

Appendix 1



Delivering this plan and measuring our success – Delivery Plan 2024 - 2026

Our Delivery Plan sets out the pieces of work we aim to deliver in the next two years to enable us to achieve the vision and priorities set out in the Council Plan. We strive for openness and transparency in the way we work and that's why we will report our progress throughout the year to the Cabinet of the Council, using a number of Key Performance Indicators set out in the Delivery Plan.

Empowering individuals and communities

REF	Programme/Project Title	Outcomes Sought	Delivery Timescales	Lead Member (Portfolio Holder)	Lead Officer
E1	Deliver the Building Futures programme.	<ul style="list-style-type: none"> Support local development by reducing the barriers to employment, supporting individuals into employment and education with a particular focus on green skills. Increase employability support to improve the resilience of working age households and meet the needs of the local economy. 	April 2024 – March 2025	Economic Development	Assistant Director Economic Growth Assistant Director Individuals and Families
E2	Develop the business case for the Taverham Hub	<ul style="list-style-type: none"> Deliver a new community hub (including a GP surgery) as part of the new Marriotts Park development in Taverham. 	Secure commitment from Public Sector Partners: July 2024 Business case for development of Hub: December 2024	Economic Development	Director of People and Communities
E3	Develop school holiday provision, and activities to enable children and young people to flourish. Ensure programmes support working parents and meet the needs of the most vulnerable in society.	<ul style="list-style-type: none"> Evidence-based provision of school holiday activities delivered. Increase community –led support for young people to provide safe, positive spaces and diversionary activities. Enable parents and carers to access appropriate childcare during the school holidays. 	April 2025	Communities & Housing	Assistant Director Community Services Assistant Director Individuals and Families
E4	Expand our help hub offer by as part of our health and wellbeing strategy, through working within the Health and Wellbeing Partnership.	<ul style="list-style-type: none"> Work in partnership to ensure earlier interventions for people, such as poor mental or physical health. Deliver an intervention model that reduces pressure on core Council services. 	March 2025	Communities & Housing	Assistant Director Individuals and Families

Empowering individuals and communities

REF	Programme/Project Title	Outcomes Sought	Delivery Timescales	Lead Member (Portfolio Holder)	Lead Officer
E5	Work with businesses to utilise Corporate Social Responsibility to support residents and communities most in need.	<ul style="list-style-type: none"> • Increase income into the Council to fund non- statutory prevention programmes. 	March 2025	Communities & Housing	Chief of Staff
E6	Review our Council tax assistance scheme.	<ul style="list-style-type: none"> • Complete a review of the council tax assistance scheme as part of our requirement to regularly review the scheme to ensure it is fit for purpose. 	October 2024 – April 2025	Communities & Housing Finance	Assistant Director Individuals and Families
E7	Deliver the final year of our Pride in Place programme. Develop resilience and capacity in the community through co-production.	<ul style="list-style-type: none"> • Improved community engagement through volunteering opportunities and events. • New or improved community facilities. • Investment in communities to increase community cohesion and engagement and improve local facilities. 	March 2025	Economic Development Communities & Housing	Director of People and Communities

Providing the right homes in the right places

REF	Programme/Project Title	Outcomes Sought	Delivery Timescales	Lead Member (Portfolio Holder)	Lead Officer
H1	Ensure homes are fit for purpose and meet the needs of all our residents.	<ul style="list-style-type: none"> • Reduce number of residents at risk of eviction/homelessness. • Decrease in revenue spend of temporary accommodation budgets. • Review our rough sleeper strategy. • Supporting residents and community. • Optimise utilisation of accommodation through further opportunities to work in partnership with other agencies. • Implementation of our tenancy management programme. • Early interventions to reduce pressure on our Disabled Facilities Grant (DFG) • Ensure the recommendations from the Private Rented Bill are implemented if put into statute legislation. 	Sept 2024 - 2026	Communities & Housing	Assistant Director Individuals and Families

