

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

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

Empowering individuals and communities

REF	Programme/Project Title	Outcomes Sought	Delivery Timescales	Lead Member (Portfolio Holder)	Lead Officer	Teams involved in delivery
E1	Deliver the Building Futures programme.	<ul style="list-style-type: none"> Support local development by reducing the barriers to employment, supporting individuals into employment and education with a particular focus on green skills. Increase employability support to improve the resilience of working age households and meet the needs of the local economy. 	April 2024 – March 2025	Economic Development	Assistant Director Economic Growth & Assistant Director Individuals and Families	<ul style="list-style-type: none"> Economic Growth Individuals and Families
E2	Development of business case for the Taverham Hub	<ul style="list-style-type: none"> Deliver a new community hub (including a GP surgery) as part of the new Marriotts Park development in Taverham. 	Secure commitment from Public Sector Partners July 2024 Business case for development of Hub December 2024	Economic Development	Director of People and Communities	<ul style="list-style-type: none"> Growth Delivery Team Planning Leisure
E3	Develop school holiday provision, and activities to enable children and young people to flourish. Ensure programmes supports working	<ul style="list-style-type: none"> Evidence-based provision of school holiday activities delivered. Increase community –led support for young people to provide safe, positive spaces and diversionary activities. 	April 2025	Communities & Housing	Assistant Director Community Services Assistant Director Individuals and Families	<ul style="list-style-type: none"> Communities Leisure

Empowering individuals and communities

REF	Programme/Project Title	Outcomes Sought	Delivery Timescales	Lead Member (Portfolio Holder)	Lead Officer	Teams involved in delivery
	parents and meets the needs of the most vulnerable in society.	<ul style="list-style-type: none"> Enable parents and carers to access appropriate childcare during the school holidays. 				
E4	Expand our help hub offer by as part of our health and wellbeing strategy, through working within the Health and Wellbeing Partnership.	<ul style="list-style-type: none"> Work in partnership to ensure earlier interventions for people, such as poor mental or physical health. Deliver an intervention model that reduces pressure on core Council services. 	March 2025	Communities & Housing	Assistant Director Individuals and Families	<ul style="list-style-type: none"> Help Hub Housing Marketing and Communications
E5	Work with businesses to utilise Corporate Social Responsibility to support residents and communities most in need.	<ul style="list-style-type: none"> Increase income into the Council to fund non-statutory prevention programmes. 	March 2025	Communities & Housing	Chief of Staff	<ul style="list-style-type: none"> Individuals and Families Economic Growth Marketing and Communications
E6	Review our Council tax assistance scheme.	<ul style="list-style-type: none"> Complete a review of the council tax assistance scheme as part of our requirement to regularly review the scheme to ensure it is fit for purpose. 	October 2024	Communities & Housing Finance	Assistant Director Individuals and Families	<ul style="list-style-type: none"> Housing and benefits Council tax team
E7	Deliver the final year of our Pride in Place programme. Develop resilience and capacity in the	<ul style="list-style-type: none"> Improved community engagement through volunteering opportunities and events. New or improved community facilities. 	March 2025	Economic Development Communities & Housing	Director of People and Communities	<ul style="list-style-type: none"> People and Communities Place

Empowering individuals and communities

REF	Programme/Project Title	Outcomes Sought	Delivery Timescales	Lead Member (Portfolio Holder)	Lead Officer	Teams involved in delivery
	community through co-production.	<ul style="list-style-type: none"> Investment in communities to increase community cohesion and engagement and improve local facilities. 				

Our business-as-usual activities:

- Support good physical and mental health through well placed/timed interventions through our Help Hub.
- Continue to facilitate wider leisure offer to the community.
- Deliver efficient and effective benefit services.
- Minimise crime and disorder through community safety initiatives with partners.
- Working closely with housing associations, promote and embed prevention and early intervention for anti-social behaviour.
- Respond to significant incidents and concerns, and minimising crime and disorder through community safety.

