

Scrutiny Co-ordination Committee
Cabinet

14th October 2009
20th October 2009

Name of Cabinet Member:

Cabinet Member (Policy Leadership and Governance) Councillor Taylor

Director approving submission of the report:

Assistant Chief Executive

Ward(s) affected:

None

Title:

Year 1 Review and Refresh of Cabinet Portfolio Priority Plans 2008/09 – 2010/11

Is this a key decision?

No

Executive summary:

The Cabinet Portfolio Plans 2008/09 – 2010/11 were approved by Cabinet in September 2008. The plans set out the strategic priorities agreed by each Cabinet Member for their portfolio together with the strategies that will deliver them. The plans collectively include all of the performance indicators in the council's Corporate Plan and are used to measure progress against the council's corporate objectives and management objectives.

The Cabinet Members have reviewed their plans for 2008/09 to determine the progress that has been made against each of their priorities and to highlight any further action needed to ensure that their priorities are met. The review includes a summary of progress for all of the corporate indicators monitored by the Cabinet Member. Each individual review of progress is attached to this report as well as a refreshed plan for 2009/10, including any changes to priorities determined by the Cabinet Member.

The Cabinet Portfolio Plans support the delivery of the Corporate Plan which in turn delivers the council's contribution to the Sustainable Community Strategy. The Corporate Plan clearly sets out the council's priorities over a three year period and is key to the council's financial decision making process. The Cabinet Portfolio Plans identify how the corporate and management objectives will be delivered and informs the development of Operational Plans at an individual service level. Progress is monitored on an annual basis.

Recommendations:

Scrutiny Co-ordination Committee is recommended to:-

- Consider the content of the Cabinet Portfolio Plans review for 2008/09 and the revision for 2009/10 and advise Cabinet of any gaps that should be considered.

The Cabinet is recommended to:-

- Consider and approve the Cabinet Portfolio Plans for 2009/10.

List of Appendices included:

The appendices attached to this report as Appendix A are the review and refresh of the following Cabinet Portfolio Plans.

1. Policy, Leadership and Governance	Councillor Taylor
2. Finance and Value for Money	Councillor Foster
3. Children, Learning and Young People	Councillor Blundell
4. Community Services	Councillor Johnson
5. City Development	Councillor Ridley
6. City Services	Councillor Noonan
7. Neighbourhoods and Community Safety	Councillor Williams
8. Culture Leisure and Libraries	Councillor Sawden
9. Climate Change and Housing	Councillor Lee
10. Customer and Workforce Services	Councillor Dixon

Other useful background papers:

The Council's Corporate Plan 2008/09 – 2010/11

<http://www.coventry.gov.uk/ccm/navigation/council--government-and-democracy/council/council-policies-and-plans/corporate-plan>.

Has it or will it be considered by scrutiny?

This report will be considered by Scrutiny Co-ordination Board at its meeting of 14th October 2009. It will also be used by individual scrutiny boards to inform their future work programmes.

Has it, or will it be considered by any other council committee, advisory panel or other body?

No

Will this report go to Council?

No

Report title:**Year 1 Review and Refresh of Cabinet Portfolio Plans 2008/09 – 2010/11****1. Context**

1.1 The Cabinet Portfolio Plans 2008/09 – 2010/11 were approved by Cabinet in September 2008 and are reviewed annually. The plans set out the strategic priorities for each Cabinet Member portfolio together with the strategies that will deliver them. The plans collectively include all of the performance indicators in the council's Corporate Plan and are used to measure progress against the council's corporate objectives and management objectives.

2. Options considered and recommended proposal

2.1 The Cabinet Members have reviewed their plans for 2008/09, to determine the progress that has been made against each of their priorities and to highlight any further action needed to ensure that their priorities are met. The review is informed by the implementation of strategies and plans that have been overseen by the Cabinet Member throughout the year. The purpose of the review is to identify key achievements during the year and also to identify areas where progress to date has not been as expected. This has informed priorities for the coming year.

2.2 The review includes a summary of progress against all of the corporate indicators, including Local Area Agreement (LAA), that are monitored by the Cabinet Member. Many of the measures used are taken from the new national indicator set which was introduced in 2008/09. This means that some of the indicators have been measured this year for the first time and therefore form a baseline upon which to monitor future performance. In some cases performance information has been updated since the LAA end year performance report 2008/09 which was taken to Cabinet on 29th June 2009. Any changes have been noted against the individual indicator.

2.3 The Cabinet Portfolio Plans collectively measure progress against the Council's Corporate Plan. The Cabinet is recommended to consider the priorities in each of the plans for 2009/10, and ensure that they collectively address all of the cabinet priorities including any gaps identified as a result of the year 1 review. New priorities or amendments to priorities have been identified in the relevant plans.

3. Results of consultation undertaken

3.1 A number of the performance indicators in the Corporate Plan measure people's perceptions of living and growing up in Coventry. For the majority of these the methodology is determined nationally through surveys such as the Place Survey and the Tell Us Survey and the Communities That Care Survey for young people. Local indicators are also used to obtain views, for example an annual survey for elected members is used to establish their satisfaction with the training and support that they receive.

4. Timetable for implementing this decision

4.1 The refreshed Cabinet Portfolio Plans 2009/10 will be used with immediate effect and throughout 2009/10 by the Cabinet Member to progress and monitor their priorities through the associated strategies and plans. The Cabinet Portfolio Plans will be formally reviewed and refreshed on an annual basis.

5. Comments from Director of Finance and Legal Services

5.1 Financial implications

There are no specific implications identified. The Cabinet Portfolio Plans support the delivery of the Corporate Plan priorities which are key to the council's budget decision making process.

5.2 Legal implications

No implications have been identified.

6. Other implications

As part of the council's performance management framework for the council, the Cabinet Portfolio Plans will have implications across the work of the Council at a strategic level. The detailed strategies and plans that deliver the Portfolio Plans will be taken through the council's decision making process.

6.1 How will this contribute to achievement of the council's key objectives / corporate priorities (corporate plan/scorecard) / organisational blueprint / LAA (or Coventry SCS)?

The council's Performance Management Framework enables a clear alignment between the cabinet member priorities and the corporate objectives and management objectives in the Corporate Plan. The plans collectively contribute to all of the Sustainable Community Strategy themes, the Local Area Agreement and Corporate Plan. The review and refresh of the plans takes place on an annual basis to ensure that priorities are being met.

6.2 How is risk being managed?

Progress against Cabinet Member priorities as set out in the Cabinet Member Plans is kept under review by Directors through the regular review of Operational Plans in their service areas.

6.3 What is the impact on the organisation?

None

6.4 Equalities / EIA

Progress in relation to equalities and the Corporate Equality Strategy is reported by the Cabinet Member, Finance and Value for Money. Progress on the development of the workforce to be representative of the local community is reported by the Cabinet Member, Customer and Workforce Services.

6.5 Implications for (or impact on) the environment

Progress is reported on the way in which the council manages the impact on the environment through the Waste Management Strategy by the Cabinet Member, City Services. Progress is reported on the implementation of the Climate Change Strategy by the Cabinet Member, Climate Change and Housing.

6.6 Implications for partner organisations?

None

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Contributor/approver name	Title	Directorate or organisation	Date doc sent out	Date response received or approved
Contributors:				
Helen Abraham	Head Of Democratic Services	Customer and Workforce Services	14 th Sept	23 rd Sept
Other members				
Names of approvers: (officers and members)				
Finance: Neil Chamberlain	Finance Manager	Finance & Legal	14 th Sept	23 rd Sept
Legal: Christine Ford	Head of Legal Services	Finance & Legal	14 th Sept	17 th Sept
Director: Jos Parry	Assistant Chief Executive	Chief Executives	21 st Sept	23 rd Sept
Members: Cllr Taylor	Cabinet Member Policy Leadership and Governance	Coventry City Council	23 rd Sept	8 th Oct.

This report is published on the council's website:

www.coventry.gov.uk/cmis

Appendix A

The attached appendices are the update 2009/10 for each of the Cabinet Portfolio Plans together with the review of priorities for 2008/09.

- 1. Corporate Policy and Governance**
- 2. Finance and Value for Money**
- 3. Children, Learning and Young People**
- 4. Community Services**
- 5. City Development**
- 6. City Services**
- 7. Neighbourhoods and Community Safety**
- 8. Culture Leisure and Libraries**
- 9. Climate Change and Housing**
- 10. Customer and Workforce Services**

Delivering our Corporate Plan

Portfolio Priorities, Cabinet Member Policy, Leadership and Governance 2009/10

Leader of the Council, Cllr. Ken Taylor



Coventry's Vision:

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

Portfolio responsibilities

Local Strategic Partnership
Scrutiny
Corporate and Service Performance, Policy and Quality
Comprehensive Area Assessment
External Relations/Public Relations
Image and Reputation
Partnership Companies
Liaison with Management Board
Emergency Planning
Regional Matters

Key Strategies and Plans

Sustainable Community Strategy 2008-2026
Local Area Agreement 2008 - 2011
Corporate Plan 2008/09 – 2010/11
Emergency Manual 2009-2010
Business Continuity Management Policy 2009
Communications Strategy (in development)
Inform, Consult and Involve Strategy 2009/10 - 2011/12

My priorities for the year ahead

- Leading policy direction and making sure the Council has the capacity to improve
- Effective leadership and representation of the city locally, regionally, nationally and internationally
- Leading Partnership work to deliver the Sustainable Community Strategy and Local Area Agreement
- Leading the Cabinet in delivering the Council's aims and objectives
- Making sure the Council is ready to respond to emergencies
- Communicating and consulting with people in Coventry and developing civic pride



The Leader's Portfolio has responsibility for the delivery of the Sustainable Community Strategy and Corporate Plan

Corporate Objectives / Sustainable Community Strategy Themes

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

Delivering the Council's management objectives

Money

- Ensure sound management of the Council's resources
- Deliver the Council's Medium Term Financial Strategy to meet the corporate objectives and balance the budget.
- Maximise resources

Improving the way we work and deliver value for money

- Improve the quality of our service delivery
- Improve access to the services we provide
- Improve the efficiency of the services we provide
- Continue to improve the "safeguarding" of adults, children and young people

People

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

Local Area Agreement Indicators that I will be monitoring

Indicator Number	Description
	This Portfolio will review progress against all of the LAA indicators

Other Corporate Plan Indicators that I will be monitoring

	Other Indicators
V 1	Annual Comprehensive Performance Assessment Score
V 5	Number of Ombudsman complaints where: <ul style="list-style-type: none"> i) the finding is of maladministration ii) we have accepted an element of fault and settled a complaint locally.

Cabinet Member
Policy, Leadership and Governance
Leader of the Council, Cllr. Ken Taylor
Review of Priorities 2008/09

Review of my priorities for 2008/09

Leading policy direction and making sure the Council has the capacity to improve.

- The council's performance was reviewed by Council and the Cabinet in June and an annual report was published in July.
- As part of the council's performance framework, annual operational plans are reviewed by managers and Management Board on a quarterly basis to ensure that corporate priorities are being delivered.
- The abc Transformation Programme established to ensure that Coventry residents receive consistent customer services and to deliver value for money savings. Activity has included: commissioning of new reviews (Consolidation Project, Admin and Business Support, Grounds Maintenance and Street Cleansing); champions' group; appointment of secondees to Office; development and launch of a major communications programme to support abc Transformation Programme.
- In February 2009, the council was rated as an 'excellent' council which was 'improving well' by the Audit Commission. This was the last inspection under the CPA arrangements.
- In order to prepare for the new CAA inspection regime, the council took part in a pilot peer review for the new organisational assessment. A report was presented to Management Board in January and has been used to support action in the planning and preparation of the self assessment. The CAA inspection took place in May 2009, and we are awaiting the final report from this.

Effective leadership and representation of the city locally, regionally, nationally and internationally.

- The Council has been represented regularly at meetings of the West Midlands Local Government Association (WMLGA), West Midlands Regional Assembly (now the West Midlands Leaders Board), Coventry, Solihull, Warwickshire Partnership (CSWP), the West Midlands Metropolitan Joint Committee and Birmingham, Coventry and Black Country Board (BCBC), Birmingham International Airport Board.
- The Leader is a member of the Joint Strategy and Investment Board and the Regional Ministers Economic Taskforce.
- The council has adopted a four year sub-regional Multi Area Agreement on employment and skills with central government. The MAA will cover the eight city strategy local authorities: Coventry, Birmingham; Solihull; Sandwell; Dudley; Walsall; Wolverhampton and Telford. Importantly Warwickshire County Council is collaborating with the development of the MAA.
- Coventry City Council is taking part in the Total Place initiative and will work with Solihull and Warwickshire councils to investigate the educational outcomes and experiences of children and carers.



Review of my priorities for 2008/09 continued

Leading Partnership work to deliver the Sustainable Community Strategy and Local Area Agreement.

- Action plans are in place for all Local Area Agreement (LAA) indicators, and the LAA end of year performance report was completed for Local Public Service Board (17th June), Cabinet and Council (29th June) and Scruco (22nd July), using a report card format.
- The 2009/10 LAA refresh has been completed and the revised agreement has been signed off.
- As Chair of the Coventry Partnership in 2008/09, Cllr Taylor was responsible for agreeing with partners the strategic direction and priorities of the partnership
- As Operations Group Chair 2008/09 Cllr Taylor was responsible for agreeing and setting partnership agendas.
- Cllr Taylor instigated a review of the Communication Group and the Communication Strategy for the Coventry Partnership.
- Cllr Taylor attended and supported the Leaders and Advisors Group for the Coventry Partnership.

Leading the Cabinet in delivering the Council's aims and objectives.

- A set of Cabinet Portfolio Plans were approved in September 2008. Collectively, these address all the priorities of the council, and are delivered through the plans/strategies that support them. The Cabinet Portfolio Plans are reviewed annually.
- The Cabinet Portfolio Plans include all the indicators identified in the Corporate Plan to measure progress. The majority of these indicators are taken from the new national indicator set. Further work is required to ensure that the indicators are effectively owned and embedded consistently in our performance management arrangements across the organisation.

Making sure the Council is ready to respond to emergencies.

- The Resilience Team has now been established The Business Continuity Management policy was approved by Cabinet on 21st April following consideration by Management Board and Audit Sub Group. BCM plans have been developed for all identified critical services.
- The Emergency Manual is regularly updated (most recently in July 2009) and a range of emergency plans are in place and are reviewed regularly.
- A successful multi agency live emergency exercise took place in June involving partners from approximately 12 agencies. Other training and exercising events have included a multi-agency table-top exercise on issues involving mass fatalities, training of Event Organisers, a table-top exercise for Community Services senior management team, two training sessions for staff who provide Admin Support to the Decision Making Group, a live exercise at Coventry Airport and participation in three exercises based on the current Influenza pandemic. In addition approximately 12 officers have attended courses at the Cabinet Office Emergency Planning Training College at Easingwold and the Deputy Lord Mayor will attend the Elected Members training course in November to help prepare him for his year of office.
- The City Council continues to work closely with a wide range of partners from the public, private and voluntary sectors to ensure our preparations for dealing with a major incident are complementary and mutually supportive.

Review of my priorities for 2008/09 continued

Communicating and consulting with people in Coventry and developing civic pride

- Marketing and publicity budgets across the Council were centralised in April, leading to more consistent communications with local people as well as significant savings in budgets.
- Active consultation with local people, including use of social media, continues to play a key part in the development of the city centre.
- The **Inform, Consult and Involve Strategy** was approved by Cabinet (7th April) and implementation is underway.
- The final **Communities that Care Survey** report was published in July and the results are being used to inform policy and strategy development.
- The Statutory Place Survey collected view of 1200 Coventry people about quality of life and services in the City during Autumn 2008.
- The Joint Strategic Needs Assessment (Summer 2009) outlined the cities health and social care priorities to inform the deliver of health and social care services. The development of the needs assessment included a wide range of local people and service providers.
- A State of the City report is being developed to inform the review of the LAA and sustainable community strategy in 2010/11. The report includes perceptions information from a range of surveys.
- A household survey is scheduled for Autumn 2009 to collect the views of Coventry residents in relation to quality of life and emotional/mental wellbeing.

Progress on Local Area Agreement Indicators that I monitor 2008/09

The full end of year report on the Local Area Agreement indicators was taken to Cabinet on 29th June 2009.

Progress on other Corporate Plan Indicators that I monitor 2008/09

Indicator Number	Indicator	Baseline & Year	Target 2008/09	Actual 2008/09	On Target
CP V I	Annual Comprehensive Performance Assessment	3 Stars Improving Well (Feb 2008 for 2006/07)	3 Stars Improving Well (Feb 2009 for 2007/08)	4 Stars Improving Well (March 2009 for 2007/08)	Yes
Coventry's service scores for Housing and Culture moved from 2 to 3 compared to the previous year. With the Corporate Assessment, all service assessments and Use of Resources rated as level 3 "performing well", Coventry's star rating increased from 3 to the maximum score of 4. The Direction of Travel assessment recognised continued improvement in key outcomes and services and was scored "improving well".					
CP V5	Number of Ombudsman complaints where: i) the findings is of maladministration ii) we have accepted an element of fault and settled the complaint locally	i) 1 ii) 10 2007/08	i) 0 ii) 0	i) 0 ii) 16	No
There were no findings of maladministration but an increased number of local settlements. There were 47 complaints decided by the Ombudsman in 2008/09 compared to 59 in the previous year.					

Delivering our Corporate Plan
Portfolio Priorities, Cabinet Member
Finance and Value for Money
2009 - 10

Cllr. Kevin Foster



Coventry's Vision:

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

Portfolio responsibilities

Strategic and Operational Finance
External Resources
Revenues and Benefits
Value for Money and Efficiency
Community Cohesion
Equalities
Procurement
Risk Management
Legal Services (including Registration Service)

Key Strategies and Plans

Coventry Equality Strategy 2007-2010
Coventry Partnership Community Cohesion Strategy 2010-2015 (to be approved November 2009)
Value for Money Strategy 2006-2009
Procurement Strategy 2007-2009
Medium Term Financial Strategy 2010-2013

My priorities for the year ahead

- Deliver a high quality Housing Benefit service that meets the needs of our customers.
- Ensure the Council maximises its resources and allocates them in line with corporate priorities to set a balanced budget within the context of a Medium Term Financial Strategy.
- Ensure the Council maximises opportunities to improve value for money from its services and the way it works.
- Ensure procurement arrangements effectively support the work of the Council and contribute to efficiency savings targets.
- Maximise collection of Local Tax and of monies owed to the Council.
- Provide an effective legal service for the Council.
- Ensure the Council has sound and robust risk management arrangements.
- Provide quality financial, legal and procurement advice – New Priority
- Promote and improve community cohesion in Coventry.
- Promote equality of opportunity in Coventry - Amended

Delivering the Sustainable Communities Strategy - Themes delivered through my portfolio

Theme 9 A more equal Coventry with cohesive communities and neighbourhoods

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

Delivering the Council's management objectives

Money

- Ensure sound management of the council's financial resources.
- Deliver the council's Medium Term Financial Strategy to meet the council's priorities and balance the budget.
- Maximise Resources

Improving the way we work and deliver value for money

- Continue to improve the quality of our services
- Continue to improve access to services
- Continue to improve the efficiency and effectiveness of services
- Continue to improve the "safeguarding" of adults, children and young people

Local Area Agreement Indicators that I will be monitoring

Indicator Number	Description
NI 4	Percentage of people who feel they can influence decisions in their locality

Other Corporate Plan Indicators that I will be monitoring

Indicator Number	Description
M 1	Annual Governance Report
M 2	CPA Use of Resources Judgement <ul style="list-style-type: none"> • Financial Reporting • Financial Standing • Internal Control
M 3	CPA Use of Resources Judgement <ul style="list-style-type: none"> • Financial Management
M 4	Percentage of Council Tax collected in year (Previously BV9)
M 5	Percentage of National Non Domestic Rates (Business Rates) collected in year (Previously BV10)
V 2A NI 180	The number of changes of circumstances which affect customers Housing Benefit /Council Tax Benefit entitlement within the year
V 2B NI 181	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events
V 8	CPA Use of Resources Judgement <ul style="list-style-type: none"> • Value for Money
V 9	Implementation of Value for Money Strategy: - progress with VfM partnership programme Current VfM Projects: -Fees and charges -Procurement -Support Services -VAT -Debt and income management -Services for young people -Children's transport
V 10 NI 179	Value for money – total net value of ongoing cash-releasing value for money gains that have impacted since the start of the 2008/09 financial year
L 28	Progress against a basket of equality indicators to be drawn from the Local Area Agreement
L 30	Progress to be evidenced through research and dissemination of research

**Cabinet Member
Finance and Value for Money
Cllr. Kevin Foster
Review of Priorities 2008/09**

Review of my priorities for 2008/09

Deliver a high quality Housing Benefit service that meets the needs of our customers.

