



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 Strategic 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 Cabinet, using several Key Performance Indicators set out in this Delivery Plan.

Enhancing our environment

REF	Programme/Project Title	Outcomes Sought	Delivery Timescales	Lead Member (Portfolio Holder)	Lead Officer	Teams involved in delivery
E1	Deliver the Clean Growth and Decarbonisation agenda to meet the Council's carbon neutral targets: <ul style="list-style-type: none"> Create and deliver 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>. Implement environmentally sustainable provision within our owned and leased housing stock. 	<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>	<p>Stronger Greener Economy</p> <p>Supporting People</p>	<p>Assistant Director of Economic Growth</p> <p>Assistant Director of Individuals and Families</p>	<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
E2	Develop robust and up-to-date planning protocols, documents, and guidance by: <ul style="list-style-type: none"> Reviewing existing Tree Preservation Orders. Preparation of design codes. Local Plan Monitoring Review. 	<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 	<p>Business Case 2024 – 25 Implementation 2025-26</p> <p>March 2025</p>	<p>Stronger Greener Economy</p> <p>External Affairs and Policy (Leader)</p>	<p>Assistant Director for Planning</p>	<ul style="list-style-type: none"> Development Management Planning Business Improvement Place Shaping

Enhancing our environment

REF	Programme/Project Title	Outcomes Sought	Delivery Timescales	Lead Member (Portfolio Holder)	Lead Officer	Teams involved in delivery
	<ul style="list-style-type: none"> Review and alignment of Self and Custom Build Register. 	<ul style="list-style-type: none"> 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. 	October 2024			
E3	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	External Affairs and Policy (Leader)	Assistant Director for Planning	<ul style="list-style-type: none"> Place Shaping
E4	Delivery of new waste depot.	<ul style="list-style-type: none"> Upgrade and update current facilities. Deliver fully compliant and safe waste collection services. 	April 2026	Cleaner, Safer Environment	Assistant Director Community Services	<ul style="list-style-type: none"> Depot Contracts Team Procurement Planning Finance

Enhancing our environment

REF	Programme/Project Title	Outcomes Sought	Delivery Timescales	Lead Member (Portfolio Holder)	Lead Officer	Teams involved in delivery
E5	Deliver recycling initiatives to improve our recycling rates: - Pilot bookable WEEE/Battery and Textile Collection service. <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. • Make recycling easier and more convenient. • Reduce contamination. 	April 2024- March 2025	Cleaner, Safer Environment	Assistant Director Community Services	<ul style="list-style-type: none"> • Depot and Recycling Team • Marketing and Communications • IT • Waste Contracts Team • Pride In Place
E6	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"> • Extender Producer Responsibilities (EPR) • Deposit Return Scheme (DRS) • Simpler Recycling – including the introduction of food waste 	<ul style="list-style-type: none"> • Improved recycling rates and resident/business behavioural change. • Manage the financial implications for the Council. 	April 2026	Cleaner, Safer Environment	Assistant Director Community Services	<ul style="list-style-type: none"> • Depot • Waste Contracts and Recycling Team • Economic Growth • Marketing and Communications • Finance
E7	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 outcomes that suitably protect our 	Scope complete: September 2024	Cleaner, Safer Environment	Assistant Director Regulatory	<ul style="list-style-type: none"> • Community Protection team

Enhancing our environment

REF	Programme/Project Title	Outcomes Sought	Delivery Timescales	Lead Member (Portfolio Holder)	Lead Officer	Teams involved in delivery
		communities from harm.				
E8	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	Cleaner, Safer Environment	Assistant Director Regulatory	<ul style="list-style-type: none"> Environmental Quality team
E9	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	Healthy and Active Lifestyles	Assistant Director of Economic Growth	<ul style="list-style-type: none"> Community Assets

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.
- Deliver the statutory building control service for the five local authority partners.

