Borough Council of
King's Lynn &
West Norfolk

REPORT TO CABINET

DATE OF MEETING	8th September 2026
REPORT TITLE	Q1 2026-2027 Performance Management Report
LEAD MEMBER	Cllr Alistair Beales, Leader
LEAD OFFICER	Debbie Ess, Senior Corporate Governance Officer
CONSULTEES	Corporate Performance Panel, Executive Leadership Team, Corporate Leadership Team
WARDS AFFECTED	None

KEY DECISION	No
DECISION MAKER	Cabinet
IS THE REPORT OPEN OR EXEMPT	Open

FINANCIAL IMPLICATIONS	No
HR IMPLICATIONS	No
POLICY IMPLICATIONS	No
STATUTORY IMPLICATIONS	No
RISK MANAGEMENT IMPLICATIONS	No
ENVIRONMENTAL IMPLICATIONS	No
EQUALITY IMPACT ASSESSMENT COMPLETED	N/A

SUMMARY OF REPORT

The Performance Management Report provides Cabinet with an update on progress against the Council's Corporate Strategy, highlighting delivery against key actions and performance indicators for Q1 2026–2027.

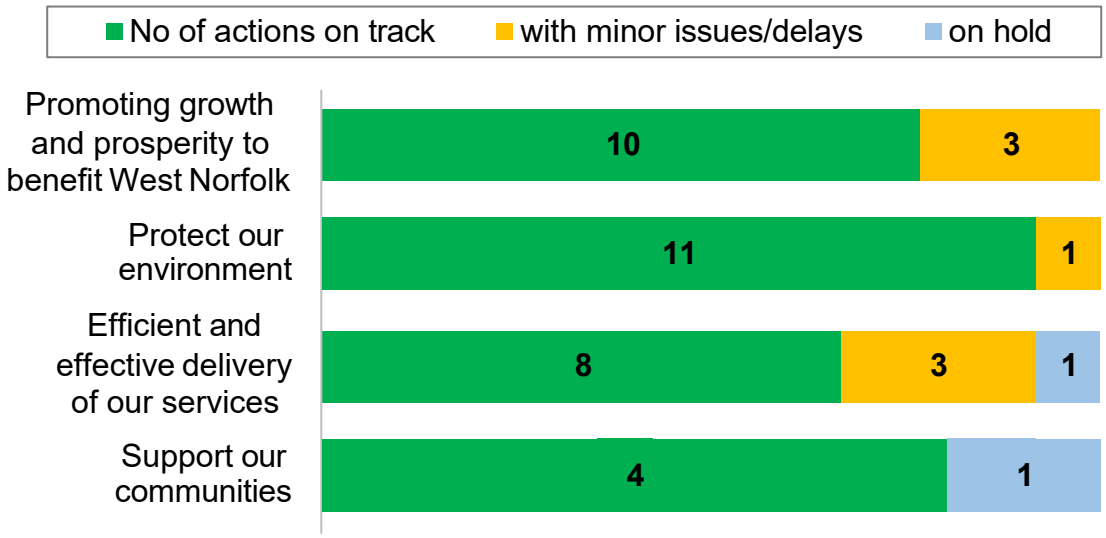
Corporate Strategy update

Overall performance is positive, with 83% of current projects progressing well and on track for delivery. The remaining 17% of projects are experiencing minor issues or delays, all of which have been identified and are being actively managed through appropriate monitoring actions. This demonstrates effective project oversight and a proactive approach to maintaining delivery commitments while addressing emerging challenges.

Key actions completed in Q1:

a) Adoption of the Climate Change Strategy and Action Plan, providing a clear framework for supporting the Council's environmental ambitions.
b) Five-year Leisure and Culture Strategy, supporting future growth, enhancing opportunities for residents, and strengthening partnership working across the district.

A summary of key actions aligned to corporate priorities

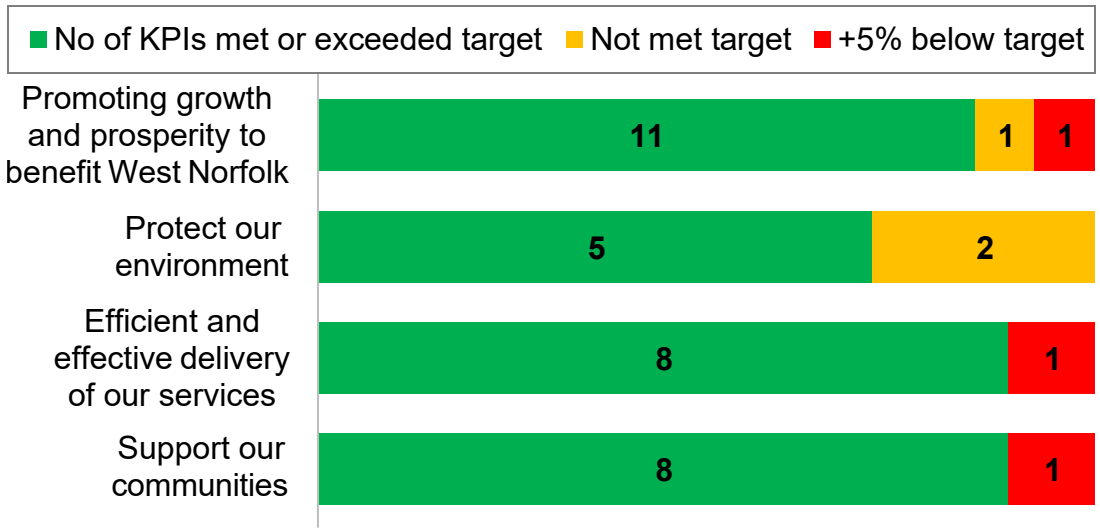


Key Performance Indicators update

Key performance indicators and targets have been reviewed by the Executive and Corporate Leadership Teams, Portfolio Holders and Corporate Performance Panel to support continuous improvement of council services. Targets continue to be set on the basis of realistic and achievable outcomes, ensuring resources are used effectively to deliver priorities for residents and communities.

84% of indicators are meeting or exceeding their targets, demonstrating achievement against planned objectives. While 16% of indicators have not met target, these represent a relatively small proportion of the measures and provide opportunities for focused improvement.

A summary of key performance indicators aligned to corporate priorities



Borough Council of
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RECOMMENDATIONS
Cabinet resolves to: 1. 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.

CORPORATE STRATEGY **How does this proposal support our Corporate Priorities** Our priorities | Corporate Strategy 2023 - 2027 | Borough Council of King's Lynn & West Norfolk	
Promote growth and prosperity to benefit West Norfolk	N/A
Protect our Environment	N/A
Efficient and effective delivery of our services	N/A
Support our communities	N/A

Borough Council of
King's Lynn &
West Norfolk

1 Introduction

The Performance Management Report provides Cabinet with an update on progress against the Council's Corporate Strategy and key performance indicators. It summarises delivery against key actions and measures for Q1 2026–2027.

2 Background

2.1 The Council's Corporate Strategy for 2023–2027, approved on 23 November 2023, sets the overarching framework for the administrative term. In July 2025, Cabinet adopted the 2025–2027 Action Plan, which outlines prioritised activities for the final phase of the Strategy to support delivery and meet the needs of borough residents.

2.2 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

2.3 These priorities are further defined in objectives and actions set out in the Executive Team Plans, which define how the Council will deliver the Corporate Strategy.

