

Citywide Services

Strategic Priority Plan 2010 – 2012

1. Where are we now?
2. Our plans for improvement
3. Involving our customers
4. Risk and resource planning
5. Making it happen

SECTION 1 – WHERE ARE WE NOW?

1 *Summary of the service*

Citywide Services exists to provide high quality, cost effective frontline services to both residents and visitors to Norwich both now and into the future. Everyone has contact in some way or other with the services delivered by the team and public expectations are high. The service provides many different visible services to the community of Norwich requiring a diverse range of skills, knowledge and managerial, technical and operational skills.

In summary Citywide Services delivers the following:-

Public Protection:

- o Food Safety
- o Health & Safety
- o Licensing
- o Environmental protection
- o Emergency Planning

Parks & Open spaces

- o Parks
- o Allotments
- o Play provision
- o Tree management
- o Biodiversity

Service Development

- o Strategic development of services
- o Cemeteries
- o Stray dogs
- o Pest control
- o Graffiti
- o Abandoned vehicles

Contract Management

- o Contract governance for: -
 - o Refuse, recycling and waste services
 - o Grounds services
 - o Street scene services

Refuse & Recycling – We provide an alternate weekly collection to

approximately 48,000 properties every week, collect refuse on a weekly basis from a further 12,000 properties or over 3,000,000 collections a year. Overall we remove over 45,000 tonnes of domestic waste of which we currently recycle or compost approximately 35%

Tree Management – We manage 130,000 trees across the City of which nearly 12,000 are on the Highway. Every year we plant over 200 new trees to replace the aging stock and those that have to be felled due to age and disease.

Street Cleansing – We clean just over 400 kilometres of adopted highways and deal with on average over 4,000 occurrences of fly-tipping ranging from single black bags to household furniture and loads requiring heavy plant and machinery to remove.

Horticulture and Grounds Maintenance – On average we cut over 5.5 million square metres of grass every two/three weeks during the growing period. The bedding displays are made up of over 120,000 plants all of which are hand planted. We maintain 23 formal parks, over 50 natural areas (including woodland and marshland habitats), 84 play areas, 12 football pitches, 9 bowling greens, 3 cricket squares, 14 games courts, 10 grass tennis courts, 12 hard courts, 1 putting greens and 2 pitch & putt courses, 1 croquet green. In all we maintain over 1,200 locations across the City.

Environmental Issues –During an average year we will deal with the following:

- 400 reports of needles
- 250 reports on abandoned vehicles
- 680 reports of graffiti
- 400 reports of stray dogs, and
- 3,500+ visits about Pest Control
- 650 food inspections
- 600 H&S inspections
- 50 authorized process inspections for integrate pollution control
- 1000 noise complaints
- Licensing

Citywide Services has set a vision to *“Be an excellent council which improves the quality of life for all”*

2 Context for the service 2010 – 2012 : challenges and opportunities

Challenges

- The general weakness of the economy and rising costs such as fuel will present a challenge in maintaining services within a period of restrictive growth and tightening of budgets.
- Constant change and the work towards meeting the demands of the funding cuts will bring its own demands on resources whilst still maintaining business as usual. It may also lead to uncertainty increasing staff turnover leading to possible skills shortages in some areas.
- Changes in people's habits such as increasing number of commercial food premises will bring extra pressure on a small team to ensure food safety.
- The recent restructure will need to be fully implemented and through this process we will need to identifying resources to develop skill gaps to enable effective service delivery.
- The concept of Total Place will have significant impacts on the work of the council and how we work with our partners in delivering services at a neighbourhood level. The challenge is to move away from fire-fighting to be more proactive involving residents and others in the way services are delivered.

Opportunities

- The development and implementation of new contracts which started on the 1st April 2010 covering our services for grounds maintenance, tree management, waste management and street cleansing gives an opportunity to bring in new working methods and changing the way in which services are delivered. The new contracts give an opportunity to improve performance both in terms of key performance indicators and the perceptions of service users
- The strategic priority SHN6 to improve our recycling and composting rates to more than 55% will see Norwich City Council achieve its ambition to be amongst the best in the country for its waste services.
- The council has recently undergone a restructure leading to the formation of Citywide Services amongst others giving opportunities to improve working links with new teams and support the ambitions of the neighbourhood strategy. It has also given opportunity to realign and bring together similar work streams creating new teams with an

effective critical mass to deliver the corporate objectives. Improved neighbourhood working structures will support service delivery and customer engagement in the development of the services

SECTION 2 – OUR PLANS FOR IMPROVEMENT

3 Corporate plan priorities and promises

The City Council's aims and twenty seven priority commitments for 2010 to 2012 are set out in the Council's Corporate Plan.

3.1 Political priorities

Citywide Services has lead responsibility for the delivery of the following corporate plan priorities:

- SHN6 - Improve our recycling and composting rates with the introduction of food waste recycling to more than 55% by March 2012.

In addition Citywide Services will contribute to the delivery of the following:

- SHN1 - Open a new skate park in Eaton Park with funding from the HCA by the end of May 2010.
- SHN2 - Increase the access, visibility and responsiveness of city council staff and contractors working in our communities.
- SHN3 - Introduce four neighbourhood teams to bring services closer to local people.
- OFA3 - Achieve at least 6 percent reduction per year in the city council's carbon footprint.
- OFA5 - Aim to reach the 'achieving level' of the Equalities Framework for Local Government by March 2012.
- OC2 - Continue to reduce our running costs by making further efficiency savings and minimise the impact on front-line services.
- OC6 - Implement new customer service standards to improve responsiveness.

3.2 Corporate priority projects and actions

For the 2010-2012 period the Council has agreed that all services will focus on 3 priority areas, known as the 3 C's :

- Customer focus
 - o Making the council more responsive and more flexible
 - o A real emphasis on improving our focus on customers and their needs

- o Improving equality and diversity within our services
- Continuous improvement
 - o Further service improvements in key service areas
 - o Greater focus on performance against statutory performance indicators
- Cost conscious
 - o Identifying options for further efficiency savings
 - o Continued focus on improving our financial systems and processes.

For the 2010 -2012 period, Citywide Services will commit to delivering the 3 C's in the following ways:

Action	Achieved By
Maintaining and developing services described in our services standards.	Check and review services detailed in the service standards and update as required. Set service standards where there are none. Work with our contractors on the delivery of performance output standards. Identify and learn best practise from others.
Improve performance management especially process efficiency and reporting.	Develop on existing performance monitoring and forecasting to aid delivery of services (trend analysis, costing, customer feedback and hotspot identification). Use of key performance indicators. Benchmark with others.
Effective management of all our contracts for which we have responsibility.	Work with corporate procurement to identify and implement sound contract governance. Ensure equality and sustainability in service delivery. Work with our contractors to ensure robust reporting and governance mechanisms are in place. Have in place effective contract monitoring procedures.
Improving focus on our customers	Delivery of service standards. Customer focus and the need to work with others such as the neighbourhood teams, customer contact and our contractors to ensure we deliver what we say we will. Develop service testing techniques. Support the neighbourhood agenda and contribute to neighbourhood working. Undertake cross-cutting work with other services in delivering a "one city" approach. Improve communication techniques.

	Contribute to the development of and support to neighbourhood working. Continue to develop and embed the council's safeguarding work to ensure maximum effectiveness.
Deliver value for money in line with the principles of Best Value and Gershon	Undertake reviews to identify where efficiencies can be made. Engage in effective procurement processes. Effective contract governance and work in partnership with our service providers to identify future savings.
Full implementation of the council's restructure	Improve staff skills. Identifying skills gaps. Appraisals. One to Ones. Building links between teams. Linking with neighbourhood working.
Undertake equality and diversity impact assessments	Undertake impact assessments as identified in the Equalities implementation plan.
Risk management.	Ensure we have appropriate risk assessments in place. Work with our contractors to ensure they have appropriate risk management procedures in place. Support the corporate risk management strategies. Ensuring Business continuity plans are in place Emergency management procedures in place.

4 LAA/LSP priorities and deliverables

In Norfolk the Local Area Agreement is currently produced at a countywide level. Within these countywide targets, the City Council has a responsibility to contribute actions that will help with the achievement of the countywide targets.

Citywide Services will contribute to the following LAA targets

4.1 LAA Performance Measures

Outcome	Measure	Outturns (estimates)			Targets		
		07/08	08/09	09/10	10/11	11/12	12/13
Environmental sustainability	4.3 (NI 193) % of municipal waste landfilled	76.4%	65.2%		67%	-	-
Environmental sustainability	4.4 (NI197) proportion of local sites where positive conservation management has been or is being implemented <i>(NB Figures relate to sites owned by Norwich City Council only)</i>			85%	90%	95%	100%

4.2 LAA Projects and actions

There are no actions specific to the LAA

4.3 LSP Performance Measures

There are no other measures specific to the LSP

4.4 LSP Projects and actions

There are no actions specific to the LSP

5 Service priorities and targets

Other than those measures and actions included above, this section is an opportunity to list service priorities for the coming year. It is anticipated that these will have been developed in conjunction with the appropriate portfolio holders and will represent key areas against which the service will be judged and against which resources aligned. Taken along with those items listed above these will be the main way in which service delivery is assessed.

5.1 Performance Measures

For the 2010-12 period Citywide Services will use the following key performance measures to track performance and customer satisfaction levels.

NI / PI	Detail	Outturns (estimates)			Targets		
		07/08	08/09	09/10	10/11	11/12	12/13
NI191	Residual waste per household in Kgs	608	476	472	430	324	288
NI192	Percentage of household waste sent for reuse, recycling and composting	23.6%	33.6%	34.3%	40%	55%	60%
NI 195	Improved street and environmental cleanliness - litter	n/a	5%	5%	4%	4%	4%
NI 195	Improved street and environmental cleanliness – detritus	n/a	13%	14%	12%	11%	10%
NI 195	Improved street and environmental cleanliness – graffiti	n/a	2%	2%	2%	2%	2%
NI 195	Improved street and environmental cleanliness – fly-posting	n/a	0%	1%	1%	1%	1%

NI / PI	Detail	Outturns (estimates)			Targets		
		07/08	08/09	09/10	10/11	11/12	12/13
NI196	Improved street and environmental cleanliness – fly-tipping	n/a	2		1	1	1
84a	Kg of Household waste collected per head	379.2	340.9	328	328	328	328
84b	Percentage change in Kg of household waste collected per head	0.4%	-10.1%	-3.8%	0%	0%	0%
82a(i)	Percentage of waste recycled	22.49%	26%	28.5%	30%	35%	37%
82a(ii)	Total tonnage of household waste recycled	11,043.35	12,799.0	13,000	13,650	15,925	16,835
82b(i)	Percentage of waste composted	1.11%	5.76%	6%	10%	20%	22.5%
82b(ii)	Total tonnage of waste composted	544.10	2,593.9	2,700	4,550	9,100	10,238
86	Cost per household of waste collection	£45.04	£47.07	£48.28	£36.28	£35.70	£35.20

5.2 Specific service projects and actions

In addition to the corporate improvement priorities and projects, Citywide Services also has a range of other improvement projects which it will focus on in the 2010-12 period.

Other priority actions are as follows:

Action	Start	End	Status
Development of a new Tree Strategy	Apr 2011	Mar 2012	
Diversity impact assessments	Apr 2010	Mar 2011	

Action	Start	End	Status
Safer Premises/Better Business	Mar 2010	Mar 2012	
Contract governance	Apr 2010	On going	

SECTION 3 – INVOLVING OUR CUSTOMERS

6 *Customer engagement/consultation plans*

Customer focus is one of the City Council's priority areas for the 2010-12 period. We are determined to consult more with our residents and service users, and to act on their views. We want to put the customer at the heart of everything that we do.

Citywide Services is committed to consulting and listening to its customers, and to acting on the results of consultation exercises. In the 2010-2012 period we propose to consult as follows:

Purpose	Audience	Statutory?	Method	Date	Feedback
contract surveys	Residents	N	Postal/Leaflet	Various	Performance of contractors
Development of play areas through 106 funding	Local residents to proposed play areas	N	Feedback questionnaires, meetings,	Various, as and when required	Feasibility and appropriateness of play areas
Tree Strategy	Residents and Interested groups	N	Various	2011	Development of strategic views and action plan
Allotment Review	Allotment holders	N	Postal	2010	Agreement of Rules of use
Tree work	Local residents affected by tree work	N	Meetings, leaflets, questionnaires	Various, as and when required	Local involvement in decisions
HLF funding/lottery bids	Local people/ groups	N	Meetings	As and when required	Local involvement in decisions

Please note that consultation proposals will be co-ordinated through the Consultation Group. Any consultations not included in the Plan for the year will need to be agreed by that group and there will need to be good reason why they were not planned before the year started.

SECTION 4 – RISK AND RESOURCE PLANNING

7 Risk

Risk evaluation and mitigation

Area: City Wide Services Risk Profile Date: 1st December 2010

		Impact / Consequences				
		Insignificant	Minor	Moderate	Major	Catastrophic
		1	2	3	5	7
Likelihood / Probability	5 Very High					
	4 Likely		[9], [10], [13]	[2], [3], [4], [7], [11]		
	3 Possible	[12]			[5], [6]	
	2 Unlikely			[8]	[1]	
	1 Rare					

Service Risk Description

Risk No	Risk Description ¹	Likelihood	Impact	Grade	Movement ²	Owner ³
1	Increase in statutory inspection levels e.g. regulatory driven by FSA or driven by market demand. Potential to fail to achieve regulatory requirements. Failure to enforce.	Unlikely	Major		R1↓	Adrian Akester
2	Negative market movements regarding recycling materials. Financial impact on constrained budgets	Likely	Moderate		New	Adrian Akester
3	Lack of key skills in key positions. Issues in holding contractors to account / standard of service etc	Likely	Moderate		R5↔	Adrian Akester
4	Severe weather event (3-4 days)(snow)	Likely	Moderate		R5↔	Adrian Akester
5	One off / Storm event (strong winds / flooding).	Possible	Major		New	Adrian Akester
6	Key supplier or partner failure. One major contractor currently. (Link to	Possible	Major		New	Adrian Akester

¹ Be specific about the issue that could potentially hit the organisation.

² Movement equates to movement on the matrix e.g. up arrow means getting worse (moving up the matrix)

³ All risks require a manager who is owning the problem.

	corporate risk CR17)					
7	Barriers to improvement and change management. These issues are often cultural.	Likely	Moderate		New	Adrian Akester
8	Demand led services. Risk is demand increases beyond that planned and budgeted for.	Unlikely	Moderate		New	Adrian Akester
9	Changing political priorities. This can cause resource pressures / uncertainty.	Possible	Minor		New	Adrian Akester
10	Failure to link growth agenda to future maintenance regimes. Demand and technical risk.	Possible	Minor		New	Adrian Akester
11	Major configuration changes to services forced by budget pressures OR failure to take timely decisions.	Likely	Moderate		New	Adrian Akester
12	Fraud e.g. contracts / parks e.g. cash	Possible	Insignificant		New	Adrian Akester
13	Failure to adhere to regulations e.g. BCP, EP, Environment Health. Potential odd very minor infringement.	Likely	Minor		New	Adrian Akester

Movement ⇄, ↑, ↓, New

8 *Resource and workforce planning*

The current structure consists of the following FTE's

Citywide Services

Head of Service	1
Management Support Assistant	0.5
Public Protection	21.3
Parks & Open Spaces	12
Service Development	3
Contract Management	4
Total FTE's	41.8

Services for waste management, grounds maintenance, street cleansing and tree management are delivered by our contractors. Over 200 people are involved in working on services to the public through our contractual arrangements.

Citywide Services has a net expenditure of approximately £8,500,000. Much of this is delivered through the contracts which will account for expenditure in excess of £5,500,000. Following the restructure and implementation of the new teams there is a requirement to identify where further efficiency savings can be made to ensure value for money in the delivery of our services.

Citywide services will have learning needs consistent with the rest of the organisation. A skills gap analysis needs to be undertaken to ascertain training needs. This will be done through appraisals, one to ones and performance management.

SECTION 5 – MAKING IT HAPPEN

9 ***Delivery and accountability***

This Strategic Priority Plans sets out the priority work areas and commitments for Citywide Services in the 2010-12 period.

This plan has been developed in collaboration between managers and team members, and with the relevant Portfolio Holders for the service area, Cllr Morrey and Cllr Brociek-Coulton.

This Strategic Priority Plan will be underpinned by a range of Operational Delivery Plans (ODPs) which will set out in more detail how the priority work areas and commitments will be delivered.

Whilst the commitments in this Strategic Priority Plan are not set in stone, they will be used as the basis for the service work programme during the period 2010-12 and have been used for the determination of appropriate levels of resource. Therefore, any proposed additional activities, or changed priorities which are introduced during the plan period may necessitate a review of resourcing levels, and/or reprioritisation of existing work commitments. These will need to be discussed and agreed with the relevant Portfolio Holder.

We the undersigned confirm that we commit to the delivery of the commitments within this Strategic Priority Plan:

Jerry Massey _____ (Director)

Date of signature _____

Adrian Akester _____ (Strategic Manager)

Date of signature _____

Cllr Victoria Macdonald _____ (Portfolio Holder)

For more information on this plan please contact Adrian Akester at Adrianakester@norwich.gov.uk or 01603 212331
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Strategic Priority Plan 2010 – 2012

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SECTION 1 – WHERE ARE WE NOW?

1 *Summary of the service*

Greater Norwich has to accommodate 37,500 homes and 35,000 jobs in the period to 2026 and further growth is anticipated for the future. There is a huge level of infrastructure needed to deliver this amount of growth and limited resources to achieve this.

The City is the 2nd most deprived local authority in the region (and 62nd nationally). Norwich faces a challenge of accommodating new development but ensuring that existing communities benefit through regeneration.

The City Council's role in the delivery of growth and regeneration involves a wide range of service areas within the Council. The City Council needs to make sure it has a more coordinated approach to the delivery of housing growth to maximise the resources available for City priorities and to ensure they are effectively delivered. The City Growth and Development Service adds value in the following ways:

- leading a strategic approach to the management and delivery of the City's growth and regeneration objectives across a range of individual service areas
- ensuring that City Council priorities for growth and regeneration are explicit, shared and clearly articulated so that the benefits of growth are shared by existing residents and businesses
- ensuring that a more holistic approach is taken to regeneration and growth in the City to meet sustainable communities objectives
- To embed the principles of sustainable development and sustainable communities in the delivery of growth and regeneration in the City
- leading a process to maximise and manage the funding available for growth and regeneration, including from developers- through developing a new approach to developer contributions
- maintaining a programme oversight of externally funded projects, ensuring the principles of good project management are adopted in the Directorate,
- Taking responsibility for the delivery of key specific cross cutting corporate regeneration projects- specifically leading the delivery of the Norwich and Homes and Communities Agency Strategic Partnership, and Deal Ground and Utilities and Connect 2.
- Leading the Council's corporate response to policy changes on regeneration and growth and ensuring that the City Council's priorities are aligned with emerging thinking.
- To lead and coordinate relationships with key regeneration and growth partnership, funding agencies and delivery bodies, including HCA, Regional Cities East etc.

2 Context for the service 2010 – 2012 : challenges and opportunities

Challenges

- To deliver growth in the City with limited and reducing resources for infrastructure in an uncertain economic and political climate.
- To ensure that growth in housing and jobs in the City benefits existing residents, helps to tackle deprivation and supports the creation of communities.
- To facilitate and enable development through key regeneration projects such as Deal Ground and Utilities sites in an economic downturn
- To establish appropriate delivery vehicle for growth and regeneration in Norwich and Greater Norwich – *Note this will develop through the establishment of the delivery unit within the Council*
- To coordinate regeneration activity more effectively across a range of service areas in the council and maximise funding opportunities for delivery
- To articulate the Council's priorities for regeneration in a joined up way

Opportunities

- To use the innovative partnership with the Homes and Communities Agency to deliver priority regeneration projects, kickstart development of the Threescore site and bring funding for future investment
- To ensure that new development is of high quality and contributes to the creation of sustainable communities
- To use certainty around the unitary situation to clarify the scope of any delivery vehicle for growth and regeneration in Norwich and Greater Norwich
- To use the emerging Regeneration Framework to more effectively plan coordinate and manage regeneration activity in the City and create greater synergies and improve effectiveness in delivery
- To work with the new Neighbourhood teams to take advantage of funding opportunities that arise

- To use the economic downturn to plan delivery of major projects more effectively to ensure that when the market picks up they are implemented to a high quality
- To maximise the use of emerging funding opportunities (announced by the coalition government) to deliver regeneration e.g. CIL, TIF, Regional Growth Fund, New Homes Bonus etc

SECTION 2 – OUR PLANS FOR IMPROVEMENT

3 Corporate plan priorities and promises

The City Council's aims and twenty seven priority commitments for 2010 to 2012 are set out in the Council's Corporate Plan.

The City Growth and Development Service has lead responsibility for the delivery of the following corporate plan priorities:

3.1 Political priorities

- SPC 3 – work with the HCA to:
- SPC 3(a) - start the construction of 100 new affordable homes
- SPC 3(b) - complete the eco-retrofit of over 800 council homes, including loft insulation, replacement windows and doors
- SCP 3(c) - complete the Memorial Gardens restoration
- SPC 3(d) - seek to secure planning permission for the Three Score site at Bowthorpe and agree plans for 1200 new homes in this part of the city
- SHN 1 – open a new skate park in Eaton Park with funding from the HCA by end of May 2010

Note- each of these projects is linked to existing milestones, outputs and outcomes as part of the HCA collaboration agreement and Business Plan- which should be used for corporate performance management purposes.

3.2 Corporate priority projects and actions

For the 2010-2012 period the Council has agreed that all services will focus on 3 priority areas, known as the 3 C's :

- Customer focus
 - o Making the council more responsive and more flexible
 - o A real emphasis on improving our focus on customers and their needs
 - o Improving equality and diversity within our services
- Continuous improvement
 - o Further service improvements in key service areas
 - o Greater focus on performance against statutory performance indicators
- Cost conscious
 - o Identifying options for further efficiency savings
 - o Continued focus on improving our financial systems and processes.

For the 2010 -2012 period, the City Growth and Development Service will commit to delivering the 3 C's in the following ways:

- o Customer focus
 - o working with the Neighbourhood teams to develop the Regeneration Framework to ensure that regeneration opportunities are coordinated more effectively to meet the needs of local residents and businesses
 - o to ensure that community engagement plans are integral to the delivery of regeneration projects e.g. Bowthorpe, small housing sites , Connect 2
 - o to develop a more structured approach to relationship management with key partners dealing with funding for growth and regeneration
- o Continuous improvement
 - o to use the Regeneration Framework to develop greater synergy between service areas to establish new processes to focus scarce resources on the right priorities and coordinate activity to create greater impact
- o Cost conscious
 - o to continue to deliver savings through charging staff time to the Norwich and HCA Strategic Partnership
 - o to continue to seek additional external funding to deliver Council priorities and deliver savings to cover existing establishment costs.

4 *LAA/LSP priorities and deliverables*

In Norfolk the Local Area Agreement is currently produced at a countywide level. Within these countywide targets, the City Council has a responsibility to contribute actions that will help with the achievement of the countywide targets.

The City Growth and Development Service will contribute to the following LAA targets

4.3 LSP Performance Measures

There are no specific measures relating to the LSP

4.4 LSP Projects and actions

There are no specific actions relating to the LSP

5 Service priorities and targets

5.1 Performance Measures

For the 2010-12 period the City Growth and Development **Service** will use the following key performance measures to track performance and customer satisfaction levels.

NI / PI	Detail	Outturns (estimates)			Targets		
		07/08	08/09	09/10	10/11	11/12	12/13
CGDPI1	Staff costs charged to HCA partnership	n/a	n/a	£23,000	£190,000	£40,000*	

* subject to Partnership agreeing that NCC continues project director role

5.2 Specific service projects and actions

In addition to the corporate improvement priorities and projects, the City Growth and Development Service will deliver the following actions against service priorities for the coming year:

Action	Start	End	Status
Produce revised Business Plan for Norwich and HCA Strategic Partnership by September 2010 and thereafter annual updates	May 2010- Implementation Board; interim plan approved Sept 2010.	March 2011	Green
Broker agreement on the way in which the Threescore site will be delivered as an urban extension of high quality sustainable design	May 2010- brief for consultants work	March 2011- clear recommendations agreed	Green

Action	Start	End	Status
Lead the development of a regeneration framework for the Council and its “roll out”. Use the Virtual regeneration Team to ensure: - o effective coordination of funding bids - o Effective resourcing of activity and - o Sound delivery of regeneration projects in the City - o Clarity around future strategic regeneration priorities	Establishment of Virtual Regeneration Team-agreed by CMT- October	Development of regeneration priorities and funding strategy- September 2011	Green
To contribute to the establishment of the delivery unit in the Council- to deliver growth and regeneration – initially in lieu of LDV idea linked with unitary plans	Already started	April 2011	Green
To work with partners and developers to bring forward a viable development on the Deal Ground and Utilities site, including: • the Connect 2 project, • and District Heating- including contributing to strategic approach to energy in the Council	Already commenced- Reported to GNDP policy Group Sept 2010	March 2010- sustrans review “at risk” status District Heating study to be completed by May 2011	Green
To lead for the City Council on the revision development and management of the Local Investment Plan and Programme (formerly Integrated Development Programme) for Greater Norwich so that (working with planning colleagues) it provides a delivery plan for the Joint Core Strategy in time for the Examination and continues to provide a tool to prioritise infrastructure projects, align the funding of partners and inform funding bids	Already commenced- LIPP completed to provide evidence for JCS examination in Sept	Ongoing- tool to be developed by April 2011. Negotiations with HCA on LIPP daughter document to secure additional funding and link with business plan- March 2011	Green

Action	Start	End	Status
To lead for the City Council on the development of a new approach to securing developer contributions (through Community Infrastructure Levy or other form of tariff) so that a successor to s.106 is established which can be implemented by the planning service.	Commenced Feb '10. CIL viability study completed Nov 2010	CIL development to be agreed for Greater Norwich Autumn 2011	Green
As part of work with Regional Cities East, to work with the Head of Transportation and others to maximise the City council's influence on the Greater Anglia refranchising.	Already underway	Ongoing	Green

SECTION 3 – INVOLVING OUR CUSTOMERS

6 *Customer engagement/consultation plans*

Customer focus is one of the City Council's priority areas for the 2010-12 period. We are determined to consult more with our residents and service users, and to act on their views. We want to put the customer at the heart of everything that we do.

The City Growth and Development Service is committed to consulting and listening to its customers, and to acting on the results of consultation exercises. In the 2010-2012 period we propose to consult as follows:

Purpose	Audience	Statutory?	Method	Date	Feedback
Inform and seek input to emerging proposals on Threescore Development- (planning application and delivery)	Local residents of Threescore	NO	To be developed	Summer 2010 re planning application. Consultation on first phase of development to be determined thereafter	
Consult on Connect 2 project (if it proceeds)	Residents businesses directly affected and more strategically	NO	To be developed	March 2011- once Sustrans "at risk" outcome known.	
Consultation re garage sites	Property owners/ local residents		In line with Council's decommissioning policy	Autumn 2010	
Consultation on CIL		YES	To be developed- but focused on developers/ agents	Summer 2011	

Please note that consultation proposals will be co-ordinated through the Consultation Group. Any consultations not included in the Plan for the year will need to be agreed by that group and there will need to be good reason why they were not planned before the year started.

SECTION 4 – RISK AND RESOURCE PLANNING

7 Risk

Risk evaluation and mitigation

All services will face risks that may prevent them from achieving what they set out to deliver. By identifying these in advance, we can take steps to mitigate these, so that we are well prepared should they occur. Identify any **key** risks and locate the reference number on the risk register.

Area: **City Growth and Development** Risk Profile Date: **1st December 2010**

		Impact / Consequences				
		Insignificant	Minor	Moderate	Major	Catastrophic
		1	2	3	5	7
Likelihood / Probability	5 Very High					
	4 Likely				[1]	
	3 Possible			[3], [4], [5], [6]	[7]	
	2 Unlikely			[2]		[8]
	1 Rare					

Service Risk Description

Risk No	Risk Description ¹	Likelihood	Impact	Grade	Movement ²	Owner ³
1	Risk: Failure to achieve current funding levels. New potential funding streams such as New homes Bonus and Regional Growth Fund being difficult to access. (Link to Housing risk 3)	Likely	Major		New	Gwyn Jones
2	Loss of current funding streams. Not such a big issue as they are running to the end.	Unlikely	Moderate		⇌r3	Gwyn Jones
3	Market failure. This could be a key partner or supplier failing.	Possible	Moderate		New	Gwyn Jones
4	Private sector investment timing does not match the needs of the programme. Potential causes include interest rates and funding	Possible	Moderate		New	Gwyn Jones

¹ Be specific about the issue that could potentially hit the organisation.

² Movement equates to movement on the matrix e.g. up arrow means getting worse (moving up the matrix)

³ All risks require a manager who is owning the problem.

	streams.					
5	Projects and programmes are delayed by Council capacity issues.	Possible	Moderate		↑r4	Gwyn Jones
6	Council change initiative temporarily derails programmes and projects	Possible	Moderate		New	Gwyn Jones
7	Material changes to key agency / government department e.g. Sustrans, Government Offices etc	Possible	Major		↓r2	Gwyn Jones
8	Material breach of contract with Norwich and HCA Strategic Partnership (Link to corporate risk CR04)	Unlikely	Major		↓r1	Gwyn Jones

Movement ⇄ ↑ ↓ New

8 **Resource and workforce planning**

The City Growth and Development Service is a very small service, consisting of only 2 full time members of staff. The activities of the Service are cross cutting and involve working with colleagues in a range of other different service areas- (including planning, housing, asset and city management, economic development, neighbourhood areas) to deliver activity.

The Service is responsible for managing the £8M investment which forms part of the Norwich and HCA Strategic Partnership. £500K of this funding is available to cover the programme and project management costs associated with the Partnership. Resource planning has been undertaken for the main aspects of the partnership's work so that staff costs can be met from the Partnership budget. Appendix 1 sets out the resources which are available to cover staff costs within the City Council.

Priority	City Growth & Development Resource	Other services resources
To manage the delivery of the Norwich and HCA Strategic Partnership, ensuring effective programme and project management for existing projects, helping to shape the future priorities for the Partnership and providing support for Board members. This will include development of a revised Business Plan by September 2010 and further annual updates	0.25 fte CGDM 0.05 fte CGDC	See Appendix 1- majority of staff time covered from HCA partnership budgets
Broker agreement on the way in which the Threescore site will be delivered as an urban extension of high quality sustainable design	0.1 fte CGDM	Asset and City Management Planning Legal- major input to managing work of consultants on delivery of first phase and securing planning consent
Lead the development of a regeneration framework for the Council and its "roll out" to ensure effective coordination and funding of regeneration activity in the City	0.15 fte CGDM 0.3 fte CGDC	Transportation; asset and City management, planning, communications and culture, neighbourhoods, economic development

To lead on the potential for a delivery vehicle to deliver growth and regeneration	0.05 fte CGDM	Economic development, planning, transportation, housing
To identify and coordinate funding bids for key projects that will deliver growth and regeneration in the City	As part of regeneration framework	
To work with partners and developers to bring forward a viable development on the Deal Ground and Utilities site, including the Connect 2 project	0.2 fte CGDM 0.3 fte CGDC	Planning, transportation,
To lead for the City Council on the revision and ongoing development and management of the Integrated Development Programme for Greater Norwich so that (working with planning colleagues) it provides a delivery plan for the Joint Core Strategy in time for the Examination and continues to provide a tool to prioritise infrastructure projects, align the funding of partners and inform funding bids	0.1 fte CGDM 0.2 fte CGDC	Transportation; asset and City management, planning, communications and culture, communities and neighbourhoods, economic development, housing
To lead for the City Council on the development of a new approach to securing developer contributions (through Community Infrastructure Levy or other form of tariff) so that a successor to s.106 is established which can be implemented by the planning service.	0.1 fte CGDM	Transportation; asset and City management, planning, communications and culture, communities and neighbourhoods, economic development, housing
To coordinate activity for the Council for Regional City's East, especially dealing with transportation (rail) campaigns etc	0.1 fte CGDC	Transportation, economic development
To promote sound programme and project management across the Directorate	0.05 fte CGDC	All

To embed the principles of sustainable development and sustainable communities in the delivery of growth and regeneration in the City	0.05 fte CGDM	All
To establish the most effective way of delivering growth and regeneration for the new Unitary Council	0.1 fte CGDM	

Key resource areas that need to be addressed are the administrative support for the service and in particular the support required for the Norwich and HCA Strategic Partnership.

SECTION 5 – MAKING IT HAPPEN

9 ***Delivery and accountability***

This Strategic Priority Plans sets out the priority work areas and commitments for the City Growth and Development Service in the 2010-12 period.

This plan has been developed in collaboration between managers and team members, and with the relevant Portfolio Holder for the service area.

Whilst the commitments in this Strategic Priority Plan are not set in stone, they will be used as the basis for the service work programme during the 2010-12 period, and have been used for the determination of appropriate levels of resource. Therefore, any proposed additional activities, or changed priorities which are introduced during the plan period may necessitate a review of resourcing levels, and/or reprioritisation of existing work commitments. These will need to be discussed and agreed with the relevant Portfolio Holder.

