated approach to external consultation processes has been implemented, supported by detailed guidance and the provision of training to relevant officers on the new approach. Work to review the online residents newsletter has also been progressed to improve engagement and sharing of information.</p> <p>Q4 actions: Work to develop the external communications and engagement strategy will progress. Changes to the software used to support external surveys will be implemented, to help support and embed the revised approach to consultation processes. The new residents online newsletter will be launched.</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>We continue to work with QEH colleagues at Place Board and Health and Wellbeing Partnership to support prevention of ill health at the earliest opportunities.</p> <p>Q4 actions: Continue 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 (IHE) to make West Norfolk a Marmot place</p> <p>Work on developing the data pack that will inform the work of the Marmot Group has continued to be developed with Public Health and the IHE. Draft Terms of Reference for the Advisory Board and Steering Group have been developed. Work on a formal launch of the programme is underway and is scheduled for the 12 March 2025. Internally, a Marmot working group has been formed and has good representation from across the council. The group will advocate the Marmot principles within the council and explore how service delivery is aligned with the Marmot Principles.</p> <p>Q4 actions: First Advisory Group meeting will be held on 22 January to agree priority areas for focus. Comms work to commence for the formal launch event on 12th March.</p>
<p>Continue to work with Integrated Care Systems to support services delivered in the community</p> <p>Attendance at the ICB conference including West Place and Food for Thought. A workshop was held on 21st October to discuss estates across the West system (different organisations – NHS/ Public sector/ voluntary). This is a medium to long term piece of work with the initial phase looking at the new hospital and opportunities this presents.</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

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%	92%	93%		70%	G ↔	
1.2	% of major planning applications determined within 13 weeks or within agreed timescale	90%	100%	100%	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%	5.15%	2.94%		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%	0.81%	0.85%		10%	G ↔	
1.5	% of major planning applications provided with an extension of time (EOT)	80%	100%	50%	40%		50%	G ↔	
1.6	% of non-major planning applications provided with an extension of time (EOT)	64%	36%	43%	21%		40%	G ↑ A	
1.7	Amount of planning fees returned under the Planning Guarantee	£0	£0	£0	£0		£0	G ↔	
1.8	% of new enforcement cases actioned within 12 weeks of receipt	-	-	70%	83%		75%	G ↑ R	
1.9	No of new homes delivered in the Borough to meet the housing need target	636	40	214	347		571	R ↔	Most actions to meet the target is out of our control. Cumulative data.
1.10	No of new homes built through the Council's Major Housing Programme	66	0	23	24		106	G ↓ R	Q3 target of 69 dwellings was not met due to delays, these will be completed in Q4.

Ref	Performance indicator	2023/24	2024/25					Comments
			Q1	Q2	Q3	Full Year	Target	
1.11	No of new Affordable Homes delivered by the Major Housing Programme	37	0	23	24		61	G ↓ R Q3 target of 31 dwellings was not met due to delays, these will be completed in Q4.
1.12	% of rent arrears on industrial units	7.52%	5.86%	6.19%	5.39%		10%	G ↔
1.13	% of rent arrears on retail/general units	10.88%	10.64%	9.70%	11.27%		25%	G ↔ Late payments have increased the Q3 figure
1.14	No of brownfield sites brought into use for commercial and housing	6	1	0	1		-	M Sites on the brownfield register only
1.15	No of business grants awarded	48	13	31	80		-	M Cumulative data
1.16	No of impressions on Visit West Norfolk's social media channels	169,530	18,633	65,873	114,064		-	M Cumulative data
1.17	King's Lynn long stay car parking tickets purchased	163,535	40,407	82,297	124,489		124,890	G ↔ Cumulative data
1.18	King's Lynn short stay car parking tickets purchased	1,053,137	257,002	519,871	796,446		854,658	G ↔ Cumulative data
1.19	Contracts awarded to SMEs: %, Number, Value	-	70% 14 £1,282,176	80% 8 £355,580	68% 30 £1,756,771		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	29	30		30	G ↔ Cumulative data
2.2	EV charging usage (kWh)	28,232	37,503	84,321	116,556		30,000	G ↔ Cumulative data
2.3	% of street lighting within the borough converted to LED	26.82%	26.82%	26.82%	28.80%		-	M Cumulative data
2.4	Solar power (kWh) generated across council sites	544,163	211,670	392,560	424,257		-	M Cumulative data
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	29,223	29,094		28,500	G ↔
2.7	% and total tonnage of commercial waste collected	2,497	603	1,258	1,808		1,700	G ↔ Cumulative data
2.8	% and total tonnage of garden waste collected and treated	11,664	3,994	7,431	9,677		11,000	G ↔ Cumulative data

Ref	Performance indicator	2023/24	2024/25					Comments	
			Q1	Q2	Q3	Full Year	Target		
2.9	% and total tonnage of food waste collected and treated	1,667	418	830	1,250		1,800	R ↔	Schools were visited during recycling week to promote food waste collection. A trial of free caddy liners will commence in four collection areas.
2.10	% and total tonnage of mixed recycling collected and treated	14,154	3,525	7,116	10,609		15,500	R ↔	Changes to packaging materials is having an impact on the collection rate. Continued promotion of 'look at the label' to encourage the correct items to be placed in the recycling bin.
2.11	No of fly tipping incidents recorded	2,307	522	1,165	1,640		-	M	Cumulative data
2.12	% of fly tipping cases initially assessed within 1 day of being recorded	100%	100%	100%	100%		95%	G ↔	
2.13	% of waste enforcement cases referred to CSNN resulting in an intervention (investigation to prosecution)	99.7%	100%	100%	100%		90%	G ↔	2023/24 217 cases 2024/25 Q3 6 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%	87%	87%		75%	G ↔	
3.2	% of calls answered within 90 seconds	84%	70%	71%	76%		75%	G ↑ A	
3.3	% of meeting minutes produced within 3 working days of meeting	83%	89%	89%	91%		90%	G ↑ A	
3.4	% increase in engagement on social media channels compared to previous year	13%	-20%	92%	51%		10%	G ↑ R	
3.5	% of press releases covered by media within one month of being issued	97%	96%	95%	96%		95%	G ↔	

