Borough Council of
King's Lynn &
West Norfolk

REPORT TO CABINET

DATE OF MEETING	17th November 2026
REPORT TITLE	Q2 2026-2027 Performance Management Report
LEAD MEMBER	Cllr Alistair Beales, Leader
LEAD OFFICER	Debbie Ess, Senior Corporate Governance Officer
CONSULTEES	Corporate Performance Panel, Executive Leadership Team, Corporate Leadership Team
WARDS AFFECTED	None

KEY DECISION	No
DECISION MAKER	Cabinet
IS THE REPORT OPEN OR EXEMPT	Open

FINANCIAL IMPLICATIONS	No
HR IMPLICATIONS	No
POLICY IMPLICATIONS	No
STATUTORY IMPLICATIONS	No
RISK MANAGEMENT IMPLICATIONS	No
ENVIRONMENTAL IMPLICATIONS	No
EQUALITY IMPACT ASSESSMENT COMPLETED	N/A

SUMMARY OF REPORT

The Performance Management Report provides Cabinet with an update on progress against the Council's Corporate Strategy, highlighting delivery against key actions and performance indicators for Q2 2026–2027.

Corporate Strategy update

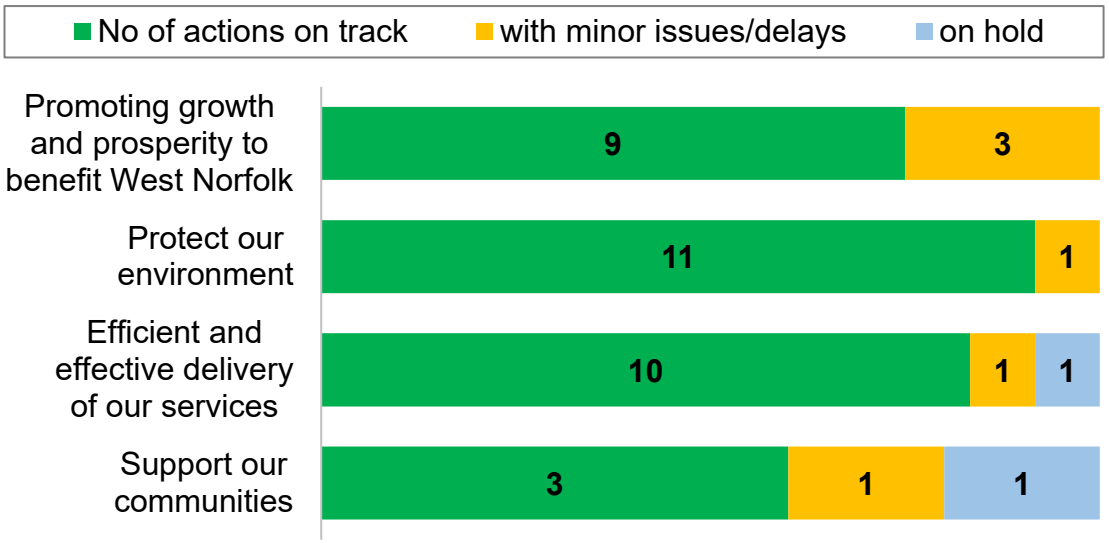
Overall performance continues to improve, with 85% of current projects progressing well and on track for delivery. The remaining 15% of projects are experiencing minor issues or delays, all of which have been identified and are being actively managed through appropriate monitoring actions. This demonstrates effective project oversight and a proactive approach to maintaining delivery commitments while addressing emerging challenges.

Key action completed in Q2 - Delivery of the UK Shared Prosperity Fund and Rural England Prosperity Fund 2022-2026

UKSPF has provided £1.84 million of investment to over 40 projects to support economic growth, stronger communities and increased opportunities for residents across West Norfolk. The programme has funded projects that improve local places, support businesses to grow, help people gain skills and employment, and strengthen community cultural activity.

The Rural England Prosperity Fund (REPF) has provided £1.496 million of capital investment to more than 80 projects to strengthen rural communities and businesses across West Norfolk. The programme has supported community infrastructure, active travel improvements, rural business growth and visitor economy development, helping rural areas invest in projects that improve quality of life and support long-term economic resilience.

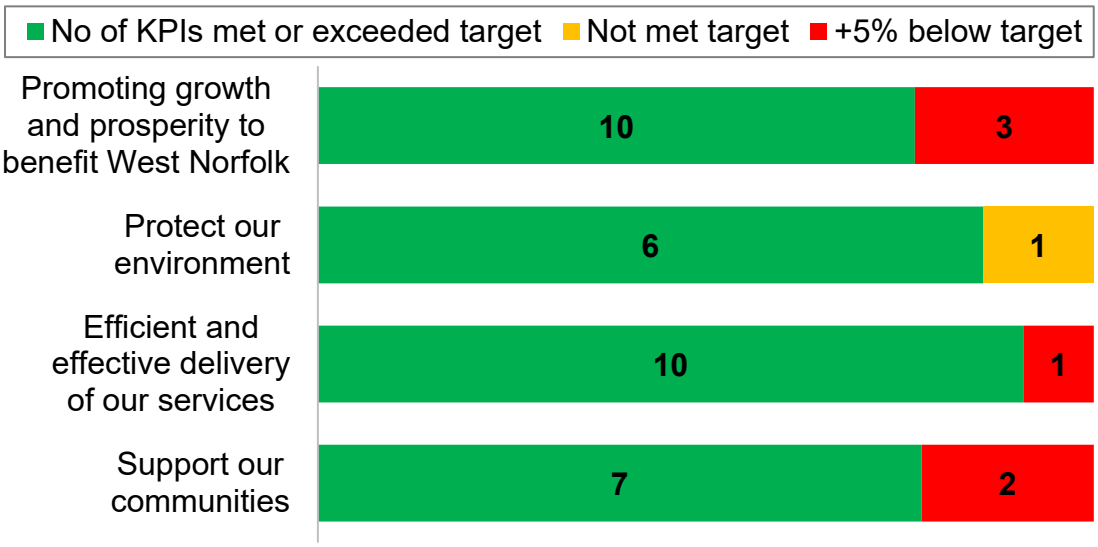
A summary of key actions aligned to corporate priorities



Key Performance Indicators update

83% of indicators continue to meet or exceed their targets, demonstrating achievement against planned objectives. While 17% of indicators have not met target, these represent a relatively small proportion of the measures and provide opportunities for focused improvement.

A summary of key performance indicators aligned to corporate priorities



Borough Council of
King's Lynn &
West Norfolk

RECOMMENDATIONS
Cabinet resolves to: 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.

CORPORATE STRATEGY **How does this proposal support our Corporate Priorities** Our priorities | Corporate Strategy 2023 - 2027 | Borough Council of King's Lynn & West Norfolk	
Promote growth and prosperity to benefit West Norfolk	N/A
Protect our Environment	N/A
Efficient and effective delivery of our services	N/A
Support our communities	N/A

1 Introduction

The Performance Management Report provides Cabinet with an update on progress against the Council's Corporate Strategy and key performance indicators. It summarises delivery against key actions and measures for Q2 2026–2027.

