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**Report to**

Cabinet  
Council

9 September 2008  
16 September 2008

**Report of**

Chief Executive

**Title**

Corporate Plan 2008 - 2011

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### 1 Purpose of the Report

1.1 This report seeks approval for the Corporate Plan 2008/09-2010/11.

### 2 Recommendations

2.1 Cabinet and Council are asked to consider and approve the Corporate Plan 2008/09-2010/11 attached at Appendix 1 of this report

### 3 Information/Background

3.1 The Council's performance management framework is based upon four levels of plans:

- The Coventry Sustainable Community Strategy
- The Corporate Plan
- Cabinet Portfolio Plans (previously Cabinet Member Strategic Plans)
- Operational Plans

3.2 "*Coventry – the next twenty years*" - Coventry's Sustainable Community Strategy (SCS), sets out the long-term vision and aspirations for Coventry and provides strategic direction for the council and other organisations in the city.

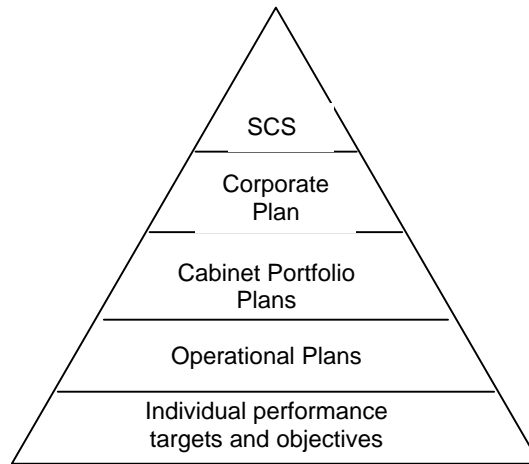
3.3 The Corporate Plan sets out how the council will deliver the city's vision over the next three years both to deliver the outcomes for the city set out in the Sustainable Community Strategy and the Local Area Agreement and to improve the council's performance as an organisation.

3.4 Cabinet Portfolio Plans set out how individual Cabinet Members will deliver the Corporate Plan as well as showing which Local Area Agreement priorities are included within their portfolio. These plans are being presented to Cabinet for approval in a separate report.

3.5 Operational plans set out the actions that Directorates will take to put Council policy into effect. These are working documents which are used to allocate staff and other resources

and to manage performance at officer level. Each employee is allocated personal duties and targets to ensure that team and council objectives are achieved. These are reviewed annually through a formal appraisal system.

3.6 The relationship between these plans and processes is shown in the diagram below.



3.7 Following the adoption of the new Sustainable Community Strategy (SCS) and the Local Area Agreement (LAA), work has been undertaken to review and revise the council's performance management framework in order to ensure the council is able to deliver the priorities of the SCS and the LAA.

3.8 As part of this work, the Corporate Plan has been revised to ensure that it will help deliver the city's vision for the next 20 years as set out in the Sustainable Community Strategy and the short term priorities in the Local Area Agreement.

#### **4 About the Corporate Plan 2008-2011**

4.1 As the council no longer needs to follow the specific requirements of the Best Value Performance Plan, the main Corporate Plan document no longer has to include tables of indicator benchmarking data. It was therefore decided to organise the Corporate Plan in two parts:

- Part one - '*Our Priorities*' covers the 3 years 2008/09 – 2010/11 sets out the vision, values and objectives along with information about the council's performance management system.
- Part two - '*Measuring Progress*' sets out in detail how the council plans to measure its progress against its objectives including performance indicators. This will be reviewed annually and will need to reflect the changes of the new national performance management framework.

4.2 The city's vision is for Coventry to be...

*...a growing, accessible city where people choose to live, work, and be educated and businesses choose to invest.*

4.3 To achieve this vision for Coventry, the council has identified a number of aims and objectives that it needs to deliver. These are:

- the outcomes for the city that are needed to achieve the city's vision (the themes of the Sustainable Community Strategy) and,

- the council's Management Objectives which aim to improve the council as an organisation so that it is able to deliver the aims for the city.
- 4.4 The Corporate Plan uses a balanced scorecard to help the council measure progress and shows how the council plans contribute to the delivery of the Coventry Sustainable Community Strategy and the Local Area Agreement.

**5 Performance indicators and assessment**

- 5.1 The new national performance management framework is based on a national indicator set of 198 indicators which replaced the previous Best Value Performance Indicators. In particular the council, along with its partners, will be responsible for delivering Coventry's new Local Area Agreement (LAA) which contains 51 indicators taken from the national indicator set with targets that have been agreed through a negotiation process with central government.
- 5.2 To ensure delivery against the targets included in the LAA and the national indicator set, the Corporate Plan is being developed to reflect the new national performance management framework and indicators. This means that some of the indicators and targets in the Corporate Plan are still under development.
- 5.3 This is a transition year for assessment as the new national indicator set is effective from April 2008 but the council's performance will be assessed under the final year of the Comprehensive Performance Assessment Framework. From April 2009 the council and its partnerships will be assessed under the new Comprehensive Area Assessment (CAA) process which is still under development. The new Corporate Plan has been developed to reflect the move towards the CAA but the performance measures will need to be reviewed when further information about the details of the CAA is available.

**6 Proposal and Other Option(s) to be Considered**

- 6.1 It is proposed that Cabinet and Council adopt the Corporate Plan 2008 - 2011 attached at Appendix 1.
- 6.2 There are no other options proposed.

**7 Other specific implications**

- 7.1 As the key strategic performance document for the council, the Corporate Plan will have implications for most areas of the Council's work. The detailed strategies and plans that support and deliver the Plan will be taken through the council's decision making process.

	<b>Implications (See below)</b>	<b>No Implications</b>
Best Value	✓	
Children and Young People	✓	
Climate Change & Sustainable Development	✓	
Comparable Benchmark Data	✓	
Corporate Parenting	✓	
Coventry Community Plan	✓	

	Implications (See below)	No Implications
Crime and Disorder	✓	
Equal Opportunities	✓	
Finance	✓	
Health and Safety	✓	
Human Resources	✓	
Human Rights Act	✓	
Impact on Partner Organisations	✓	
Information and Communications Technology	✓	
Legal Implications	✓	
Neighbourhood Management	✓	
Property Implications	✓	
Race Equality Scheme	✓	
Risk Management	✓	
Trade Union Consultation	✓	
Voluntary Sector – The Coventry Compact	✓	

7.2 **Finance** – financial resources have already been allocated for the actions necessary to achieve the targets in the Corporate Plan for 2008/09. Some future actions may require further consideration in the annual budget setting process.

7.3 **Human Resources** – the Corporate Plan includes significant targets relating to training, performance appraisal and sickness levels.

## 8 Monitoring

8.1 Formal performance reports will be produced for Cabinet and Scrutiny twice a year.

## 9 Timescale and expected outcomes

9.1 The Corporate Plan will cover a three year period and will assist the council in achieving further improvements in its services and the way we work.

	Yes	No
<b>Key Decision</b>	✓	
<b>Scrutiny Consideration (if yes, which Scrutiny meeting and date)</b>		✓
<b>Council Consideration (if yes, date of Council meeting)</b>	✓ 16 September 2008	

List of background papers

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Papers open to Public Inspection

Sustainable Community Strategy

Local Area Agreement

Location

[www.coventrypartnership.com](http://www.coventrypartnership.com)

[www.coventry.gov.uk](http://www.coventry.gov.uk)

# **DRAFT**

## **Coventry City Council**

### **Corporate Plan**

#### **2008 - 2011**

## **Part 1 – Our Priorities**

## Foreword

The council's Corporate Plan for 2008/11 sets out the council's key aims and targets for the next three years. It builds on and updates the council's previous Corporate Plan, reflecting the progress we have made over the last twelve months.

This year's Corporate Plan is particularly important as it responds to our new Sustainable Community Strategy, "*Coventry - the Next Twenty Years*", which has been developed with our partners in the Coventry Partnership, and through the involvement of a wide range of local organisations and local people.

The council fully supports the Coventry Sustainable Community Strategy and the vision for *Coventry to be a growing, accessible city where people choose to live, work, and be educated and businesses choose to invest* and this is what our Corporate Plan aims to do.

To help us achieve this, the council and the Coventry Partnership have negotiated a new Local Area Agreement with central government. Through the agreement we, together with our partners, have signed up to deliver a series of challenging targets to help us achieve the city's priorities including jobs and training, housing, health, education, social care and improving the local environment. These are included within this Corporate Plan.

The council's Corporate Plan also includes the council's management objectives. These are aimed at improving the council's organisational performance so that the council becomes more efficient and effective and delivers real value for money for the people of Coventry.

## Building on our success

The council has continued to make improvements in the things that matter to Coventry's residents and visitors and this has been recognised by the Audit Commission, the independent public sector watchdog, which has judged the council to be a 3 star authority that is improving well.

We are working hard to continue the regeneration of Coventry, strengthening our local economy and providing new local jobs and business opportunities. A key part of this is the transformation of our city centre and we are working with private sector investors, local organisations and local people in developing exciting plans so that we will have a city centre that Coventry people deserve, fit for the twenty-first century.

We know there is more work to be done and that there are challenges to face - particularly in the current uncertain economic climate. Coventry City Council is committed to continue to improve services and transform our city, to provide local people with value for money and to continue working in partnership to make sure that everyone in Coventry can benefit from an increasingly successful and attractive city. This Corporate Plan sets out how we intend to do this.

Cllr Ken Taylor  
Leader of Council

## **About the council's Corporate Plan**

This Corporate Plan sets out the strategic direction and improvement priorities for Coventry City Council for the three years from 2008/09 – 2010/11. It shows how the council plans to work to deliver the city's vision for Coventry by providing leadership; delivering services and through working closely with our partners and local people.

