



Scrutiny Co-ordination Committee

Time and Date

10.00 am on Wednesday, 12th December, 2012

Place

Committee Rooms 2 and 3 - Council House

Public Business

1. **Apologies and Substitutions**
2. **Declarations of Interest**
3. **Minutes**
 - (a) To agree the minutes of the meeting held on 7th November 2012 (Pages 5 - 10)
 - (b) Matters Arising
4. **Medium Term Financial Strategy** (Pages 11 - 26)
Report of the Director of Finance and Legal Services
5. **Transformation Programme**
 - (a) **Partnership Progress Report** (Pages 27 - 40)
Report of the Chief Executive
 - (b) **Scrutiny Engagement** (Pages 41 - 42)
Briefing Note of the Chief Executive
6. **Council Plan Performance Report - Progress Half-Year 2012/2013** (Pages 43 - 82)
Report of the Chief Executive
7. **Performance of the Benefits Service for the period April 2012 - September 2012** (Pages 83 - 90)
Report of the Director of Finance and Legal Services
8. **Performance within the Revenues Service for the period April 2012 - September 2012** (Pages 91 - 96)
Report of the Director of Finance and Legal Services

9. **Report Back on Civic Visit to Jinan & Beijing, China** (Pages 97 - 112)
Report of the Lord Mayor
10. **Scrutiny Co-ordination Committee Work Programme 2012/2013** (Pages 113 - 120)
Report of the Scrutiny Co-ordinator
11. **Outstanding Issues**
Outstanding Issues are included in the Work Programme.
12. **Any Other Items of Public Business**
Any other items of public business which the Chair decides to take as a matter of urgency because of the special circumstances involved.
13. **Meeting Evaluation**
To evaluate the effectiveness of the meeting.

Private Business

Nil

Bev Messinger, Director of Customer and Workforce Services, Council House Coventry

Tuesday, 4 December 2012

- Notes: 1) The person to contact about the agenda and documents for this meeting is Michelle Salmon, Democratic Services, Council House, Coventry, telephone 7683 3065, alternatively E-mail: michelle.salmon@coventry.gov.uk
- 2) Council Members who are not able to attend the meeting should notify Michelle Salmon no later than 9.00 a.m. on the day of the meeting, giving their reasons for absence and the name of the Council Member (if any) who will be attending the meeting as their substitute.
 - 3) Scrutiny Board Members who have an interest in any report referred to this meeting, but who are not Members of this Committee, have been invited to notify the Chair by 12 noon on the day before the meeting that they wish to speak on a particular item. The Member must indicate to the Chair their reason for wishing to speak and the issue(s) they wish to raise.

Membership: Councillors F Abbott, L Bigham (Chair), J Blundell, C Fletcher, K Foster, D Howells, R Lakha, M Mutton, T Skipper (Deputy Chair) and D Welsh

Please note: a hearing loop is available in the committee rooms

If you require a British Sign Language interpreter for this meeting
OR if you would like this information in another format or
language please contact us.

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SCRUTINY CO-ORDINATION COMMITTEE

7th November 2012

Scrutiny Co-ordination

Committee Members Present: Councillor Mrs Abbott
Councillor Mrs Bigham (Chair)
Councillor Blundell
Councillor Mrs Fletcher
Councillor Foster
Councillor Howells
Councillor Lakha
Councillor M. Mutton
Councillor Skipper (Deputy Chair)

Employees Present: M. Andrews (City Services & Development Directorate)
G. Holmes (Chief Executive's Directorate)
M. Salmon (Customer & Workforce Services Directorate)
A. West (Chief Executive's Directorate)

Apologies: Councillor Welsh

Public Business

45. Declarations of Interest

There were no declarations of interest made.

46. Minutes

- (a) The Minutes of the meeting held on 10th October 2012 were signed as a true record, subject to the addition of Andrew Walster, City Services and Development Directorate being added to the list of employees in attendance at the meeting.
- (b) There were no matters arising.

47. Overview and Scrutiny Management

The Committee received a copy of a report of the Director of Children, Learning and Young People that had been considered by Cabinet at their meeting on 9th October 2012 relating to the Proposed Expansion of Primary School Places 2014/2015. The Committee noted that the Chair of the Scrutiny Co-ordination Committee had attended the Cabinet meeting and agreed that the decision was urgent and that Call-in should not apply. In accordance with paragraph 4.5.3.1 of the Council's Constitution, the report was presented to the Scrutiny Co-ordination Committee to inform them of the reason for urgency that being, to ensure that formal consultation on the proposals could commence on 15th October 2012, which was critical given that the overall programme was aimed at delivering the additional primary school places for September 2014.

48. Section 106 Agreements and Community Infrastructure Levy

The Committee received a briefing note and presentation from the Planning Policy Officer, City Services and Development Directorate, providing an overview of the Section 106 and Community Infrastructure Levy process, an update of the Section 106 funding position and the effects of changing national regulations around Section 106 contributions and Community Infrastructure Levy.

Section 106 of the Town and Country Planning Act 1990 (as amended) provided the legal basis for planning obligations. A planning agreement was a legally binding document between a developer and a Local Planning Authority and linked directly to the relevant planning permission. They resulted from negotiations between two parties taking into account development viability and could be used for a range of purposes such as transport, affordable housing, highway works, education or communal infrastructure facilities and services. The current policy framework (OS10 of the Coventry Development Plan) for the consideration of planning obligations and the new Core Strategy (Policy IM1) that proposed to replace this policy, was attached as an appendix to the briefing note. The Council's database of Section 106 agreements was available on the Local Authority's website.

Securing contributions was often lengthy, with a large development taking up to 10 years to complete and as the release of funding was often dependent on development commencing and to triggers being met, there was no certainty of when funding would come forward. In light of this, contributions were index linked. The granting of planning permission that included a Section 106 agreement did not guarantee the development would take place or subsequently the agreed payments be received. The recent economic climate had increased the risks associated with Section 106 agreements and their potential for change. Where work had begun on site and unforeseen costs had risen, renegotiation of the agreement conditions to reduce contributions or to spread them over longer time periods would occur. Developers also sought to renegotiate contributions where land was purchased prior to the recession and had subsequently lost value. This was also impacted by the loss in potential sales revenue and as a result development could become unviable. Such practices had recently been promoted by the government with a view to increasing house building. Details of Section 106 monies that had been spent or remained committed to specific schemes, provided on a ward basis and by type of contribution, were set out in a further appendix to the briefing note.

The Community Infrastructure Levy was a charge that local authorities could choose to make on new developments and Council had previously acknowledged the development of a levy for Coventry as part of the approved Local Development Scheme. The levy, intended to sit side by side with Section 106 agreements, could be used to help pay for the infrastructure required to support new development and included development that did not require planning permission but could not be used to remedy pre-existing deficiencies unless the new development made the deficiency more severe. Although not mandatory, the levy was considered to be more transparent and straight forward than using planning obligations and was encouraged by the government. It could be used on all forms of development. In order to charge a levy the Council would need to develop and adopt a charging schedule which would be subject to periods of consultation and independent examination. Only items identified on the charging schedule could be funded by the levy and this included all developments. Introduction of the levy did not completely remove the use of section 106 agreements which would continue to secure affordable housing contributions and site specific infrastructure that mitigated the specific impacts of a development. Work on an

analysis of potential Levy charging levels and the compilation of a schedule of infrastructure was underway and would ensure the evidence base was developed in a robust and credible way, not a disincentive to development, and represented a viable opportunity within different parts of Coventry. The Levy was not charged on charitable developments or part of developments that were to be transferred to charitable organisations, which meant that affordable housing was not required to pay the Levy. The Council was required to monitor and report annually on the collection and spending of their levy.

