



Report to

Cabinet
Scrutiny Co-ordination Committee

18th December 2007
7th January, 2008

Report of

Chief Executive

Title

Corporate Plan 2007/08 - 2009/10 - Half Year Progress Report

1 Purpose of the Report

- 1.1 This report provides a review of the progress made in the first half of the current financial year on the Corporate Plan. It summarises the progress made against each of your Corporate Objectives and Management Objectives. Current progress and projections for each of the targets in the Corporate Plan is shown in Appendix 1 to this report. It should be noted that as this is the half-year report there are a number of annual targets that we are not yet able to report on.

2 Recommendations

- 2.1 You are recommended to note the progress made on the Corporate Plan and to take this information into account when considering your proposals for the budget for the coming financial year.

3 Information/Background

- 3.1 The Corporate Plan was approved by Council on 19th June 2007. It sets out the Council's key aims and targets for the three years from 2007/08 to 2009/10.
- 3.2 The Corporate Plan is part of a comprehensive performance management framework which has helped us improve our services and the way we work, in a planned and systematic way. It aims to ensure that we can make the maximum progress towards the council's vision of making Coventry a city where people choose to live, work and be educated and where businesses choose to invest.
- 3.3 The Corporate Plan includes performance measures and targets for each of our corporate objectives. It also includes management objectives, which set out how the council must work if it is to put its policies into practice. Each of these management objectives also has a number of performance measures and targets.
- 3.4 The measurement and review of performance at corporate level is based on a balanced scorecard, which brings the corporate and management objectives together. The Corporate Objectives are shown under the heading of "Customers and Communities". The management Objectives are grouped under three headings – "Budgets", "Improving the Way We Work and Deliver Value for Money" and "People" This approach recognises that the Council needs to have a sound financial basis, effective processes and trained and

knowledgeable Members and employees, if the council is to achieve its vision and corporate objectives.

- 3.5 The Corporate Plan is formally reviewed twice a year. The performance data informs Members and Management Board about the health of the organisation and the progress being made towards achieving our Corporate Objectives.
- 3.6 One of the purposes of reporting on progress today is to provide you with contextual information for the budget setting process. In previous years you have used this information to help decide whether additional investment is needed in particular services to accelerate progress or whether saving might be made in some areas in order to invest in other priorities.

4. Current Performance – overview

- 4.1 Good progress is reported towards achievement of many of the targets in the Corporate Plan, although it should be noted that as this is the half-year report there are a number of annual measures that we are not yet able to report on.
- 4.2 There has been good progress in relation to the Regeneration of the City and indications are that the economy remains strong. The draft Climate Change Strategy for the City has been approved and is out for consultation. For the second year running the Council's services for adults and older people have been awarded the best possible rating of three stars by the Commission for Social Care Inspection. The Annual Performance Assessment of services for children and young people have been given an overall grading of 3 "good" by Ofsted. The Housing Benefits Service has also received confirmation of a rating of 3 "good" by the Department of Works and Pensions.
- 4.3 Crime statistics for the City have improved in the second quarter of the year, although it should be noted that the next few months are seasonally high crime months for certain categories of crime, such as robberies and vehicle crimes. There continues to be doubt over whether the Council will meet its targets for reducing sickness absence for 2007/08 taking into account comparisons with previous years' trends and this continues to be robustly addressed through management action.

5. Assessment of the Council's performance using the corporate balanced scorecard

Corporate Objectives – Customers and Communities

5.1 *Improve the quality and efficiency of services and make it easier to access them.* (see page 10- 11)

The direction of travel statement was submitted to the Audit Commission on time at the end of October. A number of performance indicators that contribute to the overall CPA star rating to be announced in February 2008 are now available and are being checked.

There were six local settlements agreed through the Ombudsman at the half-year stage in line with previous year's performance and, in addition, the Ombudsman has formally announced a case of maladministration against the City Council this month, which means that targets will not be achieved. The Internal Audit function is currently carrying out an audit of the complaints system and as part of this the Council's approach to offering remedies where we have accepted that we are at fault is being looked at.

5.2 *Ensure best quality education for all and that children and young people can achieve their maximum potential. (see pages 12 – 16)*

The Council has received an overall grading of 3 "good" by Ofsted for the Annual Performance Assessment of Children's Services. The report concluded that the council "has a good track record of achieving good improvement and is making faster progress relative to the performance of other councils".

Educational attainments of pupils in Coventry improved overall in the summer of 2007. However, the comparison in relation to national attainment levels has shown a mixed position with the gap between Coventry and national performance having widened in respect of five targets and narrowed or stayed the same for six. Detailed analysis of school-by-school results shows significant improvement in the schools which have been targeted for intervention, support and challenge.

A number of actions have been identified to improve the achievements of looked after children, in terms of education, training and employment. This includes academic mentoring programmes for looked after children in years 10 and 11, access to on-line literacy and numeracy qualifications equivalent to GCSE and monthly reviews of support to all children in care.

5.3 *To regenerate the city and ensure people have a good choice of jobs and housing and transform the City Centre. (see pages 17 – 21)*

Indications are that the economy continues to be strong as evidenced by the increase in job vacancies. Major developments such as the Swanswell Project are progressing well and master plans are being drawn up to support the transformation of the City Centre. Visitor footfall to the City Centre has fallen slightly over the same period last year although this is better than the national trend. There has also been a large drop in evening visitors to the City, which may be as a result of economic uncertainty and rising interest rates. Whilst more people are using the City Centre as their main place for non-food shopping satisfaction with its overall quality as a shopping destination has dropped slightly.

5.4 *Promote health, independence and choice for all citizens. (see pages 22 – 25)*

For the second year running the Council's services for adults and older people have been awarded the best possible rating of 3 stars by the Commission for Social Care Inspection. The services have been rated as good with an excellent capacity to improve further.

The Council continues to enable people living independently and safely in their own homes through offering assistive technology and a range of extended choices in how to use funding.

The Coventry Active campaign is underway, it is intended to make local residents aware of what sports and leisure opportunities are on offer and to promote the health benefits of being active. The second Coventry half marathon in October 2007 was well supported with 2007 entrants to the half marathon (37.1% from Coventry) and 573 entrants to the fun run (69.5% from Coventry).

Targets for the number of drug users into treatment are likely to be achieved although retention remains an issue and an action plan has been produced to address this.

5.5 To create a city where people feel safe and confident and where no one is disadvantaged by the neighbourhood in which they live. (see pages 26 – 31)

The City is currently on target to achieve a reduction in British Crime Survey Comparator Crimes, although the current predictions do not take account of seasonal variations with the next few months November to March being traditionally high for crimes such as robbery and vehicle crime. There is also a positive trend in people's perception of crime in the City.

The gap in average household income has narrowed and there has also been a sharp decline in workless households with the gap closing between priority neighbourhoods and the rest of the City. Attainment of children in priority neighbourhoods is generally improving at a faster rate than the rest of the city at all key stages.

5.6 To make the city clean and green and tackle climate change. (see pages 32 – 34)

Street cleansing, the response to fly tipping and recycling are all showing improvements. The Draft Climate Change Strategy has been agreed and has gone out to consultation. Coombe Park has been awarded the Green Flag Award and the second application for Longford Park narrowly missed. The application will be re-submitted and the learning from the process has meant that the timing and targets for future applications have been revised.

5.7 Actively promote equality so that people from different backgrounds have similar life opportunities. (see pages 35 – 46)

Cabinet approved the council's new three year Equality Strategy on 14 August 2007. The strategy focuses on achieving 16 equality outcomes identified in the council's Corporate Plan and includes all the actions included in the council's Race, Gender and Disability Equality Schemes as well as the council's Sexual Orientation Equality Action Plan and the Equalities in Employment Action Plan.

The council is making good progress on its equality outcomes for housing and enabling disabled people to live full and independence lives and in encouraging reporting of incidents of domestic violence or hate crimes by people experiencing them. More boys achieved 5 or more GCSEs grades A* to C (including maths and English) this year but progress was not made on the equality outcome of improving educational attainment for looked after children or increasing the positive destinations for care leavers to employment education and training despite concerted efforts. It should be noted that this is a relatively small cohort of young people and therefore results can fluctuate however major action is planned to improve educational performance and employment of looked after children

Progress on employment equality outcomes was mixed as the council is expected to meet its target to increase the number of people with health problems supported into paid work but the expected increase in the number of residents from priority neighbourhoods into employment has not been achieved although alternative opportunities are being sourced from a range of employers. As an employer, the council is developing activity to increase the number of learning disabled people into work placements and employment with the council but is not likely to meet the target set for increasing the overall percentage of council employees with a disability.

6. Management Objective – Budgets

6.1 *Ensure sound management of resources (see pages 47- 48)*

Management action is in hand to start addressing the potential revenue over-spends as highlighted at the half year.

6.2 *Deliver the Council's Medium Term Financial Strategy to meet corporate objectives and balance the budget. (see page 49)*

The process of agreeing future revenue and capital programmes with members has begun and will result in a balanced budget to meet corporate objectives. The results of the Government's Comprehensive Spending Review have, as expected presented a position whereby there will be significant challenges to balancing the revenue budget for future years.

6.3 *Maximise Resources (see pages 50)*

The performance for the collection of local Council Tax and NNDR is slightly below the target although it is currently anticipated that this can be recovered by the end of the year. The base liability has increased by £4m and this means that more cash has been collected than this time last year.

7. Management Objective – Improving the Way We Work and Deliver Value for Money

7.1 *To improve the quality of our service delivery (see pages 51 - 52)*

The Department of Work and Pensions has confirmed the Housing Benefits Service rating of 3 Good. The half-year self-assessment is showing a temporary deterioration in performance, which has been brought about through the implementation of a new software system. Good progress is now being made to improve performance although, based upon the self-assessment score, it is predicted that the service will remain at level 3 rather than progress to the target of level 4, by December 2008.

7.2 *To improve access to the services we provide (see pages 53 - 54)*

The official launch event for Bell Green One-Stop shop was held in July and preparation of new facilities in Tile Hill progressed as planned. Progress has been made on developing the website to provide a wider range of information, as well as enabling people to pay for and order an increased range of Council services.

7.3 *To improve the efficiency of the services we provide (see pages 55 - 56)*

We have confirmed with the government that we are on target to deliver our 2.5% per annum efficiency target for the period 2005/06 to 2007/08. A Value for Money Partnership has been established and there is the potential to deliver service improvements and reduce costs as part of this programme.

8. Management Objectives – People

8.1 *Ensure Councillors are well trained and well supported. (see page 57)*

A core skills programme for elected members commenced in September 2007, some of which will be delivered in partnership with Warwick University. The programme is designed to provide members with training and development and learning opportunities, which will better prepare them for the challenges the Council faces.

8.2 Develop skills, competencies and motivation of our workforce. (see page 58)

There has been extensive work on designing and delivering a range of training programmes such as management development and IT Training. Data to measure the take up of training across the organisation is currently unavailable and urgent work is currently being undertaken to address this issue.

Despite good progress in many areas, it is unlikely that the Council will achieve the 100% target for appraisals across the whole of the organisation. Management action will re-enforce the importance of all employees receiving an individual appraisal.

8.3 Build a representative workforce fairly treated (see page 59 - 60)

The number of women in the top 5% of earners is already above target but there remains concern over whether the target for number of employees with a disability will be achieved. All other equality indicators are at the half-year showing an improved position over last year's outturn figure. The Achieving Equalities in Employment Action plan, which details a number of specific actions to address diversity in employment, is in place.

