

**DRAFT CORPORATE PLAN 2015-2020**

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## **1. Foreword by the leader of the council**

To be added in by the leader of the council prior to publishing the final designed version of the document.

## **2. The council and the city**

Norwich City Council is one of four Councils that provide services to the City of Norwich along with Broadland District Council, South Norfolk Council and Norfolk County Council.

The City Council is responsible for approximately 60% of the urban area of the City, including the historic city centre, covering a population of approximately of approximately 135,900 people (Source: 2013 midyear estimates, Office of National Statistics ONS).

Norwich is an innovative, creative city with big ambition for both the place and the people who live here. The fastest growing economy in the east of England, it is home to the headquarters of 50 major companies, is in the top shopping destinations in the country, and is the regional cultural capital. Yet in sharp contrast to this outward economic prosperity, Norwich has a low-wage economy and high levels of deprivation.

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

In the next section there is more detail on the economic, social, health, cultural and environmental picture of the City.

### **Norwich - facts and figures**

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 proportion to its size, and extends far beyond its boundary. Norwich's importance to the people of Norfolk and the wider region is clear.

But it is also a city that hides significant inequality. While the city has many positive aspects, it also has many of the severe issues that urban city centres can experience, poor educational attainment, poor health, and above average crime and antisocial behaviour, although this is reducing. Below we set out some key facts about the City.

## **Summary of the social picture**

- Levels of socio-economic deprivation are the third highest in the region and 70<sup>th</sup> (out of 326) in England (Source: Index of Multiple Deprivation 2010, Average of Scores)
- 25.2 per cent of housing is council rented, compared to only 5.7 per cent in Norfolk (Source: Census 2011, ONS)
- 88 per cent of school leavers staying on to further education, compared with 90 per cent across Norfolk (Source: Year 11 leavers activity data, Norfolk County Council, Norfolk Insight)
- 7.1 per cent of the working age population is claiming Incapacity Benefit or Severe Disablement Allowance (Source: May 2014, Department of Work and Pensions (DWP) and Norfolk Insight)
- Over the three years to 2014, overall crime reduced by 7.7 per cent (Source: Crime statistics, Norfolk Police)
- For the 12 months ending March 2014 there were 8,200 incidents of anti-social behaviour in Norwich, which was a year-on-year reduction of 7.5 per cent.
- 31.8 per cent of children in Norwich are affected by income deprivation which is the 30th highest percentage nationally. It is the highest percentage of any district council and the highest percentage in the eastern region (Source: Index of Multiple Deprivation 2010, IDACI)

## **Summary of the environmental picture**

- Over the lifetime of our Carbon Management Programme, Norwich City Council reduced its carbon emissions by 26%. (Source: Norwich City Council)
- University of East Anglia (UEA) and Norwich Research Park are internationally recognised for excellence in environmental, health and life sciences. (Source: UEA Climatic research unit)
- Norwich City Council has increased household recycling and composting to around 38 per cent and reduced residual waste per household. The dry recycling rate (i.e. paper, glass, metals and plastics) for Norwich city council stands at 27.5%. (Sources: Norwich City Council/ WasteDataFlow)

## **Summary of the economic picture**

- 28 per cent of Norwich's adult population is qualified to degree level and above, higher than the national (27%) and Norfolk (22%) averages. (Census 2011)
- Around 128,000 people work in the Norwich urban area with 48,400 workers commuting to the city each day. (Sources: 2013 Business Register and Employment Survey and 2011 Census)
- 39 per cent of jobs in the county are based in the Norwich urban area. (Source: 2013 BRES)

- Norwich is ranked 14<sup>th</sup> in the UK as a retail centre and the sector accounts for 13% of employment in the city. (Source: UK Retail footprint, CACI Venuescore)

