

REPORT TO CABINET

Open		Would any decisions proposed :			
Any especially affected Wards	Mandatory	Be entirely within Cabinet's powers to decide		YES	
		Need to be recommendations to Council		NO	
		Is it a Key Decision		NO	
Lead Member: Cllr Terry Parish E-mail: cldr.terry.parish@west-norfolk.gov.uk		Other Cabinet Members consulted: All Cabinet members			
		Other Members consulted: Corporate Performance Panel			
Lead Officer: Honor Howell E-mail: honor.howell@west-norfolk.gov.uk Direct Dial:01553 616550		Other Officers consulted: Management Team			
Financial Implications NO	Policy/ Personnel Implications NO	Statutory Implications NO	Equal Impact Assessment NO If YES: Pre-screening/ Full Assessment	Risk Management Implications NO	Environmental Considerations NO

Date of meeting: 27 June 2023

Corporate Business Plan Monitoring Report 1 October 2022 – 31 March 2023

Summary

This monitoring report is to update Cabinet on progress against the Council's Corporate Business Plan. This report contains information on progress made against the key actions up to the end of March 2023.

There are 48 actions in place to monitor performance against the Council's Corporate Business Plan. The report indicates that 23 of the actions finished on track, 16 actions were slightly behind, 1 action was on hold and 8 actions have been completed.

Additional performance information is available in the 2022/23 corporate performance monitoring report, reviewed at the Corporate Performance Panel on 21 June 2023. The report comprises of a suite of indicators agreed by portfolio holders and management team as the key performance measures to monitor the delivery of council services and impacts on borough wide issues. All indicators are linked to the Corporate Business Plan priorities.

Recommendation

1. That Cabinet considers and comments on the final position on delivery against the Corporate Business Plan.

Reason for Decision

To consider progress with the delivery of the Corporate Business Plan for the period 1 October 2022 – 31 March 2023.

1. Background

- 1.1 The Council's 2019-2023 Corporate Business Plan was reviewed and approved by Council on 2 December 2021, it set out the broad framework for the remaining period of the administrative term 2021-2023.
- 1.2 The priority areas are:
- Focusing on delivery
 - Delivering growth in the economy and the provision of local housing
 - Protecting and enhancing the environment including tackling climate change
 - Improving social mobility and inclusion
 - Creating and maintaining good quality places that make a positive difference to people's lives
 - Helping to improve the health and wellbeing of our communities
- 1.3 These priorities are further defined in 12 objectives and 48 key actions that are reflected in directorate plans, service plans and individual targets set during staff appraisals. These actions define what the council will do to achieve the high-level aspirations set out within the Corporate Business Plan.
- 1.4 2022-2023 has been a challenging year nationally with the rising cost of living impacting on many residents and businesses. The council has implemented a range of measures to support those facing financial difficulty and has set up an internal working group of officers from across the authority to lead on this work.
- 1.5 The cost of living crisis has impacted on service delivery, most notably on the housing department, who have seen a large increase in people presenting as homeless to whom the council has a duty to provide emergency accommodation and support. This has led to an increase in the cost of emergency Bed and Breakfast accommodation, up 575% on 2021-2022.
- 1.6 The pressure on services is reflective of the national picture, further exacerbated by difficulties in recruiting to some professional roles across the authority. This, in turn, impacts existing staff who may have an increased workload as a result.

2. Monitoring Report

- 2.1 The monitoring report focused on each of the corporate priorities individually, providing management team and members with an overview on how many actions were on track, slightly behind, significantly behind, on hold or completed.
- 2.2 Assistant Directors are responsible for providing the latest update on progress as well as rating each of the key actions they are responsible for up to 31 March 2023. An overall summary is provided at the end of the report, which over the coming year when additional data is available, will track the movement of the key actions currently in place to support the delivery of the Corporate Business Plan.
- 2.3 In terms of the activities covered by the corporate business plan, the Council performed well, although some aspects are experiencing delays often as a result of externally influenced factors. The monitoring report at Appendix A

indicates that 23 of the actions finished on track, 16 actions were slightly behind, 1 action is on hold and 8 actions were completed.

- 2.4 A number of actions which proved challenging related to activities, programmes and projects, where inflation levels and supply chain challenges created very significant levels of risk and uncertainty for our capacity to deliver as planned within available resources, a challenge common to all councils.
- 2.5 Within this monitoring period, three actions were completed:
- Prepared revenue and capital estimates and report to Panel/Cabinet in February 2023 as part of the budget and council tax setting process 2023/24.
 - Developed a business case for projects / programmes that were part of the Heads of Terms agreement from DLUHC
 - Supported the production of and publishing of key strategic documents in conjunction with Norfolk County Council that identified needs, gaps in services and strategies to address them. The areas covered included;
 - Older Persons Housing Needs assessment
 - Norfolk Homelessness Prevention Strategy 2021-2025
 - Support In Safe Accommodation Strategy for Norfolk 2021-2024
- 2.6 Notable aspects of delivery include:
- 2.6.1 A review of the Capital Programme resulted in significant changes to the financials reported. However, there is still appetite to further develop the processes for reporting against capital projects with a view to effectively support reporting to the Member Major Projects Board. This work will continue to progress into the next financial year.
- 2.6.2 Communications supporting the delivery of a diverse range of actions within the plan have been progressed, ranging from information to support residents with cost of living issues, the 'KLIC and Connect' event held to provide advice to local businesses, promotion of apprenticeships and long service awards, the Mayor's business awards, Events programme, 'Food for Thought' events, Council Tax support fund and a range of health and wellbeing initiatives (no and low cost school holiday activities, Defibrillator scheme, the Wellness on Wheels Bus and cold weather support/advice.
- 2.6.3 Recruitment for the new Executive Director (Place) role was successful and Oliver Judges commenced in February 2023. Progress is continuing with recruitment to additional posts for Planning and Legal Services, in the context of a very challenging market for these professional areas. Recent recruitment processes have attracted candidates for a number of potentially difficult to recruit roles. We are continuing to develop progression schemes, linked to formal professional qualifications/apprenticeships in a number of areas to assist with the recruitment and retention of appropriate skills and experienced staff. The Level 5 Management programme which commenced in May 2022 is very near to completion and a second level 5 programme commenced in January 2023. In addition, a new Level 7 Management programme commenced in April 2023. The level 3 management course with CWA is also nearing completion. Wider training provision has now returned to pre-pandemic levels and a range of training courses have been planned for 2023/24.

2.6.4 Town Deal business cases were all submitted in 2022, and all six projects are now in delivery phase or approaching. Design teams, professional services consultants and surveys are all being procured. The Town Deal Board will have an oversight role of the delivery of these projects over the next three years.

