

REPORT TO CABINET

Open		Would any decisions proposed :			
Any especially affected Wards	Mandatory	Be entirely within Cabinet's powers to decide		YES	
		Need to be recommendations to Council		NO	
		Is it a Key Decision		NO	
Lead Member: Cllr Alistair Beales, Leader E-mail: cllr.alistair.beales@west-norfolk.gov.uk		Other Cabinet Members consulted: All Cabinet members			
		Other Members consulted: Corporate Performance Panel			
Lead Officer: Debbie Ess, Corporate Performance Officer E-mail: debbie.ess@west-norfolk.gov.uk Direct Dial: 01553 616282		Other Officers consulted: Senior Leadership Team			
Financial Implications NO	Policy/ Personnel Implications NO	Statutory Implications NO	Equal Impact Assessment NO If YES: Pre-screening/ Full Assessment	Risk Management Implications NO	Environmental Considerations NO
If not for publication, the paragraph(s) of Schedule 12A of the 1972 Local Government Act considered to justify that is (are) paragraph(s)					

Date of meeting: 10 June 2025

2024-2025 Performance Management Report

Summary

The Performance Management report is produced to update Cabinet on progress against the Council's Corporate Strategy and key performance indicators. This report contains information on progress made against key actions and indicators for 2024-2025.

The overall performance of the Corporate Strategy has improved compared with 2023-2024, 19 of the actions are on target (↑3%), 7 actions are reporting minor issues/delays (↓3%) and 11 actions are reported as information only. A further 12 actions have been completed in Q4 taking the total number of completed actions to 30 in 2024-2025. Corporate priority, Support our Communities is currently recorded as 100% on target.

From the 64 performance indicators monitored for 2024-2025 compared to 2023-2024, 37 indicators have met or exceeded targets (↓5%), 6 indicators have not met target by more than 5% (↓4%) and 6 indicators did not meet the target by less than 5% (↑9%). Monitor only indicators remains at 13 and 2 indicators will be introduced when new data processes have been established.

Recommendation

Cabinet Resolves:

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.

1. Background

- 1.1 The Council's 2023-2027 Corporate Strategy was approved by Council on 23 November 2023, it sets out the broad framework for the period of the administrative term 2023-2027.
- 1.2 The priority areas are:
 - Promote growth and prosperity to benefit West Norfolk
 - Protect our environment
 - Efficient and effective delivery of our services
 - Support our communities
- 1.3 These priorities are further defined in 37 objectives and 58 actions that are reflected in directorate plans, service plans and individual targets set during staff appraisals. These actions define what the council will do to achieve the high-level aspirations set out within the corporate strategy.

2. Management Report

- 2.1 The management report focuses on each of the corporate priorities individually, providing management team and members with an overview on the current status of projects and performance levels achieved by key indicators. A selection of people performance measures has been included to provide an overview of key employee data and features within the 'our organisation' section of the report.
- 2.2 Assistant Directors are responsible for providing the latest update on progress as well as rating each of the projects they are responsible for up to 31 March 2025. An overall summary of the actions and indicators is provided at the beginning of the report to highlight the current position for each of the priorities in place to support the delivery of the corporate strategy.
- 2.3 The 2024-2025 overall position of the Corporate Strategy is reporting 73% of the current projects are on track and progressing well, 23% have minor issues or delays and 12 projects have been completed within the target date. Trend arrows indicate the performance trend on the previous reported quarter.
- 2.4 Full year position of the Corporate Strategy for each of the corporate priorities compared to 2023-2024:
 - 2.4.1 **Support our communities: 34% improvement against target**
No projects recorded with an amber or red status, indicating major or minor issues/delays.
 - 2.4.2 **Promoting growth and prosperity to benefit West Norfolk: 17% improvement against target**
The following 3 projects have an amber status, indicating minor issues/ delays:
 - Develop the Car Parking Strategy, produce a draft and adopt the strategy in 2024-2025
 - Develop and commence implementation of an investment strategy for property assets owned by the council for income generation
 - Review options in relation to the Hunstanton Masterplan and key council assets

2.4.3 Protect our Environment: 6% improvement against target

The following project has an amber status, indicating minor issues/ delays:

- Develop and deploy a climate change assessment tool for council policies and projects

2.4.4 Efficient and effective delivery of our services: -33% reduced improvement against target

The following 3 projects have an amber status, indicating minor issues/ delays:

- Review and determine impact of government changes to Internal Drainage Board funding
- Review CIL governance arrangements
- Implement a performance management system to manage information to support decision-making

2.5 Full year position of the key performance indicators for each of the corporate priorities compared to 2023-2024:

2.5.1 Protect our Environment: 7% improvement against target

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

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

2.5.2 Promoting growth and prosperity to benefit West Norfolk: 2% improvement against target

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

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

2.5.3 Support our communities: -13% reduced improvement against target

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

- >5% Number of days to process housing benefit and council tax support changes of circumstances
- >5% Percentage of housing adaptations completed within time

2.5.4 Efficient and effective delivery of our services: -18% reduced improvement against target

The following 6 performance indicators did not meet the target by less (<) than 5%:

- <5% Reduce revenue expenditure by 5%
- <5% Percentage of supplier invoices paid within 30 days
- <5% Percentage of local supplier invoices paid within 10 days
- <5% Percentage of Council Tax collected against outstanding balance
- <5% Council Tax Support Caseload shown as equivalent Band D Taxbase figures
- <5% % of BID Levy collected

3 Options Considered

3.1 None.

4 Policy Implications

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

5 Financial Implications

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

6 Personnel Implications

- 6.1 None.

