

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: Honor Howell E-mail: honor.howell@west-norfolk.gov.uk Direct Dial:01553 616550 | | 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| If not for publication, the paragraph(s) of Schedule 12A of the 1972 Local Government Act considered to justify that is (are) paragraph(s) | | | | | |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: 30 July 2024

2023-2024 Full Year 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 31 March 2024.

There are 38 actions in place to monitor performance against the Council's Corporate Strategy. The report confirms that 19 of the actions are on target, 8 actions have minor issues/delays and 11 actions have been completed.

Of the 64 indicators for 2023-2024, 31 performance indicators have met or exceeded targets, 6 indicators have not met target by more than 5% and 1 indicator did not meet the target by less than 5%. 21 indicators will be reported as monitor only for 2023-2024 to allow sufficient data to be collected to help set targets for 2024-2025. 5 indicators will be 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 38 actions that are reflected in directorate plans, service plans and individual targets set during staff appraisals. These actions define what the council will do to achieve the high-level aspirations set out within the corporate strategy.

2. Management Report

- 2.1 The management report focuses on each of the corporate priorities individually, providing management team and members with an overview on the current status of projects and performance levels achieved by key indicators. A selection of people performance measures has been included to provide an overview of key employee data and features within the 'our organisation' section of the report.
- 2.2 Assistant Directors are responsible for providing the latest update on progress as well as rating each of the projects they are responsible for up to 31 March 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 2023-2024 full year overall position is reporting 70% of the current projects are on track and progressing well, and the number of projects completed within the target date has increased to 11 during Q4.
- 2.4 The following eight projects have an amber status, indicating minor issues/delays:
 - Continue to develop the Car Parking Strategy and produce a draft by March 2024
 - Progress the work to review property assets and valuations which will inform a new Asset Management Strategy and Plan
 - Continue to work with the Charitable Incorporated Organisation (CIO) and King's Lynn Town Board on delivery of the Guildhall project
 - Agree to designate a Village Green at Hardings Pits
 - Continue work on the Tree Strategy, management system and associated actions
 - Refresh our financial assistance programme with review of existing and new SLAs and associated funding
 - 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
 - Commence works in relation to Downham Market toilets.

- 2.5.1 A breakdown by corporate priority, of the seven performance indicators which have not met target by more or less than 5%:
- 2.5.2 Promoting growth and prosperity to benefit West Norfolk
- Percentage of major planning applications provided with an extension of time (>5%)
 - Percentage of non-major planning applications provided with an extension of time (>5%)
- 2.5.3 Protect our environment
- Total tonnage of food waste collected and treated (>5%)
 - Total tonnage of mixed recycling collected and treated (>5%)
- 2.5.4 Efficient and effective delivery of our services
- Percentage of meeting minutes produced within 3 working days of meeting (>5%)
 - Percentage of local supplier invoices paid within 10 days (<5%)
- 2.5.5 Support our communities
- Percentage of housing adaptations completed within time (>5%)

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 | 2023-2024 Full Year Performance Management Report | | | | |
| Is this a new or existing policy/service/function? | New / Existing (delete as appropriate) | | | | |
| <p>Brief summary/description of the main aims of the policy/service/function being screened.</p> <p>Please state if this policy/service is rigidly constrained by statutory obligations</p> | <p>Performance report contains information on progress made against key actions and indicators up to 31 March 2024</p> <p>No</p> | | | | |
| 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 | |



Borough Council of King's Lynn & West Norfolk

2023-2024 Full Year Performance Management Report

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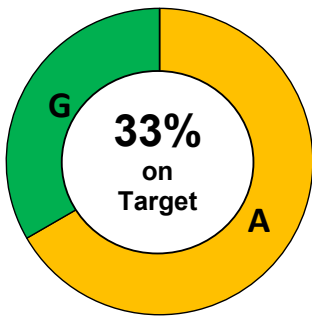
Introduction and Executive Summary

Purpose of the Report

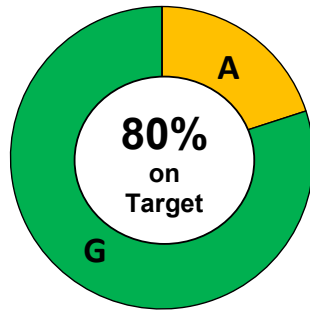
The purpose of the report is to demonstrate the performance of the Council for 2023-2024 against the Council's Corporate Strategy and key performance indicators. It sets out the key activities to deliver our corporate priorities and summarises the measures in place by aligning key performance indicators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

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

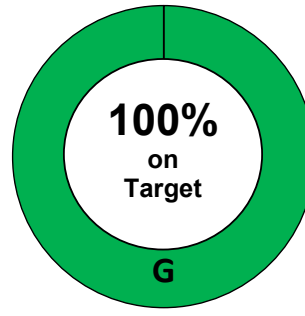
Executive summary of the Corporate Strategy - current position for 2023-2024