8.4 Maintain a healthy and safe workforce (see page 61 - 62)

The report from the Health and Safety Executive was positive and encouraging and as a result Senior Management Teams within Directorates have been instructed to address key health and safety issues as part of their operational planning and to ensure the implementation of risk assessments and safe systems of work within their service area.

It is unlikely that the Council will achieve its targets for reducing sickness for the year, especially as the next two quarters are traditionally higher periods of absence. Sickness absence will continue to be robustly addressed through management action.

9. Proposal and Other Option(s) to be Considered

- 9.1 This report reviews the progress that the Council is making in delivering the objectives set out in the Corporate Plan. This information will be used to identify further action that needs to be taken to improve performance and services to the people of Coventry and provide performance information to assist in the budget setting process.

10. Other specific implications

- 10.1 The Corporate Plan potentially has implications for all of the Council's functions and activities. Any specific implications for services from this half-year progress report are detailed in Appendix 1.

	Implications (See below)	No Implications
Neighbourhood Management	√	
Best Value	√	
Children and Young People	√	
Climate Change and Sustainable Development	√	
Comparable Benchmark Data	√	
Corporate Parenting	√	

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

11. Monitoring

11.1 Progress on the Corporate Plan is reported at the half-year stage and the end of year performance is published in June in the Council's Annual Performance Report.

	Yes	No
Key Decision		
Scrutiny Consideration (if yes, which Scrutiny meeting and date)	Scrutiny Co-ordination Committee 9th January 2008	
Council Consideration (if yes, date of Council meeting)		

List of background papers

Proper officer:

Author:

Jos Parry, Assistant Chief Executive

Tel. 024 7683 1077

(Any enquiries should be directed to the above)

Other contributors:

Stella Manzie, Chief Executive ext. 1100

Carol Dear, Chief Executives Directorate ext. 3226

Adrian West, Chief Executives Directorate ext. 2286

Jenni Venn, Chief Executives ext. 1076

Chris West, Finance and Legal Services ext. 3710

Bev Messinger, Customer and Workforce Services ext. 3206

Colin Green, Children Learning and Young People ext. 1500

Stephen Pickering, City Services ext. 3964

John McGuigan, City Development ext. 1200

Simon Brake, Community Services ext. 1652

Papers open to Public Inspection

Description of paper

Location

None

Corporate Plan

Performance Indicators Table

Half-Year Position

Scorecard Theme	Customers and Communities
Corporate Objective	1. To improve the quality and efficiency of services and make it easier to access them.
<p>Performance Evaluation: There is nothing new to report with regard to the Comprehensive Performance Assessment. The Direction of Travel Statement was submitted on time and is being considered by the Audit Commission. Preparations have commenced for the introduction of the Comprehensive Area Assessment, which will replace the Comprehensive Performance Assessment from April 2009. Headline definitions for the new National Performance Indicators have been published and consultation on the technical definitions commenced in November. Negotiations will then take place to agree those indicators, which will be included in the Local Area Agreement from April 2008.</p> <p>At the half year Performance on Ombudsman complaints is in line with the previous year's performance although since this a finding of maladministration in December 2007 means that the target will not be achieved. Internal Audit is currently carrying an audit of the complaints system in recognition of the value of learning from complaints in achieving this objective. As part of the audit, our approach to offering remedies where we have accepted that we are at fault will be looked at.</p>	
<p>Risks To Performance: None identified.</p>	

Indicator Number	Indicators	Actual 2004/05	Actual 2005/06	Actual 2006/07	Target 2007/08	Performance at half year	Will Target be met? yes/no
1	Annual Comprehensive Performance Assessment (CPA) score	Fair December 2004	2 Stars and Improving Well December 2005	3 stars and Improving Well July 2006 3 stars and Improving Well February 2007	3 Stars and Improving Strongly February 2008	Not applicable	Not possible to say.
<p>Comment: The Direction of Travel Statement was submitted on time with the next announcement due in February 2008.</p>							

Indicator Number	Indicators	Actual 2004/05	Actual 2005/06	Actual 2006/07	Target 2007/08	Performance at half year	Will Target be met? yes/no
2	Citizens satisfied with the overall service provided by their authority (BV3)	41% at Dec 2003 (Average score for Metropolitan District Councils = 53%)	N/A – this national survey is only conducted every 3 years	51% (Average score for Metropolitan District Councils = 51.5%)	N/A – this national survey is only conducted every 3 years	Not applicable	Not applicable
Comment: There is no survey taking place in 2007/08.							
3	Number of Ombudsman complaints where:						
	a. the finding is of maladministration	0	0	0	0	0	No
	b. we have accepted an element of fault and settled the complaint locally.	13	8	12	0	6	No
Comment: With 6 Local Settlements, performance is in line with the previous year. Three of them relate to Education Admissions Appeals Panels. The other three relate to domestic waste collection, adaptations for the disabled and housing allocations. As a result of a finding of maladministration in November 2007 the end of year target will not be achieved.							

Scorecard Theme	Customers and communities
Corporate Objective	2. To ensure the best quality education for all and that children and young people can achieve their maximum potential.
<p>Performance Evaluation: The Annual Performance Assessment Rating has been maintained as level 3 for Children's Services.</p> <p>Overall, the gap between Coventry and National performance widened in respect of five targets and narrowed or stayed the same for six targets</p> <ul style="list-style-type: none"> • Four of the five targets with a widening gap are in the primary phase of education (writing and numeracy Key Stage 1). Although performance improved in KS2 English and mathematics the national trend was 1% above our trend in mathematics and we matched the trend in English. • Overall, within the secondary phase, schools maintained their relatively strong position in terms of the number of 14 year old students gaining the expected level in English and mathematics, with a significantly improved position in science. • At KS4 the broad range of achievement is measured by average total point score and here Coventry closed the gap with the national from 26.6 to 21.3. The second measure in the Corporate plan is of the higher attaining group and the percent achieving 5 or more A*-C grades including English and mathematics. Here attainment has improved but not as fast as nationally so that the gap has widened slightly compared with national attainment from 6% points to 6.5% points. • Attainment of children in priority neighbourhoods is generally improving at a faster rate than the rest of the city at all key stages – see Corporate objective 5. <p>Our detailed analysis of school-by-school results show significant improvement in the schools which have been targeted for intervention, challenge and support. Therefore, one of our key strategies for continuous improvement is to identify the priority schools for 2007/08 and agree with them a programme of action for improvement, using the knowledge of the interventions that have had most impact.</p> <p>In order to improve the achievement of Looked after children (LAC) in terms of education, training and employment, a number of actions have been planned at Key Stage 4, which have three inter-related components: 1) Secondary schools have been encouraged to set up Academic Mentoring programmes for LAC in Y10 and Y11. 2) All appropriate Y10 and Y11 LAC are to be entered for an on-line literacy and numeracy qualification (equivalent to GCSE); and 3) Monthly meetings between the Service Manager Life Chances and NCH Aftercare Service to review the position of all young people in their care.</p> <p>Performance is on or above targets in respect of allocation of a named worker / social worker for Looked after children. Children's Neighbourhood Service prioritises children on the Child Protection Register for allocation to a named qualified social worker and reports to the Cabinet Member any shortfall in achieving 100% allocation.</p>	

Risks To Performance:

At Key Stage 4, actions have been planned to improve performance for Looked After Children (LAC). They have three inter-related components: 1) Secondary schools have been encouraged to set up Academic Mentoring programmes for LAC in Y10 and Y11. 2) All appropriate Y10 and Y11 LAC are to be entered for an on-line literacy and numeracy qualification (equivalent to GCSE); and 3) Monthly meetings between the Service Manager Life Chances and NCH Aftercare Service to review the position of all young people in their care.

Links to corporate risk register:

- C13 Building schools for the future, programme risk of not delivering transformation.

Indicator Number	Indicators	Actual 2004/05	Actual 2005/06	Actual 2006/07	Target 2007/08	Performance at half year	Will Target be met? yes/no
4	Annual Performance Assessment of Children's Services	Contribution of Children's Services: 3 Capacity to improve of council services for children and young people: 3	Contribution of Children's Services: 3 Capacity to improve of council services for children and young people: 3	Joint Area Review published in June 2006. Score 3 out of 4	Progress of the Joint Area Review action plan. Maintain the rating for the City Council Children's Services	JAR action plan evaluation is scheduled for December 2007 APA 2007 inspection rating is 3.	Yes
Comment: The 2007 APA rating for the overall effectiveness of Children's services is 3.							
5	Attainment gap between Coventry and the national average at all key stages	Summer 2004 gap with national attainment:	Summer 2005 gap with national attainment:	Summer 2006 gap with national attainment:			
5a	Key stage 1:						
	English	-2%	-3%	-2%	Reduce Gap	-4%	No
	Mathematics	-2%	-3%	-2%		-3%	No
	Science	-2%	-4%	-3%		-2%	Yes

Indicator Number	Indicators	Actual 2004/05	Actual 2005/06	Actual 2006/07	Target 2007/08	Performance at half year	Will Target be met? yes/no
5b	Key Stage 2:						
	English	-2%	-3%	-1%		-1%	No
	Mathematics	-3%	-2%	-2%	Reduce Gap	-3%	No
	Science	-2%	-0%	-0%		-1%	No
5c	Key Stage 3						
	English	-3%	-3%	-4%		-4%	No
	Mathematics	-4%	-3%	-4%	Reduce Gap	-3%	Yes
	Science	-3%	-5%	-5%		-2%	Yes
5d	Key Stage 4						
	5+A*-C Including English and Maths	-5.9%	-6.2%	-6.0%		-6.5%	No
	Average total point score	-20.1	-28.3	-26.6	Reduce Gap	-21.3	Yes
<p>Comment: At KS1, performance declined in writing by 2% points with the gap between Coventry and national standards widening to 3%. The gap in mathematics also widened by 1% point to 3%. An improvement in science saw the gap between Coventry and national standards narrow to 2% from 3%.</p> <p>At KS2, performance improved by 1% point in both English and mathematics. Although the gap between Coventry and national standards stayed the same at 1% for English, it widened to 3% in mathematics as the national figure increased by 2% points. In science performance was constant, however the gap widened to 1% with a national increase of 1% point. There were significant improvements in attainment in all three subjects for Mixed White and Asian pupils. Other ethnic groups showed small decreases, following significant increases in 2006.</p> <p>At KS3, Coventry mirrored national trends in English with the gap remaining the same between Coventry and the national level at 4%. In mathematics the gap narrowed by 1% point to 3% and in Science it narrowed considerably from 5% to 2%. All 19 secondary schools achieved the 2008 government floor targets in mathematics and science of 50% or more pupils achieving KS3 level 5 or above. In English two schools were below the target although one has requested a complete remark and the other entered its entire cohort one year early. There were significant improvements in attainment in all three subjects for most ethnic groups particularly Bangladeshi, Asian Other, and Mixed White and Asian.</p>							

