

POLICY REVIEW AND DEVELOPMENT PANEL REPORT

REPORT TO:	Corporate Performance Panel		
DATE:	22 July 2019		
TITLE:	Q4 2018/19 Corporate Business Plan Monitoring Report		
TYPE OF REPORT:	Monitoring		
PORTFOLIO(S):	Performance		
REPORT AUTHOR:	Becky Box		
OPEN/EXEMPT	Open	WILL BE SUBJECT TO A FUTURE CABINET REPORT:	No

REPORT SUMMARY/COVER PAGE

PURPOSE OF REPORT/SUMMARY:
<p>The Corporate Business Plan monitoring report has been developed to demonstrate progress against the Council's Corporate Business Plan. This report contains information on the progress made on the key actions up to the end of Quarter 4 2018/19.</p>
KEY ISSUES:
<p>There are currently 55 agreed actions being undertaken to progress the Council's Corporate Business Plan. The Q4 2018/19 monitoring report indicates that 49 of the actions are progressing well, 1 action is slightly behind schedule and 5 new key actions have been added.</p> <p>29 actions have been completed from Q4 2015/16 to Q4 2018/19.</p>
OPTIONS CONSIDERED:
<p>N/A monitoring report</p>
RECOMMENDATIONS:
<p>The Panel is asked to review the Q4 2018/19 Corporate Business Plan monitoring report and identify where further information/clarification on progress is required.</p>
REASONS FOR RECOMMENDATIONS:
<p>The Corporate Business Plan sets out the broad framework for the Council's work for the period 2015/16 to 2019/20. Members should use the information within the monitoring report to review progress on agreed actions and satisfy themselves that performance is at an acceptable level. Where progress is behind schedule Members can seek additional information as to the reason(s) that work is behind schedule.</p>