This plan is organised into two parts:

- Part One – *Our Priorities* provides an overview of what the council aims to achieve and improve.
- Part two – *Measuring Progress* sets out in detail how we will measure our progress on our priorities.

## **The context for the Corporate Plan**

### **Sustainable Community Strategy – "Coventry – The Next Twenty Years"**

"*Coventry – the Next Twenty Years*", Coventry's Sustainable Community Strategy, sets out the long-term vision and aspirations for Coventry and provides strategic direction for the council and other organisations in the city.

The Sustainable Community Strategy was formally adopted in March 2008 and was developed by the Coventry Partnership, the city's local strategic partnership, from the previous Coventry Community Plan (which it has replaced), an assessment of a wide range of local information and through extensive consultation with local organisations, communities and people.

The Sustainable Community Strategy sets out in detail the "Coventry story" showing where we are now and the things we need to do to make sure that the future growth of Coventry transforms our city and benefits local people by improving their quality of life, raises aspirations and narrows the gap between the most affluent and disadvantaged parts of Coventry.

The Coventry Sustainable Community Strategy's objectives for the city will be achieved through the activities of organisations, communities and local people across Coventry and the City Council will play a lead role in many of these. The council's Corporate Plan sets out how the council will be working over the next three years to do this.

### **Coventry's Local Area Agreement**

Coventry Local Area Agreement (LAA) contains 51 priorities for the city and includes important issues as employment, crime, health, education and the environment that have been agreed with central government with targets to be achieved over three years to help us achieve the long term objectives of the Coventry Sustainable Community Strategy and national government priorities. The LAA runs from April 2008 – March 2011.

The council's Corporate Plan sets out how the council will be working over the next three years to achieve the targets of the Local Area Agreement.



## **National Performance Framework**

The council's performance will be assessed by central government through the new national performance framework for local authorities and their partnerships. The council's performance will be measured both through the new national indicator set of 198 indicators from 2008 and through inspection under the new Comprehensive Area Assessment from 2009.

*Measuring Progress*, the second part of this Corporate Plan shows how the council is going to use the new national performance framework to measure our performance.

## **The council's vision, values and objectives**

### **Our vision**

The city's vision is for Coventry to be...

*...a growing, accessible city where people choose to live, work, and be educated and businesses choose to invest.*

### **Our values**

The council's values provide a framework for the way we want to work as a council, helping us to deliver our vision and priorities. We will:

- demonstrate good leadership, honesty and responsiveness;
- put the customer first;
- provide good value for money;
- value diversity, social justice and community cohesion;
- work in partnership to deliver the Sustainable Community Strategy.

### **The council's objectives for 2008-2011**

To achieve this vision for Coventry the council has identified a number of aims and objectives that it needs to deliver. These are:

- the outcomes for the city that are needed to achieve the city's vision (the themes of the Sustainable Community Strategy) and,
- the council's Management Objectives which aim to improve the council as an organisation so that it is able to achieve its outcomes for the city.

### **Delivering the Sustainable Community Strategy themes**

Ten priority themes or aims, each with long term objectives and short term priorities, have been identified in the Sustainable Community Strategy. These need to be achieved to make the vision for the city a reality and have been adopted as objectives for the council's Corporate Plan. The themes are:

1. A prosperous Coventry with a good choice of jobs and business opportunities for all the city's residents
2. People of Coventry live longer, healthier, independent lives
3. A safer and more confident Coventry
4. Making Coventry's streets, neighbourhoods, parks and open spaces attractive and enjoyable places to be
5. Ensuring that children and young people are safe and enjoy, achieve and make a positive contribution to Coventry
6. A good choice of housing to meet the needs and aspirations of people of Coventry
7. Making places and services easily accessible for Coventry people
8. A creative, active and vibrant Coventry
9. A more equal Coventry with cohesive communities and neighbourhoods
10. Improving Coventry's environment and tackling climate change

These last two are both *cross-cutting* themes because to achieve a more equal and cohesion Coventry and to tackle climate change action needs to be undertaken under all the other themes.

## **Management Objectives**

The council's Management Objectives set out the key things that the council needs to achieve to ensure that is an effective, efficient organisation that delivers services that meets the needs of local people and gives real value for money. These objectives are set out under three headings: Money; Improving the way we work and deliver value for money, and People.

### **Money**

These objectives aim to ensure that the council manages its finances well.

1. Ensure sound management of the council's financial resources
2. Deliver the Council's Medium Term Financial Strategy to meet the council's priorities and balance the budget.
3. Maximise resources

### **Improving the way we work and delivering value for money**

These objectives aim to ensure that the council improves the quality, efficiency and effectiveness of its services, its organisation and processes and delivers value for money for the people of Coventry.

1. Continue to improve the quality of our services
2. Continue to improve access to services
3. Continue to improve the efficiency and effectiveness of services
4. Continue to improve the "safeguarding" of adults, children and young people

### **People**

These objectives aim to ensure that the council's elected members and employees can support and deliver the council's services and aims for the city.

1. Ensure Councillors are well trained and well supported
2. Develop the skills, competencies and motivation of our workforce
3. Build a workforce that is representative of the local community.
4. Maintain the health, safety and welfare of our workforce
5. Improve attendance at work

## Our Vision

***Coventry to be a growing accessible city where people choose to live, work and be educated and businesses choose to invest.***

### Our aims.....

#### Sustainable Community Strategy Themes

- Theme 1.** A prosperous Coventry with a good choice of jobs and business opportunities for all the city's residents
- Theme 2.** People of Coventry living longer, healthier, independent lives
- Theme 3.** A safer and more confident Coventry
- Theme 4.** Making Coventry's streets, neighbourhoods, parks and open spaces attractive and enjoyable places to be
- Theme 5.** Ensuring that children and young people are safe and enjoy, achieve and make a positive contribution to Coventry
- Theme 6.** A good choice of housing to meet the needs and aspirations of the people of Coventry
- Theme 7.** Making places and services easily accessible for Coventry people
- Theme 8.** A creative, active and vibrant Coventry
- Theme 9.** A more equal Coventry with cohesive communities and neighbourhoods
- Theme 10.** Improving Coventry's environment and tackling climate change

### To achieve this we need to....

#### Management Objectives

##### Money

1. Ensure sound management of the council's financial resources
2. Deliver the Council's Medium Term Financial Strategy to meet the council's priorities and balance the budget.
3. Maximise resources

##### Improving the way we work and deliver value for money

1. Continue to improve the quality of our services
2. Continue to improve access to services
3. Continue to improve the efficiency and effectiveness of services
4. Continue to improve the "safeguarding" of adults, children and young people

##### People

1. Ensure Councillors are well trained and well supported
2. Develop the skills, competencies and motivation of our workforce
3. Build a workforce that is representative of the local community.
4. Maintain the health, safety and welfare of our workforce
5. Improve attendance at work

### To do this we will....

#### Our Values

- Demonstrate good leadership, honesty and responsiveness
- Put the customer first
- Provide good value for money
- Value diversity, social justice and community cohesion
- Work in partnership and deliver the Sustainable Community Strategy

**Theme 1: A prosperous Coventry, with a good choice of jobs and business opportunities for all the city's residents**

We want to create a prosperous city where there will be a diverse range of businesses and jobs. We will continue to work to transform Coventry city centre and support local people to develop the necessary skills to gain well paid employment. We will do this by focusing resources on the following nine key short-term priorities over 2008-11:

1. Attract inward investing businesses to open in the city, at least one of these each year should be a major new investment
2. Increase entrepreneurship by expanding and developing the Local Enterprise Growth Initiative (LEGI) model
3. Create new jobs for local people by encouraging the growth of businesses in the city
4. Reduce the number of people claiming Job Seekers Allowance and other worklessness benefits
5. Reduce the number of school leavers who are not in education, employment or training (NEETs)
6. Increase the proportion of school leavers who complete a first year of further education, employment or training (EETs) and continue into a second year
7. Increase achievement of Level 2 qualifications and above
8. Develop a programme to help retain new graduates within the city by providing appropriate jobs and housing
9. Continue the transformation and extension of the city centre.

<b>Delivery strategies and plans</b>
Cabinet Portfolio Plans: <ul style="list-style-type: none"><li>- City Development 2008/09</li><li>- Community Services 2008/09</li></ul> Local Area Agreement 2008-2011 City Centre/ Swanswell/ Canley/ NDC Master Plans City Strategy (Employment Pathfinder) 2006-2011 Coventry Employment Strategy 2007-2010 Coventry Economic Development Strategy 2008-2013 Coventry Local Growth Enterprise Initiative 2006-2009 CSW Sub-Regional Economic Development Strategy (in development) Local Development Framework 2009 onwards Neighbourhood Employment and Skills Plans West Midlands Local Transport Plan 2006-2011 West Midlands Regional Economic Strategy 2007-2020 West Midlands Regional Spatial Strategy 2008-2020

## **Theme 2: People of Coventry living longer, healthier, independent lives**

The council is committed to ensuring that everyone in Coventry has the opportunity of living a healthy, active and independent life in their own community. The council is working to deliver seven key short-term priorities over 2008-11 which focus on the health and independence for children and vulnerable adults, while promoting equality of opportunity:

1. Promote healthy lifestyles to reduce the number of people who smoke, encourage good nutrition and regular exercise, reduce alcohol consumption and the use of harmful drugs and improve mental health and emotional well-being
2. Get more children, young people and adults involved in physical activities
3. Improve sexual health and reduce the under 18 conception rate
4. Develop and implement an Obesity Strategy which is delivered and coordinated by a range of organisations
5. Promote and extend the range of ways in which older people and adults with disabilities can have personal choice and control over their health and social care
6. Increase the independence of older people by reducing the numbers of emergency admissions to hospital and reducing the time they have to spend in hospital if they are admitted
7. Provide effective drug and alcohol treatment services that result in positive outcomes

