

Norwich City Council
SCRUTINY COMMITTEE
ITEM 6

21 January 2021

Corporate Plan and Performance Framework 2021-22

Summary: The corporate plan acts as the overarching policy framework for the council. Scrutiny committee have a key role in recommending any changes for cabinet to consider. 2021-22 is the third year of the corporate plan 2019-2022 as agreed by council in February 2019.

Conclusions: No significant changes to the vision, mission or priorities are required. The performance framework has been reviewed. The corporate plan is complemented by the C19 Recovery Blueprint

Recommendation: To recommend any changes to the corporate plan vision, mission and priorities for 2021-22 for cabinet to consider

To recommend changes to the draft performance framework

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Background

1. The council's constitution states that:

"Each year a draft corporate plan will be prepared setting out the overall strategic direction of the council including its vision, priorities and values. The plan guides everything the council will do for the city and its residents and visitors for the period. It, therefore, acts as the overarching policy framework of the council.

The draft corporate plan is drawn up in line with the council's medium term financial strategy and in parallel to the development of the budget for the period to ensure the necessary resources are in place for its delivery.

The draft corporate plan will be subject to discussion with the scrutiny committee, before being submitted, along with the comments and recommendations of the scrutiny committee, to the cabinet for agreement. Cabinet will then present the draft corporate plan to full council along with the draft budget for the coming year."

2. The council's current corporate plan was adopted at a meeting of the full council on 26 February 2019 and is published on the council website. It covers the period 2019-2022. It was developed with reference to the Norwich 2040 City Vision, which provides a shared set of aspirations for residents and stakeholders in the city to work towards collectively. The full details of the city vision and how it was developed can be found on the city council website.
3. The corporate plan contains a vision, mission and priorities which taken together lay out what the council seeks to achieve. The vision and mission statements are as follows:

The corporate vision – To make Norwich a fine city for all

The corporate mission – To put people and the city first

4. The corporate priorities are as follows:

People living well

Great neighbourhoods, local environment and housing

An inclusive economy

5. In addition in order to deliver the corporate vision, mission and priorities, the plan lays out that the city council will pursue an objective of remaining 'a healthy organisation'.

Performance Framework

6. In order to provide further clarity and articulation, a performance framework provides the detail of what this means and how it is measured. This performance framework sets out how the council measures its performance in achieving the corporate priorities and 'healthy organisation' objective.

7. Some of the measures are collected and reported on a quarterly basis, others on an annual basis.

Reviewing the plan

8. The corporate plan covers the period 2019-2022. It is obviously the case that when the corporate plan was adopted there was no possible anticipation of the advent of Covid-19 and the significant changes to the external operating landscape and the subsequent internal challenges wrought by the pandemic.
9. Covid-19 has had a significant impact on the council's services and activities, and a recovery blueprint that was published in June 2020. This identified a number of priority themes and actions which frame the council's – and the city's - recovery. This is therefore a key strategic document that should be read in tandem with the corporate plan. Progress against this blueprint was reviewed in December 2020.
10. Despite this changed landscape, the council still seeks work with partners and play its role of the council in achieving the Norwich 2040 Vision and its overall mission remains in line with what was laid out in 2019. It is therefore recommended that the current vision, mission and priorities remain in place for 2021-22.
11. The original Corporate Plan 2019-22 also included narrative explanations of how the council seeks to achieve its priorities, giving high level explanation of key projects and areas of activity. Rather than rewrite these to reflect the rapidly changing landscape, it is recommended that for 2021-22, the Covid-19 recovery blueprint continues to serve as the key document setting out the council's key themes and activities over 2021-22.
12. The current corporate performance framework has been reviewed to ensure it remained robust in light of Covid-19 and to focus it on monitoring of a smaller number of key corporate objectives. The aims of the review were to:
 - a) Ensure the framework is effectively monitoring delivery of the corporate priorities through key council services and activity, including in the changing circumstances due to C19 and priorities set out in the recovery blueprint
 - b) Ensure the framework is clear and easy to use with a simplified set of indicators (reduced in number) focussed on the key areas for corporate monitoring
 - c) Ensure the Local Area Survey is working effectively as a tool for gathering resident opinion data relating to performance
13. The proposed revised performance framework is appended. It reduces the number of KPIs from over 60 to 28 which aim to focus on the key strategic outcomes services and directorates are seeking to achieve, particularly those requiring oversight at CLT and cabinet level. The revised list includes a mix of existing and new KPIs.
14. Services will continue to use wider metrics to measure their own performance, in addition to the corporate performance framework.