Providing the right homes in the right places

REF	Programme/Project Title	Outcomes Sought	Delivery Timescales	Lead Member (Portfolio Holder)	Lead Officer
H2	Develop an evidence-based understanding of our local housing market to increase access to affordable housing by creating a comprehensive Housing Strategy	<ul style="list-style-type: none"> Identify the priorities for interventions the Council can make within the Broadland housing to improve housing options. Understand short- and medium-term demand pressures on the Councils statutory housing and homelessness duties and develops mitigation building on tour investment in more temporary accommodation and Local Authority Housing Schemes. Maximise and develop the potential of our Broadland Growth and Living Companies. Maximise the delivery of affordable housing. Provide a strategic approach to address our housing need. 	March 2026	Communities & Housing Policy	Assistant Director Individuals and Families Assistant Director Economic Growth
H3	Implement environmentally sustainable provision within our owned and leased housing stock to meet the council's carbon neutral targets	<ul style="list-style-type: none"> Increase the carbon efficiency of our owned and private sector leased properties. Develop a design code for energy efficient housing. 	2024 - 2026	Communities & Housing Environmental Excellence	Assistant Director Individuals and Families Assistant Director Economic Growth
H4	Optimise the use of MHCLG funding for Nutrient Neutrality mitigation and associated grant of planning permission for growth proposals, as the accountable body for the Norfolk catchment,	<ul style="list-style-type: none"> Working with other Norfolk Councils, establish a recyclable fund to invest in nutrient mitigation proposals. Facilitate the delivery of nutrient mitigation proposals across the Norfolk catchment by third parties. Seek to maximise the number of new homes released by the nutrient mitigation schemes. 	March 2025	Leader	Assistant Director Finance

Providing the right homes in the right places

REF	Programme/Project Title	Outcomes Sought	Delivery Timescales	Lead Member (Portfolio Holder)	Lead Officer
H5	Review the priority allocation, for section 106 and local letting properties.	<ul style="list-style-type: none"> Through a member working group, seek to address the potential inequality of properties delivered through section 106. 	March 2025	Communities & Housing Economic Development	Assistant Director Individuals and Families Assistant Director of Economic Growth
H6	Plan for new settlements.	<ul style="list-style-type: none"> Robust evidence base that effectively supports planning for and delivery of new settlements. 	March 2024 – March 2026	Policy (Leader)	Assistant Director for Planning

Cleaner, greener Broadland

REF	Programme/Project Title	Outcomes Sought	Delivery Timescales	Lead Member (Portfolio Holder)	Lead Officer
C1	Work to meet the Council's carbon neutral targets, by delivering the Environmental Strategy, including: <ul style="list-style-type: none"> Working in partnership with the Norfolk Climate Change Partnership to explore the delivery of the Clean Growth and Decarbonisation strategy. Implement environmentally sustainable provision within our owned and leased housing stock. Develop a business case for <i>Solar for Business</i>. Explore EV charging across the District. 	<ul style="list-style-type: none"> Increase the carbon efficiency of our owned and private sector leased properties. Businesses supported to reduce energy costs and a reduction in carbon emissions. 	<p>Clean Growth and Decarbonisation strategy: December 2024</p> <p>Business Case: June 2024</p> <p>Implementation from: August 2024 – March 2026</p>	Economic Development	Assistant Director of Economic Growth
C2	Expand and deliver the Retrofit Accelerator programme beyond the existing Norfolk Warm Homes Scheme	<ul style="list-style-type: none"> Improve housing standards and increase quality of life for local residents. Reduce domestic emissions by incentivising 'able to pay' residents to retrofit their homes. Improve the provision of appropriately trained installers by developing skills within local SMEs. 	Pilot project: April 2024 – September 2025	Economic Development	Assistant Director Individuals and Families

