

## REPORT TO CABINET

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If not for publication, the paragraph(s) of Schedule 12A of the 1972 Local Government Act considered to justify that is (are) paragraph(s)					

**Date of meeting:** 10 December 2024

### Q2 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 September 2024.

The number of actions to be monitored in Q2 has reduced to 58 as a result of 8 actions being completed in Q1. Comparing the overall performance with the previous reported quarter, 27 of the actions are on target (↓9%), and 11 actions are reporting minor issues/delays (↑9%). A further 8 actions have been completed in Q2 and 12 actions are reported as information only.

Of the 64 performance indicators for Q2, 37 have met or exceeded targets (↓1%), 7 indicators have not met target by more than 5% (↓3%) and 5 indicators did not meet the target by less than 5% (↑4%). Monitor only indicators remains at 13 and the number of indicators to be introduced when new data processes have been established has reduced to 2.

#### 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 58 actions that are reflected in directorate plans, service plans and individual targets set during staff appraisals. These actions define what the council will do to achieve the high-level aspirations set out within the corporate strategy.

## 2. Management Report

- 2.1 The management report focuses on each of the corporate priorities individually, providing management team and members with an overview on the current status of projects and performance levels achieved by key indicators. A selection of people performance measures has been included to provide an overview of key employee data and features within the 'our organisation' section of the report. Additional indicators have been included as requested by the Corporate Performance Panel 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 September 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 Q2 2024-2025 overall position of the Corporate Strategy is reporting 71% of the current projects are on track and progressing well, 29% have minor issues or delays and 8 projects have been completed within the target date. Trend arrows indicate the performance trend on the previous reported quarter.
- 2.4 Q2 position of the Corporate Strategy for each of the corporate priorities:
- 2.4.1 **Promoting growth and prosperity to benefit West Norfolk: 7% improvement against target**  
The following 3 projects have an amber status, indicating minor issues/ delays:
- Develop the Car Parking Strategy, produce a draft and adopt the strategy in 2024-2025
  - Progress the Building Conditions Survey to review property assets and valuations which will inform a new Asset Management Strategy and Plan
  - Review options in relation to the Hunstanton Masterplan and key council assets
- 2.4.2 **Support our communities: -3% reduced improvement against target**  
The following project has an amber status, indicating minor issues/ delays:
- Refresh our financial assistance programme with review of existing and new SLAs and associated funding

### 2.4.3 **Efficient and effective delivery of our services: -13% reduced improvement against target**

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

- Review and determine impact of government changes to Internal Drainage Board funding
- Agree arrangements for approved 100% premium on second homes for implementation from 1 April 2025
- Develop a Digital Strategy

### 2.4.4 **Protect our Environment: -19% reduced improvement against target**

The following 4 projects have an amber status, indicating minor issues/ delays:

- Continue work on Tree Strategy, management system and associated actions
- Develop and deploy a climate change assessment tool for council policies and projects
- Create a community orchard at South Lynn
- Establish EV charging points at Austin St East car park

## 2.5 Q2 position of the key performance indicators for each of the corporate priorities:

### 2.5.1 **Efficient and effective delivery of our services: 6% improvement against target**

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

- >5% Reduce revenue expenditure by 5%
- <5% Percentage of calls answered within 90 seconds
- <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

### 2.5.2 **Protect our Environment: No change**

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

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

### 2.5.3 **Promoting growth and prosperity to benefit West Norfolk: -6% reduced improvement against target**

The following 3 performance indicators did not meet the target by more (>) or less (<) than 5%:

- >5% Percentage of new enforcement cases actioned within 12 weeks of receipt
- >5% Number of new homes delivered in the Borough to meet the housing need target
- <5% Percentage of non-major planning applications provided with an extension of time

### 2.5.4 **Support our communities: -13% reduced improvement against target**

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

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

### **3 Options Considered**

3.1 None.

### **4 Policy Implications**

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

### **5 Financial Implications**

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

### **6 Personnel Implications**

6.1 None.

### **7 Environmental Considerations**

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

### **8 Statutory Considerations**

8.1 None.

### **9 Equality Impact Assessment (EqIA)**

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

### **10 Risk Management Implications**

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

### **11 Declarations of Interest / Dispensations Granted**

11.1 None.

### **12 Background Papers**

12.1 None.



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

## **Q2 2024-25 Performance Management Report**

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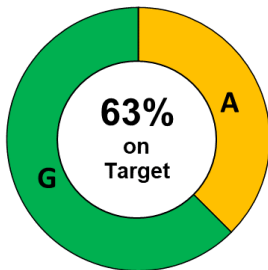
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## Introduction and Executive Summary

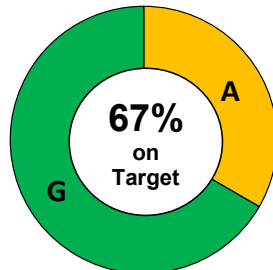
The purpose of the report is to demonstrate the performance of the Council for Q2 2024-25 against the Council's Corporate Strategy and key performance indicators. It sets out the key activities to deliver our corporate priorities and summarises the measures in place by aligning key performance indicators 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.

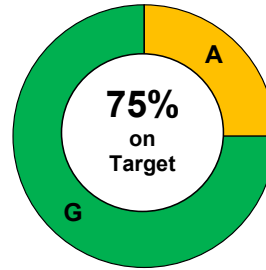
### Executive summary of the Corporate Strategy - current position for Q2 2024-2025



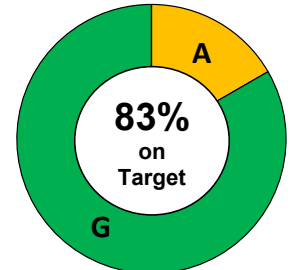
**Promoting growth and prosperity to benefit West Norfolk**



**Protect our environment**



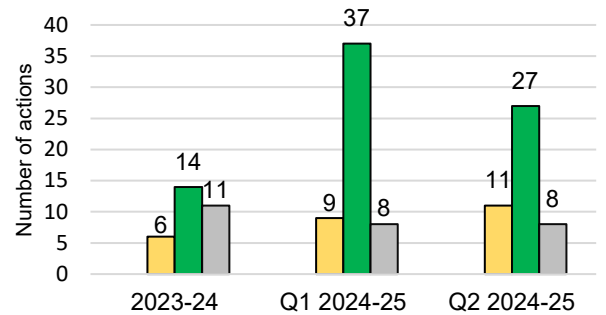
**Efficient and effective delivery of our services**