We the undersigned confirm that we commit to the delivery of the commitments within this Strategic Priority Plan:



Director - date of signature: January 2011



Strategic manager - date of signature: January 2011

Portfolio holder - date of signature: January 2011

For more information on this plan please contact Gwyn Jones at gwynjones@norwich.gov.uk or phone 01603 212364
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Appendix 1- resources available through NAHCASP

	HCA Partnership resource mapping		
	(Items in italics already agreed in CIA)		
		Rate	Total
	W1- Strategic Partnering		
	<i>Due Diligence extra over</i>		2,000
	Project Director- to end Q2 2011 (approx)	60,000	90,000
	<i>Recharge of (various) officers' time to Dec 2009</i>		17,000
	W2- Site Delivery		
	Small Sites		
	Strategic Housing (3 month initial project management / procurement of RSL = £50000 (salary plus overheads) X 0.4FTE (two days per week) x (3/12) (months) = £5,000 18 sites over a 15 month period to start on site = £50000 x 0.5FTE x (15/12) = £31,250		36,250
	Planning (8-9 months @ £50000 salary plus overheads)	50,000	37,500
	0.5 x FTE Asset & City (15 months @ £50000)	50,000	31,250
	0.25 x FTE Admin (15 months @ £10000)	10,000	3,125
	Bowthorpe		
	<i>external consultants - modelling work</i>		9,999
	note: further work to be funded from £2.5M for Bowthorpe and agreed once initial consultancy work complete		
	W3- Regeneration Projects		
	Memorial Gardens - construction phase		

Appendix 1- resources available through NAHCASP

	Additional costs for Memorial Gardens:		
	<i>Project management</i>	56	25,000
	<i>Electrical design work</i>		8,000
	Skatepark- construction phase		
	CDM co-ordinator- 100 hours)	55	
	Site supervision 100 hours) - total £20K	53	
	Project Management 150hrs)	55	
	Contribution to project management etc (as above)		15,000
	Eco-retrofit project management		
	Project Manager- £48.00 per hour 7 hours per month for 12 months		4,032
	Project Surveyor £28.48 per hour 37 hours per week for 12 months		54,792
	W4- Employment & Skills		
	A detailed proposal to be developed to ensure that employment skills and training aspects are embedded into all Regeneration projects plus Bowthorpe. This could include a dedicated project worker, development of bespoke training packages, plus developing services delivered through existing providers (specific allocation to be agreed once a firm proposal/ options have been developed)		
	Other- Communications and promotional work- (specific allocation to be agreed once a firm proposal is developed)		
	<u>TOTAL</u>	-	<u>333,948</u>
	Unallocated		166,052

Note CHDPI1 calculated for 2009/10 at 71% of available funding for staff costs overall, based on experience of 2009/10

Planning Services

Strategic Priority Plan 2010 – 2012

1. Where are we now ?
2. Our plans for improvement
3. Involving our customers
4. Risk and resource planning
5. Making it happen

SECTION 1 – WHERE ARE WE NOW ?

Note – This version of the Planning Service Strategic Priority Plan (SPP) was prepared in January 2011. It has changed significantly from the version of the SPP that was finalised in May 2010. For this reasons changes have not been tracked. The previous version of the SPP can be seen here:

<..\SPP Final\Strategic Priority Plan Planning final vers.doc>

1 *Summary of the service*

The service's spatial planning activities have a pre-eminent role in delivering sustainable communities and shaping the places that are used by Norwich's current and future residents, workers and visitors. The Service currently does this through its development management, enforcement, spatial planning strategy and policy, development monitoring, tree protection, urban design, landscape architecture and historic building conservation functions. The service is also responsible for building control, which it delivers via CNC Building Control.

The nature of spatial planning means the Service necessarily has a broad, co-ordinating role that means it integrates with and co-ordinates many other services' activities within the Council, between neighbouring Councils, across public services and utilities. The Planning Service is a key partner in the Greater Norwich Development Partnership.

Through its professional teams of planners, urban designers, conservation officers, landscape architects and arboriculturalist the service makes a positive, visible and tangible impact to continually increase design and environmental standards in new development, and improve sustainability for existing and new communities. Increasingly the service will be responsible for leading the delivery of key projects around the City.

The Planning Service underwent a thorough service inspection undertaken by the Audit Commission, which reported in July 2008. This found the service offered a 'fair' one star service with 'uncertain' prospects for improvement. Using this report as a catalyst the service has worked hard to address the recommendations made. Considerable effort has been devoted to improving the customer focus of the service, improving efficiency and effectiveness and improving the effectiveness and capacity of Councillors and planning related Committees.

This effort has resulted in very considerable improvement in the service, not only have key performance indicators significantly improved but service user satisfaction rates have been dramatically enhanced. There remains some areas where it should be possible to improve further, particularly regarding the provision of the enforcement service and demonstrating the value for money offered by the service.

The service has also to respond to general economic conditions and the downturn in the development market. Although in some respects (such as

City Centre vitality) the City appears to be weathering the recession better than other areas, development activity is considerably down from the level seen in 2007/08. A number of very significant developments, having been granted planning permission, have not been started. Notable examples include the proposed redevelopment of Anglia Square, Harford Place (former Bally Shoe Factory), Dukes Wharf, St Anne's Wharf and the remodelling of City College. However, the market appears to have come to term with the revised financial climate, land values and developer expectations have adjusted and there has been a noticeable rise in major applications submitted in 2010 compared to the previous two years.

Finally the formation of the new coalition government in May 2010 has seen some proposals for significant change in planning legislation, regulation and operation being brought forward which have significant implications for the service.

Firstly, the revocation of the Regional Spatial Strategy, previously announced but later quashed following a legal challenge, remains part of the Localism Bill. If enacted this will remove the current strategic policy framework, which guides the development of the Greater Norwich Area. The vacuum this would have created will be filled by Joint Core Strategy assuming the emerging plan is found sound and adopted following its examination. There will still be a need to develop robust arrangements for co-ordination and joint working with neighbouring areas to ensure that strategic planning continues to work across local authorities boundaries.

Secondly, the Bill also brings forward proposals for neighbourhood planning. How these may work is not clear, especially within urban areas. It will be important to ensure that any powers are used for the benefit of all the communities within Norwich and that measures are put in place to ensure that particular communities cannot use powers available to them in ways that may be detrimental to neighbouring areas or which undermine strategic priorities. With this in mind it will be particularly important to ensure that good progress is made with bringing forward City wide development management policies and significant site allocations to ensure development land remains available.

Thirdly, the new government has introduced or is proposing change to various planning policies. Planning policy towards garden development and parking policies has already been changed, revised regulations regarding homes in multiple occupation has been introduced, new policies on historic buildings and area have been brought in and changes to permitted development rights to ease the introduction of free schools are proposed. Over the next year or so significant further change is proposed with the replacement of all current planning policy statements and guidance with a simplified national policy framework.

Fourthly, the government has also recently consulted on the issue of requiring planning authorities to set their own planning fees. Although no decision has yet been announced it is understood that this proposal is very likely to go ahead. Following the recent benchmarking exercise the Planning Service has

a good understanding of the costs of running the development management service and even allowing for the additional income generated by the introduction of charging for pre-application advice in May last year, the service does not cover its costs from planning application fee income. Therefore it is likely that the Council will be required to revise its fee structure to ensure that all costs of the application service are paid by applicants rather than being a charge to the general council tax payer and be introduced following consultation with the development sector, interested parties and in consultation with neighbouring authorities.

Fifthly, the government is proposing to change the way it monitors the performance of local Councils by reforming the system of national performance indicators. In relation to planning performance has been measured primarily through National Indicator 157, which monitored the speed of determination of different types of planning applications. Results were published nationally and were used to influence grant settlements. The new government appears to be moving away from use of national performance indicators and will effectively be moving to a system where planning performance and delivery will be incentivised through the new homes bonus. This, along with other changes being made to local government finance, will effectively mean that councils are encouraged to have flexible and positive planning services that are designed to support and enable viable developments being brought forward. Additionally it will mean the Council will be able to develop, in consultation with the development sector and interested organisations different measures which will be used to manage performance of its staff. Before such measures are developed performance will continue to be measures using NI157 and the results published.

2 Context for the service 2010 – 2012 : challenges and opportunities

Challenges

- Facilitating development in the City in the face of difficult economic circumstances whilst delivering on key Council priorities such as the delivery of high quality developments, affordable housing and community infrastructure.
- Ensuring the service retains sufficient capacity and flexibility to enable it to respond positively as and when increased activity returns to the development market.
- Delivering the Joint Core Strategy, and site allocations and development management policies Development Plan Documents to provide a framework to guide high quality development in Norwich over the 10-15 years.
- Improving the enforcement service so it provides a fast, fair and reliable service in delivering corporate priorities.
- Improving value for money offered by the service and being able to demonstrate this by benchmarking against comparator authorities.
- Responding to the Localism Bill and ensuring that all communities in Norwich are able to benefit from new powers without harming other communities or undermining strategic objectives.
- Introducing new procurement arrangements for landscape construction projects that streamline the process while ensuring a competitive price is obtained from contractors.

Opportunities

- To develop closer working relations with CNC Building Control in order to provide a more joined up service for the development sector and an improved enforcement service.
- Using revenue raised by the introduction of charging for pre-application advice to re-invest in the service to further improve the handling of planning applications and enquiries.
- To use the neighbourhood agenda being rolled out across the Council in order to better involve communities in planning matters and to engage with hard to reach groups.

- To develop our use of the “building for life” criteria to encourage delivery of high quality designs in development.
- To use the process of producing revised development management policies to drive up the sustainability of development.
- To work closely with colleagues in the City Council and at the Homes and Communities Agency to delivery exemplar development at Three Score and other sites.
- Through the introduction of the Community Infrastructure Levy to provide greater certainty to developers about the requirements of the planning process and to secure a consistent stream of funding to deliver the infrastructure needed to support the regeneration and growth.
- Through the possible introduction of a local system of planning fees to recover the costs of the development management service and deliver improvements and efficiencies to the service.
- To develop local responsive and appropriate measures of planning performance to eventually replace the use of NI157. Such measures are likely to include measures of service quality (possible through customer satisfaction) in addition to speed of decision making.
- To use available funding through section 106, the Local Transport Plan and other sources to design and build new play landscapes, public spaces and enhanced facilities for pedestrians and cyclists.

SECTION 2 – OUR PLANS FOR IMPROVEMENT

3 Corporate plan priorities and promises

The City Council's aims and twenty seven priority commitments for 2010 to 2012 are set out in the Council's Corporate Plan.

3.1 Political priorities

The Planning Service will need to support delivery of a significant number of political priorities and has lead responsibility for the delivery of:

OC5 – maintain top level performance for the processing of planning applications.

The service has worked hard to raise its performance in terms of how it deals with planning applications. It will aim to determine planning applications as quickly as it can allowing for full consultation, proper consideration of views and deliver the following minimum targets in 2010/11 and maintain these in 2011/12:

Major Applications determined within the required time – 80%

Minor Applications determined within the required time – 85%

Other Applications determined within the required time – 90%

National minimum targets are for 60% of major applications to be determined within 13 weeks with this rising to 80% in 2011/12. Currently around 76% of local authorities meet the 60% target and in 08/09 top quartile performance was 79%.

For minor development the national minimum target is 65% to be determined within 8 weeks. 86% of local authorities currently are achieving this and in 08/09 top quartile performance was 83%.

For other development the national minimum target is 80% within 8 weeks. 86% of local authorities currently are achieving this and in 08/09 top quartile performance was 92%.

As noted above the new government is moving away from the use of NI157 to measure planning performance. Therefore the service will need to develop alternate measure of performance. However, in the meantime NI157 will continue to be used. The table below sets out performance in relation to NI157 for the first three quarters of 2010/11. It can be seen that the service has met all its targets for the year to date.

NI 157 performance	2010-11 Q1	2010-11 Q2	2010-11 Q3	2010-11 To end Dec
Major Target 80%	70%	100%	88.9%	88.5% 23 out of 26

Minor Target 85%	81.7%	89.0%	87.8%	86.2% 156 out of 181
Others Target 90%	93.7%	94.3%	93.9%	94.8% 364 out of 384

3.2 Corporate priority projects and actions

For the 2010-2012 period the Council has agreed that all services will focus on 3 priority areas, known as the 3 C's :

- Customer focus
 - o Making the council more responsive and more flexible
 - o A real emphasis on improving our focus on customers and their needs
 - o Improving equality and diversity within our services
- Continuous improvement
 - o Further service improvements in key service areas
 - o Greater focus on performance against statutory performance indicators
- Cost conscious
 - o Identifying options for further efficiency savings
 - o Continued focus on improving our financial systems and processes.

For the 2010 -2012 period, the Planning Service committed to delivering the 3 C's in the following ways:

- 1) It will formulate and deliver a third phase of the Planning Improvement Programme (PIP3).
- 2) Towards the end of the PIP3 there will be a self assessment against a two star standard to inform future service plans and improvement programmes
- 3) Further enhanced procedures for customer engagement through undertaking a customer satisfaction survey of Planning Applications Committee and continuing to engage with the Developers' Forum.
- 4) Deliver our services in accordance with the recently revised Planning Service Standards. This is also likely to explore potential new performance measures to assess the outcomes being delivered by the planning service.

With regards to the Planning Improvement Plan a third phase of this was formulated and taken forward by the Project Board. This identified a number of priority actions to be undertaken during the year a number of which were undertaken. However, during the year as part of the restructuring management and support arrangements were re-examined and the support available for project management reduced. In the light of this and the rapidly

changing government expectations of planning it was decided to cease work on PIP3 and instead focus on:

1) undertaking a benchmarking exercise to assess how costs of the planning service relate to those in comparator authorities. The work to inform this was undertaken in November and results are currently being produced. This information will then be used to identify areas where efficiencies may be found and also inform any possible future charging proposals.

2) undertaking a peer review of the planning service to identify areas of strength and weakness and use this to inform service and improvements plans in future years. In support of this an offer of free consultancy advice has been received from the Planning Advisory Service and it is expected that the peer review will be undertaken in March 2011.

4 LAA/LSP priorities and deliverables

In Norfolk the Local Area Agreement is currently produced at a countywide level. Within these countywide targets, the City Council has a responsibility to contribute actions that will help with the achievement of the countywide targets. However, in the light of government proposals the future of this arrangement is highly uncertain and is unlikely to be taken forward.

A number of the LAA performance measures were relevant to planning notably:

LAA 1.5 (NI 175) Access to services and facilities by public transport, walking and cycling

LAA 3.1 (NI 154) Net additional homes provided

LAA 3.2 (NI 155) Number of affordable homes delivered

As these indicators were either irrelevant in Norwich or duplicate other performance measures defined elsewhere in this SPP a decision has been made to delete these indicators and not report them separately here.

5 *Service priorities and targets*

Other than those measures and actions included above, this section is an opportunity to list service priorities for the coming year. It is anticipated that these will have been developed in conjunction with the appropriate portfolio holders and will represent key areas against which the service will be judged and against which resources aligned. Taken along with those items listed above these will be the main way in which service delivery is assessed.

5.1 Performance Measures

For the 2010-12 period the Planning Service will use the following key performance measures to track performance and customer satisfaction levels.

NI / PI	Detail	Outturns			Targets		
		07/08	08/09	09/10	10/11	11/12	12/13
157a	Majors within target	35.4	37	72.5	80	80	80
157b	Minors within target	60.5	75	88.4	85	85	85
157c	Others within target	68.4	78	90.4	90	90	90
154	Net additional homes provided	1,040	527	396	559	570	713
155	Number of affordable homes delivered (gross)	279	229	137	350	TBC	TBC
159	Supply of ready to develop housing sites	-	111.9%	103.4%	100%	100%	100%
106	Homes built on previously developed land (brownfield)	91.22%	95.36%	99%	60%	60%	60%
219b	Conservation areas with up to date appraisal	47.06%	47.06%	58.8%	70.6%	82.4%	94.1%
204	Appeals allowed	31.3%	24.2%	25%	<30%	<30%	<30%

5.2 Specific service projects and actions

In addition to the corporate improvement priorities and projects, the Planning Service also has a range of other projects, which it will focus on in the 2010-12 period. These are listed below and are not in priority order:

1) Work with colleagues in the GNDP to promote the Joint Core Strategy through its Public Examination to secure its adoption to provide a sound basis for the future planning of Norwich.

Measure of Success (MoS) – Joint Core Strategy passes test of Soundness and is adopted before March 2011. This remains on track and it is hoped that adoption will take place following endorsement by full Council on 22nd March.

2) Key infrastructure requirements for meeting the needs of the growing city are identified and an agreed programme is put in place to secure their delivery.

MoS – The process of identify necessary infrastructure to support development is found to be sound and informs the content of the revised IDP which is to be produced and agreed by end of 2010. The revised IDP (now know as the Local Investment Plan and Programme (LIPP)) was agreed by the Norwich City Council and the GNDP in December 2010 and submitted to the Homes and Communities Agency.

3) The development of revised mechanisms to support the timely delivery of infrastructure and regeneration initiatives in existing communities and neighbourhoods is supported and necessary steps taken to implement the Community Infrastructure Levy.

MoS – Arrangements for the introduction of a Community Infrastructure Levy are agreed through the GNDP and a CIL for Norwich is introduced by April 2011. In the light of delays to taking forward the Joint Core Strategy this timetable has been re-examined and adoption of the CIL is not expected until Dec 2011.

4) A sites allocation Development Plan Document is brought forward which identifies the main sites for housing, employment and shopping in full consultation with affected communities.

MoS – Development Plan Document passes test of soundness and is adopted by July 2012. This is in underway and a second stage of consultation is due to start in Jan 2011, adoption is now unlikely before late 2012.

5) A Development Management Policies Development Plan Document is brought forward to refresh planning policies in order to ensure the highest possible design standards and exemplary environmental performance is delivered in new development.

MoS – Development Plan Document passes test of soundness and is adopted by July 2012. This is in underway and a first stage of consultation is due to start in Jan 2011, adoption is now unlikely before late 2012.

6) The St Stephen's Area Outline Masterplan is promoted through the site allocations DPD and key projects to secure it implementation are delivered.

MoS – It was originally intended that the closure of Westlegate to general traffic would happen before the end of 2011. It is now recognised that Westlegate cannot be closed without other associated changes to traffic management in the city centre which were agreed in principle by the County Council in April 2010. Planning Services is leading this wider project and a public consultation is planned in May 2011. If funding can be secured the construction of the project is planned to take place throughout 2012.

7) Delivery arrangements for the Northern City Centre AAP are in place and are implemented.

MoS - Programme for delivery is agreed through the Board and progress against this is monitored regularly. This is being undertaken. A revised application for the redevelopment of the Anglia Square area is expected to be submitted in Jan 2011.

8) The outstanding requirement for an Open Space Strategy to be produced is acted on, and a draft strategy is produced for consultation.

MoS – An Open Space Strategy is adopted before the end of 2010 unless a decision is taken that this is no longer a Council priority. This was not completed. A revised and simplified version of the strategy is being produced in support of the Development Management Policies DPD.

In addition to these defined projects for which measures of success can be defined there are a number of other actions and activities that will take a considerable amount of resource to deliver. A number of these have been completed or are no longer relevant. Remaining projects either underway or outstanding include:

- 1) Integration of the landscape team within the planning service and the identification of a comprehensive list of landscape and cycling priority projects to be delivered by the new team;
- 2) A review of technical and graphical support arrangements following the integration of landscape staff with the design team within the planning service to determine how the combined resource can best be managed to contribute to the service and corporate objectives.
- 3) Review of enforcement service following the implementation of the revised corporate model to ensure that opportunities to work with CNC Building Control are maximised and duplication of monitoring activity is minimised.
- 4) Undertaking Diversity Impact Assessment screening of various aspects of the planning service activities progressively over 2010 and 2011. This may result in a requirement to undertake more detailed assessments in certain areas, which may in turn result in requirements to amend working practices.
- 5) Ensuring that the introduction of charging for pre-application planning advice runs smoothly.
- 6) Appropriate Planning Frameworks are put in place for UEA, the Airport, and the Deal Ground/Utilities sites (now completed), and a planning

response to new legislation on houses in multiple occupancy is developed.

- 7) Rose Lane/Mountergate planning brief;
- 8) Preparation of revised or new Supplementary Planning Documents on trees and development, heritage interpretation, and evening and late night economy.

SECTION 3 – INVOLVING OUR CUSTOMERS

6 *Customer engagement/consultation plans*

Customer focus is one of the City Council's priority areas for the 2010-12 period. We are determined to consult more with our residents and service users, and to act on their views. We want to put the customer at the heart of everything that we do.

The Planning Service is committed to consulting and listening to its customers, and to acting on the results of consultation exercises. In addition to the consultation we are required to conduct in relation to all the planning applications we consider in the 2010-2012 period we propose to consult as follows:

Purpose	Audience	Statutory?	Method	Date	Feedback
To get regular feedback on our services and improve working relations with the development sector	The Development Sector	No	Development Forum -	Spring and Autumn 2010, Spring and Autumn 2011	Through the meetings
To revise the development management validation framework	People with an interest in development	Yes	Development Forum and online consultation	Feb 2010	Through meetings and via written response
To obtain views of public on effectiveness of planning applications committee	Public	No	Survey form used at meetings and sent to those with a known interest in relevant planning matters but not attending	May/June 2010 Complete	Through survey return

Purpose	Audience	Statutory?	Method	Date	Feedback
To obtain comments on Sites Allocation DPD at preferred sites stage	Public, especially those with an interest in development sites	Yes	Public Consultation on sites allocation DPD through website, adverts, publicity, letters to those on database and appropriate stakeholder meetings	Jan –Mar 2011	
To obtain views on soundness of on Sites Allocation DPD before submission to Sec of State	Stakeholders with an interest in development sites	Yes	Public Consultation on sites allocation DPD through website, adverts, publicity, and letters to those on database.	Late 2011	
To obtain comments on Development Management Policies DPD at draft stage	Public and stakeholders with an interest in development matters	Yes	Public Consultation on sites allocation DPD through website, adverts, publicity, letters to those on database and appropriate stakeholder meetings	Jan –Mar 2011	
To obtain views on soundness of on Development Management Policies DPD before submission to Sec of State	Stakeholders with an interest in development matters	Yes	Public Consultation on Development Management Policies DPD through website, adverts, publicity, and letters to those on database.	Late 2011	
Consultation on draft Community Infrastructure Levy or tariff	Stakeholders with an interest in development matters	Yes	Through specific meetings and written responses	Mid 2011	

Purpose	Audience	Statutory?	Method	Date	Feedback
To obtain appropriate views on Conservation Area Appraisal for Heigham Grove, Bracondale and Hellesdon	Interest Groups and residents of affected areas	Part	Newsletters, publicity and meetings in affected areas	Heigham Grove – summer 2010 Bracondale late 2010 (both complete) Hellesdon 2011	
To get views of public and stakeholders on how to implement new planning controls over Houses in Multiple Occupancy*	Public and Interest groups	No	Meetings with interest groups	TBA	
To work with members of the public and community groups to ensure our designs for parks and play spaces are what they want.	Public and community groups	No	On site meetings.	Ongoing for a range of capital projects.	

* May not be necessary

Further consultation may also be necessary on emerging planning briefs, masterplans and supplementary planning documents. It is not possible to identify at this stage which documents will be brought forward and when consultation will take place. There must be flexibility in order to respond to opportunities and different circumstances. In particular the commitment of the new government to bring forward radical change to the planning system to increase decentralisation and localism may require consultation over change to working practice and how to implement any new legislation.

SECTION 4 – RISK AND RESOURCE PLANNING

7 Risk

Risk evaluation and mitigation

All services will face risks that may prevent them from achieving what they set out to deliver. By identifying these in advance, we can take steps to mitigate these, so that we are well prepared should they occur. Identify any **key** risks and locate the reference number on the risk register.

Area: Planning

Risk Profile Date: 2nd December 2010

		Impact / Consequences				
		Insignificant	Minor	Moderate	Major	Catastrophic
		1	2	3	5	7
Likelihood / Probability	5 Very High			[2]		
	4 Likely					
	3 Possible				[1], [2], [5], [7]	
	2 Unlikely			[3], [8]	[6], [9]	[10]
	1 Rare					

Service Risk Description

Risk No	Risk Description ¹	Likelihood	Impact	Grade	Movement ²	Owner ³
1	Risk: Joint Core Strategy not being adopted. Primary cause of failing the test of “soundness”. Clarity will be provided prior to the start of next year. (Link to corporate risk CR11)	Possible	Major		↓R1	
2	New government at Westminster. Government committed to a radical change to the planning framework. Risk of radical change to work programmes. (2 & 3 – combine and add to corporate risk?)	Very High	Moderate		New	
3	New government at Westminster. Government committed to a radical	Unlikely	Moderate		New	

¹ Be specific about the issue that could potentially hit the organisation.

² Movement equates to movement on the matrix e.g. up arrow means getting worse (moving up the matrix)

³ All risks require a manager who is owning the problem.

	change in the planning framework. Risk that current plan development has to be aborted (lost investment). (2 & 3 – combine and add to corporate risk?)					
4	Government consulting on the way planning fees are levied Risk that new fee structure causes controversy especially when compared to other authorities [too high].	Possible	Major		New	
5	Development management is largely reactive to the state of the property market. This directly links into planning fees received. Risk is that recession leads to depression which leads to a significant reduction in fees.	Possible	Major		↔ R2	
6	Development management is largely reactive to the state of the property market. This directly links into planning fees received. Risk is that the market picks up and the current resource cannot deliver. Performance indicators drop rapidly.	Unlikely	Major		↔ R7	
7	Risk: Planning development legal challenge to a key decision. Major cost implications and reputation consequences.	Possible	Major		New	
8	Risk: Several lengthy appeals (or one major one) of decisions leading through to public enquiry.	Unlikely	Moderate		↔ R5	
9	Have a programme of work and specialist resources. Risk: Insufficient funds to design and implement new schemes e.g. traffic enhancements, play area improvements, crossing, green infrastructure. Funded by development finance or by external grants / capital programme	Unlikely [direction of travel likely to be up]	Major		New	
10	Planning to introduce an infrastructure levy. Got to go through the independent process. Risk is this cannot be introduced in time / seen to be inconsistent. Impact on patterns on development.	Unlikely	Major?		New	

Movement ↔, ↑, ↓, New

8 Resource and workforce planning

The planning service consists of 38 members of staff comprising 31.6fte posts and structured as follows:

	Staff	Fte
Head of Service	1	1
Development Management	17	15.5
Conservation/Landscape	10	7.6
Planning Policy	6	5.6
Planning Technicians	4	1.9
Total	38	31.6

In summary the gross expenditure of the service in 2010/11 is budgeted to be approx £2.7 million although this cost is offset by income of just over £1 million from various sources. The budget is summarised below:

Budget Heading	Income	Exp	Net
Planning Management	-	405	405
Growth Points	34	164	131
Conservation	291*	431	140
Buildings Regs	-	85	85
Policy	75**	583	508
Development Management	660***	1058	398
Total	1060	2726	1667

All figures rounded to nearest £1000

*including fees charges to other Council services to deliver capital projects

** from Housing and Planning Delivery Grant (HPDG)

*** from statutory and discretionary charging and HPDG

The draft budget for 2011/12 shows the gross expenditure of the service to considerably reduced at approx £1.75 million although this cost is offset by reduced income as assumptions of grant income from government are much reduced even though actual earned income from planning fees and project work is increased. The budget is summarised below but it should be noted the tables cannot directly be compared due to how figures are ascribed to headings and changes in the way recharges are accounted for:

Budget Heading	Income	Exp	Net
Planning Management	-	169	169
Growth Points	37	112	75
Conservation	200*	416	216
Buildings Regs	-	87	87
Policy	0	315	315
Development Management	525**	655	130
Total	762	1754	992

All figures rounded to nearest £1000

*including fees charges to other Council services to deliver capital projects

** from statutory and discretionary charging

The majority of the planning service staff are professionally qualified or working towards such a qualification. In addition to members of the Royal Town Planning Institute the service employs people with professional qualifications, skills and affiliations in Arboriculture, Building Conservation, Landscape Architecture, Urban Design, Environment Assessment and Graphic Design.

The service is mixed in terms of the age and gender of its staff although relatively few members of staff are aged 50 or over. There has been comparatively little turnover of staff over the past two years and there are currently no vacant posts in the service. Before this period of stability there was a higher level of staff turnover (which coincided with the peak of last property boom) and saw a high level of vacancies within the service, which was successfully addressed in the early stages of the planning improvement plan.

Although training and development needs have yet to be identified through team planning and appraisal processes one of the key challenges that will need to be addressed is how to provide sufficient opportunities to broaden areas of professional experience and development sufficiently to keep staff motivated sufficient to prevent high levels of staff turnover if market conditions change.

SECTION 5 – MAKING IT HAPPEN

9 *Delivery and accountability*

This Strategic Priority Plans sets out the priority work areas and commitments for the Planning Service in the 2010-12 period.

This plan has been developed in collaboration between managers and team members, and with the relevant Portfolio Holder for the service area Councillor Victoria MacDonald.

This Strategic Priority Plan will be underpinned by a range of Operational Delivery Plans (ODPs) which will set out in more detail how the priority work areas and commitments will be delivered.

Whilst the commitments in this Strategic Priority Plan are not set in stone, they will be used as the basis for the service work programme during the 2010-12 period, and have been used for the determination of appropriate levels of resource. Therefore, any proposed additional activities, or changed priorities which are introduced during the plan period may necessitate a review of resourcing levels, and/or reprioritisation of existing work commitments. These will need to be discussed and agreed with the relevant Portfolio Holder.

We the undersigned confirm that we commit to the delivery of the commitments within this Strategic Priority Plan:



_____(Director)

Date of signature _____



_____(Strategic Manager)

Date of signature _____

_____(Portfolio Holder)

Date of signature _____

For more information on this plan please contact
Graham Nelson at grahamnelson@norwich.gov.uk or (01603) 212530

Neighbourhood & strategic housing

Strategic Priority Plan 2010 – 2012

1. Where are we now?
2. Our plans for improvement
3. Involving our customers
4. Risk and resource planning
5. Making it happen

Updated Jan 2011

SECTION 1 – WHERE ARE WE NOW ?

1 Summary of the service

The Neighbourhood and Strategic Housing service forms a key part of the Council's Regeneration and Development Directorate.

The service manages nearly 16,000 tenanted and 2,500 leasehold homes. Employing over 250 staff it is the council's largest single service.. The service manages almost one third of all homes in Norwich, has a major impact on people's lives and the environment and contributes to many of the council's corporate objectives.

The Head of Neighbourhood and Strategic Housing Services leads the service to deliver the following

Tenancy support

Tenancy management

Housing Income

Housing options

Private sector and strategic housing

NB Building related issues are undertaken by the Head of Housing Property Services and Customer contact is provided by a corporate facility, which both work closely with Neighbourhood & strategic housing services.

Services are delivered from City Hall and Neighbourhood offices in the communities

The functions are delivered through the following business areas:

- *Tenancy services* – responsible for day to day tenancy management of rented homes, continuous service improvement, tenant involvement and premises management.
- *Tenancy Support* – responsible for sheltered housing management, the Norwich community alarm service (NCAS), contract management for Supporting People and the families unit, which enables people to remain in their homes and supporting families to prevent homelessness
- *Housing options* - home options service, including homelessness, housing advice and choice based lettings.
- *Housing Income* - responsible for income collection, services to leaseholders, and antisocial behaviour and tenancy enforcement.
- *Strategic & Private sector housing* – housing strategy covering homelessness, housing need for vulnerable groups, general housing policy and supporting the voluntary sector housing providers through enabling the provision of affordable housing, choice based lettings partnership board, access to the private sector rentals market, private sector housing and the private sector renewal strategy

Customers can contact the council by phone, email, letter, and mini-com or online via the 'Do it on line' section of the council's website. Customers can

access some services via the public access computer terminals available at neighbourhood offices and city hall.

Working in partnership

We are a member of The Greater Norwich Housing Partnership (GNHP) which is comprised of the city council, Broadland and South Norfolk councils and is one of nine housing sub-regions operating within the east of England as well as the Norfolk wide housing group comprising of the 7 district councils

Other key partners include: Norfolk County Council, which is the administering authority for Supporting People; the Police, in dealing with antisocial behaviour (ASB) and rolling out the Safer Neighbourhood teams and the Choice based lettings partnership board which comprises of the three district councils and registered providers in Norfolk.

2 Context for the service 2010 – 2012: challenges and opportunities

Challenges

- The Audit Commission Inspection of part of the landlord service in January 2009 raised a range of concerns and awarded the service zero stars with uncertain prospects for improving. The council accepted all the concerns and established an improvement framework, as a key priority project within the council's wider corporate improvement and efficiency programme, with the aim of placing the tenant at the heart of service delivery and to transforming the service to a 2 star standard by April 2011. The Housing Improvement board was established and the first year action plan has been delivered. A further year's action plan was agreed by the Housing improvement board in May 2010. As part of that improvement programme we have received a peer review with a favourable outcome giving re-assurance that two stars by 2011 is on target
- National and global economic pressures have lead to an increase on the demand for social housing with an increase in residents seeking assistance through housing options and a rise in numbers of tenants struggling to pay their rent.
- Having delivered the Neighbourhood housing Annual report in October 2010 we are well placed to meet the Tenancy service Authority's standards through our housing improvement plan and local offers.
- Tackling and preventing Anti social behaviour with an holistic approach across the council and in partnership with police and other key partners in social services, the primary care trust and other Registered social landlords. The creation of the Neighbourhood model supports a locally driven service to identify and tackle ASB.