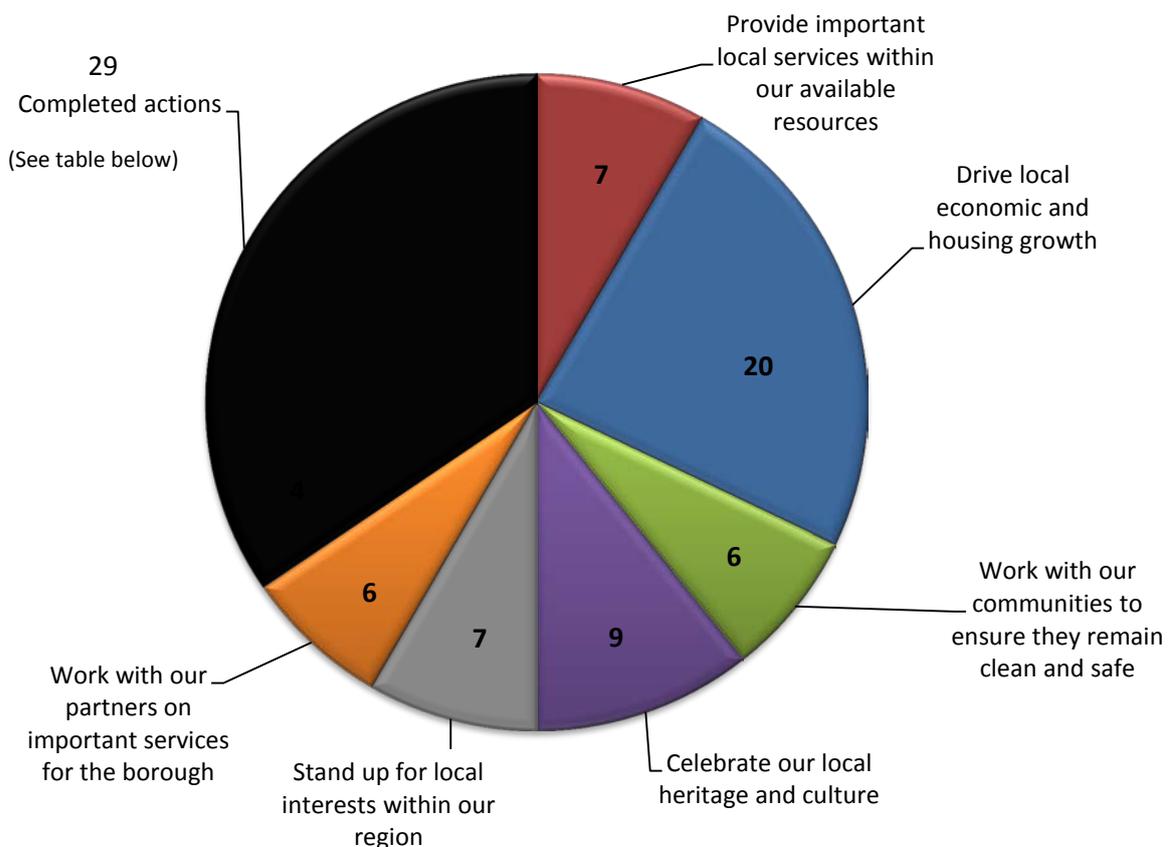
1. Introduction

- 1.1 The Council's new Corporate Business Plan was adopted in January 2016. It sets out the broad framework for the Council's work for the period 2015-2019.
- 1.2 The six priority areas outlined in the Corporate Business Plan, underpinned by 18 corporate objectives, are:
 - . provide important local services within our available resources
 - . drive local economic and housing growth
 - . work with communities to ensure they remain clean and safe
 - . celebrate our local heritage and culture
 - . stand up for local interests in our region
 - . work with our partners on important services for the borough
- 1.3 The monitoring report is collated quarterly, and brought to the Corporate Performance Panel following the end of Quarters 2 and 4. Reports set out progress made against key actions – including details of any completed or new key actions. All quarterly reports are available to Members on the Council's Intranet, Insite.
- 1.4 The report contains an Executive Summary which provides an overview of progress against the six priorities. The information in the body of the report provides further detail.
- 1.5 Members should note that completed key actions will be removed from the report and added to a separate [Completed Key Action Report](#) available on Insite.

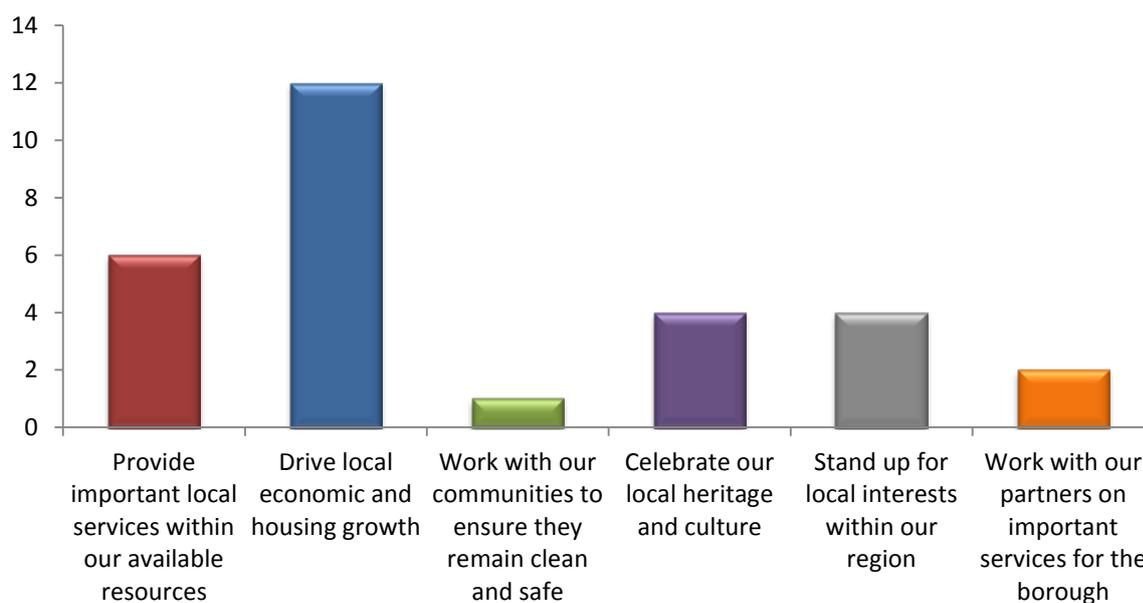
2. Monitoring Report

- 2.1 The Q4 2018/19 report details progress on agreed actions as at the end of March 2019. It is possible Members may be aware of more up-to-date progress with some actions – this will be captured in the Q1 2019/20 report (which will be available on Insite).
- 2.2 The Executive Summary for the Q4 2018/19 monitoring report indicates that 89% of the actions are progressing well, 2% are slightly behind and 9% are new key actions.
- 2.3 The chart below highlights the number of current key actions which underpin each corporate priority. Over the next four years the proportions of the chart will change at the end of each quarter, as key actions are completed or new key actions are added in reaction to specific corporate issues or priority areas.

2.4 Current key actions per corporate priority at the conclusion of Q4 2018/19



2.5 Breakdown of completed key actions by priority



3. Issues for the Panel to Consider

- 3.1 Members should review the full Corporate Business Plan monitoring report covering Q4 2018/19 (attached) noting the 'status' given for each key action, The 'comments' column provides details of specific actions which have been progressed during Q4 to enable Members to assess the work undertaken against each action during the specified quarter.
- 3.2 Over the past few reports, Members have made suggestions with regards to potential changes they would like to see included in the Monitoring Report. This feedback will be taken into consideration when the format of the report is reviewed following the development of a new Corporate Business Plan.

