

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



# **RESOURCES AND PERFORMANCE PANEL**

**Tuesday 29 November 2011  
at 5.00pm**

**NB: The Resources and Performance – Audit and Risk  
Committee meeting will immediately follow this meeting  
(Separate Agenda)**

Committee Suite  
King's Court  
Chapel Street  
King's Lynn  
Norfolk  
PE30 1EX



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



King's Court, Chapel Street, King's Lynn, Norfolk, PE30 1EX  
Telephone: 01553 616200  
Fax: 01553 691663

**PLEASE NOTE EARLIER START TIME OF 5.00 PM**

21 November 2011

Dear Member

**Resources and Performance Panel**

You are invited to attend a meeting of the above-mentioned Panel which will be held on **Tuesday 29 November 2011 at 5.00 pm, in the Committee Suite, King's Court, Chapel Street, King's Lynn**, to discuss the business shown below.

Please note that the Resources and Performance Panel – Audit and Risk Committee meeting will immediately follow this meeting. (Separate Agenda)

Yours sincerely

Chief Executive

**A G E N D A**

**1. Apologies for absence**

To receive any apologies for absence.

**2. Minutes**

To approve the minutes of the meeting held on 25 October 2011 (pages 397 to 410 previously circulated).

**3. Declarations of Interest**

Please indicate whether the interest is a personal one only or one which is also prejudicial. A declaration of a personal interest should indicate the nature of the interest and the agenda item to which it relates. In the case of a personal interest, the Member may speak and vote on the matter. If a

prejudicial interest is declared, the Member should withdraw from the room whilst the matter is discussed.

**4. Urgent Business Under Standing Order 7**

To consider any business which, by reason of special circumstances, the Chairman proposes to accept as urgent under Section 100(b)(4)(b) of the Local Government Act, 1972.

**5. Members Present Pursuant to Standing Order 34**

Members wishing to speak pursuant to Standing Order 34 should inform the Chairman of their intention to do so and on what items they wish to be heard before the meeting commences. Any Member attending the meeting under Standing Order 34 will only be permitted to speak on those items which have been previously notified to the Chairman.

**6. Chairman's Correspondence (if any)**

**7. Matters referred to the Panel from other Council Bodies and responses made to previous Panel recommendations/requests**

To receive comments and recommendations from other Council bodies, and any responses subsequent to recommendations, which this Panel has previously made. (N.B. some of the relevant Council bodies may meet after dispatch of the agenda).

At the Cabinet meeting held on 1 November 2011 the following responses were made to the recommendations from the Resources and Performance Panel meeting held 25 October 2011, on the following items:-

**(i) Report of the Recycling Task Group**

**RESOLVED:** That Cabinet be advised that the Resources and Performance Panel supports the recommendations (amended recommendation 1.3.7 - 7) of the Recycling Task Group held on 13 October 2011 as follows:

- 1) The Council work with Kier (the Council's recently approved new contractor) to increase and improve bring sites, particularly for glass collection when the contract starts in April 2013.
- 2) That the Council introduce an Alternate Weekly Collection (AWC) Service for general waste and recycling including the issue of new 240 litre wheelie bins for general waste to households. Households will have the option to retain their existing 140 litre bin if they wish. (The Task Group noted that those properties with a black sack collection service would continue to have a weekly, or in case of need, twice weekly collection service).
- 3) That a weekly food waste collection service be introduced with an initial provision of 50 caddy liners per property using a solid

walled caddy for kitchen use and a larger sealed caddy for general collection.

- 4) In the first two years of the contract from April 2013, the Council makes a provision from the financial savings of £50,000 per year for additional promotion/marketing/education work for the service changes including starter packs for residents and information both on bins and on the inside of bin lids to help increase recycling levels and reduce contamination.
- 5) That the initial contract for food waste treatment be on a timescale and terms not precluding the use of food waste within technologies that may be introduced as an alternative to incineration.
- 6) That in considering the bin capacity, the Waste Management Team be given delegated authority to adopt a flexible approach to the needs of residents for additional bin capacity if required.
- 7) The Council work with supermarkets and other battery retailers to promote the availability of battery recycling facilities.
- 8) That training be provided for Members prior to the service changes to enable them to assist residents.
- 9) That the Council confirms to Kier Street Scene Services Limited that it will be required to provide an Alternate Weekly Refuse Collection Service including weekly food waste. This is set out as Option 3a in the Contract Documents.

**Cabinet Response:** “The Panel’s recommendations were duly taken into account when Cabinet considered the item.”

**(ii) Corporate Business Plan 2011/12 – 2014/15**

**RESOLVED:** That Cabinet be advised that the Resources and Performance Panel supports the recommendation as set out in the report to Cabinet as follows:

That the Corporate Business Plan is adopted.

**Cabinet Response:** “The Panel’s recommendations were duly taken into account when Cabinet considered the item.”

**(iii) Contract for Shared Service Revenues and Benefits System with North Norfolk District Council**

**RESOLVED:** That Cabinet be advised that the Resources and Performance Panel supports the recommendations as set out in the report to Cabinet as follows:

Subject to Cabinet being satisfied by a detailed report on 1 December 2011, Council be recommended to:

- 1) Give delegated authority to Cabinet to enter into a formal partnership with North Norfolk District Council for the operation of a shared service for revenues and benefits.
- 2) Give delegated authority to Cabinet to make arrangements for the secondment of staff.
- 3) Give delegated authority to the Chief Executive, in consultation with the Leader to execute the contract on behalf of the Council.

**Cabinet Response:** “The Panel’s recommendations were duly taken into account when Cabinet considered the item.”

**8. Presentation by Customer Information Centre Manager on the Role of the Customer Information Centre**

To receive a presentation from the Customer Information Centre Manager on the Role of the Customer Information Centre.

**9. Post Project Review – Closure of the Council’s Cash Offices and Reduction in Service at Downham Market and Hunstanton (pages 1 to 10)**

To consider the attached report following a decision to close the Council’s three Cash Offices.

**10. Corporate Performance Monitoring Report Quarter 2, 2011/2012 (pages 11 to 19)**

To consider the attached report containing information on the corporate performance monitoring undertaken during quarter 2, 2011/2012.

**11. Corporate Monitoring Report (pages 20 to 33)**

To consider the attached report which provides an update on the activities and progress of the Council for 2011/2012 financial year against its corporate aims as set out in the Corporate Strategy currently in place.

**12. Cabinet’s Forward Decision List for 6 December 2011**

The following item is on the Cabinet Forward Decision List for consideration on the 6 December 2011 and has been identified for consideration by the Panel.

**(i) Contract for Shared Service Revenues and Benefits System with North Norfolk District Council (to follow)**

Panel Members are invited to consider the report and to make any appropriate recommendations to Cabinet.

**NB: A copy of the report marked (to follow) will be sent to Members of the Panel following publication of the Cabinet Agenda for the 6 December 2011 meeting.**

**13. Panel's Work Programme and Cabinet Forward Decisions List**

To consider the attached Work Programme (page 34)

N.B. In considering the Work Programme, Members' attention is drawn to the attached Cabinet Forward Decisions List (pages 35 and 36)

**14. Date of Next Meeting**

To note that the next scheduled meeting of the Resources and Performance Panel will be held on **Wednesday 4 January 2012.**

**To: Panel Members** – Councillors Mrs K Mellish (Chairman), P Beal (Vice-Chairman), Mrs J Collingham, D J Collis, Mrs S Collop, J Collop, C Crofts, M Hopkins, H Humphrey, J Loveless, A Morrison, D Tyler, G Wareham, T White and T de Winton

**Portfolio Holders:**

Councillor N Daubney, Leader and Portfolio Holder for Resources – Agenda Items 8, 9, 10 and 11

Councillors Mrs E Nockolds, Portfolio Holder for Shared Services and External Relations – Agenda Item 12

**Chief Executive**

**Deputy Chief Executive, Executive Director, Finance and Resources**

**All other Executive Directors**

**Press**

**Officers:** The following officers have been invited to attend in respect of the Agenda Item listed below:

Items 8&9 Honor Howell, Customer Information Centre Manager

Items 10&11 Vanessa Dunmall, Performance and Efficiency Manager

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### POLICY REVIEW & DEVELOPMENT REPORT

<b>Type of Report (Monitoring)</b>	<b>Portfolio(s) Performance</b>
<b>Author Name</b> : Honor Howell – Council Information Centre Manager	
<b>Tel:</b> 01553 616550	<b>Consultations:-</b> Affected Staff Revenues & Benefits Manager ICT Representatives Customers and Service Users Management Team
<b>Email:</b> <a href="mailto:honor.howell@west-norfolk.gov.uk">honor.howell@west-norfolk.gov.uk</a> <b>OPEN</b>	

#### PR&D Panel: RESOURCES & PERFORMANCE PANEL

**Date:** 29<sup>th</sup> NOVEMBER 2011

**Subject:** **POST PROJECT REVIEW – CLOSURE OF THE COUNCIL'S CASH OFFICES AND REDUCTION IN SERVICE AT THE DOWNHAM MARKET & HUNSTANTON OFFICES**

#### Summary

As part of the Revenues and Customer Services Service Review of October 2010, a decision was taken to close the Council's three Cash Offices and to reduce the staffing numbers at the Downham Market and Hunstanton Offices in order to achieve budget savings of some £180,000 p.a. These changes have now been in operation for 7 months and a review has been held, in accordance with good practice, to assess the success of the project, to examine any impacts linked to the original Equality Impact Assessment and to determine whether the expected benefits identified at the start of the projects have been fully realised.