2.6.5 The Clean Neighbourhoods Enforcement Officers have made significant contributions to the area improvement works in North End through enhanced monitoring with evidence being handed to CSNN for enforcement. Excellent relationships with the Public Open Space staff have resulted in evidence being secured and shared on both rural and urban domestic fly tipping. Data handling and analysis outcomes have been shared with Norfolk Waste Partnership.

3 Options Considered

3.1 None.

4 Policy Implications

4.1 The Corporate Business Plan sets the council's policy framework and as such is the council's primary policy document. All other documents and plans will need to take account of this policy framework when they are being prepared or refreshed. The Corporate Business Plan for 2023-2027 is now in development and will come to Cabinet in Autumn 2023.

5 Financial Implications

5.1 There are no direct financial implications of this plan as its implementation is through the existing services, programmes and budget provisions already in place.

6 Personnel Implications

6.1 None.

7 Environmental Considerations

7.1 The corporate business plan includes a specific priority focused on protecting and enhancing the environment including tackling climate change. This will be progressed through the delivery of the council's climate change strategy and action plan and through related plans such as the emerging Local Plan.

8 Statutory Considerations

8.1 None.

9 Equality Impact Assessment (EIA)

9.1 None to report.

10 Risk Management Implications

10.1 Progress with corporate business plan actions provides an input for risk management and may identify emerging risks and evidence improvement/

deterioration in risk scores and the delivery of mitigation measures. This will need to be factored into updates of the corporate, directorate and project risk registers.

11 Declarations of Interest / Dispensations Granted

11.1 None.

12 Background Papers

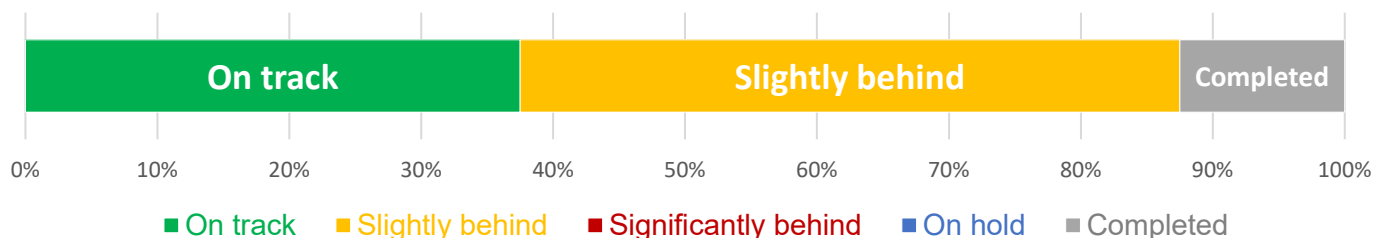
12.1 None.

2022/23 Corporate Business Plan Monitoring Report

1 October 2022 – 31 March 2023

Focusing on delivery

Current position breakdown of key actions



1.1 Set a Medium-Term Financial Strategy to fund council services by a prudent mix of investment, services and tax income, while maintaining adequate reserves	RAG rating
<ul style="list-style-type: none"> Monitor performance against revenue and capital budgets on a monthly basis to Management Team and Members 	A
<ul style="list-style-type: none"> Report variances and corrective action in a timely manner to Management Team and Members 	G
<ul style="list-style-type: none"> Provide treasury functions for the delivery of the financial plan and advise and support on new projects and initiatives. 	A
<ul style="list-style-type: none"> Prepare revenue and capital estimates and report to Panel/Cabinet in February 2023 as part of the budget and council tax setting process 2023/24. 	Completed
Progress update provided by Assistant Director	
<p>The outturn report for 2021/22 was presented to Cabinet in August 2022 and a draft Statement of Accounts published on the Council's website on 1 August 2022. Monitoring reports for 2022/2023 continue to be produced with consultation with Portfolio Holder for Finance, then published to all Members and presented to Audit Committee for comment. Redesign and development of the monitoring report has taken shape throughout this period with positive feedback and engagement from Management Team, Portfolio Holder for Finance and Audit Committee. Period 10 monitoring report is due to be published shortly. However, the finance team are now preparing for year end closedown and preparation of the year end outturn report and financial statements which are to be published by 31 May 2023 alongside workloads around budget setting, it means that monthly reporting has not been achievable in this period.</p> <p>A review of the Capital Programme has resulted in significant changes in the financials being reported. However, there is still appetite to further develop the processes for reporting against capital projects with a view to effectively support reporting to Member Major Projects Board. This work will continue to progress into next financial year.</p> <p>Work has concluded on the Medium Term Financial Plan with the budget and associated reports being approved by Council in February 2023. There are some outstanding actions to be delivered early in the new year to support delivery of the Financial Plan over the medium term. This will need planning alongside the closedown work outlined above. There is also external audit due to be carried out at the same time. Work will then begin on formulating the preparations for the budget setting process for 2024/25.</p>	M Drewery

Rating definition

Slightly behind - Minor slippages in timescales but corrective action is anticipated to achieve the agreed completion date.

Significantly behind - Serious slippages in timescales but despite intended corrective action some or all of the outputs may not be achieved by the original completion date.

2022/23 Corporate Business Plan Monitoring Report

1 October 2022 – 31 March 2023

1.2 Develop and increase the range and effectiveness of the Council’s approach to communicating and engaging with employees, businesses, local communities and visitors	RAG rating
<ul style="list-style-type: none"> Develop and implement communications plans for major council projects as required or identified by Leader and Chief Executive Communicate the new corporate business plan 	G
	G
Progress update provided by Assistant Directors	
<p>Communication plans and activities for the Council’s major projects are currently being progressed in line with the stages of project development/delivery. In particular the West Winch growth area, Towns Fund projects, Parkway, Salters Road development and Southgates masterplan have been progressed during this reporting period.</p> <p>We have continued to promote the Corporate Business Plan to staff via the weekly staff update and special video messages recorded by managers responsible for particular issues covered within the plan. This has helped to highlight how individuals jobs contributed to the wider business priorities of the council. Topics covered in the briefing video’s included, the Corporate Business Plan, the budget, homelessness and rough sleepers, fly-tipping, levelling up and the west Norfolk Investment Plan. Following the elections, it is anticipated that a similar exercise will take place in the new municipal year under the new Administration.</p> <p>Communications to support the delivery of a diverse range of actions within the plan have also been progressed, ranging from information to support residents with cost of living issues, the ‘KLIC and Connect’ event held to provide advice to local businesses, promotion of apprenticeships and long service awards, the Mayor’s business awards, Events programme, ‘Food for Thought’ events, Council Tax support fund and a range of health and wellbeing initiatives (no and low cost school holiday activities, Defibrillator scheme, the Wellness on Wheels Bus and cold weather support/advice to name just a few).</p>	<p>B Box</p> <p>H Howell / B Box</p>
1.3 Be attentive to our customer and community needs	RAG rating
<ul style="list-style-type: none"> Continue to deliver all statutory services to an appropriate standard within available resources, whilst also responding to the priorities set out in the Corporate Business Plan. Ensure that effective recruitment, retention and employee development processes are in place so that services are appropriately and effectively resourced and aligned to the delivery of statutory services and the Council's corporate priorities. 	A
	A
Progress update provided by all Assistant Directors	
<p>Programme and Project Delivery - Staff vacancies and long term illnesses are having an impact on delivery of projects and procurement exercises. The vacant post of Procurement and Contract Manager is currently being filled by an interim whilst recruitment of a permanent post continues and long term sickness has affected project officer capacity to deliver / assist with new projects.</p>	D Ousby