Indicator Number	Indicators	Actual 2004/05	Actual 2005/06	Actual 2006/07	Target 2007/08	Performance at half year	Will Target be met? yes/no
	At KS4, the broad range of achievement is measured by average total point score and here Coventry closed the gap with the national from 26.6 to 21.3. The second measure in the Corporate plan is of the higher attaining group and the percent achieving 5 or more A*-C grades including English and mathematics. Here attainment has improved but not as fast as nationally so that the gap has widened slightly compared with national attainment from 6% points to 6.5% points.						
6	Education, training and employment of care leavers.						
6a	The percentage of young people leaving care aged 16 or over with at least 1 GCSE at grade A*-G or a GNVQ (PAF A2, BV50)	45.9%	58.1%	42.9%	62%	43.5%	No
6b	The ratio of the percentage of care leavers in education, training or employment at the age of 19 to the percentage of 19 year olds in education, training or employment (PAF A4, BV161)	0.41 Previously expressed as a percentage in 2005/06 plan.	0.77	0.59	0.75	0.55	No
	Comment: The major actions planned to improve performance have three inter-related components: 1) Secondary schools have been encouraged to set up Academic Mentoring programmes for Looked After Children in Y10 and Y11. Eleven schools have already engaged with this process and the plan is to incorporate the remaining eight schools during 2007/08; 2) All appropriate Y10 and Y11 Looked After Children are to be entered for an on-line literacy and numeracy qualification (equivalent to GCSE); and 3) Monthly meetings between the Service Manager Life Chances and NCH Aftercare Service to review the position of all young people in their care. This meeting will, in particular, focus on their education and employment and ensure that purposeful action is taken in appropriate cases.						
7	Support for vulnerable children.						
7a	Looked after children allocated to a named worker	New definition in 2006/07	100%	100%	100%	100%	Yes
7b	Looked after children allocated to a named worker who is qualified as a social worker	New definition in 2006/07	69.1%	71.7%	70%	73.9%	Yes

Indicator Number	Indicators	Actual 2004/05	Actual 2005/06	Actual 2006/07	Target 2007/08	Performance at half year	Will Target be met? yes/no
7c	Children on the child protection register allocated to a named qualified social worker	99%	100%	100%	100%	100%	Yes
<p>Comment: Performance is on or above target. Children's Neighbourhood Service prioritises children on the Child Protection Register for allocation to a named qualified social worker and reports to the Cabinet Member any shortfall in achieving 100% allocation.</p>							

Scorecard Theme	Customers and Communities
Corporate Objective	3. To regenerate the city and ensure people have a good choice of jobs and housing and transform the City Centre.
<p>Performance Evaluation: Performance at half year is good, despite recent redundancies. The local economy is strong as evidenced by the rise in job vacancies. Household income has risen as a result of the continuing expansion of the local economy and the gap between the priority areas and the rest of the city has narrowed. Since the first survey there has been a sharp decline in workless households, with the gap between priority neighbourhoods and the rest of the city closing 3.6 points to 8.5%. In addition employment is rising whilst unemployment has fallen. However, at the same time the employment rate amongst the BME Community has hardly moved, possibly because of an influx of migrant workers, and possibly because of redundancies in manufacturing. Workless ness has also risen, mainly due to a rise in JSA claimants, but incapacity benefit claimant numbers have dropped in the same period.</p> <p>Footfall for the first half of the year was seen to be down 1.1% for all cameras. Despite this fall, footfall has performed better than UK figures and local business confidence remains high. The percentage of surveyed respondents who came to Coventry as their main non-food shopping centre increased by almost 8% and Coventry is still scoring well for overall satisfaction.</p> <p>Major developments such as the Swanswell Initiative are progressing well and to schedule. City College Phase 1 opened its doors in September and Phase 2 has commenced and is on schedule for completion in September 2008. The appointment of a Contractor for the new Multi-storey Car Park in the learning quarter will see work programmed to start in November 2007.</p> <p>Our work on increasing the supply of affordable housing and bringing empty properties back into use contributes to providing people with more choice of housing. In the first half of 2007/08, 134 affordable housing units have been completed and a further 216 units planned to meet our target of 350 units in the year. Our work on bringing empty properties back into use is also on target with 46 completed in the first half of the year.</p> <p>Our work on improving housing standards is progressing with a number of activities in place to achieve decent homes for vulnerable people living in the private sector. We are working closely with Heatsavers, with whom we have a contract to undertake decent homes assessments. These assessments and our work relating to disabled facilities grants and equity release loans all contribute to making a home decent to achieve the governments target of 70% homes occupied by vulnerable people in the private sector decent by 2010.</p>	
<p>Risks To Performance: Our work on equity release loans remains a disappointment, further work planned to publicise loans to increase the take up – contributing to decent homes. Links to corporate risk register:</p> <ul style="list-style-type: none"> ▪ C14 Swanswell Initiative, learning quarter land assembly. ▪ C15 NDC Leisure Centre. ▪ C16 NDC Masterplan ▪ C17 IKEA Programme failure 	

Indicator Number	Indicators	Actual 2004/05	Actual 2005/06	Actual 2006/07	Target 2007/08	Performance at half year	Will Target be met? yes/no
8	Employment rate of 16-65 year olds						
8a	Coventry rate	70.3%	70.9%	71.8%	72%	72.1%	Yes
8b	National rate	74.5%	74.5%	74.2%	N/A	74.3%	
<p>Comment: Employment in Coventry is rising despite the redundancies at Peugeot. This is because the aerospace and service sectors are growing strongly. JSA unemployment has fallen sharply since January 2007.</p>							
9	Average job vacancies per month in the City over a year	1784	1735	2075	1600+	2031	Yes
<p>Comment: The local economy is growing strongly with no signs of any fall out from the international financial crisis apparent. Local business confidence remained firm in the Chamber's quarterly survey.</p>							
10	City Centre Activity						
10a	Visitor footfall:						
	i) Total visitor footfall (24 hour day):						
	- 8 city centre and 2 managed shopping centre cameras	N/A	N/A	39,711,341 new baseline	Increased level	18,414,376 (1.1% less than for same period previous year)	Uncertain , depends on Christmas and IKEA footfall
	ii) Evening visitor footfall (7pm-3am):						
	-8 city centre cameras		N/A	2,251,000		870,666 (15.5% less than for same period previous year)	No

Indicator Number	Indicators	Actual 2004/05	Actual 2005/06	Actual 2006/07	Target 2007/08	Performance at half year	Will Target be met? yes/no
10 b	Perceptions of the City Centre						
	(i) The percentage of survey respondents whose main centre for non-food shopping is Coventry	67.5%	70.8%	71.4%	Increased percentage	79.4%	Yes
	(ii) Satisfaction of survey respondents with Coventry's overall quality as a shopping destination. (Rating of 1 poor – 5 excellent)	3.55	3.11	3.23	Increased satisfaction	3.04	No
<p>Comment: Footfall for the first half of the year was down 1.1% for all cameras. Despite this fall, footfall has performed better than UK figures, having been hit hard by recent interest rate increases. IKEA opens in December and together with expected increases before Christmas, it is possible target for daytime footfall will be achieved. Economic uncertainties and high interest rates may have contributed to the large drop in evening footfall.</p> <p>Although the proportion of respondents who use the city centre as their main non-food shopping destination has risen, their satisfaction levels for Coventry's overall quality as a shopping destination has fallen. This may be due to the loss of Allders (impacting on the older user) and an increase in the number of vacant outlets within the city centre.</p>							
11	Average household income in the city as a percentage of national average household income	86.4% (2004 data)	89.3% (2005 data)	93.4% (2006 data)	Increased %	93.7% (2007 data)	Yes
<p>Comment: The continuing expansion of the local economy is putting more residents into employment – 3,000 in the latest Annual Population survey meaning that more people per Coventry household are in work. This is raising household incomes generally.</p>							
12	Progress on the Swanswell initiative	N/A	Milestones met in part	City College Phase 1 – work commenced and on schedule for September 2007 City College Phase 2 –	City College Phase 1 building opens – September 2007	City College Phase 1 building completed and opened in September. Phase 2 building: works	Yes

Indicator Number	Indicators	Actual 2004/05	Actual 2005/06	Actual 2006/07	Target 2007/08	Performance at half year	Will Target be met? yes/no
				work commenced and on schedule for September 2008		<p>commenced. Completion on programme for September 2008.</p> <p>Contractor appointed for new learning quarter. Multi-storey car park programmed (1) to start in November 2007.</p>	
<p>Comment: In addition, New City College multi-storey car park: Design and build contract tendered and successfully awarded by City Council to Moss Construction. Works programmed for completion in September 2008.</p>							
13	Progress on the Housing Strategy						
13a	Number of new and additional affordable housing units completed in year	120	154	254	350	134	Yes
13b	Number of empty properties brought back into use through action of Council	79	112	123	110	46	Yes
13c	Meet the Decent Homes Standard for vulnerable households in the private sector by 2020 – number of non-decent homes occupied by vulnerable people made decent.	N/A	N/A	4	500	112	Yes

Indicator Number	Indicators	Actual 2004/05	Actual 2005/06	Actual 2006/07	Target 2007/08	Performance at half year	Will Target be met? yes/no
	<p>Comment: On target to deliver 350 units of affordable housing. The 134 achieved to date includes 52 general needs housing and 82 supported housing. On target to achieve 110 empty properties brought back into use. Our work on decent homes is progressing, we are now beginning to count decent homes from work we have completed earlier in the year that can be counted towards this target. Other activities, including thermal imaging survey, disabled facilities grants, equity release loans, enforcement work and working with Heatsavers all contribute to achieving decent homes.</p>						
14	Measure of City Centre transformation –	N/A	N/A	N/A	To be developed	To be developed	Yes
	<p>Comment: Work is progressing towards developing performance measure for the major development plans that will contribute to the transformation of the City Centre.</p>						

Scorecard Theme	Customers and Communities
Corporate Objective	4. To promote health, independence and choice for all citizens
<p>Performance Evaluation: The Council continues to enable people to remain living independently and safely in their own homes through offering both a range of assistive technology and extended choices in how to use funding to obtain the services that improve the quality and experiences of their daily lives.</p> <p>The Coventry Active marketing campaign is underway. Work is progressing on the leisure area of the website to increase the profile of the new local activity database (Coventry Active). Library staff and education front line staff have also been briefed. Over 20 grants have been made to support voluntary sector organizations to provide sport and arts activity. 'Active for Health' is a new scheme commencing in November 2007 which is being widely promoted with clinicians. The inclusion criteria for the scheme, has been broadened to include obesity, respiratory disease and diabetes with a wider range of clinicians being able to refer into the programme. The third Coventry half marathon was held in October with 2013 entrants to the half marathon and 574 to the Fun Run.</p> <p>Based on current figures, the Community Safety Partnership is on target to reach its target for the number of drugs users into treatment. The Partnership is also working to ensure that those accessing treatment are representative of the demographic and ethnic make up of the local community. Based on local data 48% of the estimated number of problem drug users in the city are already in contact with treatment services as at September 2007. Retention on drug treatment programmes is an issue and an action plan to address this has been produced.</p>	
<p>Risks To Performance: Links to corporate risk register:</p> <ul style="list-style-type: none"> ▪ C11 Jointly funded services. ▪ C07 Risk of service failure. 	