- Despite an economic climate which has seen significant increases in the number of people using the Benefit service, performance on processing Housing Benefit/ Council Tax Benefit new claims and changes exceeded our targets in 2008/09. The Voice Risk Analysis pilot is continuing and is providing tangible benefits to the service in reducing processing times, improving workflow and identifying potentially high risk benefit claims. However, our targets for 2009/10 remain challenging.
- The Revenues and Benefits Service are finalists for two Institute of Revenues Rating and Valuation (IRRV) national awards for their work in benefit fraud prevention and social inclusion.
- Coventry Benefits Advice Line identified more than £3m of unclaimed benefits for local people at a time when it is particularly important that people maximise the support to which they are entitled.
- The benefits fraud unit continues to actively prevent and detect fraud using a range of proactive techniques and multi-agency exercises. One such operation, involving the police and taxi licensing, involved randomly stopping taxis in the city. One driver was found to be the undeclared partner of a woman claiming housing and council tax benefit. The case resulted in a £40,000 overpayment and a prison sentence.
- Overpaid housing benefit debt owed to the Council continues to be a key priority. In a challenging economic climate the Council continually seeks to maximise the recovery of overpaid debt whilst also ensuring that the amount of debt being created is minimised by identifying and processing changes in entitlement in a timely fashion.

Ensure the Council maximises its resources and allocates them in line with corporate priorities to set a balanced budget within the context of a Medium Term Financial Strategy.

- The Medium Term Financial Strategy approved in December 2008 showed a balanced position in the medium term taking into account known expenditure pressures and a balanced budget was approved for 2009/10. The economic situation continues to be challenging and budget-setting preparations for 2010/11 and the development of a revised Medium Term Financial Strategy are already well underway.
- 2008/09 accounts closed down on time and outturn was on budget. Budgetary control pressures, many of which are related to the general economic climate, are emerging in 2009/10. These are being closely monitored and management action is being taken in many areas to respond to pressures.
- We were again assessed as "performing well" under the CPA Use of Resources Judgement with a score of 3 overall



Review of my priorities for 2008/09 continued

Ensure the Council maximises opportunities to improve value for money from its services and the way it works.

- In the Value for Money element of the CPA Use of Resources Judgement, the Council retained its score of 3. We also exceeded our target for “efficiency savings” in 2008/09.
- Progress continued to be made in establishing the overall governance arrangements for the Value for Money Partnership Programme, and undertaking a series of value for money reviews, designed to achieve service improvement and cost reduction. In particular, good progress has been made on the Operational/Support Services review, a large scale and complex review, which is focusing on three strands of activity across the Council - the whole range of administrative processes within Directorates, in order to identify opportunities for streamlining and achieving efficiencies; end to end service transaction processes (using business process review methodologies) to improve our interaction with customers (both access and service delivery); and the ways in which professional advice is provided by the Council's corporate support services (Finance, HR, IT and Legal Services).
- In addition, progress is being made in considering how the Council can continue to deliver lasting improvements to its service delivery and meet its financial challenges. We know we need to be putting more effort into improving the customer experience - right first time service delivery, improved accessibility to services, and cost effective delivery. Work is progressing on developing an Organisational Blueprint, which will define the Council's continued improvement journey. The VfM Partnership Programme is an important component of the Council's method for delivering service improvement and cost reduction, and we are making sure that the Programme is closely aligned to the Organisational Blueprint, both now and in the future.

Ensure procurement arrangements effectively support the work of the Council and contribute to efficiency savings targets.

- We entered into a shared service arrangement with Solihull Council in January and a joint methodology for achieving procurement savings has been identified.
- Follow-on reviews from the VfM review of Strategic Procurement have achieved savings of £100k on Venue Management and £75k on mobile phones.
- Substantial procurement savings are forecast in the area of Home to School Transport following a successful e-auction.
- Procedures are now in place to make payments to small businesses within 10 days. We have also formed a partnership with Bank Santander for early payment to medium and large companies.

Maximise collection of Local Tax and of monies owed to the Council.

- In 2008/09 the financial downturn impacted on collection rates and we were below target for both Council Tax and national non-domestic rates collection although we collected more cash than at the same time in the previous year, due to an increase in base liability. That trend has continued into the new financial year and achieving our collection targets this year will be a significant challenge. We continue to focus on customer segmentation work to maximise income and support vulnerable debtors.
- The general trend in debt is slowly reducing and the use of outside collection agents provides additional support to maximise the cash collection

Review of my priorities for 2008/09 continued

Provide an effective legal service for the Council.

- Legal Services has achieved Lexcel accreditation, the Law Society's quality standard for legal practices.
- The Target Operating Model (TOM) for Legal Services is being developed in line with the Council's abc programme.
- Review of the structure of Legal Services and their accommodation requirements has commenced.
- We have maximised the opportunities available with our external legal framework partners to provide a comprehensive legal service and increase knowledge sharing.

Ensure the Council has sound and robust risk management arrangements.

- The Risk Service transferred into Internal Audit within the year, improving alignment between the previously separate teams.
- Changes to the risk management approach are being implemented. This is largely in response to the Corporate Management Board taking an active role in reviewing top corporate risks. The service going forward will focus on adding value at a strategic level, rather than performing an administrative role.
- Actions during the next year will include running risk workshops with Directorates to review and challenge existing risk arrangements. An annual report will also be developed for Directorate Management Teams, CMB and Members, to provide assurance on the effectiveness of risk management arrangements and make appropriate recommendations.

Promote and improve community cohesion in Coventry.

- We have worked with Coventry Partnership to develop a Partnership Community Cohesion Strategy to be launched at the Coventry Partnership conference in December 2009.
- The Institute of Community Cohesion has been commissioned to undertake research to provide a better understanding of the make-up of Coventry's faith communities; and to comment on existing organisational structures and any gaps
- Regular meetings are being held with community leaders and faith leaders to promote cohesion.
- The *Coventry Prevent Plan* has been developed to help build community resilience to and prevent violent extremism within the context of the city's wider activity on community cohesion.

Review of my priorities for 2008/09 continued

Promote equality of opportunity in Coventry by ensuring that the Council promotes and develops more equal access to its services.

- During the year we reviewed the 2008/09 Equality Strategy Action Plan and agreed the Action Plan for 2009/10. Highlights for 2008/09 include:
- The numbers of care leavers and teen parents who are not in education, employment or training (NEET) have reduced significantly and the gap has narrowed between the number of boys and girls who are NEET.
- Three new projects have been delivered to support an additional five people with learning disabilities to return to Coventry from out of city placements.
- Reducing hate crime is one of our aims and it is encouraging that the number of racially aggravated offences has decreased.
- The targets for the number of affordable homes delivered and the number of units of 'special needs' housing were exceeded in 2008/09, with 268 affordable housing units being completed, including 59 units for special needs.
- The Council's three employee networks; the Disabled Employee Network, Black and Minority Ethnic (BME) Employee Network, and Lesbian, Gay, Bisexual and Trans (LGBT) Employee Network have continued to meet on a quarterly basis in 2008/09.
- The Council has continued to use the Equality Standard for Local Government as a measure of progress in 2008/09 and has retained Level 4 of the Standard. A new Equality Framework came into effect in April 2009 and we are considering how that Framework can support the work of the Council.

Progress on Local Area Agreement Indicators that I monitor 2008/09

Indicator Number	Indicator	Baseline & Year	Target 2008/09	Actual 2008/09	On Target
NI 4	Percentage of people who feel they can influence decisions in their locality	28.9% 2008/09	NA	28.9%	NA
	Place Survey Indicator. An action plan is being developed that will enable partners to work together better to involve local people in involvement activities. It includes activities that will ensure that the experience of being informed, consulted and involved is improved for local people and that steps are taken to jointly encourage people to become more active citizens.				

Progress on other Corporate Plan Indicators that I monitor 2008/09

Indicator Number	Indicator	Baseline & Year	Target 2008/09	Actual 2008/09	On Target
CP L 28	Progress against a basket of equality indicators to be drawn from the Local Area Agreement	2008/09 update see comment below			NA Qualitative
	The Equality Strategy Action Plan 2008/09 and 2009/10 was taken to Cabinet Member Finance and VFM meeting on 5 th August 2009. Appendix A included detailed progress against the basket of equality outcomes.				

Indicator Number	Indicator	Baseline & Year	Target 2008/09	Actual 2008/09	On Target
CP L 30	Progress to be evidenced through research and dissemination of research	2008/09 update see comment below			N/A Qualitative
	The Corporate Research and Information Team has disseminated the 2008 population estimates. Results are being distributed and used to look at the implications for service delivery. Overall the results show a 3,100 increase in population rising to 309,800 the highest since 1987. More work is being done on the impact of migration in the city. The Data Management System is being developed to improve the dissemination and sharing of data between partners across the city.				
CP M 1	Annual Governance Report	Unqualified Report May 2008	Unqualified Report with all previous recommend. Implemented	Unqualified Report May 2009	Yes
	An unqualified report was received for May 2009 with all previous recommendations implemented.				
CP M 2	CPA Use of Resources Judgement	2007/08			Yes
	• Financial Reporting	3	3	3	No
	• Financial Standing	2	3	2	No
	• Internal Control	3	3	3	Yes
CP M 3	• Financial Management	3	3	3	Yes
	We have again been assessed as "performing well" with a score of 3 overall. The score of 2 for Financial Standing is disappointing but the underlying issues have been addressed and should be reflected when the next assessment is carried out under the new CAA arrangements.				
CP M 4	The percentage of Council Tax collected by the authority in the year	94.7% 2007/08	96.0%	94.0%	No
CP M 5	The percentage of national non-domestic rates collected in year	99.1% 2007/08	99.3%	98.3%	No
	We are below target for both indicators but have collected more cash than this time last year due to an increase in base liability. The current economic climate has made it difficult to achieve targets, the new empty property rates has also affected the national non-domestic rates.				
CP V 2A NI 180	The number of changes of circumstances which affect customers' Housing Benefit (HB)/ Council Tax Benefit (CTB) entitlement within the year	New Indicator	949.3	1435.0	Yes
	Performance against this indicator has exceeded expectations				

Indicator Number	Indicator	Baseline & Year	Target 2008/09	Actual 2008/09	On Target
CP V 2B NI 181	Time taken to process Housing Benefit/ Council Tax Benefit new claims and change events	New Indicator	19 days	15.8 days	Yes
	Performance against this indicator has exceeded expectations despite an economic climate which has seen significant increases in the number of people using the service.				
CP V 8	Corporate Use of Resources Judgement <ul style="list-style-type: none"> Value for Money 	3 2007/08	3	3	Yes
	In the CPA Use of Resources Judgement, the council retained its score of 3.				
CP V 9	Implementation of Value for Money Strategy – progress with VfM Projects: <ul style="list-style-type: none"> Fees and charges Procurement Support Services VAT Debt and income management Services for young people Children's transport 	2008/09 Update see comments below			N/A Qualitative
	<p>A balanced score card has been established to assess performance of the Value for Money Partnership.</p> <p>Financial - the 2009-10 budget identified savings of £2.4m. over a range of projects and reviews.</p> <p>Customer - Senior Council officers and PwC meet on a regular basis to discuss Partnership activity and ensure satisfaction is maintained.</p> <p>Internal - Governance arrangements continue to be successfully delivered.</p> <p>Learning - Skills Transfer Plans for new reviews are being maintained and their implementation monitored.</p>				
CP V10 NI179	NI179 Value for money - total net value of on-going cash - releasing value for money gains that have impacted since the start of the 2008-9 financial year	New Indicator	£10,000,000	£11,428,000	Yes
	The 3% target for 2008/09 has been exceeded.				

**Delivering our Corporate Plan
Portfolio Priorities, Cabinet Member
Children, Learning and Young People
2009/10**

Cllr. John Blundell



Coventry's Vision:

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

Portfolio responsibilities

Children and Families
Children and Young People's Social Care
Early Years Foundation Stage
14-19 Education and Training
Schools and School Improvement
Young People
Youth Offending Service
Youth Service
Educational Support Services

Key Strategies and Plans

Children and Young People's Plan 2006-2010
Coventry Play Strategy 2007-2010
Building Schools for the Future 2008-2016
Primary Strategy for Change (from Sept 2008)
Parenting Strategy (being refreshed)
Anti-bullying Strategy 2006
Inclusion and SEN Strategy 2005-2010
14-19 Strategic Plan 2008-2013
Coventry Safeguarding Children's Board
Business Plan 2007-2009
Strategy for Integrated Early Years and Childcare
Provision 2006-2010
School improvement strategy
Involvement strategy

My priorities for the year ahead

- Maintain and improve standards of education to ensure that all children realise their full potential and that people will choose the city as a place to live, learn and work
- Ensure that users and carers are actively involved in planning services
- Ensure that all children and young people have access to good youth and leisure facilities including the successful delivery of the Playbuilder Programme
- Promote the health and well-being of children and young people and ensure they are protected from harm
- Promote the Corporate Parent role of the Council in order to ensure that children looked after gain maximum life chance benefits from educational opportunities, health care and social care – (Amended)
- Ensure that those working with children are appropriately skilled, trained and qualified and promote the uptake of training at all levels and in all professions
- Ensure that prevention and early intervention is paramount and embedded across all agencies to safeguard Children and Young People – (Amended)



Delivering the Sustainable Communities Strategy - Themes delivered through my portfolio

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

- Reduce the number of school leavers not in further education, employment or training (NEETs)
- Increase the proportion of school leavers who complete a first year of further education, employment or training (EETs) and continue into a second year
- Increase achievement of Level 2 qualifications and above by 19

Theme 2 People of Coventry living longer, healthier lives

- Get more children, young people and adults involved in physical activities
- Improve sexual health and reduce the under 18 conception rate
- Develop and implement an Obesity Strategy which is delivered and coordinated by a range of organisations
- Provide effective drug and alcohol treatment services that result in positive outcomes

Theme 3 A safer and more confident Coventry

- Work with families and individuals causing concern in local neighbourhoods through tailored programmes
- Promote community cohesion and tackle crimes which are motivated by hate
- Work in partnership to change the behaviour of the most persistent offenders and reduce re-offending

Theme 5 Ensuring children and young people are safe and enjoy, achieve and make a positive contribution to Coventry

- Ensure that children are more ready for school
- Continue to work with schools and stakeholders to improve educational standards at ages 7,11, 14, 16 & 19
- Improve school attendance and reduce persistent absence
- Improve targeted support for underachieving individuals, groups and schools
- Ensure that the positive achievements of children and young people in, for instance, community and voluntary activities are recorded
- Equip children with the social and emotional skills to deal successfully with significant life changes.
- Tackle incidences of bullying and ensure children and young people are supported in dealing with bullying, discrimination and harassment.
- Improve the outcomes for children in need e.g. children in need of protection, children with a disability, looked after children, and young carers.
- Encourage more children to play outdoors and implement the play strategy including delivery of Big Lottery Children's Play and Playbuilder Programmes.
- Provide support to parents through implementation of the city-wide Parenting Strategy, including the delivery of parenting programmes.

Local Area Agreement Indicators that I will be monitoring

Indicator Number	Description
NI 19	Rate of proven re-offending by young offenders
NI 51	Effectiveness of child and adolescent mental health (CAMHS) service
NI 56	Obesity in primary school age children in Year 6
NI 59	Percentage of initial assessments of children's social care carried out within 7 working days of referral
NI 63	Stability of placements of looked after children: length of placement
NI 72	Achievement of at least 78 points across the Early Years Foundation Stage with at least 6 points in each of the scales in Personal Social and Emotional Development and Communication, Language and Literacy
NI 73	Achievement at level 4 or above in both English and Maths at Key Stage 2
NI 75	Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths
NI 79	Achievement of a Level 2 qualification by age 19
NI 87	Reduce Secondary school persistent absence rate
NI 92	NI 92 Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest
NI 93	Progression by 2 levels in English between Key Stage 1 and Key Stage 2
NI 94	Progression by 2 levels in Maths between Key Stage 1 and Key Stage 2
NI 99	Looked after Children reaching level 4 in English at Key Stage 2
NI 100	Looked after Children reaching level 4 in Maths at Key Stage 2
NI 101	Looked after Children achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and Maths)
NI 110	Young people's participation in positive activities
NI 111	Reduce the numbers of first time entrants to the Youth Justice system aged 10-17
NI 112	Under 18 conception rate
NI 113	Prevalence of Chlamydia in under 25 year olds
NI 117	16-18 year olds who are not in education training or employment (NEET)

Other Corporate Plan Indicators that I will be monitoring

Indicator Number	Description
NI 50	Emotional health of children
NI 57	Children and young people's participation in high-quality PE and sport
NI 69	Children who have experienced bullying
NI 147	Care leavers in suitable accommodation

**Cabinet Member
Children, Learning and Young People
Cllr. John Blundell
Review of Priorities 2008/09**

Review of my priorities for 2008/09

Maintain and improve standards of education to ensure that all children realise their full potential and that people will choose the city as a place to live, learn and work.

Key Achievements

- Data for 2008 is indicating significant improvement in performance at the Foundation Stage, above the national average on the achievement target and good improvement in the performance of the lowest achieving 20% of pupils.
- Data for Key Stage 2 in 2008 indicates improvement in Maths, Science, and Reading, but not writing at L4+ and L5+.
- Significant improvement in outcomes at Key Stage 4. Exceeded PSA target with a rise of 8.1% to 60.7% for the percentage of students attaining 5 A*-C grades in GCSE, and significantly reduced the gap with national which rose by 4.8%. The proportion of students gaining 5 A*-C grades including English and Maths also rose by 2.9% above the national trend of 1.9%
- Throughout the full 3 year Ofsted cycle of school inspections, no Coventry school has been placed in Special Measures or given notice to improve. Additionally, more schools are attaining higher grades in inspections
- The attendance strategy has had a positive impact and attendance has improved in both primary and secondary education. Persistent absence has also reduced in all phases of education. Performance in the area of permanent exclusions continues to be good and the attainment of Looked After Children (LAC), has significantly improved in 2008 at both Key Stage 2 & 4. This is because of highly focused and personalised intervention with Year 11 students.

