



# **Corporate Business Plan Monitoring Report**

Detailing progress against the Corporate Business Plan

Covering Quarter 2 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



All 9 actions in place for this outcome are progressing well.

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



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

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



Of the 12 actions in place for this outcome 1 has been completed during this quarter. The remaining 11 actions are progressing well.

### People in West Norfolk live in thriving communities



All 7 of the actions in place for this outcome are progressing well.

### People in West Norfolk maximise their potential



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







### Our resources



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

**Overall progress on Corporate Business Plan actions as at 30 September 2012 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
	Establish a business forum to engage with local businesses	On track	October 2012	Forum is scheduled to take place on 11 <sup>th</sup> October
	Review options for using the Council's markets to support local enterprise and business growth	Ongoing	End of March 2013	Following on from the 'Test the Market' pilot in August, the promotion will be introduced on a monthly basis from 1 <sup>st</sup> November with a free 'Test the Market' opportunity in the first full week of each month. To offset the loss of income, the markets will no longer provide a refuse collection service for traders
	Build an Enterprise and Innovation Centre (KLIC) on the Nar Ouse Regeneration Area (NORA) site	Ongoing	December 2013	Cabinet have agreed, in principle, to allocate up to £2.5m in the capital programme 2012-2015 towards the capital cost of building KLIC. Delegated authority has been granted to the Chief Executive, in consultation with the Cabinet Member for Regeneration, to negotiate: the terms and conditions of £2.5m loan from New Anglia Growing Places Fund and the terms and conditions of a



				Partnership Agreement with Norfolk and Waveney Enterprise Services (NWES) for the construction and running of the centre.
	Develop new partnership arrangements to promote the Borough's tourism	Ongoing	End of Oct 2012	New management arrangements for Visit Norfolk (supersedes Norfolk Tourism) have been set up. Terms and conditions for a new Visit Norfolk Management Board have been established. The board is expected to meet shortly.

**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 June 2013	The Business Improvement District (BID) proposal has continued to gain momentum and is now consulting specific business groups gathering ideas for the business plan . Work on the BID branding, access to information, literature, newsletters, and website have been the priority over the last few months.
	Implement the town centre action plans	Ongoing	End of March 2013	The Portas Pilot application was unsuccessful. The Townscape Heritage Initiative funding programme administered by the Heritage Lottery Fund (HLF) has been identified as a potential alternative funding source. The potential funding would be used to assist in delivering one of the corporate priorities to rejuvenate empty and derelict land and buildings in the St Margaret's & St Nicholas Conservation Area. Consultation with the HLF, property owners and stakeholder has been completed and a positive response was received on the proposal to submit an application to the HLF to request £1.5m funding contribution to the £2m scheme. £500,000 is allocated in the capital programme from 2014/15-2019/20 as the Borough Council's match funding contribution to the project. The Council has agreed to freeze parking charges, retain 3 hours for the price of 2 in all short-term car parks, suspend the £1.00 evening charge in Resort car parks until 31 <sup>st</sup> March 2014, provide free parking in King's Lynn from 5.00pm on late night Christmas shopping evenings and provide free parking in the Central and Valentine Road car parks in Hunstanton for the Christmas light

				switch on event.
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**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	Ongoing	End of March 2013	The Alliance met on 21st September. Progress was reported on TEN-T; the Economic Benefits Study; the development of a campaign website/brochure and the HA's Pinch Points Programme. Works to improve pinch points at Wansford/A1 and Honingham are to be funded. The campaign brochure is to be launched at the end of October. A ministerial meeting is being sought. More business members are being recruited. We are assisting with this by contacting local businesses.
	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 2013	Members were briefed on progress pre-Council on 26th July. We made a joint response to the Thameslink Franchise consultation with the GCGP LEP & Cambridgeshire authorities at the end of August. The franchising process is paused following issues with the West Coast Mainline franchise. A draft Norfolk Rail Prospectus was launched by the County Council for consultation on 4th October (this ends on 16th November.).
	Market the availability of employment sites on NORA	Ongoing	End of March 2013	The site has been marketed in Estates Gazette, Commercial Property Monthly, the Borough Council web-site and will be going on Right Move Commercial. The disposal of the former lorry park for a 68 bed Travelodge hotel, a Greene King "Hungry Horse" format Pub/Restaurant, and a retail outlet will complete in October 2012.

**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 October 2012	Meetings took place with leaseholders of former the Post Office and Hogshead Pub. Property agents acting on behalf of both property leaseholders are in process of undertaking financial appraisals for a number of uses. Both properties are on the market for letting.