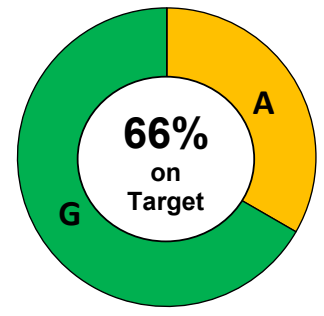
Promoting growth and prosperity to benefit West Norfolk



Protect our environment



Efficient and effective delivery of our services



Support our communities

| Corporate Priorities | Status of projects and actions | | | | |
|---|--------------------------------|-------------------|--------------------|------------------|-----------|
| | R | A | G | B | P |
| Promoting growth and prosperity to benefit West Norfolk | 0 (0%) | 4 (67%) | 2 (33%) | 0 (0%) | 0 |
| Protect our environment | 0 (0%) | 2 (20%) | 8 (80%) | 0 (0%) | 2 |
| Efficient and effective delivery of our services | 0 (0%) | 0 (0%) | 5 (100%) | 0 (0%) | 8 |
| Support our communities | 0 (0%) | 2 (34%) | 4 (66%) | 0 (0%) | 1 |
| Overall position | 0 (0%) | 8 (30%) | 19 (70%) | 0 (0%) | 11 |

R Major issues to resolve

A Minor issues/delays

G Project on target

B Project aborted/closed

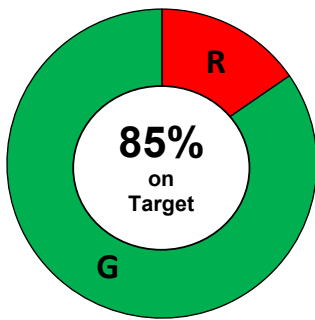
P Project completed

Summary Position

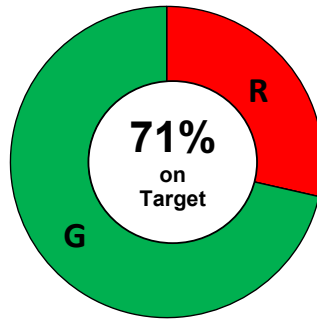
The overall position is reporting 70% of the current projects are on track and progressing well, and the number of projects completed within the target date has increased to 11 during Q4. The following eight projects have an amber status:

- Amber** Continue to develop the Car Parking Strategy and produce a draft by March 2024
- Amber** Progress the work to review property assets and valuations which will inform a new Asset Management Strategy and Plan
- Amber** Agree to designate a Village Green at Hardings Pits
- Amber** Continue work on Tree Strategy, management system and associated actions
- Green to Amber** Continue to work with the Charitable Incorporated Organisation (CIO) and King's Lynn Town Board on delivery of the Guildhall project
- Green to Amber** Commence works in relation to Downham Market toilets
- Green to Amber** Refresh our financial assistance programme with review of existing and new SLAs and associated funding
- Green to Amber** 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.

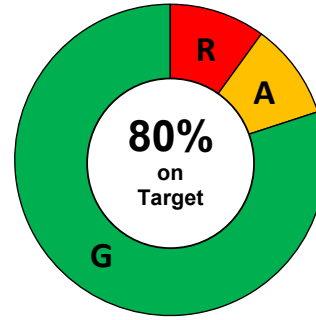
Executive summary of the Key Performance Indicators - current position for 2023-2024



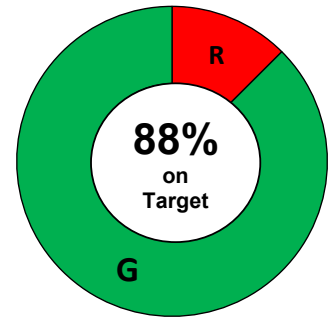
Promoting growth and prosperity to benefit West Norfolk



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 (15%) | 0 (0%) | 11 (85%) | 4 | 2 |
| Protect our environment | 2 (29%) | 0 (0%) | 5 (71%) | 6 | 0 |
| Efficient and effective delivery of our services | 1 (10%) | 1 (10%) | 8 (80%) | 4 | 2 |
| Support our communities | 1 (12%) | 0 (0%) | 7 (88%) | 7 | 1 |
| Overall position | 6 (16%) | 1 (3%) | 31 (81%) | 21 | 5 |

KEY:

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

Summary Position

81% of performance indicators have met or exceeded targets and 16% have not met target, 6 of these indicators missed the target by more than 5% and 1 indicator by less than 5%. 21 indicators will be reported as monitor only for 2023-2024 to allow sufficient data to be collected to help set targets for 2024-2025. 5 indicators will be introduced when new data processes have been established.

The areas of underperformance are in relation to the:

- Percentage of local supplier invoices paid within 10 days (<5%)
- Percentage of major planning applications provided with an extension of time (>5%)
- Percentage of minor and other applications provided with an extension of time (>5%)
- Total tonnage of food waste collected and treated (>5%)
- Total tonnage of mixed recycling collected and treated (>5%)
- Percentage of meeting minutes produced within 3 working days of meeting (>5%)
- Percentage of housing adaptations completed within time (>5%)

Some key areas of the business are experiencing an increase in demand on their services and we will continue to monitor these areas and our performance to focus our resources and achieve our corporate objectives.

