

ITEM 6

Norwich City Council

SCRUTINY COMMITTEE

BRIEFING PAPER for meeting to be held on 11 March 2010

Draft Corporate Plan 2010-12

Previous member consideration

Scrutiny Committee has previously considered the first draft of the Corporate Plan 2010-12 at its meeting on 8 February 2010. Members made a number of comments on the contents, and these have been absorbed, along with comments from other members and officers, into the latest draft which is now attached for further consideration prior to finalisation and publication by late March/early April 2010.

Members will also be aware that the draft Corporate Plan was considered as part of the background papers supporting the 2010/11 budget discussions at Council on 23 February. This was to ensure that the budget proposals were consistent with the proposed policy and priority direction for the council, and that our proposed commitments were deliverable within the available budget.

Latest draft (as at 3 March 2010)

As a result of these previous member discussions, and further refinements from officers, a revised draft of the Corporate Plan is now attached. This draft retains the structure of the earlier drafts, but the content has now been developed further.

Process for completing the Corporate Plan

The process for finalising the plan is now as follows:

- Scrutiny Committee consideration 11 March
- Executive approval 24 March
- Full Council approval 30 March
- Publication Early April

The publication of the Corporate Plan will be the start of a cascade of plans down through the organisation, so that all services and staff will be focussed on delivering the priorities in the plan. The intention is that the cascade will ensure that there is a robust performance management framework in place, and that all activity is focussed on delivering the highest priorities – this will particularly essential in a climate where resources are likely to become tighter in the future.

Performance management/cascade of supporting plans

The Corporate Plan sets out the council's highest priorities, and as such represents the highest level of our performance management regime. All supporting plans will be designed to ensure that the priorities in the corporate plan are delivered. The corporate plan has also been aligned with the Medium Term Financial Strategy to ensure that appropriate resources are available to support delivery.

The cascade of supporting plans will be as follows:

- Corporate Plan publication Early April
- Strategic Priority Plans produced By 30 April
- Operational Priority Plans produced By 31 May
- Staff appraisals and target setting completed By 30 June.

The supporting plans will provide the basis for the performance management for the delivery of priorities. All of the 29 priorities in the corporate plan will be identified in relevant Strategic Priority Plans (SPPs), and will be allocated to an individual senior manager to take the lead on. It is proposed that SPPs will be signed off by the relevant Director and senior manager, and by the relevant Portfolio Holder.

These plans will then be used as a performance management tool. They will be used at regular lead officer/portfolio holder meetings to monitor progress, and agree remedial action where necessary. This will also feed into the council's performance management system, and will generate regular reports for managers, Scrutiny Committee and Executive.

This cascade should ensure that all staff activity is focussed on delivering the corporate plan priorities, and that arrangements are in place to regularly review and report progress.

Scrutiny Committee recommendations

Scrutiny Committee is therefore asked:

- To consider the latest draft of the Corporate Plan 2010-12 and to feed any comments to the Executive at its meeting on 24 March 2010
- To consider what involvement it wishes to have with the cascade of plans.

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LATEST DRAFT

(AS AT 3 MARCH 2010)

1.

Norwich City Council Delivering for Norwich Corporate plan 2010-12

?? format as per current plan, with same/similar pictures ???

2.

?? Full page picture to be added as per current plan ?????

3.

Norwich City Council Delivering for Norwich Corporate plan 2010-12

List of contents

- Foreword by the leader of Norwich City Council
- Norwich facts and figures
- Our vision and priorities for 2010-12:
 - a. a strong and prosperous city
 - b. safe and healthy neighbourhoods
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- Our improvement journey
 - a. How are we performing?
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Annexes

- Political management structures

4. Foreword (1 page)

The last 18 months have been challenging. The economic downturn has meant that all organisations, families and individuals have to tighten their belts. Norwich City Council is no exception. The downturn has hit the council particularly hard with a dramatic loss in income, at the same time as a big increase in demand for our services from local people who need our support.

Although there are some signs that the recession is bottoming out, the impact on the public sector is likely to continue as the Government seeks to claw back funding to close the budget deficit. We therefore anticipate that the next few years will see a sustained period of rationalisation and tighter financial controls.

This has meant that we need to take a radical look at everything we do. Over the next two years we will focus as 'one council' on three main areas of challenge:

- **customer focus** – satisfaction levels with our services have held up well despite the economic downturn, and the increasing pressure on service delivery budgets. However, we want to do more to put the customer at the heart of everything we do, and to make sure that we are more responsive to local people. Norwich is a very diverse city, and we will aim to make all our services accessible and fair at all times.
- **continuous improvement** – in the last 12 months the council has made significant improvements in performance in key service areas, most notably housing, financial management and planning. We plan to maintain these improvements, but we will seek to improve other priority services such as recycling levels, housing repairs, and bringing our services closer to local people and communities through our neighbourhood teams
- **cost conscious** – in the last two years, the council has reduced its spending by over £10m as a result of a major efficiency drive. But we may need to reduce our spending even further to fit within the smaller budgets that we anticipate will now be available. We will be aiming to do this by being even more efficient, and by protecting front-line services, but some tough decisions on priorities will be needed

At the time of publishing this plan the council is actively pursuing the possibility of a unitary council for the city. This ambition has been supported by the government, and we are awaiting formal approval by parliament. This is expected by early April 2010.

