
Scrutiny Co-ordination Committee	15th June 2011
Cabinet	21 st June 2011
Council	28 th June 2011

Name of Cabinet Member:

Cabinet Member (Policy, Leadership and Governance) - Councillor J. Mutton

Director Approving Submission of the report:

Assistant Chief Executive

Ward(s) affected:

All

Title:

Council Plan 2011/12 -2013/14

Is this a key decision?

Yes

Cabinet and subsequently Council are being recommended to approve the Council Plan for 2011/12 -2013/14.

Executive Summary:

The council's previous corporate plan was adopted in 2008 and had a three year lifespan, which ended in March 2011. At the same time, the review of the Sustainable Community Strategy and changes to the national performance frameworks for local councils has meant that a refresh of the corporate plan is timely.

The new Council Plan 2011/12 -2013/14 is a new corporate plan for the council. The Plan provides the strategic direction for the council over the next three years and the priorities set within it are aligned to the aspirations of the revised Sustainable Community Strategy, as well as the Council's own improvement agenda.

Approval is being sought for the Council Plan 2011/12 -2013/14, in line with the Council's Constitution.

Recommendations:

1. Scrutiny Co-ordination Committee is asked to consider the Council Plan and forward any comments to Cabinet.

2. Cabinet are requested to recommend that the Council approve the Council Plan 2011/12-2013/14 attached as appendix 1 of this report.

3. Council are asked to consider any comments and approve the Council Plan 2011/12-2013/14 attached at Appendix 1 of this report

List of Appendices included:

Appendix 1 – Draft Council Plan 2011/12-2013/14: Part 1 and Part 2

Other useful background papers:

None

Has it been or will it be considered by Scrutiny?

Yes – Scrutiny Co-ordination Committee on 15 June 2011

Has it been or will it be considered by any other Council Committee, Advisory Panel or other body?

No

Will this report go to Council?

Yes – 28th June 2008

Report title: Council Plan 2011/12-2013/14

1. Context (or background)

- 1.1 The council's previous Corporate Plan 2008-11 had a three year life and came to an end in March 2011. This provided the overall strategic direction of the council and set out the council's contribution towards the Coventry Sustainable Community Strategy.
- 1.2 Coventry's Sustainable Community Strategy sets out the long-term vision and aspirations for Coventry and provides strategic direction for the council and other organisations in the city. This has been reviewed and a fresh set of priorities for the city, for the next three years have been agreed.
- 1.3 A new corporate plan has been developed based on the new vision for the council approved in March 2011 and has been revised alongside the review of the Sustainable Community Strategy. Renamed the *Council Plan 2011/12-2013/14*, the new Plan sets out how the council intends to work towards achieving the city's vision over the next three years and how the council will work to improve its services for local people.
- 1.4 Once adopted the Council Plan will form the cornerstone of the council's policy and performance management framework.

2. About the Council Plan 2011/12-13/14

- 2.1 The Council Plan is organised into two parts:
 - *Part one - Our priorities* sets out the vision, values, how we will work as an organisation and our objectives.
 - *Part two – measuring progress* sets out in detail what policies and strategies we have in place to help us achieve our priorities and how we will measure our progress towards this.
- 2.2 The Council Plan follows the vision agreed by Cabinet in March 2011 and is aligned to the refreshed Sustainable Community Strategy. Our vision is:

Coventry, proud to be a city that works...
...for jobs and growth
...for better streets and pavements
...to support and celebrate our young people
...to protect our most vulnerable residents
- 2.3 To achieve this vision, the council has identified a number of priorities and objectives it needs to deliver. These are:
 - objectives, based on the vision, that need to be delivered for the city;
 - values for the council
 - organisational objectives which aim to improve how the council works to achieve the vision and priorities
- 2.4 The Council Plan will use a balanced scorecard approach to help the council measure progress and show how it is contributing to the goals of the Sustainable Community Strategy, the council's own improvement priorities and the values the council will apply to the way it works.

3. Performance management framework

- 3.1 Following the abolition of the Comprehensive Area Assessment and the national indicator set for local government, the council has revised its performance management framework. The revised framework reflects the loosening of national performance frameworks and aims to meet the needs of the council corporately.
- 3.2 The measurement and review of performance at corporate level will continue to be based on a balanced scorecard approach. The delivery of the council's corporate objectives is also supported by a range of policies and strategies, each with its own delivery plan. Reporting on the Council Plan will reflect progress on these key strategies and provide analysis of the council's performance on its objectives by using a range of performance measures and other relevant information.
- 3.3 The Council Plan is underpinned by Directorate and Service Plans, which relate to the objectives of the Council Plan as well as directorate priorities, through to the work and plans of individual teams and employees.

4. Options considered and recommended proposal

- 4.1 It is recommended that Cabinet and Council adopt the Council Plan 2011/12-2013/14 attached at Appendix 1 as the new corporate plan for the council.
- 4.2 There are no other options proposed.