#### Recommendation

**That the Panel note the report and agree the proposed change to the processing of cheque payments to the authority**

#### 1. Background

1.1 Historically the Borough Council of King's Lynn & West Norfolk has operated three Cash Offices for customers to pay a range of Council bills including Council Tax, Business Rates, Sundry Debts and Car Parking fines. The Cashiers also receipted the numerous cheques received by the Council every day, input the income sheets on behalf of the leisure facilities and processed all miscellaneous income. The Cash Offices were based at the offices in Downham Market, Hunstanton and in Kings Court.



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- 1.2 As part of the Revenues and Customer Services Service Review of October 2010, a decision was taken to close the Council's three Cash Offices to the public and to encourage customers to pay their Council bills by more efficient, electronic means to reduce the Council's costs in relation to the processing of payments. Alternative arrangements for customers who wished to continue to pay their bills in cash were to be put into place to ensure freedom of choice in payment methods remained.
- 1.3 The decision to close the Cash Offices was also linked to the requirement for the Council to achieve Payment Card Industry Data Security Standard (PCI-DSS) Compliance for the processing of card payments. PCI-DSS Compliance is a set of 12 requirements designed to secure and protect customer payment data. It was developed by the PCI Security Council, including American Express, Mastercard and Visa. Failure to meet this standard could result in the Council incurring large fines in the event of fraud occurring. The existing Cash Receipting system, Perception, supplied by Capita was not compliant to the standard as it retained cardholder information within the database. A new, compliant, system was therefore required and it was deemed prudent to review the entire operation of payment processing at the same time, taking into account customers changing habits around payments and the evolving needs of the organisation.
- 1.4 The closure the Cash Offices was agreed and the date for the closure set for the 31<sup>st</sup> March 2011. At the same time, a new payment processing system, Paye.Net was procured through Capita to replace the old cash receipting system and to manage the receipt of payments without the services of the cash office. The solution was a fully managed Secure Bureau Service which complied with the PCI-DSS standard. The 'go live' date for the new system was set for the 1<sup>st</sup> April 2011.
- 1.5 The closure of the Cash Offices was a significant reduction in the Council's frontline service delivery. The Cash Offices were visited by large numbers of customers on a weekly and monthly basis and subsequently required a detailed and robust communication plan to be put in place to inform them of the changes and to promote the alternative methods of payment. Also, customers would still need to be able to pay their bills by cash and a solution to enable them to do this required investigation and implementing.
- 1.6 Running concurrently with the plans for the Cash Offices was a review of the service provided at the Downham Market and Hunstanton offices with a view to reducing costs but retaining a face to face service at these locations. A reduction in staffing numbers would result from the closure of the Cash Offices at these locations and it was believed that further savings could be made, without a loss of service to the customers using these offices. A report was therefore submitted detailing the proposed changes and approved by Cabinet in October 2010. Again, a date of 31<sup>st</sup> March 2011 was agreed for this change to be implemented.
- 1.7 The Cash Office closure and the reduction in staffing numbers at the Downham Market and Hunstanton offices were both implemented on time on the 31<sup>st</sup> March 2011. These changes have now been in place for some 7 months and this review has been held in accordance with good practice to pass on any information that can be usefully applied to other projects, to determine whether the expected benefits identified at the start of the project have been fully realised and to highlight the impact of the changes to the operational management of the CIC, its customers and staff.

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### **2.0 Cash Offices Closure**

#### 2.1 Overall Objectives

2.1.1 The project was expected to deliver the following objectives:

- The closure of the Council's three Cash Offices to realise ongoing savings of some £100,000 per year
- The introduction of a new fully PCI-DSS compliant Payments System to enable staff to continue to process non cash payments across the authority
- The introduction of an alternative method for customers to pay their council bills in cash
- The completion of a Equalities Impact Assessment
- A full and comprehensive communication plan for customers, staff and partnership organisations
- That all internal users of the cashier function were able to continue to process payments to ensure "business as usual" and to safeguard the Councils income and cashflow
- That the closure did not affect income recovery or collection rates for Council Tax and Business Rates

### **2.2 Paye.Net Implementation**

2.2.1 The procurement and implementation of the new payments system Paye.Net has been fully reviewed through a separate full Post Implementation Review, a copy of which is available on request. However, for the purpose of this review it can be confirmed that the implementation and go live of the new system was to time and budget and the system is operating efficiently across the organisation. A recent audit of our financial systems by a PCI-DSS consultant has confirmed that the system fully adheres to the standard required and that the Council is PCI-DSS compliant in this area of operation.

### **2.3 Cash Payments**

2.3.1 In order to enable customers to continue to pay their bills in cash customers needed to be issued with either payment cards or barcoded bills to enable them to pay at a Post Office or PayPoint outlet. To manage this service, the Council engaged the services of Allpay, a leading provider of payment solutions. The Council was required to place a barcode on all bills, invoices, parking fines and recovery notices which would be read by the computers at the payment outlets and "polled" daily by Allpay. The payment files would then be sent daily for the monies to be allocated to customer accounts. The actual money would be transferred to our bank account 10 days later.

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2.3.2 The cost of setting up the Allpay solution is detailed below:

Purchase of the International IIN for the barcodes	£1,950.00
Purchase of 5 service codes	£5,000.00
Barcode Testing	£ 650.00
	_____
Total set up cost	£7,600.00

Transaction charges were set at 0.44p at PayPoint and 0.46p at the Post Office.

2.3.3 The Council utilised existing technology to place barcodes on all bills and invoices and a considerable amount of skill and ingenuity was used by some members of ICT to create a bespoke solution for creating ad-hoc barcodes for one off miscellaneous payments for which invoices are not produced. The barcode specification was also passed to our external Printer for the main Council Tax and National Non-Domestic Rates and they were able to produce the 2011/12 bills, incorporating the required barcode.

2.3.4 Overall the implementation of the Allpay payment solution went well, although it was resource intensive to produce the barcodes and to set up the required interfaces to our back office systems. However, once in place, the system has proved reliable and robust. An overview of the payments received via Allpay to the end of September is shown below:

	April	May	June	July	Aug	Sept	Total
<b>Amount Paid</b>	£845,376.53	£784,994.69	£725,690.18	£691,696.81	£756,840.24	£717,974.94	£4,522,570.39
<b>Number of Transactions</b>	7415	7765	7492	7123	7900	7346	45,041
<b>Transaction Charges</b>	£4,311.44	£3,880.33	£3,749.39	£3,571.69	£3,943.69	£3,674.71	£23,131.25

2.3.5 The statistics clearly show that customers have taken to using the Post Office and PayPoint as an alternative to the Cash Offices. The numbers of transactions in any month are relatively consistent, suggesting the same customers are visiting the outlets monthly to pay their bills. However, the take up of the service is higher than originally anticipated and it is estimated that the annual charge from Allpay will be approximately £40,000. In order to reduce this charge, it is proposed to withdraw the facility for customers to pay their council bills at the Post Office by cheque (PayPoint do not accept cheque payments across their network) and to request that all

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cheque payments are sent to the authority for processing. Taking this action would benefit the authority in a number of ways:

- The resource is available in the CIC to process the cheques
- The cost to process a cheque internally is over 20p less per cheque
- The money reaches our bank account within three working days. With Allpay, it is 10 working days

The backs of the Council Tax bills, NNDR Bills and Sundry Debt Invoices have already been amended to request all cheque payments are directed to the authority and not promoting Allpay as a method of payment for cheques. The next step would be to 'block' the cheque payment facility at the Post Offices, leaving only cash payments to be accepted by Allpay in order to reduce our costs further. Customers will be able to either post their cheques in to the office or to drop them off at any of the CIC's. It is hoped that this course of action will further increase the take up of the direct debit facility. **Members are requested to agree to this proposal.**

### 3.0 Equalities Impact Assessment

- 3.1 In accordance with best practice, any policy change which may affect service to specific groups of customers should be subject to a full Equalities Impact Assessment. A full assessment was therefore carried out for the closure of the Cash Offices and reviewed by the members of the Corporate Equalities Group to provide scrutiny and challenge.
- 3.2 The Impact Assessment highlighted that the closure could affect those customers in the lower income bracket. These customers were more likely to pay their bills by cash and cheque to control when they made their payments, possibly as a result of low paid seasonal work, a disability and unable to work or those without bank accounts. Older customers were also identified as a group which could be affected by the closure. Some older customers are also less likely to want to change how they made their payments and may view electronic payments with mistrust.
- 3.3 Although the closure was a significant change for many customers, the Council was not proposing to change how they paid their Council bills but where they were paid. In effect, by transferring the payments to the Post Office and PayPoint, the Council actually created significantly more outlets for customers to pay their bills at a time convenient to them as the opening hours of these shops and Post Offices were much longer than those of the Council Offices.
- 3.4 On balance, the overall affect the closure had on customers was minimal. A strong communication and PR plan was put into place to mitigate any customer concerns and to ensure customers were aware of the change and how it would affect them. To date, no official complaints have been received following the closure of the Cash Offices.

