



# **RESOURCES AND PERFORMANCE PANEL**

**Thursday 11 November 2010**

**Immediately following the Resources and  
Performance – Audit and Risk Committee meeting  
which commences at the earlier start time of 5.30pm**

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



INVESTOR IN PEOPLE



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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  
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3 November 2010

Dear Member

**Resources and Performance Panel**

You are invited to attend a meeting of the above-mentioned Panel which will be held on **Thursday 11 November 2010, immediately following the Resources and Performance – Audit and Risk Committee, to be held in the Committee Suite, King's Court, Chapel Street, King's Lynn**, to discuss the business shown below.

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 Thursday 2 September 2010 (Pages 364 – 373 previously circulated) and the minutes of the special joint meeting held on Tuesday 14 September 2010 (Pages 424 – 430 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 7 September 2010 and the special Cabinet meeting held on the 21 September 2010, the following responses were made to the recommendations from the Resources and Performance Panel meeting held on 2 September 2010, and the joint Policy Review and Development Panels meeting held on 14 September 2010, on the following items:

**Cabinet 7 September 2010**

**(i) Notice of Motion 4/10 – Community Governance Review**

**Panel Response:** “RESOLVED: That Cabinet be advised that the Resources and Performance Panel supports the recommendations as set out in the report subject to the following amendment, highlighted in bold:

- 1) That Council consider the new procedure introduced by the Local Government and Public Involvement in Health Act 2007 in relation to Community Governance Reviews and agree to **option 3 – “In light of the current budgeting constraints to note the resolution but to take no further action”**.

**Cabinet Response:** “RECOMMENDED: 1) That Council consider the new procedure introduced by the Local Government and Public Involvement in Health Act 2007 in relation to Community Governance Reviews and agree to proceed on the basis of option 3: “in light of the current budgeting constraints to note the resolution but to take no further action”.

## **(ii) College of West Anglia – Assistance with Capital Programme**

**Panel Response:** “RESOLVED: That Cabinet be advised that the Resources and Performance Panel supports the recommendations as set out in the report, subject to the following conditions:

- 1) Norfolk County Council to contribute proportionately at the same rate, or higher, than Cambridge County Council, and this to be made explicit in the proposal.
- 2) Breckland and North Norfolk District Councils be invited to pay proportionately according to the percentage of students attending the College from each district.
- 3) Grant to be repayable after 5 years (subject to review) by which time funding from the more appropriate sources e.g. National Government, Learning Skills Agency, Norfolk County Council, should be forthcoming”.

**Cabinet Response:** “RECOMMENDED: 1) That the Borough Council provides a grant of £1.5 million towards the capital cost of building a new technology building at the College of West Anglia’s King’s Lynn campus. This grant to be subject to:

- i) The submission of the College’s accommodation strategy for the proposed Technology block at the King’s Lynn Campus.
  - ii) Continuation and the successful conclusion of discussions with other potential partners including Norfolk County Council to ensure that sufficient funding is available for a viable and sustainable technology block to be built alongside a refurbishment budget which is sufficient to address the high priority issues in that part of the King’s Lynn buildings which are to remain in use in the medium term.
- 2) That agreement be given in principal to acquire the ‘Gaywood Field’ from the College for development purposes in conjunction with the Council’s own adjacent site.
  - 3) That Officers be requested to investigate recommendations 1 and 2 set out above, from the Resources and Performance Panel, along with the potential for making arrangements for security of the grant money in the event the College moves from the King’s Lynn campus:
    - i) Norfolk County Council to contribute proportionately at the same rate, or higher, than Cambridge County Council, and this to be made explicit in the proposal.
    - ii) Breckland and North Norfolk District Councils be invited to pay proportionately according to the percentage of students attending the College from each district.”

## **Cabinet 21 September 2010**

### **(i) Cost Reduction Programme**

**Panel Response:** “RESOLVED: That Cabinet and Council be informed that Members support the recommendations to Cabinet and Council, subject to the following amendment:

That the word ‘implement’ in recommendation 3 be changed to ‘carry out’ as highlighted in bold below:

- 1) Note that Executive Directors, in consultation with the relevant Portfolio Holder, would proceed to ‘**carry out**’ the operational reviews identified in Appendix 1.

**Cabinet Response:** “RESOLVED: 1) That the principles behind the review set out in section 4 of the report be endorsed with the addition of the following wording in paragraph 6 of the section:

“Following completion of this work we would propose in future years to control the staffing costs *primarily* through the budget rather than through a head count *although a tight rein will also be maintained on the establishment numbers which will continue to be regularly monitored closely by Cabinet. ...*”

- 2) That the implementation timetable set out in section 5.7 of the report be approved.
- 3) That it be noted that Executive Directors, in consultation with the relevant Portfolio Holder, will proceed to **carry out** the operational reviews identified in Appendix 1”.

### **8. Performance Monitoring Report and Action Plan 2010/2011 – 2<sup>nd</sup> Quarter** (pages 7– 14)

The Panel is invited to note the attached report and Action Plan.

### **9. Corporate Monitoring Report 2010/2011 – September 2010** (pages 15 – 32)

The Panel is invited to note the attached report.

### **10. Asset Management Monitoring – 31 September 2010** (pages 33 – 40)

The Panel is invited to note the attached report.

### **11. Cabinet’s Forward Decision List for 16 November 2010**

The following items are on the Cabinet Forward Decision List for consideration on the 16 November 2010 and have been identified by the Chairman and Vice-Chairman for consideration by the Panel.

## **EXCLUSION OF THE PRESS AND PUBLIC**

To consider passing the following resolution:

“That under Section 100(a)(4) of the Local Government Act, 1972, the press and public be excluded from the meeting for the following items of business on the grounds that they may involve the likely disclosure of exempt information as defined in paragraphs 1 and 3 of Part 3 of Schedule 12A to the Act.”

(i) **Asset Management – Nar Ouse Regeneration Area – (Land off Nar Ouse Way/Hardwick Road) – Proposed Land Disposal** (To follow)

The Panel is invited to give consideration to the report and to make any appropriate recommendations to Cabinet.

(ii) **Asset Management – Hunstanton – Proposed Land Disposal** (To follow)

The Panel is invited to give consideration to the report and to make any appropriate recommendations to Cabinet.

(iii) **College of West Anglia** (To follow)

The Panel is invited to give consideration to the report and to make any appropriate recommendations to Cabinet.

(iv) **Revenues and Customer Services - Service Review** (To follow)

The Panel is invited to give consideration to the report and to make any appropriate recommendations to Cabinet.

## **RETURN TO OPEN SESSION**

(v) **Mini Service Review – Parish Council Elections** (To follow)

The Panel is invited to give consideration to the report and to make any appropriate recommendations to Cabinet.

(vi) **Governance Arrangements** (To follow)

The Panel is invited to note the report and to make any appropriate recommendations to Cabinet.

(vii) **Update to Standing Orders** (To follow)

The Panel is invited to note the report and to make any appropriate recommendations to Cabinet.

**12. Panel Work Programme and Cabinet Forward Decisions List**

To consider the attached Work Programme (pages 41 – 42)

N.B. In considering the Work Programme, Members' attention is drawn to the additionally attached Cabinet Forward Decisions List. (pages 43 - 44)

**13. Date of Next Meeting**

To note that the next scheduled meeting of the Resources and Performance Panel will be held on **Thursday 2 December 2010.**

**Copies of the above reports marked (To follow) will be sent to Members of the Panel following publication of the Cabinet Agenda for 16 November 2010 meeting.**

**To: Panel Members – Councillors J R Legg (Chairman),  
D Pope (Vice-Chairman), P Burall, J Dobson, T de Winton, A Lawrence,  
Mrs K Mellish, A Morrison and N J C Ullswater**

**Portfolio Holders:**

**Councillor N J Daubney, Leader and Portfolio Holder for Resources**

**Councillor R Johnston, Portfolio Holder for Performance**

**Councillor R Searle, Portfolio Holder for Regeneration (Agenda Item 11(iii))**

**Chief Executive**

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

**Gareth Evans - Executive Director, Revenues and Customer Services**

**All other Executive Directors**

**Press**

**Officers:** The following officers are invited to attend in respect of the Agenda Item(s) listed below:

|                                     |                                                                                  |
|-------------------------------------|----------------------------------------------------------------------------------|
| Agenda Items 8 & 9 -                | Vanessa Dunmall, Performance and Efficiency Manager                              |
| Agenda Item 10 -                    | Dave Thomason, Deputy Chief Executive, Executive Director, Finance and Resources |
| Agenda Item 11(i) & (ii) -          | Matthew Henry, Property Services Manager                                         |
| Agenda Item 11(iii) (v) (vi) (vii)- | Ray Harding, Chief Executive                                                     |
| Agenda Item 11 (iv) -               | Gareth Evans, Executive Director Revenues and Customer Services                  |

# Performance Monitoring Quarter 2 2010-11

|               |                                                                                   |                                          |                                                                                   |                                          |                                                                                     |                                             |
|---------------|-----------------------------------------------------------------------------------|------------------------------------------|-----------------------------------------------------------------------------------|------------------------------------------|-------------------------------------------------------------------------------------|---------------------------------------------|
| <b>Status</b> |  | This indicator has not met the target    |  | This indicator is on target              |  | New indicator, 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. 2009/10 | Full year target 2010/11 | Target as at end Q2 2010/11 | Cumulative performance as at end Q2 2010/11 | Status as at Q2                                                                     | Versus this time last year                                                          | Notes                                                                                                   |
|-----|------------------------------------------------------------------|------------------|-------------------------|--------------------------|-----------------------------|---------------------------------------------|-------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------|
| CS1 | Staff turnover                                                   | Aim to minimise  | 5.54%                   | 10%                      | 5%                          | 4.65%                                       |  |  | Monitor only                                                                                            |
| CS2 | Overall sickness absence (FTE)                                   | Aim to minimise  | 7.57                    | 6.9                      | 3.45                        | 4.01                                        |  |  | Long term absence is the significant issue with some serious illnesses. Short term absence has reduced. |
| CS3 | % of freedom of information requests given final response within | Aim to maximise  | 96.6%                   | 100%                     | 100%                        | 99.0%                                       |  |  | 2 replies over the time limit                                                                           |
| CS4 | The % of standard searches carried out within 10 working days    | Aim to maximise  | 100%                    | 100%                     | 100%                        | 100%                                        |  |  |                                                                                                         |