2 Background

2.1 The Council's Corporate Strategy for 2023–2027, approved on 23 November 2023, sets the overarching framework for the administrative term. In July 2025, Cabinet adopted the 2025–2027 Action Plan, which outlines prioritised activities for the final phase of the Strategy to support delivery and meet the needs of borough residents.

2.2 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

2.3 These priorities are further defined in objectives and actions set out in the Executive Team Plans, which define how the Council will deliver the Corporate Strategy.

3 Management Report

3.1 The report is structured around each corporate priority and provides Members, the Executive and Corporate Leadership Teams with an overview of project progress and performance against key indicators. A selection of workforce measures is included within the "Our Organisation" section.

3.2 Assistant Directors are responsible for reporting progress and assessing the status of their projects for Q2 2026–2027. An executive summary at the beginning of the report provides an overview of performance across all corporate priorities.

4 Options Considered

None

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 HR Implications

None

7 Policy Implications

7.1 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.

8 Climate Change and Environmental Implications and considerations

8.1 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.

9 Statutory and Legal Implications

None

10 Local Government Reorganisation Implications

None

11 Health and Safety Implications

None

12 Consultees

12.1 Cabinet members, Corporate Performance Panel members, Executive Leadership Team and Corporate Leadership Team.

13 Equality Impact Assessment

13.1 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 EIA completed.

14 Risk Management Implications

14.1 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.

15. Conclusion

15.1 Cabinet to review the Performance Management Report and comment on the delivery against the Corporate Strategy.

LIST OF APPENDICES
Q2 2026–2027 Corporate Performance Management Report

LIST OF BACKGROUND PAPERS
None

Borough Council of
King's Lynn &
West Norfolk

Borough Council of King's Lynn & West Norfolk

Q2 2026-2027 Performance Management Report

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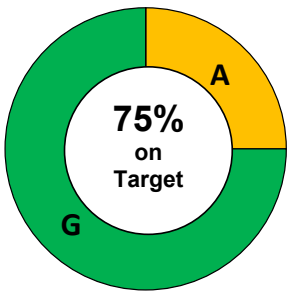
Introduction and Executive Summary

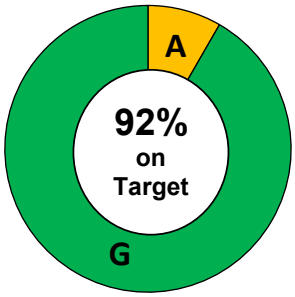
The purpose of the report is to demonstrate the performance of the Council during Q2 2026-2027 against the priorities set out in the Corporate Strategy and associated key performance indicators. It outlines the key activities being delivered to achieve the Council's corporate priorities and summarises performance by aligning key indicators with the objectives contained within the Corporate Strategy 2023-2027 and Action Plan 2025-2027.

This report does not contain details of the numerous activities undertaken in each service area that also contribute to delivering essential services and support positive outcomes for the residents of West Norfolk.

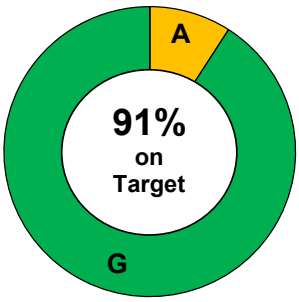
Executive summary of the Corporate Strategy - current position for Q2 2026-2027



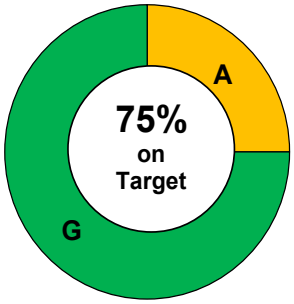
Promoting growth and prosperity to benefit West Norfolk



Protect our environment

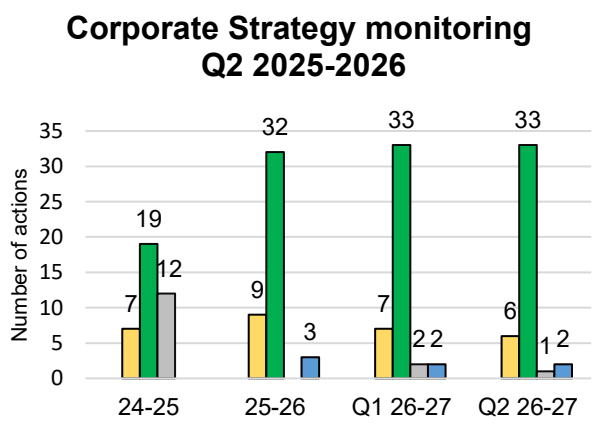


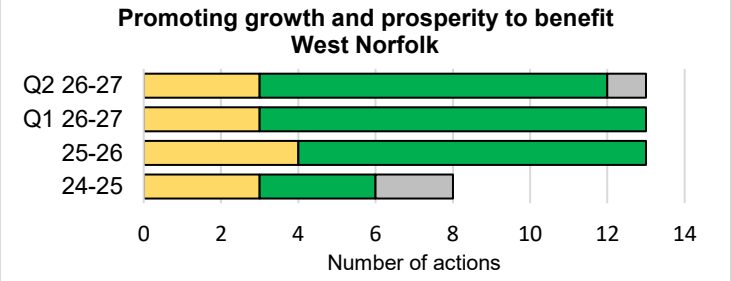
Efficient and effective delivery of our services

