

Scrutiny Committee

Wednesday 24 January 2018

*9.30 am, Cavell and Colman Rooms
South Norfolk House, Cygnet Court,
Long Stratton, Norwich, NR15 2XE*

If you have any special requirements in order to attend this meeting,
please let us know in advance

Large print version can be made available



Contact: Sue Elliott on 01508 533869 or democracy@s-norfolk.gov.uk

Members of the Scrutiny Committee:

Cllr G Minshull (Chairman)

Cllr T Lewis (Vice-Chairman)

Cllr B Bernard

Cllr B Duffin

Cllr C Gould

Cllr L Neal

Cllr T Palmer

Cllr R Savage

Cllr J Wilby

This meeting may be filmed, recorded or photographed by the public; however, anyone who wishes to do so must inform the chairman and ensure it is done in a non-disruptive and public manner. Please review the Council's guidance on filming and recording meetings available in the meeting room.

Agenda

1. To report apologies for absence and identify substitute voting members (if any);
2. To deal with any items of business the Chairman decides should be considered as matters of urgency pursuant to **Section 100B (4) (b) of the Local Government Act, 1972**. Urgent business may only be taken if, "by reason of special circumstances" (which will be recorded in the minutes), the Chairman of the meeting is of the opinion that the item should be considered as a matter of urgency;
3. To receive Declarations of Interest from Members; (Please see guidance attached page 6)
4. To confirm the minutes of the Scrutiny Committee meeting held on Tuesday 2 January 2018; (attached - page 7)
5. Review of the 2018/19 Business Plan; (report attached - page 11)
6. Broadland and South Norfolk Collaborative Working Opportunities – Update from Scrutiny Committee Chairman; (verbal update)
7. Scrutiny Work Programme, Tracker and Cabinet Core Agenda; (attached - page 58)

Working style of the Scrutiny Committee and a protocol for those attending

Independence

Members of the Scrutiny Committee will not be subject to whipping arrangements by party groups.

Member leadership

Members of the Committee will take the lead in selecting topics for and in questioning witnesses. The Committee will expect members of Cabinet, rather than officers, to take the main responsibility for answering the Committee's questions about topics, which relate mainly to the Council's activities.

A constructive atmosphere

Meetings of the Committee will be constructive, and not judgmental, accepting that effective overview and scrutiny is best achieved through challenging and constructive enquiry. People giving evidence at the Committee should not feel under attack.

Respect and trust

Meetings will be conducted in a spirit of mutual respect and trust.

Openness and transparency

The Committee's business will be open and transparent, except where there are sound reasons for protecting confidentiality. In particular, the minutes of the Committee's meetings will explain the discussion and debate, so that it could be understood by those who were not present.

Consensus

Members of the Committee will work together and, while recognising political allegiances, will attempt to achieve consensus and agreed recommendations.

Impartial and independent officer advice

Officers who advise and support the Committee will give impartial and independent advice, recognising the importance of the Scrutiny Committee in the Council's arrangements for governance, as set out in the Constitution.

Regular review

There will be regular reviews of how the overview and scrutiny process is working, and a willingness to change if it is not working well.

Programming and planning

The Scrutiny Committee will have a programme of work. Members will agree the topics to be included in the work programme, the extent of the investigation to be undertaken in relation to resources, and the witnesses to be invited to give evidence.

Managing time

The Committee will attempt to conclude the business of each meeting in reasonable time. The order of business will be arranged as far as possible to minimise the demands on the time of witnesses.

Agenda Item: 3

DECLARATIONS OF INTEREST AT MEETINGS

Members are asked to declare any interests they have in the meeting. Members are required to identify the nature of the interest and the agenda item to which it relates.

- In the case of **other** interests, the member may speak and vote on the matter.
- If it is a **pecuniary** interest, the member must withdraw from the meeting when it is discussed.
- If it **affects or relates to a pecuniary interest** the member has, they have the right to make representations to the meeting as a member of the public but must then withdraw from the meeting.
- Members are also requested when appropriate to make any declarations under the Code of Practice on Planning and Judicial matters.
- In any case, members have the right to remove themselves from the meeting or the voting if they consider, in the circumstances, it is appropriate to do so.

Should Members have any concerns relating to interests they have, they are encouraged to contact the Monitoring Officer (or Deputy) or another member of the Democratic Services Team in advance of the meeting.



SCRUTINY COMMITTEE

Minutes of a meeting of the Scrutiny Committee of South Norfolk District Council held at South Norfolk House, Long Stratton on 2 January 2018 at 2.00pm.

Committee Members Present: Councillors: G Minshull (Chairman), B Duffin, C Gould, L Neal, T Palmer, R Savage and J Wilby

Apologies: Councillors: B Bernard and T Lewis (Cllr Lewis was in attendance but did not sit as a member of the Scrutiny Committee)

Substitute Members Present: Councillors: M Gray for B Bernard and V Bell for T Lewis

Cabinet Member in Attendance: Councillor: Y Bendle

Other Members in Attendance: Councillors: T Lewis and M Wilby

Officers in Attendance: The Director of Growth and Business Development (D Lorimer), the Head of Business Transformation (H Ralph), The Head of Governance (E Hodds) and the Senior Governance Officer (E Goddard)

1210 DECLARATIONS OF INTEREST

The following member declared an interest in the matter listed below:

Councillor	Minute	Declaration
T Lewis	1212	Cllr Lewis declared an interest as a member of the Joint Members' Working Group and did not sit as a member of the Scrutiny Committee

1211 MINUTES

The minutes of the meeting of the Scrutiny Committee held on 15 November 2017 were confirmed as a correct record and signed by the Chairman.

1212 BROADLAND AND SOUTH NORFOLK – COLLABORATIVE WORKING OPPORTUNITIES

Members considered the report of the Joint Broadland and South Norfolk Feasibility Study Team which sought to advise members and gain their views regarding the proposed introduction of an interim shared planning management team between Broadland District Council and South Norfolk Council. It was noted that the report had already been endorsed by the Joint Members' Working Group and the Joint Members' Scrutiny Group, which consisted of members from both Councils.

The Head of Business Transformation summarised the salient points contained in the report, highlighting the similarities in the planning priorities and structures of the two Authorities. Members noted that the Councils had a history of collaboration, having worked closely together on projects such as the Greater Norwich Growth Board and the Greater Norwich City Deal, and with their investment in the Norwich Northern Distributor Road (NNDR), with a shared objective of driving and delivering economic and housing growth and prosperity.

Concerns were raised regarding the costs and efficiencies as detailed in the report and also the potential for costs to escalate as the proposed arrangement continued. It was noted that, although the report showed an additional cost of £5,803 to be split between the two Councils, the sharing of expertise across both Authorities would result in savings and efficiencies, including the reduced need to engage external consultants, and by removing the requirement for senior officers from both Councils to attend strategic partner meetings. It was also envisaged that collaborative working would allow the Authorities to share best practices and identify opportunities for working more efficiently and effectively across the two organisations and to work together with a greater combined voice and influence. In addition, the collaboration would improve the potential to attract additional funding and influence on a national and regional stage. Members requested that detail of these efficiencies and savings be added to the rationale in the report before its consideration by Cabinet on 8 January 2018.

In response to a member's question regarding any wider changes proposed, officers clarified that only the three senior planning positions were currently being considered and that other planning officer posts would not be affected. It was, however, noted that should, during the arrangement, further efficiencies be identified then changes might be considered in the future.

Cllr Bendle advised members that although the original intention had been for both Councils to consider the whole schedule in March/April 2018 with a proposal to commence collaborative working for any areas identified in June/July 2018, the vacancy for a Planning Policy Manager at South Norfolk Council had presented an earlier opportunity for an interim shared planning management team between the two Authorities. The Head of Business Transformation confirmed that details of the wider collaboration would be discussed and developed by the two informal joint working groups before consideration by Council in April and June 2018. It was suggested that Cllr Minshull provide the South Norfolk Scrutiny Committee with feedback on the work undertaken by the Joint Members' Scrutiny Group and also his observations from the Joint Members' Working Group, and that this be added as a standing item to the Scrutiny Committee's work programme. It was also requested that the Head of Business Transformation should seek the views of the Broadland District Council's Scrutiny Committee and communicate this, as required.

In response to a member's query regarding the reporting process for planning in the two different organisations, officers clarified that although South Norfolk Council's management structure differed to Broadland District Council's in that Broadland operated with a Deputy Chief Executive and Heads of Service rather than a director directly responsible for planning, the current reporting processes would remain unchanged. Officers also confirmed that planning applications would be dealt with in the same way in both Councils.

After discussion, members requested that the wording in Recommendation 4 in the report be made more specific and suggested that the additional words: "*regarding shared posts where vacancies arise and other contract opportunities*" be added after the wording: "to pursue other early opportunities". It was also suggested that the Scrutiny Committee review the arrangements after six months at its meeting scheduled for 27 June 2018.

After members had noted the above points discussed, it was then:

RESOLVED to:

1. Endorse Recommendation 1 in the report;
2. Endorse Recommendation 2 in the report;
3. Endorse Recommendation 3 in the report and that South Norfolk Council's Scrutiny Committee consider the review in 6 months-time at its meeting scheduled for 27 June 2018;
4. Endorse Recommendation 4 in the report and recommend to Cabinet that the additional wording: "regarding shared posts where vacancies arise and other contract opportunities" be added after the wording: "to pursue other early opportunities..."

5. Add a standing item to the Scrutiny Committee work programme to allow the Chairman to update the Committee on work undertaken at the Joint Scrutiny Group meetings;
6. Recommend that the Head of Business Transformation seek the views of the Broadland District Council's Scrutiny Committee and communicate this, as required;
- and
7. Recommend that Officers expand on the rationale contained within the report prior to its consideration by Cabinet on 8 January 2018.

1213 SCRUTINY WORK PROGRAMME, TRACKER AND CABINET CORE AGENDA

The Committee noted the Work Programme, Tracker and Cabinet Core Agenda.

(The meeting concluded at 3:06pm)

Chairman

AGENDA ITEM 5

**Scrutiny Committee
24 January 2018**

Review of the 2018-19 Business Plan

**Report of the Business Improvement Lead
Cabinet Member: Cllr John Fuller**

CONTACT
Emma Pepper
epepper@s-norfolk.gov.uk

1. Introduction

- 1.1. The annual Business Plan has been submitted to Scrutiny for their consideration and recommendation as appropriate to Cabinet.
- 1.2. Instead of developing the Business Plan around organisational structures, we have again this year developed it around the Council's corporate priorities as defined in our 5-year Corporate Plan. In this way, we can easily show the activities aligned to our priorities as well as the Strategic Measures reported quarterly to Cabinet that we use to track performance.

2. Background

- 2.1. The Business Plan has been written through iteration and reviews by officers, teams, at two all-staff workshops and by the Strategic Leadership Team (SLT). (Please see Appendix A)
- 2.2. In December, an informal Scrutiny led all-Member workshop ('The Year Ahead – Planning for Success 2018-19) was also held to review the draft Business Plan with lead officers. As a result, the Business Plan has been updated by lead officers and now includes more information to set the context of the proposed activities as well as revised indicators and targets. This now includes displaying income figures more clearly within the Business Plan, outlining a breakdown of performance target proposals for change (Please see attached Appendix B) as well as giving an overview of the positioning and totals in comparison with the previous year as identified in section 3 of this report.
- 2.3. The intention is to submit the Business Plan to the 5th February Cabinet meeting for approval. The Business Plan would come into effect from 1st April 2018. Between February and April, individual staff objectives for the year are written. The Business Plan provides input to this and establishes the link between an individual's objectives, team activities and our corporate priorities.

3. Current Position / Findings

- 3.1. The main aims of the Business Plan are to:
 - 3.1.1. Set out our proposed activities for the year ahead (2018-19) to support our corporate priorities
 - 3.1.2. Highlight the resources (staffing levels and financials) to implement the plan
 - 3.1.3. Show the strategic measures and targets by which we will track alignment with our corporate priorities through quarterly performance reporting to Cabinet.
- 3.2. The Business Plan contains a detailed table showing the proposed activities to be undertaken in 2018-19. We have replaced the presentation of the figures in the final report from hundreds of thousands to rounded figures to improve the usability of the plan as requested by Members in the all member workshop in December.
- 3.3. The total revenue budget for 2018/19 is £51.7m this includes £27m of benefit payments, this year we anticipate an increase in income which means we will see an overall NET cost reduction of £286K when compared to the 17/18 Business Plan.
- 3.4. The revenue budgets in the business plan, combined with additional income from the New Homes Bonus due to record number of new homes, will contribute to the Council's long term financial plan, enabling us to deliver the activities outlined within the 2018/19 Business Plan across our themes of Economic Growth, Health and Wellbeing and Place & Environment.
- 3.5. The movement of Net Cost variances in comparison to the 2017/18 Business Plan have been highlighted on the Business Plan itself. A number of these increases are offset by decreases in other areas of the business and are relative to the apportionment of costs across the themes. The following outlines the key areas of Net Costs Variances and context behind these
 - 3.5.1. HE H3 - ACTIVITY: Long Stratton Leisure Centre/Community Hub: This activity shows an increased net cost variance due to reduced projection on income and membership anticipated due to the current facility pre-refurbishment alongside reduced income expected whilst refurbishment takes place. We anticipate once the refurbishment is complete, we would see an increased income through the enhanced offer.

- 3.5.2. HE H5: BAU: Development of the Leisure Portfolios Offering: This activity shows an increased Net variance due to an increased marketing budget alongside new signage as part of the Long Stratton refurbishment and relaunch to increase participation across the centres.
- 3.5.3. PL P9: BAU: Provision of customer focussed Growth and Localism technical support service: This activity shows an increased Net variance to reflect the change of scope for this team who now operates to include corporate support and therefore includes the support for other areas such as Licencing and Environmental admin, resources for which have been moved into this team from across the council.
- 3.5.4. HO M4: BAU: MFT/OD: This activity shows an increased Net variance as it now includes the corporate training budget which was previously allocated within HR.
- 3.5.5. EG E20 BAU: Maximising income for the council by raising appropriate charges and reliefs: This activity shows a net cost variance as the grant income from the DCLG and DWP is now located under the benefits activity.
- 3.5.6. PL P8 BAU: Statutory Development Management function: The Net variance reflects a reduced income budget for 2018/19 as we have seen a number of high value major applications in recent years and therefore whilst the development of these will take place over the coming year/s we don't anticipate receiving a high value application such as these during 2018/19 and so income budgets have been adjusted accordingly.
- 3.5.7. PL P14BAU: Housing Standards: This net cost variance reflects the apportionment of costs given that the housing team & benefits team are now aligned to offer a more holistic approach to early help and intervention.
- 3.5.8. PL P5 BAU: The delivery of a waste and recycling service & PL P6: BAU Provide waste recycling and other services: These areas combined have seen a net cost increase. This is largely due to a budgeted increase in fuel costs alongside increased gate fees for disposal.

- 3.6. The Capital programme for 2018/19 totals £31m (Excluding any slippage on 2017/18 capital). The distribution of which across our themes remains largely the same as in previous years. Much of the Capital expenditure for the 2018/19 Business Plan has been invested into Economic Growth, Productivity and Prosperity, aligning with the key driver for growth across our district, alongside a £2.2M increase in Capital for the Health and Wellbeing theme. This expenditure includes £10.9M of Enterprise Zone investment and Infrastructure, £4M Big Sky Property Investment alongside £1.5M refurbishment of the Long Stratton Leisure Centre all of which support and contribute to our corporate priorities.
- 3.7. FTE numbers have increased by 2.3FTE, this is a minimal increase given that we have recruited several apprentices across the organisation to meet the National Local Authority apprenticeship targets.
- 3.8. The strategic performance measures and associated targets have been reviewed and revised to ensure we set stretching but realistic targets for 2018/19 following feedback from the all Member Business Planning workshop. A full breakdown of the proposals can be found attached (Appendix B) in all areas the targets have been revised to promise high performance across our services. Highlights of which includes but are not limited to;
 - 3.8.1. (HE 1605) % of those housed by SNC Housing remain in the same, similar or improved accommodation after a 12 month period – A proposed increase of 5% on target following good performance across Q1 and Q2 2017/18
 - 3.8.2. (LI 302) % of householder applications determined within 8 weeks or in extension of time – A proposed increase of 5% on target following performance across Q1 and Q2 2017/18
 - 3.3.3 (LI 350) Number of Affordable homes delivered (including Help to Buy) – A proposed increase of 200 from 17/18 as this is the second year of the 1500 target by 2020.
 - 3.3.4 (HO1801) % of services that have an online web form that were self-serviced – A proposed re word and increase to target of 15% to reflect the work on digital and the performance we have seen across Q1 and Q2 2017/18

4. Risks and Implications arising

- 4.1. Financial - The Business Plan has been developed in the context of the information currently available regarding the local government finance environment we will be operating in over the next four years. It is aligned to the proposed 2018-19

Budget and Medium Term Financial Strategy which at time of writing is draft subject to submission to Cabinet and Full Council in February and the announcement of the final finance settlement for local government for 2018-19. Although a solid financial strategy has been developed with a prudent approach to potential income and efficiencies, it should be noted that some activities may need to be revised as a result of any major changes to our budget.