Key Performance Indicators

Measure Ref	Delivery Measure	What a successful outcome would be (target)	Reporting Frequency	Service	Responsible Senior Officer
1	Numbers of residents accessing support via the help hub	3,500 residents. This measure is an indicator of demand on help hub triage services to enable us to determine capacity levels.	Quarterly	Help Hub	AD Individuals and Families
2	Number of residents supported to live independently	800 persons assisted to live independently	Quarterly	Help Hub	AD Individuals and Families
3	Number of working days taken to process new claims and Change of Circumstances for Housing Benefit/Council Tax Benefit	No more than 7 working days	Quarterly	Housing and Benefits	AD Individuals and Families

Providing the right homes in the right places

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

Providing the right homes in the right places

REF	Programme/Project Title	Outcomes Sought	Delivery Timescales	Lead Member (Portfolio Holder)	Lead Officer	Teams involved in delivery
H2	Develop an evidenced based understanding of our local housing market to increase access to affordable housing	<ul style="list-style-type: none"> Identify the priorities for interventions the Council can make within the Broadland housing to improve housing options. Understand short and medium term demand pressures on the Councils statutory housing and homelessness duties and develops mitigation building on our investment in more temporary accommodation and Local Authority Housing Schemes. Maximise and develop the potential of our Broadland Growth and Living Companies. Maximise the delivery of affordable housing. 	TBC	Communities & Housing Policy	Assistant Director Individuals and Families Assistant Director Economic Growth	<ul style="list-style-type: none"> Broadland Living Economic Growth Housing
H3	Implementation of environmentally sustainable provision within our owned and leased housing stock to meet the council's carbon neutral targets	<ul style="list-style-type: none"> Increase the carbon efficiency of our owned and private sector leased properties. Develop a design code for energy efficient housing. 	2024 - 2026	Communities & Housing Environmental Excellence	Assistant Director Individuals and Families & Assistant Director Economic Growth	<ul style="list-style-type: none"> Housing and benefits Asset management team Clean Growth and Sustainability
H4	As accountable body for the Norfolk	<ul style="list-style-type: none"> Working with other Norfolk Councils, establish a 	March 2025	Leader	Assistant Director Finance	<ul style="list-style-type: none"> Finance Planning

Providing the right homes in the right places

REF	Programme/Project Title	Outcomes Sought	Delivery Timescales	Lead Member (Portfolio Holder)	Lead Officer	Teams involved in delivery
	catchment, optimise the use of DLUHC funding for Nutrient Neutrality mitigation and associated grant of planning permission for growth proposals	recyclable fund to invest in nutrient mitigation proposals. <ul style="list-style-type: none"> Facilitate the delivery of nutrient mitigation proposals across the Norfolk catchment by third parties. Seek to maximise the number of new homes released by the nutrient mitigation schemes. 				
H5	Review the priority allocation, for section 106 and local letting properties.	<ul style="list-style-type: none"> Through a member working group, seek to address the potential inequality of properties delivered through section 106. 	March 2025	Communities & Housing Economic Development	Assistant Director Individuals and Families Assistant Director of Economic Growth	<ul style="list-style-type: none"> Housing and benefits Housing enabling
H6	Planning for New Settlements.	<ul style="list-style-type: none"> Robust evidence base that effectively supports plan making and delivery for new settlements. 	March 2024 – March 2026	Policy (Leader)	Assistant Director for Planning	<ul style="list-style-type: none"> Place Shaping

Our business-as-usual activities:

- Deliver affordable housing to meet the needs of our communities.
- Deliver housing advice in line with our homelessness strategy.
- Ensure homes are safe and healthy through robust enforcement of legislative standards & promotion of Energy Efficiency standards.
- Work with partners to plan for and deliver infrastructure improvements to support and enable growth, including through collection of S106 and CIL contributions.
- Plan for and co-ordinate the delivery of future development need across the Greater Norwich area.
- Implement the adopted Local Plan to ensure homes and employment sites are delivered.