3. Results of consultation undertaken

- 3.1 The Council Plan has been developed using information from a number of research and consultation exercise including the extensive consultation that was undertaken as part of the review of the Sustainable Community Strategy and through public meetings undertaken as part of the budget setting process. The council will continue to monitor the people of Coventry's views about the council's vision and values and performance.

4. Timetable for implementing this decision

- 4.1 Once approved, the new Council Plan will form the basis of Directorate, Service and individual plans over the next three years. Formal reports for Members will be produced twice a year.

5. Comments from Director of Finance and Legal Services

- 5.1 Financial implications
Delivering the Council Plan priorities and objectives will mean that the council will need to review its spending priorities. This will be achieved through linking the Council Plan objectives into the Annual Budget setting processes and the Medium Term Financial Strategy. All costs and associated funding requirements are considered as part of these processes.
- 5.2 Legal implications
The Council Plan forms part of the Council's Policy Framework that must be approved by Council as provided by Part II of the Local Government Act 2000 and Regulation 2000/2853.

6. Other implications

None

6.1 How will this contribute to achievement of the Council's key objectives / corporate priorities (corporate plan/scorecard) / organisational blueprint / Local Area Agreement (or Coventry Sustainable Community Strategy)?

The new Council Plan identifies the priorities for the council for the next three years and will set the new key objectives on which the Directorate and Service Plans and other key strategy documents are developed.

6.2 How is risk being managed?

The management of risk associated with the development and delivery of the proposed Council Plan will be identified and managed through the council's performance management framework. Any risks associated with actions contained within Directorate and Service Plans are identified as part of the service planning process.

6.3 What is the impact on the organisation?

As the key strategic performance document for the council, the Council Plan will have implications for most areas of the Council's work. The Council Plan will include significant targets relating to training, performance appraisal and sickness levels.

6.4 Equalities / EIA

The Council Plan's objectives are also the equality objectives for the council. Progress on these will be measured through the performance management framework and measurement will include analysis by key equality groups/areas. Actions to promote equality in relation to a number of key groups will be embedded within Directorate and Service plans and progress will be reported through the half year and end of year reports.

6.5 Implications for (or impact on) the environment

Making Coventry's streets and neighbourhoods clean and attractive to be and tackling climate change are key outcomes that the Council Plan is aiming to deliver.

6.6 Implications for partner organisations?

The council will work with all its partners, including the Coventry Partnership to deliver the vision and objectives for the city.

Report author(s):

Name and job title:

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Contributor/approver name	Title	Directorate or organisation	Date doc sent out	Date response received or approved
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Names of approvers for submission: (officers and members)				
Neil Chamberlain	Finance	Finance & Legal Services	13/5/11	24/5/11
Christine Forde	Legal	Finance & Legal Services	13/5/11	24/5/11
Jos Parry	Assistant Chief Executive	Chief Executive's	13/5/11	06/6/11
Members: John Mutton	Leader of the Council		13/5/11	23/5/11

This report is published on the council's website:

www.coventry.gov.uk/meetings

Appendices

**DRAFT Council Plan 2011/12-
2013/14**

Part 1: *Our Priorities*

*Coventry, proud to be a City that
works...*

Welcome to the Council Plan 2011/12 – 2013/14

This plan sets out our vision for the city and our priorities for the next three years - based on our commitments to the people of Coventry and the issues that residents have told us are the most important to them. It builds on the council's previous plan and reflects the progress that has been made since this was written some three years ago.

But the challenges facing us now are very different. Over the next four years, government funding for public services in Coventry will be cut, year after year. The council has to find considerable savings while at the same time trying to protect a range of frontline services – services that we know are very important to local people. So our priorities for the next three years include better streets and pavements for everyone and services that protect our most vulnerable residents.

The unprecedented cuts to our funding mean it is more important than ever that the council spends money wisely and that we look at what we do and how we do it. That is why we are reviewing all our functions through the council's programme of fundamental service reviews, making sure that the way that we deliver our services meets people's needs and provides good value for money.

Many of us know from our past experience that it's vitally important to invest in our city's future, particularly during times of economic recession. That is why one of our key priorities is to secure new jobs for Coventry's residents through the growth of local businesses. We also need to make sure that Coventry's young people are supported and their achievements are celebrated so that they don't become another lost generation.

Next summer, Coventry will be in the international spotlight when we host the Olympics and we want to make sure our city looks at its best, the city's streets and pavements are well maintained, we give our visitors a warm welcome and – most important of all – we have a lasting legacy for all Coventrians to be proud of for many years to come.

Despite the difficult economic climate and the cuts in funding that we are facing, the council is planning to take some bold steps over the next three years to provide good public services and to invest in our future...so we can all be proud that Coventry is a city that works.

Cllr John Mutton



J.R. Mutton

Our Vision

Coventry, proud to be a city that works...

...jobs and growth

...for better streets and pavements

...to support and celebrate our young people

...to protect our most vulnerable residents

About the Council Plan

This Council Plan is the cornerstone of the council's policy framework for the three year period 2011/12-2013/14. The Plan sets out the council's vision, values and objectives, and shows how the council intends to work to deliver these and how progress will be measured over the three year period of the plan.