### **Delivery strategies and plans**

Cabinet Portfolio Plan - Community Services 2008/09  
Local Area Agreement 2008-2011  
Adult Mental Health and Well-Being Strategy 2008-2011  
Adult Drug Treatment Plan 2008/09  
Alcohol Harm Reduction Strategy and Action Plans 2008/09  
Coventry Play Strategy 2007-2010  
Coventry Older People's Strategy (in development)  
Cultural Strategy 2007-2017  
Director of Public Health Annual Report 2008/09  
Learning Disabilities Strategy 2007-2010  
Mental Health and Well-being Strategy 2007-2010  
Multi Agency Carers' Strategy 2006-2009  
Obesity Strategy (in development)  
Older People's Mental Health and Well-Being Strategy 2008-2011  
Physical Activities Strategy 2008-2012  
Physical and Sensory Impairment Service Improvement Plan 2008/09  
Teenage Pregnancy Strategy (in development)

### **Theme 3: A safer and more confident Coventry**

We want Coventry to be a safe place to live, work and visit. We will work with partners to continue to reduce crime and anti-social behaviour and make local people feel safer. We will do this by focusing our resources to deliver the following eight key short-term priorities over 2008-11:

1. Reduce crime through well targeted activity (using the national intelligence model)
2. Ensure our streets and neighbourhoods feel safer by reducing alcohol related crime and rowdy/nuisance behaviour
3. Work with families and individuals causing concern in local neighbourhoods through tailored programmes
4. Promote community cohesion and tackle crimes which are motivated by hate
5. Reduce violent crime, including domestic violence
6. Improve communication with local people and communities to reduce the fear of crime and ensure local people feel confident in reporting crime, build confidence in the criminal justice system and improve support for the victims of crime
7. Work in partnership to change the behaviour of the most persistent offenders and reduce re-offending
8. Prevent the setting of deliberate fires and reduce the number of accidental deaths which can happen as a result, especially across priority neighbourhoods.

#### **Delivery strategies and plans**

Cabinet Portfolio Plan – Neighbourhoods and Community Safety 2008/09  
Local Area Agreement 2008-11  
Adult Drug Treatment Plan 2008/09  
Alcohol Harm Reduction Strategy and Action Plans 2008/09  
Community Safety Partnership Strategic Assessment 2008/09  
Coventry Community Safety Plan 2008-11  
Coventry Community Cohesion Strategy 2006-09  
Coventry Domestic Violence & Abuse Strategy and Action Plans 2008/09  
Coventry Equality Strategy 2007-10  
Hate Crime Reduction Action Plans 2008/09  
Prolific and other Priority Offenders (PPO) Strategy  
Respect Action Plan 2008/09  
Supporting Community Groups, Neighbourhoods and Community Cohesion – a ten year strategy – adopted 2008  
Violent Crime Action Plan 2008/09  
Environmental Crime Strategy (in development)

**Theme 4: Making Coventry's streets, neighbourhoods, parks and open spaces attractive and enjoyable places to be**

We want our environment – streets, neighbourhoods, parks and open spaces – to be attractive and enjoyable places and we will work to keep our neighbourhoods free from graffiti and fly-tipping. We have four key short-term priorities over 2008-11:

1. Improve street cleanliness in Coventry, especially in neighbourhoods involved in the New Deal for Communities and Your Neighbourhood Matters programmes and in areas of high density housing
2. Reduce fly-tipping in problem areas of the city
3. Improve the quality of open spaces including car parks, hedgerows and verges
4. Improve the quality and use of local parks and open spaces.

<b>Delivery strategies and plans</b>
Cabinet Portfolio Plans: - City Services 2008/09 - Neighbourhoods & Community Safety 2008/09 Local Area Agreement 2008-2011 Coventry Green Space Strategy 2008-2018 Coventry Municipal Waste Strategy 2008-2020 Cultural Strategy 2007-2017 Department of Trade & Industry Service Delivery Plan 2008/09 Food Law Enforcement Plan 2008/09 Health & Safety Enforcement Plan 2008/09 Highways Asset Management Plan 2006-2021 Highways Maintenance Strategy 2006-2016 Local Development Framework 2009 onwards Rights of Way Improvement Plan 2007-2017 Your Neighbourhood Matters Programme 2005-09



**Theme 5: Ensuring Children and Young People are safe and enjoy, achieve and make a positive contribution to Coventry**

We are working in partnership to improve the health and well-being of all children; ensure children and young people are safe in Coventry; that they achieve the best possible results at school and college, and to give children and young people the chance to make a positive contribution to their local communities. To achieve these outcomes, we are focusing on the following key short-term priorities over 2008-11:

1. Ensure that children are more ready for school
2. Continue to work with schools and stakeholders to improve educational standards at ages 7,11, 14 & 16
3. Improve targeted support for underachieving individuals, groups and schools
4. Ensure that the non-academic achievements of children and young people in, for instance, community and voluntary activities are recorded
5. Equip children with the social and emotional skills to deal successfully with significant life changes
6. Tackle incidences of bullying and ensure children and young people are supported in dealing with bullying, discrimination and harassment
7. Improve the outcomes for children in need e.g. children with a disability, looked after children, and young carers
8. Encourage more children to play outdoors and implement the play strategy including
9. Provide support to parents through implementation of the city-wide Parenting Strategy, including the delivery of parenting programmes.

<b>Delivery strategies and plans</b>
Cabinet Portfolio Plan – Children, Learning and Young People 2008/09
Local Area Agreement 2008-2011
Anti-bullying Strategy 2006
Building Schools for the Future 2008-2016
Children and Young People's Plan 2006-2010
Coventry Play Strategy 2007-2010
Coventry Safeguarding Children's Board Business Plan 2007-2009
Cultural Strategy 2007-2017
Inclusion and SEN Strategy 2005-2010
Multi Agency Carers' Strategy 2006-2009
Parenting Strategy (being refreshed)
Primary Strategy for Change (in development)
14-19 Strategic Plan
Strategy for Integrated Early Years and Childcare Provision 2006-2010

**Theme 6: A good choice of housing to meet the needs and the aspirations of the people of Coventry**

We aim to ensure that Coventry's people's future housing needs will be met by the development of new home, through the improvement of the existing housing stock and through increasing the range of affordable housing. We have five key short-term priorities over 2008-2011:

1. Planning to achieve a balance of housing type – mixed developments / communities
2. Ensuring the planned growth of the city's housing stock contributes towards sustainability, meets future housing targets and provides affordable homes for local people
3. Improving the existing housing stock to meet the decent homes standard so that better housing contributes to people's health and well being
4. Improving the energy efficiency of existing stock, especially in the private sector
5. Tackling homelessness in the city to keep levels to an absolute minimum.

<b>Delivery strategies and plans</b>
Cabinet Portfolio Plan – Climate Change, Housing and Sustainability 2008/09 Local Area Agreement 2008-2011 Climate Change Strategy 2008-2050 Housing Strategy 2005-2009 Homelessness Strategy 2005-2010 Local Development Framework 2009 onwards Older People's Housing Strategy 2005-2010 Supporting People Strategy 2005-2010

## **Theme 7: Making places and services easily accessible for Coventry people**

We want to make travelling safer and easier for everyone in Coventry by reducing congestion and making services and facilities more accessible for residents and visitors alike. It is important that Coventry offers a well connected public transport infrastructure which can cope with the demands of a growing city and which will help reduce carbon emissions. We will do this by focusing resources on the following key short-term priorities over 2008-11:

1. Plan to make services, including schools, employment, culture and leisure opportunities more locally accessible and to reduce the need to travel (residents and commuters)
2. Reduce car use and encourage people to travel by public transport, on foot and by bicycle, particularly during peak periods
3. Ensure that the transport infrastructure, and especially public transport, is able to cope with planned growth in the city
4. Improve perceptions about safety of travelling by public transport, by bicycle or on foot and maintain the city's low rates of road traffic accidents
5. Reduce CO2 emissions due to transport.

<b>Delivery strategies and plans</b>
Cabinet Portfolio Plan – City Development 2008/09 Local Area Agreement 2008-2011 Coventry Air Quality Action Plan 2006-2017 Coventry Climate Change Strategy 2008-2050 Coventry City Council Walking and Cycling Strategy Green travel plans Local Development Framework 2009 onwards West Midlands Local Transport Plan 2006-2011

## **Theme 8: A creative, active and vibrant Coventry**

Having a strong creative, sporting and cultural base is important to Coventry and its economy and the image of the city as well as having a real impact on the quality of local people's lives, their health and the cohesion of the city.

Coventry's cultural and sporting offer has strengthened considerably in recent years. The Ricoh Arena offers a major sports and events centre, major developments are taking place at the Belgrade Theatre and The Herbert, Coventry's Transport Museum is one of the best in the world and events such as the Godiva Festival, the International Children's Games and the Jazz Festival are all putting Coventry on the map. We will continue to ensure that residents and visitors can discover what Coventry has to offer and can participate in and enjoy life in the city. We have six key short-term priorities over 2008-11:

1. Raise Coventry's profile with communities and visitors
2. Develop local cultural and creative industries
3. Make the city centre a vibrant cultural centre and connect the city's culture to local neighbourhoods
4. Increase participation and volunteering in cultural, sports and physical activities
5. Improve equality of access to culture and leisure opportunities and contribute to community cohesion in the city
6. Develop a distinctive programme for the 2012 Cultural Olympiad linked to the 50<sup>th</sup> anniversary of the Cathedral in which Coventry can build on its status as a Centre of Peace and Reconciliation.