3 Management Report

3.1 The report is structured around each corporate priority and provides Members, the Executive and Corporate Leadership Teams with an overview of project progress and performance against key indicators. A selection of workforce measures is included within the "Our Organisation" section.

3.2 Assistant Directors are responsible for reporting progress and assessing the status of their projects for Q1 2026–2027. An executive summary at the beginning of the report provides an overview of performance across all corporate priorities.

4 Options Considered

None

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 HR Implications

None

7 Policy Implications

7.1 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.

8 Climate Change and Environmental Implications and considerations

8.1 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.

9 Statutory and Legal Implications

None

10 Local Government Reorganisation Implications

None

11 Health and Safety Implications

None

12 Consultees

12.1 Cabinet members, Corporate Performance Panel members, Executive Leadership Team and Corporate Leadership Team.

13 Equality Impact Assessment

13.1 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 EIA completed.

14 Risk Management Implications

14.1 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.

15. Conclusion

15.1 Cabinet to review the Performance Management Report and comment on the delivery against the Corporate Strategy.

LIST OF APPENDICES
Q1 2026–2027 Corporate Performance Management Report

LIST OF BACKGROUND PAPERS
None

Borough Council of
King's Lynn &
West Norfolk

Borough Council of King's Lynn & West Norfolk

Q1 2026-2027 Performance Management Report

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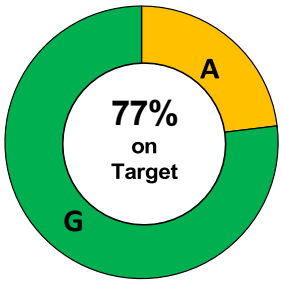
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Delivering our Corporate Strategy	
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Introduction and Executive Summary

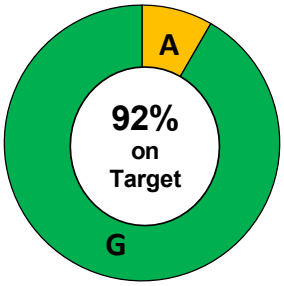
The purpose of the report is to demonstrate the performance of the Council during Q1 2026-2027 against the priorities set out in the Corporate Strategy and associated key performance indicators. It outlines the key activities being delivered to achieve the Council's corporate priorities and summarises performance by aligning key indicators with the objectives contained within the Corporate Strategy 2023-2027 and Action Plan 2025-2027.

This report does not contain details of the numerous activities undertaken in each service area that also contribute to delivering essential services and support positive outcomes for the residents of West Norfolk.

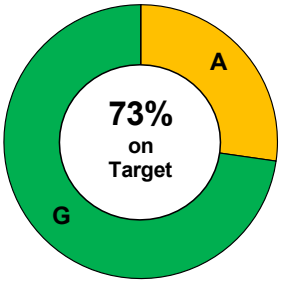
Executive summary of the Corporate Strategy - current position for Q1 2026-2027



Promoting growth and prosperity to benefit West Norfolk



Protect our environment

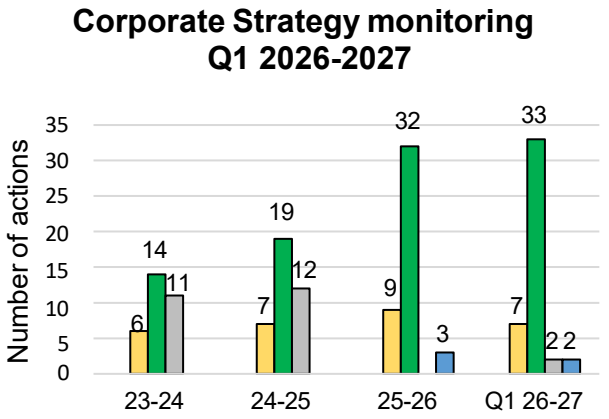


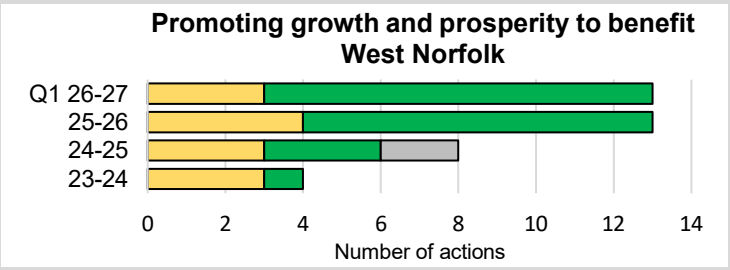
Efficient and effective delivery of our services

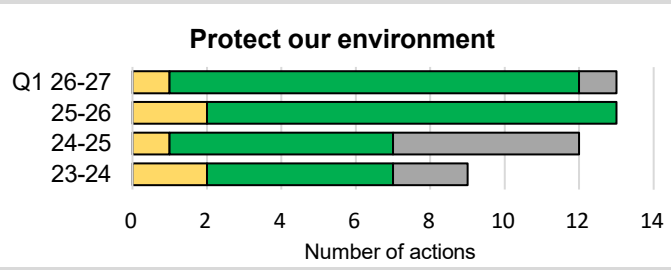


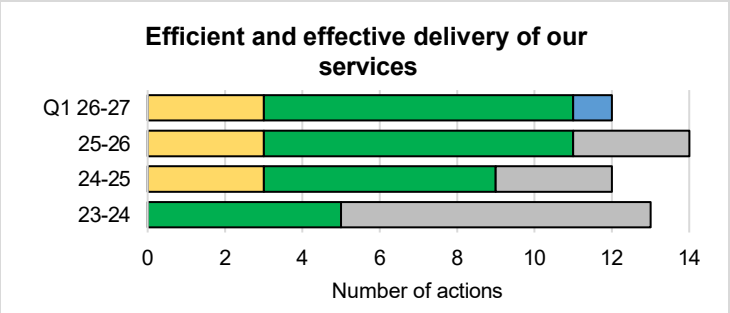
Support our communities

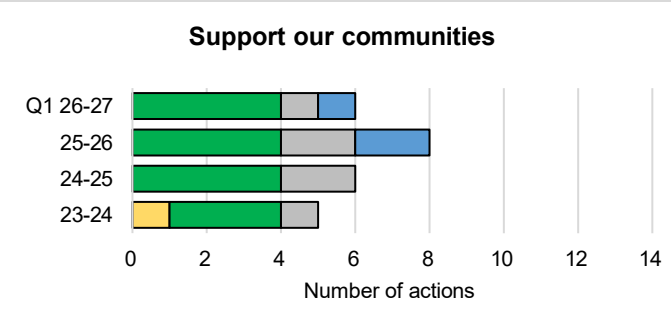
Corporate Priorities	Status of projects and actions				
	R	A	G	B	Completed
Promoting growth and prosperity to benefit West Norfolk	**0** (0%)	**3** (23%)	**10** (77%)	**0**	**0**
Protect our environment	**0** (0%)	**1** (8%)	**11** (92%)	**0**	**1**
Efficient and effective delivery of our services	**0** (0%)	**3** (27%)	**8** (73%)	**1**	**0**
Support our communities	**0** (0%)	**0** (0%)	**4** (100%)	**1**	**1**
Overall position	**0** (0%)	**7** (17%)	**33** (83%)	**2**	**2**