The Council Plan is organised in two parts:

Part one – our priorities provides an overview of what the council aims to achieve and improve, setting out clear objectives for the next three years.

Part two – delivery and progress sets out in more detail the policies and strategies the council has in place to help achieve its priorities and how progress will be measured.

The context for the Council Plan

"*Coventry – the Next Twenty Years*", Coventry's Sustainable Community Strategy, sets out the long-term vision and aspirations for the city and provides strategic direction for the council and other organisations in the city in the Coventry Partnership. The Coventry Sustainable Community Strategy was reviewed last year and fresh priorities agreed for the Coventry Partnership for the next three years. The Council Plan sets out the council's own contribution to the Sustainable Community Strategy over the next three years.

The Government Spending Review 2010 set an unparalleled financial challenge for local councils. The Government grant settlement announced in December 2010 means that the council is required to make savings of £146 million over four years. The Council Plan is set within the context of realising these savings, whilst continuing to work to achieve its priority outcomes for Coventry residents.

The council will continue to work with a wide range of partnerships - including the Coventry Partnership and the Coventry and Warwickshire Local Enterprise Partnership – and with local organisations, communities and local people to get things done.

Delivering our vision and values and improving the way we work

This part of the Council Plan sets out objectives for the council's vision, values and for improving ways of working to achieve its priorities over the next three years.

Our vision – includes four priority outcomes for Coventry for the next three years.

Coventry, proud to be a city that works...for jobs and growth

Our objectives to achieve this are:

- Create jobs through the growth of business and investment in the city
- Help more residents get jobs
- Help residents improve their skills
- Young people to stay in education or find work or training
- Provision of housing to meet the needs of residents
- Increase Coventry's share of the low carbon industry
- Produce a core strategy for the future spatial planning of Coventry

Coventry, proud to be a city that works... for better streets and pavements

Our objectives to achieve this are:

- Roads and pavements will be in good condition and be well maintained
- Streets will be cleaner and there will be less fly-tipping
- Recycling levels will increase and the amount of waste will be reduced

Coventry, proud to be a city that works... to support and celebrate our young people

Our objectives to achieve this are:

- The impact of poverty on children and their families is reduced
- Children and young people's level of achievement improves
- Children and young people's health and well-being improves
- Families are given the early help and support they need
- Children are supported to live safe from harm

Coventry, proud to be a city that works... to protect our most vulnerable residents

Our objectives to achieve this are:

- Older people and disabled adults live independently and safely and have more choice and control over their health and social care

- Support those in transition from child to adult social care
- Health inequality in the city is addressed
- Harm caused by crime and anti-social behaviour is reduced
- Domestic violence is not tolerated and support and intervention is effective
- People are prevented from becoming homeless and supported if they do
- People receive the treatment they need to help them recover from drug and alcohol misuse

Our values - provide a framework for the way we want to work as a council over the next three years. We will focus on three key values that will inform the way the council works both internally and externally with its partners and local organisations; communities and residents.

We will...be honest, fair and transparent when we make decisions

This means:

- Decisions will be based on sound evidence and analysis of local need
- We will explain the reasons for our decisions
- Information will be readily available and easy to understand
- We will feed back findings from consultations and what has changed as a result

We will ...work with residents, communities and partners to get things done

This means:

- We will work with a range of organisations to achieve our strategic objectives
- We will work with the third sector to develop a better understanding of local needs and improve service delivery
- We will work with local communities to solve local problems

We will...celebrate all that's good about our city and its future

This means:

- Coventry is a welcoming city where diversity and cohesion is celebrated and valued
- The reputation of the city will be enhanced and it will be a place people are proud of
- The benefits to the city from hosting 2012 Olympics will be maximised

Improving how we work as council – to achieve its ambitious priorities and objectives the council needs to continue to improve its effectiveness as an organisation. This is even more important as the council's funding continues to be reduced and resources are being cut across the public sector. The council aims to be a leading local authority delivering efficient and responsive services that provide value for money to local residents. We have three key objectives that we will focus on to make sure we transform the council to enable us to deliver our vision and priorities.

We will...review and improve services

This means:

- It is easier for people to access the services they need
- We review what we do to ensure value for money
- We find ways of doing things better, including working with partners across the city and beyond

We will...use resources effectively

This means:

- Our medium term financial strategy provides the resources to meet our priorities, delivers a balanced budget and equips us to face the future with confidence
- We make the best use of all our resources and the Council's carbon footprint is reduced
- Performance is well managed

We will...support councillors and staff

This means:

- Councillors and employees develop the skills, and access the training and support they need
- Our employees feel valued for their contribution to the organisation and the culture of the organisation is changed
- Our managers are excellent leaders
- The health, safety and welfare of the workforce is maintained

How we resource our priorities

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

	2011/12 £m	2012/13 £m	2013/14 £m
Spending	277.1	285.0	288.5
Estimated Income	277.1	267.6	268.3
Difference	0	17.4	20.2

The significant financial challenges facing the council following the 2010 Spending Review announced by the Government means that the council needs to save £70million over the next four years. The council's ABC Transformation Programme forms a fundamental part of the council's response to the current financial and policy environment. The aim of the programme is to fundamentally review all council services, with the objective of achieving improved services to customers at a lower cost. In addition to reviewing its services, the council is exploring how it can work with other partners in the city and across the sub-region to deliver improved services.