7 Environmental Considerations

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

8 Statutory Considerations

- 8.1 None.

9 Equality Impact Assessment (EqIA)

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

10 Risk Management Implications

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

11 Declarations of Interest / Dispensations Granted

- 11.1 None.

12 Background Papers

- 12.1 None.



Borough Council of King's Lynn & West Norfolk

2024-25 Full Year Performance Management Report

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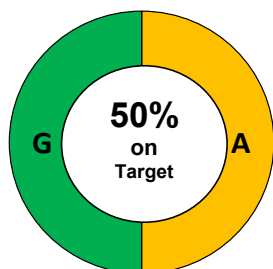
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Introduction and Executive Summary

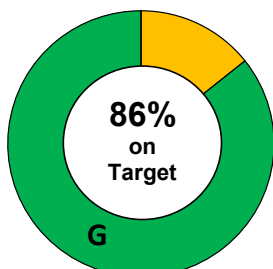
The purpose of the report is to demonstrate the performance of the Council for 2024-25 against the Council's Corporate Strategy and key performance indicators. It sets out the key activities to deliver our corporate priorities and summarises the measures in place by aligning key performance indicators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

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

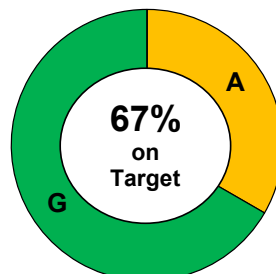
Executive summary of the Corporate Strategy - current position for 2024-2025



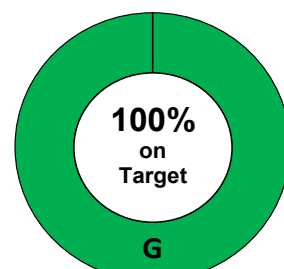
Promoting growth and prosperity to benefit West Norfolk



Protect our environment



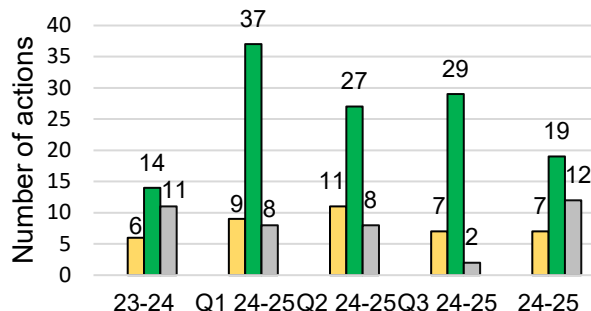
Efficient and effective delivery of our services



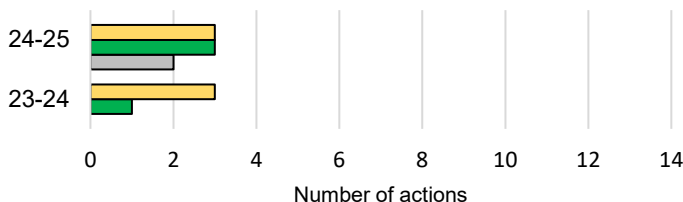
Support our communities

Corporate Priorities	Status of projects and actions				Completed
	R	A	G	B	
Promoting growth and prosperity to benefit West Norfolk	0 (0%)	3 (50%)	3 (50%)	0 (0%)	2
Protect our environment	0 (0%)	1 (14%)	6 (86%)	0 (0%)	5
Efficient and effective delivery of our services	0 (0%)	3 (33%)	6 (67%)	0 (0%)	3
Support our communities	0 (0%)	0 (0%)	4 (100%)	0 (0%)	2
Overall position	0 (0%)	7 (27%)	19 (73%)	0 (0%)	12

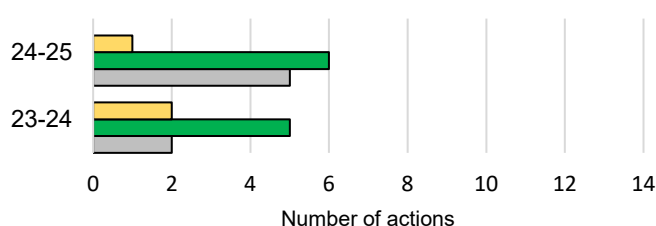
Corporate Strategy monitoring 2024-2025



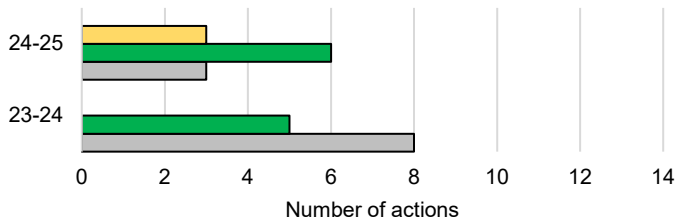
Promoting growth and prosperity to benefit West Norfolk



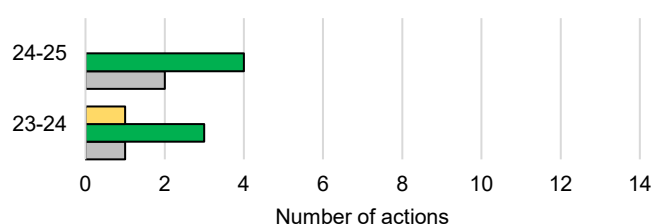
Protect our environment



Efficient and effective delivery of our services

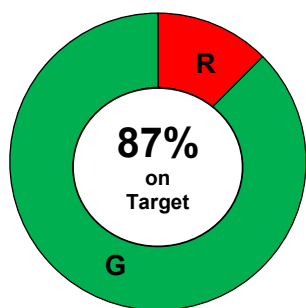


Support our communities

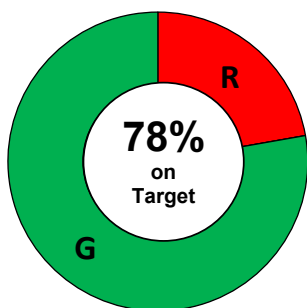


R Major issues to resolve **A** Minor issues/delays **G** Project on target **B** Project aborted/closed Project completed