From April 2014 Section 106 agreements were being restricted in terms of 'pooled contributions', after this date contributions from no more than 5 schemes could be used to fund any single piece of infrastructure that could be funded by the Levy. It differed from Section 106 contributions in that it was not restricted by location and proximity to the funding development.

The Briefing Note provided details of changes and an announcement that the Government had made to national policy and legislation relating to planning obligations in respect of The National Planning Policy Framework and a Ministerial Statement on Housing and Growth.

The Committee discussed the matter at length and sought clarification from the Planning Policy Officer on the following:

- The process for calculating developer contributions
- The monitoring of payment and collection of monies
- The process for the re-negotiation of agreement conditions to reduce contributions from developers
- Section 106 agreement contributions and/or Levy charges payments determined through the viability of schemes
- Elected Members involvement in the determination of Section 106 agreement spending - through Planning Committee and Cabinet Member, with applications and spending reflecting corporate policies and priorities through the Core Strategy
- The effective management of schemes and monies to eliminate conflicts
- The time frame for use of Section 106 Agreement contributions from developers - usually set at between 5 and 10 years
- Information available through the Section 106 Agreements database
- The consultation of Elected Members in the development of proposals for the Community Infrastructure Levy charging levels and schedule of charges
- The approval of the Community Infrastructure Levy through the political process - Scrutiny Board, Cabinet and Council
- A process for providing Elected Members with information on Section 106 Agreements funding when it becomes available in their Wards, to include a clear process enabling Members to understand how they can influence spending in their Wards to ensure the effective allocation of resources.

RESOLVED that the Scrutiny Co-ordination Committee:

- (1) Noted the existing Section 106 database and the provisions secured from development throughout the City.**
- (2) Endorsed the continued research by Officers into the viability of a Community Infrastructure Levy for Coventry and agreed that the proposals be reported to Scrutiny at an appropriate time in the development process.**

- (3) That Elected Members be informed when Section 106 Agreement funding becomes available in their Wards and that a process be defined to enable Members to understand how they can influence spending in their Wards to ensure the effective allocation of resources.**

49. Report Back on Conference - CIPFA Conference, Liverpool

The Committee noted a report of the Director of Finance and Legal Services that provided details of the CIPFA Conference in Liverpool on 3rd – 5th July 2012 that he attended with Councillor Bains and Blundell and the Assistant Director (Financial Management)

The CIPFA Annual Conference was the main event each year for senior Local Government Officers and Members and provided an opportunity to consider key strategic issues affecting local government finance, network with colleagues, exchange ideas and learn from others through a programme of speakers from across public services, practical workshops/sessions and a large exhibition of latest products and services.

50. Scrutiny Co-ordination Committee Work Programme 2012/2013

RESOLVED that the Committee noted the Work Programme for the Municipal Year 2012/13 and agreed that:

- i) The submission to Scrutiny Co-ordination Committee of the half-yearly reports on Agency Workers and Sickness Absence be determined by the Chair.**
- ii) The Review of Bailiffs Policy be re-scheduled for submission to an earlier meeting of the Committee.**
- iii) A Task and Finish Group comprising Councillors Mrs Bigham, Councillor Mrs Fletcher and Councillor Lakha, an Officer from Neighbourhood Action and supported by a Scrutiny Co-ordinator, be established to progress the work on Outside Bodies – Charities, scheduled on the Work programme for consideration by the Committee in March 2013.**

51. Outstanding Issues

Outstanding issues were included in the Work Programme.

52. Meeting Evaluation

The Board evaluated the meeting and concluded that the agenda item on the Section 106 Agreements and Community Infrastructure Levy had been extremely informative and was delivered clearly and concisely, with questions from Members of the Committee answered thoroughly. The Committee requested that their comments and thanks be recorded and forwarded to the Planning Policy Officer.

Comments given by members would be used to ensure the efficiency and effectiveness of future meetings.

53. Any Other Items of Public Business.

There were no other items of public business.

Private Business

Nil

(Meeting closed at: 11.15 a.m.)

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Cabinet
Scrutiny Co-ordination Committee
Council

11th December 2012
12th December 2012
15th January 2013

Name of Cabinet Member:

Cabinet Member (Strategic Finance & Resources) – Councillor Duggins

Director approving submission of the report:

Director of Finance and Legal Services

Ward(s) affected:

All

Title:

Medium Term Financial Strategy 2013-16

Is this a key decision?

Yes

Cabinet and subsequently Council are being recommended to approve the Medium Term Financial Strategy for 2013-2016

Executive summary:

This report presents a Medium Term Financial Strategy (MTFS) for 2013-2016 for adoption by the City Council. The previous strategy was approved in October 2011. The Strategy underpins the medium term policy and financial planning process that is fundamental to setting our revenue and capital budgets.

In parallel, the same meeting Cabinet is considering the pre-budget report that sets out the work undertaken to in preparation for the 2013/14 and future years' revenue budget and capital programme.

The context in which the City Council develops its MTFS continues to be one of unprecedented financial pressures. The recent recession and the sovereign debt crises that developed out of the 2008 banking crisis mean that economic growth is forecast to be subdued for the foreseeable future. Significant reductions in spending levels will be required up to 2020. In practice, the process of reducing spend has only just started. Although the 2010 government spending review covers the period to 2014/15, the spending totals for 2013/14 onwards will almost certainly be revised downwards.

In addition, the last year has seen a review of the entire Local Government Finance system, with the localisation of 50% of business rates being the headline change. This creates significant uncertainty, both in forecasting the level of resources that will be available, but also at a policy level.

Whilst resources fall, the demand for services increases, in particular due to demographic changes, with a greater number of both the very young and older people.

The “perfect storm” of reducing resources, low economic growth, increased demand and government reform makes it crucial that local authorities consider their role and how they need to radically reshape their services, in order to protect the most vulnerable within an environment of scarce resources.

Significant national developments impacting on local authorities include:

- The fundamental importance of economic growth, including the direct impact of growth on resources through local retention of part of business rate growth;
- The extension of the City Deal initiative beyond a limited number of the largest cities, to encompass areas including Coventry and Warwickshire potentially;
- The underlying demand and cost pressures in the Social Care area, with an increasing number of the very young and older people;
- The move towards Open Services, with the concept of a shift in responsibility between the individual and the state;
- The move towards increased numbers of Academy schools and the establishment of a school investment programme broadly outside of the local authority sphere;
- The transfer of Public Health functions to local authorities from 2013/14;
- The changes to the Council Tax Benefit systems, that transfer responsibility to local authorities for deciding on the level of benefit, but within a reduced resource envelope;
- The continued upward pressure on Pension Funds’ contributions, in particular to fund past service contributions.