Managing our performance

How we manage performance

The Council Plan is a key element of our strategic planning and performance management framework. It provides a realistic programme of objectives that aim to improve outcomes for local people, with performance measures that we will use to measure our progress. Regularly tracking performance against the priorities and objectives of the Council Plan and identifying opportunities for improvement are important to the delivery of the council's vision for the city.

The measurement and review of performance for the Council Plan is based on a balanced scorecard approach. This approach provides a comprehensive view of performance by providing feedback about outcomes for local people, the activities required to deliver them and the values the council will apply to the way it works.

The delivery of the council's corporate objectives is supported by a range of policies and strategies, each with its own delivery plan. The reporting on the Council Plan will reflect progress on these key strategies.

The Council Plan is underpinned by Directorate and Service Plans, which relate to the objectives of the Council Plan as well as directorate priorities, through to the work of individual teams and employees. Service and individual plans set out how the council's vision and objectives will be delivered and progress will be measured. These plans are principally working documents to enable managers to allocate staff and other resources, and to ensure employees are clear on how their work contributes to the council's objectives.

Delivering our objectives and measuring progress

Information about how the council will deliver its objectives and measure progress, through its strategies and plans and track its performance is in the second part of this Council Plan document, which is available at www.coventry.gov.uk.

This is just one way that local people can judge and assess whether we are providing services that meet local needs and provide value for money. You can check how well we are performing through our Performance Reports by visiting our website.

Equality and diversity

Coventry City Council is committed to making a difference to the lives of the people of Coventry by improving equality of access to our services; achieving a culture of respect for people from different backgrounds, challenging harassment and discrimination; ensuring that our employment opportunities are fair, and our workforce is representative of our city. The council's Equality Strategy 2011-2013 identifies a number of equality issues, following extensive consultation with residents.

The council's approach to equality is to focus on the things that really make a difference to people's lives and this is embedded in the Council Plan's objectives which are also the council's equality objectives. Progress against the Council Plan objectives will be reported through the council's performance management framework and will include analysis by key equality groups/areas.

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Council Plan 2011/12-2013/14
Part 2: *delivery and progress*

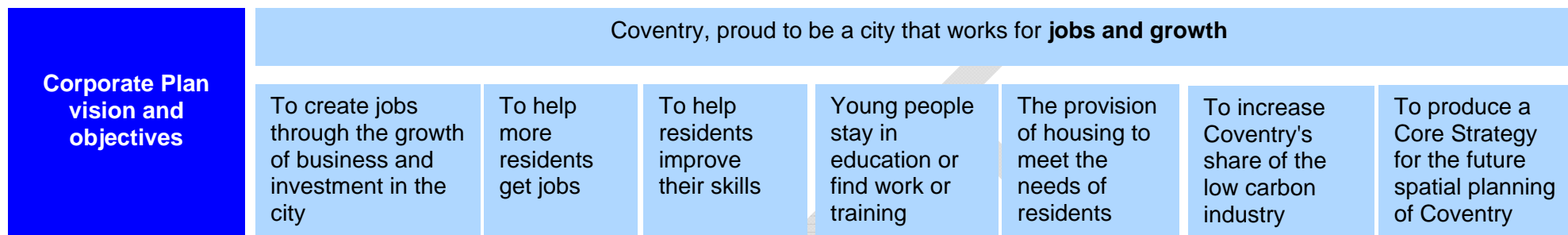
Introduction

Part two – delivery and progress of the Council Plan sets out the policies and strategies the council has in place to help achieve its vision and priorities and objectives, outlined in part one, and how we intend to measure progress on them.

Performance against the priorities, values and objectives of the Council Plan will be tracked and evaluated over three years. This will be done through a variety of means including: developing a set of indicators to help measure progress; reporting on progress against the key strategy documents; reporting on key issues that arise throughout the year; reporting the results of consultation with residents and others; and using research and statistics to show how well the council is doing in relation to its comparators.

