



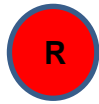
Corporate Business Plan Monitoring Report

Covering Q2 2015/16

Detailing progress against the
2011-2015 Corporate Business Plan



Executive summary by Corporate Business Plan outcomes



Progress and performance overall is behind schedule



Progress and performance is within acceptable variance



Progress and performance is on track

People in West Norfolk benefit from a growing economy

Of the 10 actions in place for this outcome 1 action has been completed this quarter. The remaining 9 actions in place are progressing well.



People in West Norfolk lead safe and healthy lives

The 2 actions in place for this outcome are progressing well.



People in West Norfolk live in a quality environment

Of the 4 actions in place for this outcome, 1 action is behind schedule. The remaining 3 are progressing well.



People in West Norfolk live in thriving communities

The 1 action in place for this outcome is progressing well.



People in West Norfolk maximise their potential

The 2 actions in place for this outcome are progressing well.









Our resources

The 4 actions in place for this outcome are progressing well.



Overall progress on Corporate Business Plan actions as at 30th September 2015 is deemed to be on track.

Detailed progress by Corporate Business Plan outcomes

Key to status					
	Progress is on track		Progress is slightly behind schedule		Activity has been cancelled for the reasons stated
	Progress is significantly behind schedule		The action has been completed		Data/progress update is awaited

Note:

- **Progress** is derived either from completion of key milestones or is a subjective judgement by the relevant senior manager.
- **Target dates** do not necessarily reflect the final completion date. The date given may reflect the next milestone to be reached, or it may reflect the overall target date for completion. This is a judgement and decision made by the relevant senior manager.



People in West Norfolk benefit from a growing economy



We want to see: Business growth and investment

Cabinet Member: Cllr Alistair Beales – Regeneration and Industrial Assets

Cabinet Member: Cllr Vivienne Spikings – Development

Cabinet Member: Cllr David Pope – ICT, Leisure and Public Space



Status	Key Action	Progress	Target Date	Comment
	Build an Enterprise and Innovation Centre (KLIC) on the Nar Ouse Regeneration Area (NORA) site	Ongoing	End of May 2016	The construction of the King's Lynn Innovation Centre is progressing well. The piling was completed to programme and the steel work has now been erected. Work continues to install the block and beam floor and roof cladding which will be followed by the external wall metal framework. The construction of the electricity substation has commenced and the installation of the site drainage is underway. The weather has been kind which has meant few working hours have been lost for a construction project of this type and size. Overall the build remains to programme.
	Consider alternative options for land at Alexandra Road, Hunstanton following the decision by Tesco to officially withdraw from the acquisition of the site	Ongoing	End of Dec 2015	A report is due to go to Cabinet in December 2015 outlining a number of sites with housing development potential including this particular site.

	Launch the new inward investment website for West Norfolk	Ongoing	End of Nov 2015	A decision on the launch date of the website is required from the Portfolio Holder, this is likely to be linked to the Enterprise Zone (EZ) announcement i.e. if NORA gets EZ status which could be around the Budget Statement on 25 November 2015.
	Introduce a pop up shop scheme in partnership with the Vancouver Centre to encourage the start-up of new retail business	Ongoing	End of March 2016	Two new businesses opened during July & Sept 2015 in the units set aside for Pop Up shops. This will be reviewed again when appropriate premises become available.

We want to see: Vibrant town centres

Cabinet Member: Cllr Greville Howard – Special Projects

Cabinet Member: Cllr David Pope – ICT, Leisure and Public Space





Status	Key Action	Progress	Target Date	Comment
	Implement the town centre action plans for King's Lynn	Ongoing	End of Dec 2015	The Action Plan has been refreshed and includes updates from internal and external partners. The updated plan was scheduled to be presented at the October Cabinet, but has been withdrawn following Cabinet sifting.
	Implement key phases of the Hunstanton Regeneration Programme	Ongoing	End of March 2016	The Stage 2 application to the Heritage Lottery Fund for the Parks for people fund is currently being prepared for submission in March 2016, other funding options continue to be explored. An Economic plan for the town is being undertaken, it will be led by the Coastal Community team who are an extension of the Hunstanton Regeneration Project Team. The Economic plan will put forward actions as a result of a business survey and focus groups, this will feed into the Hunstanton Masterplan. A bid for £50,000 has been submitted to the Coastal Revival Fund to undertake a feasibility study into the creation of a Marine Lake. The finger post scheme was installed in July 2015.

