



# **Corporate Business Plan Monitoring Report**

Detailing progress against the Corporate Business Plan

Covering Quarter 2 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



The 11 actions are progressing well.

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



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

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



Of the 13 actions in place for this outcome 1 has been completed during this quarter. The remaining 12 actions are progressing well.

### People in West Norfolk live in thriving communities



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

### People in West Norfolk maximise their potential



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







### Our resources



Of the 7 actions in place for this outcome 1 has been completed during this quarter. The remaining 6 actions are progressing well.

**Overall progress on Corporate Business Plan actions as at 30<sup>th</sup> September 2013 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: Stimulate 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
	Review options for using the Council's markets to support local enterprise and business growth including 'Test the Market' initiative	Ongoing	End of March 2014	The 'Test the Market' scheme has been suspended during the Tuesday Market Place refurbishments works. A local produce market has been established on the Saturday Market Place in King's Lynn taking place every second Saturday of every month from 10am to 2pm. The Council supported the initiative by offering the use of the Council's 6 gazebos and the space on the Saturday Market for the initial 4 dates.
	Build an Enterprise and Innovation Centre (KLIC) on the Nar Ouse Regeneration Area (NORA) site	Ongoing	December 2014	A loan agreement with the new Anglia LEP has been signed, a back to back loan with NWES is now to be funded and a technical solution to risk of settlement has been agreed.




	Establish a Regeneration Task Group to explore future priority actions under this outcome	Ongoing	End of March 2014	The final meeting of the Task Group will be in November when proposals for Cabinet will be drawn together.
	Complete the sale of land for the expanded Tesco site in Hunstanton	Ongoing	Under review	The conditional contract in place provides a “long-stop” date in 2014 to satisfy the conditionality issues (mainly securing Planning Permission). Tesco have been chased about this case, however contractually they still have time.

**We want to: Develop vibrant town centres**

Cabinet Member: Cllr Alistair Beales – Regeneration

Cabinet Member: Cllr Elizabeth Nockolds – Health and Well Being


Cabinet Member: Cllr Vivienne Spikings – Development




Status	Key Action	Progress	Target Date	Comment
	Work with the private sector to implement proposals to redevelop King's Lynn town centre	Ongoing	Autumn 2013	The deadline for response from Lotus Group is 31 <sup>st</sup> October, the position has been complicated by the company going into administration. The fall back position is for the Council to lead proposal under development.
	Implement the town centre action plans for King's Lynn and Hunstanton	Ongoing	End of March 2015	Cabinet has approved that consultation is undertaken with key stakeholders on the draft King's Lynn Town Centre Action Plan. The first of the consultations was held with the King's Lynn Town Centre Partnership, others will be rolled out to partners over the coming months.
	Implement key phases of the Hunstanton Regeneration Programme	Ongoing	End of March 2014	The Spinney project has experienced some slippage due to delays in material deliveries. Work will be suspended over the Christmas period.

**We want to: Remove physical barriers to growth**

Cabinet Member: Cllr Alistair Beales – Regeneration

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	Good	End of March 2014	Council representatives attended a Highways Agency (HA) East of England Route-based strategy stakeholder event, and an A47


	to promote improvements to the A47 trunk road			Alliance Steering Group workshop. These presented opportunities to influence priorities for 2015-19 and post-2020. A feasibility study for the A47 was announced by the Minister on 20 August followed by a Ministerial visit on 16 September. A follow up meeting on Hardwick/SE Lynn has been arranged with HA/County officers. The next Alliance meeting will be held in King's Lynn in December 2013.
	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 2014	Following the Council's representation, the new Norfolk & Suffolk Local Transport Body's List of large transport schemes now includes KL – London rail improvements. In July we also discussed with the DfT West Norfolk's priorities for the new franchise. On 26 September the Invitation to Tender (ITT) was published. A half-hourly service to/from KL, Downham, Ely and London is envisaged for most of the day from December 2017 (dependent on Ely North Junction being ready by then), together with 'comparable or better rolling stock' and a later departure (no earlier than 11pm) on weekdays from Kings Cross. We will continue to monitor the progress of the Ely North scheme.
	Market the availability of employment sites on NORA	Ongoing	End of March 2015	Marketing continues through Rightmove Commercial and the Borough Council website. The Regeneration Team is developing a Nar Ouse specific website to help with the marketing of this site. Negotiations are on-going with one developer who wants to acquire 6 acres, and the Regeneration Team has identified one site for the development of the King's Lynn Enterprise and Innovation Centre.
	Launch the new inward investment website for West Norfolk	Ongoing	End of March 2015	Work continues to progress. The ICT partner has been identified and the Economic Development Team are planning the content.