Key Performance Indicators

Measure Ref	Delivery Measure	What a successful outcome would be (target)	Reporting Frequency	Service	Responsible Senior Officer
4	Number of new homes delivered	To achieve more than 100% in the Govt's Housing Delivery Test for Greater Norwich (meeting the Govt's definition of need) ensuring the 5-Year Housing Land Supply is maintained to deliver planned growth	Annual	Planning	AD Planning
5	Delivery of housing standards enforcements	150 proactive and reactive enforcement interventions	Quarterly	Housing Standards	AD Individuals and Families
6	Consolidated total demand on housing including Homelessness, prevention work and housing register	1645 This measure is an indicator of demand on housing services to enable us to manage capacity levels on services.	Quarterly	Help Hub	AD Individuals and Families
7	Percentage of successful interventions to prevent homelessness for residents	80% This measure looks at the quality of housing interventions. It helps us to assess the impact of our services on residents, helping to prevent them from becoming homeless	Quarterly	Housing and Benefits	AD Individuals and Families
8	Number of affordable homes delivered	Sufficient affordable housing to meet the needs of residents in accordance with the Strategic Market Assessment	Quarterly	Planning/ Economic Growth	AD Planning & AD Economic Growth
9	% Planning decisions made within statutory timescales	<ul style="list-style-type: none"> 80% of minors/others in agreed time 80% of householders in agreed time 80% of majors in agreed time 	Quarterly	Planning	AD Planning

Cleaner, greener Broadland

REF	Programme/Project Title	Outcomes Sought	Delivery Timescales	Lead Member (Portfolio Holder)	Lead Officer	Teams involved in delivery
C1	Work to meet the Council's carbon neutral targets, by delivering the Environmental Strategy, including: <ul style="list-style-type: none"> Working in partnership with the Norfolk Climate Change Partnership to explore the delivery of the Clean Growth and Decarbonisation strategy. Implement environmentally sustainable provision within our owned and leased housing stock. Develop a business case for <i>Solar for Business</i>. Explore EV charging across the District 	<ul style="list-style-type: none"> Increase the carbon efficiency of our owned and private sector leased properties. Businesses supported to reduce energy costs and a reduction in carbon emissions. 	<p>December 2024</p> <p>April 2024 – March 2026</p> <p>Business Case June 2024 Implementation from August 2024</p>	Economic Development	Assistant Director of Economic Growth	<ul style="list-style-type: none"> Economic Growth Marketing and Communications Housing and benefits Asset management team Clean growth and sustainability team Strategic Growth Projects
C2	Expand and deliver the Retrofit Accelerator	<ul style="list-style-type: none"> Improve housing standards and increase quality of life for local residents. 	Pilot project April 2024 – September 2025	Economic Development	Assistant Director Economic Growth & Assistant	<ul style="list-style-type: none"> Economic Growth Individuals and Families

Cleaner, greener Broadland

REF	Programme/Project Title	Outcomes Sought	Delivery Timescales	Lead Member (Portfolio Holder)	Lead Officer	Teams involved in delivery
	programme beyond the existing Norfolk Warm Homes Scheme	<ul style="list-style-type: none"> • Reduce domestic emissions by incentivising 'able to pay' residents to retrofit their homes. • Improve the provision of appropriately trained installers by developing skills within local SMEs 			Director Individuals and Families	
C3	Develop robust and up-to-date planning protocols, documents, and guidance by: <ul style="list-style-type: none"> • Preparation of Design Codes. • Local Plan Monitoring Review. • Review and alignment of Self and Custom Build Register. • Reviewing existing Tree Preservation Orders. 	<ul style="list-style-type: none"> • Up to date and accurate Tree Preservation Orders records, enabling us to protect specific trees, groups of trees or woodlands in the districts. • Improved Design Quality in New Development through the adoption of Interactive Design Code that is consistent with national guidance and can be effectively used in the preparation and assessment of development proposals. • Consistent approach to Self-Build Register that meets regulatory requirements and provides good quality information for plan-making and decision-making purposes. 	Business Case 2024 – 25 Implementation 2025-26 March 2025 October 2024	Planning	Assistant Director for Planning	<ul style="list-style-type: none"> • Development Management • Planning Business Improvement • Place Shaping