Cleaner, greener Broadland

REF	Programme/Project Title	Outcomes Sought	Delivery Timescales	Lead Member (Portfolio Holder)	Lead Officer
C3	Develop robust and up-to-date planning protocols, documents, and guidance by: <ul style="list-style-type: none"> Preparation of Design Codes. Local Plan Monitoring Review. Review and alignment of Self and Custom Build Register. Reviewing existing Tree Preservation Orders. 	<ul style="list-style-type: none"> Up to date and accurate Tree Preservation Orders records, enabling us to protect specific trees, groups of trees or woodlands in the districts. Improved Design Quality in New Development through the adoption of Interactive Design Code that is consistent with national guidance and can be effectively used in the preparation and assessment of development proposals. Consistent approach to Self-Build Register that meets regulatory requirements and provides good quality information for plan-making and decision-making purposes. 	Business case 2024-2025 Implementation: 2025-2026	Planning	Assistant Director for Planning
C4	Deliver a new waste depot.	<ul style="list-style-type: none"> Upgrade and update current facilities. Deliver fully compliant and safe waste and recycling collection services. 	May 2025	Environmental Excellence	Assistant Director Community Services
C5	Deliver recycling initiatives to improve our recycling rates: - <ul style="list-style-type: none"> Trial the development and promotion of glass recycling initiatives through Pride in Place Pilot bin contamination reduction initiative Work with schools to promote and improve recycling behaviours. 	<ul style="list-style-type: none"> Improve our recycling rates and reduce our disposal costs. New initiatives to make recycling easier and more convenient. Reduce contamination rates. 	April 2026	Environmental Excellence	Assistant Director Community Services

Cleaner, greener Broadland

REF	Programme/Project Title	Outcomes Sought	Delivery Timescales	Lead Member (Portfolio Holder)	Lead Officer
C6	Develop appropriate policies and procedures to enable the Council to respond to the new duties introduced through Environment Act 2021.	<ul style="list-style-type: none"> Improved recycling rates and resident/business behavioural change Manage the financial implications for the Council Extended Producer Responsibilities (EPR) Deposit Return Scheme (DRS) Simpler Recycling 	April 2026	Environmental Excellence	Assistant Director Community Services
C7	Proactively work with key partners to promote community safety and tackle anti-social behaviour.	<ul style="list-style-type: none"> To work closely and effectively in partnership to deliver outcomes that suitably protect our communities from harm. 	Scope complete: September 2024	Environmental Excellence	Assistant Director Regulatory
C8	Develop and implement a local air quality strategy.	<ul style="list-style-type: none"> To measure and improve local air quality, to inform the wider strategies and to inform local communities affected by poor air quality. 	Scope complete: June 2024 Interim strategy completed and presented: October 2024 Full strategy completed: July 2025	Environmental Excellence	Assistant Director Regulator
C9	Optimise council owned land to include the implementation of a biodiversity action plan.	<ul style="list-style-type: none"> Maximise investment in key council owned assets, whilst also providing opportunities for community-led management of smaller scale sites. 	December 2024	Economic Development	Assistant Director of Economic Growth

Cleaner, greener Broadland

REF	Programme/Project Title	Outcomes Sought	Delivery Timescales	Lead Member (Portfolio Holder)	Lead Officer
C10	Develop and implement automatic noise and dust monitoring of environmental pollution sources.	<ul style="list-style-type: none">To measure and improve local environmental quality and to inform local communities affected by noise and dust pollution emissions.	July 2024	Environmental Excellence	Assistant Director Regulatory

Sustainable, resilient local economy

REF	Programme/Project Title	Outcomes Sought	Delivery Timescales	Lead Member (Portfolio Holder)	Lead Officer
S1	Design and build a Visitor Centre at the Broadland Country Park.	<ul style="list-style-type: none"> Provide onsite catering facilities and toilets and will further promote the Country Park as a key visitor destination for Broadland and the Greater Norwich area. 	February 2026	Economic Development	Assistant Director of Economic Growth
S2	Deliver the Business Builder Business Support Programme.	<ul style="list-style-type: none"> To further enhance and develop the Business Builder programme, providing support to businesses. 	End Q1 FY 2025/2026	Economic Development	Assistant Director of Economic Growth
S3	Support the delivery of sustainable transport routes to include improved connectivity along the pink pedal way.	<ul style="list-style-type: none"> Plan and deliver infrastructure to encourage and promote active travel. Improved connectivity to services, schools and amenities. 	Land Assembly for Pink Pedal Way March 2026	Economic Development	Assistant Director of Economic Growth
S4	Deliver the Cambridge Norwich Tech Corridor (CNTC).	<ul style="list-style-type: none"> Facilitating growth opportunities and to deliver new homes, employment opportunities and an increase in inward investment. Use of UK Shared Prosperity Funding through to March 2025. 	February 2026	Economic Development	Assistant Director of Economic Growth
S5	Enhance Plumstead Road infrastructure	<ul style="list-style-type: none"> Open up land to accommodate new housing development 	February 2026	Economic Development	Assistant Director of Economic Growth

