

REPORT TO CABINET

Open		Would any decisions proposed :			
Any especially affected Wards	Mandatory	Be entirely within Cabinet's powers to decide			YES
		Need to be recommendations to Council			NO
		Is it a Key Decision			NO
Lead Member: Cllr Alistair Beales, 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, Senior Corporate Governance Officer E-mail: debbie.ess@west-norfolk.gov.uk		Other Officers consulted: Corporate 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If not for publication, the paragraph(s) of Schedule 12A of the 1972 Local Government Act considered to justify that is (are) paragraph(s)					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: 20 January 2025

Q2 2025-2026 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 2025.	
The Q2 2025-2026 overall position of the Corporate Strategy is reporting:	
<ul style="list-style-type: none"> • 78% of the current projects are on track and progressing well • 22% have minor issues or delays • 1 project has been completed within the target date. 	
It is essential key performance indicators are in place to monitor performance and track progress against the council's corporate objectives.	
In Q2, the overall position of the 60 performance indicators is reporting:	
<ul style="list-style-type: none"> • 83% have met or exceeded targets • 17% have not met the target. 	

Key KPI changes in Q2		
Number of new Affordable Homes delivered by the Major Housing Programme	Red to Green	↑ 10 homes
Percentage of supplier invoices paid within 30 days	Amber to Green	↑ 1.0%
Percentage of rent arrears on retail/general units	Red to Amber	↓ 3.14%
Percentage of purchase orders created retrospectively after goods have been received	Amber to Red	↓ 1.0%

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 is 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 September 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 Q2 2025-2026 overall position of the Corporate Strategy is reporting 78% of the current projects are on track and progressing well, 22% have minor issues or delays and 1 project has 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 **Support our communities: 100% on target**
No projects recorded with an amber or red status, indicating major or minor issues/delays.

2.4.2 **Protect our environment: 92% on target**
The following project has an amber status, indicating minor issues/ delays:

- Adopt the new Climate Change Strategy and Action Plan

2.4.3 **Efficient and effective delivery of our services: 70% 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
- Implement a corporate management system to manage information to support decision-making
- Undertake actions to encourage employees to cycle to work and investigate options for provision of a cycle to work scheme

2.4.4 **Promoting growth and prosperity to benefit West Norfolk: 62% on target**
The following 5 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
- Complete housing needs assessment

2.5 Q2 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: 83% on target**
The following 2 performance indicators did not meet the target by more (>) than 5%:

- >5% Customer calls answered within 90 seconds
- >5% Purchase orders created retrospectively after goods have been received

2.5.4 **Promoting growth and prosperity to benefit West Norfolk: 77% on target**
The following 3 performance indicators did not meet the target by more (>) than or less (<) 5%:
 >5% Major planning applications provided with an extension of time (EOT)
 >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

Q2 2025-2026 Performance Management Report

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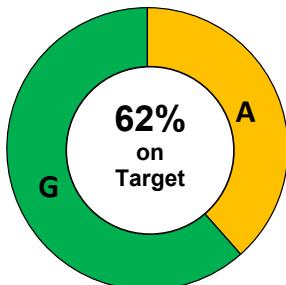
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Introduction and Executive Summary

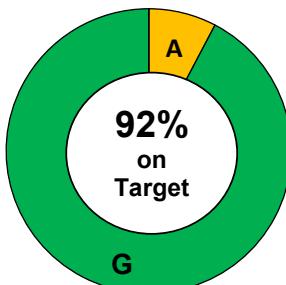
The purpose of the report is to demonstrate the performance of the Council for Q2 2025-2026 against the Council's Corporate Strategy and key performance indicators. It sets out the key activities to deliver our corporate priorities and summarises the measures in place by aligning key performance indicators 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.

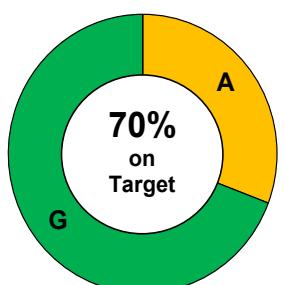
Executive summary of the Corporate Strategy - current position for Q2 2025-2026



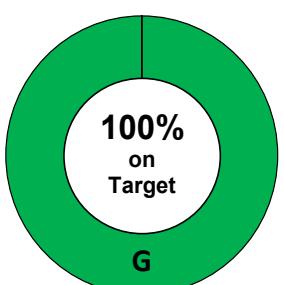
Promoting growth and prosperity to benefit West Norfolk



Protect our environment



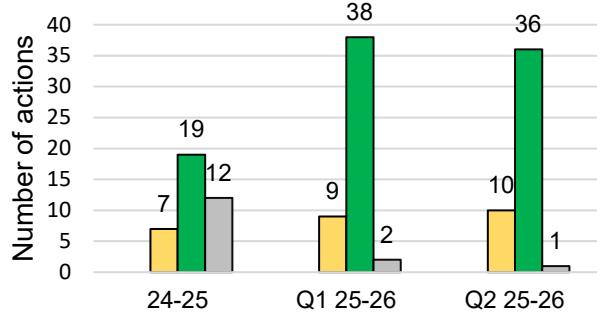
Efficient and effective delivery of our services



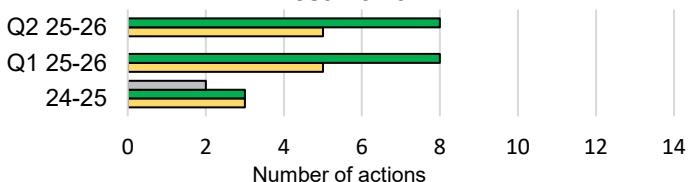
Support our communities

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%)	1 (8%)	12 (92%)	0 (0%)	0
Efficient and effective delivery of our services	0 (0%)	4 (30%)	9 (70%)	0 (0%)	1
Support our communities	0 (0%)	0 (0%)	7 (100%)	0 (0%)	0
Overall position	0 (0%)	10 (22%)	36 (78%)	0 (0%)	1