Ref	Performance indicator	2023/24	2024/25					Comments	
			Q1	Q2	Q3	Full Year	Target		
3.6	Reduce revenue expenditure by 5%	6.3%	0%	0%	0%		5%	R ↔	Work is being undertaken via budget monitoring to reduce expenditure prior to year-end for 2024/2025. However, the budget setting process has already identified savings to close the £4m gap for 2025/2026 meaning a fully funded budget can be presented to council for approval.
3.7	% of supplier invoices paid within 30 days	99%	98%	98%	98%		99%	A ↔	Processes are being reviewed to identify where further training and guidance is required to improve prompt payment across all suppliers
3.8	% of local supplier invoices paid within 10 days	95%	94%	93%	93%		96%	A ↔	
3.9	% of Council Tax collected against outstanding balance	97.2%	28%	55%	82%		97.5%	G ↔	Cumulative data
3.10	% of Business Rates collected against outstanding balance	99.1%	32%	59%	83%		98%	G ↔	Cumulative data
3.11	Council Tax Support Caseload shown as equivalent Band D Taxbase figures	4,764	4,887	4,803	4,829		4,893	G ↔	
3.12	% of BID Levy collected	98.3%	57.3%	74.9%	85.4%		97.5%	G ↔	Cumulative data
3.13	No of completed fraud/corruption investigations including data matching exercises	7,312	2,130	3,161	5,297		5,000	G ↔	Cumulative data
3.14	No of cyber security incidents reported	1	0	1	0		0	G ↑ A	
3.15	% of influenceable spend with contracted suppliers	-	84%	94%	93%		70%	G ↔	
3.16	% of influenceable spend with non-contracted suppliers	-	8%	6%	7%		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	195	330		-	M	Cumulative data

Ref	Performance indicator	2023/24	2024/25					Comments	
			Q1	Q2	Q3	Full Year	Target		
4.2	Spend on bed and breakfast and nightly paid accommodation (gross)	£559,576	£77,230	£213,549	£389,606		-	M	Cumulative data
4.3	No of households prevented from becoming homeless for a minimum of 6 months	64	32	54	78		-	M	Cumulative data
4.4	No of verified rough sleepers	1	3	1	1		-	M	
4.5	No of days to process new housing benefit and council tax support claims	12	15	15	15		22	G ↔	
4.6	No of days to process housing benefit and council tax support changes of circumstances	13	14	24	24		18	R ↔	The benefits software issue was resolved in Q3 however, the impact this has had on performance for Q2 will affect the overall 2024/25 figure.
4.7	% of food premises achieving a rating of 3 or above	94%	92%	91%	94%		90%	G ↔	
4.8	No of social isolation and loneliness referrals to Lily	272	71	119	168		-	M	Cumulative data
4.9	% of people attending Food for Thought who rated the information provided as Good or above	100%	100%	100%	100%		80%	G ↔	
4.10	% of accepted West Norfolk Help Hub Lily referrals heard within 28 days of receipt	100%	100%	100%	100%		-	M	
4.11	% of housing adaptations completed within time	59%	73%	75%	76%		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	965	1,411		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%	90%	89%		80%	G ↔	
4.14	% of HMO's inspected within agreed timescale	-	-	-	-				Reporting to commence from Q1 2025/26

Ref	Performance indicator	2023/24	2024/25					Target	
			Q1	Q2	Q3	Full Year			
4.15	No of 16-30 year olds registering with the BOOST project	379	69	148	255		200	G ↔	Cumulative data
4.16	No of volunteer opportunities supported in heritage venues	31	5	8	42		-	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	569	569		-	
	Total permanent post FTE	532.83	532.83	532.83	532.83		-	
	Total number of people in established posts	536	534	537	529		-	
	% of voluntary permanent staff turnover (cumulative)	9.47	2.64	4.74	7.21		12%	(1)
	Number of voluntary leavers from permanent roles (cumulative)	49	15	27	41		-	(2)
	Number of starters to permanent roles (cumulative)	54	7	24	32		-	(3)
	Average no of working days lost to sickness absence per permanent employee FTE (cumulative)	9.11	2.64	5.51	8.34		8.7 days	(4)
	Number of permanent employees on long term sickness (cumulative)	61	27	39	56		-	(5)
	% of employees undertaking an apprenticeship	6.18	4.56	4.56	4.56		2.30%	
Temporary staff	Total number of temporary posts	26	24	26	23		-	
	Total number of temporary staff FTE	24.7	22.7	23.4	20.44		-	
	Average no of working days lost to sickness absence per temporary employee FTE (cumulative)	5.57	2.25	1.26	5.75		-	(6)

Position summary

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, but is still in line with anticipated turnover levels for the year.
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 permanent employees has increased. This is impacted by the number and length of long term sickness absence cases. Work to review our sickness absence procedures is progressing.
5. Cumulative has been added to the description of this indicator to clarify that it reports on the number of employees who have had a period of long term sickness within the year to date. It is not a record of the number of employees who are absent due to long term sickness at that point in time.
6. The average number of working days lost due to sickness absence by temporary employees is impacted by movement within this part of our workforce (for example, temporary employees who had taken sickness absence and are leaving our employment to be replaced by employees who have not had absence, or employees who were previously temporary moving into permanent roles).