- Currently there are 11,000 applicants registered on the council's housing register and approximately 1,800 applicants are housed per annum. The 2009 strategic housing market assessment for the greater Norwich area identifies a need for 677 affordable units in the city every year. This assessment also shows that neighbouring housing authorities seek to meet their housing need within our administrative boundaries. In addition the majority share of supported housing bed spaces for the county are located in the city with subsequent pressure in providing move-on accommodation

Opportunities

- The council is exploring working jointly with adult and children's services at a neighbourhood level through integrated care
- Following the loss of our repairs contractor the council's repairs and improvements contracts are being relet. In addition, we have relet other contracts such as grounds maintenance and refuse disposal in April 2010. This will enable us to engage customers in the service and secure greater value for money and quality.
- Tenant & leaseholder involvement in Norwich has increased over the last 12 months with the use of a tenant talkback panel, citywide board and increased engagement with tenant representatives on the Housing improvement board, recruitments to key posts and reletting the repairs and improvements contracts. However we need to ensure that the council supports all tenants and leaseholders through capacity building measures and increases the ways for all tenants to have a say and influence service development and delivery.
- better neighbourhood working, including more joined up working within neighbour housing services, links to safe, healthy neighbourhoods through the work of the Tenancy Support Team and participation in the development of neighbourhood strategy through joined up service delivery and working with partners (e.g. SNAP) to create sustainable communities.

SECTION 2 – OUR PLANS FOR IMPROVEMENT

3 Corporate plan priorities and promises

The City Council's five aims and twenty seven priority commitments for 2010 to 2012 are set out in the Council's Corporate Plan.

The Neighbourhood & strategic housing service has lead responsibility for the delivery of the following corporate plan priorities:

3.1 Political priorities

- SPC 3 – work with the HCA to start the construction of 100 new affordable homes. This is at risk due to changes in funding and government priorities
- SPC 4 – start the building of new homes for the first time since 1992, with the assistance of £630,000 funding from the Local Authority New Build Grant This is no longer possible due to removal of funding by government
- SHN 2 – increase the access, visibility and responsiveness of the city council staff and contractors working in communities
- OFA5 – aim to reach the achieving level of the Equalities Framework for Local Government by March 2012
- OC 3 – achieve the equivalent of a two star service and improving audit score for our landlord service by April 2011

3.2 Corporate priority projects and actions

For the 2010-2012 period the Council has agreed that all services will focus on 3 priority areas, known as the 3 C's :

- Customer focus
 - o Making the council more responsive and more flexible
 - o A real emphasis on improving our focus on customers and their needs
 - o Improving equality and diversity within our services
- Continuous improvement
 - o Further service improvements in key service areas
 - o Greater focus on performance against statutory performance indicators
- Cost conscious
 - o Identifying options for further efficiency savings
 - o Continued focus on improving our financial systems and processes.

For the 2010 -2012 period, the Neighbourhood & strategic housing service will commit to delivering the 3 C's in the following ways:

- The housing improvement plan

- Service area continuous improvement plans
- Achieving customer excellence standard in 2010, then maintaining and improving the standard (achieved November 2010)
- Joint working with Neighbourhood teams
- Meeting the Tenant service authority standards
- Benchmarking performance, services and costs
- Value for money strategy of housing

4 Service priorities and targets

Other than those measures and actions included above, this section is an opportunity to list service priorities for the coming year. It is anticipated that these will have been developed in conjunction with the appropriate portfolio holders and will represent key areas against which the service will be judged and against which resources aligned. Taken along with those items listed above these will be the main way in which service delivery is assessed.

4.1 Performance Measures

For the 2010-12 period the service will use the following key performance measures to track performance and customer satisfaction levels.

Affordable and decent homes that people want to live in

NI / PI	Detail	Outturns (estimates)			Targets		
		07/08	08/09	09/10	10/11	11/12	12/13
BVPI 212	Average void turnaround time	33 days	36 days	46 days	24 days	22 days	20 days
NI154	Net additional homes provided	1,040	527	396	559	570	713
NI155	Number of affordable homes delivered	279	229	137	350	150	300

To make sure that neighbourhoods are clean and safe for the people of Norwich

NI / PI	Detail	Outturns (estimates)			Targets		
		07/08	08/09	09/10	10/11	11/12	12/13
LPI	% reduction in antisocial behaviour for tenants & leaseholders	N/a	N/a	16%	6%	6%	6%
LPI	Customer satisfaction with how antisocial behaviour case was dealt with	N/a	N/a	N/a	55%	60%	65%
LPI	Tenant satisfaction with area as a place to live	N/a	73%	N/a	79%	82%	85%
LPI	Average residents' neighbourhood score	N/a	N/a	N/a	3.0	3.5	4.0

Deliver an excellent housing service which offers value for money and gives residents the very best customer experience

NI / PI	Detail	Outturns (estimates)			Targets		
		07/08	08/09	09/10	10/11	11/12	12/13
LPI	Customer satisfaction with landlord services	N/a	73%	N/a	79%	82%	85%
LPI	Customer satisfaction with value for money for rent	N/a	73%	N/a	79%	82%	85%
LPI	Customer satisfaction that the council takes tenants views into account	N/a	53%	N/a	61%	65%	69%
HMPI 220	Current tenants' residential rent arrears as a % of gross annual debit	2.44%	2.10%	2.39%	2.00%	1.90%	1.80%
BVPI 66b	% of tenancies over seven weeks (gross) arrears	5.92%	4.71%	4.40%	4.25%	4.00%	4.00%
LPI	% of introductory tenancies that are successful*	N/a	N/a	97%	97%	97%	97%
LPI	% of tenancies failed	1.28%	1.28%	0.87%	0.94%	0.90%	0.85%
LPI	% of tenants moving into care	0.72%	0.69%	0.72%	0.60%	0.80%	0.70%
LPI	Success rate of tenancy support services	N/a	N/a	49%	60%	65%	70%
NI156	Households in temporary accommodation*	28	33	44	40	40	40
BVPI 213	Households presenting as homeless for whom housing advice resolved their situation*	10	10	10	9	9	9
LPI	% of CBL applications processed within timescale	N/a	N/a	N/a	50%	90%	95%

*targets for these PIs have reached their upper limit and therefore have not been set on an incremental basis

4.2 Specific service projects and actions

In addition to the corporate improvement priorities and projects, the Neighbourhood & strategic housing service also has a range of other improvement projects which it will focus on in the 2010-12 period.

The single largest programme for neighbourhood housing is the delivery of the [Housing Improvement Plan](#) (HIP). The detail of this will form large parts of individual team plans. Delivery of this programme is reported to the HIP board as well as Executive and Scrutiny committees

Other priority actions are as follows:

Action	Start	End date	Status
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Action	Start	End date	Status
Value for money review of sheltered housing	June 2010	April 2011	On track
Review of CCTV procedures	June 2010		
Review of the Premises manager service	April 2011		

SECTION 3 – INVOLVING OUR CUSTOMERS

5 *Customer engagement/consultation plans*

Customer focus is one of the City Council's priority areas for the 2010-12 period. We are determined to consult more with our residents and service users, and to act on their views. We want to put the customer at the heart of everything that we do.

The Neighbourhood & strategic housing service is committed to consulting and listening to its customers, and to acting on the results of consultation exercises. In the 2010-2012 period we propose to consult as follows:

Purpose	Audience	Statutory?	Method	Date	Feedback
Renewal policy (including financial assistance for decant homes, warm let grants and empty home grant)	Stakeholders and representative groups	Yes	Meetings, website and questionnaires	Sept-Dec 2010	completed
HRA offer	Stakeholders and representative groups	No	Focus groups, panels and meetings	July 2010	completed
Status survey	All tenants	No – requirement withdrawn Sept 10	Questionnaire and interviews	October 2010	No longer required – alternative customer feedback information being collected to measure satisfaction
Leaseholder charges review	Leaseholder representatives	No	Focus groups, panels and meetings	October 2010	On going
Service charges review	Tenant & leaseholder representatives	No	Focus groups, panels and meetings	October 2010	completed
Rent setting	Tenant & leaseholder representatives	Yes	Focus groups, panels and meetings	February 2012	On-going
Rent rise	All tenants	Yes	letter	March 2012	On going

SECTION 4 – RISK AND RESOURCE PLANNING

6 Risk

Risk evaluation and mitigation

All services will face risks that may prevent them from achieving what they set out to deliver. By identifying these in advance, we can take steps to mitigate these, so that we are well prepared should they occur. Identify any **key** risks and locate the reference number on the risk register.

		Likelihood		Impact		Score		Mitigation Plan	
		Now	Target	Now	Target	Now	Target	Due	Status
HR 1	Housing services have not progressed since last inspection	2	1	3	3	6	3	Housing improvement plan built around recommendations of last inspection	Green
HR 11	Failure to implement housing improvement plan	2	1	3	3	6	3	Intense project management and external scrutiny	Green
HR 2	Economic climate causes rent arrears to increase	4	3	3	3	12	9	Arrears prevention initiatives. Strong performance management and analysis of trends including causes of arrears	Green
HR 3	Reductions in funding streams e.g. HCA grants. Lack of finance to fund future capital programme	4	4	2	2	8	8	Consider proposals within the CLG HRA Reforms and report to Exec – Dec 2010	
HR22	Loss of supporting people funding	4	4	5	5	20	20		
HR 4	Failure of interim repairs and maintenance contracts	2	1	5	5	10	5	Manage mobilisation programme with contractors. Robust performance and contract management	Green

HR 5	Poor void performance	5	3	3	3	15	9	New void team	Green
HR 6	Properties requiring major structural works (30) remain unimproved for a significant period of time	2	1	3	3	6	3	Re-let of structural works contract	
HR 7	Fraud or theft	1	1	2	2	2	2	Keystroke activity monitoring. Employee codes of conduct	Green
HR 8	Failure to meet decent homes standard	5	5	3	3	15	15	Robust investment and business plan and contract monitoring processes in place.	Amber
HR 9	Failure to SAP energy efficiency targets	4	4	2	2	8	8		
HR 10	Continued financial impact of low levels of RTB sales	4	4	2	2	8	8		
HR 12	Significant increase in housing applications as a result of economic pressures	4	4	2	2	8	8	Implementation of performance pit stop actions and Lean Sigma 6 review	Green
HR 13	Failure of gas inspection regime (leading to an incident)	1	1	7	7	7	7	Robust procedures around gas	Green
HR 14	Harm to tenants as a result of exposure to asbestos in older properties	1	1	5	5	5	5		
HR 15	Harm to an employee as a result of lone working	3	3	3	3	9	9	Lone worker system	Green
HR 16	Failure to meet key requirements of the new TSA regulatory framework	2	1	5	5	10	5	Self assessment against TSA requirements	Amber
HR 17	Failure of employees / contractors to conduct themselves properly. Poor working practices	1	1	3	3	3	3	Employee codes of conduct	Green

HR 18	Loss of client data	1	1	5	5	5	5	Memory stick policy. Data protection training	Green
HR 19	Inappropriate employee / contractor behaviour e.g. theft / assault	1	1	3	3	3	3	Employee codes of conduct	Green
HR 20	Low demand due to stock falling behind other landlords in the area	2	1	5	3	10	3	Investment in stock as per capital programme – March 2010	
HR 21	No long term contracts in place for end of interim contracts	3	1	5	5	15		Good project management of process including timely decision making process	Green

Risk register

Likelihood / Probability		Impact / Consequences				
		Insignificant	Minor	Moderate	Major	Catastrophic
		1	2	3	5	7
	5 Very High			HR5, HR8		
	4 Likely		HR3, HR9, HR10, HR12	HR2	HR22	
	3 Possible				HR21	
	2 Unlikely	HR7		HR1, HR11, HR6	HR4, HR16, HR19, HR20	
	1 Rare			HR17, HR19	HR15, HR18	HR13

7 *Resource and workforce planning*

A realignment of the Neighbourhood & strategic housing services has been completed in response to the Housing Improvement board's action plan and the restructuring of council services into the Neighbourhood model of working.

Back ground

The Housing improvement plan identified the need to realign the structure to meet the improvement plan and to resolve interim measures to cover key functions in order to deliver the HIP.

The realignment of the service ensures a customer focussed approach in delivering continuous improvement through the Housing improvement plan. The structure dovetail with the neighbourhood model to deliver a one stop council service and enable partnership working.

Conclusion

The proposal will create an improved structure to focus on the keys themes in the HIP, whilst ensuring statutory duties are delivered and responding to TSA guidelines.

SECTION 5 – MAKING IT HAPPEN

8 ***Delivery and accountability***

This Strategic Priority Plans sets out the priority work areas and commitments for the Neighbourhood & strategic housing service in the 2010-12 period.

This plan has been developed in collaboration between managers and team members, and with the relevant Portfolio Holder for the service area
This Strategic Priority Plan will be underpinned by a range of Operational Delivery Plans (ODPs) which will set out in more detail how the priority work areas and commitments will be delivered.

Whilst the commitments in this Strategic Priority Plan are not set in stone, they will be used as the basis for the service work programme during the 2010-12 period, and have been used for the determination of appropriate levels of resource. Therefore, any proposed additional activities, or changed priorities which are introduced during the plan period may necessitate a review of resourcing levels, and/or reprioritisation of existing work commitments. These will need to be discussed and agreed with the relevant Portfolio Holder.

We the undersigned confirm that we commit to the delivery of the commitments within this Strategic Priority Plan:

_____ (Director)

Date of signature _____

_____ (Strategic Manager)

Date of signature _____

_____ (Portfolio Holder)

Date of signature _____

For more information on this plan please contact
Tracy John at tracyjohn@norwich.gov.uk

Local neighbourhood services

Strategic Priority Plan 2011 – 2012

1. Where are we now?
2. Our plans for improvement
3. Involving our customers
4. Risk and resource planning
5. Making it happen

Prepared January 2010

SECTION 1 – WHERE ARE WE NOW?

1 *Summary of the service*

Local neighbourhood services works with partners, the community and other Council services to:

- develop the Council's approach to neighbourhood working through the Council's neighbourhood strategy
- deliver and monitor the performance of a range of services that contribute to safe and healthy neighbourhoods
- develop and support local neighbourhood provision that promotes the social, environmental and economic well being of these communities
- improve Council's engagement with communities
- improve understanding between different communities
- make Norwich a safer City for residents, businesses and visitors
- oversee the Council's safeguarding children duties and responsibilities and the work for children and young people
- develop the use of the Council's community centres
- develop and implement the Council's financial inclusion work

The council's Neighbourhood Strategy sets out a vision where neighbourhoods will:

- be clean and well cared for by the community and the council and in a way which local people want
- feel safe to live in and move around
- contain community facilities and activities that cater for the needs of its community; whether young, old or with special or particular needs and interests
- have groups and individuals able to play a greater part in determining the future of their neighbourhoods
- have lively challenging community organisations that champion the needs of the people and the neighbourhood and who work to meet those needs independently
- have greater democratic engagement
- have opportunities and activities for all of its communities including communities of interest such as ethnic minority or religious communities, people with disabilities, gay, lesbian and bisexual groups and organisations

Using the learning from two neighbourhood management pilots where annual external evaluations were carried out and from the roll out of the community engagement strategy, the council is implementing phase two of the neighbourhood strategy which involves the devolution of services to a neighbourhood level.

Four area teams each led by a Communities and Neighbourhood Manager have been established in the neighbourhoods. The multi-disciplinary teams consist of a community engagement officer, contract officer, and a team of neighbourhood wardens led by a senior neighbourhood warden.

Specialist support and advice is available from the teams in Citywide Services.

The Council adopted a financial inclusion strategy in 2009 and during 2009-10 implemented a range of work linked to the priorities of:

- Working more collaboratively
- Income maximisation
- Access to free money advice
- Increase access to financial products and services
- Improve the way people manage their money
- Increase access to affordable credit

The Executive approved an action plan for 2010-11 in March 2010 which develops this work further and includes a focus on support for older people, financial literacy, basic bank accounts and support for vulnerable individuals.

The Council has a statutory duty to promote the welfare of and safeguard all children and young people from harm and a responsibility to do this by raising awareness of child protection and safeguarding children across the organisation so that all staff are aware of their responsibilities. This work is led from local neighbourhood services.

The council's work to reduce crime and anti-social behaviour is undertaken through various teams across the Council. The neighbourhood teams have an operational focus with the head of local neighbourhood services having an overview of all work areas.

A joint operational partnership team has been established in conjunction with the police to oversee partner's responses to anti-social behaviour together with new operational partnership arrangements to reduce crime and disorder.

2 Context for the service 2010 – 2012 : challenges and opportunities

Challenges

General

- Reduced budgets available to the Council will require the Council to manage the expectations of residents and partners of the services that the Council is able to provide

Community safety

- The reduction in community safety funding from Government received via Norfolk County Council will impact on the work of the safer Norwich partnership
- The need to develop a mechanism to ensure cross-departmental co-operation on crime and disorder issues to ensure the Council is meeting the needs of customers and its statutory obligations
- To ensure a consistent, evidence and risk based approach to the work of the neighbourhood wardens so that the needs of the most vulnerable residents are as far as possible met across the city with the resources available
- Ensure a co-ordinated approach to the Council's work relating to the night time economy
- The need to ensure that the issues of crime and disorder in Norwich are addressed by the single community safety partnership for Norfolk

Community engagement

- In certain neighbourhoods the limited skills within some communities to develop networks and mechanisms for engagement within the neighbourhood and with the Council
- The resources available to carry out necessary refurbishment works of community centres
- The need to develop a consistent and inclusive approach to engagement across the council

Safeguarding

- The need to continue to develop and embed the council's safeguarding work
- The need to ensure services are aligned so that preventative work has maximum effectiveness

Neighbourhood working

- that the work of the area teams reflect the issues and opportunities of their neighbourhoods
- Effective partner involvement
- Developing a "one neighbourhood" approach with key service areas
- Closer working with contractors to develop more effective working with neighbourhood based teams

Financial inclusion

- The continuing economic challenges and the impact on communities and services
- Continuous improvement in collaborative working
- The need to improve engagement with and advice to the most vulnerable residents

Opportunities

The development and of the new contracts with a new contractor covering grounds maintenance, waste, recycling and street cleaning

The establishment of four neighbourhood managers providing strategic direction to services at a local level whether internal or external

The development of multi-disciplinary teams in the neighbourhoods

Additional opportunities that might be provided by other service areas being devolved to neighbourhood level

The opportunities and economies of scale provided from multi-agency working

Support for neighbourhood working from partners e.g. Norfolk Constabulary, Children's Services, community and voluntary sectors groups and organisations

Joint working with partners on financial inclusion

SECTION 2 – OUR PLANS FOR IMPROVEMENT

3 Corporate plan priorities and promises

The City Council's aims and twenty seven priority commitments for 2010 to 2012 are set out in the Council's Corporate Plan.

Local Neighbourhood Services has lead responsibility for the delivery of the following corporate plan priorities:

- SHN 2 – increase the access, visibility and responsiveness of city council staff and contractors working in communities
- SHN 3 – introduce four neighbourhood teams to bring services closer to local people
- SHN 4 – allocate £40,000 for further participatory budgeting exercises across the four neighbourhood areas
- OFA 1 – invest over £175,000 in financial inclusion work to help reduce the impacts of the recession on local people

3.1 Political priorities

The Service also contributes to achieving the following priorities:

- SHN 1 – open a new skate park in Eaton Park with funding from the HCA by end of May 2010
- SPC 7 – review the city's many assets to ensure that they are maintained and their value maximised
- SHN 6 – improve our recycling and composting rates with the introduction of food waste recycling to more than 55 per cent by March 2012
- OFA 5 – aim to reach the "achieving" level of the Equalities Framework for Local Government by March 2012

Council participation in the national youth:councillor shadowing programme was proposed during 2010 but the scheme has since been discontinued by the coalition Government. Alternative means to improve the role that young people have in the development of Council services are being explored.

3.2 Corporate priority projects and actions

For the 2010-2012 period the Council has agreed that all services will focus on 3 priority areas, known as the 3 C's :

- Customer focus
 - o Making the council more responsive and more flexible
 - o A real emphasis on improving our focus on customers and their needs
 - o Improving equality and diversity within our services
- Continuous improvement
 - o Further service improvements in key service areas

- o Greater focus on performance against statutory performance indicators
- Cost conscious
 - o Identifying options for further efficiency savings
 - o Continued focus on improving our financial systems and processes.

For the 2010 -2012 period, the Neighbourhood Service will commit to delivering the 3 C's in the following ways:

- Customer focus
 - o Making the council more responsive and more flexible
 - Developing a neighbourhood performance framework to identify areas for targeting the work of front line staff and resources
 - Establishing more effective communications with the local residents
 - o A real emphasis on improving our focus on customers and their needs
 - Using data from customer contact team to target resources more effectively to where they are needed
 - o Improving equality and diversity within our services
 - Ensuring that all residents are provided with opportunities to contribute views and supported where possible to access services
 - Undertake a diversity impact assessment for each neighbourhood
- Continuous improvement
 - o Further service improvements in key service areas
 - Ensuring that the performance of Council services e.g. street scene, waste and grounds contracts are improved by using front line staff to act as "eye's and ear's for the Council"
 - o Greater focus on performance against statutory performance indicators
 - Reviewing work programmes to target resources
- Cost conscious
 - o Identifying options for further efficiency savings
 - Using the learning gained from neighbourhood management to identify and recommend efficiencies
 - o Continued focus on improving our financial systems and processes.
 - Ensuring budget holders have the correct information to monitor their budgets and budgets are devolved out to the neighbourhood teams

4.1 LSP Projects and actions

Outcome	Action	Start	End	Status
Reduce crime and ASB	Develop the effectiveness of multi-agency safer neighbourhood teams in conjunction with the Norfolk Constabulary	April 2010	March 2012	
Improved neighbourhood engagement	The neighbourhood management teams will have a responsibility for improving resident engagement and will be developing specific proposals to take this forward. Two examples which will be developed in the neighbourhood management operational delivery plan are: • Improve the effectiveness and mechanisms for resident involvement in walk abouts • Supporting and improving the mechanisms for residents to inform the safer neighbourhood priority setting process	May 2010	March 2010	

5 Service priorities and targets

Other than those measures and actions included above, this section is an opportunity to list service priorities for the coming year. It is anticipated that these will have been developed in conjunction with the appropriate portfolio holders and will represent key areas against which the service will be judged and against which resources aligned. Taken along with those items listed above these will be the main way in which service delivery is assessed.

5.1 Performance Measures

During 2011 local neighbourhood services and citywide services in conjunction with neighbourhood housing services will develop a single “safe and healthy neighbourhoods” performance framework. This will enable the development of a shared framework covering the “clean, green and safe” activities provided by the two service areas at both the city and neighbourhood level.

A performance dashboard will be provided for each neighbourhood which will:

- drive the work of front line teams and staff
- provide the evidence base to shape the resource allocation for each neighbourhood, and will
- reflect the differences and needs of each area

During 2010-12 the Neighbourhood Services will use the following to monitor the performance of the county community safety partnership. However, these indicators are not in the control of the City Council and the following data set only provides an indication of the work of partners in the City.

NI / PI	Detail	Outturns (estimates)			Targets		
		07/08	08/09	09/10	10/11	11/12	12/13
NI 32	NI 32 Repeat incidents of domestic violence	n/a	n/a	n/a	28% re-referral rate to MARAC within 12 months by 31/03/11	The performance framework for community safety partnerships is still unclear at this stage and no targets have been set	

NI / PI	Detail	Outturns (estimates)			Targets		
		07/08	08/09	09/10	10/11	11/12	12/13
126	domestic burglaries per 1,000 households	9.3	8.2	8.03	No targets set as it forms part of the all crime target	The performance framework for community safety partnerships is still unclear at this stage and no targets have been set	
127a	violent crime per 1,000 population	26.6	24.7	23.99	No targets set as it forms part of the all crime target	The performance framework for community safety partnerships is still unclear at this stage and no targets have been set	
127b	robberies per 1,000 population	1	1.3	1.10	No targets set as it forms part of the all crime target	The performance framework for community safety partnerships is still unclear at this stage and no targets have been set.	

NI / PI	Detail	Outturns (estimates)			Targets		
		07/08	08/09	09/10	10/11	11/12	12/13
128a	vehicle crimes per 1,000 population	12.4	10.4	8.71	No targets set as it forms part of the all crime target	The performance framework for community safety partnerships is still unclear at this stage and no targets have been set	
All crime	All crimes	17,890		14,176	15,427 ¹	The performance framework for community safety partnerships is still unclear at this stage and no targets have been set	
174	Racial incidents recorded by Council per 100,000 population	36.29	26.48	72.90	75.00 ²	100	
175	% racial incidents that resulted in further action	100	100	100	100	100	

Racial Incidents - The City Council implemented a new system for recording incidents in 2008-90 and also saw the introduction of a Norfolk wide multi-agency protocol for the reporting and recording of hate crimes and incidents. The result of this has also seen an increase of incidents recorded which may

¹ The all crime target for Norwich is a disaggregated element for the countywide target for all crime. There are no plans to revise the Norwich element of this target at this stage.

² The increase in figures for racial incidents reported to the Council are to be broadly welcomed due to the known issues of underreporting. The proposed figures for 2010-11 and 2011-12 are therefore not targets but anticipated volumes.

be due to an increased awareness amongst staff and residents. At this stage an increase is not necessarily seen as a negative as historically hate crimes and incidents have been under-reported.

5.2 Specific service projects and actions

In addition to the corporate improvement priorities and projects, the Neighbourhood Services also has a range of other improvement projects which it will focus on in the 2010-12 period and that support the corporate priorities.

Other priority actions are as follows and project plans will be developed coming weeks through the operational delivery plans to include milestones and success criteria:

Action	CORP PRIORITY	Start	End	Status
Investigate how children and young people can influence the council's work	SNH2	May 2010	Dec 2011	
Develop and deliver a participatory budgeting approach within neighbourhoods	SNH3	May 2010	March 2011	
Explore and develop a variety of mechanisms to engage with communities and residents across the city including the development of walkabouts and improvement to safer neighbourhood priority setting	SNH3	May 2010	Dec 2011	
Improve safer neighbourhood working particularly between the police and neighbourhood teams	SNH2 SNH3	May 2010	Dec 2011	
Undertake a joint review in conjunction with the Norfolk Constabulary to identify how issues of crime and disorder are addressed in the City	SNH2	Feb 2011	Dec 2011	
Undertake a review of how the Council responds to issues of dogs and develop a set of proposals for consideration by members	SNH2	June 2010	Dec 2011	
Coordinate the work required to ensure the Council is meeting its duties to safeguard children	Duty	April 2010	Ongoing	
Undertake a diversity impact assessment for the Council's neighbourhood working and for each neighbourhood	OFA5	June 2010	February 2011	

SECTION 3 – INVOLVING OUR CUSTOMERS

6 *Customer engagement/consultation plans*

Customer focus is one of the City Council's priority areas for the 2010-12 period. We are determined to consult more with our residents and service users, and to act on their views. We want to put the customer at the heart of everything that we do.

Neighbourhood Services is committed to consulting and listening to its customers, and to acting on the results of consultation exercises. In the 2010-2012 period we propose to consult or contribute to the following:

Purpose	Audience	Statutory?	Method	Date	Feedback
Development children and young peoples play facilities	Residents	N	Dependent on size of project	Various in 2010-11	Capital programme board have an overview
Lottery – Play Rangers (Year 3 of 3 – required by the lottery)	Children and families	N	Feedback questionnaires and usage figures	For each quarter in 2010-11	Feed back part of Lottery requirements
Community safety partnership annual public meeting (statutory requirement)		Y	To be confirmed but possible an annual event	Autumn 2010 to shape 2011-12 plan	Community safety partnership and the City Council

Please note that consultation proposals will be co-ordinated through the Consultation Group. Any consultations not included in the Plan for the year will need to be agreed by that group and there will need to be good reason why they were not planned before the year started.

SECTION 4 – RISK AND RESOURCE PLANNING

7 Risk

Risk evaluation and mitigation

All services will face risks that may prevent them from achieving what they set out to deliver. By identifying these in advance, we can take steps to mitigate these, so that we are well prepared should they occur. Identify any **key** risks and locate the reference number on the risk register.

Risk register

Area: Local Neighbourhood Services Risk Profile Date: 3rd December 2010

		Impact / Consequences				
		Insignificant	Minor	Moderate	Major	Catastrophic
		1	2	3	5	7
Likelihood / Probability	5 Very High					
	4 Likely			[2], [11]		
	3 Possible		[6], [10], [12]	[3], [4], [7]	[5], [13]	
	2 Unlikely		[1]	[9]	[8]	
	1 Rare					

Service Risk Description

Risk No	Risk Description ³	Likelihood	Impact	Grade	Move-ment ⁴	Owner ⁵
1	To be successful the service needs support from other services. Risk Other services do not understand / support the work and principles of neighbourhood working.	Unlikely	Minor		New	Bob Cronk
2	The council is facing major financial challenges. Currently have three vacancies. Risk: reduced staffing resource impacting on delivery of key priorities. The role frozen is around community engagement and supporting community centres.	Likely	Moderate		New	Bob Cronk
3	Risk: reduced influence in the new Norfolk wide Community Safety Partnership (reorganised on a County level). A Norwich voice on a Norfolk. Risk: The Norwich priorities are diluted in the new partnership.	Possible	Moderate		New	Bob Cronk

4	Teams are responsible for monitoring waste / grounds maintenance contracts. Risk: Increased contract failures which have to be dealt with and responded to by the neighbour teams. Damage to the reputation of the council	Possible	Moderate		New	Bob Cronk
5	Neighbourhood wardens respond to all sorts of anti social behaviour. Risk: significant critical event befalls a staff member e.g. serious physical assault	Possible	Major		New	Bob Cronk
6	Risk: Income falls below expected levels [grant income, rent income and concessions]. Significant part of budgets.	Possible	Minor		New	Bob Cronk
7	Risk: A significant expend "hit" e.g. large maintenance cost	Possible	Moderate		New	Bob Cronk
8	Safeguarding children responsibilities not embedded throughout the council leading to a critical incident occurring.	Unlikely	Major		↓R3	Bob Cronk
9	Safeguarding incident requires significant diversion of time and resources.	Unlikely	Moderate		New	Bob Cronk
10	Risk: Ineffective partnership working in a couple of key partnerships. Potential cause could be partner poor partner engagement or buy-in to neighbourhood working.	Possible	Minor		New	Bob Cronk
11	Public sector budget reductions putting greater pressure and demand for council services. Risk: unable to meet the demand	Likely	Moderate		New	Bob Cronk
12	Risk: Greater degree of Ombudsman complaints through service failure.	Possible	Minor		New	Bob Cronk
13	Risk of clawback by government until 2030 if improvements at Norman Centre and Greenfield Community centre are not used for Sure Start services	Possible	Major		New	

Movement ⇄, ↑, ↓, New

R1 Low morale of some staff following transformation	Yellow	3 Possible	2 Minor
R2 Failure of neighbourhood working approach	Yellow	2 Unlikely	2 Minor
R3 Safeguarding children responsibilities not embedded throughout the Council	Amber	3 Possible	3 Moderate
R4 New contracts fail to show improvements	Yellow	2 Unlikely	2 Minor
R5 County community safety responsible authorities seeking to have a single county CSP	Amber	3 Possible	5 Major

Note: Greyed risk equates to corporate risk on register.

8 *Resource and workforce planning*

This section should bring together a brief assessment

- The available total resources of the service
- The resources required to deliver the different priority items within the service plan
- Any potential areas of risk or where choices need to be made
- Possible future issues for the budget setting process.

Staffing establishment

1 Head of Service
4 Neighbourhood Managers
1 Financial inclusion manager
1 Opportunities Norwich (learning development) officer (to 31.3.11)
4 Senior neighbourhood wardens
16.5 neighbourhood wardens
4.5 community engagement officers
4 contract officers
1 ASB case Officer
2 Mousehold wardens
1 ASB Manager (interim post to 31.3.11)

Technical and specialist support provided by citywide services

Finance

Budgetary provision of £2,015,771, which includes:

- £40,000 for participatory budgeting
- £9500 for community grants
- £175,000 for financial inclusion work

Assets

15 community centres
4 warden patrol vehicles (1 owned, 3 contract hire)

The priorities identified in the plan will require the staff and budgetary provision indicated above as well as specialist and related staffing from other service areas including citywide services, neighbourhood and strategic housing services, partnerships, asset and city management.

The priorities will also require the active involvement of partners such as CAB, NCLS, Age Concern, police, county council, community groups and residents.

Areas of risk

Lack of active involvement from partners and communities

Reduced resource available within the Council

The need for continuous professional development with different disciplines within the team and how these will be addressed and supported through the Council

Manager training on PMS systems and thinking

Consistent approach to undertaking of appraisals within a PM framework and dovetailing of 1:1

The opportunity to visit and learn from high performing local authorities who undertake neighbourhood management

Developing a performance led approach to neighbourhood management

SECTION 5 – MAKING IT HAPPEN

9 ***Delivery and accountability***

This Strategic Priority Plans sets out the priority work areas and commitments for the Neighbourhood Service for the period 2011-12.

This plan has been developed in collaboration between managers and team members, and with the relevant Portfolio Holders for the service area Councillors Westmacott, Bremner, Brociek-Coulton, Sands and Waters.

This Strategic Priority Plan will be underpinned by a range of Operational Delivery Plans (ODPs) which will set out in more detail how the priority work areas and commitments will be delivered.

Whilst the commitments in this Strategic Priority Plan are not set in stone, they will be used as the basis for the service work programme during the 2011-12 period and have been used for the determination of appropriate levels of resource. Therefore, any proposed additional activities, or changed priorities which are introduced during the plan period may necessitate a review of resourcing levels, and/or reprioritisation of existing work commitments. These will need to be discussed and agreed with the relevant Portfolio Holders.

