



Corporate Monitoring Report

Detailing progress against the Corporate Business Plan

Covering Quarter 4 2011/12 – to the end of March 2012

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 6 actions for this outcome, 4 are on track and 2 have been completed during the quarter. Of the 4 that are on track, one action was not progressed during Q4, however, the target completion date is March 2013 and action will be taken at the appropriate point in the coming year.

People in West Norfolk lead safe and healthy lives



Of the 6 actions in place for this outcome 2 have been completed during this quarter. The remaining 4 actions are progressing well.

People in West Norfolk live in a quality environment



There are 8 actions in place for this outcome. One has been completed and the remaining 7 are on schedule.

People in West Norfolk live in thriving communities



Of the 8 actions in this outcome, 3 have been completed and one remains behind schedule as elements have taken longer than anticipated.

People in West Norfolk maximise their potential



There are 3 actions in place for this outcome. 1 has been completed, the remaining 2 are nearing completion.

Our resources









There are 4 actions in place, 2 have been completed and the remaining 2 are making good progress.

Overall progress on Corporate Business Plan actions as at 31 March 2012 is deemed to be on track.

Detailed progress by Corporate Business Plan outcomes

Cabinet Members as at 31st March 2012

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 and Commercial Services

Status	Key Action	Progress	Target Date	Comment
	Establish a business forum to engage with local businesses	Ongoing	September 2012	Informal meeting took place at Bishop's Lynn House late 2011. The business forum will be launched formally in June 2012 and 15-20 key local business leaders and chief executives of key public sector employers will be invited to attend.
	Implement a targeted marketing plan to promote tourism to the Borough	Completed	End of March 2012	2011 promotional campaign generated over 73,000 direct requests for the West Norfolk Holiday Guide. The 2012 marketing campaign has been fully planned, with implementation in early January 2012. The campaign will run until the end of October 2012. Restructuring of the Visit West Norfolk website is complete and will be launched in May 2012.

We want to: Develop vibrant town centres

Cabinet Member: Cllr Alistair Beales – Regeneration and Commercial Services



Cabinet Member: Cllr Elizabeth Nockolds – Shared Services and External Relations

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 2012	Council officers are in discussion with external parties regarding potential options to improve the town centre.
	Support the work of the King's Lynn Town Centre partnership and the Chambers of Trade in Downham Market and Hunstanton	Completed	End of March 2012	A good turnout to all 3 town meetings 'Lets Talk Shop' with positive support from retailers. Ideas and initiatives will be developed from these events. Continued support for both Downham and Hunstanton's Chambers of Trade, including the newly formed Town Team in Hunstanton. The Portas Pilot bid has been prepared and submitted by 31 March, successful bids will be notified during Q1 2012/13.

We want to: Remove physical barriers to growth

Cabinet Member: Cllr Alistair Beales – Regeneration and Commercial Services

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 County Council are developing a campaign/communications plan which will include various actions in respect of the A47. Once completed, a meeting of the Alliance will be held to take it forward.
	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	The partnership met Network Rail on 22nd February 2012. NR are undertaking further investigations into the case for dualling Ely North Junction to enable ½ hourly train frequencies. NR are seeking to influence next year's Control Period 5 process (2014-19) so key action target date revised to take account of this. The partnership is providing supporting evidence on wider economic benefits. Members being briefed on 26th April 2012. West Norfolk's MP's support the proposals.

Relevant priorities from Directorate Plans

Objective	Target Date	Comment

Have a Community Infrastructure Levy (CIL) in place	March 2013	Background information gathering is ongoing. An update to the Borough Infrastructure Study is underway. Consultants have been engaged to assess the potential viability of different levels of CIL, as a precursor to publishing a draft charging schedule for consultation (anticipated mid 2012).
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Other relevant information

Mayor's Business Awards



The format has been improved this year to include use of digital media, video testimonials and a presenter/compeer at the awards evening. Overall, the awards event has been considered a success.

People in West Norfolk live in a quality environment

We want to: Improve our built environment




Cabinet Member: Cllr Alistair Beales – Regeneration and Commercial Services

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	The derelict land & buildings register has been reviewed and updated with new entries. A Compulsory Purchase Order (CPO) for London House has been successfully implemented and discussions with interested estate agents, developers and investors have been initiated. The DL&BG has started work on a Heritage Lottery Funding bid (Townscape Heritage Initiative), which if successful, will bring up to £2m grant funding. The deadline for submission of stage 1 bid is 30 October 2012.
	Complete land remediation, demolition works, landscaping and site clearance on the NORA site	Completed	End of March 2012	Last demolition works took place in January 2012 and all remediation and clearance on NORA had been completed. The sites are development ready and the council has started to actively market the site. The sale of the former lorry park to a private developer has been completed and the developer will build a 65-bed hotel, pub/restaurant and a small retail outlet on the site.


