

POLICY REVIEW AND DEVELOPMENT PANEL REPORT

REPORT TO:	Corporate Performance Panel		
DATE:	22 July 2020		
TITLE:	2015-20 Corporate Business Plan Report		
TYPE OF REPORT:	Monitoring		
PORTFOLIO(S):	Performance		
REPORT AUTHOR:	Honor Howell – Assistant to the Chief Executive		
OPEN/EXEMPT	Open	WILL BE SUBJECT TO A FUTURE CABINET REPORT:	No

REPORT SUMMARY/COVER PAGE

PURPOSE OF REPORT/SUMMARY:
<p>Following the adoption of the 2015-20 Corporate Business Plan in January 2016, quarterly monitoring of the plan has been reported to Management Team and the Corporate Performance Panel to demonstrate progress against corporate priorities.</p> <p>The summary report is the final update on the previous corporate business plan. The corporate recovery strategy will be replacing the new Corporate Business Plan for one year whilst we move out of the global COVID-19 pandemic and progress on this will be provided at each CPP Panel during 2020/21.</p>
KEY ISSUES:
<ul style="list-style-type: none">• Final quarter of 2019/20 affected by response to Covid 19.• Corporate recovery strategy to provide focus for services and support to the local economy, measure the financial impact to the council and provide ongoing support to vulnerable citizens.
OPTIONS CONSIDERED:
<p>This is a monitoring report.</p>
RECOMMENDATIONS:
<p>The Panel is asked to note progress in the delivery of the previous corporate business plan.</p>
REASONS FOR RECOMMENDATIONS:
<p>Members should note progress in the delivery of the corporate business plan 2015-20.</p>

1. Introduction

- 1.1 The Council's Corporate Business Plan was adopted in January 2016 and set out the broad framework for the Council's work for the period 2015-2020.
- 1.2 The six priority areas outlined in the Corporate Business Plan, underpinned by 18 corporate objectives:
- 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 Monitoring reports have been collated quarterly, and brought to the Corporate Performance Panel for Quarters 2 and 4. The reports set out progress made against key actions – including details of any completed or new key actions. The corporate business plan contains new activities and projects and does not therefore cover the routine delivery of functions across the range of council services. The quarterly performance indicator reports are used to help with the monitoring of key indicators.
- 1.4 Members will be aware that Covid 19 affected all council services and, even with a variety of mitigation measures in place, continues to disrupt service provision. The performance indicator reports for quarter 4 (period ending 31 March 2020) show the immediate effect on some services. The disruption has affected the delivery of corporate objectives and availability of monitoring information.
- 1.5 The 2020/24 Corporate Business Plan has been considered by the panels and approved by Cabinet and Council. However, the Covid 19 pandemic has required the council to refocus resources to the initial response phase and, as social distancing measures are gradually eased, to the recovery of council services and finances and the local economy. These activities are set out in the council's recovery strategy.
- 1.6 Despite the pandemic and other challenges and unforeseen events over the last 4 years, it should be acknowledged that a significant part of the corporate business plan has been delivered. Those aspects that remain a priority will be carried forward into the recovery strategy and new corporate business plan. Progress reports will continue to be provided for members.

2. Summary of key actions completed

- 2.1 The following sections provide a highlight of progress under each of the 2015-20 corporate business plan priorities:
- 2.2 Provide important local services within our available resources
- Q2 16/17 - new responsive website launched with positive engagement from customers supporting the digital transformation of services.
 - Q4 16/17 - MyAccount launched with encouraging levels of customer sign up further realising the council's digital strategy.
 - Q4 15/16 - ICT developed a new area of income bringing in an additional £25,000 from external parties.
 - Q2 19/20 - programme of works completed at King's Court increasing use by third parties and bringing in additional income.
 - Q3 19/20 - public consultation undertaken on Southern Seafront Masterplan and in regard to housing units, commercial and re-provided library in Hunstanton.