Indicator Number	Indicators	Actual 2004/05	Actual 2005/06	Actual 2006/07	Target 2007/08	Performance at half year	Will Target be met? yes/no
15	Support for adults and older people and families						
15a	Number of adults and older people supported at home with assistive technology	N/A	N/A	30	130	69	Yes

Indicator Number	Indicators	Actual 2004/05	Actual 2005/06	Actual 2006/07	Target 2007/08	Performance at half year	Will Target be met? yes/no
15b	Households receiving intensive home care per 1,000 population aged 65 and over (PAF C28, BV53)	20.3	18.7	14.1	14	14.7	Yes
15c	i Adults and older people receiving Direct Payments per 100,000 population aged 18 and over (PAF C51, BV 201)	84.7 (199 people)	163.2 (379 people)	173.9 (410 people)	174.0 (410 people)	175.8 (418 people)	Yes
	ii. Adults with disabilities receiving Individual Budgets at 31 st March.	N/A	N/A	15	80	39 (At Sept. 07)	Yes
15d	Average length of time in weeks for major adaptations from initial assessment by Occupational Therapist to work being approved/commenced.	N/A	74 *	46	38	40	Yes
<p>Comment: 15a. Telecare (assistive technology) is now available to all adults and older people that meet the eligibility criteria for social care services and who could benefit from the service. The numbers of services are building steadily and where Telecare services are used they are well targeted.</p> <p>15ci. The target set for 2007/08 has been to maintain the previous year's performance until legislation from the Department of Health on the delivery of person centred planning and the direction that it wants authorities to take in delivering social care is finalised.</p> <p>15d. The average length of time waiting for major adaptations has reduced further compared with the previous year. Now reporting 40 weeks and work in progress to reduce this further to meet the target of 38 weeks.</p>							
16a.	Participation rates in cultural and leisure activities and sport						
	i) Attending arts events at least twice per year	N/A	32.5%	29.9%	29.0%	N/A	Not possible to say
	ii) Participation in arts activities at least twice a year	N/A	51.1%	35.1%	35.0%	N/A	Not possible to say

Indicator Number	Indicators	Actual 2004/05	Actual 2005/06	Actual 2006/07	Target 2007/08	Performance at half year	Will Target be met? yes/no
	iii) Access a museum at least twice a year	N/A	16.5%	23.0%	24.0%	N/A	Not possible to say
	iv) Visit a historic site at least twice a year	N/A	16.0%	19.7%	20.7%	N/A	Not possible to say
	v) Percentage of adults participating in at least 30 minutes moderate intensity sport and active recreation on three or more days a week.	N/A	25.5%	38.5%	39.5%	N/A	Not possible to say
16b	GP Referral Scheme						
	i) Number and percentage of people on a GP referral scheme who have an improved measure for blood pressure and body mass index after 12 weeks.	N/A	N/A	23 referrals with 33% showing improved health measures at 12 weeks	40 referrals with 50% showing improved health measures	A revised scheme is to commence on 19 th November 2007.	Uncertain
	ii) Number and percentage of patients (responding to survey) who are still participating in a level of physical activity greater than their baseline level, 6 months after their initial assessment.	N/A	N/A	6 (25%)	50%	N/A	No
<p>Comment: 16a: Participation rates are measured through the Coventry Partnership's Annual Household Survey, fieldwork is due to commence in December 2007 with results available during February/ March 2008.</p> <p>16b: (i) 'Active for Health' is a new scheme to commence on the 19th November 2007. It differs from the previously measured scheme in that it has wider inclusion criteria, including obesity, respiratory disease and diabetes and a wider range of clinicians can refer into the programme. The programme is being widely promoted with clinicians and it is hoped that the programme can still meet the targets set.</p> <p>(ii) The programme commenced later than planned due to difficulties recruiting leisure providers to the programme and the complexities relating to the Sports Trust. The implication of the delay is that there will not be a six-month measure during this reporting year.</p>							

Indicator Number	Indicators	Actual 2004/05	Actual 2005/06	Actual 2006/07	Target 2007/08	Performance at half year	Will Target be met? yes/no
17	Numbers of drug users in treatment	994	1222	1282	1470	1068	Yes
<p>Comment: Based on current figures, the Community Safety Partnership is on target to reach the 2007/08 target of 1470 users into treatment, this is in part due to the success of the Drug Intervention Programme and a focus on attracting to treatment services those individuals whose drug use is the most problematic.</p>							

Scorecard Theme	Customers and Communities
Corporate Objective	5. To create a city where people feel safe and confident and where no one is disadvantaged by the neighbourhood in which they live
<p>Performance Evaluation: The local economy is strong and the gap between household incomes in the priority neighbourhoods and the rest of the city has narrowed.</p> <p>At Key Stage 2 the gap between the Priority Neighbourhoods and the rest of the city has narrowed in English by 4.5% points from 18.7% to 14.2%, but widened in mathematics by 1.5% points from 13.1% to 14.6%. At Key Stage 4 the gap between the Priority Neighbourhoods and the rest of the city at attaining 5+ A*-C has narrowed by 1.2% points from 27.1% to 25.9%.</p> <p>Overall, the achievement of both the reduction in actual crime and the fear of crime is encouraging. The City is currently on target to achieve PSA1, the reduction in BCS Comparator Crimes, although current predictions do not take into consideration seasonal variations. The Household Survey has shown year on year reductions in the fear of crime and the Community Safety Partnership Communications Plan has been developed to ensure that this continues. Twenty Safer Neighbourhood Groups have been established across the City. Along with Ward Forums, these groups provide the opportunity for local Members and residents to share their issues and concerns in relation to community safety. The development of the Strategic Assessment has provided additional focus in 7 areas of the city that are disproportionately experiencing crime, anti-social behaviour and substance misuse. There have been a number of high impact days (Crackdown and Consolidation) in Foleshill, Hillfields and Willenhall and these are currently being evaluated.</p> <p>The Primelines bus routes infrastructure should be completed by May/ June 2008 at the latest. This is later than first planned, however there has been some flexibility created as a result of DfT Funding being received slightly later than anticipated. This will help to complete the schemes that are currently experiencing delays through gas works and other service diversion issues in the city. Monitoring of the routes will start at the beginning of the year when the Foleshill Corridor will be completed, most other corridors will be completed later in the year and will again be followed by monitoring,</p>	
<p>Risks To Performance: Links to corporate risk register None identified</p>	

Indicator Number	Indicators	Actual 2004/05	Actual 2005/06	Actual 2006/07	Target 2007/08	Performance at half year	Will Target be met? yes/no		
18	Gap in life expectancy between priority neighbourhoods and the rest of the city	2001-2003 average (calendar years)	2002 – 2004 average (calendar years)	2003-2005 average (calendar years)					
	Men:								
	Priority neighbourhoods	69.8 years	69.1 years	68.8 years	Greater rate of improvement in priority neighbourhoods	Not available	Not possible to say		
	Rest of city	74.3 years	74.7 years	74.4 years					
	Gap	4.5 years	5.6 years	5.6 years					
	Women:								
	Priority neighbourhoods	74.4 years	74.6 years	74.7 years	Greater rate of improvement in priority neighbourhoods	Not available	Not possible to say		
	Rest of city	79.7 years	80.0 years	80.3 years					
	Gap	5.3 years	5.4 years	5.6 years					
	Comment: The figures are calculated on the mean age of death on a three-year rolling average, at the half way stage (2nd quarter) these figures will remain unchanged as there is no further update. .								
19	Gap between average household income in priority neighbourhoods and the rest of the city	June 2004	June 2005	June 2006		June 2007			
	Priority neighbourhoods: Average amount % increase	£20,458 N/A	£22,028 7.7%	£25,425 N/A	Greater rate of improvement in priority neighbourhoods	£27,719 9.0%	Yes		
	Rest of city: Average amount % increase	£28,938 N/A	£31,646 9.4%	£33,385 N/A		£31,582 5.4% decrease			
	Comment: The gap between average household income in priority neighbourhoods and the rest of the city is narrowing.								

Indicator Number	Indicators	Actual 2004/05	Actual 2005/06	Actual 2006/07	Target 2007/08	Performance at half year	Will Target be met? yes/no
20	Attainment gap between children and young people living in priority neighbourhoods and the rest of the city	Summer 2004	Summer 2005	Summer 2006		Summer 2007	
20a	Key Stage 2 - percentage attaining level 4+ in English						
	Priority neighbourhoods	65%	64%	66%	Faster rate of improvement in priority neighbourhoods	70.5%	Yes
	Rest of city	83%	83%	84.7%		84.7%	
Gap	-18%	-18.7%	-18.7%		-14.2%		
	Key Stage 2 - percentage attaining level 4+ in Mathematics						
	Priority neighbourhoods	59%	64%	64.9%	Faster rate of improvement in priority neighbourhoods	65.9%	No
	Rest of city	78%	78%	78.1%		80.5%	
Gap	-19%	-14%	-13.1%		-14.6%		
20b	Key Stage 4 Attaining 5+A*-C						
	Priority neighbourhoods	29.7%	28.4%	31.7%	Faster rate of improvement in priority neighbourhoods	36.4%	Yes
	Rest of city	55.7%	57.9%	58.8%		62.3%	
Gap	-26%	-29.5%	-27.1%		-25.9%		
<p>Comment: At Key Stage 2 the gap between the Priority Neighbourhoods and the rest of the city has narrowed in English by 4.5% points from 18.7% to 14.2%, but widened in mathematics by 1.5% points from 13.1% to 14.6% At Key Stage 4 the gap between the Priority Neighbourhoods and the rest of the city attaining 5+ A*-C has narrowed by 1.2% points from 27.1% to 25.9%.</p>							

Indicator Number	Indicators	Actual 2004/05	Actual 2005/06	Actual 2006/07	Target 2007/08	Performance at half year	Will Target be met? yes/no
21	British Crime Survey comparator crimes	25,912 offences (2003/04 baseline)	22,419 offences	23,597 offences	20,728 offences	10,303 offences	Yes
<p>Comment: Currently meeting target at mid year point with approximately 7% reduction in recorded BSC crime where compared to the same time period 2006/07. Calculations, based on the current monthly average (1,717 offences), project end of year recorded levels of BCS comparator crime at approximately 20,606 offences. However, this does not take into account seasonal fluctuations in crime and November, January, February and March are seasonally high crime months for certain BCS comparator crimes.</p>							
22	Residents' Perceptions						
22a	Percentage of residents who feel 'fairly safe' or 'very safe' whilst in and around their neighbourhood	2004 93.7% in daytime 76.6% at night	2005 91.7% in daytime 78% at night	2006 95.1% in daytime * 74.8% at night	Improvement in perceptions	N/A	Not Possible To Say
22 b	The percentage of residents surveyed satisfied with their neighbourhood as a place to live	2004 82.2% were satisfied	2005 81.2% were satisfied	2006 84.4% were satisfied	Improvement in satisfaction	N/A	Not possible to say.
<p>Comment: Information is obtained from the Coventry Partnership's Annual Household Survey. Fieldwork is due to commence in December 2007 with results available in February/ March 2008. (* Percentage corrected from published Corporate Plan due to slight discrepancy between survey files).</p>							
23	Bus Usage						

Indicator Number	Indicators	Actual 2004/05	Actual 2005/06	Actual 2006/07	Target 2007/08	Performance at half year	Will Target be met? yes/no
23a	Average percentage increase in bus usage on completed Primelines bus routes						
	At completion	N/A	30% (2 routes)	No new schemes completed	Increase in usage	N/A No surveys carried out	Not possible to say
	After one year	N/A	N/A	N/A	N/A	N/A No surveys carried out	Not possible to say
23b	Modal share of buses during peak times in morning and during day	2003	2005	No survey	2007	N/A	Not possible to say
	During peak times						
	Into city	18.0%	18.9%		Increase in modal share		
	Out of city	18.3%	19.2%				
	During day						
	Into city	21.6%	22.2%		Increase in modal share		
	Out of city	18.7%	19.3%				
23c	Satisfaction with Bus Service	2004	2005	2006	2007		
	Priority Neighbourhoods	26.3%	27.4%	29.6%	Improvement in satisfaction	N/A	Not possible to say
	Rest of City	32.1%	29.5%	40.8%			
	Gap	5.8%	2.1%	11.2%			