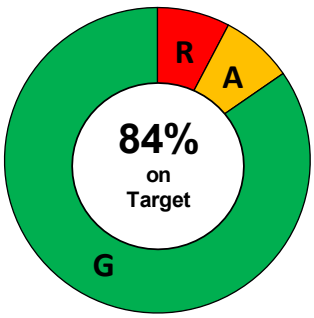




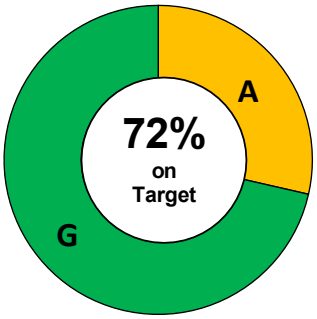


R	Major issues to resolve	A	Minor issues/delays	G	Project on target	B	Project on hold/closed		Project completed

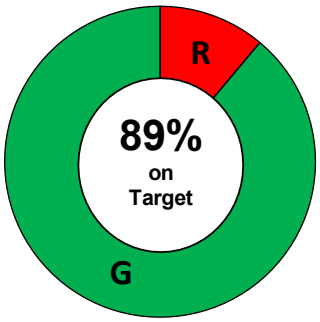
Executive summary of the Key Performance Indicators - current position for Q1 2026-2027



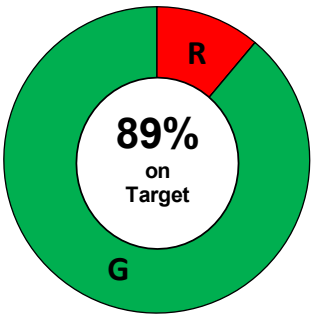
Promoting growth and prosperity to benefit West Norfolk



Protect our environment



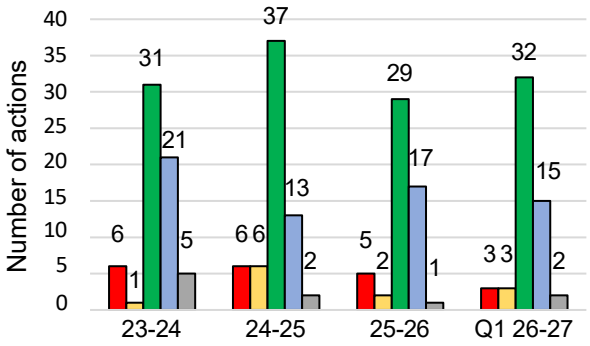
Efficient and effective delivery of our services



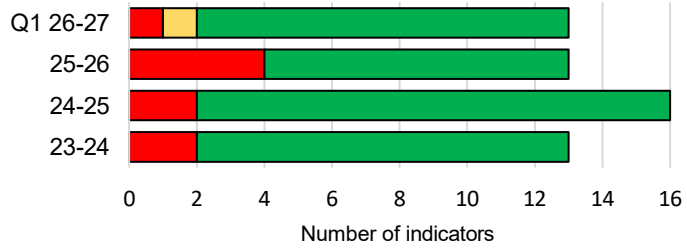
Support our communities

Corporate Priorities	Status of performance indicators				
	R	A	G	Monitor only	In progress
Promoting growth and prosperity to benefit West Norfolk	**1** (8%)	**1** (8%)	**11** (84%)	**6**	**0**
Protect our environment	**0** (%)	**2** (28%)	**5** (72%)	**1**	**0**
Efficient and effective delivery of our services	**1** (11%)	**0** (0%)	**8** (89%)	**1**	**1**
Support our communities	**1** (11%)	**0** (0%)	**8** (89%)	**7**	**1**
Overall position	**3** (8%)	**3** (8%)	**32** (84%)	**15**	**2**

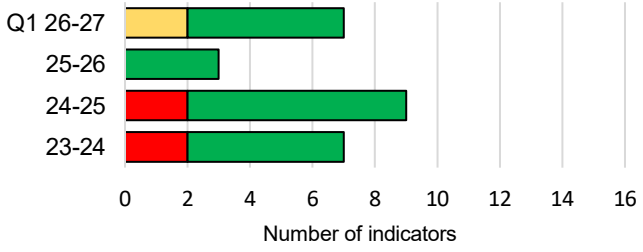
Key performance indicator monitoring



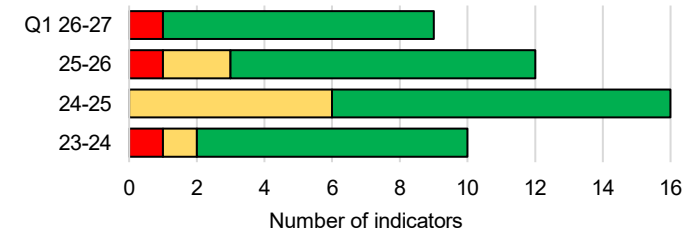
Promoting growth and prosperity to benefit West Norfolk



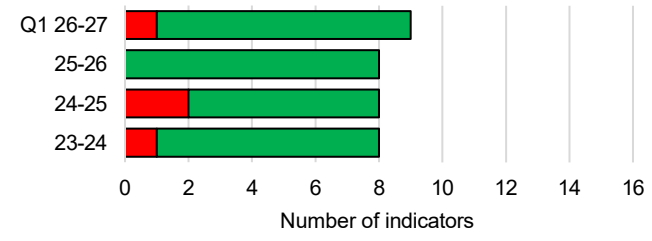
Protect our environment



Efficient and effective delivery of our services



Support our communities



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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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	
Agree and deliver financing for the Council Housing companies to support delivery of affordable and rental homes in the Borough **Assistant Director Finance comments:** Loan agreement for WNHC was agreed and early drawdowns are taking place. The Council is reviewing its tenure mix to ensure that private rentals and affordable housing are made available via the wholly owned property and housing companies. **Q2 actions:** Officers to develop for Shareholder Committee and Company Boards, further data for monitoring performance and considering opportunities that local development and Government Policy presents.	Ongoing	G ↔
Develop the Car Parking Strategy, produce a draft and adopt the strategy in 2024-2025 **Assistant Director Regeneration, Housing and Place comments**: The completed car parking strategies for King's Lynn and Hunstanton will need to be considered with the respective masterplans being prepared for each town. Due to the local elections and changes to the dates of the consultation for the masterplans, the reports for both will be presented to relevant panel and Cabinet in September and October. **Q2 actions:** Any modifications to the parking strategies are dependent upon the final findings and recommendations of the masterplan activities.	Dec 2025	A ↔
Progress the Building Conditions Survey to review property assets and valuations which will inform a new Asset Management Strategy and Plan **Assistant Director Property comments:** Undertaking condition surveys continue with an expectation of completion late in Q3. **Q2 actions:** Commence the development of the Life Cycle Schedule.	Dec 2026	A ↔
Develop and commence implementation of an investment strategy for property assets owned by the council for income generation **Assistant Director Property comments:** The Investment Strategy will be developed upon receipt of condition information and form part of the Asset Management Plan.	Mar 2027	G ↑ A
Review and develop existing events programme across the Borough **Business Operations Manager comments:** Main activity has consisted of planning and preparation for upcoming events, to date all have been successful and well attended. **Q2 actions:** Continue to deliver our free events programme and monitor popularity, attendance and effectiveness to the wider community to assist with future planning.	Ongoing	G ↔
Develop the investment plan for West Norfolk **Assistant Director Regeneration, Housing and Place comments**: Action Plan adopted by Cabinet in May 2026. **Q2 actions:** Update investment plan to reflect final King's Lynn and Hunstanton masterplans.	Jul 2026	G ↔
Complete housing needs assessment **Assistant Director Regeneration, Housing and Place comments**: Draft Housing Needs Assessment received, consultation responses being reviewed and awaiting further draft. Expected further draft by end of August 2026.	Oct 2026	G ↔

