



# **Corporate Business Plan Monitoring Report**

Detailing progress against the Corporate Business Plan

Covering Quarter 2 2014/15

## 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 12 actions in place for this outcome 1 action has been completed this quarter. The remaining 11 are progressing well.

### People in West Norfolk lead safe and healthy lives



Of the 4 actions in place for this outcome 2 have been completed during this quarter. The remaining 2 actions are progressing well.

### People in West Norfolk live in a quality environment



Of the 11 actions in place for this outcome 2 actions are behind schedule. The remaining 9 actions are progressing well.

### People in West Norfolk live in thriving communities



Of the 2 actions in place for this outcome 1 action is behind schedule. The remaining action is progressing well.

### People in West Norfolk maximise their potential



Of the 4 actions in place for this outcome 1 has been completed during this quarter. The remaining 3 actions are progressing well.







### Our resources



Of the 7 actions in place for this outcome 2 have been completed during this quarter. The remaining 5 actions are progressing well.

**Overall progress on Corporate Business Plan actions as at 30<sup>th</sup> September 2014 is deemed to be on track.**

## Detailed progress by Corporate Business Plan outcomes

Key to status					
	The action has been completed		Progress is behind schedule		Activity has been cancelled for the reasons stated
	Progress is on track		Progress is significantly behind schedule		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 Jan 2016	A planning application will be submitted in October 2014, and an invitation to tender to construct the centre will be published during October 2014. It is anticipated that a contractor will be appointed in December 2014, with works starting on site in February 2015.
	Complete the sale of land for the expanded Tesco site in Hunstanton	Completed	End of Mar 2015	Tesco has now officially withdrawn from the acquisition of the site. Alternative options are now being considered ie residential development.
	Launch the new inward investment website for West Norfolk	Ongoing	End of May 2015	Work continues on the website and will be launched at the Hanse Business Convention in May 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 2015	The new owners and management of the Vancouver Quarter are keen to progress this idea. The original vacant site reserved for this scheme has now been let, therefore, an alternative site will be considered during January – March 2015.

**We want to see: Vibrant town centres**

Cabinet Member: Cllr Alistair Beales – Regeneration and Industrial Assets

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 March 2015	Feedback from the stakeholders consultation exercise has been received and will be incorporated in to the final version of the action plan to be presented at the REC Panel and Cabinet in October 2014.
	Implement key phases of the Hunstanton Regeneration Programme	Ongoing	End of March 2015	The stage 2 application to the Coastal Communities Fund for the 'Active Hunstanton' project is due to be submitted to the Big Lottery Fund on 15 <sup>th</sup> October 2014.
	Implement a scheme to enhance the Saturday Market Place	Ongoing	End of Dec 2014	Works commenced on 18 August with completion expected by early December 2014.

**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
	Work with the County Council and other members of the A47 Alliance to promote improvements to the A47 trunk road	Good	End of March 2015	Phase 2 of the A47 Feasibility Study has been completed by the Highways Agency (HA) to inform the Government's Autumn Statement. The Council has written to the HA expressing disappointment that there are no West Norfolk schemes in the list of 12 potential interventions to be taken forward in Phase 3, and to press the case for improvements identified by the Hardwick Junction study to be included. Work is progressing on this study to look at potential improvements to the Hardwick junction arising from growth in the King's Lynn area. A stakeholder forum and member briefing session are to be held in the next few weeks.
	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 March 2015	Govia took over the franchise from First Capital Connect on 14 September under the name of Thameslink Great Northern. Off peak half-hourly services between King's Lynn and Kings Cross should commence in May 2017.

	Market the availability of employment sites on NORA	Ongoing	End of March 2015	Interest has been received from a manufacturing related business on the main Employment allocation to the east of Nar Ouse Way.
	Prepare a scheme to deliver the S106 bus station improvements in King's Lynn	Ongoing	End of Sept 2015	A preferred supplier for the new canopy has been identified following a tender process. The planning consent is expected in the first week of October, and tenderers for the bus station refurbishment will be invited to re-price their tenders during October. Works are due to start in the New Year to minimise disruption during the winter holiday season.
	Work with RAF Marham and Ministry of Defence to ensure that the "offsite" and "on-site" infrastructure enhancements required to support Lightening II are implemented	Ongoing	End of March 2015	The Environmental Impact Assessment screening, requested on behalf of the RAF and the Council, will be submitted in December. Regular meetings will be held during October and November to discuss timescales for this project.