## Development Services

| Ref     | Name                                               | Good Performance | Full year perf. 2009/10 | Full year target 2010/11 | Target as at end Q2 2010/11 | Cumulative performance as at end Q2 2010/11 | Status as at Q2                                                                       | Versus this time last year                                                            | Notes |
|---------|----------------------------------------------------|------------------|-------------------------|--------------------------|-----------------------------|---------------------------------------------|---------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|-------|
| DS1     | Appeals - % planning and enforcement appeals lost  | Aim to minimise  | 33%                     | 33%                      | 33%                         | 29%                                         |  |  |       |
| NI 157a | Processing of planning applications - <u>Major</u> | Aim to maximise  | 77%                     | 60%                      | 60%                         | 81%                                         |  |  |       |
| NI 157b | Processing of planning applications - <u>Minor</u> | Aim to maximise  | 76%                     | 65%                      | 65%                         | 78%                                         |  |  |       |
| NI 157c | Processing of planning applications - <u>Other</u> | Aim to maximise  | 90%                     | 80%                      | 80%                         | 91%                                         |  |  |       |

**Environmental Health & Housing Services**

| Ref | Name                                                                                                                                | Good Performance | Full year perf. 2009/10 | Full year target 2010/11 | Target as at end Q2 2010/11 | Cumulative performance as at end Q2 2010/11 | 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  | 5.7                     | 9                        | 9                           | 5.1                                         |    |    |                                                                        |
| EH2 | Home Improvement Agency (Care & Repair) core service - enquiry to first home visit (in days)                                        | Aim to minimise  | 11.34                   | 12                       | 12                          | 16.33                                       |    |    | High demand for the service continues, a waiting list is in operation. |
| EH3 | Quarterly survey of 10% of closed noise, nuisance and anti-social customers - satisfaction levels                                   | Aim to maximise  | 93%                     | 95%                      | 95%                         | 93%                                         |    |    | Changes have been made to the survey process during Q2.                |
| EH4 | Waiting time for cremation bookings in working days                                                                                 | Aim to minimise  | 5                       | 5                        | 5                           | 4                                           |    |    |                                                                        |
| EH5 | Percentage of Pest Control Service Requests responded to within target response times                                               | Aim to maximise  | 98.4%                   | 90%                      | 90%                         | 98.5%                                       |    |    |                                                                        |
| EH6 | Percentage of known HMO's (Mandatory licensed and non licensable) that have been subject to action to assess compliance against the | Aim to maximise  | -                       | 60%                      | 30%                         | 82%                                         |  |  |                                                                        |
| EH7 | Percentage of properties alleged or suspected to be HMO's positively identified as an HMO or excluded from consideration            | Aim to maximise  | -                       | 80%                      | 80%                         | 48%                                         |  |  | Performance has improved during Q2 but a backlog still exists.         |
| EH8 | Number of homeless applications taken as a percentage of numbers of households seeking housing assistance                           | Aim to minimise  | 17%                     | 20%                      | 20%                         | 8.5%                                        |  |  |                                                                        |

## Performance Monitoring Quarter 2 2010-11

| Ref    | Name                                                                              | Good Performance | Full year perf. 2009/10 | Full year target 2010/11 | Target as at end Q2 2010/11 | Cumulative performance as at end Q2 2010/11 | Status as at Q2                                                                     | Versus this time last year                                                          | Notes                                                                                        |
|--------|-----------------------------------------------------------------------------------|------------------|-------------------------|--------------------------|-----------------------------|---------------------------------------------|-------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|
| EH9    | Respond to contaminated land planning apps within agreed response time            | Aim to maximise  | 99.4%                   | 97%                      | 97%                         | 73%                                         |  |  | Performance has dropped during Q2 due to a key member of staff being off through ill health. |
| EH10   | Food establishments in the area which are broadly compliant with food hygiene law | Aim to maximise  | 75%                     | 75%                      | 75%                         | 78%                                         |  |  |                                                                                              |
| NI 156 | Number of households living in Temporary Accommodation                            | Aim to minimise  | 21                      | 30                       | 30                          | 28                                          |  |  |                                                                                              |

### EH&H - Quarter 1 indicator - data not available when Q1 report was produced

| Ref    | Name                                                              | Good Performance | Full year perf. 2009/10 | Full year target 2010/11 | Target as at end Q1 2010/11 | Cumulative performance as at end Q1 2010/11 | Status as at Q1                                                                     | Versus this time last year                                                          | Notes                                                                                                                                                                                                    |
|--------|-------------------------------------------------------------------|------------------|-------------------------|--------------------------|-----------------------------|---------------------------------------------|-------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| NI 182 | Satisfaction of business with local authority regulation services | Aim to maximise  | 74%                     | 82%                      | 82%                         | 76%                                         |  |  | Customer satisfaction across a very broad range of housing and EH regulated businesses will inevitably vary and can be influenced by the enforcement action taken on businesses sampled for satisfaction |

### Finance & Resources

| Ref | Name                                           | Good Performance | Full year perf. 2009/10 | Full year target 2010/11 | Target as at end Q2 2010/11 | Cumulative performance as at end Q2 2010/11 | Status as at Q2                                                                       | Versus this time last year                                                            | Notes                                                                                                                        |
|-----|------------------------------------------------|------------------|-------------------------|--------------------------|-----------------------------|---------------------------------------------|---------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------|
| FR1 | Value of sales, non housing and capital assets | Aim to maximise  | £1,230,680              | £4.3m                    | £2,150,000                  | £693,696                                    |  |  | With the poor state of the economy it is anticipated that the Council may not reach its target of £4.3m in capital receipts. |
| FR2 | Local suppliers invoices paid within 30 days   | Aim to maximise  | 92%                     | 95%                      | 95%                         | 93%                                         |  |  | The speed of payment of invoices has improved throughout Q2.                                                                 |
| FR3 | Local supplier invoices paid within 10 days    | Aim to maximise  | 73%                     | 100%                     | 100%                        | 67%                                         |  |  |                                                                                                                              |

## Performance Monitoring Quarter 2 2010-11



| Ref | Name                                       | Good Performance | Full year perf. 2009/10 | Full year target 2010/11 | Target as at end Q2 2010/11 | Cumulative performance as at end Q2 2010/11 | Status as at Q2 | Versus this time last year | Notes                                                                                                                                            |
|-----|--------------------------------------------|------------------|-------------------------|--------------------------|-----------------------------|---------------------------------------------|-----------------|----------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|
| FR4 | % of rent achievable on industrial estates | Aim to maximise  | 93.3%                   | 90%                      | 90%                         | 91%                                         |                 |                            |                                                                                                                                                  |
| FR5 | % of rent arrears on industrial estates    | Aim to minimise  | 3%                      | 3%                       | 3%                          | 3%                                          |                 |                            |                                                                                                                                                  |
| FR6 | % of space let on industrial estates       | Aim to maximise  | 92.39%                  | 90%                      | 90%                         | 91%                                         |                 |                            |                                                                                                                                                  |
| FR7 | % rent achievable on retail units          | Aim to maximise  | 98.74%                  | 95%                      | 95%                         | 96.64%                                      |                 |                            |                                                                                                                                                  |
| FR8 | % rent arrears on retail units             | Aim to minimise  | 5%                      | 3%                       | 3%                          | 7%                                          |                 |                            | The arrears position is £34,569. £21,376 of this relates to one premises. Slight worsening of position due to rising debt on one other premises. |

### Leisure & Public Space

| Ref  | Name                                                 | Good Performance | Full year perf. 2009/10 | Full year target 2010/11 | Target as at end Q2 2010/11 | Cumulative performance as at end Q2 2010/11 | Status as at Q2 | Versus this time last year | Notes |
|------|------------------------------------------------------|------------------|-------------------------|--------------------------|-----------------------------|---------------------------------------------|-----------------|----------------------------|-------|
| LPS1 | Average response time for removal of fly-tips (days) | Aim to minimise  | 0.4                     | 1                        | 1                           | 0.25                                        |                 |                            |       |

### Revenues and Customer Services

| Ref | Name                                               | Good Performance | Full year perf. 2009/10 | Full year target 2010/11 | Target as at end Q2 2010/11 | Cumulative performance as at end Q2 2010/11 | Status as at Q2 | Versus this time last year | Notes                               |
|-----|----------------------------------------------------|------------------|-------------------------|--------------------------|-----------------------------|---------------------------------------------|-----------------|----------------------------|-------------------------------------|
| RC1 | Number of days to process new benefit claims       | Aim to minimise  | 16.8                    | 14                       | 14                          | 16.97                                       |                 |                            | Performance has improved during Q2. |
| RC2 | Number of days to process changes of circumstances | Aim to minimise  | 12                      | 10                       | 10                          | 17.23                                       |                 |                            | Performance has improved during Q2. |

