Elverum municipality

operations and organisation

by Municipality Deputy Director Aasmund Hagen

30th of November 2022 – 10:45 AM



Winston Churchill on democracy and counter debaters

- On democracy: Democracy is the worst form of government there is, apart from all the others that have been tried through the ages.
- On counter debaters Lady Astor (in fact a conservative too)....



Our programme for today

Time	What	Where	Who
10:00	Arrival	City Hall	
	Coffee, Tea, and Biscuits		
10:30	Welcome to Elverum	The municipal council hall	Eldri Svisdal, Deputy
	The municipality and the city		mayor.
10:45	The municipality's operations and organisation	The municipal council hall	Aasmund Hagen,
	Presentation		Municipality deputy
	Comments, questions and answers		director.
11:45	Departure for Norwegian Forest Museum		The participants.
12:00	Lunch	Norwegian Forest Museum	The participants.
13:15	Bus to City Hall		
13:30	The municipality's services – intermunicipal cooperation	The municipal council hall	Aasmund Hagen,
	 Legislation and legal framework 		Municipality deputy
	 Municipal companies 		director.
	 Intermunicipal cooperations 		
	 Decision mechanisms 		Trude Seland Nyberg,
	 Benefits and challenges of inter-municipal 		Legal adviser.
	cooperation		
	 Dialogue - Comments, questions and answers. 		The participants.
14:45	Coffee break		The participants.
15:00	Energy, climate and sustainability	The municipal council hall	Alf Kristian Enger,
	 Planning and cooperations 		Dipl. engineer,
	About Ydalir		international adviser.
15:30	Visit to Ydalir - a Zero Emission Neighbourhood (by bus	Ydalir – part of town.	The participants.
	and on foot)		
16:30	Check in at hotel		KS
18:00	Working Dinner	Restaurant in town	The participants.



The municipality's 5 roles

- Service producer
- Authority Manager
- Community developer
- Democratic arena
- Employer

Our service areas

- Nursing and care
- Health prevention and treatment
- Child protection
- School
- Kindergarten
- Technical management
- Technical operations
- Culture and religious purposes
- Social service assistance
- Social financial assistance
- Business development
- Administration
- Political governance elected representatives

Service area School – the different services

- Ordinary primary school education
- Special educational measures
- The PP service educational psychology service
- The speech therapy service
- Primary education for adults
- Special education for adults
- Training in Norwegian and social studies for adult immigrants
- After-school program SFO
- School premises and outdoor facilities
- School bus
- Cultural school

THE WHEEL OF THE YEAR FOR GOVERNANCE

15.12: Resolution Action plan -Financial plan, Business plan -Annual budget in the Municipal Board

Innen 01.12.: The chairmanships recommendation: Action plan - Financial plan, Business plan - Annual budget

31.10: The municipal director's proposal for Action - and financial plan - Business plan -Annual budget.

31.10: Start User surveys -Citizen survey

15.09: Discussion notes in the Action and financial plan process are presented to the Chairmanship

Innen 10.09: The sectors and staffs deliver their proposals for the Action Plan - Financial Plan, Business Plan -Annual Budget.

01.09: Tertiary report

Analyzes for adverse events and emergency plans are assessed and updated

JANUA

January:

The municipal director and sector/staff chiefs sign a performance agreement

Within 31.01:

15.02: User surveys - Citizen survey completed

> 15.02: Completed accounts from the financial staff.

Innen 15.03: Updated R&V analysis for service production

> **15.03:** The dialogue process under the auspices of the committees is launched

> > 31.03: Annual report completed

Within 01.05: Analysis of service production has been carried out (KOSTRA and others)

01.05: Tertiary report

31.05: Processing of the annual report and annual accounts in the municipal board

31.05: Dialogue conferences with politicians (committees), users, managers and shop stewards of trade unions end

20.06: The municipal board's decision on priorities in the upcoming Action and financial plan - instructions for the municipal director

Innen 15.06: The municipal board's strategy conference.