Project description and comments	Target Date	
Q2 actions: Propose to share findings with Local Plan Task Group and Regeneration and Development Panel during the late summer, early Autumn.		
Progress the West Winch Housing Access Road Project **Assistant Director Regeneration, Housing and Place comments**: All borough council enabling work set out in the September 2018 cabinet report is complete. Start on site, delivery of road early 2027. **Q2 actions:** To finalise agreements with landowners on how collaboration land will be marketed. This work has commenced and currently underway. Expected completion end of 2026 early 2027	Mar 2027	G ↔
Progress the Southgates Masterplan **Assistant Director Regeneration, Housing and Place comments**: Activity to establish works to tidy the area to improve the visual impact of this gateway to the town. **Q2 actions:** Decision on works to be made.	Ongoing	A ↔
Progress the King's Lynn Masterplan **Assistant Director Regeneration, Housing and Place comments**: Final Public consultation on the draft masterplan completed during May-June 2026. Final Masterplan including delivery plan being prepared, taking on board consultation responses for consideration by panel and Cabinet during Autumn 2026. **Q2 actions:** Final Masterplan will be considered at Cabinet meeting in October.	Oct 2026	G ↔
Progress the Hunstanton Masterplan **Assistant Director Regeneration, Housing and Place comments**: Public consultation commenced in May. **Q2 actions:** Master plan will be considered at Cabinet in October 2026.	Oct 2026	G ↔
Promote the King's Lynn Enterprise Park (KLEP) **Assistant Director Regeneration, Housing and Place comments**: Cabinet agreed to let the contract to deliver western access road. Eastern premises and plots being actively marketed with new tenants secured. **Q2 actions:** Marketing of Enterprise Park continues and opportunities will be marketed to national/international occupiers and investors at the UK real estate and infrastructure conference. Planning determination of Active Travel Hub planned for Enterprise Park anticipated July 2026.	Ongoing	G ↔
Deliver the UK Shared Prosperity Fund (UKSPF) and Rural England Prosperity Fund (REPF) for 2025/26 **Assistant Director Regeneration, Housing and Place comments**: MHCLG and DEFRA agreed to extend UKSPF and REPF funding by 6 months to September 2026. Existing approved projects to continue during the remaining funding period. **Q2 actions:** Continuation of the programme for priority projects.	Sept 2026	G ↔

Actions carried out in partnership with others (Information only)

Project description and comments
Work with the Charitable Incorporated Organisation (CIO) and King's Lynn Town Board on delivery of the St Georges Guildhall project **Assistant Director Regeneration, Housing and Place comments**: Pride in Place funding contribution towards the project has been secured when Government approved the Regeneration Plan in March 2026. Focus in the next quarter on fundraising while construction works continue.
Engage with schools and colleges particularly in relation to skills development **Assistant Director Regeneration, Housing and Place comments**: The Secondary School collaboration meetings with council officers, portfolio holder, Norfolk County Council and College of West Anglia are ongoing. Challenges identified and opportunities where we can work collectively to support raising skills, aspirations and reducing at risk of NEET. An Action Plan has been developed and is being progressed to inform activities and priorities for 2026/27.

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	
Work proactively to support residents, regardless of tenure, to access funding for energy efficiency improvements and to continue to work to alleviate fuel poverty **Assistant Director Health, Wellbeing and Public Protection comments:** Work continues to support residents to access energy efficiency improvements and alleviate fuel poverty however, this action remains amber due to the end of the Household Support Fund reducing the Beat your Bills work and the Eco-Flex 4 scheme has now closed. The implementation of the Renters Rights Act has also required a refocus of resource in Housing Standards to support implementation of the act. **Q2 actions:** Support the delivery of warm homes work through the Norfolk Warm Homes consortium, and work with the ICB and NHS to identify residents who have health conditions that are worsened by cold/damp who are also eligible for warm home upgrades. Identify alternative mechanisms to support residents at risk of fuel poverty.	Ongoing	A ↔
Develop the Asset Management Plan to include measures to reduce impact on the environment from property we occupy and use as investment **Assistant Director Property comments:** Investment into properties to reduce our impact on the environment will form part of the Asset Management Plan.	Mar 2027	G ↔
Develop and deploy a climate change assessment tool for council policies and projects **Assistant Director Environment and Planning comments:** Draft assessment tool considered by Corporate Leadership Team (CLT) in March 2026 with agreement to test and refine. **Q2 actions**: Test the assessment tool with service managers who are preparing future Cabinet reports and feedback to CLT in Q3.	Dec 2026	G ↔
Create a community orchard at South Lynn **Assistant Director Environment and Planning comments:** The following actions have been completed during Q1 - CCTV cameras installed and operational, replacement trees planted, boundary fencing and access gate repaired and related webpage drafted. Community are contributing to planting and maintenance of raised beds.	Mar 2028	G ↔

Project description and comments	Target Date	
Q2 actions: Ongoing watering and maintenance. Installation of interpretation board pending village green status.		
Upgrade street lighting and other council assets with energy-efficient LED lighting **Assistant Director Property comments:** Work with the streetlamps LED conversion is currently at 65%, focus is on a completion target of 90% by March 2027. **Q2 actions:** There will be a slowdown of work as we proceed with some of the more challenging locations.	Mar 2027	G ↔
Complete a review of the vehicle fleet **Assistant Director Environment and Planning comments:** Installation of five electric vehicle chargers at Oldmedow Road Depot. An installation audit was undertaken by Energy Savings Trust on behalf of Department of Transport as part of grant funding. **Q2 actions:** Consider application to a future round of Depot Charging Scheme.	Apr 2027	G ↔
Promote householder group buying scheme **Assistant Director Environment and Planning comments:** The 2025/26 Solar Together programme completed in May 2026. 29 customers participated in the scheme representing an overall investment of £250,000 in renewable energy. 362 panels, 25 batteries and 2 electric vehicle chargers have been installed. **Q2 actions:** Preparations for 2026/27 programme include: review of contract with Switch Together (previously known as Solar Together) and council webpage update. Direct mail campaign by Switch Together starts 17 August 2026 with registration closing on 25 September 2026. Installations will run through to May 2027.	Aug 2027	G ↔
Procurement Strategy on net zero **Assistant Director Finance comments:** Council's Climate Change Policy and Strategy is being included within tender packs where proportionate and appropriate. A Social Value question continues to be included within the quality criteria asking bidders how they will support the Borough's Local Economy and the Council's Net Zero Target as part of the contract included in tenders where proportionate and appropriate. **Q2 actions:** Build mechanism into Social Value led by governance officers.	Mar 2027	G ↔
Air Quality Action Plan and Strategy **Assistant Director Environment and Planning comments:** Revocation of the remaining Air Quality Management Area (AQMA) & Air Quality Action Plan (AQAP) was agreed at Cabinet in April. **Q2 actions**: Consideration will now be given to a new air quality plan and strategy.	Jun 2027	G ↔
Implement the Hunstanton Coastal Management Plan **Assistant Director Environment and Planning comments:** The contract with Balfour Beatty has been signed and the Outline Business Case (OBC) is being worked on. Additional reports received have highlighted the need for additional urgent interim works to sections F & G of the prom. **Q2 actions:** Commence work on planning the interim works to areas F & G of the prom, as per the report. Brief all stakeholders as necessary, on the main capital works project and design work leading to the OBC to continue. Report to Member Major Project Board in September.	Aug 2028	G ↔