Cleaner, greener Broadland

REF	Programme/Project Title	Outcomes Sought	Delivery Timescales	Lead Member (Portfolio Holder)	Lead Officer	Teams involved in delivery
C4	Delivery of new waste depot.	<ul style="list-style-type: none"> • Upgrade and update current facilities. • Deliver fully compliant and safe waste and recycling collection services. 	Dec 2024	Environmental Excellence	Assistant Director Community Services	<ul style="list-style-type: none"> • Depot • Contracts Team • Procurement • Planning • Veolia • Finance
C5	Deliver recycling initiatives to improve our recycling rates: - <ul style="list-style-type: none"> • Trial the development and promotion of glass recycling initiatives through Pride in Place • Pilot bin contamination reduction initiative • Work with schools to promote and improve recycling behaviours. 	<ul style="list-style-type: none"> • Improve our recycling rates and reduce our disposal costs. • New initiatives to make recycling easier and more convenient. • Reduce contamination rates. 	April 2026	Environmental Excellence	Assistant Director Community Services	<ul style="list-style-type: none"> • Waste Contracts and Recycling Team • Veolia • Marketing and Communications • IT • Waste • Contracts Team • Pride In Place
C6	Develop appropriate policies and procedures to enable the Councils to respond to the new duties introduced through Environment Act 2021.	<ul style="list-style-type: none"> • Improved recycling rates and resident/business behavioural change • Manage the financial implications for the Councils 	April 2026	Environmental Excellence	Assistant Director Community Services	<ul style="list-style-type: none"> • Waste Contracts and Recycling Team • Economic Growth • Marketing and Communications • Finance

Cleaner, greener Broadland

REF	Programme/Project Title	Outcomes Sought	Delivery Timescales	Lead Member (Portfolio Holder)	Lead Officer	Teams involved in delivery
	<ul style="list-style-type: none"> Extended Producer Responsibilities (EPR) Deposit Return Scheme (DRS) Simpler Recycling 					
C7	Proactively work with key partners to promote community safety and tackle anti-social behaviour.	<ul style="list-style-type: none"> To work closely and effectively in partnership to deliver outcomes that suitably protect our communities from harm. 	Scope complete: September 2024	Environmental Excellence	Assistant Director Regulatory	<ul style="list-style-type: none"> Community Protection team
C8	Develop and implement a local air quality strategy.	<ul style="list-style-type: none"> To measure and improve local air quality, to inform the wider strategies and to inform local communities affected by poor air quality. 	Scope complete: June 2024 Strategy complete: October 2024	Environmental Excellence	Assistant Director Regulatory	<ul style="list-style-type: none"> Environmental Quality team
C9	Optimisation of council owned land to include the implementation of a biodiversity action plan.	<ul style="list-style-type: none"> Maximise investment in key council owned assets, whilst also providing opportunities for community-led management of smaller scale sites. 	December 2024	Economic Development	Assistant Director of Economic Growth	<ul style="list-style-type: none"> Community Assets
C10	Develop and implement automatic noise and dust monitoring of environmental pollution sources.	<ul style="list-style-type: none"> To measure and improve local environmental quality and to inform local communities affected by noise and dust pollution emissions. 	July 2024	Environmental Excellence	Assistant Director Regulatory	<ul style="list-style-type: none"> Community Protection Environmental Quality

Our business-as-usual activities:

- Deliver the Environmental Strategy.
- Implement the Green Infrastructure Action Plan.
- Improve council activities to achieve net zero emissions.
- Improve biodiversity across council owned sites.
- Deliver effective waste collection services.
- Implement strategies to increase recycling rates and reduce contamination.
- Deliver a fly tipping action plan.
- Manage the street scene to deliver high quality public areas and highways.
- Deliver robust and dynamic anti-social behaviour response and early intervention.
- Deliver effective environmental protection and enforcement activities.
- Deliver a flooding protection action plan, and manage flooding risks and controls, including design of new developments.
- Work with partners to manage valuable water resources and water quality.
- Work with local communities to develop Community Emergency Plans and preparedness.
- Deliver effective Food, Safety and Licensing services.
- Streamline systems for delivering Licensing services.