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2022/23 Corporate Business Plan Monitoring Report

1 October 2022 – 31 March 2023

<p>Resources - All services continue to be delivered. However, Government initiatives continue to impact on workload due to unrealistic timescales which services are doing their best to accommodate. This is particularly relevant in Revenues and Benefits when the team have been working on annual billing. ICT have had some success in recruitment but still have technical skills gaps in the team so will continue to manage resources to minimise impact on service delivery. External audit of the financial statements remains significantly behind schedule with the audit of the financial statements for 2019/20 still outstanding. External auditors have advised they are scheduled to complete this April/May 2023. This is having a knock on impact/delay in commencing the audit of the financial statements for both 2020/21 and 2021/22 which in turn, will affect other work priorities and deadlines in the coming months/year. The timetable for the audit of the financial statements is set by the external auditors.</p>	M Drewery
<p>Central Services - Staff continue to support the effective delivery of statutory services, either directly or indirectly by the provision of appropriate support to services delivering statutory functions. Democratic Services have supported an increased number of Member meetings during the last six months and Electoral Registration, Democratic Services and Communications are all undertaking duties in preparation for the forthcoming borough elections.</p> <p>Recruitment for the new Executive Director (Place) role was successful with the new postholder commencing in February 2023. Progress is being made with recruitment to additional posts for Planning and Legal Services, in the context of a very challenging market for these professional areas. Recent recruitment processes have attracted candidates for a number of potentially difficult to recruit roles. We are continuing to develop progression schemes, linked to formal professional qualifications/apprenticeships in a number of areas to assist with the recruitment and retention of appropriate skills and experienced staff. The Level 5 Management programme which commenced in May 2022 is very near to completion and a second level 5 programme commenced in January 2023. In addition, a new Level 7 Management programme will commence in April 2023. The level 3 management course with CWA is also nearing completion. Wider training provision has now returned to pre-pandemic levels and a range of training courses have been planned for 2023/24.</p> <p>The Electoral Registration and Communications teams are working hard to promote the new requirements with regards to Voter ID ahead of the 2023 Borough elections and the CIC has supported this process by running drop-in sessions for members of the public in King's Lynn, Hunstanton and Downham Market. The Civics and Communications teams are also supporting workstreams linked to the forthcoming coronation of His Majesty King Charles III.</p>	B Box
<p>Planning and Environment - Due to the volumes of planning applications that continue to be received and the current backlog, we are around 3 weeks behind on the validation of planning applications. Whilst figures for determining planning applications are well above national targets, there remains a heavy reliance on extensions of time (EOT's), so applications are taking longer than is preferable to determine. We have recently appointed extra trainee planners to try to address these issues, although it should be noted the market for suitably qualified staff in both planning policy and planning control is extremely challenging. We have recently managed to appoint a principal planner - planning control, arboricultural officer, ecologist and a principal conservation officer. Environmental health, air quality, contaminated land and other associated work remains on track.</p>	S Ashworth

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2022/23 Corporate Business Plan Monitoring Report

1 October 2022 – 31 March 2023

<p>Property and Projects - A vacant commercial unit was adapted and refurbished to facilitate the delivery of a community shop at the Southgates roundabout. The Council is working with a service provider to operate this facility from Spring 2023.</p> <p>Officers are working with representatives of the Gaywood Community Centre and the local Ward Member, to regularise the group's use of the adjacent park land for periodic car boot sales that help to support community activities within the centre. On-going dialogue continues in respect of the future ownership of the centre itself, and this will be considered further during 2023/24. During the year the team successfully completed the transfer of the Hunstanton Community Centre to Hunstanton Town Council.</p> <p>Works have been completed on replacing the roof at the Princess Theatre. The contractor and the theatre tenants worked well with officers to ensure that the works were undertaken within budget and with no adverse impact upon the important Pantomime season, a key trading activity for the theatre which helps to support its on-going viability. Officers are working with local Borough and Parish Councillors, the local Internal Drainage Board and adjacent landowners to resolve localised flooding issues that are affecting the Upwell Community car park.</p> <p>Staffing issues have been stabilised within the department and new members of the team have settled in well and making a significant contribution to the delivery of services. The Higher Level Apprentice approach is also proving successful, with one team member completing their property degree and achieving a "First" and are well on course to achieving full professional membership of the Royal Institution of Chartered Surveyors (RICS) through the Assessment of Professional Competence (APC) process. The team continues to support the delivery of the Corporate Business Plan, statutory and non-statutory services by providing professional property services, generating revenue and capital receipts from the council's commercial and wider property portfolio.</p>	<p>M Henry</p>
<p>Legal, Governance and Licensing – The Legal Services team remains in a period of transition and embedding into the organisation. The external contract with eastlaw will be terminating at the end of April 2023, with the services they were providing being met in-house going forwards. A Principal Lawyer (DMO) and a Property Lawyer have been recruited, along with a paralegal to support the team. The recruitment for a commercial lawyer was not successful, reflecting national trends. There is increased demand on the legal team as a result of a number of major projects entering delivery phase and this is being supported by the commissioning of external legal support.</p> <p>In this period, a new Corporate Governance team has been created, drawing together the personnel and functions already being covered by the team managed by the Assistant to the Chief Executive. The new team will be responsible for matters such as corporate performance, the corporate business plan, information governance, climate change, supporting the Shareholder Committee, corporate complaints, corporate policies and compliance. The DPA/FOI functions have now been brought back in-house from eastlaw, with a dedicated Information Governance Officer recruited to support this part of the service. There will be a period of transition and embedding into the organisation for this newly created team.</p> <p>The Licensing team is continuing to provide an effective service, ensuring that complaints/queries from Ward Members and members of the public are followed up and that there is appropriate engagement with the trades.</p>	<p>A Baker</p>

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2022/23 Corporate Business Plan Monitoring Report 1 October 2022 – 31 March 2023