Areas of Concern

- Number of LAC being entered for GCSEs was 58.8 % which was below the target of 85%.
- The education of LAC remains at risk in light of the National Challenge and the difficulties faced ensuring 25 hours school provision.
- The Key Stage 1 2008 data does not indicate improvement at L2+ or L3+. This reflects poor performance by this cohort at the end of the Foundation Stage in 2006 and the initial performance
- of a large number of newly arrived pupils until they master English.

Proposed Action

- Decisions are needed about developments to support LAC in residential care in Coventry (e.g. teaching on-site or off-site). Better partnership work with NorthernCare is crucial to this.
- To improve LAC attainment, close work with education and learning colleagues.
- The Looked After Children's Education Service has been restructured. A new Head of Service was appointed with increased responsibilities, including challenging schools to improve outcomes for LAC. The service is now located in the Education and Learning Service, alongside other services focused on improving education provision and outcome. Access to a wider range of curriculum designed to engaged and motivate 14-16 years olds is a particular focus, which aims to improve attendance, those receiving a full curriculum and examination results.
- Improvement in English and Mathematics is a focus for improvement in targeted priority primary schools across the City.



Review of my priorities for 2008/09 continued

Ensure that users and carers are actively involved in planning services.

Key Achievements

- Consultation and involvement of disabled young people continues as part of the Aiming High development work.
- The draft Coventry Adolescent Health Plan 2009 – 2014 has been produced reflecting the views of Coventry's Young People.
- The Parents Steering Group was set up to ensure Special Education Needs project runs again in Summer 2009.
- The Community Cohesion Project is underway in Canley (cluster partnership involving Westwood School).
- There are 34 young people on the Youth Opportunities Fund grant panel, who allocate and monitor funding.
- This year over 9,000 young people voted in the UKYP elections
- 27 parents are active volunteers in Children's Centres
- There is active parental involvement in the recruitment and selection process within Children's Centres

Areas of Concern

- Wider inclusion of children in care and children in need is needed in consultation on service design.

Proposed Action

- Further developments in the Corporate Parenting Steering Group will be made to facilitate wider inclusion of children in care and children in need, and work towards a Children in Care Council.

Ensure that all children and young people have access to good youth and leisure facilities including the successful delivery of the Playbuilder Programme.

Key achievements

- The Playbuilder programme was delivered on time and to budget despite very tight DCSF deadline. Positive feedback received from Play England on Coventry's engagement processes, design principles and capacity to deliver.
- Six play areas have been completed to timescale and budget, using agreed engagement process and
- new design principles.
- Over 5000 Young people have taken part in Positive Activities so far this year.
- Over 44k has been invested in new ICT equipment in 7 youth centres that previously had little or no ICT equipment. For Example Youth programmes at Middleride and Hagard Community Centres in Willenhall and Wyken Youth Centre, and the new Vocational Learning Centre at Ernesford Grange School have all had facilities developed.
- All sports programmes have continued to run all year round on Friday evenings 7-9pm. Over 1100 young people have been engaged weekly in these programmes, which has contributed to a reduction in reported antisocial behaviour incidents to West Midlands Police.

Review of my priorities for 2008/09 continued

Promote the health and well-being of children and young people and ensure they are protected from harm.

Key Achievements

- The percentage of children becoming the subject of a Child Protection Plan (CPP) for a second or subsequent time was 14.9%. This is an improvement from Quarter 2 and is now rated as very good according to national bandings.
- The Family Nurse Partnership team is now based in a Children's Centre.
- The percentage of Initial Assessments completed in 7 days was 82.3% which exceeded the target of 70%.
- The percentage of Core Assessments completed in 35 days was 89% which exceeded the target 80%.
- Children subject of a CPP allocated to a qualified worker was 100%
- Timeliness of Child Protection Enquiries reached a performance of 56% against a target of 45%.
- Referrals processed within 24 hours reached a performance of 99.9%
- Young People's Anti-bullying Charter Developed.
- 1,526 health workshops have been delivered by the Youth Service on issues including drugs, alcohol smoking education, relationships, sex, and healthy lifestyles. 2,834 young people achieved a recorded learning outcome.

Areas of Concern

- There are increasing numbers of children subject to CPP
- The CAMHS and LAC review has been delayed. Overview indicates need for revised protocol and priorities for service.
- Joint work with key partners and PCT is generally positive but, issues regarding priorities for short breaks and individual budget projects need further work.
- Young People's Drug Treatment Service experienced an initial dip in performance.
- New framework for health assessments in LAC still needs developing.

Proposed Action

- To address the increasing numbers of children subject to CPP, we are working towards the majority of Core Assessments being completed in RAS. Managers have also been asked to define minimum standards, and review Children In Need processes for children with complex needs that fall short of needing a CPP.
- It is important that progress in the number and timeliness of assessments is accompanied by attention to the issues of appropriateness and quality. Current development work and ongoing joint initiatives in Multi-Disciplinary Services will be key to this.
- Further work is needed to consolidate the development of the three Multi Disciplinary Teams (MDT's) and increase the integration with the RAS via the Neighbourhood Family Support Panels. This will ensure that the appropriate families receive intervention via social care and that those who do not meet the threshold for such intervention receive support via CAF and MDTs
- Further work, is needed to enhance the progress to date and increase the CAF leads with the RAS from 1 to 3.
- Representatives from both the LAC and CAMHS service areas will attend the Joint Management Board and report back with service specifications for the revised CAMHS Service.
- LAC Nurses will develop a new health assessment, and this will be reviewed at the Care Matter Group.
- Agreement in principle to work together (with PCT and key partners) on key areas outlined in Healthy Care Action Plan.
- Young People's Drug Treatment Service will be subject of close management actions and monitoring over the coming months as part of ongoing performance management.

Review of my priorities for 2008/09 continued

Ensure that children looked after gain maximum life chance benefits from educational opportunities, health care and social care.

Key Achievements

- For the LAC service, the significant development has been the final stage of the transfer of LAC
- cases from neighbourhood services to LAC teams.
- Adoptions completed improved in line with expectations. Figure for adoptions at year end was 40 almost double for 2007/08.
- Placement stability for LAC continued to improve and was higher than statistical neighbours.
- Significant improvement in Pathway Plans for care leavers (but this requires continued focus and effort).
- A redesign of service for care leavers has led to improvements in NEET figures for LAC.
- LACES have continued to work well with LAC service.
- The Intensive Family Support Service was successfully commissioned and is commencing on the 2nd January 2009.
- Valley House has been awarded the Supported Housing contract and were full during March 2009.

Areas of Concern

- Staffing levels remain difficult given vacancies and long-term sickness. This also added to the challenge involved transferring LAC cases.
- There is still a high proportion of LAC compared to statistical neighbours and a large number of children in residential care (although this is slowly improving).
- Good performance in adoptions completed this year may lead to shortage of adoptive families in the future.
- School exclusions of LAC are still rising.

Proposed Action

- Agreement is now in place for an increase of at least one social worker in the LAC service from reinvestment of savings on aftercare.
- A new citywide contact service should release pressure on social workers over the next six months.
- It is intended to continue Crisis Intervention work with Neighbourhoods to continue the trend of reducing number of LAC among teenagers.
- Shaftsbury made a successful bid for the tender for Aftercare Services. This is due to commence by 1st April 2009.
- Contracts in place for Intensive Family Support Service and Aftercare Services will be subject to ongoing performance/contract management.

Ensure that those working with children are appropriately skilled, trained and qualified and promote the uptake of training at all levels and in all professions.

Key Achievements

- Agreement was given for temporary Social Worker posts and there has been significant improvement in performance of allocation to Qualified Social Workers now at 90.8%.
- Work is ongoing to develop the skills of workers to ensure they understand the remit and can meet the needs of LAC for permanence and positive life chances. In conjunction with EDU, a training plan has been developed which outlines the training framework.
- New database developed to support the RAS teams in monitoring referrals and reviewing processes led to them exceeding targets set in Quarters 1-3.
- Preparations made for new CIN census in March 2009.

Areas of Concern

- NorthernCare are experiencing difficulties in retaining quality teachers.

Proposed Action

- The NorthernCare contract requires adjustment and further development around the educational offer.

Review of my priorities for 2008/09 continued

Ensure that the safeguarding of children and young people is a core element of everything we and our partners do, and that individuals using services are safeguarded.

Key Achievements

- Appointment of a Review Quality Assurance Manager is making a significant difference to care planning processes.
- LSCB continues to make good progress against its business plan.
- 4 serious case reviews (SCR) have been concluded, which were accepted by the Coventry Safeguarding Children's Board. These have been submitted to Ofsted and feedback has been received. They were all rated adequate or good.
- The child death review panel is making good progress.
- The percentage of children becoming the subject of a Child Protection Plan for a second or subsequent time was 14.9%. This is an improvement from Quarter 2 and is now rated as very good according to national bandings.

Areas of Concern

- LAC reviews held within timescales dropped to 94.6% due to sickness. This however is expected to improve.

Proposed Action

- LSCB self-assessment toolkit was published and plans are underway to consider how best to complete this.

Progress on Local Area Agreement Indicators that I monitor 2008/09

Indicator Number	Indicator	Baseline & Year	Target 2008/09	Actual 2008/09	On Target
NI 79	Achievement of a Level 2 qualification by the age of 19	68.8% academic year 2006/07	72.9% Academic Year 2008/09	Data expected March 2010	NA
	Academic Year 2007/08 70.3% the target of 71.4 % was not met, but good improvement in performance of 1.5 percentage points. This is very close to the national rate of increase of 1.7 percentage points.				
NI 117	16-18 year olds who are not in education training or employment (NEET)	6.8% Academic Year 2007/08	6.9%	6.7%	Yes
	The annual measure is an average of 3 months (November - January). The target for 2008/09 has been met.				
NI 112	Under 18 conception rate	-8.7% 2006/07	-17.0%	Data expected Feb 2010	No
	Data is published in calendar years with latest available for 2007/08 being -1.67%. Data for 2008/09 will not be available until February 2010. Target and actual shows percentage difference from the baseline year 1998.				
NI 113 (a)	Prevalence of Chlamydia in under 25 year olds - screening	4.0 2007/08	17.0%	12.9% *	No
	The NHS had a very challenging target to screen 17.0% aged 15-24 in 2008/09. Figures shows target and actual proportions of 15-24 year olds screened. Whilst there has been a significant increase in the numbers screened this still falls short of target. * note information has been updated since the LAA 2008/09 Performance Report.				

Indicator Number	Indicator	Baseline & Year	Target 2008/09	Actual 2008/09	On Target
NI 56	Obesity in primary school age children in Year 6 (Percentage of children who are obese)	19.4 % Academic Year (2006/07)	19.2% Academic Year (2008/09)	Data Expected September 2009	NA
	Academic Year 2007/08 18.8% - this suggests that we are on track to achieve the LAA target for 2008/09. Figures for 2008/09 will not available until the results of the National Child Measurement Programme are published in September 2009.				
NI 19	Rate of proven re-offending by young offenders	1.24	1.14	0.97	Yes
	Considerable progress through a number of activities such as Offender Management. This has seen a significant reduction in re-offending.				
NI 111	First time entrants to the Youth Justice System aged 10-17	2280 2007/08	2075	1475 provisional	Yes
	The reduction of First Time Entrants has been achieved by better targeting of prevention resources and activities.				
NI 51	Effectiveness of child and adolescent mental health (CAMHS) service	New Indicator	12 Each element at Level 3	12 Each element at Level 3	Yes
	The DCSF is working to develop an outcomes measure for CAMHS from 2009 onwards. The interim measure is based upon a self-assessment score for each of the four proxy measures, for 2008/09 the target of 12 was achieved.				
NI 59	Percentage of initial assessments for children's social care carried out within 7 working days of referral	47.9% 2006/07	70.0%	82.3%	Yes
	On target - with significant improvement from baseline year. The reorganisation of the Referral and Assessment Service (RAS) into one citywide service has had a significant improvement on this National Indicator.				
NI 63	Stability of placements of looked after children: length of placement	57.1% 2006/07	66.0%	70.0%	Yes
	Foster Carers are offering permanent homes to their LAC through fostering and adoption.				
NI 72	Achievement of at least 78 points across the Early Years Foundation Stage with at least 6 in each of the scales in Personal Social and Emotional Development and Communication, Language and Literacy	41.4% Academic Year 2006/07	45.0 % Academic Year 2008/09	Data expected September 2009	NA
	Academic Year 2007/08 (49.4%) - significant progress in outcomes. Exceeded target and national average.				
NI 73	Achievement at level 4 or above in both English and Maths at Key Stage 2	68.0% Academic Year 2006/07	76.0% Academic Year 2008/09	Data expected March 2010	NA
	Academic Year 2007/08 (69.0%) - Good improvement and faster than national trend. Gap narrowed to 2% below national.				

Indicator Number	Indicator	Baseline & Year	Target 2008/09	Actual 2008/09	On Target
NI 75	Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths	38.9% Academic Year 2006/07	50.0% Academic Year 2008/09	Data expected March 2010	NA
	Academic Year 2007/08 (41.8%) - Improved performance and trend exceeded the national trend by 1.1%.				
NI 93	Progression by 2 levels in English between Key Stage 1 and Key Stage 2	82.1% Academic Year 2006/07	90.0% Academic Year 2008/09	Data expected March 2010	NA
	Academic Year 2007/08 (81.0%) - Performance is above expected progress given the pupils' prior attainment.				
NI 94	Progression by 2 levels in Maths between Key Stage 1 and Key Stage 2	74.0% Academic Year 2006/07	87.0% Academic Year 2008/09	Data expected March 2010	NA
	Academic Year 2007/08 (79.0%) - good improvement, above expected progress given pupils prior attainment.				
NI 87	Secondary school persistent absence rate	8.7% Academic Year 2006/07	5.31% Academic Year 2008/09	Data expected February 2010	NA
	Academic Year 2007/08 (6.2%) - significant reduction in the rate of persistent absence rate. The target was exceeded.				
NI 92	Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest	38.4% Academic Year 2006/07	31.9% Academic Year 2008/09	Data expected September 2009	NA
	Academic Year 2007/08 (35.3%) - good improvement in performance of 3.1% from 2006/07. Coventry was better than the national by 1% and exceeded national rate of improvement.				
NI 99	Looked after Children reaching level 4 in English at Key Stage 2	33% Academic Year 2006/07	52% Academic Year 2008/09	Data expected April 2010	NA
	Academic Year 2007/08 (50%) - there has been a good improvement in performance, with 50% of Looked After Children reaching Level 4+ English.				
NI 100	Looked after Children reaching level 4 in Maths at Key Stage 2	30% Academic Year 2006/07	52% Academic Year 2008/09	Data expected April 2010	NA
	Academic Year 2007/08 (57.7%) - exceeded our target - good improvement in performance.				
NI 101	Looked after Children achieving 5 A*-C GCSE (including English and Maths)	3% Academic Year 2006/07	12.5% Academic Year 2008/09	Data expected - TBA	NA
	Academic Year 2007/08 (8.8%) - significant improvement in performance through intensive personalised action for each LAC in city.				

Indicator Number	Indicator	Baseline & Year	Target 2008/09	Actual 2008/09	On Target
NI 110	Young people's participation in positive activities	New Indicator	Baseline Year	67.3%	NA
	New Indicator for 2008/09. Data from the Tell Us 3 Survey 2008, data is skewed by small participation. In addition questions are being posed regarding the validity of the National sample.				

Progress on other Corporate Plan Indicators that I monitor 2008/09

Indicator Number	Indicator	Baseline & Year	Target 2008/09	Actual 2008/09	On Target
CP NI 57	Children and young people's participation in high quality PE and sport.	Indicator Intro 2009/10	NA	NA	NA
	Deferred Indicator not being measured until 2009/10.				
CP L 10	Children and young people's participation in community and voluntary activities as measured through Communities That Care Survey a. Raised money for charity in the last year. b. 11-16year olds have given time to volunteer (individually or part of a group) in the last year.	N/A	N/A	a. 42% b. 29%	NA
	This is the first time that these questions have been asked in the CTC Survey. The results appear to be low, this may be because young people do not recognise certain activities that they do as community and voluntary activities.				
CP NI 50	Emotional health of children	New Indicator	Baseline Year	62.7%	NA
	Data was collected from the Tell-Us 3 Survey in 2008 and was skewed by small participation (2 Schools). The target is a high and increasing percentage of children enjoying a good relationship with family and friends.				
CP NI 69	Children who have experienced bullying	New Indicator	Baseline Year	53.9%	NA
	New Indicator data source is Tell Us 3 survey results. A reduction in reports of bullying would represent good performance.				
CP L 11	Progress will be reported on the implementation of the Play Strategy	2008/09 update see comment below			NA Qualitative
	A clear process has been developed to ensure children, young people and their families are involved in the planning and development of all Playbuilder sites. Year 1 Playbuilder programme delivered successfully opening 6 new and improved play areas. Year 2 on programme to complete 8 new and improved. All new play areas include opportunities for physical outdoor play. The work of the Play Activator facilitates activities.				
CP L 12	Progress will be reported on the implementation of the Parenting Strategy	2008/09 update see comment below			NA Qualitative
	<ul style="list-style-type: none"> • 284 families were supported through group parenting programmes; • 159 families with drug/alcohol, mental health, domestic violence issues, or learning disabilities, were given more intensive one-to-one support. 				

Indicator Number	Indicator	Baseline & Year	Target 2008/09	Actual 2008/09	On Target
	<ul style="list-style-type: none"> • 138 families where anti-social behaviour was identified were given intensive one-to-one support. • £1.4m has been identified through the Coventry Health Improvement Programme to provide parenting interventions from 09/10 – 11/12. • Trainers are being supported through new or existing peer support networks. • Best practice was shared at national level through Coventry's involvement in the DCSF's Parenting Implementation Project. 				
CP NI 147	Care leavers in suitable accommodation	81.6% 2007/08	90.0%	88.9%	No
	This is a higher year end figure compared to last year. The drop in percentage from the last quarter reflects accurate recordings of the indicator.				

Delivering our Corporate Plan

Portfolio Priorities, Cabinet Member Community Services 2009/10

Cllr. Heather Johnson



Coventry's Vision:

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

Portfolio responsibilities

Adults and Older Peoples social care
Safeguarding Adults
Carers
Health Strategy and Policy
Health Inequalities
Public Health aspects of Public Protection

Key Strategies and Plans

Transformation of Adult Social Care Paper
Learning Disabilities Strategy 2007-2010
Older People's Strategy (in development due 2010)
Older People's Mental Health and Well-Being Strategy 2008-2011
Physical and Sensory Impairment Service Improvement Plan 2009/10
Adult Mental Health and Well-Being Strategy 2008-2011
Public Health Annual Report 2009/10
Physical Activities Strategy 2008-2012
Multi Agency Carers' Strategy 2006-2009 (2008 refresh)

My priorities for the year ahead

- Ensuring adults and older people using social care services are supported to live independent lives within their own homes and have access to life opportunities through the continued development of personalised services (Amended)
- Ensuring that the Safeguarding of adults (and children) is a core element of everything we and our partners do, and that individuals using services are safeguarded
- Helping people to make healthy lifestyle choices. Priorities include smoking cessation, obesity management and sexual health services – (Amended)
- Supporting people to engage in meaningful activities and paid work
- Ensuring that people who use services and carers are involved in and are able to have a say on the issues affecting them, including in the planning and evaluation of services
- Supporting Smoke Free Coventry in implementing the forthcoming Tobacco Control Strategy. (Amended)



Delivering the Sustainable Communities Strategy - Themes delivered through my portfolio

Theme 2 People of Coventry living longer, healthier, independent lives

- Promote healthy lifestyles to reduce the number of people who smoke, encourage good nutrition and regular exercise, reduce alcohol consumption and the use of harmful drugs and improve mental health and emotional well-being.
- Reduce health inequalities between communities
- Get more children, young people and adults involved in physical activities
- Promote and extend the range of ways in which adults and older people can have personal choice and control over their health and social care.
- Increase the independence of older people by reducing the numbers of emergency admissions to hospital and reducing the time they have to spend in hospital if they are admitted.