We the undersigned confirm that we commit to the delivery of the commitments within this Strategic Priority Plan:

_____ (Director)

Date of signature _____

_____ (Strategic Manager)

Date of signature _____

_____ (Portfolio Holder)

Date of signature _____

For more information on this plan please contact Bob Cronk at Bobcronk@norwich.gov.uk or 01603 212373

FINAL REVISED DECEMBER 2010

HOUSING PROPERTY SERVICES

Strategic Priority Plan 2010 – 2012

1. Where are we now?
2. Our plans for improvement
3. Involving our customers
4. Risk and resource planning
5. Making it happen

Revised December 2010

SECTION 1 – WHERE ARE WE NOW?

1 Summary of the service

Housing Property Services forms a key part of the council's Development and Regeneration Directorate with a focus on asset and contract management to maintain and improve the council's housing stock. The service has adopted the following mission statement:

'To effectively manage the Housing Assets by delivering a quality repairs and maintenance service, whilst still providing best value for money.'

We shall achieve this by.....

- ❖ ***Providing a first class service to residents***
- ❖ ***Ensuring residents are at the heart of everything we do***
- ❖ ***Effective and targeted asset management***
- ❖ ***Conducting ourselves in a professional and business like manner at all times***
- ❖ ***Investing in staff and resources***
- ❖ ***By striving for continuous improvement***
- ❖ ***Effective communications both internally and externally***

The service maintains 15,993 tenanted and 2,560 leasehold homes and employs 35 staff with an annual overall budget of around £30 million (including around £17m capital budget).

Housing Property Services is not a statutory function but the service has formal / statutory obligations including producing a Business and Investment Plan, encouraging tenant participation, meeting Landlord and Tenant Act requirements and Government targets such as the Decent Homes Standard and Home Energy Conservation.

The service deals with repairs and maintenance issues to almost one third of all homes in Norwich, has a major impact on people's lives and the environment and contributes to many of the council's corporate objectives.

Many of the services priorities are arrived at and outcomes achieved through partnership with a wide number of stakeholders. For example:

- Priorities for spending money on Community Safety are established via members of the Partnership Tasking group including the police and other agencies.

- Tenant aspiration research is driving spending on discretionary elements of the housing capital programme and actions from neighbourhood walkabouts are often delivered by other council services or agencies.

The services key stakeholders include:

- Tenants / residents
- Government Offices – DCLG, HCA
- Members
- Other Statutory agencies – Police, County Council
- Contractors/consultants
- Voluntary groups
- Other council services

2 Context for the service 2010 – 2012 : challenges and opportunities

Challenges

- Whilst the stock is generally in good condition and the Council is able to achieve the Decent Homes Standard the business plan does show a shortfall, in financial terms, of around £200m (in respect of replacing every component that exceeds its design life irrespective of condition) over the next 30 years. In addition the stock is currently negatively valued (on paper and because of the notional shortfall in the business plan) resulting in a large scale stock transfer unlikely to be financially viable.
- The Council has a high proportion of 'non-traditional' stock, around 3,500 or 20% of the stock. Some of these properties have passed their design life and whilst still perfectly acceptable as accommodation (and in some cases very popular with tenants) consideration must be given to their remaining life and investment needs. In addition to this we are aware of certain issues with some types which need addressing over the next few years.
- The renewal of the current interim housing contracts will present a challenge later in 2011, however documentation is in place and can be easily adapted should the decision be made to continue with private sector provision.
- Energy conservation and green issues will be very much at the forefront of any new legislation/standards from the government and this will present us with some major challenges. Currently the energy performance of a dwelling is measured by a scale known as the Standard Assessment Procedure (SAP) rating. Investment in the past has been well targeted with all of the "big wins" now being completed across the stock. This has resulted in the stock having a very good average SAP rating of 71 when compared with the national average of around 50. However, whilst RSL's (with whom we are measured in terms of performance tables and benchmarking) are able to increase their average rating by building new highly energy efficient dwellings, which continue to increase their rating, unfortunately, because we have been unable to build new dwellings, our rating is not increasing at the same rate and there is therefore more pressure on us to investigate new and alternative technologies.

Opportunities

- The renewal of the housing repair and improvement contracts, following Connaught going into administration, is a massive opportunity to improve the service to tenants and leaseholders and ensure that we

deliver a truly first class service with greater resident involvement and monitoring and increased value for money.

- The proposed reform of the Housing Revenue Account (HRA) by the CLG initially appears to be a real opportunity to ensure that all tenants rent is invested in the stock rather than being pooled by CLG and then redistributed across the country. It should be noted that the initial offer from CLG is still under review.
- The Asset Team are currently completing a review of the stock based on the 'Property Appraisal Matrix' included within the Asset Strategy. This will identify our core and non-core stock (core stock being that which is in good condition and in high demand areas and non-core being that which is costly to maintain and in relatively low demand areas), and can then be used to identify and drive forward any regeneration/redevelopment opportunities on both an individual property and neighbourhood/estate basis. It will also start the decision making process about the non core stock and help to ensure we have good quality stock in the areas people want to live.
- Linked to the stock review we now have 100% of the stock surveyed with good quality component data on around 90% (the remainder refusing to give access for surveys). This places us in a very strong position regarding the knowledge of our stock and will allow much more accurate investment planning and targeting of capital investment.

SECTION 2 – OUR PLANS FOR IMPROVEMENT

3 Corporate plan priorities and promises

The City Council's aims and twenty seven priority commitments for 2010 to 2012 are set out in the Council's Corporate Plan.

The Housing Property Service has lead responsibility for the delivery of the following corporate plan priorities:

3.1 Political priorities

- SHN 7 – increase our investment in new windows, kitchens, doors and boilers in council homes
- SHN 8 – invest an additional £150,000 to develop and implement a home maintenance initiative scheme to reward tenants who look after their properties
- SPC 3(b) - complete the eco-retrofit of over 800 council homes, including loft insulation, replacement windows and doors

In addition the Housing Property Service will contribute to the following corporate plan priorities:

- SHN 2 – increase the access, visibility and responsiveness of city council staff and contractors working in communities
- OFA 5 – aim to reach the "achieving" level of the Equalities Framework for Local Government by March 2012
- OC 3 – achieve the equivalent of a two star and improving audit score for our housing landlord services by April 2011
- OFA3 Achieve at least 6 percent reduction per year in the city council's carbon footprint.

3.2 Corporate priority projects and actions

For the 2010-2012 period the Council has agreed that all services will focus on 3 priority areas, known as the 3 C's :

- Customer focus
 - o Making the council more responsive and more flexible
 - o A real emphasis on improving our focus on customers and their needs
 - o Improving equality and diversity within our services
- Continuous improvement
 - o Further service improvements in key service areas
 - o Greater focus on performance against statutory performance indicators
- Cost conscious
 - o Identifying options for further efficiency savings
 - o Continued focus on improving our financial systems and processes.

For the 2010-2012 period, the Housing Property Service will commit to delivering the 3 C's in the following ways:

- Ensure tenants and leaseholders are at the heart of everything we do by greater consultation and involvement in all work streams, planning and contract governance.
- Ensure that diversity data collected, as defined under the Equalities Act, is used to shape the service delivered and ensure that the service meets the needs of all tenants and leaseholders.
- Work with the new service provider, tenants and leaseholders to ensure services are improved and shaped to meet expectations in line with the HCA requirements.
- An improved and more robust performance management system within the new contracts will ensure more accurate and timely reporting of performance data.
- Staff have been trained on the recently introduced housing performance management reporting system and the new competencies include performance management criteria.
- Work with service providers to keep costs down during interim contracts and for the new term contracts ensure the structure and payment methods encourage savings to be made with those savings initially being shared (in the year they are made) but then in future years entirely coming back to the Council for re-investment.
- Service Providers will be involved in the HRA monitoring group meetings (held monthly) and all orders will now be issued through Oracle to improve budget management and monitoring.
- Ensure we have risks identified and appropriate risk management procedures in place. In addition making sure our service providers also have the appropriate risk management procedures in place and that business continuity plans are robust.

4 *LAA/LSP priorities and deliverables*

In Norfolk the Local Area Agreement is currently produced at a countywide level. Within these countywide targets, the City Council has a responsibility to contribute actions that will help with the achievement of the countywide targets.

The Housing Property Service will contribute to the following LAA targets.

4.1 LAA Performance Measures

No longer applicable

4.2 LAA Projects and actions

No longer applicable

4.3 LSP Performance Measures

There are no measures specific to the LSP

4.4 LSP Projects and actions

There are no actions specific to the LSP

5 Service priorities and targets

Other than those measures and actions included above, this section is an opportunity to list service priorities for the coming year. It is anticipated that these will have been developed in conjunction with the appropriate portfolio holders and will represent key areas against which the service will be judged and against which resources aligned. Taken along with those items listed above these will be the main way in which service delivery is assessed.

5.1 Performance Measures

For the 2010-12 period the Housing Property Service will use the following key performance measures to track performance and customer satisfaction levels.

NI / PI	Detail	Outturns (estimates)			Targets		
		07/08	08/09	09/10	10/11	11/12	12/13
BVPI212	Average void turnaround time	33 days	36 days	46 days	24 days	22 days*	20 days*
LPI (1)	Responsive repairs completed 'right first time'	N/a	N/a	60%	80%	85%	90%
LPI (2)	Responsive repair appointments kept	97%	99%	99%	95%	96%	97%
LPI (3)	Responsive repair orders allocated an appointment	63%	82%	74%	90%	95%	100%
LPI (4)	Responsive repairs completed within timescale	N/a	N/a	N/a	95%	96%	97%
LPI (5)	Customer satisfaction with the quality of responsive repairs	93%	93%	94%	95%	95.5%	96%
LPI (6)	Customer satisfaction with the overall responsive repairs service	88%	92%	93%	95%	95.5%	96%
NI158	% non-decent homes	22%	8%	2%	0%	0%	0%
BVPI63	Average SAP rating (2001 definition)	71	72	N/a	N/a	N/a	N/a
BVPI63	Average SAP rating (RDSAP 2005 definition)	N/a	N/a	71	72	73	74
LPI (7)	% gas services overdue	0.91%	0.04%	0.13%	0%	0%	0%
LPI (8)	Customer satisfaction with the quality of capital improvements	N/a	N/a	N/a	95%	95.5%	96%
LPI (9)	Customer satisfaction with capital improvements, overall	N/a	97%	99%	95%	95.5%	96%

* targets for 11/12 and 12/13 to be assessed annually as top quartile figures are published.

5.2 Specific service projects and actions

In addition to the corporate improvement priorities and projects, the Housing Property Service also has a range of other improvement projects which it will focus on in the 2010-12 period.

Other priority actions are as follows:

Action	Start	End	Status
Deliver the 2010/11 capital programme on time and to budget	01/04/10	31/30/11	Red
Contribute to consideration and recommendation of the proposed HRA reforms	01/04/10	30/06/10	Green
Housing Improvement Plan – Year 2	01/05/10	31/12/10	Green
Review of housing stock & identification of core and non-core stock	01/04/10	30/06/10	Green
Review scale of measures required to reduce water consumption footprint of stock and produce options and action plan	30/06/10	31/09/10	Green
Phase 2 of communal bin stores	01/08/10	31/03/11	Red
Prepare for Audit Commission style inspection in early 2011	01/04/10	31/01/11	Green
Complete Diversity Impact Assessments in line with the corporate programme	01/04/10	31/03/11	Green
Achieve top quartile performance for void turnaround.	01/04/10	31/03/11	Red
Develop and implement revised customer satisfaction questionnaires for all work streams to enable monitoring by diversity strands	06/12/10	31/03/11	Green
Gain approval for relet strategy for new term contracts to follow on from interim contracts	Dec 2010	Oct 2011	Green

SECTION 3 – INVOLVING OUR CUSTOMERS

6 *Customer engagement/consultation plans*

Customer focus is one of the City Council's priority areas for the 2010-12 period. We are determined to consult more with our residents and service users, and to act on their views. We want to put the customer at the heart of everything that we do.

The Housing Property Service is committed to consulting and listening to its customers, and to acting on the results of consultation exercises. In the 2010-2012 period we propose to consult as follows:

Purpose	Audience	Statutory?	Method	Date	Feed back
Involve stakeholders in induction process for interim contracts	Tenants, Leaseholders & Ward Councillors	No	Attendance at induction events, visits to providers premises.	December 2010/January 2011	
Involve tenants in sign-off for materials such as kitchen unit range, colours etc and also revised letters, notices etc.	Tenants	No	Materials Group to sign-off materials. CWB Publications Group to sign-off documentation.	January/February 2011	
Individual site consultation meetings for new bin stores in connection with the Alternate Weekly Collection rollout for both residents and councillors.	Tenants, Leaseholders & Ward Councillors	No	Group meetings with site 'walkabouts'	Various and ongoing	
Involvement in various levels of contract governance	Tenants & Leaseholders	No	Formal contract meetings	Monthly	
Section 20 Leaseholder consultation	Leaseholders	Yes	Written	Various and ongoing	

Purpose	Audience	Statutory?	Method	Date	Feed back
Tenant & leaseholder involvement in new term contract documentation	Tenants & Leaseholders	No	Joint meetings with officers to draft and sign-off contract documentation	Ongoing until October 2011	
HRA offer	Stakeholders and representative groups	No	Focus groups, panels and meetings	March 2011	

Please note that consultation proposals will be co-ordinated through the Consultation Group. Any consultations not included in the Plan for the year will need to be agreed by that group and there will need to be good reason why they were not planned before the year started.

SECTION 4 – RISK AND RESOURCE PLANNING

7 Risk

Risk evaluation and mitigation

All services will face risks that may prevent them from achieving what they set out to deliver. By identifying these in advance, we can take steps to mitigate these, so that we are well prepared should they occur. Identify any **key** risks and locate the reference number on the risk register.

		Likelihood		Impact		Score		Mitigation Plan	
		Now	Target	Now	Target	Now	Target	Due	Status
HR 1	Housing services have not progressed since last inspection	2	1	3	3	6	3	Housing improvement plan built around recommendations of last inspection	Green
HR 11	Failure to implement housing improvement plan	2	1	3	3	6	3	Intense project management and external scrutiny	Green
HR 2	Economic climate causes rent arrears to increase	4	3	3	3	12	9	Arrears prevention initiatives. Strong performance management and analysis of trends including causes of arrears	Green
HR 3	Reductions in funding streams e.g. HCA grants. Lack of finance to fund future capital programme	4	4	2	2	8	8	Consider proposals within the CLG HRA Reforms and report to Exec – Dec 2010	Green
HR 4	Failure of interim repairs and maintenance contracts	2	1	5	5	10	5	Manage mobilisation programme with contractors. Robust performance and contract management	Green
HR 5	Poor void performance	5	3	3	3	15	9	New void team	Red

HR 6	Properties requiring major structural works (30) remain unimproved for a significant period of time	2	1	3	3	6	3	Re-let of interim structural works contract	Amber
HR 7	Fraud or theft	1	1	2	2	2	2	Keystroke activity monitoring. Employee codes of conduct	Green
HR 8	Failure to meet decent homes standard	5	5	3	3	15	15	Robust investment and business plan and contract monitoring processes in place.	Amber
HR 9	Failure to achieve SAP energy efficiency targets	4	4	2	2	8	8	Continue investment in energy saving measures making use of grant funding where possible	Green
HR 10	Continued financial impact of low levels of RTB sales	4	4	2	2	8	8	Monitor financial markets/property market and budget accordingly	Green
HR 13	Failure of gas inspection regime (leading to an incident)	1	1	7	7	7	7	Robust procedures around gas	Green
HR 14	Harm to tenants as a result of exposure to asbestos in older properties	1	1	5	5	5	5	Robust asbestos management plan and procedures	Green
HR 15	Harm to an employee as a result of lone working	3	3	3	3	9	9	Lone worker system	Green
HR 16	Failure to meet key requirements of the new TSA regulatory framework	2	1	5	5	10	5	Self assessment against TSA requirements	Amber

HR 17	Failure of employees / contractors to conduct themselves properly. Poor working practices	1	1	3	3	3	3	Employee codes of conduct	Green
HR 18	Loss of client data	1	1	5	5	5	5	Memory stick policy. Data protection training	Green
HR 19	Inappropriate employee / contractor behaviour e.g. theft / assault	1	1	3	3	3	3	Employee codes of conduct	Green
HR 20	Low demand due to stock falling behind other landlords in the area	2	1	5	3	10	3	Investment in stock as per capital programme	
HR 21	No long term contracts in place for end of interim contracts	3	1	5	5	15	5	Good project management of process including timely decision making process	Green

Risk Register

Likelihood / Probability		Impact / Consequences				
		Insignificant	Minor	Moderate	Major	Catastrophic
		1	2	3	5	7
5 Very High				HR5, HR8		
4 Likely			HR3, HR9, HR10, HR12	HR2	HR22	
3 Possible					NR21	
2 Unlikely		HR7,		HR1, HR11, HR6	HR4, HR16, HR19, HR20	
1 Rare				HR17, HR19	HR15, HR18	HR13

8 **Resource and workforce planning**

The current structure of the Housing Property Service consists of 35 FTE's.

The service's key functions are organized into two business units, these being:

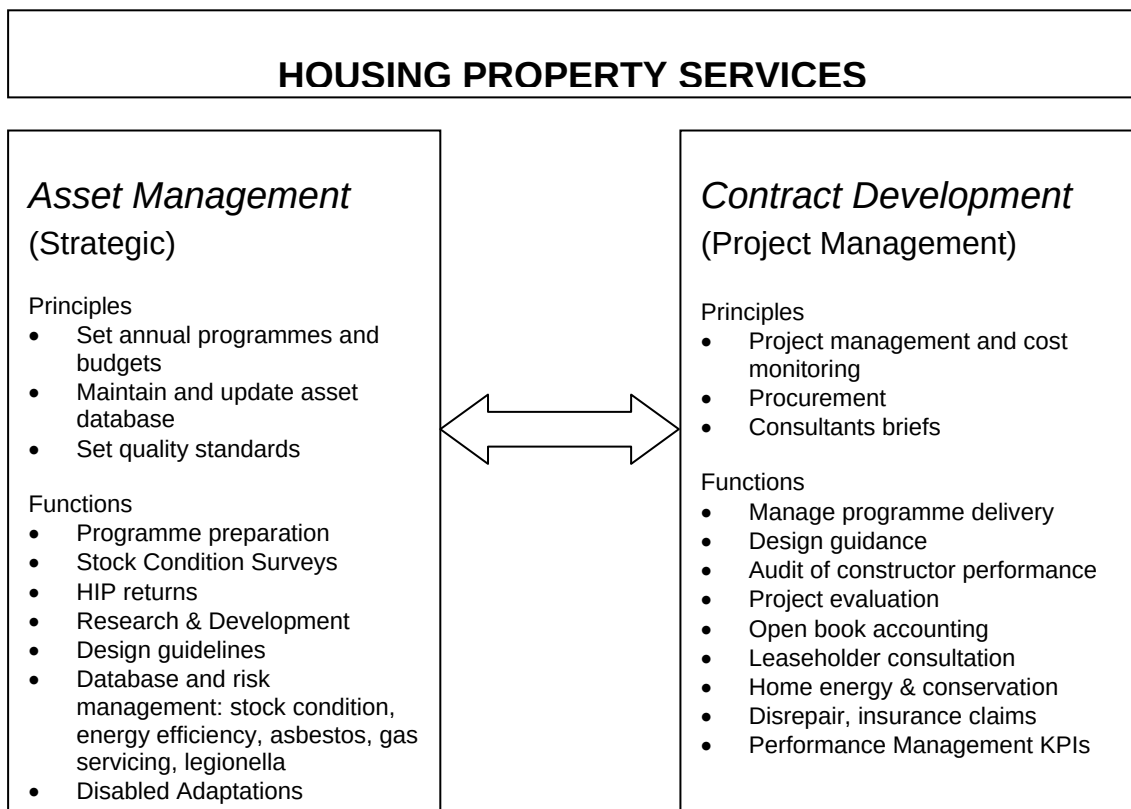
Asset Management team who focus on:

- Developing housing asset management strategy, policy and service standards
- Monitoring standards of performance
- Monitoring financial data and budgets
- Implementing national policy and regulatory changes relating to housing asset management
- Advising Senior Management team & members on asset management issues

Contract Development team who focus on:

- Programme delivery for the annual housing capital programme
- Budget management and control for both revenue and capital budgets
- Quality and post inspections
- Open book reviews and process development
- Leaseholder consultation
- Disrepair and insurance claims

The two business units; Asset Management and Contract Development's high level responsibilities are identified below:



The Service has a number of objectives relating to staff management including:

- The Department will commit to investing in staff and provide a good working environment and personal development opportunities.
- A full induction programme for every new member of staff including 'placements' with other departments.
- A commitment to regular (monthly) staff one-to-one meetings.
- A performance appraisal at least once a year during April/May with a mid year appraisal around September.
- Every member of staff will have clear (SMART) annual targets that relate to the HPS business plan and the Landlord Service Plan.
- A monthly team brief will be held in order to disseminate information both from top down and bottom up.
- As part of the appraisal process training requirements will be recorded and prioritised and where possible actioned on.
- Return to work interviews following a period of sickness absence will be carried out within deadlines in all cases and recorded in the appropriate manner with appropriate support for employees being provided at all times.
- The number of days lost to sickness will be maintained at not more than the corporate target of 6.0 days per person (currently HPS have an average figure of 3.5 days per person for 2009/10).

Other Resources

In order to allow the department to deliver the required service we have a substantial annual budget (Housing Revenue Account), totalling around £28m for 2011/12, broken down into two main 'streams'; capital and revenue. The Capital budget for 2011/12 is £16.2m with the revenue budget being around £12.0m.

SECTION 5 – MAKING IT HAPPEN

9 *Delivery and accountability*

This Strategic Priority Plans sets out the priority work areas and commitments for the Housing Property Service in the 2010-12 period.

This plan has been developed in collaboration between managers and team members, and with the relevant Portfolio Holder for the service area;
Councillor Brenda Arthur, Portfolio Holder for Housing and Adult Services.

This Strategic Priority Plan will be underpinned by a range of Operational Delivery Plans (ODPs) which will set out in more detail how the priority work areas and commitments will be delivered.

Whilst the commitments in this Strategic Priority Plan are not set in stone, they will be used as the basis for the service work programme during the 2010-12 period, and have been used for the determination of appropriate levels of resource. Therefore, any proposed additional activities, or changed priorities which are introduced during the plan period may necessitate a review of resourcing levels, and/or reprioritisation of existing work commitments. These will need to be discussed and agreed with the relevant Portfolio Holder.

We the undersigned confirm that we commit to the delivery of the commitments within this Strategic Priority Plan:

_____(Director)

Date of signature _____

_____(Strategic Manager)

Date of signature _____

_____(Portfolio Holder)

Date of signature _____

For more information on this plan please contact
Chris Rayner at 'chrisrayner@norwich.gov.uk' or 01603 213208

Transportation

Strategic Priority Plan 2010 – 2012

1. Where are we now
2. Our plans for improvement
3. Involving our customers
4. Risk and resource planning
5. Making it happen

Prepared April 2010
Updated February 2011

SECTION 1 – WHERE ARE WE NOW?

1 *Summary of the service*

The transportation service ensures that transport provision (including parking) in Norwich meets community, business and council objectives both now and into the future. For most tasks within the public highway the service operates under a highway agency agreement for Norfolk County Council.

The main tasks of the service are to:

- Produce and implement policies (in line with the Norwich Area Transportation Strategy) to ensure that transport needs are adequately catered for now and in the future;
- Ensure that the transport needs of all new developments are met;
- Maintain all roads, footpaths and cycle-ways to an acceptable standard;
- Encourage people to travel less or to travel on foot, by cycle or public transport;
- Identify and implement specific capital improvements that are needed to the infrastructure, such as new crossings, traffic management schemes, junction improvements, new cycle ways, bus priority measures etc.;
- Manage city council owned, publically available, off street car parks;
- Implement, amend and enforce parking restrictions within the City including yellow lines, loading restrictions, loading bays, permit parking bays, bus stop clearways, taxi ranks, disabled bays and limited waiting bays;
- Provide and manage bus shelters;
- Provide the winter maintenance service for the City; and
- Administer the Norfolk Concessionary Bus Travel Scheme (to 1 April 2011 when responsibility transfers to Norfolk County Council)

From 14 February 2011, the service will become the City Development Service absorbing the Property Services, Economic Development, City Growth and Development and Private Sector Housing teams into it.

2 *Context for the service 2010 – 2012: challenges and opportunities*

Challenges

- 1) Maintaining highways to a standard that the public considers acceptable despite a reduction in capital and revenue maintenance budgets
- 2) Continuing to effectively manage travel demand and to improve road safety despite a significant reduction in capital improvement budgets in the medium term
- 3) Maximising off-street parking income in circumstances where reinvestment budgets are minimal
- 4) Reducing the level of transport related greenhouse gas emissions for a City which is a regional employment centre with large volumes of commuter and commercial traffic and that serves a rural area whose residents are highly dependant on private cars
- 5) Adapting transport infrastructure to the effects of climate change

Opportunities

- 1) Recent restructuring allows aspects of parking policy including parking tariffs, enforcement and the creation of waiting restrictions to be better integrated in line with council objectives
- 2) Recent restructuring allows highway 'enforcement' activities to be rationalised within resource limits and in line with council objectives
- 3) To embrace emerging place shaping best practice to ensure highway investment meets beneficial transport, environmental, community and streetscape outcomes
- 4) Use the bus shelter tender process to ensure best possible replacement provision and as a mechanism to deliver other council priorities
- 5) The delivery of Civil Parking Enforcement in the rest of Norfolk will provide learning to inform the improvement of parking enforcement in Norwich
- 6) The Traffic Management Act provides opportunities for highway authorities to enforce moving traffic offences (e.g. yellow box junctions, banned turns) to meet public needs and to help release police resources into other priorities
- 7) Improved project/outcome delivery through merging with other teams

SECTION 2 – OUR PLANS FOR IMPROVEMENT

3 *Corporate plan priorities and promises*

The City Council's five aims and twenty seven priority commitments for 2010 to 2012 are set out in the Council's Corporate Plan.

The Transportation Service has lead responsibility for the delivery of the following corporate plan priorities:

3.1 Political priorities

Lead Service

- OFA 2 – extend the concessionary bus fare scheme so that it starts one hour earlier at 8.30am
- SPC 5 – improve traffic flows, walking and cycling through completion of the £3.3m St Augustine's gyratory system in the north of the city

3.2 Corporate priority projects and actions

For the 2010 to 2012 period the Council has agreed that all services will focus on 3 priority areas, known as the 3 C's:

- Customer focus
 - o Making the council more responsive and more flexible
 - o A real emphasis on improving our focus on customers and their needs
 - o Improving equality and diversity within our services
- Continuous improvement
 - o Further service improvements in key service areas
 - o Greater focus on performance against statutory performance indicators
- Cost conscious
 - o Identifying options for further efficiency savings
 - o Continued focus on improving our financial systems and processes.

For the 2010 -2012 period, the Transportation Service will commit to delivering the 3 C's by:

- Providing clarity to the public about the services provided by developing a comprehensive set of service standards
- Improving decision making by more effective engagement with the public and key stakeholders on key transport issues

- Responding to local needs more successfully by aligning service provision with the council's neighbourhood strategy
- Ensuring fairness in the administration of parking penalty charge notices by producing clear and robust guidance to inform the consideration of appeals and strengthening work to inform cases referred to the Traffic Penalty Tribunal
- Providing improved advice on parking permit eligibility by cleansing the controlled parking zone address database which informs the issuing of parking permits
- Providing a more efficient highway inspection service by introducing improved information systems
- Protecting citizens more effectively by increasing highway enforcement activity
- Co-ordinating programmes to achieve best value
- Improving customer experience through the re-let of the contract to provide evening and overnight staff at multi-storey car parks

4 Service priorities and targets

4.1 Performance Measures

For the 2010/11 to 2012/13 period the service will use the following key performance measures to track performance and customer satisfaction levels.

NI / PI	Detail		Outturn				Target	
			07/08	08/09	09/10	10/11	11/12	12/13
LTP ex BV 99a	No. of people killed or seriously injured in road traffic accidents		49	40	36		58 ¹	58 ¹
LTP ex BV 99b	No. of children (<16yrs) killed or seriously injured in road traffic accidents		4	4	2		8 ¹	8 ¹
	No. of people slightly injured in road traffic accidents		434	364	344		486 ¹	486 ¹
NI 168	Road condition: proportion of road (by length) in a particular class in need of repair	A	2%	3%	3%		3%	3%
NI 169		B and C	-	6%	4.5%		8%	8%
LTP ex BV 224b		U	50%	48%	40%		32%	32%
LTP ex BV 187a		Footway	27%	13%	17%		18%	18%
NL026	% of priority routes gritted within three hours of mobilization from the depot		100%	99%	99%		100%	100%
	% of repairs to dangerous damage to roads which were carried out within 24 hours		100%	99%	100%		100%	100%
	% of personal injury claims successfully defended		71%	78%	81%		75%	75%
	% of utility work schemes which were completed on time		100%	98%	98%		96%	96%

¹ Road casualty targets are those agreed as part of the second Norfolk local transport plan stretch target and are under review

NI / PI	Detail	Outturn				Target	
		07/08	08/09	09/10	10/11	11/12	12/13
LTP ex BV 100	Number of days with temporary traffic controls or road closure on traffic sensitive roads caused by local authority road works/km of traffic sensitive road	0.65	0.53	0.89		0.59	0.59
	Gross off-street parking income (£million) ²	4.57	4.48	4.59		4.32	4.32
	% of Parking Charge Notices waived	20%	26%	18%		TBC	TBC

4.2 Specific service projects and actions

In addition to the corporate improvement priorities and projects, the Transportation Service also has a range of other improvement projects which it will focus on in the 2010-12 period. These are:

Action	Start	End	Status
1. Undertake works to improve the condition of the U class road network	April 2010	Mar 2012	
2. Review delivery of winter maintenance for the 2011/12 winter maintenance season	Sep 2010	May 2011	
3. a Deliver the 2010/11 LTP/NATS maintenance and capital improvement programmes using contractor services provided by the County Council partnership and including work to take forward the pedestrianisation of Westlegate and to supplement the delivery of the Northern Distributor Route	April 2010	Mar 2012	
b Deliver the S106 capital improvement programme	April 2010	Mar 2012	
c Prepare bids for funding capital improvement and maintenance works in 2011/12 with an emphasis on proactive programmes	Sep 2010	Nov 2010	
4. Inform the development of the third Local Transport Plan for Norfolk and the Local Development Framework for Norwich	April 2010	Mar 2011	
5. Review of speed management	May 2010	May 2011	
6. Tender the provision of bus shelters	Jan 2010	Jun 2011	
7. Develop a car park investment strategy to support sustainable income generation from the car parks portfolio	April 2010	Oct 2010	

² Contributes to the medium term financial strategy

Action	Start	End	Status
8. Review fees and charges relating to on-street parking activities	April 2010	Sept 2010	
9. Assisting other services to delivery corporate priorities, primarily: - SPC 3(d) seek to secure planning permission for the Three Score site at Bowthorpe and agree plans for 1200 new homes in this part of the city - OFA 4 support the establishment of the Norwich Independent Commission on Climate Change (NICCC) and formally consider its recommendations - OC 5 maintain top level performance for the processing of planning applications - OC 6 implement new customer service standards to improve responsiveness	See other SPPs		
10. Review the Norwich Highways Agency Agreement with Norfolk County Council to enable the sustainable delivery of high performing highway services from April 2011	April 2010	Mar 2011	
11. Undertake diversity impact assessments as follows: - Winter Maintenance - Capital transport improvements - Routine Maintenance - On Street Parking - Bus Shelters - Off Street Parking	April 2010	Sep 2011	
12. Arrange the smooth transfer of concessionary bus fare responsibilities from the Norfolk District Councils to Norfolk County Council	April 2010	Mar 2011	

SECTION 3 – INVOLVING OUR CUSTOMERS

5 Customer engagement/consultation plans

Customer focus is one of the City Council's priority areas for the 2010 to 2012 period. We are determined to consult more with our residents and service users, and to act on their views where possible. We want to put the customer at the heart of everything that we do.