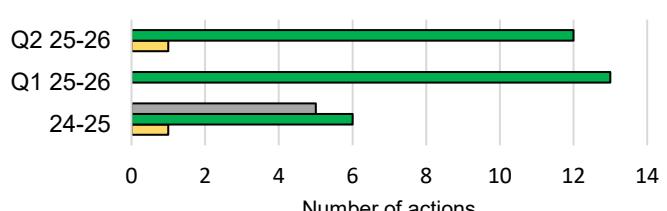
Corporate Strategy monitoring Q2 2025-2026



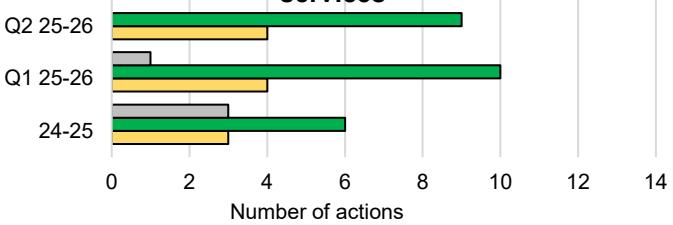
Promoting growth and prosperity to benefit West Norfolk



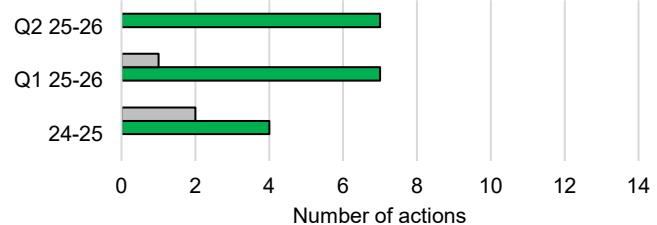
Protect our environment



Efficient and effective delivery of our services

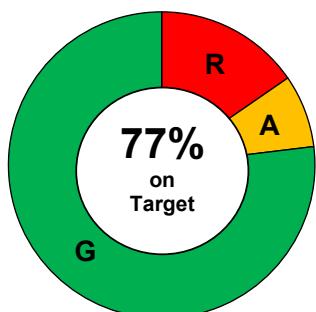


Support our communities

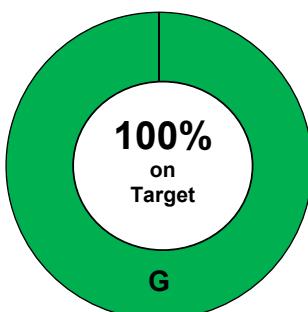


R Major issues to resolve **A** Minor issues/delays **G** Project on target **B** Project aborted/closed **Completed** Project completed

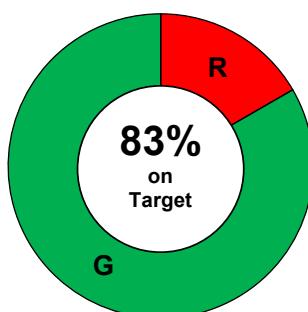
Executive summary of the Key Performance Indicators - current position for Q2 2025-2026



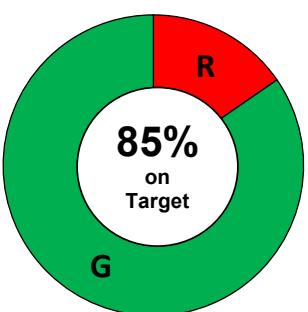
Promoting growth and prosperity to benefit West Norfolk



Protect our environment



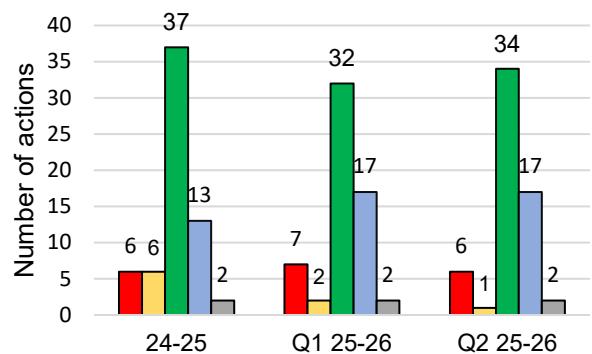
Efficient and effective delivery of our services



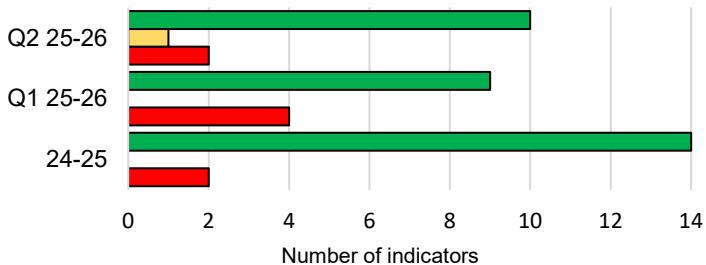
Support our communities

Corporate Priorities	Status of performance indicators				
	R	A	G	Monitor only	In progress
Promoting growth and prosperity to benefit West Norfolk	2 (15%)	1 (8%)	10 (77%)	6	0
Protect our environment	0 (0%)	0 (0%)	3 (100%)	5	0
Efficient and effective delivery of our services	2 (17%)	0 (0%)	10 (83%)	1	1
Support our communities	2 (15%)	0 (0%)	11 (85%)	5	1
Overall position	6 (15%)	1 (2%)	34 (83%)	17	2