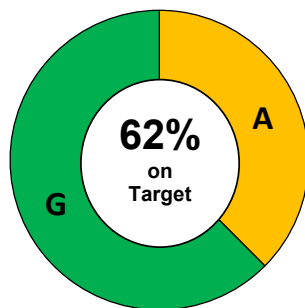
Executive summary of the Key Performance Indicators - current position for 2024-2025



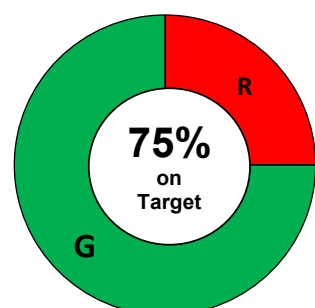
Promoting growth and prosperity to benefit West Norfolk



Protect our environment



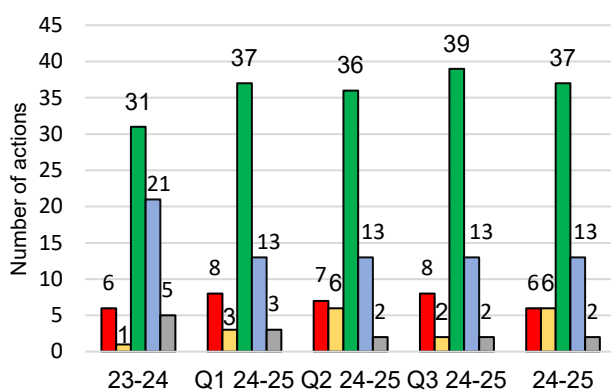
Efficient and effective delivery of our services



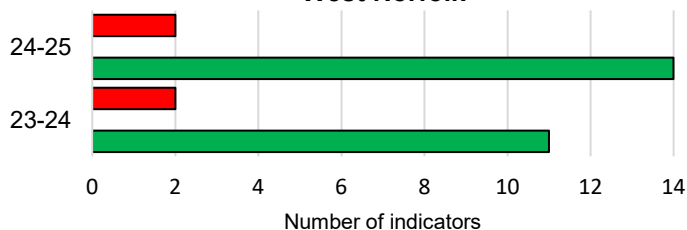
Support our communities

Corporate Priorities	Status of performance indicators				
	R	A	G	Monitor only	In progress
Promoting growth and prosperity to benefit West Norfolk	2 (13%)	0 (0%)	14 (87%)	3	0
Protect our environment	2 (22%)	0 (0%)	7 (78%)	3	1
Efficient and effective delivery of our services	0 (0%)	6 (38%)	10 (62%)	0	0
Support our communities	2 (25%)	0 (0%)	6 (75%)	7	1
Overall position	6 (12%)	6 (12%)	37 (76%)	13	2

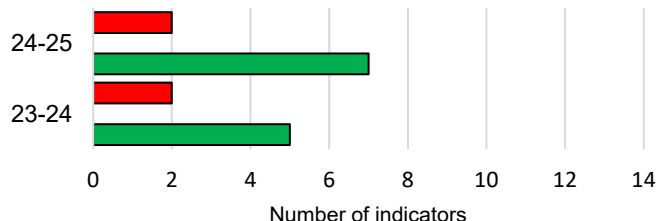
Key performance indicator monitoring



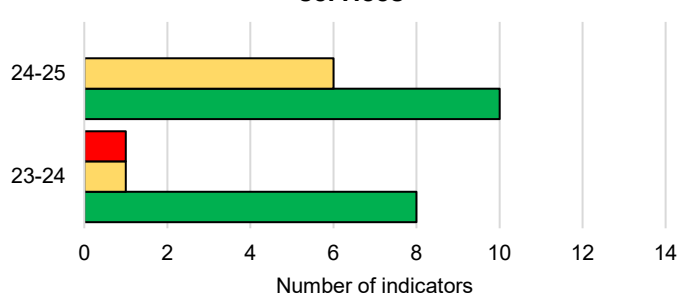
Promoting growth and prosperity to benefit West Norfolk