### 4.0 Communication and PR Plan

- 4.1 In order to communicate the closure of the Cash Offices to customers and staff, a comprehensive Communication Plan was drawn up. This was a collaborative approach by

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members of the Project Team, the Cash Office staff and the Communications Manager. New 'Ways to Pay' leaflets were produced and distributed to all customers visiting the Cash Offices from November 2010 and adverts were placed in the local press. All bills, invoices and recovery notices were amended, articles were placed in Internal Affairs and Members Bulletin, signage reviewed and meetings were held with any internal department which was affected by the closure to agree new procedures for the processing of their remittances.

4.2 All of the above contributed to a very effective communications campaign with new plans and procedures put in place in advance of the Cash Offices closing. Inevitably however, during the first month of the closures some customers were slightly inconvenienced by coming into the office to make payment. If they weren't paying in cash, the payment could still be processed and advice given on where to pay next time. If the customers were paying in cash they were directed to the closest Post Office or PayPoint outlet.

### 5. Internal Service Users

5.1 The Cash Office processed all payments received by the authority centrally. This included all cheques received by other departments such as Planning, Environmental Health, Car Parking and Leisure Card as well as processing all the bank direct credits for Revenues and the income sheets on behalf of the sports and leisure facilities. This work would remain after the closure of the Cash Offices therefore provision was made in the Cash Office review report to retain the Head Cashier for a period of 7 months following the closure and thereafter to recruit a part time member of staff to continue to process the 'back office' payments.

5.2 Meetings were held with all affected back office services to communicate the changes and to review how their payments would be processed going forward. As the cashiering function itself was to remain, there was very little change required to existing procedures. The retention of the Head Cashier following the closure gave an element of reassurance to staff that their payments would continue to be processed quickly, efficiently and accurately.

### 6.0 Collection Rates

6.1 The closure of the Cash Offices afforded an element of risk that the collection rates of Council Tax and National Non-Domestic rates could drop slightly if some customers chose not to use the alternative methods of payment. The Collection Rates up to the 1<sup>st</sup> September 2011 are shown below, together with a comparison of the Collection Rates for the same period for 2010:

	Up to 01.09.2011	Up to 01.09.2010
<b>Council Tax</b>	49.23%	49.23%
<b>NDR</b>	52.34%	52.53%

Collection Rates have remained consistent in comparison to the previous year when a full Cashiering facility was in place, which was a pleasing result.

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### 7.0 Reduction in Service at Downham Market and Hunstanton Office

7.1 A full service review was undertaken of the Council Information Centres at Hunstanton and Downham Market with three options considered:

- Proposal for a full closure of the Council Information Centres
- Proposal for a reduced service
- Retain existing services

The proposal recommended was that the Council provide a reduced service from the Hunstanton and Downham Market offices, and this was agreed by Cabinet in November 2010.

### 7.2 Overall Objectives

7.2.1 The project was expected to deliver the following objectives:

- A reduction in staffing numbers at the Downham Market and Hunstanton Offices resulting in savings of £81,543 per annum in salary and support services costs
- Continue to offer a full face to face service for all personal callers to these offices
- To work with the partnership organisations who share the offices with the Council (Freebridge Community Housing, Job Centre Plus, LearnDirect, Age Concern and Community Cars) to ensure the change wouldn't impact their services and to agree any new procedures
- To work closely and collaboratively with the member of staff remaining at the office and to put in place full procedures for Lone Working, Health and Safety, office cover, lunchtime cover, emergency procedures, support and communication

### 7.3 Measurement on Objectives

7.3.1

Objective	Status
A reduction in staffing numbers at Downham Market and Hunstanton Office resulting in savings of £81,543 per annum in salary and support services	Achieved. The staffing at the offices has reduced from 6.8 FTE to 2 FTE, resulting in the savings being made as anticipated
Continue to offer a full face to face service for all personal callers to these offices	Achieved. Opening hours were reduced slightly by 15 minutes at the start and end of the day and by closing for an hour over lunchtime. This was communicated to customers well in advance of the change and all notices amended. Personal callers have therefore seen very little change to

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	<p>the service provided, although wait times have increased slightly. A PC was made available at both offices to enable customers to self serve if they were able to do so</p>
<p>To work with the partnership organisations who share the offices with the Council to ensure the change wouldn't impact their services and to agree any new procedures</p>	<p>Achieved. Meetings were held with all the Partner organisations to communicate the changes and to discuss how their service could be affected by the changes. New procedures were put in place for LearnDirect, Community Cars and Job Centre Plus at Hunstanton. Other partners were not affected by the changes</p>
<p>To work closely and collaboratively with the member of staff remaining at the office and to put in place full procedures for Lone Working, Health and Safety, office cover, lunchtime cover, emergency procedures, support and communication</p>	<p>Achieved. Staff were fully consulted and the following procedures were put in place:</p> <ul style="list-style-type: none"> <li>– Members of CIC staff living near to Downham Market and Hunstanton were offered the opportunity to work out of these offices to provide cover and support. This offer was taken up by two members of staff, mitigating the issue of lone working</li> <li>– Office cover is provided by CIC Advisors working in Kings Court. 5 members of staff were trained to cover the offices for holiday/sickness and training</li> <li>– All Health and Safety procedures were reviewed and new Risk Assessments carried out with help and advice given from the Safety and Welfare Advisor. The Fire and Emergency procedures were also reviewed Both members of staff attended a one day first aid training course</li> <li>– The CIC Assistant Manager visits both offices weekly and the Training Officer on a monthly basis to provide ongoing support and training. Staff at the offices telephone the Kings Court office at the beginning and end of each day if they are working alone.</li> </ul>

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### 8.0 Budget Savings

8.1 The rationale and business case for both projects was supported by two key outcomes. They were:

- The closure of the Councils three Cash Offices to realise cost savings of some £100,000 per annum
- A reduction in staffing numbers and service at the Council's two area offices to save approximately £81,000 per annum and to continue to provide a face to face service for customers visiting these offices

8.2 Both of these outcomes have been fully met with the saving identified being made. The budget for the Cash Offices has now been completely closed with the residual staffing costs transferred to the Council Information Centre cost centre. The estimated annual cost of the Allpay solution is approximately £40,000 which is higher than originally estimated. However it is anticipated that the changes to cheque payments could reduce this sum (see section 2.3.5)

### 9.0 Staffing

9.1 The required reduction in staffing numbers for the area offices equated to 4.8FTE. The 0.8FTE post was held as vacant. The 4 members of staff were placed "At Risk" and offered redeployment opportunities. One member of staff was of retirement age and chose to take voluntary redundancy. The remaining 3 members of staff were all successfully redeployed to permanent positions within the Council.

9.2 For the Cash Office closure at Kings Court, out of the three FTE's affected, two opted to take voluntary redundancy whilst the third was successfully redeployed to another position within the authority. There were no compulsory redundancies as a result of the Service Review.

### 10.0 Impact of the Closure and Reduction in Service

10.1 As a result of the closure of the Cash Offices and the reduction in the service at the area offices, some 7.8FTE were lost from the establishment of the CIC. In addition to this, the CIC has also had to reduce its numbers by a further 3 FTE to compensate for a loss of funding from Norfolk County Council. Whilst the projects have run to time and have largely been successful (the savings have been made), there has been an impact on the level of service offered by the CIC and on its remaining staff. Response times to answer a telephone call have increased from an average of 13 seconds to an average of 55 seconds, although so far this has not impacted on the levels of customer satisfaction. Also, to provide an adequate level of cover for all services, staff have undergone training in all service areas whereas prior to the changes they would have covered an area of specialism to provide a more comprehensive service. The extra pressure that this has placed on staff, together with more flexible working to cover their colleagues at the area offices whilst still working extended opening hours will continue to be monitored.



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### **11.0 Conclusion**

- 11.1 Overall, the two projects went well and were delivered on time. The cost savings identified at the start of the project have been realised and the changes were made with very little inconvenience to customers. The communication plans put in place were robust and customers were well informed of the changes prior to them going live on 1<sup>st</sup> April. To date, no complaints have been made to the Customer Services Section on any aspect of the service changes. There has however been an impact on the service level and on remaining staff which, given the levels of the reduction, was inevitable.

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### POLICY REVIEW & DEVELOPMENT REPORT

Type of Report: <b>Monitoring</b>	Portfolio(s): <b>Resources</b>
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Open report	

**PR&D Panel: Resources & Performance Panel**  
**Date: 29 November 2011**  
**Subject: Corporate performance monitoring – Quarter 2 2011/12**

#### Summary

The report contains information on the corporate performance monitoring undertaken during quarter 2 2011/12.

#### Recommendations

The Panel is asked to review and note the Council's Q2 2011/12 Performance Monitoring reports and agree the actions outlined within the Action Report.

#### 1. Background

1.1 The Council's Performance Management Framework includes quarterly monitoring and reporting of performance. Each quarterly performance report is presented to the Resources & Performance Panel and is available to all Councillors and Portfolio Holders for information on the Council's intranet, Insite.