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 **P** Completed

| Project description and comments | Target Date | |
|---|-------------|----------|
| <p>Agree financing for the Council Housing companies to support delivery of affordable and rental homes in the Borough</p> <p>Report agreed at Council on 22 February 2024. This is being managed so financing can be accepted and provided to the companies once the interest rate meets key levels.</p> <p>Q1 actions: The drawdown of financing when conditions are right.</p> | March 2025 | G |
| <p>Continue to develop the Car Parking Strategy and produce a draft</p> <p>The strategy is behind schedule. Due to be completed at the end of March with a view to be delivered in April 2024.</p> <p>Q1 actions: AECOM to be instructed and initial analysis to take place including discussions with officers / wider meetings.</p> | April 2024 | A |
| <p>Commence works in relation to Downham Market toilets</p> <p>Procurement of the work has taken place.</p> <p>Q1 actions: Once appointment of contractor and contracts agreed, then commencement dates will be confirmed.</p> | March 2024 | A |
| <p>Progress the work to review property assets and valuations which will inform a new Asset Management Strategy and Plan</p> <p>Meeting held with specialist firm of Building Surveyors with regard to the proposed Building Condition surveys. Options for software packages to manage the Building Condition Surveys have been considered and potential providers contacted.</p> <p>Consultants are looking at building issues with the property portfolio currently leased to Alive West Norfolk. King's Court (main offices) has evolving opportunities with an annual review of the working arrangements framework and future occupation by sub-tenants.</p> <p>Q1 actions: New Portfolio Holder to be agreed at Full Council in June, discussions will follow regarding the make-up of the council's main property holdings and a tour of the council's main property locations. Preliminary report (Building Condition Surveys – process and budget requirements) drafted and to be submitted to Senior Leadership Team in July.</p> | March 2025 | A |

Actions carried out in partnership with others

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

| Project description and comments | Target Date | |
|--|-------------|----------|
| <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 CIO will engage with the design team and seek legal advisors to support them in the activity of preparing the governing document that will define the relationship between the CIO and the council. The CIO will be involved in the planned review of the Business Plan. The Town Deal Board will continue its oversight role and will be involved in key strategic decisions.</p> <p>Q1 actions: The completion of RIBA stage 3 in June will lead to some decisions about the scope of the project and phasing details in connection with the Town Fund funding elements of the project.</p> | Dec 2024 | A |
| <p>Continue engagement with schools and colleges particularly in relation to skills development</p> <p>The West Norfolk Primary Heads network met in January 2024 and was well attended by Head Teachers from across the Borough – topics discussed at the meeting included presentations from the National Centre for Writing regarding their 'World of Words' project, CPD and teacher training update, the education programme at the Guildhall and an update on the early help hub.</p> <p>Q1 actions: Next meeting of the West Norfolk Primary Heads network is scheduled for 2nd May.</p> | Ongoing | G |

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 **P** 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 NHS and GP referrals pathway has begun. Energy Company Obligation (ECO) 4 Statement of Intent has been signed to allow more qualification routes for ECO4 flexibility and the website is updated with portal for ECO flex applicants added, for more information visit Funded energy efficiency improvements.</p> <p>Q1 actions: To continue identifying properties and residents eligible for efficiency upgrades. Host further rounds of Beat Your Bills and Community Engagement sessions across the Borough.</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 its second meeting on the 5 February.</p> <p>Q1 actions: Learn from issues that arise during the ongoing implementation of BNG and consider a monitoring regime. Further BTG meetings to take place and report to Cabinet in summer 2024, bringing the action points to a conclusion.</p> | July 2024 | G |