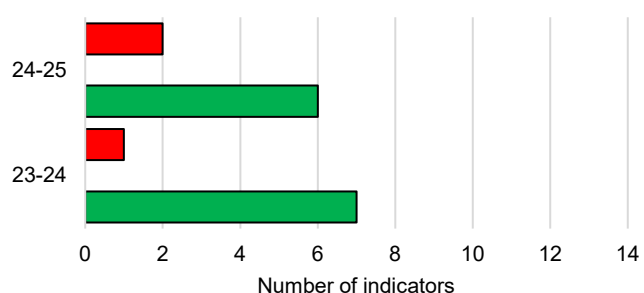
Protect our environment



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

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 Work is being undertaken to finalise the loan arrangements for WNHL following which drawdown facilities can be enacted. WNPL is still under consideration whilst waiting for further downturn in interest rates.	Ongoing	G ↔
Develop the Car Parking Strategy, produce a draft and adopt the strategy in 2024-2025 Key findings have been presented to the Regeneration and Development Panel on 11 th March, principles have been agreed that will be incorporated into the strategy under an additional 'Policy Recommendations' element of the strategy.	Mar 2025	A ↔
Progress the Building Conditions Survey to review property assets and valuations which will inform a new Asset Management Strategy and Plan The asset valuations contract has commenced with the first draft valuation report expected in May 2025. The conditions survey is on hold pending further investigations.	Mar 2026	G ↑ A
Develop and commence implementation of an investment strategy for property assets owned by the council for income generation The valuation report and Property Strategy will feed into the Asset Management Strategy. Stakeholders will be included in discussions of a Property Strategy review which will feed into the AMS. Draft report due August 2025.	Mar 2025	G ↓ A
Review and develop existing events programme across the Borough This work is ongoing and helps to formulate the plan for following years, along with the availability of suitable budget. Plans for 2025 are being finalised and will include provision to support VE Celebrations on 5th May.	Ongoing	G ↔
Review options in relation to the Hunstanton Masterplan and key council assets No progress has been made on the Hunstanton Masterplan in Q4. The action is subject to proposals to re-structure Economic Development and Regeneration activities and also subject to agreement of the proposals and additional resource being in place.	Dec 2025	A ↔
Commence works in relation to Downham Market toilets Construction is complete, maglocks to be installed in the next 2 weeks before being handed over to operations for the formal opening.	Completed	
Create a Cultural and Heritage Strategy for the Borough Cultural and Heritage Strategy was endorsed by Cabinet on 4 th March 2025	Completed	

Actions carried out in partnership with others (Information only)

Project description and comments
<p>Continue to work with the Charitable Incorporated Organisation (CIO) and King's Lynn Town Board on delivery of the St Georges Guildhall project</p> <p>The focus has changed to fundraising which has been progressing in Q4. From initial business plan assumptions on the CIO taking operational responsibility from March 2026 – this is likely to be later with a longer lead in period where the council could undertake some of the start-up activities prior to handover.</p>
<p>Continue engagement with schools and colleges particularly in relation to skills development</p> <p>The primary heads network met on 13th March and a further meeting has been scheduled for June 2025. Feedback from the Heads is that they continue to value this network and the support provided by the council in organising the meetings. Dates are scheduled for the remainder of the year and it is intended to continue to run the network in lead up to LGR.</p>

Protect our environment

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

Actions carried out by the council

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

Project description and comments	Target Date	
<p>Continue to work proactively to support residents, regardless of tenure, to access funding for energy efficiency improvements and to continue to work to alleviate fuel poverty</p> <p>Delivery of energy efficiency grants has continued at pace and the collaboration with NHS and ICB partners to identify vulnerable residents and improve the energy efficiency of their properties continues to be successful. The Beat your Bills programme has been popular with residents and will continue to August 2025.</p> <p>The Government has indicated that the current model of funding energy efficiency work will be changed this year, with a new Warm Homes: Local Grant replacing the Local Authority Delivery scheme and the Home Upgrade Grant scheme. This new programme will be implemented in the coming months in line with expected guidance from Government.</p>	Ongoing	G ↕
<p>Commence update and endorse the Climate Change Strategy and Action Plan including climate literacy training</p> <p>Draft action plan has been revised. The council's carbon audit for 2023/24 will be published in May 2025 and the draft strategy and action plan to be presented to Environment and Community Panel in July 2025. Strategy and action plan will be considered by Cabinet in September 2025.</p>	Sept 2025	G ↕
<p>Develop the Asset Management Plan to include measures to reduce impact on the environment from property we occupy and use as investment</p> <p>We are developing detailed design proposals for the installation of solar photovoltaic panels at three sites - Corn Exchange, Downham Market Leisure Centre and KLIC. We are reviewing the potential for further LED lighting upgrades, including sports pitches at Lynnsport. Works have recently completed to upgrade swimming pool licences to LED at St James and Downham Market with support of the swimming pool support fund. Work to improve performance of heat pumps is ongoing.</p>	Mar 2026	G ↕
<p>Develop and deploy a climate change assessment tool for council policies and projects</p> <p>Due to the work being undertaken on LGR and transformation, the development of the tool will be delayed to 2025/26.</p>	Mar 2026	G ↓ A

Project description and comments	Target Date	
Create a community orchard at South Lynn Planning permission was granted in February 2025. CIL application was submitted on 31 st January with confirmation received of a successful application in March 2025. Trees were planted in March 2025 and hard landscaping works are scheduled to be completed during 2025/26.	Mar 2026	G ↔
Upgrade street lighting and other council assets with energy-efficient LED lighting The contract to upgrade the remaining street lighting stock to LED has recently gone out to tender.	Jun 2026	G ↔
Complete a review of the vehicle fleet Data analysis was completed in March and a draft report received in April 2025. The draft report is currently under consideration to be finalised in April 2025.	Apr 2025	G ↔
Implement the Hunstanton Coastal Management Plan and carry out a geotechnical investigation of Hunstanton sea defences The investigation has been completed and the report will be finalised May/June 2025.	Completed	
Establish EV charging points at Austin St East car park Claim form was sent to OZEV and the outstanding funding has been received.	Completed	
Continue work on Tree Strategy, management system and associated actions System went live on 1 st April 2025, officers will continue to review and update the Tree Strategy until expiry in 2027.	Completed	
Carry out the work towards the formal adoption of the new Local Plan Received the Inspectors report and adopted the Local Plan on 27th March 2025.	Completed	
Host the Mayor's Business Awards 2025 – Environmental Champion Mars was selected as the winner at the awards evening held on 7th March 2025.	Completed	

Actions carried out in partnership with others (Information only)

