

Report for Resolution

Report to Council
21 February 2012
Report of Head of strategy and programme management
Subject Corporate plan 2012-2015

Item
5

Purpose

To present cabinet's recommendations in regards to the approval of the new corporate plan 2012-2015

Recommendations

That council adopts the new corporate plan 2012-2015 as the council's overarching policy framework.

Financial Consequences

The direct financial consequences of this report are none.

Risk Assessment

The risks associated with the corporate plan are set out in the corporate risk register.

Strategic Priority and Outcome/Service Priorities

The corporate plan will set the council's strategic priorities for 2012-2015

Cabinet Member: Councillor Arthur: culture, sport, adult services, partnerships and strategy

Ward: All wards

Contact Officers

Russell O'Keefe, Head of strategy and programme management 01603 212908

Phil Shreeve, Policy and performance manager 01603 212356

Background Documents

Report

1. The corporate plan 2012-2015 (Annex A) sets out the overall strategic direction of the council including its vision, priorities and values. This will guide everything the council will do for the city and its residents and visitors for the next three years. As such, the plan acts as the overarching policy framework for the council.
2. The plan has been developed through a number of methods including:
 - Analysing information on levels of need in the city including drawing on the joint strategic needs assessment, indices of multiple deprivation and our own economic barometer.
 - Listening to our residents and customers on what are the key issues and priorities for city residents, including the results of our 12-week public consultation (your services, your say) on the future priorities and shape of the council.
 - Reviewing the current environment the council operates in, including the national and local economic climate and changing policy and legislation for local government.
 - Consideration of the council's need to continue to significantly reduce its resources in line with its medium-term financial strategy and the reductions required of other public sector organisations.
 - Discussions with key partners and stakeholders over their priorities for the city.
 - Workshops with councillors and staff to consider the key role of the council in the current climate.
3. The new Corporate Plan 2012-2015 has been drawn up in line with the Medium Term Financial Strategy and in parallel to the development of the budget for the 2012/13 to ensure the necessary resources are in place for its delivery.
4. The plan is underpinned by a range of strategic and operational plans, which set out in more detail how our vision and priorities will be delivered. These plans contain more specific targets, which are allocated to teams, contractors and employees to deliver.
5. Progress against targets is monitored and reviewed regularly through the council's performance management framework. This includes monthly performance reports to portfolio holders.
6. Overall progress on delivering the corporate plan is then formally reported quarterly to the council's cabinet and scrutiny committee. The council also publishes an annual performance review as part of its statement of the accounts.
7. The corporate plan 2012-15 also links closely to the council's risk management strategy and corporate risk register. The council has a comprehensive approach to risk management which ensures that all strategic risks are appropriately

identified, managed and mitigated against.

8. The cabinet will be considering the new Corporate Plan 2012-2015 at its meeting on 15 February 2012, and subject to approval will be recommending it to council for adoption as the council's overarching policy framework.



NORWICH
City Council



Norwich City Council Corporate plan 2012-15

Norwich City Corporate Council plan 2012-15

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1. Foreword by the leader of the council

As leader of Norwich City Council, I want our peers and other organisations across the county to regard us as a leading authority, a trusted partner and an organisation that is outward looking and good to work with.

I strongly believe the council has, and should continue to hold, a civic leadership role. Elected councillors have a mandate to represent and work with their communities. While having the civic leadership role, we all know that in the current climate a local authority can no longer deliver the range of services it used to. However, I believe we have a responsibility to protect the delivery of public sector services. This means we have to work with others to ensure the services which people tell us are important remain.

This may be through our new commissioning framework, through shared services and partnerships, by giving grants or by working with local groups and organisations to develop skills and capacity. We have to take a collaborative approach to enhancing the quality of life of people living in our communities.

The administration's record on developing sound financial systems and making significant efficiencies, cost reductions and improvements over the past five years has put us in a better position than many authorities to face the challenges presented to us by significant cuts to public sector funding. Our prudent management gives us time to consider just how we spend our income and use it to deliver against a revised corporate plan.

This work, together with our successful joint working through the Greater Norwich Development Partnership (GNDP), our work on economic development and with the business sector together with our emerging closer working with health, social care and the police, has put us in a strong position to engage and collaborate even more effectively with our external partners.