| Project description and comments | Target Date | |
|--|-------------|----------|
| <p>Agree to designate a Village Green at Hardings Pits</p> <p>Seek to gain Cabinet Approval in January 2024 to designate large area of land at Harding’s Pits as a Town or Village Green (existing Harding’s Pits Doorstep Green). Draft Cabinet Report circulated through Cabinet Sifting and Panel system. Additional areas of land to be considered for a Community Orchard, and also for an arboreal art installation, to eventually be included within the Town and Village Green application. Complications relating to some sites being allocated for residential development within the current Local Plan, however this is under review. Application for areas to be agreed by Cabinet potentially in two phases.</p> <p>Q1 actions: Develop application for Phase 1 Town and Village Green application (Harding’s Pits Doorstep Green area). Submit report to Cabinet on 15 January 2024 for a decision to agree to allow Town and Village Green application. Develop application for Phase 2 Town and Village Green application (Community Orchard & arboreal art installation) – but hold until conclusion of Local Plan review.</p> | Mar 2024 | A |
| <p>Participation in National Food Waste Week 18-24 March, including pop ups in Downham Market and King’s Lynn, Docking village market, school engagement, radio and social media</p> <p>Events were held to encourage the public to use the weekly food waste collections by giving away free caddies and liners in Downham Market, Docking and King’s Lynn. The project reached over 14,000 people on social media and was seen by 26,000. An additional 20 tonnes of food waste was collected over the month of April. Portfolio Holders supported work across the borough and the Communications Team helped in producing online assets and supporting material. Media coverage was received from BBC Radio Norfolk, Radio West Norfolk and local press. Continue monitoring of collection rates as part of KPI reporting</p> | Completed | P |
| <p>Launch of Norfolk Net Zero Communities Project</p> <p>The local launch event was held on 12 February 2024 at Marshland St James village hall in collaboration with the parish council, organisations and agencies associated with the Beat Your Bills roadshows. The council’s communications team filmed a range of project representatives and helped to create some communication assets for use by the Norfolk Climate Change Partnership and the council.</p> <p>Q1 actions: Following agreement of all of the participating communities, a formal launch is planned for 21 May 2024 at the University of East Anglia. Consultants to support the project are to be procured with contract awarded by 30 April 2024.</p> | July 2025 | G |
| <p>Commence update on Climate Change Strategy and Action Plan including climate literacy training</p> <p>Following research into approaches at other councils, preparation of briefing and e-learning materials bespoke to the council are ongoing. The Portfolio Holder for Climate Change and Biodiversity participated in a 2 day Local Government Association funded and accredited “Carbon Literacy” course. The Climate Change Manager will receive the accredited training in April 2024 and materials will be used to inform further training for officers and councillors in 2024/2025.</p> <p>Q1 actions: The council’s carbon footprint for 2022-2023 has been calculated and will be reported to the Environment and Community Panel on 9 April 2024 which will also cover progress with the strategy and action plan. We will publish the 2022-2023 carbon footprint on the website, incorporate footprint statistics into e-learning materials, develop consultation plan for climate change strategy and update the climate change strategy action plan.</p> | Mar 2025 | G |
| <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. We are now considering the consultation feedback.</p> | Sept 2024 | G |

| Project description and comments | Target Date | |
|--|-------------|----------|
| <p>Q1 actions: Once the consultation feedback has been considered, we will move forward 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> | | |
| <p>Continue work on Tree Strategy, management system and associated actions</p> <p>Discussions are underway with the ICT development group to procure a hosted system (Ezytreev) to manage records and allow public access. KPIs have been put forward to allow the Tree Strategy and Tree priority targets to be monitored.</p> <p>Q1 actions: Finalise the procurement works for the new system and consider introducing KPIs to monitor</p> | Sept 2024 | A |
| <p>Mayor's Business Awards 1st March 2024 – Environmental Champion selection</p> <p>Visits were undertaken to the 3 shortlisted companies in January 2024. The awards event was held at the Corn Exchange on 1 March 2024 with Tamar Nurseries announced as winners. The website has been updated with award information.</p> | Completed | P |

Actions carried out in partnership with others

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

| Project description and comments | Target Date | |
|--|-------------|----------|
| <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>Operational talks have been held including pre-season conversations around signage and alerts. We have also signed back up to the pollution risk forecast scheme for the forthcoming season.</p> <p>Q1 actions: Executive level meeting to be held with Environment Agency and provide updates from both sides. Work continues to move forward with the installation of more dog bins between Heacham and Hunstanton.</p> | Sept 2024 | G |
| <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>The Technical Report is expected to be completed and published in Spring 2024. With EA colleagues, the council has completed face to face engagement over the Easter Bank holiday around the Shepherds Port area.</p> <p>Q1 actions: We will be presenting the outcomes of the Technical Report to the Wash East Coast Stakeholder Group and will also update Management Team, Cabinet and E&C Panel in due course.</p> | June 2024 | G |
| <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>The questionnaire responses from a variety of council officers have been used to inform regional pilot project. A feedback session was held in March 2024 and a report is being developed. Research on climate change assessment tools used by other councils is underway with several examples identified. Regional procurement officers meeting is being established via East of England Local Government Association (EELGA).</p> <p>Q1 actions: Present a feedback report to Senior Leadership Team, draft the climate change assessment tool and establish a EELGA Climate Change Forum procurement officers meeting.</p> | Mar 2025 | G |