#### 2. Format of the reports

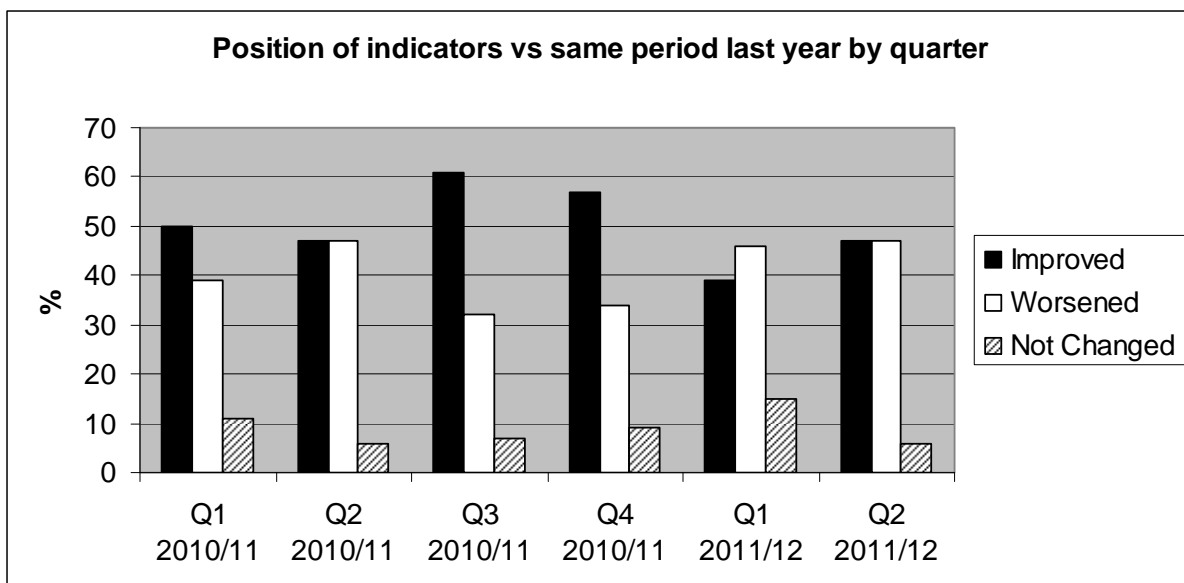
2.1 Members may recall that the indicators monitored are reported in full on the Performance Monitoring Q2 report. The full report is shown at Appendix A.

2.2 Following collation of the full report, those indicators that have not met their targeted performance are drawn out into an Action Report. This report is designed to focus attention onto adverse performance. In addition to notes also shown on the full report, Executive Directors are asked to provide information on the actions being taken to bring performance in line or reasons why this cannot happen.

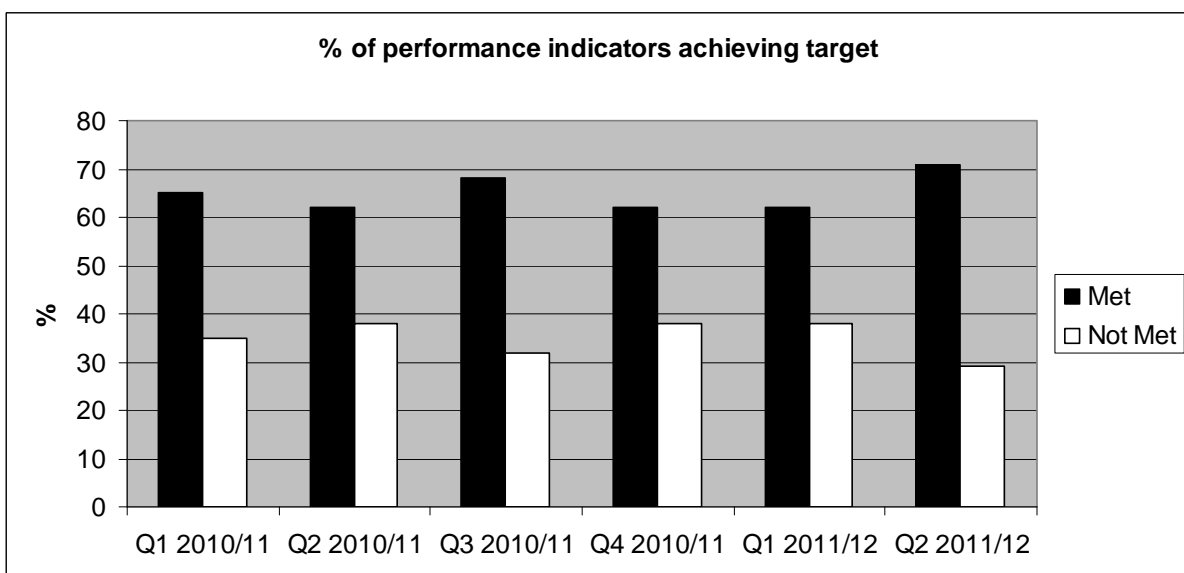
#### 3. Key points from Q2 monitoring

3.1 The graph overleaf shows that more indicators have improved during Q2 and our performance overall is exactly the same as the same period last year.

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- 3.2 The following graph shows that 71% of the performance indicators met the quarterly target set, with the previous five quarters shown for comparison purposes.



- 3.3 Indicator EH5 – Percentage of known HMO's (Mandatory licensed and non licensable) that have been subject to action to assess compliance against the legal standards

Houses in Multiple Occupation (HMO) within the private rented sector can often present higher risks to the health, safety and welfare of the tenants and for this reason the Housing Standards team have prioritised work in this area during Q2, resulting in an increase in the number of HMO's that have been subject to action to date this year – 74% against a cumulative target of 30%. The team are adopting a pro-active inspection regime where the HMOs are rated using criteria including Fire safety, no. of floors, no. of tenants and confidence in management.

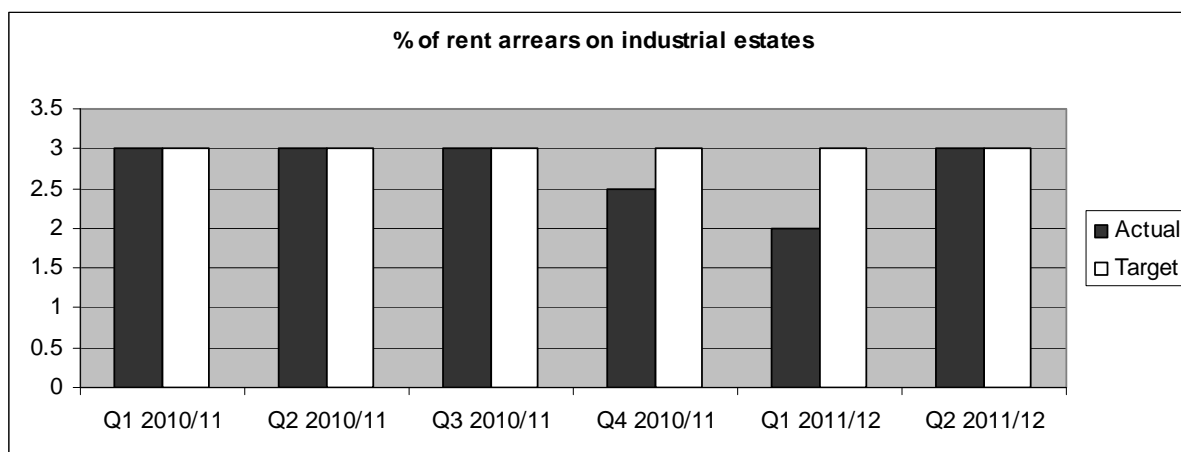
The HMOs will then be allocated an inspection frequency that can range from 6 monthly inspections for properties in the high risk band to 2 yearly for the properties in lower risk bands. In addition over the past three months the Housing Standards

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team have actively participated in joint ventures with the Police, the Fire Service and Immigration. These have resulted in many inspections of HMOs and subsequent actions taken.

### 3.4 Indicator FR5 – % of rent arrears on industrial estates

Rent arrears on industrial estates can and does fluctuate. However, as the graph below shows, performance in this area at the end of each quarter over the last 6 quarters has been consistently on, or below targeted performance.



### 3.5 Indicator EH3 – Quarterly survey of 10% of closed cases involving noise, nuisance and ASB – customers satisfaction level

As reported at the end of Q1, investigations are being undertaken on this indicator to look at the process and data used for the survey. Work is ongoing and results will be reported to the Panel at the end of Q3.

### 3.6 Indicator FR3 – Local supplier invoices paid within 10 days

Members may recall that work was being undertaken during Q2 on this indicator. This work has taken place as reported and as a result, a number of initiatives have been put in place. A full report will be given to the panel at the end of Q3.


## 4.0 Conclusion

4.1 Performance of the suite of indicators monitored corporately at the end of quarter 2 is positive. Of the 10 indicators that did not meet their target, 2 have review work being undertaken on them (EH3 and FR3); 4 are linked to the economic conditions (FR1, FR4, FR6 and FR7) which are outside of the authority's control and 1 requires no action (EH2). Of the remaining 3, 2 are within the Revenues and Benefits service (FR9 and FR10) which is undergoing huge changes, externally imposed and internally driven and the final indicator (FR2) is linked to the work being undertaken on supplier payments.