Theme 9 A more equal Coventry with cohesive communities and neighbourhoods

- Improve community engagement and meet local and national government requirements to involve local communities in partnership working and decision making

Local Area Agreement Indicators that I will be monitoring

Indicator Number	Description
NI 120	All age all cause mortality
NI 123	Stopping Smoking
NI 130	Social care clients receiving Self Directed Support per 100,000 population
NI 136	People supported to live independently through social services

Other Corporate Plan Indicators that I will be monitoring

Indicator Number	Description
L 6	Progress on development and implementation of the Obesity Strategy
NI 125	Achieving independence for older people through rehabilitation/intermediate care
NI 134	The number of emergency bed days per head of weighted population
V 11	Number of safeguarding referrals (adults and older people)
V 12	Increased awareness of safeguarding amongst all Council staff
V 13	Percentage of safeguarding referrals that are from BME population – to be representative of the population profile and diversity of people living in Coventry (adults and older people)

**Cabinet Member
Community Services
Cllr. Heather Johnson
Review of Priorities 2008/09**

Review of my priorities for 2008/09

Ensuring adults using social care services are supported to live independent lives and have access to life opportunities through the continued development of personalised services.

- Through the personalisation programme, services are being modernised to support people to gain access to universal and community based services. During 2008/09 a number of day opportunities pilots have been developed in Older People's Services. They include pilots in partnership with the third sector to develop options which offer greater flexibility for individuals. Services are available to people who meet the eligibility criteria and also to those who have been signposted to the service. The pilots have created opportunities for older people to socialise in their local area and have provided one to one support to individuals who require it, building their self confidence to use local amenities. The provision of flexible transport has been key in the success of these projects.
- The Leisure Plus One Card is a discount card for people with disabilities that supports them to take part in leisure activities. This year, the Carer's Centre has been authorised to issue cards. So far they have issued 100 cards.

Supporting people to live in their own home in their local community wherever possible.

- Seven new housing projects for adults with disabilities were completed in 2008. The increase in housing options has meant that, for the past two years, no one with a learning disability has had to be placed in out of city accommodation because of a lack of appropriate living options.
- During 2008/9 we continued to deliver our New Homes for Old programme. In 2008, following extensive consultation, we delivered the closure of two of the remaining City Council residential care homes for older people. A third planned to close in September 2009 which has been achieved. As a result of the consultation the need to develop new services in a particular area of the city was recognised and consequently a commitment has been made to use the Hawthorn site for re-development.
- Housing with Care schemes achieved an average occupancy rate of 95% in 2008/09 including using some of the available capacity to provide short term reablement services through Short Term Tenancies.
- Assistive technology made a significant difference for individuals in 2008/2009, with social care professionals reporting positive feedback including, supporting carers to continue in employment, enabling people to live independently at home and reduce admissions to hospital and residential care. 641 people received an Assistive Technology service.



Review of my priorities for 2008/09 continued

Ensuring that the Safeguarding of adults (and children) is a core element of everything we and our partners do, and that individuals using services are safeguarded.

- In 2008/9 the Commission for Social Care Inspection rated safeguarding performance as adequate and an action plan was implemented with significant progress made by the end of the year.
- Through improved working with partner agencies and wider partnership structures the Safeguarding Board has been strengthened. A multi-agency prevention strategy was developed, endorsed by Cabinet in February 2009, and the Council appointed a second Safeguarding Adults Co-ordinator to focus on practice development.
- Reported activity has increased and matches the activity reported by comparator authorities. Evidence has also identified how people have been supported through safeguarding processes to achieve positive outcomes. Three corporate targets were set and these were all met.

Improving people's health and reducing health inequalities using choice-based health interventions. Priorities this year include men's health, smoking cessation, breast feeding and healthy lifestyles.

- In 2008/09 Coventry won a national Improvement and Development Agency for Local Government Beacon Award for reducing health inequalities across the city. This was a joint submission between the City Council and health partners.
- During 2008/09 there were 12 community outreach events focused on men's health. These activities were all designed to specifically target men and provide a particular focus on a key community or group. The groups targeted have included Somalian, Asian, Irish, and African Caribbean communities; routine/manual workers, the homeless community and taxi drivers. As a result, lifestyle and MOT checks were carried out on 463 men.
- A number of projects related to healthy lifestyles have successfully continued this year. These are One Body One Life, EXTEND and Coventry Let's Walk. 598 new people participated in One Body One Life during 2008/9, with 81% completing the course. This is an increase of 50% on the whole of 2007/08. After completing the programme 82% of people completing showed an improvement in two or more physiological factors. 90% of people completing have shown an improvement in one or more 'knowledge areas' related to healthy eating. 557 walkers took part in Coventry Lets Walk during the year. 56% of people were walking two or more times per month.
- To encourage mothers to take up breastfeeding and tackle perceived barriers and stigma to breastfeeding in public places, an audit of City Centre shops and cafes was carried out to see what baby friendly facilities were available. As a result a directory of "Baby Friendly Premises" was produced and given to all new mothers by their midwives, and placed in Neighbourhood Children's Centres. The directory includes baby friendly cafes, restaurants, libraries, places of worship and shops and superstores.

Review of my priorities for 2008/09 continued

Supporting people to engage in meaningful activities and paid work.

- Adult Social Care has continued to work with Regeneration Services to support adults with learning disabilities, physical and sensory impairments and mental health needs to find paid employment. This work is being linked into access to training opportunities and the Government's reform of the Job Centre's Access to Work programme.
- During 2008/09 29 people were supported to gain paid employment. A further 66 people were supported to obtain voluntary work or a work experience placement.

Ensuring that people are involved in, and are able to have a say on the issues affecting them, including in the planning and evaluation of services.

- There are partnership boards for all service areas; older people, learning disabilities, mental health and physical and sensory impairment. The boards are a key mechanism for bringing together users, carers, the third sector and other partners to jointly set strategic direction. User and carer conferences also provide an opportunity to gain views on services and therefore help to shape service developments.
- In 2008/09 carers' conferences were held within older people, learning disability and mental health service areas. The conferences also enabled information on the personalisation agenda and the transformation of adult social care to be cascaded to carers and users.
- A hospital survey, sponsored by Scrutiny Board 4, has been implemented jointly between the Physical and Sensory Impairment and Older People's Partnership. The survey, conducted by peer researchers with the support of Council staff, sought to capture the experiences of people with physical and sensory impairment and older people whilst in hospital and after discharge. The research has now been completed.

Eradicating smoking in public places by working in partnership with Smoke Free Coventry.

- During 2008/09 the Stop Smoking service was redesigned including work on reforming the Stop Smoking Alliance. As there was no Tobacco Control Lead in post the development of the Tobacco Control Strategy was delayed. This is now on track for 2009/10. One of the main objectives is to eradicate smoking in public places.

Progress on Local Area Agreement Indicators that I monitor 2008/09

Indicator Number	Indicator	Baseline & Year	Target 2008/09	Actual 2008/09	On Target
NI 120	All age all cause mortality rate per 100,000	790 (Male) 541 (Female) 2006	732 (Male) 518 (Female)	774 (Male) 528 (Female) 2008	No
2008 data has become available since the 2008/09 LAA performance report was presented. 2007 data 757 male and 521 female shows an improvement over the baseline year however most recent 2008 data indicates that performance has worsened and target will not be achieved.					
NI 123	Stopping smoking (per 100,000 population)	1034 3 yr avg. 2004/5/6	1115	580	No
The 2008/09 rate of *580 per 100,000 population smoking quitters is considerably below the LAA target for 2008/09. Re-organisation of the NHS stop smoking services has taken place during 2008/09 and should mean that targets will be achieved in future. * note this figure has been updated since the 2008/09 LAA performance report.					
NI 130	Social care clients receiving Self Directed Support per 100,000 population	231.3 2006/07 8.1%	251 11%	270.3 12%	Yes
Performance of 270.3 has exceeded the initial LAA target of 251. During 2008/09 the target was amended to 11% based on changes to the indicator definition. Using the revised definition our performance is 12% and therefore also exceeded the target.					
NI 136	People supported to live independently through social services (all adults)	1795.27 2006/07	2656	2532 Provisional	No
2008/09 target was set using the original definition of the indicator. During 2008/09 the definition was revised and had a detrimental impact on our performance against the target. Performance using the old definition would have been 2724, which would have exceeded our target.					

Progress on the other Corporate Plan Indicators I monitor 2008/09

CP L 6	Progress on development and implementation of the Obesity Strategy	2008/09 update see comment below.			NA Qualitative
Extensive work and investment into obesity reduction has been made through Coventry's Health Improvement Plan .Over £5m has been invested into Coventry's emerging Healthy Weight /Obesity Programme. A Public Health Practitioner for planning and transportation was recruited in September 2008 and a Healthy Weight Coordinator, Obesity was recruited in February 2009. A draft Children and Young Peoples Healthy Weight Care Pathway has been developed and an Adult Healthy Weight Care Pathway is due in the autumn of 2009. The pathways will help shape Coventry's new Healthy Weight/Obesity Strategy and a draft will be available in March 2010.					
CP NI 125	Achieving independence for older people through rehabilitation/ intermediate care	New Indicator	Baseline Year	88.1%	NA
88.1% of people discharged and benefiting from intermediate care/rehabilitation were still living at home three months after discharge from hospital (small sample size). A cautious target of 80% has been set for 2009/10 whilst more robust data capture processes are developed.					

Indicator Number	Indicator	Baseline & Year	Target 2008/09	Actual 2008/09	On Target
CP NI 134	The number of emergency bed days per head of weighted population	243,906 2006/07	238,262	Data Expected March 2010	NA
Figures above show the number of emergency bed days, not per head of weighted population. 2008/09 full year figures not currently available.					
CP V 11	Number of safeguarding referrals (adults and older people)	230 2007/08	253	387	Yes
CP V 12	Increased awareness of safeguarding amongst all Council staff	2008/09 update see comment below:			NA Qualitative
CP V 13	Percentage of safeguarding referrals that are from BME population - to be representative of the population profile and diversity of people living in Coventry i) Adults - BME ii) Older People - BME	i) 6.9% ii) 7.3% 2007/08	i) 16.4% ii) 6.67%	i) 18.7% ii) 9.6%	Yes
The number of safeguarding referrals has increased and is in line with our comparator authorities. We have ensured that adults and older people are safeguarded equally across all communities. An article appeared in 'Insight' (November 2008) which provided safeguarding awareness to all 17,000 City Council staff. Safeguarding awareness has become part of the corporate induction and in February 2009, 15,000 safeguarding leaflets were printed and widely circulated around the City.					

Delivering our Corporate Plan

Portfolio Priorities, Cabinet Member City Development 2009 - 10

Cllr. Gary Ridley



Coventry's Vision:

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

Portfolio responsibilities

Community Economic Development
Assets Management & Property Services
International Liaison (except Lord Mayor's)
New Deal for Communities
Strategic Transport
Urban Regeneration
Local Development Framework/Local Planning

Key Strategies and Plans

Coventry Economic Development Strategy 2008-2013
Coventry Employment Strategy 2007-2010
Coventry Local Enterprise Growth Initiative 2006-2009
Coventry Local Development Framework - 2009 onwards
CSW Sub-Regional Economic Development Strategy (in development)
City Strategy (Employment Pathfinder) 2006-2011
City Centre/ Swanswell/ Canley/ NDC Masterplans
Neighbourhood Employment Skills Plans
West Midlands Local Transport Plan 2006-2011
West Midlands Regional Economic Strategy 2007-2020
West Midlands Regional Spatial Strategy 2008-2020

My priorities for the year ahead

- Transform Coventry through a 15-20 year sustainable growth programme.
- Focus growth on transforming the city centre to create a vibrant and successful sub-regional centre for Coventry and Warwickshire.
- Oversee the city's transport strategy, ensuring that it supports the growth of the city, enhances Coventry's accessibility and capitalises on the city's location at the heart of the nations transport network.
- Create change and develop sustainable communities through multi-faceted urban regeneration projects, including:
 - New Deal for Communities
 - The Swanswell Initiative
 - Canley Regeneration
- Maximise property assets, income and external funding to finance corporate priorities, specifically the growth programme.
- Champion the city and create employment, enterprise and investment opportunities for everyone.

Delivering the Sustainable Community Strategy - Themes delivered through my portfolio

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

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

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

- Planning to achieve a balance of housing type – mixed developments / communities
- Ensuring the planned growth of the city's housing stock contributes towards sustainability, meets future housing targets and provides affordable homes for local people

Theme 7 Making places and services easily accessible for Coventry people

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

Theme 10 Improving Coventry's environment and tackling climate change

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

Local Area Agreement Indicators that I will be monitoring

Indicator Number	Description
NI 152	Working age people on out of work benefits
NI 154	Net additional homes provided
NI 167	Congestion -average journey time per mile during the morning peak
NI 171	New business registration rate
NI 198	Children travelling to school – mode of transport usually used
NI 164	Proportion of population aged 19 – 64 for males and 19-59 for females qualified to at least level 3 or higher
NI 165	Proportion of population aged 19 – 64 for males and 19-59 for females qualified to at least level 4 or higher

Other Corporate Plan Indicators that I will be monitoring

L 1	Total number of Inward Investment Enquiries per 10,000 economically active population
L 2	Number of new business start ups achieved
NI 151	Overall employment rate (working age)
L 3	City Centre Activity Visitor footfall in city centre daytime / evening Perceptions of city centre – main non food centre overall quality rating
L 4	Rating as shopping destination
L 5	Number of jobs created in extended city centre
NI 175	Access to services and facilities by public transport, walking and cycling
NI 176	Working age people with access to employment by public transport (and other specified modes)
L 16	Percentage of people surveyed in the Centro Annual Survey:: The feeling of security while on the bus The feeling of security while waiting for a bus
NI 186	Road traffic subset - Per capita reductions in CO2 emissions in the Local Authority area
NI 157	Processing of Planning Applications

**Cabinet Member
City Development
Cllr Gary Ridley
Review of Priorities 2008/09**

Review of progress with my priorities for 2008/09

Transform Coventry through a 15-20 year sustainable growth programme

Achievements

- Transforming Coventry remains a key priority and the city continues to play a key role in progressing discussions in terms of housing, transport and the economy. The portfolio has played a major role in formulating policy and strategy through the Coventry, Solihull and Warwickshire Forum and taking an agreed approach to tackling infrastructure needs for growth on a sub regional basis.
- The City Centre, New Deal for Communities and Stoke Aldermoor were successfully designated as one of 20 regional Impact Investment Locations. As a result of this, the associated long term growth plans in these schemes will benefit from securing funding from the Regional Funding allocation. This further reinforces that Coventry's growth plans are at the heart of the regions aspirations for improving economic and social prosperity.
- The planning and regeneration policy and strategy building blocks have progressed in terms of approving the Local Development framework for a consultation process and our input into the Regional Spatial strategy.
- As a designated New Growth point the city received financial support for growth of **£2m from Department For Local Communities** for delivering housing targets, key outcomes of this funding include the remediation of housing sites such as the Central Depot and Prior Deram in Canley. This work will assist the city in ensuring housing sites have been sufficiently prepared when the market up turn happens. Excellent progress was achieved with our Planning performance exceeding national targets **with 66.1% of major applications** being determined in a timely manner.

Concerns

- The city is moving in a positive direction of travel for delivering its transformation over a 20 year period although progress has been somewhat limited due to the significant impact of the recession on the confidence of the private sector in particular, in the housing market. The immediate impact of this is evident on the reduced number of completions - 564 achieved in net additional homes against a target of 1000.
- However the city remains confident and continues to receive above target numbers of inward investment enquiries – 588 against a target of 350 indicating that Coventry still remains a preferred city for relocation projects, despite the decline in the economy.



Review of progress with my priorities for 2008/09 continued

Focus growth on transforming the city centre to create a vibrant and successful sub-regional centre for Coventry and Warwickshire

Achievements

- Despite the recession and global economic downturn, good progress continues to be made towards transforming and creating a vibrant city centre in terms of the **agreed 10 principles** about the city centre that resulted from an award winning consultation process. The **£1billion Jerde** draft master plan was completed in September, which will now see the implementation of the ambitious plans to transform the city centre. Advantage West Midlands (AWM) approved an outline funding application **for £40m which will further support the growth of the City Centre over a 15 year period** and a City Centre Member Advisory panel was formed to progress the major projects that will deliver the transformation. The Learning Quarter multi-storey car park was completed to budget.

Concerns

- Clearly the impact of the recession is affecting the current performance of the city centre, both in Coventry and nationally, retail footfall has fallen, shops have closed and Coventry has seen a reduction in the perception of the city as a non food retail destination. However, retail ranking of the city centre has improved largely due to the opening of IKEA and it is intended that the AWM grant monies will be applied to "Meantime" activities that will seek to support the city and its traders to maintain its viability during this difficult period and throughout its transition.

Oversee the city's transport strategy, ensuring that it supports the growth of the city, enhances Coventry's accessibility and capitalises on the city's location at the heart of the nations transport network

Achievements

- During 2008-09, the Primelines major bus improvement scheme was completed. The final phase included new CCTV and Real Time Information boards at shelters and in City Centre shopping areas.
- New CCTV and audio equipment has been installed in Taxis which have resulted in a substantial reduction in the number of customer complaints and verbal assaults on staff.
- **Over £3M was spent on a range of other transport improvements** across the City including a new Safer Routes to School scheme which was implemented on Parkgate Road and this included a new Zebra crossing to help encourage more children to walk to school. A new cycle route was constructed along Allard Way and new cycle parking was installed at three new locations in the City Centre including Broadgate. This work has reflected well on the Council's objective to reduce the number of trips to school by car. **Overall the number of trips to school by car has reduced from 28.9% down 24.3% which exceeds our target.**

Concerns

- The provisional data for 2007-08 indicates that congestion target for overall the West Midlands Metropolitan area (the nationally reported figure) is on track; however the data also indicates that Coventry is not quite on track. Reducing congestion remains a key priority for Coventry. Our Congestion Delivery Plan clearly sets out our intentions such as investment in bus priority measures and revised traffic signalling on identified routes as well as work undertaken in conjunction with our West Midland Partners, all of which should have an impact when the 2008-09 figures are released during 2010.