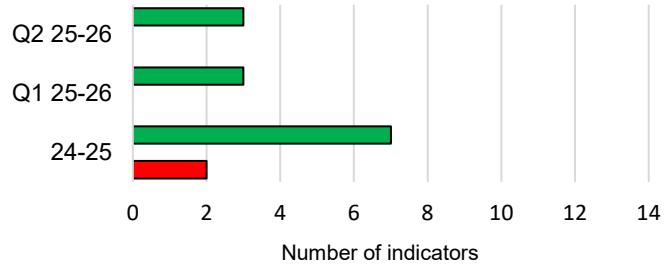
Key performance indicator monitoring



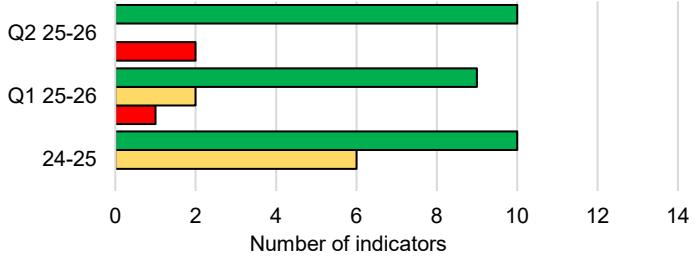
Promoting growth and prosperity to benefit West Norfolk



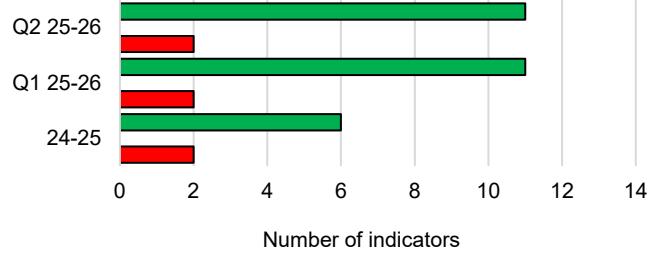
Protect our environment



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

Delivering our Corporate Strategy

Promoting growth and prosperity to benefit West Norfolk

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

Actions carried out by the council

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

Project description and comments	Target Date	
<p>Agree and deliver financing for the Council Housing companies to support delivery of affordable and rental homes in the Borough</p> <p>Solicitors acting in respect of the companies and council have exchanged comments on the agreements and continue to clarify views and make amendments with input from officers. These will be ready for consideration by the Company Boards in October.</p> <p>Q3 actions: Boards to consider accepting Loan Agreement Terms during October. Once considered and if agreed by Company Boards and approved by Council, financing agreements will be actioned within the financial year.</p>	Ongoing	G ↔
<p>Develop the Car Parking Strategy, produce a draft and adopt the strategy in 2024-2025</p> <p>Draft strategies completed.</p> <p>Q3 actions: Review drafts to ensure alignment with emerging King's Lynn and Hunstanton Masterplans currently under development and bring final drafts through panel and Cabinet during Q4 2025/26</p>	Dec 2025	A ↔
<p>Progress the Building Conditions Survey to review property assets and valuations which will inform a new Asset Management Strategy and Plan</p> <p>Existing internal resource is carrying out condition surveys.</p> <p>Q3 actions: Officers to schedule property inspections and reports.</p>	Mar 2026	G ↔
<p>Develop and commence implementation of an investment strategy for property assets owned by the council for income generation</p> <p>There are no current plans to acquire further investment properties. Current implementation activities revolve around sweating existing property assets and divesting of surplus assets. External agents have been appointed to deal with rent reviews, lease renewals, and lettings.</p> <p>Q3 actions: Continue with implementation.</p>	Oct 2025	A ↔
<p>Review and develop existing events programme across the Borough</p> <p>Arrangements are underway to schedule two key events being held in Q3, Fawkes in the Walks and switching on the Christmas lights.</p> <p>Q3 actions: Ensure all measures are in place to deliver the key events in the lead up to Christmas and continue to plan for the delivery of the 2026-27 programme.</p>	Ongoing	G ↔
<p>Develop the investment plan for West Norfolk</p> <p>No further progress in Q2 while King's Lynn and Hunstanton masterplans are being commissioned.</p> <p>Q3 actions: Develop the project pipeline and investment plan alongside the development of the masterplans.</p>	Mar 2026	G ↔

Project description and comments		Target Date
Complete housing needs assessment Decision taken not to proceed with the work commenced by a selected consultant in 2024. Q3 actions: Commence a procurement process with the aim of selecting an alternative consultant during Q3 to complete work mid-2026.	Jul 2026	
Progress the West Winch Housing Access Road Project Discussions with landowners are ongoing. Q3 actions: Landowner collaboration agreement to be agreed.	Aug 2026	
Progress the Southgates Masterplan Norfolk County Council agreed to reallocate funding from the Levelling Up Fund STARS project from Southgates to focus on 'Gyratory Plus' scheme subject to DfT approval. Planning strategy and RIBA 2/3 design of masterplan completed. Q3 actions: Bring forward proposals for Cabinet consideration to assess improvements to the masterplan area and opportunities to progress the developed masterplan scheme through Devolution, planned to come on stream from 2026/27.	Ongoing	
Progress the King's Lynn Masterplan BDP appointed as the lead design team for the preparation of the King's Lynn Masterplan in August 2025. Inception report completed and initial engagement to commence. Q3 actions: Baseline report and stakeholder engagement ahead of wider public consultation planned Dec 2025-Jan 2026.	May 2026	
Progress the Hunstanton Masterplan Greyfriars appointed to prepare masterplan and consider how to incorporate the recommendations arising from the draft parking strategy, flood defence and leisure facilities studies. Q3 actions: Wider stakeholder engagement on masterplan issues and opportunities to inform development of draft masterplan.	Nov 2025	
Promote the King's Lynn Enterprise Park (KLEP) Brown & Co appointed as agent for the marketing and promotion of plots, premises and KLIC located on the KLEP. Third occupier of the office units moved in September 2025. Q3 actions: Continuation of proactive site marketing for plots and premises. Update of development and finance strategy for the site to be brought to Cabinet in Q4.	Ongoing	
Deliver the UK Shared Prosperity Fund (UKSPF) and Rural England Prosperity Fund (REPF) for 2025/26 UKSPF approved projects are in delivery. Project call completed for REPF community grants and panel has approved project recipients. REPF business grants remain open until December 2025. Q3 actions: Continued monitoring and delivery of 2025/26 programme.	Mar 2026	

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
Work has continued with the CIO on the fundraising strategy following the Cabinet and Council decisions to proceed with the project in July 2025.