The City Council’s starting financial position prior to the 2013/14 budget setting shows a major funding gap increasing to nearly £60m in 2015/16:

	2013/14	2014/15	2015/16
	£m	£m	£m
Revised Revenue Budget Gap	28.6	43.1	61.2
Revised Capital Budget Gap	11.0	2.2	0.1

The City Councils strategic approach to the demands that it faces includes:

- The need to radically reshape services and make significant savings through the extension of the Council’s Abc Transformational Review Programme. The emphasis of Abc (A Bolder Coventry) will move towards asking fundamental questions about what things the Council needs to consider stopping doing or doing in partnership with others, in particular in high spend areas. Central to this will be the need to actively manage the demand for services;
- The drive for economic growth, working with partner organisations to achieve this. The maximisation of capital investment either by the City Council, funded from borrowing or capital receipts, or via local partners will be fundamental to facilitating growth;

- The development of a City Deal bid for the sub region, as a way of unlocking major projects and initiatives that will stimulate growth;

Recommendations:

(1) Cabinet is recommended to agree the report and to recommend that Council approve the Strategy.

(2) Scrutiny Co-ordination Committee is requested to consider whether there are any comments/recommendations that they wish to make prior to the report going to Council.

(3) Council is recommended to approve the Strategy as the basis of its medium term financial planning process.

List of Appendices included:

Appendix 1, Technical Assumptions within the Medium Term Financial Strategy

Appendix 2, Analysis of Financial Approach to Risks

Other useful background papers:

None

Has it or will it be considered by scrutiny?

Yes – Scrutiny Co-ordination Committee 12th December

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

No

Will this report go to Council?

Yes

Report title: Medium Term Financial Strategy 2013 – 2016

1. Introduction and Financial Context

- 1.1 This strategy supports the Council's medium term policy and financial planning process, and in doing so provides the basis from which to deliver the Council's priorities as set out in the Council Plan.
- 1.2 The international financial backdrop is hugely significant for local authorities and the country in general. The development of the post 2008 banking crisis into a sovereign debt crisis, latterly focused on the Eurozone, has stifled growth at a time when growth is precisely what is needed to reduce levels of sovereign debt. The recent recession is the longest since the 1870s.
- 1.3 At a national level, the 2010 Spending Review set out significant reductions in planned spending to 2014/15 as the government sought to put in place a debt reduction plan. For the City Council this meant a planned 27% cut in formula grant up to 2014/15, a large fall in specific grants and pressure on capital allocations. With low levels of economic growth government borrowing has not reduced as forecast and significant further reductions in spend will be required up to 2020. In practice, although the 2010 spending review covers the period to 2014/15, the spending totals for 2013/14 and subsequent years will almost certainly be revised downwards in the forthcoming Local Government Financial Settlement (due December 2012). The financial challenge facing all public services is huge, as the process of cutting spend is still in its early days.
- 1.4 The likelihood of the Council receiving a financial settlement that is worse than previously anticipated has been confirmed by two recent external reports. The Institute for Fiscal Studies report "More Fiscal Pain to Come" published on 26th November 2012 details how lower than expected tax revenues and higher than expected levels of borrowing are likely to lead to the Government missing targets that it has set in relation to national debt levels. The report goes on to conclude that one potential outcome of this is that the Government will need to implement further cuts above those already indicated. In addition, The Audit Commission's report "Tough Times 2012" (released 21st November 2012) explains that although most Councils have so far coped well with Government cuts, they will not be able to sustain their ability to protect 'priority services' into the future. These external reviews confirm the view therefore that there is significant pain to come both in terms of future spend reductions and fiscal tightening.
- 1.5 In addition, the last year has seen a review of the entire Local Government Finance system. The main headline change is the localisation of 50% of Business Rates and the linked development of local authority Business Rate pools from 2013/14. The principle of the change is that local authorities can keep a share of business rate growth, thereby providing an incentive to pursue growth. In effect, the changes represent a new resource allocation system and to some extent a move away from a system based on the allocation of resources according to an assessment of need. The inherent complexity of this, combined with the impact of external factors (e.g. growth levels across all local authority areas, and pooling agreements across authorities) and the fact that the system is still evolving, mean that the level of uncertainty is greater than in previous years.
- 1.6 Whilst resources fall, the demand for local authority services increases. The 2011 census reveals demographic changes with a greater number of both the very young and the old within the city. In addition, demand for services is increasing across a number of areas including: welfare reform; looked after children and housing. The perfect storm of reducing resources, low economic growth, increased demand and government reform makes it

crucial that local authorities consider their role and how they need to radically reshape their services, in order to protect the most vulnerable, within an environment of scarce resources.

2. National Developments

2.1 Aside from the increasing financial pressures that all public bodies face, there is a range of national policy reviews and other developments, which will impact on local authorities, and require their consideration as they develop their plans. Some are quite specific, whilst others are more cross cutting in their impact. These include:

- The need for **economic growth** is greater than it has been at any time in recent years. At a national level growth is required to help reduce sovereign debt and to ensure the UK remains competitive. Locally, the retention of a share of Business Rates from 2013/14, in part through the operation of multi local authority pooling agreements, has significantly increased the importance of driving growth locally. From 2013/14 authorities will benefit where there is growth in business rates, but suffer where there is contraction, with changes impacting at a local level more directly than they would have in the past. With this change the vibrancy of the local economy becomes ever more important. There is a real need for the Council to play a leading role in attracting inward investment, using its powers to achieve strategic regeneration and business rate growth more than ever before;
- The extension of the City Deal initiative presents a very significant opportunity for local authorities and Coventry, Warwickshire Districts and the LEP have been invited to submit an Expression of Interest by 15 January 2013. Every City Deal aims to:
 - Give cities the powers and tools they need to drive local economic growth;
 - Unlock projects or initiatives that will boost their economies; and
 - Strengthen the governance arrangements of each city.

At the heart of City Deal is the concept of a deal between a locality and the Government, under which greater freedoms, and potentially also funds, are made available to facilitate the delivery of growth. In return the city must present a deal that is unique, and uses existing funding streams and those currently not in Council control, to deliver better growth outcomes. The first round of City Deal focused on the largest cities in the UK. Firm decisions from government are expected in late 2013, with no guarantee that any individual bid will be successful;

- The underlying demand and cost pressures in the **Social Care** area remain. The sharing of costs between the individual, local and national government, as set out in the Dilnot Report, is still the likely direction of travel. Although there is no certainty about what any revised system will look like, a major issue for local authorities and public policy makers more generally is how the demand for services can be managed in a way that is fair and equitable, whilst at the same time actively managing cost pressures;
- The wider government policy of the move towards **Open Services**, through increased localisation, and greater community and business sector involvement continues. In parallel, there is a recognition that, in order to ensure that public services can continue to protect the most vulnerable, individuals will need to take responsibility where the state can no longer provide services to the same level as in the past;
- Changes in **schools** have continued apace, with the role of the local authorities being reduced with the setting up of more Academy Schools and establishment of the Priority

Schools Building Programme (PSBP). As more schools become academies it is inevitable that the services provided within local education departments will be different in size and scope in the future. In addition, a significant element of schools capital investment, in the form of the PSBP, will be undertaken via the Education Funding Agency, with minimal local authority involvement. This investment programme will be in the form of either capital grants or Private Finance Initiative (PFI) schemes;