## People in West Norfolk live in a quality environment

### We want to: Improve our built environment

Cabinet Member: Cllr Alistair Beales – Regeneration




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	Ongoing	End of March 2015	During September a review was undertaken of how empty property data and actions are recorded. During October all empty homes will be reviewed to ensure all data is accurate. The Empty Homes Strategy was agreed by Cabinet in September.

	Work with the Maison de la Culture in Amiens to create art works and several landscaped areas within the Borough	Ongoing	End of March 2014	Six schemes have been completed during 2013, projects have been identified for 2014.
	Implement a scheme to enhance the Tuesday Market Place	Ongoing	End of Nov 2013	The scheme is currently on budget and scheduled to finish by November. Discussions have been held with businesses who may wish to take advantage of the 'café culture' and position tables and chairs outside of their premises. Meetings have been held with the Market Traders Association regarding their future locations, some indicated a wish to remain in their temporary location in the town centre and some would prefer to move back to the Tuesday Market Place. Interest has also been expressed in adding an additional market day and investigations were ongoing regarding the reintroduction of the Friday Market.
	Submit a proposal for funding through the Townscape Heritage Initiative	Ongoing	End of June 2014	Work is progressing well on the elements required for the Stage 2 bid, with submission by the end of February 2014, notification of the outcome is due in June 2014. If successful, this will secure £1m of Heritage Lottery Funding over 5 years, to be matched by the same sum from Council resources.
	Local Development Framework – commencement of consultation on preferred options	Ongoing	End of Dec 2014	Following the recently completed consultation period, the next stage will be the publication of the formal 'submission version' of the plan early in 2014, with the intention of completing examination and adoption in 2014.

**We want to: Help people minimise their impact on the 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 Jan 2014	The recent decision by the Secretary of State to cancel the Waste Incinerator credits, raises questions about the viability of the proposal.
	Examine the potential for innovative options for the recycling of waste	On track	End of March 2015	A conditional contract is in place, progress continues to be made.
	Develop action plans for air quality management areas in King's Lynn	Ongoing	End of Dec 2013	An action plan has been identified. Wider stakeholder consultation will take place following Cabinet approval.

	Work with stakeholders in Snettisham, Heacham and Hunstanton areas which are affected by coastal flooding issues to develop options for flood prevention works	Good	Spring 2014	Further investigation has taken place into combining Coastal Protection Act funding powers to raise money from direct beneficiaries; and Council Tax (County, Borough, Parish) for indirect beneficiaries. This will be explored further before discussions with the Advisory Group later this Autumn. The difficulties of making partnership funding work on our Wash coast are being highlighted at national EA & DEFRA level. The target date for the strategy to be completed is Spring 2014.
	Increase recycling through the procurement of a new County wide Material Recycling Facility Tender and recycling contract	Completed	September 2013	The procurement process for the sorting, bulking and sale of the household recycling material collected across Norfolk has been completed, with details reported to Cabinet on 30 July and agreed by Council on 26 September. The procurement was undertaken in accordance with EU procurement rules to select the most economically advantageous bidder and fully tested the market. The resulting contract will be signed in November providing greater benefits for residents and the consortium authorities.