We believe that unitary status is vital for the successful future of the city. It would ensure easier access for local people, stronger local leadership, and a real focus on the needs and the potential of the city. If our bid is successful we will need to review our plans for the future, in order to ensure a safe transfer of services to a new council with effect from 1 April 2011. We look forward to working with local people and local organisations to secure this.

This corporate plan sets out our 'road map' of how we will meet these challenges and how we will support local people through these difficult times, and plan ahead for when better times return. I hope you find it both inspiring and interesting, and I look forward to working with you to make the best possible future for our city for the benefit of all local people.

Councillor Steve Morphew
Leader, Norwich City Council

Picture to be added of council leader

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and
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Norwich – facts and figures (2 pages)

Norwich has been a success story for almost 1,000 years. It is a modern city with a historic heart, it is vibrant and growing fast. Its economic, social, cultural and environmental influence is out of all proportion to its size, and extends far beyond its boundaries. Norwich's importance to the people of Norfolk and the wider region is clear.

But it is also a tale of two cities. Whilst the city has many positive aspects, it also has many of the severe issues that urban city centres can experience. Many city residents experience deprivation, poor educational attainment, poor health and above average crime and anti-social behaviour.

Summary of the economic picture

One of EEDAs 7 engines of growth and "gross value added" (GVA) per capita in Norwich is the second highest in the region.

£8m investment secured to the city through a ground-breaking partnership with Homes and Communities Agency (HCA).

Around 140,000 people work in the greater Norwich area and 50,000 workers commute to the city each day.

41% of the jobs in the county are in the greater Norwich area.

Over 6,000 businesses based in the urban area and more than 70 national or regional HQs including Aviva, Virgin Money, Unilever, KLM UK, the BBC and ITV.

Norwich is ranked one of the top 10 cities in the UK for employment in knowledge intensive businesses (eg financial services, health and life sciences, and creative industries).

£3.5 million National Skills Academy for Financial Services.

One of the highest graduate retention rates in the country.

Improving transport infrastructure including Norwich international airport only 15 minutes from the city centre with worldwide and domestic links.

Home to the highly regarded University of East Anglia, City College Norwich and Norwich University College of the Arts.

Ranked best shopping venue in the eastern region and in the top eight in the UK, and retail generates £1.02 billion per annum – the highest in the region.

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

Summary of the social picture

Levels of socio-economic deprivation are the second highest in the region, and 61st (out of 354) in the country.

Eight of the city council's 13 wards and 63 per cent of its residents are in the 20 per cent most deprived nationally.

Above average rates of homelessness.

25 per cent of housing is council rented, compared to only 5.7 per cent in Norfolk, and above average rates of working age benefit claimants.

Lower than national and countywide average educational attainment scores at all levels (Key Stages 1-3) and at GCSE.

Average rates of 76 per cent of school leavers staying on to further education, compared with 80 per cent across Norfolk.

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

Reducing levels of crime in the city:

- proportion of Norfolk's crime that occurs in Norwich has been reduced from 40% to 30%
- perceptions of ASB as a problem have reduced from 38% to 19.9%
- overall crime reduced by 9% in 2008/9 and continues to fall this year
- Norwich has been named as the second safest city in the country for household thefts.

Summary of the health picture

The health picture overall for Norwich is mixed with life expectancy overall similar to the national average.
But this masks huge differences within the city, for example a difference of 7.2 years between people in the healthiest and least healthy wards.
Many key health measures are very significantly worse in Norwich than the rest of Norfolk
Significant health issues with high levels of teenage pregnancy, mental health problems and drug and alcohol misuse.
High levels of adult smoking, physical inactivity and adult obesity.
Low levels of childhood obesity and diabetes.
Lower than average children's population, and higher young people's population (16-24).
Lower than average road deaths and injuries.

