

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



Corporate Performance Panel

Agenda

**Wednesday, 16th October, 2024
at 4.30 pm**

in the

**Council Chamber, Town Hall, Saturday
Market Place, King's Lynn and available
for the public to view on You Tube**



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

8th October 2024

Dear Member

Corporate Performance Panel

You are invited to attend a meeting of the above-mentioned Panel which will be held on **Wednesday, 16th October, 2024 at 4.30 pm** in the **Council Chamber, Town Hall, Saturday Market Place, King's Lynn PE30 5DQ** to discuss the business shown below.

Yours sincerely

Chief Executive

AGENDA

1. Apologies

2. Minutes (Pages 5 - 9)

To approve the minutes from the Corporate Performance Panel held on

3. Declarations of Interest (Page 10)

Please indicate if there are any interests which should be declared. A declaration of an interest should indicate the nature of the interest (if not already declared on the Register of Interests) and the agenda item to which it relates. If a disclosable pecuniary interest is declared, the Member should withdraw from the room whilst the matter is discussed.

These declarations apply to all Members present, whether the Member is part of the meeting, attending to speak as a local Member on any item or simply observing the meeting from the public seating area.

4. Urgent Business Under Standing Order 7

To consider any business which, by reason of special circumstances, the

Chairman proposed 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. Chair's Correspondence (if any)

7. Call Ins (if any)

8. Council Tax Support: Final Scheme for Working Age People for 2025/2026 (Pages 11 - 25)

9. Cabinet Report - Quarter 1 Corporate Performance Management Report (Pages 26 - 54)

10. Panel Work Programme (Pages 55 - 59)

11. Cabinet Forward Decisions List (Pages 60 - 65)

12. Shareholder Committee Work Programme (Pages 66 - 68)

13. Date of Next Meeting

To note that the next meeting of the Corporate Performance Panel is scheduled to take place on 30th October 2024 at 4.30pm in the Town Hall, Saturday Market Place, King's Lynn.

To:

Corporate Performance Panel: J Bhondi, R Blunt (Vice-Chair), Mrs J Collingham, B Jones, B Long (Chair), S Nash, J Osborne, C Rose, A Ryves, S Sandell, D Sayers and Mrs V Spikings

Portfolio Holders:

Councillor Beales – Leader – Agenda Item 8

Councillor Morley – Portfolio Holder for Finance – Agenda Item 9

Officers

Becky Box – Assistant Director

Debbie Ess – Corporate Performance Officer

Joanne Stanton – Revenues and Benefits Manager

BOROUGH COUNCIL OF KING'S LYNN & WEST NORFOLK**CORPORATE PERFORMANCE PANEL**

Minutes from the Meeting of the Corporate Performance Panel held on Wednesday, 4th September, 2024 at 4.30 pm in the Council Chamber, Town Hall, Saturday Market Place, King's Lynn PE30 5DQ

PRESENT: Councillors Long (Chair), Blunt, Jones, Nash, Osborne, Rose, Sandell, Sayers and Spikings.

PORTFOLIO HOLDERS:

Councillor Ring – Deputy Leader and Portfolio Holder for Business and Culture
Councillor Morley – Portfolio Holder for Finance

OFFICERS:

Becky Box – Assistant Director
Matthew Henry – Assistant Director

CP31 APOLOGIES

Apologies for absence were received from Councillors Bhondi, Collingham and Ryves and from Portfolio Holders Councillors de Whalley, Moriarty and Squire.

CP32 MINUTES

[Click here to view the recording of this item on You Tube.](#)

Councillor Spikings referred to CP23: 2023-2024 Full Year Performance Management Report and her request that targets relating to established permanent posts and sickness absence should include long term sickness absences and temporary posts. The Assistant Director explained that all of the comments made by the Panel at the previous meeting would be incorporated into the next Corporate Performance Monitoring Report which would be presented to the Panel in October.

RESOLVED: The minutes from the previous meeting were agreed as a correct record and signed by the Chair.

CP33 DECLARATIONS OF INTEREST

There was none.

CP34 URGENT BUSINESS UNDER STANDING ORDER 7

There was none.

CP35 **MEMBERS PRESENT PURSUANT TO STANDING ORDER 34**

There were none.

CP36 **CHAIR'S CORRESPONDENCE (IF ANY)**

There were none.

CP37 **CALL INS (IF ANY)**

There were none.

CP38 **PORTFOLIO HOLDER QUESTION AND ANSWER SESSION**

[Click here to view the recording of this item on You Tube.](#)

The Chair explained that he had requested this question and answer session so that the Panel had the opportunity to raise issues with the Portfolio Holders and for Portfolio Holders to help identify issues which could be included in the Panel's future Work Programme.

It was noted that the issues raised would be forwarded to those Portfolio Holders who weren't present at the meeting for a response.

- (i) Use of e-scooters, bikes and public safety along the promenade at Hunstanton.

Councillor Spikings was concerned about the safety of residents along the Promenade in Hunstanton as she had watched many people on e-scooters and bicycles riding through pedestrians, sometimes at speed and she felt that this was dangerous, especially at high tide. Councillor Spikings informed the Panel that the Council had put up signage along the Promenade, but asked who was responsible for enforcement as a strong policy was needed on this.

The Deputy Leader and Portfolio Holder for Business and Culture, Councillor Ring, agreed with Councillor Spikings comments and agreed to take this back to Cabinet Members and officers for an update.

The Chair commented that e-scooters weren't allowed on public highways, but he wasn't sure what the Promenade would be classed as because it was Council land.

Councillor Osborne suggested that the matter be raised with the Hunstanton Police Priorities Panel so that the Police were aware of the issue.

Councillor Sayers commented that he had raised the issue of e-scooters with the Police and Crime Commissioner.

The Chair thanked Councillor Ring for agreeing to raise this with the relevant Portfolio Holder and awaited an update so that the matter could be referred to the relevant Panel for further consideration if required.

The Vice Chair suggested that a broadcast system be used in Hunstanton which could be used to broadcast safety messages, as well as messages for missing children etc.

Councillor Ring commented that he would raise the issues relating to Hunstanton at the next meeting of the Hunstanton Advisory Group.

(ii) Budget Setting process

The Chair outlined the budget setting process followed at County and explained that it provided the opportunity for Members to get involved at an early stage. The Chair asked the Portfolio Holder for Finance, Councillor Morley if there would be additional opportunities for the Panel's to get involved in the budget setting process.

Councillor Morley commented that he was currently working on the timeline for budget setting and he would ensure that slots for this Panel to get involved would be included.

The Chair explained that this Panel could hold an additional meeting if required and invite Members of the other Panels to also attend.

In response to a question from the Chair, the Portfolio Holder for Finance provided an update on the Internal Drainage Board settlement and explained that it was likely that a settlement would be available for West Norfolk. Further lobbying would take place to raise the issue of coastal authorities being penalised with Internal Drainage Board contributions.

Councillor Sandell asked that the Portfolio Holder for Finance give consideration to involving Parish Council's at an early stage in the budget setting process so that they could feed information into their precept setting.

CP39

PANEL WORK PROGRAMME

[Click here to view the recording of this item on You Tube.](#)

Councillor Spikings requested that the Panel receive an update on the Cycle Hire Scheme provided at Lynnsport. The Chair agreed to add this to the Work Programme.

RESOLVED: The Panel Work Programme was noted.

CP40 **CABINET FORWARD DECISIONS LIST**

RESOLVED: The Cabinet Forward Decision List was noted.

CP41 **SHAREHOLDER COMMITTEE WORK PROGRAMME**

RESOLVED: The Shareholder Committee Work Programme was noted.

CP42 **DATE OF NEXT MEETING**

The next meeting of the Corporate Performance Panel is scheduled to take place on 16th October 2024 at 4.30pm in the Town Hall, Saturday Market Place, King's Lynn.

CP43 **EXCLUSION OF PRESS AND PUBLIC**

[Click here to view the recording of this item on You Tube.](#)

RESOLVED: That under Section 100(A)(4) of the Local Government Act, 1972, the press and public be excluded from the meeting for the following item of business on the grounds that it involves the likely disclosure of exempt information as defined in paragraph 3 of Part 1 of Schedule 12A to the Act.

CP44 **EXEMPT - KING'S LYNN INNOVATION CENTRE (KLIC) PERFORMANCE UPDATE**

The Panel received an update from the Assistant Director, Property and Projects on the performance of the KLIC building. He provided an overview of the previous arrangements and the arrangements for when the Council had taken over possession of the building.

The Assistant Director explained that all units were let, the service was performing well and there was a waiting list.

The Panel was provided with detail of the review of the all-inclusive rent arrangements and that this would be changed to a rent plus service charge set up.

The Panel was also provided with information of repair costs because of vandalism and broken panes of glass.

In response to a question from the Vice Chair, the Assistant Director explained that before the Council were responsible for the building it had been fully occupied by businesses and when the Council took over, they continued with the existing arrangements. It was noted that

the initial purpose of the building was to accommodate small local innovative businesses, but the centre had become more of a managed office space. The Assistant Director outlined future opportunities to develop innovation space including future plans for the NORA site. The Assistant Director informed Members that he was bringing an update on the wider NORA site to the Regeneration and Development Panel on 12th September 2024.

The Vice Chair, Councillor Blunt commented that the building was a commercial success and had provided a much needed service for businesses in King's Lynn. He commented that the success should be promoted. The Chair agreed that success should be promoted and welcomed the possibility of additional units in the future.

Councillor Sayers asked how the Council supported businesses that wanted to expand and the Assistant Director commented that the KLIC was designed so that accommodation could be flexible, but it was currently full, so it was difficult to change layout because of demand. He referred to the opportunities to develop further units in the future that may help with this.

Councillor Nash reiterated the comments made regarding promoting the success of the building, as he felt that the public had a negative perception of the site and were unaware of what was provided for local businesses and that it was commercially successful.

The Chair commented that the report that the Panel had received in advance of the meeting be redacted if required and then published publicly.

Councillor Spikings commented that although the building could not accommodate solar panels, there were ground solar panels that could track the sun which could be an option for the site.

Councillor Long proposed that he ask the Monitoring Officer to lift the exemption from the report so that it could be published publicly. This was agreed by the Panel.

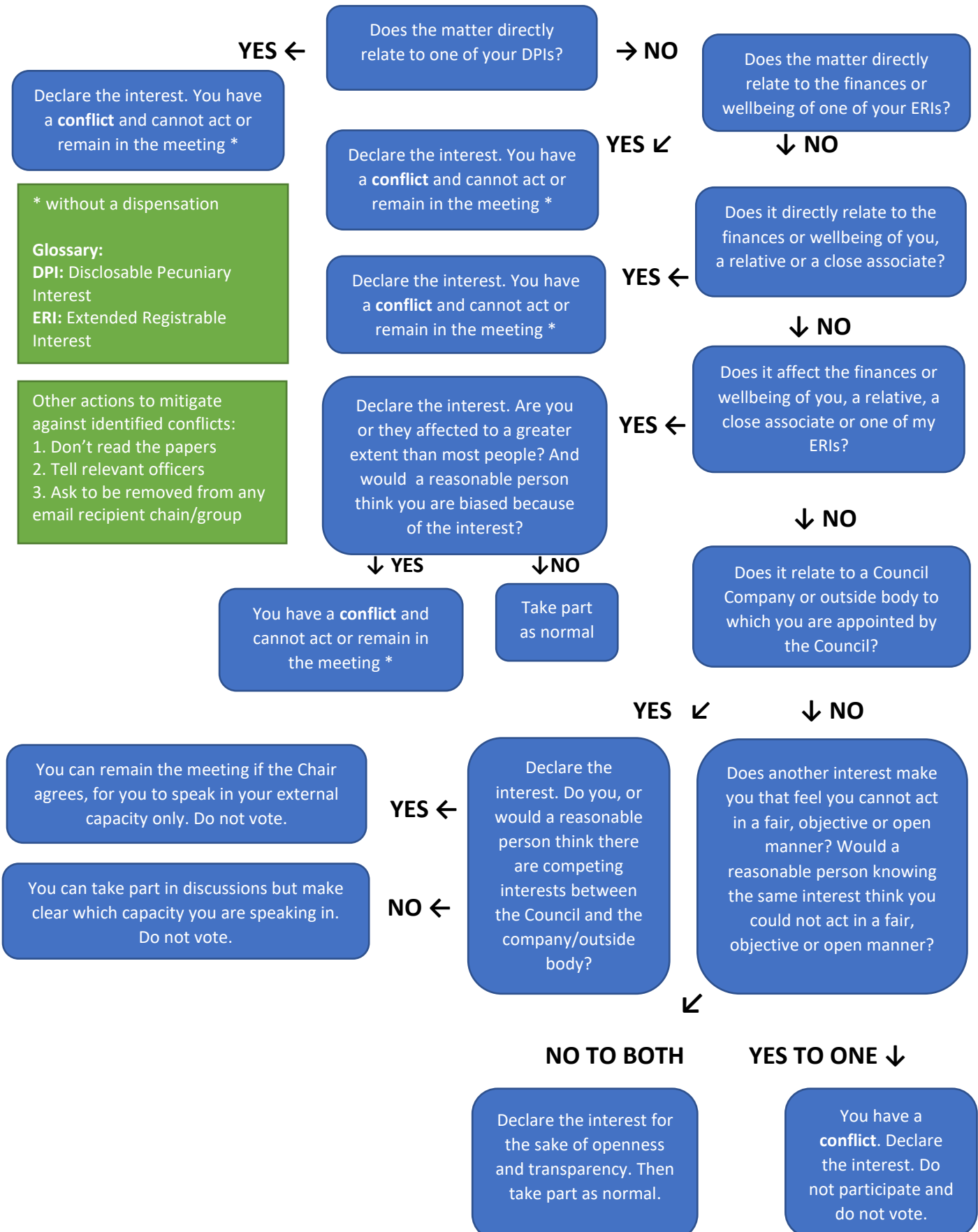
RESOLVED: 1.The update was noted.
2. The Panel agreed that the report should be made available to the public to promote the success of the facility. The Chair to liaise with the Monitoring Officer regarding lifting the exemption.