Sustainable, resilient local economy

REF	Programme/Project Title	Outcomes Sought	Delivery Timescales	Lead Member (Portfolio Holder)	Lead Officer
S6	Support the Food and Drink cluster	<ul style="list-style-type: none"> Strengthen food and drink sector within Norfolk through a bespoke cluster support programme of work 	UK Shared Prosperity Funding through to March 2025	Economic Development	Assistant Director of Economic Growth

A modern, caring Council safeguarding our future

REF	Programme/Project Title	Outcomes Sought	Delivery Timescales	Lead Member (Portfolio Holder)	Lead Officer
M1	Deliver a first-class customer experience through the implementation of a Customer Experience Programme and the expansion of our customer access channels including: <ul style="list-style-type: none"> • Implementation of a customer experience platform. • Implement a channel shift campaign. • Redesign the target operating model. • Deliver the customer portal. • Complete the migration of forms (including Victoria Forms). • RPA solution delivery • Implement a Customer Experience Strategy 	<ul style="list-style-type: none"> • Improved Customer Satisfaction and experience. • More efficient ways of working. • Personalised service through the use of data and insight. 	Procurement: Q4 24/25 Full implementation: Q4 24/25- Q4 27/28	Transformation & Organisational Development	AD Transformation & ICT/Digital
M2	Review the website and develop our ‘My Account’ functionality to improve access to information and support self-service that generate operational efficiencies to support a balanced budget.	<ul style="list-style-type: none"> • Improved Customer Satisfaction. • Improved access to our services and convenient channels of access. 	Discovery: Q1 2024 Implementation: Q2 2024	Transformation & Organisational Development	AD Transformation & ICT/Digital
M3	Implement the recommendations from the agreed planning process review.	<ul style="list-style-type: none"> • Sustainable and efficient planning service. 	April 2024 – Q4 24/25 Delivery dates to be reviewed once recommendations received	Planning	Assistant Director for Planning

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REF	Programme/Project Title	Outcomes Sought	Delivery Timescales	Lead Member (Portfolio Holder)	Lead Officer
M4	Implement the new accounting standard (IFRS 16) for leases.	<ul style="list-style-type: none"> Compliance with new accounting rules. 	For inclusion in 24/25 Accounts, that have to be published in May 2025.	Finance	Assistant Director Finance
M5	Review the Planning Pre- application service	<ul style="list-style-type: none"> An effective pre-app service that is appropriately resourced 	Q1 25	Planning	Assistant Director for Planning
M6	Complete a transformation service review of Food and Safety regulatory services.	<ul style="list-style-type: none"> Ensure the structure, roles and resourcing of the Food & Safety team match the service commitments to protect our communities. 	March 2025-2026	Environmental Excellence	Assistant Director Regulatory
M7	Review and develop where appropriate a suite of on-line licensing application & renewal forms ('Victoria Forms') and streamline strong and efficient licensing processes.	<ul style="list-style-type: none"> To protect public safety and prevent nuisance. To support licensed businesses and promote a level business playing field. 	<p>Phase 1 completed by December 2024.</p> <p>Phase 2 completed by June 2025.</p>	Environmental Excellence	Assistant Director Regulatory