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 **P** Completed

| Project description and comments | Target Date | |
|---|-------------|----------|
| <p>Set the Financial Plan 2023-2028 and development of the Cost Management and Income Generation Plan</p> <p>Following numerous briefing and consultations sessions, the Financial Plan was presented to Cabinet and Council in February 2024 and approved. This included an update on the Cost Management and Income Generation Plan (CMIG). Set up an officer working group to monitor and report progress on delivery of the CMIG by 31 May 2024</p> | Completed | P |
| <p>Complete introduction of a 100% Council Tax Support Scheme</p> <p>Scheme was approved by Council on 31 January 2024. Monitor implementation and take up of the scheme.</p> | Completed | P |
| <p>Agree revision of 100% levy for Long Term Empty Properties with effect from 1/4/24</p> <p>Approved by Council on 31 January 2024.</p> | Completed | P |
| <p>Agree proposals to double Council Tax on second homes from 1/4/25</p> <p>Approved by Council on 31 January 2024. Progress discussions with NCC to scope an agreement to return a proportion of the additional income back to West Norfolk for local priorities. Review/ agree Norfolk wide principles for a scheme and engage in discussions on next steps and timescales by 30 September 2024.</p> | Completed | P |
| <p>Complete procurement process to identify a partner to undertake a confidential staff survey during spring 2024</p> <p>The procurement process for the selection of a supplier to deliver a staff engagement survey has been completed with the successful provider identified in February. Work with the provider commenced in March, including development of a project plan covering development of the survey, communications with staff and plans for the effective distribution of the survey to all staff. A small group of staff 'survey champions' were invited to test the survey.</p> <p>This work will continue into April, with a target date of 24th April for the survey to go live and will be open for 3 weeks. Work on analysis of survey responses will commence (these are being undertaken by the survey provider) with initial feedback being provided to SLT.</p> | Completed | P |
| <p>Continue to lobby Government for alternative means of Internal Drainage Board funding</p> <p>Estimates in the financial plan have been updated following meetings with IDBs and subsequently approved at Council in February 2024. Event at the House of Commons in February was well attended by MPs with support from Elizabeth Truss. Government announced allocation of a £3m grant pot for 2024/2025, currently awaiting confirmation of allocation. Government have announced commitment to work on permanent solution.</p> <p>Q1 actions: Continue to support/action through Special Interest Group. Consider and respond to DEFRA consultation on 'Statutory Instrument: The English Drainage Boards (Alternative Valuation Calculation) Regulations 2024'.</p> | June 2024 | G |
| <p>Provide information, advice and support for Parish Councils. Produce a document pack for dealing with unreasonable and vexatious complaints</p> <p>Q1 actions: Document packs to be distributed by 30 June.</p> | June 2024 | G |
| <p>Hold a second consultation with all Parish Council Chairs and/or their representatives</p> <p>All sessions delivered.</p> | Completed | P |

| Project description and comments | Target Date | |
|--|-------------|----------|
| <p>Review the governance arrangements for the delivery of leisure and arts</p> <p>A working group has been established to review the current operating model for the delivery of leisure and arts.</p> <p>Q1 actions: A range of options will be considered during Q1 and reported to Cabinet in June 2024.</p> | June 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>We have delivered 'Dr Bike' sessions for employees, supported by Sustrans and have also held an active travel breakfast session to support those who had actively travelled to work that day and to promote active travels to any member of staff interested in learning more on this subject. Research into cycle to work schemes has been progressed including discussions with other Council's regarding the schemes they are operating to gain feedback and learning from their experience.</p> <p>Q1 actions: Both the Dr Bike and active travel breakfasts will be repeated during Q1. Monitoring the use of the cycle shed will be undertaken to assist with assessing demand in preparation for future work. Identify a cycle to work scheme provider.</p> | June 2024 | G |
| <p>Complete the resurface the Howdale car park, Downham Market</p> <p>Project completed in Q3</p> | | P |
| <p>Commence the replacement of pay and display machines across the network to deliver increased payment options</p> <p>New pay and display machines were ordered in February.</p> <p>Q1 actions: Complete the configuration and merchant account set up of the machines and commence installation in Resorts and continue across the borough.</p> | Sept 2024 | G |
| <p>Agree the Action Plan in response to Corporate Peer Challenge</p> <p>During January the Chief Executive hosted a number of face to face staff engagement sessions to feed into the Action Plan. The plan was approved by Cabinet on 5 March and published as required by the Local Government Association. Work will commence on monitoring the implementation of the agreed actions.</p> | Completed | 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 **P** 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>A review of each SLA is ongoing and has made good progress, the SLA template is being reviewed by the Legal Team. Organisations have had their allocations confirmed for 2024/2025 and notified that a new SLA will follow.</p> <p>Q1 actions: To finalise and issue completed SLA's.</p> | July 2024 | A |