<p>Operations and Commercial - Public Open Space have experienced difficulty recruiting and retaining staff, seasonal staff in particular which causes service pressure on delivering necessary outcomes. Service requirements are achieved at a basic level with resources aligned to meet these outcomes. Car Parks are also having problems with recruiting Civil Enforcement Officers due to the low pay for the type of work involved. However, since the 2022 cost of living increase the number of applicants for grounds and parking staff has increased as has the quality of applicants leading to an improvement in recruitment and reduction in vacancies. This is something we continue to monitor.</p>	M Chisholm
<p>Regeneration, Housing and Place - Housing pressures have become more acute over the period. The supply of Private Rented Sector Homes (PRS) has reduced and the price of it has increased limiting the ability of the council to support households into sustainable settled housing options in this sector. There have also been a number of issues affecting the supply of existing social homes for rent through Freebridge Community Housing. Both these issues affecting supply have led to households threatened with homelessness staying longer in temporary accommodation. In turn this has led to the need for the council to have no alternative than to use inappropriate types of temporary accommodation i.e. Bed and Breakfast. Risks remain associated with wider workforce issues that impact on consultants capacity to undertake work on behalf of the council.</p>	D Hall
<p>Health Wellbeing and Public Protection – Recruitment continues to present significant challenges in the Food Safety and Health & Safety team with a continued reliance on contractors to deliver services. Work is ongoing to address this issue in the medium to long term. The delivery of the Household Support Fund and the Homes for Ukraine scheme continue to be delivered by the Lily/Carelina team, this work continues to be resource intensive.</p>	M Whitmore

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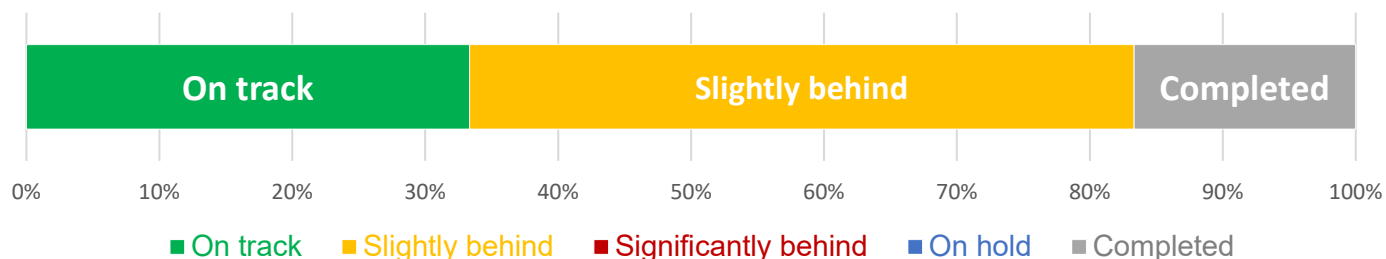
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2022/23 Corporate Business Plan Monitoring Report

1 October 2022 – 31 March 2023

Delivering growth in the economy and the provision of local housing

Current position breakdown of key actions



2.1 Develop our town centres and the rural offering; recognised as great places to live, visit and invest into	RAG rating
<ul style="list-style-type: none"> Implement the Town Investment Plan 	G
<ul style="list-style-type: none"> Develop a business case for projects / programmes that were part of the Heads of Terms agreement from DLUHC 	Completed
<ul style="list-style-type: none"> Develop further the West Norfolk Holiday guide in the context of the on-going changes to accessing information digitally 	Completed
<ul style="list-style-type: none"> Deliver the Council's directly managed commercial programmes 	A
<ul style="list-style-type: none"> Deliver the Council's directly managed house building programmes 	A
<ul style="list-style-type: none"> Develop and manage the portfolio of PRS properties managed by West Norfolk Property Limited 	G
<ul style="list-style-type: none"> Develop affordable homes to be managed by West Norfolk Housing Company Limited 	G
<ul style="list-style-type: none"> Achieve community benefits through market engagement with Local Suppliers, SMEs & VCSEs - in support of the local economy; and measure the monetary value of social value provided by contractors (through the 2021-2025 Procurement Strategy) 	A
Progress update provided by Assistant Directors	
<p>Town Deal business cases were all submitted in 2022, and all six projects are now in delivery phase or approaching. Design teams, professional services consultants and surveys are all being procured. The Town Deal Board will have an oversight role of the delivery of these projects over the next three years.</p> <p>Development of the speculative commercial development units (Phase 1) at the Nar Ouse Regeneration Area Enterprise Zone is progressing well, with the Phase 1 units (2 office and 2 light industrial) being completed in November/December 2022. Handover of the units by the contractor has been delayed owing to issues with street naming and utility connections however, this issue is being dealt with and the units will be available for occupation soon. Dialogue with interested parties is on-going. Construction work for Phase 2 (4 light industrial units) has been tendered, and results will be presented to Cabinet for a decision. Several expressions of interest expressed for the Phase 1 units and Heads of Terms issued.</p>	<p>D Hall</p> <p>M Henry</p>

Rating definition

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2022/23 Corporate Business Plan Monitoring Report

1 October 2022 – 31 March 2023

<p>The Tender process for the road infrastructure works at the Nar Ouse Regeneration Area Enterprise Zone Tender has been completed and the contract awarded through the Eastern Highways Alliance Framework Contract. The road infrastructure works commenced August/September 2022 and are programmed to be completed during October 2023. These infrastructure works will open up a significant tract of commercial development land that will be available for purchase, or lease, by private sector businesses/developers/investors and potentially facilitate significant investment in the local area. One sale has been provisionally agreed, subject to Cabinet approval, and discussions and negotiations are on-going with other interested parties. The demolition and de-risking works at the former Sommerfeld & Thomas warehouse site is nearing completion.</p>	M Henry
<p>Schemes on site are progressing well despite considerable challenges with material price increases and sub-contractor availability.</p>	D Ousby
<p>Properties developed for the wholly owned companies West Norfolk Property Limited and West Norfolk Housing Company Limited delivered to programme.</p>	D Ousby
<p>The 2021-25 procurement strategy has been delayed awaiting the publication of the new Public Contract Regulations (expected 2024). Recent spend analysis shows volume of work with local SMEs has increased and contract with VCSEs delivering homelessness services continuing.</p>	D Ousby