We want to: Help people minimise their impact on the environment



Cabinet Member: Cllr Brian Long – Environment and Community

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 2012	We have responded comprehensively to both the Environment Permit consultation carried out by the Environment Agency and the Planning Application (all 3 consultation stages) conducted by NCC. We have also put forward a strong case to the Secretary of State for Communities and Local Government to invite him to 'call in; the planning decision. We have also commenced Judicial Review proceedings against the Secretary of State (DEFRA) concerning the award of the Waste incineration Credits.
	Examine the potential for innovative options for the recycling of waste	On track	End of July 2012	Following the failed procurement of the black bin recycling project, officers are now negotiating a contract with Duratrust as laid out in the Cabinet report of 6th March 2012.
	Develop action plans for air quality management areas in King's Lynn	Ongoing	End of March 2013	The previous draft air quality action plan has been updated to include both the Town Centre and Gaywood Clock Air Quality Management Areas. Work will continue during 2012/13 to complete a final draft before a public consultation is carried out later in the year.

We want to: Help people access suitable housing

Cabinet Member: Cllr Brian Long – Environment and 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 Properties Strategy is in draft and will be finalised by July 2012. The bid for funding from the Homes and Communities Agency (HCA) by Freebridge Community Housing (FCH) with support from Council officers was successful. This will enable the return of 20 empty properties back into use through a Private Sector Leasing Scheme, work has commenced to identify the 20 properties and encourage the owners to take part in the scheme. Housing Action, the charity that we were going to assist in housing homeless families are no longer operating. However, development work is ongoing with a number of different agencies and registered providers to seek an alternative partner. We are specifically looking

				at working with a social enterprise to bring empty properties back into use as Houses in Multiple Occupation. Research is underway to explore the potential of using empty properties along the coast, such as old holiday lets.
	Establish a Joint Venture Company with Norfolk County Council to build new homes	On schedule	End of May 2012	Cabinet approved the reintroduction of NCC to the Joint Venture on 3 rd April 2012, following NCC's decision to rejoin the scheme. As a result the target date for the completion of the agreement has revised to 4 th May 2012.
	Consider available options for improving access to housing for first time buyers	On target	End of June 2012	A proposal on the Local Authority Mortgage Scheme (a Private Sector/LA Partnership) will go to Cabinet, June 2012. The government led Mortgage Indemnity Scheme has been launched but it is still establishing. Officers are currently seeking further information from the HCA.

Other relevant information

Mortgage Rescue Scheme

The Council completed 20 mortgage rescues through the Mortgage Rescue Scheme, and is one of the highest performers in the country. This has allowed households to remain in their homes with ownership transferring to a registered provider of social housing who has rented the property back to the household. In one case the property has transferred to shared ownership. Recent trends show a marked increase in mortgage repossessions in West Norfolk in the last six months. In Norfolk, of the 825 possession actions in County Courts during 2011, 22% (185) took place at King's Lynn County Court, representing the highest court activity in the County and a 10% increase on the previous year.


Affordable Housing

A 16 pitch Gypsy and Traveller site and 158 affordable homes were funded from the Homes and Communities Agency in 2010. At the end of March 2012, 108 of these properties have been completed. Of the 50 remaining grant funded units, 31 units and the Gypsy and Traveller site are scheduled to be completed by June 2012. The timing of such a significant delivery has been crucial as the units have been delivered at a time when we are seeing a significant reduction in the number of affordable homes becoming available and an increase in need for social housing. The total number of affordable homes delivered in 2011/12 was 151.

People in West Norfolk maximise their potential


We want to: Help young people succeed

Cabinet Member: Cllr Elizabeth Nockolds – Shared Services and External Relations

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 NB – <i>on completion of planning stage monitoring will continue with the implementation stage</i>	On track	End of January 2012	Initial meetings held with schools including Heads and Chairs of Governors. Plans are now being drawn up to tackle this issue working with schools and other interested parties. This is being overseen by the West Norfolk Partnership Strategy Group who have allocated some resource to this programme of work. Members have been briefed prior to the March Council meeting.
	Deliver the Opportunities West Norfolk programme working with our partners	Completed	End of March 2012	This has now been subsumed into our wider programme of work with schools detailed above and forms a key element of the 'Aspirations and Options' workstream.