The meeting closed at 5.35 pm

DECLARING AN INTEREST AND MANAGING ANY CONFLICTS FLOWCHART



START



Declare the interest. You have a **conflict** and cannot act or remain in the meeting *

* without a dispensation

Glossary:

DPI: Disclosable Pecuniary Interest

ERI: Extended Registrable Interest

Other actions to mitigate against identified conflicts:

1. Don't read the papers
2. Tell relevant officers
3. Ask to be removed from any email recipient chain/group

Agenda Item 8

POLICY REVIEW AND DEVELOPMENT PANEL REPORT

REPORT TO:	Corporate Performance Panel		
DATE:	16 October 2024		
TITLE:	Council Tax Support: Final Scheme for Working Age People for 2025/2026		
TYPE OF REPORT:	Policy Review		
PORTFOLIO(S):	Finance		
REPORT AUTHOR:	Jo Stanton, Revenues and Benefits Manager		
OPEN/EXEMPT	Open	WILL BE SUBJECT TO A FUTURE CABINET REPORT:	Yes – meeting on 5 November 2024

REPORT SUMMARY/COVER PAGE

PURPOSE OF REPORT/SUMMARY:
To agree the Council Tax Support Scheme for Working Age people for 2025/2026
KEY ISSUES:
Members are directed to the attached report for full details of the key issues.
OPTIONS CONSIDERED:
Members are directed to the attached report for full details of the options.
RECOMMENDATIONS:
To consider the report and make any appropriate recommendations to Cabinet.
REASONS FOR RECOMMENDATIONS:
To scrutinise recommendations being made for an executive decision.

REPORT TO CABINET

Open		Would any decisions proposed:			
Any especially affected Wards	Mandatory	Be entirely within Cabinet's powers to decide		NO	
		Need to be recommendations to Council		YES	
		Is it a Key Decision		YES	
Lead Member: E-mail: Cllr Chris Morley Cllr.chris.morley@west-norfolk.gov.uk			Other Cabinet Members consulted: Leader and Cabinet -Briefing 3 July 2024		
			Other Members consulted: Corporate Performance Panel		
Lead Officer: Jo Stanton, Revenues and Benefits Manager E-mail: joanne.stanton@west-norfolk.gov.uk Direct Dial:01553 616349			Other Officers consulted: Michelle Drewery, Assistant Director, Resources and S151 Officer		
Financial Implications YES	Policy/ Personnel Implications NO	Statutory Implications YES	Equal Impact Assessment YES If YES: Pre-screening only	Risk Management Implications YES	Environmental Considerations NO
If not for publication, the paragraph(s) of Schedule 12A of the 1972 Local Government Act considered to justify that is (are) paragraph(s) N/A					

Date of meeting: 5 November 2024

COUNCIL TAX SUPPORT: FINAL SCHEME FOR WORKING AGE PEOPLE FOR 2025/2026

Summary

We operate a scheme which reduces the council tax bills of eligible working age people on low incomes known as the Council Tax Support (CTS) scheme. We are free to decide the rules for our own CTS schemes for working age people in our area, taking into account certain government requirements. There are national regulations for a CTS Scheme for customers who have reached pension age. **This report only refers to our CTS Scheme for working age people.**

Our CTS Scheme is reviewed annually and the rules can only be amended from the start of a financial year. Due to the Cost of Living crisis and financial pressures at the time our 2024/2025 CTS Scheme was made more generous and the criteria widened to include more people so it mirrored the national, more generous, scheme for pension age people. Given the ongoing economic climate a continuation of this scheme was agreed as the draft CTS scheme for 2025/2026 to go to public consultation.

The draft CTS Scheme was open to public consultation from 2 August 2024 to 15 September 2024. 8 responses were received and the results are summarised at section 4 and Appendix C. No further changes are proposed to the draft scheme following the consultation.

Recommendation

Cabinet is asked to note the consultation responses and to recommend to Council that the draft CTS scheme for 2025/2026 is implemented as the final working age CTS Scheme for 2025/2026. This must be agreed by full Council by 31 January 2025 ready for the start of the financial year on 1 April 2025

Reason for Decision

To ensure a CTS scheme for working age people for 2025/2026 is agreed by full Council by the deadline of 31 January 2025.

1. Introduction

- 1.1. We operate a scheme known as Council Tax Support (CTS) to help working age people on low incomes with the cost of their council tax bills. There are national regulations for the CTS Scheme for customers who have reached pension age.
- 1.2. The CTS regulations¹ require us to decide our own CTS scheme for working age people which we must review and agree each financial year, taking into account the government requirements to consider the impact on vulnerable groups and to incentivise work.
- 1.3. The CTS regulations set out the process we must follow when reviewing and agreeing our scheme². We must first consult with our major Preceptors (Norfolk County Council and the Police and Crime Commissioner), then decide a draft CTS scheme to go to public consultation. The final CTS scheme must then be agreed by full Council by March 2025, before the start of the new financial year, although for operational reasons a January 2025 deadline is imposed.
- 1.4. The draft CTS scheme for 2025/2026 was agreed by delegated decision and the report is available here <https://democracy.west-norfolk.gov.uk/ieListDocuments.aspx?CId=379&MId=6393&Ver=4&Info=1>.
- 1.5. This report now covers the final CTS Scheme for working age people for 2025/2026.

2. Statutory Requirements

- 2.1. The final CTS Scheme for working age people for 2025/2026 will be considered by Council on 28 November 2024. The CTS Scheme forms part of the council's taxbase which the regulations³ state we must calculate and notify to the major preceptors by 31 January 2025. Agreeing the scheme in good time in November gives certainty to the budget setting process for 2025/2026.

3. Options Considered

- 3.1 The CTS Scheme was fully reviewed for 2024/2025 and a number of options were considered. Given the economic circumstances at the time, with rising inflation and the Cost of Living Crisis, Council agreed that the CTS scheme would be made more generous from 2024/2025 to support our working age residents at a time of financial difficulty.

¹ S13A(2) Local Government Finance Act 1992

² Schedule 1A 3(1) Local Government Finance Act 1992

³ S8 The Local Authorities (Calculation of Council Tax Base)(England) Regulations 2012

- 3.2 The Cost Of Living crisis is still an issue for many people on low incomes, so to give ongoing certainty to residents who may still be facing financial pressures, the 2024/2025 CTS scheme was recommended as the draft CTS Scheme for 2025/2026 to go to public consultation.
- 3.3 The draft scheme is a continuation of the 2024/2025 CTS scheme for working age people. This was made more generous with the maximum level of support available increased from 84% to 100% of the council tax bill, and the criteria widened to make more people eligible. The limits for the amount of money and savings someone can have remain at the higher level, and the reductions for other adults in the household are in line with the national pension age scheme.
- 3.4 Our scheme protects vulnerable working age people by ensuring everyone has their CTS calculated using the same, more generous, rules as pension age people. We encourage people to take up work by allowing them to keep £10 more of their earnings than the national scheme before it affects their CTS. A summary of the scheme rules is at Appendix B.
- 3.5 The CTS Scheme rules will also continue to reflect any relevant welfare benefit changes made to the working age Housing Benefit scheme or Pension Age CTS scheme.

4. Consultation Process

- 4.1. The CTS regulations state we must select consult our major preceptors then select a draft CTS Scheme to go to public consultation.
- 4.2. Norfolk County Council and Norfolk's Police and Crime Commissioner were consulted and have confirmed they are content with the continuation of the 2024/2025 CTS scheme into 2025/2026.
- 4.3. The public consultation ran for six weeks from 2 August 2024 to 15 September 2024. 8 surveys were completed, a decrease compared to the 41 responses received in 2024/2025, but this is probably to be expected given no changes are proposed to the scheme.
- 4.4. The full results of the survey, including all the comments, are included at Appendix C which should be read in conjunction with this section. The responses show the following:
 - The majority (63%) of people agree we should continue with the scheme,
 - Only one person who completed the survey is receiving CTS,
 - There was recognition of the support CTS gives to residents, including those who are vulnerable, and
 - One respondent wanted CTS restricted to reduce the impact on other council tax payers.

5. Financial Implications of Proposal

- 5.1. CTS is treated as a council tax discount and the financial impact is shown as Band D equivalent properties as part of our annual taxbase calculation. This forms part of the council tax and budget setting process for 2025/2026.
- 5.2. The overall cost of both the working age and pension age CTS schemes is shared between the Preceptors in proportion to their shares of the council tax

bill. Our share is 6.7%. This cost is accounted for in the Council Tax Base figure in our Financial Plan.

5.3. The actual amount of CTS awarded, and therefore the financial impact on our income, can be calculated by multiplying the number of Band D equivalent properties by the Band D council tax charge, either for the total charge to give the overall cost, or the preceptor's charge to give an individual cost.

5.4. The table below shows the estimated impact of the 2025/2026 CTS Scheme. The CTS Caseload is only showing small fluctuations, so the impact is based on the current figures as at 1 September 2024:

2024/2025	Band D Council Tax		Estimated Budget Impact
Reduction in Band D Equivalent Properties 2025/2026			4,879.7
Norfolk County Council	£ 1,672.11	75.5%	£ 8,159,371
Police and Crime Commissioner	£ 315.90	14.3%	£ 1,541,493
Borough Council	£ 148.37	6.7%	£ 723,999
Parish / Town Councils	£ 79.30	3.6%	£ 386,959
Total	£ 2,215.68	100.0%	10,811,822

5.5. The estimated impact is in line with the projections within our Financial Plan. We have 646 more band D equivalent properties in the taxbase than we estimated due to new properties being added to the council tax list (441 band D equivalent properties), the changes to the empty property levy (192 Band D equivalent properties) and a small reduction in the CTS caseload (13 band D equivalent properties). Therefore there is still enough flexibility to cover the impact of continuing with the 2024/2025 CTS Scheme into 2025/2026.

6. Recommendation

6.1 Cabinet notes the consultation responses and agrees to recommend to Council that the draft 2025/2026 CTS Scheme is implemented as the final CTS scheme for working age people for 2025/2026.

7. Equal Opportunity Considerations

7.1 The Equality Impact Assessment Pre-Screening form is included at Appendix A. The CTS scheme continues to have positive equality impacts as it maintains the more generous CTS support for those in vulnerable groups and those with relevant protected characteristics, whilst providing more help to customers not in vulnerable groups or covered by equality considerations.

8. Any other Implications/Risks

8.1 Failure to agree a CTS Scheme by 31 January 2025 means that we are unable to set our council taxbase and budget for 2025/2026. The recommendation is due to be considered by Council on 28 November 2024 which will allow certainty in the budget setting process.

8.2 The budget impact of the CTS scheme is based upon the household numbers described above which form the basis of the Financial Plan. The impact will be affected by the changing circumstances and demographic of our taxpayers; for example, household welfare, age mix and additional households entering our tax base.

- 8.3 The CTS scheme is based on an assessment of a household's income against an allowed amount. The cost-of-living crisis is not causing an increase in the CTS caseload as household incomes are generally stable or rising with higher wage and benefit increases. However, household expenditure is also increasing causing pressure on household budgets. Other support with these rising costs is being given by us (for example through the Household Support Fund), from government and from other organisations.
- 8.5 In the current economic climate, the risk assessment cannot be neutral, but it is considered that there is sufficient flexibility in our financial structure to withstand any adverse impact.
- 8.6 If the CTS caseload falls our taxbase and council tax income will increase, creating a surplus on the Collection Fund.
- 8.7 The impact of the CTS scheme is, and will continue to be, operationally reviewed monthly and reported to Members annually in October.

9. Corporate Priorities

- 9.1 The CTS Schemes supports the Corporate Priority to Support our Communities.

10. Personnel Implications

- 10.1. None

11. Environmental Considerations

- 11.1. None

12. Statutory Considerations

- 12.1. The regulations require us to agree a CTS Scheme for the 2025/2026 financial year by 11 March 2025, although in practice it has to be agreed by 31 January 2025 as it forms part of the council's taxbase and budget setting process.

13. Declarations of Interest / Dispensations Granted

- 13.1. None

14. Background Papers

- 14.2. None

Appendix A

Pre-Screening Equality Impact Assessment



Name of policy/service/function	Local Council Tax Support Scheme 2025/2026				
Is this a new or existing policy/service/function?	Continuation of an existing Policy				
Brief summary/description of the main aims of the policy/service/function being screened. Please state if this policy/service is rigidly constrained by statutory obligations	Council Tax Support is a discount given to residents on a low income to help with the cost of their council tax bill. The council is free to agree its own local scheme for the discount for working age people.				
Question	Answer				
<p>1. Is there any reason to believe that the policy/service/function could have a specific impact on people from one or more of the following groups according to their different protected characteristic, for example, because they have particular needs, experiences, issues or priorities or in terms of ability to access the service?</p> <p>Please tick the relevant box for each group.</p> <p>NB. Equality neutral means no negative impact on any group.</p>		Positive	Negative	Neutral	Unsure
	Age	√			
	Disability	√			
	Gender			√	
	Gender Re-assignment			√	
	Marriage/civil partnership			√	
	Pregnancy & maternity			√	
	Race			√	
	Religion or belief			√	
	Sexual orientation			√	
Other (eg low income)	√	√			
Question	Answer	Comments			
<p>2. Is the proposed policy/service likely to affect relations between certain equality communities or to damage relations between the equality communities and the Council, for example because it is seen as favouring a particular community or denying opportunities to another?</p>	Possibly	The CTS scheme is a means-tested discount. There may be a perception amongst people who do not qualify that they are at a disadvantage to those who do, as they cannot receive help and have to pay more council tax.			
<p>3. Could this policy/service be perceived as impacting on communities differently?</p>	No				
<p>4. Is the policy/service specifically designed to tackle <u>evidence of disadvantage</u> or potential discrimination?</p>	Yes	The CTS Scheme is designed to help people on low incomes or in receipt of certain welfare benefits with the cost of their council tax bill.			