The Transportation service is committed to consulting and listening to its customers, and to acting on the results of consultation exercises. In the 2010 to 2012 period we propose to consult as follows:

Purpose	Audience	Statutory?	Method	Date	Feedback
Seek the public's views on the potential extension of controlled parking zones	General public, local residents, businesses, interest groups	Yes (traffic regulation order)	Letter, leaflet (and exhibition)	Complete	Low level of support for extensions; some isolated parking restrictions being taken forward
Seek the public's views on proposals to review cycling in pedestrianised streets	General public, local residents, businesses, interest groups	Yes (traffic regulation order)	Letter, leaflet (and exhibition)	Autumn 2011	
Seek the public's views on proposals to pedestrianise Westlegate	General public, local residents, businesses, interest groups	Yes (traffic regulation order)	Letter, leaflet (and exhibition?)	Spring 2011	
Seek the public's views to inform the development of other improvement schemes	General public, local residents, businesses, interest groups	Yes (traffic regulation order)	Letters (and leaflets)	Throughout period as determined by programme	

Purpose	Audience	Statutory?	Method	Date	Feedback
Inform the public about the implementation of schemes	General public, local residents, businesses, interest groups	No	Letters (and leaflets)	Throughout period as determined by programme	

SECTION 4 – RISK AND RESOURCE PLANNING

6 Risk

Risk evaluation and mitigation

Risk No	Risk Description ³	Likelihood	Impact	Grade	Movement ⁴	Owner ⁵
1	Financial – in year cut of 25%. Potential for further cuts (> 25%). Implications for contractor / contraction process / public expectations. Potential asset deterioration / insurance claims / maintenance issues.	Very High	Major		New	Andy Watt
2	New contractor – early contractual teething problems continue.	Possible	Moderate		New	Andy Watt
3	Income generation (off street and on street). Decline in income levels caused by recession / standards.	Possible	Major		↔ CP4	Andy Watt
4	Political risks – changing priorities and objectives / County Council major changes causes problems in direction.	Likely	Minor		New	Andy Watt
5	City centre improvements – inability to deliver on time / budget. Causes reputation issues. [absence of finance / political priority / practical difficulties]	Likely	Moderate		New	Andy Watt
6	Capital maintenance – structural maintenance of the existing highway. Slippage / adverse public reaction / supply chain issues / conflicting programmes	Likely	Insignificant		New	Andy Watt
7	DDA compliance (risk of findings of non compliance). Currently engaged Counsel. Implications for all surface car parks. Reputation and financial impact.	Possible	Major		New	Andy Watt
8	Network management – failure to coordinate road works causing major transport chaos and disruption.	Unlikely	Moderate		↓ H12	Andy Watt
9	Failure of ICT e.g. County system access (prolonged period for three / four days)	possible	Minor		↓H4	Andy Watt
10	Failure to comply with regulation / legislation	Rare	Major		↓H6	Andy Watt

³ Be specific about the issue that could potentially hit the organisation.

⁴ Movement equates to movement on the matrix e.g. up arrow means getting worse (moving up the matrix)

⁵ All risks require a manager who is owning the problem.

11	Assets deteriorate quicker than assumed plans. Incur greater costs for urgent. Triggers could be severe events.	Possible	Moderate		↔ CP1	Andy Watt
12	Potential fraud around car parking e.g. permits. No longer, have concessionary fare.	Likely	Insignificant		New	Andy Watt

Risk register

		Impact / Consequences				
		Insignificant	Minor	Moderate	Major	Catastrophic
		1	2	3	5	7
Likelihood / Probability	5 Very High				[1]	
	4 Likely	[6], [12]	[4]	[5]		
	3 Possible		[9]	[2], [11]	[3], [7]	
	2 Unlikely			[8]		
	1 Rare				[10]	

7 *Resource and workforce planning*

Available resources

The service includes 63 staff working in six business areas as follows:

Transportation: Transport planning, highways development control, public transport, traffic regulation orders and street naming and numbering

Highways maintenance and design: Highway inspections, highways asset management, routine and programmed maintenance, design and implementation of capital schemes

Network management: Network management, highways licensing and enforcement

Parking enforcement and operations: civil parking enforcement and operational delivery of on and off street parking services

Resources required to deliver priority items

The service has sufficient resources to deliver the priority items identified in the strategic priority plan. In many cases priority items will be delivered in partnership with other organisations such as Norfolk County Council (e.g. in respect of the Norwich Growth Point highway schemes).

With the transformation programme the service has evolved to provide a complete transportation service for the council. However in so doing certain support functions have been lost to the service and therefore there is a need for some small re-prioritisation of staff resources within the service to ensure key functions continue to be delivered, e.g. parking management information and off-street car park profit and loss accounts.

Resource risks and future budget setting issues

The main resource risks with potential impact on future budget setting relate to highways and parking asset management. Road condition surveys show that in particular there is a backlog of investment required on unclassified roads which if left un-remedied will only add to future maintenance costs. Pressure on public spending may reduce the money available for such work and therefore there will be pressure to find further efficiencies.

Similarly there is no investment being made into off street car parks and therefore there is a danger that income levels could fall and future maintenance costs increase.

Staff development

The service has a number of objectives relating to staff management:

- Full induction for new staff including placements with other teams
- Monthly one to one meetings for all staff
- Monthly team meetings
- Performance appraisal at least once a year during spring
- All staff to have clear (SMART) annual targets that relate to the strategic priority plan and team plans
- Sickness absence management
- Staff training

Staff training

The staff training requirements for the service will be developed as part of the annual appraisal system. In advance of this process potential and more widespread needs are likely to include:

- Customer care; and
- Project management and quality systems

SECTION 5 – MAKING IT HAPPEN

8 ***Delivery and accountability***

This Strategic Priority Plans sets out the priority work areas and commitments for the Transportation Service during the 2010 to 2012 period.

This plan has been developed in collaboration between managers and team members, and with the relevant Portfolio Holder for the service area.

This Strategic Priority Plan will be underpinned by a range of Operational Delivery Plans which will set out in more detail how the priority work areas and commitments will be delivered.

Whilst the commitments in this Strategic Priority Plan are not set in stone, they will be used as the basis for the service work programme during the 2010 to 2012 period, and have been used for the determination of appropriate levels of resource. Therefore, any proposed additional activities, or changed priorities which are introduced during the plan period may necessitate a review of resourcing levels, and/or reprioritisation of existing work commitments. These will need to be discussed and agreed with the relevant Portfolio Holder.

We the undersigned confirm that we commit to the delivery of the commitments within this Strategic Priority Plan:



Director - date of signature: January 2011



Strategic manager - date of signature: January 2011

Portfolio holder - date of signature: January 2011

For more information on this plan please contact Andy Watt,
(andywatt@norwich.gov.uk, 01603 212691)

**Property Services and Facilities and
Building Maintenance**

Strategic Priority Plan 2010 – 2012

1. Where are we now?
2. Our plans for improvement
3. Involving our customers
4. Risk and resource planning
5. Making it happen

Revised Jan 2010

SECTION 1 – WHERE ARE WE NOW?

1 *Summary of the service*

Asset and City Management manage the non housing property assets of the council which are held for financial returns, heritage, community and occupation in order to support the operations of the council giving best value.

Stakeholders include:

- All council teams and members
- Community groups
- All public service users
- Staff and contractors
- HEART, GNDP, and other occupying organisations and tenants
- County Council

Key drivers for the service are the asset investment policy for the council, both capital and revenue

1. The council holds a substantial non housing property asset portfolio with circa 1200 buildings equating to a capital value of just under £200m.
2. The annual income from the property portfolio totals circa £4.5m, and this is an important contribution to the finances of the council, particularly in public sector service delivery.
3. The capital sales programme produces annual receipts for the council through the capital programme board and future sales for 2010/11 and 2011/12 will be determined through this forum.
4. The rental income from the commercial investment portfolio has suffered as a result of the current depressed state of the market. This has also had an impact on the ability to realise current capital sales and may impact further in future.
5. The portfolio faces a number of challenges such as an increasing repairs backlog and disposals of revenue generating assets to fund the capital programme.
6. To utilise potential borrowing through the prudential method, in order to alleviate some of the concerns highlighted and improve the council's portfolio through an agreed reinvestment programme.

In response to an internal audit of the service in April 2009 a programme of service improvements commenced last year. Good progress has been made in addressing the critical areas of concern and further improvements will continue to be made this year.

2 Context for the service 2010 – 2012: challenges and opportunities

Challenges

- The portfolio consists of a range of assets from medieval to modern, many of which require substantial maintenance and upkeep with a substantial repairs backlog.
- The impact of the recession has undoubtedly had an effect on asset values and the ability to sell assets in the current market.
- Under the new financial rules governing local government accounting, there is an increasing requirement for repair and maintenance investment to be funded from revenue rather than capital funds. This puts increasing pressure on the ability of the council to ensure that its property portfolio is fit for purpose.
- The impact of the comprehensive spending review means that the general fund repairs must be managed with less staffing resource.
- Under current investment and management arrangements, together with market conditions, it is proving to be difficult to meet the growth in rental income required by the council's medium term financial strategy.
- The need to continue to finance the capital programme by the disposal of assets that may provide part of this revenue income stream further adds to the challenges.

Opportunities

- To continue with Norfolk Property Services in a shared service co-operation agreement.
- To share best practice between NCC and NPS to improve management of our assets.
- To maximise potential by combining the assets, in particular operation buildings, and bringing innovative solutions to the set of asset issues currently faced.
- To find shared property solutions with neighbouring councils.
- To identify business plans that justify prudential borrowing to repair and refurbish properties in order to increase rental income and reduce the repairs backlog.
- To diversify the scope of the Building Maintenance teams in order to secure fee income from areas other than the General Fund

SECTION 2 – OUR PLANS FOR IMPROVEMENT

3 Corporate plan priorities and promises

The City Council's aims and twenty seven priority commitments for 2010 to 2012 are set out in the Council's Corporate Plan.

The Asset & City Management Service has lead responsibility for the delivery of the following corporate plan priority:

3.1 Political priorities

- SPC7 – review the city's many assets to ensure that they are maintained and their value maximised.

This will be addressed by:

- Preparing an asset management plan for the authority
- Undertaking a review of existing council commercial assets, to identify properties for disposal, retention and investment
- Conducting a review of office accommodation (including the city hall complex)
- Developing proposals for the future of the asset management team

The service will need to contribute to:

- SPC 3 – work with the HCA to:
- SPC 3(a) - start the construction of 100 new affordable homes
- SPC 3(d) - seek to secure planning permission for the Three Score site at Bowthorpe and agree plans for 1200 new homes in this part of the city
- SPC4 – advise the housing department as part of the council's objective to build new council homes

3.2 Corporate priority projects and actions

For the 2010 to 2012 period, the Council has agreed that all services will focus on 3 priority areas, known as the 3 Cs:

- Customer focus
 - o Making the council more responsive and more flexible
 - o A real emphasis on improving our focus on customers and their needs
 - o Improving equality and diversity within our services
- Continuous improvement

- o Further service improvements in key service areas
- o Greater focus on performance against statutory performance indicators
- Cost conscious
 - o Identifying options for further efficiency savings
 - o Continued focus on improving our financial systems and processes.

For the 2010 to 2012 period, the Asset & City Management Service will commit to delivering the 3 C's in the following ways:

Customer focus

- Establish ways of working to the new neighbourhood agenda in order to improve customer satisfaction.
- Working to improve communications with local people, clients and stakeholders on service delivery.

Continuous improvement

- Work with Norse, the new repairs and maintenance contractor, to embed new working practices and seek to improve service delivery.
- Improve performance management, feeding into the corporate system.
- Cleanse the data held on Uniform, the council's property management system.
- Put in place an updated asset management strategy which provides a clear rationale for how the council is going to make best use of its assets.
- Put in a place a long term plan to improve the performance ratings of the council's assets.
- Ensure that the council makes the most effective and efficient use of its accommodation to achieve service delivery across the council.
- Pilot new working practices that can be rolled out to the rest of the council staff to reduce our accommodation needs.

Cost consciousness

- Develop business cases for assets that require further investment in order to yield additional income for the council.
- Progress the Housing disposals programme as part of the HCA project and within the housing department, circa £5-6m.
- Establish new schemes and methods to reduce the council's carbon footprint.

4 Service priorities and targets

4.1 Performance Measures

For the 2010 to 2012 period, the Asset & City Management Service will use the following key performance measures to track performance and customer satisfaction levels.

NI/ PI	Detail	Outturns (estimates)			Targets		
		07/08	08/09	09/10	10/11	11/12	12/13
	Occupancy rates of admin buildings	None	None	None	None	10.0 m ² per desk	8.0 m ² per desk
	Specified Works - programme and budget	None	None	None	None	+/- 5% prog. & budget	+/- 4% prog. & budget
	Reactive Repairs - customer satisfaction	None	None	None	95%	96%	97%
	Rent arrears	None	None	None	None		
	Voids	None	None	None	None		
	Rental Income	None	None	None	Keep pace with inflation	Keep pace with inflation	
	Asset Review	None	None	None	None	300 pa	

4.2 Specific service projects and actions

In addition to the corporate improvement priorities and projects, the Asset & City Management Service also has a range of other improvement projects which it will focus on in the 2010-12 period.

Other priority actions are as follows:

Action	Start	End	Status
Deliver the repairs and maintenance programme on time and to budget	April 2010	March 2011	Green
Complete the refurbishment of the Memorial Gardens	Ongoing	Jan 2011	Green
Where possible, minimise the amount of void properties within the council's portfolio, including marketing	Ongoing	Ongoing	Amber
Maintain current rental income and improve upon through proactive management	Ongoing	Ongoing	Amber
Reduce debt levels on rental income where practical	Ongoing	Ongoing	Amber

Action	Start	End	Status
Maintain and provide a high level of service delivery and expert advice to the housing department e.g.: right to buy sales, acquisitions, asset management advice, etc	Ongoing	Ongoing	Amber
Provide specialised advice relating to planning and S106 options/structuring for other departments within the council	Ongoing	Ongoing	Green
Ensure that NPLaw are adequately advised in terms of all estate matters	Ongoing	Ongoing	Green
Provide sound procurement advice, development appraisal and contract structuring for redevelopment	Ongoing	Ongoing	Amber
Provide detailed valuation advice	Ongoing	Ongoing	Green
Advise on various projects across other services within the council	Ongoing	Ongoing	Amber
Oversee and project manage the council's asset valuations for non-housing and housing assets	Ongoing	Ongoing	Amber
Provide specialised maps and plans within the service and to other services within the council. Custodian responsibility for council terrier updates and environmental searches	Ongoing	Ongoing	Green

SECTION 3 – INVOLVING OUR CUSTOMERS

5 *Customer engagement/consultation plans*

Customer focus is one of the City Council's priority areas for the 2010 to 2012 period. We are determined to consult more with our residents and service users, and to act on their views. We want to put the customer at the heart of everything that we do.

The Asset & City Management Service is committed to consulting and listening to its customers and to acting on the results of consultation exercises. In the 2010 to 2012 period we propose to consult as follows:

Purpose	Audience	Statutory?	Method	Date	Feedback
Quality of Repairs	Building Occupiers	No	Questionnaire left by contractor	Ongoing	N/A

SECTION 4 – RISK AND RESOURCE PLANNING

7 Risk

Risk evaluation and mitigation

All services will face risks that may prevent them from achieving what they set out to deliver. By identifying these in advance, we can take steps to mitigate these, so that we are well prepared should they occur. Identify any **key** risks and locate the reference number on the risk register.

Area: Asset & City Management

Risk Profile Date: 2nd December 2010

		Impact / Consequences				
		Insignificant	Minor	Moderate	Major	Catastrophic
		1	2	3	5	7
Likelihood / Probability	5 Very High					
	4 Likely			[7], [8]	[3]	
	3 Possible			[2], [5], [6], [9]	[1], [10a], [10b]	
	2 Unlikely		[11]			
	1 Rare				[4]	

Previous risks [Aspire Extract]

R1 Failure to complete asset management plan
 R2 Failure to complete asset review
 R3 Failure to complete accommodation review
 R4 Unable to develop proposal for single asset team
 R5 Uniform data remains inaccurate

Amber	3 Possible	5 Major
Amber	3 Possible	3 Moderate
Yellow	2 Unlikely	3 Moderate
Amber	3 Possible	5 Major
Amber	4 Likely	3 Moderate

Service Risk Description

Risk No	Risk Description ¹	Likelihood	Impact	Grade	Movement ²	Owner ³
1	Risk: Third party litigation increasing. Half a dozen potential current cases. Risk: Assumed scenario of six case of £30K plus.	Possible	Major		New	MC
2	Risk: Property causes serious harm to member of the public or tenant. This could be from any of our properties. Had a recent case of rendering falling of properties.	Possible	Moderate		New	CAM
3	Risk: A series of unplanned revenue maintenance demands in region of £30K (half a dozen schemes e.g. boiler). Issues around capital and revenue definition. Have repairs profiles.	Likely	Major		New	CAM
4	Statutory checks legionella, electrical (4 yearly programme), asbestos (annual), lighting e.g. parks. Programmes in place. No high risk cooling towers. Employ a company to risk assess. Reduced gutter cleaning. Risk: Failure to adhere to key requirements	Rare	Major		New	CAM
5	Risk: Increasing voids through lease expiry / business failure. Lost income / reputation damage. £4.9M through rental income. Market and economy factors. (5, 6 & 7 – combine and add to corporate risk?)	Possible	Moderate		New	MC
6	Risk: Loss of a major anchor tenant. Have a diversified portfolio. (5, 6 & 7 – combine and add to corporate risk?)	Possible	Moderate		New	MC
7	Risk: A series of break-ins across the void portfolio. Significant damage to key properties. Theft of lead / leaving tap running. One large one per year. ((5, 6 & 7 – combine and add to corporate risk?)	Likely	Moderate		New	MC
8	Risk: Don't have the capacity to deliver the plan (become purely reactive which is more staff intensive). Staffing resource below the core that it should be. Cannot get ahead of ourselves.	Likely	Moderate		New	MC / CAM
9	Risk: Inaccurate data (misrepresentation in a sale / legal action / setting wrong priorities / inefficient working). Deficiencies in property records. 8,500 records across a number of systems. Main consequence is staff resource checking records.	Possible	Moderate		New	MC
10a	Risk: Lengthy litigation that goes on too long and leads to extra costs. St Andrews car park opened five years ago. Recently noticed a number of defects – closed spaces – reducing income. In legal case with contractors and design. Water leakages are corrosive. Potential structural issues.	Possible	Major		New	CM
10b	Failure to achieve a satisfactory outcome in St Andrews car park case.	Possible	Major		New	CM
11	Fraud – tight protocols around documents etc Minimal	Unlikely	Minor		New	MC

Movement ⇄ ↑ ↓ New

¹ Be specific about the issue that could potentially hit the organisation.

² Movement equates to movement on the matrix e.g. up arrow means getting worse (moving up the matrix)

³ All risks require a manager who is owning the problem.

7 Resource and workforce planning

The service consists of 29.7 FTE's with a salary budget of £1.24M for 2010-11 (excludes overheads except employee costs). The core service is summarised below.

The management structure of the service is likely to change in 2011/12 in order to reflect the savings required against general fund expenditure.

Priority Item	Current Resource Available
Business as usual: see Appendix 1	
Building Maintenance	8.54 + 1.0 vacancy
Facilities	5.0
Estate Management	7.1
Provision Market	1.6
Asset Management	3.4
Business Management	3.1
Asset Management Plan	
Asset Review of Current Portfolio	
Office Accommodation Review	
Single Asset Team Proposals	
Cleanse Uniform Data	
Corporate Meetings/Objectives/Projects	
Total	29.7

AMO – Asset Management Officer

PSM – Property Services Manager

Additional resource requirements are presently being met by working with Norfolk Property Services (NPS) or, in the case of building maintenance and facilities, in joining up with housing property services. The former is overseen by a joint programme board consisting of member and officer representatives from city council and NPS staff.

SECTION 5 – MAKING IT HAPPEN

8 *Delivery and accountability*

This Strategic Priority Plans sets out the priority work areas and commitments for the Asset & City Management Service in the 2010 to 2012 period. This plan has been developed in collaboration between managers and team members, and with the relevant Portfolio Holder for the service area (**Councillor Alan Waters**).

This Strategic Priority Plan will be underpinned by a range of Operational Delivery Plans (ODPs) which will set out in more detail how the priority work areas and commitments will be delivered.

Whilst the commitments in this Strategic Priority Plan are not set in stone, they will be used as the basis for the service work programme during the 2010-12 period, and have been used for the determination of appropriate levels of resource. Therefore, any proposed additional activities, or changed priorities which are introduced during the plan period may necessitate a review of resourcing levels, and/or reprioritisation of existing work commitments. These will need to be discussed and agreed with the relevant Portfolio Holder.

We the undersigned confirm that we commit to the delivery of the commitments within this Strategic Priority Plan:



Director - date of signature: January 2011



Strategic manager - date of signature: January 2011



Portfolio holder - date of signature: January 2011

For more information on this plan please contact either Carol Marney at carolmarney@norwich.gov.uk, telephone 01603 213463 or Mike Chalmers at michaelchalmers@norwich.gov.uk, telephone 01603 213421

Appendix 1

Activity	Type of activity	FTE	Comments
Building Maintenance		8.54	+ 1.0 Vacancy
Reactive Repairs Repairs budget of £590k (inc highways)	Site visits, specify work required, place order, monitor work, approve payment. Manage budget.	1.5	For all internal clients, A&CM, Green Spaces, Facilities, Communities & Neighbourhoods, Car Parks
Programmed Maintenance Budget of £177k Winter Maintenance £35k	Order works, annually and monthly, monitor work, file certificates, keep database up to date. Manage budget	0.3	For all internal clients, A&CM, Green Spaces, Facilities, Communities & Neighbourhoods, Car Parks
District Lighting inc. Festive Lighting Budget of £243k	Order works, monitor work, specify upgrades, monitor and approve payment	0.3	For all internal clients, A&CM, Green Spaces, Facilities, Communities & Neighbourhoods, Car Parks
Specified Works and/or Capital up to £1,000k Property Spec Wks £ 300k Green Spaces Spec Wks £205k	Manage programme and budget, specify work, monitor on site, approve payment. Prioritise schemes, recommend draft programme annually.	1.7	For all internal clients, A&CM, Green Spaces, Facilities, Communities & Neighbourhoods, Car Parks.
Contract Monitoring	Administration of the Norse contracts	1.5	
Union Duties		0.3	Technical Clerk in Asset Maintenance team is the Vice President of Unison.
Minor Electrical Schemes	Small electrical improvements and repairs	0.25	
Energy Conservation	Salix granted schemes	0.2	Supports Local Authority Carbon Management Prog.
Corporate Projects	Working Groups, etc	1.0	Recently much time has been spent on the re-tender of the CityCare contracts.
Team Management		1.0	
Miscellaneous	Asbestos Management Events Budget Setting Reporting to Clients Lift Maintenance Project Management Repairs Profiles Environmental health Inspections City bridge inspections	0.7	

Activity	Type of activity	FTE	Comments
	Planning Applications Ground conditions enquiries		
Total		8.6	
Office Facilities		5.0	
Accommodation moves and general portering		1.0	Varies according to demand throughout the year
Opening and closing of admin buildings		0.5	
Security of admin buildings		0.4	
Management of cleaning contract		0.4	
Meeting room preparation		0.4	
Minor repairs		0.4	
Office management		0.3	
Accommodation planning		0.3	
Team management		0.3	
Budget monitoring		0.2	
Corporate projects		0.2	
Office H&S procedures		0.1	
Civic duties		0.1	
Ordering supplies		0.1	
Project management		0.1	
Management of catering contract		0.1	
Pool car fleet management		0.1	
Total		5.0	
Estate Management		9.1	+ 0.6 FTE required
General day to day management of 620 assets (GF), plus assets held within HRA (290 assets)	Calls, letters, emails, faxes, tenant visits and meetings. Site visits, VPI's, executive reports, councillor enquiries, community liaison	2.0	
IT (property software)	Data cleansing, updating, processing, monitoring, reporting	1.0	
Events management	Lease renewals, rent reviews, assignments, licences, sub-lettings	2.0	Lease renewals 14 pa (GF) Lease renewals 16 pa (HRA) Rent reviews 85 pa (GF) Rent reviews 45 pa (HRA) Assignments 11 pa Garage lettings 25 pa Licences 20 pa Sub lettings 12 pa
General consents	Wayleaves, tenant alterations, easements, covenant release,	0.3	General consents 25 – 30 pa

Activity	Type of activity	FTE	Comments
	ransom strips, extinguishments		
Void lettings	Marketing (signage, brochure, web base, etc), EPC instructions, floorplans, marketing particulars, benchmarking, options	0.5	Voids average 64 pa Average of 27 pa incapable of letting New lettings 11 pa
Property surrenders	Dilapidations, negotiations, premiums, forfeiture and re-entry	0.3	Circa 5 pa
Specialised advice	Legislative – party wall, dilapidations, L & T, T & CP, lease type, dispute resolution (mediation/arbitration), LGA, HA, tort, contract, business assessment, company accounts, highways	0.5	Daily
Debt collection	Monitoring, recovery, legal instruction, payment arrangements, third party instruction (bailiffs), invoices/credit notes	0.5	Weekly
Service charge calculation	Apportionment, calculation, negotiation, accreditation, structure, compliance, implementation	0.5	3 – 4 time pa
Repairs and maintenance advice	Preventative, life cycles, planned, service contracts, statutory, programme monitoring, records, instructions, contracts, tenders, budget monitoring	0.5	Daily/weekly
Insurance	Valuation advice (reinstatement, indemnity), lease interpretation (covenants), maintenance, VPI's	0.2	Quarterly
RTB valuations	Inspection, reporting, valuation, condition, third party negotiation	0.8	75
Performance monitoring	Reports, benchmarking, information processing	0.2	Quarterly

Activity	Type of activity	FTE	Comments
Valuation advice	Reports, third party referrals, negotiations, appraisals, analysis, RTB's, rent reviews	0.4	Daily
Total		9.7	
Provision Market/Street Trading		1.6	+ 0.1 FTE required
General day to day management of 189 assets, leases (tenancies), 20 street trading pitches	Calls, letters, emails, faxes, tenant visits and meetings. Site visits, VPI's, community liaison	0.9	Council seeks to respond in 7 to 10 working days for most general enquiries. Inspections weekly/fortnightly, executive reporting on average quarterly
Service charge calculation	Apportionment, calculation, negotiation, accreditation structure, compliance, implementation	0.2	Annually
Events management	Lease renewals, rent reviews, assignments, licences, street fairs, processions, etc	0.2	Assignments 6 pa Street trading licences (new) 6 pa 189 lease renewals due in 2010 (five year terms) 20 street trading licences renewed yearly
Void lettings	Marketing (signage, brochure, web base, etc), instructions, floor plans, marketing particulars, benchmarking, options	0.1	Voids average 5 pa (market) Voids average 5 pa (street trading) New lettings 6 pa (market) New lettings 6 pa (street trading)
Property surrenders	Condition surveys, negotiations, premiums, etc	0.1	3 – 4 pa
Debt collection	Monitoring, recovery, legal instruction, payment arrangements, third party instruction (bailiffs), invoices/credit notes	0.1	Weekly
Repairs and maintenance advice	Preventative, life cycles, planned, service contracts, statutory, programme monitoring, records, instructions,	0.1	Daily/weekly

Activity	Type of activity	FTE	Comments
	contracts, tenders, budget monitoring		
Total		1.6	
Asset Management		2.4	+ 3.4 FTE's required
Purchases	Advice on purchases, options, valuation appraisals, legal instruction, third party negotiations, procurement	0.1	Purchases GF 1 pa Circa £1 - £1m plus
Disposals	Advice on disposals, options, valuation appraisals, legal instruction, third party negotiations, procurement	0.3	Disposals GF 8 pa Circa £1 - £1m plus
General day to day asset management	Calls, letters, emails, faxes, tenant visits and meetings. Site visits, VPI's, executive reports, councillor enquiries, community liaison	1.2	Daily
Asset review	Detailed review, exploiting existing assets, income/capital generation, re-investment modelling, sustainability criteria	0.3	Annually
S106 analysis/advice	Detailed options, structuring, gearing payments options, delivery, administration	0.1	Monthly
Specialised advice	Legislative – L & T, T & CP, lease type, LGA, HA, tort, contract, business assessment, company accounts, highways, planning appeals, planning options	0.3	Daily
Property title due diligence	Detailed analysis of property title, options and assessment	0.1	Weekly
Contract advice	DB, DBFOM, DBFM, BOO, BOOT, etc	0.3	Weekly
Site assembly	Negotiations with third	0.3	Weekly

Activity	Type of activity	FTE	Comments
	parties, ransom strips, option appraisal		
Desktop appraisals and feasibility	Detailed feasibility, options appraisal	0.6	Average 20 pa
Partnership modelling	Options in terms of partnership advice, third party, equity leveraging, exploitation of assets	0.2	Monthly
Project management	Project management, procurement options, contract options and administration, payments, budget monitoring	0.2	Quarterly
HRA advice	Acquisitions, disposals, title transfers, due diligence, development options, procurement, valuation advice, RTB's, L and T advice, CPO's, general advice	1.0	Purchases 1 pa Disposals 5 pa Daily/weekly advice Year 10/11 and 11/12 - Circa 100 disposals, receipts to be reinvested, in excess of £10m
Procurement	Contract and tenders, due diligence, delivery options, competitions, contract options, partnerships	0.1	Weekly/monthly
Development projects	Appraisal, supervision, planning advice, partnership modelling, equity options, delivery, design guidelines	0.3	1 – 2 major projects pa Weekly meetings HCA deal included
Fees and income advice	Assessment of additional fees and income (easements, ransom strips, licences)	0.1	Circa £50k - £100k pa
Valuation advice	Reports, Third party referrals, negotiations, appraisals, analysis, DCF, IRR, NPV	0.3	Daily/weekly
		5.8	
Business Management		3.1	+ 0.15 FTE required
GIS maps and plans	Leasehold plans for Valuers	0.325	
GIS maps and plans	Leasehold plans for asset management officers	0.325	
GIS maps and plans	RTB	0.2	
Terrier spatial	Updating with changes	0.05	

Activity	Type of activity	FTE	Comments
maintenance	to ownership details		
Terrier spatial maintenance	Cleansing data	0.05	
Land registry searches	To query ownership	0.05	
Basic floor plans		0.05	
Land history searches	For land charges and planning looking for past industrial uses, bomb sites, chalk workings etc	0.02	
Location plans	Produced for building surveyors	0.04	
Site visits		0.02	
Credit union		0.02	
All asset marketing	Marketing including external advertising, property signage, EPC instructions, request floor plans, brochure preparation, web base updates, arranging viewings.	0.3	
Customer services	All service enquiries	0.3	
Poster panel marketing	Marketing, letting, liaison with customer, liaising with car park personnel, raising invoices and debt monitoring.	0.1	
RTB customer services	Schedule appointments, document preparation for valuation, maintain paper and electronic records, instruct GIS officer to prepare plans, and notify on completion re: terrier	0.2	
Preparation of adhoc information	Sourcing, collating and manipulating data to produce information suitable for the user.	0.1	
Debt monitoring information	Produce reports to aid Valuers and service	0.1	
Performance management information	Producing various reports to use for historic analysis and benchmarking	0.1	
Service charge preparation	Provide the complete relevant financial	0.1	

Activity	Type of activity	FTE	Comments
	information for the period, liaise with Valuer to ensure apportionment correct and request invoices for tenant.		
Budget preparation, monitoring and close down activity	Monitor budgets, resolve queries throughout the year. Assist with preparation & closedown	0.3	
Property management database	Updating spreadsheet with any changes to property letting information.	0.1	
Creditor invoice payments	Resolve queries and process invoices	0.3	
Debtor invoices and collection of income	Raise to recover fees and collect income	0.1	
		3.25	

Strategic Priority Plan 2010 – 2012

1. Where are we now?
2. Our plans for improvement
3. Involving our customers
4. Risk and resource planning
5. Making it happen

SECTION 1 – WHERE ARE WE NOW?

1 *Summary of the service*

What is Economic Development?

Economic development is about improving economic and social wellbeing in places; it includes local activities to support sustainable job creation and retention, creating the right conditions for enterprise growth and location, raising the productivity of industries already located within the area and strategies to link economic and social development. Economic wellbeing involves business diversity as well as specialisation, building on existing assets and strengths and capitalising on key institutions and networks.

The economic development service forms part of the city development team within the regeneration and development directorate.

The role of the service is to develop the Norwich economy as a sustainable and resilient engine of growth which supports the economic wellbeing of all sections of the community.

The Service operates at a strategic and policy level, telling the Norwich story through the Local Economic Assessment and positioning the City to attract public and private sector investment. It supports the Council's engagement in regional and national agendas, planning the development of economic growth for Greater Norwich, supporting the development of the City of Norwich Partnership (LSP) and developing strategic partnerships and relationships.

The Service operates at a delivery level working with other services within the Council to address the growth, development, regeneration and management of the spatial and 'place shaping' aspects of Norwich. Commissioning the delivery of business support and "people focussed" community economic development and regeneration activities since 2007 has primarily been through the Norwich City Council's Local Enterprise Growth Initiative (LEGI) Programme and the City Council also has a key influencing role as part of the Norfolk Business Support Alliance in shaping provision of business support services. LEGI Programme funding will cease in March 2011 although business support will continue to be delivered via the Norwich Enterprise Centre as a legacy of the Programme.

Activity is driven by the Greater Norwich's Economic Strategy and action plan which will shape the economic development in the Greater Norwich area through to 2014 by harnessing the resources of the business community, the Council and its partners.

Key service priorities for 2011/12 include:

- Develop and maintain a Local Economic Assessment which fully meets Norwich's needs and aspirations. Analyse and interrogate national, sub-

national and local data to inform the Local Economic Assessment and key economic policy development. Respond on behalf of the City Council to national/sub-regional consultations and policy developments to shape economic policy and investment decisions to the benefit of Norwich.