4.2 The Panel is asked to agree the actions outlined in the Action report.






This report highlights indicators that have not met target for Q2 2011-12 and is a supporting document to the Performance Monitoring Quarter 2 2011-12 report. Comments / actions are recorded to help evidence performance management undertaken by the Council.







<b>Status</b>		This indicator has not met the target.
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### Performance Indicators Q2 2011-12

Ref	Name	Cumulative target as at end Q2 2011/12	Cumulative performance as at end Q2 2011/12	Status as at Q2	Notes	Actions
EH2	Time taken from first visit to completion of work on Disabled Facilities Grant cases with a value over £1,000 (weeks)	30	36.5		This indicator is high due to 2 long complicated cases being completed this quarter. However, without these two cases, the average was 30.3 weeks.	No action required
EH3	Quarterly survey of 10% of closed noise, nuisance and anti-social customers - satisfaction levels	85%	80%		Continued analysis is underway.	See covering report for more detail.
FR1	Value of sales, non housing and capital assets	£922,500	£77,033		Land and asset sales are not likely to achieve the target. There is interest in sites and a conditional sale has been agreed, subject to planning permission. This will produce a receipt of £900,000.	The target will be reviewed in January 2012 when the capital programme is revised
FR2	Local suppliers invoices paid within 30 days	96%	93.5%		Performance has improved versus the same period last year.	Efforts will be continued to try to meet this target.
FR3	Local supplier invoices paid within 10 days	100%	75%		Performance at end of Q1 was 72%. Work has been undertaken during Q2 as reported at the end of Q1.	A number of initiatives are underway results will be reported at the end of Q3.
FR4	% of rent achievable on industrial estates	90%	87%		The number of vacant units on the industrial sites is still relatively low, but they include 2 major units, which alone influence the level of performance.	Property Services are actively marketing the units but also looking at the potential for redevelopment of the sites to convert to smaller units.
FR6	% of space let on industrial estates	90%	82%			



Ref	Name	Cumulative target as at end Q2 2011/12	Cumulative performance as at end Q2 2011/12	Status as at Q2	Notes	Actions
FR7	% rent achievable on retail units	95%	87%		There are currently changes taking place in the letting of the retail units and rent levels are being set at lower levels than expected reflecting the state of the market.	Marketing of the units is continuing.
FR9	Number of days to process new benefit claims	14	18		A drop in staffing due to maternity leave and extra work from new burdens has affected performance.	After discussions with Executive Director and Portfolio Holder we are looking to put in place actions to assist with workloads. There will be a future Cabinet report requesting assistance.
FR10	Number of days to process changes of circumstances	10	20			



<b>Status</b>		This indicator has not met the target		This indicator is on target		Historic data unavailable
<b>Trends</b>		The value of this indicator has improved		The value of this indicator has worsened		The value of this indicator has not changed







Actions being taken on indicators that have not met target are outlined on the accompanying Action Report

### Central Services

Ref	Name	Good Performance	Full year perf. 2010/11	Full year target 2011/12	Target as at end Q2 2011/12	Cumulative performance as at end Q2 2011/12	Status as at Q2	Versus this time last year	Notes
CS1	Staff turnover	Aim to minimise	12.3%	10%	5.0%	4.08%			
CS2	Overall sickness absence (FTE)	Aim to minimise	8.79	7.5	3.75	2.91			
CS3	% of short term sickness	Aim to minimise	46%	-	-	58%	-	-	Monitor only
CS4	% of freedom of information requests given final response within deadline	Aim to maximise	96.2%	98%	98%	99.0%			
CS5	The % of standard searches carried out within 10 working days	Aim to maximise	100%	100%	100%	100%			
CS6	Telephone satisfaction rates	Aim to maximise	98%	98%	98%	99.5%			
CS7	Enquiry counter satisfaction rates	Aim to maximise	69%	80%	80%	82.5%			

### Development Services

Ref	Name	Good Performance	Full year perf. 2010/11	Full year target 2011/12	Target as at end Q2 2011/12	Cumulative performance as at end Q2 2011/12	Status as at Q2	Versus this time last year	Notes
DS1	Appeals - % planning and enforcement appeals lost	Aim to minimise	20%	33%	33%	14%			

Ref	Name	Good Performance	Full year perf. 2010/11	Full year target 2011/12	Target as at end Q2 2011/12	Cumulative performance as at end Q2 2011/12	Status as at Q2	Versus this time last year	Notes
DS2a	Processing of planning applications - <u>Major</u>	Aim to maximise	74%	60%	60%	72%			
DS2b	Processing of planning applications - <u>Minor</u>	Aim to maximise	78%	65%	65%	80.5%			
DS2c	Processing of planning applications - <u>Other</u>	Aim to maximise	91%	80%	80%	92%			

**Environmental Health & Housing Services**

Ref	Name	Good Performance	Full year perf. 2010/11	Full year target 2011/12	Target as at end Q2 2011/12	Cumulative performance as at end Q2 2011/12	Status as at Q2	Versus this time last year	Notes
EH1	Average time (in days) from enquiry to installation of Careline alarm	Aim to minimise	4.82	7	7	2.95			
EH2	Time taken from first visit to completion of work on Disabled Facilities Grant cases with a value over £1,000 (weeks)	Aim to minimise	33	30	30	36.5			This indicator is high due to 2 long complicated cases being completed this quarter. However, without these two cases, the average was 30.3 weeks.
EH3	Quarterly survey of 10% of closed noise, nuisance and anti-social customers - satisfaction levels	Aim to maximise	85%	85%	85%	80%			Continued analysis is underway, see covering report for more detail.
EH4	Waiting time for cremation bookings in working days	Aim to minimise	4	5	5	4.5			
EH5	Percentage of known HMO's (Mandatory licensed and non licensable) that have been subject to action to assess compliance against the legal standards	Aim to maximise	87.5%	60%	30%	74.2%			



Ref	Name	Good Performance	Full year perf. 2010/11	Full year target 2011/12	Target as at end Q2 2011/12	Cumulative performance as at end Q2 2011/12	Status as at Q2	Versus this time last year	Notes
EH6	Percentage of properties alleged or suspected to be HMO's positively identified as an HMO or excluded from consideration	Aim to maximise	87%	60%	60%	76.9%			
EH7	Number of homeless applications taken as a percentage of numbers of households seeking housing assistance	Aim to minimise	9.5%	20%	20%	14%			
EH8	Respond to air quality and contaminated land planning applications within agreed response	Aim to maximise	86%	97%	97%	98%			
EH9	Food establishments in the area which are broadly compliant with food hygiene law	Aim to maximise	80%	81%	81%	82%			
EH10	Number of affordable homes delivered gross	Aim to maximise	160	160	43	43			This indicator was previously an annual NI and will now be collected on a quarterly basis.
EH11	Number of households living in Temporary Accommodation	Aim to minimise	30	30	30	29			

### Finance & Resources

Ref	Name	Good Performance	Full year perf. 2010/11	Full year target 2011/12	Target as at end Q2 2011/12	Cumulative performance as at end Q2 2011/12	Status as at Q2	Versus this time last year	Notes
FR1	Value of sales, non housing and capital assets	Aim to maximise	£838,897	£1,845,000	£922,500	£77,033			Land and asset sales are not likely to achieve the target. There is interest in sites and a conditional sale has been agreed, subject to planning permission. This will produce a receipt of £900,000.
FR2	Local suppliers invoices paid within 30 days	Aim to maximise	95%	96%	96%	93.5%			Performance has improved versus the same period last year.
FR3	Local supplier invoices paid within 10 days	Aim to maximise	77%	100%	100%	75%			Performance at the end of Q1 was 72%. Work has been undertaken during Q2 as reported at the end of Q1.

Ref	Name	Good Performance	Full year perf. 2010/11	Full year target 2011/12	Target as at end Q2 2011/12	Cumulative performance as at end Q2 2011/12	Status as at Q2	Versus this time last year	Notes
FR4	% of rent achievable on industrial estates	Aim to maximise	90%	90%	90%	87%			The number of vacant units on the industrial sites is still relatively low, but they include 2 major units, which alone influence the level of performance.
FR5	% of rent arrears on industrial estates	Aim to minimise	2.58%	3%	3%	2%			
FR6	% of space let on industrial estates	Aim to maximise	88%	90%	90%	82%			The number of vacant units on the industrial sites is still relatively low, but they include 2 major units, which alone influence the level of performance.
FR7	% rent achievable on retail units	Aim to maximise	97%	95%	95%	87%			There are currently changes taking place in the letting of the retail units and rent levels are being set at lower levels than expected reflecting the state of the market.
FR8	% rent arrears on retail units	Aim to minimise	3%	3%	3%	3%			
FR9	Number of days to process new benefit claims	Aim to minimise	16.3	14	14	18			A drop in staffing due to maternity leave and extra work from new burdens has affected performance.
FR10	Number of days to process changes of circumstances	Aim to minimise	11.8	10	10	20			
FR11	% of Council Tax collected against target	Aim to maximise	98.1%	98.2%	49.1%	58.6%			
FR12	% of Business Rates collected against target	Aim to maximise	98.6%	98.6%	49.3%	61.1%			

**Leisure & Public Space**

Ref	Name	Good Performance	Full year perf. 2010/11	Full year target 2011/12	Target as at end Q2 2011/12	Cumulative performance as at end Q2 2011/12	Status as at Q2	Versus this time last year	Notes
LPS1	Average response time for removal of fly-tips (days)	Aim to minimise	0.3	1	1	0.30			
LPS2	Household waste recycled and composted	Aim to minimise	–	39%	39%				Data is provided by DEFRA and is usually available 6 months in arrears.