Review of progress with my priorities for 2008/09 continued

Create change and develop sustainable communities through multi-faceted urban regeneration projects including:

- New Deal for Communities
- The Swanswell Initiative
- Canley Regeneration

Achievements

- Creating change during a recession is difficult but we completed the Xcel Sports Centre and the new NDC Leisure and Neighbourhood Centre project, both on time and within budget. We further completed three schemes under the Liveability Programme.
- The involvement of local people in local initiatives is very important to us and during the year we were able to successfully consult and involve people in the development of regeneration initiatives such as the residents parking scheme in Hillfields; Canley Health Centre and the Parkwood natural play design.

Concerns

- The economic crisis has caused the developers to be much more cautious about investment decisions in respect of many key development projects; however work continues to provide strategic regeneration through partnership working.

Maximise property assets, income and external funding to finance corporate priorities, specifically the growth programme.

Achievements

- At year end, we were able to exceed our commercial rental income in an extremely difficult property market (**Budget £15.293, Income £15.493m**). We commenced a significant review of Council office accommodation and work style linked to Organisational Blueprint in order to maximise our income further. We implemented a new charging regime in our Building and Consultancy Services and continue to progress development of the Community Asset Transfer policy and provide design and property support to the BSF Programme.

Champion the city and create employment, enterprise and investment opportunities for everyone.

Achievements

- At year end we can report the Quality Curriculum and Development Authority (QCDA) **relocated 38%** of their staff to Coventry against a target of only **10-20%**. The relocation of the Severn Trent investment will further enhance the cities reputation as a premier location for investment and new jobs.
- With our support, over **100 people with disabilities were supported towards employment** or into employment. The work of the Local Jobs Group was extended and broadened and this means that more people will be helped assisted towards employment.
- The Local Employment Growth Initiative (LEGI) was extremely successful and exceeded several of its targets. **Over a 3 year period, 736 businesses were assisted, 454 new jobs created as well as the creation of 454 new social enterprises.**

Concerns

- Finding sustainable employment for the most disadvantaged citizens of Coventry in this economic downturn remains a key priority. We are aware that the increase of working age people on out of work benefit will rise significantly and the reduced overall employment rate at year end to 68% is a consequence of the recession beginning to bite. The city has mobilised its resources with partners to focus on ensuring employment interventions will aim to mitigate the impact of the recession. The recently announced Employment Placement Initiative will be seek to provide employment opportunities for those facing barriers in seeking work.

Progress on Local Area Agreement Indicators that I monitor 2008/09

Indicator Number	Indicator	Baseline & Year	Target 2008/09	Actual 2008/09	On Target
NI 164	Proportion of population aged 19-64 for males and 19-59 for females qualified to at least Level 3 or higher	47.7% 2006	52.5%	48%*	No
	There has been an increase of 1.2% since the 2007 figure of 46.8%. The LAA target of 57.5% by 2011 remains very challenging and partners are working on various initiatives to address this. * note figure has been updated since reported in LAA 2008/09 Performance Report.				
NI 152	Working age people on out of work benefit	14.8% May 2007	14.3%	14.3% *	Yes
	The reported figure of 14.3% relates to the period Feb 2008 – Nov 2008. It is expected that the figures will rise substantially for subsequent periods due to the sudden financial crisis in September 2008. This will make future targets difficult to achieve. * note figure has been updated since reported in LAA 2008/09 Performance Report.				
NI 165	Proportion of population aged 19-64 for males and 19-59 for females qualified to at least Level 4 or higher	28.5% 2006	30.9%	26.2%*	No
	Actual performance for 2008/09 shows a reduction against the target indicating that around 200 graduates have left the city. This also means that there is a wide sampling variation and no trends for comparison. Whilst this is disappointing and there is no explanation, hi-tech Businesses and Universities continue to grow within the city. * note figure has been updated since reported in LAA 2008/09 Performance Report.				
NI 171	New business registration rate (Business starts per 10,000 population per annum)	45.8 2005/06/ 07	48.7	NA	NA
	Actual 2008/09 not yet available				
NI 154	Net additional homes provided	933 2006/07	1000	564 Provisional	No
	The reduced number of completions is a direct result of the economic downturn. The majority of completions have been units which were classed as 'under construction' 12 months ago as developers have sought to finish off what they were doing before 'mothballing' sites in preparation for a market up turn.				
NI 167	Congestion - average journey time per mile during the morning peak (minutes and seconds)	3.51 WM 2007/08 (Coventry 5:03)	3.54 West Midlands	Data Expected January 2010	N/A
	Coventry data is for information purposes only. Provisional data for 2007/08 indicates that although the West Midlands overall target is on track, locally we are not on track.				
NI 198	Children travelling to school - mode of travel usually used - 5 -16years	28.9% 2006/07	26.9%	24.1% Provisional	Yes
	The provisional data indicates that we are on target to reduce the number of school children travelling to school by car. A number of programmes have contributed to this progress including school travel plans, walking, buses and cycle training.				

Progress on Other Corporate Plan Indicators that I monitor 2008/09

Indicator Number	Indicator	Baseline & Year	Target 2008/09	Actual 2008/09	On Target
CP L 1	Total number of Inward Investment Enquiries per 10,000 economically active population	25 2007/08	25	42	Yes
	At year end, this indicator has performed better than expected which may be due to a trend in the current climate or a reflection of the introduction of an online property search facility.				
CP L 2	Number of new business start ups achieved	78 2007/08	187	238	Yes
	Performance at year end is ahead of target as a result of increased marketing activity through the LEGI Programme. The provision of a discretionary start-up grant means that, despite the economic downturn, finance is available for new businesses to commence trading if needed.				
CP NI 151	Overall employment rate (working age)	73.2% 2007/08	73.0%	68.1%	No
	The recession is now beginning to bite and as a consequence the employment rate has started to fall.				
CP L 3	a - City Centre - Visitor Footfall	35,957,669 Day 1,837,584 Night 2007/08	Increased Number	34,561,128	No
	b - City Centre - Visitor Perceptions of on non food shopping	79.40% 2007/08	Increased %	74.80%	No
	c - City Centre - Overall quality rating	3.04 2007/08	Increased Score	3.35	Yes
	Both in Coventry and nationally, retail footfall has fallen and shops have closed. Although perceptions of the city centre for non food shopping has fallen after some years of increase. However the overall quality rating has increased.				
CP L 4	City Centre - Ranking as shopping destination	Outside top 50 2007/08	Increased Ranking	41st	Yes
	The overall ranking has improved significantly due to the opening of IKEA.				
CP L 5	Number of jobs created in extended city centre	2040 2008/09	Baseline	2040	NA
	This new measure is showing very satisfactory numbers which reflect the focus placed on city centre activity.				
CP NI 175	Access to services and facilities by public transport, walking and cycling	580,000 2005	725,000 2008	791,437	Yes
	Indicator based on LTP1b - Population within 30 minutes inter-peak travel time of a main NHS hospital by "accessible" public transport.				
CP NI 176	Working age people with access to employment by public transport (and other specified modes)	85% 2005	Not Set	Data Expected June 2009	NA
	This data is not collected locally and therefore provisional data cannot be supplied.				

Indicator Number	Indicator	Baseline & Year	Target 2008/09	Actual 2008/09	On Target
CP L 16	Percentage of people surveyed on the Centro Annual Survey: - The feeling of security while on the bus - The feeling of security while waiting for a bus	2007 77% 67%	Continued Increase		NA
	Data not yet available				
CP NI 186	Per capita reductions in CO2 emissions in the Local Authority area -Road traffic (subset)		NA	Data expected Sept 2009	NA
	Data not yet available.				
CP NI 157	Processing of planning applications: Percentage of planning applications determined in a timely manner.	60% - Major 65% - Minor 80% - Other 2007/08	60% - Major 65% - Minor 80% - Other	66.1% Major 81.9% Minor 84.4% Other	Yes
	Our Planning performance exceeding national targets with all applications being determined in a timely manner.				

Delivering our Corporate Plan

Portfolio Priorities, Cabinet Member City Services 2009/10

Cllr. Hazel Noonan



Coventry's Vision:

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

Portfolio responsibilities

Education and Commercial Building Cleaning
Education and Commercial Catering
Environmental Health and Trading Standards
Street Cleansing and Grounds Maintenance
Domestic Waste Collection and Management
Bereavement Services
Emergency Services Unit
Civil Parking Enforcement
Network and Traffic management
Highways and Lighting Maintenance

Key Strategies and Plans

Coventry Municipal Waste Strategy 2008-2020
Food Law Enforcement Plan 2009-11 (Draft)
Health & Safety Enforcement Plan 2009-11 (Draft)
Animal Health & Welfare Service Delivery Plan 2009-10
Highways Asset Management Plan 2006-2021
Highways Maintenance Strategy 2006-2016

My priorities for the year ahead

- Reduce the environmental impact of waste by improving waste management and encouraging local residents to reduce, re-use and recycle their waste.
- Tackling environmental crime through a proactive programme of education and enforcement.
- Work with the community and our partners to maintain and improve the street scene to promote civic pride and community responsibility. – (New Priority)
- Improve the condition and quality of Coventry's roads and footpaths through improved planning, co-ordination, investment and maintenance.
- Promote healthy eating by children through the School Catering Service.



Delivering the Sustainable Communities Strategy - Themes delivered through my portfolio

Theme 2 People of Coventry living longer, healthier, independent lives

- Promote healthy lifestyles to reduce the number of people who smoke, encourage good nutrition and regular exercise, reduce alcohol consumption and the use of harmful drugs and improve mental health and emotional well-being

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

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

Theme 7 Making places and services easily accessible for Coventry people

- Ensure that the transport infrastructure, and especially public transport, is able to cope with planned growth in the city

Theme 10 Improving Coventry's environment and tackling climate change

- Improve understanding and awareness among local people of how they can adopt more sustainable lifestyles through education, advice and support.
- Proactively encourage individuals and organisations to adopt behaviours that will minimise their impact on climate change, and provide specific guidance to help them to do so.

Local Area Agreement Indicators that I will be monitoring

Indicator Number	Description
NI 191	Residual household waste per household
NI 195	Improved street and environmental cleanliness (litter)
NI 196	Improved street cleanliness (fly-tipping)

Other Corporate Plan Indicators that I will be monitoring

Indicator Number	Description
NI 47	People killed or seriously injured in road traffic accidents
NI 48	Children killed or seriously injured in road traffic accidents
NI 192	Household waste recycled and composted
NI 52	Take up of school lunches in England (paid and free)

**Cabinet Member
City Services
Cllr. Hazel Noonan
Review of Priorities 2008/09**

Review of progress with my priorities for 2008/09

Reduce the environmental impact of waste by improving waste management and encouraging local residents to reduce, re-use and recycle their waste.

Key Achievements

- Reduction in total waste arisings in the City.
- Awarded £129.1 PFI credits to support the delivery of the priorities of Project Transform.
- LAA target for 2008/09 and 2009/10 target has been exceeded. The target for 2008/09 was 800kgs, 2009/10 was 770kgs and the actual reported for 2008/09 came in at 746.10kgs.

Actions for 2009/10

- Implement a three bin collection system (1 x residual, 1 x co-mingled recycling and 1 x garden waste), which will see all residents benefiting from the scheme by April 2010.
- Continue to campaign and use educational programmes to increase recycling and reduce the residual waste stream.
- Coventry, Warwickshire and Solihull partnership to look at new plant proposals.
- Review the management of the civic amenities sites across the City.

Tackling environmental crime through a proactive programme of education and enforcement.

Key Achievements

- Fly tipping in the City, as measured by the DEFRA's Fly Capture database, reduced by 5%.
- Common agreement with our partners is in place to remove all hate and racist graffiti within 24 hours.
- Tool to measure and prioritise dog fouling enforcement was introduced. 38 fixed penalty notices were served.

Areas of Concern and proposed action

- The NI 196 fly tipping target was missed because we did not increase our enforcement by the required 5% (2 posts were vacant within the team).

Actions for 2009/10

- A partnership initiative to support the three bin collection system will be introduced to educate householders and seek compliance where necessary.



Review of progress with my priorities for 2008/09 continued

Make the City cleaner and greener.

Key Achievements

- Levels of litter have reduced.
- LAA target NI195a exceeded by 4% (2008/09 target was 12% and reported outturn was 8%).
- Additional manual sweeping crews for hard to reach areas.
- Partnership working to identify target litter hotspots.
- Successful 'Care for Coventry' campaigns, which included several roadshows during October and November 2008.
- Winners of City In Bloom Large Category – Gold Award in partnership with CVOne.

Actions for 2009/10

- To support the Fundamental Service Review of Street Cleansing & Grounds Maintenance.

Improve the condition and quality of Coventry's roads and footpaths through improved planning, co-ordination, investment and maintenance.

Key Achievements

- Trial of new infrared pothole repair system undertaken with over 2500 potholes permanently repaired.
- Good progress being made on Ironmonger Square with a scheduled completion on 31 January 2010.
- Highway Maintenance Capital Programme proceeding at published timeframes.

Areas of Concern and proposed action

- Investment levels required to maintain the integrity of the highway infrastructure will put significant pressure on available resources.

Actions for 2009/10

- Discussions are underway with adjacent authorities to explore the possibilities and advantages of shared resources. The first area to be considered is the joint procurement of contracting services with respect to surface dressing.

Promote healthy eating by children through the School Catering Service.

Key Achievements

- We have a nutritionally compliant primary school menu. This menu has received a positive response from children, parents and head teachers. It includes many of the children's favourite foods.
- Primary School starter pack compiled, which was issued to all parents and carers of September's intake.
- This September a leaflet promoting the value school meals at £1.75 for a nutritionally balanced 2 course meals still represents excellent value.
- The new menu will be launched in October 2009.
- We have produced nutritionally compliant menus to meet the September 2009 deadline for Comprehensive and Special Schools.
- We had the best uptake of primary school meals in March, April and June for the last 5 years.

Areas of Concern and proposed action

- Economic climate will have an impact on paid meals.
- Economic climate will increase free school meal entitlement and uptake.
- NPI 52 – Take up of school lunches in England (paid and free), 2008/09 target not achieved.
- Continue marketing and promotion of the school meals service.

Actions for 2009/10

- Review of Catering Services, inline with the abc programme

Progress on Local Area Agreement Indicators that I monitor 2008/09

Indicator Number	Indicator	Baseline & Year	Target 2008/09	Actual 2008/09	On Target
NI 191	Residual household waste per household	1005 kg 2001/02	800kg	746 kg	Yes
	The amount of residual waste per household has been less than expected in 2008/09 and is well within target. The reduction in total waste arisings for the city is likely to be linked to the current economic climate.				
NI 195a	Improved street and environmental cleanliness - Level of Litter	19.4% 2006/07	12%	8%	Yes
	Levels of litter have reduced and are well within target. The rate of improvement has reduced from what it was in previous years, but this is to be expected as improvements become more difficult to achieve at the top end of the performance scale.				
NI 196	Improved street and environmental cleanliness - fly tipping	3 - Good 2006/07	1 - Very Effective	2 - Effective	No
	Although still provisional, the performance has been changed from what was recorded in the LAA report performance; it was previously recorded as 1- Very Effective but due to data errors is now considered to be 2 – Effective. The target has therefore not been achieved.				

Progress on Other Corporate Plan Indicators that I monitor 2008/09

CP NI 47	People killed or seriously injured in road traffic accidents	0.9% 2007	Baseline	1.1%	NA
CP NI 48	Children killed or seriously injured in road traffic accidents	-6.7% 2007	Baseline	1.6%	NA
	NI47 & NI48 are both measures of the percentage change for the last reported 3 year rolling average compared to the previous 3 year rolling average. For both indicators there has been a positive change (reduction) in the numbers killed or seriously injured in road accidents.				
CP NI 192	Percentage of household waste sent for reuse, recycling and composting	25.83% 2007/08	25.00%	26.54%	Yes
	The target has been achieved due mainly to increased public awareness of recycling issues.				
NI 52	Take up of school lunches in England (paid and free)	New for 2008/09	39.3% (primary & special)	37.44% (primary only)	No
			35.1% (secondary)	29.17% (secondary)	
	Secondary Schools who have externalised their catering providers had an outturn of 28.3%.				

Delivering our Corporate Plan

Portfolio Priorities, Cabinet Member Neighbourhoods and Community Safety 2009 - 10

Cllr. Andrew Williams



Coventry's Vision:

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

Portfolio responsibilities

Community Centres
Community Safety
Neighbourhood Management
Refugees and Asylum Seekers
Voluntary Sector
Ward Forums
Welfare Advice Services

Key Strategies and Plans

Coventry Community Safety Plan 2008/11
Community Safety Partnership Strategic Assessment 2009/10
Adult Drug Treatment Plan 2009/10
Alcohol Harm Reduction Strategy 2008/11 and Action Plans 2009/10
Respect Action Plan 2009/10
Violent Crime Action Plan 2009/10
Hate Crime Reduction Action Plans 2009/10
Coventry Domestic Violence & Abuse Action Plans 2009/10
Supporting Community Groups, Neighbourhoods and Community Cohesion 2008 – a ten year strategy

My priorities for the year ahead

- To generate pride in communities and provide reassurance to residents by tackling issues at an early stage and through involving communities.
- To create genuine neighbourhood working that enables joint service delivery at a local level, aligned with the Council's and Government's targets and objectives.
- To ensure good relationships with the voluntary and community sectors, and encourage their involvement in the development and delivery of services.
- To promote the social inclusion and integration of newly arrived migrants so that they have appropriate access to public services and participate fully in British society.
- To challenge and address anti-social behaviour and to reduce violent crime.
- To ensure that appropriate substance misuse services are available and accessible.
- To reduce crime and the fear of crime as part of the Community Safety Partnership.
- To undertake a comprehensive review of the Neighbourhood Management service. – (New Priority)

Delivering the Sustainable Communities Strategy - Themes delivered through my portfolio

Theme 3 A safer and more confident Coventry

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

Theme 9 A more equal Coventry with cohesive communities and neighbourhoods

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

Local Area Agreement Indicators that I will be monitoring

Indicator Number	Description
NI 15	Serious violent crime rate
NI 16	Serious acquisitive crime rate
NI 20	Assault with injury crime rate
NI 40	Number of drug users recorded as being in effective treatment

Other Corporate Plan Indicators that I will be monitoring

Indicator Number	Description
L 7	Reported incidents of Hate Crime <ul style="list-style-type: none"> • Offences against disabled people • Homophobic Offences • Racially Aggravated Offences • Religiously Aggravated Offences
NI 21	Dealing with local concerns about anti-social behaviour and crime issues by the local council and police
NI 33	Arson incidents

Cabinet Member
Neighbourhoods and Community Safety
Cllr. Andrew Williams
Review of Priorities 2008/09

Review of progress with my priorities for 2008/09

To generate pride in communities and provide reassurance to residents by tackling issues at an early stage and through involving communities.