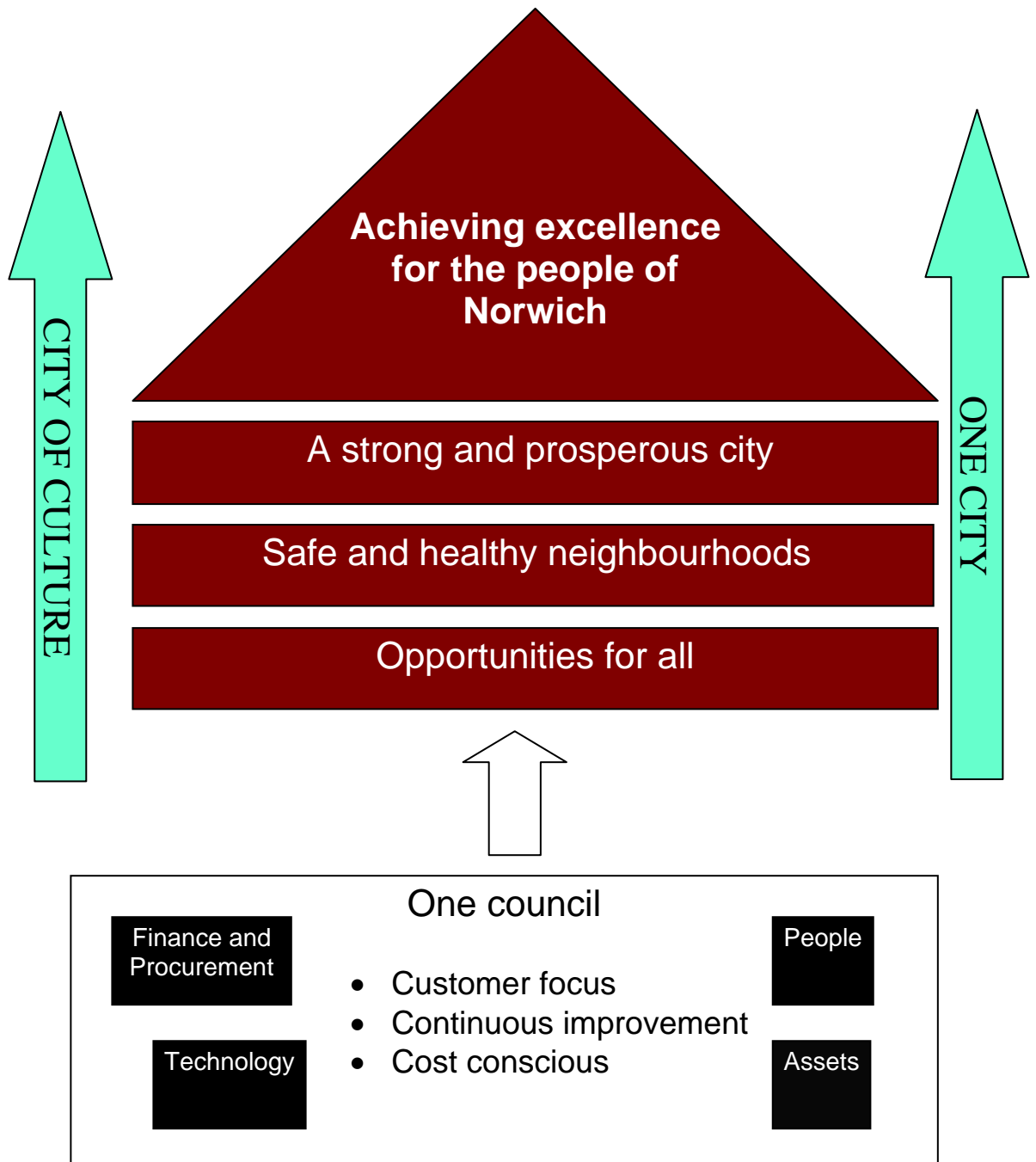
Summary of the cultural picture

Highest level of culture per capita in the UK.
Prime examples of architecture including Norwich 12, the UK's finest collection of heritage buildings in a medieval cityscape.
Bid submitted for the first UK City of Culture.
Major sporting facilities including football, athletics, olympic swimming pool etc.
Three regional media businesses (BBC, Anglia and Archant).
High profile arts calendar including the Norfolk and Norwich Festival and Contemporary Art Norwich.
Writers Centre Norwich delivering a world-class literary events.
Bidding for UNESCO City of Literature accreditation.
Highly regarded arts institutions including Norwich Castle Museum and Art Gallery, Norwich University College of the Arts and the Sainsbury Centre for Visual Arts.
Five theatres, including the Theatre Royal the most successful regional theatre in the UK.
75 formal play areas and 17 all weather games areas

Summary of the environmental picture

4 designated air quality management areas
High levels of green space, including 18 allotment sites, 23 parks, 68 open spaces and 59 natural areas
75% resident satisfaction levels for parks and open spaces
88% of the 17 county wildlife sites owned by the City Council have been assessed as being "in positive conservation management"
??? Numbers of trees ???
??? Levels of cycling activity/other green transport ???
??? Increase recycling rates to XXX and thus reducing the amount of waste going to landfill ???

Priorities and outcomes – for the people of Norwich



Strong and prosperous city (1 page)

The recession has hit the city and local people hard. The city council will aim to nurture the city economy through these difficult times and to ensure that future city growth will be sustainable and responsible.