### **Delivery strategies and plans**

Cabinet Portfolio Plan – Culture, Leisure and Libraries 2008/09  
Local Area Agreement 2008-2011  
Adult Education Service Quality – Implementation Annual Plan  
Belgrade Theatre, Coventry Sports Trust, Coventry Sports Foundation, Coventry Transport Museum, Coventry Heritage and Arts Trust Annual Business Plans  
Children and Young People's Plan 2006-2010  
Coventry Play Strategy 2007-2010  
Coventry Cultural Strategy 2007-2017  
Coventry Physical Activities Strategy 2008-2012  
Coventry and Warwickshire Partnership, 2012 Games  
Coventry & Warwickshire LSC Annual Plan  
CV One Annual Plans  
Green Space Strategy 2008-2018  
Obesity Strategy (in development)

## **Theme 9: A more equal Coventry with cohesive communities and neighbourhoods**

The council is committed to promoting equality of opportunity and making Coventry a more cohesive city. To achieve better equality of opportunity we will work to meet local people's needs through the delivery of our all our services and objectives. We will work hard to build on Coventry's history of good community relations and ensure that Coventry's diverse communities and neighbourhoods are vibrant and successful, involving local people and communities in the way that local needs are met. We will also continue our work around closing the gap between the most deprived areas and the city average. The four key short-term priorities over 2008-11 are:

1. Improve community engagement and meet local and national government requirements to involve local communities in partnership working and decision making
2. Ensure that equality of opportunity and community cohesion are embedded throughout Coventry's Sustainable Community Strategy and the Local Area Agreement
3. Improve neighbourhood planning to involve local communities in addressing local issues and improve local service delivery
4. Develop a better understanding of the changing demographics and future needs of people in Coventry, including the effects of migration into and out of the city on local communities and the delivery of services

### **Delivery strategies and plans**

#### Cabinet Portfolio Plans:

- Finance and Value for Money 2008/09
- Neighbourhoods and Community Safety 2008/09

#### Local Area Agreement 2008-2011

#### Hate Crime Reduction Action Plans 2008/09

#### Children and Young People's Plan 2006-2010

#### Coventry Community Cohesion Strategy 2006-2009

#### Coventry Community Safety Plan 2008-11

#### Coventry City Council Equality Strategy 2007-2010

#### Coventry Older People's Strategy (in development)

#### Cultural Strategy 2007-2017

#### Local Development Framework 2009 onwards

#### Supporting Community Groups, Neighbourhoods and Community Cohesion – a ten year strategy – adopted 2008

#### Your Neighbourhood Matters Programme 2005-09

## **Theme 10: Improving Coventry's environment and tackling climate change**

It is essential that we take steps to care for Coventry's environment and work to tackle climate change. We need to work together as a city to use renewable sources of energy, raise awareness of the effects of climate change, and to protect and develop the natural and built parts of our local environment. We have six key short-term priorities over 2008-11:

1. Reduce the carbon dioxide emissions produced by Coventry City Council and the wider community, supported by robust systems of measuring, managing and monitoring – learn from this and disseminate good practice across the Coventry Partnership
2. Improve understanding and awareness among local people of how they can adopt more sustainable lifestyles through education, advice and support
3. Proactively encourage individuals and organisations to adopt behaviours that will minimise their impact on climate change, and provide specific guidance to help them to do so
4. "Climate-proof" Coventry's key strategies and plans
5. Develop and start to implement the city's Climate Change Strategy
6. Develop and start to implement the city's Waste Strategy.

<b>Delivery strategies and plans</b>
Cabinet Portfolio Plan – Climate Change, Housing and Sustainability 2008/09 Local Area Agreement 2008-2011 Agenda 21 Strategy 2008/09 Climate Change Strategy 2008-2050 Coventry Municipal Waste Strategy 2008-2020 Coventry Air Quality Action Plan 2006-2017 Housing Strategy 2005-2009 Local Development Framework 2009 onwards West Midlands Local Transport Plan 2006-2011

## Management Objectives - Money

In order to deliver its strategic objectives, the council needs to ensure that its resources are aligned to its priorities, and that its assets are well managed. By managing its financial resources well the council will be able to deliver high quality services, be better equipped to deal with the financial implications of unforeseen events, and effectively link policy and service development and performance management with financial planning. The key priorities we will be focusing on over 2008-11 are:

1. Ensure sound management of the council's financial resources
2. Deliver the Council's Medium Term Financial Strategy to meet the council's priorities and balance the budget
3. Maximise resources.

<b>Delivery strategies and plans</b>
Cabinet Portfolio Plan – Finance and Value for Money 2008/09 Medium Term Financial Strategy 2007-2011 Asset Management Plan Procurement Strategy 2007-2009 Value for Money Strategy 2006-2009

## **Management Objectives - Improve the way we work and delivering value for money**

We are striving to be an organisation that is excellently run and consistently top performing in terms of service delivery and value for money. We must improve the way we work and the infrastructure with which we work to deliver value for money to our customers and to achieve our strategic priorities. The four key priorities we will focus on over 2008-11 are:

1. Continue to improve the quality of our services
2. Continue to improve access to services
3. Continue to improve the efficiency and effectiveness of services.
4. Continue to improve the "safeguarding" of adults, children and young people

<b>Delivery strategies and plans</b>
Cabinet Portfolio Plans: <ul style="list-style-type: none"><li>- Finance and Value for Money 2008/09</li><li>- Customer and Workforce Services 2008/09</li></ul> Value for Money Strategy 2006-2009 People Management Framework 2007-2010 Training, Development and Learning Strategy 2008 Customer Access/Services Strategy (in development) ICT Strategy (in development)



## Management Objectives - People

The Council has a skilled, experienced and committed workforce. We aim to strengthen this further by ensuring that our employees and elected members have the right skills, support and tools to help them deliver our priorities. We will do this by focusing on the following five key priorities over 2008-11:

1. Ensure Councillors are well trained and well supported
2. Develop the skills, competencies and motivation of our workforce
3. Build a workforce that is representative of the local community.
4. Maintain the health, safety and welfare of our workforce
5. Improve attendance at work.

<b>Delivery strategies and plans</b>
Cabinet Portfolio Plan – Customer and Workforce Services 2008/09 Equalities in Employment Strategy Health and Safety action plan 2008/09 People Management Framework 2007-2010 Training, Learning and Development Strategy 2008 Member Support Framework 2008/09 ICT Strategy (in development) Customer Access/Services Strategy (in development)

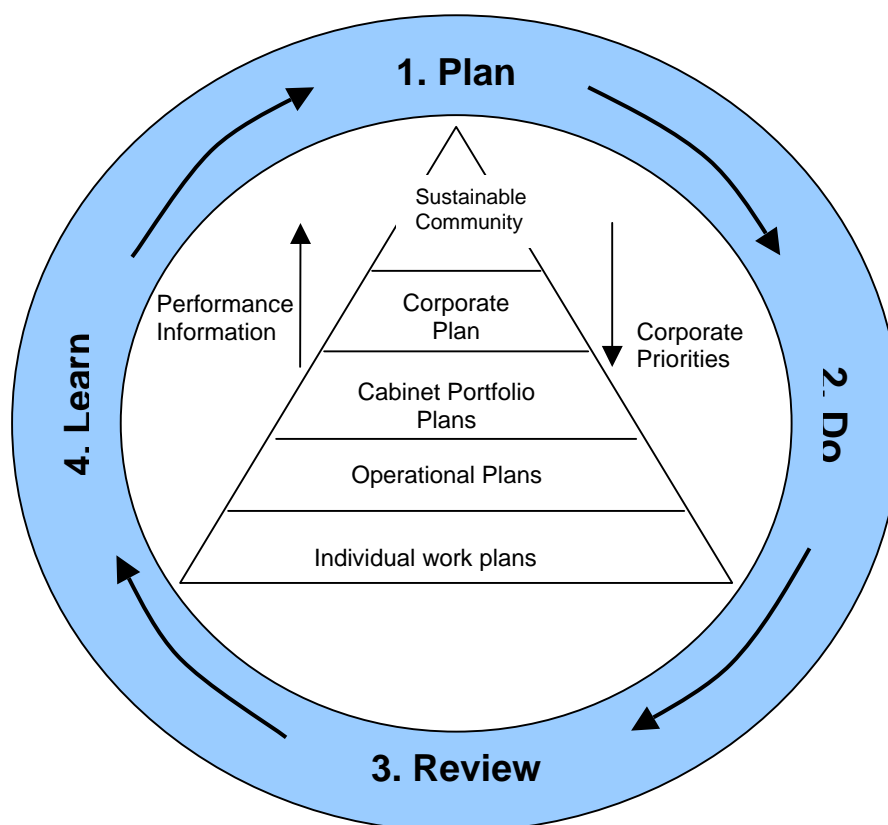
## Managing our performance

### Our approach to performance management

The city's vision will only be achieved by an organisation that is focused on what is important and knows how well it is doing in achieving its approved outcomes. Performance management is a key factor in the successful delivery of the Corporate Plan throughout the organisation.

Performance management in Coventry is a 'whole system' approach that includes planning, financial management and performance monitoring, and is based on the plan-do-review-revise cycle. It aims to provide a sustainable performance improvement framework that focuses on what matters most and provides a 'golden thread' from community aspirations to individual employees whilst developing a culture of continuous improvement and performance management.

The 'golden thread' approach links operational plans and individual targets together, providing a coherent set of performance measures and targets that enable us to focus on our improvement priorities.



The approach we have developed puts performance management into the daily operation of the council and ensures that decision making for key business is based on sound performance management intelligence.

