Scrutiny Committee

* Tuesday 2 February 2016

9.30 am, Colman & Cavell 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 533943 or democracy@s-norfolk.gov.uk

* Please note - change of day
Members of the Scrutiny Committee:

Cllr L Neal (Chairman)
Cllr T Lewis (Vice-Chairman)
Cllr B Bernard
Cllr B Duffin
Cllr D Fulcher
Cllr C Gould
Cllr K Kiddie
Cllr G Minshull
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 7)

4. To confirm the minutes of the Scrutiny Committee meeting held on 18 November 2015;  
(copy attached – page 8)

5. Early Help Hub Review;  
(report attached – page 14)

6. Performance - processing benefit claims;  
(report attached – page 34)
7. Review of Advice & Support Services - Citizens Advice Bureaux; (report attached – page 40)

8. Review of the 2016-17 Business Plan; (report attached – page 51)

9. Scrutiny Work Programme, Tracker and Cabinet Core Agenda; (attached – page 84)
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.
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 18 November 2015 at 9.30 am.

Committee Members Present: Councillors:  L Neal (Chairman), B Bernard, B Duffin, D Fulcher, C Gould, K Kiddie, T Lewis, G Minshull and J Wilby

Cabinet Members in Attendance: Councillors:  J Fuller, L Hornby, Y Bendle, M Wilby

Other Members in Attendance: Councillor:  F Ellis

Others in Attendance: Mr I Carstairs (Harleston Town Team), Mr N Hart (Harleston Town Team) Mr T Holden (Wymondham Town Team)

Officers in Attendance: The Chief Executive (S Dinneen), the Director of Community Services (P Boyce), the Director of Growth and Localism (T Horspole), the Market Towns Coordinator (D Disney), the Strategy and Corporate Development Officer (H Ralph), the Corporate Business Officer (C Lawrie) and the Scrutiny and Information Rights Officer (E Goddard)
1150 DECLARATIONS OF INTEREST

The following members declared “other” interests in the matters listed below.

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<tr>
<th>Councillor</th>
<th>Minute</th>
<th>Declaration</th>
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<tbody>
<tr>
<td>C Gould</td>
<td>1152</td>
<td>Member of Loddon District Business Association</td>
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<tr>
<td>G Minshull</td>
<td>1152, 1154</td>
<td>Member of Diss Town Council</td>
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<tr>
<td>K Kiddie</td>
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<td>Member of Diss Town Council</td>
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1151 MINUTES

Subject to a minor amendment, the minutes of the meeting of the Scrutiny Committee held on 30 September 2015, were confirmed as a correct record and signed by the Chairman.

Arising from minute 1147, the Chairman confirmed that a meeting had been held for the Scrutiny Committee Chairman, the Vice Chairman and chairmen and lead officers of the policy committees to discuss their work programmes. At this meeting it was agreed to hold the meetings on an annual basis to keep a clear idea of the boundaries between the policy and scrutiny committees.

1152 MARKET TOWNS INITIATIVE

Following a brief introduction from Cllr M Wilby, the Market Town Coordinator provided members with a presentation which detailed the ongoing work and the future plans of the Market Towns Initiative (MTI).
The Committee was informed of discussions that had taken place between the Council and Barclays Bank PLC regarding branch closures and the ability of the Council to mitigate the effects of any similar developments in the future. Members were informed of the progress to date and the successes of Phase 2 of the MTI and were provided with examples of this including the establishment of strong town teams that had shaped the programme of events in the market towns. Building on the success of the initiative, the Market Town Coordinator detailed further development needed in Phase 2 to address a number of issues identified. Amongst these was the need to deliver growth and ensure the town teams were sustainable so that they could start ‘future proofing’ which would contribute to the self-sustainability of the market towns.

Members considered the revised objectives of Phase 2 which it was indicated, would run until March 2016. It was pointed out to the Committee that there were doubts as to whether the New Homes Bonus (NHB) would be available in future years.

The Committee heard from Mr T Holden and Mr I Carstairs regarding the success of the MTI in Wymondham and Harleston, respectively. Mr Holden acknowledged the efforts of the Market Towns Coordinator and the MTI programme and expressed his thanks. He detailed the regeneration in Wymondham that was directly attributable to the MTI and highlighted several current and future projects coming into place stemming from this intervention. Amongst these was a new bi-monthly publication which would be sent to all households in Wymondham providing details of events for two months. Reference was also made to the events highlighted in the report.

Mr Carstairs gave a short presentation to the Committee, highlighting the success of events in Harleston that had resulted from the MTI. Flag Force and the Festival of Food were key elements that had boosted involvement in the town. Praise was given to South Norfolk Council for lending support to the Easter Market. Mr Carstairs requested that a feasibility study be conducted in Harleston to look into the possibility of changing the routes through town to the car parks. He also requested that members liaise with Norfolk County Council Highways to make progress on acquiring new signage for the town. Members were informed that Highways were receptive to having such a study. There was general agreement from members over this point and they thanked Mr Carstairs and Mr Holden for their input.

Responding to a question from the Chairman concerning recruitment to the reorganised Economic Development team, the Market Towns Coordinator confirmed that steps were being taken and that posts would be filled within the next week. In response to further questions regarding the footfall figures detailed in the report, he clarified that the figures before members should be viewed with an awareness of their limitations. Officers had tried to replicate a survey count from a company that was no longer in existence, thereby making it difficult to replicate their methodology exactly. Members were reassured that more accurate figures could be ascertained the following year when a direct comparison could be made with current figures. In response to a request from Cllr T Lewis, the Market Towns Coordinator agreed to forward him a fully copy of the footfall report.
Members raised additional concerns surrounding the need to ‘future-proof’ the market towns. The Market Towns Coordinator pointed to the new business lounge at the Rosebery Park development as an example of where these solutions would be generated. The ability of the lounge to provide a cohesive working environment for entrepreneurs and businesses to come together to create new ideas to re-generate and strengthen the market towns was highlighted as a key part of this element of the MTI.

After considerable discussion, members formally thanked the Market Town Coordinator for his presentation and his work. The Chairman added her thanks and it was

**RESOLVED**

1. note the contents of the report
2. request that officers liaise with Norfolk County Council to investigate improving signage in Harleston and to conduct a feasibility study to close exchange street (except for deliveries) to change the route to the main car park.

**CORPORATE PLAN 2016-19**

Following a brief introduction by Cllr J Fuller, the Strategy and Corporate Development Officer (SCDO) and the Corporate Business Officer made a presentation to the Committee, which reviewed the proposed Corporate Plan for 2016-19.

Officers stressed to members that the new Corporate Plan would be digitised and available online. The use of tabs and hyperlinks throughout was a new feature which would add to the user-friendly nature of the document and increase its accessibility for members of the public and businesses interested in investing in South Norfolk. In response to a query about accessibility for those without computers, members were reassured by the Chief Executive that if a member of the public was unable to access it and had requested the plan, it would be sent out to them.

Members expressed general agreement with much of the content and design and were minded that owing to the external nature of the document, it was important that the Corporate Plan focussed on economic growth in the District. It was pointed out to officers that there were a couple of typographical errors that would be corrected. The Chief Executive assured members that any risks which might arise would be dealt with in future business plans. A specific question was raised asking if figures could be made available to members detailing the number of times the Corporate Plan was viewed on-line. The Chairman agreed that this was a good idea. Officers would monitor the number of times the plans were downloaded and this information would be available to Members.
Officers suggested that if this proved to be a successful means of presenting information to the public it would be possible to extend its design to other documents.

The Committee welcomed the overall design and content of the Corporate Plan and it was

RESOLVED

To commend the Corporate Plan to Cabinet and recommend it to Council.

1154 AN UPDATE ON COUNCIL RUN PUBLIC CONVENIENCES

Cllr Wilby briefly introduced the report after which the Director of Community Services delivered a presentation to the Committee providing an update on the progress being made concerning Council run public conveniences. Members were reminded that the provision of public conveniences was a discretionary service but that Members had taken a decision to invest in local public conveniences by making available a capital sum in 2015/16 to modernise and ensure toilet blocks in South Norfolk are Disability Discrimination Act (DDA) compliant and fit for purpose.

Members were informed of the progress being made on Phase 1 of the refurbishment works and were updated on the proposed changes to the public conveniences in Loddon. A Member raised concern about the proposal in Loddon in relation to the toilets at Church Plain. The Director of Community Services reassured the Committee that all options were being explored to transfer ownership, re-develop or otherwise re-use the existing toilet block. In relation to the Staithe block the most favourable option was for the Parish Council to take on the running of the facility with the support from SNC of a 5 year commuted sum to oversee running costs. It was noted that Harleston’s automated toilet block had experienced issues at the point of installation but that it was now fully-functioning and would provide an estimated saving of 40% on yearly running costs.

In response to questions, it was noted that the plan for the re-development of the old toilet block in Harleston represented an opportunity to improve access to local community-based services. Officers are in discussion with the Town Council and Harleston Information Plus in relation to converting the old building into a second information point and heritage centre with a view to supporting the Council’s early help approach. In Hingham, it was hoped that the Town Council or another suitable local organisation would take on the running of the facility in exchange for a commuted sum coupled with the Council undertaking a needs-based refurbishment of the existing facility.
Phase 2 of the modernisation programme was predicted to begin by the year’s end to encompass the public conveniences at Diss, Wymondham and Long Stratton. The Diss toilets were highlighted as being in need of refurbishment. In each case conversations were planned with the Parish or Town Council in the first instance with a view to taking over responsibility for the public conveniences. Members queried if the Council had the budget to enable such steps to be implemented. The Director for Community Services suggested that if members were happy to support officers’ recommendation for the refurbishment of each viable public convenience block on a case by case basis, then the budget should be sufficient.

The Chairman thanked officers for the report and the presentation and commented that it was encouraging to learn that most of the public conveniences could be refurbished with the relevant Town and Parish Councils considering operating them locally.

**RESOLVED**

To note the Council’s approach as highlighted in the report and to encourage local members to work to ensure the viability of each asset on a case by case basis to support local prosperity.

**1155 SCRUTINY COMMITTEE – WORK PROGRAMME**

The Scrutiny and Information Rights Officer informed the Committee that since the last meeting one item had been added to the work programme concerning the speed of processing benefits claims and would be considered at the meeting of the Scrutiny Committee on the 2 February 2016. Members were also informed that a review of the Citizens Advice Bureaux (CAB) would be added to the agenda for the meeting of the Scrutiny Committee in March 2016.

The Committee expressed their satisfaction with these developments and it was

**RESOLVED**

To note the work programme, scrutiny tracker and core agenda.

(The meeting concluded at 12:00pm)

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Chairman
Early Help Hub Review

Report of the Early Intervention Manager
Cabinet Member: Cllr Yvonne Bendle, Wellbeing and Early Intervention Portfolio Holder

CONTACT
Mike Pursehouse / 01508 533718
mpursehouse@s-norfolk.gov.uk
1. Introduction

1.1. The early help hub has been operational for over one year and therefore provides an opportunity for Members to review the early help journey in South Norfolk, and offer learning points for future working. The report also identifies how early help and independent living will collaborate effectively in 2016 to provide a co-ordinated approach for the whole family.

2. Background

2.1. The early help pathfinder for Norfolk was agreed in February 2014 with the aim to make the cultural and practical changes needed between agencies and the community to provide a streamlined service that offers support for families. This will be achieved by putting them at the centre of what we do; enabling them to take ownership of their journey and access the support they need to reach their potential.

2.2. When a problem arises, the agencies across Norfolk pull together to work to resolve the issue presented i.e. homelessness, truancy. However by only tackling the issue presented, we may not be identifying the symptom of a greater need. By understanding and working alongside the families, with the right level of interaction at the right time this greater need could be uncovered and tackled earlier. Providing families, and their communities with the skills and resilience to support themselves, we can ensure a sustainable solution that prevents escalation or reoccurrence of need for the family.

2.3. An OFSTED report in 2011 identified a number of failings within the Norfolk system, resulting in a much higher number of Looked after Children (LAC) than other similar authorities. Whilst many of these failings are based around children when they are at risk of, or are in care, there was also concern that the ‘early help offer’ in Norfolk was also failing. Early help can be defined as supporting people as soon as a need emerges, rather than escalating to more expensive statutory services. This is the area where District Councils can have the most impact and will be the focus of this report.

2.4. Whilst the main focus of early help has been on children and families to date, we know that the older population within South Norfolk is increasing; many of whom are vulnerable. Adult Social Care and Health services are also trying to reduce the number of older and vulnerable people receiving support where possible, specifically high cost services such as residential and hospital admissions. Although the outcomes for older people are diverse compared to children and families, the same principles of empowering individuals and communities apply to both early help and independent living.
3. Help Hub in operation

3.1 Working closely with multi-agency partners over the past year, South Norfolk’s early help service delivery model consists of a physical office space known as the Hub, clear information-sharing protocols, and a desire from all multi-agency partners to ‘Make Every Contact Count’ for residents who may need early help and support to prevent home or life situations developing into something bigger.

3.2 Collaboration Hub - is located within South Norfolk Council offices and enables 27 services to co-locate. They are:

- Family Support
- Support for parenting
- Adult Wellbeing Services
- Support for early years health
- Support for getting young people into work
- Support for getting adults into work
- Positive activities for Young People
- Housing Options Support
- Independent Living services
- Care and Repair
- Handy Persons Services
- Revenue and Benefits Advice
- Domestic Abuse
- Youth Mental Health Service
- Adult Mental Health Service
- Support to set up community groups
- Support to access community grants
- Youth mediation
- Debt Advice
- Attendance Improvement at School
- Preventing youth offending
- Substance Misuse support
- Dealing with crime and antisocial behaviour
- Nuisance (e.g. noise, odour, dust, smoke, insects, light).
- Environmental Crime
- Fire safety in the home
- Road casualty reduction

3.3 As well as the physical co-location of staff which enables practitioners to make quick referrals to inform decisions about the type and variety of support services a client may need, the Hub runs a duty rota to deal with incoming enquiries. The room is set-up in order that any service is able to use their own computer system and use the phone, printers etc. To date the collaboration hub has supported 335 cases, have had over 4,000 contacts to gather/share information and currently have 109 family support plans in operation (Performance overview and a set of client case studies are included in Appendix 1).
and 2 respectively). All contacts and cases relate to South Norfolk residents. There is a process for referring cases that are from outside of our district to the other district hubs across the County.

3.4 A memorandum of understanding has been signed between the various organisations to enable data sharing, pooled resource and supports the collaborative nature of the practical partnership working taking place.

3.5 **Hub processes** - Early help encourages residents to access support in their local area, through whichever ‘door’ they choose e.g. school, GP, community group. However, sometimes it is not clear for residents who to contact, particularly if there are a range of issues, or if residents are concerned with asking for help from the right agency. If this is the case, residents can request support directly from the Help Hub, via phone, email, or in person. The Help Hub also acts as the conduit for front line staff to request support from multi-agency partners. A partnership duty system has been set up to deal with these requests, which are logged, assessed and then action taken. A strength of the Hub has been co-located staff and ICT systems which enables quicker information gathering and discussions between partners. There is also an opportunity for partners to update on any changes or new initiatives to develop a better understanding of what is going on with South Norfolk. Service managers meet on a quarterly basis to identify the priorities of the collaboration hub going forward by reviewing needs analysis of South Norfolk and delivery areas. They also ensure existing processes are effective and efficient, needs analysis is current, roll out of delivery areas and measurement of success is being recorded. Hub procedures are designed to reduce duplication, and avoid residents, especially vulnerable residents, to navigate the public sector system, which can be confusing. Within South Norfolk Council, we have a number of teams who support vulnerable residents and we will be looking for opportunities to ensure our internal systems, make it easier for people to request help.

3.7 Often residents contact us when a change of circumstances occur. These changes can be acute (bereavement / loss of employment) or gradual (unable to cope with stairs, deterioration of relationships), may be planned (moving house) or unplanned (unexpected illness). Change can cause upset, anxiety and often cause financial hardship. Access to early support can help mitigate the impact of change, which is the main role for the early help and independent living agenda and further work will be carried out this year to ensure we understand how all change is reported to the Council, and partners, and how we flex our resource to respond to change of circumstances more effectively, particularly around financial issues, employment, or loss of independence.
3.8 The Help Hub performance has shown that only 5% of families that have received support have had their issues escalated. Through more effective coordination of services, and sharing of information we have responded to 78% of request for support within three working days, meaning families receive the right support earlier, helping to ‘nip problems in the bud’ before they become worse.

3.9 **Delivery areas** - initially SNC were successful in bidding for Our Place funding from the DCLG to take forward the approach in Diss as the pilot delivery area. Success in this bid allowed us bid for a further £90,000 Delivering Differently in Neighbourhoods funding to roll out this approach across the District. Shaping the delivery hub model has meant responding to local need as ‘one size does not fit all’. Each delivery area has unique characteristics that require a unique response.