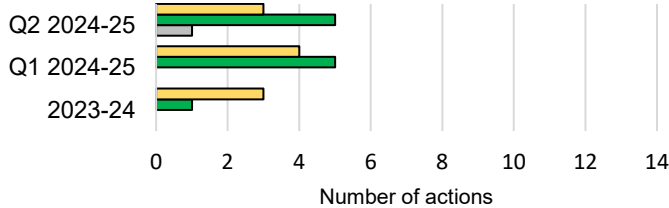
**Support our communities**

Corporate Priorities	Status of projects and actions				Completed
	R	A	G	B	
Promoting growth and prosperity to benefit West Norfolk	0 (0%)	3 (37%)	5 (63%)	0 (0%)	1
Protect our environment	0 (0%)	4 (33%)	8 (67%)	0 (0%)	2
Efficient and effective delivery of our services	0 (0%)	3 (25%)	9 (75%)	0 (0%)	4
Support our communities	0 (0%)	1 (17%)	5 (83%)	0 (0%)	1
<b>Overall position</b>	<b>0</b> (0%)	<b>11</b> (29%)	<b>27</b> (71%)	<b>0</b> (0%)	<b>8</b>

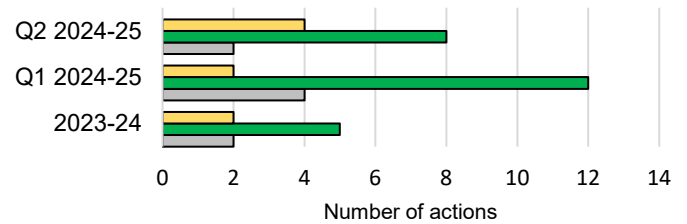
### Corporate Strategy monitoring Q2 2024-2025



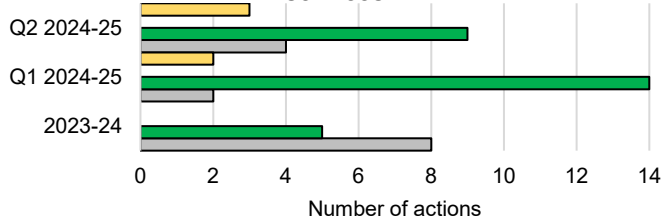
#### Promoting growth and prosperity to benefit West Norfolk



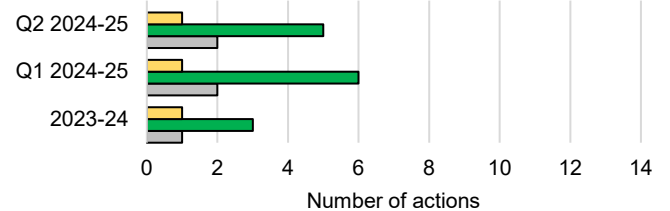
#### Protect our environment



#### Efficient and effective delivery of our services

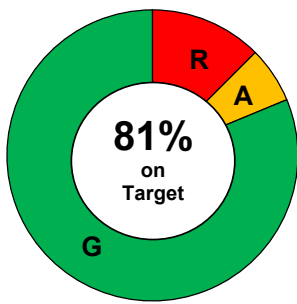


#### Support our communities

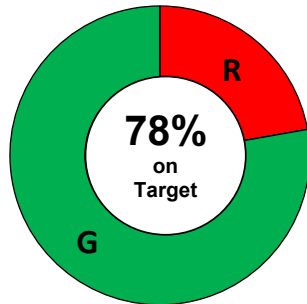


**R** Major issues to resolve    **A** Minor issues/delays    **G** Project on target    **B** Project aborted/closed    Project completed

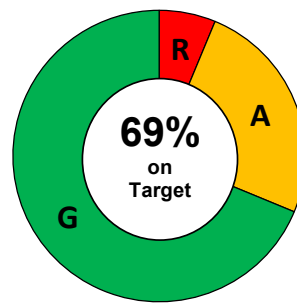
Executive summary of the Key Performance Indicators - current position for Q2 2024-2025



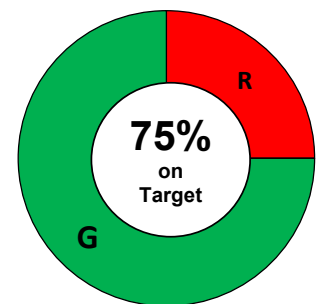
Promoting growth and prosperity to benefit West Norfolk



Protect our environment

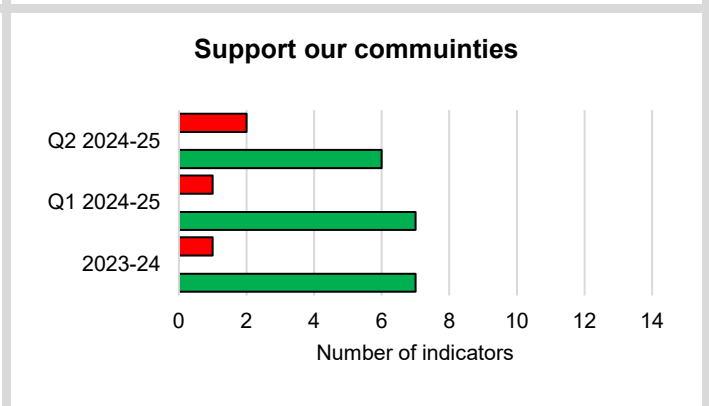
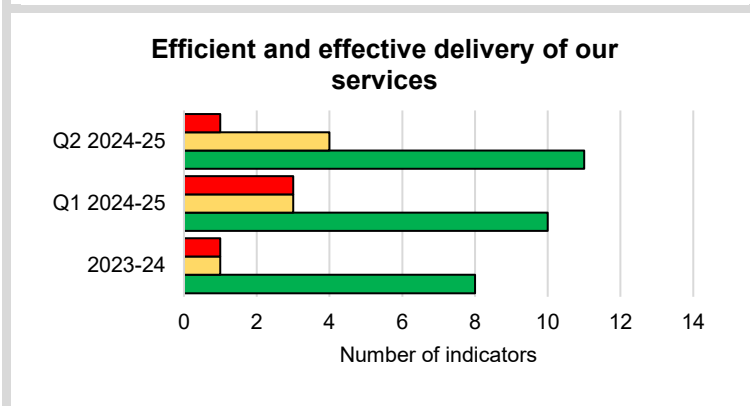
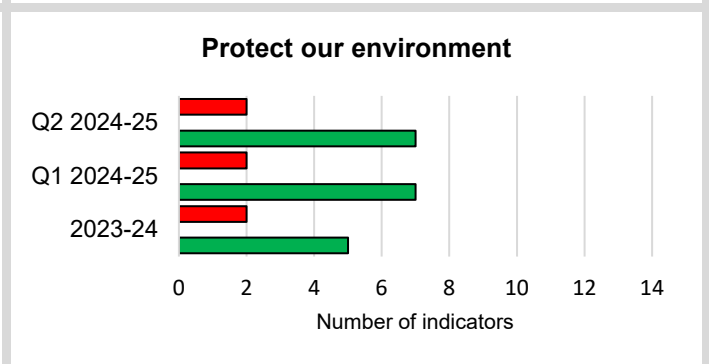
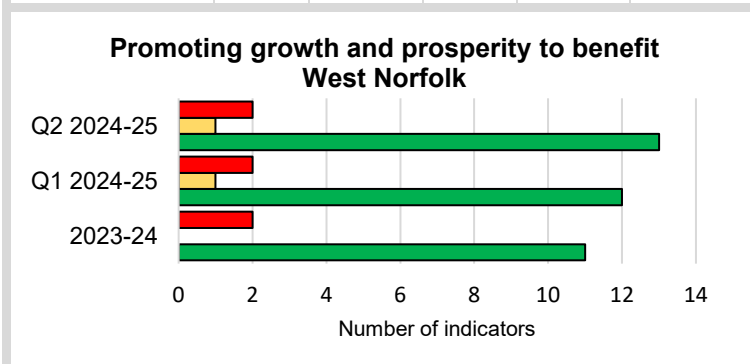
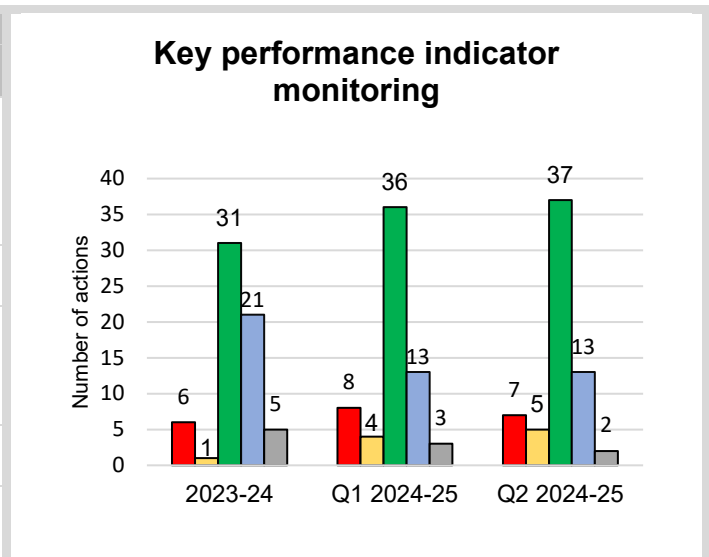