We all know the significant financial challenges we face. However, in developing new ways of working we will still cleave to our values of equality, protecting the delivery of public services, and supporting the

most vulnerable. We are also committed to ensuring we continue to enable the provision of decent homes and working to maintain a buoyant economy.

Norwich City Council has achieved a great deal in just a few years and while, we may not be able to meet everyone's expectations because of the funding cuts we face, we will continue to fight strenuously for a better quality of life for the people of Norwich.



Brenda Arthur
Leader of Norwich City Council
Labour Councillor for University Ward

2. The council and the city

Norwich City Council provides services to the city of Norwich along with Broadland District Council, South Norfolk Council and Norfolk County Council.

The city council is responsible for approximately 60 per cent of the urban area of the city, including the historic city centre, covering a population of approximately 143,000 people.

Norwich is an innovative, creative city with big ambition for both the place and the people who live here. The fastest-growing economy in the east of England, it is home to the headquarters of 50 major companies, in the top eight shopping destinations in the country and is the regional cultural capital. Its economic, social, cultural and environmental influence is out of all proportion to its size, and extends far beyond its boundary.

But Norwich is also a tale of two cities. While the city has many positive aspects, it also has many of the tough challenges that urban centres can experience. Many city residents experience deprivation, poor educational attainment and poor health.

Our position as a regional centre means there are high levels of inward travel into the city for work, shopping, cultural and leisure activities. This means many of the services the city council provides are used by people who live outside of Norwich, placing additional pressures on our resourcing.

Norwich is also a growing city (the fourth-fastest growing in the UK), which will put additional demands on the council's services and resources in the future.

The information on the next page provides more detail on the economic, social, health, cultural and environmental picture of the city.

The city council has approximately 740 full time equivalent members of staff who provide a range of different services for residents and visitors including:

- street cleaning, waste collection and recycling services
- planning services
- public protection services, including licensing and environmental health
- housing services including, providing and maintaining approximately 16,000 council homes in the UK making us one of the largest local authority landlords
- regeneration and economic development
- parks and open spaces
- cultural, tourism and leisure services
- housing and council tax benefits
- electoral services.

Summary of the economic picture

Levels of socio-economic deprivation are the third highest in the region and 70th (out of 326) in England.

Above average rates of homelessness.

25 per cent of housing is council rented, compared to only 5.5 per cent in Norfolk.

75 per cent of school leavers staying on to further education, compared with 84 per cent across Norfolk.

6.7 per cent of the working age population is claiming incapacity benefit/employment support allowance.

Overall crime reduced by four per cent in 2010-11 compared with previous year.

Norwich is the second safest city in the country for household thefts.

31.8 per cent of children affected by income deprivation in Norwich which is the 30th highest percentage nationally. It is the highest percentage of any district council and the highest percentage in the eastern region.

Summary of the environmental picture

Norwich has the highest decrease in CO² emissions per capita in the south and east of the UK as well as being one of the highest nationally, whilst at the same time having one of the highest population growths.

Since the start of our Carbon Management Programme, Norwich City Council has reduced its carbon emissions by more than 16 per cent.

University of East Anglia and Norwich Research Park are internationally recognised for excellence in environmental, health and life sciences.

Norwich City Council has increased household recycling and composting to over 40 per cent and reduced residual waste per household.

Summary of the economic picture

Gross value added per capita in Norwich is one of the highest in the region. Around 133,000 people work in the greater Norwich area and 50,000 workers commute to the city each day.

38 per cent of jobs in the county are based in greater Norwich.

Ranked in the top eight shopping venues in the UK.

39.1 per cent of Norwich's working age population is qualified to degree level and above, higher than the national and regional averages.

Ranked as one of the top 10 cities in the UK for knowledge employment – eg financial services, creative industries or health and life sciences.

Summary of the cultural picture

Highest level of culture per capita in the UK.

Prime examples of architecture including Norwich 12, the UK's finest collection of heritage buildings in a medieval cityscape.

Bid shortlisted for UK City of Culture 2013.

Major sporting facilities including football, athletics, olympic swimming pool etc.

Three regional media businesses (BBC, Anglia and Archant).

High-profile arts calendar including the Norfolk and Norwich Festival, the largest festival in the country.

Writers' Centre Norwich delivering world-class literary events.

Bidding for UNESCO City of Literature accreditation.