Under this aim, our priorities will be to deliver:

1. a dynamic local economy
2. a strong cultural offer
3. sustainable growth and development

Last year we:

- worked with partners to complete the Greater Norwich Joint Core Strategy, which sets out clear plans for the future growth of the city and use of land up to 2026.
- launched an innovative on-line planning obligations tool to streamline the planning process for potential developers
- completed character appraisal work and consultation on two more conservation areas in the city - Mile Cross and Sewell
- secured a groundbreaking £8m deal with the HCA to deliver regeneration projects and new homes in the city
- provided multi-million pound investment to support the Open 24/7 youth centre, a visitor centre at the catholic cathedral and refurbishment of the Theatre Royal
- completed several key projects including Barrack Street, Castle Mound, St Stephen's outline masterplan and the new Lady Julian bridge
- supported 680 existing businesses, 70 new businesses, provided training for 1,400 people and received over 2,600 visitors to the city's Business Enterprise Centre
- contributed to the funding of the Genome Analysis Centre in Greater Norwich as part of our work to develop sustainable wealth and jobs in the knowledge economy.
- won a gold award in the small city category in the Anglia in Bloom competition
- ??? something on affordable housing ???DOUG/TRACY

In 2010-2012 we promise we will:

- 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.
- SPC 2 – work with the City Centre Partnership to extend the empty shop fronts programme to the area around Westlegate
- SPC 3 - work with the HCA to
 - start the construction of 100 new affordable homes
 - complete the eco-retrofit of over 800 council homes, including loft insulation, replacement windows and doors
 - complete the Memorial Gardens restoration.
 - seek to secure planning permission for the Threescore site at Bowthorpe and agree the way forward on the delivery of 1200 new homes in this part of the city.
- SPC 4 - start the building of new council homes for the first time since 1992, with the assistance of £630,000 funding from the Local Authority New Build Grant from the HCA.
- SPC 5 – improve traffic flows, walking and cycling through the completion of the £3.3m St Augustine's gyratory system in the north of the city
- SPC 6- provide an additional £50,000 pump priming funding for economic development projects in the city
- SPC 7 - review the city's many assets to ensure that they are maintained and their value maximised
- SPC 8 – review parking strategy in partnership with other partners to encourage sustainable transport and safeguard economic vitality.

9 Safe and healthy neighbourhoods (1 page)

The council exists to serve local people, and to support the city. We want local people to have pride in their neighbourhoods, and to have a strong voice to influence local service delivery.

Under this aim, our priorities will be to deliver:

1. better access to green spaces and leisure
2. more active and engaged communities and neighbourhoods
3. a safer and cleaner city

Last year we:

- increased rent collection rates and had lower rent arrears (???) Statistics ???)
- accelerated our window replacement programme by ????????
- saw the national launch of the Scores on the Doors scheme for food premises standards, which was initiated in Norwich
- achieved top performance for the removal of abandoned vehicles within 24 hours (???) Statistics ???)
- reduced the numbers of non-decent homes in the city (???) Statistics ???)
- improved performance in getting non-local authority homes re-occupied (???) Statistics ???)
- improved our performance in offering homelessness advice and intervention (???) Statistics ???)
- achieved a 25 per cent reduction in city road casualties
- carried out a wide range of community engagement activities including:
 - 130 individual community projects
 - securing £120,000 grants for community activities
 - recruiting nearly 100 new volunteers
 - refurbishments to 3 community centres
 - a range of community cohesion events and an equalities forum
- completed three participatory budgeting exercises giving over 330 local people influence over the allocation of £30,000 for local projects in their communities.
- helped 10,000 people take advantage of our free swim programme
- invested £678,000 in the refurbishment of 16 city play areas
- worked with the Safer Norwich Partnership to continue to reduce overall crime in the city by 9% in 2008/9

In 2010-2012 we promise we will:

- SHN 1 - open a new skate park in Eaton Park with funding from the HCA
- 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
- SHN 5 - provide free swimming provision for all Go 4less cardholders in 2010-11
- SHN 6 - introduce recycling of food waste and increase our recycling rate to 50 per cent
- 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 reward initiative scheme for good tenants that look after their properties.

10 Opportunities for all (1 page)

Norwich is a real tale of two cities with significant differences in health, education and skills depending on where you live. We want to make sure that everyone has the best chance to succeed and access the services that they need.

Under this aim, our priorities will be to :

1. provide support to people during the recession
2. increase pride in the city
3. increase access and opportunity.