**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 Summer 2013	Public enquiry set to run for 20 days from 26 <sup>th</sup> February 2013, decision likely during Summer 2013.
	Examine the potential for innovative options for the recycling of waste	On track	End of December 2012	Report to Cabinet (30 <sup>th</sup> October) proposing agreement to a conditional contract for the recycling 'black bin' waste.
	Develop action plans for air quality management areas in King's Lynn	Ongoing	End of March 2013	Work on the draft combined Air Quality Action Plan (AQAP) for both the King's Lynn Town Centre and Gaywood Clock Air Quality Management Areas (AQMA) is nearing completion. We are anticipating completing the final draft and agreeing the consultation process with key stakeholders during Q3.
	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	Engagement sessions were held on 19 <sup>th</sup> & 24 <sup>th</sup> July at Hunstanton and Heacham. An options workshop was held for Zones A & B (Cliffs & Hunstanton Town) on 5 <sup>th</sup> October. A similar session for Zone C (South Hunstanton/Heacham/Snettisham) will be held once further modelling is complete. Funding issues are being explored with Borough officers and drawing on other authorities experiences. Discussions have been held with heritage and nature conservation bodies in relation to environmental aspects in Zone A.
	Revised Refuse and Recycling Contract	Ongoing	End of Dec 2012	Transition and communication plan in place.

## 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 2013	The empty property strategy has been drafted for consideration. A private sector leasing scheme has been set up in partnership with Freebridge Community Housing to encourage empty home owners to participate in the scheme. An empty homes forum has been set up for 13 <sup>th</sup> November 2012 and will be advertised shortly. Risk assessments are underway in King's Lynn and Hunstanton and one property has been identified for further investigation and possible enforcement action. The remaining properties will be investigated in due course.
	Establish a Joint Venture with Norfolk County Council to build new homes	On schedule	End of Aug 2012	Contract signed and completed.
	Deliver Phase 1 of the planned residential development of 55 homes on the NORA site	Ongoing	End of June 2013	Commencement of works on site is imminent.
	Consider available options for improving access to housing for first time buyers	On target	End of December 2012	The Council has not joined LAMS because of two issues. Firstly, the deposit rate has dropped dramatically from 4 to 2.25% over the last few months. Secondly – there is only one lender still interested in new build in this area (Leeds BS). Saffron may come back on board. Meeting to be arranged with Leeds BS.
	Support Freebridge's work in redeveloping Hillington Square to improve the living conditions and environment of King's Lynn's only deck access estate	Good	End of March 2013	Project on track, responsibility will reduce in due course.
	Support the provision of new housing with care schemes with the County Council	Ongoing	End of March 2013	There has been little progression from the County Council, although a new officer has now taken responsibility for this area of work, and a meeting is planned for next month. Working with planning policy on allocating land for Housing with Care in the north of the borough under the site specific allocation process.

## Relevant priorities from Directorate Plans

Objective	Target Date	Comment
Investigate opportunities to support housing development and local economic growth	Ongoing	A significant housing development could be progressed on the Councils housing land under arrangements that would see the Council retaining an equity investment in the development rather than simply disposing of the assets. It sets the current market scene shown from the Housing, Property, Regeneration and Planning perspective and then considers the reasons why such a scheme would be good for the local economy as well as the Council, whilst demonstrating how any risks to the Council can be mitigated.

## 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 – planning stage completed.	On track	End of Dec 2012	Improving attainment programme well underway with active participation of all the Borough's Secondary schools. Results at the end of the first year show the 'OWN' schools group with the most improved results in Norfolk.

### 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)	Ongoing	End of October 2012	The Business Needs Survey was scheduled to be launched in June 2012 at the West Norfolk Business Forum, which was postponed to October 2012. As a result, the business needs survey was postponed and will be launched in October 2012, but with the Business Mayor's Awards rather than the Business Forum.



	Ensure appropriate skills training and mentoring is provided to complement the provision of physical start-up facilities and help new businesses be successful	Ongoing	End of November 2013	Tender advertised in September 2012 and appointment of training provider scheduled for mid November 2012. Contract / project completion will be November 2013.
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### We want to: Help people back into work


Cabinet Member: Cllr Elizabeth Nockolds – Health and Well Being

Status	Key Action	Progress	Target Date	Comment
	Establish and implement a local Council Tax benefit scheme by 2013	Ongoing	End of Jan 2013	Out to consultation, report to Cabinet in December 2012 to finalise the scheme.