### **Summary of the cultural picture**

- Highest level of culture per capita in the UK. (Source: locallife.co.uk)
- Prime examples of architecture including Norwich 12, the UK's finest collection of heritage buildings in a medieval cityscape. (Source: Norwich Heart)
- Bid shortlisted for UK City of Culture 2013. (Source: UK City of Culture 2013)
- Major sporting facilities including football, athletics, Olympic swimming pool etc. (Source: Norwich City Council)
- Three regional media businesses (BBC, Anglia and Archant). (Source: Norwich City Council)
- High-profile arts calendar including the Norfolk and Norwich Festival, the largest festival in the country. (Source: Norwich City Council)
- Writers' Centre Norwich delivering world-class literary events. (Source: Norwich City Council)
- Norwich has been awarded UNESCO City of Literature status. The first city in England to achieve this. (Source: Norwich City Council)
- Highly regarded arts institutions including Norwich Castle Museum and Art Gallery, Norwich University College of the Arts and the Sainsbury Centre for Visual Arts. (Source: Norwich City Council)
- Five theatres, including the Theatre Royal – the most successful regional theatre in the UK. (Source: Norwich City Council)
- 75 formal play areas and 17 all-weather games areas. (Source: Norwich City Council)

### **Summary of the health picture**

- The health picture overall for Norwich is mixed, though average life expectancy is close to the national average for men and slightly above the national average for women. (Source: Health Profiles 2014, Public Health England)
- But this masks differences within the city, for example men in the most deprived areas of the City have an average life expectancy that is 9 years shorter than in the least deprived areas. For women the difference is 4 years. (Source: LG Inform Plus/ Public Health England)
- Many key health measures are significantly worse in Norwich than in the rest of the county. (Source: Health Profiles 2014, Public Health England)
- Significant health issues with high levels of teenage pregnancy, mental health problems and drug and alcohol misuse. (Source: Health Profiles 2014, Public Health England)
- Low levels of malignant melanoma and diabetes. Fewer obese adults. (Source: Health Profiles 2014, Public Health England)

- Lower than average children's population, and higher proportions in the younger adult age ranges (16 to 24 and 25 to 39). (Source: 2013 mid-year population estimates, ONS)
- Lower than average road deaths and injuries. (Source: Health Profiles 2014, Public Health England).
- Low levels of malignant melanoma and diabetes. Fewer obese adults. (Source: Health Profiles 2013, Public Health England)
- Lower than average children's population, and higher young people's population (16 to 24). (Source: 2012 mid-year population estimates, ONS)
- Lower than average road deaths and injuries. (Source: Health Profiles 2013, Public Health England).

### **3. Strategic direction of the council**

The council's strategic direction sets out our overall vision, priorities and values for the next five years. This will guide everything we will do as an organisation and how we will go about it. The strategic direction is shown in the diagram on the next page and covers the following elements:

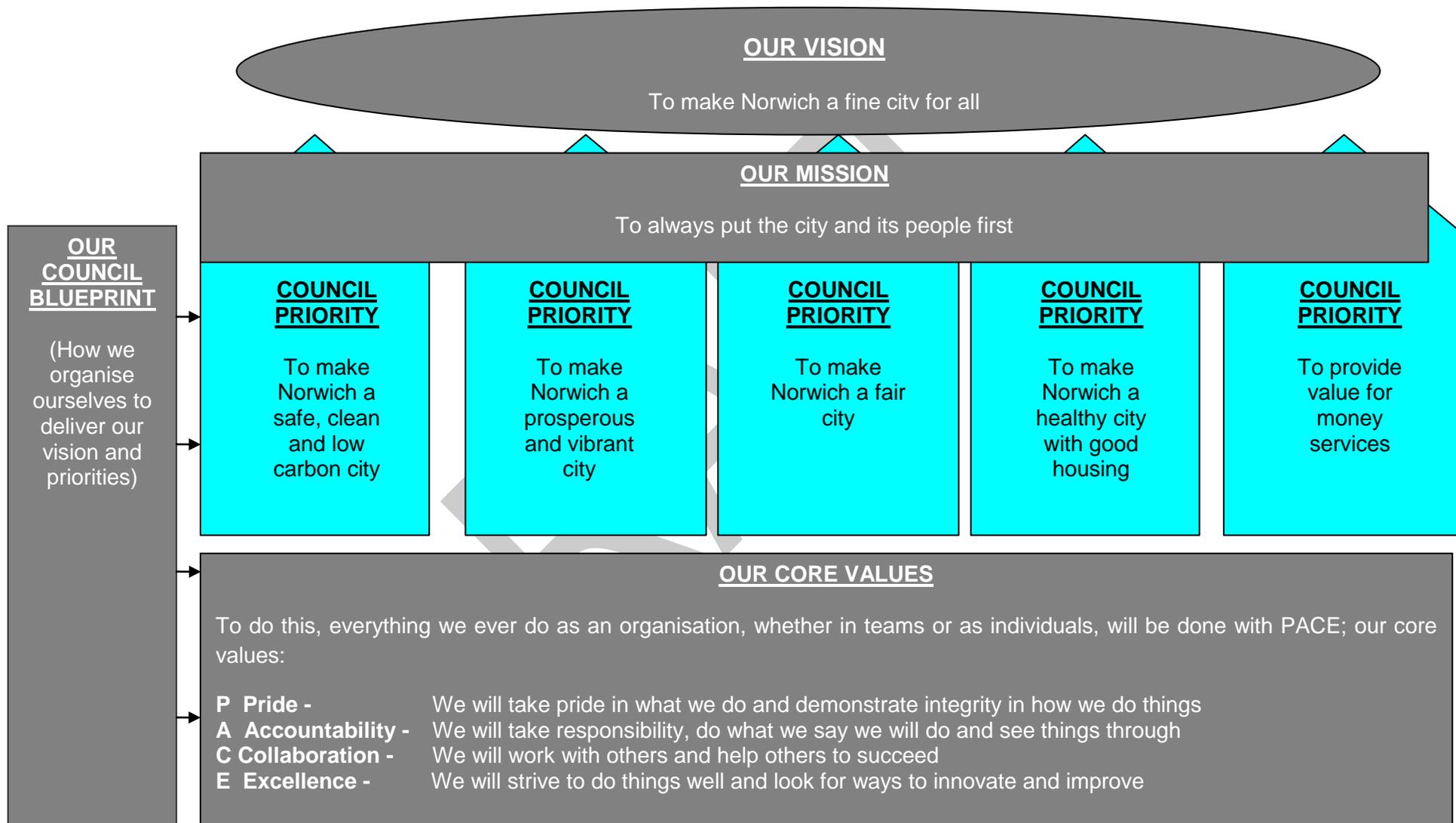
- **Our vision** - overall this is what as a council we aim to achieve for the city and its citizens
- **Our mission** – this is the fundamental purpose of the council – so basically what we are here for
- **Our priorities** – these are the key things we aim to focus on achieving for the city and its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

Taken together these summarise what we promise to do and be as a council over the next five years for the city and its residents.

Our strategic direction has been developed through a number of methods including:

- a) Analysing information on levels of need in the city such as looking at demographics, strengths, opportunities, inequalities and challenges.
- b) Assessing the current environment the council operates in, including the national and local economic climate and policy and legislation for local government.
- c) Looking at the potential future factors that may impact on Norwich and the council e.g economic, social, environmental etc.
- d) Discussions with councillors including an all councillor workshop.
- e) Specific discussions with partner organisations
- f) Consultation with citizens and organisations in the City.
- g) Assessing the future resourcing likely to be available to deliver a new corporate plan.

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



## **4.0 Council priorities and key actions**

### **Council priority- Safe, clean and low carbon city**

We want to ensure that Norwich is safe and clean for all citizens and visitors to enjoy and that we create a sustainable city where the needs of today can be met without compromising the ability of future citizens to meet their own needs.