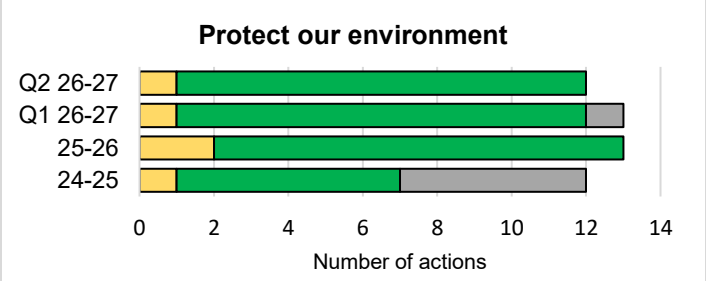


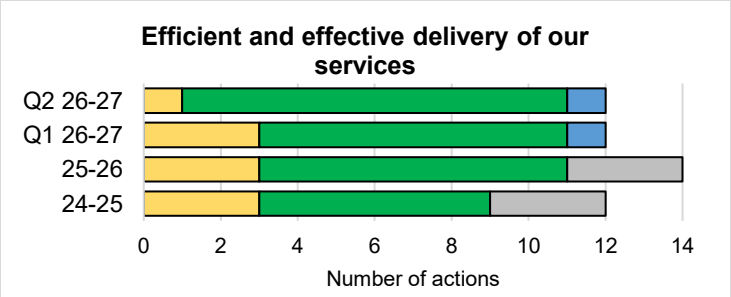
Support our communities

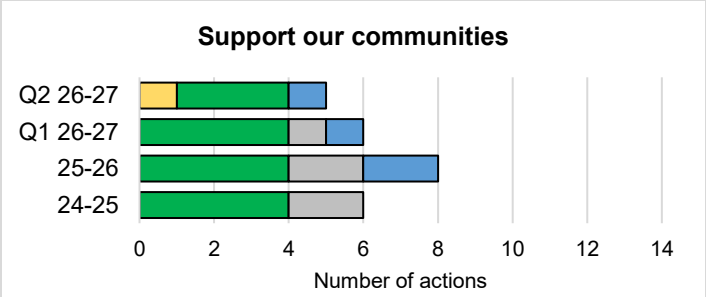
Corporate Priorities	Status of projects and actions				
	R	A	G	B	Completed
Promoting growth and prosperity to benefit West Norfolk	**0** (0%)	**3** (25%)	**9** (75%)	**0**	**1**
Protect our environment	**0** (0%)	**1** (8%)	**11** (92%)	**0**	**0**
Efficient and effective delivery of our services	**0** (0%)	**1** (9%)	**10** (91%)	**1**	**0**
Support our communities	**0** (0%)	**1** (25%)	**3** (75%)	**1**	**0**
Overall position	**0** (0%)	**6** (15%)	**33** (85%)	**2**	**1**





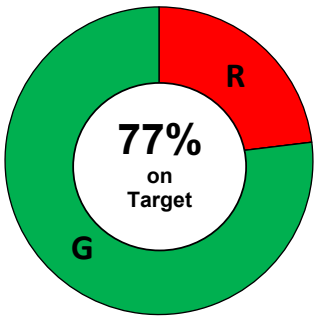




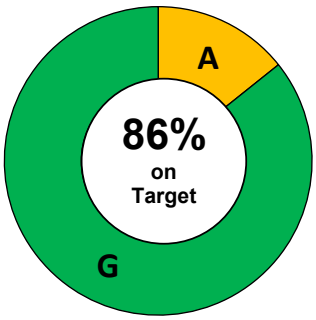


R	Major issues to resolve	A	Minor issues/delays	G	Project on target	B	Project on hold/closed	Project completed

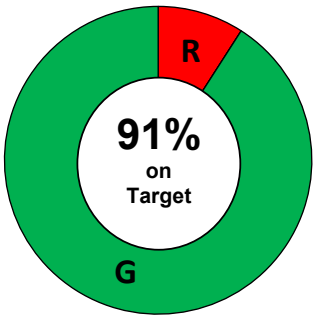
Executive summary of the Key Performance Indicators - current position for Q2 2026-2027



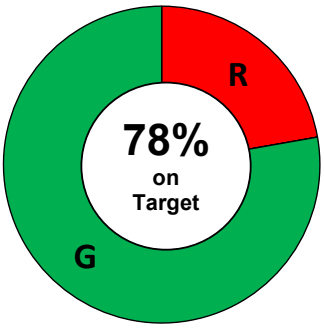
Promoting growth and prosperity to benefit West Norfolk



Protect our environment

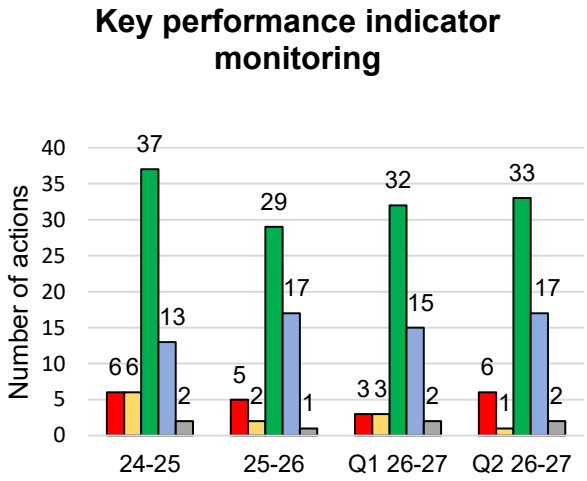


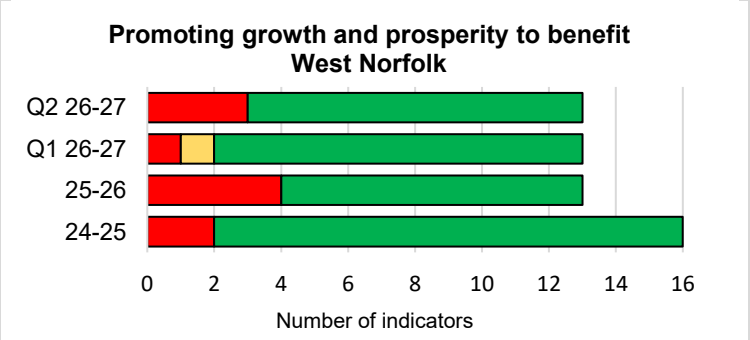
Efficient and effective delivery of our services