We want to see: Better infrastructure

Cabinet Member: Cllr Alistair Beales – Regeneration and Industrial Assets

Cabinet Member: Cllr Vivienne Spikings – Development

Status	Key Action	Progress	Target Date	Comment
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	Work with the County Council and other members of the A47 Alliance to promote improvements to the A47 trunk road	Good	End of March 2016	The A47 Alliance Steering Group will meet in King's Lynn on 20 October 2015 to discuss the start date for the A47 works (2019 at the earliest).
	Work with other partners to present a business case for improvements to the King's Lynn – Cambridge – London King's Cross rail service	Good	End of Nov 2018	Lobbying of MPs continues to ensure that Ely North stays in the programme with the original completion date of Spring 2017 to be retained.
	Market the availability of employment sites on NORA	Ongoing	End of March 2016	The financial aspects are being considered in connection with an expression of interest to acquire 0.5 hectares for office development, and an enquiry for the Council to build a unit on 0.4 hectares.
	Prepare a scheme to deliver the S106 bus station improvements in King's Lynn	Completed	End of Sept 2015	The bus station is fully operational and the public realm improvements at the train station have been completed as well.

People in West Norfolk live in a quality environment

We want to see: Regenerated urban areas


Cabinet Member: Cllr Alistair Beales – Regeneration and Industrial Assets

Cabinet Member: Cllr Vivienne Spikings – Development

Status	Key Action	Progress	Target Date	Comment
	Increase the number of sites effectively tackled by the derelict land and buildings group (DL&BG)	Ongoing	End of June 2016	A proposal is underway to prepare a Riverfront delivery plan to tackle several sites on King's Lynn Waterfront, including the former silos site, Boal Quay area and sites in the Friars area. A report seeking approval to develop the delivery plan will be presented to Cabinet on 3 November 2015.
	Local Development Framework – complete consultation on preferred options and manage Inspector's Public Inquiry	Behind schedule	End of Nov 2015	The Inspector has published a timetable for the recommencement of the Examination hearings which will start on 30 th September and continue over the period to 20 th November 2015.

We want to see: An enhanced natural environment


Cabinet Member: Cllr Brian Long – Environment

Status	Key Action	Progress	Target Date	Comment
	Work with stakeholders in Snettisham, Heacham and Hunstanton areas which are affected by coastal flooding issues to develop options for flood prevention works	Good	End of March 2016	The first meetings of the Funding and Stakeholder groups' will be held in September and October respectively. A decision is due late October 2015 on the funding bid submitted to the EA for promenade repairs in Hunstanton.

We want to see: Housing growth


Cabinet Member: Cllr Adrian Lawrence – Housing and Community


Cabinet Member: Cllr Alistair Beales – Regeneration and Industrial Assets

Status	Key Action	Progress	Target Date	Comment
	Progress proposals to bring forward a major housing scheme to the borough	Ongoing	End of March 2020	The new road between Edward Benefer Way and Lynnsport has planning permission. The hockey and tennis courts adjacent to the new road also have planning permission, and work has been undertaken to replace a collapsed drain across the proposed hockey pitches at a cost of £60k to avoid future and more costly disruption. Land drainage has also been improved by the new pipe as well as correct connection of previously unconnected land drains. Marsh Lane will be determined by Planning in November 2015, and the second site (Lynnsport 3) will not be determined until a decision on Marsh Lane has been agreed. House building is due to start in Spring 2016.

People in West Norfolk maximise their potential**We want to see: Young people succeed**

Cabinet Member: Cllr Nick Daubney – Corporate/Strategic Issues and Resources


Status	Key Action	Progress	Target Date	Comment
	Expand and develop the Improving Attainment Programme, further advancing our local efforts to drive up GCSE attainment levels above	Ongoing	End of March 2016	Headline GCSE results were released in the summer and overall performance for West Norfolk is being assessed by the steering group to reality-check progress.

	the Norfolk averages by end of school year 2014			
	Actively encourage and promote apprenticeship opportunities including creation of opportunities within the Borough Council	On track	End of Sept 2017	Since Cabinet approved the continuation of the Corporate apprenticeship scheme in March 2015, work has been undertaken to define the roles and identify the associated qualifications six new apprentices would undertake. Recruitment procedures have recently been concluded with appointments being made to five of the six positions. The new apprentices will commence in September 2015.