Key Performance Indicators

Measure Ref	Delivery Measure	What a successful outcome would be (target)	Reporting Frequency	Service	Responsible Senior Officer
1	Percentage of food businesses with food hygiene ratings of rated as 4 (Good) and 5 (Very Good).	95%	Quarterly	Food, Safety & Licensing	AD Regulatory
2	Percentage of household waste recycled.	2% increase in overall recycling rate by Q4 (Oflog Family Group Benchmark figure 2021/22 – updated annually)	Quarterly	Waste Services	AD Community Services
3	Reduction of residual waste collected per household (measured in KG's).	Decrease of 10KG's of residual waste collected per household by Q4 Baseline set at 446 kg/hh/yr BDC – 497.5 kg/hh/yr SNC (Oflog Family Group Benchmark figure 2021/22 updated annually)	Quarterly	Waste Services	AD Community Services
4	Number of verified missed bins for all waste per 100,000 collections.	No more than 30 bins missed per 100,000 (per Council) collected	Quarterly	Waste Services	AD Community Services
5	Number of litter picks/clean up initiatives supported.	50 litter picks by year end	Quarterly	Waste Services	AD Community Services
6	Number of confirmed incidents of fly tipping.	No more than 1,000	Quarterly	Environmental Enforcement	AD Regulatory
7	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) 2936.2 (tCO2e)	Annual	Economic Growth	AD Economic Growth

Growing a prosperous economy

REF	Programme/Project Title	Outcomes Sought	Delivery Timescales	Lead Member (Portfolio Holder)	Lead Officer	Teams involved in delivery
G1	Deliver a programme of place-based infrastructure improvements including: <ul style="list-style-type: none"> Wymondham Station Approach. Town Centre improvement works in a number of market towns. 	<ul style="list-style-type: none"> Plan and deliver public realm improvement to maximise the efficiencies of the public estate and improves access to services. 	March 2026	Stronger, Greener Economy	Assistant Director of Economic Growth Assistant Director of Individuals and Families	<ul style="list-style-type: none"> Growth Delivery Team Planning Communities
G2	Investment to support Cambridge Norwich Tech Corridor (CNTC)	<ul style="list-style-type: none"> Enhancing the business environment to increase inward investment. 	UK Shared Prosperity Funding through to March 2025	Stronger, Greener Economy	Assistant Director of Economic Growth	<ul style="list-style-type: none"> Economic Growth Planning
G3	Deliver infrastructure to enable growth: <ul style="list-style-type: none"> Improve access to the Hethel Technology Park and associated employment land. Secure approval for adoption of Local Development Orders at key employment Sites. 	<ul style="list-style-type: none"> Job creation, increased GVA, contribution to knowledge economy, contributor to net zero target and fast – tracking economic growth opportunities. 	September 2024 - February 2026	Stronger, Greener Economy	Assistant Director of Economic Growth	<ul style="list-style-type: none"> Strategic Growth Projects
G4	Delivery of Business Builder (Business Support Programme).	<ul style="list-style-type: none"> To further enhance and develop the Business Builder programme, 	End Q1 2025	Stronger, Greener Economy	Assistant Director of Economic Growth	<ul style="list-style-type: none"> Business Development Team

Growing a prosperous economy

		providing support to businesses.				
G5	Deliver the Clean Hydrogen Strategy and Delivery Plan with CNTC partners.	<ul style="list-style-type: none"> Resourcing and delivery of the Clean Hydrogen Route Map to support the establishment of a hydrogen economy in Norfolk. 	March 2026	Stronger, Greener Economy	Assistant Director of Economic Growth	<ul style="list-style-type: none"> Strategic Growth Projects Growth Delivery Team

Our business-as-usual activities:

- Implement the Economic Strategic Plan and related activities.
- Work with partners to plan for and deliver infrastructure improvements to support and enable growth, including through collection of S106 and CIL contributions.
- Progress opportunities for development on enterprise zones such as the Food Enterprise Park and Norwich Research Park.
- Promote the visitor economy across the district.
- Provide businesses with a package of support, training networking and targeted sector support.
- Support businesses to increase the number of apprentices employed.
- Identify and secure external funding to deliver economic growth.
- 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.
- Plan for and co-ordinate the delivery of future development need across the Greater Norwich area.
- Work with partners to effectively plan for the identified infrastructure needs across the area.
- Implement the adopted Local Plan to ensure homes and employment sites are delivered.
- 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
8	Employment rate.	Increase in employment rates	Annual	Economic Growth/ Help Hub	AD Economic Growth & AD Individuals & Families
9	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
10	Business survival rates.	Increase in the % of business start-ups that survive over one year	Annual	Economic Growth	AD Economic Growth
11	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
12	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	Quarterly	Planning	AD Planning
13	% 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
14	Number of businesses supported.	Increase in number of businesses supported by interventions from a base line	Annual	Economic Growth	AD Economic Growth
15	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
16	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

Enriching our communities

REF	Programme/Project Title	Outcomes Sought	Delivery Timescales	Lead Member (Portfolio Holder)	Lead Officer	Teams involved in delivery
C1	Deliver the Building Futures programme.	<ul style="list-style-type: none"> Support local growth 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	Stronger, Greener Economy	Assistant Director Economic Growth & Assistant Director Individuals and Families	<ul style="list-style-type: none"> Economic Growth Individuals and Families
C2	Build on the leisure Covid Recovery Plan moving to operational cost neutrality. <ul style="list-style-type: none"> Continued capital investment to ensure facilities remain attractive to the market. 	<ul style="list-style-type: none"> Increase membership, improve membership yield and usage of the leisure facilities to ensure the long-term financial sustainability of the leisure service. 	April 2024 – March 2025	Healthy & Active Lifestyles	Assistant Director Community Services	<ul style="list-style-type: none"> Leisure Finance Marketing and Communications

Enriching our communities

REF	Programme/Project Title	Outcomes Sought	Delivery Timescales	Lead Member (Portfolio Holder)	Lead Officer	Teams involved in delivery
C3	Deliver the Diss South Mere masterplan including: <ul style="list-style-type: none"> A refurbished and more sustainable pool. Improved dry side leisure offer. Improved public realm and public services offer, connecting the mere area to the high street. An improved transport hub. GP Surgery. 	<ul style="list-style-type: none"> Diss will be considered a vibrant, well serviced, and well-connected Town with increased footfall. Physical activity levels, health and wellbeing in Diss and the surrounding areas will improve between 2023-2033. 	Phase 1 Pool refurb Oct 2023 – Dec 2024 Development of dry side offer – Dec 2024 – 2026 Phase 2 – wider John Grose site and public realm development 2025-2028 Phase 3 - Transport Hub development – 2024-2025	Healthy & Active Lifestyles	Assistant Director Community Services Assistant Director Economic Growth	<ul style="list-style-type: none"> Leisure Economic Growth Procurement Finance Marketing and Communications IT
C4	Explore the feasibility of expanding our leisure provision: <ul style="list-style-type: none"> Develop a business case to review the offer and options to expand the community leisure offer at Framingham Earl Sports Centre. Develop a business case to review the offer and options to expand the community leisure facility at Ketts Park. 	<ul style="list-style-type: none"> Increased participation levels and improved health. Improved and enhanced facilities that contribute to the long-term financial sustainability of the leisure service. 	Jan 2024 - Sept 2025	Healthy & Active Lifestyles	Assistant Director Community Services	<ul style="list-style-type: none"> Leisure Finance Planning Procurement Marketing and Communications IT

