



Corporate Business Plan Monitoring Report

Detailing progress against the Corporate Business Plan

Covering Quarter 4 2012/13

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

People in West Norfolk lead safe and healthy lives



The 3 actions are progressing well.

People in West Norfolk live in a quality environment



Of the 10 actions in place for this outcome 3 have been completed during this quarter. The remaining 7 actions are progressing well.

People in West Norfolk live in thriving communities



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

People in West Norfolk maximise their potential



Of the 3 actions in place for this outcome 1 has been completed during this quarter. The remaining 2 actions are progressing well.







Our resources



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

Overall progress on Corporate Business Plan actions as at 31st March 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	Ongoing	End of March 2014	The pop up market stalls idea with the college will continue with an extended offer to other 6th Forms in the area. 'Test The Market' scheme has been extended and now operates once a month.
	Build an Enterprise and Innovation Centre (KLIC) on the Nar Ouse Regeneration Area (NORA) site	Ongoing	December 2014	Council – NWES Project Steering Group and Project Team have been set up and the first two meetings have been held. The pre-construction programme has been agreed and a project team have started work on site feasibility and discharging planning conditions.
	Develop new partnership arrangements to promote the Borough's tourism	Completed	End of March 2013	The Borough Council are supporting the work of the new Destination Management Organisation which will be carrying out promotion of the North Norfolk coast. A contribution of £5,000 per annum (to be reviewed annually) is being paid direct from the existing tourism and publicity budget. The Portfolio Holder for Assets will represent the Council on the board of the organisation.

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	End of March 2015	The scheme is being reviewed by the developer.
	Implement the town centre action plans for King's Lynn and Hunstanton	Ongoing	End of March 2015	A consultation exercise for the Tuesday Market Place has been completed. Details of the proposals have been finalised and will be reported to Cabinet for final approval at its meeting on 7 May 2013. Subject to Cabinet agreement, works will commence on 22 July 2013 for completion on 22 November 2013. Hunstanton Spinney enhancement plans will go to Council for approval in May 2013. If passed, works are scheduled to start in Autumn 2013 and completed by Jan/Feb 2014.

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 to promote improvements to the A47 trunk road	Good	End of March 2014	The Steering Group met in March 2013. There has been a step change in the profile of the Alliance. The Minister has recognised the road's strategic importance and encouraged the preparation of a route based strategy. Since the Budget it has been named by The Times alongside the A1 north of Newcastle and the A303 in the south-west as priorities for a share of £3bn of infrastructure spending. The Transport Minister has also said that the road is "ideally placed" to secure much-needed funding and that he will visit later in the year.
	Work with other partners to present a business case for improvements	Good	End of March 2014	The current rail franchise has been extended to September 2014, when a new longer term franchise will replace it. In making the


	to the King's Lynn – Cambridge – London King's Cross rail service			franchise announcement the Government referred to the new operator running increased passenger services between Cambridge and King's Lynn following improvement works to Ely North junction.
	Market the availability of employment sites on NORA	Ongoing	End of March 2015	A NORA microsite, which offers information for developers, will go live in June 2013.

People in West Norfolk live in a quality environment

We want to: Improve our built environment




Cabinet Member: Cllr Alistair Beales – Regeneration



Cabinet Member: 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	Stage 1 Townscape Heritage Initiative funding for St Margarets Conservation Area (East) has been confirmed. The CPO on Northwold Manor has been confirmed and Chapel Lane, Emneth is going to auction in May 2013.

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 Autumn 2013	At the time of writing, the public inquiry is well underway, the Borough Council case is being presented by a professional team including both legal and technical experts. The inquiry is likely to continue through to late April/early May. The report is likely to be presented to the Secretary of State in the late Summer/early Autumn with a final decision from the Secretary of State due thereafter.
	Examine the potential for innovative options for the recycling of waste	On track	End of March 2015	Duratrust/Material Works continue to work towards meeting the conditions set out in the agreement approved by Cabinet and Council.
	Develop action plans for air quality management areas in King's Lynn	Ongoing	End of March 2013	A Cabinet briefing was held in February and consultation has taken place with some internal stakeholders. An Air Quality Steering Group will be held in May to finalise the report and will meet

				regularly to oversee the implementation plan.
	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 April 2014	A second Advisory Group options workshop was held on 1 February to look at options for Unit C. This was followed by a workshop on funding mechanisms on 27 February. There are issues with finding a legal mechanism for collecting and managing 3rd party contributions. A Project Board meeting was held on 11 March. This concluded that the partnership funding difficulties needed to be raised with Defra/EA at the national level. The Council are working with other local authorities, particularly Suffolk Coastal & Lincs, with the County Council highlighting the difficulties of implementing Defra's new funding regime in coastal areas like ours. Henry Bellingham MP will be briefed on the WECMS on 10 May. The target date for the strategy to be completed is Spring 2014.
	Revised Refuse and Recycling Contract	Completed	End of May 2013	The delivery of new bins to all households has been completed.