Last year we:

- achieved level two of the national Equalities Standard
- worked with 274 people providing information, advice and one-to-one support and access to learning and skills provision, volunteering or employment through the Community Learning mentors scheme funded by Invest in Communities.
- invested £2m of Neighbourhood Renewal Funding into poorer areas of the city
- delivered the most successful Norfolk and Norwich Festival ever in 2008-09 with X events and X people taking part
- increased visitor numbers to Norwich museums by X %
- achieved a 5.6 per cent decrease in the councils carbon footprint
- hosted the city's first eco-awards
- achieved high levels of satisfaction for parks and open spaces, museums, galleries, theatres and concert halls with x %
- promoted a campaign to encourage the take-up of benefit entitlements, which resulted in 300 new claims being made
- paid additional grant to the Citizens Advice Bureau and Money Advice & Budgeting Service to support residents through the impacts of the recession
- increased Go 4 less membership by 16,000 by giving automatic membership to bus pass holders.

In 2010-2012 we promise we will:

- OFA 1 - invest over £175,000 in financial inclusion work to help reduce the impacts of the recession on local people
- OFA 2 - extend the concessionary bus fare scheme so that it starts one hour earlier at 8.30am
- OFA 3 - achieve at least a 6 per cent reduction per year in the city council's carbon footprint
- OFA 4 - support the establishment of the Norwich Independent Commission on Climate Change (NICCC) and formally consider its recommendations
- OFA 5 - aim to reach the achieving level of the national Equalities Standard by March 2012
- OFA 6 - promote the city by making an application to become European City of Culture 2012.

11 One council (1 page)

Norwich City Council has made significant improvements in recent years. But we want to continue this journey - we aim to be one of the most efficient and effective councils in the country.

Under this aim, our priorities will be :

1. customer focus – putting customers at the heart of everything we do
2. continuous improvement of our services
3. cost conscious – efficient and effective service delivery.

Last year we:

- achieved a level two score on our 'Use of Resources' assessment
- achieved unqualified financial accounts
- improved percentage of phone calls successfully handled in the customer contact team, with answer delay times reduced (?? check ???)
- delivered savings of around £6.1m from efficiencies and cost reductions, with a minimal impact on front-line service delivery
- improved customer response times (??? check ???)
- delivered major improvement in the performance of our planning service:
 - 82 per cent satisfaction rating from customers
 - Over 260 responses to the consultation on the Joint Core Strategy
 - 70 per cent of major applications processed within the required time (target 68 per cent)
 - 86 per cent of minor applications processed within the required time (target 78 per cent)
 - 91 per cent of all other applications processed on time (target 86 per cent)
- developed proposals to improve the performance of the council's assets
- made significant progress to improve our housing service, including a positive review by an independent panel of experts
- ??? something on the member charter ????.

In 2010-2012 we promise we will:

- OC 1 - keep average council tax increases to around one penny per day in 2010-11
- OC 2 - continue to reduce our running costs by making further efficiency savings, and minimise the impact on front-line services
- OC 3 - achieve a two star and improving audit score for our housing landlord services by April 2011
- OC 4 - achieve a good audit score for our use of resources by April 2011
- OC 5 - maintain top level performance for the processing of planning applications
- OC 6 – implement new customer service standards to improve responsiveness
- OC 7 – maximise the use of council assets for the social and economic benefit of city residents.

12 One city (1 page)

Norwich City Council exists to serve the whole of its area, and all of its residents – we will adopt a “one city” approach. To do this the city council will directly provide a wide range of services. However, we will also work with other partners such as the police, health and the voluntary sector, where appropriate. Increasingly, as resources get tighter, we will work together with partners to deliver services jointly and collaboratively.

Total Place

The council will be working with other key partners to identify key areas where several agencies provide linked services. For example, we work closely with the police on tackling crime, and with health on addressing deprivation and poor health. In these areas we will examine our services and spend closely, and find ways to streamline our activity so that together we can adopt a more joined up approach. We expect this to both reduce costs and also lead to better services designed around the needs of customers.

Lead, Engage, Aspire, Perform in Partnership (LEAPP)

Work has already stated to develop managers across all public sector bodies in Norfolk (eg health, police and local government), and to encourage amore collaborative working. The LEAPP programme is a development programme where managers work across organisational boundaries to develop innovative solutions to social issues. We plan to extend this during 2010, and to link it closely with the Total Place programme so that greater sharing and joint working can be achieved.

Unitary status

Norwich City Council is actively campaigning for unitary status for the city. Unitary status would mean that all local government services in the city council area would be provided by a single all-purpose council, making it easier for local people to access, and driving up efficiency and effectiveness.

On 10 February 2010 the Government gave its support for a unitary city council, and has issued draft implementation orders to bring a new council into effect from 1 April 2011. These draft orders are now being considered in parliament, and we expect a final decision around early April 2010.

If implementation is formally agreed, then the local elections in May 2010 would be cancelled, and an implementation executive would be set up to start to take the decisions on how the new council would operate. The implementation executive would be made up of councillors from across the city council area, and would start to decide things like the management structure, service priorities, and the budget for the new council.

The new council would start formally on 1 April 20011, with all-out elections happening in May 2011.