# Performance Monitoring Quarter 2 2010-11

| Ref    | Name                                                                                          | Good Performance | Full year perf. 2009/10 | Full year target 2010/11 | Target as at end Q2 2010/11 | Cumulative performance as at end Q2 2010/11 | Status as at Q2                                                                     | Versus this time last year                                                          | Notes                               |
|--------|-----------------------------------------------------------------------------------------------|------------------|-------------------------|--------------------------|-----------------------------|---------------------------------------------|-------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|-------------------------------------|
| RC3    | % of Council Tax collected against target                                                     | Aim to maximise  | 98.1%                   | 98.2%                    | 49.1%                       | 58.9%                                       |  |  |                                     |
| RC4    | % of Business Rates collected against target                                                  | Aim to maximise  | 98.6%                   | 99.2%                    | 49.6%                       | 61.4%                                       |  |  |                                     |
| RC5    | % of telephone calls answered within 30 seconds                                               | Aim to maximise  | 88%                     | 85%                      | 85%                         | 88.5%                                       |  |  |                                     |
| RC6    | % of telephone calls answered overall                                                         | Aim to maximise  | 97.8%                   | 95%                      | 95%                         | 97.8%                                       |  |  |                                     |
| RC7    | Telephone average wait time (seconds)                                                         | Aim to minimise  | 13                      | 15                       | 15                          | 11.5                                        |  |  |                                     |
| RC8    | Avoidable contact: The average number of customer contacts per resolved request               | Aim to minimise  | 8.2%                    | 10%                      | 10%                         | 9.85%                                       |  |  |                                     |
| NI 181 | No of days taken to process Housing Benefit/ Council Tax Benefit new claims and change events | Aim to minimise  | 13                      | 11                       | 11                          | 17.10                                       |  |  | Performance has improved during Q2. |

## Regeneration

Regeneration projects will be tracked separately

# Performance Monitoring Action Report Q2 2010-11



This report highlights indicators that have not met target for Q2 2010-11 and is a supporting document to the Performance Monitoring Quarter 2 2010-11 report. Comments / actions are recorded to help evidence performance management undertaken by the Council.

|               |                                                                                   |                                        |
|---------------|-----------------------------------------------------------------------------------|----------------------------------------|
| <b>Status</b> |  | This indicator has not met the target. |
|---------------|-----------------------------------------------------------------------------------|----------------------------------------|

## National Indicators - Quarter 1 2010/11

| Ref    | Name                                                              | Target as at end Q1 2010/11 | Performance as at end Q1 2010/11 | Status as at Q1                                                                   | Notes                                                                                                                                                                                                    | Actions                                                      |
|--------|-------------------------------------------------------------------|-----------------------------|----------------------------------|-----------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------|
| NI 182 | Satisfaction of business with local authority regulation services | 82%                         | 76%                              |  | Customer satisfaction across a very broad range of housing and EH regulated businesses will inevitably vary and can be influenced by the enforcement action taken on businesses sampled for satisfaction | Continue to drive up standards through advice and inspection |

## National Indicators Quarter 2 2010/11

| Ref    | Name                                                                                          | Cumulative target as at end Q2 2010/11 | Cumulative performance as at end Q2 2010/11 | Status as at Q2                                                                     | Notes                               | Actions                                                                  |
|--------|-----------------------------------------------------------------------------------------------|----------------------------------------|---------------------------------------------|-------------------------------------------------------------------------------------|-------------------------------------|--------------------------------------------------------------------------|
| NI 181 | No of days taken to process Housing Benefit/ Council Tax Benefit new claims and change events | 11                                     | 17.1                                        |  | Performance has improved during Q2. | Revised ways of working are in place which are already having an impact. |

## Local Indicators Q2 2010/11

| Ref | Name                           | Cumulative target as at end Q2 2010/11 | Cumulative performance as at end Q2 2010/11 | Status as at Q2                                                                     | Notes                                                                                                   | Actions                                                                                                                                                                         |
|-----|--------------------------------|----------------------------------------|---------------------------------------------|-------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| CS2 | Overall sickness absence (FTE) | 3.45                                   | 4.01                                        |  | Long term absence is the significant issue with some serious illnesses. Short term absence has reduced. | Action taken on short term absence is having an impact. Management Team are aware that sickness absence is an ongoing issue; long term sickness is more difficult to influence. |

# Performance Monitoring Action Report Q2 2010-11



| Ref | Name                                                                                                                     | Cumulative target as at end Q2 2010/11 | Cumulative performance as at end Q2 2010/11 | Status as at Q2 | Notes                                                                                                                        | Actions                                                                                                                                                                                                                         |
|-----|--------------------------------------------------------------------------------------------------------------------------|----------------------------------------|---------------------------------------------|-----------------|------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| CS3 | % of freedom of information requests given final response within deadline                                                | 100%                                   | 99%                                         |                 | 2 replies over the time limit.                                                                                               | Both instances are from different service areas.                                                                                                                                                                                |
| EH2 | Enquiry to first home visit (in days) (HIA core service)                                                                 | 12                                     | 16.33                                       |                 | High demand for the service continues, a waiting list is in operation.                                                       | The team are working with Social Services and a County-wide Disabled Facilities Grant group to standardise procedures across the county in an effort to bring down the overall time taken and improve the service to customers. |
| EH3 | Quarterly survey of 10% of closed noise, nuisance and anti-social customers - satisfaction levels                        | 95%                                    | 93%                                         |                 | Changes have been made to the survey process during Q2.                                                                      | The procedure to contact customers whose cases remain unresolved at periodic intervals has meant that customers are now better informed of progress.                                                                            |
| EH7 | Percentage of properties alleged or suspected to be HMO's positively identified as an HMO or excluded from consideration | 80%                                    | 48%                                         |                 | Performance has improved during Q2 but a backlog still exists.                                                               | Work is being undertaken to ensure records are up to date, this will continue during Q3.                                                                                                                                        |
| EH9 | Respond to contaminated land planning apps within agreed response time                                                   | 97%                                    | 73%                                         |                 | Performance has dropped during Q2 due to a key member of staff being off through ill health.                                 | A sub-contractor has been bought in to carry out the planning application work until the member of staff is able to return to work.                                                                                             |
| FR1 | Value of sales, non housing and capital assets                                                                           | £2,150,000                             | £693,696                                    |                 | With the poor state of the economy it is anticipated that the Council may not reach its target of £4.3m in capital receipts. | A revised budget will be considered by Council in November 2010.                                                                                                                                                                |

# Performance Monitoring Action Report Q2 2010-11

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



| Ref | Name                                               | Cumulative target as at end Q2 2010/11 | Cumulative performance as at end Q2 2010/11 | Status as at Q2 | Notes                                                                                                                                                | Actions                                                                                                              |
|-----|----------------------------------------------------|----------------------------------------|---------------------------------------------|-----------------|------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------|
| FR2 | Local suppliers invoices paid within 30 days       | 95%                                    | 93%                                         |                 | The speed of payment of invoices has improved throughout Q2.                                                                                         | Changes to current practices are to be considered by Management Team in an attempt to raise performance further.     |
| FR3 | Local supplier invoices paid within 10 days        | 100%                                   | 67%                                         |                 |                                                                                                                                                      |                                                                                                                      |
| FR8 | % rent arrears on retail units                     | 3%                                     | 7%                                          |                 | The arrears position is £34,569. £21,376 of this relates to one premises. Slight worsening of position because of rising debt on one other premises. | The large debt is currently subject to a plan to reduce over time. Other debts are pursued by bailiffs as necessary. |
| RC1 | Number of days to process new benefit claims       | 14                                     | 16.97                                       |                 | Performance has improved during Q2.                                                                                                                  | Revised ways of working are in place which are already having an impact.                                             |
| RC2 | Number of days to process changes of circumstances | 10                                     | 17.23                                       |                 | Performance has improved during Q2.                                                                                                                  |                                                                                                                      |



# **Corporate Monitoring Report**

## for use in assessing corporate improvement

September 2010/11

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

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## **Purpose of the report:**

This document reports on the activities and progress of this Council for the 2010/11 financial year against its corporate aims as set out in the Corporate Strategy.

A full list of corporate objectives are shown in Appendix A.

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

## **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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#### Infrastructure Improvements

The work on the utilities upgrade in South Lynn is now complete, and the transportation improvements are well advanced.

#### Academy

We continue to work closely with the County Council and College of West Anglia with the aim of securing government funding to build a new school campus for the King's Lynn Academy which has replaced the Park High School. The plan is to build the new school on the NORA site. This is seen as a key initiative in improving the educational attainment in the Borough. The County Council on behalf of the King's Lynn Academy is currently engaged in detailed negotiations/discussions with the Government's Education Department with a view to securing the required level of capital funds.

#### New University Challenge

We do not anticipate further progress being made on establishing a university site in King's Lynn in the foreseeable future in light of the Government's deficit reduction plans.

#### Homes and Communities Agency

We have been identified as a pilot authority by the Homes and Communities Agency (HCA), and are now awaiting the Government's Comprehensive Spending Review which will impact on the amount of funding available to the HCA.

#### Town Centre

Footfall levels are up 30% compared with two years ago and many stores are reporting stronger performance than their counterparts in the region.

#### Local Enterprise Partnerships (LEPs)

The Government has announced that the Regional Development Agencies will be abolished, to be replaced by joint private/public sector Local Enterprise Partnerships based on natural economic areas and not, necessarily, local authority administrative boundaries. The Government is presently considering submissions made for LEPs. The Council is contributing to two proposed LEPs, one covering the county of Norfolk, the other covering a Greater Cambridge/Greater Peterborough area. It is important that the Council keeps all its options open at the present time.