We want to: Help people access suitable housing

Cabinet Member: Cllr A 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	With the introduction of a 50% levy for properties empty for 2 years or more, the Council has received an increase in the number of enquiries on how properties can be brought back into use. The private sector leasing scheme (run in partnership with Freebridge Community Housing) has brought 10 empty properties back into use in 2012-13, including one that was the subject of a complaint and subsequently sold. The aim is to bring a further 10 properties back in to use during 2013-14. Funding is being sought to expand the scheme. Options are also being explored for new initiatives the Council can offer to encourage the owners of long term empty properties.
	Deliver Phase 1 of the planned residential development of 55 homes on the NORA site	Ongoing	End of Aug 2014	The contractor is now onsite. Earth works have commenced and surcharging of the ground will be ongoing for the next 3 months. During this time the new access from Saddlebow Road will be built.

				Piling works are due to commence in July 2013.
	Consider available options for improving access to housing for first time buyers	Completed	End of June 2013	This has been overtaken by the Government's new 'help to buy' scheme and no longer requires intervention by the Council.
	Support the provision of new housing with care schemes with the County Council	Completed	End of March 2013	To be progressed through other methods.


Relevant priorities from Directorate Plans

Objective	Target Date	Comment
Investigate opportunities to support housing development and local economic growth	Ongoing	A budget of £30,000 has been approved to take the project through to the procurement stage and work is now well underway with the Council's appointed property and legal advisors.

People in West Norfolk maximise their potential


We want to: Help young people succeed

Cabinet Member: Cllr Elizabeth Nockolds – Health and Well Being

Status	Key Action	Progress	Target Date	Comment
	Support local efforts to drive up GCSE attainment levels above the Norfolk average in all our high schools by 2015	Ongoing	End of March 2015	In February 2013 the Resources and Performance Panel received a presentation of the performance data for 2012 and looked at the draft WNP strategy. The strategy is underpinned by a project plan which has been put together with full involvement of the schools. Work to deliver the actions within the project plan continues.

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	Ongoing	End of	Results of the survey have been collated and are being analysed.

	to influence local training provision that meets employer's needs (monitored through the annual business survey)		March 2014	
	Ensure appropriate skills training and mentoring is provided to complement the provision of physical start-up facilities and help new businesses be successful	Completed	End of November 2013	The Consultancy Home Counties (TCHC) has been appointed to deliver Enterprise Norfolk, which will provide business start-up advice, training and mentoring. The first series of workshops 'Self-employment: is it for me' took place in King's Lynn, Downham Market and Hunstanton in March and April 2013.

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 an integrated service for an older people project that brings together local health and social services.	Ongoing	End of June 2013	Work on the Prevention First project is progressing. WNP funding has been allocated for work on the collation of data to enable the directory to be built.
	Deliver the Do Something Different lifestyle change programme	On track	End of March 2014	The Do Something Different programme in our schools is proving particularly successful as a primary means of supporting young people to realise their potential, adapt to new situations and help to mitigate negative behaviours. This is supporting our wider attainment programme.
	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	Sportivate for 14 to 24 year olds continues to provide a wide range of 'taster' activities around the borough including hockey, boxing, tennis, windsurfing, skateboarding and football. Village Games and Roadshows provide activities in rural areas, while Parkour in the Walks and Neighbourhood Leagues flourish in King's Lynn. An Adaptive Sports Day catered for 130 disabled young people and provided links to the Kandoo Club.