4. Corporate Priorities

This report provides evidence of progress towards the achievement of the Council's corporate priorities.

5. Financial Implications

None

6. Any other Implications/Risks

None

7. Equal Opportunity Considerations

None

8. Consultation

Management Team, senior officers and Portfolio Holder

9. Conclusion

Members should use the Q4 Corporate Business Plan monitoring report to assess performance during the period January to March 2019.

10. Background Papers

Corporate Business Plan 2015/16 – 2019/20



Corporate Business Plan Monitoring Report

Covering Q4 2018/19

Detailing progress against the
2015-2020 Corporate Business Plan



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

1. Provide important local services within our available resources



Of the 7 actions in place for this priority, 1 action is slightly behind schedule and the remaining 6 actions are progressing well.

4. Celebrate our local heritage and culture



Of the 9 actions in place for this priority, 3 new actions have been added and the remaining 6 actions are progressing well.

2. Drive local economic and housing growth



Of the 20 actions in place for this priority, 2 new actions have been added and the remaining 18 actions are progressing well.

5. Stand up for local interests within our region



All 7 actions in place for this priority are progressing well.

3. Work with our communities to ensure they remain clean and safe



All 6 actions in place for this priority are progressing well.

6. Work with our partners on important services for the borough



All 6 actions in place for this priority are progressing well.

Overall progress on Corporate Business Plan actions as at 31st March 2019 is deemed to be on track.

Corporate Performance Indicators

The following corporate performance indicators have been introduced to capture key performance measures for each of the Council's corporate priorities.

Priority	Indicator	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19
1	Progress towards £3.1m savings per annum required by 2019-20 identified in the Financial Plan for 2015-2020. Cumulative target savings of £147,966 for 2018/19	£30,000	£51,100	£110,100	£119,230
2	Growth in Business Rates (target £1,190,910) reported annually				£1,407,013
	Number of new homes built (cumulative figure year to date) Local housing need target 555 / Housing delivery test target 500	111	260	300	436
3	Reduce contamination of recycling to 10.00% by 31 March 2019 (cumulative)	18.4%	19.4%	20.2%	20.4%
4	Footfall in King's Lynn Town Centre compared to same quarter in the previous year	-18.5%	-13.6%	-11.6%	-2.9%
	Number of Town Heritage Initiative buildings where work has commenced (cumulative)	11	12	18	19
5	Deliver an 8% increase in mobile coverage / superfast broadband of west Norfolk premises by June 2020	9%	9%	11%	11%
6	Support clients via the Ask LILY Advisor service (30 clients per quarter)	32	95	103	89

Detailed progress by Corporate Business Plan priorities

Key to status					
	Progress is on track		Progress is slightly behind schedule		Action has been cancelled for the reasons stated
	Progress is significantly behind schedule		The action has been completed		Key action on hold

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.

Priority 1 - Provide important local services within our available resources

1. We will: Deliver our 'channel-shift' programme

Cabinet Member: Cllr P Kunes

Status	Key Action	Progress	Review Date	Comment
	Undertake a programme of business process change workshops to map existing processes and identify areas which can be improved to achieve cost savings and/or improved levels of service	Ongoing	June 2019	Several workshops have taken place to map the licensing processes, as a result online forms have been created which include multiple payments and integration with the back office system (Idox). Clean-up processes have also been mapped, which has resulted in amending existing online forms to include map functionality and the creation of a bulky item collection online form.
	Identify gaps in knowledge and skills in digital services for staff and arrange to roll out appropriate training	Ongoing	June 2019	Council Information Centre advisors continue to encourage the uptake of online forms and promote 'MyAccount' and 'MyRevenues'. As online forms are introduced, these are added to 'MyAccount' and training is covered with the relevant service area.

2. We will: Continue to seek new and effective ways of working

Cabinet Member: Cllr B Long

Status	Key Action	Progress	Review date	Comment
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	Develop and deliver a programme of training to enable employees to adapt effectively to new challenges and new ways of working and which support corporate priorities.	On track	June 2019	During Q4 a new training course in relation to Public Event Management has been rolled out to support the Council's programme of events. A range of other training events, including performance management, Microsoft project and safeguarding have also been delivered. The commencement of the new Level 5 management qualification has been delayed until May 2019 by the training provider.
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3. We will: Take opportunities to generate income and draw in grant funding where it helps us achieve our priorities

Cabinet Members: Cllr B Long, Cllr P Gidney, Cllr E Nockolds and Cllr G Middleton