2.2 Deliver the Local Plan	RAG rating
<ul style="list-style-type: none"> • Ensure the close relationship between Local Plan, Corporate Business Plan and other corporate work 	A
<ul style="list-style-type: none"> • Engage with internal departments in Local Plan Review consultation 	A
<ul style="list-style-type: none"> • Assist towns and parishes to prepare their own neighbourhood plans 	G
<ul style="list-style-type: none"> • Take forward strategic transport policies for the Borough 	A
Progress update provided by Assistant Director	
<p>Whilst the Local Plan is technically in accordance with the amended timetable as set out in the Local Development Scheme (LDS), it is behind where we envisaged to be at this stage. The Local Plan Examination Hearings commenced in December 2022 but were postponed in January 2023, as the joint Inspectors required further evidence on specified issues/topics. Officers are currently working towards the deadline of 28 April 2023 to provide the information, which will mean that the Local Plan is put back as hearings will not resume until around Autumn 2023. There remains a vacancy in the policy team for a Senior Planner, which is proving difficult to fill. At present a consultancy planner is helping carry out some of the required work.</p>	S Ashworth
<p>The Towns Fund Active and Clean Connectivity Programme is on track, aiming to improve affordability, convenience, reliability and sustainability of travel options to and from places of work and places of interest (especially shops and amenities) and reducing congestion within the town.</p>	D Ousby

Rating definition

Slightly behind - Minor slippages in timescales but corrective action is anticipated to achieve the agreed completion date.

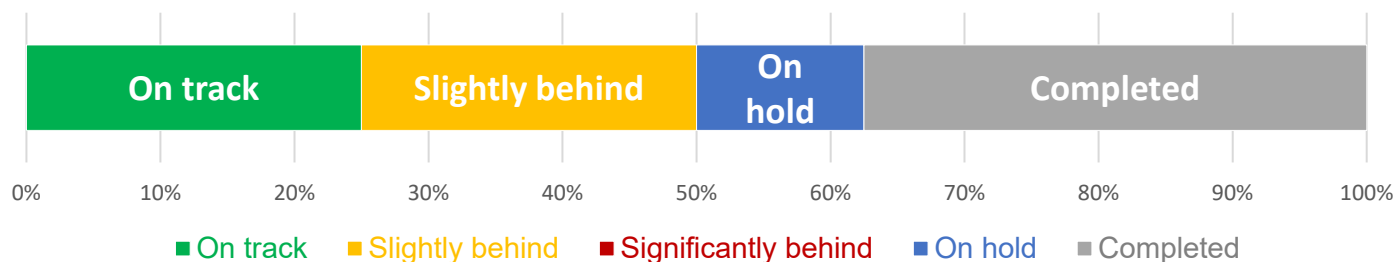
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2022/23 Corporate Business Plan Monitoring Report

1 October 2022 – 31 March 2023

Protecting and enhancing the environment including tackling climate change

Current position breakdown of key actions



3.1 Deliver on our commitment to be carbon neutral by 2035 by implementing the council's carbon reduction strategy and encourage our partners, communities and local businesses to reduce their environmental impact.	RAG rating
<ul style="list-style-type: none"> Declare a Climate Emergency 	Completed
<ul style="list-style-type: none"> Adopt the Climate Change Strategy and Action Plan 	Completed
<ul style="list-style-type: none"> Increase the number of trees in the district 	A
<ul style="list-style-type: none"> Increase walking, cycling and sustainable transport 	A
<ul style="list-style-type: none"> Work in partnership with the Chamber of Commerce to co-ordinate Expo22 	Completed
<ul style="list-style-type: none"> Continue to provide an active role within the Norfolk Climate Change Partnership 	G
<ul style="list-style-type: none"> Implement a communications programme to promote the council's activities to address climate change and encourage mitigation and adaptation by residents and businesses 	G
<ul style="list-style-type: none"> Show leadership by assessing the environmental impact of council procurement (through the 2021-2025 Procurement Strategy) 	On hold
Progress update provided by Assistant Directors	
<p>Of the 79 agreed actions in place to progress the Climate Change Strategy and Action Plan, currently 21 of the actions have been completed, 3 are on track, 41 actions are in progress, 2 actions are stalled and 12 actions are awaiting start. The Refit2 project, utilising a £3.8 million Government grant to help de-carbonise heat generation in council buildings, is nearing practical completion. The work with BP Pulse on the installation of 26 Fast EV charging points and to agree contracts to replace the 4 Rapid EV charging points at Hunstanton and King's Lynn is ongoing. As at March 2023, 269 households had expressed an interest in the Solar Together scheme. Installations will increase over spring 2023 and towards scheme completion in summer 2023.</p>	A Baker
<p>As with many tree planting schemes across England, the heat and dry weather during the summer 2022 has adversely affected a number of the newly planted trees at King's Reach causing a far greater number to fail than would have normally been expected. Following an inspection, 1,000 trees have been replanted and further failures will be replaced as part of the ongoing tree management process and contract management discussions. The installation of CCTV has been completed.</p>	M Chisholm

Rating definition

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2022/23 Corporate Business Plan Monitoring Report 1 October 2022 – 31 March 2023

<p>The Active and Clean Connectivity Programme is progressing and on target to deliver the outputs and outcomes within the Towns Fund envelope through improvements to the Local Cycling and Walking Infrastructure, two new Active Travel Hubs, and the delivery of Active Travel Plans with key employers in the town.</p>	<p>D Ousby</p>
<p>The Environment and Community Panel agreed with recommendations to continue with the membership of the Norfolk Climate Change Partnership. The Partnership agreed to a new and jointly funded Partnership Manager who will be recruited in the next few months. A partnership bid to Innovate UK's Fast Followers fund has been successful and the £300k award will fund a 2 year programme of activity and the recruitment of a Net Zero Officer. Both posts should be advertised simultaneously; North Norfolk District Council hosting the Partnership Manager (and partnership secretariat) whilst Great Yarmouth Borough Council will host the Net Zero Officer.</p>	<p>A Baker</p>
<p>We have continued to undertake a range of communications activities to support the Council's climate change agenda, ranging from promoting new electric vehicle charging points, re-cycling of Christmas trees and batteries to using #LoveWestNorfolk day to celebrate and promote the beautiful west Norfolk environment. There has also been promotion of Solar Together and the Beat your Bills roadshows and social media has been used to highlight fly tipping incidents as environmental crimes, resulting in a number of fixed penalty notices being issued. Activities undertaken to date are consistent with progress towards the overall Climate Change Action Plan.</p>	<p>B Box</p>
<p>An updated Procurement Strategy is on hold pending the updated National Procurement Policy Statement by central government.</p>	<p>D Ousby</p>