| Project description and comments | Target Date | |
|---|-------------|---|
| <p>Bring forward proposals to enable the King's Lynn Advisory and Consultative Committee (KLACC) to become a decision-making body</p> <p>KLACC have agreed to the creation of an executive area committee as the decision making body and the terms of reference has been agreed.</p> | Completed | P |
| <p>Develop a plan for communicating the Council's budget both internally and externally</p> <p>The communications team has worked with the Assistant Director Resources and the relevant Portfolio Holder to consider ways to improve engagement with local residents on the Council's budget with a view to developing a communication plan for the summer/autumn of 2024.</p> <p>Staff briefing sessions have been held at various Council locations for employees to receive an update on the budget. These have been extremely well attended. A video of the AD Resources providing a more detailed explanation of the budget has also been made available to employees who wish to receive more detail following the briefing session.</p> <p>Q1 actions: Work to develop a communication plan will continue including research into approaches taken by other Councils to help inform our own work.</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 met to discuss key priorities for the coming year and to develop the idea of sub-groups to lead on specific priorities so that a number of workstreams can be progressed at the same time. A key focus will be on training for staff. Equality Working Group members have attended Equality Impact Assessment training to support the roll out of the revised approach to EIA's.</p> <p>Q1 actions: Plans to roll out Equality Impact Assessment training to officers who produce Cabinet and Panel reports are being progressed. Terms of Reference for the EWG sub-groups will be developed and group members allocated to different workstreams. Work on a revised equality policy will be progressed.</p> | Mar 2025 | G |
| <p>Establish commitment to the care leavers covenant</p> <p>A new officer working group to support our commitment to the care leavers covenant has been formed and has held the first meeting. Further discussions have been held with the Corporate Parenting team at Norfolk County Council to strengthen links with this team.</p> <p>Q1 actions: A second meeting of the Care Leavers working group has been arranged with invitations extended to Norfolk County Council representatives who work with Care Leavers in West Norfolk to help the group gain an insight into priority needs for these young people in our area. This will help to inform an action plan to develop our local offer.</p> | Sept 2024 | G |

Actions carried out in partnership with others

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

| Project description and comments | Target Date | |
|--|-------------|---|
| <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>Q1 actions: Group to look at how the council can influence and educate children and adults on good dental health practices.</p> | Ongoing | A |

| Project description and comments | Target Date | |
|---|-------------|----------|
| <p>Investigate with key stakeholders engaging the Institute of Health Equity to make West Norfolk a Marmot place</p> <p>Match funding secured and discussions ongoing with the Institute of Health Equity (IHE) around design and delivery of work. Meetings with other Marmot places have taken place to better understand how work has been delivered and resources required.</p> <p>Q1 actions: Contract is due to be signed with formal work starting in October 2024. Working group with Norfolk County Council, Public Health and the Integrated Care Board has formed and data collection phase to commence.</p> | Oct 2024 | G |

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 | 2022/23 | 2023/24 | | | | Target | Comments |
| | | Full Year | Q1 | Q2 | Q3 | Full Year | | |
| 1.1 | % of non-major planning applications determined within 8 weeks or within agreed timescale | 86% | 82% | 86.5% | 87.5% | 89% | 70% | G |
| 1.2 | % of major planning applications determined within 13 weeks or within agreed timescale | 88% | 83% | 86% | 89% | 90% | 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 | 1.27% | 1.27% | 3.75% | 4.76% | 5.95% | 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 | 0.66% | 0.63% | 0.61% | 0.66% | 0.58% | 10% | G |
| 1.5 | % of major planning applications provided with an extension of time (EOT) | - | 92% | 79% | 79% | 80% | 50% | R Major applications are the most complex applications. The number of EOT's is likely to remain high for the foreseeable future. |
| 1.6 | % of non-major planning applications provided with an extension of time (EOT) | - | 66% | 70% | 65% | 64% | 40% | R Processes are being changed to reduce reliance on EOT. In March, other applications, which includes householder applications was 37%. |

| Ref | Performance indicator | 2022/23 | 2023/24 | | | | Target | Comments |
|------|--|-----------|---------|---------|---------|-----------|---------|--|
| | | Full Year | Q1 | Q2 | Q3 | Full Year | | |
| 1.7 | Amount of planning fees returned under the Planning Guarantee | - | £0 | £0 | £0 | £0 | - | M |
| 1.8 | % of new enforcement cases actioned within 12 weeks of receipt | - | - | - | - | - | 75% | Data available from Q1 2024/25 |
| 1.9 | No of new homes delivered in the Borough to meet the housing need target | 544 | 193 | 303 | 401 | 636 | 571 | G Cumulative data |
| 1.10 | No of new homes built through the Council's Major Housing Programme | 60 | 40 | 0 | 0 | 66 | 63 | G |
| 1.11 | No of new Affordable Homes delivered by the Major Housing Programme | 9 | 10 | 0 | 0 | 37 | 10 | G |
| 1.12 | % of rent arrears on industrial units | 12.18% | 11.92% | 10.46% | 10.60% | 7.52% | 10% | G |
| 1.13 | % of rent arrears on retail/general units | 26.03% | 23.42% | 13.33% | 12.92% | 10.88% | 25% | G |
| 1.14 | No of brownfield sites brought into use for commercial and housing | - | 0 | 1 | 2 | 6 | - | M Sites on the brownfield register only |
| 1.15 | No of business grants awarded | - | 6 | 12 | 19 | 48 | - | M |
| 1.16 | No of impressions on Visit West Norfolk's social media channels | 213,636 | 44,516 | 85,955 | 129,766 | 169,530 | - | M |
| 1.17 | King's Lynn long stay car parking tickets purchased | 150,519 | 41,258 | 85,042 | 126,395 | 163,535 | 124,890 | G |
| 1.18 | King's Lynn short stay car parking tickets purchased | 1,036,058 | 258,708 | 528,289 | 810,570 | 1,053,137 | 854,658 | G |
| 1.19 | % of contracts awarded to SMEs | - | - | - | - | - | 25% | Data available from Q1 2024/25 |