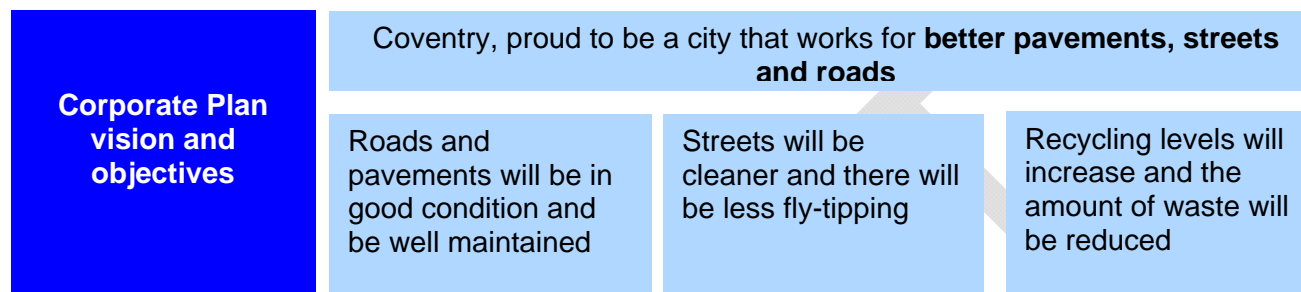
This flexible and proportionate approach to performance management means that Council will report on things that really matter at the right time and will be able to respond to changes over the three years of the Plan, including amendments to performance indicators as changes are introduced at a national level.

Council Plan – Delivering our objectives and measuring progress



Policies and strategies that will help to deliver our outcomes and measure our progress
<ul style="list-style-type: none"> ▪ Jobs Strategy ▪ Core Strategy ▪ Economic Development Strategy ▪ Housing Strategy ▪ Climate Change Strategy
Tracking our performance
New businesses; level of investment and number of jobs in the city
Employment and unemployment level in the city and numbers supported into work
Skills levels of residents and training opportunities provided
16 – 24 year olds who are not in education training or employment
Provision of and satisfaction with housing in the city
Level of low carbon industry in the city
The production of a Core Strategy.

Council Plan – Delivering our objectives and measuring progress



Policies and strategies that will help to deliver our outcomes and measure our progress

- Municipal Waste Strategy
- Environmental Crime Strategy
- Highways Maintenance Strategy

Tracking our performance

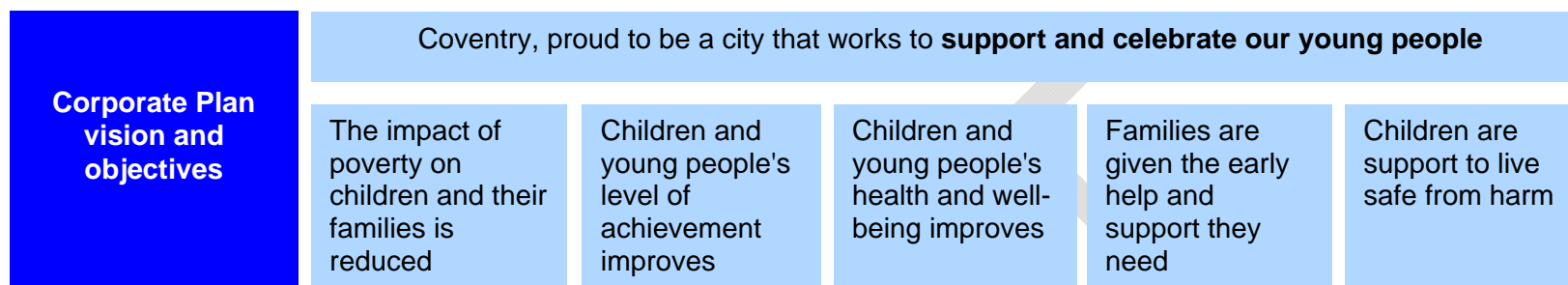
Maintenance levels and satisfaction with Coventry's roads and pavements

Improved street and environmental cleanliness, levels of fly tipping and satisfaction levels

Percentage of household waste sent to be reused, recycling and composting

Residual waste per household

Council Plan – Delivering our objectives and measuring progress



Corporate Plan vision and objectives

Coventry, proud to be a city that works to **support and celebrate our young people**

The impact of poverty on children and their families is reduced

Children and young people's level of achievement improves

Children and young people's health and well-being improves

Families are given the early help and support they need

Children are supported to live safe from harm

Policies and strategies that will help to deliver our outcomes and measure our progress

- | | |
|---|--|
| <ul style="list-style-type: none"> ▪ Children and Young People's Plan ▪ Safeguarding Children Trust Board Business Plan ▪ Parenting Strategy | <ul style="list-style-type: none"> ▪ Respect Yourself Strategy ▪ Healthy Weight Strategy |
|---|--|

Tracking our performance

Proportion of children in poverty

Attainment levels at age 4, 7, 11 and 16 - broken down by key groups, including Looked After Children

School attendance and persistent absence

Health measures – under 18 conception rate; sexual health; and levels of obesity, including Looked after Children