3.10 The initial delivery areas focussed on Diss, with further roll out then to Wymondham and Costessey. Frontline professionals and residents have input into the focus areas of the early help approach exclusively to each area. This has produced a series of themes that will be taken forward in the next year. Future delivery areas are proposed as Harleston, Long Stratton, Poringland, Loddon, and Hethersett to cover South Norfolk. Delivery areas are based on high school catchment areas.

3.11 **Community Support/Community Connectors** – key to the delivery areas was the recruitment of the Community Connectors. In each delivery area there are two Community Connectors whose role is to act as a conduit between services and the community. The Connectors are recruited locally and their strength is in working within small geographical areas the gaining a good working relationship with residents and community organisations. This helps them to focus resources on what the local issues are and therefore more able to support residents, particularly those who are concerned about accessing support. In order to promote the Community Connectors through informal methods, significant effort has been made to utilise the power of social media:

https://www.facebook.com/wymondhamcommunityconnectors/
https://www.facebook.com/disscommunityconnectors/
https://www.facebook.com/costesseycommunityconnectors/
This has been successful with the Community Connector pages having over 1,000 hits. Credit card sized leaflets with contact details have been produced to encourage residents to have on hand for when an issue arises.

3.12 Each of the Community Connectors has access to a flexible fund (Built into the Delivering Differently in Neighbourhoods support package). This fund provides practical help to enable support individuals or communities to help themselves. This fund is based on the early help principle of putting in quick support, often based around practical help around the home.

3.13 Embedding the culture - As predicted implementing this early help service model is more than just changing the processes and procedures of an organisation; it is about changing the hearts and minds of those delivering services. Initially focus was on those at executive level encouraging other services to come on board. Once services were able to see the successes and benefits of the approach the focus of culture change needed to be brought to middle manager and frontline level. This has been promoted by multi-agency workshops, sharing success and nominated individuals from each service attending the early help managers group.

3.14 Marketing and communication – as well as an online presence, quarterly update newsletters are distributed to all partners and Members and includes information about early help services, new initiatives and contact information for the Hub. This has been a useful tool in gaining buy-in from a wide number of people within a short space of time.

4. Joint Commissioning

4.1 A key element of early help is pooling resources with partner agencies and jointly commissioning services and initiatives where appropriate. To facilitate early help work, South Norfolk Council provides three staff; one of which (The Wellbeing and Early Interventions Project Officer) is a jointly funded post between the Council and Public Health.

4.2 Over the past 12 months Early Help has delivered greater efficiency in case handling and more sustainable outcomes for clients referred into the Hub or self-referring themselves to the Hub. As a result of the Council effectively funding 2.5 Full Time Equivalent posts we have attracted the following additional funding support:-
• Through demonstrating solid partnership working, we have bought in over £120,000 of grant funding to support the set-up and development of early help.

• South Norfolk Council has collaborated with Public Health to pool approximately £54,000 each over the next three years to jointly fund an Early Help and Wellbeing Projects Officer, which started in October 2015. This post will enable us to co-ordinated more work with the County Council and other partners on health issues such as obesity, and dementia.

• We have jointly commissioned the ‘Go For It’ Grants scheme, a small grant scheme to support local people with initiatives. SNC, Children Services and Adult Social Care all pooled £1,500 of funding, which has so far supported 17 community initiatives, proving a small amount of money can make a big difference.

• South Norfolk Council has also collaborated with Orwell Housing to bring in £92,000 of funding for an Early Help Domestic Abuse worker and accommodation spaces for victims of Domestic Abuse.

• As founding partner South Norfolk Council and Children Services have each provided £30,000 to fund the set-up of early help hub at the council offices. Two further years of funding has also been agreed by Children Services.

• South Norfolk Council is also working with Adult Social Care and South Norfolk CCG to deliver ‘Forget-me-Not’ Grants providing £12,500 of grants to support people with Dementia and their carers to remain living independently in their own home.

4.3 These examples of joint commissioning show where we can maximise our funds through collaboration, pooling resources and bidding for external funding. This work stream will be an important part of the way this Council works in future and how we develop early help.
5. Help Hub further opportunities

5.1 Adult and social care - with the children and young people agenda firmly embedded in the early help service delivery model and helping to improve the lives of families, there is scope to further develop collaborative methods at a local level to support adults and vulnerable people accessing Adult Social Care services. It is anticipated that by natural extension early help services could include Public Health service providers and partners, support for South Norfolk CCG service providers and other multi-agency care providers. Therefore further collaboration is taking shape between early help and independent living agendas, particularly around how residents access support for community capacity development. The aim being to ensure a whole family approach to working with our residents, helping to break down the artificial boundaries between services and support voluntary and community organisations to work alongside the Council.

5.2 We will also continue to develop our communities to enable them to support families, vulnerable and older people. The roll out of the Community Connectors scheme from Diss, into Wymondham and Costessey has been successful in helping to bridge the gap between the community and agencies. To complement this, our Community Capacity Team will continue to support the Council’s grants scheme and provide advice and guidance to community groups.

5.3 Building on the learning from the healthy community programme in Wymondham and Diss, we are proposing to develop eight early help and wellbeing plans, covering our eight delivery areas of Diss, Wymondham, Costessey, Long Stratton, Poringland, Loddon, Hethersett and Harleston. These plans will enable us to target resource on the needs of the local community.

5.4 The early help hub has made a significant impact on the way partners are now collaborating for the benefit of residents and the building blocks for a strong partnership are now in place. The report shows the impact this model is having on families, older and vulnerable people with reference to the case studies (Appendix 2). We are in a position to build on this for 2016/17 through various work streams which include:
5.5 **Early Help Key Themes** - focusing resources where we can have the biggest impact. Following a series of the delivery area workshops with partners we have identified three key themes and a number of work streams which are shown in Appendix 3. Through partnership working and the work of the Community Connectors we will focus our efforts and resource on these themes whilst remaining reactive to individual resident’s needs. A number of work streams can be implemented straight away within existing resources, some will require us to develop new partnership and identify funding sources.

5.6 **One Public Space Agenda** (the sharing of assets and buildings) - through supporting Norfolk’s One Public Space agenda we can continue to develop the ‘Hub and Spoke’ model for South Norfolk, ensuring that we maximise space in our market towns to support a better integration of services whilst providing greater convenience for patients. Unlike the Help Hub, delivery areas are not single points, but a series of ‘doors’. However, through the One Public Space agenda we believe we can assess each area separately to identify a reduction in the number of public sector buildings needed, co-locate staff to improve partnership working, and also make it easier for customers to access support services locally.

5.7 The Help Hub has proved to be an efficient use of office space in itself with 56 staff attached to the Hub and only 30 desks available. The Hub has demonstrated that having a flexible approach to desks can utilise space more productively.

5.8 **Roll out across Norfolk** - following the success of the early help approach in South Norfolk, we have had high profile recognition for our approach nationally. In a recent Kings Fund report entitled: The district council contribution to public health: a time of challenge and opportunity, SNC had an article called: focused on joined up, localised services in South Norfolk. This article praised the way in which we had approached the early help agenda and are innovation in working with partners.

5.9 We work closely with colleagues across the County and nationally to support other early help initiatives, currently Great Yarmouth, Broadland and North Norfolk have early help hubs. We will also continue to be a national Our Place Champion, offering advice and support to other authorities. We have also promoted the approach at national conferences and will continue to promote South Norfolk Council and partners through these avenues.
6. Risks and Implications

6.1. Identified risks and implications in terms of future expansion of the early help service model:

- The aim of Early Help and Independent Living is to reduce demand and expensive escalation in the system by supporting residents and communities to help themselves. The financial impact of current services means we cannot carry on in the same way.

- Early help and Independent Living’s work has a major impact on disadvantaged groups, and we will ensure work streams have a positive impact on these groups.

- Families in need and older, vulnerable people can be caught up in crime and disorder, often as victims of crime. Through effective early support we can ensure that the likelihood and impact of being involved in crime and disorder is reduced as much as possible.

- We will continue to ensure we work collaboratively with our multi-agency partners to ensure better outcomes for residents and work jointly to target support where needed to make the best use of pooled resources.

7. Recommendation

7.1. The Committee is asked to review and note the progress of early help services and make any recommendations for future action.
Appendix 1

Overview of Early Help
October 2014 – September 2015

Contact to the duty system to share information / information gathering over last four quarters: 3,315 (approx. 12 per day)

Number of current Family Support Plans led by the hub: 109

Number of contacts for community connectors over last four quarters: 2,480

Quarterly Requests for Support

A total of 190 requests for support were directly to the Help Hub between Oct 14 – Sept 15

Agencies that initiated request for support applications

- SNC: 29%
- Education & Children Centres: 27%
- Other: 11%
- Self Referral: 10%
- Police: 7%
- NCC NEHFF: 7%
- Health Teams: 4%
- DWP: 0%
- Youth Services: 5%
## Overview of Independent Living and Early Help
**October 2014 – September 2015**

### Independent Living

<table>
<thead>
<tr>
<th>Number of contacts</th>
<th>3,145</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of new enquires</td>
<td>818</td>
</tr>
</tbody>
</table>

#### Outcomes from all new enquires

- **Advice but No Works**
- **Works Completed**

#### Emerging Issues

- can be identified through new client enquiries about independent living.

<table>
<thead>
<tr>
<th>New Client Enquiries</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Older People</td>
<td>49.9</td>
</tr>
<tr>
<td>Physical of Sensory Disability</td>
<td>34.5</td>
</tr>
<tr>
<td>Frail Elderly</td>
<td>11.7</td>
</tr>
</tbody>
</table>

### Early Help

<table>
<thead>
<tr>
<th>Number of request</th>
<th>190</th>
</tr>
</thead>
</table>

#### Outcomes from 10% 'snap shot' of new enquiries

<table>
<thead>
<tr>
<th>Outcome</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Needs Met</td>
<td>33%</td>
</tr>
<tr>
<td>Supported via Universal Services</td>
<td>43%</td>
</tr>
<tr>
<td>Escalated to Statutory Services</td>
<td>5%</td>
</tr>
<tr>
<td>Ongoing Support</td>
<td>9%</td>
</tr>
<tr>
<td>Family Disengaged</td>
<td>10%</td>
</tr>
</tbody>
</table>

#### Emerging Issues

- can be identified through requests for support and categorised in three themes

<table>
<thead>
<tr>
<th>Parenting Capacity</th>
<th>Family and Environmental</th>
<th>Children and young people</th>
</tr>
</thead>
<tbody>
<tr>
<td>(14%)</td>
<td>(16%)</td>
<td>(22%)</td>
</tr>
<tr>
<td>Guidance and Boundaries (26%)</td>
<td>Housing (17%)</td>
<td>Family &amp; social relationships (18%)</td>
</tr>
<tr>
<td>Safety (16%)</td>
<td>Finance (19%)</td>
<td>Behavioural Development (18%)</td>
</tr>
</tbody>
</table>
South Norfolk Early Help Locality

Customer

Mum and eight children, overcrowding in house. Dad has been asked to leave after allegations of abuse.

Issue

Mum has mental health issues and is struggling to cope. There are over 40 animals at the property, including 15 snakes which Dad kept and looked after, which are contributing to overcrowding.

With school holidays approaching, mum and children needed support to cope with the change of circumstances, during what would be a stressful time in an overcrowded house.

Activity

- Conference held to support family and identify needs
- Housing team requested support from the hub which enabled a range of interventions to be put in place, including:
  - Support from Housing team and Landlord to make better use of space
  - Support from Children Services for mum to work through issues
  - Support from Youth Advisory Board to access positive activities for children during school holidays

So what?

The results

The Early Help Hub model resulted in a quick identification of partners who could support the family. They had access to funding and positive activities within days rather than weeks which helped to ensure a quicker and smoother transition downwards from section 47.

The housing situation was improved enabling the family to stay in their current accommodation.

Positive activities for children provided relief for mum and time to develop her coping mechanisms whilst providing a constructive diversion for the children.

Potential cost savings

Average cost of eviction: approx. £7,000
Average cost of homeless application: £2,600
Average cost of taking a child into care: £65,000
South Norfolk Early Help Locality

Customer

Mum lost her sight suddenly resulting in emotional and financial stress for the family.

Issue

- Mum lost her sight due to tumour.
- Dad supportive, but being self-employed was losing income as only able to work limited hours around caring for Mum and 2 children.
- Mum struggling with normal day to day activities.
- Mum needing practical support in the home i.e. washing, ironing, housework, shopping, cooking, school runs, taking children to out of school activities.
- Personal Budget was set up and implemented within 4 weeks of the initial meeting with the family.
- Mum due to start a 6 week course of intensive radiotherapy treatment.

Activity

- Stonham FIP contacted Adult Social Services to request an urgent assessment to be done under the Disabled Parent Protocol. Information on the DPP provided to family
- Adult Social Services contacted the family 5 days later to arrange an assessment meeting.
- Assessment carried out and within one week funding, Mum received 5 hours support each week. Sister also became her personal assistant as she felt vulnerable having a stranger in her home with herself and the children.
- Primary school informed to ensure children were supported at school and change of behaviours was understood.

So what?

Feedback from the family:

“We would like to thank you for helping us with sorting out our help in the home, it has made such a huge difference to us as a family. You were so kind and understanding of the situation we were in and the struggles we were having. From our first meeting with you we felt you fully understood what we needed and cannot believe how quick you made things happen. Before we met you we were not getting anywhere, we are so grateful to you”.

Dad is able to work full time again.
Family environment is stable and supportive
Mum feels supportive and is learning to cope with changes of circumstances.

Potential cost savings

Potential issues around child behaviour and school attendance, antisocial behaviour avoided.
Reduction in income and potential increase in benefits avoided.
South Norfolk Early Help Pathfinder

Customer

Client bullying at school and causing antisocial behaviour.

Issue

Local high school reported a bullying incident committed within school. Three perpetrators had been involved in a number of bullying incidents and anti-social behaviour culminating in a criminal incident.

The three perpetrators were placed on an Acceptable Behaviour Contract (ABC) jointly drawn up by the school and the operational partnerships team. This was fully successful for two of the perpetrators; however the third continued to engage in bullying and anti-social behaviour potentially escalating towards further crimes.

Activity

• The operational partnerships team in the Early Help Hub co-ordinated a multi-agency response with the Youth Offending Team, the school and parents.

• Assessment identified a number of issues for Client S. The youth offending team addressed his offending behaviour through the youth inclusion and support panel programme.

• His separated parents identified conflicting parenting techniques which were addressed through parenting support. The school worked closely with all agencies to manage outcomes and co-ordinate actions.

So what?

The results

Client S stopped his bullying and anti-social behaviour. His parents adopted consistent parenting skills and routines. Agencies shared information and worked together to provide strategic actions to resolve the issues. Client S had a number of underlying issues which had not been identified prior to the reported incident. Through working together, agencies were able to address these issues preventing continued ASB and future crimes, safeguarding potential victims and preventing Client S from entering the criminal justice system. Communication within the family has been improved and Client S feels less isolated within his family and social peers.

Potential cost savings

Reducing anti-social behaviour incidents = £648 per incident.
Yearly cost of first time entrant into the criminal justice system = £21,268
South Norfolk Early Help
Pathfinder Community Connectors

Customer
Mum of 2 boys—One age 12 and at High School and the other age 2 at Playschool (under 2 year funding scheme).

Issue
Mum has very low self-esteem and hasn’t worked for many years.

She feels negative about the prospect of returning to work when her youngest child reaches school age.

Activity
• Approached community connector at local toddler group
• Discussed feelings of isolation and low self-esteem
• Suggested starting a course that would help her when looking for work when the youngest starts school
• Found a free 6 week cookery course running locally that she could go to while her youngest was at playschool
• Attended first session with mum to provide support

So what?
The results
Mum is attending the cookery course and reports that she is really enjoying it. She is interested in doing more courses along a similar theme if they became available. Her self-esteem has increased as she found she could do something and be really good at it, and she is taking her learning into her kitchen at home and sharing with the family. She is continuing to engage with the Community Connector.

Potential cost savings
Average cost of service provision for adults suffering from depression / anxiety = £956
# South Norfolk Early Help Pathfinder

## Customer
Mother and two small children who are relatively new to the area requested support via school and Community Connector.

## Issue
Child 1 has significant respiratory health issues often resulting in hospitalisation. Child 2 is missing school as mum has no support for childcare or school run in the event of hospital visit for sibling.

Extensive damp and mould in property contributing to health issues. Decorating is required along with curtains and some basic furniture for the home. Mum reports feeling isolated and depressed.