Project description and comments	Target Date	
New Local Plan **Assistant Director Environment and Planning comments:** The council published the formal notice of indention (NoI) and an initial timetable by 30 June 2026. An initial call for sites took place earlier in 2026 and a Scoping Consultation must be carried out by 31 October 2026. The end date for adoption is May 2029. Internal work continues at pace, as does procuring the evidence base required. Collaborative working continues with all the planning authorities in Norfolk through the Norfolk Strategic Planning Framework (NSPF), and with our other neighbours including Fenland. Government (MHCLG) have published the regulations for the new plan-making system, and some guidance. Further guidance and the new National Planning Policy Framework (NPPF) should be published in due course. The overall time scale for the new system is 30 months (with an additional 4-month lead in), these are not flexible and must be adhered to. The Planning Inspectorate (PINS) oversees the process for new Gateway 2 & 3 checks and once the plan is submitted for examination (they have now published procedural guidance). Overall governance for the Local Plan has been agreed by Cabinet and updated terms of reference for the Local Plan Task Group **Q2 actions:** Continue to procure the required evidence base where possible. Carry out assessment, including visits of all 750+ sites which have been proposed through the call for sites. Work through the NSPF, the Scoping Consultation scheduled for September and Gateway 1 in October.	May 2029	G ↔
Hold a climate change focused business expo in 2025 and 2027 **Assistant Director Environment and Planning comments:** No further actions planned until Q2 2026/27	Nov 2027	G ↔
Adopt the new Climate Change Strategy and Action Plan **Assistant Director Environment and Planning comments:** Climate Change Strategy and Action Plan agreed at Cabinet on 23 April 2026 and will run through to April 2028. Action plan implementation underway.	Completed	

Actions carried out in partnership with others (Information only)

Project description and comments
Engage with Anglian Water (AW) and the Environment Agency (EA) to improve sea and river water quality **Business Operations Manager comments**: Work continues with our water quality partners. Bathing water monitoring results for Q1 indicate no concerns.
Engage with Anglian Water (AW) and the Environment Agency (EA) concerning the shingle ridge at Heacham and Hunstanton sea defences **Assistant Director Environment and Planning comments:** The Wash East Coast Management Strategy (WECMS) workshop was held in June with stakeholders, further WECMS stakeholder meetings will be held in October. Continue to work with the EA on the strategy.

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	
Lobby Government for alternative means of Internal Drainage Board (IDB) funding **Deputy Chief Executive and Section 151 Officer comments:** Still awaiting review by Defra to be completed which it is hoped will outline options for funding for internal drainage boards and councils. MHCLG grant of £5m for local authorities has still not been allocated for 2026/27 due to data error which is currently being updated. It is hoped the allocations will be known by July/August and will be reflected in the budget monitoring accordingly. **Q2 actions:** Review draft report from Defra once released and provide feedback on implications. Continue to participate with Special Interest Group on lobbying actions with Government Departments and officials.	Mar 2027	A ↔
Review and determine impact of government changes to Internal Drainage Board (IDB) funding **Deputy Chief Executive and Section 151 Officer comments:** This is dependent on the Defra review and outcomes (see above). Same issues exist with standing charges, Government funding, Environment Agency withdrawing some maintenance on waterways which are being picked up by IDBs and resulting in cost shunting in some areas. **Q2 actions:** Monitor implications and continue to engage with Drainage Boards for insight into emerging issues. Continue to lobby Government officials and engage MPs where appropriate.	Mar 2027	A ↔
Undertake actions to encourage employees to cycle to work and investigate options for provision of a cycle to work scheme **Assistant Director Environment and Planning comments:** Cycle to Work offer continues to be promoted via the Vivup employee benefits scheme. **Q2 actions**: Continue promotion of cycle to work scheme.	Ongoing	G ↔
Develop a Transformation and LGR Readiness Programme **Assistant Director Corporate Services comments:** During Q1, a decision was made on Norfolk's future unitary model. We have since reviewed our Transformation Programme to align it with the emerging West Norfolk Unitary, LGR Readiness, Corporate Transformation, and Business as Usual activities, ensuring our resources are used effectively. All service areas have assessed the impact of the LGR decision on service delivery, risks, and capacity. As the Norfolk-wide programme has developed, leads have been identified to support governance and workstreams, and our Transformation and LGR Readiness programmes have been aligned accordingly. Internal and cross-regional engagement sessions have helped build understanding, share knowledge, and strengthen stakeholder relationships. Objectives for the current 'discovery' and internal LGR Readiness phase have been agreed. **Q2 actions**: Agree and baseline Norfolk wide LGR workstream remits and deliverables to support discover stage. Agree and baseline internal LGR Readiness deliverables and plans for the next 6 months aligned with existing transformation priorities (e.g. property asset strategy, data improvements etc.). Introduce an Organisational Change Board that will support decision making for BCKLWN change and transformation activity in the context of LGR and capacity issues. Develop a comprehensive stakeholder engagement communication and engagement strategy and plan that complements Norfolk wide LGR communications activity.	Ongoing	G ↔

Project description and comments	Target Date	
Develop our Technical Roadmap (Digital Strategy) **Assistant Director Corporate Services comments:** Progress continued on the migration from IBM Spectrum Protect (TSM) to Veeam, improving backup, recovery and cyber resilience capabilities. Work also advanced on replacing the Council's Storage Area Network (SAN). Further cyber security improvements were delivered, and the Council successfully managed a cyber security incident, demonstrating the effectiveness of existing controls. Phase 1 of the CCTV infrastructure upgrade was completed, and migration of Microsoft Exchange services to Microsoft 365 continued. Investment continued in Microsoft 365, collaboration tools and digital workplace technologies. Progress was made on implementing a new service desk solution, improving service management processes, and launching a staff productivity and digital skills project. Work continues to improve management of the Council's application estate, strengthen information management practices, and support the wider data governance programme. Plans progressed for software upgrades and cloud migration where appropriate. Technology investment remained focused on sustainability, lifecycle management, value for money, reducing technical debt, and supporting future LGR requirements. **Q2 Actions**: Continue delivering cyber security improvements and upgrading ageing infrastructure. Launch the new service desk tool in August, progress the Windows 11 rollout, enhance staff digital skills and confidence, and begin the Microsoft Copilot Premium pilot. Implement the new ICT lifecycle management process and ensure technology investments support organisational efficiency and future LGR requirements.	Mar 2027	G ↔
Implement a corporate management system (CMS) to manage information to support decision-making **Chief of Staff and Monitoring Officer comments:** Development of the CMS continues, with dedicated portals now established for the Executive and Corporate Leadership Teams, providing live data on key actions, performance indicators and risks. **Q2 actions:** Launch the governance module to enhance the management and processing of FOI requests, complaints, data breaches, and related governance matters. The team will also deliver a programme of targeted training throughout Q2, including individual engagement sessions with key officers and members of the Executive and Corporate Leadership Teams.	Sept 2026	G ↔
Engage in formal HM Land Registry (HMLR) Migration Project **Assistant Director Environment and Planning comments:** The OCR team at HMLR have completed the 1976/77 decision notices (from the planning fiche) and are now being checked. The spatial work is due to start December 2026 but may commence earlier. Changes to update the Total Land Charge System (TLC) will be completed on 21st July. **Q2 actions:** Continue to move enforcement notices and S106 Agreements currently held in constraints directly into TLC over the next 6 months. CSNN and Housing Standards to review their registered notices and update the register accordingly.	Ongoing	G ↔
Engage with the Devolution programme to deliver the best outcome for West Norfolk **Chief of Staff and Monitoring Officer comments:** This work remains on hold until the amend proposal for a Combined County Authority from government is considered by Norfolk County Council and Suffolk County Council. **Q2 actions:** Continue to keep watching brief on both Norfolk and Suffolk County Councils to see if agreement is made about moving forward with devolution in Norfolk and Suffolk.	Mar 2027	