Status	Key Action	Progress	Review Date	Comment
	Put in place a programme of works for increasing the use of council buildings by third parties	Ongoing	June 2019	Space at Valentine Road, Hunstanton is being marketed for office use, feasibility work using One Public Estate funds is also being commissioned to consider alternative uses of the site. The Priory Centre, Downham Market is also being marketed for office use.
	Develop opportunities to generate revenue and capital receipts by working with partners on the One Public Estate (OPE) programme	Ongoing	June 2019	Discussions are underway with stakeholders on Hunstanton bus station / library site. The Major Projects Board have considered another site within the OPE project which has commercial sensitivities. The housing site now known as 'the Sheep Field' is updated in an alternative entry of this report.
	Implement the actions identified in the land review of sites owned by the Borough Council	Ongoing	June 2019	Following the small development during 2018 in Burnham Market, a further site in the same village, and a site in Sedgeford are being taken forward. The 'Sheep Field' site, Hunstanton, is progressing; the mix of dwelling types has been agreed and is now being priced, prior to planning being submitted later in 2019. Five further sites are being considered for development/disposal. A further site, potentially viable for self-build has been identified and feasibility work is being undertaken.

Priority 1 other actions

	Monitor the Efficiency Plan, report progress achieved by developing/reviewing major projects and identify further opportunities for securing savings.	Slightly behind schedule	June 2019	The majority of the 2018/19 schemes have been completed by March 2019. Delayed schemes will be rolled across to 2019/20. The Q4 update will be reported to Management Team in May 2019 and the revenue savings are reported in the monthly monitoring report to members.
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Priority 2 - Drive local economic and housing growth

4. We will: Support new and existing businesses to help them thrive

Cabinet Member: Cllr P Gidney and Cllr G Middleton

Status	Key Action	Progress	Review Date	Comment
	Deliver a 24 month targeted action plan to maximise take up of plots on the Enterprise Zone	Progressing well	June 2019	Interest for plots is building with discussions ongoing with a number of parties. A reserved matters application for the remainder of the EZ site was submitted in February 2019.
	Enterprise Zone infrastructure delivery – re-routing of the main gas pipeline, access roads, utilities and superfast internet	Progressing well	June 2019	Following planning consent, tenders for the infrastructure (roads and services) are due to go out during Q2 2019/20. Works on the remaining infrastructure will start later in the year. Enabling works will take place earlier, including earthworks and surcharging.
	Enterprise Zone – delivery of first phase spec units	Ongoing	June 2019	During Q4 the premises tender for three phase one units has been issued and the main contractor has been identified. Four contractors have been placed on a framework for future works, with construction planned to start before the autumn. Discussions are on-going with New Anglia LEP with a view to them part-funding the development of the proposed phase one units.
	Progress the future High Streets fund bid	On track	June 2019	<p>An Expression of Interest (Eoi) application was submitted on 21 March 2019 with letters of support from residents, businesses, local, regional and national partner organisations. Our Town Centre Challenge seeks to address the declining footfall and shop closures, to create a vibrant community hub by widening the centre's appeal to residents and visitors beyond just the retail offer. The strategy covers three broad themes:</p> <ol style="list-style-type: none"> 1. Harness and enhance the existing heritage assets to attract more visitors and business investment 2. Improve and enhance the cultural and arts offer to create an exciting, attractive and safe environment for residents and visitors 3. Through housing provision encourage more people to live and work within the town centre boundary while improving the principal gateways and access points into the town. <p>The community vision is for a more open community that includes young people's and family interests, more culture, entertainment and eating places, quality shops that are open for longer, better access, and a safe and inclusive town centre that gives the traditional Norfolk friendly open welcome to all.</p>

	Implement the King's Lynn town centre study	Ongoing	June 2019	Historic England and the borough council have finalised the specific baseline information to inform the audit of the High Street, this includes empty and underutilised shops, their external condition and the vacant spaces above the retail units. Meetings have taken place with the Business Improvement District and other Heritage Action Zone Partners following the proposal taken to the Heritage Action Zone partnership board in January 2019. Funding details are to be confirmed before proposals are implemented. A grant application has been made to the 'Future High Street Fund' (FHSF) during the last quarter; if successful, FHSF could influence this project.
	Develop proposals for KLIC2 – move-on space	Good	June 2019	An application submitted during Q4 to New Anglia LEP for Growth Deal funding has been deferred by them.