We want to: Develop a skilled workforce

Cabinet Member: Cllr Elizabeth Nockolds – Shared Services and External Relations


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 June 2012	The business needs survey will be launched at the business forum in June 2012.

People in West Norfolk lead safe and healthy lives

We want to: Help people feel safe




Cabinet Member: Cllr Brian Long – Environment and Community


Status	Key Action	Progress	Target Date	Comment
	Develop close integration of police, community safety and	Completed	End of March 2012	The Operational Partnership Team comprising of Police and Borough staff has continued to develop. ASB issues are dealt with

	neighbourhood teams to resolve anti-social behaviour and neighbourhood issues quickly and effectively			more quickly and efficiently as a result. Neighbourhood officers now attend the OPT meetings and it is hoped this can be extended to Freebridge Community Housing. A new risk assessment process is being rolled out across the County and is being planned currently for Kings Lynn and West Norfolk. This will risk score the most vulnerable people who report ASB so that they receive early support. ASB year to date figures currently show a 20% reduction and the Police believe the OPT is the principal reason for this.
	Work with our partners to increase the safety of those participating in, or influenced by, the night-time economy	Completed	End of March 2012	The Norfolk Community Safety Partnership continues to look for new measures to increase the safety of those participating in the night time economy. This includes improvements to the "pubwatch" radio scheme and closer links between the CCTV Service, Police and Venues. Problem premises receive multi agency visits and a strong line is taken if necessary.

We want to: Help people make healthy lifestyle choices

Cabinet Member: Cllr Elizabeth Nockolds – Shared Services and External Relations



Status	Key Action	Progress	Target Date	Comment
	Launch an integrated service for older people project that brings together local health and social services NB – <i>on completion of planning stage monitoring will continue with the implementation stage</i>	On track	End of June 2012	This action is currently at the project planning stage with proposals due to be brought to the West Norfolk Partnership Strategy Group for discussion and sign-off. Report to Partnership meeting in June 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 September 2012	A large number of events have been planned including, The Torch Trail (1948 London Olympic Torch) which will take place over the Diamond Jubilee Weekend and will travel to 80 villages throughout the Borough. A number of 3 mile rambles will be staged along the route, as well as a wide range of sports for people to try free of charge. Future activities include Rush Hockey being held during April/May, Downham Market Olympic activities on 27 th May and a 10k in Hunstanton on 30 th September.
	Deliver the Do Something Different lifestyle change programme	On track	End of March 2013	We have come to the end of year one of a three year extension to the DSD programme in West Norfolk. Data on the programmes run during the year is positive and shows the value of this approach.

				Annual conference and review undertaken in March and plans to continue to integrate DSD into our mainstream programmes and attempt to make it sustainable in the long-term are being implemented.
	Work with schools, rural communities and sports organisations to encourage young people to take part in sport and physical activity	Progressing well	End of September 2012	Two new Village Sports Coordinators have been recruited, and the 2012 summer activity programme in villages has been secured via a local coaching company.

People in West Norfolk live in thriving communities

We want to: Help people influence local decisions

Cabinet Member: Cllr Elizabeth Nockolds – Shared Services and External Relations



Status	Key Action	Progress	Target Date	Comment
	Support the St Margarets and St Nicholas Community First initiative	Completed	End of March 2012	We have convened and registered the Community First Panel, and agreed initial priorities as required by national guidance on this programme.
	Support local engagement in Safer Neighbourhood Action Panels as a means of raising and resolving local issues	Progressing well	End of March 2013	We have supported the running of six community meetings in each of the nine Safer Neighbourhood area in West Norfolk. The improvement plan agreed at the start of the financial year has been fully implemented and a further review completed in March 2012.

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

Cabinet Member: Cllr Elizabeth Nockolds – Shared Services and External Relations



Cabinet Member: Cllr David Pope – Leisure and Operational 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 October 2012	Consultation document completed for consultation launch in April 2012. Members briefed at February Council meeting. Report planned for Cabinet in October 2012.
	Transfer the Council's visual arts service to the new Arts Centre Trust	Completed	End of March 2012	Transfer completed.

	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	Community Centre is operational and bookings and enquiries are performing above expectations. Stakeholder directors have been appointed for the South Lynn Community Trust. Work progressing positively with the community to become members and directors of the Trust. Full establishment of the Trust and takeover of management of the centre from the Council to the Trust anticipated early 2013.
	Secure the old Clackclose school and re-open as a community-based youth programme in Downham Market	Behind schedule	End of June 2012	We are still awaiting the formal signing-over of the lease from Norfolk County Council to the charitable trust we have set up to run the facility.