| Protect our Environment | | | | | | | | |
|-------------------------|--|-----------|---------|---------|---------|-----------|--------|-----------------------------------|
| Ref | Performance indicator | 2022/23 | 2023/24 | | | | Target | Comments |
| | | Full Year | Q1 | Q2 | Q3 | Full Year | | |
| 2.1 | No of electric vehicle charging points installed within district owned car parks | - | 18 | 18 | 18 | 18 | - | M |
| 2.2 | EV charging usage (kWh) | - | 5,942 | 18,013 | 27,600 | 28,232 | - | M |
| 2.3 | % of street lighting within the borough converted to LED | 11.13% | 14.86% | 18.13% | 24.11% | 26.82% | - | M Cumulative data recorded |
| 2.4 | Solar power (kWh) generated across council sites | - | 250,885 | 443,206 | 482,968 | 544,163 | - | M |
| 2.5 | % increase in cycling usage on key routes | - | - | - | - | - | - | M Data available in Q1 2024/25 |

| Ref | Performance indicator | 2022/23 | 2023/24 | | | | Target | Comments |
|------|---|-----------|---------|--------|--------|---------------|---------------|--|
| | | Full Year | Q1 | Q2 | Q3 | Full Year | | |
| 2.6 | No of brown bins in use for composting per quarter | 28,380 | 29,300 | 29,757 | 29,821 | 29,993 | 28,500 | G |
| 2.7 | Total tonnage of commercial waste collected | 2,283 | 535 | 1,276 | 1,886 | 2,497 | 1,700 | G |
| 2.8 | Total tonnage of garden waste collected and treated | 10,078 | 4,041 | 7,769 | 10,133 | 11,664 | 11,000 | G |
| 2.9 | Total tonnage of food waste collected and treated | 1,879 | 412 | 839 | 1,248 | 1,667 | 1,800 | R Q4 Action plan was delivered as proposed with the increased collection in April. Internal Audit have recommended an additional action plan for 2024/5. |
| 2.10 | Total tonnage of mixed recycling collected and treated | 14,253 | 3,604 | 7,073 | 10,590 | 14,154 | 15,500 | R A decline in cardboard and glass use with packaging industries moving to lighter weight materials. 2024/25 action plan is being created. |
| 2.11 | No of fly tipping incidents recorded | 1,679 | 303 | 834 | 1,310 | 1,738 | - | M |
| 2.12 | % of fly tipping cases initially assessed within 1 day of being recorded | 100% | 100% | 100% | 100% | 100% | 95% | G |
| 2.13 | % of waste enforcement cases referred to CSNN resulting in an intervention (investigation to prosecution) | 99% | 100% | 99% | 100% | 99.7% | 90% | G |

| Efficient and effective of our services | | | | | | | | |
|---|--------------------------------|-----------|---------|-----|-----|------------|------------|----------|
| Ref | Performance indicator | 2022/23 | 2023/24 | | | | Target | Comments |
| | | Full Year | Q1 | Q2 | Q3 | Full Year | | |
| 3.1 | % of calls reduced by web chat | 87% | 90% | 89% | 90% | 90% | 75% | G |

| Ref | Performance indicator | 2022/23 | 2023/24 | | | | Target | Comments |
|------|---|-----------|---------|-------|-------|-----------|--------|--|
| | | Full Year | Q1 | Q2 | Q3 | Full Year | | |
| 3.2 | % of calls answered within 90 seconds | 74% | 81% | 80% | 84% | 84% | 75% | G |
| 3.3 | % of meeting minutes produced within 3 working days of meeting | 77% | 80% | 82% | 83% | 83% | 90% | R Following recent changes, a review of resources is currently underway to help improve performance in 2024/25. |
| 3.4 | % increase in engagement on social media channels compared to previous year | 78% | 20% | -39% | -16% | 13% | - | M |
| 3.5 | % of press releases covered by media within one month of being issued | - | 100% | 98% | 97% | 97% | - | M |
| 3.6 | Reduce revenue expenditure by 2% | - | 0% | 0% | 0% | 2.15% | 2% | G |
| 3.7 | % of supplier invoices paid within 30 days | 98% | 99% | 99% | 99% | 99% | 99% | G |
| 3.8 | % of local supplier invoices paid within 10 days | 96% | 97% | 97% | 96% | 95% | 96% | A |
| 3.9 | % of Council Tax collected against outstanding balance | 97.34% | 28% | 56% | 83% | 97.16% | 97.5% | G Cumulative data recorded against annual target |
| 3.10 | % of Business Rates collected against outstanding balance | 98% | 33% | 59% | 83% | 99.10% | 98% | G Cumulative data recorded against annual target |
| 3.11 | Council Tax Support Caseload shown as equivalent Band D Taxbase figures | 4,850 | 4,902 | 4,856 | 4,756 | 4,764 | - | M |
| 3.12 | % of BID Levy collected | 96.1% | 50.2% | 80.2% | 91.0% | 98.3% | 97.5% | G Cumulative data recorded against annual target |
| 3.13 | No of completed fraud/corruption investigations (including data matching exercises) | 5,293 | 2,974 | 1,330 | 1,294 | 7,312 | 5,000 | G |
| 3.14 | No of cyber security incidents reported | 0 | 0 | 0 | 1 | 1 | - | M |
| 3.15 | % of influenceable spend with contracted suppliers | | | | | | 70% | Data available from Q1 2024/25 |
| 3.16 | % of influenceable spend with non-contracted suppliers | | | | | | 15% | Data available from Q1 2024/25 |