5. We will: Meet our housing growth targets

Cabinet Members: Cllr A Lawrence and Cllr P Gidney

Status	Key Action	Progress	Review Date	Comment
	Progress the implementation of the Borough Council's approved Major Housing Scheme to approved schedule	Progressing well	June 2019	Construction continues on Marsh Lane and Lynnsport 4/5 with 70 units sold to date, with a further 34 exchanged or reserved. Pre-commencement planning conditions clearance continues for Lynnsport 1, with archaeology work complete. Lynnsport 3 is now a live site with initial infrastructure works started.
	Progress phases 2 and 3 of the NORA Joint Venture Housing Scheme	Progressing well	June 2019	NORA phase 3 is under construction with units being marketed. 18 units have to date been sold, with a further 7 exchanged or reserved. Phase 3 is slightly delayed with completion now scheduled for June 2019.
	Phase 4 of NORA – modular construction	Ongoing	June 2019	Initial remediation works are now complete. Contract negotiations between Lovells, L&G, Homes England and the council for the modular units will be completed by 7th June. A planning application is in progress, with a view to determination by end of April, construction is planned to start by June, ground stabilisation work will be the first phase.
	Acquire strategically located sites to enable additional phases to proceed	Ongoing	June 2019	The Sommerfeld & Thomas warehouse site was successfully acquired at the end of 2018; the council has successfully received grant funding to progress the site. This is detailed in an entry in section 11 of this document.
	Accelerated construction programme	Ongoing	June 2019	The legal agreement for Columbia Way was signed in March 2019 and funding is currently being drawn down. The council is currently in the process of finalising the legal agreements for the following sites: land at South Park Gaywood, land adjacent to South Park Gaywood and two Hunstanton sites. Negotiations regarding NORA (funding for MMC) and Boal Quay site continues.

	To increase housing supply and provide investment opportunities, develop and establish a wholly owned Local Authority Company (LAC) to develop and acquire new affordable housing units in the Borough	On track	June 2019	The loan agreement has been completed (the council to fund money to West Norfolk Housing Company). The funding agreement in order to secure affordable housing with a grant is near completion. Legal work on leases and transfer agreements will commence on appointment of external solicitors.
	Progress next phase of the Nelson Quay scheme development and testing in preparation for planning and funding applications	Progressing well	June 2019	Further viability options are being considered and therefore, the planned Cabinet report and hybrid planning application mentioned last quarter have been delayed.
	Deliver the Heritage Action Zone (HAZ) Unlocking Brownfields Feasibility Study	Ongoing	June 2019	The HAZ Partnership Board is in receipt of the Stage One Feasibility. The member informal working group (IWG) has examined and made recommendations based on the various options proposed in the report. A report on the IWG's examination in line with the study will be taken to the R&D Panel in April 2019.
NEW	Develop proposals for Chapel Street car park		June 2019	This site is being taken forward following the HAZ Unlocking Brownfields Feasibility Study. A coring study has been undertaken and tender documents have been drafted for a development proposal. The tender process is planned to take place during Q2 2019/20.
NEW	Develop proposals for the area around the South Gate – a key approach in to King's Lynn		June 2019	This area is being taken forward following the HAZ Unlocking Brownfields Feasibility Study. Land assembly continues for this area. A coring study will be undertaken in Q2 2019/20 and a tender for a development proposal is in the early stages of development.

6. We will: Support activity that helps drive up the skills levels of local people

Cabinet Member: Cllr B Long and Cllr G Middleton

Status	Key Action	Progress	Review Date	Comment
	Ensure the Council responds effectively to new requirements in relation to apprenticeships	Ongoing	June 2019	Work has been undertaken to prepare for the delivery of apprenticeships in 2019/20, this has included working with College of West Anglia to develop a programme for Level 3 Management training which will commence in Q1 2019/20. A number of higher level apprenticeships are also being investigated in response to requests from services and it is hoped these will progress to confirmed apprenticeships early in the 2019/20 year.
	Co-ordinate and provide support to the west Norfolk Partnership's Strategy Group to bring together the	Ongoing	June 2019	The West Norfolk Partnership's Governance Group met in February 2019 to receive feedback on work undertaken during 2018/19 and to identify key priorities for the 2019/20 year. The Strategy Groups met in March to

	main public sector service providers and the umbrella organisation for the voluntary sector to improve quality of life in west Norfolk			receive an update on the range of ongoing projects (including Love West Norfolk and work with Active Lives), the Night Shelter, West Norfolk for Jobs and the implementation of Universal Credit.
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Priority 2 other actions

	Respond to increasing levels of homelessness within the Borough by expanding the availability of temporary accommodation including consideration of available council buildings and development sites	On track	June 2019	The council is working with Broadland Housing Association on a site for residential standard park homes and is also working with Freebridge Community Housing on opportunities to access 'Move On Fund' (Home England) to undertake residential conversion works on redundant buildings.
	Develop and implement new policy and practice in relation to the requirements of the Self-build and Custom Housebuilding Act 2015	On track	June 2019	In February 2019, Cabinet approved the Custom and Self Build Strategy and action plan which sets out the Council's proposed actions to meet its responsibilities to deliver quality self and custom homes to meet local demand.