We want to: Help people value their cultural heritage

Cabinet Member: Cllr Elizabeth Nockolds – Shared Services and External Relations

Status	Key Action	Progress	Target Date	Comment
	Support a range of initiatives that help improve community cohesion	Completed	End of March 2012	Some pro-active and reactive interventions made relating to cohesion-related issues. Currently developing a work programme for 2012/13 reflecting local and national priorities.
	Develop our historic and cultural links with other countries within the Hanseatic league	Ongoing	End of June 2012	The council is a partner in a pan European project aimed at promoting the Hanse Cultural Route across Europe. The outcome of the bid by Lubeck (German Hanseatic town) for funding to promote Hanse towns is still awaited.

Relevant priorities from Directorate Plans

Objective	Target Date	Progress achieved during Q4
Ensure the effective operation of democratic processes across the Borough and encourage interest and engagement of local people in those processes - Refresh all Absent Voter Personal Identities over 5 years old	February 2012	This exercise was completed on time. 9,821 initial notices sent, 1,824 electors received a reminder notice, of these 659 electors failed to supply a new signature and have been sent a cancellation notice. This is a response rate of 93.28%.
Work on initiatives to improve the Public Realm with particular focus on obtaining grant aid - EU Bid for Funding	June 2012	Bid for funding has been submitted, decision expected June 2012.

Our resources

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

Cabinet Member: Cllr Nick Daubney – Corporate and Strategic Issues



Status	Key Action	Progress	Target Date	Comment
All 2011/12 key actions completed				

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

Cabinet Member: Cllr Brian Long – Environment and Community

Cabinet Member: Cllr Elizabeth Nockolds – Shared Services and External Relations

Cabinet Member: Cllr David Pope – Leisure and Operational Assets

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	Completed	End of March 2012	Partnership agreement in place. ICT software/hardware in place and hosting agreement signed. Work on operational arrangements, populating systems and conversion of data ongoing to planned timetable.
	Rationalise space in King's Court and other Council facilities to enable use by other public sector partners	Completed	End of March 2012	All internal moves now complete. Part of ground floor now available for leasing to other public sector organisations, and discussions with two organisations are taking place.
	Examine the potential to establish a local authority controlled company to operate our leisure facilities	Adequate	End of September 2012	Feasibility work has been undertaken to examine ways of reducing the cost to the Council of the delivery of its' cultural services, without compromising the quality or range of service offered to the public. The feasibility work has focused upon the development of a linked Local Authority Company / Independent Trust model which is designed to best meet the Council's objectives.

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 and Strategic Issues

Status	Key Action	Progress	Target Date	Comment
	Ensure staff affected by new delivery mechanisms receive	On schedule	End of June 2012	A new management diploma programme has been developed which will involve modules considering new delivery mechanisms. Delegates for the programme have been selected and the

	appropriate training and support			programme will commence in April 2012. A review of the in-house training provision will be undertaken during 2012 to ensure current development needs are met.
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Relevant priorities from Directorate Plans

Objective	Target Date	Comment
Continue to review cost of services and improvement measures to achieve budget savings - revise estimates for January 2012.	End of January 2012	2011/2012 budget balanced. Savings of £442,770 achieved against target of £231,000. 2012/2013 budget in place with savings of £470,360 incorporated. Target savings for 2014/2015 set at £1.5m
Prepare Capital and Revenue Budgets 2012/2013: Capital Programme Revenue budget in place Council Tax set	Jan 2012 Feb 2012 Feb 2012	All capital and revenue budgets prepared by due dates as part of Financial Plan 2011/2015. Plan and council tax set by Council in February 2012.
ICT Shared Services Revenues and Benefits – ICT hosting approved	Jan 2012	Partnership agreement in place. ICT software/hardware in place and hosting agreement signed.

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 April 2011 – March 2012, 97% (97% in 2011) of customers telephoning the Council rated the service as “good”. 70% (75% in 2011) of personal callers rated the service as “good” and 48% (45% in 2011) of the customers using the website rated the service as “good”. Overall the satisfaction rates have remained consistent with the previous year, although face to face satisfaction has dropped slightly. Work continues in the CIC to mitigate the impact of reduced numbers of staffing with more efficient ways of working and continuing to train all members of staff to handle more types of enquiries.