- The transfer of **Public Health** functions to local authorities from 1st April 2013 presents a major opportunity to more closely link services in order to improve health across the city and better manage the longer term burden of healthcare. The development of synergies between social care, health and public health services will be important in this respect. At this stage, it is still not clear whether new funding allocations will match existing levels of Public Health expenditure.
- A major issue for local authorities will be whether to accept the **Council Tax Freeze Grant**. If a local authority decides to freeze Council Tax for 2013/14 the Government has indicated that it will provide a Council Tax Freeze grant for 2 years only, equivalent to a 1% increase in Council Tax. In parallel, a 2% Council Tax cap will be imposed on authorities. The choice facing Councils is whether to raise the tax, increasing resources available, or to limit the tax, with only temporary and partial mitigation of the “cost” through government grant.
- Changes to the **Council Tax Benefit system** will see local authorities taking responsibility for setting levels of council tax benefit, but doing so with a 10% reduction in resources. This places long term risk on local authorities and in Coventry’s case will reduce the level of grant by somewhere in the region of £3m. More recently, and subsequent to most local authorities setting their approach to providing benefits, the government has indicated that £100m will be available to allow those authorities who have decided to cut the level of benefit, so that the level of the cut can be kept within reasonable levels. Coventry has decided to maintain benefit levels and on this basis will qualify for a share of this one-off grant in 2013/14.
- The last 12 months has seen greater clarity in how **Pensions** will affect pension fund members and employers, with employees paying extra contributions on a scaled basis, together with changes in entitlement. There will be upward pressure on local authority contributions, in particular due to the need to fund benefits arising from past service. The next triennial review of the West Midlands Pension fund will take place in 2013, feeding into revised contributions from 2014/15.

3. The Local Economic and Financial Context

- 3.1 The City faces some huge economic challenges, but is well positioned to meet these. Household incomes are lower than the national average and unemployment higher. In addition, an indicator of general economic health, the “gross value added” is 10% lower for Coventry than the national average. However, the city has demonstrated that it is already addressing the challenges, for example through the success of the Olympics, and in developing innovative initiatives such as the Heatline waste to energy scheme. Furthermore, the city has many key strengths, including: huge economic potential, with a private sector with the appetite to work jointly with public services; a quality environment where the urban meets the rural; two top universities; a super connected city where 90% of premises will have superfast connections by 2015. The city is well placed to move forward from a solid base.

- 3.2 The financial starting point for the Council's MTFs is the forecast budgetary position as at February 2012, when the current budget was set.
- 3.3 The **revenue** budget gap assumed in February 2012 and subsequent changes in pressures are:-

	2013/14 £m	2014/15 £m	2015/16 £m
Revenue Gap per 2012/13 Budget Report (Feb 2012)	14.4	27.3	45.3
Emerging Risks & Pressures since 2012/13 Budget Report	14.2	15.8	15.9
Revised Revenue Budget Gap	28.6	43.1	61.2

- 3.4 The revenue position as at February 2012 was based on significant new ABC review programme savings of £4m in 2012/13 rising to £7m in 2014/15, plus £16m of other savings in 2012/13. The single most fundamental element of the Council's response to the financial and policy environment going forward is the ABC transformational review programme, which is now in its fourth year. Some very challenging savings are now built into the base programme, including £8m from the ABC Community, Learning & Young People (CLYP) review and £3m from the ABC Money Matters review. Reductions in staffing have played an important part in balancing the budget, with around 800 posts removed under the Early Retirement/Voluntary Redundancy (ER/VR) programme over the past two years.
- 3.5 The **capital** gap assumed in February 2012 and subsequent changes in pressures are:-

	2013/14 £m	2014/15 £m	2015/16 £m
Capital Gap per 2012/13 Budget Report (Feb 2012)	12.4	1.8	0.0
Changes since 2012/13 Budget Report	(1.4)	0.4	0.1
Revised Capital Budget Gap	11.0	2.2	0.1

- 3.6 Government no longer provides capital resources to local authorities through supported borrowing. Where government capital resources are provided they are mainly allocated through specific capital grants. Aside from the general pressure on public finances, capital reinvestment is constrained as local authorities struggle to general capital receipts in the current economic climate.
- 3.7 The level of reserves reported in the 2011/12 Outturn Report (£62.4m as at 31st March 2012) is adequate for the current known liabilities and approved policy commitments. Within this, a working balance of £6m, equivalent to c2% of the net revenue budget, is maintained to cover unforeseen financial problems and a further £8.5m is held to fund early retirement and voluntary redundancy costs over the plan period. The forecast level of reserves is anticipated to fall below £60m by the end of 2013/14.
- 3.8 Elsewhere on your agenda the Pre-Budget report sets out in detail the risks and pressures, as well as the detailed proposals for balancing the budget in 2013/14.

4. Principles that Underpin the City Council's Medium Term Financial Strategy

4.1 At a strategic level, resource allocation is driven by the City Council's policy priorities. In particular, the current Council Plan 2011/12 – 2013/14 sits at the heart of the authority's approach, encompassing the vision for the city as *'Coventry, proud to be a city that works for jobs and growth, better streets and pavements; to support and celebrate our young people and to protect our most vulnerable residents.'*

4.2 Within this context, the key strategic principles that underpin the City Council's MTFS are:

- A corporate planning and monitoring process, that considers capital and revenue together. Within this framework clear accountability and delegation, with budgets managed by the designated budget holder, and reported through Directorate Management Teams, Corporate Management Board, Cabinet and Audit Committee;
- A drive to identify efficiencies and achievable savings implemented as the earliest opportunity, including making savings against existing budgets provided this does not detrimentally impact on the delivery of policy priorities. The Abc Programme has been central to this;
- Strong project management approaches, including a specific focus on cost control;
- The establishment of a balanced revenue budget and capital programme over the medium term planning period.

4.3 The technical assumptions on which the MTFS is based are included in Appendix 1 and major risks are set out in Appendix 2.

5. Strategic Approaches to Developing the City Council's Medium Term Financial Strategy

5.1 Within the context of those national developments which impact on local authorities, and the severe financial pressures that will be faced, a number of issues will figure prominently in the coming years and will significantly impact on the Council's MTFS. These include:

- In the light of the challenges that face the City Council, the development of **Abc** is of fundamental importance, both in terms of managing services and as a way to make savings and efficiencies. Abc continues to be focused on Fundamental Service Reviews as a mechanism for review. However, the nature of the Programme going forward will be different, with much greater emphasis on asking which things we need to stop doing, or need to do in partnership with others. The management of demand will be crucial, as we reshape services in a way that will inevitably entail downscaling, particularly in high spend areas. The level of savings required over the term of the MTFS cannot be met by merely doing things differently. Planned future Abc reviews will help the Council meet the challenges that we face across a number of areas, including public health, social care and Local Education Authority functions;
- The importance of driving **economic growth** is greater now than it has ever been. In order to maximise the financial benefit arising from economic growth, Coventry and Warwickshire authorities will operate a business rates pool from 2013/14. This will allow a greater share of any business rate growth to be retained locally than would otherwise be the case. The pursuit of economic growth in the city and region is central to Abc and the emerging City Deal, including how the Council can use its assets and powers to ensure an economically vibrant future for the City and its

people. In addition, the Council will consider how best it can use its cash balances and reserves to help stimulate growth, through for example, taking advantage of current low short term interest rates. The Council will need to actively assess the business cases for providing pump priming investment through Prudential Borrowing;