Provision of early support to families and levels of parental confidence

Numbers, assessments and placements of Looked After Children

Referrals to social care

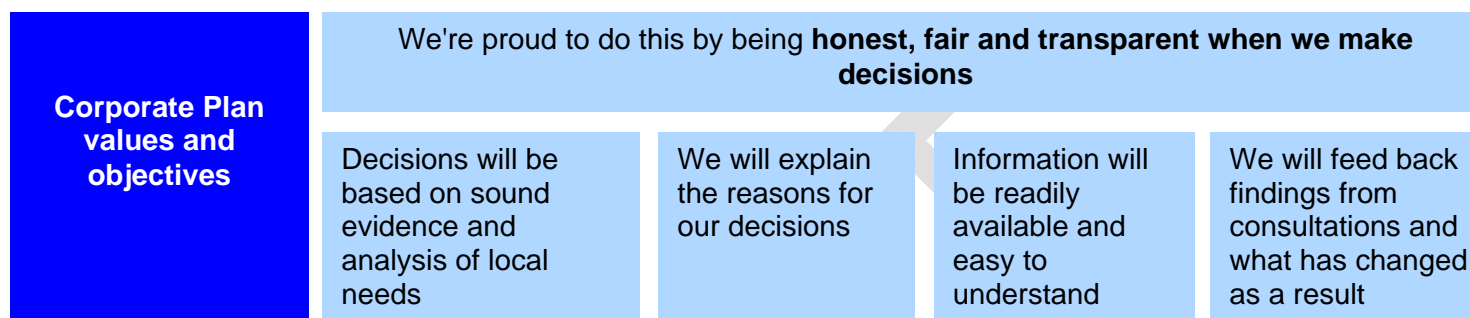
Youth offending rates

Council Plan – Delivering our objectives and measuring progress

Corporate Plan vision and objectives	Coventry, proud to be a city that works to protect our most vulnerable residents						
	Older people and disabled adults live independently and safely and have more choice and control over their health and social care	Support those in transition from child to adult social care	Health inequality in the city is addressed	Harm caused by crime and anti-social behaviour is reduced	Domestic violence is not tolerated and support and intervention is effective	People are prevented from becoming homeless and supported if they do	People receive the treatment they need to help them recover from drug and alcohol misuse

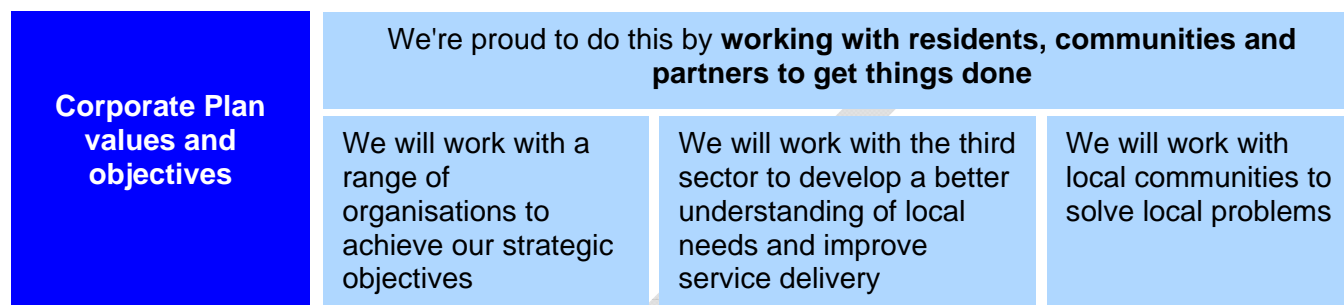
Policies and strategies that will help to deliver our outcomes and measure our progress	
<ul style="list-style-type: none"> ▪ Promoting Independence Framework ▪ Health Inequalities Strategy ▪ Community Safety Plan ▪ Domestic violence and abuse Strategy 	<ul style="list-style-type: none"> ▪ Homelessness Strategy ▪ Alcohol Harm Reduction Strategy ▪ Adult Drug Treatment Plan ▪ Safeguarding Adults Board Multi-Agency Policy
Tracking our performance	
Levels of independence and choice and provision of appropriate support to older people and disabled adults	
Effectiveness of support to those in transition from child to adult social care	
Levels of health inequality and success of targeted activity	
Levels of crime in the city	
Understanding of local concerns about anti- social behaviour and crime issues by the local council and police	
Incidents and reporting of domestic violence	
Rate of homelessness in the city and provision of support	
Effectiveness of drug treatment and levels of alcohol misuse	

Council Plan – Delivering our objectives and measuring progress



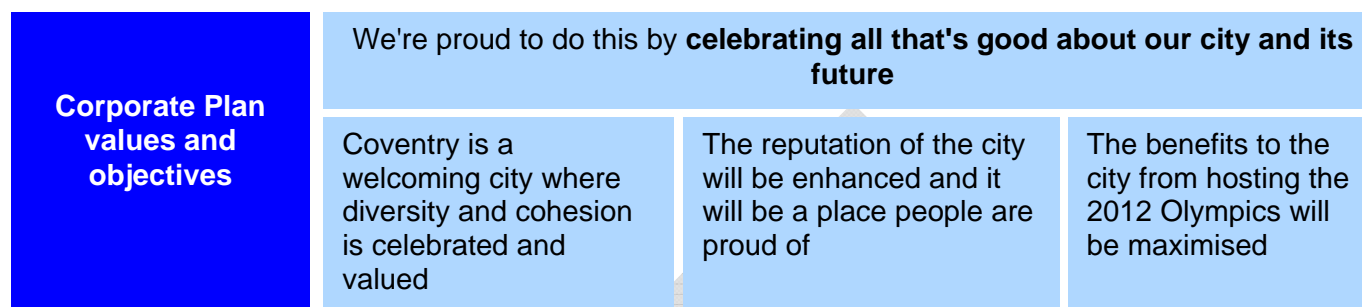
Policies and strategies that will help to deliver our outcomes and measure our progress
<ul style="list-style-type: none"> ▪ Inform, Consult and Involve Strategy ▪ Data Quality Policy
Tracking our performance
Use of evidence and analysis of local needs - including equality
Residents' perceptions about the council's decision making
Availability of information about council's services and percentage of residents who feel informed
Provision of consultation feedback and evidence of change