Data quality is important to this process and the council is committed to the Audit Commission's voluntary standards contained in 'Improving information to support decision making: standards for better data quality' (2007).

## **How we manage performance**

The measurement and review of performance at corporate level is based on a balanced scorecard. The balanced scorecard approach provides a comprehensive view of performance by providing feedback about both the internal business processes and external outcomes in order to continuously improve strategic performance and results. The two areas that are measured through the scorecard are:

- outcomes for the city through the Sustainable Community Strategy themes; and
- organisational performance through the Management Objectives.

Cabinet members each develop a Cabinet Portfolio Plan that sets out the priorities for the portfolio and shows how the portfolio will deliver the objectives of the Corporate Plan and shows which Local Area Agreement priorities are covered by the portfolio.

Detailed half-yearly progress reports on the Corporate Plan and Cabinet Portfolio Plans are submitted to Cabinet and Scrutiny. This includes a clear assessment of progress against plan objectives and identified actions to address underperformance.

Operational plans set out the actions that service areas will take to put council policy into effect. They are produced by heads of services together with their teams, and are principally working documents to enable heads of service to allocate staff and other resources, and to manage performance at officer level. This ensures that all individual actions of our services are in line with delivery against the council scorecard.

The council's performance review scheme requires that each employee has an annual appraisal interview. Through this process they can be clear on how their work contributes to the council's objectives. At the appraisal interview, agreement is reached between the manager and the employee on personal objectives and targets to ensure that team and council objectives are achieved.

## **Corporate Plan Part 2 – *Measuring Progress***

Detailed information about how the council is going to measure progress and manage performance including information about performance indicators is available in the second part of this Corporate Plan document that is available on [www.coventry.gov.uk/>>>>>>>>>](http://www.coventry.gov.uk/>>>>>>>>>)

## **The alignment of Performance Management arrangements**

The adoption of the new Sustainable Community Strategy and the Local Area Agreement has led to the need to review and revise the performance management framework for the council and the Coventry Partnership, Coventry's Local Strategic Partnership.

As part of this work, we have aligned our Corporate Plan to deliver the priorities of the Sustainable Community Strategy and the Local Area Agreement. This will help to provide clear levels of accountability and reduce duplication.

In addition, we are developing a joint council and Coventry Partnership performance management system to report progress on the Sustainable Community Strategy and Local Area Agreement as appropriate through the performance management arrangements of the council, Coventry Partnership and other partners.

### **Our partners and how we work with them**

Working in partnership is key to delivering our priorities. The council plays an important role in the Coventry Partnership, which has been working for over 6 years to improve the quality of life for people in Coventry and is now working towards delivering the Coventry Sustainable Community Strategy and the Local Area Agreement.

The partnership is structured to reflect the current priorities and is divided into 8 theme groups:

- Community Safety partnership;
- Cultural theme group;
- Environment theme group;
- Equalities and Community Cohesion theme group;
- Health and Wellbeing theme group;
- Housing theme group;
- Learning, Skills and Employment theme group; and
- Transport theme group.

### **Consultation**

The council consults and involves local people in the planning and development of the services they use. Consultation and involvement is a important part of the council's approach to continuously improving the quality and cost effectiveness of the services we provide.

The council uses various means to consult with local people, including discussion groups, surveys, mystery shopping exercises, and forums as well as a range of mechanisms for involving children and young people. These activities ensure that people from right across the city have the opportunity to give their views. The council has made a particular effort to reach out and listen to residents who do not normally participate in consultation exercises.

### **Information, Consultation & Involvement Strategy**

The council is developing a corporate Information, Consultation & Involvement Strategy. The aim of this is to improve how the council consults and involves residents and other stakeholders in decision-making, and to ensure that their views are used to improve our services and inform the development of policy. The council's strategy will developed with the Coventry Partnership to ensure the coordination of activity with other local partners.

The strategy will set out clear objectives, principles and standards and provide a policy framework for consultation and engagement activities and the overlapping areas of research and communications.

The strategy aims to:

- Ensure that the council provides information on its functions and performance in a useful and timely way;
- Ensure that consultation is effective and meaningful for the people involved and for those using the information;
- Ensure that the outcomes of consultation are used to inform policy and decision-making;
- Improve the co-ordination of consultation between the council's services and key partners and;
- Provide better value for money from the consultation that takes place
- Involve local communities effectively in improving services to meet local needs.

### **Consultation Register**

Coventry City Council and the Coventry Partnership is developing a register of consultation to create a reference point for residents and employees.

It is recognised that over time, consultation results add significantly to our knowledge of how our services are received by our citizens. Through evaluation of our consultation activities, we hope to become more skilled at identifying not only the best means of consulting and becoming better equipped to draw upon the views of citizens, but also through the information gained, learn how to improve our services and policies.

### **Equality**

Coventry City Council is committed to improving equality of opportunity for all our residents.

The Council's Equality Strategy brings our equality policies and schemes together and outlines the ways in which the council aims to make Coventry a more equal place. The Equality Strategy identifies a number of key equality outcomes in areas such as education, housing and employment and these are being developed to reflect the new Local Area Agreement.

In addition to this, the council undertakes an ongoing programme of Equality Impact Assessments of the council's functions and policies to help us identify other equality issues which will feed into our everyday business planning and improve the equality of access to our services.

## Finance

Coventry City Council is a large organisation managing a total expenditure of £720m and a net annual revenue budget of £257.7m. Each year it reviews its spending in light of existing and new legislation, the demographics of the city and the council's own priorities and objectives in order to set a budget and agree Council Tax levels for the following year.

### The council's budget for 2008/09 is:

Cabinet Portfolio	Revenue £'000	Capital £'000
Policy, Leadership & Governance	630	0
Finance & Value for Money	5,655	0
Customer & Workforce Services	(1,607)	9,393
Children Learning & Young People	63,929	27,585
Community Services	79,069	337
Neighbourhoods & Community Safety	5,620	114
City Development	18	25,985
Culture Leisure & Libraries	17,357	4,514
City Services	29,341	16,253
Climate Change, Housing and Sustainability	3,250	7,102
Council Business Management & Corporate	54,455	0
<b>Total</b>	<b>257,717</b>	<b>91,283</b>

### This is financed as follows:

	Revenue £'000	Capital £'000
Government & Other Grant	145,403	40,177
Council Tax	112,314	0
Borrowing & Leasing	0	24,729
Capital Receipts	0	20,026
Revenue Monies	0	6,351
<b>Total</b>	<b>257,717</b>	<b>91,283</b>

The Band D Council Tax for 2008/09 is £1,386. This budget allows the council to increase investment in priority services including:

£530,000 of new money is going to community centre across the city and £100,000 will be spent on providing more staff to tackle anti-social behaviour – focusing particularly on preventing it in the first place.

In addition to the budget of £257.7m, the council will also be spending £91m on capital projects during the year. These include:

- £29m for services for children and young people – most of this will be invested in schools.
- £18m will be invested in highways, including improvements to the Burgess and Ironmonger Row.
- £4.5m is being invested in the Council's housing regeneration programme.

Each year the council also reviews its Medium Term Financial Strategy to assess the impact of its policies, inflation, legislative and demographic changes on the future finances of the council. The Strategy has identified that over the next three years expenditure is increasing at a greater rate than income, after allowing for increased council taxes at the assumed rate of inflation, as follows:

	2008/09 £m	2009/10 £m	2010/11 £m
Spending	257.7	273.1	278.6
Estimated Income	257.7	264.0	271.1
Difference	<b>0</b>	<b>9.1</b>	<b>7.5</b>

**Draft**

# **Coventry City Council, Corporate Plan**

**2008/09 – 2010/11**

## **Part 2 – Measuring Progress**



## 2008/09 Corporate Plan: How we will measure progress against SCS Priorities

NOTE: This table has been developed to respond to the priorities of the new Coventry Sustainable Community Strategy and some indicators, baselines and targets are still being developed.

Priority	Indicator ref.	Description	Baseline and Year	Target 2008/09	Target 2009/10	Target 2010/11
<b>SCS Theme: A prosperous Coventry with a good choice of jobs and business opportunities for all the city's residents</b>						
1 Attract inward investing businesses to open in the city, at least one of these each year should be a major new investment	L 1	Total number of Inward Investment Enquiries per 10,000 economically active population	25 2007/08	25	To be confirmed	To be confirmed
2 Increase entrepreneurship by expanding and developing the Local Enterprise Growth Initiative (LEGI) model	L 2	Number of new business start ups achieved	To be confirmed	To be confirmed	To be confirmed	To be confirmed
3 Create new jobs for local people by encouraging the growth of businesses in the city	NI 171 LAA	New business registration rate <i>Indicator to be introduced 2009/10</i>	n/a	n/a		
	NI 151	Overall Employment rate (working age)	73.2%  2007/08	73%	73%	
4 Reduce the number of people claiming Job Seekers Allowance and other worklessness benefits	NI 152 LAA	Working age people on out of work benefits	14.8% May 2007	14.3%	14.0%	13.8%
5 Reduce the number of school leavers who are not in education, employment or training (NEETs)	NI 117 LAA	16-18 year olds who are not in education training or employment (NEET)	7.7% 2007/08	6.9%	6%	5.6%
6 Increase the proportion of school leavers who complete a first year of further education, employment or training (EETs) and continue into a second year	NI 117 (sub - set)	To be measured as a subset of NI 117.	To be determined			