Efficient and effective delivery of our services



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%)	1 (6%)	13 (81%)	3	0
Protect our environment	2 (22%)	0 (0%)	7 (78%)	3	1
Efficient and effective delivery of our services	1 (6%)	4 (25%)	11 (69%)	0	0
Support our communities	2 (25%)	0 (0%)	6 (75%)	7	1
<b>Overall position</b>	<b>7</b> (14%)	<b>5</b> (10%)	<b>37</b> (76%)	<b>13</b>	<b>2</b>



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><b>Agree and deliver financing for the Council Housing companies to support delivery of affordable and rental homes in the Borough</b></p> <p>Documentation and governance continuing to be put in place to support delivery when the interest rate conditions are right.</p> <p><b>Q3 actions:</b> Awaiting interest rate levels to reduce.</p>	Mar 2025	<b>G</b> ↔
<p><b>Develop the Car Parking Strategy, produce a draft and adopt the strategy in 2024-2025</b></p> <p>The strategy is behind schedule due to capacity issues and other pressing deadlines.</p> <p><b>Q3 actions:</b> Officers to feedback on draft documents. SLT and Cabinet to consider revised drafts in Q3.</p>	Mar 2025	<b>A</b> ↔
<p><b>Commence works in relation to Downham Market toilets</b></p> <p>Works commenced on site as planned with old toilets stripped out. Project currently on target and Officers continuing to liaise with the Town Council.</p> <p><b>Q3 actions:</b> Project due to be completed in the new year.</p>	Jan 2025	<b>G</b> ↑ <b>A</b>
<p><b>Progress the Building Conditions Survey to review property assets and valuations which will inform a new Asset Management Strategy and Plan</b></p> <p>Progressing to timescale. The resource managing this project will be leaving the Authority, this is being managed to ensure there will be no delay to this work. Project moved to Amber until resource position is resolved.</p> <p><b>Q3 actions:</b> 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	<b>G</b> ↓ <b>A</b>
<p><b>Develop and commence implementation of an investment strategy for property assets owned by the council for income generation</b></p> <p>Asset Management and Investment Strategy being drafted as per Q2 Actions.</p> <p><b>Q3 actions:</b> Draft to be developed in Q3 as part of the Asset Management Strategy.</p>	Mar 2025	<b>G</b> ↔
<p><b>Create a Cultural and Heritage Strategy for the Borough</b></p> <p>Cultural and Heritage draft strategy completed.</p> <p><b>Q3 actions:</b> Final version is expected in December 2024</p>	Dec 2024	<b>G</b> ↔
<p><b>Review and develop existing events programme across the Borough</b></p> <p>This work is ongoing and helps to formulate the plan for following years, along with the availability of suitable budget.</p> <p><b>Q3 actions:</b> Ongoing preparation for the 2025 events programme.</p>	Ongoing	<b>G</b> ↔

Project description and comments	Target Date	
<p><b>Review options in relation to the Hunstanton Masterplan and key council assets</b></p> <p>The action is subject to proposals to re-structure Economic Development and Regeneration activities and also subject to agreement of the proposals and additional resource being in place.</p> <p><b>Q3 actions:</b> 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	<p><b>A</b></p> <p>↔</p>
<p><b>Review and update the 2022/26 Tourism Strategy for the Borough to help promote the region's offer and support local business</b></p> <p>Tourism Development Plan Action Plan has been reviewed and updated by the Tourism Informal Working Group and will be submitted to the Regeneration and Development Panel for endorsement.</p>	Completed	