Key Performance Indicators

Measure Ref	Delivery Measure	What a successful outcome would be (target)	Reporting Frequency	Service	Responsible Senior Officer
10	Percentage of food businesses with food hygiene ratings of rated as 4 (Good) and 5 (Very Good).	97%	Quarterly	Food, Safety & Licensing	AD Regulatory
11	Participation levels in household food waste service	Increase in the overall set out rate by 2% Q4 – (Benchmarked against WRAP LAs in-family group)	Quarterly	Waste Services	AD Community Services
12	Percentage of household waste recycled	2% increase in overall recycling rate by Q4 (Oflog Family Group Benchmark figure 2021/22 – reviewed annually)	Quarterly	Waste Services	AD Community Services
13	Participation levels in household garden waste service	Increase of 500 in the total number of subscribers by Q4	Quarterly	Waste Services	AD Community Services
14	Number of verified missed bins for all waste per 100,000 collections	No more than 30 bins missed per 100,000 collected	Quarterly	Waste Services	AD Community Services
15	Reduction in KG's of residual waste collected per household	Decrease of 10KG's of residual waste collected per household by Q4 Baseline set at 446 kg/hh/yr BDC (Oflog Family Group Benchmark figure 2021/22 – reviewed annually)	Quarterly	Waste Services	AD Community Services
16	Confirmed number of fly tipping incidents	No more than 1,000 per annum	Quarterly	Regulatory	AD Regulatory
17	Percentage reduction of emissions based on scope 1, 2 and 3 as baselined in 2018-2019	10% annual reduction in emissions based on the baseline of 2018-2019 (see below) BDC – 1297.1 (tCO2e)	Annual	Economic Growth	AD Economic Growth

Sustainable, resilient local economy

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

Sustainable, resilient local economy

REF	Programme/Project Title	Outcomes Sought	Delivery Timescales	Lead Member (Portfolio Holder)	Lead Officer	Teams involved in delivery
S5	Delivery of Plumstead Road infrastructure enhancement works	<ul style="list-style-type: none"> Open up land to accommodate new housing development 	February 26	Economic Development	Assistant Director of Economic Growth	<ul style="list-style-type: none"> Economic Growth Growth delivery team
S6	Food and Drink cluster support work	<ul style="list-style-type: none"> Strengthen food and drink sector within Norfolk through a bespoke cluster support programme of work 	UK Shared Prosperity Funding through to March 2025	Economic Development	Assistant Director of Economic Growth	<ul style="list-style-type: none"> Economic Growth Business Development Team

Our business-as-usual activities:

- Implement the Economic Strategic Plan and related activities.
- Progress opportunities for development on enterprise zones such as the Food Enterprise Park
- Promote the visitor economy across the district.
- Support market towns to develop.
- Provide businesses with a package of support and training.
- Support businesses to increase the number of apprentices employed.
- Efficiently manage and optimise the use of all council owned assets.
- Development of business cases for further commercial development opportunities.
- Deliver our statutory Development Management and planning enforcement services.
- Deliver inspection programmes for food safety, workplace and event safety, pollution control, drinking water and licensing.

Key Performance Indicators

Measure Ref	Delivery Measure	What a successful outcome would be (target)	Reporting Frequency	Service	Responsible Senior Officer
18	Employment rate	Increase in employment rates	Annual	Economic Growth/ Help Hub	AD Economic Growth & AD Individuals & Families
19	Percentage of vacant retail space in market towns	Less than 8% on average across our market towns	Quarterly	Economic Growth/ Planning	AD Economic Growth & AD Planning
20	Business survival rates	Increase in the % of business start-ups that survive over one year	Annual	Economic Growth	AD Economic Growth
21	Percentage of Economic Growth Capital projects funded through external sources	Significant investment to support the delivery of our key projects outlined in the Delivery Plan and beyond.	Quarterly	Economic Growth	AD Economic Growth
22	Number of businesses supported	Increase in number of businesses supported by interventions from a base line	Annual	Economic Growth	AD Economic Growth
23	Jobs created/ supported by Business Builder Interventions	Interventions that secure employment growth in the district. Increase in number of jobs created/ supported from a base line	Annual	Economic Growth	AD Economic Growth
24	External funding received to support the development and delivery of projects	To secure an increase in the total value of external funding secured to support existing program provision and in the delivery of priorities across the authority.	Quarterly	All services	AD Economic Growth

