



Corporate Business Plan Monitoring Report

Detailing progress against the Corporate Business Plan

Covering Quarter 4 2013/14

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



All 14 actions are progressing well.

People in West Norfolk lead safe and healthy lives



Of the 6 actions in place for this outcome 1 has been completed during this quarter. The remaining 5 actions are progressing well

People in West Norfolk live in a quality environment



All 14 actions are progressing well.

People in West Norfolk live in thriving communities



Of the 5 actions in place for this outcome 2 have been completed during this quarter. The remaining 3 actions are progressing well.

People in West Norfolk maximise their potential



Of the 5 actions in place for this outcome 1 has been completed during this quarter. The remaining 4 actions are progressing well







Our resources



All 9 actions are progressing well.

Overall progress on Corporate Business Plan actions as at 31st March 2014 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

Cabinet Member: Cllr David Pope – Assets

Cabinet Member: Cllr Vivienne Spikings – Development





Status	Key Action	Progress	Target Date	Comment
	Build an Enterprise and Innovation Centre (KLIC) on the Nar Ouse Regeneration Area (NORA) site	Ongoing	December 2014	The site feasibility study has been completed and the tender for architectural services has been advertised. Five companies have been shortlisted and will be interviewed on 7th May 2014.
	Complete the sale of land for the expanded Tesco site in Hunstanton	Ongoing	End of Dec 2014	It is looking highly unlikely that this sale will proceed, however, Tesco has the ability to acquire the site until such time as the conditional contract expires in October 2014. Alternative options are under consideration.
	Launch the new inward investment website for West Norfolk	Ongoing	End of May 2014	The draft copy is currently being reviewed and a photographer has been appointed to put together a library of commercial and industrial photos.
	Support the establishment of the King's Lynn Business Improvement District	Ongoing	End of June 2014	The BID Postal Ballot went live on 13 th March, voting will close on 10 th April with the count being held on 11 th April 2014.

	Introduce a pop up shop scheme in partnership with the Vancouver Centre to encourage the start-up of new retail business	Ongoing	End of Dec 2014	The Vancouver Quarter will be under new management with effect from Spring 2014, weekly meetings are being held with Abbie Panks, new Centre Manager, to progress the scheme.
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We want to see: Vibrant town centres

Cabinet Member: Cllr Alistair Beales – Regeneration

Cabinet Member: Cllr Vivienne Spikings – Development






Status	Key Action	Progress	Target Date	Comment
	Review options for using the Council's markets to support local enterprise and business growth including 'Test the Market' initiative	Ongoing	End of June 2014	In January 2014 the Council instigated a thorough market review including use of pop up. An informal Working Group has been established by the REC Panel. At the group's initial meeting they identified issues for investigation and agreed to invite interested organisations and individuals to future meetings as part of their evidence gathering exercise. An action plan has been produced along with the financial implications which were discussed at the REC panel on 26 th March 2014.
	Implement the town centre action plans for King's Lynn	Ongoing	End of March 2015	Comments and feedback have been received from stakeholders and incorporated in to the final version of the action plan. This will be presented to the REC Panel and Cabinet by June 2014.
	Implement key phases of the Hunstanton Regeneration Programme	Ongoing	End of March 2015	Phase 1 of the Hunstanton Sailing Club extension and refurbishment have been completed, and the Town Centre enhancements to the High Street and the Spinney were completed in February 2014. Funding applications are currently pending for the development of the 'water sports hub' and 'active seafront' themes of the masterplan.
	Implement a scheme to enhance the Saturday Market Place	Ongoing	End of Nov 2014	Consultation process has taken place and a final decision is expected in June.

We want to see: Better infrastructure

Cabinet Member: Cllr Alistair Beales – Regeneration

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 2015	Representatives from the Alliance met with the Roads Minister on 11th February 2014, the next Alliance Steering Group meeting will be held in King's Lynn on 30th April 2014. A brief has been agreed by County for consultants to devise a strategy for improving the Hardwick interchange to accommodate planned levels of growth in the area. The first meeting of the associated Stakeholder and Developer Forum will be held in April 2014. The Highways Agency is progressing work on the A47 Feasibility Study and East of England Route-based Strategy with a view to informing the Autumn Statement 2014 and the next full Spending Review in 2015.
	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	The existing franchise has been extended to mid- September 2014. The Department for Transport is expected to announce the successful bidder to operate the new Thameslink Southern Great Northern franchise in May 2014. Progress will continue to be monitored of the Ely North scheme which will enable half-hourly services to operate by May 2017 under the new franchise. The indicative completion of the Ely North Junction work is June 2016 in Network Rail's draft Control Period 5 Delivery Plan (published January 2014). This should be confirmed when the final CP5 Delivery Plan is published by 31st March 2014.
	Market the availability of employment sites on NORA	Ongoing	End of March 2015	Marketing continues, with on-going discussions for the disposal of land for a leisure development, and interest from a local business for expansion.
	Prepare a scheme to deliver the S106 bus station improvements in King's Lynn	Ongoing	End of March 2015	A Cabinet briefing will be held on 23 April, followed by a report to the REC Panel in May and out to public consultation in June and July before finalising the plans.
	Work with RAF Marham and Ministry of Defence to ensure that the "offsite" and "on-site" infrastructure enhancements required to support Lightning II are implemented	Ongoing	End of March 2015	The Council is currently awaiting a request for a Screening Opinion from URS, the MoD's consultants, which will determine whether or not the proposals are permitted development.