### **We want to: Help people access suitable housing**

Cabinet Member: Cllr Adrian Lawrence – Community

Status	Key Action	Progress	Target Date	Comment
	Prioritise work to encourage empty home re-use including use of enforcement powers	Progressing well	End of March 2014	The second Empty Homes Open Evening will be held on 19 <sup>th</sup> November 2013 to encourage more owners to bring their properties back into use, the number of long term empty properties is currently 914. The Empty Homes Strategy was adopted at full Council on 26 <sup>th</sup> September 2013 and outlines how empty homes are to be dealt with across the Council. The private sector leasing scheme continues and Freebridge are now able to purchase properties as well as leasing them. The introduction of the 50% premium for properties that have been empty for 2 years or more led to an increase in calls from empty home owners. Liberata have performed a data cleansing exercise on the empty homes data, results expected in October.
	Deliver Phase 1 of the planned residential development of 55 homes on the NORA site	Ongoing	End of Aug 2014	The piling works are now well underway and above ground, construction is due to start in October 2013.
	Progress proposals for a	Ongoing	June 2014	The current plan is to construct 587 homes. Of these it is




	public/private Joint Venture approach to bringing forward a major housing scheme to the borough			<p>anticipated that a policy-compliant provision of 88 units will be affordable. It is hoped that 3-4 homes per month (approximately 240 over the construction period) will be privately sold on the open market. This will leave approximately 250 units to be bought for long-term private rent by the proposed Property Company. There is potential to extend the contract to cover up to 1,000 homes in total.</p> <p>The pre-qualification questionnaire for a Development Partner has been produced, and is due to be advertised in the European Journal by the end of October with a closing date of 15th November. Shortlisted bidders will be invited to tender by 16<sup>th</sup> December, an invitation to bid (ITT) bidders day will be held in January 2014, with interviews with preferred bidders taking place in April 2014, and the preferred bidder will be selected by June 2014.</p>
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## People in West Norfolk maximise their potential

### We want to: Help 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
	Further developing our local efforts to drive up GCSE attainment levels above to the Norfolk average in all our high schools by 2014	Ongoing	End of March 2014	The programme of work is being delivered as agreed and overseen by the Improving Attainment Steering Group. An update is being taken to R&P in January 2014.
	Actively encourage and promote additional apprenticeships opportunities including creation of opportunities within the Borough Council	On track	End of March 2014	The new Business Administration and Horticulture Apprentices commenced in late August. The Horticulture Apprentice will be shared with South Wootton Parish Council and arrangements for how this will work in practice are being finalised. Opportunities to extend the use of apprentices within the Council will be considered when they arise. Work to monitor the progress of Apprentices is ongoing and will result in a review of the initiative during 2014/15.
	Work with Anglian Ruskin University and CWA to raise the profile of higher education opportunities in West Norfolk	On track	End of March 2014	The Council is working towards a Local Skills Pilot with funding from Greater Cambridge Greater Peterborough Local Enterprise Partnership (GC/GP LEP) which aims to raise the profile of all post 16 opportunities, including higher education.




**We want to: Develop a skilled workforce**

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

Status	Key Action	Progress	Target Date	Comment
	Use our local business intelligence to influence local training provision that meets employer's needs (monitored through the annual business survey)	Completed	End of March 2014	This role now falls within the remit of the Local Enterprise Partnerships. Council staff will work with the college to ensure that as far as practicable the needs of the businesses located within West Norfolk are reflected in future plans.
	Work with CWA to develop sound proposals for a dedicated university centre within the college campus	On track	End of Dec 2013	The design work for the proposed University Centre has been commissioned and once completed the next stage will be to apply for planning permission.


**We want to: Help people back into work**




Cabinet Member: Cllr Elizabeth Nockolds – Health and Well Being

Status	Key Action	Progress	Target Date	Comment
	Implement a Local Council Tax Support Scheme	Ongoing	End of Jan 2014	A report will go to Cabinet in October 2013 to agree a further period of consultation. Following this, a report to agree the actual scheme for 2014/15 will be brought to Cabinet in December 2013 and full Council in January 2014.