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



# **Corporate Monitoring Report**

## for use in assessing corporate improvement

September 2011

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Position statement on progress made in the first half of the year

**AGENDA ITEM 11**

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## AGENDA ITEM 11

### **Purpose of the report:**

This document reports on the activities and progress of this Council for the 2011/12 financial year against its corporate aims as set out in the Corporate Strategy currently in place.

**The new Corporate Strategy / Business Plan will be considered by the Policy Review Panels, Cabinet, and Full Council during October and November 2011. Following adoption of the new plan, a new report will be developed; this is therefore the final report in this format.**

Please contact Performance & Efficiency on 01553 616282 for further information.

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### **Corporate Aims:**

Promote and lead West Norfolk

Supported by these corporate priorities:

1. Deliver a regeneration programme for King's Lynn, developing its role as the major economic driver of West Norfolk and its wider sub-region, with a Marina as its flagship scheme and increasing the size of its population by 25%
2. Strengthen our links with Hunstanton and Downham Market, and develop with them regeneration proposals to enhance their environment and boost their economies

Achieve value for money

Supported by these corporate priorities:

3. Ensure our services are provided at an appropriate level of quality whilst keeping council tax increases at or below the rate of inflation

Tackle important local issues

Supported by these corporate priorities:

4. Provide a quality refuse and recycling service that is appropriate to local circumstances
5. Tackle important local environmental 'street scene' issues that impact on people's lives
6. Work to develop thriving rural villages and support the provision of local amenities

Deliver quality accessible services

Supported by these corporate priorities:

7. Work with our partners to ensure the most appropriate range of services are accessible through our council information centres and our website
8. Drive up performance and continuously improve our services

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### **Aim: Promote and Lead West Norfolk**

*We must set out our vision and ambitions for West Norfolk and take every opportunity to promote the place and our vision of the future. We must champion the regeneration of King's Lynn and promote its standing as an important regional centre, playing an appropriate role as democratic leaders of the local strategic partnership and similar bodies, and developing our Councillors to take these leading roles. We must exploit our local assets and resources, including our heritage and our environment, and bring external funding to West Norfolk whenever the opportunities present themselves.*

#### **Progress against this aim:**

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##### Enterprise zones

The Council, through the New Anglia Local Enterprise Partnership (LEP) and Greater Cambridgeshire Greater Peterborough Local Enterprise Partnership (LEP), submitted a case for an Enterprise Zone centred on the Hardwick and NORA employment areas in southern King's Lynn earlier this year as part of a national competitive process. Whilst the area was not one of the 11 Enterprise Zones designated by Government the quality of the case was acknowledged by both LEPs. The Council is now working with the New Anglia LEP to develop a submission to pilot the concept of Rural Growth Zones. In anticipation of an announcement by Government the Economic Development team is currently preparing the case for sites in West Norfolk to be included.

##### Enterprise centre

The plans for NORA have always included provision for the building of an enterprise centre. It was originally envisaged that Morston Assets would lead on the development of this and planning approval was granted for the proposed scheme in 2010. Unfortunately this has not progressed any further and officers are now reviewing alternative ways in which this commitment might be delivered.

##### Tuesday Market Place

The Tuesday Market Place is an important part of King's Lynn town and for a number of years the Council has been considering ways to enhance the use of the square. With significant investment being made into some properties around the square the time would seem right for the Council to look again at what it can do. The Council has entered into early stage discussions with English Heritage and other stakeholders, including the King's Lynn Civic Society. The ten-year capital programme has a budget provision for works to be carried out.

##### Town Hall

Re-development proposals for the Town Hall complex are continuing and a decision is awaited on the first stage bid made to the Heritage Lottery Fund. In the event that the stage one bid is accepted, proposals will be worked up for stage 2 and these will form the basis for a pre Council briefing for all Councillors.

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### Business start-ups

As well as proactively working with established businesses to support business growth the Economic Development team have secured two new investments into the Borough. The first is the UK office of a German owned specialist pharmaceutical and medical technical writing consultancy, the other is the consolidation of the UK operations of a world leading plant breeding business into West Norfolk. The Council worked closely with partners and businesses to successfully lobby for the retention of RAF Marham as the operational base for the RAF Tornado fleet.

Through the use of LABGI funding the Council funded a business Start up Programme in West Norfolk. To date over 100 people have benefited from business start up advice sessions and 11 new businesses have started up. In addition some 60 people for whom self employment at this time was not an option have been helped back into employment or improve their skill levels.

### Tourism promotion

The 2011 marketing campaign to generate requests for the 2011 West Norfolk Holiday Guide has showed good results. For the calendar year through to 30 September, over 71,000 brochures have been sent direct to individual consumers requesting them. This represented an increase of around 20% on the same period for 2010.

Work is currently taking place on the development of a new version of the [www.visitwestnorfolk.com](http://www.visitwestnorfolk.com) website which will replace the existing pages within the Borough Council website. The new website will be due to go live early in 2012.

### Developing cultural links

The Council is developing a bid with Amiens Maison de la Culture based in Amiens, France, for green space and art improvement projects in King's Lynn and Amiens. The project is called the Trans Merche project and a stage one application will be submitted during Quarter 3 to access EU funding of €750,000 euros over 3 years.

### Anglia in bloom

Hunstanton was named coastal category winner and achieved a Silver Gilt Award in this year's Anglia in Bloom awards. The King's Lynn team secured a Silver Gilt overall and won the Best Public Open Space Special Award. Downham Market gained a Silver Gilt Award, Ringstead a Silver, Heacham a Silver Gilt and South Wootton a Silver Gilt. Hunstanton was also awarded a Silver Award from the Royal Horticultural Society at Britain in Bloom, the third consecutive year that the seaside town has been invited to take its place amongst the nation's horticultural elite in Europe's largest horticultural campaign.

### Tour of Britain

The Borough Council has supported the County Council in bringing this high profile international cycle race to Norfolk in the last two years. In 2010 the start was in the Tuesday Market Place and in 2011 the event finish was at Sandringham. The event raises the profile of West Norfolk and brings many visitors to the area. It was estimated that between 8,000 and 10,000 people attended the finish at Sandringham and many more lined the route to cheer the riders on. The event has led to legacy cycling activities for young people being organised.

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### Raising the profile of the Council

88 media releases were produced in the period 1 April to 30 September. Of these, 78 were broadcast or published in at least one local media.

In the same period 699 items were recorded which mentioned the Borough Council and its services. Of that coverage 70% was neutral, i.e., would not alter the way people feel about the authority. 25% was deemed to have a positive impact on the overall reputation of the council, with 5% believed to be potentially damaging to the council's reputation.

The main focus during the above period has been coverage of the elections, the ongoing debate regarding the proposed incinerator, and planning and public open space items.

As anticipated social media is now playing a much larger role within the council's communications activity. The Council now has 474 Twitter followers (an increase of 260 since the last report). Lynnsport has 286, the Oasis 184, King's Lynn Corn Exchange 489 and Lifestyles Festival has 194. The Corn Exchange, Lynnsport and Lifestyles Festival are also active on Facebook. In recent months we have started tweeting about job opportunities and have been promoting council events and activities.

It is difficult to measure how effective this activity has been and the next step is to create a social media policy, and to embed social media into our communications strategy so that it is evaluated along with our other communications activity.

In the same reporting period, we have handled 196 media enquiries, many related to planning, the incinerator and service reviews.

### Grand East Anglian Run

The sixth annual Bepak GEAR took place again in May and was considered to be the best yet. GEAR is the county's largest 10k road race and this year attracted 1700 runners from all over the East of England. An additional 1.2 mile Mini GEAR Fun Run was introduced which allowed children under 15 to be involved in the town centre spectacle for the first time and this received an excellent response with 300 entries. The event attracts many spectators too.

### Lifestyles

This annual extreme sports and cultural festival held in July again attracted thousands of visitors to Hunstanton to witness top class national windsurfing and kite surfing championships and to take part in street dance, skateboarding, BMX and climbing as well as enjoy evening musical entertainment. Norfolk Green was secured this year as headline sponsors and have committed to next year's event too.



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### **Aim: Tackle important local issues**

We aim to make West Norfolk cleaner, greener and safer. We must take decisive action where we need to, and work with others to achieve our goals. We must think and act locally, but help to deliver on global issues such as climate change. We must tackle issues based on evidence of need, for example delivering effective services to rural areas, the challenges presented by our changing ethnic profile and our ageing population and the need for affordable housing. We must identify local priorities as well as delivering the fundamental services like refuse collection and recycling, to the highest standards and providing the best value for money.

