REPORT TO CABINET

Open		Would any decisions proposed :	
Any especially affected Wards	Mandatory	Be entirely within Cabinet's powers to decide Need to be recommendations to Council Is it a Key Decision	YES NO NO
Lead Member: Cllr Alistair Beales, Leader E-mail: cllr.alistair.beales@west-norfolk.gov.uk		Other Cabinet Members consulted: All Cabinet members Other Members consulted: Corporate Performance Panel	
Lead Officer: Debbie Ess, Corporate Performance Officer E-mail: debbie.ess@west-norfolk.gov.uk Direct Dial: 01553 616282		Other Officers consulted: Senior Leadership Team	

Financial Implications NO	Policy/ Personnel Implications NO	Statutory Implications NO	Equal Impact Assessment NO If YES: Pre-screening/ Full Assessment	Risk Management Implications NO	Environmental Considerations NO

If not for publication, the paragraph(s) of Schedule 12A of the 1972 Local Government Act considered to justify that is (are) paragraph(s)

Date of meeting: 23 September 2025

Q1 2025-2026 Performance Management Report

Summary

In July 2025, Cabinet endorsed and adopted the 2025-2027 Action Plan to enable the Council to set out their priorities for the next two years. From Q1, the number of actions to be monitored will increase from 26 to 55.

The Q1 2025-2026 overall position of the Corporate Strategy is reporting:

- 81% of the current projects are on track and progressing well
- 19% have minor issues or delays
- 2 projects have been completed within the target date.

An annual review of key performance indicators (KPIs) was completed in May 2025 and the number of indicators was reduced from 64 to 60. It is essential KPIs are in place to monitor performance and track progress against the council's corporate objectives.

In Q1, the overall position of the performance indicators is reporting:

- 78% have met or exceeded targets
- 22% have not met the target.

Key KPI changes in Q1		
% of local supplier invoices paid within 10 days	Amber to Green	↑ 4%
Number of days to process housing benefit and council tax support changes of circumstances	Red to Green	↓ 2 days
% of housing adaptations completed within time	Red to Green	↑ 3%
% of major planning applications provided with an extension of time	Green to Red	↑ 10%
% of rent arrears on retail/general units	Green to Red	↑ 2.56%
% of customer calls answered within 90 seconds	Green to Red	↓ 14%

Recommendation

Cabinet Resolves:

1. To review the Performance Management Report and comment on the delivery against the Corporate Strategy.

Reason for Decision

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

1. Background

1.1 The Council's 2023-2027 Corporate Strategy was approved by Council on 23 November 2023, it sets out the broad framework for the period of the administrative term 2023-2027. In July 2025, Cabinet adopted the new 2025-2027 Action Plan covering the final period of the Corporate Strategy. It outlines how key activities have been prioritised to deliver our Corporate Strategy and meet the needs of the residents of the borough.

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 55 actions that are reflected in the new Executive Team Plans. These actions define what the council will do to achieve the high-level aspirations set out within the corporate strategy.

1.4 In addition to the corporate priorities, the Transformation Programme launched on 1st April 2025 will be an additional key area to monitor over the next two years. A quarterly update will be included in the Performance Management Report and will cover:

• Organisational development
• Service innovation and digital transformation
• Enterprising our assets

2. Management Report

2.1 The management report focuses on each of the corporate priorities individually, providing the Corporate Leadership 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 30 June 2025. An overall summary of the actions and indicators is provided at the beginning of the report to highlight the current position for each of the priorities in place to support the delivery of the corporate strategy.

2.3 The Q1 2025-2026 overall position of the Corporate Strategy is reporting 81% of the current projects are on track and progressing well, 19% have minor issues or delays and 2 projects have been completed within the target date. Trend arrows indicate the performance trend on the previous reported quarter.

2.4 Q1 position of the Corporate Strategy for each of the corporate priorities:

2.4.1 **Protect our environment and support our communities: 100% on target**
No projects recorded with an amber or red status, indicating major or minor issues/delays.

2.4.2 **Efficient and effective delivery of our services: 71% on target**
The following 4 projects have an amber status, indicating minor issues/ delays:

- Lobby Government for alternative means of Internal Drainage Board funding
- Review and determine impact of government changes to Internal Drainage Board funding
- Review the Community Infrastructure Levy (CIL) infrastructure requirements and assess the new governance arrangements
- Implement a performance management system to manage information to support decision-making

2.4.3 **Promoting growth and prosperity to benefit West Norfolk: 64% on target**
The following 4 projects have an amber status, indicating minor issues/ delays:

- Develop the Car Parking Strategy, produce a draft and adopt the strategy in 2024-2025
- Develop and commence implementation of an investment strategy for property assets owned by the council for income generation
- Progress the West Winch Housing Access Road Project
- Progress the Southgates Masterplan

2.5 Q1 position of the key performance indicators for each of the corporate priorities:

2.5.1 **Protect our Environment: 100% on target**
All 3 performance indicators have met the agreed targets.

2.5.2 **Support our communities: 85% on target**
The following 2 performance indicators did not meet the target by more (>) than 5%:

>5% Increase participation at all leisure and culture facilities
>5% Reduce net subsidy per head

2.5.3 **Efficient and effective delivery of our services: 75% on target**
The following 3 performance indicators did not meet the target by more (>) than or less (<) than 5%:

>5% Customer calls answered within 90 seconds
<5% Supplier invoices paid within 30 days
<5% Purchase orders created retrospectively after goods have been received

2.5.4 **Promoting growth and prosperity to benefit West Norfolk: 69% on target**
The following 4 performance indicators did not meet the target by more (>) than 5%:

>5% Major planning applications provided with an extension of time (EOT)
>5% New homes delivered in the Borough to meet the housing need target
>5% New homes built through the Council's Major Housing Programme
>5% Rent arrears on retail/general units

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

Borough Council of King's Lynn & West Norfolk

Q1 2025-2026 Performance Management Report

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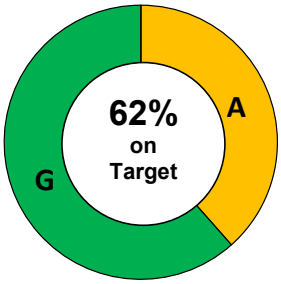
Introduction and Executive Summary

The purpose of the report is to demonstrate the performance of the Council for Q1 2025-2026 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 2025-2027 Action Plan.

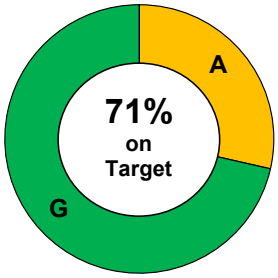
This report does not contain details of the numerous activities ongoing in each service area that also contribute to delivering important services which make a difference to the residents of West Norfolk.