Project description and comments
Continue to engage with Anglian Water and the Environment Agency on work being done or investigations made to improve sea and river water quality The last two standalone years have shown significant improvement in water quality, although not enough to raise the designation which is based on a four year moving average. We remain committed to working with our partners on opportunities to make further improvements. Dog bin installation will commence prior to the start of the main season.
Continue to engage with Anglian Water (AW) and the Environment Agency (EA) on work being done or investigations made concerning the shingle ridge at Heacham and Hunstanton sea defences Officers have met with EA colleagues and Consultants to discuss options for the project. Some background work has been completed, funding has been secured and work will start late summer. Further progress has been paused whilst officers have been redirected to deal with the coastal pollution response and recovery due to two ships colliding in the North Sea off the East Yorkshire coast.
Participate in a regional benchmarking exercise to understand our preparedness for new procurement requirements that consider economic, social, environmental and cultural factors to determine Scope 3 emissions Procurement matters such as social value to be incorporated into the impact assessment tool referred to above.

Project description and comments
Continue to formalise the scope of the West Norfolk Air Quality project with Public Health (Norfolk County Council)
Progress has paused while officers have been redirected to deal with the coastal pollution response.
Work with stakeholders supporting the delivery of the Norfolk Net Zero Communities project in the parish of Marshland St James
A demonstration of thermal imaging cameras was held at the Farmers Market in Marshland St James on 16th February 2025. A case study has been developed for low carbon heating at the village hall and a decarbonisation plan on a local community building is being prepared by Community Action Norfolk.

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	
Continue to lobby Government for alternative means of Internal Drainage Board funding Ministry of Housing, Communities and Local Government (MHCLG) announced a £5m grant for 2025/2026 for IDB levies which is an increase from the £3m but still far short of the increases that local authorities have faced in recent years of £13.6m. We still await announcements of the allocations and lobbying continues for a permanent solution to be found. We understand that Defra are commissioning a review to support a future funding solution but this has been delayed. This means that any outcome of the review may not be in time for the funding reforms committed to by Government for next year. The Deputy Chief Executive has now taken on the lead Finance Officer on the Special Interest Group and is working closely with the group to continue actions to support this cause. A letter has also recently been sent to our MPs from our portfolio holder for Finance, to request they continue to support us and set out some actions they can take.	Ongoing	G ↔
Review and determine impact of government changes to Internal Drainage Board funding Meetings with IDBs have taken place to determine an estimate for the budget. We have built in an estimated 6.5% average increase overall. We have also been notified of shortfall in funding to meet Highland Water claims by IDBS which is funded by the environment Agency where the shortfall is likely to be passed on to local authorities. For 2024/2025 this has been met by the HPPG and in the meantime this issue has been highlighted to MHCLG who will discuss with Defra. Lobbying will continue to include this issue until resolved.	Mar 2025	A ↔
Undertake actions to encourage employees to cycle to work and investigate options for provision of a cycle to work scheme The working group has established a sub-group to focus on developing an active travel plan for the Council which will be presented to CLT in due course. The active travel maps have been superseded by an interactive service being provided by the County Council which will be linked to our website in the near future.	Mar 2025	G ↔
Develop a transformation programme and commence a review of the council and its operations to ensure it is efficient and 'fit for the future' During Q4, the post of Assistant Director Transformation and Change has been filled and the PMO now reports to this role. A project management framework for the Transformation Programme has been established and the Transformation Board has met to prioritise the projects within each of the workstreams. Initial meetings have been held between the Transformation Team and the Senior Responsible Officers and a timeline is being established to monitor the progress and outputs from the projects.	Ongoing	G ↔

Project description and comments	Target Date	
Each of the workstream leads will produce their initial project plans and resources for working on the projects will be identified. An officer Steering Group has been established to review the programme operationally.		
Review CIL governance arrangements Two meetings have been held with the Planning Advisory Service to provide support in assessing the future governance arrangements. Next steps are to discuss with members to initiate new arrangements in summer 2025. Report to Cabinet on 15 July 2025.	Jul 2025	A ↔
Analyse and identify actions arising from a staff survey, including development of corporate values Updates on Assistant Director level action plans have been shared through Our News. The communications team have continued to arrange a number of staff briefing and engagement sessions, and there have been additional sessions to ensure staff are informed about local government reorganisation. The 'Our News' fortnightly e-newsletter is well received with a high number of staff accessing the magazine and clicking through to more detailed articles. Work to develop corporate values is now included in the 'Organisational Development' pillar of the transformation plan and will form part of the workstreams that are taken forward over the coming months.	Mar 2025	G ↔
Develop a Digital Strategy The transformation framework has been approved and Senior Responsible Officers have now set out projects within their pillars of work. Entec Si have been appointed to undertake discovery work to support the development of a road map to align with transformation workstreams. This work is progressing well with next phase of discovery to include member representation following which the findings will be considered and plan of action agreed.	Mar 2025	G ↑ A
Implement a performance management system to manage information to support decision-making The Performance Management software has been installed and staff have undergone training on the system. The system is currently being built. We are waiting for confirmation of this year's priorities and performance indicators to enable the full build to take place. The corporate risk register is also currently being reviewed therefore, the risk management module will be populated when this piece of work has concluded. Progress is being made with the FOI/Data Protection element. The audit recommendation tracking is slightly delayed following the Senior Internal Auditor leaving the authority. This will now be picked up by the Corporate Governance Team when the team is restructured following the departure of the Corporate Governance Manager. Work will continue with the implementation of the system. Report templates will be produced and consultation with Portfolio Holder and Corporate Leadership Team on the format of the reports will commence.	Sept 2025	G ↓ A
Engage in formal Land Registry Migration Project HMLR have been on-site and requested a further visit in early May 2025. Until the discovery stage has been concluded we are unable to prepare and agree a project plan with HMLR. Awaiting confirmation if Local Government Reorganisation will have any impact on the project.	Ongoing	G ↔
Commence the replacement of pay and display machines across the network to deliver increased payment options The remaining 45 machines for the district have been installed.	Completed	
Refresh the Financial Plan 2024-29 and implement the Cost Management and Income Generation Plan Work now starts on budget preparation for 2026-2027.	Completed	