- The emergence of the **City Deal** presents the council, and its regional partners, with a major opportunity, but also a challenge. Coventry and Warwickshire was named by the government as one of 20 areas being asked to submit bids by 15th January 2012. In order to be successful the bid will need to demonstrate close working with our local authority, third sector and business partners, in a way that is transformational. City Deal will require capital investment to be targeted to facilitate economic development, including through major local developments;
- One significant and immediate issue facing the Council in setting the **Council Tax for 2013/14** is the level at which the Tax is set and the consequent impact on grant. Accepting the government Council Tax Freeze grant and not increasing Council Tax will have a cost of £1m for each of the next two years and £2m pa thereafter, compared to raising the Council Tax by a maximum of 2%. Separately, it was previously forecast that Council Tax would increase by a maximum of 2.5%. However, the impact of a 2% cap would be a cost to the Council of £0.5m pa compared to previous forecasts of a 2.5% increase;
- In order to maximise and maintain City Council income it is proposed that the Council's default position is that **fees and charges** should increase annually in line with inflation. Beyond this, as part of an Abc income maximisation review the Council will need to rigorously review opportunities for charging where we currently do not charge, or increasing charges where these are below the commercial rate. This will also entail assessing which businesses we remain in;
- The **generation of capital receipts** remains an important way in which the Council can generate funds for reinvestment in services and drive growth. Despite the impact of the recession, during 2012 significant funds have been realised through the sale of financial interests in the University of Warwick Science Park and the Waste Disposal Company. The review of the city council's financial and other assets needs to continue. The policy approach that classifies all capital receipts as corporate resources is fundamental to the MTFs. Where assets are sold there is sometimes a loss of income with dividends, rents and other income no longer being received. This income loss is managed corporately, for example through the partial use of capital receipts to generate on-going savings through the repayment of debt;
- In addition to capital receipts and prudential borrowing, the City Council will continue to seek other ways of **maximising capital investment**. These will include both grant and the Private Finance Initiative, as is the case in the Priority Schools Building Programme, but also through close working with partner organisations, as will be the case under City Deal. The use of alternative ways to lever investment will also continue to feature prominently, including exploring ways in which the value locked up in City council assets can facilitate investment;
- The council's approach to **commissioning and procurement** is being updated through the Abc review to ensure that savings are delivered and that there is better co-ordination across the council, clear and more efficient governance and decision making arrangements, common processes and more commercial approach to the

supplier relationships. Joint commissioning with partner local authorities will continue to be important;

- Sub regional **working with partner organisations** will continue across a number of areas, as a way to ensure that quality local services are provided efficiently. Examples of current and potential joint working include asset management work with Solihull and Warwickshire councils; the review of leisure services across the city; the review of Cultural Trusts within the City; business rate pooling with partner councils; the recent announcement that the Coventry and Warwickshire LEP has been awarded £24m as part of the government's Regional Growth Fund 3. Going forward, City Deal and Thinking Place will be crucial as ways in which the council, alongside its partners, can address the challenges that it faces;
- The council has consulted on a draft **Council Tax Benefit** scheme which replicates the current national scheme. This would ensure that low-income households do not experience any reduction in support and this would be at a cost to the Council of approximately £3 million;
- The increasing costs of the **pension scheme** have been reflected in the MTFS for some years. It is anticipated that this cost will rise with the triennial revaluation which will take effect from 2014/15, particularly given the need to meet the costs of past service.
- The **management of reserves** in a way that supports the MTFS and the Abc programme. In particular, the City Council's approach continues to be based on:
 - A local "golden rule" that reserves are not to be used to meet on-going expenditure;
 - The classification of reserves as a corporate resource, with Corporate Management Board considering the application of budgeted amounts unspent at year end;
 - Holding reserves for a clearly identifiable purpose. This will include protecting against known or potential liabilities, at a minimum level consistent with adequate coverage of those liabilities, taking into account the overall level of risk faced by an organisation of the City Council's size.

6. Timetable for implementing this decision

- 6.1 The MTFS supports the proposals and approaches set out in the pre-budget report and will be implemented in parallel to the proposals in that report from 2013/14.

7. Comments from the Director of Finance and Legal Services

7.1 Financial implications

The main body of this report is concerned wholly with financial matters. It is essential that the assumptions and principles detailed in the Strategy are adopted in order for the City Council to be able to deliver balanced budgets over the medium term.

7.2 Legal Implications

The proposals in this report provide the foundations to allow the Council to meet its statutory obligations in relation to setting a balanced budget by mid-March each year, in

accordance with Section 32 of the Local Government Finance Act 1992 and section 25 of the Local Government Act 2003.

8. Other implications

8.1 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 Council will be faced with increasingly challenging resource constraints over the remainder of this decade. Whilst the approach taken thus far has been to identify savings options that are intended to have as little adverse impact as possible on services to the people of Coventry it is inevitable that budget reductions in the future will have a more marked effect on front-line services.

Within these very difficult circumstances, the MTFs supports the proposals within the pre-Budget Report. In this respect, the MTFs approach is very much aligned to existing policy priorities such as improving our roads and pavements and improving prospects for jobs and growth that are so critical to ensuring the city's success.

8.2 How is risk being managed?

Inability to deliver a balanced budget is one of the Council's key corporate risks. The proposals within this report are aimed at mitigating this risk by providing a robust platform from which to deliver balanced budgets.

8.3 What is the impact on the organisation?

The Council will need to make some decisions about which are its core priorities and which services it considers that it can no longer afford. It will also need to become more flexible about the mechanisms through which it delivers its services.

8.4 Equalities / EIA

Equality impacts that flow from the proposals that balance the Council's budget will be subject to assessment prior to the relevant decisions being taken. The pre-Budget Report specifically provides further details on the equality issues for proposals to balance the budget.

8.5 Implications for (or impact on) the environment

No specific impact.

8.6 Implications for partner organisations?

The Council's financial plans will have a significant impact upon the way in which it works with its partners over the coming years. The implications of these changes will become clear as individual changes are identified.

9. Conclusions

9.1 The seismic economic changes of the last few years, and the resultant continued pressure on public sector funding, mean that all local authorities face the prospect of a number of years of unprecedented financial constraint. Economic growth is central to recovery at both the local and national level.

9.2 Within this environment the City Council is committed to do all it can to make its services even better and raise the quality of life in the City. To achieve this, the council will look at the best way services can be delivered, whether through the council direct or in partnership

with other organisations. However, the scale of the challenges facing authorities means that the council will need to actively consider what it does as well as how it does it, within the context of A Bolder Coventry.

9.3 The Medium Term Financial Strategy reflects these developments and sets out how the Council can respond to the financial challenges it faces, in a way that maintains the financial stability of the council.