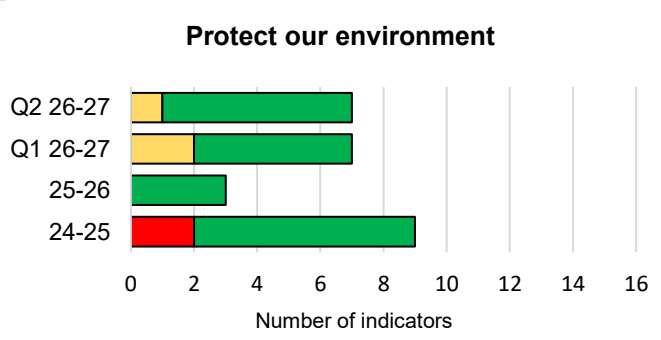


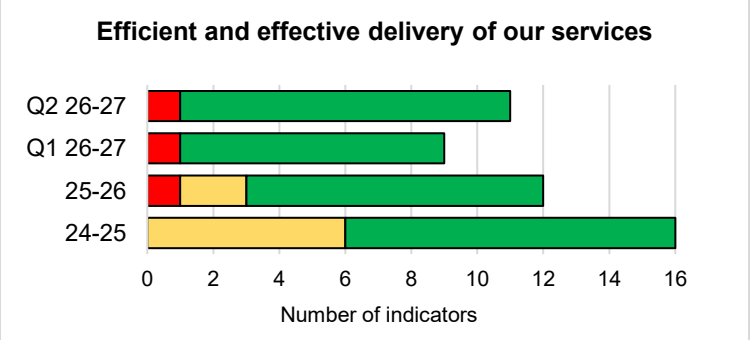
Support our communities

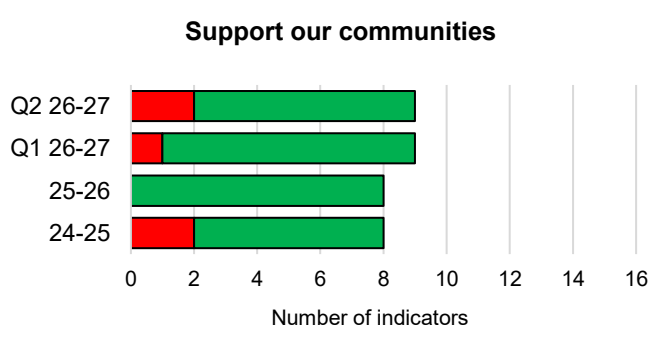
Corporate Priorities	Status of performance indicators				
	R	A	G	Monitor only	In progress
Promoting growth and prosperity to benefit West Norfolk	**3** (23%)	**0** (0%)	**10** (77%)	**6**	**0**
Protect our environment	**0** (0%)	**1** (14%)	**6** (86%)	**1**	**0**
Efficient and effective delivery of our services	**1** (9%)	**0** (0%)	**10** (91%)	**3**	**1**
Support our communities	**2** (22%)	**0** (0%)	**7** (78%)	**7**	**1**
Overall position	**6** (15%)	**1** (2%)	**33** (83%)	**17**	**2**











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 **Assistant Director Finance comments:** Loan agreement for West Norfolk Housing Company is agreed and early drawdowns are taking place. Officers regularly monitor the tenure mix to ensure that private rentals and affordable housing are made available via the wholly owned property and housing companies as well as optimising the use of external funds. **Q3 actions:** The Legal process for lending to West Norfolk Property Company is at the "Heads of Term" stage before instructing solicitors. Negotiations between Board and officers continue to seek appropriate arrangements for leasing and acquisition, with regard to Subsidy Control Act 2022.	Ongoing	G ↔
Develop the Car Parking Strategy, produce a draft and adopt the strategy in 2024-2025 **Assistant Director Regeneration, Housing and Place comments**: The completed car parking strategies for King's Lynn and Hunstanton will need to be considered with the respective masterplans being prepared for each town. Due to the local elections and changes to the dates of the consultation for the masterplans, the reports for both will be presented to relevant panel and Cabinet in September and October. **Q3 actions:** Final draft Strategies to be taken through the scrutiny and cabinet process in Winter 2026/27	Dec 2025	A ↔
Progress the Building Conditions Survey to review property assets and valuations which will inform a new Asset Management Strategy and Plan **Assistant Director Property comments:** Building condition surveys are in hand and will be substantially delivered by target date. **Q3 actions:** Works will commence on the Life Cycle schedule which will be utilised to inform the Strategic Asset Management Plan and Medium Term Financial Plan.	Dec 2026	A ↔
Develop and commence implementation of an investment strategy for property assets owned by the council for income generation **Assistant Director Property comments:** Investment strategy will form part of the Strategic Asset Management Plan and is in hand for delivery by target date. **Q3 actions:** Works to commence on the Strategic Asset Management Plan.	Mar 2027	G ↔
Review and develop existing events programme across the Borough **Business Operations Manager comments:** Successful delivery of events across the Borough, with events being well attended and positively received. Continued planning for the remaining events for delivery during Q3. **Q3 actions:** Deliver remaining events on the programme. Undertake a review of all events delivered during Q1 and Q2, considering popularity, attendance and feedback to identify any improvements or amendments for inclusion in next year's events programme. Formulate plan for next year.	Ongoing	G ↔

Project description and comments	Target Date	
Develop the investment plan for West Norfolk **Assistant Director Regeneration, Housing and Place comments** Initial preparatory work was undertaken during Q2/Q3 2025/26 to support the proposed Norfolk and Suffolk Devolution Programme. However, implementation has since been delayed. The updated Investment Plan to support the West Norfolk Economic Strategy Action Plan 2026-28 (approved May 2026), will be prepared during winter 2026/27 once master planning works are completed and an update on Norfolk Devolution are clarified. **Q3 actions:** Investment plan to be updated to reflect final King's Lynn and Hunstanton masterplans going to Cabinet winter 2026/27	Mar 2027	G ↔
Complete housing needs assessment **Assistant Director Regeneration, Housing and Place comments**: Second Draft Housing Needs Assessment received following consultation, further comments have been fed back and awaiting final draft in early October 2026. **Q3 actions:** Share findings with Local Plan Task Group and Regeneration and Development Panel during the Autumn.	Oct 2026	G ↔
Progress the West Winch Housing Access Road Project **Assistant Director Regeneration, Housing and Place comments**: All borough council enabling work set out in the September 2018 cabinet report is complete. Start on site, delivery of road early 2027. **Q3 actions:** To finalise agreements with landowners on how collaboration land will be marketed. This work has commenced and currently underway. Expected completion end of 2026 early 2027	Mar 2027	G ↔
Progress the Southgates Masterplan **Assistant Director Regeneration, Housing and Place comments**: Activity to progress works to improve the visual impact of this gateway to the town is underway. **Q3 actions:** Works to be undertaken.	Ongoing	A ↔
Progress the King's Lynn Masterplan **Assistant Director Regeneration, Housing and Place comments**: The final public consultation on the draft Masterplan was undertaken between May and June 2026. The Masterplan and accompanying Delivery Plan have since been finalised, incorporating feedback received through the consultation process, and are being prepared for consideration by the relevant panel and Cabinet. **Q3 actions:** Final Masterplan will be considered at Cabinet meeting in November.	Nov 2026	G ↔
Progress the Hunstanton Masterplan **Assistant Director Regeneration, Housing and Place comments**: Development of the draft final masterplan, taking into consideration responses and statutory consultees feedback from the second consultation in June-July 2026. **Q3 actions:** Final masterplan to be prepared for panel and Cabinet approval in early 2027.	Mar 2027	G ↔
Promote the King's Lynn Enterprise Park (KLEP) **Assistant Director Regeneration, Housing and Place comments**: Marketing of Enterprise Park continues and opportunities will be marketed to national/international occupiers and investors at the UK real estate and infrastructure conference. Planning approval secured for the Active Travel Hub planned for Enterprise Park. Eastern premises and plots being actively marketed with new tenants secured.	Ongoing	G ↔

Project description and comments	Target Date	
Q3 actions: Marketing of Enterprise Park continues and opportunities will be marketed to regional, national/international occupiers and investors. Works to start on site for Active Travel Hub in Autumn 2026.		
Deliver the UK Shared Prosperity Fund (UKSPF) and Rural England Prosperity Fund (REPF) for 2025/26 **Assistant Director Regeneration, Housing and Place comments**: MHCLG and DEFRA agreed to extend UKSPF and REPF funding by 6 months to 30 September 2026. Projects continued during the remaining funding period. Final programme monitoring to include completion of end of programme report.	Completed	

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 **Assistant Director Regeneration, Housing and Place comments**: Focus continues on fundraising and putting resources in place to prepare for business operation planning and preparedness.
Engage with schools and colleges particularly in relation to skills development **Assistant Director Regeneration, Housing and Place comments**: The Secondary School collaboration meetings with council officers, portfolio holder, Norfolk County Council and College of West Anglia are ongoing. Challenges identified and opportunities where we can work collectively to support raising skills, aspirations and reducing at risk of NEET. An Action Plan has been developed and is being progressed to inform activities and priorities for 2026/27.