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

- To maintain street and area cleanliness.
- To provide efficient and effective waste collection services and reduce the amount of waste sent to landfill.
- To work effectively with the police to reduce anti-social behaviour, crime and the fear of crime.
- To protect residents and visitors by maintaining the standards of food safety.
- To maintain a safe and effective highway network in the City and continue to work towards 20mph zones in residential areas.
- To mitigate and reduce the impact of climate change wherever possible and protect and enhance the local environment.
- To reduce the council's own carbon emissions through a carbon management programme.

### **Council priority – Prosperous and vibrant city**

We want Norwich to be a prosperous and vibrant city in which businesses want to invest and where everyone has access to economic, leisure and cultural opportunities.

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

- To support the development of the local economy and bring in inward investment through economic development and regeneration activities.
- To advocate for an effective digital infrastructure for the City.
- To maintain the historic character of the City through effective planning and conservation management.
- To provide effective cultural and leisure opportunities for people in the City and encourage visitors and tourists to the City.

### **Council priority – Fair city**

We want Norwich to be a fair city where people are not socially, financially or digitally excluded and inequalities are reduced as much as possible.

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

- To reduce financial and social inequalities
- To advocate for a living wage across the City
- To encourage digital inclusion so local people can take advantage of digital opportunities
- To reduce fuel poverty in the City through a programme of affordable warmth activities

### **Council priority – Health city with good housing**

We want to ensure that people in Norwich are healthy and have access to appropriate and good quality housing.

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

- To deliver our annual Healthy Norwich action plan with our key partners to improve health and wellbeing in the City.
- To support the provision of an appropriate housing stock in the City including bringing empty homes back into use and building new affordable homes.
- To prevent people in the City from becoming homeless through providing advice and alternative housing options.
- To improve the council's own housing stock through a programme of upgrades and maintenance and provide a good service to tenants.
- To improve the standard of private housing in the City through advice, grants and enforcement and supporting people's ability to live independently in their own homes through provision of a home improvement agency.

### **Council priority – Value for money services**

The council is committed to ensuring the provision efficient, effective and quality public services to residents and visitors. Whilst we will continue to face considerable savings targets over the next five years, we will continue to protect and improve those services our citizen's value most as much as we possibly can.

To support this priority we will work with our citizen's and partners to enable and deliver the following key actions over the next five years:

- To engage and work effectively with customers, communities and partner organisations, utilising data and intelligence and collaborative and preventative approaches to improve community outcomes.
- To continue to reshape the way the council works to realise our savings target and improving council performance wherever possible.
- To improve the efficiency of the council's customer access channels.

- To maximise council income through effective asset management, trading and collection activities.

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## 5. Key performance measures and targets

