

Report to Cabinet
10 February 2021
Report of Strategy manager
Subject Corporate Plan 2021-22

Item

5

Purpose

To consider the corporate plan priorities and performance framework for 2021-2022

Recommendation

- 1) To consider any changes required to the corporate plan vision, mission and priorities to inform the council's resource allocation for 2021-22
- 2) To agree the corporate performance framework for 2021-22

Corporate and service priorities

The report helps to meet all corporate priorities

Financial implications

The costs of taking forward the corporate plan are built into the draft budget for 2021-22.

Ward/s: All Wards

Cabinet member: Councillor Waters - Leader

Contact officers

Adam Clark, Strategy Manager

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Background documents

None

Report

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:
 - 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
 - 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
 - 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:
 - Introductions by the Leader of the Council and Chief Executive Officer
 - The council's vision, mission, priorities and values
 - The corporate performance framework

Scrutiny Committee Recommendations

17. The scrutiny committee considered the proposed review of the corporate plan and the performance framework at their meeting on 21 January 2021. The details of the discussion are captured in the minutes of that meeting.
18. The main recommendations were as follows:
 - a) To prepare a list of removed KPIs and where the data is held
 - b) under the 'people living well' priority to ask cabinet to consider including
 - i) a metric around satisfaction with estates management; and
 - ii) response times to antisocial behaviour complaints
 - c) under the 'great neighbourhoods, housing and environment' priority to ask cabinet to consider including a metric on the number of council houses approved for construction, built and retrofitted to a high environmental standard
 - d) Under the 'inclusive economy' priority to ask cabinet to consider including metrics to measure
 - i) the percentage of not-for-profit organisations that receive discretionary business rates relief
 - ii) council owned shop occupancy rates; and
 - iii) Norwich market occupancy rates
 - e) Under the 'healthy organisation' priority to ask cabinet to consider including metrics on staff welfare levels such as attendance statistics.

Conclusion

19. 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.
20. Cabinet members are asked to consider whether there are any changes to the corporate vision, mission and priorities that it wishes to recommend to council, and is also invited to comment on the proposed revised corporate performance framework.

Integrated impact assessment



NORWICH
City Council

The IIA should assess **the impact of the recommendation** being made by the report

Detailed guidance to help with the completion of the assessment can be found [here](#). Delete this row after completion

Report author to complete

Committee:	Cabinet
Committee date:	10 th February 2021
Director / Head of service	Strategy Manager
Report subject:	Corporate Plan 2021-22
Date assessed:	25 th January 2021

	Impact			
Economic (please add an 'x' as appropriate)	Neutral	Positive	Negative	Comments
Finance (value for money)	x	<input type="checkbox"/>	<input type="checkbox"/>	The financial resource required to deliver the corporate plan is represented in the budget
Other departments and services e.g. office facilities, customer contact	x	<input type="checkbox"/>	<input type="checkbox"/>	The corporate plan gives the framework for all council services, but there is not proposed to change to the vision, mission or priorities so change is neutral
ICT services	x	<input type="checkbox"/>	<input type="checkbox"/>	
Economic development	x	<input type="checkbox"/>	<input type="checkbox"/>	
Financial inclusion	x	<input type="checkbox"/>	<input type="checkbox"/>	
Social (please add an 'x' as appropriate)	Neutral	Positive	Negative	Comments
Safeguarding children and adults	x	<input type="checkbox"/>	<input type="checkbox"/>	
<u>S17 crime and disorder act 1998</u>	x	<input type="checkbox"/>	<input type="checkbox"/>	
Human Rights Act 1998	x	<input type="checkbox"/>	<input type="checkbox"/>	
Health and well being	x	<input type="checkbox"/>	<input type="checkbox"/>	

	Impact			
Equality and diversity (please add an 'x' as appropriate)	Neutral	Positive	Negative	Comments
Relations between groups (cohesion)	x	<input type="checkbox"/>	<input type="checkbox"/>	The delivery of the corporate plan is through individual service areas, policies and projects, which are themselves subject to proportionate Equality Impact Assessments, and measures to mitigate negative impacts developed within implementation and service planning.
Eliminating discrimination & harassment	x	<input type="checkbox"/>	<input type="checkbox"/>	
Advancing equality of opportunity	x	<input type="checkbox"/>	<input type="checkbox"/>	
Environmental (please add an 'x' as appropriate)	Neutral	Positive	Negative	Comments
Transportation	x	<input type="checkbox"/>	<input type="checkbox"/>	
Natural and built environment	x	<input type="checkbox"/>	<input type="checkbox"/>	
Waste minimisation & resource use	x	<input type="checkbox"/>	<input type="checkbox"/>	
Pollution	x	<input type="checkbox"/>	<input type="checkbox"/>	
Sustainable procurement	x	<input type="checkbox"/>	<input type="checkbox"/>	
Energy and climate change	x	<input type="checkbox"/>	<input type="checkbox"/>	
(Please add an 'x' as appropriate)	Neutral	Positive	Negative	Comments
Risk management	x	<input type="checkbox"/>	<input type="checkbox"/>	

Recommendations from impact assessment
Positive
Negative
Neutral
Issues
As mentioned above, as the overarching policy framework for the council, the corporate plan itself sets out the ambition of the council, and the impact it intends to have. The specific impacts of intended services, policies and practice should continue to be assessed on an ongoing basis.