## Activity
- Introduction to Community Connector
- Ongoing support from Parent Support Advisor
- Prioritised Saffron Housing response to damp issues
- Furniture sourced from local community organisation (Community Works)
- Painting and essential DIY works undertaken by community volunteer scheme (Besoms)

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## So what?

### The results
Support was coordinated within two working days. The Community Connector has developed a positive relationship with mum and has introduced her to several other mothers in her local area who currently share the school run.

Saffron Housing has brought forward the date for installing an extractor fan to prevent damp. The Community Connector has accompanied mum to Community Works to choose appropriate furniture to improve home environment. Hub arranged for community volunteer organisation to complete decorating and minor works on house.

Mum is feeling more positive and has increased her support network within the community.

### Potential cost savings
Potential savings for mum not having to access mental health services: £956 per year.
Potential savings for child 1 not requiring hospitalisation: £1,779 per episode
Potential savings for child 2 attending school: £1,832
South Norfolk Early Help

Customer
Mr P, 23, has significant health problems that impact on his mobility and balance.

Issue
Mr P had been attacked in a property, causing post-traumatic stress disorder and required urgent rehousing.

Mr P was rehoused however he was having falls on average 2-3 times per week and his mental health was deteriorating due to the attack.

Activity
• The Independent Living team pulled together a wrap-around package of care for Mr P
• The Assistant Practitioner assessed Mr P and recommended several adaptations to make the property wheelchair friendly, reducing the need for him to ‘wall-walk’ or use his crutches rather the wheelchair
• Mr P was referred to Victim Support

So what?

The results
Mr P is able to safely and independently access and move around his property and manage his personal care. He is receiving ongoing support from Victim Support and his mental health has improved.

Mr P is no longer having falls and requires no intervention from Adult Social Care. Mr P has been referred to the Handyperson service to clear his garden so he is able to utilise this in the summer.
South Norfolk Early Help

Customer

Mr H lives with his partner and children in South Norfolk.

Issue

Mr H has significant mobility issues, unable to manage the stairs in the three-bedroomed property he lives in with his family. He was unable to access the bathroom or bedroom and was sleeping on the sofa and using the outside toilet (which regularly used to freeze in winter).

Activity

• The Integrated Housing Adaptation Team Occupational Therapist went out to assess Mr H. The OT explored all options with the family and supported them to come to the decision to move to a newly built specially adapted bungalow rather than renovating their current home.
• The OT liaised with the Housing Options team to identify a suitable property and support the move.

So what?

The results

• Mr H is now able to share a room with his partner and live independently
• Mr H feels his mental health has improved.
• Reduced the Partner’s caring role, she now feels that the reduction in caring may enable her to return to work.
• Prevented the need for a major adaptation to the property (potential saving of £30,000+)
• Reduced the possibility of carer/relationship breakdown and therefore a future need for formal care.

Potential cost saving

Major Adaptation - £30,000+
Adult Social Care - £23,000 per annum
Draft South Norfolk Early Help Themes 2016/17 - For discussion

Outcomes and measures

- Reduce the prevalence of obesity in children and adults
- Increase early access for parents to wellbeing services
- Reduce impact of substance misuse on families
- Improve low attendance rates and reduce disengagement with school
- Increase early support for debt / finance advice
- Reduce number of residents living with unmet housing needs.
- Work with partners to improve support to overcome barriers facing young people and adults into employment / training

Our Early Help Themes 2016/17

- Improve the social, emotional and physical, wellbeing of families to enable children to reach their full potential
- Reduce number of residents living with unmet housing needs.
- Work with partners to improve support to overcome barriers facing young people and adults into employment / training

Appendix 3

Residents live fulfilled, independent lives within their communities

- Reduction in obesity rates in reception/year 6/adults
- Reduction in sick days
- Reduction in substance misuse amongst parents

Theme Activities

- Improve support for residents in developing positive healthy relationships
- Improve quality of life for our older and vulnerable residents through promoting independence

- Early identification of domestic abuse is embedded in usual working practice in key services
- Identify and promote pathways for support between agencies and ensure staff gaps are highlighted to relevant strategic leads
- Employers facilitated to recognise and support people who are at risk or victims of Domestic Abuse
- Improved awareness of healthy/positive relationships through high school engagement
- Proactive approaches are made to victims of abuse across diverse communities
- Target independent living support services to older and vulnerable residents at risk of falls to ensure they have access to DFG
  Support older and vulnerable residents to access attendance and carers allowance to ensure support networks are sustainable.
- Deliver targeted interventions such as warm and well promotion and boiler servicing to those residents identified as susceptible to excess winter deaths
- Offer grant funding to residents living with Dementia to encourage and support them and their carers to continue to living independently in their own home

- Increase in domestic abuse reporting
- Target reached for responding to request for support
- Reduction in number of days off work in South Norfolk
- Reduction in repeat hospital admissions
- Prevention or delay of move into residential care
- Reduced number of excess winter deaths
- Reduced fear of crime

Raise aspirations and confidence of South Norfolk residents to create a resilient community

- Increase attendance at school
- Reduction on housing benefits
- Reduction in youth/adult unemployment

Appendix 3
Performance – processing benefit claims

Report of the Policy Officer
Cabinet Member: Yvonne Bendle, Wellbeing and Early Intervention

CONTACT
Paul Chapman 01508 533892
pchapman@s-norfolk.gov.uk
1. Introduction

1.1. This report is being brought before the Scrutiny Committee for members to consider how the Council is performing in relation to processing benefits claims. The committee are asked to note the significant improvements in processing times over the last quarter and to recommend that the regime of close monitoring, interventions and process review continues.

2. Background

2.1. South Norfolk Council administers Housing Benefit (on behalf of the DWP) for low income, working age householders and pensioners to help with the affordability of their rent, and administers the Council Tax Support scheme for South Norfolk to help those households with the affordability of their Council Tax.

2.2. One of the council’s strategic performance measures sets a target level for the combined speed of processing both new claims for these benefits and the speed of processing changes of circumstances. The target set for 2015/16 was to process these claims and changes of circumstances to claims promptly for customers within 5 working days of receipt.

2.3. Members may recall that South Norfolk has historically delivered a very high level of performance when the speed of processing new benefit claims was a national performance indicator. In recent years we have monitored performance of the speed of processing new claims and changes of circumstances combined.

2.4. Performance for quarter 2 was reported to Cabinet as being at 15.1 days against the target of 5 days. It was reported to Cabinet that “We are reviewing our processes and strengthening our performance management to seek to achieve the 5 days to process target. We are initiating a process review of this area as a result of this indicator which will also check/validate the current target value.”

2.5. It was asked that the matter go forward to Scrutiny Committee “For members to consider how the Council is performing in relation to processing benefits claims. The Committee to make recommendations as necessary in relation to any improvements that may be required in this area.”
3. Current Position / Findings

3.1. The quarter 2 performance level of 15.1 days highlighted that urgent action needed to be taken with the aim of bringing processing times back within acceptable levels to deliver performance within the target level set for the year. The Revenues & Benefits team were tasked with initiating a process view, which is underway with the assistance of the Business Improvement Team.

3.2. The Revenues & Benefits team have implemented detailed monitoring procedures making use of all management information available to identify:
- Current speed of processing
- Demands on staffing resources
- Where intervention is required to ensure cases are prioritised to be processed urgently
- Ensuring that processes are reviewed and improvements identified and implemented
- Ensuring that good practice and correct working practices are embedded uniformly across the team

3.3. Examples of process improvements already implemented are:
- Using mobile phones to capture images of supporting evidence to claims when visiting to assess new claims – saves estimated 15 minutes per visit, in total freeing up to 3 hours per week of assessor time for processing
- Promoting helpdesk at Diss Job Centre Plus (JCP) which we staff twice a week encouraging claimants to attend with all supporting evidence to enable us to process the entire claim there and then (i.e. in 1 day). Staffing that help desk part-time during November, December and the first half of January 2016 has enabled us to serve 80 customers at a convenient location more local to them.
- Reducing the extent to which we write out for additional supporting evidence, instead phoning customers to get them to supply evidence by email, and arranging for them to bring to helpdesks in South Norfolk House and Diss JCP.
- More pro-actively chasing outstanding supporting evidence.
- Using software to automate alerts to staff that they have a claim which requires further processing.
3.4. The intensive focus placed upon performance against this measure has resulted in considerable performance improvement and average processing time of 7.3 days was achieved during quarter 3. While this performance against the quarterly target of 5 days is a considerable improvement what is even more pleasing is that the performance level record for new claims only was 4.8 days in November 2015 and that the combined measure for December 2015 recorded processing time of 4.1 days.

3.5. We are evaluating other changes such as how we deploy resources, to ensure these improvements are sustained in the long-term.

To show South Norfolk performance in a wider context the most recently published DWP figures show that the national average for processing new claims for Housing Benefit was 24 calendar days. From analysis of performance by authority we have calculated that the average for the other Norfolk districts was 20.5 days and for Suffolk authorities was 24 days. Of those figures published for Norfolk and Suffolk the South Norfolk performance on new claims was joint best (lowest) figure.

3.6. Monthly South Norfolk performance for 2015/16 is shown in the table below:
3.7. The table below shows the quarterly performance against the combined measure as reported to Cabinet.
4. Proposals

4.1. Scrutiny committee are requested to note the positive progress made in improving benefits processing times and recommend that the Revenues & Benefits team builds upon the good working methods employed over recent months and continually review processes and the deployment of resources to ensure greater efficiencies.

5. Risks and Implications arising

- Financial - There is a risk that if processing times had risen further the point could have been reached where approximately £40k of benefit subsidy could have been reclaimed by DWP. This is only a small element of the total subsidy that the Council receives. Continued good performance serves to eliminate this risk.
- Equalities – as we offer home visits we ensure that the service is accessible to all
- Crime and disorder – prompt and responsive processing ensures that low income and out of work households get the financial support they need in a timely manner

6. Recommendation

6.1. Scrutiny committee to note the content of the report and to endorse the good practice employed over the last quarter which has got performance back on target.
1. Introduction

1.1. In 2014 Service Level Agreements (SLAs) were reviewed and agreed with the three Citizens Advice Bureaux (CABx) operating in South Norfolk. They were agreed for a 2 year period and the funding received from SNC for these services was frozen. The purpose of this report is to make members aware of the outcomes of the changes to the SLAs, the level to which the objectives set have been achieved and to consider how the current model of delivery of advice services can be improved.
1.2. Since the SLA’s were signed in 2014 the national body representing Citizens Advice Bureaux rebranded itself as Citizens Advice; for the purpose of this report we have continued to refer to them as CABx.

2. Background

2.1. Service Level Agreements were renegotiated with the CABx operating in South Norfolk in 2014, there are three CABx working in South Norfolk:

- Diss and Thetford CAB
- North East Suffolk CAB (NESCAB)
- Norfolk CAB

2.2. The rules of the national governing body defines the geographical areas within which each CAB provides generic “traditional” advice services to residents on a number of issues including debt, welfare benefits, immigration and asylum issues and housing and homelessness. However each CAB operates independently of the other CABx operating in the area to deliver non-generic advice services, often in a competitive market.

2.3. Prior to 2014 the CAB SLAs focused on the outputs delivered by the CABx; the issue with this was that whilst this told us how many people were receiving advice on a particular issue it did not give an impression of what this advice achieved for the residents of South Norfolk. There was no way of identifying whether the work being carried out resulted in any positive changes for the people receiving a service.

2.4. A process was undertaken with all 3 CABx in early 2014 to agree a number of new measures which would allow SNC to assess the impact the services were having on residents and allow CABx to evidence the results that their service could achieve. This was in line with our increased focus on commissioning outcome focussed services. Throughout this process efforts were made to ensure that the work carried out by CABx from SNC funding was linked with the wider priorities and vision of the Council.

2.5. The current Agreements run from April 2014 to April 2016 although the final versions were not agreed and signed until September 2014 after a lengthy period of collaborative development with CABx involvement.
2.6. The current SLAs provide a greater focus on the outcomes of support provided by each CAB and seek to align the work CABx do more strategically relevant to SNC.

2.7. The funding for the CABx was frozen at £83,883 per year.

3. Service Level Agreement and Outcomes

3.1. The SLAs underline the funding arrangements and expectations for the delivery of CAB advice and guidance services.

3.2. CABx are part funded by South Norfolk Council. Norwich City Council, North Norfolk Council, Kings Lynne & West Norfolk Borough Council, Norfolk County Council, Breckland Council and Suffolk County Council also provide funding to the some or all of the South Norfolk CABx for generic advice services.

3.3. CABx also receive grants from a range of parish councils, housing providers, health trusts as well as funding for specific commissioned projects such as the governments Pensionwise scheme.

3.4. The amount of funding each CAB receives from SNC is relative to the geographic coverage of South Norfolk it covers and the number of people it can support. The annual grant funding amounts are laid out below:

<table>
<thead>
<tr>
<th>Service</th>
<th>SNC Grant per annum (2014-2016)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Norfolk CAB</td>
<td>£45,187</td>
</tr>
<tr>
<td>NESCAB</td>
<td>£8,000</td>
</tr>
<tr>
<td>Diss and Thetford CAB</td>
<td>£30,696</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>£83,883</strong></td>
</tr>
</tbody>
</table>
3.5. The 2014-16 SLA contains the following outcome requirements and annual targets agreed with each CAB:

<table>
<thead>
<tr>
<th>Outcomes</th>
<th>Annual Targets</th>
</tr>
</thead>
<tbody>
<tr>
<td>Where all other avenues for financial independence have been explored the income of the customer is maximised via welfare benefits.</td>
<td>X customers are given benefit advice to ensure that they are as well of as they can be, and opportunities to get on in life are maximised</td>
</tr>
<tr>
<td>Customer debt is contained, reduced or minimised</td>
<td>X customers are assisted, for whom debt is contained, reduced or minimised</td>
</tr>
<tr>
<td>Housing advice results in customers having access to a home which they can pay for and maintain.</td>
<td>X customers receive assistance which meets their housing need or prevents them from becoming homeless</td>
</tr>
<tr>
<td>Volunteers are given opportunities to gain skills which will enable them to improve their life chances in the future.</td>
<td>X volunteers enter employment, education or further training, either on departure from CAB or during their time as a volunteer</td>
</tr>
</tbody>
</table>

**Additional Outcome for each CAB:**

CAB to take the lead in organising one event per year which will practically assist customers to seek employment, training or education. This event will be organised in partnership with SNC and the location should vary each year. This will include conducting “better off in work” benefit checks with attendees and presence of other specialists who can offer guidance and advice around opportunities for customers to access relevant services.

4. Monitoring

4.1. In line with the SLA each CAB is required to provide the following monitoring information:
- Quarterly reports containing:
  - Customer satisfaction survey responses report
  - Evidence of quality audits
  - Number of enquiries from individuals from South Norfolk broken down by ward and enquiry type
  - Outcomes achieved from the service provided
  - One case study per quarter
- Annual reports and review of SLA
- Attend 6 monthly monitoring meetings

4.2. This range of information should allow a more conclusive evaluation of the services that CABx are providing and the impact this has on SNC residents receiving the advice.

5. Outcomes reported

5.1. The CABx have provided the reporting documents and submitted the relevant information around quality audits and financial information as required by SNC. This information is attached as Appendix 1. These responses are detailed but an overview of outcomes achieved and challenges identified is detailed below.

5.2. As outlined in 3.5 the outcomes for each CAB are the same with targets varying according to the level of funding and service provided in South Norfolk. From the information received we can broadly establish that the CABx are achieving the targets for the outcomes required.

5.3. The outcome in relation to maximising income was exceeded in 2014/15 by all CABx with numbers customers receiving benefits advice exceeding targets. It is unclear however to what extent this advice has led to increased financial stability within these individual cases or how many of those people have achieved long term financial independence.

5.4. The outcome in relation to containing, reducing or minimising debts has been achieved by the CABx with a variance in the level to which this target has been met across different recording periods and across the CABx. This may suggest differences in how the information is being recorded or interpreted.
5.5. In all cases the number of people receiving housing advice is exceeded. What is not clear from the outcome reporting is what the final housing outcomes were for these individuals and whether these outcomes were sustained. This omission is not the fault of the CABx as this information was not requested within the agreed recording requirements.

5.6. The target for volunteers given opportunities to gain skills which enable them to access employment, education or training was met by the CABx with volunteers gaining accreditation in general advice and as well as completing their initial training. However the outcomes are difficult to assess, to what extent the training received is beyond that training given to all volunteers to carry out their role is unclear. Whether this led to volunteers accessing more formal education and training or entering employment is not known. Within Diss and Thetford CAB, 4 volunteers have accessed paid employment during the first 6 months of 2015/16 which is a much clearer example of this objective being achieved.