5. Are any impacts identified above minor and if so, can these be eliminated or reduced by minor actions? If yes, please agree actions with a member of the Corporate Equalities Working Group and list agreed actions in the comments section	No	Actions:
		Actions agreed by EWG member:

If 'yes' to questions 2 - 4 a full impact assessment will be required unless comments are provided to explain why this is not felt necessary:

The CTS Scheme is designed to help working age local residents on low incomes with the cost of their council tax bill. The help is provided through a discount on their council tax bill. The more generous CTS scheme of 2024/2025 is being continued for 2025/2026. This means more people will be eligible for help, and those already receiving help will see their CTS award stay at the higher amount. These impacts are all positive and will maintain the financial support given to residents.

There is potential for people who do not meet the means-testing eligibility to feel they are at a disadvantage to people who qualify for support. They may have to pay a higher council tax bill, a very small part of which is to cover the cost of the CTS scheme. To mitigate this there are other discretionary financial assistance schemes available to help people with the cost of their council tax bill if they are experiencing financial hardship but do not qualify for CTS.

Decision agreed by EWG member:C. Marriott.....

Assessment completed by:	
Name	Jo Stanton
Job title	Revenues and Benefits Manager
Date	4 September 2024

Appendix B

Summary of the Working Age and Pension Age CTS Scheme rules

	National Pension Age CTS Scheme	Our Working Age CTS Scheme
Maximum Level of Support	100%	100%
Capital Limit	£16,000	£16,000
Weekly Deduction for a Non-Dependant:		
• Not working	£4.60	£4.60
• Weekly Earnings under £236	£4.60	£4.60
• Weekly Earnings between £236-£410	£9.40	£9.40
• Weekly Earnings between £410-£511	£11.80	£11.80
• Weekly Earnings above £511	£14.15	£14.15
• Any other not included above	£0	£0
Weekly Earnings Disregard:		
• Single	£5	£15
• Couple	£10	£20
• Disabled or Carer	£20	£30
• Lone Parent	£25	£35
Self-employed people – earnings used	Actual earnings	Actual earnings
Second Adult Rebate ⁴	Included	Included

⁴ Certain people who do not qualify for CTS can receive a discount of up to 25% if they have a second adult living with them who is on a low income.

Appendix C – Consultation Survey and Responses

Summary of Consultation Survey Questions

No.	Question
1	I confirm I have read and understood the information on the CTS Consultation webpage
2	Do you agree or disagree with our proposals for making continuing with our Working Age CTS Scheme?
2a	What are your reasons for your answer?
3	<p>We would like to hear your views on any other changes you think we should make to our CTS scheme and the reasons for these.</p> <p>We would also like to know what you think the impact will be on both people receiving CTS, and other council tax payers who will be impacted by the financial effects of any changes to our CTS scheme.</p>
3a	The changes I would propose are:
3b	The reasons for these changes are:
3c	The impact on Council Tax Support recipients and wider council tax payers will be:
4	Equality Questions
4a	Do you receive CTS?
4b	Are you Male / Female / Other / Prefer not to Say
4c	What is your age group?
4d	Are your day to day activities limited because you have a disability?
4e	What is your Ethnic Group?

Responses to Survey Questions

We would like to hear your views on any other changes you think we should make to our CTS scheme and the reasons for these. Please use the space below to explain what changes you would like to see and the reasons for this.

We would also like to know what you think the impact will be on both people receiving CTS, and other council tax payers who will be impacted by the financial effects of any changes to our CTS scheme.

	Do you agree or disagree with our proposals for continuing with the CTs Scheme?	What are the reasons for your answer?	The changes I would propose are:	The reasons for these changes are:	The impact on Council Tax Support recipients and wider council tax payers would be:
1	Agree	My wife And I claim it.. as I am her Carer ..My wife is disabled and gets PIP.. we could not afford to live anywhere if we did not get Council Tax Support			
2	Agree				

3	Disagree	Those of us paying seem to be hit so hard on every issue. Everyone should contribute something as those benefitting the most from the services appear to pay little or in some case nothing at all.	The endless list of those eligible for a reduction or totally free council services and support reduce those of us paying into the pot. Please restrict the handouts and reductions to the basics without the frills as there appears to be little incentive for some to move out of their unfortunate situations if and when there is a possibility.	As above	It is so easy for those dishing out the generous support and showing compassion when others foot the bill.
4	Agree				

5	Agree	<p>Because of the existing levels of poverty and hardship than are evident throughout our ward, Hunstanton and surrounding area. Even though this wider area has great wealth in pockets, there are serious issues with the number of families still experiencing financial hardship. I see this directly through my work as a Foodbank Trustee and it is stunning the levels of poverty and hardship in our community.</p>	<p>Could the means-testing measures be simplified? If not I hope the BC would provide resources to proactively support those eligible.</p>	<p>It is well-established that (a) many social benefits have an over-complicated application / eligibility process, and (b) this can act as a turn-off and indeed a preventive factor. As a principle, the provider should make things as easy and accessible as possible.</p>	<p>The means testing looks fiddly and may well deter eligible people. Describing this as an "impact" on CT payers is in my view the wrong framing, and just plays to those who want services to be cut whatever the effect. The actual impact is presumably known to the BC and perhaps might have been included here, to avoid harmful speculation. I suspect its impact is negligible and anyway should be read against the impacts of other BC programmes.....</p>
---	-------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

6	Agree	people need support still	not giving £35 to single parents. Why do they need more than a carer or disabled working person with children? More than a single person with children? They don't. I think £25 would be adequate.	They seem mis-judged.	A little cheaper.
7	Disagree				
8	Disagree	Unfair to get penalised for a 19yr old in work no help what's so ever for myself or daughter aged 12	Discount even thoe I have a child in work who lives with me	He can build his own future with out being penalised	People would appreciate the help

24

Continuing the Scheme?	
Agree	5
Disagree	3
Total	8
Receiving CTS	
Yes	1
No	7
Total	8
Gender	
Male	4
Female	4
Total	8
Disability	
Yes	1
No	6
Prefer Not To Say	1
Total	8
Age	
25-34	1
35-44	1
45-54	1
55-64	3
65-74	2
75+	0
Total	8

POLICY REVIEW AND DEVELOPMENT PANEL REPORT

REPORT TO:	Corporate Performance Panel		
DATE:	16 th October 2024		
TITLE:	Q1 2024-2025 Performance Management Report		
TYPE OF REPORT:	Cabinet Report		
PORTFOLIO(S):	Leader of the Council		
REPORT AUTHOR:	Debbie Ess		
OPEN/EXEMPT	Open	WILL BE SUBJECT TO A FUTURE CABINET REPORT:	Yes

REPORT SUMMARY/COVER PAGE

PURPOSE OF REPORT/SUMMARY:
The Report contains information on progress made against key actions and indicators up to 30 June 2024.
KEY ISSUES:
Members are directed to the attached Cabinet report for full details of the key issues.
OPTIONS CONSIDERED:
Members are directed to the attached Cabinet report for full details of the options.
RECOMMENDATIONS:
The Panel are requested to consider the report and make any appropriate recommendations to Cabinet.
REASONS FOR RECOMMENDATIONS:
To scrutinise recommendations being made for an executive decision.

REPORT TO CABINET

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

Date of meeting: 5 November 2024

Q1 2024-2025 Performance Management Report

Summary

The Performance Management report is produced to update Cabinet on progress against the Council's Corporate Strategy and key performance indicators. This report contains information on progress made against key actions and indicators up to 30 June 2024.

The number of actions to be monitored has increased from 38 to 66 to include new projects identified in the 2024-2025 Annual Plan. The report confirms that 37 of the actions are on target, 9 actions have minor issues/delays and 8 actions have been completed. Updates on the 12 actions carried out in partnership with others are provided for information only.

Of the 64 indicators for Q1 2024-2025, 37 performance indicators have met or exceeded targets, 8 indicators have not met target by more than 5% and 3 indicators did not meet the target by less than 5%. The number reported as monitor only has reduced to 13, with 3 indicators being introduced when new data processes have been established.

Recommendation

That Cabinet reviews the Performance Management Report and comments on the delivery against the Corporate Strategy.

Reason for Decision

Cabinet should use the information within the management report to review progress on the agreed actions and indicators and satisfy themselves that performance is at an acceptable level. Where progress is behind schedule members can seek additional information to explain variances.

1. Background

- 1.1 The Council's 2023-2027 Corporate Strategy was approved by Council on 23 November 2023, it sets out the broad framework for the period of the administrative term 2023-2027.
- 1.2 The priority areas are:
 - Promote growth and prosperity to benefit West Norfolk
 - Protect our environment
 - Efficient and effective delivery of our services
 - Support our communities
- 1.3 These priorities are further defined in 37 objectives and 66 actions that are reflected in directorate plans, service plans and individual targets set during staff appraisals. These actions define what the council will do to achieve the high-level aspirations set out within the corporate strategy.

2. Management Report

- 2.1 The management report focuses on each of the corporate priorities individually, providing management team and members with an overview on the current status of projects and performance levels achieved by key indicators. A selection of people performance measures are included to provide an overview of key employee data and features within the 'our organisation' section of the report. Additional indicators have been included as requested by CPP in relation to temporary employees.
- 2.2 Assistant Directors are responsible for providing the latest update on progress as well as rating each of the projects they are responsible for up to 30 June 2024. An overall summary of the actions and indicators is provided at the beginning of the report to highlight the current position for each of the priorities in place to support the delivery of the corporate strategy.
- 2.3 The Q1 2024-2025 overall position of the Corporate Strategy is reporting 80% of the current projects are on track and progressing well, and 8 projects have been completed within the target date. Trend arrows are included to indicate the performance trend on the previous reported quarter.
- 2.4 The following 9 projects have an amber status, indicating minor issues/ delays:
 - Develop the Car Parking Strategy, produce a draft and adopt the strategy in 2024-2025
 - Commence works in relation to Downham Market toilets
 - Review and update the 2022/26 Tourism Strategy for the Borough to help promote the region's offer and support local business
 - Review options in relation to the Hunstanton Masterplan and key council assets
 - Continue work on Tree Strategy, management system and associated actions
 - Develop the Asset Management Plan to include measures to reduce impact on the environment from property we occupy and use as investment
 - Review and determine impact of government changes to Internal Drainage Board funding
 - Develop a Digital Strategy
 - Refresh our financial assistance programme with review of existing and new SLAs and associated funding

- 2.5 In Q1 2024-2025, 37 performance indicators were on track, the following 11 performance indicators did not meet the target by more (>) or less (<) than 5%:
- 2.5.1 Promoting growth and prosperity to benefit West Norfolk
- >5% Percentage of major planning applications provided with an extension of time
 - >5% Number of new homes delivered in the Borough to meet the housing need target
- 2.5.2 Protect our environment
- >5% Total tonnage of food waste collected and treated
 - >5% Total tonnage of mixed recycling collected and treated
- 2.5.3 Efficient and effective delivery of our services
- >5% Percentage of calls answered within 90 seconds
 - >5% Percentage increase in engagement on social media channels compared to previous year
 - >5% Reduce revenue expenditure by 5%
 - <5% Percentage of meeting minutes produced within 3 working days of meeting
 - <5% Percentage of supplier invoices paid within 30 days
 - <5% Percentage of local supplier invoices paid within 10 days
- 2.5.4 Support our communities
- >5% Percentage of housing adaptations completed within time

3 Options Considered

- 3.1 None.

4 Policy Implications

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

5 Financial Implications

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

6 Personnel Implications

- 6.1 None.