Engage with schools and colleges particularly in relation to skills development
Responsibility for our skills and attainment provision, along with the associated budget, is currently under review following an internal restructure and a change in responsibilities for the Corporate Policy team.

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 The work of the Energy Efficiency Officer has delivered 519 declarations of eligibility, through both GP referrals and low income eligibility. Previous ECO-flex declarations have been in the 10's rather than hundreds. Local Grant funding for Warm Homes has been cut nationally and available funds for Norfolk have been reduced significantly. Work has started to ensure that the funding allocated to West Norfolk can be targeted effectively. Support was provided for the King's Lynn Climate Change Expo in September and 23 Beat Your Bills events were delivered in Q1 and Q2. Q3 actions: The funding landscape for energy efficiency schemes in 2025/26 is yet to be confirmed. Work will continue to maximise funding and delivery of existing schemes to benefit residents. Further programme of Beat Your Bills events are confirmed for Q3 and Q4.	Ongoing	G ↔
Adopt the new Climate Change Strategy and Action Plan The strategy has been added to the Forward Plan although the meeting schedule has been subsequently revised. The report will be considered at Cabinet on 20th January 2026 following consultation with E&C Panel on 6th January 2026. Q3 actions: Strategy and Action Plan to be considered by CLT mid Oct-mid November 2025, Cabinet Sifting on 9 th December 2025 and E&C Sifting on 10th December 2025.	Sept 2025	G ↓ A
Develop the Asset Management Plan to include measures to reduce impact on the environment from property we occupy and use as investment Work is well underway for a Property Disposals Policy which will link to the Asset Management Plan, this has commenced and will be shared with a stakeholder working group. External consultant support has been obtained. Q3 actions: Arrange meeting with Transformation Board to discuss who and how this is being taken forward.	Mar 2026	G ↔

Project description and comments	Target Date
<p>Develop and deploy a climate change assessment tool for council policies and projects</p> <p>An initial draft climate change assessment tool has been generated by liaising with relevant internal stakeholders. This is yet to be agreed and requires more refinement in terms of how this sits and interacts with other key functions and assessment tools.</p> <p>Q3 actions: Continue to liaise with internal stakeholders and develop the climate change assessment tool.</p>	Mar 2026 
<p>Create a community orchard at South Lynn</p> <p>Watering, mulching and site maintenance has been undertaken, raised bed design was completed in collaboration with Mens Shed and a Service Level Agreement with Hardings Pits Community Association has been signed.</p> <p>Q3 actions: Installation of raised beds, benches, dog and general waste bins and the preparation and planting of replacement trees and new hedgerows.</p>	Mar 2026 
<p>Upgrade street lighting and other council assets with energy-efficient LED lighting</p> <p>Amey have been appointed to complete the LED lighting contract.</p> <p>Q3 actions: Oversee the contract.</p>	Jun 2026 
<p>Complete a review of the vehicle fleet</p> <p>Update provided to the Climate Change Informal Working Group on 5th August 2025.</p> <p>Q3 actions: Update of costings for vehicles and charging infrastructure for further consideration by Cabinet.</p>	Apr 2027 
<p>Promote householder group buying scheme</p> <p>Scheme launched in August 2025, so far approximately 200 registrations for solar panels, 20 battery storage and 85 EV chargers.</p> <p>Q3 actions: Closure of householder registrations and acceptances of quotes in November 2025.</p>	Aug 2027 
<p>Procurement Strategy on net zero</p> <p>The below-threshold invitation to tender has been re-drafted to include a quality question on Social Value, asking how the bid would support the Council's Climate Change Strategy. This is to be used when appropriate and proportionate, according to the estimated value of the tender and service required.</p> <p>Q3 actions: The new Climate Change Strategy will go to Cabinet in January 2026, once adopted it will be included in tender packs for all above threshold procurements and for below threshold where appropriate and proportionate. All tenders above the statutory threshold to include a Social Value question. This is to be designed as to gain the most from the contract, and will be related to climate change when appropriate to the subject matter of the contract.</p>	Mar 2027 
<p>Air Quality Action Plan and Strategy</p> <p>DEFRA have agreed to the recommendations of the Annual Status Report 2025, the council will therefore need to move forward with revocation of the Air Quality Management Area (AQMA). The Air Quality Action Plan (AQAP) will no longer be required.</p> <p>Q3 actions: Draft Cabinet report related to the AQMA revocation to be submitted for consideration.</p>	Jun 2027 

Project description and comments	Target Date
<p>Implement the Hunstanton Coastal Management Plan</p> <p>Outcomes of the Geo Technical survey report have been published and major capital works are now required.</p> <p>Q3 actions: Project Board and Project Team have been set up and will meet to take this project forward.</p>	Aug 2028 
<p>New Local Plan</p> <p>Internal preparation work for a new local plan is underway, as are continued Duty to Cooperate (DtC) conversations with all the planning authorities in Norfolk and our other neighbours. Waiting for the Government (MHCLG) to confirm the details of the new plan-making system which includes new regulations, guidance to the regulations, and a revised National Planning Policy Framework. The process cannot start until this is all confirmed and in place.</p> <p>The overall time scale envisaged in the new system is 30 months (with an additional 4-month lead in), the process involves gateway checks and a final examination by the planning inspectorate. The end date will be dependent upon the start and the process, as well as being a much condensed timeframe (previously 5 years), it will also be far more tightly structured.</p> <p>Q3 actions: Continue to actively monitor information/announcements from Government regarding the new plan-making system, continue DtC engagement, and gearing up with preparatory work where possible. This includes reviewing the entire evidence base for the local plan which will likely need replacing. The intention is to start the process formally as soon as we are legally in a position to do so.</p>	Dec 2028 
<p>Hold a climate change focused business expo in 2025 and 2027</p> <p>Business Expo was held on 23rd September 2025, 27 exhibitors and approximately 150 residents attended.</p> <p>Q3 actions: Event evaluation report to be received from Norfolk Chamber of Commerce and will be used to inform planning for the 2027 event.</p>	Nov 2027 