People in West Norfolk live in a quality environment

We want to see: Regenerated urban areas


Cabinet Member: Cllr Alistair Beales – Regeneration




Cabinet Member: Cllr Vivienne Spikings – Development
 Cabinet Member: Cllr Elizabeth Nockolds – Health and Well Being

Status	Key Action	Progress	Target Date	Comment
	Increase the number of sites effectively tackled by the derelict land and buildings group	Ongoing	End of March 2015	The former Hogshead pub is in the process of being refurbished and will re-open as a restaurant. The Wenns pub was purchased last year and is in the process of being refurbished. Title searches are being carried out on Purfleet House (currently derelict and empty) as well as the adjacent building (currently in use by the Probation Office).
	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 July 2014	The bids for 2014 have been completed, with artists being shortlisted, interviewed and presentations held of the proposed landscape / art projects. There will be 9 projects in total covering 11 locations around King's Lynn town centre and quay side.
	Secure stage 2 Heritage Lottery Fund approval for the Townscape Heritage Initiative and commence implementation	Ongoing	End of June 2014	The Stage 2 bid was submitted on 10 th February 2014. The Heritage Lottery Fund Board will decide on whether to award the grant in June 2014. If the award is granted, the implementation of the five year scheme will start in August / September 2014.
	Local Development Framework – complete consultation on preferred options and manage Inspector's Public Inquiry	Ongoing	End of Dec 2014	The consultation on Preferred Options was completed in December 2013 with 2,600 responses being received. Analysis is currently being undertaken and will be presented to Cabinet in July 2014, with a proposed submission version of the Plan. The Formal Submission of the Plan will go to the Inspectorate in December 2014.

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 June 2014	The County Council have now determined not to renew the contract with Cory Wheelabrator. No decision has yet been announced on the Secretary of State's consideration of the planning application. Officers are now reviewing any further actions required by the Borough Council.

	Progress the conditional contract for the recycling of residual waste	On track	End of March 2015	Progress continues to be monitored by officers and the Informal Working Group established by the REC Panel.
	Seek approval and commence implementation of an air quality management strategy in King's Lynn	Ongoing	End of March 2015	A report will go to the REC Panel in June, Cabinet in July 2014, and a public consultation exercise will follow later in the year.
	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	Meetings have taken place seeking an interim funding solution to cover works in 2015/16, pending discussions with caravan parks/landowners about partnership funding contributions. A Cabinet Report on 6th May will propose a Borough Council contribution to this interim solution. The Council has agreed to lead discussions with the caravan park/landowners and has engaged support from Norfolk & Waveney Enterprise Services for the process of setting up a Community Interest Company or Charitable Trust to administer this.
NEW	Prepare for and publicise the new expanded range of dry recyclable items to be collected	On track	End of Sept 2014	There is a need to procure marketing specialists for this new area, which will be a county wide promotion. This is being led by the Borough Council's Communications Manager. During Q1 2014/15 the tender issuing process will take place and shortlisting will follow to enable the successful bidder to commence in July.

We want to see: Housing growth

Cabinet Member: Cllr Adrian Lawrence – Community

Status	Key Action	Progress	Target Date	Comment
	Prioritise work to encourage empty home re-use in accordance with the Council's Long Term Empty Homes Policy	Progressing well	End of March 2014	At the end of Q4 2013/14 there were 834 long term empty homes compared to 1025 at the beginning of the financial year. Developments to date include improved information and data with regular letters sent to owners offering advice. Information has been made available at the Empty Homes Forum, on the Council's website and in media reports. The empty homes scheme with Freebridge Community Housing continues, with empty homes being identified and discussions taking place with owners leading to properties being brought back into use and let to people from the Housing Register.
	Deliver Phase 1 of the planned residential development of 55 homes on the NORA site	Ongoing	End of Aug 2014	The first units will be available from June 2014 and are currently being sold 'off plan'. As of 31 st March 2014 two units have been sold.