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

<b>WHAT WE AIM TO ACHIEVE (OUR PRIORITIES)</b>	<b>SAFE, CLEAN AND LOW CARBON CITY</b>		<b>PROSPEROUS AND VIBRANT CITY</b>		<b>FAIR CITY</b>		<b>HEALTHY CITY WITH GOOD HOUSING</b>		<b>VALUE FOR MONEY SERVICES</b>	
<b>WHAT WE WILL DO TO ACHIEVE OUR PRIORITIES WORKING WITH OUR PARTNERS AND RESIDENTS (KEY ACTIONS)</b>	To maintain street and area cleanliness		To support the development of the local economy and bring in inward investment through economic development and regeneration activities		To reduce financial and social inequalities		To deliver our annual Healthy Norwich action plan with our key partners to improve health and wellbeing in the City		To engage and work effectively with customers, communities and partner organisations, utilising data and intelligence and collaborative and preventative approaches to improve community outcomes.	
	To provide efficient and effective waste collection services and reduce the amount of waste sent to landfill		To advocate for an effective digital infrastructure for the City		To advocate for a living wage across the City		To support the provision of an appropriate housing stock in the City including bringing empty homes back into use and building new affordable homes		To continue to reshape the way the council works to realise our savings target and improving council performance wherever possible.	
	To work effectively with the police to reduce anti-social behaviour, crime and the fear of crime		To maintain the historic character of the City through effective planning and conservation management		To encourage digital inclusion so local people can take advantage of digital opportunities		To prevent people in the City from becoming homeless through providing advice and alternative housing options		To improve the efficiency of the council's customer access channels	
	To protect residents and visitors by maintaining the standards of food safety		To provide effective cultural and leisure opportunities for people in the City and encourage visitors and tourists to the City		To reduce fuel poverty in the City through a programme of affordable warmth activities		To improve the council's own housing stock through a programme of upgrades and maintenance and provide a good service to tenants		To maximise council income through effective asset management, trading and collection activities	
	To maintain a safe and effective highway network in the City and continue to work towards 20mph zones in residential areas						To improve the standard of private housing in the City through advice, grants and enforcement and supporting people's ability to live independently in their own homes through provision of a home improvement agency			
	To mitigate and reduce the impact of climate change wherever possible and protect and enhance the local environment									
	To reduce the council's own carbon emissions through a carbon management programme									
<b>HOW WE MEASURE WHAT WE ARE ACHIEVING (KEY MEASURES AND PROJECTS)</b>	% of streets found clean on inspection	% of people satisfied with waste collection	Number of new jobs created/ supported through council funded activity	Amount of funding secured by the council for regeneration activity	Delivery of the reducing inequalities action plan	% of people saying debt issues had become manageable following face to face advice	Delivery of the Healthy Norwich action plan	Relet times for council housing	% of residents satisfied with the service they received from the council	Council achieves savings targets
	% of people feeling safe	Residual household waste per household (Kg)	Number of new business start ups	Provision of free wi-fi in City Centre	% increase in the number of contractors, providers and partner organisations paying their employees a	Delivery of the digital inclusion action plan	Number of empty homes brought back into use	Number of new affordable homes delivered on council land or purchased from developers	% of council partners satisfied with the opportunities to engage with the council	Avoidable contact level

					living wage					
	% of food businesses achieving safety compliance	% of residential homes on a 20mph street	Planning quality measure	% of people satisfied with leisure and cultural facilities	Number of private sector homes where council activity improved energy efficiency	Timely processing of benefits	Number of people prevented from becoming homeless	Number of people who feel that the work of the home improvement agency has enabled them to maintain independent living	Channel shift measure	% of income owed to the council collected
	Number of accident casualties on Norwich roads	% of adults living in the City Council's area who cycle at least once per week	Number of visitors to the City				% of council properties meeting Norwich standard	% of people satisfied with the housing service	% of income generated by the council compared to expenditure	% of customers satisfied with the opportunities to engage with the council
	Reduction in CO2 emissions for the Norwich area	Reduction in CO2 emissions from local authority operations					Number of private sector homes made safe			Delivery of local democracy engagement plan
	% of people satisfied with parks and open spaces	Measure relating to bus usage								
	% of people satisfied with their local environment									
<b>KEY SERVICES CONTRIBUTING</b>	City wide services	Local neighbourhoods service	City development service	Local neighbourhood services	Policy, performance and partnerships	Local neighbourhood services	Policy, performance and partnerships	City development service	All services	All services
	City development services	Customer contact service	Planning service	Policy, performance and partnerships	Customer contact service	Business relationship management service	Housing service	Customer contact service		
	Policy, performance and partnerships	Environmental strategy	Business relationship management service	Culture and communications service	Environmental strategy					
			Customer contact service							

For each of the key performance measures the council sets targets it aims to achieve. These are set out in detail in service plans and progress is reported on these to as part of the performance report to the Council's cabinet and scrutiny committee. Specific targets for 2018/19 and 2019/20 will be developed as part of the annual review of the plan in 2016/17.