7 Environmental Considerations

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

8 Statutory Considerations

8.1 None.

9 Equality Impact Assessment (EIA)

9.1 None to report.

10 Risk Management Implications

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

11 Declarations of Interest / Dispensations Granted

11.1 None.

12 Background Papers

12.1 None.

Pre-Screening Equality Impact Assessment

Borough Council of
King's Lynn & West Norfolk



Name of policy/service/function	Q1 2024-25 Performance Management Report				
Is this a new or existing policy/service/function?	New / Existing (delete as appropriate)				
Brief summary/description of the main aims of the policy/service/function being screened.	Performance report contains information on progress made against key actions and indicators up to 30 June 2024				
Please state if this policy/service is rigidly constrained by statutory obligations	No				
Question	Answer				
<p>1. Is there any reason to believe that the policy/service/function could have a specific impact on people from one or more of the following groups according to their different protected characteristic, for example, because they have particular needs, experiences, issues or priorities or in terms of ability to access the service?</p> <p>Please tick the relevant box for each group.</p> <p>NB. Equality neutral means no negative impact on any group.</p>		Positive	Negative	Neutral	Unsure
	Age			x	
	Disability			x	
	Gender			x	
	Gender Re-assignment			x	
	Marriage/civil partnership			x	
	Pregnancy & maternity			x	
	Race			x	
	Religion or belief			x	
	Sexual orientation			x	
	Other (eg low income)			x	

Question	Answer	Comments
2. Is the proposed policy/service likely to affect relations between certain equality communities or to damage relations between the equality communities and the Council, for example because it is seen as favouring a particular community or denying opportunities to another?	Yes / No	
3. Could this policy/service be perceived as impacting on communities differently?	Yes / No	
4. Is the policy/service specifically designed to tackle evidence of disadvantage or potential discrimination?	Yes / No	
5. Are any impacts identified above minor and if so, can these be eliminated or reduced by minor actions? If yes, please agree actions with a member of the Corporate Equalities Working Group and list agreed actions in the comments section	Yes / No	Actions: None
		Actions agreed by EWG member:
<p>If 'yes' to questions 2 - 4 a full impact assessment will be required unless comments are provided to explain why this is not felt necessary:</p> <p>Decision agreed by EWG member:</p>		
Assessment completed by:		
Name	Honor Howell	
Job title	Corporate Governance Manager	
Date	19 September 2024	



Borough Council of King's Lynn & West Norfolk

Q1 2024-25 Performance Management Report

Contents

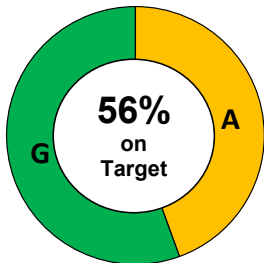
Introduction and Summary	Page
Purpose of the report	3
Summary of Corporate Strategy Projects	3
Summary of Key Performance Indicators	4
Delivering our Corporate Strategy	
Priority: Promoting growth and prosperity to benefit West Norfolk	5
Priority: Protect our environment	7
Priority: Efficient and effective delivery of our services	10
Priority: Support our communities	13
Managing the business	
Our key performance indicators in detail	16
Our Organisation	22

Introduction and Executive Summary

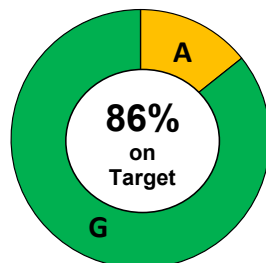
The purpose of the report is to demonstrate the performance of the Council for Q1 2024-25 against the Council's Corporate Strategy and key performance indicators. It sets out the key activities to deliver our corporate priorities and summarises the measures in place by aligning key performance indicators to our priorities within the 2023-2027 Corporate Strategy and 2024-25 Annual Plan.

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

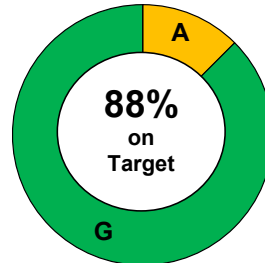
Executive summary of the Corporate Strategy - current position for Q1 2024-2025



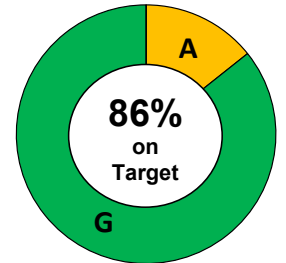
Promoting growth and prosperity to benefit West Norfolk



Protect our environment

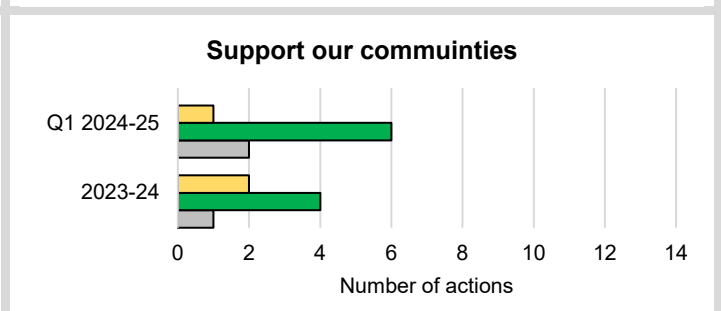
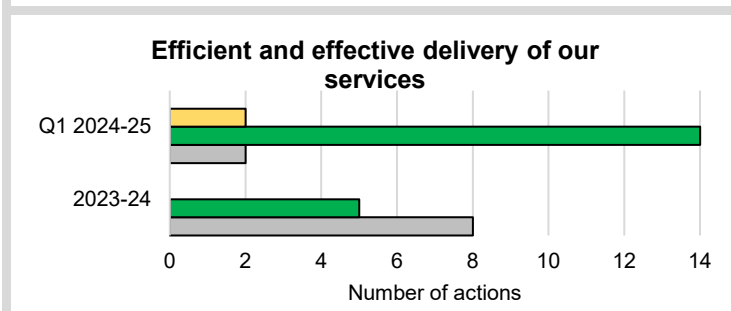
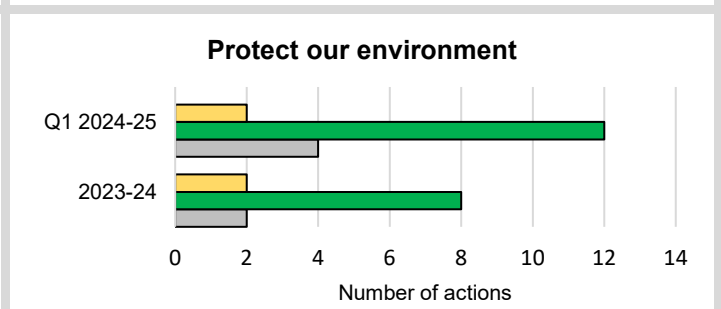
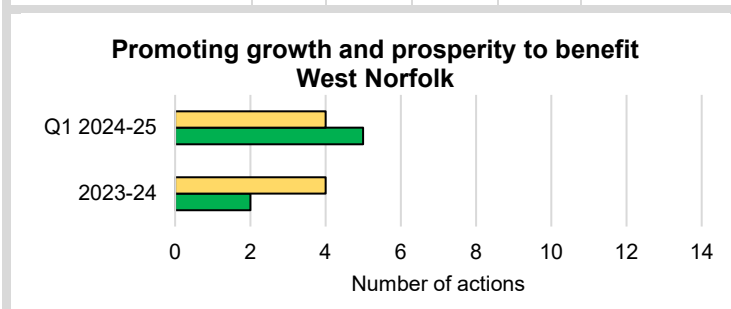
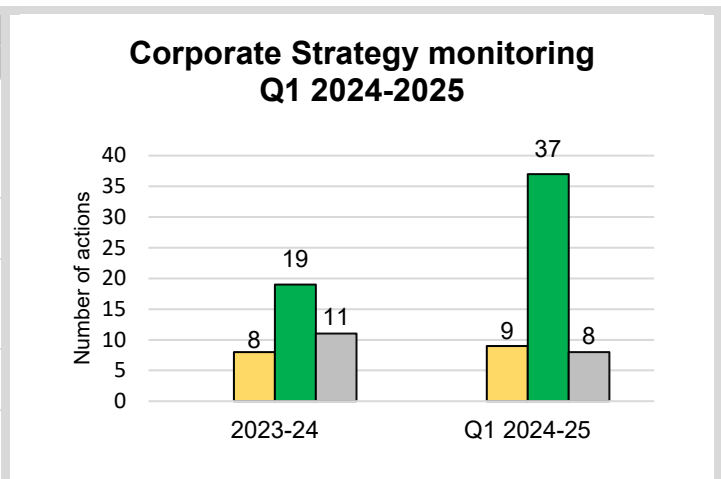


Efficient and effective delivery of our services



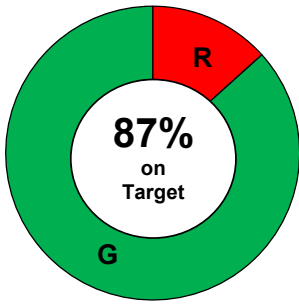
Support our communities

Corporate Priorities	Status of projects and actions				
	R	A	G	B	Completed
Promoting growth and prosperity to benefit West Norfolk	0 (0%)	4 (44%)	5 (56%)	0 (0%)	0
Protect our environment	0 (0%)	2 (14%)	12 (86%)	0 (0%)	4
Efficient and effective delivery of our services	0 (0%)	2 (12%)	14 (88%)	0 (0%)	2
Support our communities	0 (0%)	1 (14%)	6 (86%)	0 (0%)	2
Overall position	0 (0%)	9 (20%)	37 (80%)	0 (0%)	8

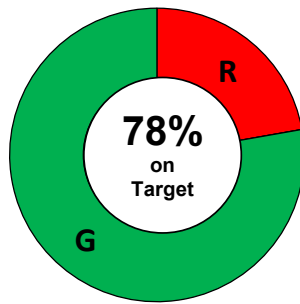


R Major issues to resolve **A** Minor issues/delays **G** Project on target **B** Project aborted/closed Project completed

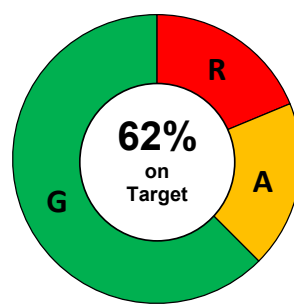
Executive summary of the Key Performance Indicators - current position for Q1 2024-2025



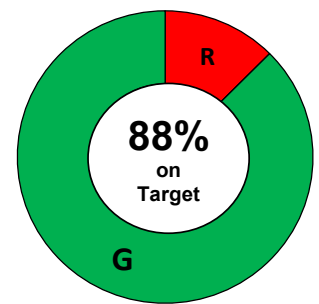
Promoting growth and prosperity to benefit West Norfolk



Protect our environment

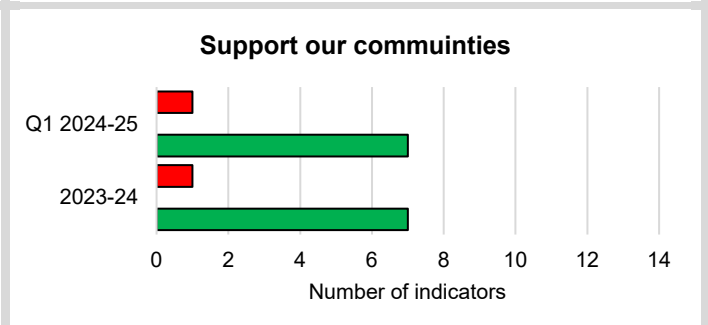
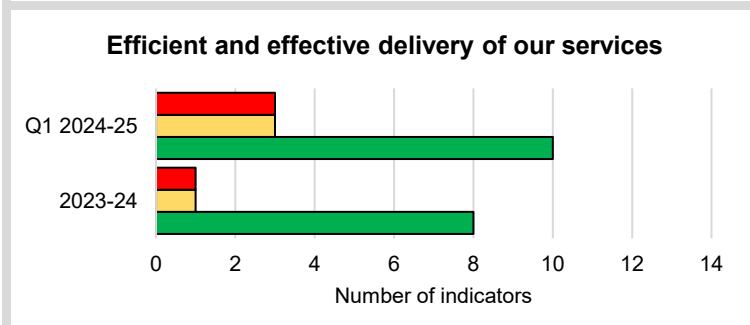
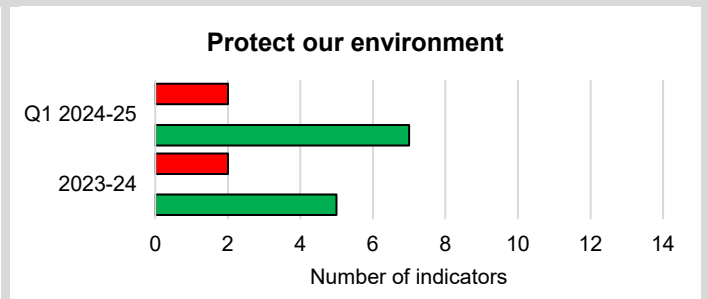
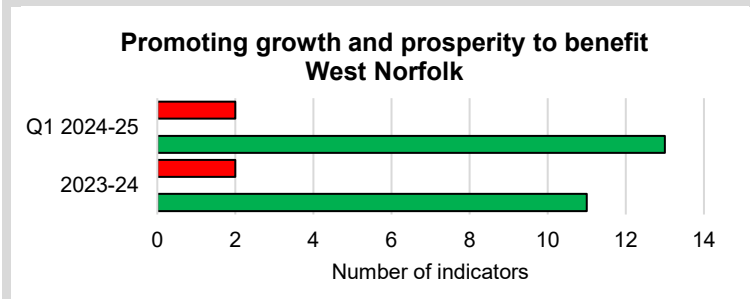
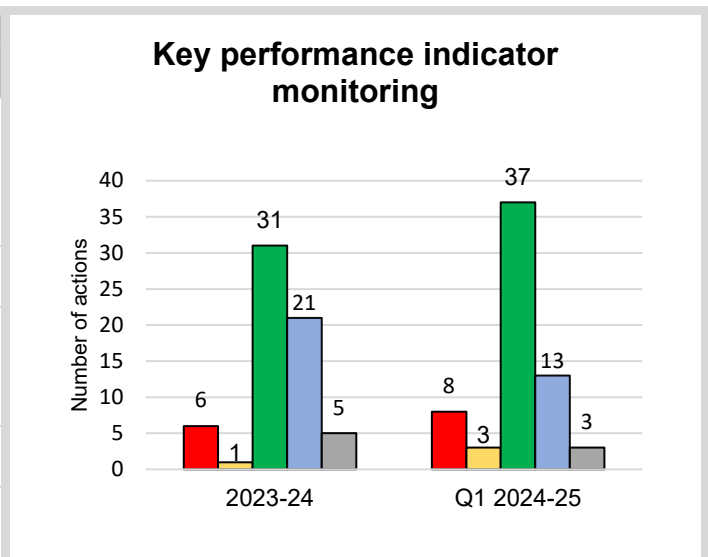


Efficient and effective delivery of our services



Support our communities

Corporate Priorities	Status of performance indicators				
	R	A	G	Monitor only	In progress
Promoting growth and prosperity to benefit West Norfolk	2 (13%)	0 (0%)	13 (87%)	3	1
Protect our environment	2 (22%)	0 (0%)	7 (78%)	3	1
Efficient and effective delivery of our services	3 (19%)	3 (19%)	10 (62%)	0	0
Support our communities	1 (12%)	0 (0%)	7 (88%)	7	1
Overall position	8 (17%)	3 (6%)	37 (77%)	13	3



R Performance indicator is 5% or more below target **A** Performance indicator is up to 5% below target **G** Performance indicator has achieved target **M** Monitor only

Delivering our Corporate Strategy

Promoting growth and prosperity to benefit West Norfolk

To create job opportunities, support economic growth, develop skills needed locally, encourage housing development and infrastructure that meets local need; and promote West Norfolk as a destination.