Project description and comments	Target Date	
Engage with the Local Government Reorganisation (LGR) programme to deliver the best outcome for West Norfolk **Chief of Staff and Monitoring Officer comments:** The council has actively engaged with preparatory works across Norfolk, including identifying representatives to sit on each workstream of the Norfolk-wide LGR Programme. Our Chief Executive Officer is the sponsor of the Place workstream, and our Chief Operating Officer is the sponsor for the Support Services workstream. We have developed a programme of Elected member training which will continue to be delivered over the next year to support them through the LGR process. Relationship building sessions have been undertaken with both the Cabinet and Executive Management team at Breckland. Our internal LGR readiness activities have been revised to align with the Norfolk programme to ensure that internal activities best support the transition to the new West Norfolk Unitary. **Q2 actions:** Continue to support the delivery of the Norfolk LGR programme inputting into meetings, data and resource requests to ensure that BCKLWN's views are reflected in the emerging thinking for the new unitaries. Continue to deliver the programme of member development on LGR especially focusing on decision making and their role until Vesting day (1st April 2028). Deliver an in person all member event in September for all elected members to input into the develop vision for the new West Norfolk Council. Further refine our internal LGR readiness programme to ensure we are preparing for vesting day appropriately.	Mar 2027	G ↔
Improve governance and assurance of corporate health and safety **Assistant Director Health, Wellbeing and Public Protection comments**: The Corporate Health and Safety Policy has been redrafted and will be considered for approval by Council in Q2. The Corporate Health and Safety Board is providing strategic oversight of health and safety matters. Work continues to recruit additional resource into the Corporate Health & Safety Team to deliver the councils improvement plan. Updated H&S online training course rolled out for all employees to complete. **Q2 actions:** Complete recruitment into the Corporate Health & Safety Team, sign off and launch of Corporate Health & Safety Policy. Development of Corporate Health & Safety intranet pages to support staff and managers.	Nov 2025	A ↔
Delivery of the Council's Medium Term Financial Strategy (MTFS) **Assistant Director Finance comments:** Council officers are monitoring the Medium Term Financial Strategy and Savings and Efficiency plan on a quarterly cycle, reporting to Cabinet throughout the year. **Q2 actions:** Monitor progress and report on the corrective actions required to address adverse budget variances and any projected shortfalls against savings targets.	Annual	G ↔
Development of the Corporate Leadership Team and service managers **Assistant Director Corporate Services comments:** Team coaching sessions for the Corporate Leadership Team (CLT) have now been completed, with a final evaluation session scheduled for September. Several key interventions have been implemented to support team development and effectiveness. These include the introduction of both formal and informal CLT meetings, with informal sessions focused on knowledge sharing, learning, and discussion of emerging issues and priorities. A buddy system has also been established to encourage peer support and collaboration among team members. In addition, action learning sets have been introduced, supported by an agreed Terms of Reference (ToR) to provide a structured framework for team development and continuous improvement. Monthly development sessions have been established for Service Managers, supplemented by quarterly face-to-face meetings. The programme has covered a range of topics, including presentations on digital transformation initiatives, health and safety updates, and interactive workshops designed to enhance understanding, application and development of corporate processes.	Ongoing	G ↔

Project description and comments	Target Date	
Q2 Actions: Development is underway on a Manager Development Passport, which is intended to provide a structured programme covering the key areas of managerial responsibility. It is anticipated that a series of development sessions will be delivered by internal subject matter experts, drawing on organisational expertise to enhance managers' knowledge, skills, and effectiveness.		

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	
Progress our commitment to the Care Leavers Covenant by developing and promoting our local offer to care leavers **Chief of Staff and Monitoring Officer comments:** Action remains on hold due to insufficient staff resources. **Q2 actions:** Complete recruitment of key role to the Corporate Governance Team.	On hold	
Further develop 'Creating Communities' events **Assistant Director Regeneration, Housing and Place comments:** No events were held in Q1 however, face to face interviews were conducted with new residents at Florence Fields and leaflets shared. Overall, positive feedback was received. **Q2 actions:** Plan and deliver an event to coincide with Councillor visit at Florence Fields in September.	Ongoing	G ↔
Undertake a review of the council's equality policy and continue to progress a range of workstreams to support equality, diversity and inclusion (EDI) **Chief of Staff and Monitoring Officer comments:** EDI Review, Audit and Strategy Development Proposal presented to and agreed by Executive Leadership Team in June 2026. This proposal recommended commissioning an external EDI review to ensure the Council remains compliant with the Equality Act 2010 following the Supreme Court ruling For Women Scotland Ltd v The Scottish Ministers and the subsequent EHRC Statutory Code of Practice. Key outputs of this work will include an updated and legally compliant EDI Policy and guidance, practical recommendations for any required changes, and the development of a Borough wide EDI Strategy to support the Council's long term approach to EDI, particularly in the context of LGR. **Q2 actions**: Commence work with the procurement team to undertake a pre-market engagement exercise to engage with potential suppliers before formal tender.	Ongoing	G ↔
Develop a Health and Wellbeing Strategy and Action Plan **Assistant Director Health, Wellbeing and Public Protection comments:** Work is ongoing with system partners to respond to findings of IHE Yr 1 report. Further work to support Yr 2 work on skills and attainment. **Q2 actions:** Completion of draft strategy and action plan for approval by Advisory Board in September.	Sept 2026	G ↔

