

Report to Scrutiny
5 June 2008
Report of Chief Executive
Subject The Council's Corporate Plan

Item
6

Purpose

To consider the current draft version of the Corporate Plan.

Recommendation

The Committee is asked if it wishes to comment on the Corporate Plan prior to its being considered by the Executive on 11 June 2008.

Financial Consequences

The delivery of the Corporate Plan is supported by the Council's medium term financial strategy and by the approved budget.

Strategic Objective/Service Priorities

The Corporate Plan sets the priorities for the Council through to 2010.

Contact Officers

Brian Partridge

01603 212353

Background Documents

None

Report

Corporate Plan

1. The Council's current Corporate Plan was agreed in June 2007 and ran for a period of one year. There is a legislative requirement to publish performance information by the end of June 2008 and we are proposing to incorporate this in a new Corporate Plan which will be submitted to Executive on 11 June and Council, for final approval, on 24 June.
2. The proposed draft corporate plan is attached as Appendix 1. This is work in progress, as was the plan at this stage last year. The Corporate Plan is an important document for the Council as it sets out an overall high-level summary of Norwich City Council's work – looking back at the council's performance last year (2007/08), and looking forward at plans and priorities for the next two years (2008/10). It also looks at how our objectives fit in with those of our major partners, and how collective plans will ensure the positive growth and development of the city and the Council's ambitions for the future.
3. A key section of the Corporate Plan is still being developed – namely the key priorities for 2008-2010. Following the Council meeting on 20 May, officers have been working with the new political administration to develop their proposed priorities. These will be discussed at the next full Council on 3 June 2008. Following that we will prepare an additional section of the plan for consideration by Scrutiny Committee on 5 June. This will, however, need to be tabled, as it cannot be agreed until after discussion at full Council on 3 June.
4. The Plan follows the same template as last years plan but differs in timescale as it will cover a two year period through to 2010. Therefore, the plan will run to the transition to unitary local government. There is an ongoing requirement to improve delivery of priorities as well as planning for the transition. This approach is explained in more detail in the draft plan.
5. This plan incorporates the recommendations of previous audit commission inspections and of the Peer Review which all suggested that linkages between the ambitions of the City of Norwich Partnership, those of the Council in the Corporate Plan and the political priorities of the Council, needed to be improved. Also there was a suggestion that the Council had too many priorities and that their articulation was unclear – the Council needed to identify its core business, what are and are not priorities and communicate these. This plan has taken on board those recommendations.

**P1 Delivering
For Norwich**

Picture to be added on page 2 as original

**P3 Norwich City Council
Delivering for Norwich
Corporate Plan 2008-10**

List of Contents (To be reviewed & amended at the end of the process)

- 1 Foreword**
By the Leader of Norwich City Council
- 2 Purpose of the Corporate Plan**
- 3 Where are we now?**
 - The city of Norwich
 - Norwich City Council
 - The local government climate
- 4 Where do we want to be?**
 - Working together for Norwich and its people
 - Vision and priorities for the whole city of Norwich
 - Vision and priorities for Norwich City Council
 - Principles governing the way we will work
- 5 How will we get there?**
 - Performance management
 - Linking it all together
 - Leadership and management
 - Key supporting strategies
 - Monitoring and review

Statement on contracts

In 2007/08 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.

Foreword

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.

The city and the City Council now face a period of major change and this plan therefore takes a longer term view through to March 2010. Over the next 2 years we will focus on two main areas of challenge:

- Continuing our improvement journey – a recent independent peer review has shown that we have come a long way, but there is still more to do
- Continuing our work to deliver our ambition of achieving unitary status for greater Norwich and our belief that one council for Norwich, rather than the four which currently serve the city, will make services more efficient, clearer and more accessible for local people

This corporate plan sets out our “road map” of how we will play our part in improving our already successful city. It aims to make strong connections between the Sustainable Community Strategy agreed by the City of Norwich Partnership, this Corporate Plan, Service Plans and political priorities agreed by Members. To achieve this we are re-focusing our vision to provide:

- **A strong and prosperous city** - Norwich faces major growth over the next 20 years. But we want to build communities, not just buildings - growth should be people led. It must be both sustainable and responsible, allowing Norwich to grow and change while nurturing the historic and unique character of the city.
- **Safe and Healthy Neighbourhoods** – we will also seek to develop stronger neighbourhood empowerment and engagement. There are a range of innovative initiatives already underway, but we want to provide opportunities for local people to have pride in their neighbourhoods & to have a strong voice to influence improvements in local services
- **Putting people and culture at the heart of all we do** - our city has significant social problems – it is the second most deprived district in the eastern region, with eight of our 13 wards in the top 20% most deprived in the country. Norwich also has low levels of educational attainment, high levels of homelessness and pockets of significant health need. It is a real “tale of two cities”, with a variation of 4.9 years in life expectancy between the wealthiest and poorest parts of the city.

This plan sets out how we intend to deliver the needs of the people and the city for today and how we prepare for the opportunities and challenges for the future. 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

Picture to be added of Councillor Steve Morpew as original

Purpose of the Corporate Plan

The purpose of this corporate plan is to provide an overall high-level summary of Norwich City Council's work – looking back at the council's performance last year (2007/08), and looking forward at our plans and priorities for the next two years (2008/10). It also looks at how our objectives fit in with those of our major partners, and how our collective plans will ensure the positive growth and development of the city. Together with the Medium Term Financial Plan (MTFP), which sets out the financial strategy which underpins our work, and the People Plan which sets out key priorities for people management which will support our change programme, this plan represents a strategic overview of what we are doing to ensure the health, wealth and happiness of local people.

Where are we now?

Norwich has a rich and distinguished history as a major city that ran its own affairs until local government re-organisation in 1974. But our eyes are very much on the future of a city which already provides 39% of the jobs in the county and has the largest economy in the eastern region and the fifth most popular retail centre in England. The potential for further growth is significant and this has been recognised in the draft Regional Economic Strategy for the East of England which recognises Greater Norwich as an "engine of growth" which will drive growth within the region.

Where do we want to be?

In order to achieve its aims, Norwich City Council works within national and regional frameworks - and with partner organisations - to ensure that we are working to shared goals which directly meet people's needs. Here, we set out the overall vision for the city as a whole, and what part the city council plays in achieving that vision, and our medium-term priorities.

How will we get there?

The Aiming for Excellence Programme, our Unitary Programme and the Strategic Management Framework all form the basis upon which the council will fulfil its role as community leader and provide services throughout the coming year. This section will show how the framework is made up and how the council's ambitions are aligned with those of the city as a whole.

We hope you find the corporate plan useful. It is not intended to set out everything we do, and it is underpinned by a wide range of other key strategies that explain our plans in much more detail. These are highlighted throughout the document, and if you would like any copies you can find them on our website at www.norwich.gov.uk, or contact us at rogerdenton@norwich.gov.uk

Where are we now?

1 The city of Norwich

Norwich past

Norwich has a history that few cities in the UK can rival, and although it is now a burgeoning business centre it has not lost any of its charm and unique character. Indeed, it stands as a compelling example of how the medieval and modern can exist in harmony, epitomised by the Forum and the neighbouring St Peter Mancroft Church.

Until the 18th century, Norwich was England's second city and as such occupies an important place in the country's history. At the time of the Norman Conquest it was one of the most important boroughs in the kingdom, and even boasted its own Mint. The Normans began building the castle in 1067 and the cathedral in 1096.

Richard I made Norwich a city in 1194, and in 1404 it was given the privilege of appointing a mayor, two sheriffs and 21 aldermen to run its own affairs. This self governance continued for almost 600 years until the County Borough was abolished in an overhaul of local government in 1974.

But while historic landmarks such as the castle and cathedral still dominate the landscape, it is not a city trapped in time but one which is changing fast and is on the cusp of exciting developments.

Norwich present

Norwich is a successful and growing economy and is the economic, social, cultural and environmental hub for the wider region (see the 'essential facts' on the next 2 pages). Greater Norwich has been awarded both Growth Point recognition and funding, and also Local Economic Growth Initiative (LEGI) support to bolster the local economic strategy. It has all the essential ingredients for economic success, including a world-renowned university, an international airport, improving transport infrastructure and a traditional charm, history and quality of life that major companies say is important to the people who work for them.

We have a large cluster of knowledge-based industries, such as financial services, health and life sciences, and creative industries, and more than 5,000 businesses and 50 national or regional headquarters are based here.

The city offers a diverse mix of shops, ranging from the vast complexes of Chapelfield and Castle Mall to small independent traders in the winding Norwich Lanes. As a result, it is now ranked in the top 10 of retail centres in the UK and best in the Eastern region. An estimated 20,000 – 25,000 people take advantage of the nightlife on offer on a weekend evening.

Justifiably, Norwich has an excellent reputation for further education and the University of East Anglia (UEA), City College Norwich and the Norwich School of Art and Design are important partners in the economic success of the city. However, mainstream education remains a real issue with attainment levels at all Key Stages 1–3 and GCSE below the national average and this is compounded by low levels of aspiration, low staying on levels and high levels of absence.

There are also concerning levels of deprivation which are concentrated in certain areas and mean many are not able to benefit from the city's successes. More than 30% of Norwich children are affected by income deprivation and Norwich has the highest proportion of Housing Benefit and Council Tax Benefit recipients of all local authorities in the Eastern

region. The importance of tackling these problems in key wards was recently recognised by the award of transitional funding under the working neighbourhoods fund.