## 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






Cabinet Member: Cllr Elizabeth Nockolds – Culture Tourism and Marketing

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 March 2015	Viewings and initial discussions about potential uses / redevelopment proposals of Purfleet House and Sommerfeld & Thomas have taken place with interested developers during August and September 2014.
	Complete the joint project with the Maison de la Culture in Amiens to create art works and several landscaped areas within the Borough	Ongoing	End of March 2015	Nine projects of the art landscape scheme were completed in time for the opening event on 19 July. A symposium is planned for 12 <sup>th</sup> November. A report has been made to the Interreg Programme to deliver 5 more light projections similar to the Custom House.
	Local Development Framework – complete consultation on preferred options and manage Inspector's Public Inquiry	On track to revised schedule	End of March 2015	The Local Plan Pre Submission version will be reported to Cabinet on 4 November and Council on 27 November. The period for making representations will start in January 2015 to avoid the holiday period. With effect from Q3 2014/15 the target date for this

action has been extended to March 2015.

**We want to see: An enhanced natural environment**




Cabinet Member: Cllr Brian Long – Environment

Status	Key Action	Progress	Target Date	Comment
	Strongly articulate the concerns our residents have in opposition for plans for an incinerator in South Lynn	Good	End of Dec 2014	The Council has made further submissions to the Secretary of State at his request in response to submissions made by the applicants. A resolution to the planning application continues to be awaited.
	Progress the conditional contract for the recycling of residual waste	On track to revised schedule	End of June 2017	Material Works are unable to meet the conditions precedent by the longstop date of 13 December 2014, the REC Panel will discuss the option to agree to an extension of time of 7 months at the meeting held on 22 October 2014. During Q3 2014/15 the revised timetable will include the completion of option / conditional contract and associated agreements for the site of main operational facility by 31st October 2014, and the completion of agreements for location of the Demonstration Plant by 1st November 2014.
	Seek approval and commence implementation of an air quality management strategy in King's Lynn	Ongoing	End of March 2015	Public consultation took place during August & September as a result the Air Quality Action Plan is being revised. A final version will be submitted for DEFRA approval in November 2014.
	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 2015	The draft strategy was subject to consultation from July to September. Caravan park owners/landowners are progressing the setting up of a Community Interest Company (CIC) to manage voluntary funding contributions. A bid has been submitted to the County Council's Coastal Fund for a County Council contribution to the interim funding year (2015/16). The Strategy should be considered by the Borough Council Cabinet in December 2014, prior to going through the Environment Agency's approval process.
	Prepare for and publicise the new expanded range of dry recyclable items to be collected	On track	End of March 2015	The launch of the Recycling Revolution campaign took place on 1 September, with further press releases sent each week in the lead up to 1 October start date. Marketing materials appeared from 26 September with various events being organised across the county. On go live day, a 2-hour in depth interview was aired on BBC Radio Norfolk. Coverage has been positive and the campaign will continue through to next year (spring).

**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
	Deliver Phase 1 of the planned residential development of 55 homes on the NORA site	Ongoing	End of Dec 2014	The sale of 25 units have been agreed and are currently awaiting an electric supply (due mid-November) before the sales can be completed. It is anticipated that the remaining 9 units should be completed by the end of December 2014.
	Progress proposals for a public/private Joint Venture approach to bringing forward a major housing scheme to the borough	Ongoing	End of March 2015	Lovell's were selected as the preferred bidder by Cabinet on 7 October. The next report is due in January 2015 with the contract being signed by March 2015.
	Seek external funding for the "pinch point" road to open up housing land for development at Marsh Lane and Lynnsport in King's Lynn.	Ongoing	Spring 2015	£1,000,000 has currently been secured from Norfolk Transport Board, with a further two applications being pursued via LEP's.

**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 the Norfolk averages by end of school year 2014	Ongoing	End of March 2015	The GCSE results and overall progress in schools will feed into the end of year review.
	Actively encourage and promote apprenticeship opportunities including creation of opportunities	On track	End of March 2015	A review of the Council's experiences of apprenticeships is now well underway and will result in a report to Management Team, which will include recommendations regarding the provision of

	within the Borough Council			further opportunities in the future. In addition, a new apprentice for Graphics and Printing is currently being recruited following the creation of a specific opportunity within this service.
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### We want to see: A skilled workforce

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

Status	Key Action	Progress	Target Date	Comment
	Work with Anglian Ruskin University and CWA to raise the profile of higher education opportunities, secure funding and develop sound proposals for a dedicated university centre within the college campus	Completed	End of March 2015	Funding has now been secured from New Anglia LEP, and building works are due to commence in 2015.