People in West Norfolk lead safe and healthy lives


We want to: help people feel safe

Cabinet Member: Cllr Adrian Lawrence – Housing and Community

Status	Key Action	Progress	Target Date	Comment
	Lead the Integrated Housing Adaptations Team (IHAT) project across Norfolk	On track	End of Sept 2016	The West is currently leading a training programme to up-skill non-social care staff to carry out assessments and to train up social care staff to undertake housing functions to combat waiting list issues. It is anticipated this will be completed by the end of October 2015.

We want to: help people make healthy lifestyle choices


Cabinet Member: Cllr Elizabeth Nockolds – Culture, Heritage and Health

Status	Key Action	Progress	Target Date	Comment
	Progress the development and implementation of the Prevention First Health and Social Care and integration “pioneer” programme with partners from the health and social care sectors	On track	End of March 2016	The first board meetings for this programme have now been held and the project plans for the different workstreams have been signed off. Improvements to www.asklily.org.uk have now come on stream. The Council continues to engage in the WN Health Alliance overseeing the ‘pioneer’ programme of health and social care integration.

People in West Norfolk live in thriving communities

We want to see: Accessible local amenities



Cabinet Member: Cllr Adrian Lawrence – Housing and Community


Status	Key Action	Progress	Target Date	Comment
	Seek approval for a comprehensive Community Infrastructure Levy to provide for developer contributions to the Borough's Infrastructure requirements – consultation phase	Ongoing	Early 2016	Careful consideration is being given to the consultant's draft supporting research. A full report will be presented to Cabinet and Council in November 2015.

Our resources

We will: Provide cost effective services


Cabinet Member: Cllr Nick Daubney – Corporate/Strategic Issues and Resources

Status	Key Action	Progress	Target Date	Comment
	Undertake a review of procurement practices and arrangements	Ongoing	End of March 2016	No win no fee specialist consultants are being used to undertake reviews to corporate contracts such as water usage/other utilities, electronic transaction fees and catering supplies. Additionally, the changeover to the new mobile phones contract is being implemented, final savings to be confirmed.
	Implement the cross service reviews element of the cost reduction programme	Ongoing	End of March 2017	<p>Major Housing – work on the new road and the draining of the pond at Lynnsport has now commenced. The houses constructed during the first phase at the NORA site have all been sold and work on the 2nd phase has started.</p> <p>Asset rationalisation – the CCG have agreed the space required on the ground floor and office relocations to accommodate this have taken place.</p> <p>Channel Shift – contracts have now been signed to start a development partnership with IEG4 for OneVu – an online customer account. Changes to service delivery in the 3 CIC offices are subject to a Cabinet report in November 2015. Work is now starting on a Corporate Transformation Project to embed the 'Digital by Design' culture across the authority</p> <p>Lean – Careline and Handyperson service have a new computer system for customer records, stock control, appointment and schedule management and reporting. This went live in September 2015 and will create extra capacity within the team. Lean reviews are due to start in Revenues and Accountancy in October 2015. The Lean review in Planning has so far identified savings of £30k.</p>

				<p>ICT Optimisation – the Environmental Health IDOX project will be implemented in November 2015. It is already live in Care and Repair and Licensing. The telephony side is nearing completion with the move from Vodafone to O2. The rollout of the I pads to Members and the implementation of Modern Gov is complete</p> <p>Printing – this project is on hold until other projects such as channel shift and lean are further developed</p> <p>Procurement – a second phase of procurement training is currently being developed. Some external consultants are looking at our Payments services and our water contract. Examination of tail spend continues.</p>
	Extend and expand the range of services provided on behalf of other organisations	Ongoing	End of March 2016	Discussions continue in a number of areas.

We will: Develop our staff

Cabinet Member: Cllr Nick Daubney – Corporate/Strategic Issues and Resources

Status	Key Action	Progress	Target Date	Comment
	Ensure staff affected by new delivery mechanisms receive appropriate training and support	On schedule	End of March 2016	The roll out of training in connection with child protection and the Care Act continues with ongoing work to review the effectiveness of this training leading to plans for further work in both areas. Work to define and develop a further programme on procurement and contract management is now underway. The current level 3 Supervisory management programme is nearing completion, with delegates scheduled to present their projects to senior managers in October 2015.