Actions carried out in partnership with others (Information only)

Project description and comments
<p>Engage with Anglian Water (AW) and the Environment Agency (EA) to improve sea and river water quality</p> <p>The latest results from the sampling season are expected in Q3, the previous results were encouraging. Continue with inter-organisational working.</p>
<p>Engage with Anglian Water (AW) and the Environment Agency (EA) concerning the shingle ridge at Heacham and Hunstanton sea defences</p> <p>EA have started the background work for the Wash East Coastal Management Strategy Unit C review.</p>
<p>Participate in a regional benchmarking exercise to understand our preparedness for new procurement requirements that consider economic, social, environmental and cultural factors to determine Scope 3 emissions</p> <p>Project is complete. Local Government East is surveying micro/small businesses and voluntary groups to learn about their experience of working with councils or their reasons for choosing not to trade.</p>
<p>Work with stakeholders supporting the delivery of the Norfolk Net Zero Communities project in the parish of Marshland St James</p> <p>The project completed in July 2025, final report in preparation for presentation in late 2025 to the funders, Innovate UK.</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>Lobby Government for alternative means of Internal Drainage Board funding</p> <p>The Deputy Chief Executive/S151 Officer met with Nico Heslop, Director, Ministry of Housing, Communities and Local Government (MHCLG) along with other Special Interest Group (SIG) representatives at the LGA Conference in July to discuss progress with a permanent solution. Since then allocations from MHCLG for the £5m grant for 2025/2026 for IDB levies have now been confirmed. We are due to receive £499k (budgeted for £150k).</p> <p>The SIG held an event at the House of Parliament on 2nd September to further lobby for a permanent solution to the IDB levies. It was felt that the engagement by MPs was more impactful although there was less attendance due to other commitments. Defra have also now started on the discovery phase of their review of IDBs and funding and it is expected this will take a year to complete which is beyond the spending review committed to by Government for 2026/2027.</p> <p>There has now also been a Cabinet reshuffle following the department of the Deputy Prime Minister. The SIG have responded to this by sending out communications and invitations to new Ministers but so far this has not resulted in any response. The group will continue its cause.</p> <p>Q3 actions: To continue to reach out to MPs and Ministers to support our lobbying. Monitor for announcements on IDB funding in the Autumn Budget or Finance Policy and respond appropriately.</p>	Mar 2026	A ↔
<p>Review and determine impact of government changes to Internal Drainage Board funding</p> <p>A response was submitted both from the council and the Special Interest Group (led by the Deputy Chief Executive/S151 Officer) on the consultation launched by Defra on 'Reforming approach to floods funding' by the deadline of 29th July 2025, which reflected the support needed to mitigate any further financial impacts from IDBs or their levies on local authorities whilst continuing to support the important work that IDBs undertake.</p> <p>Q3 actions: To continue to monitor for any changes or impacts from Government or other announcements and assess the implications and respond accordingly.</p>	Mar 2026	A ↔
<p>Undertake actions to encourage employees to cycle to work and investigate options for provision of a cycle to work scheme</p> <p>Bike sheds at Kings Court have been cleared and keys issued to 31 staff. Focus for the Sustainable Travel Working Group continues on developing an active travel plan to be presented to the Corporate Leadership Team.</p> <p>Q3 actions: Next meeting to be held in Q4.</p>	Mar 2026	G ↓ A
<p>Develop a transformation programme and commence a review of the council and its operations to ensure it is efficient and 'fit for the future'</p> <p>The Transformation Programme continues to move forward with each workstream making good progress. In Q2, values workshops were held with staff which have produced some very positive feedback as well as a wide variety of suggested values. Service innovation work continues to strengthen and improve our IT infrastructure. Leisure facilities project is underway with designs to RIBA Stage 3 almost complete. Accommodation review project is gaining momentum, with the removal of perspex screens from Kings Court and satellite offices, and work is underway to de-clutter and create a more modern working environment.</p>	Ongoing	G ↔

Project description and comments	Target Date
<p>Q3 actions: The values workshops will be delivered to CLT and members, at this point the values will then be agreed. IT works will continue with plans being formulated to introduce Windows 11, upgrade Microsoft licences and replace laptops across the organisation.</p> <p>The Marmot Place initiative will receive the Year 1 report and recommendations to be worked through to form an action plan. Accommodation review will continue to encourage office de-cluttering and a staff survey will be issued with questions around the working environment and making improvements.</p>	
<p>Analyse and identify actions arising from a staff survey, including development of corporate values</p> <p>The values work has been led by the project team and work is progressing well. 17 workshops across the borough have been held with all staff invited to participate.</p> <p>Q3 actions: Further work on the values with staff, CLT and members will be brought together, analysed and then recommendations presented on the council's values. This will be completed by the end of Q3.</p>	Mar 2026
<p>Develop a Digital Strategy</p> <p>Work has commenced on the digital transformation programme with the immediate focus on updates to elements of the core infrastructure that are required to support our future development.</p> <p>Q3 actions: Continue to invest in infrastructure improvements and commence planning of medium to long term strategy.</p>	Mar 2027
<p>Implement a corporate management system to manage information to support decision-making</p> <p>Work continues to prepare the corporate management system for the launch in Q4. Focus has been on capturing the changes to the risk register and management reports as agreed by CLT. Audit committee have received regular updates to provide oversight and assurance.</p> <p>Q3 actions: Continue to develop the system to ensure it is ready for launch, including communication and training.</p>	Mar 2026
<p>Engage in formal HM Land Registry (HMLR) Migration Project</p> <p>Work continues with HMLR on identifying where data needs to be cleansed and we are awaiting the formal project plan.</p> <p>Q3 actions: Continue to identify and cleanse data and await receipt draft project plan which sets the key milestones for the project.</p>	Ongoing
<p>Engage with the Devolution programme to deliver the best outcome for West Norfolk</p> <p>Suffolk County Council have voted in favour of creating a new mayoral authority for Norfolk and Suffolk with Norfolk County Council voting on 16th October. The new mayoral combined county authority (MCCA) will have access to an annual investment fund of £37.4million, funded by the government.</p> <p>The creation of the MCCA is being led by both of the County Council's and the district authorities are attending various workshops on a range of matters for services which will transfer to the MCCA when it is established. Our Chief Executive Officer is representing the Norfolk District Authorities on the Devolution Joint Programme Board and continues to report the progress of the establishment of the MCCA across Norfolk and Suffolk.</p> <p>Q3 actions: Norfolk County Council will vote on the proposal on 16th October. If they consent, the government will formally lay a Statutory Instrument, enabling the MCCA to be formed</p>	Mar 2027