- Successful final independent evaluation of Norwich's LEGI Programme, including; exit strategy, development of sustainable legacy projects and embedding enterprise culture in all sections of the community; dovetailing activity with the Government's Business Support Simplification Programme. Implementing effective mainstreaming in partnership with key delivery organisations and using the key messages from independent Programme evaluation to shape and influence future enterprise support activity in the City.
- Effective delivery by the City Centre Partnership to maintain vitality in the city centre including; assessment of the viability of developing a Business Improvement District in the City; further development of the city centre radio and information sharing system to reduce crime, activities to improve the appearance of empty shop fronts; promotion of a Retail Skills Academy in partnership with City College Norwich/Chapelfield, and activities to maintain Norwich's position as a top ten retail centre in the UK.
- Build, manage and develop relationships locally, sub-regionally and nationally with and between key economic stakeholders and businesses to drive a shared economic vision and agenda for Norwich. This includes events such as the Lord Mayor's Business Receptions, networking, dialogue and activities to engage the business community in developing the City's economy through the New Anglia Local Enterprise Partnership (LEP).
- Develop Norwich's role and profile as a Growth Point and key driver of the regional economy attracting funding to support delivery of key economic priorities through an Integrated Development Plan and new inward investment and job growth through key partnerships with local and national agencies.
- Support the development of a sustainable, resilient and diverse economy in Norwich including; encouraging growth and development of new and existing businesses, a range of employment opportunities for local people (including Knowledge Economy jobs through key site and sector initiatives); an enterprising, skilled workforce. Promote and support the local business community's engagement in activities to protect the natural environment and move towards a low-carbon economy.
- Develop local recruitment and training support/provision (supply-side training and recruitment package) to ensure that local people, particularly those currently unemployed, gain the skills and support they need to effectively compete for the construction jobs created through the HCA/NCC investment programme.

2 Context for the service 2010 – 2012: challenges and opportunities

The global recession has been the deepest, longest and widest reaching recession in living memory. As a result, the fundamental structure of the global economy has changed; economic development activity must understand and respond appropriately – the next two to three years cannot simply be “business as usual”.

Challenges

- Far reaching structural change in the global, national, regional and local economy and the marketplace for goods and services for example: disruption in supply chains and “vacuum” left by loss of key anchor businesses - inflation risk and the value of Sterling.
- Reduced availability of finance in a more cautious lending market, changed credit and trading terms which will increase pressure on cash-flow and business investment. This lending environment will be particularly difficult for small businesses and new business start-ups.
- Reductions in public sector expenditure impacting upon existing service levels delivered to local people and businesses by public bodies and Local Authorities.
- Depressed UK economy with the possibility of a double-dip to the recession and a gloomy public expenditure outlook – reduced levels of Government investment (that will be increasingly challenging to secure) to support regeneration, infrastructural improvements and growth.
- Potential loss of some of the City’s third sector enterprises which support Norwich’s most disadvantaged communities due to reduced availability of public funding to maintain their viability.
- Risk that a Norfolk-wide Local Economic Assessment and Norfolk-focused place marketing will fail to fully address Norwich’s importance to the Norfolk and Regional Economy and result in a lack of public investment in Norwich making it unable to realise its full growth potential for the benefit of the City Region.
- Knowledge Transfer – implementing Technopole to ensure that Higher Education/Norwich Research Park pays back in terms of job growth and new business development.

- Competition for investment and business relocation between Norwich City Centre and its urban fringe with consequent implications for City Centre vitality.
- Reduced capacity within the Economic Development Service to manage and deliver HCA/NCC Investment Programme Supply-side Training and Recruitment Package.

Opportunities

- Innovation – particularly around developing new businesses around exploiting emerging renewables technology and low-carbon opportunities and further development of this emerging cluster
- Develop a new, more business-led model of engagement to replace the Norwich Economic Round Table and address the need for improved business engagement in the Greater Norwich Development Partnership and the New Anglia Local Enterprise Partnership (LEP).
- Improved neighbourhood working structures will support activity to raise the profile of enterprise within the local population and assist targeting to address equality and diversity issues.
- LEGI exit strategy will focus on building a multi-partner approach to creating and sustaining a vibrant enterprise culture in Norwich.
- Working with local and regional partners to achieve significant improvements to transport and communications infrastructure for businesses eg. Norwich in 90 campaign
- Opportunities to work more closely with organisations such as the City Centre Partnership to maintain and develop Norwich City Centre.
- New Anglia Local Enterprise Partnership (LEP) will present an opportunity to lobby and take forward Norwich key issues on a regional/national platform.

SECTION 2 – OUR PLANS FOR IMPROVEMENT

3 Corporate plan priorities and promises

The City Council's aims and twenty seven priority commitments for 2010 to 2012 are set out in the Council's Corporate Plan.

The Economic Development Service has lead responsibility for the delivery of the following corporate plan priorities:

3.1 Political priorities

- SPC1 – support the development of the local economy through the creation of at least 330 new jobs and 250 businesses through our externally funded programmes

Quarterly monitoring of LEGL-funded business support activities and HCA project performance alongside business birthrate datasets will be collated into quarterly progress reports to record achievement and progress against the above targets.

- SPC 2 – work with the City Centre Partnership to extend the empty shop fronts programme to Westlegate

The City Council and the City Centre Partnership have been awarded £52K from DCLG to impact on empty shop frontages in the city centre. The proposed "Art Trail" will work throughout the city centre with a revised focus to include Westlegate and Westlegate Tower.

This will be tracked by quarterly progress reporting from the City Centre Partnership detailing the extension of the empty shop fronts programme.

- SPC 6 – provide additional £50,000 funding for economic development projects in the city

Economic Development Service will work alongside a group of elected members to determine an appropriate use of this resource and monitor the results of any associated service delivery.

3.2 Corporate priority projects and actions

For the 2010-2012 period the Council has agreed that all services will focus on 3 priority areas, known as the 3 C's :

- Customer focus
 - o Making the council more responsive and more flexible
 - o A real emphasis on improving our focus on customers and their needs
 - o Improving equality and diversity within our services

- Continuous improvement
 - o Further service improvements in key service areas
 - o Greater focus on performance against statutory performance indicators
- Cost conscious
 - o Identifying options for further efficiency savings
 - o Continued focus on improving our financial systems and processes.

For the 2010 -2012 period, the Economic Development Service will commit to delivering the 3 C's in the following ways:

- Using regular, ongoing dialogue with businesses and key economic stakeholders via regular meetings, networking, attendance at key business events etc. to understand the needs of the local business community.
- Analysing the most up-to-date business and labour-market information to evaluate Norwich's economic performance against key comparators and publishing headline performance in the Economic Development Service's monthly Norwich Economic Barometer.
- Make the Local Economic Assessment an effective tool in understanding the diversity, needs and potential of Norwich's business community and workforce.
- Monitor developments and good practice in Economic Development sub-regionally and nationally and compare the Economic Development Service against key comparators in terms of value for money, efficiency and results.

4 LAA/LSP priorities and deliverables

In Norfolk the Local Area Agreement is currently produced at a countywide level. Within these countywide targets, the City Council has a responsibility to contribute actions that will help with the achievement of the countywide targets.

The Economic Development Service will contribute to the following LAA targets:

4.1 LAA Performance Measures

Outcome	Measure	Outturns (estimates)			Targets		
		07/08	08/09	09/10	10/11	11/12	12/13
NI117	16 to 18 year olds who are not in education training or employment (NEET)	N/A	5.8%	6.6%	Not available at district level	Not yet available	Not yet available
NI 152	Working age people claiming out-of-work benefits	13.6%	13.6%	14.6%	Not available at district level	Not yet available	Not yet available
NI153	Working age people claiming out of work benefits In worse performing neighbourhoods	N/A	30.74%	28.96%	28%	Not yet available	Not yet available
NI163¹	Proportion of population aged 19-64 (males) and 19-59 (females) qualified to at least Level 2 or higher	65.1%	64.7%	63.6%	71% (County)	Not yet available	Not yet available
NI166²	Median earnings of employees in the area	£379.60	£390.10	£425.10	Not available at district level	Not yet available	Not yet available

¹ This data is subject to a margin of error of +/-6% at district level

² Data is for median weekly earnings excluding overtime

Outcome	Measure	Outturns (estimates)			Targets		
		07/08	08/09	09/10	10/11	11/12	12/13
NI171	New business registration rate (per 10,000 population aged 16yrs+)	42.9	49.9	42.5	Not yet available	Not yet available	Not yet available
1.7 (local)	Employment in higher level occupations	39.9%	43.1%	49.5%	Not available at district level County target is to converge with regional %, Norwich is above regional %	Not yet available	Not yet available

4.2 LAA Projects and actions

Outcome	Action	Start	End	Status
NI171	LEGI Programme final year	April 2010	March 2011	Green

5 Service priorities and targets

Other than those measures and actions included above, this section is an opportunity to list service priorities for the coming year. It is anticipated that these will have been developed in conjunction with the appropriate portfolio holders and will represent key areas against which the service will be judged and against which resources aligned. Taken along with those items listed above these will be the main way in which service delivery is assessed.

5.1 Performance Measures

For the 2010-12 period the Economic Development Service will use the following key performance measures to track performance and customer satisfaction levels.

NI / PI	Detail	Outturns (estimates)			Targets		
		07/08	08/09	09/10	10/11	11/12	12/13
NI 151³	Overall employment rate	N/A	71.7%	69.9%	Hold constant	71%	71.5%
NI 172	% of small businesses showing employment growth	16.4%	16.0%	16.3%	Hold constant	16.4%	16.5%
NI 173	Flows onto incapacity benefits from employment	0.7%	0.8%	0.7%	Hold constant	0.6%	0.5%
Local	% increase in membership funding for City Centre Partnership	0.0%	-0.07%	+36.4%	+21.8%	+15%	+20%
Customer satisfaction	Feedback from Lord Mayor's Business Receptions - proportion that would recommend event to colleagues	83%	91%	88%	89%	90%	91%

5.2 Specific service projects and actions

In addition to the corporate improvement priorities and projects, the Economic Development Service also has a range of other improvement projects which it will focus on in the 2010-12 period.

Other priority actions are as follows:

³ This data is subject to a margin of error of +/-6% at district level

Action	Start	End	Status
Early Evening Economy Project to extend city centre usage 5.30pm to 8pm	May 2010	Nov 2010	Complete
Purple Flag working with Police to improve personal safety during night time economy in Norwich	April 2010	Sept 2010	Complete
LEGI Improvement Plan/Legacy Strategy – action plan to build sustainable legacies beyond the lifetime of LEGI funding including activities to raise the profile of enterprise in neighbourhoods	Feb 2010	Feb 2011	Green
New business engagement structure to replace NERT and address lack of ongoing business dialogue with GNDP	July 2010	April 2011	Green
LEGI Programme Diversity Impact Assessment	Sept 2010	October 2010	Complete

SECTION 3 – INVOLVING OUR CUSTOMERS

6 *Customer engagement/consultation plans*

Customer focus is one of the City Council's priority areas for the 2010-12 period. We are determined to consult more with our residents and service users, and to act on their views. We want to put the customer at the heart of everything that we do.

The Economic Development Service is committed to consulting and listening to its customers, and to acting on the results of consultation exercises. In the 2010-2012 period we propose to consult as follows:

Purpose	Audience	Statutory?	Method	Date	Feedback
Topical issues for business/local economy	Local businesses and key economic stakeholders	N	LM Receptions	January 2011 October 2011 March 2012	Complete
Consultation to finalise Local Economic Assessment for Greater Norwich	Local businesses and key economic stakeholders	N	Online consultation/survey	November 2010	Complete
CCP Early Evening Economy Consultation	Employees and local businesses	N	Online consultation/Focus Groups/Street Surveys	June/July 2010	Complete

SECTION 4 – RISK AND RESOURCE PLANNING

7 Risk

Risk evaluation and mitigation

All services will face risks that may prevent them from achieving what they set out to deliver. By identifying these in advance, we can take steps to mitigate these, so that we are well prepared should they occur. Identify any **key** risks and locate the reference number on the risk register.

		Impact / Consequences				
		Insignificant	Minor	Moderate	Major	Catastrophic
		1	2	3	5	7
Likelihood / Probability	5 Very High					
	4 Likely			[4], [5], [9], [10], [11]	[1], [8]	
	3 Possible			[2], [3]		
	2 Unlikely			[7]		
	1 Rare					

Service Risk Description

Risk No	Risk Description ⁴	Likelihood	Impact	Grade	Move-ment ⁵	Owner ⁶
1	Capacity issues: Loss of critical capacity at a key period (sickness, turnover)	Likely	Moderate		↑	Ellen Tilney
2	LEP priorities conflict: New LEP which may create conflicting priorities with the Council's economic plan (Add to corporate risk?)	Possible	Moderate		New	Ellen Tilney
3	LEP fails to deliver. They will be a new organisation with many challenges. (Add to corporate risk?)	Possible	Moderate		New	Ellen Tilney
4	Failure to secure government funding in key areas. Funding streams are changing and reducing.	Likely	Moderate		↔	Ellen Tilney
5	Business support landscape changes significantly for the worse.	Likely	Moderate		New	Ellen Tilney
6	Top 20 organisation withdraws from Norwich. Norwich relies on a number	Possible	Major		New	Ellen Tilney

	of high profile key companies.					
7	Negative media communication. Many media contacts during the year. Negative story could impact on programme	Unlikely	Moderate		New	Ellen Tilney
8	Depressed economy / double dip recession	Likely	Major		New	Ellen Tilney
9	Inflation risk impact on the programme	Likely	Moderate		New	Ellen Tilney
10	Cautious lending programme slows development	Likely	Moderate		New	Ellen Tilney
11	Third Sector reduction	Likely	Moderate		New	Ellen Tilney

Movement ⇄ ↑ ↓ New

8 *Resource and workforce planning*

This is an assessment of the resources of the service and the support or impact on Corporate Resources, including any possible future issues for the budget setting process.

People

The Service is knowledge-based, dealing with a changing remit. There are very few standard or repetitive tasks. Each member of the core team (and also those employed to deliver externally funded projects) has a different and specialist knowledge and skill set. Whilst no member of the team has a requirement for training to maintain a professional qualification; all of the team need to take part in continuous professional development (CPD) and do this via ad-hoc attendance at specific conferences and events. The externally funded posts are able to undertake their CPD from external budgets but the three FTE core team posts need to fund CPD from the service's core budget.

There are 2 FTE core team posts and this makes the Service extremely vulnerable to the loss of these members of staff. Any reduction in capacity, for example long-term sickness, would require a re-evaluation and potentially a need to reduce the number of key work packages.

There is one additional FTE funded post (City Centre Manager) and one fixed-term externally-funded LEGI Programme post which will end on 31 March 2011. All externally funded posts include full reimbursement of on costs and there is provision for redundancy costs.

In its final year, the LEGI Programme is particularly vulnerable to the loss of staff, particularly given the reduced capacity of the core Economic Development team – loss of the one remaining LEGI Programme staff resource before the end of the Programme may necessitate early Programme closure or further scaling back of activities before their projected end date.

The City Centre Partnership is vulnerable to the loss of the manager, as the role requires specialist knowledge, ongoing project management of activities and maintenance of externally developed relationships. Loss of the manager would have a negative impact on the partnership, its activities and capacity to deliver existing projects.

If further external funding is sought and secured to deliver economic development activity beyond the lifetime of LEGI funding then this would require the recruitment of externally funded staff or outsourcing of the project management to external consultants.

Service Improvement

Changes signposted in the Sub National Review of Economic Development and Regeneration and those resulting from the establishment of Local Enterprise Partnerships (LEPs) will require an increased, sustained and more detailed level of stakeholder engagement; as a consequence relationship management will become an even more significant resource commitment for the foreseeable future – ensuring that the Economic Development Service has enough human resource to play an active part in local, regional and national for a will be a key consideration in budget setting from 2011/12 onwards.

Procurement

The Service champions local procurement within the business and wider community. All tendering and contracting is undertaken using corporate procurement procedures and advice from the Procurement and Contracts Service including OJEU notices and this will continue with the ongoing growth agenda although there are no significant contracts anticipated within the next twelve months.

SECTION 5 – MAKING IT HAPPEN

9 *Delivery and accountability*

This Strategic Priority Plans sets out the priority work areas and commitments for the Economic Development Service in the 2010-12 period. This plan has been developed in collaboration between managers and team members, and with the relevant Portfolio Holder for the service area (**Councillor Morpew**).

This Strategic Priority Plan will be underpinned by a range of Operational Delivery Plans (ODPs) which will set out in more detail how the priority work areas and commitments will be delivered.

Whilst the commitments in this Strategic Priority Plan are not set in stone, they will be used as the basis for the service work programme during the 2010-12 period, and have been used for the determination of appropriate levels of resource. Therefore, any proposed additional activities, or changed priorities which are introduced during the plan period may necessitate a review of resourcing levels, and/or reprioritisation of existing work commitments. These will need to be discussed and agreed with the relevant Portfolio Holder.

We the undersigned confirm that we commit to the delivery of the commitments within this Strategic Priority Plan:



Director - date of signature: January 2011



Strategic manager - date of signature: January 2011



Portfolio holder - date of signature: January 2011

For more information on this plan please contact
Ellen Tilney at (ellentilney@norwich.gov.uk) or (01603 212501)

FINAL

CUSTOMER CONTACT

Strategic Priority Plan 2010 – 2012

1. Where are we now?
2. Our plans for improvement
3. Involving our customers
4. Risk and resource planning
5. Making it happen

Prepared April 2010
Revised January 2011

SECTION 1 – WHERE ARE WE NOW?

1 *Summary of the service*

The Customer Contact Team consists of three key areas – Customer Contact, Centralised scanning, mail, post and admin support and the business support unit.

We provide the front line contact service for the majority of service areas within Norwich City Council, giving our customers a clearly defined and visible single point of contact. The service provides telephone contact, public counters, neighbourhood offices, electronic communications, centralised mail, scanning and indexing, and many administrative functions including the corporate business support unit.

Our aim is to deal with the majority of customers at their first point of contact by removing the need to pass on enquiries or generate repeat calls. Where required, the team aim to seamlessly transfer any work they are unable to fulfil to the appropriate service area and track the progression of the work through to completion.

The Customer Contact Team leads the “customer first” culture. We do this by continuously improving our services, developing our staff, giving our customers greater flexibility in how they can contact us, and working jointly with service areas and partners to implement improvements.

The service performs the following functions:

Customer Contact

- First point of contact for customers telephoning Norwich City Council (300,826 p.a. answered by our trained advisors)
- First point of contact for people visiting the council in person in the contact centre at City Hall (114,000 p.a.), and at neighbourhood offices (22,360 p.a.)
- Provide 24hr services where possible, for example automated telephone payments (26,260 p.a.) and other services on the web “do it on-line”
- Work with all service areas, partners, and contractors to ensure customers are kept at the heart of everything we do

Centralised Mail, Scanning, Indexing and General Admin Support

- Central point for all mail to be received by the authority and distributed
- Letters and emails scanned and indexed onto CIVICA and directed to work trays for action
- All outgoing mail (TNT, Royal Mail, courier, DX) is collected, collated, enveloped and processed centrally

- Enquiries and processing across a wide range of services are handled through the general admin support team.

Corporate Business Support

- Chief Executive, Director and Head of Service level support
- General administration support
- Complaints co-ordination
- Civic office

2 Context for the service 2010 – 2012: challenges and opportunities

The service now faces many challenges as a direct, and indirect, result of the financial crisis facing many organisations. In addition, the demands of our customers are expected to increase during a period where our resources will decrease. The required changes detailed below that our service will need to make will also carry their own challenges, and we must ensure they are effectively implemented across the organisation to deliver the required outcomes.

However, there are opportunities to be had from the changes ahead. The new systems will provide the capability to radically change the way we work with customers with reduced resources across the organisation.

Challenges

- Implement a new contact system that provides an integrated computer and telephony platform that not only replaces but greatly increases previous functionality.
- Increase customer access to Council services by providing new channels that will enable 24/7 self service, speedier resolution and increased satisfaction.
- Develop and implement automated, simplified and streamlined services across the organisation that fully utilise the new integrated computer and telephony system.
- Ensure that all service areas understand the impact and capabilities of the new systems, and fully embrace the implementation of it in their service and the changes that will be required to deliver on the outcomes agreed at Cabinet in December 2010
- Implement the workforce optimisation tools, including call recording, to improve service delivery and assist with complaint resolution
- Reduce avoidable contact across the whole council
- Increase efficiency and savings in service areas, working with the GAS team and Post team, to identify areas of work that they could handle more efficiently and more cost effectively
- Work with service areas, partners, and contractors to ensure the customer remains at the heart of both the interim contracts currently put in place, and the forthcoming long term contracts being re-tendered
- Responsibility for the larger, Corporate Business Support Team. Ensuring that the high standard of support is achieved with fewer

resources. Standardising the processes to ensure a higher level of effectiveness and efficiency.

- **Sharepoint / web refresh including cultural shift**

Opportunities

- Work closely with service areas and create a culture of collaborative working that will influence and shape current and future service delivery by implementing the 'One Council' agreement across the organisation
- Promote channel shift, including self service, wherever possible
- Use the new functionality within the contact system to constantly survey our customers, and produce data that provides better visibility and understanding of the customer experience and satisfaction levels
- Provide access channels that ensure easy access to our information and services for whoever needs them however they choose, or need, to contact us
- Use information we know about our customers to tailor service delivery through customer profiling and knowledge
- Continually improve and streamline services through use of LEAN and Systems Thinking to deliver more efficient services.
- Ensure a consistent approach across the organisation's management team by use of the new support processes
- Improve the complaints process and responses, using the newly created complaints co-coordinator role, to then understand and change services with the aim of providing improved services where possible, or to manage our customer expectations
- Use the workforce optimisation tools to understand how we work, how we can do it better, and work more efficiently whilst maintaining service delivery
- Introduce Sharepoint as part of the web and intranet refresh. This will add increased functionality to how our customers and officers access information and how they can make use of it. There will be a requirement for the organisation to embrace new ways of working, planning and implementing services for our customers.

SECTION 2 – OUR PLANS FOR IMPROVEMENT

3 *Corporate plan priorities and promises*

The City Council's aims and twenty seven priority commitments for 2010 to 2012 are set out in the Council's Corporate Plan.

3.1 Political priorities

The Customer Contact Service has lead responsibility for the delivery of the following corporate plan priorities:

- OC 6 – implement new customer service standards to improve responsiveness

In addition Customer Contact will contribute to the delivery of a number of the other corporate plan priorities but particularly the following:

- SHN 2 – increase the access, visibility and responsiveness of city council staff and contractors working in communities
- OFA 5 – aim to reach the 'achieving' level of the Equalities Framework for Local Government by March 2012
- OC 2 – continue to reduce our running costs by making further efficiency savings and minimise to impact of front-line services
- OC 3 – achieve a two star and improving audit score for our housing landlord services by April 2011

3.2 Corporate priority projects and actions

For the 2010-2012 period the Council has agreed that all services will focus on 3 priority areas, known as the 3 Cs:

- Customer focus
 - o Making the council more responsive and more flexible
 - o A real emphasis on improving our focus on customers and their needs
 - o Improving equality and diversity within our services
- Continuous improvement
 - o Further service improvements in key service areas
 - o Greater focus on performance against statutory performance indicators
- Cost conscious
 - o Identifying options for further efficiency savings

- o Continued focus on improving our financial systems and processes.

For the 2010 -2012 period, the Customer Contact Service will commit to delivering the 3 Cs in the following ways:

- Implement new integrated customer contact systems to improve the customer experience through improved information, a choice of customer channels, to deliver services in a modern and efficient way.
- The team have an increased knowledge and understanding of our customers needs as a result of the customer service NVQ training being piloted within the team.
- Embed the refocused Business Support Unit to enable service delivery in a standardised way which is fit for purpose and is scalable to meet the challenges of the authority.
- Review, monitor and develop the services being delivered by new contractors and partners to ensure that services are focussed on the whole customer journey and provides an exceptional experience for our customers.

4 *LAA/LSP priorities and deliverables*

In Norfolk the Local Area Agreement is currently produced at a countywide level. Within these countywide targets, the City Council has a responsibility to contribute actions that will help with the achievement of the countywide targets.

The Customer Contact Service does not directly contribute to any of the following LAA targets:

4.1 LAA Performance Measures

4.2 LAA Projects and actions

4.3 LSP Performance Measures

4.4 LSP Projects and actions

5 Service priorities and targets

5.1 Performance Measures

For the 2010-12 period the Customer Contact Service will use the following amended key performance measures to track performance and customer satisfaction levels.

NI / PI	Detail	Outturns (estimates)			Targets		
		07/08	08/09	09/10	10/11	11/12	12/13
NL043	Percentage of calls successful	65%	77%	83%	84%		
	Percentage of all calls answered in 20 seconds	50%	45%	41%	50%		
	Average wait time in the Contact Centre	14m 08s	12m 09s	11m 25s	< 10 mins		
	Percentage of customers seen in the Contact Centre within 10 minutes	n/a	63%	64%	65%		
	Percentage of surveyed customers who are 'satisfied or above'	87%	85%	93%	93%		
NI14	% Avoidable contact	n/a	24.5%	31.5%	24.5%		

5.2 Specific service projects and actions

In addition to the corporate improvement priorities and projects, the Customer Contact Service also has a range of other improvement projects which it will focus on in the 2010-12 period.

Other priority actions are as follows:

Action	Start	End	Status
Invest resources on staff development in order to ensure highly trained staff can deliver sustainable improvements in service delivery	Apr 2010		
Development of the customer contact strategy	May 2010	Oct 2010	
CMSI – Disability Impact Assessment	31/10/2011	16/12/2011	

SECTION 3 – INVOLVING OUR CUSTOMERS

6 *Customer engagement/consultation plans*

Customer focus is one of the City Council's priority areas for the 2010-12 period. We are determined to consult more with our residents and service users, and to act on their views. We want to put the customer at the heart of everything that we do.

The Customer Contact Service is committed to consulting and listening to its customers, and to acting on the results of consultation exercises. In the 2010-2012 periods we propose to consult as follows:

Purpose	Audience	Statutory?	Method	Date	Feedback
Identify how we are performing Understand what is important to customers?	Customers who contact us	N	Telephone and face to face	Quarterly	
Understand what is important to customers to develop service standards	General group of customers	N	To be agreed – focus groups to be considered	2 nd Quarter	

SECTION 4 – RISK AND RESOURCE PLANNING

7 Risk

Risk evaluation and mitigation

All services will face risks that may prevent them from achieving what they set out to deliver. By identifying these in advance, we can take steps to mitigate these, so that we are well prepared should they occur. Identify any **key** risks and locate the reference number on the risk register.

Area: Customer Contact Risk Profile Date: 2nd December 2010

		Impact / Consequences				
		Insignificant	Minor	Moderate	Major	Catastrophic
		1	2	3	5	7
Likelihood / Probability	5 Very High					
	4 Likely			[8]	[1]	
	3 Possible			[2],[3], [6], [7]		
	2 Unlikely			[5], [9], [10]	[4]	
	1 Rare					

Service Risk Description

Risk No	Risk Description ¹	Likelihood	Impact	Grade	Movement ²	Owner ³
1	Risk: Inability to resource demand spikes and changes to service delivery. Calls have been taken back following Connaught failure. Mobilise to take the calls again. Seventeen contracts. (Link to corporate risks CR08 & CR17)	Likely	Major		R3↓	Tina Bailey
2	A number of interim contractors. Risk: Interim contractors let us down and	Possible	Moderate		New	Tina Bailey

¹ Be specific about the issue that could potentially hit the organisation.

² Movement equates to movement on the matrix e.g. up arrow means getting worse (moving up the matrix)

³ All risks require a manager who is owning the problem.

	cause big problems at the front end [service challenge and communication issue]. (Link to corporate risk CR17)					
3	Loss of key staff / high staff turnover / staffing reductions (in customer contact and other areas). Risk: Quality and consistency of service diminishes (KPI fall / customer satisfaction / avoidable contacts)	Possible	Moderate		New	Tina Bailey
4	ICT (2/3 day failure) (Link to corporate risk CR10)	Unlikely	Major		R2↓	Tina Bailey
5	Telephony failure (2/3 days). Have a DRP in place. Issues around catching up on paperwork. (Link to corporate risk CR10)	Unlikely	Moderate		New	Tina Bailey
6	Data Protection failure: incomplete data / corrupted data / data not accurate; Mainly I.T is backed up. A lot of training to minimise the risk / reminders / kept at the forefront.	Possible	Moderate		New	Tina Bailey
7	Risk: Poor quality of advice (staff / website). Standardised processes - rely on services to provide technical support e.g. food standards / H&S. Expect staff to deliver information in an appropriate manner.	Possible	Moderate		New	Tina Bailey
8	Risk: Serious incidents with members of the public / challenges by regular customers. .	Likely	Moderate		New	Tina Bailey
9	Risk: Fraud (cash collection fraud /cheques)	Unlikely	Moderate		New	Tina Bailey
10	Risk: Parking permit fraud	Unlikely	Moderate		New	Tina Bailey

Movement ⇄, ↑, ↓, New

8 *Resource and workforce planning*

The customer contact team current establishment consists of the following FTE's -

Head of Service	1
Managers	4
Team Leaders*	7 + (0.25 temporary)
EA's	3.57
Deputy Team Leaders*	2
Customer Contact Specialists	7
Complaints co-ordinators	2.5
Customer Contact Advisors	46.6 + (3.5 repairs)
Information and Data Assistants (Mail Scanning and post)	8.65
Information and Data Assistants (General Admin Support)	11.97
MSA's	5
Civic team	2
Business Support	3
TOTAL FTE	104.19 + (3.75 temporary)

The business support team has been re-structured and is currently bedding in a new way of working as per the business support model

Following the closure of cashiers on the 31 December 2010 we are winding down the remaining day to day operations by either stopping certain functions or re-distributing them into other areas of the service or transferring to Financial Services.

The integrated customer contact system and the introduction of Sharepoint along with the web and intranet refresh will result in a requirement for the organisation to embrace new ways of working, planning and implementing improved access to our services for our customers. This will require a significant cultural shift and a review of the whole organisational structure to release the full potential the system offers and deliver the return on investment.

The new system includes workforce optimisation tools which when fully implemented will enable us to better plan and manage our current resources and identify possible areas of improvement to make best use of the teams' time.

These two implementations will allow the team to investigate new ways of working, including remote working; home working and zero hour based

flexible working to intelligently manage peaks and troughs in customer demand

The current interim re-let of contracts requires the team to work closely with service areas and partners to ensure that customers are kept at the heart of everything. This resource will also be required throughout the year as we plan for the tender implementation of the longer term contracts.

There will be resource implications and new ways of working for the team as a direct result of the lean projects relating to the customer journey.

SECTION 5 – MAKING IT HAPPEN

9 ***Delivery and accountability***

This Strategic Priority Plans sets out the priority work areas and commitments for the Customer Contact Service in the 2010-12 period.

This plan has been developed in collaboration between managers and team members, and with the relevant Portfolio Holder for the service area (Cllr Sue Sands).

This Strategic Priority Plan will be underpinned by a range of Operational Delivery Plans (ODPs) which will set out in more detail how the priority work areas and commitments will be delivered.

Whilst the commitments in this Strategic Priority Plan are not set in stone, they will be used as the basis for the service work programme during the 2010-12 period, and have been used for the determination of appropriate levels of resource. Therefore, any proposed additional activities, or changed priorities which are introduced during the plan period may necessitate a review of resourcing levels, and/or reprioritisation of existing work commitments. These will need to be discussed and agreed with the relevant Portfolio Holder.

We the undersigned confirm that we commit to the delivery of the commitments within this Strategic Priority Plan:

_____ (Director)

Date of signature _____

_____ (Strategic Manager)

Date of signature _____

_____ (Portfolio Holder)

Date of signature _____

For more information on this plan please contact Tina Bailey at tinabailey@norwich.gov.uk or 01603 212759
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Strategic Priority Plan 2010 – 2012

1. Where are we now ?
2. Our plans for improvement
3. Involving our customers
4. Risk and resource planning
5. Making it happen

Prepared January 2011

SECTION 1 – WHERE ARE WE NOW ?

1 Summary of the service

Description of the service

Financial Services is made of three service teams, finance, benefits & revenues and internal audit which between them are responsible for the stewardship of £173 million of Council Finance

- The *Finance Service* is divided into three teams
 - Financial Control, this includes work associated with setting the annual budget, budget monitoring and contributing to the strategic financial management of the Council
 - Corporate Finance, whose key tasks are the preparation of annual statement of accounts, day to day management of the Council's cash resources and treasury management, capital accounting, taxation and the management of the main accounting system
 - Internal Audit, the Council's internal audit service provides assurance on the effectiveness of the organisations internal control systems and undertakes ad-hoc work on a range of issues including the prevention of fraud

The finance team is responsible for the management of the Council's finance which has a gross revenue expenditure in excess of £173m.

- *Benefits Service* the Benefits Service is made of five teams, claims maintenance, fraud, visiting, appeals and training and performs the statutory duty of administering and paying housing and Council Tax.

The caseload in 2009/2010 averaged 18,400.

Value Benefits paid in 2009/10 was £69.0 million

- *Revenue Service* - The Revenue Service is responsible for collecting council tax, business rates and managing the council's debtors.

Domestic properties at 31/3/10 62,800 (Oct 2002 57,733)

Council tax debit at 31/3/10 £77.9m

Business premises at 31/3/08 5841 (Oct 2002 5765)

NNDR debit at 31/3/10 £81.00m

2 Context for the service 2010 – 2012 : challenges and opportunities

Challenges

- Successful implementation of International Financial Reporting Standards (IFRS)
- Building a service that is responsive to change whether externally eg statutory and economic environment and internally driven eg delivering continuous improvement and alternative delivery models
- Raising the awareness of the importance of finance and financial governance throughout the organisation
- Improve the performance both in terms of key performance indicators and the perceptions of service users.
- The Benefits & Revenues “lean” review will give an opportunity to introduce new and improved working practices.
- Maintain and improve the level of service delivery while pro-actively reducing the cost of the service

Opportunities

- The review of ICT will provide the opportunity improve many of the fundamental financial systems ,
- By taking the opportunities created through improved financial reporting the Council should be able to improve its value for money profile.
- IFRS will provide improved financial reporting base which will enable the Council both improve its approach to strengthening its financial standing and improving its financial strategic decision making.
- HRA self financing should enable more money to be invested in the Council's housing stock.