5.7. CABx have been involved in the undertaking of events which deliver on the outcome “to lead in organising one event which will practically assist customers to seek employment, training and education”. There have however been inconsistencies in the reporting of the success of these events within the responses received.

5.8. The client satisfaction survey results would suggest that customers are very satisfied with the overall service that the CABx are offering. However these surveys focus largely on how the service is delivered i.e. ease of access, waiting times and information received as opposed to the customer’s assessment of the impact the service has had.

6. Issues with outcome reporting

6.1. There have been some issues across all the CABx with the level of monitoring information being received. The reporting has been received upon request but delays make it difficult to establish and compare the level to which the outcomes have been met on an ongoing basis. The responses received do not give a full picture of the outcomes achieved and the level to which the service has aided the customer. Many of the returns continue to focus on the number of people receiving advice as opposed to the difference that advice has made to those people. This may be due to the information requested by SNC as well as the way this information is interpreted by the CABx.
6.2. The move to outcome-based reporting was designed to allow SNC to fully establish the positive impact these services are having. Whilst the information now provided is much more outcome focused than under previous SLAs, there is still a certain level of subjectivity with the wording of the outcomes which may mean that different CABx are interpreting the information differently.

6.3. For example for the outcome “customer debt is contained, reduced or minimised” the targets are “X customers are assisted for whom debt is contained, reduced or minimised”. What is measured here is how many people are being assisted as opposed the extent to which those debts are contained, reduced or minimised. The term assistance is open to interpretation and accordingly it could be inconsistent across services. Assistance could be a one-off piece of advice with very little impact or it could be a complex piece of debt case work with significant results for the customer.

6.4. The outcome measures do not give an indication of the long term impact that the service has on individuals. For example we are only able to identify how many people have received support towards financial independence as opposed to how many people have subsequently managed to maintain that financial independence on an ongoing basis.

6.5. The initial outcome measures proposed when the SLAs were being drawn up in 2014 were much more detailed with the intention of allowing the full impact of services to be measured. For example in relation to people supported to maximise income via employment there was a suggested measure for average ongoing earnings per client. Through the process of drawing up the SLAs it was agreed that this level of information would be too difficult to gather with the systems in place for monitoring data.

6.6. As discussed, from the information received, the CABx are achieving the targets set in terms of outcomes and number of people given advice but it is difficult to establish the extent to which this has resulted in long term improvements for the customers.

6.7. Client satisfaction surveys and case studies which form part of the required information do in part help to assess the impact of services at an individual level. However case studies do not provide a large enough sample to fully assess the impact of services and satisfaction surveys are most likely to be completed by those more engaged with support so may not give a fully representative picture of customer experience.

6.8. South Norfolk Council funds the above CABx with around £84,000 per year. Full outcome-based reporting are therefore vital in order to judge the extent to which these services provide value for money and lead to better outcomes for clients. With the full body of evidence to hand from the 2014-2016 SLAs, it is still difficult to establish or measure the impact that the funding made available by SNC provides via the CABx for residents of South Norfolk.
7. Proposal for future service delivery

7.1. With the SLAs coming to an end in April 2016, there is scope to evaluate how the existing funding issued to CABx could be better utilised and service provision maximised for South Norfolk residents.

7.2. The move towards outcome-based measures was designed to allow for a greater understanding of the impact the services have. This aim has been partially met but the measures relate more to the advice provided in relation to the customers achieving an outcome than to the actual outcomes achieved for customers. In short, whilst we know how many people are being supported with a particular issue, we do not know what the end result of providing this advice is or how effective the services were in relation to resolving residents’ issues.

7.3. Given the current CAB SLAs expire in April 2016, a wider Norfolk advice and guidance service funding exercise is taking place at the same time which is likely to consider how CABx can best serve residents’ need for advice and support. It is likely that further moves towards outcome-based reporting will be introduced with some councils taking more of an active or lead advice role for some specific support services such as welfare and debt advice. Accordingly this presents an opportunity to address the issues that have been apparent since the inception of the current SLAs including the subjectivity and detail of outcome reporting and the consistency of those reports being received and to make advice services more strategically relevant going forward.

7.4. There is a need to place more emphasis on the outcome reporting requirements placed on both commissioned advice services and our own services. Commissioned and council-delivered services all need to ‘make every contact count’ for clients and work collaboratively as part of our South Norfolk Early Help service model. The advice services provided or funded by SNC need therefore to be able to evidence the positive impact that they have and the tangible difference they make to the lives of South Norfolk residents.

7.5. SNC funds CABx to provide advice around a number of issues include debt, welfare benefits, housing, homelessness and employment and training. Other external agencies also provide advice and guidance to residents on similar if not identical issues to CABx and our own internal advisors. For example, SNC’s Care and Repair, Housing Options and the Benefits teams and externally, Age UK among other third sector agencies. SNC provides services around each of these issues either in-house or through close working with partners. Further to this a number of advice and guidance services operate throughout the district working with either particular client groups or advising on specialist issues.
The wide array of advice and guidance provision does not necessarily mean that there is duplication in services being offered as the nature and level of advice offered will differ between generic advice and more specialist advice services. It is however a factor that should be considered by SNC when agreeing the direction of travel for future service delivery.

The expansion of South Norfolk’s Early Help offer and the movement into more delivery areas combined with the in-house services already on offer could provide SNC with additional options as to how it provide specific advice and guidance services.

The Council’s unique position in the district, its understanding of its residents and their needs working with Early Help’s multi-agency partners allows for us to tailor advice service provision according to the most apparent issues and target services at the areas that are most in need. This would allow us to provide the greatest benefit possible from our relationships with support providers and our own internal services.

8. Further Consideration

Scrutiny Committee is asked to consider options for the future delivery of advice and guidance services to include a mix of in-house and externally commissioned services. It is suggested that any option would include:

- Each delivery partner undertaking an active role in the broadest Early Help service delivery model in South Norfolk.
- As part of our Early Help philosophy, ensuring that partners actively ‘make every contact count’ for residents insofar as the initial advice service request is one part of a holistic advice or information signposting service.
- That we ensure there is no wrong door in terms of accessing advice services.

It is proposed that any future CAB SLA would be re-negotiated so as to ensure core and complex debt and welfare advice is delivered by the Council directly with more generic support and advice through the CABx utilising the valuable network of volunteer advisors.

That any CAB funded by SNC is asked to demonstrate that up to date advice was delivered and that the outcome for the client included a more sustainable position. That service delivery results are reported by means of clearer outcomes with the impact of the service more easily identifiable.
9. Recommendation

9.1 That Scrutiny Committee:

(a) notes the contribution made to date by South Norfolk CABx in the provision of advice services for residents;
(b) supports the need to ensure value for money, and clear outcome-based performance measurement which shows improved outcomes for residents; and
(c) endorses the re-negotiation of SLAs going forward in line with the content of this report.
<table>
<thead>
<tr>
<th>Outcome</th>
<th>Target</th>
<th>Norfolk CAB</th>
<th>NESCAB</th>
<th>Diss and Thetford CAB</th>
</tr>
</thead>
<tbody>
<tr>
<td>Where all other avenues for financial independence have been explored the income of the customer is maximised via welfare benefits.</td>
<td>Customers are given benefit advice to ensure that they are as well off as they can be, and opportunities to get on in life are maximised.</td>
<td>750</td>
<td>1087</td>
<td>727</td>
</tr>
<tr>
<td>Customer debt is contained, reduced or minimised.</td>
<td>Customers are assisted, for whom debt is contained, reduced or minimised.</td>
<td>850</td>
<td>602</td>
<td>548</td>
</tr>
<tr>
<td>Housing advice results in customers having access to a home which they can pay for and maintain.</td>
<td>Customers receive assistance which meets their housing need or prevents them from becoming homeless.</td>
<td>180</td>
<td>346</td>
<td>259</td>
</tr>
<tr>
<td>Volunteers are given opportunities to gain skills which will enable them to improve their life chances in the future.</td>
<td>Volunteers enter employment, education or further training, either on departure from CAB or during their time as a volunteer.</td>
<td>12</td>
<td>No data provided</td>
<td>7</td>
</tr>
<tr>
<td>CAB to take the lead in organising one event per year which will practically assist customers to seek employment, training or education.</td>
<td>1 No data provided Not completed 1 No evidence of events carried out</td>
<td>1</td>
<td>No data provided</td>
<td>Events carried out</td>
</tr>
<tr>
<td>Service users from South Norfolk</td>
<td>None</td>
<td>3147</td>
<td>1901</td>
<td>None</td>
</tr>
</tbody>
</table>

* Information for Quarters 1 and 2 only
** Information drawn from raw data provided by the CAB where no monitoring form was available.
1. Introduction

1.1. The annual Business Plan has been submitted to Scrutiny for their consideration and recommendation as appropriate to Cabinet.

1.2. This year, rather than being developed around organisational structures, the 2016-17 Business Plan has been formulated around the Council’s new corporate priorities as defined in the Corporate Plan (2016-2020). In this way we have identified and defined measures aligned to our priorities and these will be tracked through our quarterly performance reporting to Cabinet.
2. Background

2.1. The Business Plan has been written through iterations and review by officers, their teams and all-staff workshops. An informal Scrutiny-led workshop (‘Your Priorities: Ensuring Actions’) to look at the draft Business Plan with lead officers took place in December. The Business Plan was subsequently updated from feedback the lead officers had had from Members at the workshop. The Business Plan now includes more information to set the context of the proposed new activities, the existing operational services of the Council and the linkage to both the Corporate Plan and the budget.

2.2. The intention is to submit the Business Plan to the 15th February Cabinet meeting for approval. The Business Plan would come into effect from 1st April 2016. Between February and April, individual staff objectives for the year are written. The Business Plan provides input into 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 that will be undertaken for the year ahead to support our corporate priorities

3.1.2 Highlight the resources (staffing levels and financials) to implement the plan

3.1.3 Define 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 2016-17. In this year’s Business Plan we have replaced the single ‘budget’ figure used in previous years with a much more detailed expansion. Each activity now shows the resource allocation, that is: ‘full-time equivalent’ (FTE) staffing level and financials for expenditure, income and capital spend.

3.3 The resource allocation for each activity includes all staff and financials from across the council that contribute to the particular activity and not just the resources in the department that are leading the work. This will enable us to better track the allocation of Council resources to our corporate priorities.
4. Risks and Implications arising

4.1 Financial - The Business Plan has been developed in the context of the information that is currently available regarding the local government finance environment we will be operating in over the next four years. It is aligned to the proposed 2016-17 Budget and Financial Plan which at time of writing is draft subject to submission to Cabinet and Full Council in February. Although a solid financial plan has been developed with a prudent approach to potential efficiencies to be made, 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 2016-17 Business Case and make recommendations to Cabinet as appropriate.
Contents

Introduction

The Council’s Vision and Priorities

Financial Summary

Key Corporate Priority Focus Areas

Performance Framework

Understanding the Business Plan

Business Plan detail of 2016-17 activity
Introduction

Through the agreement of our Members we recently produced our 5-year Corporate Plan (2016-2020) which defines our vision and corporate priorities. Our Business Plan has been developed around our new priorities and describes our intended activities for 2016-17 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 £52 million including £27.9 million of benefit payments (included below in Health, Well-being and Early Help). The breakdown of resources across our corporate priority areas is shown below:
Key Corporate Priority Focus Areas

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

**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
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.

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
• 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 this: 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

For each corporate priority, our Business Plan outlines:
• The 2016/17 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 Cabinet each quarter as part of our Performance Management Framework.
Performance Framework

The 5-year Corporate Plan sets out our key corporate priorities together with 5-year targets for success. The 2016-17 Business Plan uses these priorities and shows the ‘Strategic Measures’ with year-end targets for each priority. The Strategic Measures will be 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

The format of this year’s Business Plan differs from previous years which showed activities aligned to organisational structure. This year we show activities aligned to our corporate priorities.

Labels used in the table:
- **ACTIVITY** = proposed new projects and initiatives in this Business Plan
- **BAU** = existing ‘business as usual’, regular operational Council services.

Resource allocation figures:
- **FTE** = Composite Full Time Equivalent – a total of the staff resource across the council that will work on the item.
- **Net** = This is the net cost or income based on Revenue spend minus Income. A negative Net figure shows overall income.
- **Income** = Estimated income from the item (shown as a negative).
Business Plan 2016-17
Detail of activities
### Ref | Activity description | Year 1 activity | Target | FTE | Revenue Spend (£'000) | Income (£'000) | Net (£'000) | Capital Spend (£'000) | Team
--- | --- | --- | --- | --- | --- | --- | --- | --- | ---
E1 | ACTIVITY: Digital Programme project: Attract and retain businesses into the District by identifying new technological opportunities and digital platforms to include enhanced broadband provision. | 2 Wi-Fi zones completed in Market Towns. | Q1 | 1.34 | £69.80 | -£4.60 | £65.20 | Economic Development
- Develop platforms and training package for online business.
- Enhanced broadband provision across the District.

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 and identifying any barriers or infrastructure blockages to the delivery of housing and employment growth. | Produce and publish an annual Monitoring Report (for previous years activity) to include 5 year housing land supply trajectory. | Q3 | 2.15 | £158.14 | -£4.71 | £153.43 | Planning Policy
- Work with Colleagues (internal and GNGB) to investigate potential sources of funding sources (e.g. LIF) to assist with required infrastructure.

E3 | ACTIVITY: Infrastructure delivery programme: Working as part of the Greater Norwich Growth Board to deliver high quality infrastructure that encourages housing and employment growth. | Preparation of 2017/18 South Norfolk Infrastructure business plan to identify the delivery of planned infrastructure, including the Long Stratton Bypass. | Q2 | 1.28 | £99.43 | -£3.14 | £96.29 | Planning Policy
- Receipt and approval of Planning application for the Long Stratton Bypass.
- Delivery of improvements to the Colney River crossing.

E4 | ACTIVITY: CNC Supply Chain: Ensure CNC creates further efficiency to enable it to become a primary supply chain to Build Insight and its associated Consultancy arm. ACTIVITY: CNC Quality Management System: Introduce and achieve QMS ISO accreditation to ensure that CNC documents, continually review process, measurements and productivity. ACTIVITY: CNC Customer Services Review: Deliver high quality services through collecting and reviewing all client feedback to develop suitable solutions to CNC clients. ACTIVITY: CNC Future Proofing Systems: Ensure that the CNC systems are resilient and fit for future growth by having a clear specification of business requirements to inform the business solution. ACTIVITY: CNC Building Control: Implementing our commercialisation agenda through delivery of high quality Building Control and Consultancy services to businesses. 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. | Monitor productivity through the QMS and internal operational reports to identify areas for improvement. | Q4 | 40.99 | £2,195.52 | -£2,219.00 | -£23.48 | CNC
- Analytical support from Management Accountant and advice from Procurement.
- Continue to develop the Mobile Working application to ensure its continues to be fit for purpose.
- Increase Enterprise usage to facility workflow and management dates.
- Increase the number of online integrations to support self service.
- System support of Uniform and Corbusiness.
- To set up and achieve International Standards Organisation accreditation in 9001 quality management.
- To maintain International Standards Organisation standards in 9001 quality management system. Through ongoing surveillance Audits.
- To maintain International Standards Organisation standards in 9001 quality management system. Through ongoing surveillance Audits.
- To maintain International Standards Organisation standards in 9001 quality management system. Through ongoing surveillance Audits.
- The daily operational delivery requirements for the provision of core building control duties and associated services as laid out in the Building Regulations and the Service Level Agreements of CNC.
### Activity: Big Sky Developments Ltd
- Develop 102 residential dwellings and 3.170m2 of high quality office space which will drive business and housing growth in the district and create employment opportunities in construction and associated industries.
- Use the Council’s ability to become self-financing and retain a viable entity.

<table>
<thead>
<tr>
<th>Ref</th>
<th>Number</th>
<th>Activity description</th>
<th>Year 1 activity</th>
<th>Target</th>
<th>FTE</th>
<th>Revenue Spend (£'000)</th>
<th>Income (£'000)</th>
<th>Net (£'000)</th>
<th>Capital Spend (£'000)</th>
<th>Team</th>
</tr>
</thead>
<tbody>
<tr>
<td>E5</td>
<td></td>
<td>• Continue the developments at Rosebery Park and Maple Park to deliver a further 54 residential units in 2016/17 for sale and rent, providing quality housing within the district and benefiting the district council from council tax income and new homes bonus.</td>
<td>Q4</td>
<td>2.43</td>
<td>£175.00</td>
<td>£175.00</td>
<td>£2,661.00</td>
<td></td>
<td>Property</td>
<td></td>
</tr>
<tr>
<td>E5</td>
<td></td>
<td>• Develop one commercial unit at Maple Park on behalf of the Council in 2016/17 which the Council will rent out, providing quality business space within the district, allowing people to work and live in the same vicinity. Benefiting the district council from business rates income and increasing capital investment.</td>
<td>Q4</td>
<td>1.00</td>
<td>€56.00</td>
<td>€56.00</td>
<td>€1,400.00</td>
<td></td>
<td>Property</td>
<td></td>
</tr>
</tbody>
</table>

### Activity: Property Investment and development:
- From viable business cases develop Council sites in Diss and Wymondham and acquire/develop commercial property in prime growth areas such as: Norwich Research Park, Hethel, A11 Corridor to achieve revenue income to increase the Council’s ability to become self-financing and remain a viable entity.