A recent study of people based regeneration schemes undertaken on behalf of the City found that there were 10 key challenges still facing the City which needed to be addressed. These were:

- **Strong and Prosperous City**
 - Strengthening transition pathways from school into education or employment
 - Linking those with low skills to the labour market
 - Tackling wider worklessness
 - Addressing “in work” low income
- **Safe and Healthy neighbourhoods**
 - Tackling the additional barriers faced by people with mental health issues
 - Reducing health inequalities across the city
 - Reducing substance misuse levels
 - Lowering violent crime across the City
- **Putting people and culture at the heart of all we do**
 - Improving outcomes for children in low income and out of work households
 - Making best use of migration and population change

Norwich future

At present, the population of Greater Norwich is around 217,000 for the built-up area. However, significant growth is predicted, presenting challenging targets for new jobs and housing. By 2025 it is projected that Norwich's population will have risen to 280,000 and such growth must be strategically managed if we are to ensure this development is sustainable and shared equally for the benefit of all sections of our community.

There are more than 350,000 people in the Travel to Work area who rely on the city for work, leisure, shopping and onward transport links and 50,000 workers commute into the city each day. However, there needs to be a step change in the development of Norwich's economy, with greater emphasis on the jobs of the future in the 'knowledge economy', if we are to achieve the growth of 35,000 new jobs by 2021.

While there are a large number of professional jobs, there exists the potential to create more managerial and graduate level jobs. There are insufficient intermediate level jobs and openings here need to be encouraged. This will provide the opportunities for graduates to maximise their potential in the local jobs market and offer chances for those in lower paid employment to take a step up the ladder.

There are also a significant number of lower paid jobs in the city, which can tend to be filled by the indigenous city population. Vocational training is good, but there is a need to develop this and generate new skills and aspirations to deliver a “locally grown” workforce that can support the emerging knowledge industries. Lifelong learning will also be important to ensure all local people can remain in the local work market if they desire.

One third of jobs in the city council area are based in just 66 organisations (200 or more employees) and a large number of these have international parent companies, making the local economy vulnerable to global investment decisions. This number of large employers also creates an 'employee culture' which provides a disincentive to people starting their own business.

Small businesses are under-represented in the city; micro businesses (1-10 employees) account for only 76% of businesses in Norwich compared to 84% nationally. Growth among

small and medium sized enterprises is relatively poor. Business start-ups and self-employment levels are also low. The working age population of Norwich is 84,900 people, of which 62,000 are economically active (66%). In the two wards that incorporate Norwich city centre, 46,100 people are employed and across the whole city council area 93,172 work. This accounts for 25% of the total employment across Norfolk, whilst Greater Norwich accounts for 41% of all Norfolk Jobs.

Banking, finance and insurance account for 29,300 jobs, a far higher proportion than nationally. Distribution, hotels and restaurants provide 22,600 jobs (24.2%) while public administration, education and health meanwhile provide 19,800 jobs (21.3%). Manufacturing now accounts for about 8,100 employee jobs (8.7%).

In line with national trends, unemployment as a whole fell significantly between 1995 and 2002, but has since remained fairly steady. In March 2007 there were 2,952 people unemployed in the city council area, a rate of 3.5% compared with 2.6% in Norfolk and 2.7% nationally (unemployed as a percentage of resident working age population).

Norwich: the essential facts

Summary of the economic picture

- ☐ **Around 100,000 people work in the city council area**
- ☐ **42% of the jobs in the county are in the Greater Norwich area**
- ☐ **50,000 workers commute into the city each day**
- ☐ **Over 5,000 businesses and more than 50 national or regional HQs are based here**
- ☐ **Norwich has a high cluster of knowledge economies e.g. financial services, health and life sciences, and creative industries**
- ☐ **Improving transport infrastructure including Norwich international airport only 15 minutes from the city centre**
- ☐ **Home to the highly regarded University of East Anglia, City College Norwich and School of Art and Design**
- ☐ **Ranked as a top 10 retail centre in the UK and best in the Eastern region**
- ☐ **Ranked 8th best tourist destination in the UK.**

Summary of the social picture

- ☐ **Levels of socioeconomic deprivation are the second highest in the region, and 62nd (out of 354) in the country**
- ☐ **8 of the city council's 13 wards are in the 20% most deprived nationally**
- ☐ **Above average rates of homelessness**
- ☐ **26% of housing is council rented, compared to only 6% in Norfolk**
- ☐ **Lower than national average educational attainment scores at all levels (Key Stages 2-4) and at GCSE**
- ☐ **Lower than national average rates of staying on to further education**
- ☐ **Higher than national average levels of young people in NEET (Not in Employment, Education or Training)**

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 7.4 years between people in the healthiest and least healthy wards**
- ☐ **Above average health issues include teenage pregnancy, road deaths and injuries, mental health problems and drug and alcohol misuse**
- ☐ **Lower children's population, higher than average young people's population (16-24), and lower than average older population (above 75).**

Summary of the cultural and environmental picture

- **5 theatres, including the Theatre Royal the most successful regional theatre in the UK**
- **3 regional media centres (BBC, Anglia and Archant)**
- **High profile arts calendar including the Norfolk & Norwich Festival, and Contemporary Art Norwich**
- **Highly regarded arts institutions including Norwich Castle Museum and Art Gallery, and the Sainsbury Centre for Visual Arts**
- **Over 1500 buildings of historical significance**
- **35% of the city council area is public open space**
- **More Park & Ride sites (6) than any other UK city**
- **Home to major climate change and carbon reduction initiatives**

2. Norwich City Council

Our improvement journey

In 2003, Norwich City Council was judged as a “fair” council by the independent Audit Commission, as part of the Comprehensive Performance Assessment (CPA) of all local authorities. Since then, it has begun a major improvement journey. During this period, significant progress has been made in a number of performance areas, but other areas for improvement have also arisen.

The early part of the improvement journey was built around the innovative “Norwich Connect” partnership with Steria Ltd. This partnership has invested significant monies into new technology, and the streamlining of customer facing services. This has led to major improvements in customer responsiveness, and significant efficiencies in the region of £2.8m per year. The partnership is now attracting national attention from other local authorities.

Our Aiming for Excellence improvement programme has also delivered major changes such as:

- A clear vision for the city, and for the City Council
- An improved performance management framework
- Clearer priorities and target-setting
- Increased management capacity
- Increased staff and customer satisfaction
- Improving customer satisfaction
- New financial management arrangements.

In early 2008 we commissioned an independent peer review of our progress. The review noted the significant progress achieved since 2003 - *" the peer review team congratulate NCC on the improvement since 2003 and believe that by further harnessing the motivation, drive & determination that exists in the Council it will be able to continue to succeed"*. Annex 5 summarises the recommendations, and this plan prioritises how we will be addressing these issues.

How we have performed – good progress since the 2007/08 Corporate Plan

The Corporate Plan 2007/08 set out the City Council’s vision and strategic and short term priorities. CMT, Scrutiny and the Executive have all received quarterly reports setting out progress against the key priorities and performance targets set out in the corporate plan. The Performance Management Improvement Board (PMIB), which was established during the year to drive performance improvement, has taken the leading role in monitoring progress and initiating corrective action where performance has slipped.

Annex 1 sets out the detailed results against all statutory Best Value Performance Indicators (BVPIs). Overall the City Council showed progress with 62% of BVPIs being the same or better than the previous year (2006/07).

There have been some notable areas of achievement:

Strong & prosperous city

- Significant progress made in achieving our ambition to obtain Unitary Status
- Independent research shows a positive direction of travel on our finance improvement programme
- Good progress on planning the growth and development of the city, and completion of a number of key projects (e.g. Barrack Street and St Andrews Plain)
- Completion of a draft environmental strategy, and acceptance onto the Local Authority Carbon Management Programme to reduce its carbon footprint
- Procurement savings of £60k, with an additional £200k planned for 2008/09
- More conservation areas with an up to date character appraisal
- More council buildings accessible by people with disabilities
- 100% of our targets have been achieved in relation to roads maintenance.

Safe and healthy neighbourhoods

- Reduced overall levels of crime over the last 4 years
- Faster re-let times for empty council properties
- Better rent collection rates and lower rent arrears
- A silver award in the International Liveable Cities competition
- Savings of over £2 million in Landlord Services, which has been partly re-invested in an acceleration of the window replacement programme
- Top quartile performance for the removal of abandoned vehicle within 24 hours
- Reduced numbers of non decent homes
- Improved performance in getting non local authority homes re-occupied
- Better performance in offering homelessness advice and intervention
- Reduced levels of domestic burglaries, violent crime, vehicle crime and robberies.

Putting people and culture at the heart of all we do

- A successful Norfolk and Norwich Festival 2007/08
- Increased visitor numbers to Norwich museums
- City of Norwich Partnership conference focus on cultural planning
- £2m of Neighbourhood Renewal Funding invested into poorer parts of the city
- Achieved £1.2m of local Enterprise growth funding for smaller businesses in the city
- High levels of satisfaction are reported for parks and open spaces, museums and galleries and theatres and concert halls
- 25% reduction in city road casualties in the city
- 100% delivery of food premises inspections
- Improved percentage of phone calls successfully handled in the customer contact team, with answer delay times reduced.

How we have performed – areas for improvement

Overall, progress against the majority of priorities has been good. Key areas for attention in 2008/09 will need to be

- Continued focus on improving our financial systems and processes

- a stronger focus on environmental sustainability
- a greater emphasis on and tackling deprivation is needed in 2008/09
- closer attention to performance against statutory Best Value Performance Indicators (BVPI's).

The Performance Management & Improvement Board (PMIB) will be focussing on these areas, and developing improvement plans in all priority areas.