Rating definition

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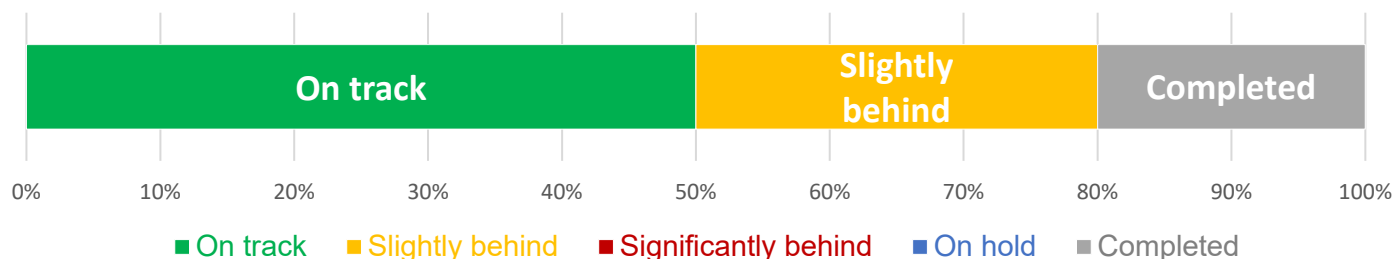
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1 October 2022 – 31 March 2023

Improving social mobility and inclusion

Current position breakdown of key actions



4.1 Assist our residents to maximise their opportunities by accessing the support and services they are entitled to.	RAG rating
<ul style="list-style-type: none"> Review the Homelessness and Rough Sleepers Strategy following the implementation of 'Everyone In' initiative and the introduction of a number of new accommodation and support services funded by central government through the Next Steps Accommodation Programme and the Rough sleeper Initiative. Support the production of and publish key strategic documents in conjunction with Norfolk County Council that identify needs, gaps in services and strategies to address them. Strategic work is underway with Norfolk County Council in the following areas; <ul style="list-style-type: none"> Older Persons Housing Needs assessment Norfolk Homelessness Prevention Strategy 2021-2025 Support In Safe Accommodation Strategy for Norfolk 2021-2024 Deliver a Council Tax Support scheme for working age people in the borough that supports those most in need. Improve the digital offer for our residents and service users and consider ways of addressing digital exclusion. To help tackle loneliness and social isolation in adults of all ages. 	G
	Completed
	Completed
	A
	G
Progress update provided by Assistant Directors	
<p>There will be activities undertaken in 2023 in preparation for the launch of a new Homelessness and Rough sleeping strategy in 2024. A Housing Needs Assessment borough wide will be commissioned in 2023 and will inform the strategy. New opportunities / initiatives have arisen including the Local Authority Housing Fund – supporting the provision of new social housing for households under Ukraine and Afghan re-settlement schemes.</p> <p>The revised Council Tax Support Scheme 2022/2023 was approved by Council on 25th January 2022 and implemented from 1 April 2022. Work has now concluded on setting out options/proposals for the scheme in 2023/24 which has been through consultation and was approved by Council on 26th January 2023. The scheme for 2023/24 will take effect from 1 April 2023.</p>	<p>D Hall</p> <p>M Drewery</p>

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<p>The increased use of webchat has continued to provide an effective alternative to calls into the contact centre, with the volume of web-chat enquiries which prevent calls remaining consistent during a period where call volumes have increase due to government grants/initiatives (eg household support grant and energy grants). In addition we continue to produce online forms to improve our services online, providing customers with choice on how to access our services and freeing time for the CIC to deal with more complicated enquiries or those who cannot use our online services. We are now working with Norfolk County Council to support a digital inclusion pilot project in west Norfolk which is part of their Digital Inclusion Strategy. The project will target digital access, skills and attainment to connect people with services. It is hoped that learning from this project can be used to enhance digital service delivery across Council services.</p>	B Box
<p>Lily is working well and supporting those in need, the team have recorded 252 social isolation and loneliness referrals in 2022/23 which is 57.5% above the annual target and an increase of 19.5% on the previous year.</p>	M Whitmore

4.2 Ensure the Council participates in a range of initiatives which support the development of skills in and pathways to work for local people.	RAG rating
<ul style="list-style-type: none"> Support the development of skills intervention projects including the College of West Anglia (CWA) School of Nursing, and the Town’s Fund – King's Lynn Youth and Retraining Pledge. 	G
<ul style="list-style-type: none"> Explore ways of delivering an employment support initiative (possibly through Towns Deal) that could align with the emerging Youth Pledge. 	G
<ul style="list-style-type: none"> Continue to ensure opportunities for the provision of apprenticeships are maximised, both by the Council as an employer and by supporting local businesses to maximise use of apprenticeship schemes. 	G
<ul style="list-style-type: none"> Review and re-prioritise/re-focus the Council's improving educational attainment programme in line with identified needs in relation to skills in West Norfolk. 	A
<ul style="list-style-type: none"> Assist educational agencies / establishments deliver work experience opportunities; enhance links with COWA and schools. 	A

Progress update provided by Assistant Directors	
<p>Work is progressing with the UK Shared Prosperity Fund programme and appropriate skills interventions will be considered during 2023 with recommendations to Cabinet before the end of the year.</p>	D Hall
<p>The Council remains committed to the provision of apprenticeship opportunities within its own workforce. Since the last progress report three apprentices within the Resources directorate have successfully obtained permanent roles with the Council, and five new apprentices have commenced with us (4 undertaking business administration apprenticeships in different services and 1 undertaking an apprenticeship in public service). We supported National Apprenticeship Week in February 2023, celebrating the success of our apprentices and promoting our commitment to apprenticeships locally.</p>	B Box
<p>Our west Norfolk primary heads network was successfully relaunched in September, two meetings have been held to date with a range of guest speakers and both were well supported by Heads from across the borough. A third meeting is scheduled for April 2023. We are also working with colleagues to promote a ‘Living for the Future’ climate change competition to primary schools.</p>	B Box

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Links are being developed with the project team responsible for the Youth and Retraining Pledge to raise aspirations and work-related skills in young people in west Norfolk.

During the 2022/23 academic year we have been pleased to provide placements to students from the College of West Anglia who are undertaking business administration and public service related courses. Placements were provided in a range of services including CSNN, Audit and Housing Standards. We intend to build on the experience gained during the 2022/23 year to provide further placements in future years. We are also developing links with the College and local secondary schools with regards to the provision of careers and recruitment related activities (such as developing interviewing skills).