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REF	Programme/Project Title	Outcomes Sought	Delivery Timescales	Lead Member (Portfolio Holder)	Lead Officer
M8	Develop data and insight capability to enhance strategic and operational reporting through delivery of the Business Intelligence Programme.	<ul style="list-style-type: none"> Evidence-based decision making for the benefit of our services. Structured approach to data management and security. 	Implementation: Q1 24/25 Complete: Q2 26/27	Transformation & Organisational Development	AD Transformation & ICT/Digital
M9	Complete a Digital Skills Maturity Assessment	<ul style="list-style-type: none"> A modern and efficient workforce. Reduced operating costs. More efficient ways of working. 	Discovery starts: Q4 24/25 Complete: Q2 25/26	Transformation & Organisational Development	AD Transformation & ICT/Digital
M10	Implement a structured Data Governance Framework to advance our approach to information management and retention.	<ul style="list-style-type: none"> Information is secure in its Capture, Storage, Retrieval, Use, Sharing, Maintenance, Archiving, destruction and amending to ensuring all information remains safe and secure. 	Commence Q2 2024 Complete: Q3 25/26	Transformation & Organisational Development	AD Transformation & ICT/Digital

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REF	Programme/Project Title	Outcomes Sought	Delivery Timescales	Lead Member (Portfolio Holder)	Lead Officer
M11	Deliver the Digital Office programme: <ul style="list-style-type: none"> • Reprocure our hybrid mail solution across services. • Deliver a scanning/ storage project. • Implementation of an Electronic Document Management System. 	<ul style="list-style-type: none"> • Effective storage of documents. • Reduction in paper and post. • Reduced operating costs. • A modern and efficient workforce. 	Implementation: Q1 24/25 - Q4 24/25 Business case: Q1 25/26 Procurement: Q2 25/26 Implementation: Q4 25/26	Transformation & Organisational Development	Assistant Director for Planning
M12	Deliver a corporate field working solution.	<ul style="list-style-type: none"> • A modern and efficient workforce. • Reduced operating costs. • More efficient ways of working. 	Discovery: Q2 25/26 Business case: Q2 25/26 Implementation: Q4 25/26 Procurement: Q2 25/26 Implementation: Q4 25/26	Transformation & Organisational Development	AD Transformation & ICT/Digital
M13	Implement cyber security controls in relation to the results of the Cyber Assessment Framework.	<ul style="list-style-type: none"> • Improved cyber resiliency. 	Procurement: Q1 24/25 Implementation: Q2 25/26	Transformation & Organisational Development	AD Transformation & ICT/Digital

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REF	Programme/Project Title	Outcomes Sought	Delivery Timescales	Lead Member (Portfolio Holder)	Lead Officer
M14	Specify, procure, and implement line of business systems such as: <ul style="list-style-type: none"> Committee system. Electoral services. Intranet. Housing system. IT service desk. Merchant Acquiring Contract. 	<ul style="list-style-type: none"> Procurement and legal contract compliance. More efficient ways of working. Improved customer experience and satisfaction. 	Business Cases: Ongoing in accordance with the capital system replacement programme Implementation: Ongoing in accordance with the capital system replacement programme	Transformation & Organisational Development	AD Transformation & ICT/Digital
M15	Deliver IT Projects including: <ul style="list-style-type: none"> Edge switch replacement across multiple satellite offices. Design, implement and agree an approach for the One Network. A comprehensive review of our backup schedules, process, and procedures. 	<ul style="list-style-type: none"> Standardised Edge switch replacement across the estate. Modern, resilient, and effective IT infrastructure to support business operations. Maximising existing capabilities to ensure our backup provision remains modern and effective, improving the Councils' recovery in event of Cyber-attack. 	Recommendations on operating model: Q3 24/25, Discovery: Q1 24/25 Business case: Q2 2024/25 Implementation: Q4 24/25	Transformation & Organisational Development	AD Transformation & ICT/Digital
M16	Align and expand our Microsoft product licences to ensure we obtain best value.	<ul style="list-style-type: none"> Maximising technological investment to ensure they support existing and future business requirements. 	Discovery: Q1 2024 Business case: Q2 2024 Implementation: Q4 2024	Transformation & Organisational Development	AD Transformation & ICT/Digital