Much of the councils operational improvement work is delivered through a comprehensive set of service plans, which set out a large range of more detailed improvement targets. Progress against service plan targets was good, with 72% on or ahead of target, 27% experiencing some minor slippage and only 1 % not likely to be achieved.

How we have performed - progress against political priorities 2007/08

The council also adopted five political priorities for 2007/08. Progress has been good and is summarised below;

- Invest in more CCTV cameras
 - 11 additional cameras provided in residential areas
 - 7 additional cameras in non residential areas
- Improved recycling rate
 - Phase 1 of alternate weekly collections implemented with second phase to start in June
 - 22% target now exceeded and continuing to improve – 25.9% achieved in the last 6 months of the year. We aim to achieve 32% by 2010.
 - Successful trial for Green waste collections implemented in Crome and Eaton wards with planned extension to all residents in the coming year.
- Introduce park rangers
 - submission to Big Lottery Fund complete
 - Scheme launched at Gildencroft with Wardens, Parks & Open Spaces staff and City Care
 - Wardens now visible in parks
- 1000 new affordable homes by 2009
 - 293 completed in 2006/07
 - 279 completed in 2007/08
 - Government consent received to access £60m grant for new affordable homes and we are now exploring potential for a 'special purpose vehicle' to deliver these
- Start work on Memorial Gardens by 31/03/08
 - Project team formed and preparatory work underway
 - Work on site now commenced

How we have performed - staff survey results

Our staff are an important barometer of how well we are performing – many of them are local residents too. We have undertaken staff surveys in 2006 & 2007 to help us identify key areas of strength and areas for improvement as identified by staff.

We have achieved a response rate of 72% for these which far exceeds the local government average response rate, which is partly driven by the belief that the results of the survey will be acted upon. The 2007 survey showed significant improvement in most areas over the previous survey demonstrating a positive direction of travel. Key strengths identified were that:

- 91% of staff were happy to go the extra mile at work when required

- Most staff were clear about expectations in their job
- 82% of staff had received an appraisal (up from 25% the previous year)
- 72% of staff felt they had a good work/life balance
- Equalities and diversity issues scored strongly
- Most staff agreed that they worked in co-operative team environment.

However, there were areas for improvement and we are addressing these through an action plan which forms part of our improvement programme. Some of these areas were:

- Visibility of senior management and change management
- Communication
- Only 20% of staff believe they have reached their full potential
- Resourcing and staff levels were seen as an issue by about ¾ of staff.

The political and managerial leadership see the importance of both responding to these surveys and of recognising and valuing the hard work of staff and the great effort that has been made to help the authority achieve its vision and ambitions. Staff roadshows have been introduced as well as staff recognition schemes – see Appendix 4.

How we have performed – public consultation

In 2007/08, Norwich City Council involved the people of Norwich and other stakeholders in over 30 different consultations. We use these surveys to improve service design and delivery. Summarised below are some of the key messages:

Community Safety Strategic Assessment public consultation

A cross section of the public was asked whether they agreed or disagreed with the emerging priorities of the Safer Norwich Partnership. A high level of agreement with the priorities was shown:

- To reduce the incidents of anti-social behaviour - 98%
- To reduce the level of criminal damage - 97%
- To reduce the levels of violent crime(including domestic violence) - 97%
- To reduce the adverse affects of alcohol and drug misuse on communities – 100%
- To reduce the adverse effects of prolific & priority offenders on communities - 97%

Open Spaces Needs Assessment Community Survey

A wide ranging consultation exercise was undertaken, comprising a household survey, schools questionnaire, workshops and topic discussions, involving sport, green spaces and community groups. Key general points raised:

- High local importance for the provision of a range of open spaces and facilities.
- The value of both informal and formal open spaces
- Concern about the quality of some facilities
- The need when planning for all types of recreation opportunity to take into account people's preparedness to travel, and requirement for different types of space.

Employment Growth Study – views of senior managers in Norwich businesses

The key issues for economic development in the City were identified as:

- Better promotion of Norwich's strengths
- Supporting economic diversity
- Closer working between businesses in different sectors
- Improved road and rail links to other cities
- Provision of appropriate employment sites and premises
- Need to improve skills of local people
- Support for enterprise and entrepreneurship

Greater Norwich Development Partnership (GNDP) Joint Core Strategy:

- 81% of respondents agree with the draft vision for the area
- 79% of respondents agree with the way the GNDP proposes to manage the growth of the Norwich area

Customer Contact Team – Customer Satisfaction Survey, autumn 2007

- 79% thought that the service was either excellent or good.
- 41% think that we should extend our front counter opening time
- 31% think that we should extend our telephone contact hours.

3 The Local Government climate

The climate for all local authorities continues to be extremely demanding. Looking forward, there are a range of key external constraints and pressures that will impact on Norwich City Council's ability to deliver local services over the next few years. We will need to take these into account in planning and delivering services. Some of the key pressures include:

- **Financial pressures** – Government grant settlements are expected to be below the level of inflation. In particular the Comprehensive Spending Review 2007 (CSR 2007), required local government to reduce its spending and to deliver further efficiency savings
- **Efficiency and modernisation** – all local authorities are required to deliver 3% efficiency gains above and beyond their normal business. Norwich City Council has achieved this, and at the same time has managed to make significant investments in new technology and systems to improve customer responsiveness and service delivery
- **Unitary status** – a boundary review for the whole of Norwich and Norfolk is now underway and an outline conceptual business case has been submitted for the new authority. New unitary councils are likely to come into place by April 2010
- **Growing demand** – demand for our services continues to grow. The city of Norwich is expected to grow by approximately 70,000 people over the next 20 years, meaning more visitors, more workers and more residents that we will need to care for. This places growing pressures on our very tight resources
- **The Local Government and Public Involvement in Health Act** - requires all local authorities to make major changes to the way they work, and to start working more closely with local communities and people, and to work more closely with each other. This will mean we need to review all of our services, and start delivering them more closely to local people
- **Other new legislation** – there will be a wide range of new responsibilities emerging for local authorities and most of these will come without any additional resources.

These significant pressures, and many more, will mean that we will need to continue to identify efficiencies across all services so that we can meet growing and new needs. It also means that we will need to focus our attention on helping the most needy and disadvantaged, and target our resources increasingly on the highest priority areas and services.

Where do we want to be?

1 Working together for Norwich and its people

Norwich is a fantastic historic and beautiful city, and has great economic potential for the future. But like all cities it also has its share of problems, and for example has above average levels of deprivation and crime and below average levels of educational attainment and health.

Norwich City Council has a very clear vision of what it is trying to achieve. The city council exists to serve local people, and has a responsibility to make Norwich the best possible place for everyone who lives here, works here, learns here or visits the city. The city council cannot achieve this by working alone. We have a wide range of partner organisations that we work with to tackle the social, economic, environmental and cultural challenges facing the city and its people.

We must also work within national and regional frameworks and policies that are set by national Government and other statutory agencies. To be really successful we must make sure that all partners are working together on shared goals that directly meet local people's needs, and that each partner has clear objectives and performance targets so everyone can see how much progress is being made.

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 down into Norwich City Council's priorities. The city council has the leading role in driving the city forward, and has direct responsibility for the achievement of many of the key goals.

The Norfolk Local Area Agreement has just been agreed which sets out outcomes and priorities to be delivered over the next three years, although this will be superseded if a Unitary Authority for Greater Norwich is created. As it stands we believe the Norfolk LAA does not meet all of the unique urban needs of the City and does not give a high enough profile to issues such as deprivation and growth, despite the City's presence in negotiations leading up to its conclusion – our voice was just one amongst many. We have a duty to co-operate and deliver the LAA and this plan sets out how we will work to achieve this. The LAA was not concluded until after service plans were set for the current year and we are taking steps to review how we can best help to deliver upon its targets, some of which are set at a District level. Our partnerships will also be focusing upon delivery.

Insert diagram 1 as page 17 of existing plan.

2 Priorities for the whole city of Norwich

Within Norwich, delivery of the Sustainable Community Strategy and of LAA priorities is co-ordinated through a statutory Local Strategic Partnership, known as the “City of Norwich Partnership” (CoNP). The CoNP brings together a wide range of key public, private and voluntary sector organisations, which make a major contribution to the economic, social and environmental success of the city. The CoNP is steered by a small Strategic Board but overall the Partnership includes around 150 local individuals and organisations, all committed to working together to make Norwich a better place. It is truly a team effort.

The overall citywide vision is “To make Norwich a world class city in which to live, work, learn and visit”. Within this the partnership has established the following priority themes:

THEME 1 - City of economic growth and enterprise

- To make Norwich a premier UK city with a thriving, diverse and sustainable economy, providing all its citizens with opportunities and a great quality of life

THEME 2 - City of environmental excellence

- To make Norwich a place where resources are used in a sustainable manner, and the natural and built environments are protected and enhanced for the benefit of local people and wildlife

THEME 3 - City of culture and creativity

- To make Norwich a lively, creative and energetic city – a place where culture and creativity are a means to raising aspirations and improving well-being

THEME 4 - City of safe and strong communities

- To make Norwich a place where everyone feels safe and secure, and can play an active part in the local community

THEME 5 - City of health and well being

- To make Norwich a city where everyone can enjoy a healthy life with access to good health facilities, housing and social care

THEME 6 - City of learning and personal development

- To make Norwich a place where people reach their full potential.

The Partnership Strategic Board has also set 4 overarching Strategic Priorities which are to:

- Develop the Knowledge Economy
- Raise Educational Attainment & Improve Skills
- Tackle Deprivation &
- Improve Environmental Sustainability

Diagram 2.