13 City of culture (1 page)

Norwich has a strong national and international reputation as a leading cultural centre, and is the cultural capital of the east of England. The city's unrivalled heritage offer, alongside major cultural organisations like the Norfolk and Norwich Festival, the Theatre Royal, and Norwich Writers Centre all combine to help give Norwich a first class cultural offer.

We also believe that culture has a key role to play in the vibrant life and health of the city and its people. A successful range of cultural activity can have major spin-off benefits, and bring local people together. The council is therefore proud to invest significantly in cultural activity, far more than most other cities of its size.

As evidence of its cultural pedigree, recently Norwich has made it on to the shortlist of four cities to become the first ever UK City of Culture in 2013 – and we want to get the backing of the whole city as we compete for the prestigious title. It will compete with Birmingham, Derry/Londonderry and Sheffield for the title and the winning city will be announced in the summer.

Liverpool demonstrated how cultural city status can transform a city and its economy and if Norwich is successful, it could bring long-term economic and social benefits. Norwich is already in the top 10 cities in the UK for knowledge intensive businesses, and the city's strong and vibrant cultural offer will be key to attracting and retaining knowledge workers.

Norwich City Council and the City of Norwich Partnership are leading the bid and have been working with a number of cultural organisations.

Our bid to become UK City of Culture for 2013 has a number of aims.

For our city , we aim to:

- engage people in an inspirational year long programme of activity that will raise aspirations and offer access to cultural excellence for all
- use exposure to culture and creativity to improve educational attainment and increase the skills base of local people
- build on Norwich's status as a knowledge economy, and help local people find employment and grow new business in the city's strong cultural and creative industries sectors
- cultivate the excellent cultural offer of the city and nature local cultural activity to give greater national and international profile
- improve the perception of Norwich by building on its existing identity as a cultural city, locally, nationally and internationally

Nationally, we aim to:

- build on the work of Liverpool European City of Culture and further enhance the UK as a cultural destination
- provide a model for the future for sustainable and creative living in a the modern city

Internationally, we intend to:

- Market Norwich as a place of creativity, sustainable – living and magnificent heritage that is ready to embrace 21st century living

The final announcement on UK City of culture is expected in summer 2010.

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and
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and
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Our improvement journey (3 pages)

How are we performing ?

Overall, the city council is making good progress on a wide range of fronts. Major success stories in the last year have included:

- planning performance – speeding up the time taken to process applications so that performance is now amongst the best nationally
- recycling performance – our recycling rates have been doubled in the last two years, and performance now stands at 36 per cent of all waste being recycled, with further plans to boost this even higher
- housing landlord services – after a poor inspection report in early 2009, the service has now significantly improved, with progress formally endorsed by an external independent inspection
- efficiency work – in 2009 we achieved over £6m efficiency and cost reduction savings with a minimal impact on front-line services. Our approach has now been recommended as best practice by external independent bodies
- regeneration – our groundbreaking deal with the Homes and Communities Agency has meant regeneration work has been able to continue despite the recession..

So we have much to be proud of. However, as the impacts of the recession continue to bite there will be a need to continue the drive for efficiency and improvement. To focus our efforts we will be concentrating on three really important areas, known as ‘the three C’s’:

- customer focus.
- continuous improvement
- cost conscious

We will be driving the three C’s into everything that we do over the next two years. Key areas for attention in 2010-12 will be:

Customer focus	Continuous improvement	Cost conscious
<ul style="list-style-type: none"> • Making the council more responsive and more flexible • A real emphasis on improving our focus on customers and their needs • Improving equality and diversity within our services 	<ul style="list-style-type: none"> • Further service improvements in key areas such as housing, planning, asset management and recycling • Greater focus on performance against statutory indicators 	<ul style="list-style-type: none"> • Identifying options for further efficiency savings • Continued focus on improving our financial systems and processes

Delivering our commitments

This corporate plan sets out the high level aims and priorities for the city council in the 2010-2012 period. This plan will be underpinned by a range of strategic and operational plans, which set out how these priorities will be delivered. Copies of these plans can be found at www.norwich.gov.uk

These plans contain specific targets, which are allocated to individual teams or employees to deliver. Progress against targets is reviewed formally once a year (through an annual appraisal meeting), but with other updates throughout the year. In addition, quarterly performance reports are prepared for the council’s corporate management team, plus formal reports to the council’s executive and scrutiny committee

The council also has performance management arrangements in place to monitor the performance of our partners where, for example, we have service delivery contracts with other companies such as Connaught, Norse and Steria.