Priority 3 - Work with our communities to ensure they remain clean and safe

7. We will: Improve recycling levels

Cabinet Member: Cllr I Devereux

Status	Key Action	Progress	Review Date	Comment
	Find ways to raise awareness levels in the public arena to enhance the recycling scheme across the borough	Ongoing	June 2019	A calendar is being designed which promotes the use of a new labelling scheme 'On Pack Recycling Label' to help identify the correct packaging materials to put in the recycling bin and links to the Clean, Dry and Loose campaign materials. The SCRAP fly-tipping campaign came to King's Lynn in March, it provided people with the chance to find out more about what their options and responsibilities are when disposing of their waste and reminding them of their duty of care.
	Work to reduce recycling contamination by monitoring recycling in areas highlighted as part of the enhanced auditing scheme	Ongoing	June 2019	Work on the bin audit was completed in December 2018, plans are being developed as part of the Norfolk Waste Partnership communications plan for 2019/20.

8. We will: Ensure that our local streets and public open areas are clean

Cabinet Member: Cllr I Devereux and Cllr E Nockolds

Status	Key Action	Progress	Review Date	Comment
	Streetscenes: Maintain sustainable levels of service delivery that meets the needs of the community	Ongoing	June 2019	<p>The Great British Spring Clean took place between 22 March and 23 April 2019 with a number of regular and new community groups taking part supported by Streetscenes. From a share of £9.75 million provided from government to support community groups, equipment has been purchased to supply a number of regular community clean up teams with their own equipment. Streetscenes will continue to support any group wishing to have community litter picks.</p> <p>Refurbishment of the Walks Public toilets at the management building has been refurbished, disabled toilet is in progress. The asbestos roof of North Beach Heacham toilets will be removed during May/June 2019, replaced with a composite material and the exterior will have a face lift. Howdale public toilet is still awaiting demolition.</p>
	Grounds Maintenance: Maintain sustainable levels of service delivery that meets the needs of the community	Ongoing	June 2019	<p>Recruitment of seasonal staff across all POS areas continues to endeavour to bring the teams up to full strength. The grass cutting review from 2018, has started to 'bed in' well with schedules being maintained, along with other grounds maintenance duties. NVQ2 and NVQ3 apprentice schemes continue to progress and are on target.</p>
	Parks and Gardens: Maintain sustainable levels of service delivery that meets the needs of the community	Ongoing	June 2019	<p>Community participation and environmental responsibility are the themes for this year's Britain in Bloom competition which was launched in Hunstanton on 15 February 2019. Volunteers and representatives from businesses, local schools, Scouts, Hunstanton Town Council, Civic Society, the allotments, and community orchard, were invited to a special tea party at Hunstanton Town Hall to celebrate Hunstanton's achievement of Gold in Anglia in Bloom and Gold Coastal Winner in Britain in Bloom. In 2019, King's Lynn and Hunstanton will enter Britain in Bloom with King's Lynn, Downham Market and Hunstanton participating in Anglia In Bloom. Green Flag judging for the Walks and Tower Gardens has taken place, now awaiting confirmation of dates for Esplanade, Boston Square and Crematorium.</p>

9. We will: Pro-actively address anti-social behaviour

Cabinet Member: Cllr I Devereux

Status	Key Action	Progress	Review Date	Comment
	Proactively use data and intelligence to target action to prevent nuisance and anti-social behaviour (ASB) at King's Lynn Bus Station	Ongoing	June 2019	The Police and Council continue to react to complaints made from the public and are monitoring the effect of excluded children causing problems in the town centre and around Lynnsport.

Priority 4 - Celebrate our local heritage and culture**10. We will: Deliver an annual programme of festivals and events to attract people into west Norfolk and showcase our area**

Cabinet Member: Cllr E Nockolds

	Assist, facilitate and promote events in other parts of the Borough	Ongoing	June 2019	A list for events in other parts of the borough is maintained and promoted on the www.visitwestnorfolk.com website.
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11. We will: Support the improvement of our built heritage, drawing in third-party funding wherever possible

Cabinet Members: Cllr P Gidney, Cllr R Blunt and Cllr E Nockolds

Status	Key Action	Progress	Review Date	Comment
	Actively progress derelict land and buildings across the borough using a variety of methods, including enforcement action where appropriate.	Good	June 2019	There is continued focus on key cases; two cases have been resolved and two cases have been added in the last quarter. The list remains fluid and updated as sites are progressed by the cross department officer team, whether from action we are taking or from external activity.
	Implement key phases of the Hunstanton Regeneration Programme	Good	June 2019	The final sign-off is awaited for the interpretation boards at the Heritage Gardens. Implementation should be possible within a month of the sign-off. The baseline report and draft options report for the Southern Seafront Masterplan project are under review by the Major Projects Board. The Hunstanton Prosperity Coastal Community Team has now been awarded £48k from the 'Coastal Revival Fund' for an artist designed wayfinding and signage initiative for the seafront. The initiative will be led by local seafront traders who are meeting during Q1 2019/20 to develop the brief.
	Develop proposals for refurbishment of the St George's Guildhall complex	Ongoing	June 2019	The council is actively engaging with the newly formed 'Shakespeare Guildhall Trust' as part of the ongoing review and options appraisal for the site. Discussions remain open with the previously mentioned interested party.