<table>
<thead>
<tr>
<th>Ref</th>
<th>Number</th>
<th>Activity description</th>
<th>Year 1 activity</th>
<th>Target</th>
<th>FTE</th>
<th>Revenue Spend (£'000)</th>
<th>Income (£'000)</th>
<th>Net (£'000)</th>
<th>Capital Spend (£'000)</th>
<th>Team</th>
</tr>
</thead>
<tbody>
<tr>
<td>E6</td>
<td></td>
<td>ACTIVITY: Big Sky Developments Ltd: Develop one commercial unit at Maple Park on behalf of the Council in 2016/17 which the Council will rent out, providing quality business space within the district, allowing people to work and live in the same vicinity. Benefiting the district council from business rates income and increasing capital investment.</td>
<td>Q1</td>
<td></td>
<td>€56.00</td>
<td>€56.00</td>
<td>€1,400.00</td>
<td></td>
<td>Property</td>
<td></td>
</tr>
<tr>
<td>E6</td>
<td></td>
<td>ACTIVITY: Property Investment and development:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Property</td>
</tr>
<tr>
<td>E6</td>
<td></td>
<td>• Investigate opportunities for investment at NRP, Hethel, A11 Corridor for acquisition or development of commercial property to be retained by the Council to deliver rental income.</td>
<td>Q1</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Property</td>
<td></td>
</tr>
<tr>
<td>E6</td>
<td></td>
<td>• Completion of viability appraisal and business case for redevelopment in Diss for a mixed use scheme. The residential use will be owned by Big Sky Property Management for rental at market rates with the company returning a dividend to the Council. The Commercial Units will be retained by the Council to deliver a rental income. There will be additional benefits to the council from Council Tax, Business Rates and New Homes Bonus as well as creating employment opportunities.</td>
<td>Q1</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Property</td>
<td></td>
</tr>
<tr>
<td>E6</td>
<td></td>
<td>• Completion of viability appraisal and business case for the development at Friarscroft, Wymondham, to include custom build opportunities. Developing this site will deliver capital receipts to the Council for future capital projects, and revenue income from Council Tax and New Homes Bonus. It will also provide employment opportunities and housing.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Property</td>
<td></td>
</tr>
</tbody>
</table>

### Activity: Big Sky Property Management Ltd
- Increase the property portfolio of the company through acquisition from Big Sky Developments Ltd of a further 16 residential properties. Increasing the Council’s ability to become self-financing through receiving a dividend from Big Sky Property Management Ltd and enabling quality housing to be available for rent.

<table>
<thead>
<tr>
<th>Ref</th>
<th>Number</th>
<th>Activity description</th>
<th>Year 1 activity</th>
<th>Target</th>
<th>FTE</th>
<th>Revenue Spend (£'000)</th>
<th>Income (£'000)</th>
<th>Net (£'000)</th>
<th>Capital Spend (£'000)</th>
<th>Team</th>
</tr>
</thead>
<tbody>
<tr>
<td>E7</td>
<td></td>
<td>ACTIVITY: Big Sky Property Management Ltd: Increase the property portfolio of the company through acquisition from Big Sky Developments Ltd of a further 16 residential properties. Increasing the Council’s ability to become self-financing through receiving a dividend from Big Sky Property Management Ltd and enabling quality housing to be available for rent.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Property</td>
<td></td>
</tr>
<tr>
<td>E7</td>
<td></td>
<td>• Acquire up to 16 residential houses from Big Sky Developments Ltd across Maple Park and Rosebery Park. Providing quality housing for rent at market rates and ultimately providing a revenue income stream to the Council from company dividends.</td>
<td>Q1 (7 units)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Property</td>
<td></td>
</tr>
<tr>
<td>E7</td>
<td></td>
<td>• Manage the property portfolio on behalf of Big Sky Property Management, with the Council receiving an income from the service level agreement between the Council and the company, assisting the Council to become self-financing.</td>
<td>Q4 (Additional 9 Units)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Property</td>
<td></td>
</tr>
<tr>
<td>E7</td>
<td></td>
<td>• Create a Contractor team to deliver both domestic and corporate maintenance through Big Sky Property Management Ltd. This team will provide a more cost effective way of maintaining it's operational buildings and property investment portfolio as well as offering the residents of South Norfolk a value for money effective handyman service. The Contractor Team will also assist residents to stay in their own homes through offering a fee paying - service to install disabled facilities to those residents who do not qualify for disabled facilities grants. This service will ultimately provide income back to the Council assisting it to become self-financing.</td>
<td>Q4</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Property</td>
<td></td>
</tr>
</tbody>
</table>

### BAU: Maxmise 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.

<table>
<thead>
<tr>
<th>Ref</th>
<th>Number</th>
<th>Activity description</th>
<th>Year 1 activity</th>
<th>Target</th>
<th>FTE</th>
<th>Revenue Spend (£'000)</th>
<th>Income (£'000)</th>
<th>Net (£'000)</th>
<th>Capital Spend (£'000)</th>
<th>Team</th>
</tr>
</thead>
<tbody>
<tr>
<td>E8</td>
<td></td>
<td>• Work with businesses and training providers to identify skill shortages.</td>
<td>Q2</td>
<td>1.29</td>
<td>£70.80</td>
<td>-£4.60</td>
<td>£66.20</td>
<td></td>
<td>Economic Development</td>
<td></td>
</tr>
</tbody>
</table>

### BAU: Local Plan: To ensure delivery of infrastructure we will coordinate future development across the Norwich Policy Area by working with partners to prepare the Greater Norwich Local Plan for Development Management Policies and review the Community Infrastructure Levy (CIL).

<table>
<thead>
<tr>
<th>Ref</th>
<th>Number</th>
<th>Activity description</th>
<th>Year 1 activity</th>
<th>Target</th>
<th>FTE</th>
<th>Revenue Spend (£'000)</th>
<th>Income (£'000)</th>
<th>Net (£'000)</th>
<th>Capital Spend (£'000)</th>
<th>Team</th>
</tr>
</thead>
<tbody>
<tr>
<td>E9</td>
<td></td>
<td>• Review Sustainability Appraisal Scoping Report responses.</td>
<td>Q2</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Planning Policy</td>
<td></td>
</tr>
<tr>
<td>E9</td>
<td></td>
<td>• Prepare Issues &amp; Options report.</td>
<td>Q3</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Planning Policy</td>
<td></td>
</tr>
<tr>
<td>E9</td>
<td></td>
<td>• Undertake initial CIL review activities. Review the required to deliver it.</td>
<td>Q4</td>
<td>3.71</td>
<td>£298.00</td>
<td>-£11.00</td>
<td>£287.00</td>
<td></td>
<td>Planning Policy</td>
<td></td>
</tr>
<tr>
<td>E9</td>
<td></td>
<td>• Contribute to finalising the Norfolk Strategic Framework report for evidence covering Housing, Employment, Infrastructure and Delivery to inform the plan making process.</td>
<td>Q4</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Planning Policy</td>
<td></td>
</tr>
</tbody>
</table>
### BAU: Management of the Commercial Property Portfolio:
Maximise the return to the Council from the commercial property investment portfolio to assist the Council to maintain its viability through becoming self-financing.

- Carry out rent reviews and minimise rental voids to ensure the return from the Council’s commercial property portfolio is maximised. Ensure the units are maintained to a good standard to ensure existing tenants are retained minimising rental voids.
- Conversion of 2 former public conveniences into commercial units; subject to planning and viable business cases. The converted units will be used to generate rental income to the council and offer a business opportunity.
- Ensure a cost effective Tourist Information Service is available in Diss to support the local economy.
- Ensure quality, cost effective property advice is available to other Council services to maximise the use of Council resources.

#### Year 1 activity

<table>
<thead>
<tr>
<th>Ref</th>
<th>Activity description</th>
<th>Target</th>
<th>FTE</th>
<th>Revenue Spend (£’000)</th>
<th>Income (£’000)</th>
<th>Net (£’000)</th>
<th>Capital Spend (£’000)</th>
</tr>
</thead>
<tbody>
<tr>
<td>E10</td>
<td>BAU: Management of the Commercial Property Portfolio:</td>
<td>Q4</td>
<td>4.81</td>
<td>£395.00</td>
<td>-£628.00</td>
<td>-£233.00</td>
<td>Property</td>
</tr>
</tbody>
</table>

### 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

<table>
<thead>
<tr>
<th>MEASURE</th>
<th>Year End TARGET</th>
<th>1.000</th>
<th>2.000</th>
<th>3.000</th>
<th>4.000</th>
<th>5.000</th>
<th>6.000</th>
<th>7.000</th>
<th>8.000</th>
<th>9.000</th>
<th>10.000</th>
<th>11.000</th>
<th>12.000</th>
<th>13.000</th>
<th>14.000</th>
<th>15.000</th>
<th>16.000</th>
<th>17.000</th>
</tr>
</thead>
<tbody>
<tr>
<td>LI356</td>
<td>Number of SME’s provided with advice and guidance in South Norfolk.</td>
<td>Q4</td>
<td>2.24</td>
<td>£158.00</td>
<td>-£235.00</td>
<td>-£77.00</td>
<td>£55.00</td>
<td>Environmental Services</td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>LI1613</td>
<td>Number of new business start-ups supported in South Norfolk.</td>
<td>Q1</td>
<td>0.76</td>
<td>£43.90</td>
<td>-£2.30</td>
<td>£41.60</td>
<td>Economic Development</td>
<td></td>
<td></td>
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<td></td>
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</tr>
<tr>
<td>LI758</td>
<td>External funding identified and brought into the local economy.</td>
<td>Q4</td>
<td>0.63</td>
<td>£30.90</td>
<td>-£2.30</td>
<td>£28.60</td>
<td>Economic Development</td>
<td></td>
<td></td>
<td></td>
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<td></td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>BV010</td>
<td>% of non domestic rates collected.</td>
<td>Q4</td>
<td>0.93</td>
<td>£51.90</td>
<td>-£2.30</td>
<td>£49.60</td>
<td>Economic Development</td>
<td></td>
<td></td>
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<td></td>
<td></td>
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<td></td>
</tr>
</tbody>
</table>

#### 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.

#### ACTIVITY: Poringland business lounge project: To support business growth by

- Identify potential marketing and income opportunities for the use of this new facility.
- Develop a programme of promotional events.
- Deliver programme of promotional events.

#### ACTIVITY: Inward investment:
Attract inward investment new sector and place based investment into South Norfolk through campaigns and handling of major investment enquiries providing support to Norwich Research Park enterprise zone project and A11 growth corridor project by securing additional funding bids to bring new investments into the area.

- Promote our key growth locations; A11 corridor, Norwich Research Park Enterprise Zone to bring new investments into the area.

#### 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.

- Develop a comprehensive database of South Norfolk businesses which can be used to target businesses about new funding initiatives and opportunities.
- Provide support and advice to new and existing businesses.

#### ACTIVITY: Support South Norfolk businesses to engage with their communities through a Corporate Social Responsibility framework aligned to community need and encouraging volunteering

- Research current levels of business sector Corporate Social Responsibility activity in South Norfolk.
- Support businesses to engage with the needs of their communities through active volunteering programmes.
<table>
<thead>
<tr>
<th>Ref</th>
<th>Activity description</th>
<th>Year 1 activity</th>
<th>Target</th>
<th>FTE</th>
<th>Revenue Spend (£'000)</th>
<th>Income (£'000)</th>
<th>Net (£'000)</th>
<th>Capital Spend (£'000)</th>
<th>Team</th>
</tr>
</thead>
<tbody>
<tr>
<td>E16</td>
<td>BAU: External funding: Provide enhanced services for our communities by identifying, targeting and securing £300,000 of external funding opportunities to create an additional revenue for investment into the economic growth of South Norfolk to provide enhanced services for our communities.</td>
<td>Bring in external funding to the local economy.</td>
<td>Q4</td>
<td>1.10</td>
<td>£55.80</td>
<td>-£4.60</td>
<td>£51.20</td>
<td>Economic Development</td>
<td></td>
</tr>
<tr>
<td>E17</td>
<td>BAU: Provision of a statutory food, safety and licensing (premises &amp; 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.</td>
<td>- Work with food premises to be part of the Food Hygiene Rating Scheme (FHRS).</td>
<td>Q4</td>
<td>6.52</td>
<td>£316.00</td>
<td>-£155.00</td>
<td>£161.00</td>
<td>Economic Development</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>- Deliver 4 Business engagement events to raise awareness and promote FHRS.</td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>E18</td>
<td>BAU: Collection and administration of NNDR: Support for existing and new businesses through Business rate relief/discounts to inform forecasts and account for revenue and assist businesses to continue through any difficult times.</td>
<td>- Administer the collection of business rate payments enforcing non-payment when required and negotiating relief/discounts where additional support may be needed.</td>
<td>Q4</td>
<td>8.29</td>
<td>£338.00</td>
<td>-£156.00</td>
<td>£182.00</td>
<td>Revenue &amp; Benefits</td>
<td></td>
</tr>
</tbody>
</table>

**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**

<table>
<thead>
<tr>
<th>MEASURE</th>
<th>End of Year TARGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of apprenticeship placements available in our local businesses for our young people.</td>
<td>70</td>
</tr>
</tbody>
</table>

**ACTIVITY:** Skills requirements: Provide employment opportunities and 70 apprenticeships for South Norfolk businesses by working with training providers to identify future and existing skill requirements.

- Develop stronger links between business and training providers (schools, colleges etc.). Work specifically with local Business Forums and Providers to identify high level local skill needs. Understand the National Picture
- Revamp the existing training providers group to ensure that the training meets the local business skills requirements
- Supporting vulnerable people, eg, young people, returning to work parents and older people who are having to return to work
- Develop a skills programme to place apprentices with businesses:

- Q3 1.27 £62.00 -£50.00 £12.00
- Q4 creation of 480 new jobs
- Q1 17 Apprentices
- Q2 17 Apprentices
- Q3 17 Apprentices
- Q4 19 Apprentices

**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**

<table>
<thead>
<tr>
<th>MEASURE</th>
<th>End of Year TARGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>(MI1039) % of units liable for business rates occupied</td>
<td>93%</td>
</tr>
</tbody>
</table>

**ACTIVITY:** Market Towns Initiative: Working with Town Teams to increase the vitality and viability of our Market Towns to stimulate business growth by working with communities to deliver 16 events and increase footfall, spending and social vibrancy.

- Deliver a programme of 16 seasonal events to bring people into the Market Towns.
- Identify enhancements to the market Towns which will make them more attractive for people to visit.
- Establish new KPI to monitor Market Towns Health Check.
- Conduct a review of and report on car park ticket sales in the market town to monitor visitor numbers.
- Promote the Health & Wellbeing plan

- Q4 (4 events per quarter) 4.49 £721.00 -£379.00 £342.00
- Q1
- Q2
- Q3
- Q4

**ACTIVITY:** Promotion of tourism: Support and promote the continuing development of tourism as a key sector of the local economy by promoting awareness of attractions, destinations and events.

- Develop a tourism programme with quarterly targets confirmed.
- Identify digital marketing solutions which can promote SN tourist attractions to increase visitor numbers and investment into the local economy.

- Q1 0.90 £46.90 -£2.30 £44.60
- Q4

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All the above activities will be supported by the following

- Ensure staff are paid correctly and in a timely manner and provide advice on payroll and retirement to the organisation and staff. Provide accurate and timely information as requested and administer sickness and pensions. Provision of a timely and effective payroll function will help to retain and motivate staff.

- Provide support to managers in recruiting and retaining staff. Ensure staff are supported through any staffing realignments. Support Managers to undertake effective performance management. Strong HR support will ensure an effective workforce is in place to deliver the Council’s corporate priorities.

- Retain the Gold Investors in People status and support the staff survey action plan. Launch the accredited ILM programme through a mixture of in-house and external delivery of courses and workshops. Implement and embed the MFT programme throughout the organisation. A well trained and motivated workforce will enable the organisation to achieve it's priorities and increase the opportunities for individuals to progress both within and outside the Council.