Executive summary of the Corporate Strategy - current position for Q1 2025-2026



Promoting growth and prosperity to benefit West Norfolk

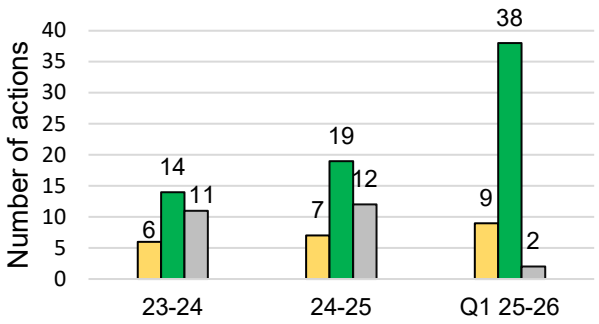
Protect our environment

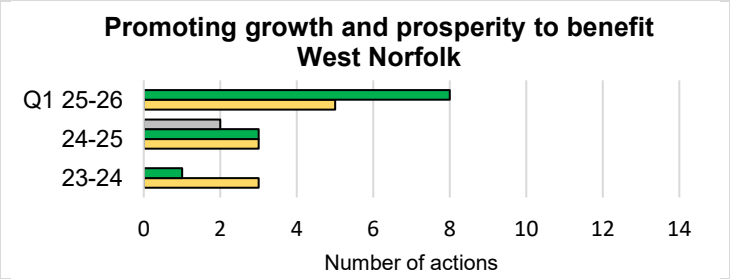


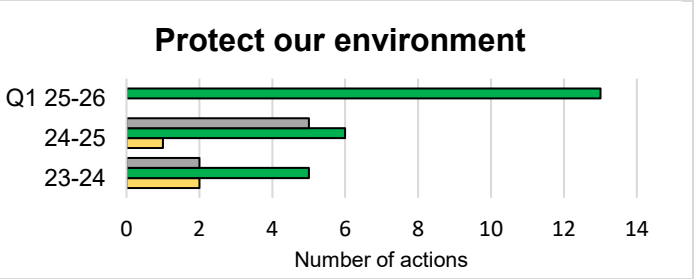
Efficient and effective delivery of our services

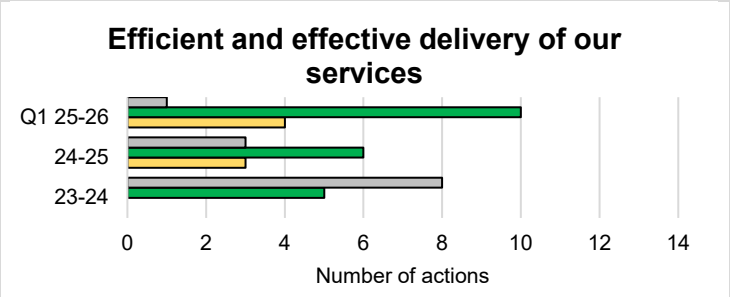
Support our communities

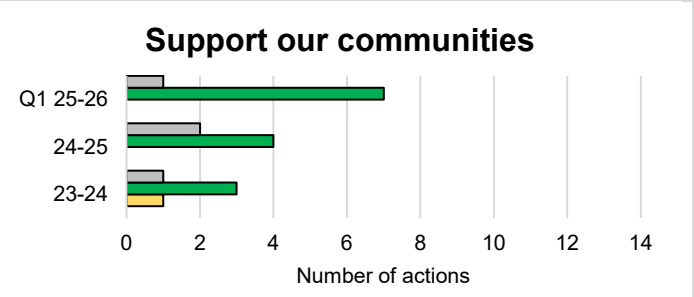
Corporate Priorities	Status of projects and actions				
	R	A	G	B	Completed
Promoting growth and prosperity to benefit West Norfolk	**0** (0%)	**5** (38%)	**8** (62%)	**0** (0%)	**0**
Protect our environment	**0** (0%)	**0** (0%)	**13** (100%)	**0** (0%)	**0**
Efficient and effective delivery of our services	**0** (0%)	**4** (29%)	**10** (71%)	**0** (0%)	**1**
Support our communities	**0** (0%)	**0** (0%)	**7** (100%)	**0** (0%)	**1**
Overall position	**0** (0%)	**9** (19%)	**38** (81%)	**0** (0%)	**2**





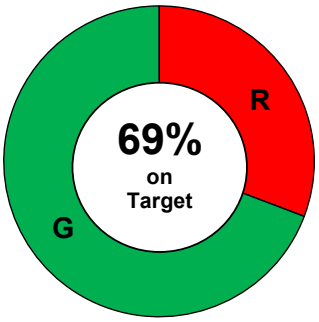




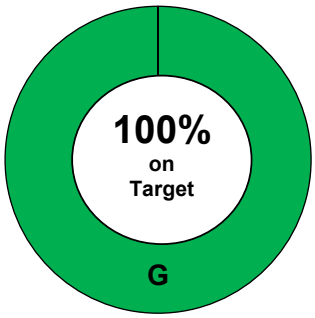


R	Major issues to resolve	A	Minor issues/delays	G	Project on target	B	Project aborted/closed	Project completed

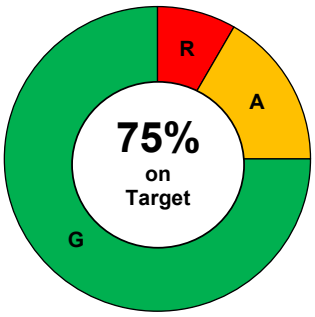
Executive summary of the Key Performance Indicators - current position for Q1 2025-2026



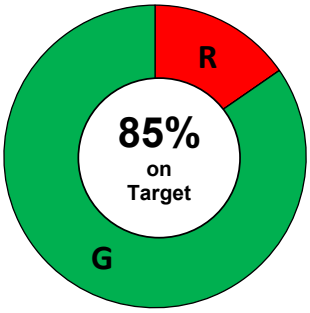
Promoting growth and prosperity to benefit West Norfolk



Protect our environment



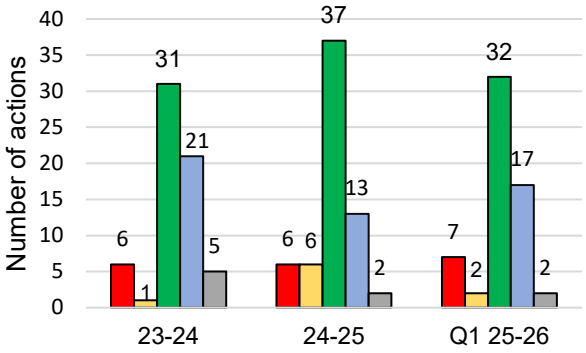
Efficient and effective delivery of our services