NEW	Progress the Sommerfeld & Thomas warehouse and former grain silos sites		June 2019	<p>Following the acquisition of the Sommerfeld & Thomas Warehouse site, a successful application was made to the Coastal Revival Fund and £50k grant funding has been received. £40k of this will be used for urgent repairs and the remaining £10k for further investigations into the site.</p> <p>The council has also obtained Business Rates Pool funding of £350k for the delivery of technical and planning requirements on these sites, which with borough council match funding, totals £700k.</p>
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12. We will: Support leisure and tourism within the borough

Cabinet Member: Cllr E Nockolds

Status	Key Action	Progress	Review Date	Comment
	Deliver the action plan of the 2016-20 west Norfolk Destination Management Plan	Ongoing	June 2019	<p>The Visit West Norfolk app (downloaded 5,488 times by users) and the main Visit West Norfolk website have been promoted with paid digital campaigns by KLFM during early spring. Full website user statistics will become available from this campaign for the next monitoring report.</p> <p>The first three months of 2019 saw a 100% increase of page views by visitors to the Visit West Norfolk site. There were 166,068 page views from Jan-March 2019, compared to 81,368 page views of dynamic content for the same period the previous year. The increase is believed to be partly due to a more pro-active approach to maintaining and administrating the ever-changing 'events' listings (the most used element of the site).</p> <p>The production of all annually-printed tourism marketing publications is now almost completed ahead of the 2019 Summer season, and on track to meet the annually required distribution dates, with only the production of the 2019 editions of the Hunstanton Mini Guide (50,000 printed circulation) and Downham Market Mini Guide (18,000 printed circulation) yet to be finished before the Summer season begins.</p>
	Deliver the west Norfolk Tourism Explorer Trails project	Ongoing	June 2019	<p>The Explorer Trails project, now branded collectively as 'Explore West Norfolk' - including the dedicated website and two apps ('Explore West Norfolk' and 'Walk West Norfolk') – will be officially launched during April 2019. Three events are being held throughout April to introduce the public and the local tourism industry to these new exploring tourism tools. The launch events will be supported by press releases, social media posts, printed banners, business cards and printed invites. Statistics from the 'Explore West Norfolk' April 2019 promotional campaign will be reported next quarter.</p>

NEW	Deliver the Sail the Wash project with partners		June 2019	The stage two application for the Sail the Wash project was successful and £670k has been awarded to the council and Fenland District Council. The project will deliver additional moorings, extended pontoons and buoyage within The Wash by March 2021.
NEW	Develop proposals for a 2 screen cinema at the Corn Exchange		June 2019	Following agreement for this proposal by Cabinet in November 2018 a report on progress will be presented to Cabinet in June 2019.

Priority 5 - Stand up for local interests within our region

13. We will: Explore options for west Norfolk to help us take more control over the services that impact on people's lives

Cabinet Member: Cllr B Long

No key actions

14. We will: Lobby for infrastructure improvements including rural broadband and mobile coverage, road and rail improvements and coastal protection

Cabinet Members: Cllr B Long, Cllr G Middleton, Cllr R Blunt and Cllr I Devereux

Status	Key Action	Progress	Review Date	Comment
	Work with Better Broadband for Norfolk (BBfN) with a view to achieving over 95% coverage for super-fast broadband for the west Norfolk area once the current 'roll-out' is complete	Ongoing	June 2019	At the end of March total coverage was 94%. The second contract has implemented 90 new fibre cabinets and 33 Fibre to the Premises (FTTP) solutions across the borough which have provided access to fast broadband for over 8,500 properties. The order of the rollout continues to be based, on the most efficient possible, to ensure as many properties as possible have access to Superfast speeds by minimising deployment costs. 20 additional cabinets and 16 FTTP solutions have commenced implementation in the borough and 43 surveys have been completed.
	Work with the County Council and other members of the A47 Alliance to promote improvements to the A47 trunk road	Ongoing	March 2020	The A47 Alliance Steering Group met in King's Lynn on 15 February 2019. Planning is underway for a parliamentary reception to promote the case for dualling after the elections. A project board is set up to take forward the Wisbech Access Strategy including improvements to Broad End Road, Walsoken Junction.
	Work with partner members of the Ely Area Improvements Task Force to secure improvements to the King's Lynn – Cambridge – London King's Cross rail service	Ongoing	March 2020	The Road Study has been completed to the Strategic Outline Business Case (SOBC) stage. The two elements road and rail, are now being taken forward as an integrated package towards the OBC stage in November 2019.
	Work with stakeholders in Snettisham, Heacham and Hunstanton areas which are affected by coastal flooding issues	Ongoing	March 2020	The funding group met in February 2019, the annual beach recycling works have been carried out and sufficient material is in place at Snettisham Scalp to enable the need for beach recharge to be put further