Project description and comments	Target Date
<p>Engage with the Local Government Reorganisation (LGR) programme to deliver the best outcome for West Norfolk</p> <p>The Final Submission for Local Government Reorganisation in Norfolk was submitted to Government on 26th September 2025. The submission proposes a three unitary model of government for Norfolk. The Government has confirmed the proposal has been accepted and will move forwards with the Stakeholder Consultation on all the proposals which have been submitted.</p> <p>Q3 actions: Discussions are ongoing between the district and county council on how we work together over the months between submission and decision (expected March/April 2026). Internally, an LGR Readiness Programme, focusing on ensuring our council is in the best possible place for LGR is in development. This will include actions to develop and prepare our workforce for the changes LGR will bring as well as collecting corporate and service data and information to inform the future operating model of unitary authority.</p>	Mar 2027 G ↔
<p>Improve governance and assurance of corporate health and safety</p> <p>Procurement of external audit of our corporate H&S function and delivery of H&S training to Corporate Leadership Team are complete.</p> <p>Q3 actions: H&S audit to be undertaken in November. Identification of recommendations and development of government and reporting structures to be developed.</p>	Nov 2025 G ↔
<p>Delivery of the Council's Medium Term Financial Strategy (MTFS)</p> <p>The progress against the Target Savings and Efficiency Plan 2025/2026 was reported in the Q1 budget monitoring report to Cabinet, showing a forecast that the target could be exceeded.</p> <p>Q3 actions: Q2 Budget monitoring report to Cabinet on 11th November 2025 will provide a further update on the forecast spend against budget and savings and Efficiency Plan.</p>	Annual G ↔
<p>Development of the Corporate Leadership Team and service managers</p> <p>This has been a busy a quarter with managers participating in a managers passport which has included employment law, professional boundaries and performance management. In addition to this we have held a series of investigation training for managers, held two sessions with our 4th tier manager group with one focussed on cascading communications, and also held value and behaviours workshops that managers have been engaged in their delivery. In addition to this CLT are to participate in a team coaching programme.</p> <p>Q3 actions: Team coaching to commence for Corporate Leadership Team.</p>	Mar 2026 G ↔
<p>Review the Community Infrastructure Levy (CIL) infrastructure requirements and assess the new governance arrangements</p> <p>Cabinet approved the new CIL governance arrangements on 23rd September 2025. Embed and implement the new governance arrangements as agreed.</p>	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
<p>Progress our commitment to the Care Leavers Covenant by developing and promoting our local offer to care leavers</p> <p>Progress has been limited due to capacity within the Governance team. Once recruitment has taken place for the Senior Corporate Governance Officer, this work will move at pace and will be dependent on engagement with care leavers. Care leavers continue to be recognised as a specific group within our EIA process.</p> <p>Q3 actions: Re-establish links with Norfolk County Council to try and engage with local care leavers.</p>	Ongoing G 
<p>Further develop 'Creating Communities' events</p> <p>An event was held at Gaywood Church rooms for the Florence Fields development and new organisations attended to reflect services in the local community. First draft of the leaflet progressed with Allison Homes, discussions to continue regarding hosting an event in the area. Discussions held with Alive to ascertain what incentives there could be for new purchasers in the area.</p> <p>Q3 actions: Prepare for the first event for the Valentine Park development which will be based at the sales complex close to the opening weekend. Plan for an event to be held in the Wootton's area to take place in early spring.</p>	Ongoing G 
<p>Undertake a review of the council's equality policy and continue to progress a range of workstreams to support equality, diversity and inclusion (EDI)</p> <p>We are still awaiting further guidance from the Equality and Human Rights Commission following the supreme court ruling on the definition of 'sex'. Exploratory work has been initiated in some key areas however, further progress needs to be made to understand the full implications of the supreme court ruling. Policy is on hold pending further guidance.</p> <p>The Corporate Equalities Working Group (CEWG) continues to meet regularly, and progress priority areas of work. The Chief Executive Officer and Leader will be signing the anti-racism charter on 23rd September 2025. An action plan has been developed to ensure the key principles and practices are embedded across the organisation.</p> <p>Q3 Actions: CEWG continue to progress key areas of work, via use of subgroups. Signing of the anti-racism charter, followed by communications and delivery of associated action plan.</p>	Ongoing G 
<p>Develop a Health and Wellbeing Strategy and Action Plan</p> <p>The development of the Health and Wellbeing Partnership strategy has been delayed to allow alignment with year 1 Marmot recommendations.</p> <p>Q3 actions: Year 1 Marmot recommendations are due, test these with system partners.</p>	Apr 2026 G 
<p>Develop 5-year Strategy for Leisure and Culture ensuring growth and additional partnership working</p> <p>The draft document is completed and will be shared for feedback and review.</p> <p>Q3 actions: Finalise the document and circulate to members for feedback and approval prior to agreement and adoption in Q4.</p>	Jun 2026 G 