### We want to see: People in work


Cabinet Member: Cllr Alistair Beales – Regeneration and Industrial Assets

Status	Key Action	Progress	Target Date	Comment
	Ensure a range of business support and mentoring is provided to help new small and medium sized enterprises be successful	Good	End of December 2014	The second year of the business start-up programme Enterprise Norfolk continues with 3 enterprise awareness events taking place to date. By the end of September 2014, 8 new businesses had been created and 84 people had received bespoke advice.

## 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 March 2015	The IHAT County Co-ordinator commenced in August and has visited Locality teams and each district IHAT team, carrying out a stock take to identify staffing and process issues. Additional visits will be held with SCCE (Social Care Centre of Expertise) and N-



				<p>able (private adaptation arm of County). Two key project groups have been set up to look at the IHAT competency training and measures/outcomes. The next meeting will be held in October and feedback to the IHAT managers will be held on 4 November. The key priorities for the Integrated model will be presented to the Chief Executive group before the end of 2014.</p> <p>The Co-ordinator is working with the West Norfolk IHAT Manager to implement ideas arising from the Lean training which feeds into a county-wide integrated approach. These include; amalgamating locality and IHAT waiting lists, enquiries/referrals; streamlining the process for allocation and reducing the number of visits.</p>
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**We want to: help people make healthy lifestyle choices**


Cabinet Member: Cllr Adrian Lawrence – Housing and Community

Status	Key Action	Progress	Target Date	Comment
	Work with health sector partners to influence the priorities of the Health and Well Being Board for Norfolk	Completed	End of March 2015	Regular briefings are held between the two West Norfolk Board Members, the Borough Council Chief Executive, the Policy and Partnerships Manager and the CCG Chief Executive to ensure a West Norfolk view is fed into the Health and Well Being Board. The work of the West Norfolk Health Alliance feeds into this.
	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 2015	A series of six ‘Solution Centres’ workshops were held over the summer involving over 20 different organisations. This builds on work to develop the website <a href="http://www.askliliy.org.uk">www.askliliy.org.uk</a> for older people, their families and carers. We are awaiting confirmation of a funding package to take this project forwards.
	Work with the West Norfolk Clinical Commissioning Group, Norfolk County Council Community Services and other key partners through the West Norfolk Health Alliance to remodel health and social care	Completed	End of March 2015	Council officers continue to participate in the relevant work strands of the West Norfolk Alliance. The West Norfolk Partnership has funded the small project team working to support the overall project and work streams.

## People in West Norfolk live in thriving communities


### We want to see: People getting involved

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

Status	Key Action	Progress	Target Date	Comment
	Implement Individual Electoral Registration	Ongoing	End of Dec 2014	All occupants in households in the borough have received confirmation letters, Household Enquiry Forms (HEF), or Invitations to Register (ITR). The Register will be published on 1 December 2014.

### 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	On track to revised schedule	End of Nov 2014	A report proposing consultation on a Preliminary Draft Charging Schedule (stage 1 in the formal consultation process) will be presented to Cabinet on 4 November. With effect from Q3 2014/15 the target date for this action has been extended to November 2014.

## 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
	Prepare plans for the next Comprehensive Spending Review period 2015/16 onwards	Ongoing	End of March 2015	An update of the Financial Plan 2014/2018 will commence in October 2014 for completion by February 2015.
	Undertake a review of procurement practices and arrangements	Ongoing	End of March 2015	An officer group, dealing with the review on procurement practices and arrangements, is meeting and progressing ideas on changes that can be made to enhance the operations, and will report to Management Team in October 2014 on progress made to date.
	Establish a trust and local authority controlled company to operate our	Completed	End of Sept 2014	Alive Leisure and Alive Management Ltd commenced on 1 September 2014.

	leisure facilities			
	Implement the cross service reviews element of the cost reduction programme	Ongoing	End of March 2015	Cross service project groups are in place and progress is being made on all. Updates have been provided to Management Team during September 2014.
	Extend and expand the range of services provided on behalf of other organisations	Ongoing	End of Dec 2014	The Council has recently submitted a tender to take on the provision of a new service at one of our partner organisations.

### **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 2015	The first cohort of a new Level 3 Diploma in Management have recently completed their qualifications and a second cohort is already underway. Current training initiatives being progressed include a review of IT training, a review of child protection training, the provision of procurement and contract management training, and specific training for managers who are working in the new arrangements in leisure.
	Undertake a full Health and Safety audit	Completed	End of Sept 2014	The external Health and Safety Audit has been completed and reported to Management Team – all medium risk items being dealt with and the action plan will be formulated for remaining items.