### Supporting the West Norfolk Partnership (WNP)

The West Norfolk Partnership is about local agencies working better together, particularly across the public sector. This is increasingly relevant, and necessary, in the current national financial climate.

The partnership has now developed a set of indicators through which to track improvements towards the eight outcomes that form the vision for West Norfolk. Each theme partnership oversees a programme of work to address the relevant outcome. This work therefore tackles a number of issues of local importance such as broadband provision, health improvement, social cohesion, activities for young people, and so on. Existing programmes such as Do Something Different and Open Road are providing a valuable service and we are working to develop financially sustainable business models for each.

The partnership has, this year, made representations in support of the King's Lynn academy, trust status for the Queen Elizabeth II hospital and the future of RAF Marham and continues to monitor implications of the spending review; all of this is about being an advocate for West Norfolk.

We continue to report to the Council's Community and Culture panel and have recently also presented to the County Council's overview committee on priorities and progress. Our first annual report was published in April 2010 at the partnership's annual conference. We are now looking at how best to take forwards neighbourhood working in West Norfolk following the completion of the safer and stronger communities funded 'Improving Neighbourhoods' programme and integrate it more closely with the partnership's work.

### Raising the profile of the Council

128 media releases were produced in the period 1 April 2010 to 30 September 2010. There was a 98% take up of these releases with all but one being published in a local paper or broadcast on a local radio station.

In the same period 700 items were recorded which mentioned the Borough Council and its services. Of that coverage 49% was neutral, i.e., would not alter the way people feel about the authority. 37% was deemed to have a positive impact on the overall reputation of the council, with 14% believed to be potentially damaging to the council's reputation.

The autumn edition of Your Council magazine has now been produced and will be distributed early October. It will be the last edition produced as the Council continues to cut costs in preparation for a predicted 25% reduction in Government funding.

Promotion of GEAR, Lifestyles and our In Bloom initiative went well, with positive coverage being achieved. Our Direct Debit campaign for the payment of council tax achieved excellent take up, winning £1,000 for charity. This year's prize money has been donated to Help for Heroes. A 'Visit Reg' campaign was launched in August to encourage residents to fill in and return their electoral registration forms.

In the same reporting period, we have handled 230 media enquiries, many related to planning and service reviews.

### Further Education

Cabinet has now given conditional approval for a £1.5m contribution from the Borough Council to the CWA and a further £1m has been secured from the Skills Fund Agency. Discussions with the Norfolk County Council are ongoing.

### Local Development Framework

Core Strategy - Following on from consultation carried out in January 2010 on the Proposed Submission Core Strategy document, Focused Changes were prepared and agreed for consultation. It is anticipated that submission to the Secretary of State will occur in November 2010 with an Examination in early 2011. Significant growth is addressed but also measures to protect the environmental assets of the area.

Site Specific Allocations and Policies document - Following the principles set out in the Core Strategy the SSAP document will provide more detail and allocate particular parcels of land to meet overall needs. A stage 1 consultation on methodology and content was carried out in May 2009; a stage 2 consultation on potential development sites and policies is planned for spring 2011.

### Strategic Housing Land Availability Assessment (SHLAA)

This is a significant document which analyses potential housing land within the Borough. It is an essentially technical document with very limited public involvement. From the potentially suitable, available and deliverable sites it details, the Borough Council will choose sites to be allocated in the SSAP document above. Planned completion of the SHLAA is early 2011.

### Lifestyles Extreme Sports Festival

Over 12,000 people visited Hunstanton for Lifestyles Festival in July. The British Kite Surfing and Windsurfing championships took place along with two evening open air concerts and have-a-go sessions and displays in BMX, Skateboarding, Parkour and Street Dance plus activity and arts workshops.

### Decade of Development

A "decade of development" programme of regeneration projects has been agreed with particular focus on King's Lynn. The speed of implementation of this will be dependant on available funding and obtaining capital receipts from the sale of land which can be re-invested. Planned or completed initiatives include:

- Structural work on the sea defences along the waterfront over the coming years. This will maximise the town's waterfront asset by creating a temporary mooring facility, working with quayside businesses to develop this as a tourist attraction.
- Work on the creation of a surface water storage facility in Blubberhouse Creek. This is nearing completion, enabling the construction of housing on NORA.
- £1.8m of infrastructure works, including an electricity sub station, gas, electricity, water supplies and foul sewerage. These works have been completed enabling the development for new businesses on NORA.

### LABGI funding

The Council was awarded funding to encourage business growth and in the last year £25,000 has paid for help and advice for budding entrepreneurs in the Borough. NWES ran workshops and provided one to one advice to over 100 people.

### Bespak Grand East Anglia Run (GEAR)

There were 1,700 entries and over 2,000 spectators for this year's town centre 10k race in King's Lynn. In addition Linford Christie brought his popular Street Athletics to the Tuesday Market Place with 165 young people aged 5 – 19 taking part and 600 spectators.

### King's Lynn Festival

This year was the 60th anniversary of the King's Lynn Festival, the festival included more than 400 performers/participants, 23 events and an exhibition across six venues. 2009/10 also included the first of the Three Season events held outside the core festival fortnight.

Attendance increased to 6,888, the highest in 11 years, 59% of attendees were from West Norfolk, 18% live within 30 miles and 6% between 30 and 60 miles.

Over 70 volunteers helped with stewarding, hospitality, distribution, first aid and catering.

### Festival Too

An update on the 2010 Festival Too will be provided in the next Corporate Monitoring report.

### Increased use of Town Hall

Initial work is underway to create revenue savings from improving use of the KL Town Hall. The proposal is to close the Town House Museum and relocate the Galleries and the KL Registrars Service into the Town Hall. These changes will provide revenue savings and will ensure the continuation of the visual arts service, resulting in more vibrant use of the historic building.

### External Grants

External grants totalling £22,115 have been brought in to voluntary groups in West Norfolk in this period to develop sporting activity.

## **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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#### Dereliction and Enforcement

The Silo site on the quayside has now been successfully cleared following pressure that has been placed on the owners through the service of a S215 notice and the threat that the Council would carry out this demolition and place a charge against the land.

#### Hunstanton Regeneration

Projects for the Hunstanton Regeneration scheme have been firmed up, focussing on public realm, traffic circulation and car park access improvements. A particular emphasis is on improving the Seagate "gateway" to the seafront. The works will be completed this financial year.

#### Rural involvement

The West Norfolk Inter Village Games took place in June with 23 villages involved and 800 participants taking over the Lynnsport complex. Over the summer months 8 Village Roadshows have taken place plus Let's Get Active holiday courses for young people in 13 villages.

#### CO2 emissions

The Council's target of a 5% reduction in CO2 emissions was achieved for buildings (5.1%) but this was offset by a 1.3% increase in CO2 emissions from transport, resulting in a very credible overall emissions reduction of 3.3% from Local Authority operations for National Indicator 185.

Energy saving projects continue to be funded from Salix, only those complying with their strict cost saving and emissions reducing criteria are eligible. So far twenty projects have been implemented at a cost of £103,000, reducing each year's energy costs by an estimated £32,000 and carbon dioxide emissions by 220 tonnes.

Whilst Climate Change issues continue to be addressed, the financial constraints resulting since the change of Government has to some degree shifted priority and a change of emphasis to use resources to target reducing costs rather than emissions. These include projects to reduce water consumption and detailed analysis of utility tariffs for all properties the Authority is responsible for.

### Urban Regeneration

Sports and activity development work in the 5 deprived Kings Lynn wards has developed usage of the urban Multi Use Games Areas (MUGAs):

- 850 young people have taken part in this year's Summer Camps;
- 40 teams took part in a Basketball event in the Walks bringing Lithuanian, Polish, Russian and Romanian nationalities together with local participants;
- a MUGA Football League has been established.

A Parkour (or free-running) Club has been established for young people and an Olympic event was promoted at Lynnsport in July. A running course for women has resulted in the formation of the Fairstead Falcons and 6 new carpet bowls clubs have been formed across the five wards.

### Let's Get Active

Get Back Into courses aimed at adults have taken place throughout the borough and have resulted in new clubs/groups being formed in netball and badminton in particular, e.g. Downham Market Netball Club, the Methwold Shuttlers.

Beginners Running courses have resulted in a new running club in Upwell and Outwell and a new Fit4Work project has begun with a running course for staff at the QE Hospital, the aim of which is to work with employers to improve the health of their workforce. These courses lead participants into taking regular exercise and into entering events such as the Bepak GEAR and Race for Life.

Fit Together continues as a project now managed by the West Norfolk Partnership and promotes a walking and activity programme throughout West Norfolk targeted particularly at the over 50s.

### Air Quality

The Air Quality Progress Report is nearly completed and will be published within the next 2 months. Work continues with the Air Quality Further Review of the Gaywood Air Quality Management Area. The Air Quality Action Plan work has developed slowly and will follow information provided by the recently produced KLATS 2 report. The draft Action Plan is being drawn up and will be available for consultation in the last quarter of 2010/11.

Environmental Monitoring continues and additional investigation/monitoring have been carried out around mineral sites due to local concerns over dust/ PM10 emissions. These results will be published in the next annual air quality report in April 2011. Officers from Environmental Health, Planning and Waste & Recycling provided comment on the NCC Minerals and Waste LDF Core strategies. Officers have responded to several air quality enquires regarding the proposed municipal waste incinerator.

### Business Rates Relief

The Hardship Relief scheme continues to support local businesses who are struggling due to the economic downturn. In the past year we have helped 22 businesses by awarding nearly £67,000 in Hardship Relief on their business rates. Businesses are also referred to Business Link for a free 'Healthcheck' to help with their longer term business planning.