| Support our communities | | | | | | | | | |
|-------------------------|--|-----------|---------|----------|----------|-----------|--------|----------|---|
| Ref | Performance indicator | 2022/23 | 2023/24 | | | | Target | Comments | |
| | | Full Year | Q1 | Q2 | Q3 | Full Year | | | |
| 4.1 | No in bed and breakfast and nightly paid accommodation | 281 | 82 | 189 | 212 | 311 | - | M | |
| 4.2 | Spend on bed and breakfast and nightly paid accommodation (gross) | £283,757 | £70,199 | £166,837 | £308,158 | £559,576 | - | M | |
| 4.3 | No of households prevented from becoming homeless for a minimum of 6 months | 96 | 21 | 32 | 47 | 64 | - | M | |
| 4.4 | No of verified rough sleepers | 0 | 1 | 2 | 0 | 1 | - | M | |
| 4.5 | No of days to process new housing benefit and council tax support claims | - | 14 | 13 | 13 | 12 | 22 | G | |
| 4.6 | No of days to process housing benefit and council tax support changes of circumstances | - | 13 | 18 | 16 | 13 | 18 | G | |
| 4.7 | % of food premises achieving a rating of 3 or above | - | 100% | 94% | 95% | 94% | 90% | G | |
| 4.8 | No of social isolation and loneliness referrals to Lily | - | 73 | 146 | 206 | 272 | - | M | |
| 4.9 | % of people attending Food for Thought who rated the information provided as Good or above | - | - | - | - | 100% | 80% | G | |
| 4.10 | % of accepted West Norfolk Help Hub Lily referrals heard within 28 days of receipt | - | - | - | - | 100% | - | M | |
| 4.11 | % of housing adaptations completed within time | - | - | - | - | 59% | 90% | R | Long waiting list, each case is triaged to ensure those in most need receive their adaptations first. |
| 4.12 | Through effective use of District Direct service reduce the number of beds occupied by 350 per quarter | - | 411 | 876 | 1,523 | 2,153 | 1,400 | G | |
| 4.13 | % of ASB incidents, nuisance and environmental crime incidents reported that have been resolved within 120 days of receipt | - | 88% | 90% | 86% | 85% | 80% | G | |

| Ref | Performance indicator | 2022/23 | 2023/24 | | | | Target | Comments |
|------|--|-----------|---------|-----|-----|------------|------------|---|
| | | Full Year | Q1 | Q2 | Q3 | Full Year | | |
| 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 | - | 102 | 159 | 217 | 379 | 200 | G |
| 4.16 | No of volunteer opportunities supported in heritage venues | - | - | 9 | 15 | 31 | - | M |

Our Organisation

The following is a selection of our people performance measures:

| Performance Indicator | 2022/23 | 2023/24 | | | | | Summary Notes Ref |
|---|-----------|---------|--------|--------|-----------|----------|-------------------|
| | Full Year | Q1 | Q2 | Q3 | Full Year | Target | |
| Total established permanent posts | 561 | 561 | 566 | 566 | 569 | - | - |
| Total number of people in established posts | 539 | 539 | 545 | 545 | 545 | - | - |
| Total staff FTE | 480.87 | 481.87 | 485.53 | 485.53 | 485.53 | - | - |
| % of voluntary staff turnover (cumulative) | 8.9% | 2.92% | 4.85% | 7.55% | 9.47% | 12% | (1) |
| Number of voluntary leavers from permanent roles (cumulative) | 43 | 15 | 25 | 39 | 49 | - | (2) |
| Number of starters to permanent roles (cumulative) | 63 | 18 | 36 | 44 | 54 | - | (3) |
| Average no of working days lost to sickness absence per FTE employee (cumulative) | 8.7 | 1.79 | 3.62 | 6.62 | 9.11 | 8.7 days | (4) |
| % of employees undertaking an apprenticeship | 4.58% | 5.60% | 5.56% | 5.56% | 6.18% | 2.30% | (5) |

Summary of progress

The data provides an overview of key employee related data for 2023/2024. 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.

1. Voluntary turnover rates show an upward trend in turnover rates during 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 has increased to 9.11 days compared to 8.7 days in 2022/2023, exceeding the annual target by 0.41 days per employee. Ongoing monitoring of sickness absence, support for managers in dealing with sickness absence cases and further enhancements to procedures for supporting absence will be used to support improvements sickness absence rates.
5. 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.