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

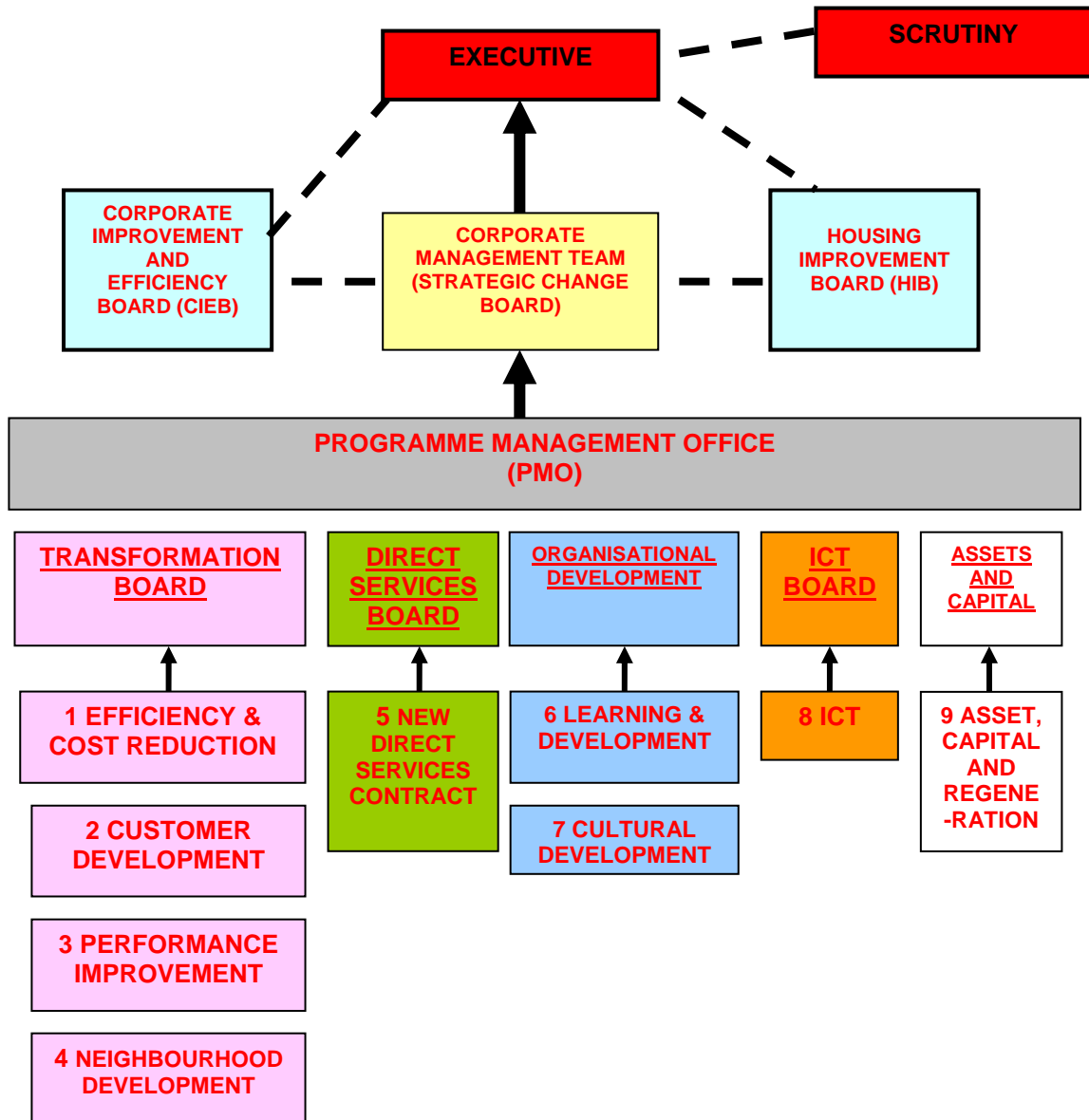
Diagram four 'Linking service, financial and resource planning' from existing plan page 27 to be inserted

Transforming the council

The new financial climate means that we will need to change the way we work, prioritise our services, and become even more efficient and effective. This will be part of our one council ambitions.

We have therefore developed a transformation programme to build on, and accelerate, the improvements we have been making in recent times. We believe that this will keep us ahead of any changes in national funding or policy arrangements.

This programme will focus on nine areas, which are fundamentally important to the transformation of the city council. These are summarised in the diagram below.



Medium term financial plan (1 page)

The recession has hit the city council in two ways:

- a significant reduction in income streams (eg reduced interest from investments, reduced income from planning and other fees etc), and
- an increase in demand for particular services (eg council tax and housing benefits, housing and other community support).

In addition, the city council has been adversely affected by the impact of problems such as other national policy changes, particularly additional costs arising from concessionary bus fares and travel.

Overall we estimate the budget gap to be around £8.3m over the next three year period. This is a significant savings gap, and represents about 15 per cent of the city council's controllable spend. There is also a risk that the financial situation may deteriorate further over the next few years, which may mean that further savings are needed in the future.

To respond the city council has already taken significant steps to reduce its spending. In 2009-10 we reduced our spending by approximately £4m, and in 2010-11 we have agreed further cost reductions of around £6.1m. All of this has been achieved without any significant effect on front-line services.