Key Performance Measures	Targets		
	2015/16	2016/17	2017/18
<b>Council priority- Safe, clean and low carbon city</b>			
% of streets found clean on inspection	94%	94%	94%
% of people satisfied with waste collection	85%	85%	85%
% of people feeling safe	76%	77%	78%
Residual household waste per household (Kg)	420	396	375
% of food businesses achieving safety compliance	90%	90%	90%
% of residential homes on a 20mph street	32.6%	40.4%	48.1%
Number of accident casualties on Norwich roads	Less than 400	Less than 400	Less than 400
% of adults living in the City Council's area who cycle at least once per week	23%	25%	27%
Reduction in CO2 emissions for the local area	2.4%	2.4%	2.4%
Reduction in CO2 emissions from local authority operations	2.2%	2.2%	2.2%
% of people satisfied with parks and open spaces	75%	75%	75%
Measure relating to bus usage	Options for this are still being explored with Norfolk County Council. Final targets will be taken to scrutiny and cabinet for consideration.		
Percentage of people satisfied with their local environment	75%	78%	80%

<b>Council priority – Prosperous and vibrant city</b>			
Number of new jobs created/ supported by council funded activity	300	300	300
Amount of funding secured by the council for regeneration activity	250,000	250,000	250,000
Number of new business start ups	100	100	100
Provision of free wi-fi in City Centre	Yes	Yes	Yes
Planning service quality measure	Options for this are still being explored with the national Planning Advisory Service. Final targets will be taken to scrutiny and cabinet for consideration.		
% of people satisfied with leisure and cultural facilities	85%	90%	95%
Number of visitors to the City	10,927,000	11,200,000	11,424,000
<b>Council priority – Fair city</b>			
Delivery of the reducing inequalities action plan	Yes on target	Yes on target	Yes on target
% of people saying debt issues had become manageable following face to face advice	84%	86%	88%
Delivery of the digital inclusion action plan	Yes on target	Yes on target	Yes on target
Timely processing of benefits	100%	100%	100%
Number of private sector homes where council activity improved energy efficiency	150	150	150
% increase in the number of contractors, providers and partner organisations paying their employees a living wage	10%	12%	14%
<b>Council priority – Health city with good housing</b>			
Delivery of the Healthy Norwich action plan	Yes on target	Yes on target	Yes on target
Relet times for council housing	16 days	16 days	16 days
Number of empty homes brought back into use	20	20	20
Number of new affordable homes developed on council land or purchased	80	180	320

from developers			
Number of people prevented from becoming homeless	450 Please note these targets are being turned into percentages	450	450
Number of people who feel that the work of the home improvement agency has enabled them to maintain independent living	100	100	100
% of council properties meeting Norwich standard	97%	97%	97%
% of people satisfied with the housing service	77%	77%	80%
Number of private sector homes made safe	100	100	100
<b>Council priority – Value for money services</b>			
% of residents satisfied with the service they received from the council	93%	93%	93%
Council achieves savings targets	As per MTFS	As per MTFS	As per MTFS
% of council partners satisfied with the opportunities to engage with the council	80%	80%	80%
Avoidable contact levels	15%	15%	15%
Channel shift measure	5%	10%	20%
% of income owed to the council collected	95%	95%	95%
% of income generated by the council compared to expenditure	43.2%	44.2%	45.2%
% of customers satisfied with the opportunities to engage with the council	50%	52%	54%
Delivery of local democracy engagement plan	Yes	Yes	Yes

## **6. Delivering the plan**

This document sets out the overall strategic direction for the council in the 2015-20 period. This plan is underpinned by a range of strategic and operational plans, which set out in more detail how our vision and priorities will be delivered. These plans contain more specific targets, which are allocated to teams, contractors and employees to deliver.

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

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

This corporate plan 2015-20 sits alongside the council's budgets and Medium Term Financial Strategy. These documents ensure that resources are available for the delivery of the corporate plan.

The corporate plan 2015-20 also links closely to the council's risk management strategy and corporate risk register. The council has a comprehensive approach to risk management which ensures that all strategic risks are appropriately identified, managed and mitigated against.

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

**Corporate plan delivery structure**