Indicator Number	Indicators	Actual 2004/05	Actual 2005/06	Actual 2006/07	Target 2007/08	Performance at half year	Will Target be met? yes/no
	<p>Comment: 23a: Monitoring of the Foleshill Corridor will start once it is completed in the new year. The remaining three routes are expected to be complete towards the end of the programme, which is now likely to be May/June 2008. It has been decided not to complete a survey after one year however there is to be a report to the Department of Transport at the end of 2008 which will also detail where funding was spent and the effect on bus patronage and congestion</p> <p>23b: Modal share is obtained from a Centro survey, it is understood that this will take place in November/ December with results available early in 2008.</p> <p>23c: The satisfaction with bus services is measures through the Coventry Partnership's Annual Household Survey. Fieldwork will take place in December 2007 and results will be available in February/ March 2008.</p>						

Scorecard Theme	Customers and Communities
Corporate Objective	6. To make the city clean and green and tackle climate change.
<p>Performance Evaluation: Good progress is being made towards achieving this objective with street cleanliness, the response to fly-tipping and recycling all showing improvements and the Draft Climate Change Strategy having now been agreed and out to public consultation.</p> <p>Partnership working and widespread engagement have underpinned this progress. Street cleanliness improvements have been brought about by more effective operational working arrangements e.g. Cleansing Action Plan and also improved partnership working including AIMS, Crackdown & Consolidation, Street Services involvement at Ward Forums and joint working with CVOne in respect of the Heart of England in Bloom competition.</p> <p>Cabinet and the Coventry Partnership approved the draft Climate Change Strategy to go forward for full public consultation until 31st December. Member briefings have been delivered to all parties and regular briefings are in place for the Cabinet Member and Shadow Cabinet Member for Climate Change, Housing and Sustainability. Most Ward Forums will receive a presentation during November and December to encourage participation in the consultation. The website pages are continuing to develop (www.coventry.gov.uk/climatechange) and a dedicated email address has been set up to receive comments (sustainablecity@coventry.gov.uk).</p> <p>Coombe Park has been awarded the Green Flag award for 2007, while the bid for Longford Park narrowly missed out. The Longford Park application was close to success and the lessons from the feedback received are being reviewed to help inform the content and timing of future applications.</p>	
<p>Risks To Performance: Links to corporate risk register:</p> <ul style="list-style-type: none"> ▪ C06 Climate change implications. 	

Indicator Number	Indicators	Actual 2004/05	Actual 2005/06	Actual 2006/07	Target 2007/08	Performance at half year	Will Target be met? yes/no
24	Proportion of land with unacceptable litter and detritus (BV199a)	37%	33%	21%	17%	12%	Yes
<p>Comment: Cleansing action plan in place for 2007/08 and the latter part of 2006/07 to address specific issues in respect of cleansing standards across all land use categories. This has resulted in significant improvements in cleansing standards.</p>							

Indicator Number	Indicators	Actual 2004/05	Actual 2005/06	Actual 2006/07	Target 2007/08	Performance at half year	Will Target be met? yes/no
25	The year-on-year reduction in total number of incidents and increase in total number of enforcement actions taken to deal with 'fly-tipping' – BV 199d	N/A	N/A	Good	Good	Very Effective	Yes
<p>Comment: Current enforcement levels have increased when compared to last year's base level, and fly tipping has decreased. Since the introduction of the "Don't Dump it" project, the process of dealing with fly tipping has become more effective, not only is fly tipping reported quickly, but it is also removed more quickly. This has discouraged further "copy cat" incidents of fly tipping. The Environmental Crime Unit has also strengthened their enforcement experience and has had 3 successful fly tipping prosecutions.</p> <p>The Environmental Crime Unit has also taken a tough stance against landowners whose premises are filled with refuse as previous experience has shown that waste in gardens often becomes fly tipping. Since April 2007 the team have issued 274 notices and taken 9 successful prosecutions. This has helped reduce the overall levels of fly tipping in the City.</p> <p>If these trends continue there is a possibility that our rating will improve to a "very effective" rating. However, if the levels of fly tipping increase towards the end of the financial year, we will meet our target and achieve a "good" rating.</p>							
26	Household waste						
26a	Percentage of household waste recycled (BV82a(i))	10.04%	11.59	13.14%	13.50%	13.76%	Yes
26b	Percentage of household waste composted (BV82b(i))	6.55%	6.51	11.07%	11.70%	14.86%	Yes
<p>Comment: Recycling and composting performance is on target for the year, it should be noted that the half year result for composting is artificially high as this includes the major growing season, it is anticipated that the performance in the second half of the year will even out to achieve the target</p>							
27	Number of public parks with green flag quality award	0	0	2 new applications	2 awarded & 1 new application	1 awarded 1 to be re-submitted	No

Indicator Number	Indicators	Actual 2004/05	Actual 2005/06	Actual 2006/07	Target 2007/08	Performance at half year	Will Target be met? yes/no
	<p>Comment: The results of the two applications submitted in 2006/07 were announced in Summer 2007. Coombe Park was successful in its application whilst Longford Park narrowly missed out by 2% score. An action plan has been put into place based on the inspectors' recommendations and re-applications for both parks will be made in January 2008. This means that the target for 2007/08 will carry forward into 2008/09 with all future targets needing to be adjusted accordingly.</p>						
28	Develop and implement a city wide climate change strategy	N/A	N/A	N/A	Strategy finalised March 2008	Draft Strategy approved by Cabinet (11 th September) and released for public consultation (to 31 st December)	Yes
	<p>Comment: Cabinet (11th September) and the Coventry Partnership Board (12th September) approved the draft Climate Change Strategy to go forward for full public consultation until 31st December.</p>						

Scorecard Theme	Customers and Communities
Corporate Objective	7. Actively promote equality so that people from different backgrounds have similar life opportunities.
<p>Performance Evaluation:</p> <p>Cabinet approved the council's new three year Equality Strategy on 14 August 2007. The strategy focuses on achieving 16 equality outcomes identified in the council's Corporate Plan and includes all the actions included in the council's Race, Gender and Disability Equality Schemes as well as the council's Sexual Orientation Equality Action Plan and the Equalities in Employment Action Plan.</p> <p>The council is making good progress on its equality outcomes for housing and is expected to meet targets for the completion of unites for people with "special housing needs" and to provide new and additional affordable housing units. The council is also making good progress on enabling disabled people to live full and independence lives including increasing the number of learning disable people into paid work; increasing the number of disabled adults receiving individual budgets and reducing the average length of time in weeks for major adaptations being approved and commenced.</p> <p>Equality outcomes in crime focus on encouraging reporting of incidents of domestic violence or hate crimes by people experiencing them and both of these are on track at the half-year with increased levels of reporting recorded.</p> <p>More boys achieved 5 or more GCSEs grades A* to C (including maths and English) this year but progress was not made on the equality outcome of improving educational attainment for looked after children or increasing the positive destinations for care leavers to employment education and training despite concerted efforts. It should be noted that this is a relatively small cohort of young people and therefore results can fluctuate however major action is planned to improve educational performance and employment of looked after children</p> <p>Progress on employment equality outcomes was mixed as the council is expected to meet its target to increase the number of people with health problems supported into paid work but the expected increase in the number of residents from priority neighbourhoods into employment has not been achieved largely as a result of the IKEA recruitment not having the expected impact. Alternative opportunities are being sourced from a range of employers. As an employer, the council is developing activity to increase the number of learning disabled people into work placements and employment with the council but is not likely to meet the target set for increasing the overall percentage of council employees with a disability.</p> <p>Risks to Performance:</p> <p>None identified,</p>	

Indicator Number	Indicators	Actual 2004/05	Actual 2005/06	Actual 2006/07	Target 2007/08	Performance at half year	Will Target be met? yes/no
29	<p>Performance against a set of core equality indicators from Equality Strategy.</p> <p><i>The Council has identified a number of key equality outcomes relating directly to its corporate objectives for 2007/08-2009/10 that will make a real difference to equality of opportunity in Coventry and provide strategic direction for the Council's Equality Strategy. Progress against the equality outcomes will be measured by the performance indicators set out below and will be reported and managed through the Council's performance management framework. It should be noted that indicators throughout this Plan also measure improvements in equality of opportunity and the Council will continue to work to improve equality of opportunity across all of its services and as an employer.</i></p>						
<p><i>From Corporate Objective 2 – To ensure the best quality education for all and that children and young people can achieve their maximum potential.</i></p> <p>Equality Outcome 1 - Improve the educational attainment of boys.</p>							
EO1a	<p>The percentage of boys in Coventry schools attaining 5 or more GCSEs at grades A* - C, including mathematics and English.</p> <p>Boys - Coventry</p> <p>Girls - Coventry</p>	<p>N/A</p> <p>N/A</p>	<p>2005 - 31%</p> <p>N/A</p>	<p>2006 – 33.9%</p> <p>2006 – 42.5%</p>	<p>2007</p> <p>No target set</p>	<p>2007 – 36.5%</p> <p>2007 – 42.0%</p>	<p>N/A as formal target not set but boys performance improved</p>
	<p>Comment: In 2007, there was a 2.6% point increase in the percentage of boys achieving 5+ A*-C (including English and mathematics) from 33.9% to 36.5%. This closed the gap with girls by 3.1% percentage points, although it should be noted that girl's attainment dropped very slightly by 0.5 percentage point. For boys nationally, there was 1.6% point increase from 39.7% to 41.3% and therefore Coventry boys closed the gap by 1% point.</p>						
<p><i>From Corporate Objective 2 – To ensure the best quality education for all and that children and young people can achieve their maximum potential.</i></p> <p>Equality Outcome 2 – Ensure that children looked after gain maximum life chance benefits from educational opportunities, health care and social care.</p>							

Indicator Number	Indicators	Actual 2004/05	Actual 2005/06	Actual 2006/07	Target 2007/08	Performance at half year	Will Target be met? yes/no
EO2a	The percentage of looked after children in Year 11 that achieve 5 GCSEs at grade A* - C. All pupils in Coventry	N/A	3.4%	2.4%	9.5%	2.6%	No
		N/A	46.4%	47.9%	55%	52.6%	No
EO2b	The ratio of the percentage of care leavers in education, training or employment at the age of 19 to the percentage of 19 year olds in education, training or employment. Corporate Plan Indicator 6b	0.41 Previously expressed as a percentage in 2005/06 plan.	0.74	0.62	0.75	0.55	No
EO2c	Percentage of children who had been looked after continuously for at least 12 months and were of school age who missed a total of at least 25 days of schooling for any reason during the previous year.	N/A	18.3%	15.4%	13.6%	14.3%	No
<p>Comment: EO2a: This year's result is the same as for the past two years despite concerted efforts. Major actions planned to improve performance have two inter-related components: 1) secondary schools have been encouraged to set up Academic Monitoring programmes for LAC in Y10 and Y11. Eleven schools have already engaged with this process and the plan is to incorporate the remaining eight during 07/08 and 2) all appropriate Y10 and Y11 LAC are to be entered for an on-line literacy and numeracy qualification (equivalent to GCSE).</p> <p>EO2b: The major actions planned to improve performance for LAC outlined in EO2a will also have an impact on positive destinations for care leavers. In addition there is a planned programme of monthly meetings between the Service Manager Life Chances and NCH Aftercare Service to review the position of all young people in their care. These meetings will, in particular, focus on their education and employment and ensure that purposeful action is taken in appropriate cases.</p> <p>EO2c: The outcome is a significant improvement on last year's performance, although missing the target set.</p>							

Indicator Number	Indicators	Actual 2004/05	Actual 2005/06	Actual 2006/07	Target 2007/08	Performance at half year	Will Target be met? yes/no
<p><i>From Corporate Objective 3 – To regenerate the city and ensure people have a good choice of jobs and housing and transform the city centre.</i></p> <p>Equality Outcome 3 – Housing in Coventry will be more suited to those with special housing needs and will be located across communities to better meet the aspirations of the people who need it.</p>							
EO3a	The number of housing units completed in the year for people with '*special needs'.	97	48	8	167	82 units	Yes
	Comment: 82 units have been completed to date for people with special needs – supported housing, this indicates that we are on target to achieve 167 units by the end of the year.						
EO3b	Number of new and additional affordable housing units completed in year. Corporate Plan indicator 13a	120	154	254	350	134 units	Yes
	Comment: The total affordable housing units to date is 134 units, this includes 82 units for special needs – supported housing and 52 units for general needs housing. This indicates that we are on target to achieve 350 units by the end of the year.						