Project description and comments	Target Date	
Develop and support partnerships with key stakeholders to deliver improved health and wellbeing for West Norfolk Residents drawing on outcomes of Health and Wellbeing Strategy and Marmot recommendations **Assistant Director Health, Wellbeing and Public Protection comments:** Marmot principles in development of new strategies and delivery of programmes in West Norfolk (Pride in Place, Economic Strategy and Active Norfolk Place Expansion). Increased use of asset based community development (ABCD) approach. **Q2 actions**: Completion of project and asset mapping work to identify work in West Norfolk and how it is already or could use Marmot principles to ensure health inequalities are addressed. Launch of Health and Wellbeing Partnership 2026, funding applications for projects aimed at addressing health inequalities. Support the NHS Neighbourhood Health plan to ensure effective delivery of community based health model.	Oct 2026	G ↔
Develop 5-year Strategy for Leisure and Culture ensuring growth and additional partnership working **Assistant Director Leisure and Culture comments:** Following the insourcing of Alive, the strategic objectives for Leisure and Culture are now fully integrated with the Council's corporate priorities. A Service Outcomes Framework has been developed, aligned to the LGA Local Outcomes Framework, with service-specific targets agreed through to 2026 to demonstrate delivery against corporate outcomes. Corporate KPIs have been reviewed and refined to better reflect service maturity, with a greater focus on measurable outcomes, impact and contribution to the Council's strategic objectives. Recognising the Local Government Reorganisation transition over the next two years, shorter-cycle planning has been introduced to maintain agility and responsiveness, alongside the development of a forward capital investment programme to support long-term sustainability and future priorities. The service is now fully embedded within the Council's strategic planning and performance framework, providing clearer accountability, stronger alignment with corporate objectives, and a more robust evidence base for future investment and service development.	Completed	

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	2025/26	2026/27						
			Q1	Q2	Q3	Full Year	Target	Comments	
1.1	% of non-major planning applications determined within 8 weeks or within agreed timescale	94%	92%				70%	G ↔	
1.2	% of major planning applications determined within 13 weeks or within agreed timescale	92%	89%				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	0.88%	0.92%				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	0.84%	0.82%				10%	G ↔	
1.5	% of major planning applications determined with an extension of time (EOT)	25%	56%				50%	G ↓ R	9 applications were determined within Q1, 5 with EoTs
1.6	% of non-major planning applications determined with an extension of time (EOT)	10%	15%				35%	G ↔	
1.7	Amount of planning fees returned under the Planning Guarantee	£0	£0				£0	G ↔	

Ref	Performance indicator	2025/26	2026/27						
			Q1	Q2	Q3	Full Year	Target	Comments	
1.8	% of new enforcement cases actioned within 12 weeks of receipt	89%	92%				85%	G ↔	
1.9	No of new homes built through the Council's Major Housing Programme	77	29				21	G	
1.10	No of new Affordable Homes delivered by the Major Housing Programme	12	7				Monitor only	M	
1.11	% of rent arrears on industrial units	1.98%	2.22%				5%	G ↔	
1.12	% of rent arrears on retail/general units	6.26%	6.53%				6%	A ↔	
1.13	Long stay car parking tickets purchased	332,009	108,169				332,009	G	Cumulative data
1.14	Short stay car parking tickets purchased	1,226,619	308,356				1,226,619	G	Cumulative data
1.15	Local (West Norfolk) contracts awarded to SMEs: (include %, number and value)	73% 8 £480,650	74% 17 £1,167,627				Monitor only	M	
1.16	Capital contracts awarded to SMEs: (include %, number and value)	68% 17 £22,615,803	80% 4 £417,422				Monitor only	M	
1.17	Revenue contracts awarded to SMEs: (include %, number and value)	69% 38 £4,565,383	72% 13 £750,204				Monitor only	M	
1.18	No of new homes delivered in the Borough to meet the housing need target	704	168				Monitor only	M	
1.19	No of new affordable homes delivered in the Borough	217	-				Monitor only	M	

Protect our Environment

Ref	Performance indicator	2025/26	2026/27						
			Q1	Q2	Q3	Full Year	Target	Comments	
2.1	% of street lighting within the borough converted to LED	63.54%	87.40%				90%	G	Cumulative data

Ref	Performance indicator	2025/26	2026/27						
			Q1	Q2	Q3	Full Year	Target	Comments	
2.2	Increase installed solar power capacity by 15% to 824.3 kWp	-	716.8				824.3	G	Cumulative data
2.3	No of brown bins in use for composting	29,225	29,533				29,000	G ↔	
2.4	Total tonnage of garden waste collected and treated	10,370	3,131				11,000	G ↑ R	
2.5	Total tonnage of food waste collected and treated	1,719	472				1,700	A	Cumulative data
2.6	Total tonnage of mixed recycling collected and treated	14,111	3,475				14,000	A	Cumulative data
2.7	No of fly tipping incidents recorded	2,462	439				Monitor only	M	
2.8	% of fly tipping cases initially assessed within 1 day of being recorded	95%	100%				97%	G ↔	

Efficient and effective delivery of our services

Ref	Performance indicator	2025/26	2026/27						
			Q1	Q2	Q3	Full Year	Target	Comments	
3.1	Average time Customer Information Centre takes to answer an incoming call	1 mins 36 secs	2 mins 50 secs				2 minutes	R	High volume of calls relating to annual billing and resource issues have impacted on performance
3.2	Average time Customer Information Centre takes to answer a webchat	-	28 secs				1 minute	G	
3.3	Customer Information Centre satisfaction rate	-	79%				75%	G	
3.4	% of supplier invoices paid within 30 days	99%	99%				99%	G ↔	
3.5	% of local supplier invoices paid within 10 days	96%	96%				96%	G ↔	
3.6	% of invoices with a valid PO raised in advance of invoice date	-	72%				100%		Cumulative data

Ref	Performance indicator	2025/26	2026/27						
			Q1	Q2	Q3	Full Year	Target	Comments	
3.7	% of Council Tax collected against outstanding balance	97.1%	27.8%				97.1%	G ↔	Cumulative data
3.8	% of Business Rates collected against outstanding balance	97.9%	30.4%				98.6%	G ↔	Cumulative data
3.9	% of BID Levy collected	97.5%	46.5%				97.5%	G ↑ A	
3.10	% of press releases covered by media within one month of being issued	95%	100%				95%	G ↔	
3.11	No of cyber security incidents reported	0	0				Monitor only	M	

Support our communities

Ref	Performance indicator	2025/26	2026/27						
			Q1	Q2	Q3	Full Year	Target	Comments	
4.1	Households placed in all temporary accommodation	71 families 208 singles	10 families 61 singles				Monitor only	M	
4.2	Households placed in nightly paid temporary accommodation	48 families 190 singles	8 families 54 singles				Monitor only	M	
4.3	No of Homeless applications received	659	141				Monitor only	M	
4.4	No of households housed through the housing register	650	139				Monitor only	M	
4.5	No of verified instances of rough sleepers recorded	39	10				Monitor only	M	
4.6	No of days to process new housing benefit and council tax support claims	15	16				20	G ↔	
4.7	No of days to process housing benefit and council tax support changes of circumstances	13	7				20	G ↔	

Ref	Performance indicator	2025/26	2026/27						
			Q1	Q2	Q3	Full Year	Target	Comments	
4.8	% of food premises achieving a rating of 3 or above	94%	93%				90%	G ↔	
4.9	% of housing adaptations completed within time	84%	88%				80%	G ↔	
4.10	Through effective use of District Direct service reduce the number of beds occupied by 350 per quarter	3,585	1,547				4,000	G ↔	Cumulative data
4.11	% of ASB incidents, nuisance and environmental crime incidents reported that have been resolved within 120 days of receipt	91%	86%				80%	G ↔	
4.12	No of HMO licence applications received	22	4				Monitor only	M	Cumulative data
4.13	% of HMO licence applications receiving a draft licence or draft refusal within 45 working days of application validation	80%	20%				80%	G ↓ R	Delays with landlords resulted in 4 applications exceeding the 45 day limit
4.14	% of residents achieving a measurable health improvement through physical activities and cultural interventions	-	Annual data to be reported in Q4				Monitor only	M	
4.15	Deliver an increase of 3.5% (£250k), in social value from the leisure and community activity service	-	3%				3.5%	G	
4.16	Improve Alive customer satisfaction levels beyond national benchmarks year on year	7%	Annual data to be reported in Q4				4%		Data provided by Net Promoter Score (NPS) in March 2027
4.17	Increase number of Alive participants on exercise referral or special populations programme	16%	22%				4%	G ↔	