Council Plan – Delivering our objectives and measuring progress



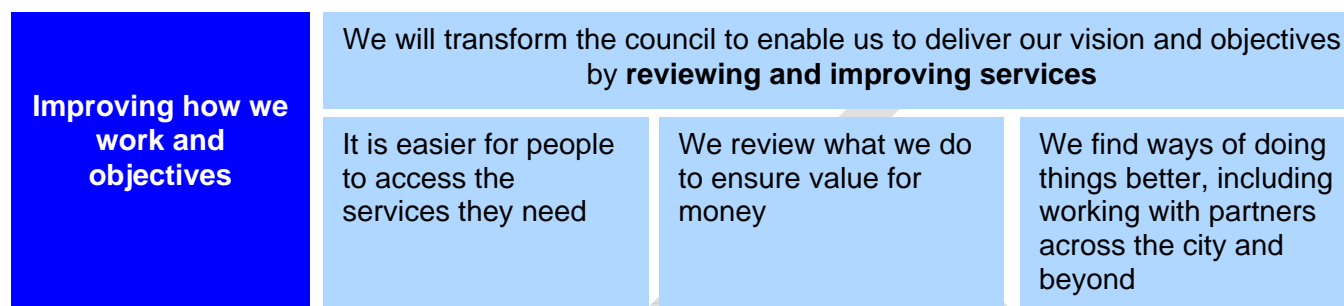
Policies and strategies that will help to deliver our outcomes and measure our progress
<ul style="list-style-type: none"> ▪ Inform, Consult and Involve Strategy ▪ Coventry Compact ▪ Neighbourhood Plans
Tracking our performance
Evidence of achievement of objectives through joint working between council and partners
Evaluation of how well the council works with third sector and improvements made
Residents' perceptions about their ability to get involved in local decision making
Residents' perceptions about the council acting on the concerns of local residents and seeking people's views about local issues
Evidence of addressing local issues

Council Plan – Delivering our objectives and measuring progress



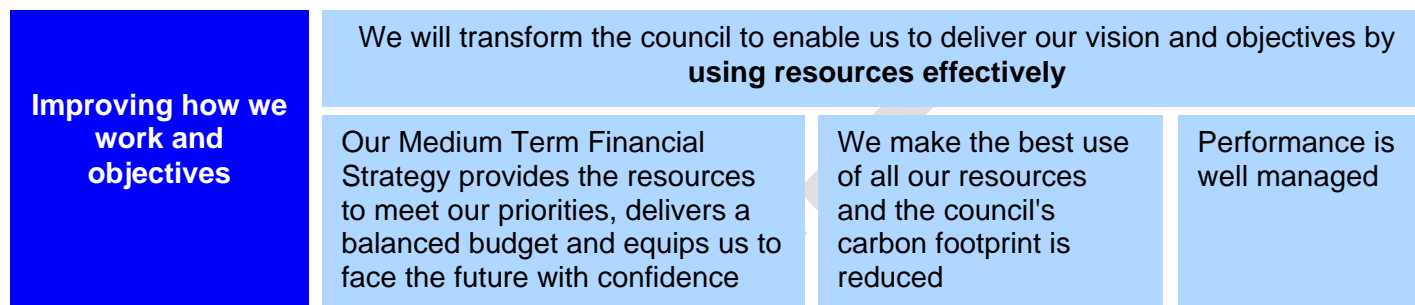
Policies and strategies that will help to deliver our outcomes and measure our progress
<ul style="list-style-type: none"> ▪ Equality Strategy ▪ Community Cohesion Strategy ▪ Cultural Strategy
Tracking our performance
Levels of community cohesion and integration
Percentage of residents surveyed who are proud of Coventry.
Perceptions of Coventry and city's reputation through press coverage; citations, and awards
Benefits to the city from the Olympics eg number of visitors, income generated, reputation enhanced, increase in sports and physical activity –