#### Progress against this aim:

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##### Affordable housing

Proposals are being prepared for consultation with members on a new approach to affordable housing investment, reflecting the changing environment.

##### Waste and mineral strategy

The Council has responded to the consultation undertaken on the Waste and Minerals Strategy by Norfolk County Council, outlining local concerns, making representations and expressing Members' concerns regarding the timing of the consultation on these complex and technical matters.

##### Supported housing

One of the schemes currently ongoing is the 12 unit supported housing scheme at Railway Road, King's Lynn. This scheme will provide accommodation for vulnerable young people aged 16-24 in King's Lynn, with a fully commissioned 24 hour 7 day a week support service providing the necessary support to enable the service users to access suitable move-on accommodation and resettle back into the community.

##### Recycling

The Cabinet's Cross Party Recycling Task Group has completed its work and submitted its proposals to the Policy Review Panels and Cabinet. The proposals include enhancements to the Community Recycling Points, introduction of a separate food waste collection and periodic kerbside collection of textiles.

##### Decriminalisation of parking

The implementation plan for Civil Enforcement of Parking (CPE) is progressing and the scheme will go live in early November 2011. Under CPE the enforcement of on-street restrictions ceases to be the responsibility of the Police and passes on to the County Council who is the local traffic authority. The County Council's Cabinet has now agreed the delegation of CPE to this Council; we will also be the service provider for North Norfolk, Breckland and Broadland Councils.

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### Improvements to the King's Lynn – Cambridge – King's Cross rail service

Network Rail's initial analysis has shown that half hourly services may be feasible by improving Ely North junction without double tracking between Downham Market and Littleport and King's Lynn and Watlington. We are working with Cambridgeshire and Norfolk County Councils to bolster the business case based on passenger growth and wider economic impacts.

### Air Quality Management

This area of work has been very intensive over this quarter. Officers have considered further consultations documents on the Norfolk Waste and Minerals Core Strategy and Site Allocations reviewing the proposed material within an extremely tight deadline.

Work has started on reviewing the Cory Wheeleabrator planning application for the Willows Power & Recycling Centre. Air Quality Consultants Ltd have been assisting with the reviewing of air dispersion modelling. Further information has been requested to clarify various issues, predominately the impact on the two existing Air Quality Management Areas in King's Lynn and local residents, again within an extremely tight deadline.

The Environmental Permit applications for the Willows Power & Recycling Centre and Centrica Power Station extension have been lodged with the Environment Agency, and we have commented on both these applications.

The Air Quality Progress Report 2011 and the air quality "Further Review" of Gaywood Air Quality Management Area have been submitted to DEFRA and they have ratified the findings of both reports.

### Incinerator

The Council organised a seminar on 30<sup>th</sup> September where officers and councillors from across the county heard about two innovative recycling technologies. These recycling technologies could substantially increase recycling rates and provide West Norfolk and the wider county with a more sustainable waste management solution compared to incineration and landfill. The seminar was a success and representatives from all seven district councils, as well as from Norfolk County Council were present.

Following the seminar the Council have decided to procure a technology that can recycle black bag waste in the borough, negating the need for mass burn incineration to treat West Norfolk's waste. Officers are developing a procurement strategy that will seek a sustainable waste management solution to significantly increase the borough's recycling rates and is cost neutral to the Borough Council. Efforts are also being made to secure support for the project from the other Norfolk districts, which could have the effect of improving recycling rates across the county. Officers are confident that, if the benefits and viability of the innovative technologies can be demonstrated, then others may wish to join us.

### Action taken on long term derelict buildings

During the first half of 2011/12, the Council has taken action on two long term derelict buildings. Two compulsory purchase orders (CPO) are in the process of being prepared and served on properties in East Rudham and Northwold. It is intended that both properties will be purchased through the CPO process and then disposed of to a third party willing to carry out the repairs.

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### Operational Partnership Team

The OPT consists of officers from CSNN, Policy & Partnerships and the Police, with a Police Sergeant and ASB Co-ordinator being co-located at King's Court. Reports or complaints and information reported to the Police, CSNN or P&P is shared as often agencies have different parts of the picture. The most appropriate response is jointly agreed and implemented. The Neighbourhood Officers support the OPT where a low key, non-uniformed and non-statutory response is more appropriate for the issue raised – often low level ASB. Feedback from the public who have been assisted has been positive and the next phase of implementation will bring further improvements including a stronger Police presence within the team as well as more Freebridge involvement. A call prioritisation system for the CIC is being investigated, together with improved mapping of issues.

### Do Something Different

We are continuing to work closely with Hertfordshire University to deliver a lifestyle-change programme which aims to reduce obesity, help people stop smoking, increase their overall health and wellbeing and therefore improve their lives. The programme was piloted in Fairstead and West Walton, and we are now being rolling this out across the borough with new funding from the West Norfolk Partnership. The DSD approach works in two ways; by breaking the habits that render people resistant to change and by increasing people's levels of behavioural flexibility. DSD is seen by those that engage in it as liberating, developing and habit-breaking.

### Derelict Land and Buildings Group

The internal Derelict Land and Buildings Group is proving to be time consuming and therefore to ensure that the appropriate level of administration and officer attention can be allocated the group's control is moving to the Regeneration team.

### Helping young people to be engaged in sport

The Sports Development Unit (SDU) has placed young people as a high priority in offering opportunities to take part in sport and physical activity. Sportslink courses with schools are regularly organised linking young people with clubs and/or sports facilities and the new national Sportivate programme to encourage 14-24 year olds to take up sport has been introduced to West Norfolk. Holiday courses are promoted, at sports centres and in rural areas where access to sport is often difficult. The Inter Village Games, the Village Sports Coordinator scheme and the Village Roadshow programme all promote sporting opportunities for young people in villages and a loan of equipment scheme compliments this too. The provision of facilities are important in offering sport to young people and the SDU continues to support villages and organisations in pursuing grant aid to build facilities that benefit young people.

### South Lynn Community Centre

Following a £320,000-refurbishment programme, the former St Michael's Primary School building in South Lynn, which has been converted into a multi-use community facility by the Council, was formally opened on 3 October 2011. Following the Borough Council taking ownership, a new gas central heating system was installed, along with a new roof, new entrance foyer and decoration throughout. The building provides a flexible and adaptable community facility for local residents.

### Joint Venture Company

Planning consent has now been agreed for the whole of the NORA housing proposal. Work on the site is due to start in February 2012 with the infrastructure needed for the housing. This will be followed by the completion of 19 units representing phase 1a. The market will then be re-evaluated and further units built as necessary.

## AGENDA ITEM 11

### **Aim: Achieve value for money**

We must listen to customer views and provide the right balance of cost and quality of service, keeping council tax low but maintaining the highest levels of service. We must meet all our statutory duties and responsibilities as a matter of course, exceeding local people's expectations of an efficient, effective and responsive Council. Our choices and decisions on services and spending should follow the evidence of what our customers need. We must explore new ways of delivering our services and embrace change and innovation when it's needed, meeting and exceeding our obligations across all services both statutory and discretionary.

#### **Progress against this aim:**

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##### Clinical Commissioning

The Council is strongly backing the emerging West Norfolk Clinical Commissioning Group. The requirement to establish clinical commissioning groups is a feature of the government's health reforms. The West Norfolk group is likely to operate on broadly the same geography as the former West Norfolk PCT, but with more limited management funding. The Council has offered the use of office space (at Kings Court) and to work with the Clinical Commissioning Group on shared 'back office' arrangements.

##### Prevention of homelessness

The number of households presenting as homeless continues to increase, with people seeking assistance from a wide economic spectrum. The Council continues to work with other agencies in order to refer people to specific services including debt, and legal advice. The prevention approach taken focuses on preventing re-possession and helping households access new private accommodation. The mortgage rescue scheme has now helped 17 households remain in their home and convert from owning to renting from a social landlord.

##### Cost Reduction Programme

The Council made significant progress in identifying ongoing savings of £3.5m in 2011/2012 through the cost reduction programme undertaken during 2010/2011. The Council has been able to balance the Budget for 2011/2012 as a result of the savings made and through the careful use of working balances. The Budget for 2011/2012 includes target savings of £231,000 from the continuing programme of service reviews and to 30 September 2011 savings of £420,580 have already been achieved. A number of reviews are currently underway and as savings are achieved these are reported to members in the Monthly Budget Monitoring Report.

##### Revenues and Benefits Shared Service

Work is progressing on the shared service with North Norfolk District Council. The tender process for the ICT software which will underpin the shared service has been completed. Work is ongoing on the ICT Infrastructure solution to support the Shared Service. A formal Partnership Agreement is being drawn up. A report containing the proposals for the Shared Service will be taken to both Councils' Cabinets in December.

## AGENDA ITEM 11

### Lynnsport 'Live life better' open day event

The aim of the event held in July was to increase wider participation and sales by attracting potential customers into the facilities as part of the countdown to national London 2012 Open Weekend event. The open day showcased disability activities, the Lynnsport Pre Games Training Camp facilities, Group Fitness classes. The Hangar Climbing Centre and partnership working with the Kings Lynn Health Trainer Service. To supplement the event, free Bodyworks Fitness Studio joining was offered throughout the month of July in addition to 3 months free group fitness upgrade.