5. Recommendation

5.1 Scrutiny is asked to consider the 2018-19 Business Plan and make recommendations to Cabinet as appropriate.

South Norfolk Business Plan 2018-19



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Introduction

In 2016 through the agreement of our Members we published our 5-year Corporate Plan. The Corporate Plan defines our vision and corporate priorities for 2016 through 2020. This document, our annual Business Plan, has been developed around the corporate priorities and describes our intended activities for 2018-19 to support the priorities set out in the Corporate Plan.

The Council's Vision and Priorities

We are committed to making South Norfolk one of the best places to live and work in the country. Below is our **vision** for South Norfolk as a place and our **ambition** for South Norfolk Council as an organisation.

Our Vision - To retain and improve the quality of life and prosperity of South Norfolk, for now and future generations, to make it one of the best places to live and work in the country.

Our Ambition - To be recognised as a respected and ambitious local authority, innovating to help communities thrive by actively shaping services to meet today's and tomorrow's need.



Our Corporate Plan identifies three priority areas where we focus our resources and efforts.

These areas are underpinned by how we deliver our services – customer focussed, collaborative and having a commercial approach to service delivery.

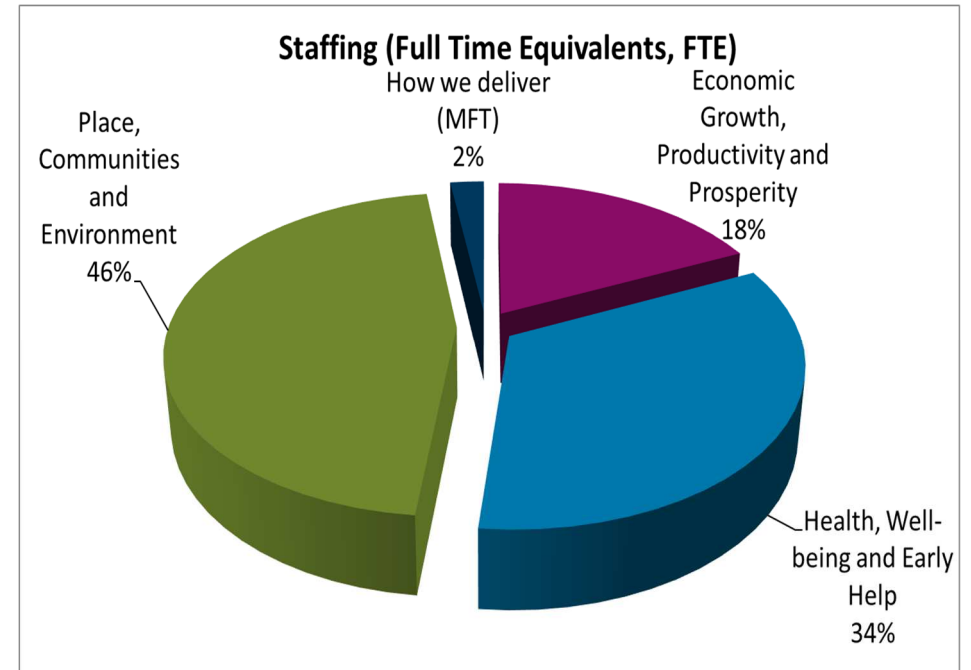
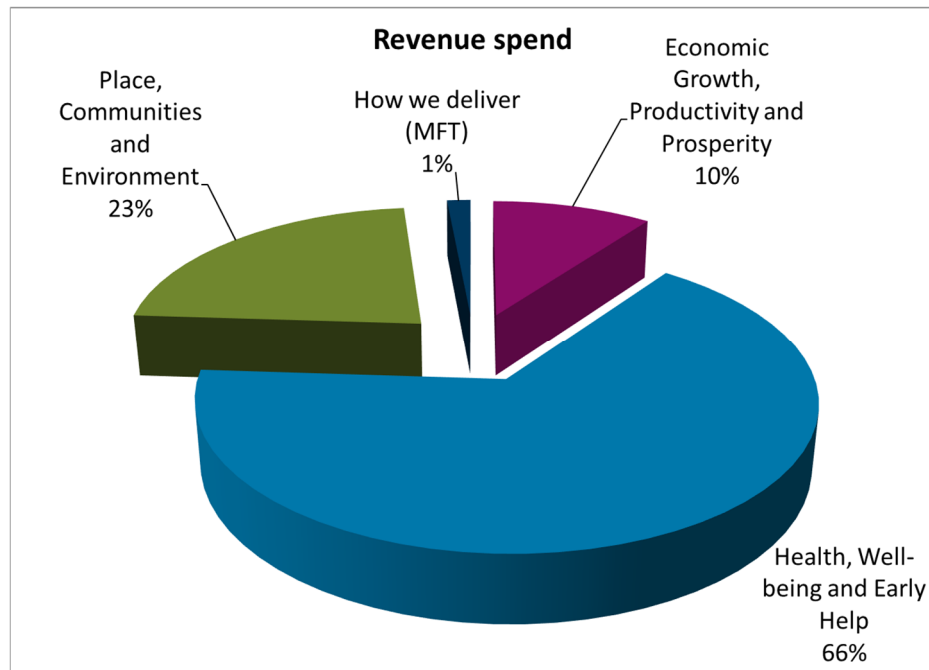
These principles are part of our continuous improvement programme, 'Moving Forward Together' (MFT).



Financial Summary

The budgeted spend for the proposed activities shown in this Business Plan is £51 million including £26 million of benefit payments (included in the revenue spend chart below under Health, Well-being and Early Help).

The breakdown of resources across our corporate priority areas is shown below:



Corporate Priority Areas

Each priority area within the Corporate Plan has a number of individual priorities associated with it. These are summarised below and form the major headings under which the activities in this Business Plan are shown.



Corporate Priority Area: Economic Growth, Productivity and Prosperity.

Providing the environment to stimulate growth, productivity and prosperity, sharing the benefits of growth with our communities

Corporate priorities:

- Working as part of Greater Norwich to support investment in critical infrastructure, utilising innovative funding mechanisms, increasing the number of local jobs and the area's overall productivity.
- Supporting new and existing Businesses to grow; facilitating innovation and providing targeted support to key sectors.
- Working with key partners to develop local skills to match what our businesses need, and supporting apprenticeships.
- Sustaining the character and supporting the vitality of our local market towns, stimulating business growth, both in town centres and across the rural parts of our District.



Corporate Priority Area: Health, Well-being and Early Help.

Proactively working with communities to provide help at the earliest opportunity and enhancing the health and well-being of our residents

Corporate priorities:

- Encouraging our residents to live healthy and active lives.
- Supporting people within our communities who need our help the most.
- Working as part of communities to proactively provide early help.
- Helping our older and vulnerable residents to stay independent and in their own homes for longer.



Corporate Priority Area: Place, Communities and Environment.

Improving the quality of life of our communities and enhancing the built and natural environment in our towns and villages

Corporate priorities:

- Keeping streets and public spaces safe, clean and tidy.
- Encouraging communities and businesses to recycle more - reducing the amount of waste that we send to landfill.
- Enhancing our high quality environment by supporting development that respects and enhances the distinctive character of South Norfolk.
- Working effectively with the voluntary sector and community groups to make sure our residents have access to a wide range of services and support to meet their needs.
- Ensuring the range and number of local homes match the needs of local families and residents.
- Supporting a transparent and democratic Council, that enables communities to have their say on local decisions and services.



How we will deliver: Customer focussed, Can do and collaborative, Business-like, efficient and entrepreneurial - Moving Forward Together

Corporate priorities:

- Increasing our ability to be self-financing through commercialising where appropriate to support those services that matter to residents the most.
- Delivering increased value for money by increasing productivity.
- Delivering the services that customers need when they need them.
- Leading and building collaborative working with our private, public and voluntary sector partners to deliver better and more efficient services for our residents.

Business Plan 2018-19

For each corporate priority, our Business Plan outlines:

- The 2018-19 Council activities, 'business as usual' (BAU) operational services and initiatives which will contribute to achieving the priority.
- The '*Strategic Measures*' and end of year targets that will be used to track achieving the priority. These Strategic Measures are reported to our Cabinet each quarter as part of our Performance Management Framework.

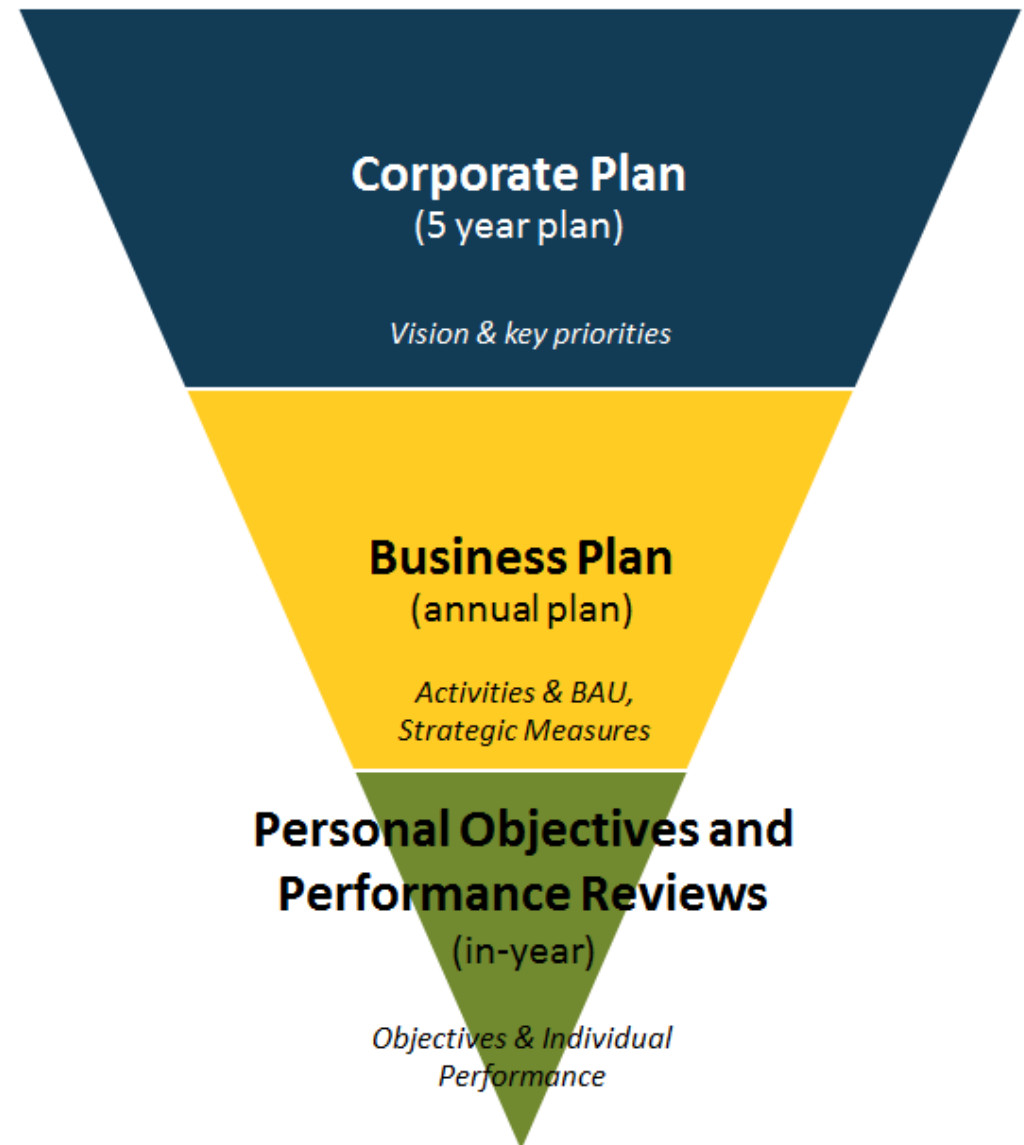


Performance Management Framework

The 5-year Corporate Plan sets out our key corporate priorities together with 5-year targets for success. The Business Plan for 2018-19 uses these priorities and shows the '**Strategic Measures**' with year-end targets for each priority. The Strategic Measures are tracked and reported each quarter to Cabinet as part of our Performance Framework.

The annual Business Plan is agreed in February each year in tandem with the Financial Plan and Budget. The Business Plan sets out the proposed activities and 'business as usual' operational services that will be undertaken for the financial year ahead commencing 1 April.

Between February and April staff personal objectives are set for the year and reflect the proposed activities they will be working on from the Business Plan. These personal objectives are assessed as part of annual staff performance reviews in October and April each year.



Understanding the Business Plan

We have used the same format for this Business Plan as we did last year in that the listings of our proposed activities and operational services for 2018-19 are grouped by corporate priority rather than by our organisational structure.

Ref	BAU service or Project/Activity. Plus description of outcomes expected from this activity	2017-18 Year 1 activity ('What we plan to do' this year)	Target	FTE	Revenue Spend (£'000)	Income (£'000)	Net (£'000)	Capital Spend (£'000)	Team	NET COST CHANGE SINCE 2016-17
CORPORATE PRIORITY AREA (THEME): Economic Growth, Productivity and Prosperity - Providing the environment to stimulate growth, productivity and prosperity, sharing the benefits of growth with our communities										
CORPORATE PRIORITY: Working as part of Greater Norwich to support investment in critical infrastructure, utilising innovative funding mechanisms, increasing the number of local jobs and the area's overall productivity.										
STRATEGIC MEASURES - success in achieving this Priority will be tracked through reporting the following to Cabinet each Quarter										
			MEASURE	Year End TARGET						
			- (LI 1013) CNC Building Control fee earning income	£1.68m						
			- (LI 358) % rental income return from property investment	5%						
			- (EG 1601) a) Number of residential dwellings and b) SqMetre area of commercial space developed through our Big Sky Developments company	a) Baseline b) Baseline						
			- Annual measure (EG 1602) Number of hectares of employment land developed by 2028	Baseline						
			- Annual measure (EG1603) Number of new jobs created in the district	Baseline						
E2	ACTIVITY: Digital (District) Programme: Attract and retain businesses into the District by identifying new technological opportunities and digital platforms to include enhanced broadband provision.	• Investigate the development of new digital infrastructure, platforms and training packages for online business. • Enhanced broadband provision across the District.	Q4 Q4	0.30	£15.90	-£1.60	£14.30		Economic Development	↓
	BAU: Adopted Local Plan delivery and implementation - To increase the number of jobs and houses by promoting the development of key sites allocated in the Adopted Local Plan, monitoring their delivery and implementation. Outcomes will include the delivery of needed houses and employment sites, boosting New Homes Bonus, CIL, (in some cases Business Rates) and council tax income and, more generally, economic growth	• Produce and publish an Annual Monitoring Report (for previous years activity) to include 5 year housing land supply trajectory.	Q3						Planning Policy	↔
		• Work with Colleagues (internal and Greater Norwich Growth Board) to investigate potential sources of funding sources (e.g. LIF) to assist with lifting infrastructure blockages or other barriers to delivery of housing and employment growth.	Q4	2.80	£327.60	-£102.10	£225.50			
		• Finalise and adopt three Supplementary Planning Documents, on Open Space, Custom Build and Starter Homes • Provide ongoing support as required by legislation, comment on consultation drafts, and administer the examination, referendum and adoption stages of Neighbourhood Plans (as appropriate; timescales are uncertain). Will include further stages of work for the Long Stratton NP, Easton NP and Diss & District NP	Q2 Q3							
CORPORATE PRIORITY: Supporting new and existing businesses to grow; facilitating innovation, and providing targeted support to key sectors.										
STRATEGIC MEASURES - success in achieving this Priority will be tracked through reporting the following to Cabinet each Quarter										
			MEASURE	Year End TARGET						
			- (LI 356) Number of Small-to-Medium Enterprises (SMEs) provided with advice and guidance in South Norfolk	1,200						
			- (LI 613) Number of new business start-ups supported in South Norfolk	75						
			- (LI 758) External funding identified and brought into the local economy	£1m						
			- (BV010) % of non domestic rates collected	98%						
			- (LI 210) % of food premises which have an FHRS (Food Hygiene Rating Scheme) rating of satisfactory or above	95%						
			- Annual measure (EG1604) Increase in the number of new businesses attracted to operate and grow in South Norfolk	Baseline						
E11	ACTIVITY: Supporting growth: Support growth and local communities by growing and offering services which meet business needs of others.	• Extend our reach in terms of commercial waste services for businesses in and around South Norfolk.	Q4	1.60	£172.58	-£232.00	-£59.42	£55.00	Environmental Services	↑

Corporate Priority Area

Corporate Priority

Strategic Measures for the priority (reported quarterly to Cabinet)

Activities and BAU 'business as usual' operational services that support the priority. Where: 'ACTIVITY' represents proposed new projects and initiatives; And 'BAU' represents 'business as usual' operational Council services.

