

Norwich City Council
SCRUTINY COMMITTEE

Item No 7

REPORT for meeting to be held on 19 December 2013

Overview of the Corporate Plan 2012 - 2015

Summary:

The purpose of the report is for the Scrutiny Committee to gain an overview and refresh their knowledge of the Corporate Plan 2012 -2015 prior to pre-scrutiny of the proposed policy and budget framework on the 30 January 2014.

A draft of the report to Cabinet on 5 February 2014 on the Corporate Plan 2012-2015 and the proposed amendments is, therefore, included.

Conclusions:

The report should enable the Scrutiny Committee an early opportunity to consider the Corporate Plan 2012-2015, which acts as the council's overarching policy framework, before looking at whether the budget is adequate to deliver this at the Scrutiny Committee meeting on the 30 January 2014.

Recommendation:

To consider a draft of the report to Cabinet on 5 February 2014 on the Corporate Plan 2012-2015 and the proposed amendments and determine any recommendations.

Contact Officer:

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Report to Cabinet
5 February 2014
Report of Executive head of strategy, people and democracy
Subject Corporate Plan 2012 -2015

Item

7(a)

Purpose

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

Recommendation

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 2014-15.

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 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:
 - 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.
 - 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.
 - Reviewing the current environment the council operates in, including the national and local economic climate and changing policy and legislation for local government.
 - 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.
 - Discussions with key partners and stakeholders over their priorities for the city.
 - Workshops with councillors and staff to consider the key role of the council in the current climate.
 - 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 2012/13 to ensure the necessary resources were in place for its delivery.

Review of the corporate plan

4. Following a review carried out alongside the development of the budget for 2013/14, changes were made to three corporate performance targets and the updated corporate plan was approved by Council as the overarching policy framework on the 19 February 2013.
5. The corporate plan has again been reviewed this year in parallel to the development of the city council budget for 2014/15 to ensure that there will

be adequate resources to continue the delivery of the key corporate priorities. The plan has also been reviewed in light of the changing context that the council operates in.

6. The corporate plan was always intended to last until 2015 and despite the fact some of the context has changed the overall vision, priorities and values remain current and appropriate for the council. It is, therefore, proposed to again not make significant changes to the corporate plan. However, it is proposed to amend the following corporate performance targets for the reasons set out in the table below.

DRAFT

Performance measure	Current target	Proposed revised target	Reason for proposed revision
% reduction in CO2 emissions from local authority operations	<ul style="list-style-type: none"> 2014/15 - 4% 	<ul style="list-style-type: none"> 2014/15 – Provisionally 2% (see explanation) 	<p>The council is currently developing a new carbon management programme for the next five years. This will be discussed at Sustainable Development Panel on the 29 January 2014 before being formally considered by Cabinet on 5 February 2014. Currently, the proposed target in the draft programme is to achieve a further 10% reduction over the next five years equating to 2% per year. This is considered realistic given the significant reductions achieved by the council over the last five years (24% or 29% weather corrected), the complex nature of the council's estate and operations and the further opportunities that could be practically realised. This would also mean the Council would have achieved a total reduction above the government's national target.</p>
% of domestic waste sent for re-use, recycling or composting	<ul style="list-style-type: none"> 2014/15- 50% 	2014/15- 43%	<p>It is proposed to keep the council's recycling target at the 2013/14 amount of 43% for 2014/15 rather than increase it to 50%. This is for the following reasons:</p> <ul style="list-style-type: none"> All authorities in Norfolk except Kings Lynn and West Norfolk Borough Council have shown a decrease in recycling rates Evidence suggests people are throwing away less food reducing the level of food waste recycling Manufacturers are continuing to actively light weight 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 county council will still not pay recycling credits for street

			<p>sweepings meaning we have sent them to county for disposal</p> <p>The launch of the new Materials Recycling Facility contract, which is expected to be operational by November 2014, will provide the opportunity for people to co-mingle recyclables and recycle more materials which should help overall performance. Nevertheless, for the reasons stated above retaining the current year's target of 43% rather than increasing it to 50% is considered more realistic.</p>
% of compliant food safety inspections	2014/15 - 97%	2014/15 - 90%	<p>The council has a very high performing food hygiene service. As such, it has previously set extremely challenging targets for the service. It is now considered that these targets are actually slightly too challenging and unrealistic given the very complex nature of the work. As such, it is proposed to set a more realistic target of 90% for 2014/15 which would still represent good performance.</p>

Please note: That the savings target in the Corporate Plan will be automatically be aligned with the savings target within the MTFS that is part of the budget report agreed by Council on the 18 February 2014.

Delivery of the corporate plan

7. 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.
8. Progress against targets is monitored and reviewed regularly through the council's performance management framework. This includes monthly performance reports to portfolio holders.
9. 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.
10. 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.
11. 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 2014/15.

Integrated impact assessment



NORWICH
City Council

Report author to complete

Committee:	Cabinet
Committee date:	5 February 2014
Head of service:	Russell O'Keefe
Report subject:	Corporate Plan 2012 -2015
Date assessed:	December 2013
Description:	To consider the proposed amendments to the Corporate Plan 2012-2015

	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 checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
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"/>	
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"/>	

	Impact			
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 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 type="checkbox"/>	<input checked="" type="checkbox"/>	The changes to the council's carbon reduction target in line with the development of a new carbon management programme will ensure that the council is working to realistic and deliverable targets for carbon reduction that are still significantly ahead of the government's national target. However, it will be lower than originally envisaged when the corporate plan was first approved in February 2012

(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	