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Names of approvers for submission: (officers and members)				
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George Duggins	Cabinet Member (Strategic Finance and Resources)	-	23/11/2012	28/11/2012

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Technical Assumptions within the Medium Term Financial Strategy

The MTFS is based on a number of technical assumptions:-

- Central government settlement figures as per the 2010 Spending Review. As referred to above, there is significant uncertainty about both the level and distribution of government resources;
- A Council tax increases of 2% in 2013/14 and 2.5%pa over the MTFS period (subject to the Government's future capping/referendum practice);
- Pay awards provided at : 1%pa (2013/14 and 2014/15) and 2.5% (2015/16);
- A stable council tax base;
- No increase in expenditure budgets in 2013/14, but increases in expenditure budgets in line with inflation (Retail Prices Index – RPIY) thereafter but subject to annual review.
- The achievement of Abc savings built into the budget process;

Analysis of Financial Approach to Risks

	Named Risk and Key Element of Risk	Existing Financial Treatment and Any Implications For MTFS
1	Key projects (see below) - Failure of one or more key corporate projects.	Financial requirements for key projects are identified as part of project management arrangements and incorporated within medium term revenue/capital programmes as appropriate. Revised savings profiles are reflected in medium term plans as they arise.
	ABC Programme - Failure to achieve target savings and improvements in service.	
	Money Matters – Failure to produce a fit for purpose operating model and achieve target savings.	
	Adult Social Care Transformation - Failure to produce a fit for purpose operating model and achieve target savings.	
	CLYP Review - Failure to produce a fit for purpose operating model and achieve target savings.	
2	Health and safety - Failure to discharge health and safety responsibilities effectively.	The revenue programme contains on-going budgets to support our core health and safety duties and additional resources are identified to fund additional programmes of spend where necessary.
3	Finance - The Council is unable to produce a balanced budget in the medium term.	This strategy incorporates the measures that will enable us to balance our medium term programmes, in particular the delivery of the Abc Transformation Programme.
4	Equal Pay Claims - Successful litigation against the Council over equal pay claims causes significant unbudgeted costs.	A significant proportion of claims has been settled from within a £30m provision established for this purpose. Further claims are being defended through due legal process and the remainder of the £30m provision set aside for any potentially successful future claims.
5	Safeguarding Children – Risk that action is not taken in a timely and effective way to safeguard and protect vulnerable children and young people.	These services have significant levels of core funding within existing budgets. Such areas are kept under review and where it is demonstrated that further financial support is required to mitigate such risks then this will be factored into our financial plans.
6	Safeguarding Adults – Risk that vulnerable adults come to significant harm or die when this could have been prevented by Council or other related services.	These services have significant levels of core funding within existing budgets. Such areas are kept under review and where it is demonstrated that further financial support is required to mitigate such risks then this will be factored into our financial plans.
7	Safeguarding Awareness – Failure to raise awareness of approaches to safeguarding	This is principally an organisational/procedural matter. Financial provision has been and will be provided to support mitigating actions as appropriate.
8	Organisational Change – Risk of managerial non-cooperation with change requirements.	This is principally an organisational/management matter.
9	Market Failure of the Independent Sector – Risk that the sector will not	These services have significant levels of core funding within existing budgets and the issue is more about

	have the capacity to deliver services to required standards and that responsibility falling back onto the Council.	support to existing service structures and relationships with key provider partners. This area is one of significant change currently.
10	Major Incident – Failure to respond efficiently and effectively to a major incident.	This is principally an organisational/procedural issue. Financial provision has been and will be provided to support this area as appropriate.
11	School Entering an Ofsted Category –Risk that a school is placed in a category requiring special measures	The implementation of a targeted intervention programme of challenge and support in schools at risk of being graded inadequate.
12	Welfare Reform – Risk the Council fails to consider and manage the impact that Welfare Reform will have both on its key stakeholders, (i.e. employees, vulnerable residents) as well as the Council as a whole (i.e. funding, demand for services).	To determine which Services in the Council may be affected by changes resulting from Welfare Reform. To assess the impact (e.g. financial, operational) that the changes will have on specific services identified. To investigate options for responding to pressures identified.
13	ACL / Coventry City Football Club - The value of the Council's shareholding in Arena Coventry Limited (ACL) is impacted upon by the position of Coventry City Football Club (CCFC) and could lead to reputational issues.	The Council is managing its shareholding interest through regular review of the current status of events at CMB and Member level. The ACL Board includes representation from senior Council officers in capacity as Directors. The Council has been receiving external legal, restructuring and insolvency advice. The Council is in regular discussions with the other Directors on the ACL Board, the other shareholder the Higgs Charity and SISU. In terms of reputation, the Council is developing an agreed strategy jointly with ACL, Higgs and professional advisors.

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Public report Cabinet Report

Cabinet
Scrutiny Co-ordination Committee

11 December 2012
12 December 2012

Name of Cabinet Member:

Cabinet Member (Policy, Leadership and Governance) - Councillor J. Mutton
Cabinet Member (Strategic Finance and Resources) - Councillor Duggins

Director Approving Submission of the report:

Chief Executive

Ward(s) affected:

Not applicable

Title:

Transformation Programme Progress Report

Is this a key decision?

No

Executive Summary:

The Transformation Programme was launched in June 2009, and its progress is reported to Cabinet and Scrutiny Co-ordination Committee. The purpose of this report is to set out what has been achieved in the first half of this year, what is planned as the Council moves into the next phase of the Transformation Programme, and how the Programme is contributing to the significant challenges facing the City Council.

Recommendations:

The Cabinet is recommended to:

- a) note the progress that has been made in delivering specific reviews in the Transformation Programme
- b) affirm its commitment to the continuation of the Programme, and its contribution to the service improvement and cost reduction challenge, and
- c) confirm the continuing programme of review work as described in sections 3.2, 3.3, and summarised in Appendix 2 and support its continued development.

Scrutiny Co-ordination Committee is recommended to:

- a) note the progress that has been made in delivering specific reviews in the Transformation Programme

b) identify any issues for inclusion in the scrutiny work programme.

List of Appendices included:

Appendix 1 – abc reviews - In progress or completed

Appendix 2 – abc reviews - Next Phase

Other useful background papers:

None.

Has it or will it be considered by Scrutiny?

Yes

Scrutiny Co-ordination Committee on 12 December 2012

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:

Transformation Programme Progress Report

1 Context (or background)

- 1.1 In 2007 the Cabinet approved the creation of a Value for Money Partnership (VfM) with PricewaterhouseCoopers, to help the Council deliver service improvement and cost reduction, and meet the policy and financial challenges being faced by the City Council, in common with many other local authorities. Since that time, the Cabinet has received annual progress reports, and the Cabinet Member (Strategic Finance and Procurement) and the Scrutiny Co-ordination Committee have received regular progress reports.
- 1.2 The purpose of the Value for Money Partnership was to achieve the following outcomes for the Council:
- deliver specific service improvements to meet the changing needs of its customers, and the future demand for its services,
 - achieve sustainable efficiencies and cost reductions to meet the financial challenges it faces,
 - ensure members and officers benefit from external challenge and experience from outside the authority, and
 - give staff the opportunity to learn new skills.
- 1.3 In June 2009, building on its Value for Money Partnership, the Council launched its abc Transformation Programme, in recognition that new approaches to the way the Council works were required to continue to improve services and reduce costs. Since that time, the Council has undertaken a range of service reviews designed to improve services to customers and reduce costs.
- 1.4 The Council's swift and strategic response, through the abc programme, to the government's spending review of 2010 has seen frontline services and support to the most vulnerable largely protected over the past two years. Existing projects are forecast to deliver £17.7m savings by the end of this financial year rising to £28m when they are completed while beginning to transform the organisation.
- 1.5 However, as set out in the Council's Medium Term Financial Strategy which is also being considered at this meeting, it is now clear that the scale and extent of government spending cuts will have a significant impact on Council budgets. The delivery of the Transformation Programme remains a key element of the Council's response to these challenges and the savings it produces will be essential to the Council continuing to achieve a balanced budget.