### Actions carried out in partnership with others (Information only)

Project description and comments
<p><b>Continue to work with the Charitable Incorporated Organisation (CIO) and King's Lynn Town Board on delivery of the Guildhall project</b></p> <p>The work with the CIO will include consultation on the detailed design process (RIBA stage 4) going forward to December.</p> <p><b>Q3 actions:</b> Activity needs to focus on developing and completing the 'governing document', supporting the development of how the organisation will operate and helping the trustees to plan and prepare to create the new enterprise. This will include seeking advice on reviewing the fundraising strategy and examining the fundraising opportunities for the CIO and council.</p>
<p><b>Continue engagement with schools and colleges particularly in relation to skills development</b></p> <p>The West Norfolk Primary Heads network met on 19th September and received presentations on a range of topics including AWN's Active Schools programme, Norfolk School Leader's Association, and the National Centre for Writing's School Offer. To date three applications have been approved for funding via our small grants scheme, although a total of nine schools are covered by these projects.</p> <p><b>Q3 actions:</b> The next meeting of the network will be held in late November 2024. Further applications for small grants funding will be considered as they are received.</p>
<p><b>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</b></p> <p>Following a programme of engagement with local residents, a draft report and action plan was discussed at the Regeneration and Development (R&amp;D) Panel on 12th September. A four week consultation will complete in mid-October.</p> <p><b>Q3 actions:</b> Final report to go to R&amp;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><b>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</b></p> <p>Beat your Bills events, supported by Housing Standards, Lily, Council Tax and the CIC have continued throughout Q2 and been well attended. Work with the Integrated Care Board to share data on pathway referrals has been completed, this means the council can proactively contact residents who may be eligible for energy efficiency upgrades under the ECO-Flex scheme. Work has continued to ensure that the council promotes the energy efficiency funding available to residents and actively targets eligible properties based on the data we have available.</p> <p>The council was awarded funding to deliver a damp and mould project and work is underway to develop and resource this project within the Housing Standards Team.</p> <p><b>Q3 actions:</b> Implement the Pathway Referral scheme to ensure as many eligible residents receive eco-flex funding. Continue to deliver Beat Your Bills and other energy advice programmes through the council services. Develop the delivery of the Damp &amp; Mould project.</p>	Ongoing	<b>G</b> ↔
<p><b>Commence update and endorse the Climate Change Strategy and Action Plan including climate literacy training</b></p> <p>Data analysis undertaken for territorial emissions dataset released by DESNZ and considered by Norfolk Climate Change Partnership. Information has been incorporated into the draft e-learning package and within a Housing Standards update to Environment and Community Panel. Solar Together scheme launched in August 2024 and closes in November 2024.</p> <p><b>Q3 actions:</b> Awaiting new policy information and Government budget announcements in October/November 2024.</p>	Mar 2025	<b>G</b> ↔
<p><b>Continue work on Tree Strategy, management system and associated actions</b></p> <p>ICT Development Group approved the project to procure a hosted system to manage records and allow public access.</p> <p><b>Q3 actions:</b> Commence the procurement process.</p>	Dec 2024	<b>A</b> ↔
<p><b>Develop the Asset Management Plan to include measures to reduce impact on the environment from property we occupy and use as investment</b></p> <p>The Asset Management Strategy will outline core principles around impact on the environment when managing and investing in property. The Asset Management Plan will outline the key indicators and targets once key principles are agreed.</p> <p><b>Q3 actions:</b> This work will be included in the Asset Management Strategy and timescales</p>	Mar 2025	<b>G</b> ↑ <b>A</b>
<p><b>Develop and deploy a climate change assessment tool for council policies and projects</b></p> <p><b>Q3 actions:</b> Prepare a climate change impact tool report for Senior Leadership Team, December 2024.</p>	Mar 2025	<b>G</b> ↓ <b>A</b>

Project description and comments	Target Date	
<p><b>Implement the Hunstanton Coastal Management Plan and carry out a geotechnical investigation of Hunstanton sea defences</b></p> <p>A series of sea defence repairs were completed in July 2024 and additional work replacing and extending hand railings was completed in September 2024.</p> <p><b>Q3 actions:</b> The Marine Management Organisation licence for the geotechnical report has been granted, work will start mid-October with completion in 5 weeks</p>	Dec 2024	G ↔
<p><b>Create a community orchard at South Lynn</b></p> <p>A CIL application has been drafted to cover revised watering requirements. Additional landscaping and CCTV elements required quotations to inform costings and planning application.</p> <p><b>Q3 actions:</b> Submit Community Infrastructure Levy application for South Lynn Community Orchard in January 2025.</p>	Mar 2025	G ↓ A
<p><b>Establish EV charging points at Austin St East car park</b></p> <p>8 BP Pulse EV charge points (16 charging sockets) are active in July 2024. Webpage has been updated.</p> <p><b>Q3 actions:</b> Operations and Commercial Services to activate the process to recover costs.</p>	Mar 2025	G ↓ A
<p><b>Carry out the work towards the formal adoption of the new Local Plan</b></p> <p>The Main Modifications consultation part 1 commenced on 7th August and will conclude on 2nd October, this covers the majority of the Local Plan. The last scheduled Local Plan examination hearing will take place on 3rd September to focus on the topic of Gypsy and Travellers and Travelling Show people.</p> <p><b>Q3 actions:</b> Provide the Inspectors with the representations and a summary schedule, received as part of the Main Modification consultation part 1. Complete any outstanding actions relating to the final hearing session to the satisfaction of the Inspectors. Agree a schedule of Main Modifications for the Gypsy and Travellers and Travelling Show people element of the Local Plan with the Inspectors.</p> <p>Once agreed, publicly consult on these for 6 weeks (part 2). The Inspectors fact check report could be available late December/early January and will need fact checking by officers. When the final report is received, we anticipate it will recommend that the Local Plan can be adopted subject to a series of Main Modifications, this will have to be taken through Council for adoption and published.</p>	Mar 2025	G ↔
<p><b>Host the Mayor's Business Awards 2025 – Environmental Champion</b></p> <p>Sign up to the business awards has been completed.</p> <p><b>Q3 actions:</b> Assessment work to be undertaken in December 2024/January 2025 in advance of award event in March 2025.</p>	Mar 2025	G ↔
<p><b>Upgrade street lighting and other council assets with energy-efficient LED lighting</b></p> <p>Contract progressing as reported in Q2.</p> <p><b>Q3 actions:</b> Numbers/progress and timescales to be updated and reported during Q3. 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><b>Complete a review of the vehicle fleet</b></p> <p>Tender exercise has been undertaken with 13 responses evaluated.</p>	Mar 2025	G ↔

Project description and comments	Target Date	
<p><b>Q3 actions:</b> Procurement to notify the companies of outcome in early October 2024. Due diligence checks on selected contractor will be undertaken prior to contract being awarded. Kick off meeting anticipated late October 2024.</p>		
<p><b>Prepare for statutory Biodiversity Net Gain (BNG) and establish a Biodiversity Task Group to deliver a programme to increase biodiversity (BTG)</b></p> <p>The Biodiversity Task group (BTG) meetings concluded on 27<sup>th</sup> August.</p> <p>Report to the Environment and Community Panel on 8<sup>th</sup> October and Cabinet on 5<sup>th</sup> November with a final list of recommendations and Council on 28<sup>th</sup> November for adoption of the recommendations.</p>	Completed	
<p><b>Consider the outcomes of the Air Quality Action Plan (AQAP) consultation and prepare a draft plan</b></p> <p>The results of the public consultation have been reviewed and a final plan received Cabinet approval and has been adopted. Discussion to be held regarding ongoing budget provision to ensure air quality monitoring continues within the Gaywood Clock area.</p>	Completed	