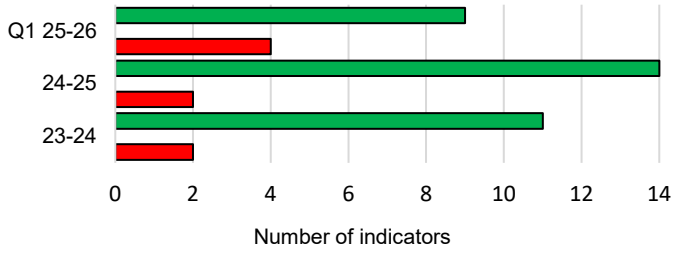
Support our communities

Corporate Priorities	Status of performance indicators				
	R	A	G	Monitor only	In progress
Promoting growth and prosperity to benefit West Norfolk	**4** (31%)	**0** (0%)	**9** (69%)	**6**	**0**
Protect our environment	**0** (0%)	**0** (0%)	**3** (100%)	**5**	**0**
Efficient and effective delivery of our services	**1** (8%)	**2** (17%)	**9** (75%)	**1**	**1**
Support our communities	**2** (15%)	**0** (0%)	**11** (85%)	**5**	**1**
Overall position	**7** (17%)	**2** (5%)	**32** (78%)	**17**	**2**

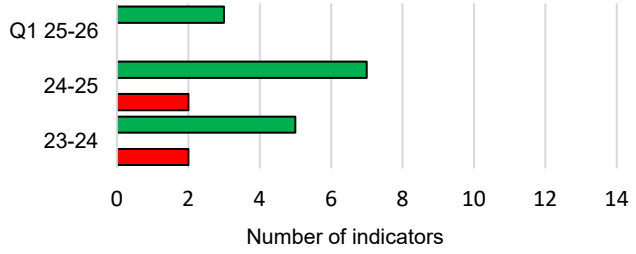
Key performance indicator monitoring



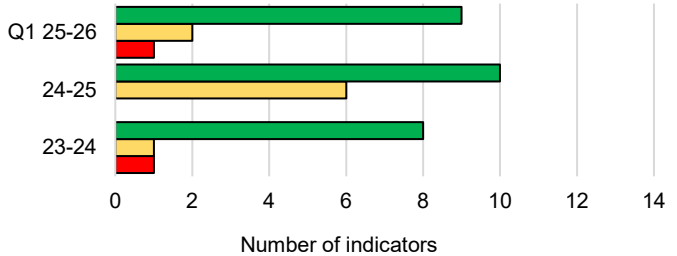
Promoting growth and prosperity to benefit West Norfolk



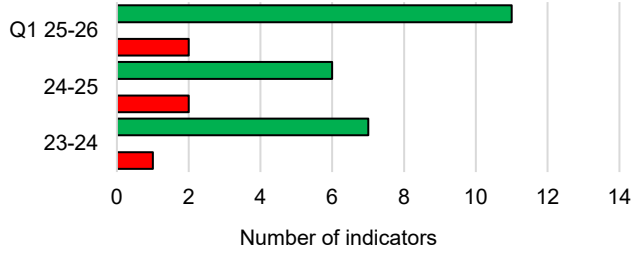
Protect our environment



Efficient and effective delivery of our services



Support our communities



R	Performance indicator is 5% or more below target	A	Performance indicator is up to 5% below target	G	Performance indicator has achieved target	M	Monitor only
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Delivering our Corporate Strategy

Promoting growth and prosperity to benefit West Norfolk

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

Actions carried out by the council

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

Project description and comments	Target Date	
Agree and deliver financing for the Council Housing companies to support delivery of affordable and rental homes in the Borough Company Boards are being supported on the development of their financial strategy and financing agreements have been drafted for board consideration. At the same time, additional funding from the Local Authority Housing Fund has been awarded and needs to be considered as part of the financial strategy. **Q2 actions:** Once considered and if agreed by Company Boards and approved by Council, financing agreements will be actioned within the financial year.	Ongoing	G ↔
Develop the Car Parking Strategy, produce a draft and adopt the strategy in 2024-2025 Discussions held with the Informal Transport Working Group and Regeneration and Development Panel on strategy priorities and opportunities during Q4 2024/25. **Q2 actions:** Updated draft strategy received for internal review by officers and forthcoming cabinet briefing.	Dec 2025	A ↔
Progress the Building Conditions Survey to review property assets and valuations which will inform a new Asset Management Strategy and Plan Detailed survey put on hold pending disposals strategy. Interim photographic schedule to be arranged. **Q2 actions:** Co-ordinate photographic schedule.	Mar 2026	G ↔
Develop and commence implementation of an investment strategy for property assets owned by the council for income generation Initial asset challenge review is completed. Rent reviews, lease renewals, lettings and sales now outsourced to maximise income generation of existing assets. Other properties have been identified for disposal and capital receipts. **Q2 actions:** Further work on progress disposals and capital receipts.	Oct 2025	A ↔
Review and develop existing events programme across the Borough Additional logistical challenges and a 20% budget reduction is making delivery of the programme of events difficult and resource intensive. **Q2 Actions:** Continue to deliver the 2025-2026 programme.	Ongoing	G ↔
Develop the investment plan for West Norfolk Economic Growth Officer appointed to lead on the drafting of the Action Plan for the West Norfolk Economic Strategy (WNES). Progression of the Masterplans for King's Lynn and Hunstanton and preparation of the Neighbourhoods Regeneration Plan will inform the preparation of the final Investment Plan. **Q2 actions:** Review work from the WNES to prepare the Action Plan, progression of masterplans and regeneration plan will inform the drafting of the Investment Plan during Q3-Q4.	Mar 2026	G