15. Once the corporate performance framework has been agreed, targets and tolerances will be set by officers in discussion with relevant portfolio holders.
16. The proposed document that will be published to supplement the 2019-2022 corporate plan is attached, and will consist of:
 - a) Introductions by the Leader of the Council and Chief Executive Officer
 - b) The council's vision, mission, priorities and values
 - c) The corporate performance framework

Conclusion

17. The attached document, combined with the main Corporate Plan 2019-22 and the Covid-19 recovery blueprint serve as the overarching articulation of the council's priorities and activities over the year 2021-22, which will be delivered through the resource allocated by the proposed budget for 2021-22.
18. Scrutiny Committee members are asked to consider whether there are any changes to the corporate vision, mission and priorities that it wishes to recommend to cabinet, and is also invited to comment on the proposed revised corporate performance framework.

Corporate Plan 2019 – 22

2021-22 Performance Framework

This document supplements the Norwich City Council Corporate Plan 2019-2022 that was adopted on 26 February 2019. It also should be read in tandem with the council's COVID-19 recovery blueprint that was published in June 2020, which identified a number of priority themes and actions which frame the council's – and the city's - recovery.

Introduction by Councillor Alan Waters, Leader of Norwich City Council

To be included

Foreword by Stephen Evans, Chief Executive

To be included

Corporate vision, mission and values

Vision: to make Norwich a fine city for all

Mission: to put people and the city first

Values:

1. Pride
2. Accountability
3. Collaboration
4. Excellence

Corporate Priorities:

Our corporate priorities are the outcomes that we want to see in Norwich. They steer everything we do, whether that be the services we deliver, other agencies' activities that we enable or the wider landscape that we influence. Even our corporate services, such as IT, HR and finance should support us to achieve these priorities. We use these to inform and align our strategies, policies and plans, so employees know how their role supports these priorities.

Our three corporate priorities are:

- People Living Well
- Great Neighbourhoods, Housing and Environment
- An Inclusive Economy

These are supported by an objective of remaining 'a healthy organisation'.

Further details of how we will measure our performance against these in 2021-22 are in the following pages.

Corporate priority: People living well

What is the proposed KPI?	Is this an existing or new KPI?	How will it be measured?
Average number of days taken to process Housing Benefit new claims from point of receipt to notification of entitlement	New	Data from Northgate system collected by benefits team
Number of households living in temporary accommodation	New (existing housing service KPI)	As per the existing methodology
% of households who asked for help who were prevented from homelessness	Existing	As per the existing methodology
% people feeling safe	Existing	As per existing methodology
% of food premises moving from non-compliant to compliant	Existing	Data collected by Food Safety Team
Number of insulation measures completed	Existing	No. of measures via Council programme (Cosy City) Environmental Strategy Team collate the data

Corporate priority: Great neighbourhoods, housing and environment

What is the proposed KPI?	Is this an existing or new KPI?	How will it be measured?
% of planning decisions upheld after appeal (where council has won)	Existing (with amended methodology)	Data collected in planning based on appeal decisions received.
% of planning applications determined in time	New	Data collected by planning, measured quarterly.
Rent collection – percentage of rent collected as a proportion of rent due	New (existing housing service KPI)	As per the existing methodology
Void turnaround – average number of days to re-let.(excluding major repair voids)	New (existing housing service KPI)	As per the existing methodology
% of properties with a current valid gas safety certificate	New (existing housing service KPI)	As per the existing methodology
Number of affordable homes built, purchased or enabled by the council	Existing	Derived from completions data of affordable homes directly delivered by the council or enabled by the council through the provision of land and/or grants. Reported quarterly against an annual target
Number of new homes completed	New	AMR data
% of bin collections completed on relevant day or rescheduled in advance	New	As per the existing methodology

% household waste sent for reuse, recycling, composting	Existing	As per existing methodology
CO2 emissions from LA operations	Existing	Environmental Strategy Team collate the data
Number of private rented sector homes made safe	Existing	Data collected by Public Protection Team

Corporate priority: Inclusive economy

What is the proposed KPI?	Is this an existing or new KPI?	How will it be measured?
Area of underused council land brought into productive use (m ²)	New	Derived from total area of land no longer underused where the latter includes land which has more potential than is currently realised or utilised.
Value of external funding leveraged to support council development and place-shaping priorities (£)	New	Compiled by Economic Development

Healthy Organisation

What is the proposed KPI?	Is this an existing or new KPI?	How will it be measured?
Council Tax Collection – the amount of in year council tax plus arrears from old years collected	New	Data from Northgate system
Business Rates Collection – the amount of in year business rates plus arrears from old years collected	New	Data from Northgate system
Council on track to remain within General Fund budget (£)	Existing	Quarterly financial forecasts
Total amount of income paid by tenants occupying the council's investment property portfolio expressed as % of target income	New	Data from budget monitoring Reporting quarterly
Customer service satisfaction – contact team	Existing	Text survey sent to customers following contact with service - each quarter

Channel shift	Existing	A matrix of data from different sources that is used to calculate the proportion of contact that is conducted electronically
Proportion of FOI requests responded to within statutory timescales	New	To be confirmed
Proportion of corporate complaints responded to within stated timescales	New	To be confirmed
IT System availability	Existing	The percentage of time the systems are available during core hours