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 **Assistant Director Health, Wellbeing and Public Protection comments:** A small number of ECOFlex declaration enquiries from installers have been addressed and general energy efficiency enquiries answered where necessary. This scheme is now closed and all energy efficiency funded measures will be delivered through the Norfolk Warms Consortia. Housing Standards continue to attend Norfolk Warm Homes Steering Group ensuring coordination of marketing and local events. Work will continue to develop plans for future funding that will allow the consortia to share data for homes likely to be in or at risk of fuel poverty. Beat your Bills delivered by Lily/Careline has continued and provides individuals with information and guidance to alleviate fuel poverty and give access to benefits and further support services within the West Norfolk communities. **Q3 actions:** Attend Norfolk Warm Homes Steering Group on 29 October 2026. Review the updated government Warm Homes Plan (post autumn budget) and review the details of the new proposed Warm Homes Loan Scheme. Deliver Beat Your bills at Fairstead and establish other delivery locations within the Borough.	Ongoing	A ↔

Project description and comments	Target Date	
Develop the Asset Management Plan to include measures to reduce impact on the environment from property we occupy and use as investment **Assistant Director Property comments:** The Strategic Asset Management Plan identified measures to reduce the environmental impact of the property we occupy. **Q3 actions:** Commence work on the Strategic Asset Management Plan which will incorporate opportunities to reduce any environmental impact on our properties**.**	Mar 2027	**G** ↔
Develop and deploy a climate change assessment tool for council policies and projects **Assistant Director Environment and Planning comments**: Draft tool was refined following discussion with Corporate Leadership Team (CLT) and tested with Planning Policy on a Cabinet report. Further revisions made and awaiting testing with report authors on forthcoming reports. **Q3 actions:** Test draft tool with report authors and prepare feedback to CLT in December.	Dec 2026	**G** ↔
Create a community orchard at South Lynn **Assistant Director Environment and Planning comments:** The watering programme continued through Q2 and the frequency was increased during the drier months. The local community has continued to use the raised beds which now include a range of herbs, flowers and vegetables. The decision on village green status is awaited from Norfolk County Council. **Q3 actions:** Monitor decision relating to village green status and assess trees and hedgerow for potential replacement planting between November 2026-March 2027.	Mar 2028	**G** ↔
Upgrade street lighting and other council assets with energy-efficient LED lighting **Assistant Director Property comments:** Our key performance indicator for converting street lighting has met the 90% target. Completion target date changed to match the agreed KPI. **Q3 actions:** Continue with conversion work and address technical difficulties as they are encountered.	Mar 2027	**G** ↔
Complete a review of the vehicle fleet **Assistant Director Environment and Planning comments:** Installation audit was successful and grant payment is awaited from Department of Transport. **Q3 actions:** Consider application to upcoming round of Depot Charging Scheme.	Apr 2027	**G** ↔
Promote householder group buying scheme **Assistant Director Environment and Planning comments:** Scheme was promoted to targeted householders with early indications showing a significant increase in interest in solar panels compared to 2025/26. Registrations closed on 25 September 2026. The company will contact interested householders to firm up quotations and specifications. Installations will be completed by June 2027. **Q3 actions**: Company to progress registrations to quotes and orders.	Aug 2027	**G** ↔
Procurement Strategy on net zero **Assistant Director Finance comments:** Council's Climate Change Policy and Strategy is being included within tender packs where proportionate and appropriate. A Social Value question continues to be included within the quality criteria asking bidders how they will support the Borough's Local Economy and the Council's Net Zero Target as part of the contract. **Q3 actions:** Build mechanism into Social Value policy and procedure.	Mar 2027	**G** ↔

Project description and comments	Target Date	
Air Quality Action Plan and Strategy **Assistant Director Environment and Planning comments:** A draft revocation order is being produced and will be submitted to Legal in due course, once completed the Railway Road Air Quality Management Area (AQMA) will be revoked. Work has started on drawing up a first draft of the air quality strategy (AQS). **Q3 actions:** Complete revocation order and first draft of AQS to replace the revoked Railway Road AQMA & Action Plan.	Jun 2027	G ↔
Implement the Hunstanton Coastal Management Plan **Assistant Director Environment and Planning comments:** Work has now commenced on developing a list of options for the capital works scheme. These options will be subject to further assessment to produce a shortlist. The objective is to identify a preferred option and use this as the basis for an Outline Business Case (OBC), scheduled for completion in March 2027. The OBC will be submitted to the Regional Flood and Coastal Committee (RFCC) as part of an application for Flood Defence Grant in Aid funding. The current working assumption is that the scheme will cost approximately £42 million, although this estimate will be reviewed and updated through the OBC development process. Works on submitting planning and marine licence applications have commenced for the interim works. **Q3 actions**: Continue to draw up the OBC ready for submission to RFCC during Q4 and complete submitting permissions during Q3.	Aug 2028	G ↔
New Local Plan **Assistant Director Environment and Planning comments:** The formal notice of intention and initial Local Plan timetable were published prior to 30 June 2026. The Local Plan scoping consultation was launched at the start of September and concludes at the end of September 2026. The end date for adoption of the Local Plan is May 2029. Internal work continues at pace, as does procuring the evidence base required. Collaborative working continues with all the planning authorities in Norfolk through the Norfolk Strategic Planning Framework (NSPF). Government (MHCLG) have now published the regulations for the new plan-making system and the 2026 National Planning Policy Framework (NPPF), further guidance is to follow. The overall time scale for the new local plan system is 30 months (with an additional 4-month lead in), these are not flexible and must be adhered to. The Planning Inspectorate (PINS) oversees the process for new Gateway 2 and 3 checks once the plan is submitted for examination. **Q3 actions:** Continue to procure and prepare the required evidence base. Carry out site assessments, including visits of all 750+ sites which have been proposed through the call for sites. Work through the NSPF. Publish the Gateway 1 documentation and assessment by the 31 October 2026, and after that the summary of the Local Plan scoping consultation. The next key milestone is to consult on a draft Local Plan Spring/Summer 2027.	May 2029	G ↔
Hold a climate change focused business expo in 2025 and 2027 **Assistant Director Environment and Planning comments:** Dialogue to take place with Norfolk Chamber of Commerce on expo for 2027. **Q3 actions**: Planning for the event in 2027.	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 **Business Operations Manager comments**: Continued monitoring of water quality results for bathing season. In season testing ends 30th September, with next seasons classifications to be published from end Q3 onwards.
Engage with Anglian Water (AW) and the Environment Agency (EA) concerning the shingle ridge at Heacham and Hunstanton sea defences **Assistant Director Environment and Planning comments:** Further meetings have been held with the Environment Agency (EA) and technical consultants, Jacobs. Work has now begun to update monitoring and survey data, which will be used to identify the actions required moving forward. This evidence will help determine the most appropriate policy approach for the next 30 years and support the Council in updating the existing Hunstanton Coastal Management Plan, including consideration of options for Hunstanton amenity beach and the impacts of climate change.

