

Report to Cabinet
13 February 2013
Report of Executive head of strategy, people and democracy
Subject Corporate Plan 2012 -2015

Item

7

Purpose

To consider the proposed amendments to the Corporate Plan 2012-2015 for recommendation to council.

Recommendation

- a) To consider the recommendations of Scrutiny Committee on the Corporate Plan 2012-2015
- b) To agree the proposed amendments to the Corporate Plan 2012-2015, as set out in the report, and that the Corporate Plan, as amended, be recommended to Council as the overarching policy framework for 2013-14.

Corporate and service priorities

The report helps to meet all the corporate priorities.

Financial implications

There are no direct financial consequences of this report.

Ward/s: All wards

Cabinet member: Councillor Arthur – Leader of the council

Contact officers

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Background documents

None

Report

Background

1. The Corporate Plan 2012-2015 (Annex A) sets out the overall strategic direction of the council including its vision, priorities and values. This will guide everything the council will do for the city and its residents and visitors for the period. As such, the plan acts as the overarching policy framework for the council.
2. The plan was developed during 2011 and early 2012 through a number of methods including:
 - a) Analysing information on levels of need in the city including drawing on the joint strategic needs assessment, indices of multiple deprivation and our own economic barometer.
 - b) Listening to our residents and customers on what are the key issues and priorities for city residents, including the results of our 12-week public consultation (your services, your say) on the future priorities and shape of the council.
 - c) Reviewing the current environment the council operates in, including the national and local economic climate and changing policy and legislation for local government.
 - d) Consideration of the council's need to continue to significantly reduce its resources in line with its medium-term financial strategy and the reductions required of other public sector organisations.
 - e) Discussions with key partners and stakeholders over their priorities for the city.
 - f) Workshops with councillors and staff to consider the key role of the council in the current climate.
 - g) Formal reviews by scrutiny committee, cabinet and council.
3. The corporate plan was drawn up in line with the Medium Term Financial Strategy and in parallel to the development of the budget for the 2012/13 to ensure the necessary resources were in place for its delivery.

Review of the corporate plan

4. The corporate plan has been reviewed in parallel to the development of the city council budget for 2013/14 to ensure that there will be adequate resources to continue the effective delivery of the key corporate priorities. The plan has also been reviewed in light of the changing national and local context that the council operates in.

5. The corporate plan was always intended to last until 2015 and despite the fact some of the national and local context has changed the overall vision, priorities and values remain current and appropriate for the council. It is, therefore, not proposed to make significant changes to the corporate plan at this point in time.
6. However, the foreword to the plan will be amended to reflect recent changes and the current context and it is proposed to revise the following three corporate performance targets for the reasons set out in the table below:

Performance measure	Current target	Proposed revised target	Reason for proposed revision
No. of private households where council activity helped to improve the energy efficiency of their homes	<ul style="list-style-type: none"> • 2013/14 – 50 • 2014/15 - 50 	<ul style="list-style-type: none"> • 2013/14 – 75 • 2014/15 - 150 	<p>The council has been very successful in its work to improve the energy efficiency of private households having already helped 217 households improve their homes in the first two quarters of 2012/13 through accessing government grants to improve insulation etc. This means the original target of 50 per year for the three years of corporate plan has already been exceeded in the first 6 months. However, the national funding used for this has now ended and will be replaced by the Green Deal in 2013/14 and it is still quite early to determine how popular this approach will be with households. It is, therefore proposed to raise the target to 75 for 2013/14 and 150 for 2014/15. Depending on the success of the Green Deal there may be an opportunity to increase these targets further in the future.</p>
% of domestic waste sent for re-use, recycling or composting	<ul style="list-style-type: none"> • 2013/14 – 52.5 • 2014/15 - 55 	<ul style="list-style-type: none"> • 2013/14 – 43 • 2014/15 - 50 	<p>The target to reach a recycling rate of 50% by the end of 2012/13 will unfortunately be missed by a significant margin. A combination of things needs to be considered when understanding why. The council has looked at other authorities with similar services who are achieving higher recycling rates and there were two big differences: -</p> <ul style="list-style-type: none"> A. They provide caddy liners for the food waste B. They co-mingle all their recycling into one container and have a wider range of materials. <p>In regards to point A the council made a bid for government funding to support this approach which was unfortunately unsuccessful. We are now investigating other options to see how this could be implemented in the future.</p>

Point B should be addressed when the MRF contract is awarded next year. This will require the refuse service to be reconfigured but should mean that all materials will be collected and they will go in one container.

There are a number of other factors that influence the recycling rate:

- Manufacturers are actively light weighting products, especially packaging and since the recycling rate is calculated by weight this will reduce the percentage that is recycled.
- There is a general reduction of 2% per year in the amount of newspaper that is produced – again a relatively heavy material which forms the largest part of the recycling weight.
- The residual amount of waste has gone up this year thereby making the denominator larger when working out the percentage rate
- The county will not pay recycling credits for street sweepings at present meaning we have sent them to landfill. This has reduced our recycling rate by approx 2 to 3% - County are working with a local (to Norfolk) business to develop a system for recycling street sweepings - indications are this should be in place for next year.
- General economic out turn means people are hanging onto things rather than throwing them out and buying new. It also means they are using less packaging which forms a large part of the recycling material

For the reasons set out above it is proposed to reduce the targets as described.