Project description and comments	Target Date
<p>Develop and support partnerships with key stakeholders to deliver improved health and wellbeing for West Norfolk Residents drawing on outcomes of Health and Wellbeing Strategy and Marmot recommendations</p> <p>Completion of stakeholder meetings on Marmot priority (Downham Market and King's Lynn). Institute of Health Equity have met with key individuals from organisations committed to delivering Marmot principles. Development of a West Norfolk Health Equity group on the IHE Health Equity Network.</p> <p>Q3 actions: Appoint a Voluntary Community and Social Enterprise representative to work with all interested organisations to ensure they have a voice in the Marmot work. Receive the first year report on Starting Well and associated recommendations and agree next priority area for year 2 of the work.</p>	Oct 2026 
<p>CIC transformation plan</p> <p>Phase two is underway to upgrade to MITEL webchat using Ignite. The soft launch of the 'Talkative' Virtual Agent is planned for October for the chatbot 'LIVE' answering Waste, Planning, Benefits, Council Tax and NCC enquiries. The plan is to continue building on the knowledge base and introduce new service areas. SMS and WhatsApp timescales to be factored in at the next project meeting.</p> <p>Q3 actions: Phase three will involve a demonstration of the Talkative VOICE Virtual Agent and we are waiting for a quote from CloudClevr to write the business case.</p>	Nov 2025 

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						Comments
			Q1	Q2	Q3	Full Year	Target		
1.1	% of non-major planning applications determined within 8 weeks or within agreed timescale	93%	92%	93%			70%	G ↔	
1.2	% of major planning applications determined within 13 weeks or within agreed timescale	94%	80%	87%			60%	G ↔	
1.3	% of decisions on applications for major development that have been overturned at appeal, measured against total number of major applications determined	3.03%	3.06%	2.94%			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%	0.91%			10%	G ↔	
1.5	% of major planning applications provided with an extension of time (EOT)	50%	60%	88%			50%	R ↔	The Q2 snapshot figure is based on 8 major applications, 7 of these granted with an EOT
1.6	% of non-major planning applications provided with an extension of time (EOT)	25%	33%	39%			40%	G ↔	
1.7	Amount of planning fees returned under the Planning Guarantee	£0	£0	£0			Monitor Only	M	
1.8	% of new enforcement cases actioned within 12 weeks of receipt	85%	85%	87%			85%	G ↔	

Ref	Performance indicator	2024/25	2025/26						Comments
			Q1	Q2	Q3	Full Year	Target	R	
1.9	No of new homes built through the Council's Major Housing Programme	97	14	24			124 (Q2 34)	↔	Previously reported design and weather impacts are now resolved, any impact will be carried over to Q3
1.10	No of new Affordable Homes delivered by the Major Housing Programme	61	1	11			25 (Q2 8)	↑	
1.11	% of rent arrears on industrial units	5.11%	4.80%	2.66%			5%	↔	
1.12	% of rent arrears on retail/general units	6.94%	9.50%	6.36%			6%	↑	
1.13	King's Lynn long stay car parking tickets purchased	162,127	43,987	88,129			162,127	↔	Cumulative data
1.14	King's Lynn short stay car parking tickets purchased	1,033,739	254,209	509,428			1,033,739	↔	Cumulative data
1.15	Local (West Norfolk) contracts awarded to SMEs: (include %, number and value)	-	67% 2 £70,829	50% 2 £58,027			Monitor only	M	
1.16	Non-local contracts awarded to SMEs: (include %, number and value)	-	86% 12 £1,665,929	62% 8 £1,871,350			Monitor only	M	
1.17	Capital contracts awarded to SMEs: (include %, number and value)	-	100% 4 £1,132,955	50% 1 £26,598			Monitor only	M	
1.18	Revenue contracts awarded to SMEs: (include %, number and value)	-	77% 10 £603,803	60% 9 £1,902,779			Monitor only	M	
1.19	No of new homes delivered in the Borough to meet the housing need target	427	78	306			Monitor only	M	554 target

Protect our Environment

Ref	Performance indicator	2024/25	2025/26						Comments
			Q1	Q2	Q3	Full Year	Target	R	
2.1	% of street lighting within the borough converted to LED	30.24%	30.24%	30.35%			Monitor only	M	Cumulative data
2.2	Solar power (kWh) generated across council sites	488,227	171,690	325,817			Monitor only	M	Cumulative data
2.3	No of brown bins in use for composting	29,430	29,718	29,875			29,000	↔	

Ref	Performance indicator	2024/25	2025/26					
			Q1	Q2	Q3	Full Year	Target	Comments
2.4	Total tonnage of garden waste collected and treated	11,123	3,250	6,115			11,000	G ↔ Cumulative data
2.5	Total tonnage of food waste collected and treated	1,655	380	765			Monitor only	M Cumulative data
2.6	Total tonnage of mixed recycling collected and treated	14,082	3,506	7,036			Monitor only	M Cumulative data
2.7	No of fly tipping incidents recorded	2,267	480	1,149			Monitor only	M Cumulative data
2.8	% of fly tipping cases initially assessed within 1 day of being recorded	100%	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%	85%			75%	G ↔
3.2	% of calls answered within 90 seconds	75%	61%	63%			75%	R ↔ Introduction of the new web chat and changes to the recovery process have provided an improvement in performance
3.3	% of press releases covered by media within one month of being issued	97%	100%	100%			95%	G ↔
3.4	% of supplier invoices paid within 30 days	98%	98%	99%			99%	G ↑ A
3.5	% of local supplier invoices paid within 10 days	93%	97%	97%			96%	G ↔
3.6	% of Council Tax collected against outstanding balance	97.1%	28.1%	55.2%			97.1%	G ↔ Cumulative data
3.7	% of Business Rates collected against outstanding balance	98.6%	33.7%	59.1%			98.6%	G ↔ Cumulative data
3.8	% of BID Levy collected	95.4%	55.8%	75.2%			97.5%	G ↔ Cumulative data
3.9	No of completed fraud/corruption investigations including data matching exercises	9,753	Resource to provide quantitative data is still to be confirmed. Progress on Anti-fraud and corruption is reported half yearly to Audit Committee.				5,000	An update will be provided in Q3.
3.10	No of cyber security incidents reported	0	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%			95%	G ↔
3.12	% of "open rate" for the Our News staff e-newsletter	-	99%	99%			95%	G ↔
3.13	% of purchase orders created retrospectively after goods have been received	81%	58%	57%			30%	A ↓ R
3.14	% of savings delivered and forecast towards the 2025/2026 Savings and Efficiency Plan	-	11%	30%			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	65			Monitor only	M
4.2	Spend on bed and breakfast, nightly paid accommodation and block bookings (gross)	£508,442	£188,392	£418,860			Monitor only	M Cumulative data
4.3	No of households prevented from becoming homeless for a minimum of 6 months	89	19	33			Monitor only	M Cumulative data
4.4	No of verified rough sleepers	1	3	2			Monitor only	M
4.5	No of days to process new housing benefit and council tax support claims	15	14	14			20	G ↔
4.6	No of days to process housing benefit and council tax support changes of circumstances	20	18	15			20	G ↔
4.7	% of food premises achieving a rating of 3 or above	94%	100%	98%			90%	G ↔
4.8	% of housing adaptations completed within time	77%	80%	81%			80%	G ↔