A modern, caring Council safeguarding our future

REF	Programme/Project Title	Outcomes Sought	Delivery Timescales	Lead Member (Portfolio Holder)	Lead Officer	Teams involved in delivery
M1	Deliver a first-class customer experience through the implementation of a Customer Experience Programme and the expansion of our customer access channels including: <ul style="list-style-type: none"> Implementation of a customer experience platform. Implement a channel shift campaign. 	<ul style="list-style-type: none"> Improved Customer Satisfaction and experience. More efficient ways of working. Personalised service through the use of data and insight. 	Procurement: Q1 24/25 Full implementation Q4 24/25- Q4 26/27	Transformation & Organisational Development	AD Transformation & ICT/Digital	<ul style="list-style-type: none"> Transformation ICT/Digital Customer Services Most service areas Procurement Marketing and Communications
M2	Review the website and develop our 'My Account' functionality to improve access to information and support self-service that generate operational efficiencies to support a balanced budget.	<ul style="list-style-type: none"> Improved Customer Satisfaction. Improved access to our services and convenient channels of access. 	Discovery: Q1 2024 Implementation starts: Q1 2024	Transformation & Organisational Development	AD Transformation & ICT/Digital	<ul style="list-style-type: none"> Transformation ICT/Digital Customer Services Most service areas Procurement Marketing and Communications Customer services

A modern, caring Council safeguarding our future

REF	Programme/Project Title	Outcomes Sought	Delivery Timescales	Lead Member (Portfolio Holder)	Lead Officer	Teams involved in delivery
M3	Implementation of the recommendations from the agreed planning process review.	<ul style="list-style-type: none"> Sustainable and efficient planning service. 	April 2024 – Q4 24/25 Delivery dates to be reviewed once recommendations received	Planning	Assistant Director for Planning	<ul style="list-style-type: none"> Planning Business Improvement Transformation
M4	Implementation of new accounting standard (IFRS 16) for leases.	<ul style="list-style-type: none"> Compliance with new accounting rules. 	For inclusion in 24/25 Accounts, that have to be published in May 2025.	Finance	Assistant Director Finance	<ul style="list-style-type: none"> All teams with responsibility for leases.
M5	Planning Pre-application service review	<ul style="list-style-type: none"> An effective pre-app service that is appropriately resourced 	Scope by Q2 24/25	Planning	Assistant Director for Planning	<ul style="list-style-type: none"> Planning Business Improvement Development Management Transformation
M6	Complete a transformation service review of Food and Safety regulatory services.	<ul style="list-style-type: none"> Ensure the structure, roles and resourcing of the Food & Safety team match the service commitments to protect our communities. 	September 2024	Environmental Excellence	Assistant Director Regulatory	<ul style="list-style-type: none"> Food & Safety team Transformation
M7	Review and develop where appropriate a suite of on-line. Licensing application & renewal forms ('Victoria Forms') and streamline strong and efficient licensing processes.	<ul style="list-style-type: none"> To protect public safety and prevent nuisance. To support licensed businesses and promote a level business playing field. 	(Complete specific phases of additional online forms 'going live' for applicants to use by key dates tbc)	Environmental Excellence	Assistant Director Regulatory	<ul style="list-style-type: none"> Licensing team ICT/Digital

A modern, caring Council safeguarding our future

REF	Programme/Project Title	Outcomes Sought	Delivery Timescales	Lead Member (Portfolio Holder)	Lead Officer	Teams involved in delivery
M8	Develop data and insight capability to enhance strategic and operational reporting.	<ul style="list-style-type: none"> Evidence-based decision making for the benefit of our services. Structured approach to data management and security. 	Implementation: Q1 24/25	Transformation & Organisational Development	AD Transformation & ICT/Digital	<ul style="list-style-type: none"> Strategy Transformation ICT/Digital Service areas
M9	Deliver a Robotic Processing Automation (RPA) capability.	<ul style="list-style-type: none"> More efficient and effective ways of working that improve both the customer and employee experience. 	Pilot complete: Q4 24/25 Business Case: Q4 24/25 Implementation: Q1 25/26	Transformation & Organisational Development	AD Transformation & ICT/Digital	<ul style="list-style-type: none"> Transformation ICT/Digital Marketing and Communications Procurement Service areas
M1	Implement a structured approach to information management and retention.	<ul style="list-style-type: none"> Information is secure in its Capture, Storage, Retrieval, Use, Sharing, Maintenance, Archiving, destruction and amending to ensuring all information remains safe and secure. 	Commence Q2 2024	Transformation & Organisational Development	AD Transformation & ICT/Digital	<ul style="list-style-type: none"> ICT/Digital Information Governance Marketing and Communications
M11	Deliver the Digital Office programme: <ul style="list-style-type: none"> Reprocure our hybrid mail solution across services. Deliver a scanning/storage project. Implementation of an Electronic 	<ul style="list-style-type: none"> Effective storage of documents. Reduction in paper and post. Reduced operating costs. A modern and efficient workforce. 	Implementation: Q1 24/25 Q1 24/25 - Q4 24/25 Business case: Q1 25/26 Procurement: Q2 25/26 Implementation: Q4 25/26	Transformation & Organisational Development	AD Transformation & ICT/Digital	<ul style="list-style-type: none"> ICT/Digital Transformation Information Governance All service areas Marketing and Communications