Project description and comments	Target Date	
Complete housing needs assessment It has been agreed with Planning Policy that the Housing Needs Assessment will be progressed to completion to support the new Local Plan. Initial discussions have been held with consultants and timescales for delivery are awaited. **Q2 actions:** Agree timescales for completion with consultants.	Nov 2025	**G**
Progress the West Winch Housing Access Road Project The Constitution Hill planning application has been granted permission with all S106 agreements signed securing planning obligations including land required for the housing access road. Discussions with landowners regarding a Collaboration agreement are ongoing. **Q2 actions:** Continue discussions with landowners regarding collaboration agreement.	Aug 2026	**A**
Progress the Southgates Masterplan RIBA 2 design on the development sites and RIBA 3 on the strategic landscaping for the masterplan is completed. Final planning strategy awaited following decision by Norfolk County Council to remove highways and active travel element of the masterplan from the King's Lynn Sustainable Transport and Regeneration Scheme Levelling Up Fund project. **Q2 actions:** Due to the extensive consultation, design and technical work undertaken to date across the 3 workstreams, the development of the overall masterplan is in a position to progress to Outline Business Case in preparation for other funding streams to be available under Devolution in 2026/27. Immediate works to the area of Southgates to be explored.	Ongoing	**A**
Progress the King's Lynn Masterplan A brief has been prepared, Cabinet report approved, procurement process commenced and engagement with key landowners undertaken. **Q2 actions:** Appointment of multidisciplinary team to be completed and inception and baseline work to commence.	May 2026	**G**
Progress the Hunstanton Masterplan Initial baseline work undertaken and options being developed for wider internal and external engagement. **Q2 actions**: Wider internal and external engagement on draft masterplan to commence.	Nov 2025	**G**
Promote the King's Lynn Enterprise Park Marketing plan and new branding launched early in 2025 and the site has been promoted at UK Real Estate Investment and Infrastructure Forum. Brown & Co will be appointed from July 2025 as agent to promote and manage enquiries in line with the marketing plan. **Q2 actions**: Joint site promotion will launch by Brown & Co and marketing agent in August 2025.	Sept 2025	**G**
Deliver the UK Shared Prosperity Fund (UKSPF) and Rural England Prosperity Fund (REPF) for 2025/26 Full UKSPF and REPF funding for 2022/25 confirmed following the 2024/25 year end submission. UKSPF and REPF programme for 2025/26 was agreed by Cabinet in March. Rural Community grant scheme and West Norfolk Rural Business Grant are in process. **Q2 actions**: Finalise Rural Community Grant awards. Progress Rural Business Grant applications. Agree allocation of uncommitted UKSPF with West Norfolk SPF Programme Board.	Sept 2025	**A**

Actions carried out in partnership with others (Information only)

Project description and comments
Work with the Charitable Incorporated Organisation (CIO) and King's Lynn Town Board on delivery of the St Georges Guildhall project There is on-going contact with the CIO and work continues on fundraising matters. A trustee of the CIO regularly attends the Guildhall project meetings.
Engage with schools and colleges particularly in relation to skills development The council continues to facilitate the West Norfolk Headteachers Network. Support has been provided to run a small grant scheme to support attainment (in core subjects), this funding has supported 13 local primary schools with a range of projects and initiatives designed to develop skills in core attainment subjects and improve attainment. We will be seeking feedback on the impact of these projects in September 2025. The skills and attainment budget, and associated activities, are currently under review following the merger of the Corporate Policy and Corporate Governance teams.

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	
Work proactively to support residents, regardless of tenure, to access funding for energy efficiency improvements and to continue to work to alleviate fuel poverty Continue to work with the Integrated Care Board to proactively identify eligible residents for Eco-Flex property upgrades. Promotion of self-referral portal for domestic energy efficiency improvements and continued use of Beat your Bills events with the Lily/Careline team and Community Action Norfolk. **Q2 Actions:** Mail out to eligible households for the Warm Homes government grant. Active promotion of Thinking Fuel initiative and provide further Beat you Bills roadshows.	Ongoing	G ↔
Adopt the new Climate Change Strategy and Action Plan Contextual data analysis has been completed on carbon emissions and the council's carbon footprint for 2023/2024 has been published. The Department for Net Zero and Energy Security published territorial carbon emissions data on 3rd July 2025. Discussions were held with directorate management and portfolio holder on potential focus of draft strategy. **Q2 Actions:** Undertake risk assessment and prepare draft strategy for internal consultation by the end July 2025.	Sept 2025	G ↔
Develop the Asset Management Plan to include measures to reduce impact on the environment from property we occupy and use as investment Projects include the installation of solar panels and maximising the use of existing heat pumps. LED lighting upgrades are in progress and an investigation for the provision of EV charging at KLIC. **Q2 Actions:** Continue to seek opportunities.	Mar 2026	G ↔

Project description and comments	Target Date	
Develop and deploy a climate change assessment tool for council policies and projects Governance and Democratic Services are working on the development of the assessment tool to assist with the decision making and evaluation of environmental and social impacts. **Q2 actions:** Consult with a wide range of officers on the proposed design.	Mar 2026	G ↑ A
Create a community orchard at South Lynn The footpath and CCTV column installation has been completed, concrete bases for benches are prepared for installation by October. An inspection of the trees was undertaken and weekly watering has been underway since mid-May 2025. **Q2 Actions:** Installation of CCTV cameras, benches, dog bin, waste bin, raised beds and design of interpretation board by October 2025.	Mar 2026	G ↔
Upgrade street lighting and other council assets with energy-efficient LED lighting The street lighting contract was awarded to AMEY and works are due to commence imminently. **Q2 Actions:** Oversee the contract.	Jun 2026	G ↔
Complete a review of the vehicle fleet Consultant's report was received at the end of May, the Corporate Leadership Team have considered the report and recommendations for a demonstrator project on 1st July. Capital programme planning work underway. **Q2 Actions:** Provide update to the Climate Change Informal Working Group on 29th July. Subject to identification of financial resources, commission upgrade of depot electrical infrastructure to support electric vehicle charging. Commission consultants to support implementation of a demonstrator project by October 2025.	Apr 2027	G ↔
Promote householder group buying scheme Solar Together campaign for 2024/2025 closed at the end of June. In total, 65 solar PV installations, 64 battery storage systems, 5 retrofit battery storage systems and 7 EV charge points were installed. Preparations for 2025/2026 Solar Together campaign is complete. **Q2 Actions:** Registrations are open for Solar Together campaign until September. Distribute targeted mailshot to residents, decision phase for interested residents until December 2025 and installations completed by July 2026.	Aug 2027	G
Procurement Strategy on net zero Since the implementation of the Procurement Act 2023 and the Council's new standing orders on 24th February 2025, quality questions have been developed to be included in tender documents. In Q1 there were no tenders available to be advertised under the new regime. **Q2 Actions:** We anticipate there will be four tenders to be advertised during Q2 and will include a question on how contractors will support the council's climate change strategy, a copy of the strategy will be included in all tender packs.	Mar 2027	G
Air Quality Action Plan and Strategy The 2024 Annual Status Report (ASR) concluded that the Railway Road Air Quality Management Area (AQMA) was no longer justified, as air quality levels now meet the relevant NO2 air quality objectives. The ASR has been submitted to DEFRA for auditing, and we await their response. **Q2 Actions**: A draft Cabinet report is being prepared to withdraw the AQMA and this would lead to the Air Quality Action Plan (AQAP) being replaced by an Air Quality Strategy in due course.	Jun 2027	G