Resource allocations (staffing levels as well as financials): 'FTE' refers to Full Time equivalent (staffing level); 'Net' column is the Net cost or income based on Revenue spend minus Income. A negative NET cost figure represents a positive rather than a cost. Please Note figures have been rounded

Net Cost change since last year (i.e. Down, Up, Same cost or a New item)

Business Plan 2018-19

Detail of activities



Ref	Service (BAU - 'Business As Usual' operations) or Activity / Project and description of outcomes expected from this	What we plan to do this year (2018/19)	Target	FTE	Revenue Spend (Rounded)	Income (Rounded)	Net (Rounded)	Capital Spend (Rounded)	Team	NET COST CHANGE SINCE 2017-18												
 CORPORATE PRIORITY AREA (THEME): Economic Growth, Productivity and Prosperity - Providing the environment to stimulate growth, productivity and prosperity, sharing the benefits of growth with our communities																						
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(LI 1013) CNC Building Control fee earning income	£1.77m																					
(LI 358) % rental income return from property investment	5%																					
(EG 1601) a) Number of residential dwellings and b) SqMetre area of commercial space developed through our Big Sky Developments company	a) Baseline b) Baseline																					
Annual measure (EG 1602) Number of hectares of employment land developed by 2026	Baseline																					
Annual measure (EG1603) Number of new jobs created in the district	1% Increase on previous year																					
E1	ACTIVITY: Digital (District) Programme: Attract and retain businesses into the District by identifying new technological opportunities and digital platforms to include enhanced broadband provision.	• Project manage the completion of our broadband service contract to ‘not spots’ across the District – ensuring 100% coverage and 10Mbps minimum speed and ensure that future projects and sites have adequate HSB connection, to maximise opportunities for new business and encourage inward investment.	Q3	0.80	£30K		£30K		Economic Development													
E2	BAU: Adopted Local Plan delivery and implementation - To increase the number of jobs and houses by promoting the development of key sites allocated in the Adopted Local Plan, monitoring their delivery and implementation. Outcomes will include the delivery of needed houses and employment sites, boosting New Homes Bonus, CIL, (in some cases Business Rates) and council tax income and, more generally, economic growth	• Produce and publish an Annual Monitoring Report to include 5 year housing land supply trajectory. Analyse trends in development and monitor the effectiveness of current Local Plan policy. Both these feed into the evidence base for the ongoing preparation of the Greater Norwich Local Plan	Q3						Planning Policy													
		• Prepare bids from potential sources of funding (e.g. Local Infrastructure Fund, LEP Growth Fund, Housing Infrastructure Fund etc) to help overcome infrastructure blockages (to deliver a new junction, improved roads etc) that are hindering some sites with planning permission from being developed/completed	Q4	1.20	£89.9K		£89.9K															
		• Provide ongoing support (as required by legislation), comment on consultation drafts, and administer the examination, referendum and adoption stages of Neighbourhood Plans (as appropriate; timescales are uncertain). Will include further stages of work for the Long Stratton Neighbourhood Plan (NP), Diss & District NP, Poring land NP and Dickleburgh NP	Q3																			
E3	ACTIVITY: Infrastructure delivery programme: Working as part of the Greater Norwich Growth Board to plan and help deliver high quality infrastructure that helps facilitate and support housing and employment growth, including progress on delivering the Long Stratton Bypass. Outcomes will include new footpaths and ecological improvements to various sites	• Preparation of the 2019/20 Greater Norwich Infrastructure Investment Plan to identify the delivery of planned infrastructure projects in South Norfolk	Q3						Planning Policy													
		• Help administer the delivery of infrastructure projects receiving money from the pooled CIL pot in South Norfolk for delivery in 2018/19	Q4	1.24	£74K		£74K	£5M														
		• Work with Norfolk County Council on detailed work to support the delivery of the Long Stratton Bypass, exploring external funding opportunities and potentially including master planning activities	Q4																			

Ref	Service (BAU - 'Business As Usual' operations) or Activity / Project and description of outcomes expected from this	What we plan to do this year (2018/19)	Target	FTE	Revenue Spend (Rounded)	Income (Rounded)	Net (Rounded)	Capital Spend (Rounded)	Team	NET COST CHANGE SINCE 2017-18
E4	BAU: CNC ongoing operations: Maintain high quality service delivery for CNC building control and its associated services that meets the needs of our customers and local authority partners.	• Create efficiencies and cost savings through increasing self-service online options and streamlining processes in line with customer demands.	Q3	39.56	£2.0M	£2.2M	£-175.2K		CNC	
		• To produce and use a dashboard of measures to improve the management of our service delivery. This will include KPI's, customer satisfaction scores and other strategies / operational and personal measures.	Q2							
		• Review our business requirements to ensure CNC systems are resilient and fit for future growth. Develop mobile solution and adopt "cloud" working so Building Control certificates can be issued on site. (DEVOPS REQ)	Q4							
		• Continue to work with other departments (planning and economic development) and Build Insight creating opportunities to generate income and improve customer experience. Identify efficiencies by reviewing practices.	Q3							
		• To grow CNC by providing services to or partnering with other councils, protecting our market share and resilience.	Q4							
		• Ensure a robust succession plan through recruitment, retention and training programs.	Q3							
E5	ACTIVITY: Big Sky Developments Ltd: Continue to progress residential development (10 houses projected to be sold in 2018/19) and 3,170m2 of high quality office space which will drive business and housing growth in the district, create employment opportunities in construction and associated industries, and generate income for the Council.	• Finalise remaining Maple Park houses for sale and rent, providing quality housing within the district and benefitting the district council from council tax income and new homes bonus.	Q2						Big Sky	
		• Continue to market Maple Park to maximise sale and rental income.	Q2							
		• Finalise commercial unit at Maple Park for the Council, which the Council will lease to provide quality flexible business space, allowing people to work and live in the same area. Benefits to the Council include the rental income and new business rates income.	Q3							

Ref	Service (BAU - 'Business As Usual' operations) or Activity / Project and description of outcomes expected from this	What we plan to do this year (2018/19)	Target	FTE	Revenue Spend (Rounded)	Income (Rounded)	Net (Rounded)	Capital Spend (Rounded)	Team	NET COST CHANGE SINCE 2017-18
E6	ACTIVITY: Commercial property Investment and development: Develop potential sites, subject to business cases. Acquire/develop commercial property in prime growth areas, which will help generate new income for the Council. Work with partners such as the New Anglia Local Enterprise Partnership and other public sector bodies to help grow the economy.	• To continue to work alongside New Anglia Local Enterprise Partnership to develop a new commercial unit on the Norwich Research Park (subject to feasibility study and business case) • Commence development of a mixed business and residential scheme at Diss. • Commence development of residential land at Wymondham. • Commence development of residential and commercial land at Poringland (Rosebery Park phase 3) • Complete purchase development land for 300-400 dwellings • Commence infrastructure works on site and phase 1 residential (for 300-400 dwelling site) • Identify potential development opportunities for Big Sky Developments Ltd to generate income for the Council	Q1 Q3 Q3 Q3 Q1 Q2 Q2					£5.2M	Big Sky	
E7	ACTIVITY: Residential property Investment: Review opportunities to purchase new properties and expand the services provided by Big Sky Property Management to generate income for the Council BAU: Provide high quality property management to Big Sky's residential and commercial property portfolio.	• Provide support services to Big Sky Companies to generate income for the Council • Assess options to expand the property management service to provide similar services to other companies and organisations. • Continue to deliver high quality property maintenance service for both Big Sky and South Norfolk Councils Handyperson Service.	Ongoing					£4M	Big Sky	
E8	BAU: Maximise economic opportunities to deliver enhanced infrastructure, skills, innovation and enterprise for the benefit of businesses and residents in South Norfolk by partnership working with New Anglia Local Enterprise Partnership, Local Authorities, Norfolk County Council and other agencies to shape regional and national development.	• Work with the LEP and other partners to grow existing and attract new business to South Norfolk, providing advice and support in accessing skills development, premises and grants	ongoing	1.68	£46.4K		£46.4K		Economic Development	
E9	BAU: Local Plan: To co-ordinate future development across the Norwich Policy Area by working with partners in continuing to prepare the Greater Norwich Local Plan (strategic policies and allocations of land). Outcomes will include the agreement of the Preferred Directions report, which will identify preferred sites allocations to cover the years to 2036	• Publish the Pre-submission (Regulation 19) version of the Greater Norwich Local Plan • Initiate Greater Norwich Community Infrastructure Levy review activities and progress CIL review itself • (Working with Norfolk colleagues) monitor the implementation of the Norfolk Strategic Framework agreements	Q3 Q4 Q3	1.96	£164.9K		£164.9K		Planning Policy	
E10	BAU: Management of the Commercial Property Portfolio: Maximise the income received by the Council from its commercial property investment portfolio BAU: Asset Valuations and adhoc property advice to Council teams: The asset valuations and adhoc property advice ensure that teams and services within the Council are supported to make informed property decisions.	• Carry out rent reviews and minimise periods when buildings are unoccupied to ensure the return from the Council's commercial property portfolio is maximised. Ensure the units are maintained to a good standard so that existing tenants are retained minimising unoccupied periods. • Conversion of the former Information Centre premises to a retail unit and let (subject to approval) for rental income. • Ensure quality, cost effective property advice is available to other Council services to maximise the use of Council resources.	Q4	0.80	207.1K	£711.9K	£-504.8K		Big Sky	

Ref	Service (BAU - 'Business As Usual' operations) or Activity / Project and description of outcomes expected from this	What we plan to do this year (2018/19)	Target	FTE	Revenue Spend (Rounded)	Income (Rounded)	Net (Rounded)	Capital Spend (Rounded)	Team	NET COST CHANGE SINCE 2017-18
CORPORATE PRIORITY: Supporting new and existing businesses to grow; facilitating innovation, and providing targeted support to key sectors.										
STRATEGIC MEASURES - success in achieving this Priority will be tracked through reporting the following to Cabinet each Quarter										
			MEASURE		Year End TARGET					
(LI 356) Number of Small-to-Medium Enterprises (SMEs) provided with advice and guidance in South Norfolk					1,200					
(LI 613) Number of new business start-ups supported in South Norfolk					75					
(LI 758) External funding identified and brought into the local economy					£1.25m					
(BV010) % of non domestic rates collected					98%					
(LI 210) % of food premises which have an FHRS (Food Hygiene Rating Scheme) rating of satisfactory or above					96%					
Annual measure (EG1604) Increase in the number of new businesses attracted to operate and grow in South Norfolk					Baseline					
E11	ACTIVITY: Supporting growth: Support growth and local communities by growing and offering services which meet business needs	• Promote and increase the take up of commercial waste services for businesses in and around South Norfolk.	Q4	5.05	£380K	£510.7K	£-130.6K	£55K	Environmental Services	↓
E12	ACTIVITY: Poringland business lounge project: To support business growth by delivering our new business support and events programme and managing our activity/teleconferencing facilities at Poringland Business Lounge. .	• Deliver a programme of promotional events/workshops for businesses including start-up, and general business advice and training opportunities, to provide a support package to encourage new business growth. • Continue to identify further potential marketing and income opportunities for the use of this new facility and to investigate charging models which enable the events/workshop/training programme to be cost neutral.	Q1 Q3	0.63	£26.5K		£26.5K		Economic Development	↓
E13	ACTIVITY: Inward investment: Attract inward investment, new sector and place based investment into South Norfolk through handling of major investment enquiries and removing barriers to growth	• Deliver against Cambridge / Norwich Tech Corridor Programme of work to maximise Inward Investment potential for South Norfolk.	Q4	0.43	£20.7K	£23.1K	£-2.3K		Economic Development	↓
E14	ACTIVITY: Strategic site development and promotion: To bring forward new commercial development sites and remove barriers to growth	• Deliver feasibility study for power for NRP EZ, Browick interchange, Hethel Technology Park in line with the GN Growth Board expectations and to unlock the sites and provide growth in South Norfolk. • Actively engage with land owners and site developers to bring forward new commercial development at key locations including the Cambridge-Norwich Tech Corridor sites e.g. Browick Interchange and Hethel Tech Park, to enable future growth . • Oversee the economic development element of feasibility study for Long Stratton Bypass which will improve the transport infrastructure and improve connectivity to the A14 and the South.	Q1 Q3 Q2	0.43	£20.7K		£20.7K		Economic Development	↑

Ref	Service (BAU - 'Business As Usual' operations) or Activity / Project and description of outcomes expected from this	What we plan to do this year (2018/19)	Target	FTE	Revenue Spend (Rounded)	Income (Rounded)	Net (Rounded)	Capital Spend (Rounded)	Team	NET COST CHANGE SINCE 2017-18
E15	ACTIVITY: Norwich Research Park Enterprise Zone: To actively promote and progress development at the Enterprise Zone	• Deliver phase 1 infrastructure contractual requirements on Zone 4 • Manage lead generation project for the NRP EZ • Deliver feasibility study/ market assessment and secure funding for Zone 4 building	Q2	0.21	£10.8K		£10.8K	£10.9M	Economic Development	↑
E16	ACTIVITY: Support to businesses: Providing support and advice to new and existing businesses, promoting funding opportunities to enable them to create more jobs and create economic prosperity.	• Work with the Top 10 businesses with growth potential to deliver a targeted plan of action to remove any barriers to growth	ongoing	1.42	£138.5K		£138.5K		Economic Development	↑
E17	ACTIVITY: Support South Norfolk businesses to engage with their communities through a Corporate Social Responsibility framework aligned to community need and encouraging volunteering	• Enable communities to support themselves by working with businesses to fund and support community led activity.	Ongoing	1.11	£41.7K	£15K	£26.7K		Community Capacity	↑
E18	BAU: External funding: Provide enhanced services for our communities by identifying, targeting and securing external funding opportunities to create an additional revenue for investment into the economic growth of South Norfolk.	• identify and secure external funding into the local economy (South Norfolk and Greater Norwich) .	Q4	0.21	£10.8K		£10.8K		Economic Development	↓
E19	BAU: Provision of a statutory food, safety and licensing (premises & taxis) service which ensures compliance with legislation and gives confidence to businesses and residents by promoting food safety, health and safety, issuing licenses and undertaking regular inspections to keep residents and visitors safe.	• Work with food premises to be part of the Food Hygiene Rating Scheme (FHRS) carry out the regulatory function to ensure residents health and welfare and compliance with regulations and guidance. • Develop a programme of policy reviews and updates, in particular to reflect any changes in legislation which will ensure South Norfolk has up to date policies and procedures compliant with the regulations. • Review and establish a service level that provides a proportionate service based on risk and need and maximises any commercial opportunity identified from this review.	Ongoing Q4 Q4	5.15	£301K	£166K	£135K		Economic Development	↑
E20	BAU: Maximising income for the council by raising appropriate charges and reliefs and consider how we can support business in key sectors to stimulate growth	• Administer the collection of business rates through processing and inspection, enforce non-payment, negotiate reliefs/discounts where appropriate and maintain accurate Valuation Office lists	Ongoing	4.50	£127.6K		£127.6K		Finance	↑
CORPORATE PRIORITY: Working with key partners to develop local skills to match what our businesses need, and supporting apprenticeships										
STRATEGIC MEASURES - success in achieving this Priority will be tracked through reporting the following to Cabinet each Quarter MEASURE Year End TARGET (EG 1605) Number of apprenticeship placements available in our local businesses for our young people 80										
E21	ACTIVITY: Skills requirements: Promote employment opportunities and apprenticeships for South Norfolk businesses.	• Develop relationships with skills providers to sign post businesses to them and work with Early Help Hub to enable people to get back into work.	Q3	0.23	£10.2K		£10.2K		Economic Development	↑
E22	BAU: Support residents to access employment and training and improve opportunities within work.	• Reduce the number of residents out of work by support people to access training and employment. • Enable businesses to support staff to stay in work by provide advice and information to businesses around wellbeing issues. • Improve careers advice in schools by linking schools and businesses together to enable more young people to leave school with the skills South Norfolk businesses need.	Ongoing	0.08	£31.3K		£31.3K		Early Help	↑
CORPORATE PRIORITY: Sustaining the character and supporting the vitality of our local market towns, stimulating business growth, both in town centres and across the rural parts of our District.										
STRATEGIC MEASURES - success in achieving this Priority will be tracked through reporting the following to Cabinet each Quarter MEASURE Year End TARGET (MI 1039) % of units liable for business rates occupied 93% Annual Measure (EG 1606) Number of day visits to South Norfolk 1% Increase from previous year Annual Measure (EG1608) South Norfolk tourism spend 1% Increase from previous year										
E23	ACTIVITY: Provision of car parking	• Provide a car parking service and undertake the maintenance programme • Work with parish and Town Councils and Norfolk County Council to deliver on-street parking solutions where appropriate.	Q2 Q4	3.09	£265.6K	£428.4K	£-162.8K	£45K	Economic Development	↑