Actions carried out by the council

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

Project description and comments	Target Date	
<p>Agree and deliver financing for the Council Housing companies to support delivery of affordable and rental homes in the Borough</p> <p>Contracts are being drawn up for agreement to be ready for when interest rates are at the right levels to ensure an offer can be made to the Boards, and if accepted/approved, can be executed to provide funding quickly at that point.</p> <p>Q2 actions: Continue to put documentation in place in readiness for drawdown when market conditions are at the right level (if agreed by Boards)</p>	Mar 2025	G ↔
<p>Develop the Car Parking Strategy, produce a draft and adopt the strategy in 2024-2025</p> <p>The strategy is behind schedule due to capacity issues and other pressing deadlines.</p> <p>Q2 actions: Officers to feedback on draft documents. Await revised drafts for consideration by SLT and Cabinet in Q3.</p>	Mar 2025	A ↔
<p>Commence works in relation to Downham Market toilets</p> <p>Works will not be completed until the new year due to delays in appointing a contractor, the projected length of the programme and some complexities with delivering the project in such a small space in this area of the town – adjacent a busy carpark and market. Officers have worked closely with the Town Council to keep them updated on the works.</p> <p>Q2 actions: Works to commence on 30th September and are not due to be completed until the new year, target date has been revised.</p>	Jan 2025	A ↔
<p>Progress the Building Conditions Survey to review property assets and valuations which will inform a new Asset Management Strategy and Plan</p> <p>Review of assets to provide an update of current condition and deliver a planned maintenance schedule for each asset (financial planning / reduce reactive maintenance). Due to the scale of the project, assets have been divided into phases in a programme over 2-3 years, ordered on priority and risk.</p> <p>Q2 actions: Phase 1 - tender specification to be developed to go out for tender in Q3. Agree finance. Phase 2: 2025-26, Phase 3 TBC</p>	Mar 2026	G ↑ A
<p>Develop and commence implementation of an investment strategy for property assets owned by the council for income generation</p> <p>Q2 actions: Draft to be developed in Q2/Q3 as part of the Asset Management Strategy.</p>	Mar 2025	G
<p>Review and update the 2022/26 Tourism Strategy for the Borough to help promote the region's offer and support local business</p> <p>Currently behind schedule due to staff resources.</p> <p>Q2 actions: Tourism Development Plan Action Plan drafted for review and signed off by the Tourism Informal Working Group – Summer 2024.</p>	Sept 2024	A

Project description and comments	Target Date	
<p>Create a Cultural and Heritage Strategy for the Borough</p> <p>Cultural and Heritage Strategy commissioned in association with The Arts Council. Community engagement activities are underway.</p> <p>Q2 actions: Draft strategy expected in October 2024 and a final version in December 2024</p>	Dec 2024	G
<p>Review and develop existing events programme across the Borough</p> <p>Extensive programme of events for both King's Lynn and the Hunstanton resort area are scheduled for 2024. Each event will be considered for the future-years programme based on feedback and uptake, alongside events of national significance such as D-Day 2025 scheduled for 8th May 2025.</p> <p>Q2 actions: Continue to deliver and consider the 2025 programme.</p>	Ongoing	G
<p>Review options in relation to the Hunstanton Masterplan and key council assets</p> <p>Q2 actions: Q2-Q3 identify resource to move the review forward which is due to commence in Q4, targets are dependent on resource to support the review.</p>	Dec 2025	A

Actions carried out in partnership with others (Information only)

Project description and comments
<p>Continue to work with the Charitable Incorporated Organisation (CIO) and King's Lynn Town Board on delivery of the Guildhall project</p> <p>The work with the CIO will include consultation on the detailed design process (RIBA stage 4) going forward to the Autumn.</p> <p>Q2 actions: Activity needs to focus both on developing and completing the 'governing document' as well as supporting the development of how the organisation will operate and help the trustees to plan and prepare to create the new enterprise.</p>
<p>Continue engagement with schools and colleges particularly in relation to skills development</p> <p>The West Norfolk Primary Heads network met on 2nd May with a good attendance. Those attending received presentations from a range of external contacts including Cambridge Maths Hub, Norfolk Safeguarding Children's Partnership and the School and Community Team at Norfolk County Council. The opportunity was also taken to promote the Tudor writing workshops organised as part of the King's Lynn 500 years celebrations. Our small grants scheme for projects which focus on improving attainment in the core curriculum subjects (English, Maths and Science) has been relaunched for projects commencing in the Autumn term.</p> <p>Q2 actions: Applications for the small grant scheme will be assessed and awards granted to enable schools to launch projects during Autumn 2024. Arrangements for the next network meeting (to be held in September/October) will be progressed.</p>
<p>Agree the Economic Development Strategy for the Borough, working closely with Norfolk County Council, to ensure alignment of delivery and engagement with the business community</p> <p>A programme of engagement with local residents and businesses has been undertaken in the development of the strategy including a survey, workshops with business owners, residents and community groups, borough visits and a programme of officer and stakeholder engagements calls.</p> <p>Q2 actions: Draft report and action plan to be discussed at Regeneration and Development (R&D) Panel on 12th September, a 4 week consultation will follow and final report will go to R&D on 19th November and Cabinet on 10th December 2024.</p>

Protect our environment

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

Actions carried out by the council

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

Project description and comments	Target Date	
<p>Continue to work proactively to support residents, regardless of tenure, to access funding for energy efficiency improvements and to continue to work to alleviate fuel poverty</p> <p>The council continues to be very proactive in targeting and delivering energy efficiency advice and upgrades to eligible residents. We have seen a good uptake in retrofit work improving the energy efficiency properties. The NHS pathway referral work has stalled due to some national issues with Primary Care, we are working to overcome these.</p> <p>Q2 actions: Continue to deliver Beat the Bills events. Work with CWA to identify opportunities to support local SME's to acquire the skills to deliver retrofit work.</p>	Ongoing	G ↔
<p>Prepare for statutory Biodiversity Net Gain (BNG) Preparation undertaken and qualifying applications now being submitted taking BNG into account.</p> <p>Establish a Biodiversity Task Group to deliver a programme to increase biodiversity (BTG) The Biodiversity Task group (BTG) held two further meetings in Q1.</p> <p>Q2 actions: Final BTG meeting to take place and report to Cabinet in autumn 2024, bringing the action points to a conclusion.</p>	Sept 2024	G ↔
<p>Commence update and endorse the Climate Change Strategy and Action Plan including climate literacy training</p> <p>Update on the Council's climate change activities incorporating an update on the action plan, budget and carbon footprint was provided to Environment and Community Panel on 9th April 2024. Carbon emissions 2022/23 have been incorporated into the draft e-learning materials and being trialled with peers, appropriate officers and officers who are unfamiliar with the subject matter. Liaison with the e-learning provider. Climate Change Manager attended LGA climate literacy accredited training on 24/25 April 2024.</p> <p>Q2 actions: In August, analyse and finalise content with latest territorial emissions data, liaise with e-learning provider to translate content into e-learning module and launch Solar Together group buying scheme for solar PV, batteries and EV chargers. Analyse new Government policies relating to climate change.</p>	Mar 2025	G ↔
<p>Continue work on Tree Strategy, management system and associated actions</p> <p>Awaiting sign off from the ICT Development group to procure a hosted system to manage records and allow public access.</p> <p>Q2 actions: Meet with the ICT Development group in August.</p>	Sept 2024	A ↔
<p>Agree to designate a Village Green at Hardings Pits</p> <p>Cabinet approval to designate a large area of land at Harding's Pits as a Town or Village Green was received on 15 January 2024. Village Green application is pending on the conclusion of the Local Plan review.</p>	Completed	
<p>Launch of Norfolk Net Zero Communities Project</p> <p>Formal launch hosted at the Enterprise Centre, University of East Anglia. Hubbub, an environmental charity has been appointed to support the project.</p>	Completed	

Project description and comments	Target Date	
<p>Carry out public consultation on Air Quality Action Plan (AQAP)</p> <p>The public consultation for the draft AQAP was completed during February 2024 and ended on 1st March.</p> <p>Consultation feedback will be reported through the Committee cycle during late summer/ autumn to adopt the revised AQAP. Once adopted we will then move forward to implement the adopted AQAP measures.</p>	Completed	
<p>Consider options for proposals to outline impact on the environment as part of decision-making processes</p> <p>Options considered, develop and deploy assessment tool in Q2.</p>	Completed	
<p>Develop the Asset Management Plan to include measures to reduce impact on the environment from property we occupy and use as investment</p> <p>The Asset Management Strategy will outline core principles around impact on the environment when managing and investing in property.</p> <p>The Asset Management Plan will outline the key indicators and targets once key principles are agreed.</p>	Mar 2025	A
<p>Develop and deploy a climate change assessment tool for council policies and projects</p> <p>Q2 actions: Preparation of climate change impact tool report for Senior Leadership Team, September 2024.</p>	Mar 2025	G
<p>Implement the Hunstanton Coastal Management Plan and carry out a geotechnical investigation of Hunstanton sea defences</p> <p>Hunstanton Coastal Management Plan (HCMP) is being implemented as agreed. Prom condition survey was completed in Spring 2024. Concept Engineering Consultants Ltd has been selected as the contractor to carry out the geotechnical investigation.</p> <p>Q2 actions: Summer emergency work/repairs to be completed by South Bay Civils in July. Marine Management Organisation licence application has been submitted, decision required ahead of undertaking the prom condition survey in Autumn 2024.</p>	Dec 2024	G
<p>Create a community orchard at South Lynn</p> <p>Work is ongoing to develop the community orchard site plan. Planning application and Community Infrastructure Levy application for additional landscaping details are not covered by the Urban Tree Challenge Fund. Discussions are ongoing regarding the Beuys' Acorns site design and funding.</p> <p>Q2 actions: Submit Community Infrastructure Levy application for South Lynn Community Orchard by 1 August 2024 and submit planning application by 1 September 2024.</p>	Mar 2025	G
<p>Establish EV charging points at Austin St East car park</p> <p>8 BP Pulse EV charge points (16 charging sockets) are active in July 2024.</p> <p>Q2 actions: Final ORCS grant claim submission and update related website pages in August 2024.</p>	Aug 2024	G
<p>Consider the outcomes of the Air Quality Action Plan (AQAP) consultation and prepare a draft plan</p> <p>The results of the public consultation have been reviewed and a final draft AQAP has been completed.</p> <p>Q2 actions: Cabinet to consider the report and draft AQAP in Autumn 2024.</p>	Oct 2024	G

Project description and comments	Target Date	
<p>Carry out the work towards the formal adoption of the new Local Plan</p> <p>The Local Plan (LP) examination hearings continued in Q1, and the plan is progressing in accordance with the revised timescale agreed with the LP Inspectors, and as published in the Local Development Scheme. Consultation into the LP proposals to meet Gypsy and Traveller accommodation needs have taken place.</p> <p>Q2 actions: The Main Modifications consultation into the parts of the plan that have been examined will take place between 12 July – 6 September. The last of the LP examination hearings into the specific topic of gypsy and traveller accommodation needs will take place in September.</p>	Mar 2025	G
<p>Host the Mayor's Business Awards 2025 – Environmental Champion</p> <p>Q2 actions: Commence in September 2024</p>	Mar 2025	G
<p>Upgrade street lighting and other council assets with energy-efficient LED lighting</p> <p>New draft policy for the management of streetlighting has been completed for recommendation.</p> <p>Q2 actions: Complete review of maintenance of streetlights and condition. Complete the specification for procurement of LED lighting, contract for the replacement of LEDs to be tendered in Q3/4.</p>	Jun 2025	G
<p>Complete a review of the vehicle fleet</p> <p>Specification has been developed by the project team and Procurement and approved by Cabinet portfolio holders.</p> <p>Q2 actions: Procurement exercise to be undertaken and contractor appointed by Sept 2024. Review to be completed by consultant by Dec 2024 (subject to contractor availability and agreed start date). Presentation of findings to senior management and Cabinet portfolio holders in January 2025 and Action plan to be developed and approved by March 2025.</p>	Mar 2025	G

Actions carried out in partnership with others (Information only)

Project description and comments
<p>Continue to engage with Anglian Water and the Environment Agency on work being done or investigations made to improve sea and river water quality</p> <p>Historical analysis of previous water samples to identify pollutant sources has been undertaken by the Environment Agency.</p> <p>Q2 actions: The detailed interpretation of these results is expected early autumn, once received an action plan, will be developed to tackle areas within our scope of control.</p>
<p>Continue to engage with Anglian Water and the Environment Agency on work being done or investigations made concerning the shingle ridge at Heacham and Hunstanton sea defences</p> <p>With EA colleagues, the council has completed face to face engagement over the Easter Bank holiday around the Shepherds Port area. The Technical Report on the shingle ridge is due to be released in August 2024.</p> <p>Q2 actions: Ahead of the report's publication, EA and council officers are preparing for a Wash East Coast Management Stakeholder group in August, two public drop-ins sessions at Snettisham and Heacham and a briefing for Regional Flood and Coastal Committee Chair. An update will be reported to the Environment & Community Panel on 3rd September.</p>

Project description and comments
<p>Participate in a regional benchmarking exercise to understand our preparedness for new procurement requirements that consider economic, social, environmental and cultural factors to determine Scope 3 emissions</p> <p>East of England Local Government Association sustainable procurement forum established on 20th May 2024. Regional procurement report in draft form to be considered at Regional Climate Change Forum 25th July 2024.</p> <p>Q2 actions: Following Regional Climate Change Forum on 25th July 2024, sustainable procurement/Scope 3 emissions report to be prepared for Senior Leadership Team, September 2024.</p>
<p>Continue to formalise the scope of the West Norfolk Air Quality project with Public Health (Norfolk County Council)</p> <p>The draft Air Quality Action Plan and the Annual Air Quality ASR report was submitted to DEFRA by 30th June.</p> <p>Q2 actions: Further scoping work will be undertaken and taken forward to Q3.</p>
<p>Work with stakeholders supporting the delivery of the Norfolk Net Zero Communities project in the parish of Marshland St James</p> <p>Project featured as a case study at East of England Net Zero and Climate Resilience Summit held on 18th July 2024 at Anglia Ruskin University.</p> <p>Q2 actions: Meeting of local representatives from Marshland St James parish with Hubbub (appointed to undertake engagement activities and support behaviour change activities) to plan and prepare for local engagement activities, develop and circulate a project newsletter.</p>

Efficient and effective delivery of our services

To provide cost-effective, efficient services that meet the needs of our local communities, promote good governance, and provide sustainable financial planning and appropriate staffing.

