

Coventry City Council Corporate Plan
2008 – 2011
Half-Year Review of Management Objectives
December 2009

Priority	Indicator No.	Indicator	Actual 2008/09	Target 2009/10	Q2 Performance 2009/10	On Target
Management Theme: Money						
Progress: The results of external assessments of the council's use of resources, including financial management arrangements, will be published in December 2009. In a challenging financial climate, actions are being taken to maximise collection rates for Council Tax and NNDR, which are currently below target. A detailed report on progress and planned action was considered by Scrutiny Board 1 and the Cabinet Member (Finance and Value for Money).						
Ensure sound management of the Council's financial resources	M 1	Annual Governance Report	Unqualified Report May 2009 with all recommendations implemented	Unqualified Report May 2009 with all recommendations implemented	Annual Assessment	NA
	M 2	CPA /CAA Use of resources judgement i) Financial Reporting ii) Financial Standing iii) Internal Control	3 2 3	Baseline year Target not set	Annual Assessment Due 10th December	NA
Comment: The Comprehensive Area Assessment framework replaced the CPA from April 2009 and the first results will be published on 10th December. The Use of Resources assessment framework has been amended and is not directly comparable.						
Deliver the Council's Medium Term Financial Strategy to meet corporate objectives and balance the budget	M 3	CPA/CAA Use of resources judgement iv) Financial Management	3	Baseline year Target not set	Annual Assessment Due 10th December	NA
Comments: The Comprehensive Area Assessment framework replaced the CPA from April 2009 and the first results will be published on 10th December. The Use of Resources assessment framework has been amended and is not directly comparable.						
Maximise Resources	M 4	The percentage of Council Tax collected in year	94.0%	96.0%	92.6%	No
	M 5	The percentage of national non domestic rates collected in year	98.3%	99.3%	97.4%	No
Comment: In light of 2008/09 performance, targets were kept at the 2008/09 level. Both indicators are currently not on target but management action is underway to improve in year collection performance and in particular, a backlog of work will be cleared before Christmas. A detailed report on progress and planned action was considered by Scrutiny Board 1 on 18th November and the Cabinet Member (Finance and Value for Money) on 25th November.						

Priority	Indicator No.	Indicator	Actual 2008/09	Target 2009/10	Q2 Performance 2009/10	On Target	
Management Theme: Improving the way we work and deliver value for money							
Progress: The abc transformation programme is now driving improvements to services and better value for money. It is providing the framework for aligning the use of resources, such as ICT, and improvements for customers, such as access to services. The results of external assessments on the council's management of performance will be published in December 2009.							
Continue to improve the quality of our services.	V 1	Annual Comprehensive Performance Assessment (Dec 08)/ Annual Comprehensive Area Assessment (Dec 09)	4 Stars Improving Well March 2009	Baseline year Target not set	Annual Assessment Due 10th December	NA	
	V 2	Housing Benefit				Yes	
	V 2a NI 180	The number of changes of circumstances which affect customers' Housing Benefit (HB)/ Council Tax Benefit (CTB) entitlement within the year (per 1000 claimants)	1435.3	1139.2	553.6		
	V 2b NI 181	Time taken to process Housing Benefit/ Council Tax Benefit new claims and change events	15.8 days	14 days	17.8		
	V 3	Planning Performance and Quality:					Yes
	NI 157	Processing of Planning Applications: Percentage of Planning Applications determined in a timely manner:					
	V 3a	13 weeks - Major	66.10%	60.00%	74.19%		
	V 3b	8 weeks - Minor	81.90%	65.00%	79.08%		
	V 3c	8 weeks - Other	84.40%	80.00%	88.15%		
	V 4	Culture, Leisure & Libraries - service improvements	Q2 update see comment below				NA Qualitative

Priority	Indicator No.	Indicator	Actual 2008/09	Target 2009/10	Q2 Performance 2009/10	On Target
Continue to improve the quality of our services. (continued)	V 5	Number of Ombudsman complaints where: i) the finding is of maladministration ii) we have accepted an element of fault and settled the complaint locally	i) 0 ii) 16	i) 0 ii) 0	i) 0 ii) 7	No
<p>Comment: The Comprehensive Area framework replaced the CPA from April 2009 and the first results will be published on 10th December. In addition to an organisational assessment for the Council, the city will receive an area assessment.</p> <p>In light of good performance in 2008/09 the targets for both benefits indicators were set at more challenging levels. In respect of the number of changes, the target set is lower than the 2008/09 outturn figure as this included a number of mass changes in benefit which are not expected to recur. Whilst processing times are currently not on target, work continues to ensure that end of year targets are met. There is an expectation that forthcoming legislative changes will impact positively and significantly on combined processing times for new claims and changes in circumstance in future.</p> <p>The actual number of major applications is relatively small and therefore the performance figure is more likely to be subject to fluctuation. Some delays such as those caused by external agencies delaying responses to statutory consultations and developers failing to sign legal agreements are outside the direct control of the council.</p> <p>In respect of progress with service improvements for Culture, Leisure and Libraries, PRR targets are being delivered and most plans are on target with 54 out of 58 actions on target and the remainder due to be achieved by end of the year. Performance on National Indicators is currently below target levels but increased marketing effort to improve participation and useage is underway.</p> <p>Of the 7 local settlements, 4 related to Education Admissions Appeal Panels and in each case we agreed to rerun the appeal with a different panel and clerk. The other 3 settlements concerned foster care payments, benefits and highways.</p>						