- The Local Authority is a key member of the Coventry Community Safety Partnership and has a lead role in co-ordinating and facilitating the various strategic and operational sub-groups that exist.
- The Community Safety Partnership acknowledges the need to respond quickly and effectively to the needs of local communities on community safety and crime reduction. Having an understanding of local concerns and actively responding to them plays a key part in providing public reassurance and reducing the fear of crime.
- Strengthening Communities and improving public confidence is a key priority for the Partnership. There are a range of forums and mechanisms that exist that enable local residents to get involved and/or influence activity in their area. Safer Neighbourhood Groups, Ward Forums, Street Briefings, local neighbourhood meetings, etc are just some of the ways that the partnership agencies engage with local communities. Key areas of work undertaken over the last 12 months include:-
 - Further development of Safer Neighbourhood Groups and the production of an induction pack for new members. In addition, ensuring that community safety issues that are raised at other meetings/events ie. Ward Forums, Street Briefings, etc, are discussed at the relevant Safer Neighbourhood Group.
 - Street briefings which provide local residents with the opportunity to walk their area with the police, local authority and other agencies to identify anti-social behaviour/crime issues and agree on local solutions.
 - Working closely with the Community Empowerment Network.
 - Facilitating a support network for parents and carers of drug users.
 - Developing service user involvement across the range of community safety issues including drug and alcohol and hate crime.
 - Further development of the It's Your Call Anti-Social Behaviour Reporting Line.
 - The production of a Resident Guide to Anti-Social Behaviour outlining the tools and powers available to agencies to deal with the various types of behaviours.
 - Regular communication campaigns
- In addition to regular Safer Neighbourhood Groups, the Community Safety Team and Neighbourhood Management have been working directly with residents who have experienced anti-social behaviour. The Community Safety Team's Case Management Workers have supported a number of cases which have required mediation, the use of civil and/or enforcement powers, etc. This work has demonstrated that by tackling anti-social behaviour at the earliest stage, it reduces the likelihood of it escalating into more serious behaviour.
- Work is ongoing to publicise local services in local areas and to address issues such as homelessness, increasing referrals/access into drug and alcohol treatment services.
- Community Engagement and public confidence is a key priority for the Community Safety Partnership 2009/10 further development around the use of Community Payback, Community Based Resolution and development of Neighbourhood Policing will contribute to the delivery of this priority.



Review of progress with my priorities for 2008/09 continued

- Work undertaken as part of the Your Neighbourhood Matters programme has involved an increasing number of residents in the six key neighbourhoods in addressing issues of particular concern to them. Each of these neighbourhoods now has a draft Neighbourhood Service Agreement focusing on these issues. In some neighbourhoods the agreement focuses on young people and services aimed at them, in others it is community safety, anti-social behaviour and fear of crime that is of most concern. Neighbourhood Management working with a range of partner agencies including the police, Whitefriars Housing and Groundwork have drafted agreements that will enable communities and service providers to work together - setting standards of services and what is expected of residents to help support services in their neighbourhoods.

To create genuine neighbourhood working that enables joint service delivery at a local level, aligned with the Council's and Government's targets and objectives.

- The Active Intelligence Mapping process (AIMS) enables partners to come together every two weeks to discuss local community safety issues. This leads to the deployment of a range of front line uniformed personnel, the siting of a number of domehawk cameras and commissioning of positive activities for young people, etc.
- There are 21 Safer Neighbourhood Groups across the city that seek to co-ordinate and task the various agencies involved in community safety at the local level. These are chaired by the Council's Community Safety Officers, located in Neighbourhood Management and they enable all relevant agencies, together with Elected Members and residents, to have a shared understanding of local issues which then leads to a more joined-up and effective solution.
- The Community Safety Partnership is currently reviewing their offender management forums and processes. This will lead to the development of 7 local case management forums, dealing with problematic individuals and families and will ensure that the range of agencies involved in managing offenders are working collaboratively which should ultimately lead to a reduction in re-offending.
- Safer communities can only be achieved by the various partners working together and during 2009/10 the partnership will be building on their success to date to further reduce crime and increase public confidence.

To ensure good relationships with the voluntary and community sectors, and encourage their involvement in the development and delivery of services.

- Neighbourhood Management has worked with a range of community and voluntary groups in the city's neighbourhoods to support activities at local level. For example, considerable work has been undertaken in Hillfields where service mapping has looked at what all agencies provide in this area. A particular strand of this has involved local community and voluntary groups in shaping what future service provision can be provided and where there could be benefits from greater collaboration between community and voluntary groups in service delivery.
- Considerable activity has taken place with community associations responsible for community centres with the support of the new Community Organisations Support Team. The team succeeded in supporting 15 community associations that manage community centres to achieve a set of criteria (as agreed at Cabinet Member 2 December 2008) in order for them to qualify for a £10,000 COS grant. Community centres are encouraged to plan their service delivery to address the needs of their local community, and to consider how they can support other services in the neighbourhood.
- The voluntary and community sectors are represented on the Community Safety Partnership and the various theme groups at both a strategic and operational level. In particular, specific areas include work around homelessness, domestic violence & abuse, hate crime, sex work and drug & alcohol misuse.

Review of progress with my priorities for 2008/09 continued

- A range of contracts are in place with the voluntary sector to deliver against the community safety agenda.
- Work will continue during 2009/10 to develop relationships with local providers and to better understand what local services can offer to the delivery of the community safety agenda.

To promote the social inclusion and integration of newly arrived migrants so that they have appropriate access to public services and participate fully in British society.

- The New Communities Forum, Coventry Ethnic Minority Action Partnership and Coventry Refugee Centre are in the early stages of a more positive collaborative relationship that will support newly arrived immigrants to both access services at appropriate times and venues and also support the individuals and groups to integrate easier within the City.
- There has been some success towards this collaborative partnership with achievement through to the second round of a Equalities and Human Rights funding bid that (if successful) will bring in excess of £400,000 to the City to support the work of the partnership in delivery of services to newly arrived immigrants.
- The New Communities Forum, although still in its infancy with regard to capacity, is a forum that newly arrived community groups can access to receive basic support and cultural understanding.
- The Community Organisation Support Team are encouraging locality based venues – i.e. mainly community centres – to actively encourage newly arrived groups and individuals to access these centres by supporting the centres to become more aware of locally changing demographics and opportunities to encourage integration.
- The Communities Coordinator chairs a network of statutory and voluntary organisations as part of the CYPSP that consider ways to address needs of asylum seekers and refugees to enable social inclusion (e.g. through promoting use of free activities such as access to the Herbert). Activities such as these promote both integration and social inclusion whilst encouraging a sense of well-being and belonging.
- The Coventry Partnership were successful in obtaining £200k from Communities and Local Government for a 'Community Based Champions Project "From there to here"'. The project is about migrants understanding their rights and responsibilities and to know what British culture and law expect of them. Partners agreed that in order to reduce the impact that services face, and improve overall service provision, migrants need to be informed and educated as to the most appropriate way to access and utilise services so as to reduce inappropriate/unnecessary service usage and improve service provision to all. A Project Manager is now in place and the project has allowed the expansion of the Coventry Friends project to cover the whole of Coventry and for the fire service to appoint a second Community Advocate Post to ensure Home Safety Checks within the properties of people from new communities.

To challenge and address anti –social behaviour and to reduce violent crime.

- The Council's Anti-Social Behaviour Case Management Workers have been successful in dealing with local anti-social behaviour cases and continue to work closely with the police in tackling this behaviour.
- The Challenge and Support Model has been introduced which provides a ladder of interventions for practitioners to use when dealing with anti-social behaviour.
- The 7 Local Case Management Forums, when introduced, will provide a platform for relevant agencies to discuss individuals and families involved in anti-social behaviour and ensure that all civil/criminal enforcement options are considered.
- Coventry has received a significant amount of funding from the Youth Task Force to deal with anti-social behaviour and youth crime which is supporting a range of activity including: after school police patrols; Operation Staysafe; youth offending service officers based in custody;

Review of progress with my priorities for 2008/09 continued

intensive family support and positive activities for young people.

- The role of the Priority Crime Group has been re-focused to co-ordinate work on violent crime and an action plan has been produced. This includes a broad range of activity to tackle alcohol related violence, domestic violence & abuse, managing violent crime offenders, etc.
- Increased police presence in the city centre at weekends, supported by other officers who are involved in multi-agency visits to licensed premises, test purchasing, etc.
- The introduction of Alcohol Arrest Referral Workers located in custody.
- Communication campaigns promoting sensible drinking and the appointment of an Assistant Communications Officer to focus on alcohol harm reduction.
- Making use of all criminal and civil powers available to agencies in order to address anti-social behaviour and violence.
- Anti-social behaviour and violence continues to be a priority for the Community Safety Partnership and this work will continue to be developed and delivered throughout 2009/10.

To ensure that appropriate substance misuse services are available and accessible.

- The Council's Community Safety Team has a key role in commissioning both drug and alcohol treatment services. Each year a needs assessment is undertaken which informs the development of the annual treatment plan.
- Coventry is currently achieving/exceeding targets set by the National Treatment Agency.
- A review and restructure of the current alcohol treatment provider has taken place in order to provide more capacity to deal with clients.
- A range of leaflets have been produced and communication campaigns have taken place in order to inform people of what services are available and how to access them.
- A number of very successful events were organised as part of National Tackling Drugs Week.
- The introduction of a recovery service for those people wanting to continue to become drug/alcohol free. Development of service user involvement and a forum for parents/carers of users.
- Support services for those individuals who are at risk of or who have already contracted Hepatitis C and are considering or already undergoing treatment. Funding has been agreed to develop a two year pilot programme to deliver this. This will be the second service of it's kind nationally.

To reduce crime and the fear of crime as part of the Community Safety Partnership.

- Whilst significant reductions have been achieved across most areas of crime and disorder over the last 10 years, the current economic climate, coupled with crime levels being at their lowest since the early 1980s, means that further reductions will continue to be challenging. However, between 1st April 2008 and 31st March 2009, there has been a 6% reduction in total recorded crime in Coventry which equates to 1,865 fewer victims.
- The Community Safety Partnership has adopted a seasonal planning approach (facilitated through AIMS) which uses the annual strategic assessment to predict increases in crime types and locations where they may occur. Partners are then proactive in developing a programme of activity to deal with it.
- Key areas of activity have included:
 - high visibility patrols including police, neighbourhood wardens and other uniformed personnel;
 - work with children & young people both in schools and their leisure time;
 - communication campaigns;
 - community clean-ups;
 - work to strengthen the licensing enforcement process;
 - a range of work to tackle drug & alcohol misuse;

Review of progress with my priorities for 2008/09 continued

- review and strengthening of local offender management arrangements;
- support to victims of hate crime and domestic violence & abuse;
- commissioning of a domestic security service for victims of hate crime, domestic violence & abuse and over 75s; support for victims.

This work continues to be delivered however, the Partnership faces significant challenges during 2009/10 due to the significant reductions in crime that have already been achieved over the last 10 years coupled with the current economic climate.

Progress on Local Area Agreement Indicators that I monitor 2008/09

Indicator Number	Indicator	Baseline Year	Target 2008/09	Actual 2008/09	On Target
NI 15	Serious violent crime rate (Number of most serious violent crimes per 1000 population)	1.5 2008/09	Baseline Year	1.5	NA
	There have been significant changes in the way violence is recorded which came into effect in April 2008 and as a result the baseline has been set for 2008/09. These changes involve being more specific about the intent of an assailant.				
NI 16	Serious acquisitive crime rate (Number of serious acquisitive crimes per 1000 population)	20.2 2007/08	19.46	20.97	No
	The target was not achieved but to set this in context, the baseline year of 2007/08 was the year where the component parts of serious acquisitive crime hit historic lows with dwelling burglaries and vehicle crime at their lowest since the late 1970s.				
NI 20	Assault with injury crime rate	13.7 2007/08	13.44	11.0 *	Yes
	Whilst NI 15 has been adversely affected by the changes in how violence is recorded, the assault with injury crime rate has been affected positively in that figures have gone down. However the base line year was not changed. * note figure has been updated since reported in LAA 2008/09 Performance Report.				
NI 40	Number of drug users recorded as being in effective treatment	931 2007/08	982 (+51)	1029 * (+98)	Yes
	National Drug Treatment Monitoring System (NDTMS) data for the period of April 2008 to March 2009, the target of 982 has been achieved with actual performance at 1029. * note figure has been updated since reported in LAA 2008/09 Performance Report.				

Progress on other Corporate Plan Indicators that I monitor 2008/09

CP L 7	Reported incidents of Hate Crime i) Offences against disabled people ii) Homophobic offences iii) Racially aggravated offences iv) Religiously aggravated offences	2007/08 i) 12 ii) 22 iii) 470 iv) 14	NA	i) 17 ii) 27 iii) 422 iv) 23	NA
	A key aim of the Hate Crime Reduction Partnership is to encourage victims to report all hate crime incidents. The decrease in the number of racist incidents suggests that people are still not aware that they can report such crimes nor aware of their rights.				
CP NI 21	Dealing with concerns about anti-social behaviour and crime issues by the local council and police.	25.8% 2008/09	Baseline	25.8% 2008/09	N/A
	This is measured through the Place Survey.				

Indicator Number	Indicator	Baseline Year	Target 2008/09	Actual 2008/09	On Target
CP NI 33	Arson incidents: Number of deliberate (I) primary and (ii) secondary fires per 10,000 population	13.6 Primary 41.0 Secondary 2007/08	NA	10.4 Primary 30.7 Secondary Provisional	NA
The significant improvement can be attributed to many initiatives examples being schools based education, car clear scheme, neglected properties forum and home fire safety checks.					

Delivering our Corporate Plan

Portfolio Priorities, Cabinet Member Culture, Leisure & Libraries 2009/10

Cllr. Tim Sawdon



Coventry's Vision:

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

Portfolio responsibilities

Adult Education
Arts
Heritage
Libraries
Museums and Archives
Parks
Sport
Tourism/events

Key Strategies and Plans

Adult Education Service Quality –
Implementation Annual Plan
Belgrade Theatre, Coventry Sports Trust,
Coventry Sports Foundation, Coventry Transport
Museum, Coventry Heritage and Arts Trust
Annual Business Plans
Coventry Cultural Strategy 2007-2017
Green Space Strategy 2008-2018
Physical Activity Strategy 2008-2012
Coventry & Warwickshire LSC Annual Plan
CV One Annual Plans.

My priorities for the year ahead

- Support people from all communities to attain their potential through cultural, leisure and libraries initiatives, learning for life, and study support.
- Continuously improve and develop the quality and access to culture, leisure and libraries services and facilities and adult education opportunities.
- Improve and build the profile of culture, leisure and libraries and adult education services and facilities internally and externally.
- Attracting capital and revenue funding into all service areas and improving efficiency of the service.
- Encourage the use, and improve the attraction of Coventry as a venue for tourism and leisure activities.

Delivering the Sustainable Communities Strategy - Themes delivered through my portfolio

Theme 2 People of Coventry living longer, healthier, independent lives

- Get more children, young people and adults involved in physical activities
- Develop and implement a Sport Strategy which is delivered and coordinated by a range of organisations

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

- Improve the quality and use of local parks and open spaces

Theme 8 A creative, active and vibrant Coventry

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

Local Area Agreement Indicators that I will be monitoring

Indicator Number	Description
NI 8	Adult participation in sport and active recreation

Other Corporate Plan Indicators that I will be monitoring

Indicator Number	Description
V 4	Culture, Leisure & Libraires – service improvement
L 17	Advertising equivalent of articles generated through press/ media
L 18	Number of National and Regional Trade – Media Articles
L 19	Number of creative / cultural businesses
L 20	Visits to and use of Museums – visits in person
L 21	Visits to and use of museums – school groups
L 22	Number of individuals attending Belgrade Theatre
L 23	Number of individuals attending Belgrade community and education activities
L 24	Number of visits to Libraries
L 25	Percentage of population volunteering in sport and active recreation for at least three times per week
L 26	Coventry Sporting Futures
L 27	Progress reported on development and launch of the Cultural Olympiad programme.
L 8	Progress to be reported on delivery of the Green Space Strategy
L 9	Number of public parks with green flag award

**Cabinet Member
Culture, Leisure & Libraries
Cllr. Tim Sawdon
Review of Priorities 2008/09**

Review of progress with my priorities for 2008/09

Support people from all communities to attain their potential through cultural, leisure and libraries initiatives, learning for life and study support.

- In liaison with numerous external partners the delivery of over 2million attendances at sport centres, 740k physical visits to museums and Theatres, 190k people attending events and 2million visits to Libraries
- Delivering Library services for communities unable to access regular library services incl. 250 housebound people. Engagement continued in relation to people with visual impairment, hearing impaired, older people and particular emphasis last year in engagement with Asian women groups.
- Learn Direct, the Government funded scheme for distance and home learning is being run for 35.5 hours per week, in partnership with Numidia Ltd, in the Central Library from August 2008.
- Summer Reading Challenge completed in all Libraries, a total of 68 events were carried out in libraries to support the reading challenge. 1,000 children took part and there was a 10% increase in the number completing the challenge.
- The Adult Education service continues to provide a high quality service across the city as per last Ofsted report (Oct 2007) with all aspects Good or Outstanding, delivering 74k course classes to 10k learners, similar to previous year but with less funding.
- Active for Health Exercise GP Referral built up with 309 referrals with 77% of those completing showing an overall improvement in 2 or more physiological criteria.
- New Tennis programme launched in June 2008 and operating successfully- "Tennis for all" with 962 people using the programme.
- **Proposed Action for 2009/10**
- **To continue current activities within the resources available, including external funding.**

Continuously improve and develop the quality and access to culture, leisure and libraries services and facilities and adult education opportunities.

- review, consultation and implement changes in opening hours in Community Libraries took place and changes implemented in May 2009 resulted in savings of £129,000.
- Coventry Sports Centre went through QuestTM, the quality system for public leisure and has retained the accreditation and at a higher score. Achieving a score of 75% for the audit. This rose from 68% at the last audit.
- Resubmission of national Green Flag parks quality award for Coombe and Longford but only Coombe was successful. Allesley Park was not submitted during 2008/09. (See CPL9 below).



Review of progress with my priorities for 2008/09 continued

- Approval was obtained for the Green Space Strategy which was presented to Cabinet on 23 September 2008. Action Plans now being worked upon for 2009/10. (See CPL 8 below).
- Part of parks capital programme in partnership with Playbuilder funding included improvements at Allesley, Parkwood, Sovereign Row and Woodway during 2008/09 and further improvements planned for 8 areas in 2009/10.
- Worked continued from the CPA report (CPV4) for cultural services.
- Phases 2 and 3 of HAGM capital development delivered and the Coventry Heritage and Arts Trust established in July 2008.
- Improved facilities at 5 Adult Education venues including the Muslim Resource Centre and Stoke Aldermoor Life Centre

Proposed Action for 2009/10

- **Proposed that in 2009/10 three submissions for Green Flag awards to be made and work on War Memorial Park following the successful bid for funding.**
- **New strategy for Sport in City to be developed to accompany the Physical Activity Strategy during 2009/10.**

Improve and build the profile of culture, leisure and libraries and adult education services and facilities internally and externally.

- The National Year of Reading; membership campaign, summer reading challenge, Adult Learners Week, Family Learning Week, Black History Month which also helped to contribute to 11k new members/renewals.
- Various events –and successfully staged; Half Marathon/Fun Run and Holocaust Memorial Day (800 people), Longford Fireworks, Willenhall Festival, Godiva Festival and Caribbean Festival and various charity events in Parks as well as preparation for the Transplant Games in 2009/10.
- Inclusion of summer play scheme (Go) in priority areas and Positive Futures programme. Positive Futures delivered nearly 1000 hours of activity to over 1100 participants from priority neighbourhoods during the summer months.
- Active People 2 showed an increase in usage (See NI 8 below & CPL25)
- Usage at Libraries showed a decline. The Local Studies centre was transferred to CHAT during the Year which accounts for some of the decline but we now seem to be following the previous national trend (see CPL24) . Cultural Olympiad (See CPL 27) -progressed and bid in for "Godiva Awakes" a new piece of public art for the city.
- Flyzone – Foleshill Youth Project at Foleshill Library – secured £20,000 funding for library youth worker, laptops and books for year long project working with young people and the Broad Street Youth Centre.