**People in West Norfolk lead safe and healthy lives****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
	Implement the first phase of an integrated service for an older people project that brings together local health and social services	Completed	End of June 2013	The online database will go live in October/November and work will continue to capture and analyse data when recorded. Appropriate training has been provided to staff and a draft communication plan is to be produced.

	Deliver the Do Something Different lifestyle change programme	On track	End of March 2014	This programme continues to be delivered through our learning catalysts in schools to help young people achieve.
	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	There are currently a wide variety of Sportivate courses taking place in schools, College of West Anglia and the Discovery Centre. Eight villages were involved in the summer holiday sports programme.
	Support the work of the West Norfolk Clinical Commissioning Group and work with health sector partners to influence the priorities of the Health and Well Being Board for Norfolk	On track	End of March 2014	A pioneer submission to Department of Health is through the first phase. Joint working is being taken forwards by partners, with continued work to strengthen the links to the Health and Well-Being Board.

## People in West Norfolk live in thriving communities

### We want to: Help people influence local decisions


Cabinet Member: Cllr Elizabeth Nockolds – Health and Well Being



Status	Key Action	Progress	Target Date	Comment
	Examine the options for local level representation within the unparished area of the Borough	Completed	End of March 2014	The King's Lynn Representational Task Group has met on four occasions and instigated a workshop involving all King's Lynn Ward Members. A report proposing to establish a King's Lynn Area Consultative Committee for the unparished area of King's Lynn for a trial period until 1st May 2015 will go to Cabinet on 1st October and to Council on 31st October 2013.

### We want to: Help people access a range of community amenities

Cabinet Member: Cllr Elizabeth Nockolds – Health and Well Being

Cabinet Member: Cllr David Pope – Assets





Status	Key Action	Progress	Target Date	Comment
	Complete a review of the Council's financial assistance grants scheme and Service Level Agreements scheme	On track	End of March 2014	Each individual SLA is under review with recommendations by the end of the year for implementation from 1 <sup>st</sup> April 2014.

	Secure funding for improvement works to the Town Hall	Ongoing	End of June 2014	Work is on track for the submission of the HLF (Heritage Lottery Fund) Stage II application in February 2014.
	Transfer the Hunstanton Community Centre to Hunstanton Town Council	On track	End of Dec 2013	Solicitors have been instructed, completion may slip into October.

## Our resources

### We want to: Ensure services are provided at appropriate levels of quality whilst reducing costs


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 March 2014	The Joint Committee continues to meet, but full partnership arrangements are on hold whilst operations of new systems settle in each Council. A review of staffing has however, produced savings of £100,000 pa in 2013/14 through the deletion of vacant posts.
	Prepare plans for the next Comprehensive Spending Review period 2015/16 onwards	Ongoing	End of March 2014	Update to be submitted to Cabinet on 3 <sup>rd</sup> November 2013.
	Review our Treasury Management Strategy to extend the range of investment opportunities	Completed	End of March 2014	Completed in March 2013 for 2013/14.
	Undertake a review of procurement practices and arrangements	Ongoing	End of March 2014	Interviews of four potential companies were carried out in September 2013. Reports to Cabinet and Council are due in December 2013.

### We want to: Adopt new ways of working where it helps us achieve our outcomes



Cabinet Member: Cllr Elizabeth Nockolds – Health and Well Being

Cabinet Member: Cllr David Pope – Assets

Status	Key Action	Progress	Target Date	Comment
	Establish a local authority controlled company to operate our leisure facilities	Ongoing	End of July 2014	The next step in the process is to appoint a Chairperson to lead this new charitable organisation, following this, Board trustees will be appointed. The Board will then confirm the appointment of the Chief Executive of the trust.

**We want to: Ensure all staff are motivated to respond positively to new delivery models and different ways of working**

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 2014	Work to progress the various actions identified via the 'fill us in' training survey are being progressed. One key action is the provision of performance management refresher training, and we are currently half way through the delivery of this training programme.
	Undertake a full Health and Safety audit	On schedule	End of March 2014	Currently working across the authority to ensure implementation of the revised H&S Policy and integration of changes.