SECTION 2 – OUR PLANS FOR IMPROVEMENT

3 Corporate plan priorities and promises

The City Council's aims and twenty seven priority commitments for 2010 to 2012 are set out in the Council's Corporate Plan.

The Finance Service has lead responsibility for the delivery of the following corporate plan priorities: achieving an unqualified opinion in Audit Commissions Value for Money assessment

3.1 Political priorities

- SPC 3 building affordable homes
- SPC 4 building new council homes
- SPC 7 Review of assets
- OC1 - keep average council tax increases to 1p a day
- OC2 - continue to reduce our running costs by making further efficiency savings, and minimise the impact on front line services

3.2 Corporate priority projects and actions

For the 2010-2012 period the Council has agreed that all services will focus on 3 priority areas, known as the 3 C's :

- Customer focus
 - o Making the council more responsive and more flexible
 - o A real emphasis on improving our focus on customers and their needs
 - o Improving equality and diversity within our service
- Continuous improvement
 - o Further service improvements in key service areas
 - o Greater focus on performance against statutory performance indicators
- Cost conscious
 - o Identifying options for further efficiency savings
 - o Continued focus on improving our financial systems and processes.

For the 2010 -2012 period, Finance Service will commit to delivering the 3 C's in the following ways:

- In the services outward facing functions benefits and council tax encourage a continuing process of improvement in particular building on the lean work undertaken within the team.
- Provision of high quality and timely financial management data
- Leading on the production of the annual budgets
- Ensuring that there is effective stewardship of the Council's finances

4 *LAA/LSP priorities and deliverables*

In Norfolk the Local Area Agreement is currently produced at a countywide level. Within these countywide targets, the City Council has a responsibility to contribute actions that will help with the achievement of the countywide targets.

The financial services group does not directly contribute to LAA targets

5 Service priorities and targets

Other than those measures and actions included above, this section is an opportunity to list service priorities for the coming year. It is anticipated that these will have been developed in conjunction with the appropriate portfolio holders and will represent key areas against which the service will be judged and against which resources aligned. Taken along with those items listed above these will be the main way in which service delivery is assessed.

5.1 Performance Measures

For the 2010-12 period the Finance Service will use the following key performance measures to track performance and customer satisfaction levels.

NI / PI	Detail	Outturns (estimates)			Targets		
		07/08	08/09	09/10	10/11	11/12	12/13
N181	Time taken to process benefit claims	Not applicable	25	17	15	14	13
Local	Time taken to access new benefit claims	27	39	33	27	26	25
Local	Time taken to process change of circumstances	9	15	12	10	9	8
SOA	Produce audited annual accounts in accordance with relevant standards and timetable supported by comprehensive working paper	Jan 09	Nov 09	Oct 10	Sept 11	Sept 11	Sept 11
Annual Budgets	Balanced Annual budgets and MTFS	Feb 07	Feb 08	Feb 09	Feb 10	Feb 11	Feb 12
Council Tax	Council Tax collection rate	95.90%	95.69%	95.74%	96.5%	96.75%	96.75%

5.2 Specific service projects and actions

In addition to the corporate improvement priorities and projects, the Finance Service also has a range of other improvement projects which it will focus on in the 2010-12 period.

Other priority actions are as follows:

Action	Start	End	Status
Improving the Council's VFM opinion	1 November 2010	31 March 2011	Amber
Enhancing the Council's main accounting system	Ongoing	Ongoing	Green
Increasing Council Tax collection rates	April 2010	March 2011	Amber

SECTION 3 – INVOLVING OUR CUSTOMERS

6 *Customer engagement/consultation plans*

Customer focus is one of the City Council's priority areas for the 2010-12 period. We are determined to consult more with our residents and service users, and to act on their views. We want to put the customer at the heart of everything that we do.

The Finance Service is committed to consulting and listening to its customers, and to acting on the results of consultation exercises. In the 2010-2012 period we propose to consult as follows:

Purpose	Audience	Statutory?	Method	Date	Feedback
Budget Consultation	Norwich Citizens	Y	Carried out as part of savings consultation and consultation carried out with businesses	October 2011	
Customer Satisfaction Survey	Benefit service users	Not mandatory but the decision has been made to conduct the survey	Random sample of benefit claimants	September 2011	

Please note that consultation proposals will be co-ordinated through the Consultation Group. Any consultations not included in the Plan for the year will need to be agreed by that group and there will need to be good reason why they were not planned before the year started.

SECTION 4 – RISK AND RESOURCE PLANNING

7 Risk

Risk evaluation and mitigation

All services will face risks that may prevent them from achieving what they set out to deliver. By identifying these in advance, we can take steps to mitigate these, so that we are well prepared should they occur. Identify any **key** risks and locate the reference number on the risk register.

Risk register

Area: Finance Risk Profile Date: 3rd December 2010

		Impact / Consequences				
		Insignificant	Minor	Moderate	Major	Catastrophic
		1	2	3	5	7
Likelihood / Probability	5 Very High		[14]		[2]	
	4 Likely				[3]	
	3 Possible		[11]	[5], [6], [8], [10], [15]	[1], [4]	
	2 Unlikely				[7], [9], [13]	[12]
	1 Rare					

Service Risk Description

Risk No	Risk Description ¹	Like-lihood	Impact	Grade	Movement ²	Owner ³
1	The council has a legal duty to ensure it has prudent level of reserves to conduct its business. Risk: Reserves fall below acceptable levels. Impact on the reputation of the council / risk of intervention (Add to corporate risk?)	Unlikely	Major		↑	BM
2	Risk: New policies and regulations place a major	Very High	Major		New	CMT

¹ Be specific about the issue that could potentially hit the organisation.

² Movement equates to movement on the matrix e.g. up arrow means getting worse (moving up the matrix)

³ All risks require a manager who is owning the problem.

	financial burden on the Council e.g.RSG and HRA restructuring.					
3	Risk: Major reduction in government grant beyond current estimates. Most grants are being rolled into RSG	Very High	Major		New	CMT
4	Risk: Actuaries place a call on the council to drastically increase its pension contribution. Current contribution is potentially below where it should be to stabilise the pension fund.	Possible	Major		New	BM
5	Introduction of International Financial Reporting standards at the start of the financial year. Risk: Failure to comply to the new standards. Consequences are potentially qualified accounts and reputation damage.	Possible	Moderate		↔r1	BM
6	Changes to rules on payment of council tax and housing benefit. Risk: Do not have the capacity to implement the changes on time.	Possible	Moderate		New	BM
7	Assumption that fees and charges will rise by 3%. Risk: Income does not match assumed levels in medium term financial strategy.	Unlikely	Major		New	CMT
8	Risk: Council involved in a legal case that results in payment being required in excess of £100K	Possible	Moderate		New	PH
9	Risk: Council Tax collection rate deteriorate as unemployment increases. Current rates are 96%/97%	Unlikely	Moderate		New	BM
10	Risk: Failure to maintain financial controls and reconciliations	Possible	Moderate		↓r9	BM
11	Risk: Grant claim qualifications leading to a loss of grant	Possible	Minor		↓r8	BM
12	Risk: Inadequate insurance cover	Unlikely	Catastrophic		↔r6	BM
13	Risk: Compliance failure in key areas e.g. tax, VAT, Benefits	Unlikely	Major		New	BM
14	Risk: Benefit fraud	Very High	Minor		New	BM
15	Risk: of supply costs increasing e.g. fuel or supplier costs increasing	Possible	moderate		New	AB

Movement ↔, ↑, ↓, New

8 *Resource and workforce planning*

The structures within the team have recently been fully reviewed as part of the council's savings work.

SECTION 5 – MAKING IT HAPPEN

9 *Delivery and accountability*

This Strategic Priority Plans sets out the priority work areas and commitments for the **Finance** Service in the 2010-12 period.

This plan has been developed in collaboration between managers and team members, and with the relevant Portfolio Holder for the service area **(Councillor Alan Waters)**.

This Strategic Priority Plan will be underpinned by a range of Operational Delivery Plans (ODPs) which will set out in more detail how the priority work areas and commitments will be delivered.

Whilst the commitments in this Strategic Priority Plan are not set in stone, they will be used as the basis for the service work programme during the 2010-12 period, and have been used for the determination of appropriate levels of resource. Therefore, any proposed additional activities, or changed priorities which are introduced during the plan period may necessitate a review of resourcing levels, and/or reprioritisation of existing work commitments. These will need to be discussed and agreed with the relevant Portfolio Holder.

We the undersigned confirm that we commit to the delivery of the commitments within this Strategic Priority Plan:

_____(Director)

Date of signature _____

_____(Strategic Manager)

Date of signature _____

_____(Portfolio Holder)

Date of signature _____

For more information on this plan please contact
Barry Marshall at (barrymarshall@norwich.gov.uk) or (01603 212556)

Revised: January 2011

Learning and Development

Strategic Priority Plan 2011 – 2012

1. Where are we now?
2. Our plans for improvement
3. Involving our customers
4. Risk and resource planning
5. Making it happen

Prepared April 2010

SECTION 1 – WHERE ARE WE NOW?

1 Summary of the service

"Learning and Development is more than just a support function in HR; it is a strategic business tool with which your organisation can gain competitive advantage by unleashing its power" Marcus Evans

The purpose of the Learning and Development Team is:

- To identify key development areas that the council needs to address to ensure it delivers its goals
- To ensure that all spend on learning throughout the council is fit for purpose and provides a good return on investment
- To provide advice and guidance on all issues connected with individual and departmental learning and development

At present, day to day and “business as usual” learning and development is dealt with by our Learning & Development Officer and Learning & Development Assistant. Advice on organisational impact, strategic and transformational projects is provided by the Learning and Development manager.

Although there is a devolved budget for Learning and Development, held within the directorates, it is the remit of the Learning and Development team to ensure that there is a consistent approach to learning and development across the organisation. The team are also responsible for the quality and effectiveness of all L&D activities. This means that the newly formed L&D team will plan to work closely with representatives across the council to ensure all learning and development activities support and drive the councils drive to transform the way it operates and delivers its services. We aim to ensure that all council L&D activities are:

- **Cost conscious:** spending time at the outset of L&D projects to identify the outcomes required and the most effective development routes ensures that learning is more effective and has a greater impact on the council's performance.
- **Customer focused:** all development activities will contribute to an improved service for customers
- **Continuous improvement:** all development activities will be focussed on raising the bar and helping us become “**one council**”.

2 Context for the service 2011 – 2012: challenges and opportunities

Challenges

A large volume of research conducted within the last three years has concluded that reducing staff development activities in tough economic climates can be highly detrimental. Research findings conclude:

"It's natural to think staff training and development would be the first thing cut when budgets are tight. Yet it's more important than ever.....In a recession more than at other times, organisations need to have the right people with the right attitudes and skills in the right place. "If money for training is the first thing to get sacrificed, then staff get resentful," she says. "In hard times you need staff who can think on their feet and spot opportunities. Unless you have a well-trained workforce you will not be able to do that¹."

- The government austerity measures are having a huge impact on Norwich city Council, who need to dramatically cut costs over the next three years. Well designed, targeted L&D is required to up skill staff and change the councils work culture. Strategic L&D has the capability to significantly reduce the councils spend, and increase the quality and efficiency of service delivery – but this may require investment up front.
- The Learning and Development budget has recently been devolved to departments. Whilst this should enable managers and departmental staff to develop their staff, there is a significant risk of duplication, and money being wasted due to poorly targeted L&D. The 2010/11 L&D cost cutting proposals outlined some ways to gain transparency on how L&D funds are allocated across the council, and the proposed cross council L&D group once formed will assist greatly, so long as departmental reps are given sufficient time to adopt a proactive approach to L&D planning.
- Splitting the L&D function away from HR, and appointing a senior L&D specialist is a huge step forward for the council. This approach will need to be reviewed to ensure that a strategic approach to L&D is maintained despite reduced budgets and the L&D manager role being reduced from full time to part time.
- A key strand of the 2010 – 2011 corporate plan is becoming “One Council”. Well targeted L&D can play a significant role in achieving this. In the current era of austerity and cost cutting, this is even more business critical.
- In order to make learning more effective, we have to ensure all L&D incorporates the most effective learning methodologies. One of the most “brain friendly” learning methodologies is accelerated learning. The challenge is to encourage use of accelerated learning methods by our providers, whilst ensuring that the new methods do not clash with our current corporate culture.

¹ [Progression in recession: why training is still crucial in a slump by Daloni Carlisle](#)

Opportunities

"Investing in your staff will improve productivity and save you money."²

"Three out of four companies are not cutting their training budgets despite the economic downturn"³

In times of recession and cost cutting it is a false economy to heavily cut funding for learning and development activities. Research suggests that businesses that invest in L&D within a recession are less likely to fail.

Well targeted staff development can help staff become more flexible and adaptable, and better able to meet the challenges ahead. It can also maintain morale, make employees feel valued, attract new staff and retain existing staff.

Now, more than ever, the public sector need well targeted, cost effective, innovative staff development activities that provide a high return on investment.

The Staff Development team are working to ensure that in future all staff development activities will be.....

Relevant: Designed to solve organisational problems and build capabilities

Aligned: To the needs of the organisation and its stakeholder's

Measurable: Meaningful metrics that help us determine impact on business performance

- "Strategic learning" is a term used to describe learning and development activities that are aligned to corporate strategy and as a result proactively drive organisational growth and development. By adopting a Strategic Learning approach, Norwich City Council will benefit from improved performance, more motivated staff and an increased return on investment.
- Strategic Learning looks at an organisations development needs as a whole. By making visible the L&D activities across the organisation for the first time, we can reduce duplication, get better value for money and work towards becoming one council.
- By having a high level of L&D expertise in house, we can make better decision on how we use our limited L&D funds, make learning more effective, and provide a better return in terms of performance for each £1 spent on L&D.
- By educating staff and managers that there is much more to Learning than simply sending someone on a course, we can make learning more effective and tap into more of the free L&D opportunities that exist.
- By developing managers, and arranging a bespoke development programme for the HR team, our work underpins the new HR Business Partner model.
- By simplifying the appraisal system, encouraging 1:1s and developing new management competencies, we aim to improve staff motivation and performance.

² Amanda Blinkhorn, Training your way out of the recession, Times, November 2008

³ [Training budgets remain "recession-proof", David Woods, 09 October 2008](#)

- By integrating corporate transformation strands into the council's policies & processes, we will maximise the return on investment for culture change programmes such as Appreciative Enquiry & Systems Thinking.
- The cumulative impact of the above will lead to high quality learning and development becoming fully embedded in the organisation and part of "the way we do things round here".

SECTION 2 – OUR PLANS FOR IMPROVEMENT

3 Corporate plan priorities and promises

The City Council's aims and twenty seven priority commitments for 2010 to 2012 are set out in the Council's Corporate Plan.

Although the L&D team are not leading on any of the priority commitments, we have an important role to play in underpinning these work-streams and leading culture change activities.

The L&D team's work will underpin the delivery of these priority commitments as follows:

3.1 Political priorities

- We underpin the councils "3C's" and "One Council" initiatives as detailed below.

3.2 Corporate priority projects and actions

Strong and prosperous city

L&D activities that will underpin this include:

- Improving the way we manage contracts programme
- Customer focus management competencies
- Embedding project management skills further
- Improving the way we manage contracts programme

Safe and Healthy neighbourhoods

L&D activities that will underpin this include:

- Introduction of new management competency framework
- AI and other culture change work-streams

Opportunities for all

L&D activities that will underpin this include:

- Introduction of new management competency framework
- Develop and roll out further targeted E&D development

One Council

L&D activities that will underpin this include:

- Ensure that all L&D is well designed and focussed on outcomes
- Review and simplify the appraisal system, embedding new management competencies and all staff visions and values
- Review and standardise the induction process for all staff
- Further Embed Appreciative enquiry
- Introduce systems thinking

- Review, improve and standardise customer service training across the council
- Ensure key customer service staff work to nationally recognised customer service standards by helping them gain their NVQ qualifications in Customer Service
- Support the new Neighbourhood teams to apply systems thinking to their new teams
- Identify and address the development needs of the four new neighbourhood managers
- Set out the behaviours expected of all staff via the new visions and values
- Set out our expectations of line managers via the new manager competencies, generic line manager role description, and appraisal process

Customer Focus:

L&D activities that will underpin this include:

- Introduction of new management competency framework
- NVQs in Customer Service and Customer Service development activities
- Develop and roll out further targeted E&D development

Continuous Improvement:

L&D activities that will underpin this include:

- Targeted training for neighbourhood manager teams
- Systems thinking for neighbourhood teams

Cost Conscious

L&D activities that will underpin this include:

- Contract management development programme
- Cross council working on L&D matters
- Systems thinking programme
- Finance for non finance manager training

4 LAA/LSP priorities and deliverables

In Norfolk the Local Area Agreement is currently produced at a countywide level. Within these countywide targets, the City Council has a responsibility to contribute actions that will help with the achievement of the countywide targets.

4.1 LAA Performance Measures

There are no measures specific to the LSP

5 Service priorities and targets

Other than those measures and actions included above, this section is an opportunity to list service priorities for the coming year. It is anticipated that these will have been developed in conjunction with the appropriate portfolio holders and will represent key areas against which the service will be judged and against which resources aligned. Taken along with those items listed above these will be the main way in which service delivery is assessed.

5.1 Performance Measures

For the 2011-12 period the L&D Team will use the following key performance measures to track performance and customer satisfaction levels.

- Performance Indicators

NI / PI	Detail	Outturns (estimates)			Targets		
		07/08	08/09	09/10	10/11	11/12	12/13
	A 30% improvement in staff satisfaction on staff perception of the councils L&D activities ⁴	No data	No data	No data	20%	25%	30%
	A 20% improvement of staff perception of their line managers people management skills ¹	No data	No data	No data	10%	15%	20%
	Every member of staff attends a minimum of 2 days training per year	No data	No data	No data	No data	70% of council	90% of council
	By the 31/3/2013, a 90% of appraisal dates recorded on workforce ³	No data	No data	No data	50%	70%	90%
	By the 31/3/2013, all data on L&D across the council held on one database	No data	No data	No data	50%	70%	90%
	Average increase in knowledge as a result of attending L&D sessions	No data	No data	No data	15%	25%	30%
	Average increase in confidence as a result of attending L&D sessions	No data	No data	No data	15%	25%	30%

⁴ Measured via the 2011 staff survey compared to the 2010 staff survey

5.2 Specific service projects and actions

"Learning & development add value to the business only when they help a business achieve its primary goals & create new opportunities"

David Ulrich

In addition to the corporate improvement priorities and projects, the L&D team also has a range of other projects which it will focus on in the 2011-12 period.

Other priority actions are as follows:

Action	Start	End	Status
Launch staff survey, evaluate results, action work streams and report back to staff and CMT	April 2011	September 2011	Green
The establishment of a cross council L&D group to embed a more strategic approach to learning and development across the council	June 2010	ongoing	Red
The creation of a cross council L&D database	September 2010	April 2011	Red
Improvement of the staff induction process	November 2010	May 2011	Amber
Improving the way we manage contract's programme	April 2010	December 2010	Amber
People management development workshops for managers	June 2010	July 2011	Amber
Senior Leadership Development programme	February 2010	April 2012	Green
Improving the effectiveness of management meetings & communication	May 2010	July 2011	Green
Developing a more strategic approach to workforce planning (in conjunction with HR)	March 2011	March 2012	Green
Implement a new model of managing & co-ordinating L&D across the council	August 2010	May 2011	Amber
Develop & implement a culture change work stream to help embed the changes required to meet our cost saving targets	January 2011	March 2012	Green

SECTION 3 – INVOLVING OUR CUSTOMERS

6 Customer engagement/consultation plans

Customer focus is one of the City Council's priority areas for the 2010-12 period. We are determined to consult more with our residents and service users, and to act on their views. We want to put the customer at the heart of everything that we do.

The L&D team is committed to consulting and listening to its internal customers throughout the council to help them deliver on their goals and promises.

In the 2010-2012 period we propose to consult as follows:

Purpose	Audience	Statutory?	Method	Date	Feedback
Identify Strategic Learning needs	CMT	No	Discussion at CMT & feedback from CMT members	Ongoing, as needs constantly changing	2010: CMT & staff can see the benefits of the more strategic approach that has been adopted.
Identify corporate learning needs	SMG	No	Discussion & feedback at SMG	By the end of Aug 10 TBC	2010: New providers procured and a timetable of BAU L&D has been agreed & timetabled.
Agree L&D plan for next 18 months	CMT/ SMG	No	Discussion at CMT & feedback from CMT members	By the end of September 2010	Jan 2011: This is no longer advisable, as needs are changing so fast, so this is being planned and revised on an adhoc basis.

Please note that formal consultation proposals will be co-ordinated through the Consultation Group. Any consultations not included in the Plan for the year will need to be agreed by that group and there will need to be good reason why they were not planned before the year started.

SECTION 4 – RISK AND RESOURCE PLANNING

7 Risk

Risk evaluation and mitigation

All services will face risks that may prevent them from achieving what they set out to deliver. By identifying these in advance, we can take steps to mitigate these, so that we are well prepared should they occur. Identify any **key** risks and locate the reference number on the risk register.

Service Risk Description

Risk No	Risk Description ⁵	Like-lihood	Impact	Grade	Move-ment ⁶	Own
1	Lack of centralised data. Risk: Cannot properly report on adherence to key regulations when required e.g. equality and diversity.	Possible	Moderate		New	
2	Lack of centralised budgets. Cannot report on budget spend on Learning and Development.	Very High	Minor		New	
3	Lack of centralised budgets. Risk that training is not appropriately apportioned to priority areas across the council. Key staff are not appropriately trained in key areas.	Very High	Minor		New	
4	Managers / staff behave in an inappropriate manner and the Council cannot prove that they have acted in a corporate responsible manner e.g proper training.	Possible	Moderate		New	
5	In future there will be fewer staff performing to a higher standard. This creates time pressures. Staff are significantly not released for training in key areas (5, 6 & 7 – combine and add to corporate risk?)	Likely	Major		New	
6	Performance management. Appraisal process is supposed to give feedback and support. Risk: performance and appraisal process is not seen as a key management imperative and does not become embedded. (5, 6 & 7 – combine and add to corporate risk?)	Likely	Major		R6↑	
7	Risk that managers / leaders do not have appropriate skills that will be needed to lead in the future environment. (5, 6 & 7 – combine and add to corporate risk?)	Possible	Major		New	

Movement ⇄, ↑, ↓, New

⁵ Be specific about the issue that could potentially hit the organisation.

⁶ Movement equates to movement on the matrix e.g. up arrow means getting worse (moving up the matrix)

⁷ All risks require a manager who is owning the problem.

8 *Resource and workforce planning*

- Total resources for this service includes 1 L&D Manager (0.6), 1 L&D Officer & 1 L&D Assistant
- In order to improve uptake and effectiveness of e-learning we need to invest in sound cards for some of our PCs and headphones.
- In order to manage L&D across the council, we need high quality management information which is not currently available
- Current constraints of lack of L&D data needs to be addressed either through adapting the current systems or making a business case for a new learning management system
- Learning consultants are needed to work within and represent directorates in order to ensure a consistent, proactive approach across the council. Learning Consultants will be directorate based and managed, feeding in information on Directorate L&D requirements to the cross council L&D group. Learning Consultant duties will take up approximately 10% of the individuals time. The roles has been agreed in principle, but the resourcing practicalities still need to be resolved.

SECTION 5 – MAKING IT HAPPEN

9 ***Delivery and accountability***

This Strategic Priority Plans sets out the priority work areas and commitments for the HR Service in the 2011-12 period.

This plan has been developed in collaboration between managers and team members, and with Councillor Waters.

This Strategic Priority Plan will be underpinned by a range of Operational Delivery Plans (ODPs) which will set out in more detail how the priority work areas and commitments will be delivered.

Whilst the commitments in this Strategic Priority Plan are not set in stone, they will be used as the basis for the service work programme during the 2010-12 period, and have been used for the determination of appropriate levels of resource. Therefore, any proposed additional activities, or changed priorities which are introduced during the plan period may necessitate a review of resourcing levels, and/or reprioritisation of existing work commitments. These will need to be discussed and agreed with the relevant Portfolio Holder.

We the undersigned confirm that we commit to the delivery of the commitments within this Strategic Priority Plan:

_____ (Director)

Date of signature _____

_____ (Strategic Manager)

Date of signature _____

_____ (Portfolio Holder)

Date of signature _____

For more information on this plan please contact
Juliet Adams, L&D Manager on 01603 212428

FINAL

Procurement and service improvement

Strategic Priority Plan 2010 – 2012

1. Where are we now?
2. Our plans for improvement
3. Involving our customers
4. Risk and resource planning
5. Making it happen

Prepared April 2010
Reviewed Jan 2011

SECTION 1 – WHERE ARE WE NOW?

1 *Summary of the service*

The procurement and service improvement service consists of three key areas to support the front line services delivered by the council.

The **procurement team manages** the procurement cycle from identification of needs, through to the end of a services contract or the end of the useful life of an asset. It involves options appraisal and the critical “make or buy” decision which may result in the provision of services in-house in appropriate circumstances. At the sourcing stage of the procurement cycle the team ensures adherence to both EU Legislation and the Council’s Contracts Standing Orders. The team ensures robust procedures are in place for the purchase to pay cycle from the point an order is raised and approved through receipt of goods/services or works and payment of invoices.

The procurement team offers advice and assistance to officers on the full procurement cycle and also puts in place corporate arrangements for common requirements such as stationery, pool cars, taxis, hotels, travel (rail and air).

The **service improvement team** use process redesign across the council to facilitate the Council’s continuing programme of improved service delivery. Projects encompass systems, procedures, service standards, policy, business rules, staff resourcing and skill requirements. Key areas of work focus on legislative and policy changes, moving towards a shared services culture and a focus on the Citizen, and continual efficiency and modernisation.

The **systems improvement and support team** work to ensure delivery and continual improvement of systems across the Council. The Team aims to deliver service improvements by co-ordinating development requests, optimising the use of upgraded hardware and software, implementing best practice and providing accurate and timely performance management information.

The improvement teams act as the client function for Norwich Connect, a partnership with Steria Ltd, which provides the council with a fully managed ICT service, including replacement and refresh of infrastructure, equipment and software, plus development and training. The contract also provides for a remote Help Desk, on-site desktop and server support, local legacy application support, and infrastructure development.

All teams add value by exploring different options, justifying the chosen option and implementing the solution to support the delivery of the corporate plan objectives.

2 Context for the service 2010 – 2012 : challenges and opportunities

Challenges

- Significance progress has been made in procurement over the last three years and the challenge now is to ensure good governance and clear decision making processes for all requirements.
- Significant savings, improvements and efficiencies have been achieved but looking ahead the challenge will be balancing reducing costs with improving service and customer satisfaction. These are competing forces and for all improvement and procurement projects a clear business case will be required to define the relative importance of each factor.
- The new neighbourhood working will require changes to workflows, mapping and reporting and the improvement teams will need to fully understand requirements to be able to identify solutions.
- The move to maximum diversion from landfill for waste will require significant changes to process and the improvement teams will need to support this implementation.
- Changes to asset management will require support from the improvement teams to ensure that information is available to the right people at the right time whilst maintaining security requirements.
- The service is currently supporting the refresh of voice services by Steria and this will require testing and confirmation that the solution meets the needs of the authority.
- Maintaining data and network security is becoming increasingly challenging as the requirements imposed by the Gov Connect regime and the payment card industry are increasing.
- The administration of the council's contractor for housing services in September 2010 has led to emergency arrangements followed by temporary arrangements and the longer term future provision requires planning and implementation. This will require significant resources from procurement for options analysis and procuring the option chosen and from service improvement to ensure data transfer and processes required are in place and protect data whilst allowing the business to operate and provide a service to tenants.
- The new integrated customer contact system approved by Cabinet in late 2010 requires support to ensure it is implemented and works with

other systems to improve efficiency and meet the objectives of the business case.

- The government's transparency agenda will affect both teams as we try to ensure that information is provided to ensure transparency whilst also ensuring personal or confidential matters are not disclosed.
- A re-organisation in the procurement and service improvement teams in 2010 and to be implemented by March 2011 has reduced staffing resources within the service by 5 FTE's (a 17% reduction).
- In line with the blueprint for a lean council the aspiration to shift channels to ensure the maximum number of customers are able to self serve will increase pressure on the reduced service improvement resources. This will include supporting projects such as the internet and intranet refresh and work styles review.

Opportunities

- Increased awareness of the procurement cycle means that procurement staff can get involved at the earliest stages of requirements and can influence decisions
- Options analysis for requirements can demonstrate clearly auditable processes and value for money considerations
- One council approach to ensure that our services support the delivery of corporate and other services objectives
- Lean systems approach to service delivery can identify more efficient methods of working
- Systems thinking approach to identify outcomes and different approaches to meet customer needs

SECTION 2 – OUR PLANS FOR IMPROVEMENT

3 Corporate plan priorities and promises

The City Council's aims and twenty seven priority commitments for 2010 to 2012 are set out in the Council's Corporate Plan.

The procurement and service improvement service does not have lead responsibility for the delivery of any corporate plan priorities. However, the procurement and service improvement service contributes to the delivery of many of the corporate plan priorities but in particular:

3.1 Political priorities

OFA 3 – achieve at least a 6 per cent reduction per year in the city council's carbon footprint

OC 2 – continue to reduce our running costs by making further efficiency savings, and minimise the impact on front-line services

3.2 Corporate priority projects and actions

For the 2010-2012 period the Council has agreed that all services will focus on 3 priority areas, known as the 3 C's :

- Customer focus
 - o Making the council more responsive and more flexible
 - o A real emphasis on improving our focus on customers and their needs
 - o Improving equality and diversity within our services
- Continuous improvement
 - o Further service improvements in key service areas
 - o Greater focus on performance against statutory performance indicators
- Cost conscious
 - o Identifying options for further efficiency savings
 - o Continued focus on improving our financial systems and processes.

For the 2010 -2012 period, the procurement and service improvement service will commit to delivering the 3 C's in the following ways:

- Customer focus
 - o Support the delivery of new customer interaction software and processes for the customer contact service
 - o Ensure procurement requirements clearly demonstrate how the requirements meet the needs of the customer

- o Measure the satisfaction of users and stakeholders of the procurement function
 - o Review systems and service improvement projects at the end of the project to assess satisfaction of internal customers
- Continuous improvement
 - o Assist service areas to review processes and systems to identify and implement opportunities for improvement
- Cost conscious
 - o The systems and service improvement teams will focus on identifying waste and removing that waste as part of lean systems reviews
 - o The procurement team will review requirements to make sure that all options are considered and cost is balanced with customer and quality requirements to deliver value for money.

4 *LAA/LSP priorities and deliverables*

In Norfolk the Local Area Agreement is currently produced at a countywide level. Within these countywide targets, the City Council has a responsibility to contribute actions that will help with the achievement of the countywide targets.

The procurement and service improvement service does not directly contribute to the LAA targets.

4.1 LAA Performance Measures

There are no measures specific to the LSP

4.2 LAA Projects and actions

There are no measures specific to the LSP

4.3 LSP Performance Measures

There are no measures specific to the LSP

4.4 LSP Projects and actions

There are no measures specific to the LSP

5 *Service priorities and targets*

Other than those measures and actions included above, this section is an opportunity to list service priorities for the coming year. It is anticipated that these will have been developed in conjunction with the appropriate portfolio holders and will represent key areas against which the service will be judged and against which resources aligned. Taken along with those items listed above these will be the main way in which service delivery is assessed.

5.1 Performance Measures

For the 2010-12 period the procurement and service improvement service will use the following key performance measures to track performance and customer satisfaction levels.

NI / PI	Detail	Outturns (estimates)			Targets		
		07/08	08/09	09/10	10/11	11/12	12/13
LIB/P6	Project management Percentage of medium and high risk projects managed under a structured project management method	N/A New for 2010/11	N/A New for 2010/11	N/A New for 2010/11			
LIB/P12	Satisfaction with the corporate procurement function	N/A New for 2010/11	N/A New for 2010/11	N/A New for 2010/11			
LIB/P13	Supplier satisfaction with the authority	N/A New for 2010/11	N/A New for 2010/11	N/A New for 2010/11			

5.2 Specific service projects and actions

In addition to the corporate improvement priorities and projects, the procurement and service improvement service also has a range of other improvement projects which it will focus on in the 2010-12 period.

Other priority actions are as follows:

Action	Start	End	Status
Review ICT Strategy	01/05/2010	01/05/2011	
Raise awareness for officers and members of the use of grants, procurement and commissioning to ensure value for money	01/05/2010	31/03/2012	
Support Members to build their capacity in the council for procurement	01/05/2010	31/03/2012	
Complete diversity impact assessments in line with corporate programme	04/03/2011	15/04/2011	
Explore shared services opportunities	1/4/2011	31/03/2012	
Support the smooth transition to a new smaller council as funding reductions require the organisation to be reshaped	1/4/2011	31/03/2012	
Support channel shift and the move to self service	1/1/2011	31/03/2012	

SECTION 3 – INVOLVING OUR CUSTOMERS

6 *Customer engagement/consultation plans*

Customer focus is one of the City Council's priority areas for the 2010-12 period. We are determined to consult more with our residents and service users, and to act on their views. We want to put the customer at the heart of everything that we do.