Project description and comments	Target Date	
Implement the Hunstanton Coastal Management Plan Repairs package was completed in June 2025. **Q2 Actions**: Final version of the Geotechnical report to be received. Start to consider the implications and relevant actions for the Hunstanton capital sea defence works.	Aug 2028	**G**
New Local Plan Internal preparation work for a new local plan has commenced, as has Duty to Cooperate (DtC) conversations with all the planning authorities in Norfolk and our other neighbours. By Autumn 2025, Government to confirm the detail of the new plan-making system, this requires further policy, guidance, templates, and possibly legislation, the process cannot commence until this has been confirmed and is in place. The overall time scale envisaged in the new system is 30 months (with an additional 4-month lead in) once the LPA formally starts the process and then once submitted for final examination the planning inspectorate are in charge of the timetable. The end date will be dependent upon the start and the process, as well as being condensed if more tightly structured. **Q2 Actions:** Continue to actively monitor information/announcements from government regarding the new plan-making system. Also continue with DtC engagement and gearing up with preparatory work where possible, with a view to starting the process as soon as we are in a position to do so.	Dec 2028	**G**
Hold a climate change focused business expo in 2025 and 2027 A Business Expo will be held on 23rd September 2025 (10am-4pm) at the Corn Exchange, King's Lynn. Norfolk Chamber of Commerce have been commissioned to organise and deliver the event see https://norfolkchamber.co.uk/chamber-events/climate-change-expo-kings-lynn/ **Q2 Actions:** Ongoing social media communications by the council to support promotional work by Norfolk Chamber of Commerce. Conduct an evaluation report by November 2025**.**	Nov 2027	**G**

Actions carried out in partnership with others (Information only)

Project description and comments
Engage with Anglian Water (AW) and the Environment Agency (EA) to improve sea and river water quality Results from the first two months of the sampling season are encouraging despite interventions which have been exhausted. Continue with inter-organisational working.
Engage with Anglian Water (AW) and the Environment Agency (EA) concerning the shingle ridge at Heacham and Hunstanton sea defences Meetings have been held with partners regarding the ongoing work to maintain the shingle ridge flood defences. Further meetings have been held as part of the Wash East Coastal Management Strategy review.
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 The council is representing the Norfolk Climate Change Partnership on the Regional Climate Change Forum (RCCF) from July 2025. The regional project has three workstreams: 1. Developing local economies 2. Collaborative working with common contractors 3. Knowledge sharing and community of practice Workstream 1 is being led by consultants and will deliver 3 best practise guides for councils to use. Remaining workstreams are being progressed by a RCCF Sustainable Development and Joint Procurement subgroup.

Project description and comments
Work with stakeholders supporting the delivery of the Norfolk Net Zero Communities project in the parish of Marshland St James The project was completed in July. End of project facilitated meetings were held with a wide range of stakeholders in June, and the project lead issued a report to the funders, Innovate UK, in July 2025.

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	
Lobby Government for alternative means of Internal Drainage Board funding We are still waiting for confirmation of the allocations from Ministry of Housing, Communities and Local Government (MHCLG) for the £5m grant for 2025/2026 for IDB levies. The Special Interest Group (SIG) continue to meet regularly and lobbying continues for a permanent solution to be found. Defra are commissioning a review to support a future funding solution but this continues to be delayed. It is expected that the outcome of the review may not be known for another year which is beyond the spending review committed to by Government for 2026/2027. **Q2 actions:** A meeting has been set up with Nico Heslop, MHCLG at the LGA Conference for SIG representatives to discuss further.	Mar 2026	G ↓ A
Review and determine impact of government changes to Internal Drainage Board funding Meetings with IDBs have taken place to understand the context of a number of consultations that are taking place at the moment and the financial implications for the council. The Chief Executive and the Deputy Chief Executive have both responded separately to IDBs on these matters. **Q2 actions**: A further consultation by Defra on 'Reforming approach to floods funding' is being reviewed and a draft response being prepared for submission by the deadline of 29th July 2025.	Mar 2026	A ↔
Undertake actions to encourage employees to cycle to work and investigate options for provision of a cycle to work scheme At the Sustainable Travel Working Group meeting held on 16th May, responsibility for active travel transferred from Corporate Policy to the Climate Change Team. Focus continues on developing an active travel plan to be presented to the Corporate Leadership Team. **Q2 actions:** Arrange for bike sheds to be cleared and new locks to be fitted. Property Services to issue keys and maintain a register. Next meeting to be held in September.	Mar 2026	G ↔
Develop a transformation programme and commence a review of the council and its operations to ensure it is efficient and 'fit for the future' The council's Transformation Programme commenced officially on the 1st April. The transformation programme covers three key pillars of transformation:- • Organisational Development • Service Innovation and Digital Transformation • Enterprising our Assets All projects have commenced and a timeline against each project has been developed. A quarterly update on the transformation programme workstreams will be included in the Performance Management Report from Q1 2025-2026.	Ongoing	G ↔

Project description and comments	Target Date	
In addition to the projects covered within the transformation programme framework, the Project Management Office is also co-ordinating the rollout of Docusign across the organisation and a project to review and improve the working environment in Kings Court. This will involve refreshing our meeting room space, reviewing workspace and the working environment in general. **Q2 Actions:** Continue with the rollout of Docusign, and the outputs identified and reported as part of the transformation programme. Commence the project to review and refresh the working environment in line with new working practices and hybrid working.		
Review the Community Infrastructure Levy (CIL) infrastructure requirements and assess the new governance arrangements Planning Advisory Service have undertaken a review of CIL Governance with the report being received on 29th May 2025 and recommendations being made. **Q2 Actions:** Recommendations including draft CIL Policy and Spending Strategy documents will be taken to CIL Spending Panel on 29th July for discussion and associated decisions. Subject to review and amendments identified, will go to Cabinet for approval of documents on 16th September.	Sept 2025	**A** ↔
Analyse and identify actions arising from a staff survey, including development of corporate values A project team has been formed to develop corporate values and behaviours. **Q2 Actions:** Staff sessions will be undertaken to develop values during August and September with a session arranged for councillors. Report to Corporate Leadership Team and Cabinet in October/November. Work on behaviours will then follow.	Mar 2026	**G** ↔
Develop a Digital Strategy Review was commissioned of digital approach and commenced in Q1 in partnership with Entec SI. **Q2 Actions:** Review to be completed and digital road map presented to Corporate Leadership Team and shared with Cabinet and Strategic ICT group.	Mar 2027	**G** ↔
Implement a performance management system to manage information to support decision-making The Interim Corporate Governance Manager has been recruited and a review of the Governance team structure and associated job descriptions is underway. **Q2 actions**: Work continues with the implementation of the system. Report templates will be produced and consultation with Portfolio Holder and Corporate Leadership Team on the format of the reports will commence.	Sept 2025	**A** ↔
Engage in formal Land Registry Migration Project The Discovery and Design report has been received, signed off and returned to HM Land Registry (HMLR) in June. We will continue to validate our spatial data for listed buildings and scheduled ancient monuments. **Q2 actions:** Contact HMLR to establish timescales for receiving a draft project plan and commencement date.	Ongoing	**G** ↔
Engage with the Devolution programme to deliver the best outcome for West Norfolk The Chief Executive is a member of the Devolution Programme Board and is fully engaged with the discussions between Norfolk County Council and Suffolk County Council on the set up of the Strategic Authority. This will include the Target Operating Model of the Strategic Authority and how it will work with the future unitary authority(s).	Mar 2027	**G**