Indicator Number	Indicators	Actual 2004/05	Actual 2005/06	Actual 2006/07	Target 2007/08	Performance at half year	Will Target be met? yes/no
From Corporate Objective 3 – <i>To regenerate the city and ensure people have a good choice of jobs</i> and housing and transform the city centre. Equality Outcome 4 – Increase the number of people with health problems into paid work.							
EO4a	Number of people with health problems* in receipt of a DWP working age benefit helped by Coventry City Council into paid work of at least 16 hours a week for 13 consecutive weeks or more as measured by Coventry City Council and supported by Jobcentre Plus evidencing, where alternative sources are not made available.	New	New	33	67 (Cumulative target for the LPSA – 100)	45	Yes
	Comment: To date we have placed 77 people into employment in total, thus we have 32 people who have not yet worked the 13 week required period. We hope to be able to count these as sustained jobs in due course. To ensure we have maximum opportunity to achieve our outcome we have carried out more targeted activities to increase the numbers.						

<i>From Corporate Objective 3 – To regenerate the city and ensure people have a good choice of jobs and housing and transform the city centre.</i>							
Equality Outcome 5 – Increase the number of residents from priority neighbourhoods into employment.							
EO5a	Number of residents from priority neighbourhoods into employment.	New	New	300	600	100	No
	Comment Progress towards this indicator is still below expectation, this is because the large scale employment opportunities expected as a result of the IKEA recruitment have not impacted as expected on people from priority neighbourhoods. Employment opportunities continue to be sourced with a range of employers.						
<i>From Corporate Objective 4 – To promote health, independence and choice for all citizens.</i>							
Equality Outcome 6 – To enable disabled people to live full and independent lives and, where appropriate, to live longer in their own homes.							
EO6a	Number of people with learning disabilities known to the Council aged 18 – 64 helped into paid work.	N/A	N/A	12	15	1 (7 by end of November)	Yes
EO6b	Adults with disabilities receiving Individual Budgets at 31 st March. Corporate Plan Indicator 15cii)	N/A	N/A	15	80	39	Yes
EO6c	Average length of time in weeks for major adaptations from initial assessment by Occupational Therapist to work being approved/commenced. Corporate Plan Indicator 15d	N/A	74	46	38	40	Yes
	Comment: The average length of time waiting for major adaptations has reduced further compared with the previous year. Now reporting 40 weeks and work in progress to reduce this further to meet the target of 38 weeks.						

<i>From Corporate Objective 4 – To promote health, independence and choice for all citizens.</i>							
Equality Outcome 7 – To enable older people to live full and independent lives and, in particular, to improve access to services for older people from black and minority ethnic communities to respond to identified needs and link to our commissioning strategy.							
EO7a	Under development						
	Comment: It may be possible to identify a suitable measure from the new national set of indicators to be launched by the government in April 2008.						
<i>Corporate Objective 4 – To promote health, independence and choice for all citizens.</i>							
Equality Outcome 8 – To better meet the cultural needs of Coventry's black and minority ethnic communities.							
EO8a	Gap in attendance levels by black and minority ethnic (BME) groups at arts events and museums and City overall.						
	Attending Arts events at least twice a year:						
	Black and minority ethnic groups	N/A	21.9%	15.1%	To narrow the gap between BME Groups attending and City overall	N/A	Not possible to say
	City overall		32.5%	29.9%			
	Gap		10.6%	14.8%			
	Access a museum at least twice a year:						
	Black and minority ethnic groups		12.4%	14.2%	N/A	Not possible to say	
	City overall	N/A	16.5%	23.0%			
	Gap		4.1%	8.8%			
	Comment: This information is obtained from the Annual Household Survey, fieldwork will start in December 2007 and results available February/ March 2008.						

<i>From Corporate Objective 4 – To promote health, independence and choice for all citizens.</i>							
Equality Outcome 9 – To improve life expectancy of men in priority neighbourhoods.							
EO9a	Gap in life expectancy between men in priority neighbourhoods and the rest of the city.	2001-2003 average	2002-2004 average	2003– 2005 average			
	Priority neighbourhoods	69.8 years	69.1 years	68.8 years	Greater rate of improvement in priority neighbourhoods	No update available	Not possible to say
	Rest of city	74.3 years	74.7 years	74.4 years			
	Gap	4.5 years	5.6 years	5.6 years			
First part of Corporate Plan Indicator 18							
	Comment: The figures are calculated on the mean age of death on a three-year rolling average, there has been no further update this year.						
<i>From Corporate Objective 4 – To promote health, independence and choice for all citizens.</i>							
Equality Outcome 10 – To improve health and reduce health inequalities in Coventry by increasing the number of people who quit smoking.							
EO10a	Smoking prevalence in priority neighbourhoods as measured by the annual Coventry Partnership Household Survey.	N/A	35.2%	39.6%	34%	N/A	Not possible to say
	Comment: This information is obtained from the Annual Household Survey, fieldwork will start in December 2007 and results available February/ March 2008.						
<i>From Corporate Objective 4 – To promote health, independence and choice for all citizens.</i>							
Equality Outcome 11 – To improve the health of Coventry's children and support the theme of the Every Child Matters agenda, by increasing the take up of free school meals across primary schools in the city.							

EO11a	Take up of free school meals across primary schools in the city as percentage of those entitled to them.	Academic Year 2004/5 80%	Academic Year 2005/06 78%	Academic Year 2006/07 81%	Academic Year 2007/08	N/A	Not possible to say
	Comment: Information for the academic year 2006/07 was made available in September 2007, this shows an improved percentage over the previous year. Information for the academic year 2007/08 will not be available until September 2008 and therefore we cannot say at this stage whether this performance will be sustained to achieve the target set.						
<p><i>From Corporate Objective 5 – To create a city where people feel safe and confident and where no one is disadvantaged by the neighbourhood in which they live.</i></p> <p>Equality Outcome 12 – To reduce the level of domestic violence in Coventry by improving the confidence of people experiencing domestic violence in the criminal justice system.</p>							
EO12a	Number of individuals reporting domestic violence and abuse to the police	3249*	3523	3115	3375	1986	Yes
	Comment: Current objective is to encourage and therefore increase the reporting of incidents of domestic violence, which is being achieved. .						

From Corporate Objective 5 – To create a city where people feel safe and confident and where no one is disadvantaged by the neighbourhood in which they live.

Equality Outcome 13 – To reduce the number of incidents of hate crime in Coventry by increasing the confidence of people experiencing hate crime in the criminal justice system.

EO13a	Number of hate crime incidents to the police:						
	Race	378	403	432	Increased reporting	253	Yes
	Sexual orientation	N/A	24	19		11	
	Disability	N/A	N/A	1		4	

Comment: The Hate Crime Partnership has not developed specific targets although the current objective is to encourage and therefore increase reporting.

From Corporate Objective 6 – To make the city clean and green and tackle climate change.

Equality Outcome 14 – To narrow the gap between priority neighbourhoods and the rest of the city terms of cleanliness.

EO14a	Gap between priority neighbourhoods and the rest of the city in terms of proportion of land with unacceptable litter and detritus						
	City average	37.0%	33.0%	21.0%	17% city average and to narrow the gap between priority neighbourhoods and the rest of the city	12.0%	Too early to say
	Priority neighbourhoods	41.0%	41.0%	30.0%		12.6%	
	Rest of city	32.0%	29.0%	16.0%		11.3%	
	Gap	9.0.%	12.0%	14.0%		1.3%	
Linked to Corporate Indicator 24				(Ist Tranche Results – BV 199a)			

EO14b	Gap between priority neighbourhoods and the rest of the city in terms of percentage of people satisfied with cleanliness standards in their neighbourhoods as measured by the annual Coventry Partnership Household Survey.						
	City average	62.8%	42.8%	55.3%	To narrow the gap between priority neighbourhoods and the rest of the city	N/A	Not possible to say.
	Priority neighbourhoods	48.9%	33.6%	46.0%			
	Rest of city	71.0%	49.8%	61.4%			
	Gap	22.1%	16.2%	15.4%			
<p>Comment: EO14a The gap has narrowed however this is based on a relatively small sample size using BV199a. We would recommend these results should be supported by additional survey data, which is currently under way with a completion date of 31st March 2008.</p> <p>EO14b Results are obtained from the Annual Household Survey, fieldwork will take place in December 2007 with results available in February/ March 2008.</p>							
<p><i>Management Objective 16 – Build a representative workforce fairly treated.</i></p> <p>Equality Outcome 15 – To increase the number of disabled people, particularly those with learning difficulties, employed by the Council.</p>							
EO15a	Percentage of employees with a disability	4.57%	6.26%	5.81%	6.50%	5.56%	No
	Corporate Plan Indicator 46d						
EO15b	Number of people with a learning disability participating in a work placement scheme.	New	New	New	Baseline to be developed in 2007/08	Current figure is 3	Yes
EO15c	Number of people with a learning disability entering employment .	New	New	New	Baseline to be developed in 2007/08	N/A	Yes
	i) Full time						
	ii) Part time						

	Comment: We can track people with a learning disability participating in work placements or who enter employment through the Entry to Employment team. However in general terms we only know those people who choose to declare a disability. A further workforce survey will take place in late November 2007 which will provide an opportunity to update our statistics.						
<i>Management Objective 16 – Build a representative workforce fairly treated.</i>							
Equality Outcome 16 – To increase the percentage of senior black and minority ethnic employees of the Council.							
EO16a	Percentage of black and minority ethnic employees at Grades 7 and above.	No figure available	2.1%	1.7%	2.0%	Not available	Not possible to say
	Comment: Work is currently taking place to revise the methodology used to calculate this measure this will entail revision of the baseline and future targets.						