Priority	Indicator ref.	Description	Baseline and Year	Target 2008/09	Target 2009/10	Target 2010/11
7 Increase achievement of Level 2 qualifications and above	NI 79 LAA	Achievement of a Level 2 qualification by age 19	71.4% 2006	72.9%	75.0%	77.2%
	NI 164 LAA	Proportion of population aged 19-64 for males and 19-59 for females qualified to at least Level 3 or higher	47.7% 2006	52.5%	55%	57.5%
8 Develop a programme to help retain new graduates within the city by providing appropriate jobs and housing	NI 165 LAA	Proportion of population aged 19-64 for males and 19-59 for females qualified to at least Level 4 or higher	28.4% 2006	30.8%	32.1%	33.5%
9 Continue the transformation and extension of the city centre	L 3	City Centre Activity: a) Visitor footfall in city centre daytime/evening	2007/08 Day 37,970,018 Night 1,837,584	Increased %	Increased %	Increased %
		b) Perceptions of city centre – main non food centre/ overall quality rating	79.4% 3.04	Increased satisfaction	Increased satisfaction	Increased satisfaction
	L 4	Ranking as shopping destination	2007/08 To be determined	Improved ranking	Improved ranking	Improved ranking
L 5	Number of jobs created in extended city centre	To be determined	To be set	To be set	To be set	

Priority	Indicator ref	Description	Baseline and Year	Target 2008/09	Target 2009/10	Target 2010/11
<b>SCS Theme: People of Coventry living longer, healthier, independent lives</b>						
1 Promote healthy lifestyles to reduce the number of people who smoke, encourage good nutrition and regular exercise, reduce alcohol consumption and the use of harmful drugs and improve mental health and emotional well being	NI 56 LAA	Obesity in primary school age children in Year 6	19.4% 2006/07	19.2%	19%	18.8%
	NI 120 LAA	All-age all cause mortality				
		Males	790	732	711	691
	Females	541	518	508	499	
	NI 123 LAA	Stopping Smoking	1034 3 year average 2004/05- 2006/07	1250	1262	1275
2 Get more children, young people and adults involved in physical activities	NI 8 LAA	Adult participation in sport and active recreation <i>Reported under SCS Theme: A creative, active and vibrant Coventry</i>	-	-	-	-
	NI 57	Children and young people's participation in high-quality PE and sport. <i>Indicator to be introduced 2009/10</i>	n/a			
3 Improve sexual health and reduce the under 18 conception rate	NI 112 LAA	Under 18 conception rate	-8.7% 2006/07	-17%	-25%	To be agreed
	NI 113 LAA	Prevalence of Chlamydia in under 25 year olds	4% 2007	17%	18%	19%
4 Develop and implement an Obesity Strategy which is delivered and coordinated by a range of organisations	L 6	Progress on development and implementation of the Obesity Strategy.				
	NI 56	Obesity in primary school age children in Year 6 <i>As reported above priority 1</i>	.-	-	-	-

<b>Priority</b>	<b>Indicator ref.</b>	<b>Description</b>	<b>Baseline and Year</b>	<b>Target 2008/09</b>	<b>Target 2009/10</b>	<b>Target 2010/11</b>
5 Promote and extend the range of ways in which older people and adults with disabilities can have personal choice and control over their health and social care	NI 130 LAA	Social care clients receiving Self Directed Support per 100,000 population	229 2006/07	251	259	267
	NI 136 LAA	People supported to live independently through social services (all adults)	2310 2006/07	2656	2828	3000
6 Increase the independence of older people by reducing the numbers of emergency admissions to hospital and reducing the time they have to spend in hospital if they are admitted	NI 125	Achieving independence for older people through rehabilitation/ intermediate care	To be determined	To be agreed	To be agreed	To be agreed
	NI 134	The number of emergency bed days per head of weighted population	To be determined	To be agreed	To be agreed	To be agreed
Provide effective drug and alcohol treatment services that result in positive outcomes	NI 40 LAA	Number of drug users recorded as being in effective treatment	836 2007/08	886	895	904

Priority	Indicator ref.	Description	Baseline and Year	Target 2008/09	Target 2009/10	Target 2010/11
<b>SCS Theme: A safer more confident Coventry</b>						
1 Reduce crime through well targeted activity (using the national intelligence model)	NI 16 LAA	Serious acquisitive crime <i>Note: recorded incidents per 1000 population</i>	20.2 2007/08	19.46	18.68	17.94
	NI 20 LAA	Assault with injury crime rate <i>Note: recorded incidents per 1000 population</i>	13.7 2007/08	13.44	13.17	12.91
	<i>Note: NI 40 – Number of drugs users recoded as being in effective treatment is included in the LAA under the health theme</i>					
2 Ensure our streets and neighbourhoods feel safer by reducing alcohol related crime and rowdy/nuisance behaviour	NI 24 LAA	Satisfaction with the way the police and local council deal with anti-social behaviour <i>Indicator to be introduced 2009/10</i>	N/A			
3 Work with families and individuals causing concern in local neighbourhoods through tailored programmes	NI 111 LAA	First time entrants to the Youth Justice system aged 10-17		Target to be agreed later in year		
4 Promote community cohesion and tackle crimes which are motivated by hate	L 7	Reported incidents of Hate Crime i) Offences Against Disabled People ii) Homophobic Offences iii) Racially Aggravated Offences iv) Religiously Aggravated Offences	2007/08  12 22 470 14			
5 Reduce violent crime, including domestic violence	NI 15 LAA	Serious violent crime <i>Note: recorded incidents per 1000 population</i>	1.24 2007/08	1.20	1.15	1.11

Priority	Indicator ref.	Description	Baseline and Year	Target 2008/09	Target 2009/10	Target 2010/11
	NI 32	Repeat incidents of domestic violence <i>Indicator to be introduced 2009/10</i>	N/A	N/A		
6 Improve communication with local people and communities to reduce the fear of crime and ensure local people feel confident in reporting crime, build confidence in the criminal justice system and improve support for the victims of crime	NI 21	Dealing with local concerns about anti-social behaviour and crime issues by the local council and police <i>APACS and Place Survey indicator</i>	To be determined			
7 Work in partnership to change the behaviour of the most persistent offenders and reduce re-offending	NI 19 LAA	Rate of proven re-offending by young offenders		Target to be agreed later in year		
8 Prevent the setting of deliberate fires and reduce the number of accidental deaths which can happen as a result, especially across priority neighbourhoods	NI 33	Arson incidents	To be determined	To be agreed	To be agreed	To be agreed

Priority	Indicator ref.	Description	Baseline and Year	Target 2008/09	Target 2009/10	Target 2010/11
<b>SCS Theme: Making Coventry's streets, neighbourhoods, parks and open spaces attractive and enjoyable places to be</b>						
1 Improve street cleanliness in Coventry, especially in neighbourhoods involved in the New Deal for Communities and Your Neighbourhood Matters programmes and in areas of high density housing	NI 195 LAA	Improved street and environmental cleanliness: Level of Litter <i>Note: indicator calculated through inspection of sites and is measure by grading the level of cleanliness achieved</i>	19.4% 2006/07	12%	11%	10%
2 Reduce fly-tipping in problem areas of the city	NI 196 LAA	Improved street cleanliness Fly-tipping <i>Note: 'Very Effective' is the highest of the four grades that can be achieve and relates to both number of incidents and enforcement action that has been taken</i>	3 Good 2006/07	4 Very effective	4 Very effective	4 Very Effective
3 Improve the quality of open spaces including car parks, hedgerows and verges	L 8	Progress to be reported on delivery of the Open Space Strategy	-	-	-	-
4 Improve the quality and use of local parks and open spaces	L 9	Number of public parks with green flag award	1 awarded 1 to be resubmitted 2007/08	2 awarded 1 new application to be submitted	To be agreed	To be agreed

Priority	Indicator ref.	Description	Baseline and Year	Target 2008/09	Target 2009/10	Target 2010/11
<b>SCS Theme: Ensuring that children and young people are safe and enjoy, achieve and make a positive contribution to Coventry</b>						
<b>**16 Mandatory Early Years and Education LAA</b> – inclusion of these indicators in LAA is mandatory. Targets for them relate to academic years and are agreed annually through separate negotiations with the Department of Children Schools and Families. All baseline data relates to the 2006/07 academic year.						
1 Ensure that children are more ready for school	NI 72**	Achievement of at least 78 points across the Early Years Foundation Stage with at least 6 in each of the scales in Personal Social and Emotional Development and Communication, Language and Literacy	41.4% 2006/07	45%	n/a	n/a
2 Continue to work with schools and stakeholders to improve educational standards at 7, 11 14 and 16	NI 73**	Achievement at level 4 or above in both English and Maths at Key Stage 2	68% 2006/07	76%	n/a	n/a
	NI 74**	Achievement at level 5 or above in both English and Maths at Key Stage 3	62% 2006/07	71%	n/a	n/a
	NI 75**	Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths	38.9% 2006/07	50%	n/a	n/a
	NI 83**	Achievement at level 5 or above in Science at Key Stage 3	70% 2006/07	76%	n/a	n/a
	NI 93**	Progression by 2 levels in English between Key Stage 1 and Key Stage 2	82% 2006/07	90%	n/a	n/a
	NI 94**	NI 94 Progression by 2 levels in Maths between Key Stage 1 and Key Stage 2	74% 2006/07	87%	n/a	n/a