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E24	ACTIVITY: Delivery Visitor Economy Strategy : Support and promote the development of the visitor economy as a key sector by promoting awareness of businesses, attractions, destinations and events.	• Deliver the Wymondham Digital Heritage pilot project, to increase the numbers of visitors to Wymondham and provide evidence for a future programme rollout. • Maximise the visitor economy through working with the LTAGs to become self-sustaining and helping businesses to develop a digital presence.	Q2 Q1	1.00	£50.4K		£50.4K	£117K	Economic Development	
All the above activities are supported by the following										
E25	BAU: Human Resources (HR): Ensure the Council recruits and retains appropriately trained and motivated staff in a timely manner, taking action when problems arise. Ensure the Council's policies are in accordance with relevant legislation and best practice to reduce the risk to reputation and potential litigation.	• Provide support to managers in attracting, recruiting and retaining staff. Ensure staff are supported through any changes including realignments. Support Managers to undertake effective ongoing performance management. Strong HR support will ensure an effective workforce is in place to deliver the Council's corporate priorities. • Review and develop HR policies ensuring on-going compliance with legislation and best practice and communicate changes throughout the Council with training where appropriate. Ensuring policies are kept updated will reduce the risk of litigation and damage to reputation. • Support managers with absence management to ensure that where possible the highest levels of attendance are achieved, the Absence Management Policy is followed robustly and consistency with support provided where needed including training and developing line managers.	Q4	1.41	£64.6K	£0.4K	£64.3K		HR	
E26	BAU: Finance: Ensure the Council's resources are managed effectively and provide value for money, reducing the risk to the Council's reputation and procurement challenge.	• Provide well-managed financial and accountancy services to the Council, supporting it to being creative, effective and efficient in managing its resources. In doing so, provide timely and accurate financial information to enable informed decision making, ensuring the Council's reputation for strong financial management is maintained. • Process financial transactions in a timely manner, enabling efficient payment of suppliers and collection of income to support the Council's services. Support the maintenance of the Council's financial systems, ensuring information is complete and accurate to protect the integrity of financial transactions.	Q4	1.68	£68.4K	£0.7K	£67.7K		Finance	

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E27	BAU: Customer Service: Deliver high quality helpful and professional service at first point of contact to ensure and enhance the reputation of South Norfolk Council as a customer focussed organisation through the provision of our customer contact centre and promoting our Digital channel for 24x7x365 utilisation.	• Manage the operation of the remaining core customer services team following decentralisation into service areas for the provision of Switchboard telephony, Reception, Meet and Greet and Corporate digital mailbox handling. Monitor and undertake continuous improvement of the service to refine embedded processes and maximise efficiencies to channel shift where appropriate, to ensure a high quality customer service. • (Subject to Digital investigation and agreement) manage rollout of Webchat, to support an additional channel for our customers to access our digital services.	Q3	1.50	£56.4K		£56.4K		Customer Services	↓
E28	BAU: South Norfolk Council Corporate and Internal Communications: Ensure the corporate communications and identity are consistent and correct at all times in line with guidelines. BAU: Internal communications: Ensuring that all SNC staff, and subsidiary staff, are fully engaged and communicated effectively with across all SNC sites.	• Increase the effectiveness of our communications by introducing the use of in-house video production technology in order to produce engaging digital content which gets the message across to the customer quickly, easily and efficiently, and in line with our digital-first approach. • Increase our digital audience through engaging and relevant content, helping to promote our revenue generating services. Use our digital channels to promote our press activity and increase customer satisfaction with the council. Increase the number of digital channels that we use to reach a wider and more diverse audience. • Increase the Council's profile on a national scale, through engaging with local government publications and entering national awards. • Ensure that our internal communications continue to align with our MFT principles	Q4	0.57	£44.1K	£1.7K	£42.4K		Comms	↑
E29	BAU: Council-wide IT service operations: Ensure the Council's IT systems and infrastructure are operating to acceptable service levels. PSN Compliance: Continuing security certification of our IT systems and network for the Public Service Network to maintain critical Public Service Network connections (e.g., with DWP).	• Maintain appropriate level of IT service for the council. • To ensure our Business Systems are up to date and fit for purpose ensuring we retain Public Service Network status and continue replacement of end of life hardware and software throughout the estate to ensure we stay in support with manufacturers.	Ongoing	2.68	£307.3K	£20.1K	£287.2K	£25.7K	IT	↓
E30	BAU: Facilities: Effectively maintain the Councils office space, namely South Norfolk House to ensure all building remain accessible and open to enable services to be delivered to residents and businesses.	• Ensure repairs and maintenance of the Council's office space is carried out in a timely, efficient and effective manner to keep the buildings open, safe, clean and accessible for people to receive services.	Q4	2.09	£176.6K	£20.9K	£155.6K		Facilities	↓
E31	BAU Internal Audit: Provision of an Internal Audit function to provide stakeholders with the assurance that controls, risk management and corporate governance is in place and effective.	• Monitor the performance of the Internal Audit contractor against the contract specification and if required, take appropriate action through a performance improvement plan, to provide an efficient and effective Internal Audit service. • Through promotion and growth, the Internal Audit service offered by the Council will be strengthened, ensuring a comprehensive, resilient, viable and efficient audit function is available to current and future consortium members. • Prepare and present regular reports to Finance, Resources, Audit and Governance Committee/Audit Committee and Senior Management in order to provide assurance on the risk management, corporate governance and internal control framework for each Consortium Member. • Ensure that audit review work supports the corporate priorities and objectives of each consortium member, through a risk based approach to Internal Audit planning, and focus audit resources on areas of key risk and importance to provide assurance on the control framework and to add value to developments within service areas.	Each Quarter	0.40	£150.1K	£128.5K	£21.6K		Internal Audit	↔

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E32	BAU Procurement: Ensure the Council achieves best value through effective and efficient procurement	• Provide support to ensure procurement processes are compliant with the Public Contract Regulations 2015, UK law and the Council's Constitution. • Provide support to South Norfolk Businesses through enabling them to access Council procurement activities and embedding the importance of social value in procurement. • Provided leadership to the procurement consortium, actively seeking opportunities for new partners to join the service and / or to provide advice and guidance to other partners in order to generate income for all participating Council	Q4	0.46	£22.6K	£4.7K	£17.9K		Procurement	↓
E33	ACTIVITY: Implement the IT Strategy: Enable the council to use new ways of working and deliver first class support by implementing our IT Strategy that utilises cloud-based services where appropriate. To ensure customers have ease of use and access to our services at a time that is convenient for them and driving council efficiencies. Following on from our rollout of Office365, we will develop further functionality to aid data and filesharing. We will implement and rollout a new council-wide telephony system that will assist remote and mobile working. BAU: Continuation of Mobile Technology support and development: To ensure efficiencies can be realised through development and rollout of Mobile Technology identified as part of our ongoing programme of internal service reviews.	• Install, maintain and support a new Council wide telephony solution. This will enable a more efficient service to our customers whilst ensuring we meet the needs of the business in the best way possible. • Provide, implement and support an electronic working solution for members and internal SLT. This will enable more efficient and effective meetings whilst also making savings in both print and staff time. • Plan and implement the upgrade of Desktop, Laptop and mobile devices to Windows 10 together with a review of user remote access in a controlled and effective manner	Q1 Q1/Q2	 0.90	 £102.5K	 £6.6K	 £95.8K		 IT	↓
E34	ACTIVITY: Implement the Digital Strategy: Align business and customer needs to best practice technologies, cultural approach and systems to enable us to support customers to access our services through digital channels. Make digital the first choice for customers by continually improving our digital services and improving customer experience across all channels, supporting the below digital priorities: • Customer Driven and Digital First Services • Efficient and Effective Technologies •Data and evidence led Digital Services •Digitally Empowered Workforce Continue to build on the implementation of our new website and undertake further development of digital solutions prioritised by business and customer insight analysis.	• Implement a digital Customer Management solution combining a customer portal and data warehouse to enable the effective up-selling, cross-selling and targeted promotion of our services to customers to support our commercial targets and support those services to reach those customers that need or help the most. Develop our digital systems to increase customer satisfaction through a high quality digital customer experience. • Support implementation of enterprise data architecture and data analytics to ensure the organisation can develop its digital offering based on customer need. • Ensure General Data Protection Regulation (GDPR) compliance for all digital services. • investigate the benefits of Web Chat and how it can benefit services by reducing costs and supporting digital customers. • Digital Marketing of publications and campaigns through integrated digital services.	Q3 Q1 Ongoing Ongoing Q2	 1.32	 £71.7K		 £71.7K	 £8.3K	 Digital Transformation	↓
E35	BAU: Commercial and Digital Marketing: Provision of Strategic marketing to the organisation to inform new service developments and deliver the Council's commercial ambitions. BAU: Integrated Design: Support the Commercial and Digital Marketing Manager and Marketing Officer by driving creative design in the roll out of campaigns across multiple channels.	• Produce strategic marketing plans that support the business to meet objectives. • Produce a digital marketing strategy to ensure marketing campaigns deliver on this. • To ensure our website and digital channels use every opportunity to generate leads and sell our income generating services. • Develop our social media strategy and monitoring framework ensuring we make the most of this medium to communicate and engage with our residents • Monitor and measure all marketing campaigns to ensure they are highly targeted and cost effective • To support the re-development of Long Stratton Leisure Centre, ensuring a marketing plan is in place to retain customers and generate leads for new members • Use databases such as Mosaic to pull together customer profiles for future target marketing and build on these customer profiles to collect customer insight.	Q1 Q1 Ongoing Ongoing Ongoing Q1 and ongoing Q1 and ongoing	 2.13	 £84.9K	 1.70	 £83.2K		 Marketing & Design	↑

Ref	Service (BAU - 'Business As Usual' operations) or Activity / Project and description of outcomes expected from this	What we plan to do this year (2018/19)	Target	FTE	Revenue Spend (Rounded)	Income (Rounded)	Net (Rounded)	Capital Spend (Rounded)	Team	NET COST CHANGE SINCE 2017-18
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CORPORATE PRIORITY AREA (THEME): Health, Well-being and Early Help - Proactively working with communities to provide help at the earliest opportunity and enhancing the health and well-being of our residents

CORPORATE PRIORITY: Encouraging our residents to live healthy and active lives

STRATEGIC MEASURES - success in achieving this Priority will be tracked through reporting the following to Cabinet each Quarter

MEASURE	Year End TARGET
(HE 1601) % increase in our Leisure Centre members following the refurbishment of our three Centres	10%
Annual measure (HE 1602) % increase in the amount of adults participating in exercise regularly to lead healthier and active lives	4%

H1	ACTIVITY: Reducing health inequalities: through a targeted approach. Utilising SNC assets to improve the health and wellbeing of residents	- Integrate public health within our policies incorporating our partnership working and whole systems approach to reduce health inequalities - Deliver an updated HWB action plan through SNC and partners - Pilot a whole systems approach to obesity in Long Stratton with partners - Identify opportunities to improve the health and wellbeing of residents by targeting appropriate activities at all stages of life through our leisure offer e.g. postural stability instruction to older residents to prevent falls - Explore best use of SNC community assets to increase the levels of residents who are physically active	Q4	1.10	£51.1K	£0.1K	£51K		Independent Living	↑
H2	ACTIVITY: Develop Community Leisure Offering . Building on the success of the Hethersett pilot site, work with public bodies in the area to increase the use of community facilities to enable residents to stay fit and healthy. Utilise the expertise of the Leisure team to increase the community leisure offering across the district.	- Following the Hethersett pilot, develop a framework to provide or run leisure services at community facilities such as schools and community centres, where the opportunities arise and commercial and social value is demonstrable - Advertise to all local clubs and the local community to create awareness of opportunities and range of options to build a viable and sustainable programme of activities at community centres. Liaise with Schools to enhance community access and use. Utilise current Leisure Centre programme demands to kick start demand and delivery with cross bookings and contacts. - Consider the short and medium term leisure requirements in Diss and how they are best served by the existing Leisure Centre offer.	Q4	1.55	£72.4K	£38.7K	£33.4K		Leisure	↑
H3	ACTIVITY: Long Stratton Leisure Centre/Community Hub: Work with public bodies in the town to enhance the current provision to residents, supporting them to stay fit and healthy. Utilise the expertise of the Leisure team to increase the offering across the district and to successfully launch the newly refurbished Leisure Centre and prepare for the impending future growth of the Leisure Centre and the auxiliary hub facilities.	- Refine the new business plan and benefit analysis for the refurbishment of the Leisure Centre in Long Stratton with the aim to invest in the enhancement of the current provision to the local residents, getting more people active and fit and to increase income from the leisure centres facilities. - Engage with the local clubs, Parish Council, schools and communities to develop the Long Stratton Sporting Hub bringing in additional match funding to provide increased leisure provision for the local residents which is cost effective and efficient to maintain and run.	Q3	0.55	£106.7K		£106.7K	£1.7M	Leisure	↑

Ref	Service (BAU - 'Business As Usual' operations) or Activity / Project and description of outcomes expected from this	What we plan to do this year (2018/19)	Target	FTE	Revenue Spend (Rounded)	Income (Rounded)	Net (Rounded)	Capital Spend (Rounded)	Team	NET COST CHANGE SINCE 2017-18
H4	BAU: Efficient and safe operational delivery of the Leisure Centres and Community Leisure offerings: Ensure our Leisure Centres and community leisure offerings work to highest operational standards, maintaining and building on Quest accreditation (Industry Standard Kite Mark accreditation award) to ensure customers receive value for money alongside safety. Ensure the centres provide an uninterrupted service through careful planning of resources and maintenance. This will ensure customers have maximum accessibility to services to encourage them to undertake activities and remain fit and healthy while reducing the costs of the service to ensure it is viable in the long term.	• Ensure the Leisure Team performs to its full capability through on-going investment in learning and professional development alongside the embedding of new Quality Management Systems (QMS) working policies and practices. This will allow the service to enhance its Quest accreditation while enhancing the customer service and experience and also reducing risks through improved working practices. • Ensure the centres and services are extensively marketed to encourage residents to utilise the facilities reaching as many people as possible, by ensuring we develop a targeted marketing and delivery strategy to support the wider leisure strategy. • Monitor the fitness classes and swim programmes to maximise usage, balancing the programme to ensure there is something for all ages and abilities, making changes when demand reduces. This will ensure that as many people participate in activity as is possible and helps maintain the viability of the Centres. • Enhance the membership packages with new benefits and changes to price, package and added value to compete as a market leader. Increasing the effectiveness of the learn to swim programme getting children / adults swimming as soon and as often as possible. • Continual review of productivity of the offer to ensure maximised value for money in the offer, for example, considering the case for LED rather than traditional lighting in all centres, minimising the use of overtime, looking for a partner to delivery the Wymondham Spa offer, etc.	Q4	77.06	£3.2M	£3.2M	£35.3K	£116K	Leisure	
H5	BAU: Development of the Leisure Portfolios Offering: Ensure all parts of our community have access to high quality and appropriate leisure services across the district to help best contribute to the health and wellbeing of our communicates	• Encourage participation from all parts of our community to encourage residents to keep fit and healthy. • Exploring opportunities for working in partnership with other public bodies and organisations to help progress the health and wellbeing agenda in a commercially feasible way. • Continue to develop targeted offers to support those with dementia and to contribute towards falls prevention, social isolation and maximising resident independence • Develop member journey to design programme of retention and acquisition campaigns.	Q2	0.55	£74.5K		£74.5K	£1.3M	Leisure	

Ref	Service (BAU - 'Business As Usual' operations) or Activity / Project and description of outcomes expected from this	What we plan to do this year (2018/19)	Target	FTE	Revenue Spend (Rounded)	Income (Rounded)	Net (Rounded)	Capital Spend (Rounded)	Team	NET COST CHANGE SINCE 2017-18
CORPORATE PRIORITY: Supporting people within our communities who need our help the most										
STRATEGIC MEASURES - success in achieving this Priority will be tracked through reporting the following to Cabinet each Quarter										
			MEASURE	Year End TARGET						
			(HE1603) % of households in temporary accommodation for 8 weeks or less from the date of the homelessness decision to housing solution	90%						
			(HE 1801) Successful intervention to prevent or relieve homelessness for customers who are homeless or at risk of becoming homeless	85%						
			(HE 1605) %of those housed by SNC Housing remain in the same, similar or improved accomodation after a 12 month period	95%						
			(BV 009) % of Council Tax collected	98.50%						
			(HE 1606) Number of days taken to process new claims for Housing Benefit/Council Tax Benefit	9 days						
			(HE1607A): £paid in benefits to people in work	Baseline						
			(HE1607B):Number of people in work receiving benefits	Baseline						
H6	ACTIVITY: Deliver housing advice services to provide sustainable outcomes which meet the ongoing and changing needs of residents, and prevent homelessness.	• Help residents to remain independent by providing the advice and support to move on to long term housing. • Reduce the impact debt has on wellbeing and ability to remain independent by providing early budgeting and financial advice through the FIRST scheme. • Reduce the number of residents who are adversely affected by homelessness by providing effective support and advice to residents who are homeless or at risk of becoming homeless.	Ongoing	2.08	£85.3K		£85.3K		Housing Access	
H7	ACTIVITY: Temporary accommodation: ensuring the Council has appropriate temporary accommodation to meet the needs of residents	• Review the demand on temporary accommodation arising from the Homelessness Reduction Act • Prepare a five-year plan to ensure the Council has access to sufficient temporary accommodation to meet its projected needs	Q1	0.08	£37.0K	£26.0K	£11K		Homelessness Trailblazer	
H8	ACTIVITY: Universal Credit scheme working in partnership with Job Centre Plus, Strategic Housing and the Help Hub to give budgeting support and advice to those claiming Universal Credit, Housing Benefit and Council Tax Support. Administer discretionary funding and updating supported accommodation claims	• Support residents to thrive and remain independent through ensuring Universal Credit claimants receive appropriate advice, intervention and discretionary funding where necessary. • Reduce the impact of universal credit on vulnerable customers during the rollout of Universal Credit in 2018 (May - Diss, October - Norwich) by enhancing the benefits team presence in the community to make it easier for customers to access the team.	Ongoing	1.08	£52.1K	£1.2K	£50.9K		Housing & Benefits	
H9	BAU: Home Access: Ensure people in need of housing are able to retain or access suitable sustainable accommodation that is appropriate to their needs	• Through embracing the Homelessness Reduction Act which comes into effect in April 2018 we will work with partners to identify the threat of homelessness as early as possible and support people into appropriate and stable accommodation. • Reduce the impact of homelessness by providing temporary accommodation where required. • Assist residents to stay in their own home by working with registered providers to establish protocols to help us spot social tenancy problems early, and maintaining a well run housing register.	Ongoing	10.77	£510.5K	£429.9K	£80.6K		Housing Options	
H10	BAU: Administration of Housing Benefit & Council Tax Support: Process Housing Benefit and Council Tax Support claims.	• Support residents to thrive and remain independent by providing effective administration of Housing Benefit.	Ongoing	15.03	£27.2M	£27.6M	£-393.2K		Housing Options	
H11	BAU: Council Tax collection & administration: Ensure efficient and effective administration and collection of Council Tax	•Administer the collection of Council Tax through the updating of moves, awarding and removal of discounts & exemptions where appropriate alongside the inspection of new & existing properties.	Q4	11.25	£434.8K	£169.0K	£265.8K		Finance	