Proposed Action for 2009/10

- **Review ways of attracting people back to Libraries as well as taking account of the awaited outcome of the national review relating to modernisation of the Library Service. The need to continue events and activities across Culture Leisure Libraries and Adult Education within the resources available.**

Attracting capital and revenue funding into all service areas and improving efficiency of the service.

- Secured £52,000 in cash and £35,000 in kind sponsorship agreed to support the Half Marathon in 2008.

Review of progress with my priorities for 2008/09 continued

- Heritage and Big Lottery fund Bid submitted and grant offer of £2.829 million agreed in 2009/10 in relation to the War Memorial Park.
- Park Wood play facility 90% completed, and fully finished by end of April 2009. Allesley Park programme was rescheduled into April/May 2009 to assist with the Councils capital spend by re-scheduling 81K capital into the new financial year.
- £1.2 m Playbuilder awarded with year One programme delivered with CLYP.
- Delivery of LSC Funding for Adult Education Via external funding of nearly £7m.
- X-cel Centre and Moat House Leisure Neighbourhood centres opened.
- Offered advice, support and assistance to community sports clubs and local clubs in Coventry 2008-2009, they successfully bid for £91,923 of external funding.
- Inclusion Team continue delivery – 50 sessions per week have been run across the city by Coventry Sporting Futures. (See CPL 26). Sport Unlimited have funding for indoor tennis for secondary school aged girls. This was launched in September 2008 at Tile Wood School. Further Sport Unlimited funding secured to develop new sports sessions across the city in 2009, many in priority areas.
- Foleshill library extension; launch took place December 2008.
- Take up of Free swimming allocation of resources from the Government for (£93 k Capital Revenue of £83k for Older People, £186k for U16s

Proposed Action for 2009/10

- **Proposed to continue where possible to obtain external resources to fund future developments. Retendering of Allesley Park Library to create a new library in 2010/11.**

Encourage the use, and improve the attraction of Coventry as a venue for tourism and leisure activities.

- The CSW Destination Partnership which Cabinet member attends. (Sales and conferencing desk received 288 enquiries 27% converted into bookings , 77k visitors using Tourist Information, £400k additional income from sponsorships and concessions to increase event funding, 79% of those surveyed rated CV One events as good, very good or excellent (satisfaction level rose by 6% against 2007).
- Design of two Natural Play Areas at Willenhall Wood and Primrose Hill Park as part of the Big Lottery “play” allocation
- Winter 08/09 Days Out Campaign delivered in partnership with CV One and city partners.
- Active People 2 survey showed an improvement in performance- but shows need to maintain profile to keep achieving this result.(see NI8 below)
- Events provided and see information in CPL 17 & 18 below relating to advertising.
- See increase in usage of museums and Theatres as indicated below with the Belgrade Theatre, the formal opening of the Herbert Art Gallery and Museum and the continued success of the Transport Museum. (See c20 to c23).

Proposed Action for 2009/10

- **Review work of CSW destination Partnership as part of the CV-One review to clarify role and performance indicators and continuation of Parks improvements.**

Progress on Local Area Agreement Indicators that I monitor 2008/09

Indicator Number	Indicator	Baseline & Year	Target 2008/09	Actual 2008/09	On Target
NI 8	Adult participation in sport and active recreation	18.8% 2006	22.8% by 2011	23.3% Provisional	Yes
The results from Active People survey Oct 07 - Oct 08 indicate that we are on target. More recent data available from surveys April 08 - April 09 suggests that the direction of travel is going down with an interim measure of 20.63%.					

Progress on the other Corporate Plan Indicator that I monitor 2008/09

CP L 8	Progress to be reported on delivery of the Open Space Strategy	2008/09 update see comment below:			NA Qualitative
Whilst there is no specific Open Space Strategy, the Greenspace Strategy, which deals with parks and other open spaces, has now been approved. There are 9 Key Objectives and these are currently being progressed and worked into the operational plans for 2009/10 ongoing.					
CP L 9	Number of public parks with green flag award	1 awarded 1 to be resubmitted 2007/08	2 awarded 1 new application to be submitted	1 awarded	No
Target for 2008/09 has not been met. Two applications made: Coombe and Longford but only Coombe was successful. Allesley Park was not submitted during 2008/09, as originally intended.					
CP L 17	Advertising equivalent of articles generated through press/media	£67,000 2007/08	£70,000	£2,111,923	Yes
Performance in 2008/09 was skewed by the publicity surrounding the national event for Holocaust Memorial Day, which was not known about when target was set for 2008/09.					
CP L 18	Number of National and Regional Trade - Media Articles	60 2007/08	80	112	Yes
Number of articles well over target.					
CP L 19	Number of people working in creative businesses	New Indicator	Baseline Year	1375	NA
New Indicator now developed based on employees and not businesses. The term 'creative business' covers most cultural businesses except tourism/heritage and a small number of other categories.					

Indicator Number	Indicator	Baseline & Year	Target 2008/09	Actual 2008/09	On Target
CP L 20	Visits to and use of museums - visits in person (visits per 1000 population) Previously BV170b	1403 2007/08	1474	1988	Yes
	Target has been met with a significant rise in attendance, due in part to the re-opening of the Herbert Museum and Art Gallery after its refurbishment and extension. The figures are a combination of both the Coventry Heritage and Arts Trust's facilities and the Coventry Transport Museum.				
CP L 21	Visits to and use of museums - school groups Previously BV170c	30698 2007/08	32200	33843	Yes
	Although some figures have yet to be agreed with Coventry Heritage and Arts Trust, target has been met.				
CP L 22	Number of individuals attending Belgrade Theatre	90258 2007/08 part year	125856	128922	Yes
	Target has been met.				
CP L 23	Number of individuals attending Belgrade community and educational activities	2343 2007/08	5922	7810	Yes
	Attendances well over target but numbers are linked to grant funding available for such visits.				
CP L 24	Number of visits to Libraries	2,147,458 2007/08	2,193,242	2,089,035	No
	Target has not been met. The reduction has been largely due to building work, ICT unavailability and the movement of Local Studies to the Coventry Heritage and Arts Trust. The largest contributor to this figure is the Central Library, and until this is renewed or replaced, attendance might slide further in future.				
CP L 25	Percentage of population volunteering in sport and active recreation for at least three times per week	3.6% 2007/08	4.7%	5.9%	Yes
	Target met. Result data was taken from Active people 2. Data available next year will be from Active People 3. Targets will determined inline with targets set for NI 8.				
CP L 26	Sporting Futures:- Number of individuals attending Fusion, NDC Sports or Positive Futures	New Indicator	900	1685	Yes
	Attendances well over target due obtaining more funding than originally envisaged, particularly from the Football Association.				

Indicator Number	Indicator	Baseline & Year	Target 2008/09	Actual 2008/09	On Target
CP L 27	<p>Progress will be reported on development and launch of Cultural Olympiad programme</p> <p>Progress is on track and Management Board kept updated. All work is under pinned and unified by concept of a Journey, that challenges individuals, families, schools, businesses, local authorities, clubs, voluntary groups to challenge themselves to be the best they can be and to have their own Olympic Moment.</p>	2008/09 update see comment below:			NA Qualitative
CP V 4	<p>Culture, Leisure & Libraries - service improvements</p> <p>Culture, Leisure and Libraries has made considerable progress during the year and have now addressed the 4 CPA recommendations in the areas of Leadership, Improved Service Quality, Performance, and Value for Money.</p>	2008/09 update see comment below:			NA Qualitative

Delivering our Corporate Plan
Portfolio Priorities, Cabinet Member
Climate Change, Housing and Sustainability
2009/10



Cllr. Nigel Lee

Coventry's Vision:

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

Portfolio responsibilities

Agenda 21
Climate Change & Nottingham Declaration
Carbon management
Biodiversity
Energy conservation and promotion of renewables
Sustainable travel
Housing
Sustainability
Fairtrade
Covenant of Mayors Commitment

Key Strategies and Plans

Agenda 21 Strategy 2008 onwards
Climate Change Strategy 2008 - 2050
Carbon Management Plan 2008 - 2013
Air Quality Action Plan 2006 - 2017
Housing Strategy 2005 - 2009
Local Development Framework 2009 onwards
West Midlands Local Transport Plan 2006-2011
Education for Sustainable Development Strategy 2003 onwards

My priorities for the year ahead

- Work to tackle climate change by reducing the city's greenhouse gas emissions and ensuring the city adapts to the inevitable effects of climate change. (Amended)
- Promote sustainable development.
- Create more sustainable communities through providing:
 - More housing;
 - Better quality housing;
 - A mixture of types and tenures; and
 - Meeting people's wider needs.
- Modernise access to social housing in the city and prevent homelessness



Delivering the Sustainable Communities Strategy - Themes delivered through my portfolio

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

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

Theme 10 Making a positive environmental contribution and tackling climate change

- Reduce the carbon dioxide emissions produced by Coventry City Council and the wider community, supported by robust systems of measuring, managing and monitoring – learn from this and disseminate good practice across the Coventry Partnership
- Improve understanding and awareness among local people of how they can adopt more sustainable lifestyles through education, advice and support
- Proactively encourage individuals and organisations to adopt behaviours that will minimise their impact on climate change, and provide specific guidance to help them to do so
- “Climate-proof” Coventry’s key strategies and plans to enable the city to adapt to a changing climate
- Implement the city’s Climate Change Strategy
- Implement the city’s Waste Strategy (with Cabinet Member City Services)

Local Area Agreement Indicators that I will be monitoring

Indicator Number	Description
NI 155	Number of affordable homes delivered
NI 186	Per capita reductions in CO2 emissions in the local authority area

Other Corporate Plan Indicators that I will be monitoring

Indicator Number	Description
NI 156	Number of households living in temporary accommodation
NI 187	Tackling fuel poverty - % of people receiving income based benefits living in homes with a low energy efficiency rating
L 14	Number of empty properties brought back into use through the action of the Council i) Total ii) Properties empty over 2 years or (causing nuisance to neighbours)
NI185	CO2 reduction from local authority holdings
NI188	Planning to adapt to climate change
NI 194	Air quality – percentage reductions in Nox and primary PM10 emissions through local authority's estate and operations
L 32	Progress reported on the implementation of the climate change strategy

Cabinet Member
Climate Change, Housing and Sustainability
Cllr. Nigel Lee
Review of Priorities 2008/09

Review of progress with my priorities for 2008/09

Work to tackle climate change and reduce Coventry's emissions.

- Delivery of the actions within the Climate Change Strategy
- One of only 30 councils to join the Carbon Trading Councils scheme to trial carbon trading in advance of the Carbon Reduction Commitment
- Production of an accurate benchmark for the city council's carbon emissions to allow effective planning and identification of reductions potential
- Active participation in the Carbon Trust's Local Authority Carbon Management Programme, setting an aspirational target of a 30% reduction and identifying feasible projects to deliver long lasting carbon reductions and avoidance of energy price rises.
- Joining of the Energy Saving Trust's one to one local authority support programme to
- Launch of CO₂V kids project and winning of grant funding to support this initiative
- Active support of five innovative projects under the Coventry Partnership Environment Theme Group including schemes to install district heating systems, a centre of excellence for electric vehicles, a scheme to encourage local growing of produce, a plan to produce a heat map of the city and a eco-centre to advise local people on how to save energy and carbon.
- Established an innovative Carbon Hotline for employees to share carbon saving ideas.
- Hosted the Carbon Trust's National Ideas Sharing Conference in the city in September 2008.
- Signed up to the EU Covenant of Mayors initiative committing the city to driving down carbon emissions and promoting sustainable energy sources.
- Commenced a study to enable a map of the city to be produced identifying flood risk areas and the sustainable urban drainage measures which are required to mitigate this threat.

Promote sustainable development.

- Continued support of the Fairtrade resolution for the city council
- Production of a Supplementary Planning Document to guide developers on sustainable buildings.
- Commenced work with stakeholders from the Coventry Partnership to ensure the city is adapted to the inevitable effects of climate change.
- Promoted the eco-schools initiative to all schools in the city and worked with over 70 schools to help them become eco-schools
- Actively supported sustainable transport initiatives such as bike and hike to work schemes and salary sacrifice schemes to allow employees and members to purchase bikes at low cost.
- 2008 and Beyond – an event held at Coombe Country Park made finding out about sustainability a fun event for over 1500 pupils in June
- Fuel Poverty baseline survey completed highlighted 8.33% of people receiving income based benefits live in homes with a low energy efficiency rating - aim to reduce this by 1% point in 2009/10



Review of progress with my priorities for 2008/09 continued

Create more sustainable communities through providing:

- More housing;
- Better quality housing;
- A mixture of types and tenures; and
- Meeting people's wider needs.

- First Housing Fair held in July 2008 to promote housing services and help shape the services provided
- 368 affordable housing units completed includes a mixture of types and tenures for general and supported housing needs
- 123 empty properties have been brought back into use providing more housing for local people
- Delivered a range of housing initiatives such as: energy efficiency grants, equity release loans and Property Accreditation to provide better quality housing
- A 50 unit intercultural independent living scheme for older people has been funded and is being developed - completion in 2009
- A BME Supported housing scheme for BME community needing care and support for mental health has been completed meeting people's wider needs
- Disabled Facilities grants are processed within less than 16 weeks enabling adaptations to be completed in a much shorter timescale

Modernise access to social housing in the city and prevent homelessness.

- Coventry Homefinder review completed defining the priority bandings to meet the greatest needs. The new policy will be implemented in 2009/10
- Numbers of households reporting homeless has increased slightly during the year , which includes those accepted as unintentionally homeless and in priority need, this is being monitored to understand better
- Continued progress with the number of homelessness cases prevented, a total of 215 cases prevented in 2008/9 anticipate this will be over 300 in 2009/10. New initiatives being promoted include: Mortgage Rescue, Repossession Fund, Recession Fund
- Further promotion of the HPPR scheme – (Homeless people in private rented)– with 89 accommodated in 2008/9 , to date have accommodated over 300 in private rented accommodation since the scheme started a few years ago.

Progress on Local Area Agreement Indicators that I monitor 2008/09

Indicator Number	Indicator	Baseline & Year	Target 2008/09	Actual 2008/09	On Target
NI 155	Number of affordable homes delivered	254 2006/07	304	368 Provisional	Yes
	Of the 368 affordable housing units completed there were 309 units for general needs and 59 special needs.				
NI 186	Per capita reduction in CO2 emissions in the Local Authority area	6.5 tonnes* (amended) 2005	4% Reduction	Data expected September 2009	NA
	*Latest data available is for 2007 and this indicates a reduction (7.6%) against the baseline. * note figure has been updated since reported in LAA 2008/09 Performance Report.				

Progress on other Corporate Plan Indicators that I monitor 2008/09

CP L 14	Number of empty properties brought back into use through action of the Council				Yes
	i) Total	i) 111	i) 110	i) 123	
	ii) Properties empty over two years or causing nuisance to neighbours	ii) N/A	ii) 30	ii) 45	
	2007/08				
	A total of 123 properties brought back in use, this includes 45 that have been empty for over two years, and our work is being concentrated on the more difficult properties.				
CP NI 187	Tackling fuel poverty - % of people receiving income based benefits living in homes with a low energy efficiency rating		Baseline		NA
	a) living in home with low energy efficiency	8%		8%	
	b) living in home with high energy efficiency	37%		37%	
	2008/09				
	Baseline data obtained in the first year, a further survey will be undertaken during the end of the year, aim to reduce those people living in homes with low energy efficiency to 7% by the end of the year.				
CP NI 156	Number of households living in temporary accommodation	20 2007/08	15	17	No
	The number is obtained from a count on the last night of the year. The figure of 17 includes 10 singles and 7 families.				
CP NI 185	CO2 reduction from Local Authority operations	New Indicator 2008/09	Baseline	Data expected August 2009	NA
	Data was submitted to DEFRA in August 2009 and results are awaited.				

Indicator Number	Indicator	Baseline & Year	Target 2008/09	Actual 2008/09	On Target
CP NI 194	Air quality - % reduction in NOx and primary PM10 emissions through local authority's estate and operations	New Indicator	*1% reduction by 2011	Data expected August 2009	NA
	*The target is in line with the target set in the West Midlands Local Transport Plan. Data not yet available.				
CP NI 188	Planning to adapt to climate change	Level 0 2008/09	Baseline	Level 0	NA
	The programme around adaptation commenced in Q4 2008/09. Work so far satisfies all the Level 0 requirements and some of the Level 1 and 2 requirements.				
CP L 32	Progress reported on implementation of the Climate Change Strategy	2008/09 update see comment below			NA Qualitative
	Progress has been reported to community groups, scrutiny board, internal performance reviews, CAA (via KLOE 3.1) audit and research into NI186 performance. A formal update on performance and a refresh of the actions is planned for Q1 2009/10.				

Delivering our Corporate Plan

Portfolio Priorities, Cabinet Member Customer and Workforce Services 2009/10

Cllr. Susanna Dixon



Coventry's Vision:

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

Portfolio responsibilities

Customer Services
Democratic Services
Information, Communication and Technology (ICT)
Health and Safety Services
Human Resources
Equalities in Employment
Workforce Development
Post and Printing Services

Key Strategies and Plans

Training, Learning and Development Strategy
Equalities in Employment Strategy
Promoting Health at Work Policy
Health and Safety Action Plan 2009/10
People Management Framework 2007-2010
Member Support Framework
Customer Service Strategy
ICT Strategy
abc Transformation Programme

My priorities for the year ahead

- Achieve improved value for money and support the welfare of employees through proactive absence management
- Provide high quality, value for money directorate services that support the delivery of corporate objectives
- Make better use of technology to improve the efficiency, effectiveness and accessibility of service delivery
- Ensure customers experience a consistent approach to services across the council and improve contact by developing multiple access channels which provide flexibility, opportunity and choice
- Facilitate organisational development through improving the skills, knowledge and competencies of our workforce
- Facilitate the modernisation of services through developing approaches to and building capacity around the management of change
- Build a workforce representative of the local community
- Deliver effective Member support services which are valued by Members
- Promote democratic processes and ensure high standards of Corporate Governance (Amended)
- Protect, promote and enhance the health and safety of Council employees and others who are affected by City Council activities.



Delivering the Council's management objectives

Money

- Ensure sound management of the council's financial resources.
- Deliver the council's medium term financial strategy to meet the council's priorities and balance the budget.
- Maximise Resources

Improving the way we work and deliver value for money

- Continue to improve the quality of our services
- Continue to improve access to services
- Continue to improve the efficiency and effectiveness of services
- Continue to improve the "safeguarding" of adults, children and young people

People

- Ensure councillors are well trained and well supported
- Develop the skills, competencies and motivation of our workforce
- Build a workforce that is representative of the local community
- Maintain the health, safety and welfare of our workforce
- Improve attendance at work

Corporate Plan Indicators that I will be monitoring

Indicator Number	Description
NI 14	Reducing avoidable contact: Minimising the proportion of customer contact that is of low or no value to the customer
V 6	Progress with development of ICT and Customer Services Strategies
P 1a	Average number of training hours per councillor
P 1b	Percentage of Members satisfied or very satisfied with training
P 1c	Percentage of Members satisfied or very satisfied with support provided to them
P 2	Percentage of individual appraisals carried out for employees in post for last 12 months
P 3	Average number of days per employee spent on training and development activity
P 4a	Percentage of grade 8 and above workforce who are female
P 4b	Percentage of grade 8 and above workforce who are from a BME background
P 4c	Percentage of grade 8 and above workforce who are disabled
P 4d	Percentage of employees with a disability
P 4e	Percentage of employees who are from an ethnic minority
P 5a	Number of RIDDOR reportable incidents (accidents and assaults) to the H&S Executive
P 5b	Number of incidents (accidents and assaults at work) resulting in time lost (per 100 employees)
P 6	Number of assaults on employees
P 7	Average number of working days lost due to sickness absence

**Cabinet Member
Customer and Workforce Services
Cllr. Susanna Dixon
Review of Priorities 2008/09**

Review of progress against my priorities for 2008/09

Achieve improved value for money and support the welfare of employees through proactive absence management.