### The Walks Stadium

The Council, with the advice of the Football Association, has facilitated the creation of a new club, Lynn FC, which has taken on responsibility for the Walks Stadium, upgrading the ground and rebuilding the football club. Works to the Stadium have been completed and the facility is significantly improved, encouragingly the new club has had a positive start to its first season.

### The Walks

An extension of play facilities has been completed this summer, following receipt of £50,000 of funding through the Playbuilder scheme. This addition has proved popular with a range of users from Parents to teenagers.

For the second year running the Walks was awarded the Green Flag Award; the Tower Gardens also achieved a Green Flag Award this year on its first entry. This award is based on 8 key criteria which take in various aspects of the park and its management.

The probation service or Community Payback Team come into the park twice weekly to help with maintenance duties and have recently adopted a bed as part of the In Bloom campaign. They have carried out a number of general maintenance tasks and are a welcome presence in the park.

The events program has increased over the year as more independently run events are being organised in the Park; the Borough Council has put on its Easter Fun-day, Sports related events, Bandstand Concerts and will go on to hold the 'Fawkes in the Walks' event again this year. There will also be a Christmas Carol concert hosted by Hillgay Town Band which will bring this year's events to a close. Plans for 2011 events include a St Georges Day Parade, Cycling Proficiency tests (in participation with local Brownies, Scouts groups and Schools) and a Big Lunch.

### Hunstanton Promenade Condition Survey

The Environment Agency is to project manage and commission a condition survey of the Hunstanton promenade on behalf of the Borough Council. This will address ongoing concerns about the promenade's structural condition and the impact of beach levels on its stability. The Project will commence in November 2010 and be complete by July 2011.

### Anglia in Bloom

The Walks played a vital part in the In Bloom campaign this year with St James Park having the majority of the beds 'adopted' by groups and individuals from the community. The Park was nominated for Best Public Open Space at the award ceremony. Overall King's Lynn maintained its silver gilt award for the second year and winner of the 'Grow Your own' award – Drakes Field allotments North Lynn. Hunstanton won gold and category winner, Downham Market – silver, Heacham – silver & best commercial area (Norfolk Lavender), South Wootton – Silver and Ringstead – Bronze.

### Norfolk Coastal Change Pathfinder Project

Specialist consultants have been appointed by the Borough Council, using £20,000 of DEFRA funding awarded to North Norfolk District Council and its partners, to carry out this project which should be completed by January 2011. The project aims to involve local business interests, stakeholders and the Environment Agency in evaluating options for establishing an equitable mechanism for securing contributions towards the long-term cost of coastal defences and to investigate alternative actions such as rollback and other adaptation measures.

### Contaminated Land

Following a successful grant bid to DEFRA, the council was awarded £49,390 to carry out a joint contaminated land investigation with Fenland District Council into the former Wisbech Canal which was filled with municipal waste during the 1960's & 70's. Consultants ESI Ltd started work in April 2010 and have installed gas monitoring wells to measure ground gas emissions and taken soil samples to assess if there is any risk. A report of the findings is expected late October/ early November 2010.

### Access to employment

The Purfleet Trust has been successfully delivering a project to help migrant worker groups access employment opportunities and services. This was set up following a joint bid by the Borough Council and local voluntary sector organisations.

The project has been in place for a year and there have been tangible outcomes demonstrated, including crime reduction in certain areas. The service has also helped to address rough sleeping issues and links have been made with local employers to ensure access to new employment opportunities are maximised. The funding for the scheme ended in September, although there are some ongoing attempts to secure further funding. The original funding arrangements which would have seen funding through to 2011 were cancelled in June.

### Decriminalisation of Parking

Under current proposals agreed by Council in June, King's Lynn and West Norfolk would have an agency agreement with the County Council to carry out On-Street Parking enforcement in the area. The On-Street Enforcement work would be integrated with the Council's Off-Street Parking Service. The introduction would ensure effective enforcement of on street parking regulations, and smooth flow of traffic.

In addition to the enforcement work King's Lynn and West Norfolk would also carry out notice processing for tickets issued in King's Lynn and West Norfolk, North Norfolk and Breckland.

The current programme is for Decriminalisation to be introduced in the autumn of 2011 subject to agreement by the Secretary of State.

### Wolferton Creek to Hunstanton Strategy Review

Following publication of The Wash Shoreline Management Plan the Environment Agency will be undertaking a complete review of the flood defences from Wolferton Creek to the northern end of the Cliffs at Hunstanton. The review will look at the:

- natural coastal processes which affect the coastline such as erosion and sediment movement;
- sustainability of the existing sea defences and options for sustaining and/or improving them;
- the value of the benefits protected by the defences;
- costs associated with maintaining and/or improving them;
- sources of funding for on-going maintenance; and
- any improvements identified.

The project is planned to start imminently and will continue into 2011/12. It is intended that the Key Stakeholders Sub-group will have an active involvement in the project through representation on the project group and there will be regular reports at the sub-group meetings.

### Fuel poor households

The joint project between the Council & Fenland District Council managed by Care and Repair continues with the installation of external wall insulation to those properties where the household is in receipt of either a means tested or disability related benefit. The project has been extensively marketed with a relatively low rate of response across West Norfolk however some £411k of the original £1.1m has been committed and works are programmed to continue until the winter stand down in November 2010. The project timescale has been extended in order to fully expend all funding and a programme of works will be developed ready to commence in March 2011 with completion by the end of the summer.

### Shoreline Management

The Council formally adopted the final Wash (Gibraltar Point to Old Hunstanton) Shoreline Management Plan (SMP) on 24 June 2010 and the final North Norfolk (Old Hunstanton to Kelling) Shoreline Management Plan on 29 July 2010. The Environment Agency will sign off the SMPs in the next few months. Action Plans accompany the SMPs; the SMPs themselves will be reviewed in about 5 year's time.

A Planning Protocol between the Borough Council and Environment Agency to cover development and coastal flood risk in the area between Dersingham and Hunstanton was noted by the Development Control Board at its meeting on 6 September 2010.

In April the Council joined the National Coastal Monitoring Network – Anglian Regional Programme. The EA will act as lead authority and the programme will service the monitoring needs of the local authorities and EA. This will include a laser survey to monitor cliff erosion at Hunstanton.

## **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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#### Efficiency return

The audited amount of cash savings identified as qualifying under the rules of NI 179 for 2009/10 totalled £1.8m. This includes a brought forward figure of £1.1m from initiatives that commenced in 2008/09. This is a substantial figure, especially when taking into account that the Council is already run on a highly cost efficient basis and so has less inefficiencies to drive out. The predicted figure for 2010/11, due to be submitted in October 2010 is £2.5m. It is anticipated that this indicator may be revised by the Government and further information is awaited.

#### 2009/10 Accounts

The Council has submitted accounts for 2009/10 and expects to gain an unqualified opinion from PriceWaterhouseCooper, its external auditors. The Council ended the year 31<sup>st</sup> March 2010 with a spend of £17.3m which was £1.8m less than the set budget. A refund in VAT of £1.3m accounted for the majority of the underspend.

#### Housing Choices

This new Care and Repair pilot service commenced on 1<sup>st</sup> June 2010. It aims to help clients where moving home may be more appropriate than adapting their existing property. This will be of particular benefit where the cost of adaptation work funded by Disabled Facilities Grants does not represent value for money, or the dwelling is not physically suited to adaptation. Funding for the scheme, including the Client Officer appointed to run this service, is being provided by Norfolk Supporting People.

#### Consultation on Parish Council Elections

Following the Cabinet decision in principle to pass the costs of Parish Elections and Parish Polls to the Parish Council concerned, a consultation exercise has commenced with all Parish Councils.

### Refuse and Recycling Tender

Joint procurement arrangements with NNDC have continued. Tenders were received in August and further work under the 'Competitive Dialogue' process has taken place. A report detailing the process and recommendations is going to Cabinet in October.

### Cost Reduction Programme

The coalition government has announced significant reductions to be made to the funding of local government. The Council was already working on a series of service reviews to look for reductions in costs to keep Council Tax down, but the government proposals to reduce grant by 25-40% brings a requirement for much higher levels of savings to be made in a relatively short period. The Council has set provisional target budget savings of £2.9m in 2011/12 rising to £5.9m in 2013/14.

The Cost Reduction programme will review every service in the Council. The programme will bring about fundamental changes to service delivery including;

- Shared service options
- Shared back office services
- Outsourcing
- Trust options
- Ending service provision

Whilst the programme will end relatively few services in their entirety they will reduce service levels in most of the Council's operations.

### Exceeding local people's expectations

The Council strives to exceed local people's expectations and a few examples of feedback received for the period Apr-Oct 2010 are shown below:

"I am incredibly impressed at the efficiency with which the Planning Admin department has dealt with my two recent submissions. I work with councils all over the country and this service has been by far the best I have ever experienced."

"I wish to record how amazed I was yesterday morning to witness how one man and his machine could transform our cul-de-sac in minutes. He was purposeful and efficient and took great pride in his work. Such workmen are hard to find in this day and age."

"We just wanted to write to say a big thank you for making our wedding day so special. We had an amazing day from start to finish and you certainly helped to make it so. Everything looked amazing and exceeded our expectations. The men on duty were fantastic and very professional - we couldn't have asked for anything more." (Town Hall)

## **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:**

---

#### Assess public perception of Council services

The Council uses the GovMetric customer satisfaction monitoring system to measure satisfaction by telephone, face to face and the website. For the period April 2010 – September 2010, 97% of customers telephoning the Council rated the service as “good”. 75% of face to face customers rated the service as “good” and 45% of the customers using the website rated the service as “good”. Satisfaction rates for the telephone continue to be high and all feedback is used to improve our face to face, telephone and website services.