Enriching our communities

REF	Programme/Project Title	Outcomes Sought	Delivery Timescales	Lead Member (Portfolio Holder)	Lead Officer	Teams involved in delivery
C5	<p>Develop school holiday provision, and activities to enable children and young people to flourish.</p> <p>Ensure programmes supports working parents and meets the needs of the most vulnerable in society.</p>	<ul style="list-style-type: none"> Evidence-based provision of school holiday activities delivered. Increase community – led support for young people to provide safe, positive spaces and diversionary activities. Enable parents and carers to access appropriate childcare during the school holidays. 	April 2025	Healthy & Active Lifestyles	<p>Assistant Director Community Services</p> <p>Assistant Director Individuals and Families</p>	<ul style="list-style-type: none"> Communities Leisure
C6	Ensure our 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 for temporary accommodation budgets Review our rough sleeper strategy. Optimise utilisation of accommodation through further opportunities to work in partnership with other agencies. Implementation of our tenancy management programme. 	Sept 2024 - 2026	Supporting People	Assistant Director Individuals and Families	<ul style="list-style-type: none"> Housing Housing Enabling Planning Clean Growth and Sustainability Finance Marketing and Communications

Enriching our communities

REF	Programme/Project Title	Outcomes Sought	Delivery Timescales	Lead Member (Portfolio Holder)	Lead Officer	Teams involved in delivery
		<ul style="list-style-type: none"> Reduce pressure on our Disabled Facilities Grant (DFG). Ensure the recommendations from the Private Rented Bill are implemented if put into statute legislation. 				
C7	Expand our help hub offer as part of our health and wellbeing strategy, through working with 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	Healthy and Active Lifestyles	Assistant Director Individuals and Families	<ul style="list-style-type: none"> Help Hub Housing Marketing and Communications
C8	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	External Affairs and Policy (Leader) Healthy and Active Lifestyles	Chief of Staff	<ul style="list-style-type: none"> Individuals and Families Economic Growth Marketing and Communications
C9	Review our Council tax assistance scheme.	<ul style="list-style-type: none"> Complete joint member 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	Supporting People Finance & Resources	Assistant Director Individuals and Families	<ul style="list-style-type: none"> Housing and benefits Council tax team
C10	Review the priority allocation, for section	<ul style="list-style-type: none"> Through a member working group, seek to 	March 2025	Supporting People		<ul style="list-style-type: none"> Housing and benefits

Enriching our communities

REF	Programme/Project Title	Outcomes Sought	Delivery Timescales	Lead Member (Portfolio Holder)	Lead Officer	Teams involved in delivery
	106 and local letting properties.	address the potential inequality of properties delivered through section 106.		Stronger, Greener Economy	Assistant Director Individuals and Families Assistant Director of Economic Growth	<ul style="list-style-type: none"> Housing enabling
C11	Deliver the final year of our Pride in Place programme. Develop resilience and capacity in the community through co-production.	<ul style="list-style-type: none"> Improved community engagement through volunteering opportunities and events. New or improved community facilities. Investment in communities to increase community cohesion and engagement and improve local facilities. 	March 2025	Stronger, Greener Economy Healthy & Active Lifestyles	Director of People and Communities	<ul style="list-style-type: none"> People and Communities Place
C12	Work to deliver a new GP surgery in Hethersett.	<ul style="list-style-type: none"> Lead on the delivery of a new GP surgery in Hethersett in partnership with the Integrated Care Board (ICB) and local GP Practices. 	March 2026 and ongoing	Stronger, Greener Economy	Assistant Director of Economic Growth	<ul style="list-style-type: none"> Growth Delivery Team Planning

Our business-as-usual activities:

- Support good physical and mental health through well placed/timed interventions through our Help Hub.
- Implement our Leisure Strategy and continue to grow use and demand at our leisure centres.
- Continue to facilitate wider leisure offer to the community.
- Ensure homes are safe and healthy through robust enforcement of legislative standards & promotion of Energy Efficiency standards.
- Deliver efficient and effective benefit services.
- Deliver affordable housing to meet the needs of our communities.
- Deliver housing advice in line with our homelessness strategy.
- Minimise crime and disorder through community safety initiatives with partners.
- Working closely with housing associations to 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
17	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
18	Number of members across the 4 SNC leisure centre sites (Wymondham, Diss, Framingham Earl and Long Stratton).	Achieve leisure recovery of 3,785 Direct Debit memberships, by end of March 2025 (100% of pre-COVID level). Achieve 4,050 total live members, by end of March 2025 (100% of pre-COVID)	Quarterly	Leisure	AD Community Services
19	Financial leisure recovery plan – overall bottom line cost to Council of providing leisure services.	Achieve the pre-Covid net financial operating position of £550K for the whole Leisure Service by April 2025. Achieve operational cost neutrality for the operation of the leisure facilities by April 2026.	Quarterly	Leisure	AD Community Services
20	Number of residents supported to live independently.	800 persons assisted to live independently	Quarterly	Help Hub	AD Individuals and Families
21	Delivery of housing standards enforcements.	150 proactive and reactive enforcement interventions	Quarterly	Housing Standards	AD Individuals and Families
22	Consolidated total demand on housing including Homelessness, prevention work and housing register.	1,549	Quarterly	Help Hub	AD Individuals and Families
23	Percentage of successful intervention 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
24	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