### Actions carried out in partnership with others (Information only)

Project description and comments
<p><b>Continue to engage with Anglian Water and the Environment Agency on work being done or investigations made to improve sea and river water quality</b></p> <p>Detailed historical analysis has been received and introduced no more operational areas of influence than are already being followed through, these relate to making dog bins more accessible between Hunstanton and Heacham.</p> <p><b>Q3 actions:</b> Commence preparations ready for installation in Q4 to avoid seasonally poor weather and in readiness for the forthcoming season.</p>
<p><b>Continue to engage with Anglian Water (AW) and the Environment Agency (EA) on work being done or investigations made concerning the shingle ridge at Heacham and Hunstanton sea defences</b></p> <p>The EA initial report was published and presented to the Wash East Coast Management Strategy Stakeholders Group on 1st August. Public drop ins were held at Snettisham on 8th August, and Heacham on 9th August. The report was presented to the Environment and Community Panel on 3rd September.</p> <p><b>Q3 actions:</b> Following the update to the E&amp;C Panel, a Cabinet report in response to Motion 15/23 is being drafted. EA officers will be taking the report and funding proposals to the Regional Flood and Coastal Committee on 17th October. Details have been uploaded to the council website. A further Wash East Coastal Management Strategy Stakeholder Group is being planned for December 2024.</p>
<p><b>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</b></p> <p>Action delayed pending consideration of benchmarking report at Regional Climate Change Forum.</p> <p><b>Q3 actions:</b> Prepare sustainable procurement/Scope 3 emissions report for Senior Leadership Team, December 2024.</p>
<p><b>Continue to formalise the scope of the West Norfolk Air Quality project with Public Health (Norfolk County Council)</b></p> <p>Work has focused on delivering the Air Quality Action Plan which was adopted by Cabinet on 17th September.</p> <p><b>Q3 actions:</b> Liaise with other agencies to scope out the work to develop a work plan and establish what budget provision is available for this work.</p>

Project description and comments
<p><b>Work with stakeholders supporting the delivery of the Norfolk Net Zero Communities project in the parish of Marshland St James</b></p> <p>A meeting was held with local representatives from Marshland St James parish and Hubbub (appointed to undertake engagement activities and support behaviour change activities). A project newsletter has been distributed and local engagement work undertaken at a Farmers Market event in September 2024.</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><b>Continue to lobby Government for alternative means of Internal Drainage Board funding</b></p> <p>Lobbying actions have continued since the General Election, with new MP for South West Norfolk Terry Jermy presenting a question to Parliament resulting in £3m IDB grant allocations being confirmed for the current year and acknowledgement that a permanent funding solution is required. An event is being organised at the Houses of Parliament in October to continue to address/lobby the issue.</p> <p><b>Q3 actions:</b> Continue to support lobbying actions as agreed by Special Interest Group (SIG), ensure communications aligned with SIG. Attend Houses of Parliament as a representative for the council. Work with SIG to develop and produce options for permanent solution.</p>	Dec 2024	G ↔
<p><b>Review and determine impact of government changes to Internal Drainage Board funding</b></p> <p>The previous Government administration had committed £75m to IDBs in response to flooding last year. A representative of The Association of Drainage Authorities (ADA) has confirmed that £25m of this funding has now been committed but there is uncertainty on the remaining £50m and whether the Labour Government will make changes to the grant allocations. If this funding does not come forward then IDB's will need to look at alternative funding of repair works which is likely to impact by an additional increase in the levies.</p> <p><b>Q3 actions:</b> To continue discussions with ADA and set up meetings to discuss financial position with local IDBs. To work with SIG to support actions to secure this funding for IDBs to mitigate increases to levies.</p>	Mar 2025	A ↔
<p><b>Undertake actions to encourage employees to cycle to work and investigate options for provision of a cycle to work scheme</b></p> <p>The new staff working group has met and identified a number of actions that may help to support staff to travel more actively. These include creating maps of walking routes/cycle routes into King's Court and between key council buildings, discussions around cycle path routes needing to be safe, discussions around travel plans and an update on what Mobility Ways are doing to support active travel at the QEH. Work to identify a cycle to work scheme provider has been completed, the final stages of signing up to the scheme are currently being progressed.</p> <p><b>Q3 actions:</b> The staff working group will meet again in November 2024, where a representative from Sustrans will be attending to provide an update on their current work and discuss ideas for further initiatives. A Dr Bike 'Be Safe, Be Seen' event is being planned for November. The final actions to sign up for the agreed cycle to work scheme will be completed and plans for the launch of the scheme will be finalised.</p>	Dec 2024	G ↔
<p><b>Commence the replacement of pay and display machines across the network to deliver increased payment options</b></p> <p>Software challenges with the new machines have been slow to resolve, once these are complete, we will review the next stages of the upgrade plan.</p> <p><b>Q3 actions:</b> Review performance once software challenges have been resolved.</p>	Dec 2024	G ↔