Project description and comments	Target Date
Agree arrangements for approved 100% premium on second homes for implementation from 1 April 2025 Budget now approved for 2025-2026 which includes estimated income for second homes council tax premium. NCC agreement in place to return 25% of their share to support homelessness and affordable homes. Council tax billing completed and issued.	Completed

Actions carried out in partnership with others (Information only)

Project description and comments
Explore funding opportunities emerging through the County Deal for Norfolk and explore new ways of working with Norfolk County Council Government have withdrawn the County Deal offer that was originally proposed. Conversations continue on future/alternative funding options.

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 We have continued to consider how the Council can engage with Care Leavers and have recognised this group in our updated EIA procedure and forthcoming EDI policy and associated guidance. Information on our offer is available on the Council's website.	Ongoing	G ↔
Further develop 'Creating Communities' events Events were held at Parkway and Salters Road which included some new partner organisations. Discussions are being held about how we can make improvements for the next Parkway event utilising existing community members, groups and venues within the local area. Police and Active Norfolk attended the Salters Road event to raise awareness and discuss the Clear Hold Build survey results. Freebridge also attended and provided feedback from previous attendees. The team shared the Creating Communities concept at a recent meeting with the Leader and Allison Homes, who expressed an interest which could lead to further engagement.	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 A new EDI policy has been finalised and will be presented to CPP and Cabinet for approval in April 2025, this includes new equality objectives and a proposal to introduce an annual monitoring report for members to enable monitoring of progress going forward. Further EIA training is scheduled to take place in late April. The CEWG continues to meet to progress the various workstreams that have been identified to support the ongoing development of our approach to equality, diversity and inclusion.	Ongoing	G ↔
Develop a Community Engagement Strategy as part of the Corporate Peer Challenge Action Plan Work to develop a new external communications and engagement strategy is ongoing. New software to support external surveys has been implemented and tested, resulting in the production of clear and easy to follow surveys and easy analysis of responses. The new residents online newsletter 'Your News' has been launched.	Ongoing	G ↔

<p>Refresh our financial assistance programme with review of existing and new service level agreements (SLAs) and associated funding</p> <p>We have held the first round of the Small Grants Scheme – all the revenue budget has been allocated, and there is still a healthy balance remaining for capital. Both of these relate to the 2024/2025 Financial Assistance budget.</p> <p>All SLA holders have been informed of their funding for 2025/2026. Now working with Legal to issue SLA's to reflect funding amounts.</p>	Completed	
<p>Develop a plan for communicating the Council's budget both internally and externally</p> <p>Feedback from the budget survey has been collated and shared as appropriate.</p>	Completed	

Actions carried out in partnership with others

Project description and comments
<p>Ensure our need for better dentistry services and the release of funding for a new QEH remains a joint priority between ourselves and our partners.</p> <p>We continue to work with QEH colleagues at Place Board and Health and Wellbeing Partnership to support prevention of ill health at the earliest opportunities, and we will also look at how the council can influence and educate children and adults on good dental health practices.</p>
<p>Investigate with key stakeholders engaging the Institute of Health Equity (IHE) to make West Norfolk a Marmot place</p> <p>The formal launch of West Norfolk a Marmot Place took place on 12th March and brought together a wide range of partners from across West Norfolk. First stakeholder meeting to be held around a topic to be agreed following a review of the launch feedback and data which will inform priorities.</p>
<p>Continue to work with Integrated Care Systems to support services delivered in the community</p> <p>The council continues to work closely with ICS colleagues through attendance at Place Boards and various work groups addressing living and working conditions, health inequalities and admission prevention and discharge pathways at the QEH.</p>

Managing the Business

Our Performance Indicators in detail

R	Performance indicator is 5% or more below target	A	Performance indicator is up to 5% below target	G	Performance indicator has achieved target	M	Monitor only
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Promote growth and prosperity to benefit West Norfolk									
Ref	Performance indicator	2023/24	2024/25					Comments	
			Q1	Q2	Q3	Full Year	Target		
1.1	% of non-major planning applications determined within 8 weeks or within agreed timescale	89%	92%	92%	93%	93%	70%	G ↕	
1.2	% of major planning applications determined within 13 weeks or within agreed timescale	90%	100%	100%	100%	94%	60%	G ↕	
1.3	% of decisions on applications for major development that have been overturned at appeal, measured against total number of major applications determined	5.95%	4.60%	5.15%	2.94%	3.03%	10%	G ↕	
1.4	% of decisions on applications for non-major development that have been overturned at appeal, measured against total number of non-major applications determined	0.58%	0.80%	0.81%	0.85%	0.85%	10%	G ↕	
1.5	% of major planning applications provided with an extension of time (EOT)	80%	100%	50%	40%	50%	50%	G ↕	
1.6	% of non-major planning applications provided with an extension of time (EOT)	64%	36%	43%	21%	25%	40%	G ↕	
1.7	Amount of planning fees returned under the Planning Guarantee	£0	£0	£0	£0	£0	£0	G ↕	
1.8	% of new enforcement cases actioned within 12 weeks of receipt	-	-	70%	83%	85%	75%	G ↕	
1.9	No of new homes delivered in the Borough to meet the housing need target	636	40	214	347	427	571	R ↕	Most actions to meet the target is out of our control.