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CORPORATE PRIORITY: Working as part of communities to proactively provide early help										
STRATEGIC MEASURES - success in achieving this Priority will be tracked through reporting the following to Cabinet each Quarter										
			MEASURE	Year End TARGET						
			- (HE 1607) Number of families and residents helped to achieve positive outcomes through our Help Hub service	1,500						
			- (HE 1608A) Number of residents who are assisted to access support within their community to meet low level need	5,250						
			- (HE 1608B) Number of referrals from GPs to our social prescribing services via community connectors	Baseline						
H12	ACTIVITY: Vulnerable people: Establish single point of assessment and early intervention care package for vulnerable people. Embed the Prevention and promoting independence model once delivered	• Work with partners to signpost customers to local community/voluntary agency care providers & carer support • Provide a holistic assessment and tailored adaptations to homes aiming to reduce the average time taken to complete adaptations, to the County target of 140 days. • Provide a holistic assessment and bespoke solutions to our residents housing & social needs • Provide social prescribing opportunities for GP's and other health professionals to deliver alternative solutions to address public health issues - e.g. exercise more to help reduce diabetes • Co-ordinate and support the South Norfolk dementia action alliance with the aim of enabling South Norfolk to become a Dementia friendly district. • Update South Norfolk Health & Wellbeing Action plan as agreed by members • Completion and review of Hospital Discharge pilot & explore future funding solutions	Q2	3.10	£136.7K	£0.4K	£136.2K		Independent Living	
H13	BAU: Support for residents to access early help services.	• Prevent residents becoming vulnerable by identifying needs earlier and working with our partners to ensure appropriate intervention in place. • Enable residents issues to be resolved at a local level by fully rolling out the social prescribing scheme across GP surgeries to assist vulnerable residents to access appropriate support to prevent issues escalating and divert unnecessary demand away from statutory services.	Ongoing	4.07	£259.5k	£49.8K	£254.7K		Early Help	

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CORPORATE PRIORITY: Helping our older and vulnerable residents to stay independent and in their own homes for longer										
STRATEGIC MEASURES - success in achieving this Priority will be tracked through reporting the following to Cabinet each Quarter										
			MEASURE	Year End TARGET						
			- (LI 323) Increase the number of vulnerable people supported to maintain independence in their own homes, with support from interventions			2,000				
H14	BAU: Increase the number of vulnerable people helped to maintain independence in their own homes.	Provide customer-centric services including: - Care & Repair Services - Integrated Housing Adaptations - Handyperson Services focussed on specific need & funded via the hardship fund - Welfare Rights and Debt Advice - Support from Community Connectors - Provide specialist Welfare Rights and Debt advice - Review position of preventative advice services, currently fulfilled via the two FIRST (Financial Independence Resilience Skills and Training) Officer posts	Q4	3.10	£200.9K	£189.4K	£-12.7K		Independent Living	↔ SAME
			Q1							
H15	BAU: Health & Safety	Contract manage NCC and assist in co-ordinating advice and guidance on health & safety related aspects of Council activities.	Q4	0.10	£6.1K		£6.1K		Procurement	↓
All the above activities are supported by the following										
H16	BAU: Human Resources (HR): Ensure the Council recruits and retains appropriately trained and motivated staff in a timely manner, taking action when problems arise. Ensure the Council's policies are in accordance with relevant legislation and best practice to reduce the risk to reputation and potential litigation.	- Provide support to managers in attracting, recruiting and retaining staff. Ensure staff are supported through any changes including realignments. Support Managers to undertake effective ongoing performance management. Strong HR support will ensure an effective workforce is in place to deliver the Council's corporate priorities. - Review and develop HR policies ensuring on-going compliance with legislation and best practice and communicate changes throughout the Council with training where appropriate. Ensuring policies are kept updated will reduce the risk of litigation and damage to reputation. - Support managers with absence management to ensure that where possible the highest levels of attendance are achieved, the Absence Management Policy is followed robustly and consistency with support provided where needed including training and developing line managers.	Q4	2.80	£128.1K	£0.8K	£127.3K		HR	↓
H17	BAU: Finance: Ensure the Council's resources are managed effectively and provide value for money, reducing the risk to the Council's reputation and procurement challenge.	- Provide well-managed financial and accountancy services to the Council, supporting it to being creative, effective and efficient in managing its resources. In doing so, provide timely and accurate financial information to enable informed decision making, ensuring the Council's reputation for strong financial management is maintained. - Process financial transactions in a timely manner, enabling efficient payment of suppliers and collection of income to support the Council's services. Support the maintenance of the Council's financial systems, ensuring information is complete and accurate to protect the integrity of financial transactions.	Q4	13.67	£556.1K	£5.5K	£550.6K		Finance	↓
H18	BAU: Customer Service: Deliver high quality helpful and professional service at first point of contact to ensure and enhance the reputation of South Norfolk Council as a customer focussed organisation through the provision of our customer contact centre and promoting our Digital channel for 24x7x365 utilisation.	- Manage the operation of the remaining core customer services team following decentralisation into service areas for the provision of Switchboard telephony, Reception, Meet and Greet and Corporate digital mailbox handling. Monitor and undertake continuous improvement of the service to refine embedded processes and maximise efficiencies to channel shift where appropriate, to ensure a high quality customer service. (Subject to Digital investigation and agreement) manage rollout of Webchat, to support an additional channel for our customers to access our digital services.	Q3	1.50	£56.4K		£56.4K		Customer Services	↓

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H19	BAU: South Norfolk Council Corporate and Internal Communications: Ensure the corporate communications and identity are consistent and correct at all times in line with guidelines. BAU: Internal communications: Ensuring that all SNC staff, and subsidiary staff, are fully engaged and communicated effectively with across all SNC sites.	• Increase the effectiveness of our communications by introducing the use of in-house video production technology in order to produce engaging digital content which gets the message across to the customer quickly, easily and efficiently, and in line with our digital-first approach. • Increase our digital audience through engaging and relevant content, helping to promote our revenue generating services. Use our digital channels to promote our press activity and increase customer satisfaction with the council. Increase the number of digital channels that we use to reach a wider and more diverse audience. • Increase the Council's profile on a national scale, through engaging with local government publications and entering national awards.	Q4	0.57	£44.1K	£1.7K	£42.4K		Comms	
H20	BAU: Council-wide IT service operations: Ensure the Council's IT systems and infrastructure are operating to acceptable service levels. PSN Compliance: Continuing security certification of our IT systems and network for the Public Service Network to maintain critical Public Service Network connections (e.g., with DWP).	• Maintain appropriate level of IT service for the council. • To ensure our Business Systems are up to date and fit for purpose ensuring we retain Public Service Network status and continue replacement of end of life hardware and software throughout the estate to ensure we stay in support with manufacturers.	Ongoing	2.68	£307.3K	£20.1K	£287.2K	£25.6K	IT	
H21	BAU: Facilities: Effectively maintain the Council's office space, namely South Norfolk House to ensure all building remain accessible and open to enable services to be delivered to residents and businesses.	• Ensure repairs and maintenance of the Council's office space is carried out in a timely, efficient and effective manner to keep the buildings open, safe, clean and accessible for people to receive services.	Q4	2.09	£176.6K	£20.9K	£155.6K		Facilities	
H22	BAU Internal Audit: Provision of an Internal Audit function to provide stakeholders with the assurance that controls, risk management and corporate governance is in place and effective.	• Monitor the performance of the Internal Audit contractor against the contract specification and if required, take appropriate action through a performance improvement plan, to provide an efficient and effective Internal Audit service. • Through promotion and growth, the Internal Audit service offered by the Council will be strengthened, ensuring a comprehensive, resilient, viable and efficient audit function is available to current and future consortium members. • Prepare and present regular reports to Finance, Resources, Audit and Governance Committee/Audit Committee and Senior Management in order to provide assurance on the risk management, corporate governance and internal control framework for each Consortium Member. • Ensure that audit review work supports the corporate priorities and objectives of each consortium member, through a risk based approach to Internal Audit planning, and focus audit resources on areas of key risk and importance to provide assurance on the control framework and to add value to developments within service areas.	Each Quarter	0.40	£150.1K	£128.5K	£21.6K		Internal Audit	
H23	BAU Procurement: Ensure the Council achieves best value through effective and efficient procurement	• Provide support to ensure procurement processes are compliant with the Public Contract Regulations 2015, UK law and the Council's Constitution. • Provide support to South Norfolk Businesses through enabling them to access Council procurement activities and embedding the importance of social value in procurement. • Provided leadership to the procurement consortium, actively seeking opportunities for new partners to join the service and / or to provide advice and guidance to other partners in order to generate income for all participating Council	Q4	0.46	£22.6K	£4.7K	£17.9K		Procurement	

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H24	ACTIVITY: Implement the IT Strategy: Enable the council to use new ways of working and deliver first class support by implementing our IT Strategy that utilises cloud-based services where appropriate. To ensure customers have ease of use and access to our services at a time that is convenient for them and driving council efficiencies. Following on from our rollout of Office365, we will develop further functionality to aid data and filesharing. We will implement and rollout a new council-wide telephony system that will assist remote and mobile working. BAU: Continuation of Mobile Technology support and development: To ensure efficiencies can be realised through development and rollout of Mobile Technology identified as part of our ongoing programme of internal service reviews.	• Install, maintain and support a new Council wide telephony solution. This will enable a more efficient service to our customers whilst ensuring we meet the needs of the business in the best way possible. • Provide, implement and support an electronic working solution for members and internal SLT. This will enable more efficient and effective meetings whilst also making savings in both print and staff time. • Plan and implement the upgrade of Desktop, Laptop and mobile devices to Windows 10 together with a review of user remote access in a controlled and effective manner	Q1 Q1/Q2	0.90	£102.5K	£6.6K	£95.8K		IT	
H25	ACTIVITY: Implement the Digital Strategy: Align business and customer needs to best practice technologies, cultural approach and systems to enable us to support customers to access our services through digital channels. Make digital the first choice for customers by continually improving our digital services and improving customer experience across all channels, supporting the below digital priorities: • Customer Driven and Digital First Services • Efficient and Effective Technologies • Data and evidence led Digital Services • Digitally Empowered Workforce Continue to build on the implementation of our new website and undertake further development of digital solutions prioritised by business and customer insight analysis.	• Implement a digital Customer Management solution combining a customer portal and data warehouse to enable the effective up-selling, cross-selling and targeted promotion of our services to customers to support our commercial targets and support those services to reach those customers that need or help the most. Develop our digital systems to increase customer satisfaction through a high quality digital customer experience. • Support implementation of enterprise data architecture and data analytics to ensure the organisation can develop its digital offering based on customer need. • Ensure General Data Protection Regulation (GDPR) compliance for all digital services. • Investigate the benefits of Web Chat and how it can benefit services by reducing costs and supporting digital customers. • Digital Marketing of publications and campaigns through integrated digital services.	Q3 Q1 Ongoing Ongoing Q2	1.32	£71.7K		£71.7K	£8.3K	Digital Transformation	
H26	BAU: Commercial and Digital Marketing: Provision of Strategic marketing to the organisation to inform new service developments and deliver the Council's commercial ambitions. BAU: Integrated Design: Support the Commercial and Digital Marketing Manager and Marketing Officer by driving creative design in the roll out of campaigns across multiple channels.	• Produce strategic marketing plans that support the business to meet objectives. • Produce a digital marketing strategy to ensure marketing campaigns deliver on this. • To ensure our website and digital channels use every opportunity to generate leads and sell our income generating services. • Develop our social media strategy and monitoring framework ensuring we make the most of this medium to communicate and engage with our residents • Monitor and measure all marketing campaigns to ensure they are highly targeted and cost effective • To support the re-development of Long Stratton Leisure Centre, ensuring a marketing plan is in place to retain customers and generate leads for new members • Use databases such as Mosaic to pull together customer profiles for future target marketing and build on these customer profiles to collect customer insight.	Q1 Q1 Ongoing Ongoing Ongoing Q1 and ongoing Q1 and ongoing	2.13	£84.9K	1.70	£83.2K		Marketing & Design	

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 CORPORATE PRIORITY AREA (THEME): Place, Communities and Environment - Improving the quality of life of our communities and enhancing the built and natural environment in our towns and villages										
CORPORATE PRIORITY: Keeping streets and public spaces safe, clean and tidy										
STRATEGIC MEASURES - success in achieving this Priority will be tracked through reporting the following to Cabinet each Quarter										
					MEASURE	Year End TARGET				
					(LI 263) Number of missed bins for all waste per 100,000 collections	30				
					(LI 262) Cost of waste collection per household	£37				
P1	BAU: Sustainably manage the Street scene to deliver high quality public areas and highways that are clean, meet customer needs an expectation and maximise community involvement	- Maintain as far as practicable the cleansing and sweeping schedules - Manage grounds maintenance and open spaces taking advantage of opportunities to introduce more sustainable management regimes	Q4	23.42	£714.3K	£149.4K	£569.9K	£103K	Depot	
P2	BAU: Providing effective, efficient, value for money and customer facing community protection services working closely with partners and communities to reduce antisocial behaviour, nuisance and environmental crime.	- In partnership with the early interventions, police and social housing providers ensure the communities and the street scene is respected and maintained for residents and businesses and that an early intervention or prevention approach is adopted. - Work jointly with partners on mediation - Reduce the likelihood of environmental crime in association with partners and local communities as appropriate.	Q4	5.45	£274.4K	£1.7K	£272.7K		Community Protection	
P3	BAU: Provide efficient and focussed emergency planning and business continuity services by building resilience and preparedness within the Council and communities.	- Ensure that we maintain a robust emergency response to incidents and business continuity both internally and with our partners. - Ensure our communities remain resilient by supporting communities to develop local resilience plans so that people can help each other in the event of local incidents. - Build on the existing rest centre premises and complete plans to meet statutory and community obligations in the event of an incident or emergency.	Q4	1.90	£88.1K		£88.1K		Emergency Planning	
CORPORATE PRIORITY: Encouraging communities and businesses to recycle more - reducing the amount of waste that we send to landfill										
STRATEGIC MEASURES - success in achieving this Priority will be tracked through reporting the following to Cabinet each Quarter										
					MEASURE	Year End TARGET				
					(NI 192a) % Municipal waste recycled, reused and composted	45%				
					Annual Measure (PL 1601) % Reduction in the amount of waste generated - total kilogram waste per household	Baseline				
P4	ACTIVITY: Sustain and Re-develop the depot: to future proof the Council's street scene depot.	Develop and deliver a plan to ensure the delivery of a safe and fit for purpose facility at Ketteringham Depot	Q4		£87.20	£17.5K	£70K		Depot	
P5	BAU: The delivery of a waste and recycling service	- Provide reliable waste and recycling collection services. - Optimise the garden waste collection service - Maintain a household bulky waste and recycling collection services. - Provide litter removal and dog bin services for communities. - Maintain the Council's transport fleet safely and efficiently.	Q4	91.82	£4.0M	£2.8M	£1.3M	£778K	Depot	
P6	BAU: Provide waste, recycling and other services which make better use of waste as a resource, maximise recycling and income for the Council.	- Complete community litter pick and encourage ongoing local involvement, coordinate the leaf clearance seasonal initiatives - Develop and deliver community initiatives which influence residents' positive waste habits including waste reduction and reuse as part of the Norfolk Waste Partnership. - Maintain household waste and recycling collection services. - Maintain a strategy to minimise contamination in the recycling collection bin to reduce costs as part of the Norfolk Waste Partnership. - Ensure residents are able to maximise the amount of material they recycle through effective and targeted communication campaigns as part of the Norfolk Waste Partnership. - In collaboration with the Norfolk Waste Partnership consider new waste collection models and arrangements to deliver efficiencies whilst maintaining customer service.	Q4	2.45	£173.2K	£65.7K	£107.5K	£130K	Environmental Services	