Project description and comments	Target Date	
<p><b>Refresh the Financial Plan 2024-29 and implement the Cost Management and Income Generation Plan</b></p> <p>Discussions continue regarding the budget engagement survey with ideas/suggestions input from the new Communications and Engagement Manager. Key tasks from the budget setting timetable are taking place with a strong focus on reducing the budget gap from 2025/2026.</p> <p><b>Q3 actions:</b> Senior Leadership Team Away Day to be held in October followed by Cabinet Away Day in November. Various key actions on the budget setting timetable will be delivered in Q3 with a draft budget produced by the end of Q3. It is anticipated that the provisional settlement will be announced by the end of Q3 which will need to be considered and incorporated into the budget proposals.</p>	Dec 2024	G ↔
<p><b>Develop a transformation programme and commence a review of the council and its operations to ensure it is efficient and 'fit for the future'</b></p> <p>The Programme of Transformation will be led by the new Chief Executive, Kate Blakemore and early discussions have taken place how this programme of work will be progressed, resourced, and financed. The new Interim Strategic Lead for Organisational Transformation, Mark Parkinson is assisting the Chief Executive with this work.</p> <p><b>Q3 actions:</b> It is anticipated that an initial Cabinet Report will be presented late in 2024.</p>	Ongoing	G ↔
<p><b>Agree arrangements for approved 100% premium on second homes for implementation from 1 April 2025</b></p> <p>A project team is in place and has an action plan in place in preparation for implementing the changes from 1 April 2025. Government have yet to announce further regulations around statutory exceptions to the policy which will reduce the number of properties paying the premium. Norfolk wide discussions continue regarding a proportion of the additional funding raised being returned to fund local priorities. However, it does not appear that much progress has been made at this stage.</p> <p><b>Q3 actions:</b> Leader/Chief Executive to progress discussions with Norfolk Leaders and Chief Executives. Project team to contact all second homeowners to inform them of the incoming changes. Anti-evasion and avoidance checks will be embedded. Training planned for November for parish clerks covering taxbase calculations and impact of the new premium. Taxbase calculation to be considered and approved in preparation for budget setting process.</p>	Dec 2024	G ↓ A
<p><b>Review CIL governance arrangements</b></p> <p>Work regarding the ongoing operation of CIL has taken precedence in Q2.</p> <p><b>Q3 actions:</b> Review to commence to ensure it is utilised in the optimum way to meet the borough's infrastructure needs.</p>	Dec 2024	G ↔
<p><b>Analyse and identify actions arising from a staff survey, including development of corporate values</b></p> <p>Four briefing sessions have been held to provide staff with the opportunity to receive feedback on the staff survey directly from BMG research. A further survey has been undertaken to gain feedback on staff engagement sessions to raise awareness on the new corporate strategy. The findings of this feedback survey have been analysed and fed-back to staff and will be used to inform future staff engagement sessions.</p> <p>Analysis of information from the staff survey, staff engagement sessions and peer review has been used to identify five priority themes to take forward. These have been discussed with the Transformation Board and Senior Leadership Team (SLT) and have been communicated to staff. Work on these themes is progressing via different workstreams, including a review of internal communications. In addition, Assistant Directors have received information on the survey responses for their areas of responsibility and are currently reviewing these findings with their staff.</p>	Dec 2024	G ↔

Project description and comments	Target Date	
<p><b>Q3 actions:</b> Work on the five key themes from the opinion survey will be progressed, including a range of changes to current internal communication channels. Assistant Directors will be discussing the findings of their individual reports with staff and identifying actions where improvements are required. SLT will also be discussing next steps with the survey responses regarding SLT visibility at an away day during October.</p>		
<p><b>Develop a Digital Strategy</b></p> <p>Various discussions have taken place. It is important that the development of the Strategy links in with the transformation work. The next phase will be to review this as part of transformation and formulate an outline plan of how to take this forward.</p> <p><b>Q3 actions:</b> To discuss and agree next steps with the Transformation Board.</p>	Mar 2025	<p><b>A</b></p> <p>↔</p>
<p><b>Implement a performance management system to manage information to support decision-making</b></p> <p>The ICT Development Group have approved the procurement of a Performance Management System which also incorporates Corporate Risk Management as well as the functionality to oversee Corporate Complaints and Freedom of Information Requests.</p> <p><b>Q3 actions:</b> The project to install the software will commence in January 2025 and it is hoped that the first quarter performance monitoring report of 2025 will be published via the new system.</p>	Mar 2025	<p><b>G</b></p> <p>↔</p>
<p><b>Engage in formal Land Registry Migration Project</b></p> <p>A Delivery Manager has been assigned by Land Registry, the first meeting is to be arranged. A project plan will be agreed so the project can formally commence, and the first migration payment can be paid by Land Registry to the Council.</p> <p><b>Q3 actions:</b> A further payment will be made if all milestones in the agreed project plan are met, along with an additional burdens payment.</p>	Mar 2025	<p><b>G</b></p> <p>↔</p>
<p><b>Provide information, advice and support for Parish Councils. Produce a document pack for dealing with unreasonable and vexatious complaints</b></p> <p>The document pack to support Parish Council's is now completed and will be distributed to all Parish and Town Council's following final sign off from the Monitoring Officer. A dedicated area on the council's website has been established for providing help and guidance to Parish Clerks, as well as signposting them to other organisations.</p> <p>A forum is being held for Parish Council's to discuss the changes to council tax for second homes during November and this will give the Corporate Governance Team the opportunity to respond to any questions from the Parishes on managing and handling complaints and how the council can provide further support if required.</p>	Completed	
<p><b>Review the governance arrangements for the delivery of leisure and arts</b></p> <p>A report to return Alive West Norfolk to an in-house service as opposed to a Local Authority Company was taken to Cabinet on 30th July and approved. A Working Group has been established, overseen by the Corporate Policy Team with individual workstreams to manage the transition from an arms-length company to an in-house service. Oversight is provided by a Board, made up of the Portfolio Holder, the Chief Executive, the Monitoring Officer, the Section 151 Officer and the Assistant Director for Central Services. It is envisaged that the transfer will be fully completed by 31st March 2025.</p>	Completed	
<p><b>Produce productivity plan for submission to Department of Levelling Up, Housing and Communities (DLUHC)</b></p> <p>The Productivity Plan was submitted to DLUHC (now renamed Ministry for Housing, Communities and Local Government (MHCLG)). The new Government has provided feedback to councils to advise how the information collected via the Productivity Plans will inform future direction. This is particularly pertinent in the list of 'barriers' for local government service delivery and how changes by Central Government may assist council's to plan for delivery of services.</p>	Completed	



Project description and comments	Target Date
<p><b>Publish and review the Corporate Peer Challenge Action Plan</b></p> <p>Work has been continuing on various workstreams set up following the Peer Challenge in October 2023. It is planned to move away from the terminology of 'Peer Review Action Plan' and to move towards a programme of Transformation, overseen by the Chief Executive. Members will be updated on progress on this as it develops.</p>	Completed

### Actions carried out in partnership with others (Information only)

Project description and comments
<p><b>Explore funding opportunities emerging through the County Deal for Norfolk and explore new ways of working with Norfolk County Council</b></p> <p>Government have withdrawn the County Deal offer that was originally proposed and discussions are ongoing in respect of looking at whether a new deal can be proposed and taken forward.</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><b>Refresh our financial assistance programme with review of existing and new service level agreements (SLAs) and associated funding</b></p> <p>The SLAs are currently being reviewed following which an update will be provided on outcomes for that review. Discussions on the agreement for SLAs will also be undertaken in parallel.</p> <p><b>Q3 actions:</b> Meeting arranged to go through responses to SLA review including review of evidence of work to support delivery against corporate priorities.</p>	Oct 2024	<b>A</b> ↔
<p><b>Develop a plan for communicating the Council's budget both internally and externally</b></p> <p>Work to develop an external budget survey has been ongoing during this period. Additional factors have been taken into consideration which has meant the timescale for the project has been extended through to Q3.</p> <p><b>Q3 actions:</b> The external budget survey will be finalised and launched.</p>	Oct 2024	<b>G</b> ↔
<p><b>Progress our commitment to the Care Leavers Covenant by developing and promoting our local offer to care leavers</b></p> <p>Work to develop our local Care Leavers offer is ongoing. A survey went live on 16th September to gain a better understanding of the way in which the council may be able to support care leavers, this has been developed with input from colleagues in the Children's Services participation team.</p> <p><b>Q3 actions:</b> The survey provided to care leavers will close on 31st October and responses will be analysed. We will be supporting Care Leavers week by lighting up the Corn Exchange on 30<sup>th</sup> October and promoting Care Leavers during week commencing 28th October.</p>	Ongoing	<b>G</b> ↔
<p><b>Further develop 'Creating Communities' events</b></p> <p>The Creating Communities approach continues to develop with further events planned. 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>	Ongoing	<b>G</b> ↔