*City of Norwich Partnership Vision
and Priorities 2007-20*

3 Vision and priorities for Norwich City Council 2008-2010

Over the next 2 years we will pursue a twin-track approach:

- Track 1 – continuing to improve the City Council services - the Aiming for Excellence programme is being reviewed to focus upon service improvement in our priority areas and other key issues emerging from inspection reports and this will be a strong focus for the current year. We need to keep improving our services in line with our priorities in the existing Council and to prioritise & deliver. Plans will be reviewed in the autumn of 2008 in the light of progress on unitary status
- Track 2 – securing and implementing a new unitary council for greater Norwich - a Boundary Committee review of the whole of Norwich & Norfolk is now underway. If successful, the outcome will be one new council for Norwich instead of the 4 that currently exist which will tailor services to meet local needs.

It will be demanding for the City Council to respond to both of these requirements. However, we are clear that both will lead to significant improvements for local people, and so we are committed to working hard to deliver both ambitions.

During 2009-2010 the balance of effort and resource between these two tracks will need to change depending on Government decisions. Should our unitary ambitions be realised then the focus in 2009/10 will increasingly be on developing a better council for the future.

4. Our plans for 2008-2010

In order to effectively deliver both Tracks 1 and 2 we will need to ensure that we are deploying our resources effectively on the most important priorities. Consistent with the recommendations of the peer review team, we are therefore simplifying the City Council vision, priorities and outcomes in order to give a much stronger focus in those areas we have prioritised.

Whilst the Council has been fully involved in negotiations for the Norfolk LAA and have influenced its shape, it still does not meet some key issues for the City and does not, in our view, adequately reflect issues such as deprivation and the growth agenda. However, we accept that whilst the two tier system of government remains in place we have a duty to co-operate and to help deliver the agreed LAA and this is reflected in our plans.

Diagram below sets out are our strategic policy framework.

The following pages set out our key objectives, the outcomes we wish to deliver, what will be achieved, how we will measure this and what our targets are along with some short term priorities which combined will deliver the Council's vision.

Note – this section to be completed following Council on 3rd June. The section will contain details of:

- *Priorities*
- *Outcomes*
- *How these will be achieved*
- *How we will measure success – relevant indicators &*
- *Short term priorities and outcomes*

5 Principles governing the way we will work

As well as being clear about what our priorities are for the next two years, Norwich City Council has also agreed a set of principles which will guide the way everyone at the council will work, and setting the standards that our service users and partners can expect when they come into contact with us.

Our guiding principles are:

- **Customer Care** – we will treat our customers as we would like to be treated ourselves. We will be as open and helpful as possible. We will treat our staff with courtesy, dignity and respect
- **First time, every time** – we will take the time to get it right first time, and avoid time-consuming repeat calls or call backs. Where we get it wrong we will apologise, and make sure it doesn't happen again
- **Quality results and quality decisions** - we will improve our services and not tolerate poor service. We will learn from our mistakes, borrow good practice from others, and take responsibility for improvement
- **Visible actions** – we will tell people what we are doing and why, when something will happen and when it will not. Information will be made available when people need it, and in a way that they understand, so that they have the time to raise concerns
- **Doing with, not doing to** – the council exists to serve the city, our communities and our people. We will work with people to shape our services and we will work with our partners to make the most of our city
- **Be proud** – we will lead the way in making Norwich a world class city. We will speak up for Norwich as a city and as a council, celebrating our successes and recognising our achievements.

How will we get there?

1 Performance management

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 CityCare and Steria.

Diagram 4 shows how the city council's priorities are delivered through service plans, financial plans and agreed staff actions. These are all set out in annual service plans - the city council has 12 separate service plans (all available at www.norwich.gov.uk). Each service plan contains 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.

We are taking positive steps to improve our performance management arrangements. These have included:

- Setting up the Performance Management & Improvement Board to oversee our improvement agenda
- Establishing Performance Champions in each service
- Participating in a regional Performance Management Programme to learn about best practice and embedding this in our day to day work
- Simplifying our reporting arrangements
- Taking steps through this corporate plan to simplify our objectives and priorities
- Building corporate capacity in this area
- Investigating the purchase of a performance management system

In addition we have recently had a performance management inspection by the audit commission and we will be taking steps to implement their recommendations to further improve how we are working.

Diagram 4 from existing plan page 23 to be inserted.

2 Linking it all together

It is clear there is a complex structure of different services, priorities and targets, being delivered by a wide range of public, private and voluntary organisations. The key to making a real difference for local people is in the ability to pull this all together into coherent delivery plans that complement each other.

Diagram 5 below shows how this is achieved within Norwich City Council (*NOTE – diagram 5 needs some revision to delete old priorities and to insert new outcomes and priorities and to bring in the LAA*). It shows that there:

- Is a direct relationship between citywide priorities and city council priorities and commitments
- Are clear strategies in place to show how these priorities will be addressed
- Are clear political and management arrangements in place to ensure that actions are being delivered, and progress monitored
- Are strong partnerships, with a range of agencies working closely together, to make best use of resources.

This means all our staffing and financial resources are organised in order to ensure they directly support the achievement of the city council's priorities, and in turn the overall priorities for the city of Norwich.

3 Leadership and management

Elected members are responsible for setting the overall priorities of the council (see details of all elected members at Annex 3). The executive will take the leading role in determining the overall strategy for the city council, and in setting priorities and in shaping policy and service delivery.

The corporate management team will ensure that staffing and other resources are deployed effectively and efficiently to deliver the political priorities.

4 Key supporting strategies

The city council uses a set of key strategies to determine the shape of key services (i.e. "what we will do"), and to set the style of the council (i.e. "the way we will do it"). Some of these key strategies are summarised below.

The council's strategic management framework includes the following key strategies.

- **Customer care** – we will always treat our customers the way we would like to be treated ourselves – with dignity, courtesy and respect. We will be as open and helpful as possible at all times
- **Communications** – we will work hard to keep local people and organisations in touch with what the city council is doing. We will be honest about our successes and our failures at all times
- **Financial management and efficiency** – we will never forget that local people pay for our services, and therefore we will always strive to deliver services as efficiently and effectively as possible
- **Continuous improvement** – we will always strive to improve our services. We will listen to users and customers, and we will build their views into regular and thorough service reviews
- **Quality staff** – we will develop and train our staff to provide the best possible service at all times
- **Growth and development** – we will plan ahead to get the best possible solutions for Norwich. We will make sure that as the city grows we balance new development, housing and jobs with appropriate infrastructure, sustainable development, and protection of the historic nature of the city

- **Neighbourhoods** – we aim to work closely with local communities to develop service delivery on a more neighbourhood basis. We will aim to get closer to local people both to listen to their views, but also to engage them in service design and delivery. Our elected members will take an active role in supporting their local communities
- **Procurement** - a new strategy and action plan was agreed in May 2007. A new purchasing system has been installed and improvements in contract management have been implemented. Savings have been achieved on telephone call charges and for pool cars
- **Asset management** – the councils approach to management of its assets has significantly improved with additional investment being made in community facilities and CCTV
- **Diversity** – We aim to consolidate the work that is already happening within the council on equality and diversity and put in place a framework for integrating this work and putting equality and diversity at the heart of all decision making and service planning
- **Environment** – a draft strategy is in place which focuses on the council's roles as community leader, as a service provider and as a partner and outlines 7 key areas where the council can maximise its impact. The Council is also participating in the Local Authority Carbon Management Programme to assist it in its policy on reducing its carbon emissions by 6% per annum
- **ICT** – The strategy focuses on systems to support service delivery, and exploiting emerging technologies and key developments to achieve Best Value.

5 Monitoring and review

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 2008/10. It will be actively used by all councillors, managers and employees to ensure all our efforts and resources are targeted on the things that matter most to local people.

If you have any comments on this plan, please do not hesitate to contact the city council at rogerdenton@norwich.gov.uk or 01603-212535.

Annex 1 - Performance Indicators

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

It is divided into 3 main sections, one for each of the 3 hubs that the city council's management structure is built around:

- Corporate Hub – all corporate services such as policy, finance, human resources, equalities, museums, leisure and ICT
- City Hub – all services associated with the growth and development of the city such as planning, development control, roads maintenance, car parks and open spaces
- Neighbourhood Hub – all services 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 3 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. see Annex 1

ANNEX 1 - Corporate Hub

BVPIs and local performance indicators

Corporate Hub - Key PIs			2006/07 England Average	2006/07 Outturn (Audited)	2007/08 Target	2007/08 Outturn	2008/09 Target	2009/10 Target	Direction of Travel
Portfolio		Efficiency and quality - General							
Resources	9	Council Tax collected	97.22%	96.22%	96.6%	95.90%	97.0%	97.2%	↓
Resources	10	National Non-domestic Rates collected	98.78%	98.65%	99.1%	98.78%	99.2%	99.3%	↑
Resources	12	Average working days lost due to sickness per full time employee equivalent	9.44	7.02	7.9	7.93	7.9	7.9	↓
		Housing and Council Tax Benefits							
Resources	78a	Average days for processing new claims	30.8	24.2	25	27.2	24	24	↓
Resources	78b	Average days for processing change of circumstances	12.6	10.2	10	8.8	9	8	↑
		Equality							
Economy, Comms & Org. Culture	2a	Level of Equality Standard for Local Government to which Council conforms	n/a	1	2	1	2	3	↔

Corporate Hub - Other PIs									
		Efficiency and quality - General							
Resources	8	Undisputed invoices paid within 30 days	93.06%	86.71%	95.0%	93.11%	97.5%	100%	↑
Resources	NL043	Percentage of phone calls successfully received into the Customer Contact teams	-	56%	80%	65%	82%	86%	↑
Resources	NL044	Percentage of calls answered within 120 seconds	-	85%	85%	78%	87%	90%	↓
Resources	NL045	Average answer delay time	-	88secs	45secs	72secs	40secs	35secs	↑