Scorecard Theme	Budgets
Management Objective	8. Ensure sound management of the Council's resources.
<p>Performance Evaluation: The 2006/07 final accounts position resulted in small revenue underspend and a small capital overspend (both less than 1% of programme). In addition we have had some positive feedback from our external auditors about our overall performance in relation to the soundness of our final accounts process.</p> <p>Revenue monitoring in the first part of 2007/08 indicates that a similar pattern is emerging to 2006/07. A revenue overspend is currently being reported and management action is in hand to start addressing this. Significant efforts will be needed to achieve a break-even position at year-end.</p> <p>Notwithstanding a headline performance weakness in terms of rescheduling within our 2006/07 Capital Programme, the steps taken to address this issue appear to be having a successful impact within early 2007/08 capital monitoring results.</p>	
<p>Risks To Performance: We remain in negotiation with our external auditors in relation to the "A" factor and this remains a cause for concern (although the prospects now are more positive than they have been for several years).</p> <p>Links to corporate risk register:</p> <ul style="list-style-type: none"> ▪ C09 Medium Term Financial Strategy 	

Indicator Number	Indicators	Actual 2004/05	Actual 2005/06	Actual 2006/07	Target 2007/08	Performance at half year	Will Target be met? yes/no
30	Annual Governance Report	Unqualified report January 2005	Unqualified report January 2006	Not yet available	Unqualified report with all previous recommendations implemented	Not known	Not possible to say
<p>Comment: The Annual Governance Report has not yet been issued. The latest feedback from our external auditors is that there are no significant issues following their audit of our accounts for 2006/07. Clearly the A Factor issue referred to above remains a key area of uncertainty in this respect and this remains the reason why we are unable to complete the 2006/07 and 2007/08 performance indicator data above.</p>							

Indicator Number	Indicators	Actual 2004/05	Actual 2005/06	Actual 2006/07	Target 2007/08	Performance at half year	Will Target be met? yes/no
31	CPA Use of resources judgement	3 out of 4 on 2003 methodology					
	i) Financial Reporting		3	2	3		
	ii) Financial Standing		2	2	3	Not known	Not possible to say
	iii) Internal Control		2	3	3		
	The use of resources judgement consists of five parts of which three have been used for the purpose of this indicator. (Financial Management is included as an indicator under objective 9 - Deliver the Council's Medium Term Financial Strategy to meet corporate objectives and balance the budget. Value for Money is included as an indicator under objective 13 - To improve the efficiency of the services we provide).						
	Comment: We have submitted our Use of Resources self-assessment and are awaiting the accompanying audit process.						

Scorecard Theme	Budgets
Management Objective	9. Deliver the Council's Medium Term Financial Strategy to meet corporate objectives and balance the budget.
<p>Performance Evaluation: At the half-year stage, Management Board has considered the position with regard to our future revenue and capital programmes. We are just about to begin the process of engaging with members and the end product of doing so will be balanced budgets that meet corporate objectives. The process is on track in relation to our performance in previous years. Our Medium Term Financial Strategy has been approved by Council.</p>	
<p>Risks To Performance: The results of the Government's Comprehensive Spending Review have, as expected, presented a position whereby there will be significant challenges to balancing the revenue budget for future years. In addition, our capital resources position is such that a similarly difficult position faces us in this area also. Whilst ultimately there is no option but to balance the budget, the current round will require very close consideration of budget options in order for us to maximise the extent to which we continue to meet our Corporate Objectives.</p> <p>Links to corporate risk register:</p> <ul style="list-style-type: none"> ▪ C09 Medium Term Financial Strategy ▪ C02 Equal Pay Claims 	

Indicator Number	Indicators	Actual 2004/05	Actual 2005/06	Actual 2006/07	Target 2007/08	Performance at half year	Will Target be met? yes/no
32	CPA Use of Resources Judgement -Financial Management	3 out of 4 on 2003 methodology	3	3	3	N/A	Not possible to say
<p>Comment: We have submitted our Use of Resources self-assessment and are awaiting the accompanying audit process.</p>							
33	Use of reserves to produce a balanced revenue budget	£7.8 m	£5.2 m	£5.0 m	£4.0m	£4.0m	Yes
<p>Comment: The 2007/08 budget has been set assuming the use of £4.0m of Corporate Working Balances. This depends on the achievement of a balanced budgetary control position (see Management Objective 8)</p>							

Scorecard Theme	Budgets
Management Objective	10. Maximise resources
<p>Performance Evaluation: The Council has continued to promote direct debit take-up with currently 57% of council taxpayers now electing to pay by this method. Paperless direct debits will be available from November 2007. The service has also concentrated on maximising disability and carer discounts increasing both by 10%. The work on validating single person's discount has been successful; 2,452 claims have so far been cancelled raising an extra £674k in revenue. Further work continues on the remainder of the claims.</p> <p>Recovery procedure continues to be robust and to move cases through the courts, if required, more quickly than previously. Focus this year is better and more secure arrangements, improved recovery utilising mosaic and prevention being a key factor. We have also joined with other WM authorities in a joint bailiff contract. The service is looking at areas where efficiency savings can be made and utilise shared services both in-house and with our neighbours.</p> <p>Risks To Performance: The new revenues and benefits system was introduced in March 2007 and the implementation phase may have had an impact on overall collection rates for this year.</p> <p>Links to corporate risk register:</p> <ul style="list-style-type: none"> ▪ C09 Medium Term Financial Strategy 	

Indicator Number	Indicators	Actual 2004/05	Actual 2005/06	Actual 2006/07	Target 2007/08	Performance at half year	Will Target be met? yes/no
34	Percentage of Council Tax collected (BV9)	95.1%	95.4%	95.5%	96.0%	94.49%	Yes
	Comment: Although the performance indicates we are below our target we have collected more cash than this time last year and the base liability has increased by nearly £4m. We believe the implementation of a new core computer system at the beginning of this financial year affected our collection rate however as the system becomes more bedded down there will be an improvement in the collection rate.						
35	Percentage of NNDR collected (BV10)	99.6%	99.1%	98.8%	99.3%	95.59%	Yes
	Comment: We are below our target but compared to this time last year we have collected slightly more cash with the liability for this year increased by over £4m. We believe the implementation of a new core computer system at the beginning of this financial year affected our collection rate however as the system becomes more bedded down there will be an improvement in the collection rate.						

Scorecard Theme	Improving the way we work and deliver value for money
Management Objective	11. To improve the quality of our service delivery.
<p>Performance Evaluation: The delivery of an £12m capital investment programme over 200 individual schemes continues to improve the condition and quality of Coventry's roads and footpaths in line with our Asset Management approach. The published programme is being delivered within the required timeframe and costs. This level of investment is making a positive contribution to the objective to 'Make the city cleaner, safer and greener' by ensuring that the highway network is fit for purpose and is maintained to the requirements of the Traffic Management Act, Code of Practice for Highway Maintenance and the Highway Maintenance Strategy, all under the guidance of the Highway Asset Management Plan.</p> <p>Performance in Housing Benefits is slowly improving month on month, staff are now more confident in using the new software, which has taken time to settle down. Work outstanding has reduced by over 50% since the start of the year, and waiting times for face to face and telephone enquiries are also reducing to a reasonable level. Fraud targets will be met before end of year, and considerable work is now going into joint working initiatives with other organisations i.e police, immigration and customs and excise. There are 7 surgeries in the community that continue to be very successful and the numbers of people attending the 9 stops for the express has increased.</p> <p>The Planning Service continues to get positive feedback from customers in connection with the Planning Portal. Coventry was the first LA in the West Midlands to successfully go live with 1 App. A standard planning application form to replace all existing types of application forms.</p>	
<p>Risks To Performance: Software problems, turnover of staff and savings targets will all need to be managed at the same time as improving the Housing Benefits Service.</p>	

Indicator Number	Indicators	Actual 2004/05	Actual 2005/06	Actual 2006/07	Target 2007/08	Performance at half year	Will Target be met? yes/no
36	Department for Work and Pensions (DWP) Rating for Housing Benefits	Fair	2 (Fair)	2 (Fair) 3 (self assessment)	3 (Good) 4 (self assessment)	3 (Good) 2 (self assessment)	Yes No
<p>Comment: The rating of 3 (good) has been confirmed by the Department for Work and Pensions. Changing to a new software system for administering housing benefits has meant a temporary deterioration in performance as indicated by the half-year self-assessment. Good progress is being made to improve performance, although it is anticipated that the end of year self-assessment will conclude that the rating of 3 has been maintained rather than the target of 4.</p>							
37	Condition of roads and pavements:						

Indicator Number	Indicators	Actual 2004/05	Actual 2005/06	Actual 2006/07	Target 2007/08	Performance at half year	Will Target be met? yes/no
37a	Principal roads needing repair (BV223)	N/A - New methodology used nationally	27%	9%	8%	Not available	Not possible to say
37b	Other main roads needing repair (BV224a)	N/A - New methodology used nationally	35%	21%	19%		
37c	Proportion of pavements needing repair (BV187)	20.11%	35%	35%	30%		
Comment: The information is collected from an annual survey.							
38	Percentage of Planning applications determined within:						
38a	13 weeks – Major (BV109a)	54%	69.47%	60.00%	60.00%	62.00%	Yes
38b	8 weeks – Minor (BV109b)	68%	73.10%	80.00%	65.00%	77.54%	Yes
38c	8 weeks – Other (BV109c)	80%	81.50%	87.00%	80.00%	83.00%	Yes
Comment: Management action continues to prioritise achievement against this target.							

Scorecard Theme	Improving the way we work and deliver value for money
Management Objective	12. To improve access to the services we provide
<p>Performance Evaluation: Preparation of new one stop shop facilities in Tile Hill progressed as planned whilst new ways of working in the contact centre achieved an improvement in service standards that have been reported as part of operational performance. Plans to develop a programme to deliver an increased range of services at Coventry Direct customer access points were paused to ensure that developments are closely aligned and complementary to business improvement planning being delivered as part of the value for money and strategic partnering programme.</p> <p>Satisfactory progress has been made on developing the website, to enable citizens access to a wider range of information, as well as pay for and order an increased range of Council services. For example, 'Snowline' will be available from November and will enable Head Teachers to distribute information more readily about school closures. This information will automatically link to radio stations and will be available on the Council's website. 40 additional forms will be available on-line by March 2008.</p>	
<p>Risks To Performance: Value for money service reviews that do not incorporate business process that align with Coventry Direct could allow some of the performance benefits from the new customer access channels to go unrealised. Joint working with members of the value for money programme will ensure this risk is monitored.</p>	

Indicator Number	Indicators	Actual 2004/05	Actual 2005/06	Actual 2006/07	Target 2007/08	Performance at half year	Will Target be met? yes/no
39	Customer access to services						
39 a	The range of service enquiries that can be resolved at the first point of contact.	N/A	N/A	N/A	Establish a new service redesign programme and timescale for aligning services with the contact centre and one stop shops.	Programme planning has been paused to align service redesign activity with the Strategic Partnering arrangements and VfM programme	Yes

Indicator Number	Indicators	Actual 2004/05	Actual 2005/06	Actual 2006/07	Target 2007/08	Performance at half year	Will Target be met? yes/no
39 b	Services that are accessible via the Council's website on a fully transactional basis.	N/A	N/A	N/A	Establish a programme and timescale for increasing access to services on a fully transactional basis via the Council's website.	A target to have 40 new on-line forms available by March 2008 has been established.	Yes
<p>Comment: Developing business processes that enable service enquiries to be resolved at the first point of contact are a component of the value for money reviews planned for 2008. The service redesign programme and development planning to obtain increased value from new customer access channels (Coventry Direct) and modern ICT implementation, will be aligned with value for money review planning during the second half of the year to maximise the opportunities and realise the benefits of improved customer access. A programme for increasing access to services via the website has been established, including a target of 40 additional e-forms to be added to the website for the current year. New services that have become available via the website since April 2007 include a benefits calculator, a form for employers to access the Childcare Recruitment Service, online consultations and surveys (11 since April), benefit fraud reporting and hate crime reporting.</p>							

Scorecard Theme	Improving the way we work and deliver value for money
Management Objective	13. To improve the efficiency of the services we provide
<p>Performance Evaluation: The VFM team is making strong progress on a number of fronts through its development work and is increasing awareness and understanding of VFM. A Value for Money Partnership has been established and there is the potential to deliver service improvements and reduce costs.</p> <p>We have recently confirmed with Government that we are on target to deliver our 2.5% per annum efficiency target for the period 2005/06 to 2007/08. Many of these efficiencies have been delivered through decisions made during the last three budget setting processes.</p>	
<p>Risks To Performance: Links to corporate risk register:</p> <ul style="list-style-type: none"> ▪ C08 ICT Risk 	