2 Options considered and recommended proposal

- 2.1 As this is a progress report, there are no options for consideration. This report summarises the progress made in delivering the programme of reviews to improve Council services and reduce costs as well as future action planned.

- 2.2 The abc Programme - A Better Council for A Bolder Coventry – was launched in June 2009, and is affecting all the services the Council delivers. The Programme has recognised that, to meet the challenges being faced, the Council has to be more flexible, and responsive to the opportunities to make changes in its delivery of services. It anticipated that in future the Council would operate with a smaller workforce, based in fewer locations, and harness the power of technology to work more flexibly and efficiently.
- 2.3 The overall objectives of the Transformation Programme are:
- a) to achieve better value for money, measured by reductions in the costs of delivering services
 - b) to provide better and consistent customer services, measured by a reduction in avoidable contacts
 - c) to develop and deliver real culture change across every level of the organisation, to equip the Council for the challenges ahead, and
 - d) to invest in new technologies where appropriate to support service delivery.
- 2.4 To support the delivery of the Programme's objectives, a methodology for fundamental service reviews was developed, and a five year programme of such reviews set in motion. The methodology is designed to deliver service improvement and cost reduction, and in so doing ask fundamental questions about a service's purpose, objectives, current performance and design.
- 2.5 The first three years of the abc Programme, from 2009, have focused on improving the Council's services and reducing costs – "A Better Council". Meetings of Cabinet and Scrutiny Co-ordination Committee in July 2012 received reports detailing programme progress during 2011/12 and the progress and savings made since then as set out in this report continue to demonstrate that the Programme so is enabling the Council to make savings and improve services.
- 2.6 To meet the challenges going forward, the Council needs to continue to secure the right outcomes for its customers but within an even more constrained financial position. Delivery of the programme will enable the Council to respond to the twin challenges of the crisis in public sector finance, and the government's vision of the purpose, organisation and delivery of public services.

3 Progress in undertaking abc reviews

Since April 2012 the Transformation Programme has comprised sixteen FSRs, six of which have now "gone live". Progress on the first phase projects (including those completed in previous years) resulted in £13.3m savings in 2011/12 and at this point we are forecasting savings of £17.7m in 2012/13 against a target of £19.2m. Appendix 1 shows the forecast and budgeted savings for completed and live reviews. Evaluations of completed projects are taking place throughout the year which will also review the delivery of other benefits.

3.1 Completed Reviews

- 3.1.1 As reviews are completed the financial savings are tracked to ensure they are being delivered. In addition reviews now undertake a full evaluation approximately 12 months after implementation to understand the delivery of both financial and non-financial benefits. Reviews which have been implemented since the last progress report of July 2012 are summarised below.

- 3.1.2 **A22 Customer First:** This review has seen an ongoing programme of work to "migrate" the front office (customer contact) part of the Council's services to the Contact Centre. The final transfer in the current phase was Council Tax which went live in September 2012. This work improves our ability to handle customer calls, which is a key priority for the public. Previously migrated services included street lighting enquiries, blue badges, registry office, pest control, noise pollution, environmental health (public protection) and homelessness. We need to maintain the delivery of improved efficiency in the back office to protect the delivery of front line services. Further migration of services will be developed within the next phase of the Customer Management Review.
- 3.1.3 **A25 Customer Management:** Some elements of this project were paused during the year and resources re-allocated to other abc programmes that at the time were of a higher priority. Some work continued and was completed on other elements, including the development of an ICT Integration Strategy, a Channel Strategy and Web content update all of which will support future transformation work. The next stage of the project is currently being developed as part of the next phase of the transformation programme.
- 3.1.4 **A31 Day Care in Children's Centres:** This review looked at Council run day care services in the Sure Start Children's Centres, and provided an opportunity to review the way the Council currently delivers its services, and fulfil its duties to ensure sufficient child care provision in the City. The project was implemented in September 2012. This has seen the cost of service delivery reduce while still maintaining quality standards by adopting a sessional care model and prioritising support to the most vulnerable children through wider family support arrangements.
- 3.1.5 **A47 Sustainability and Low Carbon:** The project reported to Programme Board in July 2012 on a range of operational interventions to improve energy and carbon usage information and reduce consumption. It was agreed that the actions would be taken forward on a "business as usual" approach and that the FSR would be viewed as complete, but that progress reports including delivery of and savings will continue to be monitored.

3.2 Reviews in progress

A number of reviews are currently live, and a summary of progress to date is set out below:

- 3.2.1 **A13 Money Matters:** This is a review of the way we manage our finances to make sure that we have the right financial systems, processes and future investment in place to help us perform the financial management role effectively and efficiently. The review is looking not only at the Financial Management Division, but also all financial activity across the City Council – from the i-procurement system to budget monitoring. The contract to provide software for a new financial management system has now been awarded to Unit 4. Work is underway to re-design processes in line with the system's functionality. Implementation of the new system is planned to begin later in the year, with a proposed go-live in August 2013.
- 3.2.2 **A35 Management Restructuring:** A second phase of this review is in progress to continue the creation of a streamlined management structure, to better meet the needs of the Council. Work is taking place to deliver additional management savings, which have been built into the 2012/13 and 2013/14 budget baselines.

- 3.2.3 **A37 Advice Services:** This review is looking at the provision of services across the city in relation to information, advice and representation on matters relating to social welfare law covering areas such as welfare benefits, debt, money matters and housing, community care, immigration and asylum, and employment and discrimination. It is seeking to ensure that the people of Coventry, particularly those who are most vulnerable, have access to the best possible advice services so they can secure their rights and entitlements under social welfare law. The work is being undertaken with third sector partners to understand and respond to current and future needs how they can best be met. There is no associated savings target, but it is expected that the review will result in more efficient and effective use of Council (and other) funds. Interim new Grant Aid Agreements with existing providers are being progressed and the proposed new way of working will require political approval.
- 3.2.4 **A40 Commissioning and Procurement:** Three Panels have been established to support the new approach to commissioning and procurement in the Council, (People, Place and Resources panels). These continue to meet on a regular basis and are now reviewing procurement outline documents to identify opportunities to improve value for money and deliver financial savings. Category Strategies which help improve forward planning and decision-making in common areas of activity and spend are being developed. Structural changes to consolidate and strengthen skills and resources in a corporate team are currently taking place. **Voluntary Sector:** Spend with the third sector is also being considered through the new commissioning and procurement arrangements while a further piece of work is considering Council support to the voluntary sector in the city.
- 3.2.5 **A45 CLYP:** This review has developed a new service model to provide a focus on effective and efficient case work and intervention based on early identification of need and targeted support for families and young people, and addressed the challenges of delays in case work and processes, and high cost external placements. At its heart have been the needs of children and families, with a commitment to supporting and developing staff to deliver excellent service.