Actions carried out by the council

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

Project description and comments	Target Date	
<p>Continue to lobby Government for alternative means of Internal Drainage Board funding</p> <p>The General Election paused lobbying for a short period but the Special Interest Group (SIG) are preparing for action immediately following the General Election.</p> <p>Q2 actions: Support lobbying actions in parallel with SIG, prepare further communications to MPs and Government Ministers to continue lobbying for a funding solution and for distribution of the £3m already promised. Seek to encourage debate at Parliament. Consider further event at House of Commons.</p>	Sept 2024	G ↔
<p>Provide information, advice and support for Parish Councils. Produce a document pack for dealing with unreasonable and vexatious complaints</p> <p>The initial information pack has been distributed to Parish Councils. A dedicated email address has been set up for Parish Council's to direct their enquiries and these are processed through the Corporate Governance Team.</p> <p>Q2 actions: The document pack will be finalised and distributed to all Parish Councils in the next quarter. The pack will include information, guidance, and example template letters on managing complaints, specifically unreasonably persistent and vexatious complaints.</p>	Sept 2024	G ↔

Project description and comments	Target Date	
<p>Review the governance arrangements for the delivery of leisure and arts</p> <p>A working group was established to review the governance and delivery model for the council's leisure and arts services. A report outlining the options and the recommendation to return Alive West Norfolk to an in-house council function will be presented to Cabinet on 30 July 2024.</p> <p>Q2 actions: Following the Cabinet decision, the working group will reform and plan the implementation of the recommended option.</p>	Sept 2024	G ↔
<p>Undertake actions to encourage employees to cycle to work and investigate options for provision of a cycle to work scheme</p> <p>Work to progress the various actions identified on our active travel action plan have been progressed and an update report has been presented to Senior Leadership Team. Particular actions that have been progressed during Q1 include a further Dr Bike and active travel breakfast session, monitoring of use of cycle storage to inform decisions about provision needs, a staff focus group. Research on a cycle to work scheme is progressing as an alternative option has become available during Q1.</p> <p>Q2 actions: A new staff working group will be established, involving staff who already actively travel to work or have a related interest in the subject. The aim is to use the working group to increase staff engagement and create a sense of 'ownership' across the council. This will also help to support employee wellbeing initiatives.</p>	Sept 2024	G ↔
<p>Commence the replacement of pay and display machines across the network to deliver increased payment options</p> <p>18 machines have been installed and are operational, 3 will be installed shortly and 57 are to be scheduled.</p> <p>Q2 actions: After a period of evaluation, the schedule for the continuing phases of this project will be drafted.</p>	Sept 2024	G ↔
<p>Implement approved 100% Council Tax Support Scheme</p> <p>Systems, procedures and documentation are in place and the new scheme was successfully implemented on 1 April 2024. The caseload and financial impacts are monitored monthly and a Take Up plan will be set up.</p>	Completed	
<p>Implement new 100% levy for Long-Term Empty Properties with effect from 1 April 2024</p> <p>The levy has been applied from 1 April 2024 and customer documentation and webpages updated. Enquiries and appeals are being processed. A webpage will be designed to explain the decision making process behind the changes. The anti-fraud actions will be formally documented in a procedure note.</p>	Completed	
<p>Review and determine impact of government changes to Internal Drainage Board funding</p> <p>This work has not commenced yet due to the General Elections. However, Middle Level Commissioners have notified their intention to withdraw some support services impacting Hundred Foot Washes from 1 April 2026. It is too early to determine whether a change in this provision will have a financial impact.</p> <p>Q2 actions: To monitor relevant Government announcements following the General election and consider next action.</p>	Mar 2025	A
<p>Refresh the Financial Plan 2024-29 and implement the Cost Management and Income Generation Plan</p> <p>The budget setting timetable is now being drafted. This will outline the key tasks to be undertaken. Separately, work is being undertaken with the Communications Team to develop the budget engagement plan and secure a provider of the software to undertake wider engagement on the council's budget .</p> <p>Q2 actions: To finalise the budget engagement plan, engage software provider.</p>	Aug 2024	G

Project description and comments	Target Date	
<p>Develop a transformation programme and commence a review of the council and its operations to ensure it is efficient and ‘fit for the future’</p> <p>A Transformation Board has been established and draft Terms of Reference agreed. The Board is chaired by the Chief Executive. Presently, the Corporate Peer Challenge Action Plan forms the basis of the Transformation Programme and in time, this will provide the framework for a formal Transformation Strategy/Plan with Portfolio Holder oversight. The council has enrolled on the Local Government Association Peer Support Programme. We are in early discussions with council's that are more advanced in their transformation programmes.</p> <p>Q2 actions: The Chief Executive will retire in September and the new Chief Executive will assume responsibility for the Transformation Programme.</p>	Ongoing	G
<p>Agree arrangements for approved 100% premium on second homes for implementation from 1 April 2025</p> <p>A Project Team has been established and an action plan drawn up. Norfolk wide discussions are now underway and proposals being developed to agree an allocation of the additional levy to be returned to district councils for specific purposes to be agreed with Norfolk County Council.</p> <p>Q2 actions: Create and send customer communications and book in meetings with Parish Councils. Agree draft proposal to County Council on allocation for KLWN.</p>	Dec 2024	G
<p>Produce productivity plan for submission to Department of Levelling Up, Housing and Communities (DLUHC)</p> <p>The council's Productivity Plan will presented to Corporate Performance Panel on 17th July and will be considered by Cabinet on 30th July. The final draft, pending Cabinet approval will be sent to MHCLG by the deadline of 19 July 2024.</p> <p>Q2 actions: Obtain Cabinet approval of the Productivity Plan and submit to MHCLG</p>	Jul 2024	G
<p>Review CIL governance arrangements</p> <p>Review the CIL governance arrangements to ensure it is utilised in the optimum way to meet the borough's infrastructure needs.</p> <p>Q2 actions: Review to commence.</p>	Dec 2024	G
<p>Analyse and identify actions arising from a staff survey, including development of corporate values</p> <p>A staff opinion survey was undertaken during late April/early May 2024. Headline results have been received and were presented to SLT by BMG Research on 20th June. The same presentation will be made to Cabinet on 8th July. Staff have received a briefing note updating them on the headline findings and will have the opportunity to attend briefings sessions with BMG Research during mid-July.</p> <p>Q2 actions: The headline results will be used to inform a work plan to take forward priority actions, including ways of involving staff in the process. The work will also incorporate feedback from staff obtained from recent staff engagement sessions held with Senior Leadership Team.</p>	Sept 2024	G
<p>Develop a Digital Strategy</p> <p>Discussions are underway with various stakeholders to gather information/requirements. Need to establish how wide reaching the strategy should go. The new Chief Executive will commence in September and has relevant experience to explore.</p> <p>Q2 actions: Continue discussions. Consult new Chief Executive before shaping next steps.</p>	Mar 2025	A
<p>Publish and review the Corporate Peer Challenge Action Plan</p> <p>The Peer Challenge Action Plan was agreed by Cabinet on 5 March 2024. The Action Plan was published online within the timescale set by the LGA. The Action Plan was updated and progress against the plan was prepared for the Peers return visit in June 2024. This demonstrated that</p>	Sept 2024	G

Project description and comments	Target Date	
<p>75% of the actions were on track, 15% had been completed and 10% not started due to the appointment of a new Chief Executive who will assume responsibility for this area of work.</p> <p>Q2 comments: Review the feedback from the Peers revisit and continue with the implementation of the actions highlighted in the CPC Action Plan.</p>		
<p>Implement a performance management system to manage information to support decision-making</p> <p>The team have received demonstrations of some of the systems available. As well as Performance Management, the system will also have modules for Risk Management, Freedom of Information and Corporate Complaints.</p> <p>Q2 actions: Work with the Procurement Team to select the preferred supplier.</p>	Mar 2025	G
<p>Engage in formal Land Registry Migration Project</p> <p>Regular engagement with the Land Registry has enabled us to progress with the data cleansing. We are waiting for a Delivery Manager to be assigned, until this happens we are unable to agree a project plan and commence formally with the migration project.</p> <p>Q2 actions: Continue to cleanse data, in particular the curtilage of 2,000 listed buildings and have regular engagement with Land Registry.</p>	Mar 2025	G

Actions carried out in partnership with others (Information only)

Project description and comments
<p>Explore funding opportunities emerging through the County Deal for Norfolk and explore new ways of working with Norfolk County Council</p> <p>Norfolk County Council have issued draft prospectus for comment and feedback.</p> <p>Q2 actions: Consider proposals and respond to consultation.</p>

Support our communities

To support the health and wellbeing of our communities, help prevent homelessness, assist people with access to benefits advice and ensure there is equal access to opportunities.

Actions carried out by the council

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

Project description and comments	Target Date	
<p>Refresh our financial assistance programme with review of existing and new SLAs and associated funding</p> <p>Discussions need to take place between the Partnership & Funding Officer and Legal Services with regard to the template SLA – ensuring it is appropriate for the levels of funding provided to organisations.</p> <p>Q2 actions: Meeting to be held with the Partnership and Funding Officer and Portfolio Holders to discuss terms of each grant.</p>	Jul 2024	A ↔

Project description and comments	Target Date	
<p>Develop a plan for communicating the Council’s budget both internally and externally</p> <p>During Q1 research has been undertaken into best practice undertaken by other local authorities who already consult residents on their budget proposals. A paper outlining a proposed approach has been presented to Senior Leadership Team and supported, leading to the development of a plan to take the project forward.</p> <p>Q2 actions: Work to develop initial proposals for consultation questions will be progressed, in addition work to procure software which will assist support the consultation process will be completed. The aim is to undertake the consultation exercise during September 2024, so that results can be analysed in early – mid October with the results being forwarded to the Assistant Director Resources for use in the budget setting process.</p>	Sept 2024	G ↔
<p>Progress actions identified following a review of our equalities policy, procedure and practices</p> <p>The Equality Working Group has progressed the development of sub-groups to lead on priority projects. Terms of reference and membership of these groups has been finalised and a number of task and finish groups/sub-groups are now established to progress key workstreams.</p>	Completed	
<p>Establish commitment to the care leavers covenant</p> <p>The Care Leavers working group has met with colleagues from Norfolk County Council and has used the insight gained from this meeting to inform progress with the development of an action plan to develop the Council’s local offer to care leavers.</p>	Completed	
<p>Review and update the Housing Strategy and pathways to prevent homelessness</p> <p>Homelessness review completed and endorsed by the Environment and Community Panel in April 2024.</p> <p>Q2 actions: Homelessness and Rough Sleeping Strategy to be launched in October 2024 following adoption by Cabinet.</p>	Oct 2024	G
<p>Progress our commitment to the Care Leavers Covenant by developing and promoting our local offer to care leavers</p> <p>Further discussions have been held with the Corporate Parenting Team at NCC to ensure our ideas for our local offer are consistent with their needs/expectations.</p> <p>Q2 actions: Further work to develop areas where the Council could support Care Leavers will be progressed. Improvements to the information available to Care Leavers via the Council’s website will be progressed.</p>	Sept 2024	G
<p>Further develop ‘Creating Communities’ events</p> <p>The Creating Communities approach continues to develop with two events held in South Lynn and North Lynn. Corporate Projects and Lily continue to meet regularly working on how to embed this approach across the organisation. The ‘Creating Communities’ team have been invited by the community to an event in North Lynn, this is extremely positive to be asked to join them. Further plans will be formed for Hunstanton once this site progresses further.</p> <p>The team are working on a number of elements to extend the work of the events with community based leaflets, North Lynn has been published and has been well received, Gaywood and Hunstanton are being developed.</p> <p>Q2 actions: Two new events are being planned for Gaywood in November and North Lynn in December / January. A leaflet on statutory services is being developed, this is more generic and will focus on the 3 main towns.</p>	Ongoing	G