- Review 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.

- Deliver audited accounts by the 31 July 2016 to maintain the Council’s reputation for being one of the top districts for producing accurate and well prepared accounts by the end of July.

- Ensure the Council’s treasury function maximises the investment income while operating within CIPFA guidelines to protect the Council’s investments while assisting the Council in it’s objective to become self-financing.

- Ensure the Council has the appropriate level of insurance to protect the Council financially and it’s reputation.

- Produce the Council’s annual budget and monitor and report regularly throughout the year. This will allow the Council to take action when issues arise and utilise it’s financial resources in a timely and effective way.

- Support procurement activities across the organisation to achieve value for money, compliance with legislation and best practice while ensuring the Council has the appropriate supplies and services to deliver its services. Protecting the Council’s reputation and reducing the risk of procurement legal challenges which could be costly and take time to resolve damaging service delivery.

- Process all financial transactions in a timely and efficient manner which will

- Establish and embed processes to:
  - Channel shift high volume transactional contact where appropriate.
  - Transfer transactional contact from services into CST where appropriate.

- Create templates to help staff adhere to the corporate brand.

- Improve our digital content by introducing use of in-house video production technology.

- Review production of The Link magazine to improve how we engage with our residents and to make it self-financing.

- Ensure repairs and maintenance of the Council’s operational property portfolio is carried out in a timely, efficient and effective manner to keep the buildings open, safe, clean and accessible for people to receive services.

<table>
<thead>
<tr>
<th>Ref</th>
<th>Activity description</th>
<th>Year 1 activity</th>
<th>Target</th>
<th>FTE</th>
<th>Revenue Spend (£'000)</th>
<th>Income (£'000)</th>
<th>Net (£'000)</th>
<th>Capital Spend (£'000)</th>
<th>Team</th>
</tr>
</thead>
<tbody>
<tr>
<td>E23</td>
<td>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.</td>
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<tr>
<td></td>
<td>BAU: Customer Service: Deliver high quality helpful and professional care 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.</td>
<td>Establish and embed processes to:</td>
<td></td>
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<tr>
<td>E24</td>
<td></td>
<td>- Channel shift high volume transactional contact where appropriate.</td>
<td></td>
<td>6.17</td>
<td>£208.00</td>
<td>-£3.67</td>
<td>£204.33</td>
<td></td>
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</tr>
<tr>
<td></td>
<td></td>
<td>- Transfer transactional contact from services into CST where appropriate.</td>
<td></td>
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<tr>
<td>E25</td>
<td>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. Internal communications: Ensuring that all SNC staff, and subsidiary staff, are fully engaged and communicated effectively with across all SNC sites.</td>
<td></td>
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</tr>
<tr>
<td></td>
<td></td>
<td>- Create templates to help staff adhere to the corporate brand.</td>
<td></td>
<td>0.61</td>
<td>£26.67</td>
<td>-£2.67</td>
<td>£24.00</td>
<td></td>
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</tr>
<tr>
<td></td>
<td></td>
<td>- Improve our digital content by introducing use of in-house video production technology.</td>
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<tr>
<td></td>
<td></td>
<td>- Review production of The Link magazine to improve how we engage with our residents and to make it self-financing.</td>
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<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>E26</td>
<td>BAU: Facilities: Effectively maintain the operational property portfolio to ensure all buildings remain accessible and open to enable services to be delivered to residents and businesses.</td>
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</tr>
<tr>
<td></td>
<td></td>
<td>- Ensure repairs and maintenance of the Council’s operational property portfolio is carried out in a timely, efficient and effective manner to keep the buildings open, safe, clean and accessible for people to receive services.</td>
<td></td>
<td>2.09</td>
<td>£199.34</td>
<td>-£10.33</td>
<td>£189.00</td>
<td>£33.33</td>
<td>Facilities</td>
</tr>
</tbody>
</table>
Draft Business Plan 2016-17

<table>
<thead>
<tr>
<th>Ref</th>
<th>Activity description</th>
<th>Year 1 activity</th>
<th>Target</th>
<th>FTE</th>
<th>Revenue Spend (£’000)</th>
<th>Income (£’000)</th>
<th>Net (£’000)</th>
<th>Capital Spend (£’000)</th>
<th>Team</th>
</tr>
</thead>
</table>
| E27 | 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 FRAG/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. | Quarterly | 0.37 | £156.67 | -£133.67 | £23.00 | Internal Audit |

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

<table>
<thead>
<tr>
<th>MEASURE</th>
<th>End of Year TARGET</th>
<th>% increase in our Leisure Centre members following the refurbishment of our three Centres</th>
</tr>
</thead>
</table>

| ACTIVITY: Tackling childhood obesity: through a targeted approach to pre-school children and their families. Promotion of Health & Wellbeing | • Gathering customer insight and pilot a programme to reduce childhood obesity in Diss using techniques gained from the Design Council in 2015.  
• Disseminate learning to the wider community via Community Connectors to help prevent childhood obesity.  
Work in partnership with CCG and ASC across the locality. | Q4 | 0.63 | £37.00 | £37.00 | Independent Living |

| ACTIVITY: Launch of refurbished Wymondham Leisure Centre & programme/pricing amendments across the leisure centres: Embed operational changes following refurbishment of the leisure centres. The investment in the Leisure Centres will support our residents to stay fit and healthy while contributing to remove the subsidy for the service ensuring it’s long term viability and provision. | • Ensure the centres are extensively marketed to encourage residents to utilise the facilities reaching as many people as possible.  
• Monitor the classes and swim programmes to maximise usage but balancing the programme to ensure there is something for all ages, making changes when demand reduces. This will ensure that as many people participate in activity and also help the viability of the centres.  
• Launch the 50 week swim school programme with new monthly direct debit changes. Increasing the effectiveness of the learn to swim programme getting children/adults swimming as soon as possible. | Q1 | 43.70 | £1,768.00 | -£1,937.00 | -£169.00 | Leisure |

| ACTIVITY: Harleston Leisure Centre/Sporting 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. | • Production of a feasibility, business case and benefit analysis around the facilities in Harleston. To enhance the current provision to the local residents getting more people active and fit to reduce demand on other public services. | Q1 | 0.73 | £45.00 | £45.00 | Leisure |
### Draft Business Plan 2016-17

#### Activity: Long Stratton Leisure Centre/Sporting Hub
- Refine the business case and benefit analysis around the refurbishment of the Leisure Centre in Long Stratton. To enhance the current provision to the local residents, getting more people active and fit to reduce demand on other public services.
- Engage with the local clubs, Parish Council, schools and communities to develop the Long Stratton Sporting Hub leveraging in additional match funding to provide increased provision for the local residents which is cost effective and efficient to maintain and run.
- Ensure the new Leisure Team performs to its full capability through on-going investment in learning and development alongside the introduction of new working policies and practices. This will allow the service to achieve Quest accreditation while enhancing the customer service and experience and also reducing risks through improved working practices.

<table>
<thead>
<tr>
<th>Ref</th>
<th>Activity description</th>
<th>Year 1 activity</th>
<th>Target</th>
<th>FTE</th>
<th>Revenue Spend (£'000)</th>
<th>Income (£'000)</th>
<th>Net (£'000)</th>
<th>Capital Spend (£'000)</th>
<th>Team</th>
</tr>
</thead>
<tbody>
<tr>
<td>H4</td>
<td>ACTIVITY: Long Stratton Leisure Centre/Sporting Hub:</td>
<td>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 leverage in match funding from the investment in refurbishing the Leisure Centre.</td>
<td>Q2</td>
<td>0.98</td>
<td>£61.00</td>
<td>£61.00</td>
<td>£1,150</td>
<td>Leisure</td>
<td></td>
</tr>
<tr>
<td>H5</td>
<td>BAU: Operational delivery of the Leisure Centres and Community Leisure varied offerings:</td>
<td>Ensure our Leisure Centres and community leisure offerings work to highest operational standards achieving Quest; The Industry Standard Kite mark Accreditation award to ensure customers achieve 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 subsidy for the service to ensure the service is viable in the long term.</td>
<td>Q2</td>
<td>29.06</td>
<td>£1,227.00</td>
<td>-£922.00</td>
<td>£305.00</td>
<td>Leisure</td>
<td></td>
</tr>
<tr>
<td>H6</td>
<td>BAU: Development of the Leisure Portfolios Offering:</td>
<td>Ensure residents have access to high quality leisure services across the district and increase our leisure offerings by identifying additional business opportunities, including the long term objective of providing new facilities in Diss.</td>
<td>Q2</td>
<td>0.58</td>
<td>£38.00</td>
<td>-</td>
<td>£38.00</td>
<td>Leisure</td>
<td></td>
</tr>
</tbody>
</table>

#### Corporate Priority: Supporting people within our communities who need our help the most

<table>
<thead>
<tr>
<th>Activity</th>
<th>Details</th>
</tr>
</thead>
<tbody>
<tr>
<td>ACTIVITY: Deliver housing advice services</td>
<td>To provide sustainable outcomes which meet the ongoing and changing needs of residents, and prevent homelessness.</td>
</tr>
<tr>
<td>ACTIVITY: Improve temporary accommodation services</td>
<td>To provide a cost effective quality temporary accomodation that results in long term sustainable outcomes for residents.</td>
</tr>
<tr>
<td>ACTIVITY: Universal Credit scheme</td>
<td>Support those working age residents with low incomes by working in partnership with the Job Centre Plus to establish a process for the introduction of Universal Credit.</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Measure</th>
<th>End of Year Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>% of households in temporary accommodation for 8 weeks or less from the date of the homelessness decision to housing solution</td>
<td>90%</td>
</tr>
<tr>
<td>% of households contacting South Norfolk because of risk of losing their homes are prevented from becoming homeless</td>
<td>90%</td>
</tr>
<tr>
<td>% of those housed by SNC Housing are still in there after a 6 month period</td>
<td>90%</td>
</tr>
<tr>
<td>(MI1041) The number of Housing Benefit/Council Tax Support claimants moving into work</td>
<td>Baseline 98.5%</td>
</tr>
<tr>
<td>- Number of days taken to process new claims for Housing Benefit/Council Tax Benefit</td>
<td>Q4 Q4</td>
</tr>
</tbody>
</table>

| ACTIVITY: Deliver housing advice services | Q4 | 0.14 | £81.00 | £81.00 | Housing Access |
| ACTIVITY: Improve temporary accommodation services | Q1 | 0.59 | £59.00 | -£42.00 | £17.00 | Housing Access |
| ACTIVITY: Universal Credit scheme | Q4, Q4 | 1.34 | £51.00 | £51.00 | Benefits & Savings |

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<table>
<thead>
<tr>
<th>Ref</th>
<th>Activity description</th>
<th>Year 1 activity</th>
<th>Target</th>
<th>FTE</th>
<th>Revenue Spend (£'000)</th>
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<th>Capital Spend (£'000)</th>
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</thead>
</table>
| H10 | **BAU: Home Access:** Ensure people in need of housing are able to retain or access sustainable accommodation that is appropriate to their needs. | - Management of the Home Options Scheme.  
- Investigate why people become homeless and determine the appropriate responsibilities of the Council towards them.  
- Provide temporary accommodation and ensure it meets the needs of homeless people, taking into account the 2015 service review.  
- Manage and maintain the housing register working with registered providers. | Q4    | 12.07 | £672.00 | -£345.00 | £327.00 | Housing Access |
| H11 | **BAU: Collection of Council Tax:** Statutory collection of Council Tax enforcing non-payment, applying appropriate relief and administering support schemes for council tax and housing benefits for those residents who need help. | - Statutory collection of Council Tax.  
- Enforcing non-payment of council tax.  
- Applying appropriate relief and administering support schemes for council tax and housing benefits. | Q4    | 21.25 | £27,538.00 | -£27,618.00 | -£80.00 | Council Tax |

**CORPORATE PRIORITY: Working as part of communities to proactively provide early help**

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

<table>
<thead>
<tr>
<th>MEASURE</th>
<th>End of Year TARGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of families and residents helped to achieve positive outcomes through our Help Hub service</td>
<td>1,000</td>
</tr>
<tr>
<td>Number of residents who are assisted to access support within their community to meet low level need</td>
<td>1,200</td>
</tr>
</tbody>
</table>

| H12 | **ACTIVITY: Vulnerable people:** Establish single point of assessment and early intervention care package for vulnerable people. | - Work with partners to signpost customers to local community/voluntary agency care providers & carer support  
- Provide a holistic assessment and tailored adaptations to homes where required.  
- Provide a holistic assessment and bespoke solutions to our residents housing & social needs. | Q2    | 5.46 | £115.00 | £115.00 | |
|     |                                                                 | Community Connectors to focus on key local priorities in order to support the most vulnerable residents and promote passport to leisure scheme.  
- Extend current support into employment - to include over 25 year olds as well as the existing 16-25 year old group. Enabling more people to access employment and training.  
- Build on the Diss, Wymondham and Costessey delivery areas to provide a total of 8 by the end of 2016/17 to provide a District wide Early Help Service.  
- Identify key themes and workstreams to focus resources where they will have the biggest impact. | Q4    | 5.63 | £244.00 | -£55.00 | £189.00 | Early Help |

**CORPORATE PRIORITY: Helping our older and vulnerable residents to stay independent and in their own homes for longer**

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

<table>
<thead>
<tr>
<th>MEASURE</th>
<th>End of Year TARGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>Increase the number of vulnerable people supported to maintain independence in their own homes, with support from interventions</td>
<td>1,800</td>
</tr>
</tbody>
</table>

| 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  
- Welfare Rights and Debt Advice  
- Support from Community Connectors  
- Provide specialist Welfare Rights and Debt advice. | Q4    | 4.93 | £313.00 | -£138.00 | £175.00 | Independent Living |
<p>| H15 | <strong>BAU – Health &amp; Safety</strong> | Provide advice and guidance on health &amp; safety related aspects of Council activities. | Q4    | 1.30 | £109.00 | £109.00 | | Health &amp; Safety |</p>
<table>
<thead>
<tr>
<th>Ref</th>
<th>Activity description</th>
<th>Year 1 activity</th>
<th>Target</th>
<th>FTE</th>
<th>Revenue Spend (£'000)</th>
<th>Income (£'000)</th>
<th>Net (£'000)</th>
<th>Capital Spend (£'000)</th>
<th>Team</th>
</tr>
</thead>
<tbody>
<tr>
<td>H16</td>
<td>BAU: HR &amp; Payroll:</td>
<td>Provide an effective and efficient payroll service. Ensure the Council recruits and retains appropriately trained and motivated staff in a timely manner, taking action when problems arise. Increases capacity within the workforce through a learning and development programme which enhances employees skills. Ensure the Council’s policies are in accordance with relevant legislation and best practice to reduce the risk to reputation and potential litigation.</td>
<td>• Ensure staff are paid correctly and in a timely manner and provide advice on payroll and retirement to the organisation and staff. Provide accurate and timely information as requested and administer sickness and pensions. Provision of a timely and effective payroll function will help to retain and motivate staff. • Provide support to managers in recruiting and retaining staff. Ensure staff are supported through any staffing realignments. Support Managers to undertake effective performance management. Strong HR support will ensure an effective workforce is in place to deliver the Council’s corporate priorities. • Retain the Gold Investors in People status and support the staff survey action plan. Launch the accredited ILM programme through a mixture of in-house and external delivery of courses and workshops. Implement and embed the MFT programme throughout the organisation. A well trained and motivated workforce will enable the organisation to achieve it’s priorities and increase the opportunities for individuals to progress both within and outside the Council. • Review 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.</td>
<td>Q4</td>
<td>1.94</td>
<td>£224.91</td>
<td>£224.91</td>
<td></td>
<td></td>
</tr>
<tr>
<td>H17</td>
<td>BAU: Finance:</td>
<td>Ensure the Council’s resources are managed effectively and provide value for money, reducing the risk to the Council’s reputation and procurement challenge.</td>
<td>• Deliver audited accounts by the 31 July 2016 to maintain the Council’s reputation for being one of the top districts for producing accurate and well prepared accounts by the end of July. • Ensure the Council’s treasury function maximises the investment income while operating within CIPFA guidelines to protect the Council’s investments while assisting the Council in it’s objective to become self-financing. • Ensure the Council has the appropriate level of insurance to protect the Council financially and it’s reputation. • Produce the Council’s annual budget and monitor and report regularly throughout the year. This will allow the Council to take action when issues arise and utilise it’s financial resources in a timely and effective way. • Support procurement activities across the organisation to achieve value for money, compliance with legislation and best practice while ensuring the Council has the appropriate supplies and services to deliver its services. Protecting the Council’s reputation and reducing the risk of procurement legal challenges which could be costly and take time to resolve damaging service delivery. • Process all financial transactions in a timely and efficient manner which will maximise the benefit of investing cash received and assist the viability of suppliers by paying them within agreed terms and help build good relationships with suppliers to ensure continuity of supplies and services.</td>
<td>Q4</td>
<td>10.01</td>
<td>£401.86</td>
<td>-£11.16</td>
<td>£390.70</td>
<td></td>
</tr>
<tr>
<td>H18</td>
<td>BAU: Customer Service:</td>
<td>Deliver high quality helpful and professional care 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.</td>
<td>Establish and embed processes to: • Channel shift high volume transactional contact where appropriate. • Transfer transactional contact from services into CST where appropriate.</td>
<td>Q2</td>
<td>6.17</td>
<td>£208.00</td>
<td>-£3.67</td>
<td>£204.33</td>
<td></td>
</tr>
<tr>
<td>H19</td>
<td>BAU: South Norfolk Council corporate and internal communications:</td>
<td>Ensure the corporate communications and identity are consistent and correct at all times in line with guidelines. Internal communications: Ensuring that all SNC staff, and subsidiary staff, are fully engaged and communicated effectively with across all SNC sites.</td>
<td>• Create templates to help staff adhere to the corporate brand. • Improve our digital content by introducing use of in-house video production technology. • Review production of The Link magazine to improve how we engage with our residents and to make it self-financing.</td>
<td>Q4</td>
<td>0.61</td>
<td>£26.67</td>
<td>-£2.67</td>
<td>£24.00</td>
<td></td>
</tr>
<tr>
<td>H20</td>
<td>BAU: Facilities:</td>
<td>Effectively maintain the operational property portfolio to ensure all buildings remain accessible and open to enable services to be delivered to residents and businesses.</td>
<td>• Ensure repairs and maintenance of the Council’s operational property portfolio is carried out in a timely, efficient and effective manner to keep the buildings open, safe, clean and accessible for people to receive services.</td>
<td>Q4</td>
<td>2.09</td>
<td>£199.34</td>
<td>-£10.33</td>
<td>£189.00</td>
<td>£33.33</td>
</tr>
</tbody>
</table>