A modern, caring Council safeguarding our future

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	Document Management System.					
M12	Deliver a corporate field working solution.	<ul style="list-style-type: none"> • A modern and efficient workforce. • Reduced operating costs. • More efficient ways of working. 	Discovery: Q2 25/26 Business case: Q2 25/26 Implementation: Q4 25/26	Transformation & Organisational Development	AD Transformation & ICT/Digital	<ul style="list-style-type: none"> • ICT/Digital • Transformation • Information Governance • All service areas • Marketing and Communications • HR
M13	Implement cyber security controls in relation to the results of the Cyber Assessment Framework.	<ul style="list-style-type: none"> • Improved cyber resiliency. 	Procurement: Q1 24/25 Implementation: Q1 24/25	Transformation & Organisational Development	AD Transformation & ICT/Digital	<ul style="list-style-type: none"> • ICT/Digital • Information Governance • All service areas
M14	Line of business system specification, procurement, and implementation such as: <ul style="list-style-type: none"> • Committee system. • Electoral services. • Intranet. • Housing system. • IT service desk. 	<ul style="list-style-type: none"> • Procurement and legal contract compliance. • More efficient ways of working. • Improved customer experience and satisfaction. 	Business Cases: Ongoing in accordance with the capital system replacement programme Implementation: Ongoing in accordance with the capital system replacement programme	Transformation & Organisational Development	AD Transformation & ICT/Digital	<ul style="list-style-type: none"> • ICT/Digital • Transformation • Information Governance • All service areas • Marketing and Communications

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REF	Programme/Project Title	Outcomes Sought	Delivery Timescales	Lead Member (Portfolio Holder)	Lead Officer	Teams involved in delivery
	<ul style="list-style-type: none"> Desk Booking system. Merchant Acquiring Contract. 					
M15	Deliver IT Projects including: <ul style="list-style-type: none"> Review and agree IT support model for satellite sites. Edge switch replacement across multiple satellite offices. Design, implement and agree an approach for the One Network. A comprehensive review of our backup schedules, process, and procedures. 	<ul style="list-style-type: none"> A defined and effective support model for support to our satellite sites. Standardised Edge switch replacement across the estate. Modern, resilient, and effective IT infrastructure to support business operations. Maximising existing capabilities to ensure our backup provision remains modern and effective, improving the Councils' recovery in event of Cyber-attack. 	<ul style="list-style-type: none"> Discovery: Q1 24/25, Recommendations on operating model: Q3 24/25, Implementation: Q4 24/25 Implementation: Q1 24/25 Discovery: Q1 24/25, Business case: Q2 2024/25, Procurement Q3/Q4 24/25, Implementation Q1 2024 Discovery: Q1 2024, Implementation: Q3 2024 			<ul style="list-style-type: none"> Economic Growth ICT/Digital Service areas Procurement
M16	Align and expand our Microsoft product licences to ensure we obtain best value.	<ul style="list-style-type: none"> Maximising technological investment to ensure they support existing and future business requirements. 	Discovery (Q1 2024) Business case (Q2 2024) Implementation (Q4 2024)	Transformation & Organisational Development	AD Transformation & ICT/Digital	<ul style="list-style-type: none"> ICT/Digital Transformation Service areas