B Box

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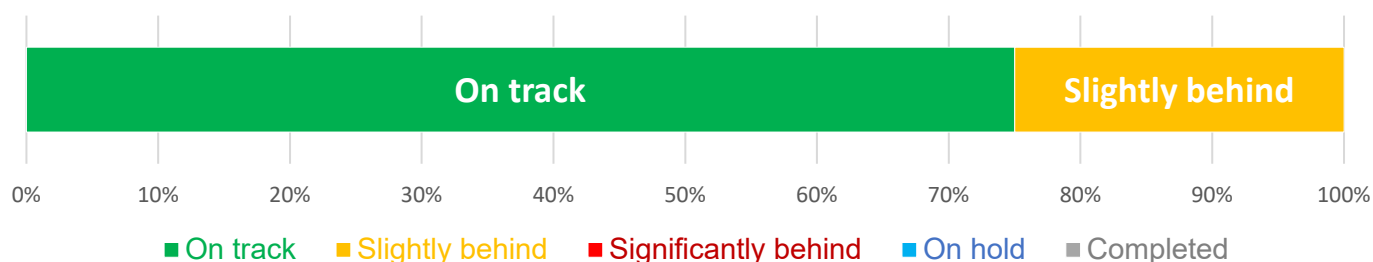
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1 October 2022 – 31 March 2023

Creating and maintaining good quality places that make a positive difference to people's lives

Current position breakdown of key actions



5.1 Target littering and fly-tipping	RAG rating
<ul style="list-style-type: none"> Work with partners across the county and regionally to deliver the SCRAP fly-tipping campaign 	G
Progress update provided by Assistant Director	
<p>A second Clean Neighbourhoods Enforcement Officer (CNEO) is in post and is undertaking a range of investigations which has led to informal outcomes as well as the issuing of Fixed Penalty Notices. The two CNEO's have made significant contributions to the area improvement works in North End through enhanced monitoring with evidence being handed to CSNN for enforcement. Excellent relationships with the Public Open Space staff have resulted in evidence being secured and shared on both rural and urban domestic fly tipping. Data handling and analysis outcomes have been shared with Norfolk Waste Partnership.</p>	M Chisholm
5.2 Maintain standards for open and green spaces	RAG rating
<ul style="list-style-type: none"> Engage with the public to enhance the involvement and interest of local residents with regards to areas of Public Open Space 	G
<ul style="list-style-type: none"> Engage with and assist in developing and supporting existing voluntary and community group's including Parish Councils. 	G
<ul style="list-style-type: none"> Continue to develop and improve visual image on key routes into west Norfolk 	A
Progress update provided by Assistant Director	
<p>Public engagement continues through the development and delivery of In Bloom, winning gold in three categories this year. The Walks, Tower Gardens, Esplanade Gardens, Boston Square and Mintlyn Crematorium all maintained Green Flag Status. We are currently in the process of recruiting a replacement Arboriculture Officer.</p> <p>Currently developing methodology for improvements of litter picking on key routes with opportunities to improve appearance and biodiversity in a small number of key locations.</p>	M Chisholm

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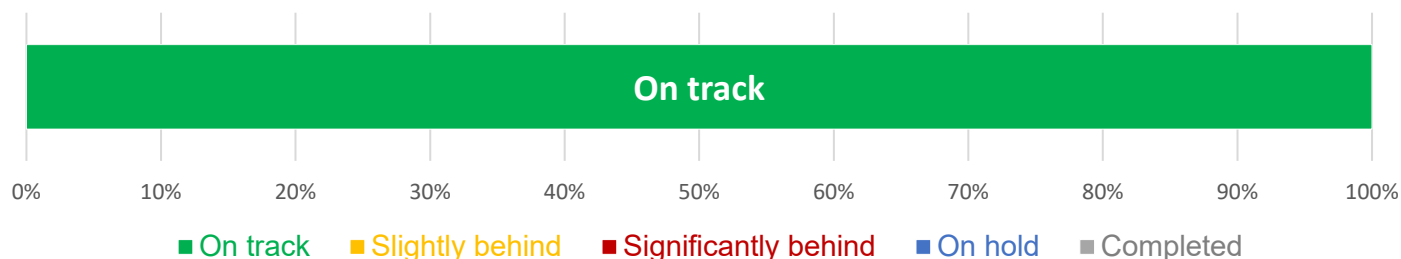
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Helping to improve the health and wellbeing of our communities

Current position breakdown of key actions



6.1 Improve and develop the quality of local sport and leisure facilities	RAG rating
<ul style="list-style-type: none"> Work with partners on local projects to improve health and physical activity levels 	G
<ul style="list-style-type: none"> Support the development of health & well-being schemes to encourage activity. 	G
<ul style="list-style-type: none"> Consider Playstreet initiatives and specific health programmes for targeted groups. 	G
<ul style="list-style-type: none"> Work with NHS and Active Norfolk on a borough/county wide approach to exercise referral as well as implement a Cancer Rehab programme delivered from the new Wellbeing Centre at QEH. 	G
Progress update provided by Assistant Director	
<p>The Health and Wellbeing Partnership is functioning well and has set priorities for the next three years. The partnership has facilitated funding to a number of organisations to deliver projects focussed on weight management, alcohol reduction and mental health support. Many of these projects include access to physical activity.</p> <p>Current schemes/initiatives:</p> <ul style="list-style-type: none"> Active Now has now launched in partnership with NHS and Active Norfolk with £12k funding to support subsidised exercise referral opportunities. QEH Cancer Care Team have agreed to extend the Cancer Physical Activity Assessment Programme for another year widening the scope and increasing funding to £19.5k The Health and Wellbeing Partnership have provided £50k in COVID Recovery funding to support free community physical activity programmes. These programmes include: <ul style="list-style-type: none"> Jolly Joggers – North Lynn Discovery Centre (supported by Freebridge Housing), South Lynn Community Centre, Fairstead Community Centre Buggy Walks – Downham Memorial Fields, Hunstanton Promenade, North Lynn Discovery Centre Social Soccer – The Walks, Downham Memorial Fields MUGA, Hunstanton Rec Ground MUGA Community Fitness Classes – Sedgeford Village Hall, Fairstead Community Centre, Wattlington Village Hall Multi-sport Mashup – Wareham Village Hall, South Lynn Community Centre, North Lynn 	M Whitmore