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 (IDB) funding **Deputy Chief Executive and Section 151 Officer comments:** The Drainage & Flood Resilience Group continues to lobby Government for a sustainable long-term funding solution. The Defra/MHCLG research into IDB funding and costs has progressed to a draft report. For 2026/27, MHCLG confirmed an IDB Levy Support Grant payment of £537k for King's Lynn and West Norfolk. The Group has also submitted an Autumn Budget representation seeking a permanent solution and, if this is not progressed, an increase in the national grant from £5m to £14.37m to reflect the additional levy pressures since 2022/23. **Q3 actions:** Continue to work through the Drainage & Flood Resilience Group to lobby Government departments, Ministers and MPs; review and respond to the Defra research and any resulting proposals; and monitor the Autumn Budget and other Government announcements on IDB funding.	Mar 2027	G ↑ A
Review and determine impact of government changes to Internal Drainage Board (IDB) funding **Deputy Chief Executive and Section 151 Officer comments:** The position continues to be monitored alongside the Defra/MHCLG review with wider issues including Environment Agency maintenance changes and associated cost-shunting increasing the potential for additional costs to flow through IDB levies to local authorities. The Council's 2026/27 IDB budget remains a significant financial pressure and the impact of Government support and any policy changes will continue to be assessed through budget monitoring. **Q3 actions:** Assess the implications of the final Defra research and any Government response; continue engagement with IDBs to identify emerging cost pressures; and reflect confirmed funding or policy changes in the Council's financial monitoring and future budget assumptions.	Mar 2027	G ↑ A

Project description and comments	Target Date	
Undertake actions to encourage employees to cycle to work and investigate options for provision of a cycle to work scheme **Assistant Director Environment and Planning comments:** The scheme continues to be promoted via the new Perkbox employee benefits scheme. This is promoted to staff through screensavers on a regular basis. **Q3 actions:** Continue the promotion of the cycle to work scheme. Investigate other ways to promote the scheme.	Ongoing	G ↔
Develop a Transformation and Organisational Readiness Programme **Assistant Director Corporate Services comments:** During Q2, work continued to support both the Council's Transformation Programme and Local Government Reorganisation (LGR) Readiness activities. Internal planning, service impact assessments and preparedness work helped ensure the Council was well positioned to respond to future organisational change. Following the Government's announcement in September to pause LGR, attention has turned towards reviewing and refocusing the Council's Transformation Programme. The Council remains committed to continuous improvement, with work continuing across digital, data, organisational development and asset-related initiatives, while strengthening organisational capacity and preparedness for future change. **Q3 actions:** Continue the review and refocus of the Transformation Programme, confirming priority areas for delivery and ensuring available resources are aligned to corporate priorities. Progress key transformation initiatives that improve service delivery, organisational capacity and resilience, ensuring the Council remains well placed for future change.	Ongoing	G ↔
Develop our Technical Roadmap (Digital Strategy) **Assistant Director Corporate Services comments:** The migration from IBM Spectrum Protect (TSM) to Veeam Backup & Replication has been completed, significantly enhancing the Council's backup, disaster recovery, and cyber resilience capabilities. The transition of Microsoft Exchange to Microsoft 365 has also been finalised, supporting the Council's cloud-first strategy and reducing reliance on legacy infrastructure. Technology modernisation has continued through the rollout of Windows 11, implementation of a new ICT Service Desk, introduction of the ICT Lifecycle Framework, and ongoing investment in infrastructure and cyber security improvements. A Microsoft Copilot pilot was launched alongside wider digital skills initiatives to explore opportunities to improve productivity and service delivery. Progress has also been made in application rationalisation, data governance, cloud migration, and the modernisation of key business systems. Technology investment remains focused on strengthening resilience, security, and operational efficiency. **Q3 actions:** Complete the Windows 11 rollout, evaluate the outcomes of the Microsoft Copilot pilot, progress application and cloud modernisation projects, strengthen data governance arrangements, expand digital skills initiatives, and continue delivering infrastructure, cyber security, and service improvement programmes. Update the Technical Roadmap to reflect the implications of the Local Government Reorganisation (LGR) postponement, including reviewing project priorities and accelerating initiatives that were previously deferred or reprioritised.	Mar 2027	G ↔
Implement a corporate management system (CMS) to manage information to support decision-making **Assistant Director Corporate Services comments:** A significant amount of work has been undertaken by the Corporate Governance Team to design and develop the Corporate Management System (CMS). To support the implementation, a range of guidance materials, including user documents and training videos have been produced, alongside demonstrations for senior management and service managers. The CMS is scheduled to go live in Q3. **Q3 actions:** Successfully deliver the roll out of the CMS, as planned.	Oct 2026	G ↔

Project description and comments	Target Date	
Engage in formal HM Land Registry (HMLR) Migration Project **Assistant Director Environment and Planning comments:** Following consultancy with Idox, the changes to the Total Land Charge system have been completed. An issue has been identified as a result of this work, and communications are in place to resolve this. The spatial work is scheduled to start in December 2026. A data match was carried out by HMLR and the number of anomalies has reduced significantly and work will continue during Q3 to reduce the remainder. **Q3 actions:** We are scheduled to migrate to the 'live' service in 2028, no specific date has been released. HMLR will take another snapshot of our data in early 2027 to identify any issues.	Ongoing	G ↔
Engage with the Devolution programme to deliver the best outcome for West Norfolk **Chief of Staff and Monitoring Officer comments:** Government has been clear that devolution will be stepped up again with it being aligned to the anticipated Re-wiring the State white paper expected in the autumn. Norfolk and Suffolk County Councils will be revisiting their decision on the proposed devolution deal for the region in October. **Q3 actions:** The Council will maintain a watching brief on what emerges from the county council decisions and the future white paper and respond accordingly.	Mar 2027	G ↔
Engage with the Local Government Reorganisation (LGR) programme to deliver the best outcome for West Norfolk **Chief of Staff and Monitoring Officer comments:** On 7th September, the Government announced that they were withdrawing the decision made for Norfolk and conducting a rapid review of all LGR decisions made to date. All councils were instructed to cease working on preparations for the decision set out for their areas. The Norfolk wide LGR transition programme has been stood down and the council has paused its LGR readiness work. **Q3 actions:** The council will be refocusing capacity for the established transformation programme and conducting lessons learnt exercises based on LGR activities to date. It is pivoting its fourth pillar within its transformation programme to focus on organisational readiness as devolution activities now step up. It is keeping a watching briefing on future iterations of LGR and the timetable for the rapid review which is expected in later October following the conference recess in parliament.	Mar 2027	B
Improve governance and assurance of corporate health and safety **Assistant Director Health, Wellbeing and Public Protection comments**: The Corporate Health and Safety Board continues to progress its work, with priority focus areas identified for further development. Regular updates and health and safety news are communicated through the intranet. The recruitment to the Health and Safety Adviser post remains ongoing and a dedicated administrative officer has been appointed. **Q3 actions:** Work continues to deliver against the audit action plan.	Nov 2025	A ↔
Delivery of the Council's Medium Term Financial Strategy (MTFS) **Assistant Director Finance comments:** Council officers are monitoring the Medium Term Financial Strategy and Savings and Efficiency plan on a quarterly cycle, reporting to Cabinet throughout the year. **Q3 actions:** Progress and report on corrective action required to address adverse forecasts against budgets and savings targets. Ensure forecast for Revenue and Capital are informed and robust.	Annual	G ↔