25	Number of affordable homes delivered.	Sufficient affordable housing to meet the needs of residents in accordance with the Strategic Housing Market Assessment	Quarterly	Planning/ Economic Growth	AD Planning & AD Economic Growth
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Moving with the times

REF	Programme/Project Title	Outcomes Sought	Delivery Timescales	Lead Member (Portfolio Holder)	Lead Officer	Teams involved in delivery
M1	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	Stronger, Greener Economy	Assistant Director for Planning	<ul style="list-style-type: none"> Planning Business Improvement Transformation
M2	Waste Collection Round Re-optimisation.	<ul style="list-style-type: none"> Increase efficiency and absorb domestic housing growth. 	February 2024 – July 2024	Cleaner, Safer Environment	Assistant Director Community Services	<ul style="list-style-type: none"> Depot Marketing and Communications Transformation
M3	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 & Resources	Assistant Director Finance	<ul style="list-style-type: none"> All teams with responsibility for leases.
M4	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.	Cleaner, Safer Environment	Assistant Director Regulatory	<ul style="list-style-type: none"> Community Protection Environmental Quality
M5	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	Cleaner, Safer Environment	Assistant Director Regulatory	<ul style="list-style-type: none"> Food & Safety team Transformation
M6	Deliver a first-class customer experience through the implementation of a	<ul style="list-style-type: none"> Improved Customer Satisfaction and experience. 	Procurement: Q1 24/25	Governance, Technology & Innovation	AD Transformation & ICT/Digital	<ul style="list-style-type: none"> Transformation ICT/Digital

Moving with the times

REF	Programme/Project Title	Outcomes Sought	Delivery Timescales	Lead Member (Portfolio Holder)	Lead Officer	Teams involved in delivery
	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"> More efficient ways of working. Personalised service through the use of data and insight. 	Full implementation Q4 24/25- Q4 26/27			<ul style="list-style-type: none"> Customer Services Most service areas Procurement Marketing and Communications
M7	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	Governance, Technology & Innovation	AD Transformation & ICT/Digital	<ul style="list-style-type: none"> Transformation ICT/Digital Customer Services Most service areas Procurement Marketing and Communications Customer services
M8	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)	Cleaner, Safer Environment	Assistant Director Regulatory	<ul style="list-style-type: none"> Licensing team ICT/Digital
M9	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. 	Implementation: Q1 24/25	Governance, Technology & Innovation	AD Transformation & ICT/Digital	<ul style="list-style-type: none"> Strategy Transformation ICT/Digital Service areas