Highly regarded arts institutions including Norwich Castle Museum and Art Gallery, Norwich University College of the Arts and the Sainsbury Centre for Visual Arts.

Five theatres, including the Theatre Royal – the most successful regional theatre in the UK.

75 formal play areas and 17 all weather games areas.

Summary of the health picture

The health picture overall for Norwich is mixed, with life expectancy overall similar to the national average.

But this masks huge differences within the city, for example a difference of eight years between people in the healthiest and least healthy wards.

Many key health measures are significantly worse in Norwich than in the rest of the county.

Significant health issues with high levels of teenage pregnancy, mental health problems and drug and alcohol misuse.

High levels of adult smoking, physical inactivity and adult obesity.

Low levels of childhood obesity and diabetes.

Lower than average children's population, and higher young people's population (16 to 24).

Lower than average road deaths and injuries.

3. Strategic direction of the council

This corporate plan sets out the overall strategic direction of the council including our vision, priorities and values. This will guide everything the council will do for the city and its residents and visitors for the next three years.

Our strategic direction is shown in the diagram on the next page and covers the following elements:

- **Our vision** – overall this is what as a council we aim to achieve for the city and its residents
- **Our mission** – this is the fundamental purpose of the council – what we are here for
- **Our priorities** – these are the key things we aim to focus on achieving for the city and its residents to realise our vision over the next three years
- **Our core values** – these drive how we will all work and act as teams and employees of the council.

Taken together, these summarise what we promise to do and be as a council for the city and its residents and visitors.

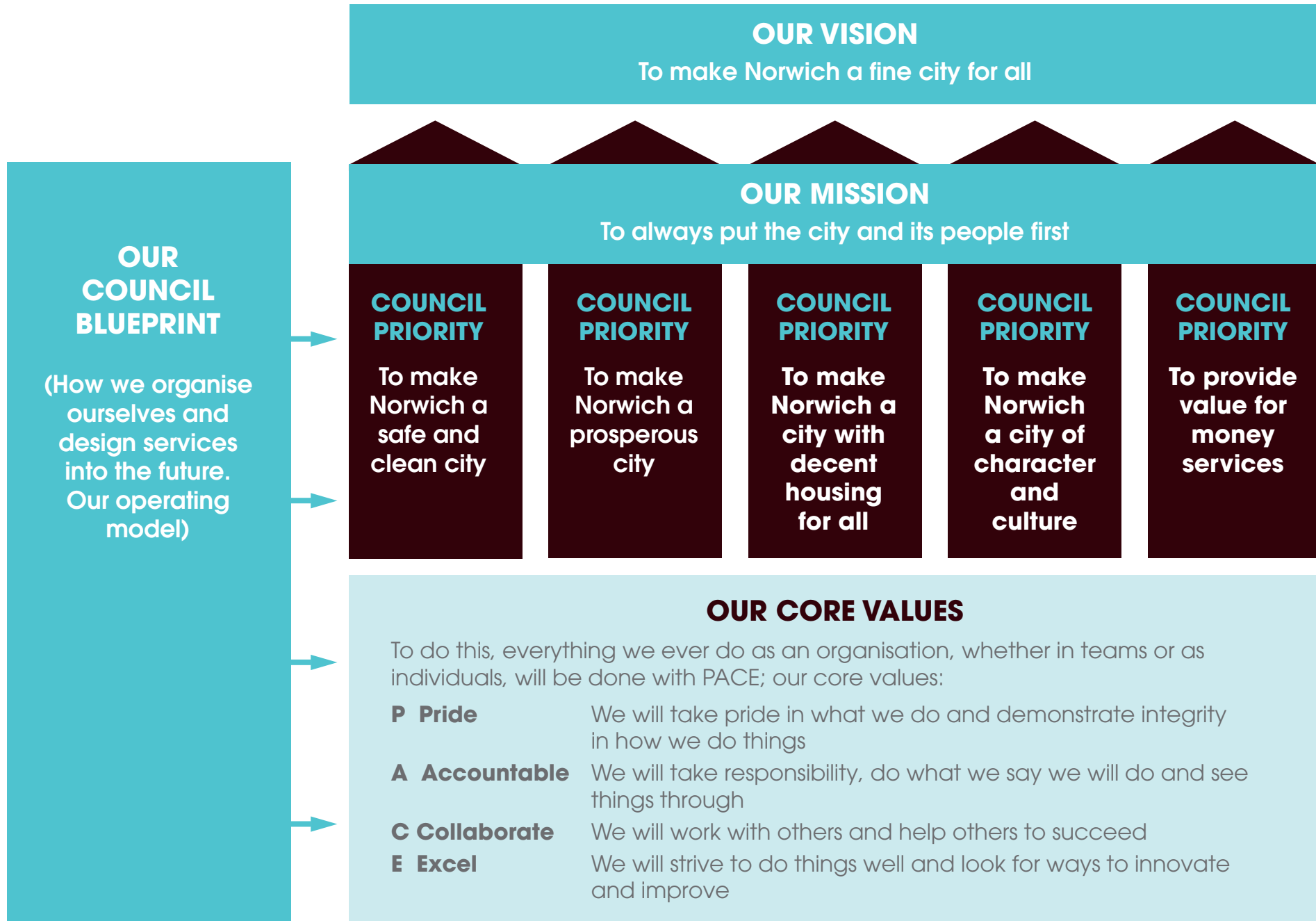
This direction has been developed through a number of methods including:

- analysing information on levels of need in the city including the joint strategic needs assessment, indices of multiple deprivation and our own economic barometer
- listening to our residents and customers on what are their key issues and priorities, including the results of our 12-week public consultation (your services, your say) on the future priorities and shape of the council
- reviewing the current environment the council operates in, including the national and local economic climate and changing policy and legislation for local government
- consideration of the council's need to continue to significantly reduce its resources in line with its medium-term financial strategy and the reductions required of other public sector organisations

- discussions with key partners and stakeholders over their priorities for the city
- workshops with councillors and staff to consider the key role of the council in the current climate.

Also mentioned in the diagram is the council's blueprint. This is a separate document that can be found on our website at www.norwich.gov.uk and guides how we design our services and organise ourselves to deliver the priorities.





4. Council priorities and key actions

Council priority – Safe and clean city

We want to make sure Norwich is safe and clean for all residents and visitors to enjoy. We also want to increase recycling and environmental sustainability in the city. This was the priority ranked most important by residents in our public consultation on the future priorities and shape of the council.

To support this priority we will work with our residents and partners to deliver the following key actions over the next three years:

- maintain street and area cleanliness
- provide efficient and effective waste services and increase the amount of recycling
- work effectively with the police to reduce antisocial behaviour, crime and the fear of crime
- protect residents and visitors by maintaining the standards of food safety
- maintain a safe highway network and reduce road casualties.

Council priority – Prosperous city

We want Norwich to be a prosperous city which businesses want to invest in and where everyone has access to opportunities and a reasonable standard of living. Currently, we have areas of considerable deprivation and the changing economic and policy climate may worsen the impact on certain disadvantaged groups. This priority was ranked third most important by residents in our public consultation on the future priorities and shape of the council.

To support this priority we will work with our residents and partners to deliver the following key actions over the next three years:

- support the development of the local economy and attract inward investment through economic development and regeneration activities
- encourage visitors and tourists to Norwich through effective promotion of the city
- support people on low incomes through advocacy and financial inclusion activities
- reduce fuel poverty through affordable-warmth activities.

Council priority – Decent housing for all

We want to make sure people in Norwich have access to appropriate and good quality housing. Currently, the demand for affordable housing considerably outstrips supply in Norwich. This priority was ranked fourth most important by residents in our public consultation on the future priorities and shape of the council.

To support this priority we will work with our residents and partners to deliver the following key actions over the next three years:

- improve the letting of council homes so we make the best use of existing affordable housing resources
- improve the council's housing stock through a programme of upgrades and maintenance including new kitchens, windows and doors
- develop new affordable housing
- prevent people from becoming homeless through providing effective advice and alternative housing options
- bring empty homes back into use and improve the standard of private sector housing through advice, grants and enforcement.

Council priority – City of character and culture

We want Norwich to maintain its historic character and continue to be a vibrant cultural city with lots for residents and visitors to do. This priority was ranked fifth most important by residents in our public consultation on the future priorities and shape of the council.

To support this priority we will work with our residents and partners to deliver the following key actions over the next three years:

- manage the development of the city through effective planning and conservation management
- provide a range of cultural and leisure opportunities and events for people
- provide well-maintained parks and open spaces
- maximise the opportunities provided by the 2012 Olympics
- become the first UNESCO City of Literature.