Priority	Indicator No.	Indicator	Actual 2008/09	Target 2009/10	Q2 Performance 2009/10	On Target
Continue to improve access to services	V 6a	Progress with development of ICT Strategy	Q2 update see comment below			NA Qualitative
	V 6b	Progress with development of Customer Services Strategy				
	V 7 NI 14	Reducing avoidable contact: Minimising the proportion of customer contact that is of low or no value to the customer	31.7%	Target Not Set	Annual data collection exercise	NA
<p>Comment: The Corporate ICT Strategy was approved in February 2009 and delivery of the strategy is underway as part of the abc Programme. A new strategic ICT Roadmap is being developed to underpin the ICT Strategy going forward from 2010/11. Strategic principles for the Customer Services Strategy have been agreed. A draft has been produced for consultation in December 2009. Members have been engaged through a task and finish group of Scrutiny Board 1. Data on avoidable contact is drawn from those services currently migrated into the Contact Centre. As services are migrated into the Contact Centre, they will be included in the performance monitoring.</p>						
Continue to improve the efficiency and effectiveness of services	V 8	CPA/CAA Use of Resources Judgement v) Value for Money	3	Baseline year Target not set	Annual Assessment Due 10th December	NA
	V 9	Implementation of Value for Money Strategy	Q2 update see comment below			NA Qualitative
	V 10 NI 179	Value for money - total net value of on-going cash -releasing value for money gains that have impacted since the start of the 2008-09 financial year	£11,428,000	£22,650,000	£23,006,000	Yes
<p>Comment: The Comprehensive Area Assessment framework replaced the CPA from April 2009 and the first results will be published on 10th December. The Use of Resources assessment framework has been amended and not directly comparable. The abc Transformation Programme now determines the activities which drive forward the Council's value for money agenda, with the overall objectives of:</p> <ul style="list-style-type: none"> a) achieving better value for money, measured by reductions in the costs of delivering services b) providing better and consistent customer services, measured by a reduction in avoidable contacts c) developing and deliver real culture change across every level of the organisation, and d) investing in new technologies where appropriate to support service delivery. <p>There are a range of reviews in progress, designed to deliver service improvement and cost reduction, progress on which is monitored monthly by the Transformation Programme Delivery Board.</p> <p>We are currently achieving the government's 3% target through a combination of value for money reviews and efficiency improvements.</p>						

Priority	Indicator No.	Indicator	Actual 2008/09	Target 2009/10	Q2 Performance 2009/10	On Target
Continue to improve the "safeguarding" of adults, children and young people	V 11	Number of safeguarding referrals (adults and older people)	387	503	267	Yes
	V 12	Increased awareness of safeguarding amongst all Council staff	Q2 update see comment below			NA Qualitative
	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) 18.7% ii) 9.6%	i) 16.4% ii) 6.67%	i) 16.4% ii) 7.1%	Yes
	NI 147	Care leavers in suitable accommodation	88.9%	90.0%	84.1%	No
	NI 59 LAA Theme 5	Percentage of initial assessments for children's social care carried out within 7 working days of referral	82.3%	75.0%	71.2%	No
	NI 63 LAA Theme 5	Stability of placements of looked after children: length of placements	70.0%	67.0%	75.9%	Yes

Comment: The target for number of safeguarding referrals is based on 2008/09 England and comparator councils' averages. In order to increase awareness of safeguarding, an article appeared in 'Insight' in July 2009 and safeguarding is now included in corporate induction. Safeguarding responsibilities are intended to be added to the job descriptions of all council staff. We continue to ensure that adults and older people are safeguarded across all communities.

Performance in relation to care leavers in suitable accommodation is based on a different cohort of children each year and with relatively small numbers, can fluctuate widely. Whilst social workers and aftercare personal advisors already communicate regularly, a new case monitoring system to be implemented in December 2009 will ensure that management action can be taken to address performance concerns more effectively.