Resources	ex6	Turnout for local elections	-	36%	36.7%	36.7%	37%	37.5%	↑
Resources	ex7	Electoral registration forms returned	-	92%	92%	90%	93%	93.5%	↓
Resources	14	Early retirements as % of workforce	0.74%	6.24%	1.5%	0.90%	1.5%	1.5%	↑
Resources	15	Ill health retirements as % of workforce	0.23%	0.12%	0.20%	0.26%	0.20%	0.20%	↓
		Housing and Council Tax Benefits							
Resources	76b	Fraud investigators per 1,000 caseload	n/a	0.24	0.2	0.2	0.24	0.24	↓
Resources	76c	Fraud investigations per 1,000 caseload	n/a	46.61	30	63	40	42	↑
Resources	76d	Prosecutions and sanctions per 1,000 caseload	n/a	8.22	6	10	8	8	↑
Resources	79a	Accuracy of calculation	97.73%	99.60%	99%	100%	99%	99%	↑
Resources	79b(i)	% of current year recoverable overpayments recovered (HB)	72.89%	71.25%	72%	68.43%	73%	74%	↓
Resources	79b(ii)	% of all recoverable overpayments recovered (HB)	33.21%	30.70%	31%	26.70%	32%	34%	↓
Resources	79b(iii)	% of recoverable overpayments written off (HB)	n/a	3.47%	5%	3.90%	5%	5%	↓
		Efficiency and quality - Satisfaction and Complaints							
Resources	ex5	Complaints to Ombudsman classified as maladministration	-	0	0	0	0	0	↔
Resources	ex5b	Complaints to Ombudsman classified as local settlement	-	11	0	2	0	0	↑
		Equality							
Economy, Comms & Org. Culture	2b	Score on elements of Race Equality Scheme	70%	58%	68%	63%	74%	79%	↑
Resources	11a	% of top 5% of earners that are women	33.10%	39.81%	40%	36.20%	40%	40%	↓
Resources	11b	% of top 5% of earners from ethnic minority communities	3.29%	2.56%	3.5%	5.30%	4.2%	5.2%	↑
Resources	11c	% of top 5% of earners with a disability	3.63%	2.56%	2.1%	0%	2.1%	2.1%	↓

Resources	16a	Council employees disabled	3.55%	12.83%	15.46%	12.03%	15.46%	15.46%	↓
Resources	16b	Economically active people in area disabled	n/a	15.46%	n/a	15.46%	n/a	n/a	-
Resources	17a	Council employees from ethnic minority communities	5.2%	2.0%	3.5%	2.17%	4.2%	5.2%	↑
		Museums and libraries							
Culture, Tourism & Leisure	170a	Visits to or use of museums per 1,000 population	1,844	1,947	1,930	2,484	1,822	1,946	↑
Culture, Tourism & Leisure	170b	Visits that were in person per 1,000 population	656	1,208	1,231	1,279	1,125	1,196	↑
Culture, Tourism & Leisure	170c	Pupils visiting museums and galleries in organised school groups	7,202	12,612	13,245	13,518	13,500	13,760	↑
		Visitor facilities							
Culture, Tourism & Leisure	NL007	Enquiries at the Tourist Information Centre	-	356,311	360,000	368,366	370,000	370,000	↑
		general environmental health and food premises inspections							
Environmental Management	166a	score against environmental health enforcement best practice checklist	93.8%	38.8%	70.0%	100.0%	100%	100%	↑
Environmental Management	ACJ5a	food premises inspections for high risk premises carried out	-	87%	100%	130.00%	100%	100%	↑
Environmental Management	ACJ5b	food premises inspections for other premises carried out	-	79%	100%	135.62%	100%	100%	↑
Environmental Management	216a	number of "sites of potential concern" with respect to land contamination	n/a	37	37	27	37	37	-
Environmental Management	216b	sites with sufficient information to decide whether remediation of the land is necessary, as % of all "sites of potential concern"	12%	30%	35%	15%	41%	46%	↓
Environmental Management	217	% of pollution control improvements to existing installations completed on time	92%	100%	100%	95%	100%	100%	↓

ANNEX 1 – City Hub

City Hub - Key Pls			2006/07 England Average	2006/07 Outturn (Audited)	2007/08 Target	2007/08 Outturn	2008/09 Target	2009/10 Target	Direction of Travel
		Development Control							
Development & Sustainability	109a	Major applications determined in 13 weeks	71.54%	50.00%	60%	35.42%	65%	68%	↓
Development & Sustainability	109b	Minor applications determined in 8 weeks	76.89%	74.89%	70%	60.54%	75%	78%	↓
Development & Sustainability	109c	Other applications determined in 8 weeks	88.15%	83.76%	82%	68.42%	85%	86%	↓

City Hub - Exceptions									
		Local plan and policies							
Development & Sustainability	200a	Local Development Scheme (LDS) submitted by 28/3/05 and 3-year rolling programme maintained	n/a	Yes	Yes	Yes	Yes	Yes	-
Development & Sustainability	200b	milestones in current LDS met?	n/a	No	Yes	Yes	Yes	Yes	-
Development & Sustainability	106	new homes built on previously developed land	78.72%	88.25%	90%	data not yet available	90%	90%	
Development & Sustainability	219b	% of conservation areas with an up-to-date character appraisal	30.09%	17.65%	47%	47.06%	64.7%	82.3%	↑
		Development Control							
Development & Sustainability	NL001	Householder applications determined in 8 weeks	-	91%	85%	74%	85%	88%	↓
Development & Sustainability	Ex108	Advertised departures from local plan approved	-	<1%	<1%	<1%	<1%	<1%	↔

Development & Sustainability	204	Percentage of appeals allowed against the authority's decision to refuse planning applications.	32.0%	26.5%	<30%	31.3%	<30%	<30%	↓
Development & Sustainability	205	Quality of service checklist	93.3%	88.9%	89%	88.9%	100%	100%	↔
		road maintenance							
Environmental Management	NL024	dangerous damage to roads repaired within 24 hours	-	100.0%	100%	100%	100%	100%	↔
Environmental Management	NL025	dangerous damage to footways repaired within 24 hours	-	100.0%	100%	100%	100%	100%	↔
Environmental Management	NL026	priority routes gritted within 3 hours of mobilisation	-	99.8%	100%	100%	100%	100%	↑
		Equality							
Resources	156	Council public buildings accessible by disabled people	n/a	10.00%	10%	11.1%	55%	55%	↑
		car parks							
Resources	NL040	Gross income from all car parks	-	£4,419,727	£4,326,599	£4,569,387	£4,326,599	£4,326,599	↑
Resources	NL041a	Net income per space per annum - Short Stay	-	£1,494	-	not yet available	-	-	
Resources	NL041b	Net income per space per annum - Medium Stay	-	£630	-	not yet available	-	-	
Resources	NL041c	Net income per space per annum - Long Stay	-	£328	-	not yet available	-	-	
Resources	NL042a	Average actual usage - Short Stay	-	62%	60%	62%	-	-	↔
Resources	NL042b	Average actual usage - Medium Stay	-	51%	50%	52%	-	-	↑
Resources	NL042c	Average actual usage - Long Stay	-	98%	90%	97%	-	-	↓

ANNEX 1 – Neighbourhood Hub

Neighbourhood Hub - Key Pls			2006/07 England Average	2006/07 Outturn (Audited)	2007/08 Target	2007/08 Outturn	2008/09 Target	2009/10 Target	Direction of Travel
		Street scene							
Environmental Management	199a	land with litter & debris	13.0%	8.9%	10%	17.7%	15%	13%	↓
Environmental Management	84a	Kg of household waste collected per head	411.4 (District)	377.7	411.44	377.8	419.08	427.35	↓
		Recycling							
Environmental Management	82a(i)	percentage of household waste recycled	19.59%	18.37%	20.00%	22.30%	23%	26%	↑
Environmental Management	82b(i)	percentage of household waste composted by Council	10.91%	0.00%	0.95%	1.11%	2%	6%	↑
Environmental Management	91b	population served by kerbside collection of at least two recyclables	93.30%	88.1%	93.0%	88.9%	95.0%	100.0%	↑
		Council Housing - General							
Housing	212	Average time taken to re-let local authority housing (days)	39	56	35*	33	26	25	↑
Housing	HIP (ex68)	Average relet time in days	34	47	-	30	-	-	↑
Housing	63	Average energy efficiency rating for Council homes	68	70	71	71	73	75	↑
Housing	ex164	Following Commission for Racial Equality's code of practice on rented housing	n/a	No	-	No	-	-	↔
Housing	184(a)	Council homes that are non-decent at start of the year	29%	34%	22%	22%	22%	12%	↔
		Council Housing - Repairs							
Housing	HIP (ex72)	Percentage of urgent repairs completed in time	96%	93%	-	88%	-	-	↓
Housing	HIP (ex73)	Average time taken to complete non-urgent repairs in days	12 (05/06)	14.3	-	18.8	-	-	↓
		Council Housing - Rents							