Looking forward, the 2010-2012 period is likely to be even more challenging and uncertain for a number of reasons. Even if the recession improves, and some of the council's income is restored, then it is still anticipated that there will be a tightening of the public purse, arising from a need to control public spending in order to pay back investments made by national government. We currently expect to need to continue to make approximately £2m additional savings every year, simply to maintain the delivery of existing levels of service.

We will continue to monitor the situation closely. However, while we are always hoping for the best, we are planning for the worst. This may mean that we will need to make further savings over the life of this plan. This will mean tough decisions about priorities. However, we will always strive to protect front-line services, and to ensure services to those who most need them in the city.

???? repeat table/pie charts for 2008-10 plan – as per pages 42 & 43 ????

18 Working in partnership (1 page)

This corporate plan sets out clearly what the city council is trying to achieve, and the commitments it is making for the 2010-12 period.

But we also work with a wide range of partner organisations to tackle the social, economic, environmental and cultural challenges facing the city and its people. The City of Norwich Partnership (CoNP) brings together a wide range of city based partners and aims to focus and co-ordinate activity for the benefit of the city overall.

The CoNP overall citywide vision is 'To make Norwich a world class city in which to live, work, learn and visit'. The partnership strategic board has also set three overarching strategic priorities which are to :

- develop the knowledge economy
- raise educational attainment and improve skills
- tackle deprivation.

The Norfolk Local Area Agreement (LAA) sets out priorities and outcomes for the whole of Norfolk. Within this countywide approach, there are a range of targets which are most applicable to the city area.

Diagram one shows how the national, regional and countywide priorities are translated down into overall priorities for the city of Norwich, and how in turn these cascade into Norwich City Council's priorities. The council has the leading role in driving the city forward, and has direct responsibility for the achievement of many of the key goals.

Insert diagram 1 'Performance management framework – wider context' as per page 15 of existing plan.

19 **Getting in touch with Norwich City Council**

Customer contact standards

The City Council gives very high priority to customers and their needs. We have published corporate customer service standards which provide a framework within which all of our service areas are expected to operate.

Since these were published in Autumn 2008 a number of service areas, such as housing and planning, have consulted further with their customers and refined these standards to meet the additional identified needs, requirements and preferences of their customers. A range of other services are due to carry out more detailed consultation with their customers and further develop their service standards, within the corporate framework, similarly in the future

The corporate plan

This is a living document. It will not sit on shelves and gather dust. This corporate plan sets out the priorities and key actions for the city council for 2010-12. It will be actively used by all councillors, managers and employees to ensure all our efforts and resources are targeted towards the things that matter most to local people.

If you have any comments on this corporate plan, please do not hesitate to contact the city council at performance@norwich.gov.uk or 01603 212535.

Pages 20 and 21

Political structures (2 pages – 1 page words and 1 page pictures)

Norwich City Council is currently a district council, albeit one which faces the pressures of a large urban area. We are committed to improving services in the city and working with other organisations to make Norwich a better place in which to live, work and invest.

Like all local authorities, it is a democratic organisation, with 39 councillors representing electors in 13 wards across the city. One third of the seats are up for election each year for three years out of four. Councillors represent the interests of the public and set the policies and priorities of the council. The overriding duty of all councillors is to serve the whole community, but they have a special duty to their ward constituents.

The last local elections were in May 2008, and the current political make-up of the city council is as follows:

- 15 Labour Group councillors
- 13 Green Group councillors
- 6 Liberal Democrat councillors
- 5 Conservative Group councillors

This means that the labour group is acting as the council's executive, with a minority administration. The executive group consists of eight members of the labour group, and meets fortnightly at City Hall. The next elections are due in May 2010 (unless unitary status decisions alter this timetable).

The executive makes recommendations to the council on the budget and policy framework and carries out all of the executive functions of the authority which are not reserved to the full council (such as setting council tax), exercised by another committee or delegated to an officer.

Executive members 2009-10

Steve Morphew – leader of the council

Brian Morrey – deputy leader and sustainable city development

Alan Waters – corporate resources and governance

Linda Blakeway – neighbourhood development

Bert Bremner – community safety and community cohesion

Susan Sands – children and young people

Brenda Arthur – housing and adult service

Julie Brociek-Coulton – residents and customer care

Councillors who do not sit on the executive also play an important role in the council's business. They may be members of one of the regulatory committees or the scrutiny committee, which acts as a watchdog, holding the executive to account and helping to shape policy.

At the time of writing this plan it is not clear whether local elections will be held in May 2010. If they are cancelled due to the decision to create a new unitary council, then the existing council membership would continue in place until May 2011 when all-out elections to the new council will be held.

Insert photos and contact details of all elected members 2009/10 - as per page 45 on existing corporate plan