Performance on carrying out initial assessments within 7 working days is under target and below the previous year's performance. Vacancies and staff turnover remain problematical in both the Referral and Assessment Service and the neighbourhood teams. This has held up the transfer of cases to the neighbourhood teams and affected performance in carrying out timely initial assessments. Considerable effort is being made to recruit social workers from both the UK and abroad. The good progress with stability of placements of looked after children indicates that foster carers are increasingly offering permanent homes to their child through fostering or adoption.

Priority	Indicator No.	Indicator	Actual 2008/09	Target 2009/10	Q2 Performance 2009/10	On Target
Management Theme: People						
Progress: At the half year, there has been some good progress with the people management objectives, for example the number of training hours per councillor and, in particular, the sickness figure is better than at the same time last year, although the likely impact of swine flu is uncertain and may impact negatively on sickness performance.						
Ensure Councillors are well trained and well supported	P 1	Support for Elected Members				
	P 1a	Average number of training hours per councillor	38.6	35	18.5 hours	Yes
	P 1b	Percentage of members satisfied or very satisfied with training	89%	95%	Annual Survey	NA
	P 1c	Percentage of members satisfied or very satisfied with support provided to them	98%	98%	Annual Survey	NA
Comment: Targets for 2009/10 were set in light of the previous year's performance. The average number of training days per councillor is currently on target. More robust measures have been put in place to ensure all member training information is collected. Members' satisfaction with training and support provided will be available at the end of the year.						
Develop the skills, competencies and motivation of our workforce	P 2	Percentage of individual appraisals carried out for employees in post for last 12 months	69.56%	100.00%	32.80%	No
	P 3	Average number of days per employee spent on training and development	3.45	3	1.42	Yes
Comment: The half year position of 32.80% for appraisals carried out is higher than the half year position in 2008/09 (22.3%). Whilst this represents an improvement on last year's reporting, based upon this figure, the organisation will still fall short of the annual target. Ongoing communications with directorates about the importance of doing and recording Personal Development Reviews in a timely manner continues. The half year figure of 1.42 days training represents an improvement on the figure at the half year position in 2008/09 (1.21days). Although this figure may suggest that the organisation will fall slightly short of its target, previous trend analysis suggests this is unlikely to be the case.						

Priority	Indicator No.	Indicator	Actual 2008/09	Target 2009/10	Q2 Performance 2009/10	On Target
Build a workforce that is representative of the local community	P 4	Employment equality indicators				
	P 4a	Percentage of grade 8 and above workforce who are female	68.66%	70.00%	68.91%	Yes
	P 4b	Percentage of grade 8 and above workforce who are from a BME background	7.88%	8.00%	8.56%	Yes
	P 4c	Percentage of grade 8 and above workforce who are disabled	4.80%	6.00%	5.15%	Yes
	P 4d	Percentage of employees with a disability	4.49%	6.00%	4.36%	No
	P 4e	Percentage of employees who are from an ethnic minority	12.42%	13.00%	12.82%	Yes
Comment: P4c and P4d reflect only those members of staff that wish to declare a disability and does not, therefore, reflect the true picture.						
Maintain the health, safety and welfare of our workforce	P 5	Incidents (Accidents & Assaults)				
	P 5a	Number of RIDDOR reportable incidents (accidents & assaults) to the H&S Executive	100	<95	50	No
	P 5b	Number of incidents (accidents & assaults) resulting in time lost (per 100 employees)	0.93	<0.85	0.45	No
	P 6	Number of assaults on employees	957	<910	487	No
Comment: Targets for 2009/10 were revised in light of the previous year's performance. Whilst reducing incidents is a priority, it is also important that all incidents are actually reported so that data is accurate and to enable timely investigations and remedial actions to be put in place. Incomplete reporting of incident information continues to be a problem despite initiatives to improve this. A project is underway to pilot an online health and safety incident reporting system together with a business case to be considered by ICT Strategy board. The Council's Corporate Health and Safety Policy Statement has been revised, signed and ratified.						
Improve attendance at work	P 7	Average number of working days lost due to sickness absence	11.44	10	4.53	Yes
Comment: Performance at the half year is better than at the same time last year when there were 5.27 days per FTE. The new Health and Wellbeing team has been in operation for six months and standardised case management approaches to sickness absence have been implemented. Managers are now alerted by email when trigger points are reached. Although the worst two quarters of the year are still to come, the absence target may still be achieved, although the likely impact of swine flu is still uncertain and may impact negatively on sickness performance.						