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CORPORATE PRIORITY: Enhancing our high quality environment by supporting development that respects and enhances the distinctive character of South Norfolk										
STRATEGIC MEASURES - success in achieving this Priority will be tracked through reporting the following to Cabinet each Quarter										
			MEASURE	Year End TARGET						
			(PL1801) % of other and minor applications determined within 8 weeks or in extension of time	90%						
			(LI 302) % of householder applications determined within 8 weeks or in extension of time	95%						
			(MI 1307) % of householder applications determined within six weeks	60%						
			(MI 1038) % of major applications determined within 13 weeks or in extension of time	95%						
P7	BAU: Environmental quality including community Assets: Protect the health and wellbeing of communities whilst improving the environmental quality of the district ensuring that statutory requirements are met.	• To avoid adverse environmental impact and support sustainable development, provide planning consultation and licensing applications advice. • Work closely with businesses & issue fee-based air pollution control permits to support them to operate effectively whilst meeting air pollution control requirements and protecting the local environment and health. Explore income opportunities relating to environmental advice services provided to others. • Contribute to improvements in water management by working with partners to minimise flooding risk and contribute advice for planning application consultations and the lead flood authority/register of critical infrastructure to safeguard local communities • Seek reduction in resource use by the Council and drive efficiency savings by implementing a reviewed corporate environmental policy and action plan • Minimise adverse health impacts to users of private water supplies by monitoring and actions as well as implementing new statutory regime. • Manage air and land quality in line with statutory responsibilities to ensure health impacts are minimised • Implement the community asset strategy by taking forward opportunities - to include maximising community inputs, divestment etc and support health and wellbeing. Take forward programme for divestment or closure of toilets, divestment of footway lights including where necessary reduction in stock given need and other assets as identified. • Develop and deliver a management plan for the country park at Queen's Hills	Q4	7.05	£876.1K	£98.0K	£778.1K	£435K	Environmental Quality	
P8	BAU: Statutory Development Management function - Provide a modern, time-efficient, statutory Development Management service which delivers good quality new homes and employment in the right places for South Norfolk Towns and Villages enabling them to grow and prosper whilst protecting and respecting their individual characters. Provide a pre-application advice service to applicants. Undertake Conservation Area Appraisals (CAA's), secure Service Level Agreements for specialist advice. Maintain the South Norfolk Gazetteer for street naming & numbering.	• Continue to monitor planning application processing times to inform case management and service improvements to provide a proportionate service to customers. Allocate the 20% fee increase in line with guidelines to support the service improvements. • Review CAA's for: Bramerton, Brockdish, Brooke and Kirstead, Saxlingham Green, Saxlingham Nethergate and Shotesham to help protect Heritage Assets and to inform planning decisions . • Continue to monitor the pre-application enquiry service and seek feedback from service users to ensure we are meeting customer needs and providing quality advice.	Q1 Q3	 25.10	 £1.3M	 £1.3M	 £2.2K		Development Management	
P9	BAU - Provision of a customer focussed Growth and Localism technical support service.	• Undertake the validation and consultation of planning applications, the registering of Local Land Charge Searches and Food and Animal inspection findings by providing a first contact with customers to support and enable the delivery of new homes, employment and business developments in accordance with statutory requirements.	Ongoing	15.60	£584K	£385.5K	£198.5K		Growth and Localism Support team	

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CORPORATE PRIORITY: Working effectively with the Voluntary Sector and community groups to make sure our residents have access to a wide range of services and support to meet their needs										
STRATEGIC MEASURES - success in achieving this Priority will be tracked through reporting the following to Cabinet each Quarter MEASURE Year End TARGET (PL 1602) % of Community Action Fund (CAF) spent 95%										
P10	BAU: Work with our communities to develop a shared vision for the District where local and statutory services complement each other to support vulnerable residents, and reduce duplication of delivery effort/resources.	- To equip members and our partners with information which informs their work in our communities based on a good understanding of local need and community intelligence. - Equip our residents and community groups with the skills and resources that they need to be able to help themselves. - By developing our knowledge of community groups and assets, and providing support and guidance for community groups to establish or develop themselves, we will help to develop healthy and self supporting communities	Ongoing	2.73	£98.6K	£37.5K	£61.1K		Community Capacity	
P11	BAU: Support active, vibrant and accessible communities that meet residents' needs.	- Enable independent living by working within the total transport project to promote and improve the availability of transport services (including community transport). - Develop a relationship with key champions and organisations within our communities by recognising the contribution of individuals, groups and businesses and celebrating their achievements through the Community Awards scheme and Community Pub of the Year. - Support communities to protect the facilities they value the most by registering assets of community value (statutory duty). - Increase understanding of the support available to residents by engaging with communities at existing events (via South Norfolk on Show on Tour and flu clinics)	Ongoing	6.77	£365.0K	£101.5K	£263.5K		Community Capacity	
P12	ACTIVITY: One Public Estate: Work with other organisations to identify opportunities to share buildings and facilities to reduce the cost of running facilities and improve the way we deliver services	Continue to work with other public sector bodies to identify premises which could be shared and which would enhance the services we provide customers and reduce cost of running facilities	Q4	0.10	£7.6K		£7.6K		Property	
CORPORATE PRIORITY: Ensuring the range and number of local homes match the needs of local families and residents										
STRATEGIC MEASURES - success in achieving this Priority will be tracked through reporting the following to Cabinet each Quarter MEASURE Year End TARGET (LI 350) Number of Affordable homes delivered (including Help to Buy) 500 (Second year of the three year target, 1500 by April 2020) Annual Measure (PL 1603) New homes to be developed by 2026 Baseline										
P13	BAU: Housing Enabling- Working with local communities, Registered Providers, Homes and Communities Agency and Developers to ensure there is appropriate housing in the right locations to ensure people can be part of and contribute to their local community.	- Keep housing need under review. - On qualifying sites negotiate with applicants details of affordable housing to be provided. - Assess financial viability where relevant. - Agree and implement the use of S106 receipts and other resources for affordable housing. - Liaise with legal (NPLaw) on the wording of Section 106 agreements. - Manage the custom build register and promote custom build in accordance with regulations. - Work with land owners, developers and partners to deliver custom build in suitable locations.	Q4	1.15	£62K		£62K		Housing Partnerships	
P14	BAU: Housing Standards: Ensuring homes in South Norfolk are safe and healthy.	- Support residents and homeowners in accordance with the approved Housing Support and Regulation Strategy - Investigate complaints about housing conditions and take appropriate action - Assist residents to overcome the disabling features of their homes that prevent them from living independently - Assist landlords and others in meeting their legal obligations without unnecessary expense	Q4	5.15	£347.8K	£26.4K	£321.4K	£780K	Housing Standards	

Ref	Service (BAU - 'Business As Usual' operations) or Activity / Project and description of outcomes expected from this	What we plan to do this year (2018/19)	Target	FTE	Revenue Spend (Rounded)	Income (Rounded)	Net (Rounded)	Capital Spend (Rounded)	Team	NET COST CHANGE SINCE 2017-18
P15	BAU: Quality of life partnerships: working strategically with partners to protect and improve the health and wellbeing of our residents	- Engage with partners at a strategic level to ensure the needs of our residents are identified and included in the strategic planning process - Work with partners to make best use of the resources available to meet the identified needs - Agree outcomes - Ensure the systems and frameworks are in place to deliver /achieve the agreed outcomes - Review outcomes of Better Care Fund to ensure the aims and outcomes of the frameworks remain relevant and are being met	Q2	0.07	£37K	£26.0K	£11K		Homelessness	
P16	Activity: Homelessness Reduction Act Trailblazer: government funded pilot to investigate and overcome barriers to closer working with the private rented sector	- Engage with the private rented sector to understand the barriers to working with homelessness prevention - Develop frameworks and initiatives to overcome the barriers - Trial the initiatives to assess their effectiveness	Q2	2.07	£85.3K		£85.3K		Homelessness Trailblazer	
CORPORATE PRIORITY: Supporting a transparent and democratic Council, that enables communities to have their say on local decisions and services										
STRATEGIC MEASURES - success in achieving this Priority will be tracked through reporting the following to Cabinet each Quarter										
MEASURE Year End TARGET (PL 1604) % percentage of people applying to register to vote online as opposed to on paper Baseline										
P17	ACTIVITY: Elections & Boundary Reviews. BAU: Maintain Electoral Register.	- Electoral Register monthly update. - Annual Electoral Canvass- Between July - December. - Polling district, polling places and polling stations review. - Website enhancements to improve self serve during election and referendums. - When capacity exists within the team, plans are in place to assist with projects, customer services, lean reviews and other activities such as website enhancements within the Chief Executives Directorate.	Ongoing Between July to Dec Between Dec to March Between April to Dec Ongoing	3.22	£227.0K	£1.5K	£225.5K		Elections	
P18	ACTIVITY: Implement new Data Protection requirements	Implement a project plan to ensure the Council is compliant with forthcoming new data protection requirements.	Q1	0.87	£44.9K		£44.9K		Governance and Democratic Services	
P19	BAU: Provision of democratic services function	Support effective and efficient democracy within the Council whilst ensuring high standards of governance are maintained, the Council is compliant with the law and risks the Council faces are well managed	Q4	3.85	£871.4K	£40.0K	£831.4K		Governance and Democratic Services	

Ref	Service (BAU - 'Business As Usual' operations) or Activity / Project and description of outcomes expected from this	What we plan to do this year (2018/19)	Target	FTE	Revenue Spend (Rounded)	Income (Rounded)	Net (Rounded)	Capital Spend (Rounded)	Team	NET COST CHANGE SINCE 2017-18
All the above activities are supported by the following										
P20	BAU: Human Resources (HR): Ensure the Council recruits and retains appropriately trained and motivated staff in a timely manner, taking action when problems arise. Ensure the Council's policies are in accordance with relevant legislation and best practice to reduce the risk to reputation and potential litigation.	• Provide support to managers in attracting, recruiting and retaining staff. Ensure staff are supported through any changes including realignments. Support Managers to undertake effective ongoing performance management. Strong HR support will ensure an effective workforce is in place to deliver the Council's corporate priorities. • Review and develop HR policies ensuring on-going compliance with legislation and best practice and communicate changes throughout the Council with training where appropriate. Ensuring policies are kept updated will reduce the risk of litigation and damage to reputation. • Support managers with absence management to ensure that where possible the highest levels of attendance are achieved, the Absence Management Policy is followed robustly and consistency with support provided where needed including training and developing line managers.	Q4	4.46	£204.2K	£1.2K	£203K		HR	
P21	BAU: Finance: Ensure the Council's resources are managed effectively and provide value for money, reducing the risk to the Council's reputation and procurement challenge.	• Provide well-managed financial and accountancy services to the Council, supporting it to being creative, effective and efficient in managing its resources. In doing so, provide timely and accurate financial information to enable informed decision making, ensuring the Council's reputation for strong financial management is maintained. • Process financial transactions in a timely manner, enabling efficient payment of suppliers and collection of income to support the Council's services. Support the maintenance of the Council's financial systems, ensuring information is complete and accurate to protect the integrity of financial transactions.	Q4	4.43	£180.3K	£1.8K	£178.5K		Finance	
P22	BAU: Customer Service: Deliver high quality helpful and professional service at first point of contact to ensure and enhance the reputation of South Norfolk Council as a customer focussed organisation through the provision of our customer contact centre and promoting our Digital channel for 24x7x365 utilisation.	• Manage the operation of the remaining core customer services team following decentralisation into service areas for the provision of Switchboard telephony, Reception, Meet and Greet and Corporate digital mailbox handling. Monitor and undertake continuous improvement of the service to refine embedded processes and maximise efficiencies to channel shift where appropriate, to ensure a high quality customer service. • (Subject to Digital investigation and agreement) manage rollout of Webchat, to support an additional channel for our customers to access our digital services.	Q3	1.50	£56.4K		£56.4K		Customer Services	
P23	BAU: South Norfolk Council Corporate and Internal Communications: Ensure the corporate communications and identity are consistent and correct at all times in line with guidelines. BAU: Internal communications: Ensuring that all SNC staff, and subsidiary staff, are fully engaged and communicated effectively with across all SNC sites.	• Increase the effectiveness of our communications by introducing the use of in-house video production technology in order to produce engaging digital content which gets the message across to the customer quickly, easily and efficiently, and in line with our digital-first approach. • Increase our digital audience through engaging and relevant content, helping to promote our revenue generating services. Use our digital channels to promote our press activity and increase customer satisfaction with the council. Increase the number of digital channels that we use to reach a wider and more diverse audience. • Increase the Council's profile on a national scale, through engaging with local government publications and entering national awards.	Q4	0.57	£44.1K	£1.7K	£42.4K		Comms	
P24	BAU: Council-wide IT service operations: Ensure the Council's IT systems and infrastructure are operating to acceptable service levels. PSN Compliance: Continuing security certification of our IT systems and network for the Public Service Network to maintain critical Public Service Network connections (e.g., with DWP).	• Maintain appropriate level of IT service for the council. • To ensure our Business Systems are up to date and fit for purpose ensuring we retain Public Service Network status and continue replacement of end of life hardware and software throughout the estate to ensure we stay in support with manufacturers.	Ongoing	2.68	£307.3K	£20.1K	£287.2K	£25.6K	IT	
P25	BAU: Facilities: Effectively maintain the Councils office space, namely South Norfolk House to ensure all building remain accessible and open to enable services to be delivered to residents and businesses.	• Ensure repairs and maintenance of the Council's office space is carried out in a timely, efficient and effective manner to keep the buildings open, safe, clean and accessible for people to receive services.	Q4	2.09	£176.6K	£20.9K	£155.6K		Facilities	

Ref	Service (BAU - 'Business As Usual' operations) or Activity / Project and description of outcomes expected from this	What we plan to do this year (2018/19)	Target	FTE	Revenue Spend (Rounded)	Income (Rounded)	Net (Rounded)	Capital Spend (Rounded)	Team	NET COST CHANGE SINCE 2017-18
P26	BAU Internal Audit: Provision of an Internal Audit function to provide stakeholders with the assurance that controls, risk management and corporate governance is in place and effective.	• Monitor the performance of the Internal Audit contractor against the contract specification and if required, take appropriate action through a performance improvement plan, to provide an efficient and effective Internal Audit service. • Through promotion and growth, the Internal Audit service offered by the Council will be strengthened, ensuring a comprehensive, resilient, viable and efficient audit function is available to current and future consortium members. • Prepare and present regular reports to Finance, Resources, Audit and Governance Committee/Audit Committee and Senior Management in order to provide assurance on the risk management, corporate governance and internal control framework for each Consortium Member. • Ensure that audit review work supports the corporate priorities and objectives of each consortium member, through a risk based approach to Internal Audit planning, and focus audit resources on areas of key risk and importance to provide assurance on the control framework and to add value to developments within service areas.	Each Quarter	0.40	£150.1K	£128.5K	£21.6K		Internal Audit	
P27	BAU Procurement: Ensure the Council achieves best value through effective and efficient procurement	• Provide support to ensure procurement processes are compliant with the Public Contract Regulations 2015, UK law and the Council's Constitution. • Provide support to South Norfolk Businesses through enabling them to access Council procurement activities and embedding the importance of social value in procurement. • Provided leadership to the procurement consortium, actively seeking opportunities for new partners to join the service and / or to provide advice and guidance to other partners in order to generate income for all participating Council	Q4	0.46	£22.6K	£4.7K	£17.9K		Procurement	
P28	ACTIVITY: Implement the IT Strategy: Enable the council to use new ways of working and deliver first class support by implementing our IT Strategy that utilises cloud-based services where appropriate. To ensure customers have ease of use and access to our services at a time that is convenient for them and driving council efficiencies. Following on from our rollout of Office365, we will develop further functionality to aid data and filesharing. We will implement and rollout a new council-wide telephony system that will assist remote and mobile working. BAU: Continuation of Mobile Technology support and development: To ensure efficiencies can be realised through development and rollout of Mobile Technology identified as part of our ongoing programme of internal service reviews.	• Install, maintain and support a new Council wide telephony solution. This will enable a more efficient service to our customers whilst ensuring we meet the needs of the business in the best way possible. • Provide, implement and support an electronic working solution for members and internal SLT. This will enable more efficient and effective meetings whilst also making savings in both print and staff time. • Plan and implement the upgrade of Desktop, Laptop and mobile devices to Windows 10 together with a review of user remote access in a controlled and effective manner	Q1 Q1/Q2	0.90	£102.5K	£6.6K	£95.8K		IT	