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

#### We want to: Help people keep their neighbourhood clean





Cabinet Member: Cllr Elizabeth Nockolds – Health and Well Being

Status	Key Action	Progress	Target Date	Comment
	Support local communities to run their own 'In Bloom' initiatives	Completed	End of September 2012	<p>Hunstanton was named the overall winner in the coastal category and was awarded a gold award, as well as gaining the accolade of Best Local Authority Floral Display for the Esplanade Gardens. King's Lynn was awarded its first gold award since entering the competition in 2006. Heacham and South Wootton also scooped golds and each was awarded a special award; Heacham received an award for the best commercial area for its landscaping at The Old Station and South Wootton Junior School received the Grow Your Own Award. And the sparkling results continued with Downham Market gaining a silver gilt award and Ringstead receiving a silver award.</p> <p>Each year entrants work to make improvements to their local environment undertaking a range of projects including clean-up initiatives and imaginative planting schemes. Highlights this year have included the community allotment in The Walks, King's Lynn, where residents have been able to share expertise to grow</p>

				vegetables and fruits in the town's public park and a community orchard in Hunstanton, which has seen a selection of native fruit trees planted at the community centre for future generations to enjoy.
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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
	Implement an integrated service for an older people project that brings together local health and social services – planning stage completed.	Ongoing	End of Jan 2013	A database called 'Open Objects' has been selected and an implementation plan is currently being drafted. The system is externally hosted and will be populated from existing data sources. It is hoped that the system will be available from December 2012.
	Run a programme of events that help more people take up physical activities linking to the 2012 Olympics and Paralympics	Good progress	End of 2012	Lets Get Active 2012 has included a wide range of events and continues with the Hunstanton 10k Beach Run (30 Sept) and the Downham Sports Awards (11 Oct). Olympic legacy themes are under consideration and newspaper features, Sports Council Grant Aid and Get Into courses have all been promoting Olympic links.
	Deliver the Do Something Different lifestyle change programme	On track	End of March 2013	We are in year 3 of 3 year programme. Currently running a 7 week train the trainer programme, this is due to complete on 20 <sup>th</sup> November and will hopefully give us a pool of community trainers. and enable us to deliver a range of community DO Programmes across West Norfolk. Learning catalysts are continuing to deliver Healthy Happy programmes to families connected to the schools and teen programmes with High schools students. Programme diagnostics continue to show Do Something Different's effectiveness at achieving positive lifestyle change.
	Work with schools, rural communities and sports organisations to encourage young people to take part in sport and physical activity	Progressing well	End of 2012	The Sportivate scheme and holiday courses in sports centres and in the villages continue to be provided. The Village Games project is ongoing and has engaged many young people as has the Go Ride junior cycling club.

## 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
	Support local engagement in Safer Neighbourhood Action Panels as a means of raising and resolving local issues	Progressing well	End of March 2013	Meetings continue on a bi-monthly basis with attendance remaining stable or increasing in some areas. Officers are successfully engaging with other agencies where priorities require a multi agency approach. The next round of SNAPs will be held in November.

### 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 December 2012	Consultation completed Summer 2012, and a work programme to address the issues raised on the consultation and research to date has been agreed. The different work streams will be taken forward over the coming months.
	Refurbish the old St Michael's school in South Lynn and re-open as a community centre run through a community stewardship scheme	Good	End of March 2013	All 12 directors have now been recruited and which include 3 other stakeholder representatives from Norfolk County Council, Freebridge Community Housing and Morston Assets along with 8 Community Representatives. The Trust was incorporated by Companies House in July 2012 and an application for charitable status is pending. The directors of the Trust are now working on developing a business plan which will be rolled out when the centre is handed over from the Council's leisure team to the trust, currently planned for April 2013.
	Secure the old Clackclose school and re-open as a community-based youth programme in Downham Market	Ongoing	End of March 2013	Lease is in place and procurement of refurbishment work has started with some repair work already completed (windows, oil tank & boiler). Works yet to be completed include re-decoration, modifying for new use (replacing toilets etc.) and damp treatment, this is expected to take place later this year. The building will ideally be ready for use by March 2013 at the latest.

				A community fund for groups to provide young people with focussed activities in the area has already been set up via the Norfolk Community Foundation and is currently accepting applications.
	Engage local people and businesses in their community through the new Time Credits scheme	Ongoing	End of March 2013	Since the scheme was launched in February 2012, 3,384 hours of time have been given to community projects, activities and events by nearly 300 different people across 19 local organisations. 15% of the activities undertaken have an intergenerational emphasis and 27% of individuals who have given their time are new to volunteering. The initial focus of the programme is centred around the West Norfolk Partnership's Learning Catalyst schools and organisations supporting the socially isolated, those with some form of long-term health or social care need and the over 60's; but if proven successful it is hoped that the scheme will be rolled out across additional communities.
	Secure funding for improvement works to the Town Hall	Ongoing	End of March 2013	Consultation to support a revised bid has been undertaken with a wide range of users, interested bodies and individuals. Altogether some 350 survey responses have been received and are now being collated. A Consultative Forum has been established with representatives of the key stakeholders including Heritage groups, the Youth Forum and local Heritage attractions and venues. Two meetings have been held so far with a third meeting on 17th September to consider the consultation response and to sign off on the draft proposal. Stage 1 bid to be resubmitted in November – decision due March 2013.