	Progress proposals for a public/private Joint Venture approach to bringing forward a major housing scheme to the borough	Ongoing	End of March 2015	The first phase of the procurement will end on 11 th April 2014 when the initial tenders are received. By the end of the second stage (July 2014) a preferred bidder will be selected. Subject to Council approval contracts will be drawn up with the intention of having the agreements signed by December 2014.
	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	The Council has sent initial grant applications to both LEP’s and a funding decision is expected by December 2014.
	Develop a plan to respond to and mitigate the impact of welfare benefit reform on homeless and potentially homeless households	Ongoing	End of June 2014	A baseline position report in relation to welfare reform (as at 31 March 2014) is being developed. An analysis of homelessness data/trends and a Homelessness Review with partners is under way, and work is progressing to develop the plan by the end of June.

People in West Norfolk maximise their potential

We want to see: Young people succeed


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

Cabinet Member: Cllr Elizabeth Nockolds – Health and Well Being

Status	Key Action	Progress	Target Date	Comment
	Expand and develop the Improving Attainment Programme, further develop our local efforts to drive up GCSE attainment levels above the Norfolk averages by 2014	Ongoing	End of March 2015	The R&P Panel received a presentation on 7 th January on the work which had been undertaken to date to improve the attainment levels in West Norfolk. Recent progress includes organising a conference for primary schools to identify opportunities for partnership support; development of two ‘cluster’ plans and briefing key stakeholders. The project plan is being delivered on time.
	Actively encourage and promote additional apprenticeships opportunities including creation of opportunities within the Borough Council	On track	End of March 2015	Progress of apprentices continues to be monitored with a review scheduled for mid 2014. Some new opportunities for apprentice roles are currently being considered as part of wider reviews.



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	On track	End of March 2015	The proposal for the King's Lynn University Centre has been included in the Strategic Economic Plans of both the Greater Cambridge/Greater Peterborough and the New Anglia LEP on a shared funding basis. A planning application for the project has been submitted and the Minister for Universities and Science has highlighted the need to address recognised 'cold spots' for higher education provision in the South West and East Anglia which very much includes West Norfolk.


We want to see: People in work

Cabinet Member: Cllr Elizabeth Nockolds – Health and Well Being

Status	Key Action	Progress	Target Date	Comment
	Implement a Local Council Tax Support Scheme	Completed	End of Jan 2014	The scheme was implemented on time and a post project review will now be carried out to assist planning for the 2015/2016 Council Tax Support scheme.
	Ensure a range of business support and mentoring is provided to help new small and medium sized enterprises be successful	Ongoing	End of December 2014	The second year of the business start-up programme Enterprise Norfolk commenced in January 2014 with the first Awareness event taking place providing people with information about being self-employed. By the end of March 2014, 1 new business had been created, 11 people had received bespoke advice and support and 7 people were referred to other sources of information and advice.

People in West Norfolk lead safe and healthy lives**We want to: help people feel safe**




Cabinet Member: Cllr Elizabeth Nockolds – Health and Well Being



Status	Key Action	Progress	Target Date	Comment
	Lead the integrated housing	On track	End of	The third round of recruitment is now commencing for the County

	adaptations team project across Norfolk		March 2015	<p>IHAT co-ordinator post. The advert will be reviewed to ensure that all districts and NCC are aware of the opportunities this post offers. All district IHAT Managers and County Occupational Therapist leads are meeting bi-monthly to discuss:- the waiting lists within the IHAT / Locality teams, resources, training required for non-social care staff to undertake low level assessments, review of the CareFirst IT system and other IT system requirements to ensure there is no duplication or inefficiencies.</p> <p>The other priorities for this project, and for the IHAT co-ordinator role is:- the collation of measures/outcomes of adaptations, to review the number of adaptations across all social housing properties in the county, the introduction of a county wide adapted housing register, more consistent funding arrangements with Registered Providers and revise the County's approach to procurement of adaptation work.</p>
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We want to: help people make healthy lifestyle choices

Cabinet Member: Cllr Elizabeth Nockolds – Health and Well Being


Status	Key Action	Progress	Target Date	Comment
	Deliver the Do Something Different lifestyle change programme, focussing on young people in our schools	Completed	End of March 2014	Programmes have been delivered in King's Lynn and Downham Market Academies, with marked improvements in student attendance, behaviour and attainment.
	Work with schools, rural communities and sports organisations to encourage young people to take part in sport and physical activity	Progressing well	End of March 2015	An adapted sports day for 78 disabled young people was held at Lynnsport in March, these are run twice a year with the WN School Sport Partnership. Dow Chemical Company have committed funds to sponsor a weekly Mini Kandoo Club for disabled children under 8 years old. Bepak will be offering awards to schools with the most entries in the Mini GEAR being held in May. Go Ride, Kings Lynn Cycling Club with the help from British Cycling are promoting cycling for young people in West Norfolk. A British Cycling Go Ride Open Day recently held at Lynnsport was successful and has linked young people to the weekly club session.
	Work with health sector partners to influence the priorities of the Health	On track	End of March 2015	The Council continues to play a full role in the West Norfolk Health Alliance.