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REF	Programme/Project Title	Outcomes Sought	Delivery Timescales	Lead Member (Portfolio Holder)	Lead Officer	Teams involved in delivery
		A licensing model that is fit for delivering existing and future digital business requirements.				
M17	Phase 2 of HR & Payroll project: <ul style="list-style-type: none"> Review skills & learning modules. Performance management. 	<ul style="list-style-type: none"> Further improve efficiencies to streamline processes, better support for managers and employees. 	April 2024 – March 2025	Transformation & Organisational Development	Chief of Staff	<ul style="list-style-type: none"> HR & OD IT Marketing and Communications
M18	Refresh the Equality, Diversity & Inclusion Strategy and Objectives.	<ul style="list-style-type: none"> A more inclusive and diverse workforce, opportunity to further support recruitment & retention. 	April 2024 – March 2026	Transformation & Organisational Development	Chief of Staff	<ul style="list-style-type: none"> HR & OD Marketing and Communications
M19	Delivery of an Apprenticeship Strategy.	<ul style="list-style-type: none"> Support recruitment & succession planning, being an open & inclusive employer. Attracting new talent into the organisation. 	April 2024 – March 2026	Transformation & Organisational Development	Chief of Staff	<ul style="list-style-type: none"> HR & OD
M20	Deliver a Communications & Marketing Strategy.	<ul style="list-style-type: none"> Formalising an innovative & effective strategy that enhances the council reputation, ensuring the internal first approach delivers high quality outcomes whilst also exploring new revenue streams. 	July 2024	Policy (Leader)	Chief of Staff	<ul style="list-style-type: none"> Marketing and Communications
M21	Review of the Constitution.	<ul style="list-style-type: none"> Produce a modern and, where appropriate, concise, 	2024 - 2028	Policy (Leader)	Monitoring Officer	<ul style="list-style-type: none"> Governance Finance

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

Our business-as-usual activities:

- Maintain effective and efficient contact centre that reflects our residents and business need.
- Deliver an effective governance, democratic & civic function.
- Continue to roll out member development and training.
- Provide a high-quality internal audit service.
- Deliver effective and efficient election activities.
- Create a culture to enable employees to be the best version of themselves, including managing employee wellbeing & workforce planning.
- Create targeted and effective stakeholder communications & deliver marketing and communication campaigns for services.
- Deliver our core financial & procurement services to support the business.
- Refresh, test and update Emergency and Business Continuity plans and preparedness.
- Deliver efficient and effective Council Tax and Business rate collection services.
- Deliver our core financial & procurement services to support the business.
- Deliver effective and efficient ICT & Digital operations.
- Maintain the Councils' office spaces, ensuring space is accessible.
- Conduct Transformation Service Reviews to support better ways of working.
- Deliver a Strategy and Policy function which enables us to stay abreast of changes and be proactive.
- Continue to monitor our performance on an ongoing basis to support continuous improvement.

Key Performance Indicators

Measure Ref	Delivery Measure	What a successful outcome would be (target)	Reporting Frequency	Service	Responsible Senior Officer
25	Progress towards meeting MTFP gap	Closure of the MTFP gap	Quarterly	Finance	AD Finance / S151
26	Press towards delivery of Capital Programme	Delivery of Capital Programme as forecasted <insert total Capital programme amount by year end 24/25>	Quarterly	Finance	AD Finance / S151
27	Customer satisfaction	65% of customers satisfied with our services	Quarterly	Customer Insight	AD ICT/Digital & Transformation
28	Staff satisfaction	Continual improvement on: <ul style="list-style-type: none"> Percentage response rate employee opinion survey – annual Percentage improvement employee wellbeing pulse survey – quarterly Percentage improvement employee satisfaction opinion survey - annual 	Annually/ Quarterly	HR / OD	Chief of Staff
29	Staff absence levels	No more than 4.5 days at year end	Quarterly	HR	Chief of Staff
30	Staff turnover	10%	Quarterly	HR / OD	Chief of Staff
31	Percentage of the organisations workforce who are apprentices and graduate entry roles.	18 new apprentices (2.4% of the workforce)	Quarterly	HR / OD	Chief of Staff
32	Collection rate of council tax	98% Collection Rate (This is the average national top quartile collection rate over the past 3 years). Stretch target 99%.	Quarterly	Council Tax	AD Finance / S151
33	Collection rate of business rates	98% Collection Rate (This is the average national top quartile collection rate over the past 3 years) Stretch target 99%.	Quarterly	Business Rates	AD Finance / S151