2.3 Drive local economic and housing growth

- Q4 15/16 - KLIC building is completed supporting the creation of new jobs and businesses in the borough.
- Q4 15/16 - www.investwestnorfolk.com live and supporting the e-marketing of the Enterprise Zone, key projects, investment and development projects and promotion of the borough to investors.
- Q4 16/17 - CIL charging commenced in February 2017.
- Q1 17/18 - council's current cohort of apprentices completed their qualifications.
- Q2 19/20 - conclusion of town centre study supporting the ability to make bids for funding to help revive the town centre; these include High Street Heritage Action Zone, Future High Street Fund and the Towns Fund.
- Q2 19/20 - the Unlocking Brownfields Feasibility Study completed.
- Q3 19/20 - confirmation by Government that the council had achieved both the 2018/19 target and the cumulative two year target for apprenticeships. King's Lynn and West Norfolk was one of only 33 authorities who met the cumulative target, and the only one in Norfolk to do so.
- Q3 19/20 - Strategy Group supported the delivery of #Love West Norfolk day on 14th February 2020.
- Q3 19/20 - Future High Street Fund business case finalised for submission to meet the MHCLG deadline.
- Q3 19/20 - Orchard Close (Marsh Lane) is now complete with 3 of the 130 units available. Dewside (Lynnsport 4/5) is due to complete in April 2020 with 23 of 89 units still available. Cowper Place (Lynnsport 3) is currently in the construction phase with the first unit becoming available in April 2020. Currently 20 of the 54 units have been reserved.
- Q3 19/20 - during 2019 the council's regulated housing company now owns 19 rented units.
- Q3 19/20 - at the national Build It Awards, the council won the Best Council for Self or Custom Build Award.
- Q4 19/20 - construction commenced on all sites (Marsh Lane, NORA, Lynnsport 4/5 and Lynnsport 3). Sale of all houses agreed at Marsh Lane but Covid 19 had impacted upon sales in Q4.

2.4 Work with communities to ensure they remain clean and safe

- Q1 16/17 - new approach to Safer Neighbourhood Action Panels launched providing opportunities for public to raise issues with the police and borough council.

2.5 Celebrate our local heritage and culture

- Q1 17/18 - Visit West Norfolk App launched on both Apple and Android platforms.
- Q3 19/20 - consultation undertaken on the Southern Seafront Masterplan.
- Q3 19/20 - www.visitnorfolk.co.uk launched a major new set of vibrant promotional videos on areas around Norfolk as all-year-round places to visit.
- Q3 19/20 - west Norfolk Tourism Explorer Trails project is now fully embedded into the Tourism department's portfolio of digital platforms and received national coverage.

2.6 Stand up for local interests in our region

- Q1 16/17 - Norfolk and Suffolk Devolution Agreement, Governance Review and Scheme of Governance were endorsed by Cabinet and Council on 30 June 2016.

- Q1 18/19 - commencement of West Winch – part 1 Infrastructure Delivery Plan.
- Q3 19/20 - the King's Lynn Transport Study reached the Stage 3 proposed Implementation Plan / approval process between Norfolk County Council and the Borough Council.
- Q3 19/20 - Ely Area Road and Rail Study is being taken forward as an integrated package towards the Strategic Outline Business Case stage.

2.7 Work with our partners on important services for the borough

- Q2 16/17 - LILY project has been extended to incorporate advisors who are available to attend events such as luncheon clubs, neighbourhood meetings, social or community group events, to talk about the LILY initiative and how it can help. Funding of dementia-friendly home assessments introduced. These assessments will recommend minor adjustments or the introduction of certain measures to enable people with dementia to stay safely in their own home for longer.
- Q1 19/20 - the commissioned 3 year LILY programme is fully in place with all staffing positions filled. Work is ongoing to improve the IT and keep LILY relevant in the future.
- Q3 19/20 - the council is working with CCG and the Norfolk and Suffolk NHS Foundation Trust to raise awareness of the need to support new provision of accommodation for people in mental health crisis.
- Q3 19/20 - positive response at the Homelessness Strategy consultation event held on 11 December 2019.

3. Issues for the Panel to Consider

Members should note progress in the delivery of the corporate business plan 2015-20.

4. Corporate Priorities

This report summarises the 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 note progress in the delivery of the corporate business plan 2015-20.

10. Background Papers

Corporate Business Plan 2015/16 – 2019/20