Housing	66a	Proportion of rent collected	97.66%	96.61%	97.5%	97.58%	97.87%	under review	↑
		Private sector housing							
Housing	HIP	The percentage of private sector homes vacant for six months or more	1.72%	2.00%	-	1.79%	-	-	↑
		Homelessness and support							
Housing	ex183(a)	Average weeks in bed and breakfast	2.70	2.41	-	0	1.5	1.5	↑
Housing	HIP	The percentage of homelessness acceptances that are repeat applications	1.0%	0.00%	0%	1.12%	0%	0%	↓
Neighbourhood Hub - Other Pls									
		community safety							
Community & Community Safety	126	domestic burglaries per 1,000 households	10.4	10.7	10.8	9.30	10.7	10.6	↑
Community & Community Safety	127a	violent crime per 1,000 population	19.2	32.0	26.7	26.65	26.5	26.2	↑
Community & Community Safety	127b	robberies per 1,000 population	1.2	1.7	1.69	1.02	1.67	1.65	↑
Community & Community Safety	128a	vehicle crimes per 1,000 population	11.0	12.5	12.4	12.39	12.3	12.2	↑
Community & Community Safety	174	racial incidents recorded by Council per 100,000 population	n/a	16.47	17.29	35.43	18.15	19.06	↑
Community & Community Safety	175	racial incidents that resulted in further action	96.69%	100.00%	100%	100%	100%	100%	↔
		Street scene							
Environmental Management	199b	land and highways with unacceptable levels of graffiti	4%	3%	3%	5%	3%	3%	↓
Environmental Management	199c	land and highways with unacceptable levels of fly-posting	1%	0%	1%	1%	1%	1%	↓
Environmental Management	199d	change in number of incidents of fly-tipping and enforcement actions taken	2	2	1	1	1	1	↑

Environmental Management	218a	% of reports of abandoned vehicles investigated within 24hrs of notification	87.39%	100.00%	100%	100.00%	100%	100%	↔
Environmental Management	218b	% of abandoned vehicles removed within 24hrs from when the Authority is legally entitled to remove	82.93%	100.00%	100%	100.00%	100%	100%	↔
		Refuse collection							
Environmental Management	84b	% change in Kg of household waste collected per head	0.33% (District)	-6.26%	1.96%	0.02%	1.86%	1.97%	↓
Environmental Management	86	cost per household of waste collection	49.54 (District)	£44.77	£45.87	£45.02	£47.07	£48.28	↓
		Recycling							
Environmental Management	82a(ii)	total tonnage of household waste recycled (District)	8,218.61	8,851.80	10,500.00	10907.32	13,400.00	17,600.00	↑
Environmental Management	82b(ii)	tonnage of household waste composted by Council (District)	4,900.17	0.00	500.00	544.10	1000.00	1500.00	↑
Environmental Management	91a	population served by kerbside collection of recyclables (one recyclable)	95.9%	98.4%	100%	97.8%	100%	100%	↓
		Council Housing - General							
Housing	184(b)	Reduction in stock of non-decent Council homes	16.7%	38.4%	-3.4%	0.0%	47.5%	73.0%	↓
Housing	NL017	Number of affordable housing units enabled per year	-	293	300	279	400	300	↓
		Council Housing - Repairs							
Housing	NL037	Appointments made as a % of routine repairs	-	40%	70%	63%	70%	70%	↑
Housing	NL038	Appointments made as a % of possible timeslots	-	58%	70%	71%	75%	80%	↑
Housing	NL039	Appointments kept	-	94%	95%	97%	96%	97%	↑
		Council Housing - Rents							
Housing	66b	Percentage of tenants with over 7 weeks (gross) rent arrears	6.35%	5.36%	5.2%	5.92%	5.46%	under review	↓

Housing	66c	Percentage of tenants in arrears who have had Notices Seeking Possession served	26.46%	19.32%	19%	25.54%	18%	17%	↓
Housing	66d	Percentage of tenants evicted as a result of rent arrears	0.45%	0.40%	0.45%	0.54%	0.40%	0.35%	↓
Housing	ex66b	Rent arrears of current tenants as a percentage of the rent roll	-	2.81%	2.5%	2.44%	2.0%	1.5%	↑
		Council Housing - Right To Buy and Leasehold							
Housing	NL015	Right to Buy applications responded to within government timescales	-	92%	100%	100%	100%	100%	↑
Housing	NL016	Services charges to leaseholders issued by 31st December	-	100%	100%	100%	100%	100%	↔
		Sheltered Housing and Community alarm service							
Housing	NL011	Calls responded to by the Community Alarm Service within recommended timescales	-	99.9%	100%	100%	100%	100%	↑
		Private sector housing							
Housing	64	Number of non-local authority owned vacant dwellings re-occupied or demolished as a result of Council action	89	19	25	68	30	40	↑
		Homelessness and support							
Housing	ex67	Decisions on homelessness applications notified in 33 days	-	64%	70%	53%	70%	70%	↓
Housing	183(b)	Average weeks in hostels	9.93	6.80	2	1	1.7	1.5	↑
Housing	202	The number of people sleeping rough on a single night within the area of the local authority	3	3	0	3	0	0	↔
Housing	213	Households presenting as homeless for whom housing advice intervention resolved their situation (per 1,000 h'holds)	5	6	6	10	6	6	↑
		Community support							

Community & Community Safety	225	Actions against domestic violence	n/a	45.0%	55%	55.0%	91%	100%	↔
Community & Community Safety	226a	Advice & guidance services - total	n/a	£227,440	£232,605	£232,605	£232,605	£232,605	↑
Community & Community Safety	226b	Advice & guidance services – CLS Quality Mark	n/a	37%	37%	37%	-	-	↔
Community & Community Safety	226c	Advice & guidance services: direct provision	n/a	£377,198	£433,076	£428,661	£433,076	£433,076	↑

ANNEX 1 - new performance indicators

Portfolio			2007/08 Outturn	2008/09 Target	2009/10 Target	2010/11 Target
	Corporate					
		Customer Contact				
Resources	NI 14	Avoidable contact: The average number of customer contacts per resolved request	new	Baseline data to be collected in 2008/09 which will enable targets to be set in next year's plan.		
Resources	NI 140	Fair treatment by local services				
		Finance				
Resources	NI 179	Value for money - total net value of ongoing cash-releasing value for money gains that have impacted since the start of the 2008-09 financial year	?	?	?	?
Resources	NI 180	Changes in Housing Benefit/ Council Tax Benefit entitlements within the year	new	16,150	-	-
Resources	NI 181	Time taken to process Housing Benefit/ Council Tax Benefit new claims and change events	new	16 days	-	-
		Legal and Democratic Services				
Resources	NI 3	Civic participation in the local area	new			
Resources	NI 37	Awareness of civil protection arrangements in the local area	new			
Resources	NI 182	Satisfaction of businesses with local authority regulation services	new	Baseline data to be collected in 2008/09 which will enable targets to be set in next year's plan.		
Resources	NI 184	Food establishments in the area which are broadly compliant with food hygiene law	new	Baseline data to be collected in 2008/09 which will enable targets to be set in next year's plan.		
Resources	NI 189	Flood and coastal erosion risk management	new	Baseline data to be collected in 2008/09 which will enable targets to be set in next year's plan.		
		Procurement				

Place

targets set by service

targets set by service

Place

Place

Resources	NI 194	Level of air quality - reduction in NOx and primary PM10 emissions through local authority's estate and operations	new	Baseline data to be collected in 2008/09 which will enable targets to be set in next year's plan.		
Resources	NI 185	CO2 reduction from Local Authority operations	new	Baseline data to be collected in 2008/09 which will enable targets to be set in next year's plan.		
		Communications and Cultural Services				
Culture, Tourism & Leisure	NI 8	Adult participation in sport	new	Baseline data to be collected in 2008/09 which will enable targets to be set in next year's plan.		
Culture, Tourism & Leisure	NI 10*	Visits to museums or galleries	new			
		Policy & Equality				
Economy, Comms & Org. Culture	NI 118	Take up of formal childcare by low-income working families	new	Baseline data to be collected in 2008/09 which will enable targets to be set in next year's plan.		
Economy, Comms & Org. Culture	NI 119	Self-reported measure of people's overall health and wellbeing	new			
	NI 120	All-age all cause mortality rate	new	Baseline data to be collected in 2008/09 which will enable targets to be set in next year's plan.		
	NI 121	Mortality rate from all circulatory diseases at ages under 75	new	Baseline data to be collected in 2008/09 which will enable targets to be set in next year's plan.		
	NI 122	Mortality from all cancers at ages under 75	new	Baseline data to be collected in 2008/09 which will enable targets to be set in next year's plan.		
	NI 137	Healthy life expectancy at age 65	new			
	NI 138	Satisfaction of people over 65 with both home and neighbourhood	new			
	NI 139	The extent to which older people receive the support they need to live independently at home	new			
		Environment				

Place (if included)

Place

Place

Place

Place

Development & Sustainability	NI 186	Per capita reduction in CO2 emissions in the LA area	new	Baseline data to be collected in 2008/09 which will enable targets to be set in next year's plan.		
Development & Sustainability	NI 188	Adapting to climate change	new	Baseline data to be collected in 2008/09 which will enable targets to be set in next year's plan.		
	City Development					
		Economic Development				
Economy, Comms & Org. Culture	NI 151	Overall employment rate	71.2% (06/07)	Baseline data to be collected in 2008/09 which will enable targets to be set in next year's plan.		
Economy, Comms & Org. Culture	NI 152	Working age people on out of work benefits	14.8% (06/07)	Baseline data to be collected in 2008/09 which will enable targets to be set in next year's plan.		
Economy, Comms & Org. Culture	NI 172	VAT registered businesses in the area showing growth	new	Baseline data to be collected in 2008/09 which will enable targets to be set in next year's plan.		
Economy, Comms & Org. Culture	NI 173	People falling out of work and on to incapacity benefits	new	Baseline data to be collected in 2008/09 which will enable targets to be set in next year's plan.		
		Planning				
Development & Sustainability	NI 154	Net additional homes provided	new	885	1,200	1,300
Development & Sustainability	NI 157	Processing of planning applications:				
		Major applications	35.42%	65%	68%	70%
		Minor applications	60.54%	75%	78%	80%
		Other applications	68.42%	85%	86%	87%
Development & Sustainability	NI 159	Supply of ready to develop housing sites	new	Baseline data to be collected in 2008/09 which will enable targets to be set in next year's plan.		
Development & Sustainability	NI 170	Previously developed land that has been vacant or derelict for more than 5 years	new	Baseline data to be collected in 2008/09 which will enable targets to be set in next year's plan.		