Project description and comments	Target Date	
Q2 Actions: Continue to meet with the Devolution Programme Board on the set up of the Strategic Authority and report to the Leader/Cabinet on any impact on West Norfolk**.**		
Engage with the Local Government Reorganisation (LGR) programme to deliver the best outcome for West Norfolk Following the submission of the Interim Plan in March 2025, the 6 District Councils are now working with a Strategic Partner on the full business case for a three unitary submission to MHCLG in September 2025. Consultation and engagement events are currently being worked on throughout July and the consultation ends on 31st July. The response and comments received from the engagement will then be considered for the full business case. The Subject Matter Experts workstreams on Adult Social Care, Human Resources and Housing have now met and a large amount of financial data has been collected which will be analysed to inform the full business case. **Q2 Actions:** Continue to work with the other 5 district councils to develop the full business case for a three unitary model of government for Norfolk for submission to MHCLG in September 2025.	Mar 2027	**G**
Improve governance and assurance of corporate health and safety Pre-market engagement was undertaken and completed, a preferred contractor to undertake a review of the governance and assurance work has been identified. **Q2 Actions**: Contract negotiations with the preferred contractor to be completed and contract awarded.	Nov 2025	**G**
Delivery of the Council's Medium Term Financial Strategy (MTFS) A quarterly forecast against the MTFS is provided to Cabinet throughout the year. Data for Q1 is being prepared in July for consideration by the Corporate Leadership Team and Cabinet. **Q2 Actions:** Income from discretionary fees and charges and savings expected under the Savings and Efficiency Plan, will be monitored and the impact on the forecast as at Q2 will be reported.	Annual	**G**
Development of the Corporate Leadership Team and service managers Programme of team coaching commissioned from SOLACE for Corporate Leadership Team. People Management Passport to support performance management commissioned and in delivery from Birketts. **Q2 Actions:** Team coaching commences over the summer for Corporate Leadership Team.	Mar 2026	**G**
Implement and embed improvements to internal and external communications and engagement The communications and engagement service development plan has been implemented.	Completed	

Support our communities

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

Actions carried out by the council

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

Project description and comments	Target Date	
Progress our commitment to the Care Leavers Covenant by developing and promoting our local offer to care leavers Care leavers have been included in our EIA process as a recognised group and are given specific consideration when officers are developing new policies, services, events and functions. A range of initiatives have taken place to engage care leavers in the development of our 'local offer', unfortunately these initiatives received little to no engagement from care leavers, despite working with the relevant teams at Norfolk County Council. **Q2 actions:** A review of how we progress this work is planned.	Ongoing	G ↔
Further develop 'Creating Communities' events Creating Communities events have been held at Florence Fields and Salters Road. Two community leaflets and one statutory based leaflet have been created and are available on the council's website. The community leaflets focus on voluntary and community groups / organisations, and the statutory leaflet concentrates more on key services from organisations such as the Borough Council, Norfolk County Council, health and emergency services. Currently in discussions with Allison Homes to create a leaflet for the Wootton area. **Q2 actions:** Continue with the agreed events to integrate communities and increase the prosperity for the areas.	Ongoing	G ↔
Undertake a review of the council's equality policy and continue to progress a range of workstreams to support equality, diversity and inclusion (EDI) The revised EDI policy was withdrawn from the democratic approval process, after being presented to Corporate Performance Panel, following the Supreme Court ruling on the definition of 'sex' as defined within the Equality Act 2010. We are still waiting on further guidance on the implications of this ruling. Equalities Impact Assessment (EIA) training was delivered to key officers and members **Q2 actions:** The Corporate Equalities Working Group continues to meet to progress the various workstreams that have been identified to support the ongoing development of our approach to equality, diversity and inclusion. Continue to deliver EIA training on a rolling basis and build it into the council's training plan.	Ongoing	G ↔
Develop a Health and Wellbeing Strategy and Action Plan Strategy to be aligned to year 1 Marmot recommendations due in October 2025. **Q2 Actions**: To keep Health and Wellbeing Partnership informed of Marmot review progress.	Apr 2026	G
Develop 5-year Strategy for Leisure and Culture ensuring growth and additional partnership working A strategy day was held with Alive Senior Leadership Team to determine the projects to link to the council's corporate strategy and priorities. **Q2 Actions:** Draft strategy to be circulated for feedback and input from Corporate Leadership Team and Cabinet. Finalise Strategy by September 2025	Jun 2026	G

Project description and comments	Target Date	
Develop and support partnerships with key stakeholders to deliver improved health and wellbeing for West Norfolk Residents drawing on outcomes of Health & Wellbeing Strategy and Marmot recommendations First Marmot stakeholder workshop was delivered in Hunstanton and feedback collated and published on the Health Equity Network. Planning of second and third workshops in Downham Market and King's Lynn. Launch of West Norfolk Marmot group on the Health Equity Network. **Q2 Actions:** Deliver Downham Market workshop. Plan individual stakeholder sessions with the Institute Health Equity (IHE) to inform draft recommendations and provide support with the development of the draft recommendations. Develop comms strategy for draft recommendations		**G**
CIC transformation plan Phase one is complete with the implementation of the MITEL omni-channel software, softphones, and remote working. Phase two is underway, with a proof of concept being produced by the Corporate Web Team to demonstrate the Talkative Digital Helper on web chat. **Q2 Actions:** The CIC is reviewing waste information on our website, reviewing historic web chats, and producing FAQs for the AI Knowledge Base. The plan is to launch the Talkative Digital Helper on web chat in Summer 2025, starting initially with the waste service. A business case is to be written for Talkative VOICE, this is to replace the switchboard and IVR options (call routing to queues), plus answer quick and simple customer enquiries instead of being transferred to a CIC Advisor.	Nov 2025	**G**
Develop a Community Engagement Strategy as part of the Corporate Peer Challenge Action Plan The council now has an engagement framework and consultation standards and processes are in place.	Completed	

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	2024/25	2025/26						
			Q1	Q2	Q3	Full Year	Target	Comments	
1.1	% of non-major planning applications determined within 8 weeks or within agreed timescale	93%	92%				70%	G ↔	
1.2	% of major planning applications determined within 13 weeks or within agreed timescale	94%	80%				60%	G ↔	Two major applications not granted with EOTs has impacted the Q1 figure
1.3	% of decisions on applications for **major** development that have been overturned at appeal, measured against total number of major applications determined	3.03%	3.06%				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	0.85%	0.93%				10%	G ↔	
1.5	% of major planning applications provided with an extension of time (EOT)	50%	60%				50%	G ↓ R	Two of the five major applications were not granted with EOTs
1.6	% of non-major planning applications provided with an extension of time (EOT)	25%	33%				40%	G ↔	
1.7	Amount of planning fees returned under the Planning Guarantee	£0	£0				Monitor Only	M	
1.8	% of new enforcement cases actioned within 12 weeks of receipt	85%	85%				85%	G ↔	