	and Well Being Board for Norfolk			
	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	The Council’s database for older people ‘Lily’ has gone live with the backing of the Council Information Centre. The wider work programme continues to be progressed.
	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	Progressing well	End of March 2015	This work continues to progress, a comprehensive ‘Bettercare Fund’ proposal has been submitted drawing together three proposals for Norfolk bases around the three acute hospital catchment areas. The West Norfolk Health Alliance project team is now based on the first floor of King’s Court and the Alliance itself is to be launched towards the end of April. Work on the integration pioneer is also moving forward in parallel.

People in West Norfolk live in thriving communities

We want to see: People getting involved

Cabinet Member: Cllr Elizabeth Nockolds – Health and Well Being





Status	Key Action	Progress	Target Date	Comment
	Implement Individual Electoral Registration	Ongoing	End of Dec 2014	All electoral staff training was completed by 31 st March 2014, and the wider authority staff training will take place by 31st May. Local contingency plans to support the transition to IER will be reviewed and updated by the end of May, along with the purchasing, installation and testing of hardware to support the new form. The creation and updating of internal processes and documentation, any mop up training or refresher training will need to be completed by 6 th June 2014. The Council’s self assessment for level of confidence in the preparation to deliver IER successfully is ‘likely’.

We want to see: Accessible local amenities

Cabinet Member: Cllr Elizabeth Nockolds – Health and Well Being

Cabinet Member: Cllr David Pope – Assets




Status	Key Action	Progress	Target Date	Comment
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	Complete a review of the Council's financial assistance grants scheme and Service Level Agreements scheme	Completed	End of March 2014	Each SLA is kept under continuous review to ensure value for money. The financial assistance scheme has supported community based activities to mark 100 years since WWI (further reviews will be completed during 2014/15 especially community transport).
	Secure funding for improvement works to the Town Hall	Ongoing	End of June 2014	The stage 2 Heritage Lottery Bid was submitted in February and a decision is expected in June 2014. Work will start in Spring 2015 subject to a successful grant.
	Transfer the Hunstanton Community Centre to Hunstanton Town Council	Completed	End of Dec 2013	The lease was completed on 28 th February 2014, with a back dated commencement date of 1 st April 2013.
	Seek approval for a comprehensive Community Infrastructure Levy to provide for developer contributions to the Borough's Infrastructure requirements	Ongoing	End of June 2014	Ongoing discussions have been held with senior Councillors to give context for the draft Viability Report received in November 2013. Currently awaiting Councillor comments before proceeding.

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
	Establish a shared revenues and benefits service with North Norfolk District Council to secure savings by 2013/14	Ongoing	End of Sept 2014	The two councils have now integrated the changeover of computer systems into each authorities revenues and benefits services, but are presently holding data separately. Future steps are to be considered during 2014. Savings in the Council's Financial Plan 2013/2017 have been achieved totalling £177,110 in a full financial year.
	Prepare plans for the next Comprehensive Spending Review period 2015/16 onwards	Ongoing	End of March 2015	The Cost Reduction Programme for 2014/2017 was outlined to Cabinet in November 2013 and a number of cross service teams are setting out programme reviews for procurement, channel shift, ICT, printing and asset rationalisation. These reviews are in addition to the ongoing practice of taking the opportunity to gain further savings as they arise.
	Undertake a review of procurement practices and arrangements	Ongoing	End of Sept 2014	A cost reduction team is examining procurement practices and arrangements during 2014 to gain efficiencies in working practices

				and seek reduction in costs.
	Establish a trust and local authority controlled company to operate our leisure facilities	Ongoing	End of June 2014	Work is on track to commence a leisure trust from 1 st July 2014.
	Implement the cross service reviews element of the cost reduction programme	Ongoing	End of March 2015	Cross service project groups are underway and updates will be provided to Management Team through 2014.

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	Specific training interventions are being utilised in a number of teams which have been subject to changes in structures/team membership in recent months. A review of wider training needs is ongoing. Arrangements for the training for employees affected by the forthcoming new leisure arrangements are currently a priority.
	Undertake a full Health and Safety audit	On schedule	End of June 2014	The full H&S Audit has been replaced by the requirement for a formal revisit from the external auditors who carried out our H&S Audit in 2012 – this external revisit is programmed for May 2014. During the last quarter of 2013/14 all of the Leisure facilities were subject to a full external audit as a part of their H&S Programme.