	Neighbourhood Development					
		Citizen Services				
Environmental Management	NI 191	Residual household waste per household (Kg)	607	648	601	586
Environmental Management	NI 192	Household waste recycled and composted	23.41%	25%	32%	35%
Environmental Management	NI 193	Municipal waste landfilled	76.59%	-	-	67%
Environmental Management	NI 195	Improved street and environmental cleanliness:				
		Unacceptable levels of litter & detritus	17.7%	15%	13%	11%
		Unacceptable levels of graffiti	5%	3%	3%	3%
		Unacceptable levels of fly posting	1%	1%	1%	1%
Environmental Management	NI 196	Improved street and environmental cleanliness - fly tipping		1	1	1
		Community Services				
Community & Community Safety	NI 1	% of people who believe people from different backgrounds get on well together in their local area	78.4% (06/07)	78.4%	78.4%	78.4%
Community & Community Safety	NI 2	% of people who feel that they belong to their neighbourhood				
Community & Community Safety	NI 4	% of people who feel they can influence decisions in their locality	35% (06/07)			
Community & Community Safety	NI 5	Overall / general satisfaction with local area	75% (06/07)			
Community & Community Safety	NI 6	Participation in regular volunteering				
Community & Community Safety	NI 15	Serious violent crime				
Community & Community Safety	NI 16	Serious acquisitive crime				

Place

Place

Place

Place

Place

APACS

APACS

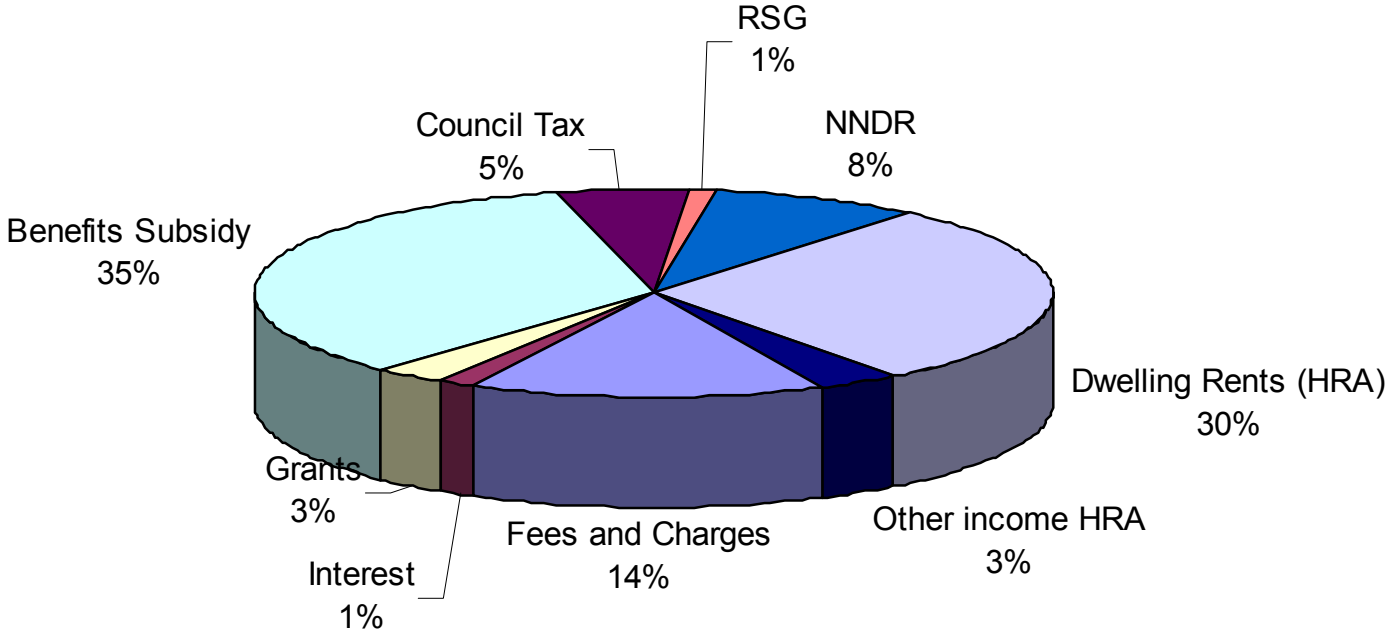
Community & Community Safety	NI 17	Perceptions of anti-social behaviour					Place
Community & Community Safety	NI 20	Assault with injury crime rate					APACS
Community & Community Safety	NI 21	Dealing with local concerns about anti-social behaviour and crime by the local council and police					Place
Community & Community Safety	NI 22	Perceptions of parents taking responsibility for the behaviour of their children in the area (% very/ fairly big problem)	55% (06/07)				Place
Community & Community Safety	NI 23	Perceptions that people in the area treat one another with respect and consideration (% very/ fairly big problem)	47% (06/07)				Place
Community & Community Safety	NI 27	Understanding of local concerns about anti-social behaviour and crime by the local council and police					Place
Community & Community Safety	NI 29	Gun crime rate					APACS
Community & Community Safety	NI 30	Re-offending rate of prolific and priority offenders					APACS
Community & Community Safety	NI 32	Repeat incidents of domestic violence					APACS
Community & Community Safety	NI 34	Domestic violence - murder					APACS
Community & Community Safety	NI 36	Protection against terrorist attack					APACS
Community & Community Safety	NI 41	Perceptions of drunk or rowdy behaviour as a problem (% very/ fairly big problem)	30% (06/07)				Place

Community & Community Safety	NI 42	Perceptions of drug use or drug dealing as a problem (% very/ fairly big problem)	41% (06/07)			
Community & Community Safety	NI 197	Improved local biodiversity – active management of local sites	new	Baseline data to be collected in 2008/09 which will enable targets to be set in next year's plan.		
		Landlord Services				
Housing	NI 158	% decent council homes	22%	12%	3%	0%
Housing	NI 160	Local authority tenants' satisfaction with landlord services	73% (06/07)	-	85%	-
		Strategic Housing				
Housing	NI 155	Number of affordable homes delivered (gross)	279	400	300	300
Housing	NI 156	Number of households living in Temporary Accommodation		Baseline data to be collected in 2008/09 which will enable targets to be set in next year's plan.		
Housing	NI 187	Tackling fuel poverty - people receiving income based benefits living in homes with a low energy efficiency rating	new	Baseline data to be collected in 2008/09 which will enable targets to be set in next year's plan.		

Place

These documents need to be formatted into last year's style.

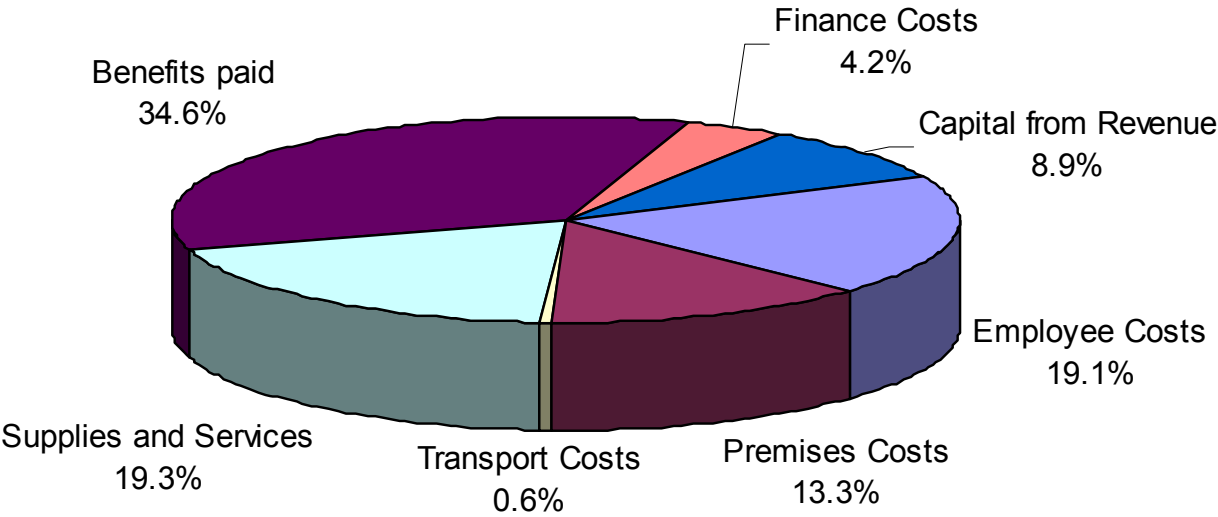
% Sources of Income **General Fund and HRA**



ANNEX 2 – Financial information (cont)

The Councils forecast income and expenditure for 2008/09			
General Fund and			
HRA			
	£'millions		£'millions
Fees and Charges	23.2	Employee Costs	30.6
Interest	2.4	Premises Costs	21.4
Grants	4.7	Transport Costs	1.0
Benefits Subsidy	54.9	Supplies and Services	31.0
Council Tax	8.4	Benefits	55.5
Revenue Support Grant	1.9	Finance Costs	6.7
Business Rates	13.6	Capital from Revenue	14.3
Dwelling Rents (HRA)	45.9		
Other income HRA	5.5		
	160.5		160.5

Analysis of Expenditure
General Fund and HRA



Net General Fund Budget 2008/09**Expenditure**

Services	£'s
Central Services to the Public	2,509,391
Corporate & Democratic Services	690,671
Corporate Management	10,900
Cultural & Related Services	7,279,641
Environmental Services	8,233,353
Highways, Roads & Transport Services	356,966
Housing Services (GF)	2,348,069
Other Operating Income & Exp	-288,270
Planning & Development Services	3,056,084

Required budget	24,196,805
------------------------	-------------------

Funding

Revenue Support Grant and NNDR	15,523,661
Collection Fund surplus	234,502
Council Tax Band D £212.73	
Total Band D equiv' properties 39,672	
Council Tax requirement	8,439,432

Available Budget	24,197,595
-------------------------	-------------------

Surplus	790
---------	-----

ANNEX 3

Political and Management Structures

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.