Moving with the times

REF	Programme/Project Title	Outcomes Sought	Delivery Timescales	Lead Member (Portfolio Holder)	Lead Officer	Teams involved in delivery
		<ul style="list-style-type: none"> Structured approach to data management and security. 				
M10	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	Governance, Technology & Innovation	AD Transformation & ICT/Digital	<ul style="list-style-type: none"> Transformation ICT/Digital Marketing and Communications Procurement Service areas
M11	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	Governance, Technology & Innovation	AD Transformation & ICT/Digital	<ul style="list-style-type: none"> ICT/Digital Information Governance Marketing and Communications
M12	CNC Record Digitisation - archived paper records.	<ul style="list-style-type: none"> Comprehensive review of all historic paper files currently stored at several locations, then create and agree a plan to digitise all necessary records and securely dispose of remaining records. 	April 2022 – April 2025	Stronger, Greener Economy	Assistant Director Planning	<ul style="list-style-type: none"> CNC IT Transformation
M13	Deliver the Digital Office programme: <ul style="list-style-type: none"> Reprocure our hybrid mail solution across services. Deliver a scanning/storage project. 	<ul style="list-style-type: none"> Effective storage of documents. Reduction in paper and post. Reduced operating costs. 	Implementation: Q1 24/25 Q1 24/25 - Q4 24/25 Business case: Q1 25/26	Governance, Technology & Innovation	AD Transformation & ICT/Digital	<ul style="list-style-type: none"> ICT/Digital Transformation Information Governance All service areas

Moving with the times

REF	Programme/Project Title	Outcomes Sought	Delivery Timescales	Lead Member (Portfolio Holder)	Lead Officer	Teams involved in delivery
	<ul style="list-style-type: none"> Implementation of an Electronic Document Management System. 	<ul style="list-style-type: none"> A modern and efficient workforce. 	Procurement: Q2 25/26 Implementation: Q4 25/26			<ul style="list-style-type: none"> Marketing and Communications
M14	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	Governance, Technology & Innovation	AD Transformation & ICT/Digital	<ul style="list-style-type: none"> ICT/Digital Transformation Information Governance All service areas Marketing and Communications HR
M15	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	Governance, Technology & Innovation	AD Transformation & ICT/Digital	<ul style="list-style-type: none"> ICT/Digital Information Governance All service areas
M16	Line of business system specification, procurement, and implementation such as: <ul style="list-style-type: none"> Committee system. Leisure system. Electoral services. Intranet. Housing system. IT service desk. Desk Booking system. 	<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	Governance, Technology & Innovation	AD Transformation & ICT/Digital	<ul style="list-style-type: none"> ICT/Digital Transformation Information Governance All service areas Marketing and Communications

Moving with the times

REF	Programme/Project Title	Outcomes Sought	Delivery Timescales	Lead Member (Portfolio Holder)	Lead Officer	Teams involved in delivery
	<ul style="list-style-type: none"> Merchant Acquiring Contract. 		replacement programme			
M17	Review and agree IT support model for satellite sites.	<ul style="list-style-type: none"> A defined and effective support model for support to our satellite sites. 	Discovery: Q1 24/25 Recommendations on operating model: Q3 24/25 Implementation: Q4 24/25	Governance, Technology & Innovation	AD Transformation & ICT/Digital	<ul style="list-style-type: none"> Economic Growth ICT/Digital
M18	Edge switch replacement across multiple satellite offices.	<ul style="list-style-type: none"> Standardised Edge switch replacement across the estate. 	Implementation: Q1 24/25	Governance, Technology & Innovation	AD Transformation & ICT/Digital	<ul style="list-style-type: none"> ICT/Digital Service areas
M19	Design, implement and agree an approach for the One Network.	<ul style="list-style-type: none"> Modern, resilient, and effective IT infrastructure to support business operations. 	Discovery: Q1 24/25 Business case: Q2 2024/25 Procurement Q3/Q4 24/25 Implementation Q1 2025	Governance, Technology & Innovation	AD Transformation & ICT/Digital	<ul style="list-style-type: none"> ICT/Digital Procurement
M20	A comprehensive review of our backup schedules, process, and procedures.	<ul style="list-style-type: none"> Maximising existing capabilities to ensure our backup provision remains modern and effective, improving the Councils' 	Discovery: Q1 2024 Implementation: Q3 2024	Governance, Technology & Innovation	AD Transformation & ICT/Digital	<ul style="list-style-type: none"> ICT/Digital