- It was very encouraging that the 2008/9 outturn showed for the average days lost to sickness, a reduction to 11.44 days from 12.06 days. However, the Council did not meet its target for the year of 10.58 days. With the exception of 2007/8 in which absence levels increased, the Council has achieved five year on year absence reductions.
- New trigger points have been included to ensure consistency of approach and work has been undertaken with Scrutiny Board1 who have requested the Cabinet Member for Customer & Workforce Services recommend to Management Board that the viability of a 'nurse led' reporting service be investigated in two high absence areas of the council. A project to identify appropriate area/s in which to pilot the nurse led reporting service will take place in 2009/10.

Provide high quality, value for money directorate services that support the delivery of corporate objectives.

- Throughout 2008/09 various value for money initiatives were undertaken by the HR Service which included the review and restructure of the HR Service to provide enhanced customer service and make ongoing efficiency savings of £200k.
- The HR restructure falls under the Value for Money Programme. Work was undertaken with PWC to develop a structure proposal to achieve value for money savings as well as increased consistency and flexibility of resources. The proposal was endorsed by the Value for Money Programme Board and was consulted upon with both employees and trade unions. The new shape HR service came into being on 6 April and is a significant change of culture for all council managers and HR staff. A huge amount of work has already taken place to bring new systems into effect but there is still much work to do to transform and simplify existing policies and procedures and update the intranet to enable managers to easily self service information. In 2009/10 further work will be undertaken to embed and improve the new shape service which includes specialist teams and an HR Advice Line.
- Customer Services entered into partnership with Warwickshire County Council and the Coventry and Warwickshire Learning and Development Consortium which involves delivering training for other partners under a Service Level Agreement. To date Coventry have delivered 40 days worth of external training and we have had over 100 delegates attend Coventry courses. This has brought in additional revenue of £29k over the first six months of the year.
- We are also working with the Academy to pool resources and maximise VFM savings by exploring shared services.
- Coventry Direct were awarded with the Customer Service Excellence standard.
- ICT infrastructure, systems and applications require sustained investment to build upon the foundation building work started through a number of agreed strategic priority projects e.g. GovConnect, WAN2 (Wide Area Network) etc to underpin the ABC Transformation Programme.

Review of my priorities for 2008/09 continued

Make better use of technology to improve the efficiency, effectiveness and accessibility of service delivery.

- The ResourceLink implementation and roll out of manager self-service has continued. Manager self service for irregular claims, delegations, training and sickness absence has been rolled out in full to all Directorates and 4 primary and 6 secondary schools. Training has been provided for managers and delegated administrators. Self service for starters, leavers and transfers will be tested in 2009/10 with a view to rolling out to managers.
- All managers now have access to ResourceLink starter, leaver, overtime, workforce profile and establishment reports, amongst others, subject to accessing training. Discussions remain ongoing regarding turnover information and other relevant reports.
- A £150,000 savings requirement has been identified for 2010/11. Proposals will be developed in 2009/10 by the Resourcing Team to achieve these savings.
- ICT Governance arrangements have been strengthened with introduction of a new work request process which ensures that all major ICT requests from Customers are evaluated at DMT level with ICT support and then assessed and prioritised by ICT Strategy Group.
- ICT Programme Board has been introduced which now manages, monitors progress of agreed ICT projects and reports to Strategy Group on status.
- ICT Strategy has been created and signed off by Cabinet which will provide a Corporate approach to the delivery and management of business solutions for our Customers.
- Supplier savings have been identified through effective management of current suppliers and potential savings will be realised in 10/11.
- Mobile phone tender (and associated rationalisation project) has been initiated which will allow better management of mobile/blackberry estate, reduce costs (potential savings of £120K per year) and potentially provide input into future development of technology for mobile working.
- Government Connect initiative underway is a central government security standard which all authorities must comply with. It enables secure interactions between connected councils and other organisations, particularly central government departments. For example a special feature which will be available for Coventry City Council in due course is secure email facilities. The new email system will replace existing less efficient and less secure methods of exchanging data between authorities and other local bodies, perhaps for the purposes of emergency planning, child protection, and community safety amongst other uses.

Ensure customers experience a consistent approach to services across the council and improve contact by developing multiple access channels which provide flexibility, opportunity and choice.

- The Consolidation Project has focused on ensuring that Coventry Direct is operating in the most effective way so that IT enabled systems improve the first point of contact resolution and therefore reduce avoidable contact. The development of the Customer Services Strategy will set out the future vision for customer services which will include how citizens access services and customer services standards to support directorates to deliver excellent customer services.
- The roll out of NI 14 reporting will support the organisation to minimise or reduce avoidable contact.
- A new web content management system tender is under development to allow for upgrading of CCC websites to provide additional required functionality with the potential to improve access, interaction and contact by our Customers with the Council.
- The WAN2 (Wide Area Network) programme has started to connect council sites which previously had no connection to the corporate network e.g. providing access to the Intranet and other key systems.

Review of my priorities for 2008/09 continued

- Achieved Customer Service Excellence accreditation in March 2009.
- Completion of Switchboard integration with over a 30% reduction in call volumes
- Introduced an interactive voice response pilot of Annual Council Tax billing completed on switchboard during March 2009.
- New Recruitment process built and delivered .
- One Stop Shop evaluation completed.
- Commenced Institute of Customer Services award scheme within the centre.
- Introduced payment via the phone using Paye.Net.
- Back office site visits for Team commenced.
- Opinion8 pilot commenced for customer satisfaction.

Facilitate organisational development through improving the skills, knowledge and competencies of our workforce.

- A suite of workforce profile reports have been posted to the web to assist managers to develop workforce plans. A draft Talent Management Strategy has been produced and will now be reviewed to ensure it meets the requirements of the **abc** transformation programme. A draft People Management Blueprint will also be developed in 2009/10 to support the **abc** transformation programme.
- The annual Workforce Profile report which is presented annually at CWS Cabinet Member meeting has been streamlined to provide greater clarity of information.
- A workforce planning process in directorates has been put in place. HR Managers will produce directorate workforce planning information throughout 2009/10 to enable a council wide workforce plan to be developed. Directorate HR Managers have worked to develop further career pathways and this work will continue in 2009/10..
- A total reward strategy has been developed and approved by Corporate Management Board. It is now being reviewed to ensure it meets **abc** transformation requirements. Work has begun with Communications on an internal and external communications plan and this work will continue in 2009/10.
- Coventry work in partnership with other Local Authorities' to provide high quality executive coaching via the coaching pool to all it's managers.
- We also provide access to mentors and shadowing opportunities with both the police and the NHS via our partnership work with the Academy.
- The Academy is also looking at the following areas in order to produce a portfolio of offerings that utilises expertise, provides VFM and enhances skills development. These include work in the following areas:
 - Front Line Managers
 - Basic Skills
 - Apprenticeships
 - E-learning
 - Equalities
 - Mentoring
 - Shadowing
 - Customer Services

Review of my priorities for 2008/09 continued

Facilitate the modernisation of services through developing approaches to and building capacity around the management of change.

- Work has been taking place with the trade unions to negotiate changes to the council's current Security of Employment Agreement to develop more flexibility when managing potential redundancy situations and avoid redundancy situations whenever possible. The trade unions would not meet to negotiate changes to the current Agreement until an elected member dispute about a redundancy/redeployment situation had been heard and a decision made. The dispute has now been heard and meetings with trade unions to negotiate a new Agreement have resumed. Consultation on the proposed Change Management procedure concluded at the end of March 2009 without agreement being reached. Discussions will continue in 2009/10.
- The HR service has worked hard to develop a consistent partnership working approach with the trade unions on difficult/contentious issues as well as issues where a meeting of minds is more likely. This work will continue in 2009/10.

Build a workforce representative of the local community.

- Creative recruitment work has resulted in the Local Employment partnership targets between the Council and Job Centre Plus being achieved and exceeded in respect of recruitment to council jobs - between September 2007 and March 2009 345 LEP eligible Job Centre Plus clients have been appointed to jobs in the Council, against a target of 100 over a 3 year period. The majority are from PG1, the hardest to reach of which there are 221. In addition JCP funded 23 work trials of which 19 led to jobs. And during the full year 13 Remploy clients have been placed into jobs with the City Council.
- Coventry City Council is regarded as an exemplar authority in respect of its partnership working with Jobcentre Plus on the Local Employment Partnership targets to offer employment with the Council to long term unemployed people. This has resulted in Officers from the HR Service giving presentations at a national and regional level. Coventry's work in this area appears as a case study on the IDeA website. In 2009/10 we will work with JCP and the Cabinet Office to produce a Strategic Framework and Toolkit for use by other authorities.
- Creative recruitment and bulk recruitment initiatives such as the clerical register have added value to the services provided by the Recruitment Team by speeding up the recruitment process and reducing the time spent by managers on recruitment. Clerical recruitment register recruitment campaigns take place quarterly to ensure a supply of clerical assistants across the council. Assessment centres and bulk recruitment initiatives using open days; telephone recruitment and drop in interviews are used regularly for catering and cleaning, refuse, drivers, street cleansing, contact centre; wardens and nursery nurses. These campaigns are done in collaboration with Jobcentre Plus and make applying for jobs with the council more straightforward for certain categories of post.
- The Entry To Employment team has been working proactively with Remploy, JCP and training providers to ensure that young people and disabled people are provided with training and employment opportunities. The Aspire Scheme which is designated for disabled people has yielded some very positive results. 13 people have been on the scheme which is a 9 month paid placement, To-date 3 disabled people on the scheme have been offered permanent employment in the council. The Apprenticeship scheme for 16-25 year olds continues to be successful with 70% of the trainees finding employment in the council. Looked After Children and Care Leavers are actively supported through work experience and apprenticeships. This area of work has been supported by Connexions and the Life Chances Team in CLYP. The Council's Apprenticeship Scheme has been seen as a model of good practice with a case study on the IDeA website.

Review of my priorities for 2008/09 continued

Deliver effective Member support services which are valued by Members.

- The Member satisfaction survey was undertaken in February 2009 and members considered their secretarial support to be of most value which resulted in 100% satisfaction compared to 98% in the previous year. For overall support, we achieved 98% satisfaction.
- The Council's Member Support Framework is being developed and in 2008/09 the outline of the Framework was in place, setting out the intention to have role descriptions for key councillor functions, service level commitments to underpin support for members, and a refined Personal Development Plan process.
- Member Services Managers post established bringing into one place training and development for members as well as management of secretarial support function for councillors.

Ensure high standards of Corporate Governance and champion governance improvements.

- The code of Corporate Governance received approval by Council in March 2009. The code of Conduct Training for Members was concluded in January 2009.
- In December 2008, there was the successful re-accreditation of the West Midlands Leaders' Board Elected Member Development Charter which demonstrated the City Council's commitment to improving performance through the development and support to its elected members.

Protect, promote and enhance the health and safety of Council employees and others who are affected by City Council activities.

- The former Chief Executive's July 2007 report to Cabinet set the outline structure for the changes to the Council's Health & Safety Service. The three former health and safety teams within CLYP, Community Services and the Corporate Team were amalgamated to create the new Health & Safety Services Team in Customer and Workforce Services.
- A report to Management Board in September detailed further improvements to the Council's health & safety arrangements including the creation of a high level strategy group to meet twice yearly to improve reporting and communication of health & safety issues.
- The following reports were presented to and in broad terms agreed by Management Board
 - Report on Corporate Manslaughter
 - Report on recommendations for improvements to H&S arrangements
 - Report on use of CHAS and Construction line when appointing contractors
 - Report on increasing the use and capabilities of SHE systems software for direct data entry of accident and incident reporting.
- The Health and Safety Manager has met with the regional HSE and useful discussions in terms of our organisational changes, direction of travel, progress against the corporate health & safety action plan and role, function and structure of the services
- A range of audits and inspections have been undertaken across the council and inspections in schools have continued to take place.
- Work has been undertaken in terms of simplifying the management arrangements and competence of contractors employed by the council while still meeting both our legal responsibilities and ensuring a basic confidence in their standards of management and compliance. CHAS and Construction line are the systems recommended to and supported by Management Board that will now be used.

Review of my priorities for 2008/09 continued

- Site inspections and site visits have been undertaken – totalling 11 for the first quarter and 45 for the second, revealing some unsatisfactory H&S issues on school sites which will now be moved forward.
- The new three team leaders have been appointed and have taken up their roles and conditional offers made to successful candidates for all the remaining vacant posts. The proposed structure of the service together with a draft Corporate H&S Action plan for 09-10 have been issued to Directors and key senior managers for comments and observation. The inaugural meeting of the H&S Strategy group was held in November. At the end of October as part of European H&S Week H&S Services delivered five risk assessment briefing sessions, twelve toolbox talks and some 68 visits to schools to provide support on risk assessment. Accident and Incident investigations, inspections and audits have continued along with much preparatory work on Accident, Incident and Assault reporting forms and statistical reports in preparation for the new SHE Systems software upgrade and the planned project for direct reporting due to commence in 2009.
- Workforce Development (WFD) issued a new training matrix in January 2009 which included information on mandatory health and safety training. Health and Safety Services continue to work with WFD to develop a wide variety of health and safety topics and different delivery formats and methodology for health and safety training.
- As from 23/03/09, all vacant posts have been filled to reach full establishment and the whole of Health and Safety Services are now located together on the second floor of Broadgate House.
- A Council wide SMART Health and Safety Action Plan for 09/10 has been prepared, agreed and is accessible on the intranet. Health and Safety Advisors have been working in Directorates on the development of local action plans that will contribute to and implement the Council wide plan.
- The annual H&S Audit Plan for 09/10, aligned with the Council's H&S Action Plan, has been prepared and is also published on the intranet.
- The project management plan for the roll-out of direct entry of accident/incident reports onto the SHE software was approved by the February meeting of JSF.
- In March 2009, a SHE system workshop was held to look at the accident/incident reporting modules and the essentials of data entry and capture were agreed. Accident and investigation inspections and audits have continued and a new monitoring form piloted (from April 09) which will capture key service delivery data for the team. A Council-wide topic audit on fixed electrical inspection and testing was undertaken in March and the Council's Internal Audit team undertook re-audits of vehicle incident reporting and general health and safety.

Progress on Corporate Plan Indicators that I monitor 2008/09

Indicator Number	Indicator	Baseline Year	Target 2008/09	Actual 2008/09	On Target
CP V 6a	Progress with development of ICT Strategy	2008/09 update see comment below:			NA Qualitative
	The Corporate ICT Strategy was approved by Cabinet on 24th February 2009.				
CP V6b	Progress with development of Customer Services Strategy	2008/09 update see comment below:			NA Qualitative
	The Draft Customer Services Strategy is due out in July 2009.				
CP V 7 NI 14	Reducing avoidable contact: Minimising the proportion of customer contact that is of low or no value to the customer	New Indicator	Baseline Year	31.7%	NA
	The figure covers Street Services (calls), Local Tax, Housing and Council Tax Benefits Team (telephone and face to face contacts). Our return of 31.7% is favourable compared to government guideline of between 40% and 60%. This is because there are far fewer avoidable contacts face to face through the Local Tax Counter channel.				
CP P 1a	Average number of training hours per councillor	40.4hrs 2007/08	31 hrs	38.6hrs	Yes
CP P 1 b	Percentage of members satisfied or very satisfied with training	88% 2007/08	90%	89%	No
CP P 1 c	Percentage of members satisfied or very satisfied with support provided to them	98% 2007/08	85%	98%	Yes
	Training hours per councillor substantially exceeded the target but were slightly less than the previous year. Although there was an increase in satisfaction with training, this just missed the target. High levels of satisfaction with the support provided to councillors continue.				
CP P 2	Percentage of individual appraisals carried out for employees in post for last 12 months	90%	100%	69.56%	No
CP P 3	Average number of days per employee spent on training and development	3.29	3.00	3.45	Yes
	There has been a fall in the percentage of appraisals carried out. One of the main reasons for the decrease is due to the change in the process for recording PDR completion. The number of training days delivered was both on target and an improvement on last year's figure of 3.29 days.				

Indicator Number	Indicator	Baseline Year	Target 2008/09	Actual 2008/09	On Target
CP 4 a	Percentage of grade 8 and above workforce who are female	NA	67.70%	68.66%	Yes
CP 4 b	Percentage of grade 8 and above workforce who are from a BME background	NA	7.60%	7.88%	Yes
CP 4 c	Percentage of grade 8 and above workforce who are disabled	NA	5.10%	4.80%	No
CP 4 d	Percentage of employees with a disability	5.86% 2007/08	5.86%	4.49%	No
CP 4 e	Percentage of employees who are form an ethnic minority	12.42% 2007/08	12.42%	12.42%	Yes
<p>Although there has been some good progress in building a representative workforce, targets relating to the employment of disabled people have not been achieved. It is important to note that the council is only aware of disabled employees that chose to declare their disability.</p>					
CP 5 a	Number of RIDDOR reportable incidents (accidents & assaults) to the H & S Executive	87 2007/08	85	100	No
CP 5 b	Number of incidents (accidents & assaults) resulting in time lost (per 100 employees)	0.80	1.00	1.00	Yes
CP 6	Number of assaults on employees	945	1100	957	Yes
<p>Although the target was not met for reportable incidents the variation over the last 5 years does not appear to be significant. More than 50% of internal reports are either late reported, incomplete or incorrect. This creates challenges for complying with the RIDDOR reporting requirements. Improving this is a focus for our activities next year. The lost time incident rate for this year was higher than last, but the same as that of 2006/07. Efforts to reduce lost time due to health and safety accidents and assaults will contribute to a reduction in the sickness absence rates for the authority. The target for the number of assaults on employees was set higher than performance last year to allow for further awareness raising. The number of assaults was much lower than the target but has increased on the previous year but not significantly. Prevention of Work Related Violence is a key activity for the whole Council and is included in the Council's Health and Safety Action Plan 2009/10.</p>					
CP P 7	Average number of working days lost due to sickness absence (Previously BV 12)	12.04 2007/08	10.58	11.44	No
<p>Although this is an improvement on the outturn compared to 2007/08, it is 0.86 days above target. Four Directorates have achieved better than target results and targets for 2009/10 will reflect the need for continuous improvement. The recent restructuring of the HR Service has seen the formation of a Health and Wellbeing Team whose main responsibilities are to continue to support the organisation to reduce sickness absence across the Council whilst promoting health and wellbeing for our employees. Work with Scrutiny Board 1 continues with a view to reducing absence levels further.</p>					