Project description and comments	Target Date	
<p><b>Q3 actions:</b> Two new events are being planned for Gaywood in November and North Lynn in December / January.</p>		
<p><b>Undertake a review of the council's equality policy and continue to progress a range of workstreams to support equality, diversity and inclusion</b></p> <p>Delivery of a programme of Equality Impact Assessment training has commenced, with sessions for members and officers taking place in September and further sessions being planned through to the end of 2024. Further work to enhance and embed equality impact assessment processes has been completed and is being monitored via the equality working group. Workstreams being progressed via the equality working group during this period have included proposals for the roll out of a new training programme for staff, a review of website accessibility and actions to improve accessibility for customers. Work to revise the current Equality Policy has been ongoing.</p> <p><b>Q3 actions:</b> Workstreams being progressed by the equality working group will continue, with a particular focus on finalising and rolling out training for staff. Further EIA training will be delivered. New workstreams for progression during 2025 will be identified and agreed in December. Revisions to the Equality Policy will be finalised.</p>	Ongoing	G ↔
<p><b>Develop a Community Engagement Strategy as part of the Corporate Peer Challenge Action Plan</b></p> <p>Our new Communications and Engagement Manager commenced in August. Development of our approach to external communications and engagement will be a key priority for this postholder during the remainder of the financial year.</p> <p><b>Q3 actions:</b> Work to develop an external communications and engagement strategy will be progressed, including the development and implementation of supporting guidance/materials. A revised approach to external consultation will also be progressed to current activities in line with the overall strategy.</p>	Mar 2025	G ↔
<p><b>Review and update the Homelessness and Rough Sleeper Strategy and pathways to prevent homelessness</b></p> <p>The 2024-2029 Strategy was adopted at Cabinet on 17th September, The Environment and Community Panel group "Homelessness and Housing Delivery Task Group" will oversee the delivery of the Action Plan within the strategy.</p>	Completed	

### Actions carried out in partnership with others

Project description and comments
<p><b>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.</b></p> <p>We continue to work with QEH colleagues at Place Board and Health and Wellbeing Partnership to support prevention of ill health at the earliest opportunities.</p> <p><b>Q3 actions:</b> Continue to look at how the council can influence and educate children and adults on good dental health practices.</p>
<p><b>Investigate with key stakeholders engaging the Institute of Health Equity (IHE) to make West Norfolk a Marmot place</b></p> <p>The contract with the IHE has been signed and work is due to begin in October. Following the appointment of a Health and Wellbeing Partnership Co-ordinator, work has commenced within the council to develop an officer working group and to map the services, policies and work that will be integral to the success of the work. Externally the Assistant Director Health, Wellbeing and Public Protection chairs a fortnightly meeting with Norfolk County Council Public Health and the Integrated Care Board West team. An initial pack of health and wellbeing data has been produced for discussion with the IHE.</p>

### Project description and comments

**Q3 actions:** Work to identify key stakeholders is ongoing and partners will be contacted through Q3 and Q4 with a formal launch event being planned for early spring 2025. Begin formal meetings with the IHE and seek appropriate membership of the Advisory Board. Develop initial work plans and set milestones for the delivery of each phase of the Marmot work. Deliver a member briefing in November and a paper to the Norfolk County Council Health and Wellbeing Board in December.

### **Continue to work with Integrated Care Systems to support services delivered in the community**

Attendance at the ICB conference including West Place and Food for Thought. A workshop is taking place on 21st October to discuss estates across the West system (different organisations – NHS/ Public sector/ voluntary). This is a medium to long term piece of work with the initial phase looking at the new hospital and opportunities this presents.

# Managing the Business

## Our Performance Indicators in detail

<b>R</b> Performance indicator is 5% or more below target	<b>A</b> Performance indicator is up to 5% below target	<b>G</b> Performance indicator has achieved target	<b>M</b> Monitor only
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Promote growth and prosperity to benefit West Norfolk									
Ref	Performance indicator	2023/24	2024/25					Comments	
			Q1	Q2	Q3	Full Year	Target		
1.1	% of non-major planning applications determined within 8 weeks or within agreed timescale	89%	92%	92%			70%	G ↔	
1.2	% of major planning applications determined within 13 weeks or within agreed timescale	90%	100%	100%			60%	G ↔	
1.3	% of decisions on applications for <b>major</b> development that have been overturned at appeal, measured against total number of major applications determined	5.95%	4.60%	5.15%			10%	G ↔	
1.4	% of decisions on applications for <b>non-major</b> development that have been overturned at appeal, measured against total number of non-major applications determined	0.58%	0.80%	0.81%			10%	G ↔	
1.5	% of major planning applications provided with an extension of time (EOT)	80%	100%	50%			50%	G ↑ R	
1.6	% of non-major planning applications provided with an extension of time (EOT)	64%	36%	43%			40%	G ↓ A	Continue to monitor to drive less reliance on EOT's.
1.7	Amount of planning fees returned under the Planning Guarantee	£0	£0	£0			£0	G ↔	
1.8	% of new enforcement cases actioned within 12 weeks of receipt	-	-	70%			75%	R	Work continues to improve performance to meet the local target
1.9	No of new homes delivered in the Borough to meet the housing need target	636	40	214			571	R ↔	Most actions to meet the target is out of our control. Cumulative data.
1.10	No of new homes built through the Council's Major Housing Programme	66	0	23			106	G ↔	Targets set for Q2 23, Q3 69, Q4 14.