Action Plan -Financial plan. Business plan -**Annual budget**

The state budget

Results assessment

Dialogue

and strategies

KOMMUNEPROPOSISJON

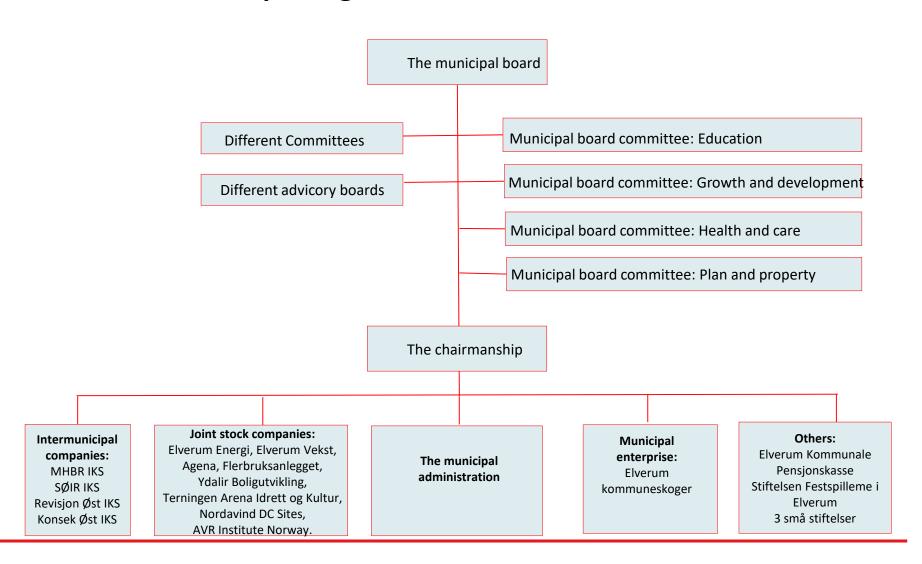
Summer holidays

Our plans

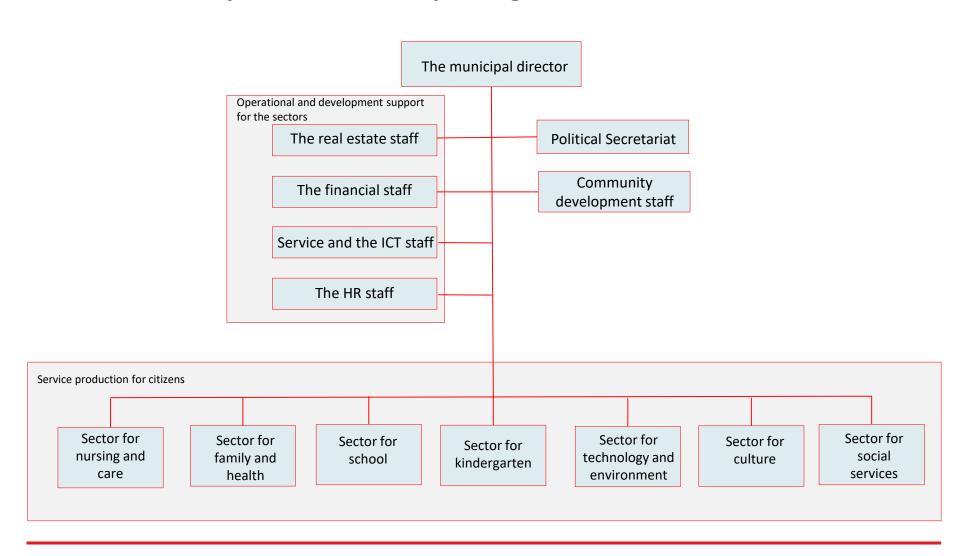
The municipal plan - community part: Elverum towards 2030 The municipal plan - area section City plan 2030 Cultural Public health work in Elverum -**Energy and climate** Water and sewage Attractiveness for work in Elverum master plan - 2015-Elverum - 2021 - 2026 conservation plan 2019 - 2023 Residential 2020-2024 2024 - industry, place of for Elverum construction in residence, visits Health and care in Elverum -Community area. Management of Traffic safety in Elverum 2021-2025. Climate and energy Elverum - 2021-2026 nature, cultural International under-Rural development in environment and takings in Elverum -Integration and inclusion in Elverum landscape in 2022 - 2026 Elverum 2022-2026 Elverum Community area: Community area: community area: Transport and Urban and Education in Elverum - 2017-Value creation and infrastructure Community area: rural development 2022 business Nature, cultural development environmentand Sport, physical activity and landscape outdoor life in Elverum - 2022-2026 Veterans in Elverum: 2019 -2023 Community area: Health, quality of life and growing up environment Action and financial plan **Business plan and** (4 years) Annual report **Annual budget Accounting** (1 year) **Term reports**



The municipal organization in Elverum - Elected bodies



Operative municipal organization in Elverum





The municipal organization's resources

2022 - main figures:

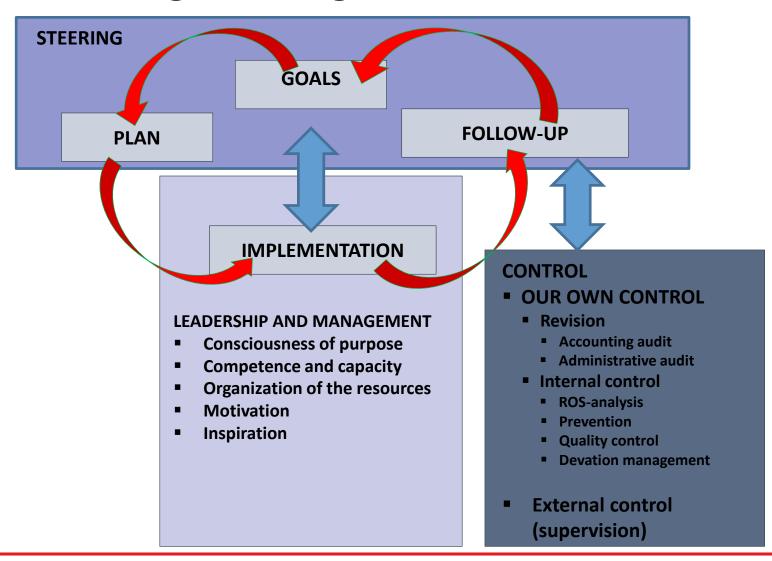
Gross operating income: 1,76 billion NOK.

For service production : 1,29 billion NOK.

- 1.400 man-years distributed among well over 2.000 employees.
- Buildings made for different purposes: 140.000 m² divided into nurseries, schools, health and care institutions, technical buildings and installations, administration buildings.



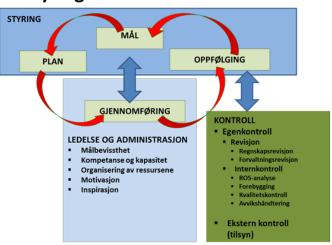
Steering – Management - Control





From our own business plan

Styring – Ledelse - Kontroll



External control

The municipality's activities are subject to external control. This is particularly ensured by the State Administrator through supervision of selected business areas. This is part of the state's dual role vis-à-vis the municipalities: On the one hand, by adopting laws and regulations for citizens' rights and allocating financial resources for the municipalities' operations. On the other hand, to supervise (the State Administrator's role) that the municipalities carry out this role properly. As a result of inspections, the municipality receives inspection reports with recommendations and possibly orders for improvements, all depending on the findings of the inspection.

Internal control

The municipality has internal control of the business in accordance with laws and regulations. This is done to ensure legal and responsible use of the community's funds, reduce the risk of management failure, errors and deficiencies, ensure transparency and prevent default. In practice, this is ensured in particular through systematic audits of the business, annual accounting audits and periodic management audits of the municipality's businesses and companies. The municipality's control committee has a special responsibility in this control work. In addition, the municipality has a system for internal control in sectors and staffs which, among other things, involves updating a risk and vulnerability analysis (ROS analysis) for service production annually, carrying out quality work and applying a quality system with non-conformance management and carrying out preventive development work. The municipality has its own anti-corruption program which has been implemented since 2018.

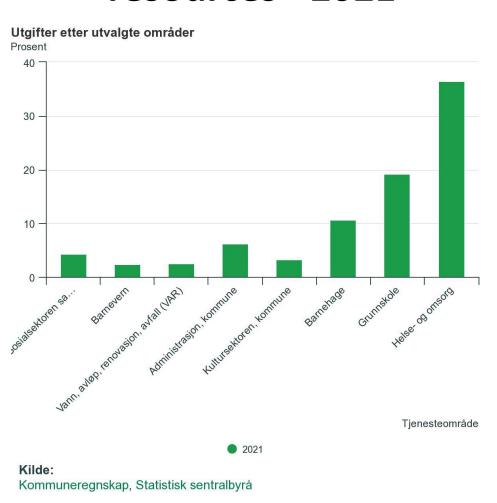
Manage, lead and report - a continuous movement The management contract Necessary, but not sufficient, Goal things must be "spirited" - the culture! Desember November Oktober September August Start of the year - Action and financial plan -Juli Business plan and annual budget Meeting among the managers April Mars Mai Tertiary- report and follow-up interview Februar End of year - annual report and follow-up interview

Elverum - Our challenges

- As for all of Europe, people live longer making a bigger share of the population elderly people, this affects how we perform our services.
 Innovation is needed.
- Public budgets will not grove for the coming years we must create more within frames off less resources.
- Regional competition hardens we work hard to make our community attractive – attractive for living, for making business and for visiting.
- We are not wealthy, on an ordinary Norwegian average level and for the time being we have quite high debts, because of heavy investments in infrastructure (buildings, equipment etc.) in health care, kindergartens and schools. It means we have to strive quite much every year to balance the budget for the coming years.
- To attract managers and employees with the right competence to a large enough extent to serve our inhabitants with expected services.



The use of the municipality's financial resources - 2021





Ydalir - primary school and kindergarten and climatesmart development area



- One of our largest urban development initiatives.
- It is a pilot part of a national research and development project – 2017 – 2024 called "Zero Emission Neigbourhood".
- The school and the kindergarten were opened in 2019, both constructed in solid wood, climate-neutral energy supply from district heating systems, cutting-edge waste management etc.
- Some 800 housing units according to passive house standard are planned to be constructed up to 2030.

Thank you for your attention