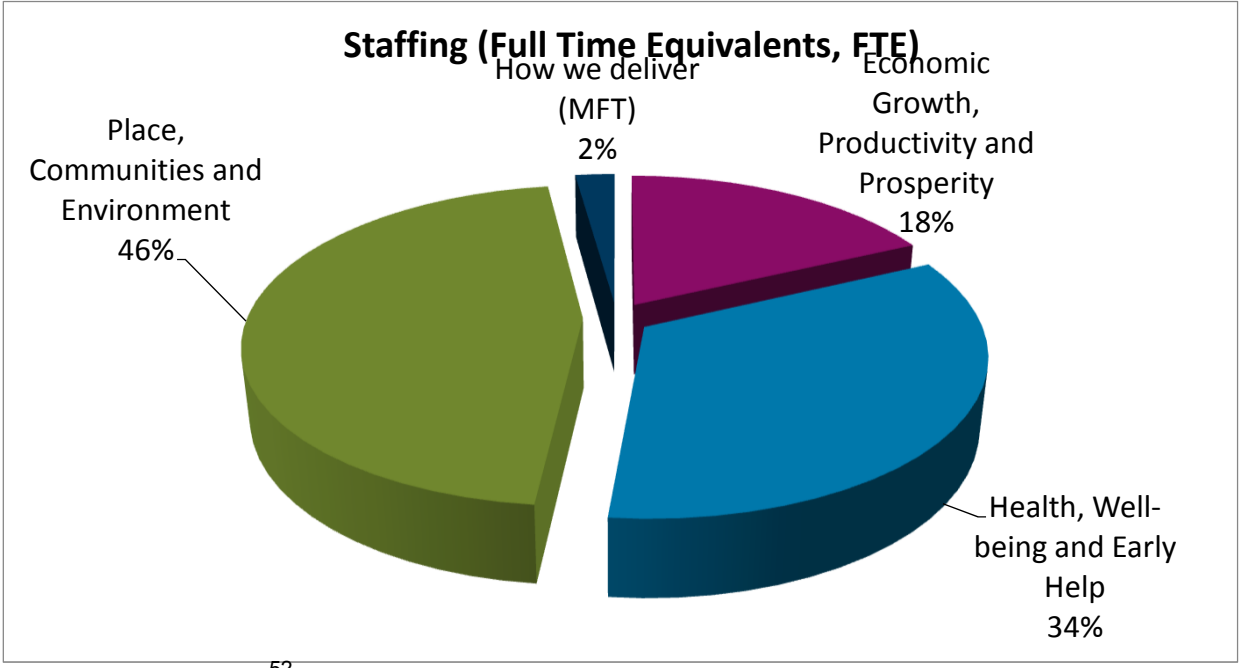
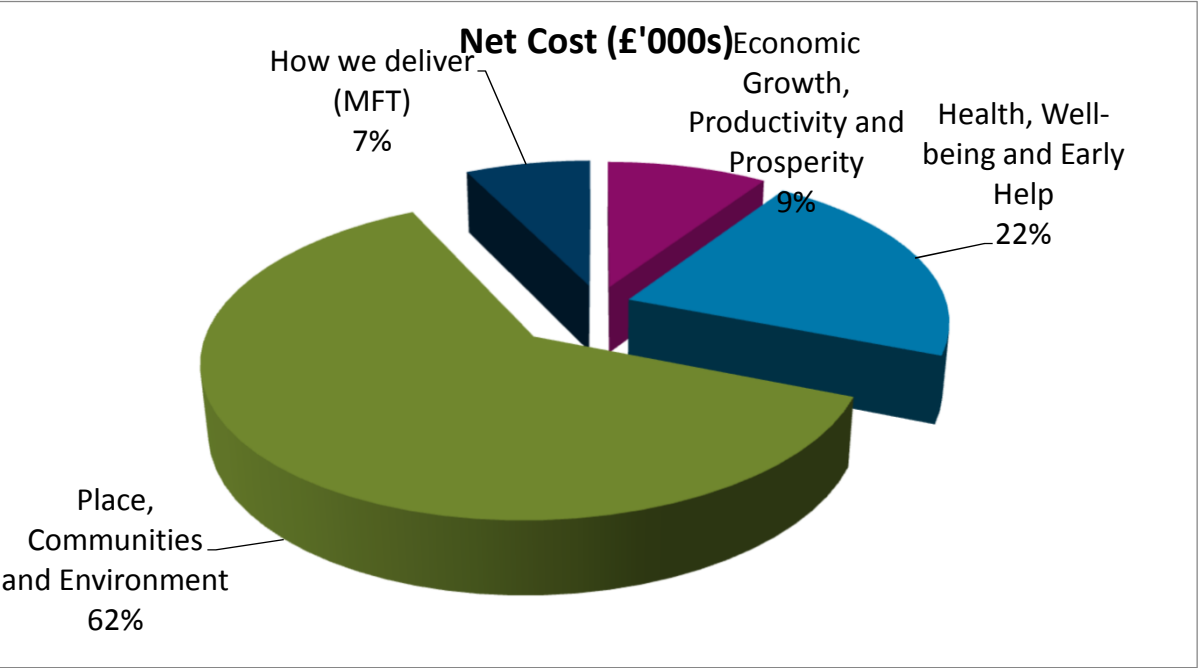
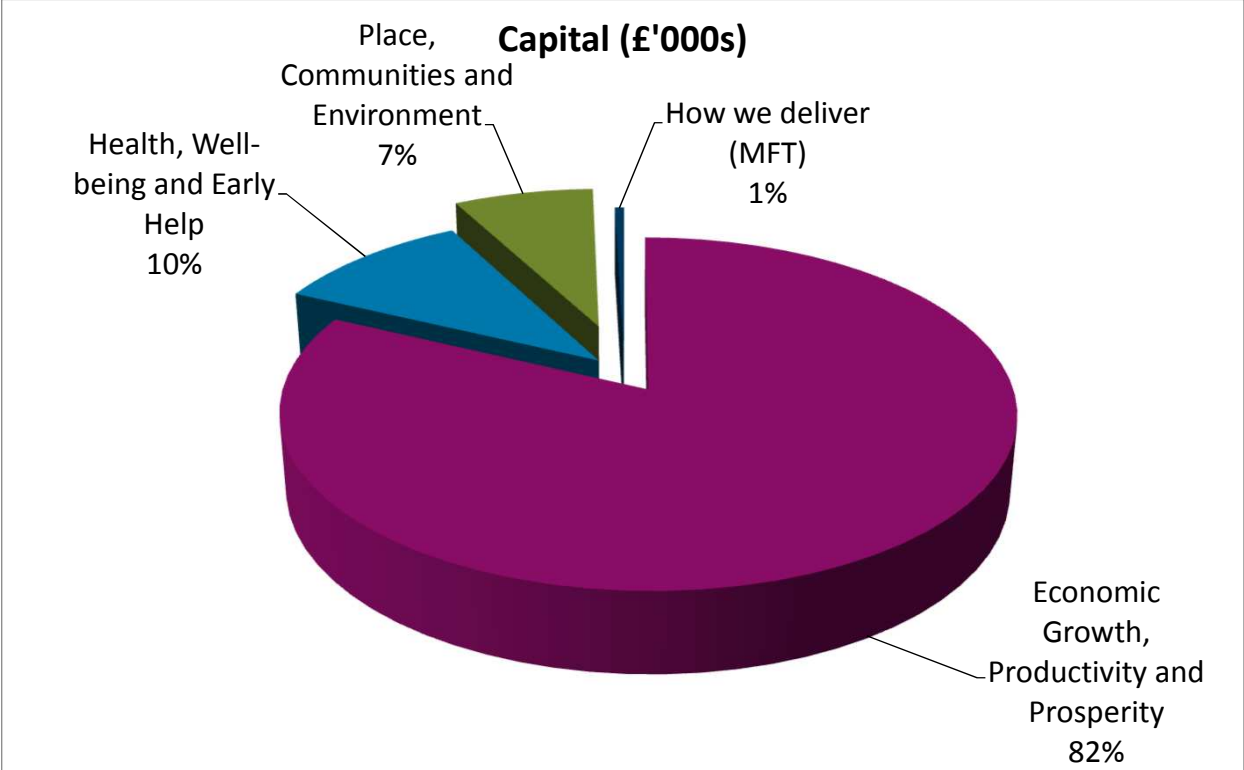
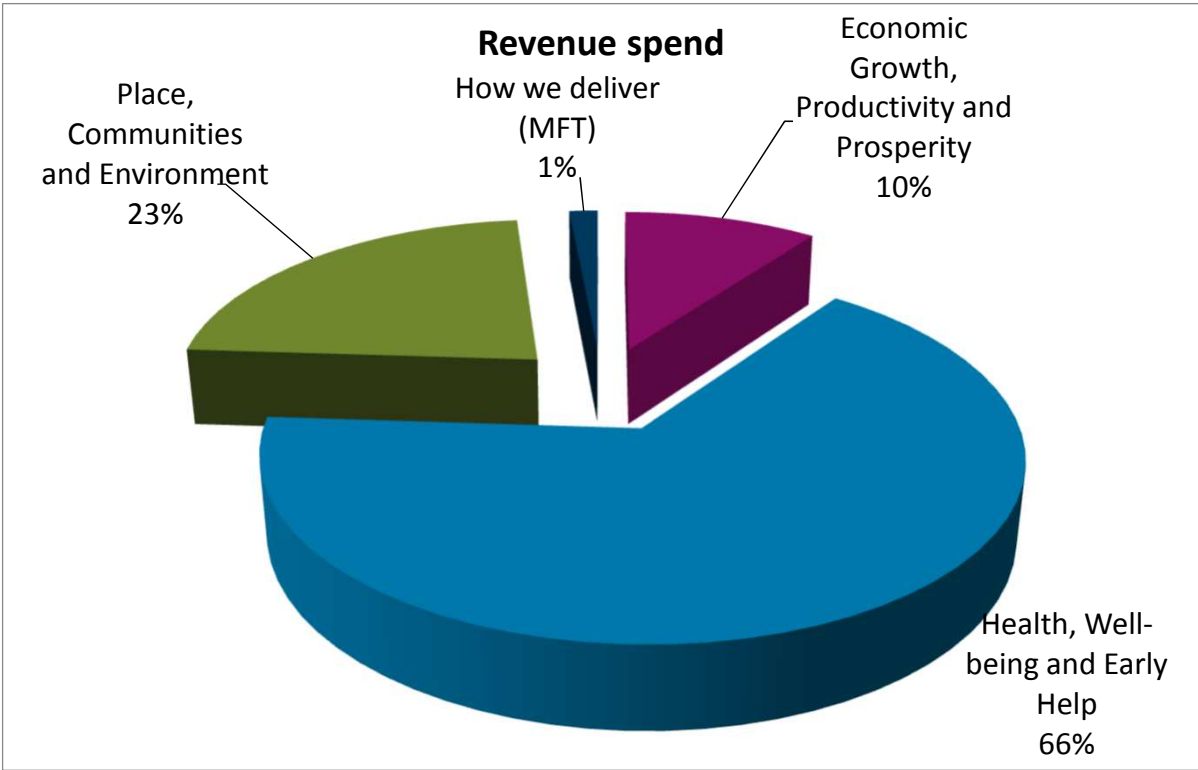
Ref	Service (BAU - 'Business As Usual' operations) or Activity / Project and description of outcomes expected from this	What we plan to do this year (2018/19)	Target	FTE	Revenue Spend (Rounded)	Income (Rounded)	Net (Rounded)	Capital Spend (Rounded)	Team	NET COST CHANGE SINCE 2017-18
P29	ACTIVITY: Implement the Digital Strategy: Align business and customer needs to best practice technologies, cultural approach and systems to enable us to support customers to access our services through digital channels. Make digital the first choice for customers by continually improving our digital services and improving customer experience across all channels, supporting the below digital priorities: • Customer Driven and Digital First Services • Efficient and Effective Technologies • Data and evidence led Digital Services • Digitally Empowered Workforce Continue to build on the implementation of our new website and undertake further development of digital solutions prioritised by business and customer insight analysis.	• Implement a digital Customer Management solution combining a customer portal and data warehouse to enable the effective up-selling, cross-selling and targeted promotion of our services to customers to support our commercial targets and support those services to reach those customers that need or help the most. Develop our digital systems to increase customer satisfaction through a high quality digital customer experience. • Support implementation of enterprise data architecture and data analytics to ensure the organisation can develop its digital offering based on customer need. • Ensure General Data Protection Regulation (GDPR) compliance for all digital services. • Investigate the benefits of Web Chat and how it can benefit services by reducing costs and supporting digital customers. • Digital Marketing of publications and campaigns through integrated digital services.	Q3 Q1 Ongoing Ongoing Q2	1.32	£71.7K		£71.7K	£8.3K	Digital Transformation	
P30	BAU: Commercial and Digital Marketing: Provision of Strategic marketing to the organisation to inform new service developments and deliver the Council's commercial ambitions. BAU: Integrated Design: Support the Commercial and Digital Marketing Manager and Marketing Officer by driving creative design in the roll out of campaigns across multiple channels.	• Produce strategic marketing plans that support the business to meet objectives. • Produce a digital marketing strategy to ensure marketing campaigns deliver on this. • To ensure our website and digital channels use every opportunity to generate leads and sell our income generating services. • Develop our social media strategy and monitoring framework ensuring we make the most of this medium to communicate and engage with our residents • Monitor and measure all marketing campaigns to ensure they are highly targeted and cost effective • To support the re-development of Long Stratton Leisure Centre, ensuring a marketing plan is in place to retain customers and generate leads for new members • Use databases such as Mosaic to pull together customer profiles for future target marketing and build on these customer profiles to collect customer insight.	Q1 Q1 Ongoing Ongoing Ongoing Q1 and ongoing Q1 and ongoing	2.13	£84.9K	1.70	£83.2K		Marketing & Design	

Ref	Service (BAU - 'Business As Usual' operations) or Activity / Project and description of outcomes expected from this	What we plan to do this year (2018/19)	Target	FTE	Revenue Spend (Rounded)	Income (Rounded)	Net (Rounded)	Capital Spend (Rounded)	Team	NET COST CHANGE SINCE 2017-18
Customer Focussed Can do and collaborative Businesslike, efficient and entrepreneurial  IOW: How we will deliver this: Customer focussed, Can do and collaborative, Business-like, efficient and entrepreneurial - Moving Forward Together										
CORPORATE PRIORITY: Increasing our ability to be self-financing through commercialising where appropriate to support those services that matter to residents the most										
STRATEGIC MEASURES - success in achieving this Priority will be tracked through reporting the following to Cabinet each Quarter										
MEASURE Year End TARGET Annual Measure (HO 1601) % of income commercially generated10%										
M1	Through Service Level Agreements South Norfolk Council works with our wholly owned companies, which are listed below, to support our commercialisation agenda: • Big Sky Developments Ltd • Big Sky Property Management Ltd • Big Sky Ventures Ltd • Build Insight Ltd • Build Insight Consulting Ltd • Build Insight Ventures Ltd									
CORPORATE PRIORITY: Delivering increased value for money by increasing productivity										
STRATEGIC MEASURES - success in achieving this Priority will be tracked through reporting the following to Cabinet each Quarter										
MEASURE Year End TARGET (BV012a) Working days lost due to short term sickness absence4.5 days										
CORPORATE PRIORITY: Delivering the services that customers need, when they need them										
STRATEGIC MEASURES - success in achieving this Priority will be tracked through reporting the following to Cabinet each Quarter										
MEASURE Year End TARGET (HO1801) % of services that have an online web form that were self-served65%										
M2	BAU: Business Improvement Team: Undertaking Service Reviews for Strategic Leadership Team and the wider business to identify capacity, efficiencies, service delivery alterations. Tracking, reporting, challenging and intervening as necessary for Council performance, corporate projects and programmes. In conjunction with Digital Transformation, identify, prioritise and develop digital solutions to maximise self service and 24x7x365 customer support	• Coordinate development and agreement of the annual Corporate business plan to support the council to prioritise activities and effectively use its resources. • Coordinate Quarterly Strategic Measures Performance reporting to Cabinet, to encourage high performing services. • Manage implementation and then review effectiveness and cost/resources of the new internal operational service measure dashboards once implemented, to encourage high performing services. • Maintain and report significant Issues to Strategic Leadership Team plus Programme/Project Exception reporting as necessary, to ensure projects are delivered efficiently and effectively. • Undertake Lean Service Reviews on behalf of Strategic Leadership Team and the wider business and check outcomes at 3 / 6 month intervals after reviews (areas to check include Planning, HR, Early Help, Housing Options, DFGs, Depot, Revenue & Benefits, Customer Service, Finance, Licensing & Food Safety, Environmental Services). • Undertake Digital developments as per the prioritisation list and service reviews plus maintain BAU support of website and other in-house Digital solutions to ensure we promote this as a channel of choice for our customers. • BDC/SNC Programme Management of shared services feasibility phase to conclusion at Full Councils, to support the council to realise the benefits of collaborative working. • (Subject to feasibility) Programme and project management support for the implementation of BDC/SNC Shared Services.	Q3 Quarterly Q3 Monthly Ongoing Ongoing Q2 TBC	 4.94 <						

