

## Report for Information

**Report to** Executive  
10 February 2010  
**Report of** Director of Transformation  
**Subject** Draft Corporate Plan

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### **Purpose**

This report sets out the context for the budget papers that follow on this agenda.

### **Recommendations**

This report is for information.

### **Financial Consequences**

There are no financial implications.

### **Risk Assessment**

Any risks of delivering the priorities in the Corporate Plan are mitigated by developing the priorities and budget in alignment.

### **Strategic Priority and Outcome/Service Priorities**

The report helps to meet all council objectives.

**Executive Member:** Councillor Morphew - Leader of the Council  
Councillor Waters – Executive Member for Corporate  
Resources and Governance

**Ward:** All Wards

### **Contact Officers**

Paul Spencer, Director of Transformation

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## **Report**

1. This is the first draft of the Draft Corporate Plan. This sets out the Council's emerging priorities for 2010-12. Over the next few weeks this will be continuously developed, culminating in formal publication by the end of March 2010. What follows on the agenda are the proposals for the Council's budget for 2010-11 that will define these priorities.
2. The draft corporate plan provides the context for the budget proposals in order to ensure priorities and funding are aligned.

# FIRST DRAFT ONLY

1.

## Norwich City Council Delivering for Norwich Corporate plan 2010-12

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

2.

Proposed full page picture to be added as per current plan

**3. Norwich City Council  
Delivering for Norwich  
Corporate plan 2010-12**

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- Foreword by the Leader of Norwich City Council
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**Statement on contracts**

In 2009/10 Norwich City Council did not enter into any contracts that involved the transfer of staff to an external service provider. All contracts let complied with best value requirements.

#### 4. Foreword (1 page)

The last 18 months have been a difficult period. 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 on three main areas of challenge;

- **Controlling costs** – in the last 2 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
- **Continuous improvement** – in the last 12 months the council has made significant improvements in performance in key service areas, most notably housing 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 to local people and communities through our neighbourhood teams
- **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.

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 Morpew**  
Leader, Norwich City Council

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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 it is 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 GVA per capita in Norwich is the second highest in the region
Ground-breaking partnership with Homes and Communities agency for £8 million of investment in the city
Around 102,000 people work in the greater Norwich area and 50,000 workers commute to the city each day
39% of the jobs in the county are in the Norwich urban 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
4 <sup>th</sup> highest percentage of employment in the country in knowledge-based jobs, e.g. 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 University College of the Arts
Ranked best shopping venue in the Eastern region and 8 <sup>th</sup> best in the UK, and retail generates £1.17 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 61 <sup>st</sup> (out of 354) in the country
8 of the City Council’s 13 wards and 34.3% of its residents are in the 20% most deprived nationally
Above average rates of homelessness
25% of housing is council rented, compared to only 5.7% 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
Lower than Norfolk average rates of staying on to further education
Exceptionally low numbers of young people accessing higher education

### 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 the county

Significant health issues with high levels of teenage pregnancy, road deaths and injuries, 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)

### Summary of the cultural and environmental 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

3 regional media businesses (BBC, Anglia and Archant)

High profile arts calendar including the Norfolk & Norwich Festival and Contemporary Art Norwich