#### Avoidable contact

The Council also uses the GovMetric software to establish whether telephone and face to face enquiries are avoidable. For the period April 2010 – September 2010 the Council Information Centre\* dealt with 23,186 face to face enquiries and 46,079\*\* telephone enquiries. Out of the 69,265 enquiries dealt with 6,734 (9.72%) were avoidable. The feedback gathered through avoidable contact is used to help prevent avoidable contact and assist with service improvement.

\*This figure includes King’s Lynn, Hunstanton, Downham Market & Heacham

\*\* Service requests

### Service Levels

For the period April 2010 – September 2010 the Council Information Centre switchboard answered 86,489 calls with 88.5% being answered within 30 seconds and only 2.2% abandoned. The average wait time for a call to be answered is 11 seconds. For the period April 2010 – September 2010 the King's Lynn Council Information Centre dealt with 15,652 face to face enquiries with an average wait time of 15 minutes.

### Customer Consultation

The Council has produced several customer consultation forms to monitor levels of customer satisfaction. The forms are used to conduct a survey over the telephone with the customer. For the period April 2010 – June 2010, 90% of customers contacting the Revenues & Benefits Department rated the service as 'good', 92% of customers contacting the Environmental Health & Housing Department rated the service as 'good' and 67% of customers contacting the Planning Department rated the service as 'good'. All feedback gathered through the consultation is used to assist with service improvement.

### Staff Training

Basic Skills: qualifications achieved in 2010 to date:

Adult Literacy = 8

Adult Numeracy = 6

ITQ currently being studied = 9

In-house NVQ's - variety of programmes achieved in 2010 = 20

In-house NVQ's – variety of programmes currently being studied = 9

Post Entry Qualifications achieved in 2010 to date = 12

Post Entry Qualifications currently being studied = 47

### Welfare visits for vulnerable customers

The benefits service provides welfare benefit advice and have a team of officers who can visit elderly and vulnerable residents in their homes. In 2009/10 this team made 728 welfare visits to residents of the Borough and helped them claim an additional £888,250 in benefits, including Housing and Council Tax benefit.

### Neighbourhood Working

The neighbourhood team has been working with the Police supporting the new Safer Neighbourhood Action Panels which have been established across West Norfolk. They are a public forum at which local issues can be raised, prioritised and ultimately tackled. The team are helping to resolve these issues and are working in our communities to encourage the public to attend. The team in King's Lynn are also focusing on making improvements in our more deprived communities, building on the work that was done through the government-funded Improving neighbourhoods programme.

## Corporate Objectives Appendix A

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
3. Support the development of the proposed Anglia Ruskin university alongside the rebuilt College of West Anglia and the millennium community on the NORA site in South Lynn
4. Develop King's Lynn as a Festival town, building on the success of the Great East Anglian Run, Food Fortnight and the Vancouver Festival; continue to support the King's Lynn Festival and Festival Too
5. Continue to invest in tourism as an important driver of the economy across the Borough, including the rural areas
6. Bring a democratic accountability to the West Norfolk Partnership, leading efforts to achieve the priorities of the vision for West Norfolk as set out in the sustainable community strategy and the local development framework
7. Ensure that any changes to the structure of local government in Norfolk recognise and enhance the status of King's Lynn as a sub-regional centre within Norfolk and the East of England and that the outcome of any restructure ensures that local residents receive enhanced, locally managed, value for money services.
8. Provide a quality refuse and recycling service that is appropriate to local circumstances
9. Tackle important local environmental 'street scene' issues that impact on people's lives.
10. Work to develop thriving rural villages and support the provision of local amenities
11. Participate and seek appropriate investment, with partners, in the formulation and implementation of effective Shoreline Management Plans and measures to mitigate flood risk
12. Reduce the size of the Council's carbon footprint, and encourage others, particularly commercial, industrial and residential, to reduce their consumption of energy
13. Use the powers available to us to enable the provision of affordable housing where it is most needed including rural areas
14. Support measures to preserve and enhance the quality of our environment across the Borough, in particular the Wash and the Norfolk Coast Area of Outstanding Natural Beauty.
15. Intervene, as community leaders, where we consider the well-being of our residents is not being best served by others, and challenging service providers to meet local need where necessary
16. Tackle local issues impacting on crime and fear of crime, with local partners
17. Ensure our services are provided at an appropriate level of quality whilst keeping council tax increases at or below the rate of inflation
18. Maximise the commercial opportunities of the Council's discretionary services and facilities
19. Maximise external funding where this helps us achieve our priorities
20. Run the council on a business-like basis, with prudent asset, financial, risk & performance management
21. Meet our statutory and legal responsibilities

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| <p>22. Achieve efficiency savings and re-invest in our priority areas, ensuring that our staff and other resources are deployed effectively in support of our priorities</p> <p>23. Work with our partners to ensure the most appropriate range of services are accessible through our council information centres and our website</p> <p>24. Drive up performance and continuously improve our services</p> <p>25. Continue to improve our range of leisure, sport and cultural facilities to improve the well-being of residents across the Borough including young people</p> <p>26. Roll out Community Information Points in rural areas to improve access to Council services and information</p> | <p>27. Enhance the accessibility of services to our residents, particularly for those in rural areas or those who have traditionally found it difficult to access, or who don't access, our services</p> <p>28. Promote community cohesion and diversity, and continue to ensure equity in our service provision</p> <p>29. Focus our communications to ensure the public, businesses and stakeholders are aware of our key decisions and actions</p> <p>30. Meet the highest ethical and corporate governance standards</p> <p>31. Support, develop and promote the role of Scrutiny</p> <p>32. Improve consultation and customer feedback</p> | <p>33. Support councillors to perform their roles</p> <p>34. Continue to improve and enhance our three-tier working with the County and Parish Councils</p> <p>35. Empower managers to innovate and develop new ways of working</p> <p>36. Support partnership and joint working where it improves services or generates efficiencies</p> <p>37. Improve our recruitment and retention procedures and policies</p> <p>38. Support staff to achieve an appropriate work – life balance</p> <p>39. Keep staff informed to help them become ambassadors for the council</p> |
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Borough Council of  
King's Lynn &  
West Norfolk



# Asset Management Monitoring Report

30 September 2010

David Thomason  
Deputy Chief Executive

Matthew Henry  
Property Services Manager



INVESTOR IN PEOPLE

## Asset Management 2010/2011

### Monitoring Report – September 2010 Executive Summary

This Asset Management report highlights the performance of the Property Services team over a number of areas of work for the period to 30 September 2010.

Managed lettings on the **industrial estates** are producing 84% of floor space as occupied compared to a target of 90%. As at 30 September 2010 there were 13 units vacant. Income from the estates in 2010/2011 is estimated to be £1,475,900. The level of rent achievable stood at 89% against a target of 90%. Rent arrears on the estates stood at 3.3% as at 30 September 2010 against a target of 3%.

The September figures on rent and floor space are subject to the influence of one very large unit on the Hardwick Estate of 31,050 sq ft being vacant. The company occupying the unit went into liquidation some time ago but the surrender of the lease has only recently come about

The **retail/offices property portfolio** consists of a small number of shop units/offices across the borough with rent levels producing income of £404,500 in 2010/2011. At present there is 1 vacant shop/office. There remain concerns that the current economic climate may have an impact on the viability of the retailers. Lettings account for 96% of rent achieved against a target of 95% and arrears stand at 7% against a target of 3%. The arrears position at 30 September 2010 totals £34,569 - £21,376 of which relates to one premise. It is intended to bring a report to Cabinet to look at ways of dealing with the problem

The Council also has one **ground rent** on the portfolio – that of the freehold land at Westgate. Estimated income from rent per annum is £105,000.

**Capital receipts** generated by 30 September 2010 totalled £693,700 against a target of £4,961,000.

Proposed development of the **Marsh Lane** site is subject to consultation and talks are underway with County Highways on access issues. A planning application will be considered in the near future.

Stage One of the review of landholdings at **Lynnsport** is complete. The capital programme contains a budget provision in 2013/2014 to take forward the feasibility study.

Work on the more immediate repairs (Priority 3) in the **Buildings Condition Survey** was completed in 2009/2010 and Priority 2 works are now underway. There is a new requirement for the records to be updated for instances of white asbestos in any buildings built or acquired since 1985 through to 2000. Work is underway to complete the exercise by April 2011.

Work in 2009/2010 on the **Disability Discrimination Act (DDA)** was on signage, improvements to facilities and an on line access guide. The improvements brought the Council's Performance Indicator up to 84% by 31 March 2010. The Council is now in a position where most of the work that can be done has been completed and improving on the 84% indicator will prove to be extremely difficult or involve significant spending which would be questionable in terms of reasonableness and value for money.

One initiative underway is the Royal National Institute for the Blind – React system which is a versatile talking sign system that helps people who are blind or partially sighted find their way around town centres and other external environments with increased confidence.

Property Services completed the purchase of the key sites for the **Waterfront Project** in 2009/2010.

The **NORA site** is now ready to progress in terms of land sales and Property Services are actively marketing sites to potential developers on the business/retail sites. Although the college project on the NORA land has been abandoned, negotiations with the County Council are still ongoing on the possibility of the new Academy being built on the previously identified college site.

The development of the NORA site also includes the relocation of the community centre currently based in the NORA Project Office.

The work on compiling a register of **watercourses** in council ownership is now complete. The register now contains details and maps on all known watercourses in council ownership, those transferred to Freebridge Community Housing and those that belong to the Middle Level Commissioners. The details of the Kings Lynn Internal Drainage Board watercourses are available on their web site.