Moving with the times

REF	Programme/Project Title	Outcomes Sought	Delivery Timescales	Lead Member (Portfolio Holder)	Lead Officer	Teams involved in delivery
		recovery in event of Cyber-attack.				
M21	Development of technology and driving application adoption within the Microsoft stack that aligns with the re-procurement of our Microsoft Enterprise Agreements.	<ul style="list-style-type: none"> Maximising technological investment to ensure they support existing and future business requirements. A licensing model that is fit for delivering existing and future digital business requirements. 	Discovery (Q1 2024) Business case (Q2 2024) Implementation (Q4 2024)	Governance, Technology & Innovation	AD Transformation & ICT/Digital	<ul style="list-style-type: none"> ICT/Digital Transformation Service areas
M22	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	Finance & Resources	Chief of Staff	<ul style="list-style-type: none"> HR & OD IT Marketing and Communications
M23	Equality, Diversity & Inclusion.	<ul style="list-style-type: none"> A more inclusive and diverse workforce, opportunity to further support recruitment & retention. 	April 2024 – March 2026	Finance & Resources	Chief of Staff	<ul style="list-style-type: none"> HR & OD Marketing and Communications
M24	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	Finance & Resources	Chief of Staff	<ul style="list-style-type: none"> HR & OD
M25	Communications & Marketing Strategy embedding our internal first approach.	<ul style="list-style-type: none"> Formalising an innovative & effective strategy that enhances the council reputation, ensuring the internal first approach 	July 2024	External Affairs and Policy (Leader)	Chief of Staff	<ul style="list-style-type: none"> Marketing and Communications

Moving with the times

REF	Programme/Project Title	Outcomes Sought	Delivery Timescales	Lead Member (Portfolio Holder)	Lead Officer	Teams involved in delivery
		delivers high quality outcomes whilst also exploring new revenue streams.				
M26	Review of the Constitution.	<ul style="list-style-type: none"> Produce a modern and, where appropriate, concise, Constitution that is fit for purpose and understandable by councillors, officers, partners, and the public. 	2024 - 2028	External Affairs and Policy (Leader)	Monitoring Officer	<ul style="list-style-type: none"> Governance Finance Assistant Directors Legal
M27	Community Governance Review.	<ul style="list-style-type: none"> To review the electoral and boundary arrangements of parish councils to ensure they are working efficiently and effectively. 	2024-26	External Affairs and Policy (Leader)	Electoral Registration Officer	<ul style="list-style-type: none"> Elections Governance Planning GIS LGBCE
M28	Delivery of all planned and unplanned elections: <ol 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. 	<ol style="list-style-type: none"> May 2024 January 2025 (latest) May 2025 May 2027 As advised 	External Affairs and Policy (Leader)	Returning Officer	<ul style="list-style-type: none"> Elections Marketing and Communications HR IT Business continuity Customer Services Facilities GIS
M29	Organise Parliamentary election on new parliamentary boundaries.	<ul style="list-style-type: none"> Elections are delivered to ensure a consistent high-quality 	2024	External Affairs and Policy (Leader)	Returning Officer	<ul style="list-style-type: none"> Elections Marketing and Communications

Moving with the times

REF	Programme/Project Title	Outcomes Sought	Delivery Timescales	Lead Member (Portfolio Holder)	Lead Officer	Teams involved in delivery
		experience for voters and those wanting to stand for election.				<ul style="list-style-type: none"> • HR • IT • Business continuity • Customer Services • Facilities • GIS

Our business-as-usual activities:

- Maintain effective and efficient customer contact centre that reflects customer 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
26	Progress towards meeting MTFP gap.	Closure of the MTFP gap	Quarterly	Finance	AD Finance / S151
27	Press towards delivery of Capital Programme.	Delivery of Capital Programme as forecasted	Quarterly	Finance	AD Finance / S151
28	Customer satisfaction.	65% of customers satisfied with our services	Quarterly	Customer Insight	AD ICT/Digital & Transformation
29	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
30	Staff absence levels.	No more than 4.5 days at year end	Quarterly	HR	Chief of Staff
31	Staff turnover.	10%	Quarterly	HR / OD	Chief of Staff
32	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
33	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
34	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