As of 1 May 2008, 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.

It 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 2007/08

Steve Morpew – Council Leader

Brian Morrey – Sustainable City development (and deputy Leader)

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

Alan Waters – Resources and Governance

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.

Details of all elected members 2007/08 need to be added as per page 35 on original

ANNEX 4 ROARS - Recognition of achievement and remarkable service

The ROARS are an annual awards process aimed at recognising the many significant examples of Norwich City Council staff performing above and beyond the call of duty. We want to encourage and recognise excellent performance, and the ROARS are one simple way of doing that.

Details of the awards for 2007/08 are shown below. The awards were presented by

Pictures to be inserted at back of booklet as per original

Section to be updated after awards ceremony on 5th June.

ANNEX 5 – INSPECTIONS AND REVIEWS CARRIED OUT

Areas to be addressed through peer review & audit commission inspections

IDEA Peer review areas for attention

- **Consultation and Community engagement** - this has been recognised as an area for improvement in the Aiming for Excellence programme - work is being undertaken on a Community Engagement strategy and on improving our approach to consultation
- **Financial Management** - the Council are aware of the challenges here - whilst much has been done, there remains a need to continue to focus on improving our use of resources score and implementing the improvement plan
- **Customer care** - a need was identified to continue to improve in this area. Work is being done to implement the Customer Contact Strategy and to engage the champions in each service. This will need to be an area of continued focus in the improvement programme alongside improving the performance of the customer contact teams & call response times
- **Complaints** - again an area identified in the Aiming for Excellence programme which is being implemented. We need to put in place smarter capture, analysis & use of complaints & customer contact data to drive service improvement
- **Performance Management** - much good work has taken place to improve our approach and we are taking on board learning from other authorities. The Audit Commission have identified a number of areas for improvement and we will be delivering an action plan to make sure all these are addressed. This will include the possibility of purchasing a performance management IT system
- **Equality & diversity** – achieving level 2 of the Equality Standard by September 2008
- **Partnership improvement** – improving our approach to performance management in partnerships & getting ready for the new strategy, LAA & partnership structure
- **Communications** - there are new strategies in place and continued efforts need to be made to implement these to ensure the blocks to communication which had been identified are overcome.
- **Unitary Status** not being seen as an end in itself and not distracting from the Council's improvement journey. The team suggested that this work be risk assessed. This is happening and we are now proposing a two track approach focusing upon both the improvement agenda and Unitary
- **Staff development** - additional investment has been made in this area and we will continue to address this through the appraisal process and through corporate and specific directorate training programmes
- Making use of the **capacity of other sectors** e.g. VCS - this is a trend in Government policy and will become increasingly important if the authority achieves Unitary Status.
- **Member development** - the team were not sure that training was meeting the needs of all members. Some work has already been done with the Local Government and Improvement Unit and the Council has signed up to the Charter for Member Development which will ensure a more systematic approach to member development is in place.

There were several inspections carried out by the Audit Commission in the 2007/08 financial year. These were:

Culture

This review covered arts and culture, events, sports development and tourism. The Commission said that the service was good but that it had uncertain prospects for improvement.

Strengths of the service include

- The ability to deliver a programme of heritage and cultural events and of sports development that help to increase civic pride, facilitate an awareness of local heritage and to tackle deprivation and reduce inequalities
- Aims and objectives are linked to local need and regional and national priorities
- Key partnerships gain access to external funds enabling the delivery of a wide range of cost effective events and facilities that promote health and well being and a better quality of life
- The council has been successful in supporting voluntary and community groups to deliver cultural activities and facilities
- The council consistently earns external recognition of its achievements and contributions
- The service is focused and delivers against its objectives

Areas for improvement included

- Evaluating the impact the service has on tackling deprivation and improving quality of life and take up of services by excluded groups
- Improving corporate capacity in area such as financial management, procurement and policy support
- Achieving level 2 of the equality standard
- Putting knowledge management into place and effective information handling

Recommendations included

- Strengthening arrangements for consulting with and involving local people in the improvement and development of services and in particular with hard to reach groups
- Improving performance management of the service by benchmarking and developing local performance indicators which will help the service be able to demonstrate achievement of Value for Money
- Ensuring that corporate capacity is developed to support the service effectively & making use of cross cutting staff groups and managers to input and take part in strategic thinking, planning and use of innovation

Data Quality (Draft report only at this stage)

This review considered the quality of the data underlying the publication of performance information by the Council and its use in decision making. The review concluded that the Council's management arrangements were adequate for ensuring data quality (although these could be improved) and some improvements had been noted e.g. approval of a corporate data quality policy.

Recommendations included:

- To integrate data quality objectives and action plan monitoring in departmental service plans
- To identify the risks associated with poor data quality and include them in the risk register where appropriate
- To carry out data quality awareness training for all staff as part of ongoing training
- To raise member awareness of data quality by providing specific training
- To carry out a gap analysis of data quality arrangements, including adequacy of procedure notes and guidance, across the councils business areas & address
- To enhance the policy to incorporate national standards & requirements
- Put arrangements in place to review all business critical systems annually & put in place action plans
- Identify all data sharing arrangements and have a corporate protocol about the sharing of data between partners and get agreements in place for data streams
- Agree an annual programme of reviews of performance and financial data based on risk – so systems & processes operate right first time
- Define roles and responsibilities in relation to data quality

Performance Management (Draft report only at this stage)

Strengths include

- Shared ambitions are in place
- The council is increasing capacity in this area and has taken positive steps to identify performance management weaknesses and to put in the improvements needed
- Corporate planning arrangements are improving
- Service planning is improving
- Piloting of neighbourhood management approaches is positive
- Partnership working is strong in the city

Areas for improvement include

- The “golden thread” does not run consistently through all plans and appraisals
- Service plans lack robust financial info and VFM targets
- The Council places an over-reliance on national PI's
- Need more robust reporting of performance
- Benchmarking needs to be better utilised
- Partnership performance management needs to be a priority
- Target setting has been weak
- Need to monitor implementation of inspection recommendations
- Management of corporate projects has been weak and there needs to be in place post implementation reviews
- The speed of improvement needs to increase

Recommendations

- Enhance the performance management framework
- Put in place smarter capture, analysis and use of complaints & customer contact data to drive service improvement

Norwich Connect

This review considered the performance management of the Norwich Connect PFI and how learning is being applied to enhance the working of the contract.

Strengths include

- Improved customer access in the city with a single point of access for most customer enquiries and service requests being resolved at the first point of contact
- Improved customer focus
- Significant revenue savings achieved
- Some services are now more efficient and responsive
- Improved systems
- Sound governance arrangements are in place and the contract operates as an effective partnership
- Internal communications have improved as a result of the use of ICT

Areas for improvement include

- Value for Money of the contract needs to be tested (this is underway)
- Call response was variable with some targets not being achieved
- Member involvement is limited
- staff concern about the contract
- Customer engagement has been limited
- Customer perception of service delivery is poor
- Performance management was not consistently effective across the Council

Recommendations

- Develop a user engagement strategy to enable users to influence the design of customer contact
- Enhance the capacity of the customer contact centre
- Ensure effective member scrutiny and performance management of the Norwich Connect Project
- Introduce systematic learning mechanisms which ensure key lessons and good practice are spread throughout the Council
- Develop permanent disaster recovery arrangements for the customer contact centre

Annual governance review

In addition the Commission undertake an annual audit and inspection and a review of governance arrangements and key messages from this are set out below:

Strengths include

- The Council has introduced a range of initiatives strategies and policies designed to secure continuous improvement
- PMIB has given a greater focus on performance, and capacity is strengthening
- The councils positive approach to partnership working continues with a clear focus upon priority areas
- Early initiatives in neighbourhood working have proved positive and are improving the quality of life for some local residents
- Some positive outcomes for local people through delivery of political priorities
- Customer access is a clear priority and much has been put in place but this needs to remain an area of focus
- Positive approach to diversity but need to achieve level 2 of equality standard by September 2008
- Improvements in performance in voids, DC, rent and council tax collection
- Steps taken to enhance capacity should strengthen the councils ability to deliver its priorities

Areas for improvement include

- Council has continued to face a number of significant challenges
- Council has made limited progress in improving services & is not keeping pace with improvement in other councils
- Need to improve use of resources but recognition of the steps taken to improve
- 2007 financial statements were of a poor standard
- Failed to meet a number of VFM criteria
- Need to improve data quality
- Speed of improvement needs to increase

The annual governance report makes a number of detailed recommendations in relation to the audit of the financial statements. These are being picked up through the work on use of resources and the financial improvement plan and implementation will be overseen by the audit committee.