Indicator Number	Indicators	Actual 2004/05	Actual 2005/06	Actual 2006/07	Target 2007/08	Performance at half year	Will Target be met? yes/no
40	CPA Use of Resources Judgement -Value for Money	N/A	2	2	3	N/A	Not possible to say
<p>Comment: We have submitted our Use of Resources self-assessment and are awaiting the accompanying audit process.</p>							
41	Implementation of the Value for Money Strategy						
41a	Number of senior managers undertaking VFM training	N/A	N/A	N/A	150	200	Yes
41b	Number of VFM reviews completed	N/A	N/A	5	10	3	Not possible to say

Indicator Number	Indicators	Actual 2004/05	Actual 2005/06	Actual 2006/07	Target 2007/08	Performance at half year	Will Target be met? yes/no
41c	VFM savings achieved	N/A	N/A	N/A	£0.5m	N/A	Yes
	Comment: 41b It is too early to comment on whether the target for value for money reviews will be achieved due to the commencement of the Value For Money partnership.						
42	Annual Efficiency Statement	N/A	£8.75m cumulative efficiency gains	Not available until July 2007	Efficiency gain of 2.5% £18.782m cumulative	2.5%+ expected £19.8m cumulative	Yes
	Comment: We have recently confirmed with Government that we are on target to deliver our 2.5% per annum efficiency target for the period 2005/06 to 2007/08. Many of these efficiencies have been delivered through decisions made during the last three budget setting processes.						

Scorecard Theme	People
Management Objective	14. Ensure Councillors are well trained and well supported
<p>Performance Evaluation: A core skills programme for elected members commenced in September 2007, which will enhance the existing core skills programme by offering a wider range of courses, some of which will be delivered in partnership with Warwick University. The programme covers a range of key skill areas, such as public speaking, charring skills and creative thinking and is designed to provide members with training, development and learning opportunities which will better prepare them for the challenges the Council faces.</p> <p>A number of initiatives have been implemented since April to address weaknesses in member support, including the recruitment of a Member Support Supervisor and a pilot to increase capacity to support Cabinet Members and Scrutiny Chairs, via Directorates. This pilot is to be evaluated in November. It is anticipated that these initiatives will improve the service to members and provide greater consistency of service to elected members.</p>	
Risks To Performance: None anticipated	

Indicator Number	Indicators	Actual 2004/05	Actual 2005/06	Actual 2006/07	Target 2007/08	Performance at half year	Will Target be met? yes/no
43	Support for Elected Members						
43a	Average number of training hours per councillor	22	23.7	27.9	29	14.3	Yes
43b	Percentage of Members satisfied or very satisfied with training	N/A	79%	79%	85%	N/A	Not possible to say
43c	Percentage of Members satisfied or very satisfied with support provided to them	N/A	77%	55%	80%	N/A	Not possible to say
<p>Comment: The half-yearly position on elected member training suggests that the target will be met, particularly as a core skills programme commenced in September 2007. Members' satisfaction with training and support is obtained from an annual survey due to take place at the end of the year.</p>							

Scorecard Theme	People
Management Objective	15. Develop the skills, competencies and motivation of our workforce
<p>Performance Evaluation: Although a significant improvement in the number of appraisals carried out over previous year is expected, it is unlikely that the 100% target will be achieved.</p> <p>Work has been taking place on designing and delivering a range of training programmes such as management development and IT Training. In addition to this, we have been instrumental in moving the basic skills agenda along with working with the Go Awards and train for gain NVQs. The ICS (Institute of Customer Service) awards programme has also been rolled out within the Council.</p> <p>Awareness and access to training and development opportunities has also improved, by marketing via insight, an invitation to Learning and Development brochure for every employee, Members' training handbook, customer satisfaction survey, customer service taster sessions at lunchtimes and also promotion of Adult Learning week. All of these initiatives have been about more effectively engaging with all employees. We are currently working on the rollout of the core competency framework and a training programme for resource link across the Council.</p> <p>Work is currently underway to develop a new Training strategy.</p>	
Risks To Performance: None anticipated	

Indicator Number	Indicators	Actual 2004/05	Actual 2005/06	Actual 2006/07	Target 2007/08	Performance at half year	Will Target be met? yes/no
44	Percentage of individual appraisals carried out for employees in post for last 12 months	80%	80%	84%	100%	60%	No
<p>Comment: Some Directorates have yet to report their performance, as the statistics are collected in line with their own quarterly reporting schedule. The 100% target is unlikely to be achieved but a significant improvement over previous year is expected.</p>							
45	Average no. of days per employee spent on training and development activity	N/A	2.08	2.45	3	Not available	Not possible to say
<p>Comment: Training data is currently unavailable due to the reporting functionality within Resourcelink not being fully operational. Urgent work is currently being undertaken to address this issue.</p>							

Scorecard Theme	People
Management Objective	16. Build a representative workforce fairly treated
<p>Performance Evaluation: Performance at the half-year stage has been good in some areas, notably the number of women in the top 5 % earners group, which is already above target. However, there are some areas for concern, and if performance does not improve over the next six months some targets may not be met. In particular, the target for the percentage of employees with a disability may not be achieved. Other indicators (46 b, c, and e) are all above actual in 2006/07 by the half-year stage, however targets still may not be met. An Achieving Equalities in Employment Action plan is in place, which details a number of specific actions to address diversity in employment and we would anticipate improvements in performance as many of these initiatives become established. There are several senior appointments to be made over the second half of the year and we will work with our advertising agency to target under represented groups.</p>	
<p>Risks To Performance: The following represent risks to achieving performance targets:</p> <ul style="list-style-type: none"> ▪ Failure to deliver the outcomes identified in the Achieving Equalities in Employment Action Plan. ▪ Delivery of the Medium Term Financial Strategy and Value for Money Strategy mean that our workforce is not likely to expand over the coming six months, it may even contract. As restructuring and service redesign takes place, redeployment is more likely to be the first option for filling vacant posts, reducing the opportunity to improve diversity in the workforce through external recruitment. ▪ In relation to the top 5% earners group, the sample is small and therefore a small staff turnover in this area can have a significant effect on performance outturn 	

Indicator Number	Indicators	Actual 2004/05	Actual 2005/06	Actual 2006/07	Target 2007/08	Performance at half year	Will Target be met? yes/no
46	BV employment equality indicators						
46a	Percentage of top-paid 5% of staff who are women (BV11a)	46.78%	47.49%	47.05%	49.00%	49.08%	Yes
46b	Percentage of top-paid 5% of staff who are from an ethnic minority (BV11b)	4.20%	4.49%	5.24%	6.00%	5.27%	No
46c	Percentage of top-paid 5% of staff who have a disability (BV11c)	6.10%	5.73%	5.37%	6.00%	5.88%	Yes
46d	Percentage of employees with a disability (BV16a)	4.57%	6.26%	5.81%	6.50%	5.56%	No

Indicator Number	Indicators	Actual 2004/05	Actual 2005/06	Actual 2006/07	Target 2007/08	Performance at half year	Will Target be met? yes/no
46e	Percentage of employees who are from an ethnic minority (BV17a)	10.67%	10.90%	12.05%	13.00%	12.17%	No
<p>Comment: Whilst there has been some good performance, there are some concerns that targets around disability and ethnicity will not be met. When looking at the disability figure, however, it is important to note that this figure represents those declaring a disability only, and not the number of disabled people in the workforce. The Achieving Equalities in Employment action plan contains a number of measures, which should improve performance against target. In particular, there is a specific focus on disability within the plan.</p>							
47	Number of employee grievances upheld or partly upheld.	6 (out of 27 recorded)	8 partly upheld (out of 37 recorded)	11 upheld 5 partly upheld (out of 57 recorded)	0	2 upheld (out of 8 recorded)	No
<p>Comment: At the half-year position, 2 cases have been upheld from a relatively small number of closed cases. There are currently 16 cases open, pending an outcome.</p>							

Scorecard Theme	People
Management Objective	17. Maintain a healthy and safe workforce
<p>Performance Evaluation: During this year the Council received the findings of the recent H&S Executive's Audit Review, which identified that the Council was progressing well with the management of health and safety. Whilst there were some areas requiring improvement, the report was extremely positive and encouraging. The restructuring and action plans that have been developed in reply to the audit review are being implemented and will ensure continuous improvements are made regarding the Council's health and safety performance. Presently, one of the three health and safety targets is indicating a slightly over target figure, however, this should not be a distraction on the Council's overall health and safety performance.</p> <p>Performance at the half yearly stage in relation to sickness absence indicated that the target will be exceeded and will only be achieved, if sickness continues to be managed rigorously and absence levels reduce for the rest of the year.</p>	
<p>Risks To Performance: Presentations have been delivered to all directorate Senior Management Teams identifying key health and safety performance indicators that must feature in their operational/service planning. Failure to implement these requirements will affect the Council's overall health and safety performance.</p> <p>Sickness traditionally increases in the second half of the reporting year and therefore, higher than anticipated sickness over the next six months may present a risk to the Council in meeting its target.</p>	

Indicator Number	Indicators	Actual 2004/05	Actual 2005/06	Actual 2006/07	Target 2007/08	Performance at half year	Will Target be met? yes/no
48	Incidents (Accidents & Assaults)						
48 a	Number of RIDDOR reportable incidents (accidents & assaults) to the H&S Executive	78	76	98	85	46	No
48 b	Number of incidents (accidents & assaults at work) resulting in time lost (per 100 employees)	0.89	0.69	0.81	1.00	0.35	Yes

Indicator Number	Indicators	Actual 2004/05	Actual 2005/06	Actual 2006/07	Target 2007/08	Performance at half year	Will Target be met? yes/no
	<p>Comment: If the second half of the year returns the same number of RIDDOR reportable accidents as those incurred during the first two quarters then the projected target for 2007/08 will not be met, and will culminate in an 8% rise. The lost time incident rate on the other hand is indicating a substantial end of year reduction of 30%, assuming the number of lost time incidents remains the same for the second half of the year. As a result of the H&S Executive's Audit, Senior Management Teams within directorates have been instructed to address key health and safety issues as part of their operational/service planning process and to ensure the implementation of risk assessments and safe systems of work within their service areas.</p>						
49	Number of assaults on employees	1052	1033	933	Under 1100	400	Yes
	<p>Comment: Although the number of assaults on employees has dropped over the last 3 years, the target for 2007/08 was set higher to reflect an increase in reporting brought about through the launch of the Prevention of Work Related Violence Policy and campaign, in January 2007. It was recognised that the campaign could take some time to gather momentum and have an impact, based upon the number reported up to the half year, a reduction in the number of assaults is projected for the whole year. There has been a slight increase in lost time and reportable assaults that has also influenced the performance figures in 48a.</p>						
50	Average number of working days lost due to sickness absence (BV12)	13.22	12.18	11.36	10.65	5.54	No
	<p>Comment: Performance at the half-year stage suggests that the Council will not meet its target. Sickness traditionally increases in quarter 3 and therefore, the Council will have a clearer indication of performance against target at this point. Further analysis is being undertaken to analyse sickness figures in relation to trends in previous years. Sickness continues to be a high priority for the Council and therefore, sickness absence will continue to be robustly addressed.</p>						