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<ul style="list-style-type: none"> Discovery Centre (starting soon) <ul style="list-style-type: none"> ○ Stay and Play – Fairstead Community Centre ○ Women’s Only Workouts – Fairstead Community Centre, Watlington Village Hall ○ Play Street – North Lynn, South Lynn, Fairstead – starting May 2023 ○ Park Lives – The Walks, Hunstanton Rec Ground, Downham Memorial Fields – starting May 23 • NCC Early Childhood Community Fund has provided £5k towards Happy Tiny People – a parent and toddler walking activity pack. • Holiday Activities have been provided for local residents either free or heavily subsidised with holiday activities and food programme funding of £120k and council funding of £90k. We are working with Downham Market Academy and Glebe House School as facility partners to deliver these projects. • We have secured £3k in Sport England Together Funding to deliver a youth multi-sport programme in North Lynn in partnership with CREA. • QEH memberships continued with 595 membership subsidised by QEH for their staff • All to Play For supporting men’s mental health through football continues, originally funded by the council this has been sustained and continues to grow in partnership with the 856 Foundation, MIND and the Wellbeing Service • Our Community Development and Insight Officer (funded by Adrian Flux), the 856 Foundation and Anglia Ruskin University are working on workplace wellbeing and a Cancerless project with the Purfleet Trust. • QEH Pain Management Clinic, QEH Diabetic Team, NHS Health Check Service and NHS Wellbeing Surgery Coordinator are all referral partners for the AWN Wellness Referral Scheme. 	
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6.2 Reduce crime and anti-social behaviour	RAG rating
<ul style="list-style-type: none"> • Work with partners to tackle anti-social behaviour, fear of crime and to deal with neighbourhood nuisance/public health issues 	G
<ul style="list-style-type: none"> • Provide technical knowledge and expertise to help develop proposals which benefit the town economically whilst conforming with current codes of practice on good design for noise control and ensuring opportunities for Crime and ASB are designed out. 	G
Progress update provided by Assistant Director	
<p>The team are continuing to manage caseloads effectively and support partner agencies through a number of working groups, notably the Help Hub and Operational Partnership team.</p>	M Whitmore

Rating definition

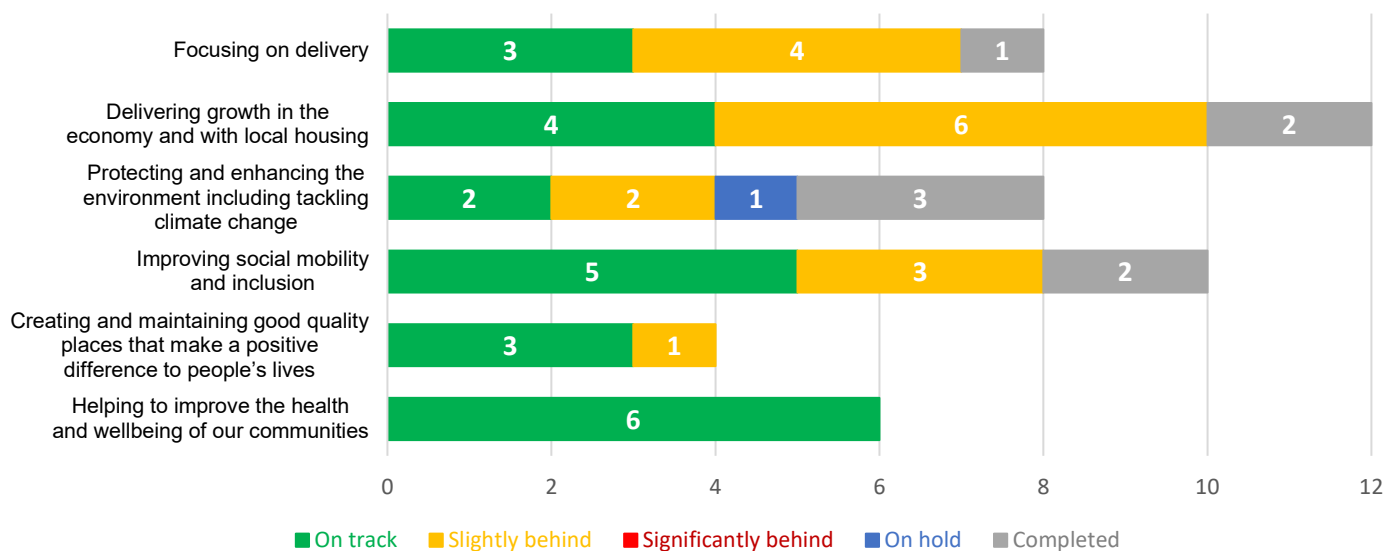
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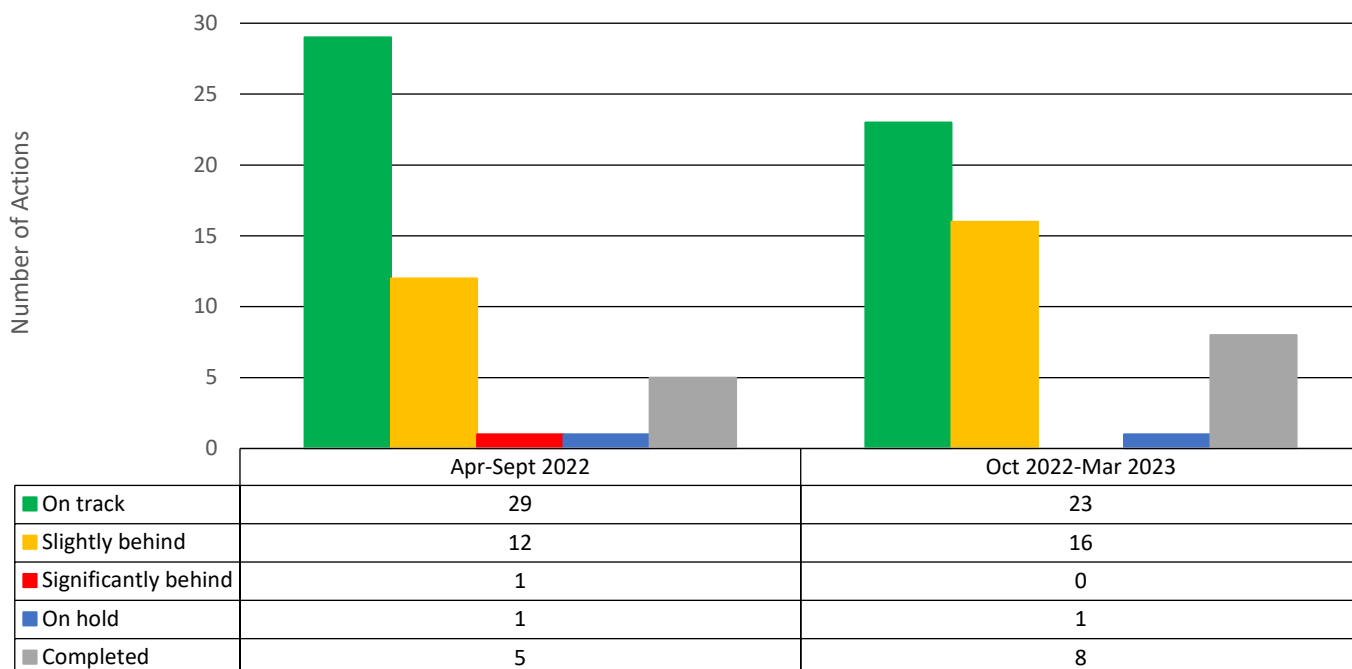
2022/23 Corporate Business Plan Monitoring Report

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Overall position breakdown of key actions



Breakdown of key actions



Rating definition

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