	to develop options for flood prevention works			back in the programme.
	West Winch – part 2 West Winch Relief Road Scoping and design	Ongoing	December 2019	Stage one of the design work for the relief road, looking specifically at the design and scoping of the road is currently under way. The current design and planning submission work is scheduled to be complete by December 2019. Regular monthly project meetings are continuing with progress remaining on track. As we move closer towards the planning submission, dialogue with the Parish Councils and Neighbourhood Plan Group has commenced. Wider community consultation is anticipated in the summer.
	West Winch – part 3 Relief Road Infrastructure Funding	Ongoing	June 2019	The council has committed to seeking external funding sources where available to assist in the overall delivery of the infrastructure necessary to the deliver the growth area. The Housing Access Road is one of the greatest infrastructure costs associated with the development. The design works and landowners collaboration agreement are currently underway and will support any future funding bids.
	King's Lynn Area Transport Study	Ongoing	June 2019	The transport study remains in progress. The initial transport study findings are being examined in readiness for further testing and refinement. Initial findings will be reviewed during Q1 2019/20.

15. We will: Lobby to retain the core service infrastructure – such as the hospital, appropriate medical and judicial services, education and others – that reflects the needs of local people and the importance of west Norfolk in the sub-region

Cabinet Members: Cllr B Long, Cllr G Middleton and Cllr E Nockolds

No key actions

Comment

Over the course of the 2015 – 2020 Corporate Business Plan we will update actions within this section as and when activity in this area occurs. Examples of work undertaken previously are: helping to bring the Anglia Ruskin University site to King's Lynn; and working to assist the Queen Elizabeth Hospital to become a trust.

Priority 6 - Work with our partners on important services for the borough

16. We will: Continue to support improvements in the educational attainment of our young people

Cabinet Member: Cllr B Long

Status	Key Action	Progress	Review Date	Comment
	Engage with partners and schools in identifying initiatives to address low levels of educational attainment and skills in the Borough	On track	June 2019	In January 2019, the West Norfolk University Challenge 2019 was held at the College of West Anglia with around 120 high achieving students attending the day. In February 2019, the project supported disadvantaged students from each secondary school to attend 'Poetry Live' in Cambridge and in March around 1,100 students attended booster conferences in preparation for their maths GCSE exams. The delivery of performances of Shakespeare plays continues to be rolled out ahead of the GCSE exams this spring. An update on performance of schools in West Norfolk was made to the CPP panel in February 2019.

17. We will: Work closely with partners in health and adult services to improve services for older people

Cabinet Member: Cllr E Nockolds

	Expansion of LILY	Ongoing	June 2019	The Careline Community Service Manager and LILY Coordinator are now in place allowing LILY to move forward more progressively. The operating model has been altered to reflect the desired changes and the project group has re-formed.
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18. We will: Support 'early help' initiatives aimed at preventing problems from arising in the first place

Cabinet Member: Cllr B Long and Cllr A Lawrence

Status	Key Action	Progress	Review Date	Comment
	Take an active role in the 'west Norfolk Early Help Hub' along with other partners, in order to identify and address issues with young people to prevent escalation to social care level	Ongoing	June 2019	The Hub continues to improve and issues such as data sharing are being discussed at a senior level. The post of Early Help Facilitator has been filled, with the successful applicant commencing in Q1 2019/20.
	Use the flexibility within the enhanced Better Care Fund / Disabled Facilities Grant (BCF/DFG) allocation and the Integrated Housing Adaptations Team (IHAT) approach to support and assist vulnerable people in the borough	Ongoing	June 2019	In 2018/19, 328 major adaptations and 644 low level adaptations were completed and the demand is still rising for the service with 1,017 new adaptation enquiries in 2018/19 compared to 933 in 2017/18 and 874 in 2016/17. District Direct West (previously known as Homefirst) has received over 120 referrals into the Housing and Adaptation teams since the launch. A County-wide report has been written by the CCG/districts since the launch in 2018/19 to show the outcomes/bed days saved/savings to Health and to request future funding, currently awaiting a response by mid-May.
	Homelessness and Housing Delivery Task Group	Ongoing	June 2019	The timetable for proposed planning policies has been agreed. The council will attend the meeting of the Freebridge Community Housing Board in September 2019 to highlight identified issues.

Priority 6 other actions

	<p>Work with Norfolk County Council (NCC) to facilitate new housing solutions for people currently being accommodated in expensive inappropriate residential care. To include people with learning difficulties, enduring mental health problems, and Housing with Care for elderly people.</p>	<p>Ongoing</p>	<p>June 2019</p>	<p>The council is working with Norfolk County Council's new Housing with Care Programme. Research has been commissioned across the county with other LPAs on a demand assessment to inform strategic planning. Discussions are ongoing with developers in relation to a Housing with Care site in Hunstanton.</p>
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