Project description and comments	Target Date	
<p>Undertake a review of the council's equality policy and continue to progress a range of workstreams to support equality, diversity and inclusion</p> <p>Arrangements for the provision of training on equality impact assessments has been progressed with training for relevant Elected Members and Officers scheduled for September and October. Procedures to enhance monitoring of Equality Impact Assessments has been progressed and will feed into the Equality Working Group on a quarterly basis.</p> <p>Q2 actions: Equality Working Group sub-groups/task and finish groups will progress actions in their agreed areas and feedback to the whole group in September. Work on a revised equality policy is ongoing and will be progressed further during Q2.</p>	Sept 2024	G
<p>Develop a Community Engagement Strategy as part of the Corporate Peer Challenge Action Plan</p> <p>A revised management role for the Communications team, Communications and Engagement Manager, will commence in post during August 2024</p> <p>Q2 actions: This officer will be integral to the development of a community engagement strategy and a timetable for this will be developed once the post holder has commenced.</p>	Mar 2025	G

Actions carried out in partnership with others

Project description and comments
<p>Ensure our need for better dentistry services and the release of funding for a new QEH remains a joint priority between ourselves and our partners.</p> <p>Further informal sessions to discuss provision of dentistry have continued. The panel has heard from Specialist Dental providers and from Healthwatch.</p> <p>Q2 actions: Group to look at how the council can influence and educate children and adults on good dental health practices.</p>
<p>Investigate with key stakeholders engaging the Institute of Health Equity to make West Norfolk a Marmot place</p> <p>Contract negotiations are continuing and Memorandum of Understanding with Norfolk County Council and Integrated Care Board have been agreed. A data pack of information for the Institute of Health Equity has been developed and shared with them. Initial work to identify key stakeholders is underway.</p> <p>Q2 actions: Contract to be signed in July, the process of advertising the Marmot work and building a launch event will start once the contract is signed.</p>
<p>Continue to work with Integrated Care Systems to support services delivered in the community</p> <p>The West Place Board consists of a number of NHS organisations (including ICB), County (Public Health), Borough, College of West Anglia, VCSE lead and a lead GP. The Executive Director (Place) is the lead executive on the Board for the Integration workstream looking at options to support recruitment and retention across partners around health and social care, potential of integrated neighbourhood teams, school of nursing, new hospital and estates.</p> <p>The Board will work together on the opportunity of the new hospital and review options for services that can be delivered in the community and identify further opportunities across the wider partner estates portfolios.</p> <p>Work is being delivered through organisations and West Place ICB team. The focus is on outcomes and close links with the Marmot work, opportunities as part of the new hospital and working closely with the Health and Wellbeing Partnership.</p> <p>Q2 actions: Monthly Board meetings, round table discussion with partners on workforce and previous work, October – workshop on Estates portfolio.</p>

Managing the Business

Our Performance Indicators in detail

R	Performance indicator is 5% or more below target	A	Performance indicator is up to 5% below target	G	Performance indicator has achieved target	M	Monitor only
----------	--------------------------------------------------	----------	------------------------------------------------	----------	-------------------------------------------	----------	--------------

Promote growth and prosperity to benefit West Norfolk										
Ref	Performance indicator	2023/24	2024/25					Comments		
			Q1	Q2	Q3	Full Year	Target			
1.1	% of non-major planning applications determined within 8 weeks or within agreed timescale	89%	92%					70%	G ↔	
1.2	% of major planning applications determined within 13 weeks or within agreed timescale	90%	100%					60%	G ↔	
1.3	% of decisions on applications for major development that have been overturned at appeal, measured against total number of major applications determined	5.95%	4.60%					10%	G ↔	
1.4	% of decisions on applications for non-major development that have been overturned at appeal, measured against total number of non-major applications determined	0.58%	0.80%					10%	G ↔	
1.5	% of major planning applications provided with an extension of time (EOT)	80%	100%					50%	R ↔	Although still high in Q1 progress is being made as highlighted by a snapshot at the end of August which shows a reduction to 50%
1.6	% of non-major planning applications provided with an extension of time (EOT)	64%	36%					40%	G ↑ R	
1.7	Amount of planning fees returned under the Planning Guarantee	£0	£0					£0	G ↔	Monitored on a weekly basis to reduce the risk of payback
1.8	% of new enforcement cases actioned within 12 weeks of receipt	-	-					75%		Data available from Q2 2024/25

Ref	Performance indicator	2023/24	2024/25					Comments		
			Q1	Q2	Q3	Full Year	Target			
1.9	No of new homes delivered in the Borough to meet the housing need target	636	40					571	G ↓ R	Most delivery of new homes is outside of our control, Q1 is very low and will be closely monitored. Up to the end of August a further 82 dwellings were completed.
1.10	No of new homes built through the Council's Major Housing Programme	66	0					106	G ↔	No completions forecast for Q1. Targets set for Q2 23, Q3 69, Q4 14.
1.11	No of new Affordable Homes delivered by the Major Housing Programme	37	0					61	G ↔	No completions forecast for Q1. Targets set for Q2 23, Q3 31, Q4 7.
1.12	% of rent arrears on industrial units	7.52%	5.86%					10%	G ↔	
1.13	% of rent arrears on retail/general units	10.88%	10.64%					25%	G ↔	
1.14	No of brownfield sites brought into use for commercial and housing	6	1					-	M	Sites on the brownfield register only
1.15	No of business grants awarded	48	13					-	M	Cumulative data
1.16	No of impressions on Visit West Norfolk's social media channels	169,530	18,633					-	M	Cumulative data
1.17	King's Lynn long stay car parking tickets purchased	163,535	40,407					124,890	G ↔	Cumulative data
1.18	King's Lynn short stay car parking tickets purchased	1,053,137	257,002					854,658	G ↔	Cumulative data
1.19	% of contracts awarded to SMEs	-	70%					25%	G	

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

Ref	Performance indicator	2023/24	2024/25					Comments	
			Q1	Q2	Q3	Full Year	Target		
2.5	No of people using the cycle hire scheme	-	-				100	Awaiting survey to be launched	
2.6	No of brown bins in use for composting	29,993	29,111				28,500	G ↔	
2.7	Total tonnage of commercial waste collected	2,497	603				1,700	G ↔	Cumulative data
2.8	Total tonnage of garden waste collected and treated	11,664	3,994				11,000	G ↔	Cumulative data
2.9	Total tonnage of food waste collected and treated	1,667	418				1,800	R ↔	Propose informal consultation process to implement trial of free caddy liners to increase collection rates.
2.10	Total tonnage of mixed recycling collected and treated	14,154	3,525				15,500	R ↔	Figures are low across the county with a reduction in glass collected. Norfolk Waste Partnership Comms Group to discuss actions on improvements
2.11	No of fly tipping incidents recorded	2,307	522				-	M	Cumulative data
2.12	% of fly tipping cases initially assessed within 1 day of being recorded	100%	100%				95%	G ↔	
2.13	% of waste enforcement cases referred to CSNN resulting in an intervention (investigation to prosecution)	99.7%	100%				90%	G ↔	2023/24 217 cases Q1 2024/25 21 cases

Efficient and effective of our services									
Ref	Performance indicator	2023/24	2024/25					Comments	
			Q1	Q2	Q3	Full Year	Target		
3.1	% of calls reduced by web chat	90%	89%				75%	G ↔	
3.2	% of calls answered within 90 seconds	84%	70%				75%	G ↓ R	Target was not met due to a reduction in resources and an increase in calls due to PCC, general election and new careline system.
3.3	% of meeting minutes produced within 3 working days of meeting	83%	89%				90%	A ↑ R	

Ref	Performance indicator	2023/24	2024/25					Comments		
			Q1	Q2	Q3	Full Year	Target			
3.4	% increase in engagement on social media channels compared to previous year	13%	-20%					10%	G ↓ R	Engagement in Q1 23/24 was high and included Coronation events, council elections and bin collection changes.
3.5	% of press releases covered by media within one month of being issued	97%	96%					95%	G ↔	
3.6	Reduce revenue expenditure by 5%	2.15%	0%					5%	G ↓ R	Work will be undertaken via budget monitoring and budget setting during the year to identify savings to offset against the target.
3.7	% of supplier invoices paid within 30 days	99%	98%					99%	G ↓ A	
3.8	% of local supplier invoices paid within 10 days	95%	94%					96%	A ↔	
3.9	% of Council Tax collected against outstanding balance	97.16%	28%					97.5%	G ↔	Cumulative data
3.10	% of Business Rates collected against outstanding balance	99.10%	32%					98%	G ↔	Cumulative data
3.11	Council Tax Support Caseload shown as equivalent Band D Taxbase figures	4,764	4,887					4,893	G ↔	
3.12	% of BID Levy collected	98.3%	57.3%					97.5%	G ↔	Cumulative data
3.13	No of completed fraud/corruption investigations (including data matching exercises)	7,312	2,130					5,000	G ↔	Cumulative data
3.14	No of cyber security incidents reported	1	0					0	G ↑ A	
3.15	% of influenceable spend with contracted suppliers	-	84%					70%	G	
3.16	% of influenceable spend with non-contracted suppliers	-	8%					15%	G	

Support our communities								
Ref	Performance indicator	2023/24	2024/25					Comments
			Q1	Q2	Q3	Full Year	Target	
4.1	No in bed and breakfast and nightly paid accommodation	311	90				-	M
4.2	Spend on bed and breakfast and nightly paid accommodation (gross)	£559,576	£77,230				-	M
4.3	No of households prevented from becoming homeless for a minimum of 6 months	64	32				-	M
4.4	No of verified rough sleepers	1	3				-	M
4.5	No of days to process new housing benefit and council tax support claims	12	15				22	G ↔
4.6	No of days to process housing benefit and council tax support changes of circumstances	13	14				18	G ↔
4.7	% of food premises achieving a rating of 3 or above	94%	92%				90%	G ↔
4.8	No of social isolation and loneliness referrals to Lily	272	71				-	M Cumulative data
4.9	% of people attending Food for Thought who rated the information provided as Good or above	100%	100%				80%	G ↔
4.10	% of accepted West Norfolk Help Hub Lily referrals heard within 28 days of receipt	100%	100%				-	M
4.11	% of housing adaptations completed within time	59%	73%				90%	R ↔ Progress continues on reducing the waiting list, with priority remaining on supporting those most in need.
4.12	Through effective use of District Direct service reduce the number of beds occupied by 350 per quarter	2,153	505				1,400	G ↔ Cumulative data
4.13	% of ASB incidents, nuisance and environmental crime incidents reported that have been resolved within 120 days of receipt	85%	90%				80%	G ↔

Ref	Performance indicator	2023/24	2024/25					Comments	
			Q1	Q2	Q3	Full Year	Target		
4.14	% of HMO's inspected within agreed timescale	-	-						Base data will be collected in 2024/25. Reporting to commence from Q1 2025/26
4.15	No of 16-30 year olds registering with the BOOST project	379	69				200	G ↔	Cumulative data
4.16	No of volunteer opportunities supported in heritage venues	31	5				-	M	Cumulative data

Our Organisation

The following is a selection of our people performance measures:

Performance Indicator		2023/24	2024/25				Summary Notes Ref	
		Full Year	Q1	Q2	Q3	Full Year		Target
Permanent staff	Total established permanent posts	569	569				-	
	Total permanent post FTE	532.83	532.83				-	
	Total number of people in established posts	536	534				-	
	% of voluntary permanent staff turnover (cumulative)	9.47%	1.23%				12%	(1)
	Number of voluntary leavers from permanent roles (cumulative)	49	16				-	(2)
	Number of starters to permanent roles (cumulative)	54	7				-	(3)
	Average no of working days lost to sickness absence per permanent employee FTE (cumulative)	9.11	2.64				8.7 days	(4)
	Number of permanent employees on long term sickness	61	27				-	(5)
	% of employees undertaking an apprenticeship	6.18%	4.56%				2.30%	(6)
Temporary staff	Total number of temporary posts	26	24				-	
	Total number of temporary staff FTE	24.7	22.7				-	
	Average no of working days lost to sickness absence per temporary employee FTE (cumulative)	5.57	2.25				-	(4)

Summary of progress

In Q1 additional indicators have been included as requested by CPP in relation to temporary employees (ie. those employees on short term contracts of less than 12 months and those on fixed term temporary contracts for periods lasting over 12 months). Members should note that the indicators in relation to the number of voluntary leavers from permanent roles and the number of starters to permanent roles should be read in isolation from each other due to the time lag between resignation of one employee and start date for a new employee, which often spans any particular quarter.

1. Voluntary turnover rates continue to show an upward trend in comparison to 2023/2024.
2. The number of voluntary leavers captures the number of employees who have left a permanent role within the council during a particular quarter.
3. The number of starters to permanent roles in any quarter will vary due to a number of factors, for example; appointments to any new posts which may not have been previously filled; appointments made to posts which became vacant in previous quarters which have taken time to fill and the notice periods required by new recruits which may delay their start date to a different quarter from when the position became vacant.
4. The average number of working days lost due to sickness absence by both permanent and temporary employees has increased slightly in comparison to 2023/24. Ongoing monitoring of sickness absence, support for managers in dealing with sickness absence cases and use of procedures to manage absence will be used to try to improve sickness absence rates.
5. There is an increase in the number of employees with long term absence due to ill health. Our ability to manage longer term absence is impacted by the ability of employees to access to treatment/medical appointments which may be required before they can return to work.
6. Our continued support for apprentices and for permanent employees to undertake apprenticeships is demonstrated in the indicator relating to this issue. Work to identify further opportunities for apprentices is ongoing.