Business Plan detail - Page 9 of 17
<table>
<thead>
<tr>
<th>Ref</th>
<th>Activity description</th>
<th>Year 1 activity</th>
<th>Target</th>
<th>FTE</th>
<th>Revenue Spend (£'000)</th>
<th>Income (£'000)</th>
<th>Net (£'000)</th>
<th>Capital Spend (£'000)</th>
<th>Team</th>
</tr>
</thead>
</table>
| H21 | **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 FRAG/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. | Quarterly | 0.37 | £156.67 | -£133.67 | £23.00 | Internal Audit |
|     |                      |                 |        |     |                        |                |            |                      |      |

**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

<table>
<thead>
<tr>
<th>MEASURE</th>
<th>End of Year TARGET</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>30</td>
</tr>
<tr>
<td></td>
<td>37</td>
</tr>
</tbody>
</table>

| P1 | **BAU: Sustainably manage the Streetscene** to deliver high quality public areas and highways that are clean, meet customer needs an expectation and maximise community involvement. | - Complete community litter pick, clean sweep and autumn leaf clearance seasonal initiatives  
- Maintain the cleansing and sweeping schedules  
- Manage grounds maintenance and open spaces  
- Increase provision for recycling ‘on the go’ | Q4 | 23.40 | £721.00 | -£40.00 | £681.00 | £36.00 | Environmental Services |
|     |                      |                 |        |     |                        |                |            |                      |      |

| 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 police and social housing providers ensure the streetscene is expected and maintained for residents (extra space removed) and businesses and that an early intervention or prevention approach is adopted.  
- Reduce the likelihood of environmental crime in association with partners and local communities as appropriate. | Q4 | 6.38 | £253.00 | £253.00 | Environmental Services |
|     |                      |                 |        |     |                        |                |            |                      |      |

| P3 | **BAU: Provide efficient and focussed emergency planning and business continuity services** by building resilience and preparedness within the Council and communities. | - Maintain robust emergency response and business continuity plans 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 12 rest centre premises and complete plans to meet statutory and community obligations. | Q4 | 2.08 | £123.00 | £123.00 | 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

<table>
<thead>
<tr>
<th>MEASURE</th>
<th>End of Year TARGET</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>44%</td>
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</table>

| P4 | **ACTIVITY: Depot Re-development:** future proof the Council’s streetscene depot. | - Develop a transformational plan leading to the modernisation of the Council’s streetscene depot asset.  
- Implement modernisation programme including planning/licensing requirements. | Q3 | Q4 | £174.00 | £174.00 | £1,422.00 | Environmental Services |
|     |                      |                 |        |     |                        |                |            |                      |      |
### Ref. Activity description

<table>
<thead>
<tr>
<th>Year 1 activity</th>
<th>Target</th>
<th>FTE</th>
<th>Revenue Spend (£'000)</th>
<th>Income (£'000)</th>
<th>Net (£'000)</th>
<th>Capital Spend (£'000)</th>
<th>Team</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>P5</strong> BAU: The delivery of operational streetscene services that are effective, efficient, and value for money.</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>• Provide reliable waste and recycling collection services.</td>
<td>Q4</td>
<td>80.68</td>
<td>£3,366.00</td>
<td>-£785.00</td>
<td>£2,581.00</td>
<td>£739.00</td>
<td>Environmental Services</td>
</tr>
<tr>
<td>• Maintain household waste and recycling collection services.</td>
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<tr>
<td>• Provide litter removal and dog bin services for communities.</td>
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<tr>
<td>• Provide pest control for businesses and communities.</td>
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<tr>
<td>• Maintain the Council's transport fleet.</td>
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<tr>
<td><strong>P6</strong> BAU: Provide waste, recycling and other services which make better use of waste as a resource, maximise recycling and income for the Council.</td>
<td></td>
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<tr>
<td>• Develop community initiatives which influence residents' positive waste habits including waste reduction and reuse.</td>
<td>Q4</td>
<td>2.52</td>
<td>£590.00</td>
<td>-£1,410.00</td>
<td>£820.00</td>
<td></td>
<td>Environmental Services</td>
</tr>
<tr>
<td>• Maintain household waste and recycling collection services.</td>
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<tr>
<td>• Develop new initiatives to encourage residents to separate recyclables from their waste.</td>
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<tr>
<td>• Ensure residents are able to maximise the amount of material they recycle through effective and targeted communication campaigns.</td>
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</tbody>
</table>

### 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** End of Year TARGET
- *(LI302)* % of householder applications determined within 8 weeks or in extension of time 40%
- *(MI307)* % of householder applications determined within six weeks 50%
- *(157a)* % of major applications determined within 13 weeks 40%

<table>
<thead>
<tr>
<th>ACTIVITY: Gypsy and Traveller Local Plan: Production of a Gypsy and Traveller Local Plan Document which sets out the policies for development of sites (awaiting the Government new Guidelines to be published).</th>
<th>Year 1 activity</th>
<th>Target</th>
<th>FTE</th>
<th>Revenue Spend (£'000)</th>
<th>Income (£'000)</th>
<th>Net (£'000)</th>
<th>Capital Spend (£'000)</th>
<th>Team</th>
</tr>
</thead>
<tbody>
<tr>
<td>• Produce a Gypsy and Traveller Local Plan Preferred Options consultation Document.</td>
<td>Q2</td>
<td>1.31</td>
<td>£98.43</td>
<td>-£3.14</td>
<td>£95.29</td>
<td></td>
<td>Planning Policy</td>
<td></td>
</tr>
<tr>
<td>• Prepare, consult and submit a Pre-submission version.</td>
<td>Q4</td>
<td></td>
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</tr>
<tr>
<td><strong>P8</strong> BAU: Environmental quality: Protect the health and wellbeing of communities whilst improving the environmental quality of the district ensuring that statutory requirements are met.</td>
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</tr>
<tr>
<td>• Work with businesses to provide help and guidance to achieve environmental protection and safeguard the environment.</td>
<td>Q4</td>
<td>6.19</td>
<td>£693.00</td>
<td>-£80.00</td>
<td>£613.00</td>
<td></td>
<td>Environmental Quality</td>
<td></td>
</tr>
<tr>
<td>• Explore income opportunities relating to environmental advice services provided to external companies by the Council.</td>
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<tr>
<td>• Provide planning consultation advice and review licensing applications to avoid adverse environmental impact.</td>
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</tr>
<tr>
<td>• Work closely with businesses &amp; issue fee-based air pollution control permits to support them to operate effectively whilst meeting air pollution control requirements and protecting the local environment.</td>
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<tr>
<td>• Contribute to improvements in surface 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.</td>
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<tr>
<td>• Monitor private water supplies to minimise adverse health impacts.</td>
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<td></td>
</tr>
<tr>
<td>• Manage air and land quality including a strategy for managing risk associated with land contamination (statutory requirement).</td>
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</tr>
<tr>
<td>• Implement a community asset strategy by exploring opportunities for the community to take on some of our assets to meet their community needs.</td>
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<tr>
<td>• Facilitate the development of a management plan for Queen's Hills Country Park.</td>
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</tr>
</tbody>
</table>

### 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.

- Undertake Conservation area appraisals, secure Service Level Agreements for specialist advice and implement an enforcement Plan which inspires confidence to ensure the best planning outcomes for South Norfolk towns and villages. Maintain the South Norfolk Gazetteer for street naming & numbering.
- Provide a pre-application advice service to applicants. Undertake Conservation area appraisals, secure Service Level Agreements for specialist advice and implement an enforcement Plan which inspires confidence to ensure the best planning outcomes for South Norfolk towns and villages. Maintain the South Norfolk Gazetteer for street naming & numbering.

**P9** Provision of a customer focussed technical support service for the validation and consultation of planning applications, the registering of Local Land Charge Searches and Food and Animal inspection findings to support and enable the delivery of new homes, employment and business developments in accordance with statutory requirements.

- Evaluate the process for remote / paperless working for planning applications and consultation. Report findings in Q2
- Continue to monitor the pre-application enquiry service and seek feedback from service users. Q2
- Continue to monitor planning application processing times to inform improvements to provide a proportionate service to customers. Q1
- Conduct a feasibility study for a planning application checking service to eradicate invalid applications. Q1
- Evaluate the processes for remote / paperless working to improve handling times for planning applications validation and consultation. Q1
- Evaluate the processes for remote / paperless working for planning applications and consultation.
### 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

<table>
<thead>
<tr>
<th>Measure</th>
<th>End of Year TARGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>90%</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Ref</th>
<th>Activity description</th>
<th>Year 1 activity</th>
<th>Target</th>
<th>FTE</th>
<th>Revenue Spend (£’000)</th>
<th>Income (£’000)</th>
<th>Net (£’000)</th>
<th>Capital Spend (£’000)</th>
<th>Team</th>
</tr>
</thead>
<tbody>
<tr>
<td>P10</td>
<td>ACTIVITY: Establish a community capacity commissioning and enabling team to deliver a shared vision for community capacity across South Norfolk.</td>
<td>- Analyse data to identify health and wellbeing community support needs in South Norfolk.</td>
<td>Q4</td>
<td>0.28</td>
<td>£11.00</td>
<td>£11.00</td>
<td>£11.00</td>
<td>Community Capacity</td>
<td></td>
</tr>
<tr>
<td>P11</td>
<td>BAU: Work with communities to help grow voluntary and community-led local groups.</td>
<td>- Provide support and guidance for community groups to establish or maintain wellbeing and community support services.</td>
<td>Q4</td>
<td>1.26</td>
<td>£50.00</td>
<td>£50.00</td>
<td>£50.00</td>
<td>Community Capacity</td>
<td></td>
</tr>
<tr>
<td>P12</td>
<td>BAU: Support active, vibrant and accessible communities that meet residents needs.</td>
<td>- Work with partner agencies to promote the availability of community transport services.</td>
<td>Q4</td>
<td>3.43</td>
<td>£169.00</td>
<td>-£5.00</td>
<td>£164.00</td>
<td>£40.00</td>
<td>Community Capacity</td>
</tr>
</tbody>
</table>

### 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

<table>
<thead>
<tr>
<th>Measure</th>
<th>End of Year TARGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>850</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Ref</th>
<th>Activity description</th>
<th>Year 1 activity</th>
<th>Target</th>
<th>FTE</th>
<th>Revenue Spend (£’000)</th>
<th>Income (£’000)</th>
<th>Net (£’000)</th>
<th>Capital Spend (£’000)</th>
<th>Team</th>
</tr>
</thead>
<tbody>
<tr>
<td>P14</td>
<td>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.</td>
<td>- Keep housing need under review.</td>
<td>Q4</td>
<td>1.15</td>
<td>£186.00</td>
<td>-£46.00</td>
<td>£140.00</td>
<td>£303.00</td>
<td>Housing Partnerships</td>
</tr>
<tr>
<td>P15</td>
<td>BAU: Housing Standards: assisting the residents of South Norfolk to live in warm, decent and safe homes.</td>
<td>- Investigation of housing complaints</td>
<td>Q4</td>
<td>4.05</td>
<td>£227.00</td>
<td>-£1.00</td>
<td>£226.00</td>
<td>£842.00</td>
<td>Housing Standards</td>
</tr>
</tbody>
</table>
### 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 | End of Year TARGET Baseline |
|----------------|
| **P16** | |
| **ACTIVITY:** Elections & Boundary Reviews. <br>**BAU:** Maintain Electoral Register. | | |
| - District Boundary Review - June 2016 - May 2017 | 3.98 | £426.00 | -£126.00 | £300.00 |
| - Preparation work for Parish Boundary Review - June 2017 - May 2018 | | | | |
| - Electoral Register monthly update | | | | |
| - Annual Electoral Canvass - July - December | | | | |

| **P17** | |
| **ACTIVITY:** Electronic working for members: Enable Members to work effectively and efficiently through the delivery of electronic working. | | |
| - Support members to use electronic technology through providing training. | 1.14 | £127.00 | -£3.00 | £124.00 |
| - Members to be included in the rollout of Office 365. | | | | |

| **P18** | |
| **BAU:** Provision of democratic services function | | |
| Support effective and efficient democracy within the Council whilst ensuring high standards of governance is maintained and compliance with relevant legislation. Protecting the reputation of the Council and providing assurance to Stakeholders and minimising risk and cost of litigation. | 4.14 | £503.00 | -£27.00 | £476.00 |

### All the above activities will be supported by the following

| **BAU:** HR & Payroll: Provide an effective and efficient payroll service. Ensure the Council recruits and retains appropriately trained and motivated staff in a timely manner, taking action when problems arise. Increases capacity within the workforce through a learning and development programme which enhances employees skills. Ensure the Council's policies are in accordance with relevant legislation and best practice to reduce the risk to reputation and potential litigation. | | |
| | | |
| - Ensure staff are paid correctly and in a timely manner and provide advice on payroll and retirement to the organisation and staff. Provide accurate and timely information as requested and administer sickness and pensions. Provision of a timely and effective payroll function will help to retain and motivate staff. | 3.89 | £449.81 | | £449.81 |
| - Provide support to managers in recruiting and retaining staff. Ensure staff are supported through any staffing realignments. Support Managers to undertake effective performance management. Strong HR support will ensure an effective workforce is in place to deliver the Council’s corporate priorities. | | | | |
| - Retain the Gold Investors in People status and support the staff survey action plan. Launch the accredited ILM programme through a mixture of in-house and external delivery of courses and workshops. Implement and embed the MFT programme throughout the organisation. A well trained and motivated workforce will enable the organisation to achieve it's priorities and increase the opportunities for individuals to progress both within and outside the Council. | | | | |
| - Review 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. | | | | |