<p>No. of new affordable homes delivered on council owned land</p>	<ul style="list-style-type: none"> • 2013/14 – 100 • 2014/15 - 100 	<ul style="list-style-type: none"> • 2013/14 – 31 • 2014/15 - 78 	<p>It was originally envisaged that a large site of approximately 100 affordable dwellings would complete within 2013/14. However due to the registered provider delaying starting on this project this is unlikely to be delivered until 2015/16. The first site for new build council housing should deliver 7 dwellings in this year along with a further 24 units through a registered provider. The wider economic situation is generally affecting the delivery of housing developments.</p> <p>In regards to 2014/15 the council had consulted on 20 sites proposed for development of affordable housing. However, due to responding to the local requirements identified in the consultation only 6 of these have been approved to be taken forward at this time delivering approximately 20 affordable dwellings. It is anticipated that the first phase of Threescore will provide approximately 25 dwellings in this financial year. In addition a further site has been approved for 3 new-build council dwellings and a further 2 sites are currently being worked up by registered providers that will deliver 30 dwellings making a total of 78 for this year.</p> <p>Overall while the number of units delivered in 2013/14 and 2014/15 is reduced when taking into account the extra 100 units that are now expected to be delivered in 2015/16 the totals will be similar but within a different timescale.</p>
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7. On the 10 January Scrutiny Committee carried out an initial review of the Corporate Plan and the proposed amendments. They made the following recommendations to Cabinet:
 - a) That the wording of the corporate plan is amended to state that the council seeks to achieve 20 mph zones across the city;
 - b) that a reference to the healthy city programme is included in the corporate plan and ask officers to look at how to do that; and
 - c) that officers add context to the corporate plan on how the wider economic position is impacting on new house building
8. Scrutiny Committee are due to review the proposed Corporate Plan and amendments alongside the draft budget on the 7 February. Any further recommendations will be reported to Cabinet.

Delivery of the corporate plan

9. The plan is underpinned by a range of service 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.
10. Progress against targets is monitored and reviewed regularly through the council's performance management framework. This includes monthly performance reports to portfolio holders.
11. 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.
12. The Corporate Plan 2012-15 also links closely to the council's risk management strategy and corporate risk register. The council has a comprehensive approach to risk management which ensures that all strategic risks are appropriately identified, managed and mitigated against.
13. It is recommended that the Cabinet agree to recommend to council that the amendments to the Corporate Plan 2012-2015, as set out in the report, are approved and that the Corporate Plan, as amended, is then agreed as the Council's overarching policy framework for 2013/14.

Integrated impact assessment



NORWICH
City Council

Report author to complete

Committee:	Cabinet
Committee date:	13 February 2012
Head of service:	Russell O'Keefe
Report subject:	Policy framework 2013/14
Date assessed:	21 December 2012
Description:	To consider the amendments to the Corporate Plan 2012-2015, as set out in the report, and that the Corporate Plan, as amended, is then agreed as the Council's overarching policy framework for 2013/14.

	Impact			
Economic (please add an 'x' as appropriate)	Neutral	Positive	Negative	Comments
Finance (value for money)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Other departments and services e.g. office facilities, customer contact	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
ICT services	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Economic development	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Financial inclusion	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<p>By increasing the number of private households where council activity helped to improve the energy efficiency of their homes will also help to reduce fuel poverty.</p> <p>However, the reduction in the targets for the numbers of affordable homes built on council owned land will affect the potential supply of affordable accommodation in the City.</p>
Social (please add an 'x' as appropriate)	Neutral	Positive	Negative	Comments
Safeguarding children and adults	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
<u>S17 crime and disorder act 1998</u>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Human Rights Act 1998	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Health and well being	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	

	Impact			
Equality and diversity (please add an 'x' as appropriate)	Neutral	Positive	Negative	Comments
Relations between groups (cohesion)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Eliminating discrimination & harassment	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Advancing equality of opportunity	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Environmental (please add an 'x' as appropriate)	Neutral	Positive	Negative	Comments
Transportation	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Natural and built environment	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Waste minimisation & resource use	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	For the reasons set out in the report the council expects to achieve a lower recycling rate in 2013/14 and 2014/15 then originally envisaged when the corporate plan was first approved in February 2012.
Pollution	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Sustainable procurement	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Energy and climate change	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	The increase in number of private households where council activity helped to improve the energy efficiency of their homes

(Please add an 'x' as appropriate)	Neutral	Positive	Negative	Comments
Risk management	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	

Recommendations from impact assessment
Positive
Negative
Neutral
Issues
To approve the proposed changes to performance measures within the Corporate Plan 2012 – 2015 for the reasons set out in the report.