Priority	Indicator ref.	Description	Baseline and Year	Target 2008/09	Target 2009/10	Target 2010/11
2 Continue to work with schools and stakeholders to improve educational standards at 7, 11 14 and 16	NI 95**	Progression by 2 levels in English between Key Stage 2 and Key Stage 3	21% 2006/07	34%	n/a	n/a
	NI 96**	Progression by 2 levels in Maths between Key Stage 2 and Key Stage 3	54% 2006/07	64%	n/a	n/a
	NI 97**	Progression by 2 levels in English between Key Stage 3 and Key Stage 4	48.1% 2006/07	62.9%	n/a	n/a
	NI 98**	Progression by 2 levels in Maths between Key Stage 3 and Key Stage 4	21.6 % 2006/07	30.2%	n/a	n/a
	NI 92**	NI 92 Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest	38.4% 2006/07	31.9%	n/a	n/a
3 Improve targeted support for underachieving individuals, groups and schools	NI 87**	Secondary school persistent absence rate	8.7% 2006/07	5.31%	n/a	n/a
4 Ensure that the non academic achievement of children and young people in, for instance, community and voluntary activities are recorded	NI 110 LAA	Young people's participation in positive activities  <i>Indicator to be introduced 2009/10</i>  Reported under SCS Theme: A creative, active and vibrant Coventry	n/a	n/a		
	L 10	Children and young people's participation in community and voluntary activities as measured through Communities That Care Survey.	-	To be agreed	To be agreed	To be agreed

Priority	Indicator ref.	Description	Baseline and Year	Target 2008/09	Target 2009/10	Target 2010/11
5 Equip children with the social and emotional skills to deal successfully with significant life changes	NI 50	Emotional health of children <i>Annual Tell Us Survey</i>	-	To be agreed	To be agreed	To be agreed
6 Tackle incidences of bullying, discrimination and harassment	NI 69	Children who have experienced bullying <i>Annual Tell Us Survey</i>	-	To be agreed	To be agreed	To be agreed
7 Improve the outcomes for children in need e.g. children with a disability, looked after children and young carers	NI 99**	Looked after Children reaching level 4 in English at Key Stage 2	33% 2006/07	52%	n/a	n/a
	NI 100**	Looked after Children reaching level 4 in Maths at Key Stage 2	30% 2006/07	52%	n/a	n/a
	NI 101**	Looked after Children achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and Maths)	3% 2006/07	12.5%	n/a	n/a
	NI 51 LAA	Effectiveness of child and adolescent mental health (CAMHS) service	New indicator	12 Each element at level 3	16 Each element at level 4	16 Each element at Level 4
	NI 59 LAA	Percentage of initial assessments of children's social care carried out within 7 working days of referral	47.9% 2006/07	70%	75%	75%
	NI 63 LAA	Stability of placements of looked after children: length of placement	57.1% 2006/07	66%	67%	68%
8 Encourage more children to play outdoors and implement the play strategy	L 11	Progress will be reported on the implementation of the Play Strategy	-	-	-	-

Priority	Indicator ref.	Description	Baseline and Year	Target 2008/09	Target 2009/10	Target 2010/11
9 Provide support to parents through implementation of the city-wide Parenting Strategy, including the delivery of parenting programmes	L 12	Progress will be reported on the implementation of the Parenting Strategy	-	-	-	-

Priority	Indicator ref.	Description	Baseline and Year	Target 2008/09	Target 2009/10	Target 2010/11
<b><i>SCS Theme: A good choice of housing to meet the needs and aspirations of the people of Coventry</i></b>						
1 Planning to achieve a balance of housing type –mixed developments/ communities	L 13	Indicator under development	-	-	-	-
2 Ensuring the planned growth of the city's housing stock contributes towards sustainability, meets future housing targets and provides affordable homes for local people	NI 154 LAA	Net additional homes provided  *the overall three year target is for an increase of 3,600 and annual figures are indicative only	933  2006/07	1000*	1200*	1400*
	NI 155 LAA	Number of affordable homes delivered (gross)	254  2006/07	304	304	304
3 Improving the existing housing stock to meet the decent homes standard so that better housing contributes to people's health and well being	L 14	Number of empty properties brought back into use through action of the Council				
		i) Total	111	110	110	110
		ii) Properties empty over two years or causing nuisance to neighbours	N/A  2007/08	30	30	30

4 Improving the energy efficiency of existing stock, especially in private sector	NI 187	Tackling fuel poverty- people receiving income based benefits living in homes with a low energy efficiency rating	To be established 2008/09 following which targets to be set			
5 Tackling homelessness in the city to keep levels to an absolute minimum	NI156	Number of households living in temporary accommodation (based on actual number in the last night in the quarter)	20 2007/08	15	15	15

Priority	Indicator ref.	Description	Baseline and Year	Target 2008/09	Target 2009/10	Target 2010/11
<b><i>SCS Theme: Making place and services easily accessible for Coventry people</i></b>						
1 Plan to make services, including schools, employment, culture and leisure opportunities more locally accessible and to reduce the need to travel (residents and commuters)	NI 175	Access to services and facilities by public transport, walking and cycling	To be determined			
	NI 176	Working age people with access to employment by public transport (and other specified modes)	To be determined			
2 Reduce car use and encourage people to travel by public transport, on foot and by bicycle, particularly during peak periods	NI 167 LAA	Congestion -average journey time per mile during the morning peak	1.9%	3.8% increase	4.5% increase	5% increase
	NI 198 LAA	Children travelling to school – mode of transport usually used	28.9% 2006/07	26.9%	25.9%	24.9%
3 Ensure that the transport infrastructure and especially public transport is able to cope with planned growth in the city	L 15	Indicator under development				

Priority	Indicator ref.	Description	Baseline and Year	Target 2008/09	Target 2009/10	Target 2010/11
4 Improve perceptions about safety of travelling by public transport, by bicycle or on foot and maintain the city's low rates of road traffic accidents	L 16	Percentage of people surveyed on the Centro Annual Survey:: The feeling of security while on the bus The feeling of security while waiting for a bus	77% 2007  67% 2007	Percentage responding that they feel secure continues to improve		
	NI 47	People killed or seriously injured in road traffic accidents	To be determined	-	-	-
	NI 48	Children killed or seriously injured in road traffic accidents	To be determined	-	-	-
5 Reduce CO2 emissions due to transport	NI 186	Per capita reductions in CO2 emissions in the Local Authority area - Road Traffic (subset)		Reduction	Reduction	Reduction

Priority	Indicator ref.	Description	Baseline and Year	Target 2008/09	Target 2009/10	Target 2010/11
<b>SCS Theme: A creative, active and vibrant Coventry</b>						
1 Raise Coventry's profile with communities and visitors	L 17	Advertising equivalent of articles generated through press/ media.	£67,000	£70,000		
	L 18	Number of National and Regional Trade – Media Articles	60	80		
2 Develop local cultural and creative industries	L 19	Number of creative/ cultural businesses  Indicator under development				
3 Make the city centre a vibrant cultural centre and connect the city's culture to local neighbourhoods	L 20	Visits to and use of Museums – visits in person  <i>Previously BV170 b</i>	1403	1474		
	L 21	Visits to and use of Museums – school groups  <i>Previously BV170C</i>	30698	32200		
	L 22	Number of individuals attending Belgrade Theatre	90258	125856		
	L 23	Number of individuals attending Belgrade community and education activities	2343	5922		
	L 24	Number of visits to Libraries	2147458	2193242		

Priority	Indicator ref.	Description	Baseline and Year	Target 2008/09	Target 2009/10	Target 2010/11
4 Increase participation and volunteering in cultural, sports and physical activities	NI 8 LAA	Adult participation in sport and active recreation	18.7% 2006	-	-	22.7%
	NI 110 LAA	Young people's participation in positive activities <i>Indicator to be introduced 2009/10</i>	n/a	n/a		
	L 25	Percentage of population volunteering in sport and active recreation for at least three times per week.	3.60%	4.70%		
5 Improve equality of access to culture and leisure opportunities and contribute to community cohesion in the city	L 26	Sporting Futures:-				
		Number of individuals attending Fusion	To be determined	To be agreed	To be agreed	To be agreed
		Number of individuals attending NDC Sports	To be determined	To be agreed	To be agreed	To be agreed
		Number of individuals attending Positive Futures	To be determined	To be agreed	To be agreed	To be agreed
6 Develop a distinctive programme for the 2012 Cultural Olympiad linked to the 50 <sup>th</sup> anniversary of the Cathedral in which Coventry can build on its status as a Centre of Peace and Reconciliation	L 27	Progress will be reported on development and launch of the Cultural Olympiad programme				

Priority	Indicator ref.	Description	Baseline and Year	Target 2008/09	Target 2009/10	Target 2010/11
<b><i>SCS Theme: A more equal Coventry with cohesive communities and neighbourhoods</i></b>						
1 Improve community engagement and meet local and national government requirements to involve local communities in partnership working and decision making	NI 4 LAA	% of people who feel they can influence decisions in their locality  To be taken from new national Place Survey  <i>Indicator to be introduced 2009/10</i>	N/A	N/A		
2 Ensure that equality of opportunity and community cohesion are embedded throughout Coventry's Sustainable Community Strategy and the Local Area Agreement	L 28	Progress against a basket of equality indicators to be drawn from the Local Area Agreement	To be determined			
3 Improve neighbourhood planning to involve local communities in addressing local issues and improve local service delivery	L 29	Indicator under development				
4 Develop a better understanding of the changing demographics and future needs of people in Coventry, including the effects of migration into and out of the city on local communities and the delivery of services	L 30	Progress to be evidenced through research and dissemination of research.				