Council priority – Value for money services

The council is committed to providing efficient, effective and quality public services to residents and visitors. While we face considerable savings targets over the next three years, we will continue to protect and improve those services our residents value most as much as we possibly can. This priority was ranked second most important by residents in our public consultation on the future priorities and shape of the council.

To support this priority we will work with our residents and partners to deliver the following key actions over the next three years:

- continue to reshape the way the council works to realise our savings targets, protecting and improving services wherever possible and working effectively with partners, through a transformation programme
- improve the efficiency of the council's customer engagement and access channels

- maximise council income through effective asset management, trading and collection activities.
- reach the achieving level of the equalities framework
- reduce the council's carbon emissions through a carbon management programme.



5. Key performance measures and targets

To ensure we are achieving our priorities and delivering the key actions that support them we develop and monitor key performance measures. We use these to test how we are doing. These are shown in the table below.

[Click here for an A3 version](#)

PRIORITIES, ACTIONS AND PERFORMANCE MEASURES FOR 2012-2015

WHAT WE AIM TO ACHIEVE (OUR PRIORITIES)	SAFE AND CLEAN CITY		PROSPEROUS CITY		DECENT HOUSING FOR ALL		CITY OF CHARACTER AND CULTURE		VALUE FOR MONEY SERVICES	
WHAT WE WILL DO TO ACHIEVE OUR PRIORITIES WORKING WITH OUR PARTNERS AND RESIDENTS (KEY ACTIONS)	To maintain street and area cleanliness		To support the development of the local economy and bring in inward investment through economic development and regeneration activities		To improve the letting of council homes so we make the best use of existing affordable housing resources		To manage the development of the city through effective planning and conservation management		To continue to reshape the way the council works to realise our savings targets, protecting and improving services wherever possible and working effectively with partners, through a transformation programme	
	To provide efficient and effective waste services and increase the amount of recycling		To encourage visitors and tourists to Norwich through effective promotion of the city		To improve the council's housing stock through a programme of upgrades and maintenance including new kitchens, windows and doors		To provide a range of cultural and leisure opportunities and events for people		To improve the efficiency of the council's customer engagement and access channels	
	To work effectively with the police to reduce antisocial behaviour, crime and the fear of crime		To support people on low incomes through advocacy and financial inclusion activities		To develop new affordable housing		To provide well-maintained parks and open spaces		To maximise council income through effective asset management, trading and collection activities	
	To protect residents and visitors by maintaining the standards of food safety		To reduce fuel poverty through affordable-warmth activities		To prevent people from becoming homeless through providing advice and alternative housing options		To maximise the opportunities provided by the 2012 Olympics		To reach the achieving-level of the equalities framework	
	To maintain a safe highway network and reduce road casualties				To bring empty homes back into use and improve the standard of private sector housing through advice, grants and enforcement		To become the first UNESCO City of Literature		To reduce the council's carbon emissions through a carbon management programme	
HOW WE MEASURE WHAT WE ARE ACHIEVING (KEY PERFORMANCE MEASURES)	% of streets found clean on inspection	% of compliant food safety inspections	No. of new jobs created through council activity	% of people saying that debt issues had become manageable following face to face advice	Relet times for council housing	No. of people prevented from becoming homeless	% of major planning applications completed within target	% of people satisfied with leisure and cultural facilities	Council achieves savings targets	Avoidable contact levels
	% of domestic waste sent for reuse, recycling or composting	No. of killed and seriously injured road casualties	Amount of funding secured by the council for regeneration activity	Average processing time for housing and council tax benefits	No. of council properties meeting the Norwich Standard	No. of empty homes brought back into use	% of minor and other planning applications completed within target	No. of people attending free or low-cost events provided through the council	% of residents satisfied with the service they received from the council	% of income owed to the council collected
	% of people satisfied with waste services		No. of new homes built	No. of private households where council activity helped to improve the energy efficiency at their homes	% of tenants satisfied with the housing service	No. of privately owned homes made safe		No. of visitors and residents engaged with Olympic torch relay activities	% of all council outcome performance measures on or above target	Reaching 'achieving' level of equalities framework
	% of people feeling safe		No. of people accessing information through the TIC		No. of new affordable homes delivered on council owned land		% of people satisfied with parks and open spaces	City becomes first UNESCO City of Literature	% of council partners satisfied with the opportunities to engage with the council	% reduction in CO ² emissions from local authority operations
KEY SERVICES CONTRIBUTING	Customer contact service	Local neighbourhoods service	Customer contact service	Communications and culture service	Customer contact service	Housing service	Customer contact service	Communications and culture service	All services	All services
	Citywide services	Housing service	Strategy and programme management	City development services	City development service	Property service	Planning service	Citywide services		
	City development services			Planning service						