<p>| <strong>P19</strong> | |
| <strong>BAU:</strong> 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. | | |
| - Deliver audited accounts by the 31 July 2016 to maintain the Council's reputation for being one of the top districts for producing accurate and well prepared accounts by the end of July. | 3.34 | £132.09 | -£3.72 | £128.37 |
| - Ensure the Council’s treasury function maximises the investment income while operating within CIPFA guidelines to protect the Council's investments while assisting the Council in it's objective to become self-financing. | | | | |
| - Ensure the Council has the appropriate level of insurance to protect the Council financially and it's reputation. | | | | |
| - Produce the Council’s annual budget and monitor and report regularly throughout the year. This will allow the Council to take action when issues arise and utilise it's financial resources in a timely and effective way. | | | | |
| - Support procurement activities across the organisation to achieve value for money, compliance with legislation and best practice while ensuring the Council has the appropriate supplies and services to deliver its services. Protecting the Council’s reputation and reducing the risk of procurement legal challenges which could be costly and take time to resolve damaging service delivery. | | | | |
| - Process all financial transactions in a timely and efficient manner which will maximise the benefit of investing cash received and assist the viability of suppliers by paying them within agreed terms and help build good relationships with suppliers to ensure continuity of supplies and services. | | | | |</p>
<table>
<thead>
<tr>
<th>Ref</th>
<th>Activity description</th>
<th>Year 1 activity</th>
<th>Target</th>
<th>FTE</th>
<th>Revenue Spend (£'000)</th>
<th>Income (£'000)</th>
<th>Net (£'000)</th>
<th>Capital Spend (£'000)</th>
<th>Team</th>
</tr>
</thead>
<tbody>
<tr>
<td>P21</td>
<td>BAU: Customer Service: Deliver high quality helpful and professional care 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.</td>
<td>Establish and embed processes to: - Channel shift high volume transactional contact where appropriate. - Transfer transactional contact from services into CST where appropriate.</td>
<td>Q2</td>
<td>6.17</td>
<td>£199.33</td>
<td>-£3.67</td>
<td>£195.67</td>
<td></td>
<td>Customer Services</td>
</tr>
<tr>
<td>P22</td>
<td>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. Internal communications: Ensuring that all SNC staff, and subsidiary staff, are fully engaged and communicated effectively with across all SNC sites.</td>
<td>• Create templates to help staff adhere to the corporate brand. • Improve our digital content by introducing use of in-house video production technology. • Review production of The Link magazine to improve how we engage with our</td>
<td>Q4</td>
<td>0.61</td>
<td>£24.00</td>
<td>-£2.67</td>
<td>£21.33</td>
<td></td>
<td>Engagement &amp; Marketing</td>
</tr>
<tr>
<td>P23</td>
<td>BAU: Facilities: Effectively maintain the operational property portfolio to ensure all buildings remain accessible and open to enable services to be delivered to residents and businesses.</td>
<td>• Ensure repairs and maintenance of the Council’s operational property portfolio is carried out in a timely, efficient and effective manner to keep the buildings open, safe, clean and accessible for people to receive services.</td>
<td>Q4</td>
<td>2.09</td>
<td>£176.25</td>
<td>-£10.33</td>
<td>£165.92</td>
<td>£33.33</td>
<td>Facilities</td>
</tr>
<tr>
<td>P24</td>
<td>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.</td>
<td>• 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 FRAG/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.</td>
<td>Quarterly</td>
<td>0.37</td>
<td>£167.33</td>
<td>-£148.67</td>
<td>£18.67</td>
<td></td>
<td>Internal Audit</td>
</tr>
</tbody>
</table>

**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 | End of Year Target | To be reported annually |%
<table>
<thead>
<tr>
<th></th>
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</thead>
<tbody>
<tr>
<td>Through Service Level Agreements South Norfolk Council works with our wholly owned companies, which are listed below, to support our commercialisation agenda:</td>
<td></td>
<td>10%</td>
</tr>
<tr>
<td>• Big Sky Developments Ltd</td>
<td></td>
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<tr>
<td>• Big Sky Property Management Ltd</td>
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<tr>
<td>• Big Sky Ventures Ltd</td>
<td></td>
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<tr>
<td>• Build Insight Ltd</td>
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<td></td>
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<tr>
<td>• Build Insight Consulting Ltd</td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Build Insight Ventures Ltd</td>
<td></td>
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</tr>
</tbody>
</table>
### 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** End of Year TARGET

- Working days lost due to long term sickness absence 4.5 days

<table>
<thead>
<tr>
<th>Ref</th>
<th>Activity description</th>
<th>Year 1 activity</th>
<th>Target</th>
<th>FTE</th>
<th>Revenue Spend (£'000)</th>
<th>Income (£'000)</th>
<th>Net (£'000)</th>
<th>Capital Spend (£'000)</th>
<th>Team</th>
</tr>
</thead>
<tbody>
<tr>
<td>M2</td>
<td>BAU: Corporate Programmes, Projects and Performance: monitoring, challenging, reporting and intervention when necessary for Council performance and our projects and programmes. Enhancing Project Management skills within the organisation acting as a central point of expertise in the authority.</td>
<td>• Coordinating development and agreement of the annual Corporate business plan. • Coordination of Quarterly Strategic Measures Performance report to Cabinet. • Programme/Project Exception reporting to SLT. • Project prioritisation and resource allocation. • Corporate Programme, Project and Performance interventions.</td>
<td>Q3</td>
<td>1.14</td>
<td>£83.00</td>
<td>£83.00</td>
<td>Corporate Programmes</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

| M3  | BAU: Management Support: Provide management Support to the Senior Leadership Team. | • Ensure Strategic Leadership Team provides strategic leadership on business direction. • Lead the Organisation Development programme. • Social media platforms agreed through procurement as per website build. • Opportunities to sell and promote services on our website identified. | Q4 | 3.75 | £302.00 | £302.00 | CEX |

### 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** End of Year TARGET

- % of our top 10 service requests made via online webforms 50%

| Ref | Activity: Implement the new IT Strategy (inc digital Engagement Strategy): Enable the council to use new ways of working and delivering first class support by implement the new IT Strategy that utilises cloud based services where appropriate. This activity will also look at the telephony that IT delivers within the business. The telephony contract expires in April 2016 and we will be looking at new ways to deliver this functionality. ACTIVITY: Implement the digital engagement strategy: Ensure customers have ease of use and access to our services at a time that is convenient for them and driving council efficiencies through implementing the digital engagement strategy for SNC and delivering our new website. ACTIVITY: Deliver CRM-lite solution: Target cross/up sell our services and products by delivering a CRM solution which improves our overall knowledge of our customers and enables them to self-serve. ACTIVITY: Mobile Technology development: Ensure efficiencies can be realised through development and rollout of Mobile Technology. ACTIVITY: PSN Compliance: Continuing security certification of our IT systems and network for the Public Service Network to maintain critical Public Service Network connections (eg, with DWP). ACTIVITY: MFD (Multi Function Devices) Replacement: Deliver faster, cheaper and more reliable print services by replacing old out of date equipment. | Q1 | 9.21 | £705.00 | £705.00 | £510.00 | IT |
| M4  | Contract negotiation. | Q1 | 9.21 | £705.00 | £705.00 | £510.00 | IT |
|     | Delivery of new contract and service. | Q2-3 |  |  |  |  | |
|     | Procurement of the new website and supporting components (eg, Customer Login) completed and project underway. | Q4 |  |  |  |  | |
|     | Develop and deliver integrated social media strategy in an appropriate interactive format. | Q3 |  |  |  |  | |
|     | Social media platforms agreed through procurement as per website build. | Q3 |  |  |  |  | |
|     | Opportunities to sell and promote services on our website identified. | Q3 |  |  |  |  | |
|     | Business case completed and signed off for a South Norfolk Application. | Q4 |  |  |  |  | |
|     | Geospatial technology - Facilitate the provision of spatial and GIS services from Norfolk County Council supporting end users in business case creation and specifications ensuring ROI. | Q4 |  |  |  |  | |
|     | Mobile technology - Design, develop (code), integrate and support in-house developed mobile solutions utilising NDL’s core product suite (MX / QX / SX). | Q4 |  |  |  |  | |
### 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

<table>
<thead>
<tr>
<th>Activity description</th>
<th>Year 1 activity</th>
<th>Target</th>
<th>FTE</th>
<th>Revenue Spend (£'000)</th>
<th>Income (£'000)</th>
<th>Net (£'000)</th>
<th>Capital Spend (£'000)</th>
<th>Team</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>M5</strong></td>
<td><strong>BAU: Shaping and influencing national policy:</strong> Both independently and through our work with national partners, to promote and protect the interests of our local residents and businesses. Devolution: Ensuring that regionally we deliver more joined up local strategies and services at a scale that delivers better outcomes for local communities.</td>
<td></td>
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<td></td>
<td>CEX</td>
</tr>
<tr>
<td></td>
<td>- Respond on SNC’s behalf to relevant national consultations.</td>
<td>Q4</td>
<td>1.55</td>
<td>£125.00</td>
<td></td>
<td></td>
<td>£125.00</td>
<td></td>
</tr>
<tr>
<td></td>
<td>- 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.</td>
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<tr>
<td></td>
<td>- As Chair of the DCN, over the next 2 years promote District Council interests on a national stage, supporting them to remain valued and viable collaborators to deliver cost effective solutions for people and places.</td>
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<tr>
<td></td>
<td>- Support the development of a devolution deal at a scale that makes sense for Norfolk and wider region.</td>
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</tr>
<tr>
<td>Activity description</td>
<td>Year 1 activity</td>
<td>Target</td>
<td>FTE</td>
<td>Revenue Spend (£'000)</td>
<td>Income (£'000)</td>
<td>Net (£'000)</td>
<td>Capital Spend (£'000)</td>
<td>Team</td>
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<td>------</td>
</tr>
<tr>
<td>How we deliver (MFT)</td>
<td>percentage</td>
<td>18.65</td>
<td>3.4%</td>
<td>£1,215</td>
<td>£1,215</td>
<td>£510</td>
<td>5.5%</td>
<td></td>
</tr>
<tr>
<td>Place, Communities and Environment</td>
<td>percentage</td>
<td>200.60</td>
<td>43.0%</td>
<td>£10,714</td>
<td>-£4,348</td>
<td>£6,366</td>
<td>£3,455</td>
<td></td>
</tr>
<tr>
<td>Health, Well-being and Early Help</td>
<td>percentage</td>
<td>140.79</td>
<td>32.1%</td>
<td>£33,575</td>
<td>-£31,218</td>
<td>£2,357</td>
<td>£1,183</td>
<td></td>
</tr>
<tr>
<td>Economic Growth, Productivity and Prosperity</td>
<td>percentage</td>
<td>100.45</td>
<td>21.5%</td>
<td>£6,270</td>
<td>-£4,015</td>
<td>£2,255</td>
<td>£4,149</td>
<td></td>
</tr>
<tr>
<td>TOTALS:</td>
<td></td>
<td>466.48</td>
<td>20.7%</td>
<td>£51,775</td>
<td>-£39,582</td>
<td>£12,193</td>
<td>£9,298</td>
<td></td>
</tr>
</tbody>
</table>

**Revenue spend**
- Place, Communities and Environment: 64.8%
- Health, Well-being and Early Help: 20.7%
- Economic Growth, Productivity and Prosperity: 12.1%
- How we deliver (MFT): 2.3%

**Net cost**
- Place, Communities and Environment: 52.2%
- Health, Well-being and Early Help: 18.5%
- Economic Growth, Productivity and Prosperity: 19.3%
- How we deliver (MFT): 10.0%
In setting future Scrutiny **TOPICS**, the Committee is asked to consider the following: **T**imely – **O**bjective – **P**erformance – **I**nterest – **C**orporate Priority

<table>
<thead>
<tr>
<th>Date of meeting</th>
<th>Topic</th>
<th>Organisation / Officer / Responsible member</th>
<th>Objectives</th>
<th>Method(s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>17 Feb 2016</td>
<td>2016/17 Budget</td>
<td>Director of Business Development &amp; Cllr M Edney</td>
<td>For Scrutiny Committee to consider the Council’s 2016/17 budget and the recommendations of Cabinet and further for the Committee to make its own recommendations to Council regarding the budget for consideration at its meeting at the end of February 2016.</td>
<td>Officer report</td>
</tr>
<tr>
<td>3 Mar 2016 (Thurs)</td>
<td>To be held in event of call-in only</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6 April 2016</td>
<td>Scrutiny Annual Report</td>
<td>Scrutiny Officer &amp; the Scrutiny Committee Chairman</td>
<td>For members to consider the Annual Report of Scrutiny Committee ahead of consideration at the Council AGM.</td>
<td>Officer report</td>
</tr>
<tr>
<td>18 May 2016</td>
<td>Health and Wellbeing Strategy review</td>
<td>Director of Community Services and Cllr Y Bendle</td>
<td>For the Committee to review the Council’s Health and Wellbeing Strategy that was adopted in June 2014. Members to assess the impact of the Strategy and outcomes achieved and consider making any recommendations as appropriate as a result of the review.</td>
<td>Officer report</td>
</tr>
<tr>
<td>28 June 2016 (Tues)</td>
<td>No items scheduled</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3 Aug 2016</td>
<td>To be held in event of call-in only</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>28 Sept 2016</td>
<td>No items scheduled</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Date of meeting</td>
<td>Topic</td>
<td>Organisation / Officer / Responsible member</td>
<td>Objectives</td>
<td>Method(s)</td>
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</tr>
<tr>
<td>10 Nov 2016 (Thurs)</td>
<td>Review of Leisure Centre Refurbishments</td>
<td>Head of Leisure and Cllr M Wilby</td>
<td>For members to receive details of usage, income and membership figures since the Diss and Wymondham Leisure Centres have been refurbished. The Committee to evaluate the impact of the refurbishments 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.</td>
<td>Officer review</td>
</tr>
<tr>
<td>21 Dec 2016</td>
<td>No items scheduled</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Date</td>
<td>Topic</td>
<td>Responsible Officer &amp; Committee</td>
<td>Resolution and Recommendations</td>
<td>Progress</td>
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</tr>
<tr>
<td>3 July 2015</td>
<td>Neighbourhood Grants</td>
<td>Leah Mickleborough</td>
<td>RESOLVED: to note the Neighbourhood Grants Report and its findings.</td>
<td>No action required</td>
</tr>
<tr>
<td>30 Sept 2015</td>
<td>Review of The Work of the Norfolk Rivers Internal Drainage Board (IDB)</td>
<td>Bob Wade</td>
<td>RESOLVED: to note the work of the Norfolk Rivers IDB including its proposals for future working.</td>
<td>No action required</td>
</tr>
<tr>
<td>18 Nov 2015</td>
<td>Market Towns Initiative</td>
<td>David Disney</td>
<td>RESOLVED to 1. note the contents of the report 2. request that officers liaise with Norfolk County Council to investigate improving signage in Harleston and to conduct a feasibility study to close exchange street (except for deliveries) to change the route to the main car</td>
<td>Officers have liaised with Norfolk County Council and awaiting outcomes of the surveys undertaken in each of the Market Towns with regard to signage required</td>
</tr>
<tr>
<td>Date</td>
<td>Topic</td>
<td>Resolved by</td>
<td>Resolution</td>
<td>Action</td>
</tr>
<tr>
<td>------------</td>
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</tr>
<tr>
<td>18 Nov 2015</td>
<td>Corporate Plan 2016-19</td>
<td>Hannah Ralph</td>
<td><strong>RESOLVED</strong></td>
<td>No action</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>18 Nov 2015</td>
<td>An update on Council run public conveniences</td>
<td>Paula Boyce</td>
<td><strong>RESOLVED</strong></td>
<td>Meeting with local members regarding assets in their Ward are taking place and assisting with the Council’s work on this.</td>
</tr>
</tbody>
</table>
# CABINET CORE AGENDA 2016

<table>
<thead>
<tr>
<th>Date</th>
<th>Decision</th>
<th>Key Decision/Item</th>
<th>Lead Officer</th>
<th>Cabinet Member</th>
</tr>
</thead>
<tbody>
<tr>
<td>15 Feb</td>
<td>O</td>
<td>Proposals for A11 Growth Corridor</td>
<td>N Cunningham</td>
<td>J Fuller</td>
</tr>
<tr>
<td></td>
<td>O</td>
<td>Greater Norwich Local Plan</td>
<td>A Nicholls</td>
<td>J Fuller</td>
</tr>
<tr>
<td></td>
<td>O</td>
<td>Performance/Risks/Revenue Budget Q 3</td>
<td>A Mewes/E Goddard/M Fernandez-Graham</td>
<td>M Edney</td>
</tr>
<tr>
<td></td>
<td>O</td>
<td>Capital and Treasury Management Report Q3</td>
<td>M Fernandez-Graham</td>
<td>M Edney</td>
</tr>
<tr>
<td></td>
<td>O</td>
<td>Budget Consultation</td>
<td>M Fernandez-Graham</td>
<td>M Edney</td>
</tr>
<tr>
<td></td>
<td>K</td>
<td>Treasury Management Strategy 16/17</td>
<td>M Fernandez-Graham</td>
<td>M Edney</td>
</tr>
<tr>
<td></td>
<td>K</td>
<td>Revenue Budget and Council Tax 2016/17</td>
<td>M Fernandez-Graham</td>
<td>M Edney</td>
</tr>
<tr>
<td></td>
<td>K</td>
<td>Capital Programme 2016-2021</td>
<td>M Fernandez-Graham</td>
<td>M Edney</td>
</tr>
<tr>
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**FULL COUNCIL 23 FEBRUARY**

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**FULL COUNCIL 23 MAY**

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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.