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	636	1,478			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%	93%			80%	G ↔
4.11	No of young people engaged through UKSPF Employability and Skills Project	302	76	119			190	G ↔ Cumulative data
4.12	No of HMO licence applications received	-	3	6			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%	83%			80%	G ↔ Cumulative data
4.14	Increase participation at all leisure and culture facilities	-	-2%	-2%			5%	R ↔ DM Sports Hall usage has reduced due to the Academy not using the facilities during the day.
4.15	Increase the number of outreach activities into the community	-	13%	11%			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%	12%			10%	G ↔
4.18	Reduce net subsidy per head	-	47%	85%			-5%	R ↔ NNDR rates and increased maintenance costs are impacting on budget spend
4.19	Energy usage per user	-	-11%	-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	
Permanent staff	Total established permanent posts	572	707	709				-
	Total permanent post FTE	537.34	651.20	653.2				-
	Total number of people in established posts	537	667	661				-
	% of voluntary permanent staff turnover (cumulative)	9.82%	2.27%	4.38%			12%	(1)
	Number of voluntary leavers from permanent roles (cumulative)	50	16	21			-	(2)
	Number of starters to permanent roles (cumulative)	47	12	25			-	(2)
	Average number of working days lost to sickness absence per permanent employee FTE (cumulative)	10.85	2.20	4.81			8.70 days	(3)
	Number of permanent employees who have had a period of long term sickness (cumulative)	70	17	43			-	(4)
	% of employees undertaking an apprenticeship	3.8%	2.6%	3.0%			2.3%	
Temporary staff	Total number of temporary posts	22	27	30			-	(5)
	Total number of temporary staff FTE	19.46	25.43	27.95			-	(5)
	Average number of working days lost to sickness absence per temporary employee FTE (cumulative)	5.79	0.81	1.75			-	

Position summary

1. Voluntary turnover rate remains within the anticipated turnover levels.
2. 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.
3. The number of days lost to sickness absence has reduced compared to Q2 2024/2025 (5.51). HR are supporting proactive management to address sickness absence issues and are actively monitoring compliance by liaising with managers regarding targets for return to work reviews and case reviews. Currently, 462 employees have registered with Vivup, our Employee Assistance Programme supporting employees' wellbeing while encouraging a healthy work-life balance.
4. Number of employees who have had a period of long term sickness is slightly higher than this time last year (39). The number of long term sickness cases will fluctuate and are measured cumulatively.
5. Temporary staff includes short and long term contracts, fixed term contracts and apprenticeships throughout the Council.

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.

Achievements in Q2

- A robust training programme continues to be delivered, including a programme of training for all staff on The Worker Protection (Amendment of Equality Act 2010) Act 2023. The 2023 act came into force on 26th October 2024, placing positive duty on employers to take reasonable steps to prevent the sexual harassment of employees.
- Service managers continue to meet as a cohort with agendas covering evolving priorities and actions
- The project team for the values and behaviour work (B&V) is now in place (21 people from across the organisation) and the workshops are due to commence in various locations during September 2025. This includes representation from UNISON.
- FAQs are being collated from questions collected during the LGR staff roundtable meetings held in August.
- Reviewing the capacity of the HR system to capture skills data to enable staff to update their records and managers to search for skills they might need (matrix working).
- Reviewing the format and content of sickness absence data to inform approach and support required.

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

Achievements in Q2

- Consultant's report is finalised and roadmap produced for the ICT workstreams. Engagement with ICT staff has taken place during this period and workstreams will now develop over the coming quarter.
- Roll out of software to enable electronic signing of documents is underway and working well in the teams who are using it. The aim is to reduce the burden on customers and enable efficient processes, including eventual electronic sealing of legal documents.
- Staff and public briefings on the Marmot Place programme were held across various locations during Q2.

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

Achievements in Q2

- Office accommodation requirements and scope report was agreed by CLT on 29th July, followed by the first meeting of the project team on 13th August. Six workstreams have been identified and stakeholder analysis is underway.
- Initial tidy up and clear out initiated in some areas within Kings Court, planning and preparation taking place for other sites. Removal of perspex screens in September.
- Work continues to develop a property strategy and an asset management strategy
- Interim support is reviewing all assets and a timeline of potential disposals aiming to support the current capital programme is underway.
- Leisure and culture strategy is finalised.
- Agreement by Full Council is required to move to RIBA stage 3 for the leisure development.
- Financial and user performance of leisure services is being analysed monthly and action plans created to boost usage and revenue in key areas. Saving plans are in place and in operation to reduce the subsidy of leisure by the council.