Writers Centre Norwich delivering a world-class literary events

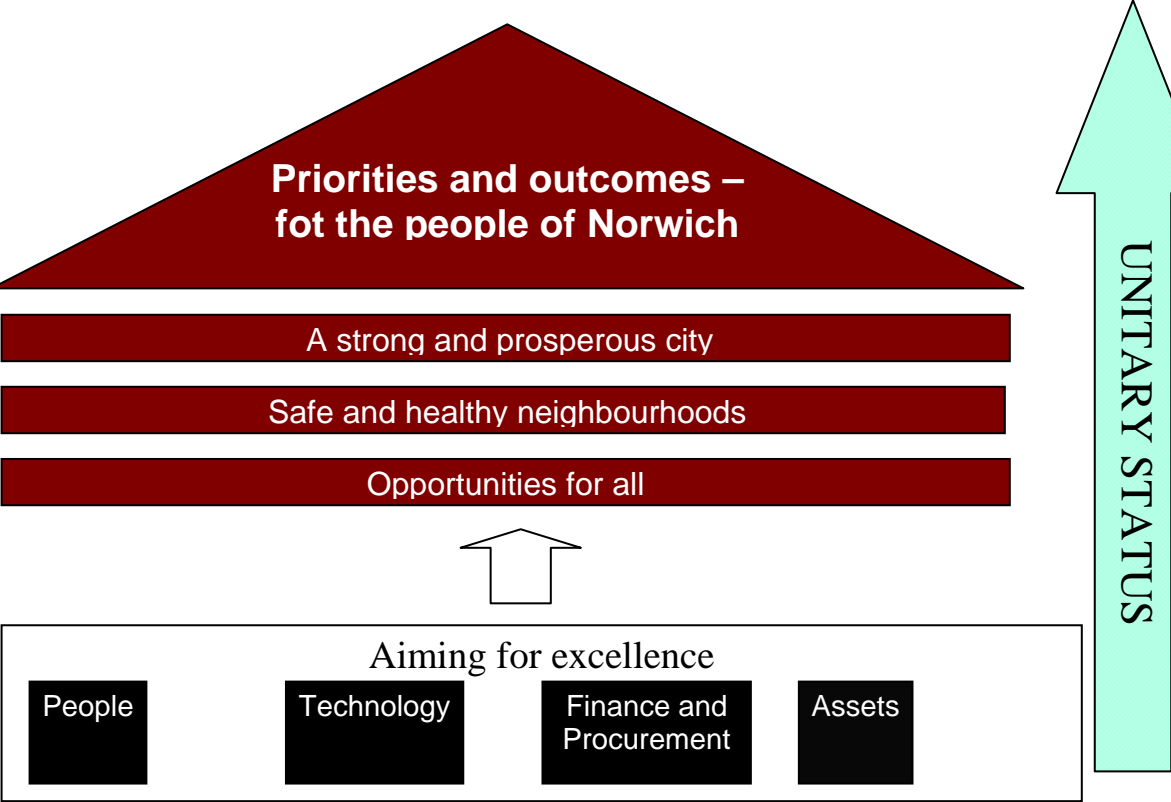
Bidding for UNESCO City of Literature accreditation

Highly regarded arts institutions including Norwich Castle Museum and Art Gallery, Norwich University College of the Arts and the Sainsbury Centre for Visual Arts

5 theatres, including the Theatre Royal the most successful regional theatre in the UK

3 designated air quality management areas

High levels of green space

7	<b>Our vision and priorities (1 pages)</b>
	<p data-bbox="264 185 935 215"><i>Priorities and outcomes – for the people of Norwich</i></p> <div data-bbox="264 271 1441 1070">  <p data-bbox="536 427 1011 510"><b>Priorities and outcomes – fot the people of Norwich</b></p> <p data-bbox="568 591 979 622">A strong and prosperous city</p> <p data-bbox="533 663 1015 694">Safe and healthy neighbourhoods</p> <p data-bbox="632 734 916 766">Opportunities for all</p> <p data-bbox="1385 510 1426 891"><b>UNITARY STATUS</b></p> <p data-bbox="632 904 979 943">Aiming for excellence</p> <p data-bbox="304 958 395 987">People</p> <p data-bbox="560 958 715 987">Technology</p> <p data-bbox="826 958 995 1021">Finance and Procurement</p> <p data-bbox="1075 958 1166 987">Assets</p> </div>



**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:

- Made good progress on planning the growth and development of the city
- Secured an £8m deal with Homes and Communities Agency to deliver regeneration projects and new homes and the development of a regeneration model which will generate new homes and communities as well as provide funds to support regeneration needs in the city
- Completed a number of key projects eg Barrack Street
- Successfully secured the funding for the construction and delivery of the new Lady Julian bridge
- Won a silver award in the International Liveable Cities competition
- Created more conservation areas with an up-to-date character appraisal
- Achieved 100% of our targets on roads maintenance

In 2010-2012 we promise we will:

- Support the creation of at least 330 new jobs and 250 businesses
- Promote the city by making an application to become European city of culture 2012
- Work with the Homes and Communities Agency to
  - start the construction of 100 new affordable homes
  - contribute to the completion of a visitor centre at the Catholic Cathedral
  - start on site for an eco-retrofit of over 800 homes, including loft insulation, replacement windows and doors
  - Completion of Memorial Gardens restoration
  - Start the building of new council homes
- Improve traffic flows and pedestrian accessibility in the north of the city through the completion of the £3.3m St Augustine's gyratory system

**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. Access to green spaces and leisure
2. Active and engaged communities and neighbourhoods
3. A safe and clean city

Last year we:

- Worked with the Police to continue to reduce domestic burglaries, violent crime, vehicle crime and robberies in the city
- Increased rent collection rates and had lower rent arrears
- Achieved £2m savings which has been partly re-invested in an acceleration of the window replacement programme
- Achieved top performance for the removal of abandoned vehicles within 24 hours
- Reduced the numbers of non-decent homes in the city
- Improved performance in getting non-local authority homes re-occupied
- Improved our performance in offering homelessness advice and intervention
- Achieved a 25 per cent reduction in city road casualties

In 2010-2012 we promise we will:

- Open a new skatepark in Eaton Park
- Increase the visibility and responsiveness of city council staff working in communities
- Implement 4 neighbourhood teams to bring services closer to local people
- Create a £20,000 fund to support youth and play activities within local communities
- Provide free swimming provision for the over 65s
- Introduce recycling of food waste and increase our recycling rate to 50%
- Improve our response to noise nuisance to a 24/7 service

**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

Last year we:

- Achieved level 2 of the national Equalities Standard
- Invested £2m of Neighbourhood Renewal Funding into poorer areas of the city
- Delivered 100 per cent of planned food premises inspections
- Delivered the most successful Norfolk and Norwich Festival ever in 2008/09
- Increased visitor numbers to Norwich museums
- Achieved a 5.6% 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.

In 2010-2012 we promise we will:

- Continue to invest in financial inclusion work to help reduce the impacts of the recession on local people
- Extend the concessionary bus fare scheme so that it starts at 8.30am
- Increase our investment in new windows, kitchens, doors and boilers in council homes
- Achieve a 6% annual reduction in the city council's carbon footprint
- Set up the Norwich Independent Commission on Climate Change (NICCC) and implement its recommendations
- Complete work on the restoration of the Memorial Gardens, and establish a refurbishment fund to ensure that it stays good condition
- Encouraging and rewarding tenants who look after their homes and keep their gardens tidy.

**11 Aiming for excellence (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 to deliver:

1. Effective management of our resources (controlling costs)
2. Continuous improvement of our services
3. A stronger focus on our customers

Last year we:

- Achieved a Level 2 score on our 'Use of Resources' assessment
- Achieved clear accounts
- Improved percentage of phone calls successfully handled in the customer contact team, with answer delay times reduced
- Delivered savings of around £6.1m without impacting on front-line service delivery
- Improved customer response times

In 2010-2012 we promise we will:

- Keep council tax increases to around 1 penny per day in 2010/11
- Continue to reduce our running costs by making further efficiency savings, and minimise the impact on front-line services
- Achieve a good audit score for our housing landlord services by April 2011
- Achieve a good audit score for our "use of resources" by April 2011
- Improve customer satisfaction with the council

**Our improvement journey (2 pages)**How are we performing ?

Overall, progress against the majority of our priorities has been good. The city council is making good progress on a wide range of fronts.

Success stories in the last year have included

- Planning performance – speeding up response times so that performance is now amongst the best nationally with X% meeting the national targets
- Recycling performance – recycling rates have been doubled, and now stand at 36%, with further plans to boost this even higher
- Housing landlord services – after a poor inspection report, the service has now significantly improved
- Efficiency work – achieved over £6m savings in 2010/11 with a minimal impact on front-line services.

However, as the impacts of the recession continue to bite there will be a need to continue the improvement journey, and particularly to focus on the 3 C's:

- Controlling costs
- Continuous improvement
- Customer focus.