Council Plan – Delivering our objectives and measuring progress



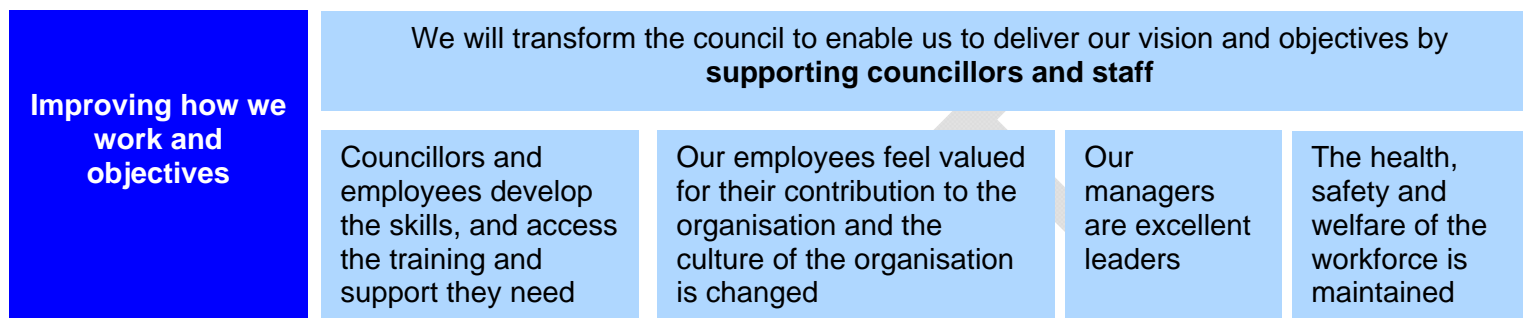
Policies and strategies that will help to deliver our outcomes and measure our progress	
<ul style="list-style-type: none"> ▪ Customer Service Strategy ▪ Value for Money Strategy ▪ Organisational Blueprint 	<ul style="list-style-type: none"> ▪ ABC Transformation Programme
Tracking our performance	
Evidence from delivery of customer management review; customer first and self service projects	
Amount of efficiency savings realised	
Perceptions of council providing good value for money	
Significant service improvements delivered	

Council Plan – Delivering our objectives and measuring progress



Policies and strategies that will help to deliver our outcomes and measure our progress	
<ul style="list-style-type: none"> Medium Term Financial Strategy Procurement Strategy 	<ul style="list-style-type: none"> Climate Change Strategy Performance Management Framework
Tracking our performance	
Delivery of Medium Term Financial Strategy and annual budgets	
Energy use in Council buildings and schools	
CO ₂ emissions over local authority operations	
Evidence of performance improvement and efficiencies delivered	
Employee perceptions of how well performance is managed	

Council Plan – Delivering our objectives and measuring progress



Policies and strategies that will help to deliver our outcomes and measure our progress
<ul style="list-style-type: none"> ▪ People Management Strategy ▪ Member Development Charter ▪ Promoting Health at Work
Tracking our performance
Amount and effectiveness of training for councillors and employees
Appraisals and competency of employees
Percentage of employees surveyed who feel valued for their contribution.
Diversity of the council's workforce
Leadership and managerial competence and employees perceptions
Sickness absence and number of incidents (accidents and assaults)

Resourcing our Priorities: 2011-12 Budget

Coventry City Council is a large organisation managing a total expenditure of £794m and a net annual revenue budget of £277.1m. Each year the Council reviews its spending in light of existing and new legislation, the demographics of the city and the Council's own priorities and objectives in order to set a budget and agree Council Tax levels for the following year.

The Council's Budget for 2011/12 is:

Cabinet Portfolio	Revenue £'000	Capital £'000
Children & Young People / Education	71,554	27,818
City Development	(1,387)	12,301
City Services	17,774	17,817
Community Services & Equalities	11,220	1,843
Health & Community Services	81,455	
Neighbourhood Action, Housing, Leisure & Culture	29,240	1,981
Policy, Leadership & Governance	4,150	
Strategic Finance & Resources	4,731	
Sustainability & Local Infrastructure	373	3,135
Business Management & Corporate Budgets	57,959	
Total	277,069	64,895

This is financed as follows:

Type of Finance	Revenue £'000	Capital £'000
Government & Other Grant	158,284	35,668
Council Tax	118,785	0
Borrowing & Leasing	0	20,732
Capital Receipts	0	4,500
Revenue Monies	0	3,995
Total	277,069	64,895

The Band D Council Tax for 2011/12 is £1,471.08. This budget allows the Council to increase investment in priority services including £2.5m will be contributed to Highways programme and £0.6m will be spent on training and services for young people across the City.

In addition to the budget of £277.1m, the Council will also be spending £65m on capital projects during the year.

These include:

- £29m for Children, Learning and Young People's Services, the majority of which will be invested in schools across the City;
- £8.5m investment in the highways programme incorporating the Local Transport Plan and a £4.75m highways maintenance programme, also 2011/12 will see the first full year of the programme to upgrade the City's Street Lights via the Street Lighting PFI contract;
- £7m Public Realm works in advance of the 2012 Olympics;
- £0.8m on externally funded parks and play schemes, £0.7m improvements in the War Memorial Park and completion of the new library in Allesley Park;

In addition, planning will continue ahead of the fundamental regeneration of the City Centre.