The procurement and service improvement service is committed to consulting and listening to its customers, and to acting on the results of consultation exercises. In the 2010-2012 period we propose to consult as follows:

Purpose	Audience	Statutory?	Method	Date	Feedback
To gather data from suppliers for performance measures as described in 5.1 above	Suppliers and potential suppliers to the council	No	Survey	October 2010 and 2011	

Please note that consultation proposals will be co-ordinated through the Consultation Group. Any consultations not included in the Plan for the year will need to be agreed by that group and there will need to be good reason why they were not planned before the year started.

Whilst the above outlines our plan for external consultation the procurement and service improvement service will also consult with internal customers and stakeholders to ensure that the service supports other services to achieve their corporate plan objectives.

SECTION 4 – RISK AND RESOURCE PLANNING

7 Risk

Risk evaluation and mitigation

All services will face risks that may prevent them from achieving what they set out to deliver. By identifying these in advance, we can take steps to mitigate these, so that we are well prepared should they occur. Identify any **key** risks and locate the reference number on the risk register.

Area: Procurement and Service Improvement Risk Profile Date: 2nd December 2010

		Impact / Consequences				
		Insignificant	Minor	Moderate	Major	Catastrophic
		1	2	3	5	7
Likelihood / Probability	5 Very High					
	4 Likely			[4], [7], [9], [11]	[8], [10]	
	3 Possible		[3]	[5], [6]		
	2 Unlikely			[2]	[1]	
	1 Rare					[12]

Service Risk Description

Risk No	Risk Description ¹	Like-lihood	Impact	Grade	Move-ment ²	Owner ³
1	Risk: ICT Data loss (ICT and/or paper loss). Data security forum. ICT well controlled but risk is increased through staff behaviour. E-learning on DP.	Unlikely	Major		↓R5	Anton Bull
2	Risk: System failures. Past issue with air conditioning units. Servers have safety cut-offs. Systems tightly locked down. Have DRP and Sunguard.	Unlikely	Moderate		New	Anton Bull
3	Risk: Injunction and challenge by contractor following a procurement process. History of being challenged. Regulations strengthened with new Remedies Directive.	Possible	Minor		New	Anton Bull
4	Risk: Supplier failure across the delivery chain. Examples such as Connaught / Rok etc	Likely	Moderate		New	Anton Bull
5	Staff numbers reducing via redundancies / internal	Possible	Moderate		↔	Anton Bull

¹ Be specific about the issue that could potentially hit the organisation.

² Movement equates to movement on the matrix e.g. up arrow means getting worse (moving up the matrix)

³ All risks require a manager who is owning the problem.

6	Key person dependency. Risk: Absence of key individuals / loss of knowledge.	Possible	Moderate		New	Anton Bull
7	Financial pressure continues. Risk: procurement doesn't become viable / key technical areas devolved to non experts – major mistakes.	Likely	Moderate		New	Anton Bull
8	Risk: Regulation breach found: requirements stricter e.g. data protection, OJEU, COCO, GCSX, PCI (payment card industry). Worse case scenario is connections removed.	Likely	Major		New	Anton Bull
9	Risk: Poor procurement practices occur. Consequences are poor VfM, complaints and reputation damage.	Likely	Moderate		New	Anton Bull
10	Payments over £500 are published. Potentially all tender documents are put on-line. Risk: Procurement “grinds to a halt” under new publishing requirements.	Likely	Major		New	Anton Bull
11	Risk: The competitive market forces companies to put in unsustainable bids. This will lead to contract / performance failure. Acute on service contracts.	Likely	Moderate		New	Anton Bull
12	Risk: Fraud in procurement process (friends and family for example / collusion). Strong control environment. Have a register of interest and open practices.	Rare	Major		New	Anton Bull

Movement ⇄, ↑, ↓, New

8 *Resource and workforce planning*

The procurement and service improvement service consists of 30 staff, reduced to 25 in 2010 split between the systems improvement and support, service improvement and procurement teams. The work is mainly demand led by customers with managers and staff agreeing priorities with customers and setting realistic timescales for work to be completed. There is also a significant element of support work some of which is consistent and some is ad-hoc.

Increases in demand or changes in priorities could lead to increased resource requirements. Demand is managed through prioritisation and projects will be put on hold in consultation and agreement with the customer where there are insufficient resources to fulfil the requirements.

Demand is usually short notice and occurs when a service identifies a need. There is significant scope for better planning to enable demand and resource planning to be managed more effectively.

The procurement and service improvement service will have learning needs consistent with the organisation and will also have professional training needs specific to systems, improvement and procurement.

SECTION 5 – MAKING IT HAPPEN

9 ***Delivery and accountability***

This Strategic Priority Plans sets out the priority work areas and commitments for the procurement and service improvement service in the 2010-12 period.

This plan has been developed in collaboration between managers and team members, and with the relevant Portfolio Holder for the service area Cllr Alan Waters.

This Strategic Priority Plan will be underpinned by a range of Operational Delivery Plans (ODPs) which will set out in more detail how the priority work areas and commitments will be delivered.

Whilst the commitments in this Strategic Priority Plan are not set in stone, they will be used as the basis for the service work programme during the 2010-12 period, and have been used for the determination of appropriate levels of resource. Therefore, any proposed additional activities, or changed priorities which are introduced during the plan period may necessitate a review of resourcing levels, and/or reprioritisation of existing work commitments. These will need to be discussed and agreed with the relevant Portfolio Holder.

We the undersigned confirm that we commit to the delivery of the commitments within this Strategic Priority Plan:

_____(Director)

Date of signature _____

_____(Strategic Manager)

Date of signature _____

_____(Portfolio Holder)

Date of signature _____

For more information on this plan please contact Anton Bull at anthonybull@norwich.gov.uk or 01603 212326
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FINAL

**Strategy and Programme Management
Service**

Strategic Priority Plan 2010 – 2012

(revised for 2011 – 2012)

1. Where are we now?
2. Our plans for improvement
3. Involving our customers
4. Risk and resource planning
5. Making it happen

Prepared December 2010

SECTION 1 – WHERE ARE WE NOW?

1 Summary of the service

The Strategy and Programme Management Service comprises three service areas, which operate at the heart of the council. It is a small service comprising, from March 2011, fewer than 10 FTE staff. It has a key role in providing strategic and policy advice to the council and driving and supporting a range of high profile change, efficiency and improvement programmes both internally and externally to ensure the council achieves its objectives.

The three teams are as follows:

- The **partnerships team** is focussed on promoting partnership working across the council whilst building and maintaining relationships with external partners either through formal structures such as the City of Norwich Partnership, or through bilateral arrangements with key individual partners. The team provides strategic direction and guidance in thematic areas of health and well being, children's and adult services, community safety and the voluntary sector. A key area of work is developing and maintaining the corporate governance framework for partnership working. The team supports the development and delivery of a Sustainable Community Strategy and facilitates and delivers multi agency projects that arise from that. The team also ensures the Council fulfils its statutory duties in relation to the Crime & Disorder Reduction Partnership (CDRP) through coordinating the council's community safety work.
- The **policy and performance team** is focussed on developing and monitoring corporate policies for the council including the corporate plan and supporting the council's performance improvement programme, including inspection activity. The team also drives the council's service & financial planning processes. Additionally the team carries out key research, provides consultation advice and coordinates the councils work on equality and diversity. It also manages the council's performance management system.
- The **environmental strategy team** works across services to ensure that the council achieves the highest environmental standards in terms of its corporate operations, service provision and fulfilment of its role as a community leader. A key area of work is to develop and deliver the council's environmental strategy as well as a number of projects to enable adaptation to climate change or carbon reduction within the community.

In addition, the Strategy and Programme Management Service is also responsible for managing and coordinating the council's transformation and efficiency programme to ensure the council delivers the necessary savings to meet its medium financial strategy.

2 *Context for the service 2010 – 2012 : challenges and opportunities*

Challenges

- The reductions in funding for local government mean that the radical reshaping of the council will need to continue, to ensure it can operate effectively within significantly reduced level of resources
- A real need to establish clear and focussed priorities so that the council can make the best use of its remaining resources for the good of local people
- Increasing staff uncertainty and worries about job security as the council is reshaped in line with the necessary budget reductions.
- Uncertainty around a number of government initiatives and changes such as partnership working, performance and inspection regimes, the new localism agenda and equalities' guidance

Opportunities

- The changes to national requirements on local government may give the council an opportunity to rethink and reshape its own priorities, partnership arrangements and reporting mechanism but within the constraints provided by reduced resources.
- Abolition of the LAA framework could enable a better focus upon local Norwich partnership working and the potential for a new health commissioning consortium focused on the City provides opportunities for enhanced integration with local health services.
- Potential for greater shared working in the future with other agencies as all organisations will need to work in different ways to tackle the financial challenges we all face.

SECTION 2 – OUR PLANS FOR IMPROVEMENT

3 Corporate plan priorities and promises

The City Council's aims and twenty seven priority commitments for 2010 to 2012 are set out in the Council's Corporate Plan.

The Strategy and Programme Management Service has lead responsibility for the delivery of the following corporate plan priorities:

3.1 Political priorities

- OFA 3 – achieve at least a 6 per cent reduction per year in the city council's carbon footprint
 - o Lead: Richard Willson
 - o Proposed milestones include
 - Commit 75% of SALIX fund by March 2011
 - Refresh Carbon management plan by Sept 2011
 - Refresh Environmental Strategy by June 2011
- OFA 4 – support the establishment of the Norwich Independent Commission on Climate Change (NICCC) and formally consider its recommendations
 - o Lead: Richard Willson
 - o Proposed milestones include
 - This project will be complete by March 2011 although specific actions may need completing across the council
- OFA 5 – aim to reach the "achieving" level of the Equalities Framework for Local Government by March 2012
 - o Lead: Phil Shreeve
 - o Milestones will be devised based upon the two year delivery plan. Changes to guidance have made this timetable more difficult to meet
- OC 2 – continue to reduce our running costs by making further efficiency savings, and minimise the impact on front-line services
 - o Lead: Russell O'Keefe
 - o Milestones based upon the transformation and efficiency programme for 2011/12 and 2012/13

It should be noted that whilst the service will take lead responsibility for these particular priorities, actual delivery will also involve work by services and managers across the whole organisation.

3.2 Corporate priority projects and actions

For the 2010-2012 period the Council has agreed that all services will focus on 3 priority areas, known as the 3 C's :

- Customer focus

- o Making the council more responsive and more flexible
 - o A real emphasis on improving our focus on customers and their needs
 - o Improving equality and diversity within our services
- Continuous improvement
 - o Further service improvements in key service areas
 - o Greater focus on performance against priority performance indicators
- Cost conscious
 - o Identifying options for further efficiency savings
 - o Continued focus on improving our financial systems and processes.

For the 2010 -2012 period, the Strategy and Programme Management Service will commit to delivering the 3 C's in the following ways:

- Customer focus
 - o We will carry out an annual survey of our service performance and customer satisfaction
 - o Through projects such as the North Earlham Service Evaluation project (NESEP) and future resident surveys we will gain insights that will inform future service delivery
 - o We will support key consultation activity to ensure that customer information is being used to inform service decisions across the council.
- Continuous improvement
 - o The annual survey will include asking for suggested areas for improvement, which we will consider and respond to.
 - o We will provide coordination of the council's performance improvement programme
 - o Through projects such as the North Earlham Service Evaluation project (NESEP) we will establish improved ways of working for the council and collectively with other service providers
 - o Through a review of community safety, we will seek an improved and co-ordinated response with our partners
- Cost conscious
 - o We will make sure that all managers in the Strategy and Programme Management Service under spend, wherever possible, against their allocated budgets in 2010/11 and 2011/12 and budget sheets will be turned into a local indicator for the service.
 - o We will programme manage the council's transformation and efficiency programme and a range of specific change projects across the council.
 - o Through projects such as the North Earlham Service Evaluation project (NESEP) we will identify options for more efficient and

- o effective working, encouraging greater self efficacy amongst our customers where appropriate
- o By working with our partners we will explore opportunities for greater collaboration and more efficient service delivery.

4 LSP priorities and deliverables

There are a number of LSP priorities, particularly where there are county wide targets only, which do not reside within specific services. This directorate therefore takes an overview of these unallocated measures. These are reproduced as an appendix.

4.1 LSP Performance Measures

Outcome	Measure	Outturns (estimates)			Targets		
		07/08	08/09	09/10	10/11	11/12	12/13
126 ¹	domestic burglaries per 1,000 households	9.3	8.2	8.0			
127a	violent crime per 1,000 population	26.6	24.7	24.0			
127b	robberies per 1,000 population	1	1.3	1.10			
128a	vehicle crimes per 1,000 population	12.4	10.4	8.7			
All crime	all crimes per 1,000 population	138.2	122.5	104.4			
174	racial incidents recorded by Council per 100,000 population	36.29	-	67.75	No target set		
175	racial incidents that resulted in further action	100%	100%	100%	100%	100%	100%

4.2 LSP Projects and actions

There are no measures specific to the LSP

¹ Individual district level targets have not been set for most crime indicators. Many of these are also reported to Local Neighbourhood Services

5 Service priorities and targets

5.1 Performance Measures

For the 2010-12 period the Strategy and Programme Management Service will use the following key performance measures to track performance and customer satisfaction levels.

NI / PI	Detail	Outturns (estimates)			Targets		
		07/08	08/09	09/10	10/11	11/12	12/13
PI 1	Satisfaction with the Strategy and Programme Management Service	N/A	N/A	N/A	N/A	85%	
NI 185	CO2 reduction from local authority operations	N/A	5.6%		6%	6%	
NI 186	Per capita reduction in CO2 emissions in the LA area.	N/A	0.2% (2006)	8.5% (2007)	2.8% (LAA)		
NI 188	Planning to adapt to climate change.	N/A	Level 1	Level 2	Level 3 (LAA)		
NI 194	Air quality - % reduction in NOx and primary PM10 emissions through local authority's estate and operations	N/A	15,738.17 (Kg)				
2a	Level of Equality Standard for Local Government to which Council conforms	1	2	Developing	Developing	Achieving	
2b	Score on elements of Race Equality Scheme	58%	68%	74%			

5.2 Specific service projects and actions

In addition to the corporate improvement priorities and projects, the Strategy and Programme Management Service also has a range of other improvement projects which it will focus on in the 2010-12 period.

Other priority actions are as follows:

Action	Start	End	Status
Partnerships team			
• Integrate strategic community safety work into the Partnerships team	Apr 10	July 2010	Green
• Carry out review of the council's community safety activity with the Police	Jan 11	June 11	Green
• Carry out mapping exercises and gain greater understanding of council's contribution to children's, adults' and health agendas. Explore opportunities for enhanced integration at City level	November 10	Sept 11	Green
• Review the CONP focus, structure and membership including sub thematic work	July 10	ongoing	Green
• Develop Partnership plan	Mar 11	Sept 11	Green
• Deliver North Earlham service evaluation project and facilitate ongoing change	Aug 10	March 11	Green
• Review commissioning frameworks and develop and implement new commissioning strategy for 2012/13	Jan 11	Dec 11	Green
• Annual review of partnerships – corporate governance framework	ongoing	ongoing	Green
Policy and performance team			
• Develop new performance management system	April 11	Ongoing	Green
• Project manage the overview of the Localism Bill implementation	Jan 11	Ongoing	Green
• Complete review of the council's project management methodology	Dec 10	Mar 11	Green
• Develop new corporate plan 2012-2014	June 11	Feb 12	Green
Environmental strategy team			
• Develop new environmental strategy 2011-2015	Jan 11	June 11	Green
• Refresh the council's carbon management programme	June 11	Sept 11	Green

SECTION 3 – INVOLVING OUR CUSTOMERS

6 *Customer engagement/consultation plans*

Customer focus is one of the City Council's priority areas for the 2011-12 period. We are determined to consult more with our residents and service users, and to act on their views. We want to put the customer at the heart of everything that we do.

The Strategy and Programme Management Service is committed to consulting and listening to its customers, and to acting on the results of consultation exercises. In the 2011-2012 period we propose to consult as follows:

Purpose	Audience	Statutory?	Method	Date	Feedback
Customer feedback on our services	Internal City Council managers	No	Email survey	May 2011	Direct to managers.
Consultation on savings proposals within transformation and efficiency programme	Residents, partners, elected members and city council staff.	Yes (the staffing consultation is a statutory requirement)	Consultation meetings, citizens panels, public focus groups.	Ongoing	Direct to staff and the Cabinet.
Directly gain detailed customer insights through NESEP about service delivery	Complex families with high levels of support and intervention living in North Earlham Other service providers both within the City and more widely	No	Interviews Data gathering exercise and interviews. Stakeholder event	Nov 2010 - March 2011	Direct to staff, other stakeholders and families involved. Through Partnership Board meeting
Consultation on proposals for council's commissioning strategy	Voluntary and community Sector	No but in line with COMPACT	Via Norwich Third sector Forum	March 2011- Sept 2011	

Purpose	Audience	Statutory?	Method	Date	Feedback
Single Equality Scheme	Residents and advocate groups primarily with a "protected characteristic"	The Scheme itself is and needs to be published by April 2012. Non involvement of these groups would effectively invalidate it	To be decided but probably a mix of online and facilitated face to face, possibly using the external equalities' group	April 2011 to August 2011	Via the Strategy once published

Please note that consultation proposals will be co-ordinated through the Consultation Group. Any consultations not included in the Plan for the year will need to be agreed by that group and there will need to be good reason why they were not planned before the year started.

SECTION 4 – RISK AND RESOURCE PLANNING

7 Risk

Risk evaluation and mitigation

All services will face risks that may prevent them from achieving what they set out to deliver. By identifying these in advance, we can take steps to mitigate these, so that we are well prepared should they occur.

Service Risk Description

Risk No	Risk Description ²	Like-lihood	Impact	Grade	Move-ment ³	Owner ⁴
1	Three teams / Eight staff. Risk: Loss of key staff.	Possible	Major		↔r2	Russell O'Keefe
2	Risk: Significant policy changes. Localism Bill / other regulations. Consequences of resources being diverted to responding / impact / major impact on current. (Link to corporate risk CR03)	Likely	Major		New	Russell O'Keefe
3	Manage the council's efficiency targets. Planned £3M of savings next year. This calculation is based on current settlement estimates. Risk: Actual settlement is different and further savings have to be found. (Link to corporate risk CR01)	Possible	Major		New	Russell O'Keefe
4	Manage the council's efficiency targets. Planned £3M of savings next year. This calculation is based on current settlement estimates. Risk: Actual settlement is different and staffing resources have to be diverted	Possible	Major		New	Russell O'Keefe
5	Risk: Partner financial reductions placing extra pressure on this Council's activities. Partnerships team impacted / policy and performance team impacted through community cohesion.	Possible	Moderate		New	Russell O'Keefe
6	The success of the service depends on other Directorates capacity to deliver / self serve. Risk: As capacity diminishes our programmes become second priority for managers.	Possible	Major		New	Russell O'Keefe
7	We are going to move more to self service. Fail to change the organisational culture towards self serve / focus on outcomes and performance / channel migration.	Possible	Major		New	Russell O'Keefe
8	Risk: Partners stop engaging with key partnerships. Partnerships become ineffective and fail to deliver. Council have to put in more resources.	Possible	Moderate		New	Russell O'Keefe
9	Council fail to take key challenging decisions on time.	Unlikely	Catastrophic		New	Russell O'Keefe
10	Have equalities responsibility. New single equalities scheme being introduced. Risk: Legal challenge against the council. Advocacy organisations likely to challenge.	Likely	Moderate		New	Russell O'Keefe

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Movement ⇄, ⬆, ⬇, New

8 Resource and workforce planning

The Strategy and Programme Management Service is a small and flexible resource. However, its role at the heart of major strategic and change initiatives means that there are very high expectations of what it can achieve. In essence, therefore, it needs to position itself as a set of facilitating services, which work with front-line and other services to coordinate and support the implementation of key corporate initiatives. It will therefore be important for the services to be clear what their role is (i.e. what they can do) and what they cannot do (i.e. what they expect other service teams to be responsible for).

Likely resource and workload impacts in 2011-12 on individual teams appear as follows:

- **Partnerships** – this team took on additional responsibility (community safety work) in 2010/11 with reduced resource. In addition there has been greater emphasis upon supporting the Health and wellbeing agenda, children's and adult's agendas. There will be a further reduction in resources in 2011-12. The team's activity has been reviewed throughout 2010-11 as government policy has emerged, but implications are still uncertain in many areas e.g. local GP consortia, Health and Well Being Boards and other new partnerships structures, the community safety review. Whilst partnership structures will become more fluid within the CoNP, the need for greater collaboration, shared services and new and efficient ways of working with partners remains critical and resources will need to be carefully managed to ensure the council is able to maximise key opportunities.
- **Policy and performance** – this service lost some resource for 2010/11 and will lose more from March 2011. As such, a review of its responsibilities has been carried out to ensure that they are deliverable and remaining resources are focused on the top priorities for the council. As reliance upon the council's performance management system increases so the need to spread and support knowledge increases. The coordination of work to assess and prepare for the impact of the new Localism Bill will also draw considerably on resources in this area. Similarly, the growing complexity and potential litigation around equality legislation may impact this area as well.
- **Environmental strategy** – The need to develop and roll out a new environmental strategy 2011-2015 and refresh the council's carbon management programme will draw heavily on the resources of this small team in 2011/12. It will, therefore, be important to ensure that the team are focused on these priority activities and that ad hoc requests for additional research on new initiatives etc are carefully managed.

SECTION 5 – MAKING IT HAPPEN

9 ***Delivery and accountability***

This Strategic Priority Plans sets out the priority work areas and commitments for the Strategy and Programme Management Service in the 2010-12 period.

This plan has been developed in collaboration between managers and team members, and with the relevant Portfolio Holders for the service area (Councillor Alan Waters, Councillor Susan Sands and Councillor Victoria McDonald).

This Strategic Priority Plan will be underpinned by set of Operational Delivery Plans (ODPs) which will set out in more detail how the priority work areas and commitments will be delivered.

Whilst the commitments in this Strategic Priority Plan are not set in stone, they will be used as the basis for the service work programme during the 2010-12 period, and have been used for the determination of appropriate levels of resource. Therefore, any proposed additional activities, or changed priorities which are introduced during the plan period may necessitate a review of resourcing levels, and/or reprioritisation of existing work commitments. These will need to be discussed and agreed with the relevant Portfolio Holder.

We the undersigned confirm that we commit to the delivery of the commitments within this Strategic Priority Plan:

_____(Head of Service)

Date of signature _____

_____(Portfolio Holder)

Date of signature _____

For more information on this plan please contact
Russell O'Keefe at russellokeefe@norwich.gov.uk or 01603-212908

Appendix – unallocated LSP measures

Outcome	Measure	Outturns (estimates)			Targets		
		07/08	08/09	09/10	10/11	11/12	12/13
NI 70	Emergency hospital admissions caused by unintentional and deliberate injuries to children and young people per 10,000	145.1	142				
NI119	Self-reported measure of people's overall health and wellbeing	-	79.4% (Place Survey)	-			
NI 121	Mortality rate from all circulatory diseases at ages under 75: a) female; b) male	a) 48.04; b) 93.16 (2007)	a) 48.79; b) 115.61 (2008)	-			
NI 122	Mortality rate from all cancers at ages under 75: a) female; b) male	a) 97.62; b) 148.25 (2007)	a) 130.83; b) 111.12 (2008)	-			
NI 129	End of life care – access to appropriate care enabling people to be able to choose to die at home	25% (2007)	25.2% (2008)				

FINAL

Communications and culture

Strategic Priority Plan 2010 – 2012

1. Where are we now?
2. Our plans for improvement
3. Involving our customers
4. Risk and resource planning
5. Making it happen

January 2011

SECTION 1 – WHERE ARE WE NOW?

1 *Summary of the service*

Communications

The communications team make sure our communications are clear and consistent and help the council inform and engage with residents, businesses and visitors, as well as helping people to access our services.

Just as important is how we communicate within the council and ensuring staff are well informed about the organisation's aims and priorities.

The work of the team includes actively promoting the work of the council through the local media, producing publications including Citizen Magazine, print buying, and web management.

Sports Dev

The sports development team champions the delivery of high quality sport and physical activity by supporting local sports clubs, encouraging volunteers into sport, promoting equal opportunities for all and actively engaging in community projects that promote health and well-being. The team also manage the council's Go 4 Less scheme.

The sports development team has produced a sport development strategy that provides a clear focus for the development of sport in Norwich. An annual action plan is also produced to provide details of the strategy's key objectives and targets.

Facilities included The Norman Centre and the Riverside Leisure Centre. (Managed by Leisure Connection Limited on behalf of Norwich City Council) and St Andrew's Hall are all managed by this team.

Culture and Events

The role of this team is to work in partnership to help develop and promote Norwich as a city of culture. This includes working with local organisations to identify opportunities to support and develop the cultural sector.

The team also manages and develops a programme of community events and festivals in Norwich, and provide advice and support for the community and organisations that wish to organise events. The team also administers and oversees the hiring out of parks and open spaces within the city both for community and commercial activities.

Tourism Development

The role of the Tourism development team is to work in partnership to help promote Norwich as a successful tourist destination.

The team run the Tourist Information Centre, which is based in the Forum, is open 7 days a week during the peak season. The centre deals with 350,000 visitors a year and examples of the services they provide are as follows:

- Local accommodation booking and the *National Book-a-bed Ahead* service
- Local maps, books, souvenirs and leaflets
- Walking and cycling guides
- Information on local attractions and things to do
- Guided tours
- National Express coach, bargain break tickets, airport hotel bookings
- National Rail tickets and information

The Civic office

Norwich is one of only 25 UK cities to appoint a Lord Mayor which is made annually. The role of the civic office is to administer support the Lord Mayor and Sheriff in their civic year and to manage a number of civic events. These include:

- Mayor making
- The civic service
- Remembrance day
- The judges service
- Freedom ceremonies

2 *Context for the service 2010 – 2012 : challenges and opportunities*

Challenges

- Additional demand on cultural services because of economic downturn, e.g. for advice, collaboration and delivery.
- Increased profile of the city and interest in Norwich, raising the profile and improving the reputation of the city has increased expectations.
- The growth of the city and how we factor in open affordable and accessible leisure facilities.

Opportunities

- To use the maximum benefit of the city's short listing for the UK City of Culture 2013.
- To maximise opportunities around the Olympics.
- To develop modern communications strategy for the new authority.

SECTION 2 – OUR PLANS FOR IMPROVEMENT

3 Corporate plan priorities and promises

The City Council's aims and twenty seven priority commitments for 2010 to 2012 are set out in the Council's Corporate Plan.

The **Communications and cultural service** has lead responsibility for the delivery of the following corporate plan priorities:

3.1 Political priorities

- SHN 5 – provide free swimming provision for all Go 4 Less cardholders in 2010-2011 (Lead Martine Holden)
 - Milestones
 - Provide on-going free swimming in each quarter
 - Six month review - mid September
- OFA 6 – promote the city by building on our status as finalist for UK City of Culture 2013. (Lead Nikki Rotsos)
 - Milestones
 - finalists announced May 2010
 - Winner announced by August 2010
 - Collaboration network with Birmingham, Sheffield and Derry/Londonderry set up Spring 2011

3.2 Corporate priority projects and actions

For the 2010-2012 period the Council has agreed that all services will focus on 3 priority areas, known as the 3 C's :

- Customer focus
 - o Develop a clear set of meaningful and tangible P.I.s for culture and comms taking into account national trends.
 - o Continue to use existing customer insight to influence the way we deliver services
- Continuous improvement
 - o Take two opportunities per service per year to learn from the best and put that learning into action.
 - o Introduce QUEST, the leisure centre quality management system to the Norman centre
- Cost conscious
 - o Increase sponsorship for events
 - o Investigate all opportunities to increase income within the team

4 *LAA/LSP priorities and deliverables*

In Norfolk the Local Area Agreement is currently produced at a countywide level. Within these countywide targets, the City Council has a responsibility to contribute actions that will help with the achievement of the countywide targets.

Communications and cultural services will contribute to the following LAA targets

4.1 LAA Performance Measures * 4.2 LAA Projects and actions

There are no specific actions relating to the LAA

4.3 LSP Performance Measures

There are no specific measures relating to the LSP

4.4 LSP Projects and actions

There are no specific actions relating to the LSP

5 Service priorities and targets

Other than those measures and actions included above, this section is an opportunity to list service priorities for the coming year. It is anticipated that these will have been developed in conjunction with the appropriate portfolio holders and will represent key areas against which the service will be judged and against which resources aligned. Taken along with those items listed above these will be the main way in which service delivery is assessed.

5.1 Performance Measures

For the 2010-12 period the Service will use the following key performance measures to track performance and customer satisfaction levels.

NI / PI	Detail	Outturns (estimates)			Targets		
		07/08	08/09	09/10	10/11	11/12	12/13
NI 8	Adult participation in sport and active recreation		24.8				
	Ideas to develop with service managers						

5.2 Specific service projects and actions

In addition to the corporate improvement priorities and projects, Communications and cultural services also has a range of other improvement projects which it will focus on in the 2010-12 period.

Other priority actions are as follows:

Action	Start	End	Status
Review of St Andrews and Blackfriars Hall	April	October 2010	green
New Web intranet for Norwich City Council	May 2011	April 2011	green
Bid for UK City of Culture	February	August 2010	complete
Deliver and facilitate a programme of events and cultural activity	April 2010	December 2012	green
Deliver the Sports Development action plan	April 2010	December 2102	green
Review of Lord Mayors role	May 2010	April 2011	green

SECTION 3 – INVOLVING OUR CUSTOMERS

6 *Customer engagement/consultation plans*

Customer focus is one of the City Council's priority areas for the 2010-12 period. We are determined to consult more with our residents and service users, and to act on their views. We want to put the customer at the heart of everything that we do.

Communications and cultural services are committed to consulting and listening to its customers, and to acting on the results of consultation exercises. In the 2010-2012 period we propose to consult as follows:

Purpose	Audience	Statutory?	Method	Date	Feedback
Feedback from events	attendees	No	Text/ Self completion Short survey	Summer 2011	Citizen/ website
Feedback for free swims	users	No	Self completion short survey	September	Posters Website citizen
Feedback on civic events	Attendees	No	Short self completion survey	On going	Web site
Feedback on Inner city	Readers	No	Email survey	October	Inner city
Mystery shoppers	users	No	Face to face	September	Citizen, Team meetings

SECTION 4 – RISK AND RESOURCE PLANNING

7 Risk

Risk evaluation and mitigation

All services will face risks that may prevent them from achieving what they set out to deliver. By identifying these in advance, we can take steps to mitigate these, so that we are well prepared should they occur. Identify any **key** risks and locate the reference number on the risk register.

Ref	Risk	Likelihood		Impact		Score		Mitigation Plan	
		Now	Target	Now	Target	Now	Target	Due	Status
R1	High level of expectancy on cultural Olympiad	4	3	3	2	12	6		
R2	National and local reduction in funding for cultural groups	5	4	7	6	35	24		
R3	City of Culture bid fails	4	2	5	3	20	6		

Risk register

Likelihood / Probability		Impact / Consequences				
		Insignificant	Minor	Moderate	Major	Catastrophic
		1	2	3	5	7
	5 Very High					R2
	4 Likely			R1	R3	
	3 Possible					
	2 Unlikely					
	1 Rare					

8 *Resource and workforce planning*

Communications and culture delivers a diverse range of services. Resource and workforce issues are noted below:

Communications

The council is becoming better at consulting and communicating with residents and visitors. The last year has seen a particular pressure on the service because of the housing improvement programme.

This team may need a review to look at roles and responsibilities.

Culture and Events

As part of the budget savings exercise this team took money out of their budget. Expectation on this team from cultural organisations, promoters and community for advice and help continues to grow. A particular pressure in the coming two years will be to maintain a trained workforce. There will also be increasing pressure on the grants budget if the recession continues.

Sports development

Again, this team took money out as part of the savings exercise. This will mean less money for cover for the Norman centre and will rely on staff from the development team and the Norman centre working more flexibly. This alongside the review of St Andrew's hall and development work around the skatepark will all need to be carefully monitored to ensure delivery.

Civic office

The review of the civic office and the role of the lord mayor and sheriff will be major pieces of work that will need to be managed alongside business as usual.

Tourist Information centre

The team is well staffed but demand continues to increase as the city becomes more popular as a visitor destination. As part of the efficiency drive there is also an imperative to increase income.

SECTION 5 – MAKING IT HAPPEN

9 *Delivery and accountability*

This Strategic Priority Plans sets out the priority work areas and commitments for the Service in the 2010-12 period.

This plan has been developed in collaboration between managers and team members, and with the relevant Portfolio Holder for the service area
(Councillor Steve Morphew)

This Strategic Priority Plan will be underpinned by a range of Operational Delivery Plans (ODPs) which will set out in more detail how the priority work areas and commitments will be delivered.

Whilst the commitments in this Strategic Priority Plan are not set in stone, they will be used as the basis for the service work programme during the 2010-12 period, and have been used for the determination of appropriate levels of resource. Therefore, any proposed additional activities, or changed priorities which are introduced during the plan period may necessitate a review of resourcing levels, and/or reprioritisation of existing work commitments. These will need to be discussed and agreed with the relevant Portfolio Holder.

We the undersigned confirm that we commit to the delivery of the commitments within this Strategic Priority Plan:

_____(Director)

Date of signature _____

_____(Strategic Manager)

Date of signature _____

_____(Portfolio Holder)

Date of signature _____

For more information on this plan please contact
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