The Council currently owns 14 **allotment sites** and rents one site from Norfolk County Council. Property Services directly manage 11 of these sites and the other 4 sites are let to Allotment Associations. The use of the allotments has risen over a period of time. The report shows the number of vacant plots stands at 47 as compared to 62 at 30 September 2009.

## Industrial Estates

The Council has a portfolio of 132 units on a number of industrial estates throughout the borough. There are also 31.98 acres of ground leases on the estates. Rent income from the holdings is estimated to be £1,475,900 for 2010/2011.

As at 30 September 2010 the number of vacant units on the estates was 13.

| Estate         |    |                                               |
|----------------|----|-----------------------------------------------|
|                |    |                                               |
| Flitcham Barns | 2  | 1 unit under 700 sq ft / 1 unit 1,000 sq ft   |
| Hardwick       | 2  | 1 unit 10,800 sq ft / 1 unit 31,050 sq ft     |
| Narrows        | 3  | 3 units 500 sq ft                             |
| North Lynn     | 3  | 2 units under 2,500 sq ft / 1 unit 5,900sq ft |
| Trafalgar      | 1  | 1 unit 750 sq ft                              |
| St Johns       | 2  | 2 units under 1,500 sq ft                     |
|                | 13 |                                               |

There are a number of enquiries on the vacant units which are at various stages. 1 unit on the Hardwick (10,800 sq ft) and 1 unit on Trafalgar are under offer. Advertising of the units is carried out through the press and website.

The table below shows the position in terms of the performance targets set for the year;

|                          | Target<br>2010/2011 | 30 Sep 2010 |
|--------------------------|---------------------|-------------|
| maximum rent achieved    | 90%                 | 89          |
| maximum floor space let  | 90%                 | 84          |
| rent arrears 3% or below | 3%                  | 3.3%        |

The September figures on rent and floor space are subject to the influence of one very large unit on the Hardwick Estate of 31,050 sq ft being vacant. The company occupying the unit went into liquidation some time ago but the surrender of the lease has only recently come about.

## Retail Portfolio

The retail property portfolio consists of a small number of shop/office units (29 in total) and one ground rent mainly within the town centre. The estimate for rent income for 2010/2011 is £404,500. In addition to the retail property a ground rent of £105,000 pa is received in respect of freehold land in the town centre.

The unit sizes of the portfolio range from 108sq ft to 5,787 sq ft and rents range from £820 to £81,500 per annum. At present the Council has one office that is vacant which is under offer. There remain concerns that the current economic climate may have an impact on the viability of the retailers.

The vacant property is;

| Property                                      | Sq ft |
|-----------------------------------------------|-------|
|                                               |       |
| Regis Place (under offer to West Norfolk VCA) | 1,795 |

The targets set for the portfolio for 2010/2011 are:

|                          | Target<br>2010/2011 | 30 Sept 2010 |
|--------------------------|---------------------|--------------|
| maximum rent achieved    | 95%                 | 96%          |
| rent arrears 3% or below | 3%                  | 7%           |

The arrears position at 30 September 2010 totals £34,569 - £21,376 of which relates to one premise. The tenants are currently on a plan to reduce the arrears over a period of time but they are clearly in difficulty. It is intended to bring a report to Cabinet to look at ways of dealing with the problem. Clearly in the current economic climate the Council is closely monitoring the level of arrears on all properties.

### **Capital Receipts / Land Disposals**

The ongoing difficult economic climate is having a significant impact on the level of capital receipts the Council is producing and likely to achieve in this year. The target set for 2010/2011 of £4.9m was very challenging from the outset but the total lack of housing developments and associated land sales means that it is very unlikely that this figure can be achieved. A report will come to Cabinet and Council in the near future to look at revising spending patterns in line with new projections on funding.

|                 | 2010/2011 |
|-----------------|-----------|
| Target Receipts | 4,961,000 |

As at 30 September 2010 capital receipts received totalled £693,700.

### **Marsh Lane / Lynnsport Land Reviews**

Proposed development of the Marsh Lane site is subject to consultation and is receiving a lot of local interest. Talks are underway with County Highways on access issues. A planning application will be considered in the near future.

Stage One of the review of landholdings at Lynnsport is complete and initial findings were reported to Council in January 2010. The capital programme contains a budget provision in 2013/2014 to take forward the feasibility study that will lead to the development of the site.

### **Building Conditions Survey**

Work on the more immediate repairs (Priority 3) was completed in 2009/2010 and Priority 2 works are now underway. Prior to the works being ordered the surveys are being rechecked to ensure that the repairs are still required.

Although the Council has a complete and comprehensive asbestos register for its buildings, there is a new requirement for the records to be updated for instances of white asbestos in any buildings built or acquired since 1985 through to 2000. Work is underway to complete the exercise by April 2011.

## **Disability Discrimination Act (DDA)**

Work in 2009/2010 was on signage, improvements to facilities and an on line access guide. The aim was to raise the percentage of facilities that are accessible under the DDA requirements to 85%. The improvements, adaptations and signage brought the Council's Performance Indicator up to 84% by 31 March 2010. The Council is now in a position where most of the work that can be done has been completed or will be carried out in 2010. Improving on the 84% indicator will prove to be extremely difficult or involve significant spending which would be questionable in terms of reasonableness and value for money.

### **Signage:**

There are some works on signage to be completed at the Oasis and Mintlynn Crematorium.

### **Royal National Institute for the Blind – React:**

RNIB React is a versatile talking sign system that helps people who are blind or partially sighted find their way around town centres and other external environments with increased confidence. It has the added benefit that it can be used to deliver additional messages for a variety of purposes such as tourist information. The concept is simple but extremely effective. A number of strategically placed speaker units are to be sited on the Pilgrimage Trail and are activated by a "Trigger Fob".

The installation of this system does not only promote our Disability Equality Duty but also improves our social inclusion element of our Equalities Policy. It will promote greater independence and crosses over various corporate policies.

## **NORA/Waterfront Projects**

Property Services completed the purchase of the key sites for the Waterfront Project in 2009/2010.

The NORA site is now ready to progress in terms of land sales and Property Services are actively marketing to potential developers on the business/retail sites. Although the housing market is extremely slow there remains a much higher interest in Kings Lynn for commercial and retail development and Property Services are currently talking to a number of parties.

Although the college project on the NORA land has been abandoned, negotiations with the County Council are still ongoing on the possibility of the new Academy being built on the previously identified college site. The development of the NORA site also includes the relocation of the community centre currently based in the NORA Project Office. Property Services are negotiating the terms and conditions that will apply on a move, as planned, from the NORA office to the old St Michael's School site. It is anticipated that this will be completed before the end of the financial year.

The Council is continuing talks with the County Council and Homes Community Agency (HCA) to examine the potential of establishing a joint venture company to assist in the development of NORA and other sites in Kings Lynn.

## **Land Drainage – Watercourses**

The work on compiling a register of watercourses in council ownership is now complete. Although there are one or two ownership issues to be clarified the register now contains details and maps on all known watercourses in council ownership, those transferred to Freebridge Community Housing and those that belong to the Middle Level Commissioners. The details of the Kings Lynn Internal Drainage Board watercourses are available on their web site.

## Allotments

The Council currently owns 14 allotment sites and rents one site from Norfolk County Council. Property Services directly manage 11 of these sites and the other 4 sites are let to Allotment Associations. Allotment Associations collect rent from each Plot Holder and make an agreed rental payment to the Council.

The Council owned sites cover an area of 45.28 acres (18.32 hectares approximately) which are as follows:

| Site                     | Acres | Plots | Vacant |
|--------------------------|-------|-------|--------|
|                          |       |       |        |
| Turbus Road              | 0.50  | 9     | 0      |
| Salters Road             | 5.04  | 17    | 14     |
| Seven Sisters            | 0.64  | 7     | 0      |
| Wardles Chase            | 9.16  | 117   | 0      |
| Walker Street            | 0.08  | 1     | 0      |
| North Lynn               | 9.84  | 131   | 32     |
| Curtis Field             | 1.08  | 8     | 0      |
| Ouse Avenue              | 3.55  | 37    | 0      |
| Gaywood Park             | 4.15  | 62    | 0      |
| Ferry Road West Lynn     | 6.05  | 68    | 0      |
| South of Saddlebow Road* |       | 1     | 1      |

The site at Salters Road is not in demand and at present would need significant works to be carried out to bring it into use. It is seen as having potential for redevelopment which would involve the site being relocated.

The North Lynn site is being brought into use as demand rises. The vacant land is currently uncultivated but it is planned to bring a further number of allotments into use over the next year.

The Saddlebow Road single plot allotment has been reserved as part of the NORA development for a possible access to the site.

The number of vacant sites as at 30 September 2010 stood at 47 as compared to 62 at 30 September 2009. There is currently a waiting list of 66 – all for sites that are full

The net cost of the allotments for 2010/2011 is estimated to be £26,190. These costs are deemed to be special expenses and are charged to the Kings Lynn council tax payers.

It was pleasing to note that Drakes Field Allotments in Kings Lynn, one of the self managed allotments, won the Grow Your Own Garden awards as part of the recent In Bloom competition.

Rents on the allotments were last increased in April 2000 and now stand at £17.50 pa for 250 sq metres. According to the National Society of Allotment and Leisure Gardeners in 2008 the national average rent for 250 sq metres was £25 pa. It is intended to bring a report to members in November/December 2010 to consider an increase in rents.