Corporate Plan 2019 – 22

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.

Leader's Foreword

The Corporate Plan is a description of the council's priorities over the coming three years. Each year there are adjustments to the plan to take account of changes at the local and national level. The budget that is debated and passed each February, alongside the Corporate Plan, provides the resources to deliver the council's political priorities.

This is the third and final year of the 2019-2022 Corporate Plan. While the current corporate vision, mission and priorities will remain in place until a more fundamental review for 2022-23 is undertaken, it is important that this briefer document acknowledges the dramatically different environment in which we are operating. This is nothing new. Looking back at previous forewords to earlier Corporate Plans, high levels of uncertainty are a common theme, as is the determination, as a city, to tackle and positively shape the challenges we face.

The last twelve months have been particularly tough. What we could not have anticipated (though the centenary of the outbreak of the 1918 Flu Pandemic was perhaps in the back of our minds) was COVID19. Its impact particularly on economically vulnerable people and communities often characterised by low wages, poor quality housing, lack of affordable accommodation inadequate social security and insecure employment were among the issues that the current and earlier corporate plans have sought to energetically address. COVID19 has made tackling these structural issues an immediate and pressing necessity.

COVID19 is going to be with us for the foreseeable future. This shaped a blue print for recovery, using the partnership rich framework of 'Norwich 2040', as the engine for renewal. One example is the successful 'Town's Deal' bid providing £25 million for skills & enterprise, infrastructure and urban regeneration in Norwich.

COVID19 required the council to respond to this crisis by redesigning its front lines services. Work is underway to strengthen the resilience and responsiveness of the organisation to uncertain times ahead: including, understanding the consequences of the Brexit deal signed at the end of 2020, and the continuation of the long term funding short fall from central government.

Local councils, like Norwich, are playing a vital role (despite deep cuts in central funding since 2010), as key partners of Government in tackling the consequences of the pandemic. A pandemic which has revealed deep and profound inequalities that must be addressed.

In Norwich we will continue to advocate for a fair deal for the people of the city to get the services and support they should expect. Delivering a fair deal is not just about local council services, but those provided by central government like health and social security. A fair deal means the restoration of strong employment rights and support for the self-employed and those working in the gig economy. A decent income for all, strikes at the root of poverty and inequality.

Our ambition is for a better, more sustainable city – economically, environmentally and socially. Our Corporate plan reflects that purpose.

Alan Waters,
Leader, Norwich City Council

Chief Executive's Introduction

I joined this organisation as Chief Executive in January 2020. Within weeks I was facing the unforeseen situation of leading the organisation through one of the most challenging periods it has ever faced. And I am immensely proud of how the council and city has responded to that challenge.

The scale of the impact of the Covid-19 pandemic has required a response at the global, national and local levels. In Norwich, as elsewhere across the United Kingdom, it continues to affect the lives of every resident and business in the city.

In June 2020, Cabinet agreed a blueprint for recovery which provided an overview of the council's initial response to the virus, and identified a number of priority themes and actions which would frame the council's – and the city's - recovery.

The city council was one of the first councils in the country to publish a comprehensive, forward looking recovery plan from Covid-19. It sets out a number of priority activities that the council feels are crucial to a sustainable recovery and the organisation will continue to track performance against the delivery of the plan and build on it as a 'living' document. This in effect provides the detail of how we will meet our corporate priorities over the coming year, and progress against the blueprint is reported on to cabinet regularly.

With such a fast-changing landscape at local and national level, the organisation needs to be agile and responsive but that does not mean that we cannot plan. We remain clear on our mission, and clear on what we are trying to achieve for the city, as set out in the following pages. We also remain accountable through tracking our performance, to drive both improvement in our services and to ensure that we are responding to the challenges of Covid-19 as well as those that lie beyond that, such as addressing inequality and responding to climate change.

And in order to do so, we must remain a well-run organisation that can live within its means, support its wealth of human resource and ensure that our assets and services support the city to work together towards the shared vision of Norwich 2040. Although 2021-22 is shaping up to be another challenging year, I can see clear opportunities ahead for the council. This year will be a year of change for how the organisation is structured and how the services we provide are delivered. This isn't

about change for change sake – it's about responding to the changing behaviours of our residents and businesses as a result of the pandemic and redesigning the services we provide around their needs. I'm optimistic about the future and believe that this council is well-placed to play its part in a bright future for the city.

Stephen Evans
Chief Executive, Norwich City Council

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