Ref	Performance indicator	2024/25	2025/26						
			Q1	Q2	Q3	Full Year	Target	Comments	
1.9	No of new homes built through the Council's Major Housing Programme	97	14				124 (Q1 18)	R ↔	Delay due to a design feature which required additional architectural input.
1.10	No of new Affordable Homes delivered by the Major Housing Programme	61	1				25 (Q1 3)	G ↓ R	
1.11	% of rent arrears on industrial units	5.11%	4.80%				5%	G ↔	
1.12	% of rent arrears on retail/general units	6.94%	9.50%				6%	G ↓ R	The increase relates to one tenant, talks to resolve the issue are in place.
1.13	King's Lynn long stay car parking tickets purchased	162,127	43,987				162,127	G ↔	Cumulative data
1.14	King's Lynn short stay car parking tickets purchased	1,033,739	254,209				1,033,739	G ↔	Cumulative data
1.15	Local (West Norfolk) contracts awarded to SMEs: (include %, number and value)	-	67% 2 £70,829				Monitor only	M	
1.16	Non-local contracts awarded to SMEs: (include %, number and value)	-	85% 11 £1,497,074				Monitor only	M	
1.17	Capital contracts awarded to SMEs: (include %, number and value)	-	100% 3 £694,100				Monitor only	M	
1.18	Revenue contracts awarded to SMEs: (include %, number and value)	-	77% 10 £603,803				Monitor only	M	
1.19	No of new homes delivered in the Borough to meet the housing need target	427	78				Monitor only	M	554 target

Protect our Environment

Ref	Performance indicator	2024/25	2025/26						
			Q1	Q2	Q3	Full Year	Target	Comments	
2.1	% of street lighting within the borough converted to LED	30.24%	30.24%				Monitor only	M	Cumulative data
2.2	Solar power (kWh) generated across council sites	488,227	171,690				Monitor only	M	Cumulative data
2.3	No of brown bins in use for composting	29,430	29,718				29,000	G ↔	
2.4	Total tonnage of garden waste collected and treated	11,123	3,250				11,000	G ↔	Cumulative data

Ref	Performance indicator	2024/25	2025/26						
			Q1	Q2	Q3	Full Year	Target	Comments	
2.5	Total tonnage of food waste collected and treated	1,655	380				Monitor only	M	Cumulative data
2.6	Total tonnage of mixed recycling collected and treated	14,082	3,506				Monitor only	M	Cumulative data
2.7	No of fly tipping incidents recorded	2,267	480				Monitor only	M	Cumulative data
2.8	% of fly tipping cases initially assessed within 1 day of being recorded	100%	100%				95%	G ↔	

Efficient and effective delivery of our services

Ref	Performance indicator	2024/25	2025/26						
			Q1	Q2	Q3	Full Year	Target	Comments	
3.1	% of calls reduced by web chat	86%	86%				75%	G ↔	
3.2	% of calls answered within 90 seconds	75%	61%				75%	G ↓ R	Q1 is a peak period for council tax calls, up by 12% on 24/25, issues of staff sickness and recruitment are being reviewed.
3.3	% of press releases covered by media within one month of being issued	97%	100%				95%	G ↔	
3.4	% of supplier invoices paid within 30 days	98%	98%				99%	A ↔	
3.5	% of local supplier invoices paid within 10 days	93%	97%				96%	G ↑ A	
3.6	% of Council Tax collected against outstanding balance	97.1%	28.1%				97.1%	G ↑ A	Cumulative data
3.7	% of Business Rates collected against outstanding balance	98.6%	33.7%				98.6%	G ↔	Cumulative data
3.8	% of BID Levy collected	95.4%	55.8%				97.5%	G ↑ A	Cumulative data
3.9	No of completed fraud/corruption investigations including data matching exercises	9,753	Fraud is currently in transition between services following some structure changes and arrangements are currently underway to establish responsibilities to take this work forward. An update will be provided in Q2.				5,000		
3.10	No of cyber security incidents reported	0	0				Monitor only	M	

Ref	Performance indicator	2024/25	2025/26					
			Q1	Q2	Q3	Full Year	Target	Comments
3.11	% spend in compliance with authorised procedures	-	95%				95%	G
3.12	% of “open rate” for the Our News staff e-newsletter	-	99%				95%	G
3.13	% of purchase orders created retrospectively after goods have been received	81%	58%				30%	A
3.14	% of savings delivered and forecast towards the 2025/2026 Savings and Efficiency Plan	-	11%				100%	G

Support our communities

Ref	Performance indicator	2024/25	2025/26					
			Q1	Q2	Q3	Full Year	Target	Comments
4.1	No of people in bed and breakfast and nightly paid accommodation	320	70				Monitor only	M
4.2	Spend on bed and breakfast, nightly paid accommodation and block bookings (gross)	£508,442	£125,245				Monitor only	M Cumulative data
4.3	No of households prevented from becoming homeless for a minimum of 6 months	89	19				Monitor only	M Cumulative data
4.4	No of verified rough sleepers	1	3				Monitor only	M
4.5	No of days to process new housing benefit and council tax support claims	15	14				20	G ↔
4.6	No of days to process housing benefit and council tax support changes of circumstances	20	18				20	G ↑ R
4.7	% of food premises achieving a rating of 3 or above	94%	100%				90%	G ↔
4.8	% of housing adaptations completed within time	77%	80%				80%	G ↑ R

Ref	Performance indicator	2024/25	2025/26						
			Q1	Q2	Q3	Full Year	Target	Comments	
4.9	Through effective use of District Direct service reduce the number of beds occupied by 350 per quarter	2,001	549				1,400	G ↔	Cumulative data
4.10	% of ASB incidents, nuisance and environmental crime incidents reported that have been resolved within 120 days of receipt	89%	97%				80%	G ↔	
4.11	No of young people engaged through UKSPF Employability and Skills Project	302	76				190	G ↔	Cumulative data
4.12	No of HMO licence applications received	-	1				Monitor only	M	Cumulative data
4.13	% of HMO licence applications receiving a draft licence or draft refusal within 45 working days of application validation	-	100%				80%	G	
4.14	Increase participation at all leisure and culture facilities	-	-2%				5%	R	Review the swimming programme and focus on opportunities from working with KL Town FC
4.15	Increase the number of outreach activities into the community	-	13%				10%	G	
4.16	Improve Alive customer satisfaction levels	-	Annual data to be reported in Q4				5%		Data release from Net Promoter Score (NPS) in March 2026
4.17	Increase number of Alive participants on exercise referral or special populations programme	-	86%				10%	G	
4.18	Reduce net subsidy per head	-	47%				-5%	R	Plans to stimulate income growth and reduce operating costs are in place.
4.19	Energy usage per user	-	-11%				-10%	G	