Our Organisation

The following is a selection of our people performance measures:

Performance Indicator		2025/26	2026/27					Summary Notes Ref
		Full Year	Q1	Q2	Q3	Full Year	Target	
Permanent staff	Total established permanent posts	**712**	716				-	(1)
	Total permanent post FTE	**656.20**	660.20				-	(1)
	Total number of people in established posts	**660**	664				-	
	% of voluntary permanent staff turnover (cumulative)	**7.91%**	1.54%				12%	(2)
	Number of voluntary leavers from permanent roles (cumulative)	**56**	11				-	(3)
	Number of starters to permanent roles (cumulative)	**47**	13				-	(3)
	Average number of working days lost to sickness absence per permanent employee FTE (cumulative)	**9.49**	1.98				8.70 days	(4)
	Number of permanent employees who have had a period of long term sickness (cumulative)	**77**	28				-	(5)
	% of employees undertaking an apprenticeship	**2.4%**	2.1%				2.3%	(6)
Temporary staff	Total number of temporary posts	**31**	31				-	
	Total number of temporary staff FTE	**27.59**	26.44				-	
	Average number of working days lost to sickness absence per temporary employee FTE (cumulative)	**3.67**	1.54				-	(7)

Position summary

1. The full year permanent staff numbers show a slight increase in the establishment required to provide key projects such as fly-tipping which without the additional resources could not be provided.

2. Voluntary turnover rate remains within the anticipated turnover levels and at this point of the year is slightly lower based on last years figures, but numbers do change over the year.

3. In line with the turnover figure, based on last years total number is slightly lower, but this could change throughout the year. The starters based on last years total year is slightly higher, and again will balance out through the year. It is to be reminded that leavers and starters from permanent roles should be read in isolation from each other due to the time between resignation of one employee and start date for a new employee, which often spans any particular quarter

4. The number of days lost to sickness absence is lower than 2025/2026. HR are supporting proactive management to address sickness absence issues and are actively monitoring compliance by liaising with managers regarding targets for return to work reviews and case reviews.

5. Number of employees who have had a period of long term sickness is slightly higher than this time last year. The number of long term sickness cases will fluctuate and are measured cumulatively.

6. Apprenticeship number decreased due to removal of funding for level 7.

7. Number of temporary posts includes staff on short- and long-term contracts, fixed term contracts and apprenticeships throughout the Council, and remains constant from the previous year.

Delivering our LGR Readiness Programme

The programme has been established to support the council in becoming the most effective and high-performing organisation it can be, ensuring operational efficiency and the successful delivery of its strategic objectives.

Further information on the key pillars of activity, aims, cross cutting themes and actions is available in the 2025-2027 Action Plan.

Pillar One – Organisational Development

Senior Responsible Officers (SRO):	**Assistant Director Corporate Services** **Assistant Director Environment and Planning**

Workstreams

1. Develop a People Strategy roadmap that reflects a modern and flexible workforce and aligns with our aim to deliver efficient and effective public services
2. Develop an agreed set of core values and behaviours that become embedded in the organisation's culture and shape the way employees work.
3. Support a culture of high performance in line with corporate priorities, to ensure we deliver our services in the best way possible.
4. Support the development of an organisational structure, which enables effective and efficient delivery of services and projects.

Achievements during this period

- The draft behaviours have been developed from the engagement activity conducted at the Staff Conference in February. These have been shared with the values and behaviours project team, UNISON and the Neurodiversity group. CLT have also been asked to comment on the draft by 17 July 2026. The next stage will be to communicate the behaviours linked to an integration plan of key people processes eg induction, recruitment and 1:1's
- The draft People Roadmap was shared with ELT on 26 May and is due to go to CLT on 28 July
- The HR team are continuing to develop managers toolkit's to cascade policy changes
- There have been a number of activities taking place with the Change Champions including training sessions on: change management and effective communication. A dedicated Teams channel has been put in place along with a clear brand identity which the group developed. There are mechanisms in place to brief and get feedback from the group in place
- Service manager sessions are in place for 'in person' quarterly meetings and monthly (virtual) sessions have been put in place at the request of the group to keep them abreast of current issues and it also gives them the opportunity to ask questions and share feedback on corporate topics
- A corporate training programme is being developed setting out both mandatory and corporate led staff development
- Wellbeing section on the intranet has been developed to signpost staff to all available health and wellbeing support and interventions. This will be launched shortly

Pillar Two – Service Innovation & Digital Transformation

Senior Responsible Officers (SRO):	**Assistant Director Corporate Services** **Assistant Director Health, Wellbeing and Public Protection**

Workstreams

1. Review and modernise the various technologies used by colleagues at all levels to ensure that they are fit for purpose.
2. Discovery and baselining of ICT to shape requirements to support ICT transformation and enablement across the council whilst minimising business risk
3. Empower and enable the workforce by developing training, access to online learning and in-person to fully utilise our range of IT systems and infrastructure.
4. Unlock and enable assisting technologies (AI) to remove unnecessary administrative burdens
5. Improve health equity for all residents of the borough, through the implementation of the eight Marmot Principles

Achievements during this period

- Completed ICT Finance, Applications and Infrastructure audits.
- Established the Design Authority as business-as-usual governance.
- Mobilised the Data Programme, Mobile Rationalisation and Application Rationalisation workstreams.

- Implemented the new ICT Service Desk solution.
- Agreed the new ICT Lifecycle ready for organisational launch.
- Commenced replacement of critical infrastructure identified through the audit, including the Storage Area Network (SAN).
- Introduced programme benefits tracking to monitor financial savings and service improvements.
- Continued delivery of priority cyber security and infrastructure remediation activities.
- Developed Marmot recommendations from year 1 into draft action report for consideration by Advisory Board in September.
- Facilitated yr2 workshops with businesses and education groups on yr2 focus of skills and employment

Pillar Three – Enterprise our Assets

Senior Responsible Officers (SRO):	**Assistant Director Regeneration, Housing and Place** **Assistant Director Leisure and Culture**

Workstreams

1. Improve the place of work by reviewing office accommodation
2. Prepare a housing delivery strategy
3. Develop a property strategy and an asset management strategy to recognise that council owned property assets can be used strategically as well as operationally for the benefit of the council, its residents and other stakeholders
4. Review our leisure and culture assets to ensure we are maximising their potential, financially, environmentally, and for the wellbeing of our communities

Achievements in Q3

- Light touch works around the Office Accommodation project are to continue whilst the work is re-scoped
- The Housing Delivery Strategy continues to progress and will be finalised in Q3
- Asset Management planning continues. Tasks include introducing a Facilities Management software system to support a move to the Corporate Landlord Model, including consideration of contract management in this space and development of the Asset Management Strategy
- Consider next steps for the Lynnsport swimming pool project through Cabinet and Council decision-making processes