Project description and comments	Target Date	
Development of the Corporate Leadership Team and service managers **Chief of Staff and Monitoring Officer comments:** Formal and informal CLT sessions are ongoing. The informal sessions focus on knowledge sharing, learning and discussion of emerging issues and priorities. The Service Manager sessions are ongoing with the last quarterly meeting taking place at the beginning of September. A range of topics were discussed with the managers which included a discussion on our value of Empowerment and what this means for service managers and how they engage and empower their people. The session also covered an employment law update and the managers were asked if they felt a buddy system (similar to the one used by CLT) would be beneficial to them. A range of toolkits and infographics have been developed to support managers carry out people activities along with manager input into new and developing policies. **Q3 Actions:** Work continues on the Management Development Passport. It is anticipated that pilot sessions will be launched early in the new year.	Ongoing	G ↔

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 **Assistant Director Corporate Services comments:** Action remains on hold due to insufficient staff resources. **Q3 actions:** Additional capacity to be provided through the recruitment of a Corporate Policy Officer, with a planned start date of 26 October 2026, enabling work in this area to move forward.	On hold	B
Further develop 'Creating Communities' events **Assistant Director Regeneration, Housing and Place comments:** Discussions have been held to plan a new event at Valentine Park, booklets have been drafted to support this event. **Q3 actions:** Continue with arrangements for the event at Valentine Park and finalise the booklets.	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) **Assistant Director Corporate Services comments:** Limited progress has been made, due to significant staffing shortages in the team. A proposal was presented to ELT, however due to resources constraints this has yet to progress further. **Q3 actions**: Additional capacity to be provided through the recruitment of a Corporate Policy Officer, with a planned start date of 26 October 2026, enabling work in this area to move forward.	Ongoing	G ↓ A
Develop a Health and Wellbeing Strategy and Action Plan **Assistant Director Health, Wellbeing and Public Protection comments:** Two new sub-groups have been established under the Health and Wellbeing Partnership to progress the Marmot recommendations and support work towards becoming an Age Friendly District.	Sept 2026	G ↔

Project description and comments	Target Date	
These complement the existing Healthy and Active Lifestyles Group and Health Inequalities Sub-group. A review of grant-funded projects delivered between 2022 and 2026 has commenced to assess outcomes and identify key achievements. The findings will inform the development of future strategic priorities and support learning from the Marmot health inequalities agenda. **Q3 actions:** Work to co-produce the new strategy with all members will take place in Q3/Q4 with delivery of the new strategy at the end of Q4.		
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 **Assistant Director Health, Wellbeing and Public Protection comments:** Health and Wellbeing Partnership (HWP) has agreed £200k of funding to partners over the next 2 years for projects that support improved health and wellbeing for residents. These projects explicitly aim to reduce health inequalities and increase opportunities for residents here in West Norfolk and are aligned with learning from the Marmot health inequalities programme, delivering against the 19 starting well recommendations. HWP is working to develop the plan for £229k community resilience monies for 2026-28. This programme, when delivery starts, will focus on an asset-based community development approach targeting Downham Market and its rural villages, driving resilience and reducing the impacts of poverty, a key recommendation of the Starting Well report. **Q3 actions:** Delivery of projects for the HWP grants will begin in Q3 with interim monitoring feedback due March 2027, this will be included in Q4 reporting. In Q3, finalise the plan for approval and move towards arranging engagement sessions in Downham Market for the Crisis Resilience Funding with delivery to begin in Q3/Q4 and to continue to March 2028 with regular reviews being undertaken at the HWP.	Oct 2026	**G** ↔

Managing the Business

Our Performance Indicators in detail

R Performance indicator is 5% or more below target

A Performance indicator is up to 5% below target

G Performance indicator has achieved target

M Monitor only

Promote growth and prosperity to benefit West Norfolk									
Ref	Performance indicator	2025/26	2026/27						
			Q1	Q2	Q3	Full Year	Target	Comments	
1.1	% of non-major planning applications determined within 8 weeks or within agreed timescale	94%	92%	89%			70%	G ↔	
1.2	% of major planning applications determined within 13 weeks or within agreed timescale	92%	100%	92%			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	0.88%	0.92%	0.88%			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	0.84%	0.82%	0.78%			10%	G ↔	
1.5	% of major planning applications determined with an extension of time (EOT)	25%	56%	56%			50%	R ↔	Completing Section 106 agreements within timescales can make this a challenging target. Overall decisions are being made quicker and this is key to improving performance.

Ref	Performance indicator	2025/26	2026/27						
			Q1	Q2	Q3	Full Year	Target	Comments	
1.6	% of non-major planning applications determined with an extension of time (EOT)	10%	15%	16%			35%	G ↔	
1.7	Amount of planning fees returned under the Planning Guarantee	£0	£0	£0			£0	G ↔	
1.8	% of new enforcement cases actioned within 12 weeks of receipt	89%	92%	86%			85%	G ↔	
1.9	No of new homes built through the Council's Major Housing Programme	77	29	49			63	G ↓ R	Delays on 18 units (two blocks of flats) at Florence Fields. Completion is due in Q3.
1.10	No of new Affordable Homes delivered by the Major Housing Programme	12	7	15			Monitor only	M	
1.11	% of rent arrears on industrial units	1.98%	2.22%	3.34%			5%	G ↔	
1.12	% of rent arrears on retail/general units	6.26%	6.53%	15.31%			6%	R ↔	An incorrect rental figure identified and a delay of quarterly rental payments has increased arrears in Q2
1.13	Long stay car parking tickets purchased	332,009	108,169	234,012			332,009	G ↔	Cumulative data
1.14	Short stay car parking tickets purchased	1,226,619	308,356	656,757			1,226,619	G ↔	Cumulative data
1.15	Local (West Norfolk) contracts awarded to SMEs: (include %, number and value)	73% 8 £480,650	74% 17 £1,167,627	88% 22 £3,955,741			Monitor only	M	
1.16	Capital contracts awarded to SMEs: (include %, number and value)	68% 17 £22,615,803	80% 4 £417,422	100% 9 £2,835,667			Monitor only	M	
1.17	Revenue contracts awarded to SMEs: (include %, number and value)	69% 38 £4,565,383	72% 13 £750,204	81% 13 £1,120,074			Monitor only	M	