Ref	Performance indicator	2023/24	2024/25					Comments	
			Q1	Q2	Q3	Full Year	Target		
1.10	No of new homes built through the Council's Major Housing Programme	66	0	31	55	97	106	R ↕	Delays due to adverse weather resulted in granting the contractor a 12 week extension. The nine outstanding units will be delivered in 2025/26.
1.11	No of new Affordable Homes delivered by the Major Housing Programme	37	0	31	55	61	61	G ↑ R	Cumulative data
1.12	% of rent arrears on industrial units	7.52%	5.86%	6.19%	5.39%	5.11%	10%	G ↕	
1.13	% of rent arrears on retail/general units	10.88%	10.64%	9.70%	11.27%	6.43%	25%	G ↕	
1.14	No of brownfield sites brought into use for commercial and housing	6	1	0	1	2	-	M	Sites on the brownfield register only
1.15	No of business grants awarded	48	31	44	80	95	-	M	Cumulative data
1.16	No of impressions on Visit West Norfolk's social media channels	169,530	18,633	65,873	114,064	145,774	-	M	Cumulative data
1.17	King's Lynn long stay car parking tickets purchased	163,535	40,407	82,297	124,489	162,127	124,890	G ↕	Cumulative data
1.18	King's Lynn short stay car parking tickets purchased	1,053,137	257,002	519,871	796,446	1,033,739	854,658	G ↕	Cumulative data
1.19	Contracts awarded to SMEs: %, Number, Value	-	70% 14 £1,282,176	80% 8 £355,580	68% 30 £1,756,771	67% 62 £4,198,768	25%	G ↕	Cumulative data

Protect our Environment									
Ref	Performance indicator	2023/24	2024/25					Comments	
			Q1	Q2	Q3	Full Year	Target		
2.1	No of electric vehicle charging points installed within district owned car parks	18	22	29	30	30	30	G ↕	Cumulative data
2.2	EV charging usage (kWh)	28,232	37,503	84,321	116,556	141,089	30,000	G ↕	Cumulative data
2.3	% of street lighting within the borough converted to LED	26.82%	26.82%	26.82%	28.80%	30.24%	-	M	Cumulative data
2.4	Solar power (kWh) generated across council sites	544,163	211,670	392,560	424,257	488,227	-	M	Cumulative data

Ref	Performance indicator	2023/24	2024/25					Comments	
			Q1	Q2	Q3	Full Year	Target		
2.5	No of people using the cycle hire scheme	-	-	-	-	-	100		
2.6	No of brown bins in use for composting	29,993	29,111	29,223	29,094	29,430	28,500	G ↕	
2.7	Total tonnage of commercial waste collected	2,497	603	1,258	1,808	2,387	1,700	G ↕	
2.8	Total tonnage of garden waste collected and treated	11,664	3,994	7,431	9,677	11,123	11,000	G ↕	
2.9	Total tonnage of food waste collected and treated	1,667	418	830	1,250	1,655	1,800	R ↕	Promotional work continues, targets to be reviewed for 25/26
2.10	Total tonnage of mixed recycling collected and treated	14,154	3,525	7,116	10,609	14,082	15,500	R ↕	
2.11	No of fly tipping incidents recorded	2,307	522	1,165	1,640	2,267	-	M	Cumulative data
2.12	% of fly tipping cases initially assessed within 1 day of being recorded	100%	100%	100%	100%	100%	95%	G ↕	
2.13	% of waste enforcement cases referred to CSNN resulting in an intervention (investigation to prosecution)	99.7%	100%	100%	100%	100%	90%	G ↕	

Efficient and effective delivery of our services									
Ref	Performance indicator	2023/24	2024/25					Comments	
			Q1	Q2	Q3	Full Year	Target		
3.1	% of calls reduced by web chat	90%	89%	87%	87%	86%	75%	G ↕	
3.2	% of calls answered within 90 seconds	84%	70%	71%	76%	75%	75%	G ↕	
3.3	% of meeting minutes produced within 3 working days of meeting	83%	89%	89%	91%	92%	90%	G ↕	
3.4	% increase in engagement on social media channels compared to previous year	13%	-20%	92%	51%	13%	10%	G ↕	
3.5	% of press releases covered by media within one month of being issued	97%	96%	95%	96%	97%	95%	G ↕	
3.6	Reduce revenue expenditure by 5%	6.3%	0%	0%	4.32%	To follow	5%	A ↑ R	
3.7	% of supplier invoices paid within 30 days	99%	98%	98%	98%	98%	99%	A ↕	

Ref	Performance Indicator	2023/24	2024/25					Comments	
			Q1	Q2	Q3	Full Year	Target		
3.8	% of local supplier invoices paid within 10 days	95%	94%	93%	93%	93%	96%	A ↕	
3.9	% of Council Tax collected against outstanding balance	97.2%	28%	55%	82%	97.1%	97.5%	G ↓ A	Cumulative data
3.10	% of Business Rates collected against outstanding balance	99.1%	32%	59%	83%	98.6%	98%	G ↕	Cumulative data
3.11	Council Tax Support Caseload shown as equivalent Band D Taxbase figures	4,764	4,887	4,803	4,829	4,903	4,893	G ↓ A	
3.12	% of BID Levy collected	98.3%	57.3%	74.9%	85.4%	95.4%	97.5%	G ↓ A	Cumulative data
3.13	No of completed fraud/corruption investigations including data matching exercises	7,312	2,130	3,161	5,297	9,753	5,000	G ↕	Cumulative data
3.14	No of cyber security incidents reported	1	0	0	0	0	0	G ↕	
3.15	% of influenceable spend with contracted suppliers	-	84%	94%	93%	93%	70%	G ↕	
3.16	% of influenceable spend with non-contracted suppliers	-	8%	6%	7%	7%	15%	G ↕	