Our Organisation

The following is a selection of our people performance measures:

Performance Indicator		2024/25	2025/26					Summary Notes Ref
		Full Year	Q1	Q2	Q3	Full Year	Target	
Permanent staff	Total established permanent posts	**572**	707				-	(1)
	Total permanent post FTE	**537.34**	651.20				-	(1)
	Total number of people in established posts	**537**	667				-	(1)
	% of voluntary permanent staff turnover (cumulative)	**9.82%**	2.27%				12%	(2)
	Number of voluntary leavers from permanent roles (cumulative)	**50**	16				-	(3)
	Number of starters to permanent roles (cumulative)	**47**	12				-	(3)
	Average no of working days lost to sickness absence per permanent employee FTE (cumulative)	**10.85**	2.20				8.7 days	(4)
	Number of permanent employees who have had a period of long term sickness (cumulative)	**70**	17				-	(5)
	% of employees undertaking an apprenticeship	**3.8%**	2.6%				2.3%	
Temporary staff	Total number of temporary posts	**22**	27				-	(6)
	Total number of temporary staff FTE	**19.46**	25.43				-	(6)
	Average no of working days lost to sickness absence per temporary employee FTE (cumulative)	**5.79**	0.81				-	(7)

Position summary

1. The staffing numbers reflect the Alive West Norfolk staff TUPE transfer to the Borough Council from 1st April 2025.

2. Voluntary turnover rate remains within the anticipated turnover levels.

3. 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.

4. The average number of working days lost due to sickness absence by permanent employees is below the Q1 2024-25 figure of 2.64 days. HR are supporting proactive management by managers to address sickness absence issues during 2025/26.

5. Number of employees who have had a period of long term sickness in Q1 is below the Q1 2024-25 figure of 27. It is not a record of the number of employees who are absent due to long term sickness at that point in time.

6. The number of temporary staff will vary due to the temporary needs that occur, this number includes short term temporary staff, and also longer term fixed term contracts which also include out apprenticeships throughout the Council. These numbers also include Alive West Norfolk temporary staff who transferred into the Council.

7. The average number of working days lost due to sickness absence by temporary employees is impacted by movement within this part of our workforce (for example, temporary employees who had taken sickness absence and are leaving our employment to be replaced by employees who have not had absence, or employees who were previously temporary moving into permanent roles).

Delivering our Transformation Programme

The programme has been established to support the council in becoming the most effective and high-performing organisation it can be, ensuring operational efficiency and the successful delivery of its strategic objectives.

Further information on the key pillars of activity, aims, cross cutting themes and actions is available in the 2025-2027 Action Plan.

Pillar One – Organisational Development

Senior Responsible Officers (SRO): **Assistant Director Corporate Services**
Assistant Director Environment and Planning

Workstreams

1. Develop a People Strategy roadmap that reflects a modern and flexible workforce and aligns with our aim to deliver efficient and effective public services
2. Develop an agreed set of core values and behaviours that become embedded in the organisation's culture and shape the way employees work.
3. Support a culture of high performance in line with corporate priorities, to ensure we deliver our services in the best way possible.
4. Support the development of an organisational structure, which enables effective and efficient delivery of services and projects.

Outcomes	Progress Update
Improved processes around HR matters	Development of employee relations framework, undertaken with HR colleagues & trade unions
Improved access to the service through content on the new Intranet which will be launched in June 2025	All HR data has been made available digitally with links from the newly launched intranet
Updated policies and procedures in line with legislation	Review, revise and then implement procedures/policies
Review of performance management system	This is underway to be launched online through Ciphr
Improved perception of HR as Business Partners	Communication is more pro-active with 'Ask HR' sessions being held across the organisation.
Positive feedback from staff across the organisation	Following the Transformation activities staff will be asked for feedback

Pillar Two – Service Innovation & Digital Transformation

Senior Responsible Officers (SRO): **Assistant Director Corporate Services**
Assistant Director Health, Wellbeing and Public Protection

Workstreams

1. Review and modernise the various technologies used by colleagues at all levels to ensure that they are fit for purpose.
2. Discovery and baselining of ICT to shape requirements to support ICT transformation and enablement across the council whilst minimising business risk
3. Empower and enable the workforce by developing training, access to online learning and in-person to fully utilise our range of IT systems and infrastructure.
4. Unlock and enable assisting technologies (AI) to remove unnecessary administrative burdens
5. Improve health equity for all residents of the borough, through the implementation of the eight Marmot Principles

Outcomes	Progress Update
To create a workplan to meet the objectives identified	Discovery work has been undertaken to baseline the organisation's ICT position. A roadmap is now being developed
Increased understanding of residents lived experience of health inequalities and challenges faced	The current focus is on young people (aged 18-25), data is being collected/collated and the first report is due later this year
Improved understanding amongst council staff on Health Equity and how they can deliver positive change in their areas of expertise.	Officer group set up to look at how well the Marmot principles are applied currently and what improvements can be made. A full staff briefing is planned.

Pillar Three – Enterprise our Assets

Senior Responsible Officers (SRO):	**Assistant Director Regeneration, Housing and Place** **Assistant Director Leisure and Culture**

Workstreams

1. Improve the place of work by reviewing office accommodation
2. Prepare a housing delivery strategy
3. Develop a property strategy and an asset management strategy to recognise that council owned property assets can be used strategically as well as operationally for the benefit of the council, its residents and other stakeholders
4. Review our leisure and culture assets to ensure we are maximising their potential, financially, environmentally, and for the wellbeing of our communities

Outcomes	Progress Update
More productive time spent with office space suitable for modern ways of hybrid and flexible working	A project team has been identified to undertake this piece of work. Business Requirements currently being collated.
Improvements to recruitment and retention, staff health and well-being, and satisfaction	This is a future aspiration.
Stakeholders clear about an approach to housing delivery that can inform business planning and investment decisions	Preparation of Housing Delivery Strategy is underway. Literature and data reviews have commenced.
Promotes well-being and prevents homelessness and improves life chances of children	This is the change that will come as a result of the strategy being delivered.
More investable opportunities and more private investment in the area	A review is underway of current assets with a strategy to be designed once the review is complete
Better cost recovery and lower subsidy by BCKLWN of the Leisure and Culture operations	Leisure facilities project is underway, an update report will go to Cabinet in July 2025. Leisure and culture assets review has commenced.