Ref	Service (BAU - 'Business As Usual' operations) or Activity / Project and description of outcomes expected from this	What we plan to do this year (2018/19)	Target	FTE	Revenue Spend (Rounded)	Income (Rounded)	Net (Rounded)	Capital Spend (Rounded)	Team	NET COST CHANGE SINCE 2017-18
M4	BAU: MFT/OD: Through the Moving Forward Together (MFT) Programme and our Organisational Development approach promote the right culture, values and behaviours in our staff to ensure that as an authority we can seize the opportunities of an evolving local government landscape and respond to any challenges. We will do this by being: - Business-like, efficient and entrepreneurial - Can-do and collaborative - Customer Focussed	• Develop and lead on the delivery of the Organisational Development Plan (OD) to support MFT our continuous change programme and corporate priorities and themes. • Using Learning and development, Leadership Development, Future Forum, Learning Hours etc., develop, drive and embed the MFT values and behaviours across the organisation. • Integrate competencies, Peer Review, Investors In People (IiP) outcomes and actions into the Organisational Development Plan. • Develop a strategic approach to the recruitment of graduates and apprenticeships to support of national apprenticeship targets and maximise the apprenticeship levy	Ongoing	1.96	£286.6K		£286.6K	£145K	CEX	
CORPORATE PRIORITY: Leading and building collaborative working with our private, public and voluntary sector partners to deliver better and more efficient services for our residents										
STRATEGIC MEASURES - success in achieving this Priority will be tracked through reporting the following to Cabinet each Quarter										
					MEASURE	Year End TARGET				
					- Annual measure (HO 1602) £-Efficiency savings delivered	£890k				
M5	BAU: Shaping and influencing national policy: Both independently and through our work with national partners, to promote and protect the interests of our local residents and businesses. Working in partnership with local government and public sector partners to ensure that regionally we deliver more joined up local strategies and services at a scale that delivers better outcomes for local communities.	• Support Members to be effective influencers on a regional and a national stage by providing relevant information and tools, promoting the work of South Norfolk and sharing best practice on a national stage. • Respond on SNC's behalf to relevant national consultations, providing SNC with the ability to shape and influence national policy decisions and secure the best outcomes for our district and customers. • Through effective horizon scanning, ensure senior leaders across the organisation remain abreast of key national policy developments and are able to influence the direction of travel or implement plans to mitigate against any issues arising. • Through involvement with the District Council Network (DCN), Local Government Association (LGA) and other national local government bodies promote District Council interests on a national stage, supporting them to remain valued collaborators to deliver cost effective solutions at a scale that makes sense for people and places.	Ongoing	2.23	£155.0K		£155.0K		Business Transformation	

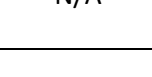
Ref	Service (BAU - 'Business As Usual' operations) or Activity / Project and description of outcomes expected from this	What we plan to do this year (2018/19)	Target	FTE	Revenue Spend (Rounded)	Income (Rounded)	Net (Rounded)	Capital Spend (Rounded)	Team	NET COST CHANGE SINCE 2017-18
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		2018/19				
		FTE (Establishment)	Revenue (£000)	Income (£000s)	Net (£000)	Capital (£000)
Economic Growth, Productivity and Prosperity		85.92	5232.96	-4246.10	986.86	25361.96
	%-Percentage	18.04%	10.10%	10.29%	9.36%	82.04%
Health, Well-being and Early Help		159.99	34150.89	-31876.01	2274.88	3146.96
	%-Percentage	33.60%	65.91%	77.24%	21.58%	10.18%
Place, Communities and Environment		219.71	11659.73	-5148.15	6511.58	2260.26
	%-Percentage	46.14%	22.50%	12.47%	61.76%	7.31%
How we deliver (MFT)		10.57	770.45	0	770.45	145.00
	%-Percentage	2.22%	1.49%	0	7.31%	0.47%
	Total	476.19	£51,814	-£41,270	£10,544	£30,914



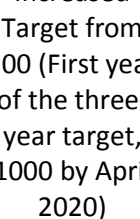
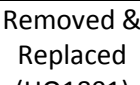
Appendix B – Strategic Measure Review

The strategic performance measures and associated targets have been reviewed and revised to ensure we set stretching but realistic targets for 2018/19 following feedback from the all Member Business Planning workshop. A full breakdown of the proposals can be found below in all areas the targets have been revised to promote high performance across our services.

The me	Measure	2018/19 Year End Proposed Target	2017/18 Year End Target (If different from 18/19)	Q1 2017/18	Q2 2017/18
EG	(LI 1013) CNC Building Control fee earning income	£1.77m		£418K	£765k
EG	(LI 358) % rental income return from property investment	5%		6.20%	5.70%
EG	(EG 1601) a) Number of residential dwellings developed through our Big Sky Developments company	Baseline		30	44
EG	(EG 1601) b) SqMetre area of commercial space developed through our Big Sky Developments company	Baseline		2,438	2,438
EG	(EG 1602) Annual measure Number of hectares of employment land developed by 2026	Baseline		Annual Measure	Annual Measure
EG	(EG1603) Annual measure Number of new jobs created in the district	1% Increase on previous year	N/A	Annual Measure	Annual Measure
EG	(LI 356) Number of Small-to-Medium Enterprises (SMEs) provided with advice and guidance in South Norfolk	1200 (Cumulative)		371	732
EG	(LI 613) Number of new business start-ups supported in South Norfolk	75		36	96
EG	(LI 758) External funding identified and brought into the local economy	£1.25m		£300k	£416k
EG	(BV010) % of non domestic rates collected	98%		27.83%	57.80%
EG	(LI 210) % of food premises which have an FHRS (Food Hygiene Rating Scheme) rating of satisfactory or above	96%		97.96%	97.79%
EG	Annual measure (EG1604) Increase in the number of new businesses attracted to	Baseline		Annual Measure	Annual Measure

	operate and grow in South Norfolk				
EG	(EG 1605) Number of apprenticeship placements available in our local businesses for our young people	80 (Cumulative)	 Increased Target from 70 (Cumulative)	47	114
EG	(MI 1039) % of units liable for business rates occupied	93%		92.23%	92.06%
EG	Annual Measure (EG 1606) Number of day visits to South Norfolk	1% Increase on previous year	N/A	Annual Measure	Annual Measure
EG	Annual Measure (EG 1607) Footfall in our Market Towns	Following the success of the market towns initiative this is now being led by the towns themselves."	Remove Measure	Annual Measure	Annual Measure
EG	(EG1608) Annual Measure South Norfolk tourism spend	1% Increase on previous year	N/A	Annual Measure	Annual Measure
HE	(HE 1601) % increase in our Leisure Centre members following the refurbishment of our three Centres	10%		3.00%	3.60%
HE	(HE 1602) Annual measure % increase in the amount of adults participating in exercise regularly to lead healthier and active lives	4%		Annual Measure	Annual Measure
HE	(HE1603) % of households in temporary accommodation for 8 weeks or less from the date of the homelessness decision to housing solution	90%	 This has been kept the same for 2018/19 due to the impacts of the HRA	100%	100%
HE	(HE 1604) % of households contacting South Norfolk because of risk of losing their homes are prevented from becoming homeless	90%	Removed and replaced see HE 1801	78.72%	75.44%
HE	(HE 1801) Successful intervention to prevent or relieve homelessness for customers who are homeless or at risk of becoming homeless	85%		N/A	N/A

HE	(HE 1605) % of those housed by SNC Housing remain in the same, similar or improved accommodation after a 12 month period	95%	 Increased Target from 90%	100%	100%
HE	(BV 009) % of Council Tax collected	98.50%	 SAME	28.81%	55.50%
HE	(HE 1606) Number of days taken to process new claims for Housing Benefit/Council Tax Benefit	9 days	 SAME	12.5	8
HE	(HE1607A): £paid in benefits to people in work	Baseline	 SAME	£1,036,487	£910,033
HE	(HE1607B): Number of people in work receiving benefits	Baseline	 SAME	1318	1252
HE	(HE 1607) Number of families and residents helped to achieve positive outcomes through our Help Hub service	1,500	 Increased Target from 1000	447	984
HE	(HE 1608A) Number of residents who are assisted to access support within their community to meet low level need	5250	 Increased Target from 1200	275	5001
HE	(HE 1608B) Number of referrals from GPs to our social prescribing services via community connectors	Baseline	 NEW	N/A	N/A
HE	(LI 323) Increase the number of vulnerable people supported to maintain independence in their own homes, with support from interventions	2,000	 SAME	452	927
PL	(LI 263) Number of missed bins for all waste per 100,000 collections	30	 SAME	29.57	39.52
PL	(LI 262) Cost of waste collection per household	£37	 SAME	£33.89	£30.75
PL	(NI 192a) % Municipal waste recycled, reused and composted	45%	 Increased Target from 44%	46.47%	46%
PL	Annual Measure (PL 1601) % Reduction in the amount of	Baseline	 SAME	Annual Measure	Annual Measure

	waste generated - total kilogram waste per household				
PL	(PL1801) % of other and minor applications determined within 8 weeks or in extension of time	90%		N/A	N/A
PL	(LI 302) % of householder applications determined within 8 weeks or in extension of time	95%		99%	99%
PL	(MI 1307) % of householder applications determined within six weeks	60%		63%	53%
PL	(MI 1038) % of major applications determined within 13 weeks or in extension of time	95%		100%	100%
PL	(PL 1602) % of Community Action Fund (CAF) spent	95%		0	100%
PL	(LI 350) Number of Affordable homes delivered (including Help to Buy)	500 (Second year of the three-year target, 1500 by April 2020)		200	283
PL	(PL 1603) Annual Measure New homes to be developed by 2026	Baseline		Annual Measure	Annual Measure
PL	(PL 1604) % percentage of people applying to register to vote online as opposed to on paper	Baseline		96.00%	85.06%
HO	(HO 1601) Annual Measure % of income commercially generated	10%		Annual Measure	Annual Measure
HO	(BV012a) Working days lost due to short term sickness absence	4.5 days		0.63	1.53
HO	(LI 759) % of our top 10 service requests made via online webforms	50%	Removed & Replaced (HO1801)	59.50%	62.42%
HO	(HO1801) % of services that have an online web form that were self-serviced	65%		N/A	N/A

			Reworded with increased target		
HO	(HO 1602) Annual measure £-Efficiency savings delivered	£890k		Annual Measure	Annual Measure

Scrutiny Committee – Work Programme

In setting future Scrutiny **TOPICS**, the Committee is asked to consider the following: **T**imely – **O**bjective – **P**erformance – **I**nterest – **C**orporate Priority

T Is this the right **time** to review this issue and is there sufficient **Officer time** and resource to conduct the review? What is the **timescale**?

O What is the reason for review; do officers have a clear **objective**?

P Can **performance** in this area be improved by input from Scrutiny?

I Is there sufficient **interest** (particularly from the public)? The concerns of local people should influence the issues chosen for scrutiny.

C Will the review assist the Council to achieve its **Corporate Priorities**?

STANDING ITEM: Chairman's briefing regarding collaborative working with Broadland District Council.

Date of meeting	Topic	Organisation / Officer / Responsible member	Objectives
24 Jan 2018	2018/19 Business Plan	Corporate Programmes – Project Manager & all cabinet members	For members to review the Business Plan and make recommendations as appropriate. The Committee to also assess the outcomes of the member Workshop in December 2017 and receive feedback regarding the recommendations/suggestions that were put forward at the Workshop.
7 Feb 2018	2018/19 Budget	Assistant Director – Resources & Cllr B Stone	Scrutiny Committee to consider the Council's 2018/19 budget and the recommendations of Cabinet. The Committee should formulate a recommendation to Council regarding the budget for consideration at its meeting at the end of February 2018.
21 Feb 2018	<i>To be held in the event of a call-in only</i>		
4 April 2018	<i>No items scheduled</i>		
16 May 2018	Review of Member Ward Grant spending	Head of Early Help & Cllr M Edney	For members to review the grants awarded from Member Ward budget. The Committee to make appropriate recommendations in relation to the operation of and Member Ward Budget
27 June 2018	Review of the Leisure Centre Refurbishments / Enhancements	Head of Health and Leisure Services & Cllr Y Bendle	For members to receive details of usage, income and membership figures since the refurbishments and improvements of the Council's Leisure Centres. The Committee to evaluate the impact of the enhancements and whether the outcomes have met targets set and delivered an increase in membership numbers and usage in comparison to previous figures. Members to make recommendations as appropriate. Members to also receive details of Council expenditure in relation to the Leisure Centres.
27 June 2018	Review of interim arrangements of collaborative working (planning)	Head of Business Transformation & Cllr K Mason Billig	For members to consider a review the impact of the interim arrangements with regarding to the Planning Department and make recommendations as appropriate.

Date of meeting	Topic	Organisation / Officer / Responsible member	Objectives
<i>8 Aug 2018</i>	<i>To be held in the event of a call-in only</i>		
<i>26 Sept 2018</i>	<i>No items scheduled</i>		
<i>21 Nov 2018</i>	<i>No items scheduled</i>		
<i>19 Dec 2018</i>	<i>No items scheduled</i>		

Scrutiny Recommendation Tracker 2016/17

Date	Topic	Responsible Officer	Resolution and Recommendations	Progress	Outcome
25 May 2017	REVIEW OF THE COUNCIL'S COMPLIANCE AND ENFORCEMENT POLICY	Development Manager	The Committee RESOLVED: 1. to endorse the proposals set out in paragraph 4 of the report and note that a training session, as detailed in paragraph 4, had been arranged for all members and would take place on 29 November 2017; 2. to recommend that officers email town and parish council clerks to bring the Enforcement Policy to their attention, in order to highlight the process and powers available to South Norfolk Council. This email would include references to permitted development; 3. to recommend that officers review the Scheme of Delegation with regard to enforcement action and recommend changes to Council, as appropriate.	No action required Email sent to town and Parish Clerks Officers have reviewed the Scheme of Delegation and made recommendations to Council, which were accepted. The Scheme of Delegation has been updated.	Members gained a better understanding of the enforcement process. In doing so, members made a number of recommendations, which have been fully accepted. The changes to the scheme of delegation has provided a more streamlined process that can more effectively deal with issues as they arise, whilst involving local members in the resolution.
28 June 2017	UPDATE FROM THE COUNCIL'S REPRESENTATIVE ON NORFOLK HEALTH AND OVERVIEW SCRUTINY COMMITTEE	Cllr N Legg	The Committee thanked Cllr Legg for his update	No action required	The Committee learned of the topic being discussed by the Norfolk Health and Overview Scrutiny Committee and were able to consider whether input from South Norfolk Council might benefit the progress or outcome of any of the issues raised.

Date	Topic	Responsible Officer	Resolution and Recommendations	Progress	Outcome
28 June 2017	WASTE AND RECYCLING COLLECTION SERVICE	Bob Wade	To note the contents of the report	No action required	The Committee was pleased to learn that the remodelling of the Council's recycling and collection service has realised its objectives and achieved the financial savings anticipated. Therefore, members did not consider that any recommendations were required.
15 Nov 2017	REVIEW OF THE COMMUNITY ACTION FUND AND MEMBER WARD GRANT SPENDING	Mike Pursehouse	RESOLVED: to recommend to Cabinet that: 1. Internal auditors examine the grants process to assess the scheme to ensure compliance and that objectives are being achieved; 2. Members are reminded that to comply paragraph 4.6 of the Ground Rules in relation to a transparent audit trail of decisions, members should ensure that details in the Member Ward Grant decision notice adequately outlines what the money is being spent on and the outcomes to be achieved; 3. Members are reminded that to comply with paragraph 7.6 of the Ground Rules in relation to the delivery of funded projects and activities, members must make sure that money is being spent appropriately and ensure that delivery is as agreed. In doing so, it is also recommended that the table outlining spend of the Member Ward Grants, which is published on the council's website, includes an additional column to indicate when the local member has undertaken	Cabinet agreed to all recommendations	The Head of Early Help will ensure that the recommendations are acted upon and that the amendments subsequently agreed by Cabinet are adopted.

Date	Topic	Responsible Officer	Resolution and Recommendations	Progress	Outcome
			meetings; 6. Recommend that the Head of Business Transformation seek the views of the Broadland District Council's Scrutiny Committee and communicate this, as required; and 7. Recommend that Officers expand on the rationale contained within the report prior to its consideration by Cabinet on 8 January 2018.		

CABINET CORE AGENDA 2018

	Decisions: Key, Policy, Operational	Key Decision/Item	Lead Officer	Cabinet Member	Exempt Y/N
Council 11 December					
5 Feb	O	Performance Risks and Finance Budget PositionQ3	E Goddard / A Mewes /M Fernandez-Graham	B Stone	N
	O	Proposed 2018-19 Business Plan	A Mewes	B Stone	N
	O	Budget Consultation 2018/19	M Fernandez-Graham	B Stone	N
	K	Revenue Budget, Capital Programme and Council Tax 2017/18	M Fernandez-Graham	B Stone	N
	O	Treasury Management Strategy April 2018 to March 2021	M Fernandez-Graham	B Stone	N
	K	Adoption of Norfolk Strategic Planning Framework	S Marjoram	J Fuller	N
	K	Greater Norwich Joint Five Year Infrastructure Investment Plan 18/19 – 22/23	S Marjoram	J Fuller	N
	O	Leisure Pricing 2018/19	S Goddard	Y Bendle	N
Council 19 February 2018					
19 Mar					
	O	Guidelines for Recreation Provision in New Residential Development s – Revised Consultation Draft	T Horspole	J Fuller	N
	K	Economic Growth Strategy	N Cunningham	J Fuller	N
30 April	O	Statement of Co-operation with Waveney District Council	S Marjoram	J Fuller	N

11 June	K	Legal Services	E Hodds	K Mason Billig	N
	O	Performance, Risk and Capital Budget Position Report for the Financial Year 2017/18	A Mewes/M Fernandez-Graham/E Goddard	B Stone	
23 July	O	Performance, Risk and Capital Budget Position Report for Q1 2018/19	A Mewes/M Fernandez-Graham/E Goddard	B Stone	
10 Sept					
5 Nov	O	Performance, Risk and Capital Budget Position for Q2 2018/19	A Mewes/M Fernandez-Graham/E Goddard		
3 Dec					

Key decisions are those which result in income, expenditure or savings with a gross full year effect of £100,000 or 10% of the Council's net portfolio budget whichever is the greater which has not been included in the relevant portfolio budget, or are significant (e.g. in environmental, physical, social or economic) in terms of its effect on the communities living or working in an area comprising two or more electoral divisions in the area of the local authority.