Priority	Indicator ref.	Description	Baseline and Year	Target 2008/09	Target 2009/10	Target 2010/11
<b>SCS Theme: Improving Coventry's environment and tackling climate change</b>						
1 Reduce the carbon dioxide emissions produced by Coventry City Council and the wider community, supported by robust systems of measuring, managing and monitoring – learn from this and disseminate good practice across the Coventry Partnership	NI 186 LAA	Per capita reduction in CO <sub>2</sub> emissions in the local authority area	7.1 tonnes 2005	6.9 tonnes	6.6 tonnes	6.3 tonnes
	NI 185	CO <sub>2</sub> reduction from local authority holdings	First year data to be reported 2009 for calendar year 2008, following which targets to be set			
	NI 194	Air quality - % percentage reduction in Nox and primary PM10 emissions through local authority's estate and operations.	To be agreed	To be agreed	To be agreed	To be agreed
2 Improve understanding and awareness among local people of how they can adopt more sustainable lifestyles through education, advice and support	L 31	Indicator Under Development				
3 Proactively encourage individuals and organisations to adopt behaviours that will minimise their impact on climate change, and provide specific guidance to help them to do so	NI 191 LAA	Residual household waste per household	-	-	-	-
	NI 192	Household waste recycled and composted (As reported below priority 6)	-	-	-	-
	NI 186	Per capita reduction in CO <sub>2</sub> emissions in the local authority area (As reported above priority 1)	-	-	-	-

<b>Priority</b>	<b>Indicator ref.</b>	<b>Description</b>	<b>Baseline and Year</b>	<b>Target 2008/09</b>	<b>Target 2009/10</b>	<b>Target 2010/11</b>
4 'Climate-proof' Coventry's key strategies and plans	NI 188	Planning to adapt to Climate Change	To be agreed	To be agreed	To be agreed	To be agreed
5 Develop and start to implement the city's Climate Change Strategy	L 32	Progress reported on the implementation of the Climate Change Strategy				
6 Develop and start to implement the city's waste strategy	NI 191 LAA	Residual household waste per household	1005 2001/02	800	770	735
	NI 192	Household waste recycled and composted	26.21% estimate 2007/08	25.00%	To be agreed	To be agreed

## Corporate Plan 2008/09: How we will measure progress against Management Objectives

NOTE: As details of the comprehensive area assessment (CAA), including the organisational assessment, consisting of managing finance, governing the business, managing resources and managing performance, become clear, the following table will be amended accordingly.

Management Objective	Indicator Ref.	Description	Baseline 2007/08	Target 2008/09	Target 2009/10	Target 2010/11
<b>Scorecard Theme: Money</b>						
Ensure sound management of the Council's financial resources.	M 1	Annual Governance Report	Unqualified report May 2008	Unqualified report with all previous recommendations implemented	Unqualified report with all previous recommendations implemented	Unqualified report with all previous recommendations implemented
	M 2	CPA Use of resources judgement i) Financial Reporting ii) Financial Standing iii) Internal Control	3 2 3	3 3 3	To be determined once CAA arrangements are confirmed	To be determined once CAA arrangements are confirmed.
Deliver the Council's Medium Term Financial Strategy to meet corporate objectives and balance the budget.	M 3	CPA Use of Resources Judgement iv) Financial Management	3	3	To be determined once CAA arrangements are confirmed.	To be determined once CAA arrangements are confirmed.
Maximise Resources	M 4	Percentage of Council Tax collected in year (Previously BV9)	94.7%	96.0%	96.8%	97.6%

Management Objective	Indicator Ref.	Description	Baseline 2007/08	Target 2008/09	Target 2009/10	Target 2010/11
	M 5	Percentage of National Non Domestic Rates (Business Rates) collected in year (Previously BV10)	99.1%	99.3%	99.5%	99.8%

Management Objective	Indicator Ref.	Description	Baseline 2007/08	Target 2008/09	Target 2009/10	Target 2010/11
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**Scorecard Theme: Improving the way we work and deliver value for money**

Continue to improve the quality of our services.	V 1	Annual Comprehensive Performance Assessment (CPA)	3 Stars and Improving Well February 2008	3 Stars and Improving Well February 2009	To be determined once CAA arrangements are confirmed	To be determined once CAA arrangements are confirmed
	V 2	Housing Benefit				
	V 2a NI 180	The number of changes of circumstances which affect customers HB/CTB entitlement within the year.	New indicator	35,611	37,307	39,002
	V 2b NI 181	Time taken to process Housing Benefit/ Council Tax Benefit new claims and change events.	New indicator	19 days	17 days	16 days
	This indicator replaces previous DWP rating and in 2007/08 the Council was rated as 3 Good. As NI 180 and 181 are new indicators, targets will be reassessed in light of performance and the new performance framework for the service.					

Management Objective	Indicator Ref.	Description	Baseline 2007/08	Target 2008/09	Target 2009/10	Target 2010/11
	V 3 NI 157	Planning Performance and Quality: Processing of Planning Applications: Percentage of Planning applications determined in a timely manner:				
	V 3a	13 weeks – Major	60.00%	60.00%	60.00%	60.00%
	V 3b	8 weeks – Minor	65.00%	65.00%	65.00%	65.00%
	V 3c	8 weeks – Other	80.00%	80.00%	80.00%	80.00%
	The targets set are government development control targets.					
	V 4	Culture, Leisure & Libraries – service improvement	Progress made in relation to the Cultural Strategy and CPA Inspection Action Plan			
	V 5	Number of Ombudsman complaints where:				
		i) the finding is of maladministration	1	0	0	0
		ii) we have accepted an element of fault and settled the complaint locally.	10	0	0	0
Targets have been set at 0 on the basis that we consider any level of adverse findings is unacceptable.						
Continue to improve access to services	V 6	Progress with development of ICT and Customer Access Strategies	:	Assessment of Progress		
	V 7 NI 14	Reducing avoidable contact. Minimising the proportion of customer contact that is of low or no value to the customer.	-	Not yet available	Not yet available	Not yet available

Management Objective	Indicator Ref.	Description	Baseline 2007/08	Target 2008/09	Target 2009/10	Target 2010/11
		Indicator being introduced in October 2008 and targets cannot be set until methodology to obtain baseline data is complete.				
Continue to improve the efficiency and effectiveness of services	V 8	CPA Use of Resources Judgement v.) Value for Money	3	3	To be determined once CAA arrangements are confirmed	To be determined once CAA arrangements are confirmed
	V 9	Implementation of Value for Money Strategy: - progress with VfM partnership programme  Current VFM Projects: -Fees and charges -Procurement -Support services -VAT -Debt and income management -Services for young people -Children's transport	:	Progress will be reported on the VFM Programme		
	V 10 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.	-	£10m	£10m	£10m
	Government set target is for £30m of cash releasing value for money gains over the three-year period 2008/9 to 2010/11.					

Management Objective	Indicator Ref.	Description	Baseline 2007/08	Target 2008/09	Target 2009/10	Target 2010/11
Continue to improve the "safeguarding" of adults, children and young people	V11	Number of safeguarding referrals. (adults and older people)	230	253	278	306
	V12	Increased awareness of safeguarding amongst all Council staff	All Council staff to have received Info leaflet during 2008/09.			
	V13	Percentage of safeguarding referrals that are from BME population - to be representative of the population profile and diversity of people living in Coventry.  Adults - BME  Older People - BME	6.5%  7%	16.4%  6.67%	16.4%  6.67%	16.4%  6.67%
	NI 147	Care leavers in suitable accommodation	To be determined	To be agreed	To be agreed	To be agreed
	NI 59 LAA  NI 63 LAA	Percentage of initial assessments of children's social care carried out within 7 working days of referral  Stability of placements of looked after children: length of placement  <i>To be monitored against SCS Theme Ensuring that children and young people are safe and enjoy, achieve and make a positive contribution to Coventry – priority 7</i>				

Management Objective	Indicator Ref.	Description	Baseline 2007/08	Target 2008/09	Target 2009/10	Target 2010/11
<b>Scorecard Theme: People</b>						
Ensure Councillors are well trained and well supported	P 1	Support for Elected Members				
	P 1a	Average number of training hours per councillor	40.4	31	To be reviewed	To be reviewed
	P 1b	Percentage of Members satisfied or very satisfied with training	88%	90%	To be reviewed	To be reviewed
	P 1c	Percentage of Members satisfied or very satisfied with support provided to them	98%	85%	To be reviewed	To be reviewed
Previous targets retained for 2008/09 but will be reviewed during year.						
Develop the skills, competencies and motivation of our workforce	P 2	Percentage of individual appraisals carried out for employees in post for last 12 months	90%	100%	100%	100%
	P 3	Average no. of days per employee spent on training and development activity	3.29	3	3	3
Build a workforce that is representative of the local community	P 4	Employment equality indicators				
	P 4a	Percentage of grade 8 and above workforce who are female	N/A	67.7% baseline	70.0%	70.5%
	P 4b	Percentage of grade 8 and above workforce who are from a BME background	N/A	7.6% baseline	7.0%	8.5%



Management Objective	Indicator Ref.	Description	Baseline 2007/08	Target 2008/09	Target 2009/10	Target 2010/11
<b>Scorecard Theme: People</b>						
	P 4c	Percentage of grade 8 and above workforce who are disabled	N/A	5.1% baseline	6.0%	6.5%
	P 4d	Percentage of employees with a disability (Previously BV16a)	5.86%	5.86%	6.0%	6.5%
	P 4e	Percentage of employees who are from an ethnic minority (Previously BV17a)	12.42%	12.42%	13.0%	13.5%
	Measures 46 a-c have been changed this year, from a measure based upon the top 5% earners in the workforce, to a measure based upon grade.					
Maintain the health, safety and welfare of our workforce	P 5	Incidents (Accidents & Assaults)				
	P 5a	Number of RIDDOR reportable incidents (accidents & assaults) to the H&S Executive	86	85	80	To be agreed
	P 5b	Number of incidents (accidents & assaults at work) resulting in time lost (per 100 employees)	0.80	1.00	0.9	To be agreed
	P 6	Number of assaults on employees	945	1100	1000	900
	Targets set to show an initial increase in reporting as a result of further steps to raise awareness of the Work Related Violence Policy					
Improve attendance at work	P 7	Average number of working days lost due to sickness absence (Previously BV12)	12.04	10.58	10.00	9.50