CORPORATE PERFORMANCE PANEL WORK PROGRAMME 2024/2025

DATE OF MEETING	TITLE	TYPE OF REPORT	LEAD OFFICER	OBJECTIVES AND DESIRED OUTCOMES
29 May 2024	Appointment of Vice-Chair for the Municipal Year 2024/2025			To appoint a Vice-Chair for the Municipal Year 2024/2025.
	Call-in (if any)	Standing Item		
	Memberships of Task Groups and Informal Working Groups	Operational		To consider the Task Groups and Informal Working Groups set up by the Panel and their Membership
	Nominations to Outside Bodies	Operational		To nominate a Member to sit as an observer on Hunstanton Sailing Club. Nomination to be presented to Full Council.
	Annual Communications Update	Annual Update	J Hillard T Baldwin P Sillis A Howell	B Box to introduce update.
	Portfolio Holder Question and Answer Session			Questions to be submitted in advance of the meeting.
	Cabinet Report – Data Protection Policy Review	Cabinet Report	Laura Botten	To consider the report and make any appropriate recommendations to Cabinet
	Cabinet Forward Decisions List, Shareholder Committee Forward Plan and Work Programme.	Standing Item		The Panel are invited to identify any items for inclusion on the work programme.
17 July 2024	Call-in (if any)	Standing Item		

	Cabinet Report – Productivity Plan	Cabinet Report	Honor Howell	To consider the report and make any appropriate recommendations to Cabinet.
	Cabinet Reports – Revenue and Capital Outturn Reports 2023-2024	Cabinet Report	Michelle Drewery	To consider the reports and make any appropriate recommendations to Cabinet.
	Cabinet Forward Decisions List, Shareholder Committee Forward Plan and Work Programme.	Standing Item		The Panel are invited to identify any items for inclusion on the work programme.
	2023-2024 Full Year Performance Management Report		Debbie Ess and Honor Howell	
4 September 2024	Call-in (if any)	Standing Item		
	KLIC Performance Update	Update	Matthew Henry	To provide the Panel with an update. Previous update was provided in January 2023.
	Portfolio Holder Question and Answer Session	Standing Item		Extended session, with all Cabinet Members invited to provide the Panel with the opportunity to ask questions to identify future items which can be considered by the Panel at an early stage.
	Cabinet Forward Decisions List, Shareholder Committee Forward Plan and Work Programme.	Standing Item		The Panel are invited to identify any items for inclusion on the work programme.

16 October 2024	Call-in (if any)	Standing Item		
	Cabinet Forward Decisions List, Shareholder Committee Forward Plan and Work Programme.	Standing Item		The Panel are invited to identify any items for inclusion on the work programme.
	Council Tax Support – Final Scheme for 2025/2-26	Cabinet Report	Jo Stanton	To consider the report and make any appropriate recommendations to Cabinet.
	Q1 2024-2025 Corporate Performance Management Report	Performance Monitoring	Honor Howell and Debbie Ess	To Monitor Performance.
30 October 2024 – Additional Meeting	Initial Report of the Constitution Informal Working Group	Informal Working Group Report	Alexa Baker	To consider the recommendations from the Informal Working Group and make recommendations to Cabinet.
27 November 2024	Call-in (if any)	Standing Item		
	Any Cabinet Reports which fall within the remit of the Panel – to be confirmed.			
	Q2 2024-2025 Corporate Performance Management Report	Performance Monitoring	Honor Howell and Debbie Ess	To Monitor Performance.
	Portfolio Holder Question and Answer Session	Standing Item		
	Cabinet Forward Decisions List, Shareholder Committee Forward Plan and Work Programme.	Standing Item		The Panel are invited to identify any items for inclusion on the work programme.

	Update on Cycle Hire Scheme at Lynnsport	Panel Member Request	Tommy Goode	As requested by the Panel at their meeting in September. To receive an update on the performance of the scheme.
7 January 2025	Call-in (if any)	Standing Item		
	Any Cabinet Reports which fall within the remit of the Panel – to be confirmed.			
	Portfolio Holder Question and Answer Session	Standing Item		
	Cabinet Forward Decisions List, Shareholder Committee Forward Plan and Work Programme.	Standing Item		The Panel are invited to identify any items for inclusion on the work programme.
26 February 2025	Call-in (if any)	Standing Item		
	Any Cabinet Reports which fall within the remit of the Panel – to be confirmed.			
	Portfolio Holder Question and Answer Session	Standing Item		
	Cabinet Forward Decisions List, Shareholder Committee Forward Plan and Work Programme.	Standing Item		The Panel are invited to identify any items for inclusion on the work programme.

2 April 2025	Call-in (if any)	Standing Item		
	Any Cabinet Reports which fall within the remit of the Panel – to be confirmed.			
	Portfolio Holder Question and Answer Session	Standing Item		
	Cabinet Forward Decisions List, Shareholder Committee Forward Plan and Work Programme.	Standing Item		The Panel are invited to identify any items for inclusion on the work programme.

Forthcoming Items to be scheduled

Report of the Informal Working Group – Taxi Testing Contract

Report of the Informal Working Group - Constitution

Update on the Performance of the Cycle Hire Scheme at Lynnsport

FORWARD DECISIONS LIST

Date of meeting	Report title	Key or Non Key Decision	Decision Maker	Cabinet Member and Lead Officer	List of Background Papers	Public or Private Meeting
Additional Meeting 17 October 2024						
	Norfolk Economic Strategy (NCC report for endorsement)	Non	Cabinet	Business Asst Dir D Hall		Public
	Hunstanton Bus Station Library Development	Key	Council	Leader Asst Dir D Hall		Public
	CIL Applications for more than £50K	Non	Cabinet	Development and Licensing Asst Dir – S Ashworth		Public

59

Date of meeting	Report title	Key or Non Key Decision	Decision Maker	Cabinet Member and Lead Officer	List of Background Papers	Public or Private Meeting
5 November 2024						
	Disabled Facilities Grant Framework	Key	Cabinet	People and Communities Asst Dir M Whitmore		Private- Contains exempt Information under para 3 – information relating to the business affairs of any person (including the authority)
	Gambling Act – Statement of Principles	Non	Council	Planning and Licensing Assistant Director – A Baker		Public
	Constitution Review	Non	Council	Leader Asst Dir – A Baker		Public

	Recommendations from the Biodiversity Task Group	Non	Cabinet	Climate Change and Bio Diversity Asst Dir – S Ashworth		Public
	Council Tax Support scheme 2025/2026	Key	Council	Finance Asst Dir – M Drewery		Public
	Q1 2024-25 Performance Management	Non	Cabinet	Asst Dir – A Baker		Public

Date of meeting	Report title	Key or Non Key Decision	Decision Maker	Cabinet Member and Lead Officer	List of Background Papers	Public or Private Meeting
10 December 2024						
	King's Lynn Cultural & Heritage Strategy		Council	Business Asst Dir D Hall		Public
09	Investment Options for Leisure Assets'	Key	Cabinet	Deputy Leader Monitoring Officer		Part Public and part Private- Contains exempt Information under para 3 – information relating to the business affairs of any person (including the authority)
	Long-Term Plan for Towns	Key	Cabinet	Leader Asst Dir – D Hall		Public
	West Norfolk Economic Strategy	Non	Council	Business Asst Dir D Hall		Public
	Review of Appointments to Outside Bodies	Non	Cabinet	Leader Chief Executive		Public
	Redundancy Payments Scheme	Non	Council	Leader Asst Dir – B Box		Public

	Empty Homes Strategy Review	Key	Council	People and Communities Asst Dir M Whitmore		Public
	Procurement Policy and Contract Standing Orders	Non	Council	Finance Monitoring officer		Public
	Notice of Motion 15/23- Wash East Coast Management Strategy- Unit C- Technical Report	Key	Council	Environment and Coastal Asst Dir- S Ashworth		Public
	Audit Terms of Reference	Non	Council	Leader Asst Director – M Drewery		Public
	Community Governance Review – Burnham Market	Non	Council	Leader Chief Executive		Public

Date of meeting	Report title	Key or Non Key Decision	Decision Maker	Cabinet Member and Lead Officer	List of Background Papers	Public or Private Meeting
14 January 2025						
	King's Lynn Town Football Club	Non	Cabinet	Property Asst Dir – M Henry		Private- Contains exempt Information under para 3 – information relating to the business affairs of any person (including the authority)
	Housing Support Services Contract	Key	Cabinet	People and Communities Asst Dir - D Hall		Private Contains exempt Information under para 3 – information relating to the business affairs of any person

						(including the authority)
	Taxi Fees and Conditions		Council	Monitoring Officer		Public
	Social Value Policy	Non	Council	Leader Monitoring Officer		Public

Date of meeting	Report title	Key or Non Key Decision	Decision Maker	Cabinet Member and Lead Officer	List of Background Papers	Public or Private Meeting
4 February 2025 (non budget items)						
	Local Plan	Key	Council	Planning & Licensing Asst Dir – S Ashworth		Public

Date of meeting	Report title	Key or Non Key Decision	Decision Maker	Cabinet Member and Lead Officer	List of Background Papers	Public or Private Meeting
5 February 2025 (Budget items)						
	Budget 2025-28	Key	Council	Finance Asst Dir – M Drewery		Public
	Treasury Management Strategy	Key	Council	Finance Asst Dir – M Drewery		Public
	Capital and Revenue Programme	Key	Council	Finance Asst Dir – M Drewery		Public

Date of meeting	Report title	Key or Non Key Decision	Decision Maker	Cabinet Member and Lead Officer	List of Background Papers	Public or Private Meeting
-----------------	--------------	-------------------------	----------------	---------------------------------	---------------------------	---------------------------

4 th March 2025						
-------------------------------	--	--	--	--	--	--

Date of meeting	Report title	Key or Non Key Decision	Decision Maker	Cabinet Member and Lead Officer	List of Background Papers	Public or Private Meeting
15 th April 2025						
	Local Nature Recovery Strategy	Key	Council	Ass Dir- S Ashworth		Public

Items to be scheduled

63	Notice of Motion 7-21 – Councillor Kemp – Equalities	Non	Council	People & Communities Asst Dir B Box		Public
	Custom and Self Build Site – Stoke Ferry	Non	Cabinet	Regeneration and Development Assistant Director - D Hall		Public
	Overnight Campervan parking in Hunstanton	Non	Cabinet	Leader Asst Director – M Chisholm		Public
	Pay Award 2024	Key	Cabinet	Leader		Public
	Florence Fields – Tenure Mix	Non	Council	Deputy Leader Exec Director – O Judges		Part Public and part Private- Contains exempt Information under para 3 – information relating to the business affairs of any person (including the authority)

	Article 4 Direction	Non	Cabinet	Regeneration and Development Assistant Director – S Ashworth		Public
--	---------------------	-----	---------	-----------------------------------------------------------------	--	--------

SHAREHOLDER COMMITTEE FORWARD PLAN

Date of Meeting	Report Title	Decision Maker	Cabinet Member Lead and Lead Officer	List of Background Papers	Public or Private Meeting
23 April 2024	Shareholder Committee Terms of Reference	Shareholder Committee	Leader Monitoring Officer – A Baker		Public
	Responses from WNH and WNP regarding Section 21 Notices	Shareholder Committee	Cllr Alistair Beales – Portfolio Holder Council Companies Alexa Baker – Monitoring Officer		Public
	Financing of Housing Companies	Cabinet	Cllr Alistair Beales – Portfolio Holder Council Companies Michelle Drewery – Section 151 Officer David Ousby – Assistant Director Programme and Project Delivery		Private – Contains exempt information under para 3 – information relating to the business affairs of any person (including the authority)
Date of Meeting	Report Title	Decision Maker	Cabinet Member Lead and Lead Officer	List of Background Papers	Public or Private Meeting
June 2024 <i>Meeting Postponed</i>	Service Level Agreement with WNPL	Shareholder Committee	Cllr Alistair Beales – Portfolio Holder for Business Alexa Baker – Monitoring Officer Duncan Hall/Karl Patterson – Housing Companies		
	Shareholder Agreement - WNPL	Shareholder Agreement	Cllr Alistair Beales – Portfolio Holder for Business Alexa Baker – Monitoring Officer Duncan Hall/Karl Patterson – Housing Companies		

	Approval of Business plans for WNP WNH	Shareholder Committee	Cllr Alistair Beales – Portfolio Holder for Business Alexa Baker – Monitoring Officer Duncan Hall/Karl Patterson – Housing Companies		Private – Contains exempt information under para 3 – information relating to the business affairs of any person (including the authority)
	Appointment of new Directors to WNPL	Shareholder Committee	Cllr Alistair Beales – Portfolio Holder for Business Alexa Baker – Monitoring Officer		Item scheduled at end of agenda should the committee determine to exclude the Press and Public to consider the report
Date of Meeting	Report Title	Decision Maker	Cabinet Member Lead and Lead Officer	List of Background Papers	Public or Private Meeting
13 November 2024	Appointing a Director to Alive Management Ltd.	Shareholder Committee	Cllr Alistair Beales – Portfolio Holder for Business Honor Howell – Corporate Governance Manager		Open
	Update to Shareholder Committee on governance documents status	Shareholder Committee	Cllr Alistair Beales – Portfolio Holder for Business Honor Howell – Corporate Governance Manager		Open
	West Norfolk Housing Business Plan	Shareholder Committee	Cllr Alistair Beales – Portfolio Holder for Business – Alexa Baker – Monitoring Officer Duncan Hall/Karl Patterson – West Norfolk Housing		Private – Contains exempt information under para 3 – information relating to the business affairs of any person (including the

					authority)