Ref	Performance indicator	2025/26	2026/27						
			Q1	Q2	Q3	Full Year	Target	Comments	
1.18	No of new homes delivered in the Borough to meet the housing need target	704	168	206			Monitor only	M	
1.19	No of new affordable homes delivered in the Borough	217	25	60			Monitor only	M	Quarterly figures may change due to delays receiving data from Registered Providers

Protect our Environment

Ref	Performance indicator	2025/26	2026/27						
			Q1	Q2	Q3	Full Year	Target	Comments	
2.1	% of street lighting within the borough converted to LED	63.54%	87.40%	93.96%			90%	G ↔	Cumulative data
2.2	Increase installed solar power capacity by 15% to 824.3 kWp	-	716.8	717.0			824.3	G ↔	Cumulative data
2.3	No of brown bins in use for composting	29,225	29,533	29,665			29,000	G ↔	
2.4	Total tonnage of garden waste collected and treated	10,370	3,131	5,790			11,000	G ↔	
2.5	Total tonnage of food waste collected and treated	1,719	472	945			1,700	G ↑ A	Cumulative data
2.6	Total tonnage of mixed recycling collected and treated	14,111	3,475	6,963			14,000	A ↔	Cumulative data
2.7	No of fly tipping incidents recorded	2,462	439	392			Monitor only	M	
2.8	% of fly tipping cases initially assessed within 1 day of being recorded	95%	100%	100%			97%	G ↔	

Efficient and effective delivery of our services									
Ref	**Performance indicator**	**2025/26**	**2026/27**						
			Q1	**Q2**	**Q3**	**Full Year**	**Target**	**Comments**	
3.1	Average time Customer Information Centre takes to answer an incoming call	1 mins 36 secs	2 mins 50 secs	3 mins 44 secs			2 minutes	R ↔	Despite staffing pressures, CIC handled more than 20,000 calls. Training & recruitment is ongoing to improve call waiting times
3.2	Average time Customer Information Centre takes to answer a webchat	-	28 secs	24 secs			1 minute	G ↔	
3.3	Customer Information Centre satisfaction rate	-	79%	79%			75%	G ↔	
3.4	% of supplier invoices paid within 30 days	99%	99%	99%			99%	G ↔	
3.5	% of local supplier invoices paid within 10 days	96%	96%	96%			96%	G ↔	
3.6	% of invoices with a valid PO raised in advance of invoice date	-	71%	73%			100%		Cumulative data
3.7	% of Council Tax collected against outstanding balance	97.1%	27.8%	54.8%			97.1%	G ↔	Cumulative data
3.8	% of Business Rates collected against outstanding balance	97.9%	30.4%	55.0%			98.6%	G ↔	Cumulative data
3.9	% of BID Levy collected	97.5%	46.5%	74.2%			97.5%	G ↔	
3.10	% of press releases covered by media within one month of being issued	95%	100%	100%			95%	G ↔	
3.11	No of cyber security incidents reported	0	0	2			Monitor only	M	
3.12	Permanent employee headcount (actual)	620	625	633			Monitor only	M	

Ref	Performance indicator	2025/26	2026/27						
			Q1	Q2	Q3	Full Year	Target	Comments	
3.13	Level of staff turnover	8.47%	1.82%	3.50%			Monitor only	M	Cumulative data
3.14	Average number of working days sickness per FTE	9.49	1.93	4.87			8.70 days	G ↔	Cumulative data
3.15	% of employees undertaking apprenticeships	2.4%	2.1%	2.2%			2.0%	G ↔	

Support our communities

Ref	Performance indicator	2025/26	2026/27						
			Q1	Q2	Q3	Full Year	Target	Comments	
4.1	Households placed in all temporary accommodation	71 families 208 singles	10 families 61 singles	20 families 67 singles			Monitor only	M	
4.2	Households placed in nightly paid temporary accommodation	48 families 190 singles	8 families 54 singles	12 families 61 singles			Monitor only	M	
4.3	No of Homeless applications received	659	141	127			Monitor only	M	
4.4	No of households housed through the housing register	650	139	155			Monitor only	M	
4.5	No of verified instances (not people) of rough sleepers recorded	39	10	21			Monitor only	M	3-7 people continue to rough sleep despite offers of accommodation resulting in repeated instances being recorded.
4.6	No of days to process new housing benefit and council tax support claims	15	16	16			20	G ↔	
4.7	No of days to process housing benefit and council tax support changes of circumstances	13	7	11			20	G ↔	
4.8	% of food premises achieving a rating of 3 or above	94%	93%	93%			90%	G ↔	

Ref	Performance indicator	2025/26	2026/27						
			Q1	Q2	Q3	Full Year	Target	Comments	
4.9	% of housing adaptations completed within time	84%	88%	86%			80%	G ↔	
4.10	Through effective use of District Direct service reduce the number of beds occupied by 350 per quarter	3,585	1,519	1,323			4,000	G ↔	
4.11	% of ASB incidents, nuisance and environmental crime incidents reported that have been resolved within 120 days of receipt	91%	86%	90%			80%	G ↔	
4.12	No of HMO licence applications received	22	4	1			Monitor only	M	
4.13	% of HMO licence applications receiving a draft licence or draft refusal within 45 working days of application validation	80%	20%	33%			80%	R ↔	Vacant posts and the additional duties arising from the Renters' Rights Act impacted on performance in Q1 and Q2.Service review to be completed in Q4 2026/27
4.14	% of residents achieving a measurable health improvement through physical activities and cultural interventions	-	Annual data to be reported in Q4				Monitor only	M	
4.15	Deliver an increase of 3.5% (£250k), in social value from the leisure and community activity service	-	3%	-4%			3.5%	G ↓ R	Leisure attendance is 6% below last year - reduced holiday activity and increased competition. Active Community attendance is up 9% YTD and is expected to improve overall performance by year end.

Ref	Performance indicator	2025/26	2026/27						
			Q1	Q2	Q3	Full Year	Target	Comments	
4.16	Improve Alive customer satisfaction levels beyond national benchmarks year on year	7%	Annual data to be reported in Q4				4%		Data provided by Net Promoter Score (NPS) in March 2027
4.17	Increase number of Alive participants on exercise referral or special populations programme	16%	22%	20%			4%	G ↔	