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REF	Programme/Project Title	Outcomes Sought	Delivery Timescales	Lead Member (Portfolio Holder)	Lead Officer
M17	Complete Phase 2 of HR & Payroll project: <ul style="list-style-type: none"> Review skills & learning modules. Performance management. 	<ul style="list-style-type: none"> Further improve efficiencies to streamline processes, better support for managers and employees. 	April 2024 – March 2025	Transformation & Organisational Development	Chief of Staff
M18	Refresh the Equality, Diversity & Inclusion Strategy and Objectives.	<ul style="list-style-type: none"> A more inclusive and diverse workforce, opportunity to further support recruitment & retention. 	April 2024 – March 2026	Transformation & Organisational Development	Chief of Staff
M19	Deliver an Apprenticeship Strategy.	<ul style="list-style-type: none"> Support recruitment & succession planning, being an open & inclusive employer. Attracting new talent into the organisation. 	April 2024 – March 2026	Transformation & Organisational Development	Chief of Staff
M20	Deliver a Communications & Marketing Strategy.	<ul style="list-style-type: none"> Formalising an innovative & effective strategy that enhances the council reputation, ensuring the internal first approach delivers high quality outcomes whilst also exploring new revenue streams. 	July 2024 – December 2024	Policy (Leader)	Chief of Staff

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REF	Programme/Project Title	Outcomes Sought	Delivery Timescales	Lead Member (Portfolio Holder)	Lead Officer
M21	Review of the Constitution.	<ul style="list-style-type: none"> Produce a modern and, where appropriate, concise, Constitution that is fit for purpose and understandable by councillors, officers, partners, and the public. 	2024 - 2028	Policy (Leader)	Monitoring Officer
M22	Local government boundary review	<ul style="list-style-type: none"> The Local Government Boundary Commission for England (LGBCE) carries out reviews electoral and boundary arrangements of Local Councils to ensure they are fair and sensible. BDC will be due for such a review during the delivery plan period. 	Preparation begins 2024 Delivery by 2027	Policy (Leader)	Electoral Registration Officer
M23	Delivery of all planned and unplanned elections: <ul style="list-style-type: none"> PCC Parliamentary County District and Parish By- elections 	<ul style="list-style-type: none"> Elections are delivered to ensure a consistent high quality experience for voters and those wanting to stand for election 	1. May 2024 2. January 2025 (latest) 3. May 2025 4. May 2027 As advised	Policy (Leader)	Returning Officer

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REF	Programme/Project Title	Outcomes Sought	Delivery Timescales	Lead Member (Portfolio Holder)	Lead Officer
M24	Deliver Phase 2 of the website improvements project: <ul style="list-style-type: none"> Discovery phase and user testing Information architecture review Content, UI, accessibility. 	<ul style="list-style-type: none"> Improved Customer Satisfaction. Improved access to our services and convenient channels of access. 	Discovery by Q4 24/25 Implementation begins by Q1 25/26	Transformation & Organisational Development	AD Transformation & ICT/Digital
M25	Develop organisational policies, responsibilities, and the tools to apply them to proactively share Open Data	<ul style="list-style-type: none"> Enhance transparency in council decision-making. Data managed in a way that achieves effective and compliant external reporting. Data provided to aid in understanding externally published benchmarking information 	Scoping Q3 25/26 Development of policies and processes Q3 25/26 Implementation Q3 26/27	Transformation & Organisational Development	AD Transformation & ICT/Digital
M26	Introduce Virtual Agents as a contact channel	<ul style="list-style-type: none"> Improved Customer Satisfaction. Improved access to our services and convenient channels of access. 	Discovery starts Q4 24/25 Business case: Q3 25/26 Implementation: Q4 25/26	Transformation & Organisational Development	AD Transformation & ICT/Digital

A modern, caring Council safeguarding our future

REF	Programme/Project Title	Outcomes Sought	Delivery Timescales	Lead Member (Portfolio Holder)	Lead Officer
M27	Complete a refresh of the Commercialisation Strategy	<ul style="list-style-type: none"> Seize commercial opportunities as they arise. A modern and efficient workforce 	Complete: Q2 25/26	Transformation & Organisational Development	AD Transformation & ICT/Digital