People in West Norfolk live in thriving communities

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	The initial scoping review has been completed. All Service Level Agreements are now being individually reviewed during 2013/14. The financial assistance scheme is also being looked at with a view to launching a revised scheme later in 2013.
	Secure the old Clackclose school and re-open as a community-based youth programme in Downham Market	Completed	End of March 2013	The venue opened on 18th February 2013 in time for half-term. During the week over 160 young people visited the centre and took part in a range of free activities. Feedback received from the young people and parents was extremely positive. Due to the success of the opening week, it was decided that the venue would continue to open its doors every Tuesday evening from 4-8pm run by local people and qualified youth workers.
	Secure funding for improvement works to the Town Hall	Ongoing	End of June 2013	The Town Hall Stories of Lynn project has been given a first stage pass from the Heritage Lottery Fund. The team will now have to work up a full stage 2 bid, with the aim of securing £1,690,600 towards this £2.3m refurbishment/living history project.
	Prepare and publish our register of community assets	Completed	End of March 2013	In accordance with the requirements of the Localism Act 2011, the Council has launched the Community Right to Bid. This allows communities to ask the Council to list certain assets as being of value to the community. Parish councils or local community groups can nominate both privately and publicly owned assets which meet the definition of community value and the list of allowed assets are available on the Council's website.

We want to: Help people value their cultural heritage

Cabinet Member: Cllr Elizabeth Nockolds – Health and Well Being


Status	Key Action	Progress	Target Date	Comment
	Develop our historic and cultural links with other countries within the Hanseatic league	Completed	End of March 2013	The Council is now a member of a strong partnership with a group of partners (32 other towns and cities) within the Hanseatic league.

Relevant priorities from Directorate Plans


Objective	Target Date	Comment
Work on initiatives to improve the Public Realm with particular focus on obtaining grant aid – EU Funding bid decision	Ongoing	6 landscape art projects have been agreed (3 x Walks, 2 x Purfleet 1 x Downham Market) and will be completed in May/June. A launch event involving circus performers will be held on 5 th July in the Tuesday Market Place to celebrate the completion of Phase 1.
Ensure the effective operation of democratic processes across the Borough and encourage interest and engagement of local people in those processes.	Ongoing	The KL Representational Task Group continues to meet and develop proposals for Cabinet to consider and Council to determine with respect to 'unparished' areas of the Borough (King's Lynn).

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
	Explore new opportunities to market and promote commercial services to reduce service subsidy and costs	Completed	End of March 2013	The Council continues to provide the CCTV monitoring on behalf of Breckland District Council which is an income generating arrangement.

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
	Examine the potential to establish a local authority controlled company to operate our leisure facilities	Ongoing	End of March 2014	A firm programme is now in place to establish a Charitable Company and a Local Authority Controlled Company over the next year. There are many issues to deal with and a number of formal agreements to put into place. The intention is to set up a working group across a number of service areas to push on with the project. There is potential for around £400,000 pa savings in a full year and so this forms a significant part of a new cost-reduction programme. The start date is currently set for July 2014.

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 June 2013	The staff training survey has been undertaken and the results have been analysed and reported to Management Team. A staff briefing note will be circulated shortly outlining the key findings and the actions that will be taken to respond to the issues identified.
	Management development programmes in place for middle managers/supervisors to run in 2012/13	On schedule	End of June 2013	Tenders have been received from potential providers for the Level 3 Diploma in First Line Management and are currently being assessed. It is hoped that the successful provider will be identified during early April 2013, enabling us to progress with provision of the programme in the early part of the new financial year.

Relevant priorities from Directorate Plans

Objective	Target Date	Comment
Shared Services for Revenues and Benefits	June 2013	Each partner Council is dealing with its own benefits information and closing the accounts for 2012/13. Subsidy figures will be calculated as part of the final accounts programme in June 2013. There still remains some difficulties with the new computer system.
Respond to the increasing numbers of people seeking urgent assistance with housing difficulties in the economic downturn by exploiting opportunities to use private sector leasing arrangements	May 2013	Tenancy strategy agreed, a report on the new allocation policy is going to May Cabinet.
Work closely with the Revenues and Benefits Department, to monitor and review the impact of the legislative changes to the Housing Benefit Service and the introduction of the localized Council Tax Scheme on the CIC and to respond accordingly	Ongoing	The changes to the Localised Council Tax scheme have been deferred until April 2014, so customers will not see a reduction in their Council Tax Benefit in 2013. However, the technical changes to Council Tax have generated a large number of customer contacts during March and April.

Other relevant information

Customer satisfaction

The CIC has ceased using the Govmetric customer satisfaction system due to issues with children playing with the kiosk and therefore, the data provided was not a true reflection. The face to face module has been transferred to Lynnsport where they are recording a much increased usage. Govmetric is being utilised for website feedback only. Telephone and face to face feedback will be monitored by the use of a new SNAP survey in the CIC which will go live at the end of April 2013. Twice a month, Advisors will be required to ask every customer contact to take part in a short survey on the service they have received. Results will be reported quarterly as before.