For each of the key performance measures the council sets targets it aims to achieve. These are set out in the table below:

Key performance measures	Targets		
	2012-13	2013-14	2014-15
Corporate priority - Safe and clean city			
% of streets found clean on inspection	92%	93%	94%
% of domestic waste sent for re-use, recycling or composting	50%	52.5%	55%
% of people satisfied with waste collection services	65%	70%	75%
% of people feeling safe	68%	70%	72%
% of compliant food safety inspections	93%	95%	97%
No. of killed and seriously injured road casualties	46	45	43
Corporate priority - Prosperous city			
No. of new jobs created through council activity	300	300	300
Amount of funding secured by the council for regeneration activity	£0.25m	£0.25m	£0.25m
No. of new homes built	499	513	521
No. of people accessing information through the TIC	370	365	363
% of people saying that debt issues had become manageable following face to face advice	50%	53%	56%
Average processing time for housing and council tax benefits	21 days	21 days	21 days
No. of private households where council activity helped to improve the energy efficiency of their homes	50	50	50
Corporate priority - Decent housing for all			
Relet times for council housing	22 days	21 days	20 days
No. of council properties meeting the 'Norwich Standard'	2337	2860	3488
% of tenants satisfied with the housing service	85%	85%	87%
No. of new affordable homes delivered on council owned land	85	100	100
No. of people prevented from becoming homeless	300	300	300
No. of empty homes brought back into use	20	20	20
No. of privately owned homes made safe	100	100	100

Key performance measures	Targets		
	2012-13	2013-14	2014/15
Corporate priority - City of character and culture			
% of major planning applications completed within target	80%	80%	80%
% of minor and other planning applications completed within target	85%	85%	85%
% of people satisfied with parks and open spaces	65%	70%	75%
% of people satisfied with council leisure and cultural facilities	65%	70%	75%
No. of people attending free or low-cost events provided through the council	130	100	100
No. of visitors and residents engaged with Olympic torch relay activities	30,000	N/A	N/A
City becomes first UNESCO City of Literature	Yes	N/A	N/A
Corporate priority - Value for money services			
Council achieves savings targets	£4.6m	£2.7m	£1.8m
% of residents satisfied with the service they received from the council	93%	93%	93%
% of all council outcome performance measures on or above target	80%	85%	90%
% of council partners satisfied with the opportunities to engage with the council	75%	80%	85%
Avoidable contact levels	24%	24%	24%
% of income owed to the council collected	96%	96%	96%
Reaching 'achieving' level of equalities framework	Yes	Yes	Yes
% reduction in CO ² emissions from local authority operations	6%	4%	4%

6. Delivering the plan

This plan is underpinned by a range of strategic and operational plans, which set out in more detail how our vision and priorities will be delivered. These plans contain more specific targets, which are allocated to teams, contractors and employees to deliver.

Progress against targets is monitored and reviewed regularly through the council's performance management framework. This includes monthly performance reports to the council's portfolio holders.

Overall progress on delivering the corporate plan is then formally reported quarterly to the council's cabinet and scrutiny committee. The council also publishes an annual performance review as part of its statement of the accounts. This can be found on the council's website at www.norwich.gov.uk

This corporate plan 2012-15 sits alongside the council's budgets and Medium Term Financial Strategy 2012-15. These documents ensure resources are available for the delivery of the corporate plan.

The corporate plan 2012-15 also links closely to the council's risk management strategy and corporate risk register. The council has a comprehensive approach to risk management which ensures all strategic risks are appropriately identified, managed and mitigated against.

The diagram below summarises how our priorities, actions and performance targets are delivered through delivery plans, financial plans and agreed staff actions.



Corporate plan delivery structure