## Priorities for 2010/2011 – November 2010 /November 2011

| Section Objectives |                                                                                                                                                                       | Actions / Milestones                                         |
|--------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------|
| PRO 1              | Industrial Estates – to manage lettings on the industrial estates to produce 90% of floor space as occupied                                                           | 90% lettings                                                 |
| PRO 2              | Industrial Estates – to manage arrears on lettings on the industrial estates to a level of 3% or below                                                                | 3% arrears                                                   |
| PRO 3              | Asset Management Plan – to annually review and refresh Asset Management Plan                                                                                          | Timetable/plan achieved                                      |
| PRO 4              | Marsh Lane/Lynnsport Land review – to continue with the programme of development on the two sites                                                                     | Report to members on Marsh Lane options by 31 March 2011     |
| PRO 5              | Land Drainage – maintain register of all ditches/dykes/ponds and areas of land drainage                                                                               | Continue to maintain register.                               |
| PRO 6              | Repairs and Maintenance – to develop the corporate repairs and maintenance function to incorporate a regime of planned maintenance and life cycle costing techniques. | System in place by 31 March 2011.                            |
| PRO 7              | Buildings Condition survey – to progress the planned maintenance programme                                                                                            | Programme of repairs underway. Priority 2 repairs completed. |
| PRO 8              | Energy Efficiency – report to members the carbon footprint of the Council with set targets for reduction of energy consumption                                        | Regular updates to Panel.                                    |
| PRO 9              | Disposals – to carry out disposals of Council property that is surplus to requirements producing income for capital resources                                         | Disposal programme achieves set target                       |
| PRO10              | NORA/Waterfront – to provide property service support to NORA/Waterfront projects                                                                                     | Advise as required                                           |
| PRO11              | DDA – to carry out DDA audit and progress schemes                                                                                                                     | Maintain or where possible improve 84% access to buildings   |
| PRO12              | Service Review – review the service provision of Property Services with a view to producing potential for savings to be made.                                         | Report to members by 31 December 2010                        |

## RESOURCES AND PERFORMANCE PANEL – WORK PROGRAMME 2010/2011

| 1. Corporate Strategy/Policy/Monitoring Reviews                                                                                                                                                                                                                              |                  |                 |                |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|-----------------|----------------|
| Item                                                                                                                                                                                                                                                                         | 11 November 2010 | 2 December 2010 | 6 January 2011 |
| <b>Performance Monitoring Action Report 2010/2011 – 2<sup>nd</sup> Quarter</b>                                                                                                                                                                                               | Review           |                 |                |
| <b>Corporate Monitoring Report 2010/2011 – October 2010</b>                                                                                                                                                                                                                  | Review           |                 |                |
| Items for review <ul style="list-style-type: none"> <li>• Performance Monitoring Report and Action Plan 2010/2011 – (Quarterly monitoring report)</li> <li>• Performance Monitoring Report Year End (annual)</li> <li>• Corporate Monitoring Report – (6 monthly)</li> </ul> |                  |                 |                |

| 2. Ad hoc issue-based policy reviews/items from Forward Decisions List |                  |                 |                |
|------------------------------------------------------------------------|------------------|-----------------|----------------|
| Item                                                                   | 11 November 2010 | 2 December 2010 | 6 January 2011 |
| <b>Asset Management Monitoring Report</b>                              | Review           |                 |                |
| <b><u>Cabinet Exempt Reports</u></b>                                   | Review           |                 |                |
| <b>Asset Management – Nar Ouse Regeneration Area – Land Disposal</b>   |                  |                 |                |
| <b>Asset Management – Hunstanton Land Disposal</b>                     | Review           |                 |                |
| <b>Revenues and Customer Service Review</b>                            | Review           |                 |                |
| <b>College of West Anglia – Update Report</b>                          | Review           |                 |                |
| <b><u>Cabinet Reports</u></b>                                          | Review           |                 |                |
| <b>Mini Service Review – Parish Council Elections</b>                  |                  |                 |                |
| <b>Governance Arrangements</b>                                         | Review           |                 |                |

|                                                                                                                                                                                                                                                                                                                                                                                                                                     |        |                  |        |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|------------------|--------|
| <b>Update to Standing Orders</b>                                                                                                                                                                                                                                                                                                                                                                                                    | Review |                  |        |
| <b>Derelict Land and Buildings – Action Plan</b>                                                                                                                                                                                                                                                                                                                                                                                    |        | 6 monthly review |        |
| <b>Staff Sickness Absence</b>                                                                                                                                                                                                                                                                                                                                                                                                       |        | Annual Review    |        |
| <b>EXEMPT - NORA Utilities Contract</b>                                                                                                                                                                                                                                                                                                                                                                                             |        | Final Report     |        |
| <b>Members Induction Programme 2011/2012</b>                                                                                                                                                                                                                                                                                                                                                                                        |        |                  | Review |
| <b>Items for quarterly monitoring</b> <ul style="list-style-type: none"> <li>• Development Control/Local Development Framework: Performance – 6 monthly updates: July to December –(January 2011) January to June – (July 2011)</li> <li>• Asset Management Monitoring Report – 6 monthly reports – end March 201 – April 2011</li> <li>• Derelict Land and Buildings – Action Plan – 6 monthly reports – June/July 2011</li> </ul> |        |                  |        |
| <b>Items for annual monitoring</b> <ul style="list-style-type: none"> <li>• Staff Sickness Absence – December 2011</li> <li>• Employment monitoring – July/August 2011</li> <li>• Formal Complaints against the Borough Council of King's Lynn &amp; West Norfolk – 1 April 2009 to 31 March 2010 – July/August 2011</li> </ul>                                                                                                     |        |                  |        |
| <b>Other items for monitoring</b> <ul style="list-style-type: none"> <li>• Annual Treasury Strategy Report 2009/2010 (last considered 14.06.10)</li> <li>• Delivery of Capital Receipts – to be submitted at appropriate intervals</li> <li>• Impact of Changes to Long Term Property Council Tax Discounts : Review of the implications of the reinstatement of the 50% discount from 1 April 2010 – tbc</li> </ul>                |        |                  |        |

**AGENDA ITEM 12**

Updated 27/10/10

**FORWARD DECISIONS LIST****Officer****Portfolio  
Responsible****16 November 2010 (changed from 2 Nov)**

|                                                                          |                                                    |                           |
|--------------------------------------------------------------------------|----------------------------------------------------|---------------------------|
| Revenues and Customer Service Review                                     | Exec Dir<br>Revenues and<br>Customer<br>Services   | Leader and<br>Performance |
| Notice of Motion – Re Construction of incinerator                        | Exec Dir<br>Environmental<br>Health and<br>Housing | Environment               |
| Statement of Licensing Policy                                            | Exec Dir<br>Environmental<br>Health and<br>Housing | Community                 |
| E H & H Service Review                                                   | Exec Dir<br>Environmental<br>Health and<br>Housing | Community                 |
| Capital Programme and Resources 2010/13                                  | Deputy Chief<br>Executive                          | Leader                    |
| Governance arrangements – consultation results                           | Chief Executive                                    | Leader                    |
| Updates to Standing Orders                                               | Exec Dir Central<br>Services                       | Leader                    |
| Asset Management - Nar Ouse Regeneration Area -<br>land disposal         | Deputy Chief<br>Executive                          | Performance               |
| COWA – Update report                                                     | Chief Executive                                    | Regeneration              |
| Service Review – Potential for Parish Council<br>recharges for elections | Chief Executive                                    | Leader                    |
| Asset Management – Hunstanton Land Disposal                              | Deputy Chief<br>Executive                          | Performance               |
| Mid Year Review Treasury Report 2010/2011                                | Deputy Chief<br>Executive                          | Performance               |

**7 December 2010**

|                                                                           |                           |                                                  |
|---------------------------------------------------------------------------|---------------------------|--------------------------------------------------|
| Revised KLATS & KL Car Parking Strategy                                   | Exec Dir<br>Regeneration  | Regeneration /<br>Sports Arts and<br>Open Spaces |
| Occupational arrangements- Warehouse at 1 and 2<br>Southgates, Kings Lynn | Deputy Chief<br>Executive | Performance                                      |

## AGENDA ITEM 12

Updated 27/10/10

### 11 January 2011

|                                                              |                                         |                        |
|--------------------------------------------------------------|-----------------------------------------|------------------------|
| Timetable of meetings                                        | Exec Dir Central Services               | Leader                 |
| Policy and Partnerships Review                               | Exec Dir Central Services               | Leader                 |
| Capital Programme 2010-2021                                  | Deputy Chief Executive                  | Leader                 |
| Revenues and Customer Services Joint Working – Business Case | Exec Dir Revenues and Customer Services | Leader and Performance |
| Councillor Induction and Training Plan 2011/12               | Exec Dir Central Services               | leader                 |

### 8 February 2011

|             |                        |        |
|-------------|------------------------|--------|
| Budget 2011 | Deputy Chief Executive | Leader |
|-------------|------------------------|--------|

### 8 March 2011

### 5 April 2011

### Forthcoming Items, as yet unprogrammed

|                                                       |                                            |                                         |
|-------------------------------------------------------|--------------------------------------------|-----------------------------------------|
| Planning Scheme of Delegation                         | Exec Dir Development                       | Development                             |
| Local Economic Assessments                            | Exec Dir Regeneration                      | Regeneration                            |
| Service Review – Refuse and Recycling                 | Exec Dir, Leisure and Open Space           | Environment/<br>Personnel/<br>Resources |
| Community Cohesion Strategy                           | Chief Executive                            | Community                               |
| Affordable Housing Policy                             | Exec Dir, Environmental Health and Housing | Community                               |
| Asset Management - Marsh Lane, King's Lynn – Disposal | Deputy Chief Executive                     | Performance                             |
| Capital Programme Outturn 2009/10                     | Deputy Chief Executive                     | Leader                                  |