Support our communities

Ref	Performance Indicator	2023/24	2024/25					Comments	
			Q1	Q2	Q3	Full Year	Target		
4.1	No in bed and breakfast and nightly paid accommodation	311	90	195	330	512	-	M	Cumulative data
4.2	Spend on bed and breakfast and nightly paid accommodation (gross)	£559,576	£77,230	£213,549	£389,606	£508,442	-	M	Cumulative data
4.3	No of households prevented from becoming homeless for a minimum of 6 months	64	32	54	78	97	-	M	Cumulative data
4.4	No of verified rough sleepers	1	3	1	1	1	-	M	
4.5	No of days to process new housing benefit and council tax support claims	12	15	15	15	15	22	G ↕	
4.6	No of days to process housing benefit and council tax support changes of circumstances	13	14	24	24	20	18	R ↕	Auto-processing for Universal Credit cases will start in 2025/26.

Ref	Performance indicator	2023/24	2024/25					Comments	
			Q1	Q2	Q3	Full Year	Target		
4.7	% of food premises achieving a rating of 3 or above	94%	92%	91%	94%	94%	90%	G ↕	
4.8	No of social isolation and loneliness referrals to Lily	272	71	119	168	177	-	M	Cumulative data
4.9	% of people attending Food for Thought who rated the information provided as Good or above	100%	100%	100%	100%	99%	80%	G ↕	
4.10	% of accepted West Norfolk Help Hub Lily referrals heard within 28 days of receipt	100%	100%	100%	100%	100%	-	M	
4.11	% of housing adaptations completed within time	59%	73%	75%	76%	77%	90%	R ↕	Progress is being made to reduce the waiting list and opportunities identified to reduce it further.
4.12	Through effective use of District Direct service reduce the number of beds occupied by 350 per quarter	2,153	505	965	1,411	2,001	1,400	G ↕	Cumulative data
4.13	% of ASB incidents, nuisance and environmental crime incidents reported that have been resolved within 120 days of receipt	85%	90%	90%	89%	89%	80%	G ↕	
4.14	% of HMO's inspected within agreed timescale	—	—	—	—	—	—		
4.15	No of 16-30 year olds registering with the BOOST project	379	69	132	255	302	200	G ↕	Cumulative data
4.16	No of volunteer opportunities supported in heritage venues	31	5	8	42	43	-	M	Cumulative data

Our Organisation

The following is a selection of our people performance measures:

Performance Indicator		2023/24	2024/25					Summary Notes Ref
		Full Year	Q1	Q2	Q3	Full Year	Target	
Permanent staff	Total established permanent posts	569	569	569	569	572	-	
	Total permanent post FTE	532.83	532.83	532.83	532.83	537.34	-	
	Total number of people in established posts	536	534	537	529	537	-	
	% of voluntary permanent staff turnover (cumulative)	9.47	2.64	4.74	7.21	9.82	12%	(1)
	Number of voluntary leavers from permanent roles (cumulative)	49	15	27	41	50	-	(2)
	Number of starters to permanent roles (cumulative)	54	7	24	32	47	-	(3)
	Average no of working days lost to sickness absence per permanent employee FTE (cumulative)	9.11	2.64	5.51	8.34	10.85	8.7 days	(4)
	Number of permanent employees on long term sickness (cumulative)	61	27	39	56	70	-	(5)
	% of employees undertaking an apprenticeship	6.18	4.56	4.56	4.56	3.80	2.30%	
Temporary staff	Total number of temporary posts	26	24	26	23	22	-	
	Total number of temporary staff FTE	24.7	22.7	23.4	20.44	19.46	-	
	Average no of working days lost to sickness absence per temporary employee FTE (cumulative)	5.57	2.25	1.26	5.75	5.79	-	(6)

Position summary

Members should note that the indicators in relation to the number of voluntary leavers from permanent roles and the number of starters to permanent roles should be read in isolation from each other due to the time lag between resignation of one employee and start date for a new employee, which often spans any particular quarter.

1. Voluntary turnover rates show a slight increase in comparison to 2023/24, still within the anticipated turnover levels.
2. Number of voluntary leavers captures the number of employees who leave a permanent role in a particular quarter.
3. The number of starters to permanent roles will vary due to various factors, eg. appointments to any new posts which may not have been previously filled; appointments made to posts which became vacant in previous quarters which have taken time to fill and the notice periods required by new recruits which may delay their start date to a different quarter from when the position became vacant.
4. The average number of working days lost due to sickness absence by permanent employees has exceeded the annual target by an average of 2.15 days per employee. This is impacted by the number and length of long term sickness absence cases. Revised sickness absence procedures are at the final stages of consultation with unions, once finalised will be communicated to all staff and managers who have already attended briefing sessions to highlight the changes in approach that we are seeking to achieve. Tighter monitoring of sickness absence in accordance with the new procedures will be undertaken and more proactive management by managers will be required to address sickness absence issues during 2025/26.
5. Reports on the number of employees who have had a period of long term sickness within the year to date. It is not a record of the number of employees who are absent due to long term sickness at that point in time.
6. The average number of working days lost due to sickness absence by temporary employees is impacted by movement within this part of our workforce (for example, temporary employees who had taken sickness absence and are leaving our employment to be replaced by employees who have not had absence, or employees who were previously temporary moving into permanent roles).