Key areas for attention in 2010-12 will be:

<b>Controlling costs</b>	<b>Continuous improvement</b>	<b>Customer focus</b>
<ul style="list-style-type: none"> <li>• Identifying options for further efficiency savings</li> <li>• Continued focus on improving our financial systems and processes</li> </ul>	<ul style="list-style-type: none"> <li>• Further service improvements such as housing, planning and recycling</li> <li>• Closer attention to performance against statutory indicators</li> </ul>	<ul style="list-style-type: none"> <li>• Modernising the council to be more responsive and more flexible</li> <li>• A real emphasis on improving our focus on customers and their needs</li> <li>• Improving equality and diversity within our services</li> </ul>

Much of the council's operational improvement work is delivered through a comprehensive set of service plans, which set out a large range of detailed improvement targets. Progress against service plan targets was good, with ?? per cent on, or ahead of target, ?? per cent experiencing some minor slippage, and only ?? per cent not likely to be achieved.

Delivering our commitments

This corporate plan sets out a range of commitments for the 2010-12 period.

The city council has performance management arrangements in place to monitor progress, and take remedial action where there are any problems or delays for any reason. This performance management approach is also applied to our partners where, for example, we have service delivery contracts with other companies such as Connaught, Norse and Steria.

Diagram 4 shows how our priorities are delivered through service plans, financial plans and agreed staff actions. These will be set out in a set of Strategic Priority and Resourcing Plans (all available at [www.norwich.gov.uk](http://www.norwich.gov.uk)). Each plan will contain specific targets, which are allocated to individual teams or employees to deliver. Progress against these 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.

**Insert diagram 4 'Linking service, financial and resource planning' from existing plan page 27**

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. 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 8 areas, which are summarised in the diagram below.

**Insert portfolio of change projects diagram here**

14	<p><b>Medium Term Financial Plan (1 page)</b></p> <p>The recession has hit the city council in two ways:</p> <ul style="list-style-type: none"> <li>• a significant reduction in income streams (e.g. reduced interest from investments, reduced income from planning and other fees etc), and</li> <li>• an increase in demand for particular services (e.g. council tax and housing benefits, housing and other community support).</li> </ul> <p>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.</p> <p>Overall we estimate the budget gap to be around £8.3m over the next 3 year period. This is a significant savings gap, and represents about 15% 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.</p> <p>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.</p> <p>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.</p> <p>We will continue to monitor the situation closely. However, whilst 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.</p> <p><b>Insert some figures/pie charts/tables to show projected budgets etc</b></p>
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**15 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 1 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.**

**16 How to contact us**

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](mailto:performance@norwich.gov.uk) or 01603 212535.



## ANNEXES

### **Performance: Best value performance indicators (BVPIs) and local performance indicators (PIs)**

This section provides information on how well the Council performed in delivering its services.

It is set out in three main sections, one for each of the three hubs the council's management structure is built around:

- Corporate – all corporate services such as policy, finance, human resources, equalities, museums, leisure and ICT
- City development – all services associated with the growth and development of the city such as planning, development control, roads maintenance, car parks and open spaces
- Neighbourhood development – all delivered to local communities such as housing, environmental health, streetscene, waste and recycling

In addition, we have identified a range of new indicators.

For each group of services, information is provided on performance against key indicators, and targets are set for how we aim to perform over the next two years. Many of the performance indicators are set nationally but the council has added some local performance indicators where they help to give a better picture of performance.

For each indicator, information is provided on:

#### **Corporate – other PIs**

(Information for review)

#### **Corporate – other PIs**

#### **City development – key PIs**

#### **City development – other PIs**

(Information for review)

- **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 8 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 (check titles)**

**Steve Morpew – Council Leader**

**Brian Morrey – Sustainable City development**

**Alan Waters – Resources and Governance**

**Linda Blakeway – Neighbourhood development**

**Bert Bremner – Community Safety and Cohesion**

**Susan Sands – Young people's services and involvement**

**Brenda Arthur – Housing, adults and older people**

**Julie Brociek-Coulton – Customer Care and Residents services**

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.

***Photos and contact details of all elected members 2009/10 would need to be added as per page 45 on existing corporate plan***