**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	Ongoing	End of June 2012	The Hanse Tourism project has commenced. The Leader attended first project meeting in July. A product and marketing SWOT has been undertaken. The next meeting of the project team takes place 16th November. The Leader and Tourism Manager will be attending.


## 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	March 2013	Following a successful bid, a joint project with the Maison de la Culture in Amiens, creation of public art works and landscaped areas within the public realm has commenced. The overall project will run for two years with the creation of 6-9 temporary or permanent art works and several landscaped areas within the borough of West Norfolk and Amiens. The project will also cover street entertainment, planned to coincide with Festival 2, training of disadvantaged or unemployed young people, and a symposium. It is proposed that of the art works, two will appear within the Walks, one of which may be a permanent structure. Briefs detailing the surroundings of the placement, and the themes to consider are to be written. These will then be advertised for artists to come forward and submit proposals. A jury composing of French and English professionals along with Council officers will decide on the successful projects.
Ensure the effective operation of democratic processes across the Borough and encourage interest and engagement of local people in those processes.	Ongoing	Options paper being drafted for consideration in late Autumn.

## 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	Ongoing	End of March 2013	Some progress has been made with CCTV, with temporary assistance being provided to Breckland District Council, and continued dialogue with North Norfolk. The Home Improvement Agency (Care and Repair) continue to work with Fenland and Breckland and discussions have taken place with another adjoining authority.

**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 trust and local authority controlled company to operate our leisure facilities	Adequate	End of March 2013	Deferred until the Government finalises arrangements for the allocation of Business Rates to Councils.

**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 2013	A review of internal training has commenced, including working with Extended Management Team to gain feedback on current provision. Further work to gain feedback from employees is currently being planned as part of the 'fill us in' employee feedback programme, which will take place in January 2013. The information from both projects will be combined and used to determine the content and format of the 2013/14 internal training programme.
	Management development programmes in place for middle managers/supervisors to run in 2012/13	On schedule	End of March 2013	The new management programme for middle managers continues to progress to timetable. Research on a supervisory level programme has commenced and will lead to an initial report to management team during November.

**Relevant priorities from Directorate Plans**

Objective	Target Date	Comment
Shared Services for Revenues and Benefits	Dec 2012	The Council and its partner North Norfolk DC are both 'live' on the new Civica computer system, but both are still experiencing conversion and performance issues. The current aim is to work towards stable systems at each location.
Report to Management Team and Cabinet on the potential benefits/costs of introducing Apprenticeships within the	End of Oct 2012	Report to Cabinet 30 <sup>th</sup> October

organization.		
Maximise the efficiency and resilience of “back office” functions within Central Services by working jointly with other partners and agencies as appropriate - Trial joint working in low risk areas (eg Training Delivery) by Sept 2012	Ongoing	An initial meeting with relevant colleagues from partner organisations was held during September to discuss the possibility of sharing existing/developing shared provision of training activities. A second meeting is being arranged for November.
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	A new web-page introducing the Local Council Tax Support Scheme has been launched. FAQ’s are also being drafted for publication. EIA for LCTSS produced and consultation with Equalities Working Group undertaken in July. Decision from DWP to require ongoing face to face contact has led to need to plan resources for the next 2/3 years – this work is currently being undertaken. New Housing Benefit cap comes into effect in July (although only 67 BCKL&WN residents affected)
Ensure that Actions outlined in the Authority’s Health & Safety Action Plan (June 2011) are undertaken to agreed deadlines.	Ongoing	Audit completed and revised action plan being produced.

## Other relevant information

### Customer satisfaction

The Council Information Centre uses the GovMetric customer satisfaction monitoring system to measure satisfaction by telephone, personal enquiry and the website. For the period July 2012 – September 2012, 96% of customers telephoning the Council rated the service as “good”. 64% of personal callers rated the service as “good” and 48% of the customers using the website rated the service as “good”. Overall the satisfaction rates have remained consistent with the previous year. It is important to note that the telephone service levels have fallen considerably during this period but satisfaction with the service provided has remained high. The new Revenues and Benefits system has impacted on the ability to deliver the service within the telephone targets set. Staff are required to familiarise themselves with the new functions and procedures of the system, and the downtime has created a backlog, resulting in an increase of customers chasing actions on their accounts or benefit claims.