Ref	Performance indicator	2023/24	2024/25					Comments	
			Q1	Q2	Q3	Full Year	Target		
1.11	No of new Affordable Homes delivered by the Major Housing Programme	37	0	23			61	G ↔	Targets set for Q2 23, Q3 31, Q4 7.
1.12	% of rent arrears on industrial units	7.52%	5.86%	6.19%			10%	G ↔	
1.13	% of rent arrears on retail/general units	10.88%	10.64%	9.70%			25%	G ↔	
1.14	No of brownfield sites brought into use for commercial and housing	6	1	0			-	M	Sites on the brownfield register only
1.15	No of business grants awarded	48	13	31			-	M	Cumulative data
1.16	No of impressions on Visit West Norfolk's social media channels	169,530	18,633	65,873			-	M	Cumulative data
1.17	King's Lynn long stay car parking tickets purchased	163,535	40,407	82,297			124,890	G ↔	Cumulative data
1.18	King's Lynn short stay car parking tickets purchased	1,053,137	257,002	519,871			854,658	G ↔	Cumulative data
1.19	Contracts awarded to SMEs: %, Number, Value	-	70% 14 £1,282,176	80% 8 £355,580			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	29			30	G ↔	Cumulative data
2.2	EV charging usage (kWh)	28,232	37,503	84,321			30,000	G ↔	Cumulative data
2.3	% of street lighting within the borough converted to LED	26.82%	26.82%	26.82%			-	M	Cumulative data
2.4	Solar power (kWh) generated across council sites	544,163	211,670	392,560			-	M	Cumulative data
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	29,223			28,500	G ↔	
2.7	% and total tonnage of commercial waste collected	2,497	603	1,258			1,700	G ↔	Cumulative data
2.8	% and total tonnage of garden waste collected and treated	11,664	3,994	7,431			11,000	G ↔	Cumulative data

Ref	Performance indicator	2023/24	2024/25					Comments	
			Q1	Q2	Q3	Full Year	Target		
2.9	% and total tonnage of food waste collected and treated	1,667	418	830			1,800	R ↔	A trial of free caddy liners to increase collection rates will commence in four collection areas in the next 6 weeks.
2.10	% and total tonnage of mixed recycling collected and treated	14,154	3,525	7,116			15,500	R ↔	'Look at the Label' will be launched during Recycling Week in Oct 2024 to promote recycling in the green bin.
2.11	No of fly tipping incidents recorded	2,307	522	1,165			-	M	Cumulative data
2.12	% of fly tipping cases initially assessed within 1 day of being recorded	100%	100%	100%			95%	G ↔	
2.13	% of waste enforcement cases referred to CSNN resulting in an intervention (investigation to prosecution)	99.7%	100%	100%			90%	G ↔	2023/24 217 cases  2024/25 Q2 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%	87%			75%	G ↔	
3.2	% of calls answered within 90 seconds	84%	70%	71%			75%	A ↑ R	
3.3	% of meeting minutes produced within 3 working days of meeting	83%	89%	89%			90%	A ↔	
3.4	% increase in engagement on social media channels compared to previous year	13%	-20%	92%			10%	G ↑ R	
3.5	% of press releases covered by media within one month of being issued	97%	96%	95%			95%	G ↔	
3.6	Reduce revenue expenditure by 5%	2.15%	0%	0%			5%	R ↔	Work will be undertaken via budget monitoring and budget setting during the year to identify savings to offset against the target.

Ref	Performance indicator	2023/24	2024/25					Comments
			Q1	Q2	Q3	Full Year	Target	
3.7	% of supplier invoices paid within 30 days	99%	98%	98%			99%	A ↔
3.8	% of local supplier invoices paid within 10 days	95%	94%	93%			96%	A ↔
3.9	% of Council Tax collected against outstanding balance	97.16%	28%	55%			97.5%	G ↔ Cumulative data
3.10	% of Business Rates collected against outstanding balance	99.10%	32%	59%			98%	G ↔ Cumulative data
3.11	Council Tax Support Caseload shown as equivalent Band D Taxbase figures	4,764	4,887	4,803			4,893	G ↔
3.12	% of BID Levy collected	98.3%	57.3%	74.9%			97.5%	G ↔ Cumulative data
3.13	No of completed fraud/corruption investigations (including data matching exercises)	7,312	2,130	3,161			5,000	G ↔ Cumulative data
3.14	No of cyber security incidents reported	1	0	0			0	G ↔
3.15	% of influenceable spend with contracted suppliers	-	84%	94%			70%	G ↔
3.16	% of influenceable spend with non-contracted suppliers	-	8%	6%			15%	G ↔

### Support our communities

Ref	Performance indicator	2023/24	2024/25					Comments
			Q1	Q2	Q3	Full Year	Target	
4.1	No in bed and breakfast and nightly paid accommodation	311	90	195			-	M Cumulative data
4.2	Spend on bed and breakfast and nightly paid accommodation (gross)	£559,576	£77,230	£213,549			-	M Cumulative data
4.3	No of households prevented from becoming homeless for a minimum of 6 months	64	32	54			-	M Cumulative data
4.4	No of verified rough sleepers	1	3	1			-	M
4.5	No of days to process new housing benefit and council tax support claims	12	15	15			22	G ↔

Ref	Performance indicator	2023/24	2024/25				Target	Comments
			Q1	Q2	Q3	Full Year		
4.6	No of days to process housing benefit and council tax support changes of circumstances	13	14	24			18	<b>R</b> An increase in workload due to annual billing, a rise in Universal Credit claims and cases being processed manually until a fault with the benefits software is fixed are impacting on performance.
4.7	% of food premises achieving a rating of 3 or above	94%	92%	91%			90%	<b>G</b> ↔
4.8	No of social isolation and loneliness referrals to Lily	272	71	119			-	<b>M</b> Cumulative data
4.9	% of people attending Food for Thought who rated the information provided as Good or above	100%	100%	100%			80%	<b>G</b> ↔
4.10	% of accepted West Norfolk Help Hub Lily referrals heard within 28 days of receipt	100%	100%	100%			-	<b>M</b>
4.11	% of housing adaptations completed within time	59%	73%	75%			90%	<b>R</b> ↔ 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	965			1,400	<b>G</b> ↔ Cumulative data
4.13	% of ASB incidents, nuisance and environmental crime incidents reported that have been resolved within 120 days of receipt	85%	90%	90%			80%	<b>G</b> ↔
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	148			200	<b>G</b> ↔ Cumulative data
4.16	No of volunteer opportunities supported in heritage venues	31	5	8			-	<b>M</b> Cumulative data



## Our Organisation

The following is a selection of our people performance measures:

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

### Position summary

Q2 provides a first comparison of the new indicators added for temporary staff in Q1. 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 permanent employees has increased in comparison to 2023/2024 (at end of Q2 2023/2024 the cumulative total was 3.62). Work is being undertaken to review our approach to all types of sickness absence.
5. There is an increase in the number of employees with long term absence due to ill health. Work is being undertaken to review our approach to all types of sickness absence.
6. The average number of working days lost due to sickness absence by temporary employees has decreased as a result of movement within the workforce (for example, temporary employees who had taken sickness absence and are leaving our employment to be replaced by employees who have not had absence, or employees who were previously temporary moving into permanent roles).