The event attracted 200 people, mainly families who participated in badminton, table tennis, climbing and the taster group fitness classes; local disabilities coach Mark Spinks also led on disability activities and participation which proved very popular.

The group fitness classes were in demand, climbing activities were busy, particularly with families, and Bodyworks Staff carried out personal health assessments for customers attending.

Radio Norfolk covered the event as part of the Open Weekend and other local media reported on the day. Lynnsport also gave out over one hundred 'goodie bags' on behalf of the Corn Exchange to young people.

### King's Lynn Registrar's Service now delivered from the Town Hall

The Registrar's Service moved in to the Town Hall in September following refurbishment work.

### College of West Anglia Sports Campus classrooms at Lynnsport

With essential building works being undertaken at the College an arrangement to locate the College of West Anglia Sports Campus to Lynnsport was agreed during the summer, accommodating up to 250 students.

Work commenced in July in the upstairs Sandringham Suite to build 6 classrooms, staff accommodation, a Sports Lab, storage and a dedicated entry/exit point. Building work was completed on time for the new term to commence in September.

The initial experience has been extremely positive from both a Lynnsport and College perspective with considerably more bookings accepted during the normally lower use day time periods; as part of the arrangements Lynnsport also has access to the classrooms outside of College times for meetings and other activities, which again is assisting with additional facilities and revenue streams. The arrangements have integrated well within the existing Lynnsport programme, along with regular customers and events; in addition the Coffee Shop, which had been closed during weekday daytime periods from April, has since reopened to cater for the increased demand. College staff have also expressed satisfaction with the extensive facilities and greater flexibility the arrangements bring through class work and practical sports sessions located on the one site.

The relocation arrangements are initially temporary for at least two years.

## AGENDA ITEM 11

### Exceeding local people's expectations

“Just a line to thank you very much for showing us around the crematorium last night. You handled a delicate issue in such a calm, kind way and explained everything so clearly. Having now visited the crematorium, I'm sure it will help the children to deal with any sad times they encounter there in the future. I think us 'grown-ups' also benefitted enormously as you helped de-mystify the whole procedure.”

“Just to thank you and everyone involved for the excellent arrangements yesterday (installation of town sign). Thank you everyone at the council for working hand in hand with the community to create a better atmosphere for everyone.”

“Standing as a borough councillor was a totally new experience for me and something I knew nothing about. I was incredibly impressed by the efficiency of your department and also by the fact everyone at the council office was so pleasant and courteous. I was not elected, but it was a very positive experience and I would like to thank you and all your staff.”

## AGENDA ITEM 11

### **Aim: Deliver quality accessible services**

*We must listen to our customers and understand their needs so that we can deliver high quality services in the most accessible way. We should continually assess our performance and compare ourselves with the best in the country, aiming for efficiency and improved performance across the board. We must aim to be “right first time” in all our services, increasing satisfaction by delivering excellent services in the way that our customers demand. We must take every chance to build our knowledge of our customers, especially those with special needs such as elderly people and those whose first language is not English. We must be business-like in the way we deliver our services, but responsive to all our customers, and we should aim to interact with our customers at the most convenient time and place for them.*

#### **Progress against this aim:**

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##### Local Development Framework

The Core Strategy, the document which outlines development in the area until 2026 was adopted by full council in July. The next stage in the creation of the LDF is the completion of the Site Specific Allocations and Policies Development Plan, which looks at the locations identified in the Core Strategy to provide more detailed site allocations. The public consultation on the Issues and Options stage commenced in September and ends on 18 November 2011.

##### Handyperson Service

The Handyperson Service run by Care and Repair received a Handyperson Service of the Year commendation in the national Foundations Home Improvement Agency Awards 2011. The service provides practical assistance to elderly and vulnerable people in West Norfolk, Breckland and Fenland.

##### Customer Satisfaction

The Council uses the GovMetric customer satisfaction monitoring system to measure satisfaction by telephone, personal enquiry and the website. For the period April 2011 – September 2011, 97% (97% in 2010) of customers telephoning the Council rated the service as “good”. 69% (75% in 2010) of personal callers rated the service as “good” and 51% (45% in 2010) of the customers using the website rated the service as “good”. The satisfaction rates on the telephone are particularly pleasing as the CIC, as part of the cost reduction programme has reduced its staffing by 6 FTE during this fiscal year and subsequently, response times have increased.

## AGENDA ITEM 11

### Service Levels

For the period April 2011 – September 2011, the Council Information Centre switchboard answered 81,521 calls with 87.6% of these calls answered within 30 seconds and only 2.3% of calls being abandoned. The average wait time for a switchboard call to be answered was 13 seconds. For the same period, the Council Information Centre dealt with 22,984 Face to face enquiries with an average wait time of 15 minutes.”

### Runs in the Walks

The national Park Run scheme has been introduced to King’s Lynn with a Park Run taking place every Saturday morning for all levels of runners in the Walks. Over 60 people are taking part at present each Saturday and interest is growing.

### Staff Training (update April – September 2011)

ITQ achieved between April and September 2011 = 6  
ITQ currently being studied to date = 7

In-house NVQ’s - variety of programmes achieved between April and September 2011 = 4

In-house NVQ’s – variety of programmes currently being studied to date = 28

Post Entry Qualifications achieved between April and September 2011 = 10

Post Entry Qualifications currently being studied to date = 45



## AGENDA ITEM 13

### RESOURCES AND PERFORMANCE PANEL WORK PROGRAMME 2011/2012

#### **4 January 2012**

- Derelict Land and Buildings Report (6 monthly)
- Development Control/LDF : Performance (6 monthly)
- Staff Sickness Absence 2011/2012
- Borough Council's Response to Consultation Document – Technical Reforms of Council Tax
- Budget Monitoring Report

#### **31 January 2012**

- Financial Plan 2011/2014

#### **28 February 2012**

#### **27 March 2012**

#### **24 April 2012**

#### **July 2012**

- Monitoring Progress Report: CNC Building Control – Company Membership (resolved at Cabinet 26 July 2011 that R&P would monitor progress in 12 months time.

#### **September 2012**

- Review of Structure of Policy and Development Panels

**AGENDA ITEM 13**

Updated 15/11/2011

**FORWARD DECISIONS LIST****Officer****Portfolio  
Responsible****6 December 2011**

Local Authority Leisure Company	Exec Dir Leisure and Public Space	Leader/Leisure and Operational Assets
Document Retention Policy	Deputy Chief Executive	Leader
Update to Financial Regulations	Deputy Chief Executive	Leader
Contract for shared service Revs & Bens system with NNDC	Deputy Chief Executive	Shared Services
Amendment to Scheme of Delegation following tourism changes	Exec Dir Central Services	Leader
NoM 5/11: Cllr J Collop : Second homes Council Tax	Dep Chief Exec	Leader
NoM 4/11: Cllr Mack : Localism Bill & NoM 9/11: Cllr Collis – Parishing of King's Lynn	Chief Executive	Leader
Freehold Disposal of Development Site, King's Lynn	Dep Chief Executive	Regeneration and Commercial Services
Housing investment - Promoting economic growth in West Norfolk	Exec Dir Environmental Health & Housing	Deputy Leader
Hillington Square	Chief Executive	Leader
South Lynn Community Trust Nomination	Exec Dir Development & Regeneration	Leader/Leisure and Operational Assets
Procurement Timetable for Black Bin Recycling Project	Exec Dir Leisure and Public Space	Deputy Leader
Update on progress concerning NORA Joint Housing Venture following NCC decision to suspend its contribution to the scheme	Dep Chief Executive	Regeneration and Commercial Services
St James' Swimming and Fitness Centre	Exec Dir Leisure and Public Space	Leisure and Operational Assets

**10 January 2012**

Section 106 funding	Exec Dir Development and Regeneration	Development
NoM 8/11: Cllr Tilbury : Development of employment opportunities in villages	Exec Dir Development & Regeneration	Regeneration and Commercial Services
Timetable of Meetings 2012/13	Exec Dir Central Services	Leader
Capital Programme 2011 – 2015	Dep Chief Exec	Leader

## AGENDA ITEM 13

Updated 15/11/2011

### 7 February 2012

Careline Alarm Monitoring Contract	Exec Dir Environmental Health & Housing	Deputy Leader
Financial Plan 2011 – 2015	Dep Chief Exec	Leader

### 6 March 2012

### Forthcoming Items, as yet unprogrammed

Planning Fees	Exec Dir Regeneration & Development	Development
Community Governance Review	Chief Executive	Leader
Revised KLATS & KL Car Parking Strategy	Exec Dir Regeneration & Development	Regeneration / Shared Services
Community Cohesion Strategy	Chief Executive	Community
Town Centre Plan	Exec Dir Regeneration & Development	Regeneration
Lynnsport Skate Park	Exec Dir Leisure and Public Space	Leader/Leisure and Operational Assets
Care and Repair Framework Agreement	Exec Dir Environmental Health & Housing	Dep Leader