The majority of the review has now been implemented, which has seen the creation of new teams: Children & Families First (early intervention and preventative work); Social Work Services (crisis intervention); and Family Placement Service (fostering and adoption). Performance management arrangements have been transformed and are helping the service to understand activity and prioritise actions in order to achieve the target of safely reducing the number of Looked After Children, increase the number of Coventry City Council Foster Carers and achieve significantly reduced costs.

- 3.2.6 **A46 CCTV:** The purpose of this review is to look across the Council at all services within the Council's responsibility for CCTV – urban traffic management and control, Coventry communications centre, and the CCTV operation previously managed by CVOne (which has now been transferred in-house). The review is exploring opportunities to reduce duplication and cost, efficient and effective service delivery, and is looking at partnership working, rationalising accommodation, infrastructure and resource costs, and capitalising on Coventry's metropolitan area network, and maximising the commercial opportunities for the provision of CCTV services. The next stage of the review work will look at a redesign of staffing, continued work on consolidation of CCTV systems and other options to deliver efficiency savings.
- 3.2.7 **A48 Statutory/Non Statutory Services:** Analysis of the statutory and non-statutory elements of current service provision and opportunities for change will be an integral part of the programme of reviews for next year.

- 3.2.8 **A50 Public Health:** In preparation for the transfer of Public Health to the Council in April 2013, consultation with employees on revisions to the staffing structure has taken place over the summer. Current financial and contracts scoping has taken place to determine principles to support future ways of working, and Council spend on Public Health activity has been scoped to understand where efficiencies could be achieved. Opportunities for a sub-regional approach are being considered.
- 3.2.9 **A53 Cultural Trusts:** The review is working in partnership with the Trusts to achieve sustainable benefits which will identify significant savings and retain (and seek to enhance) the depth and breadth of the city's cultural offer. Work is progressing to merge the Coventry Herbert Arts Trust and Coventry Transport Museum and to support them through the transition. The Belgrade Theatre Trust has produced a business plan to manage the reduction in their funding.

3.3 Next Phase of the Programme

- 3.3.1 As reported in July 2012 and set out in the report on the Medium Term Financial Strategy, the next phase of the Transformation Programme needs to position the Council to overcome the twin challenges of the crisis in public sector finance, and the coalition government's vision of the purpose, organisation and delivery of public services.
- 3.3.2 The programme will continue to deliver "a Better Council" in terms of reducing costs by making efficiencies in the way that services are delivered and improving service delivery to customers. The next phase of the programme to deliver "a Bolder Coventry" will also have more of an external focus on the city and the relationship between the Council, its partners and its residents. There will be a focus on the reduction of customer demand leading to increased savings and avoided costs as well as savings from cost reductions.

3.3.3 The principles underpinning the Bolder Coventry approach are:

- Encouraging **independence and self-sufficiency** so people rely less on the Council and other organisations providing services in the way they always have done
- Developing a sense of **personal responsibility and pride** amongst people so they want to do more for themselves, their communities and their city
- Increasing **our role as leader and influencer** in the city and working in partnership with others – we can only be successful if this work is carried out in partnership with other public, private and voluntary sector organisations in the city
- **Being fair** in the way we support people and provide services, making sure the most vulnerable get the support they need, delivered effectively and efficiently and helping people where we can to become more independent
- **Understanding our people better** through research which tells us where we need to focus our support and how to communicate and engage most effectively with people.
- **Becoming a smaller organisation** with fewer employees and fewer managers and ensuring these employees have the skills needed to deliver this new agenda – recognising this is a very different way of working to the way councils have worked in the past
- Services and the offer of support from the Council will be **co-designed** so that we are not seen to "do to" but "do with"
- Responding as an organisation to ensure our services reflect **the changing relationship between our residents and the Council**
- Viewing all our residents, wherever they live in the city, as valuable assets; currently largely untapped, but with **huge potential**.

- 3.3.4 There will also be an increased focus on the enablers that will need to be in place to support the programme and the development of a sustainable Council going forward. Examples include IT and technology platforms, redesigning internal roles and responsibilities, commissioning, and partnership working.
- 3.3.5 Projects have been identified through Transformation Programme Delivery Board to address these issues and are set out in Appendix 2. These projects will form a major means for the Council to deliver the savings required to balance the budget in 2013/14 and beyond and they have been included in the report to Cabinet that sets out the basis of the public consultation on the budget proposals. Together with the existing live projects these will form the basis of the next phase of the Transformation Programme.
- 3.3.6 It has always been intended to reduce the support received from PwC/iMPower over time. Realistically, however, the need for additional capability to meet the scale of challenge dictates that some external support will still be needed as the Council moves forward. It will continue to be essential that such external support delivers challenge, skills transfer and major on-going savings (relative to the one off financial cost). Your officers will ensure that such support is limited to what is essential to achieve programme outcomes.

4. Results of consultation undertaken

- 4.1 As this is a progress report there has been no consultation undertaken.

5. Timetable for implementing this decision

- 5.1 As this is a progress report there is no decision to be implemented.

6. Comments from Director of Finance and Legal Services

Financial Implications

- 6.1 The over-riding financial principle for the Value for Money Partnership is that its costs, including PwC fees and the internal Programme office, will be funded in the due course of time from the efficiency savings which it achieves. As most of the savings delivered are on-going, whereas the fees paid to PwC are one-off, savings have already contributed to the Council's financial position, and in the medium term will continue to contribute.
- 6.2 One off costs to support the completed and existing abc reviews total £7.641m. The total of budgeted on going savings from abc reviews (which are already factored into the Medium Term Financial Strategy) are £19.19m in 2012/13 rising to £24.21m in 2013/14 rising to £26.92m in 2014/15. A further £2.3m of one off savings was also delivered from a review of VAT. The pre-budget report recognises that to deliver these savings a degree of external support will be required and a sum of £500k for 2013/2014 rising to £1m in 2014/2015 has been included.
- 6.3 The progress achieved against the budgeted targets is set out in Appendix 1.

6.4 The table below summarises the position shown within the 2013-14 Pre-Budget report, to reflect the current understanding of the medium term financial position, and the savings forecast from the Programme.

	2013/14	2014/15	2015/16
	£000s	£000s	£000s
Initial Budget Gap	14,445	27,358	45,358
Emerging Risks and Pressures	14,235	15,772	15,909
Overall Budget Gap to Balance	28,680	43,130	61,267
Policy Developments	200	2,000	4,500
Technical Budget Changes	(12,578)	(11,749)	(11,089)
Options For Savings	(2,313)	(2,513)	(3,783)
abc Programme Next Phase	(11,942)	(27,515)	(44,015)
Latest Forecast of Budget Gap	2,047	3,353	6,880

7. Other implications

7.1 The programme of review work has, and will have implications for many or most aspects of the Council's services and activities. Business cases are drawn up for each review which address all relevant implications.

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

The Transformation Programme is crucial to the improvement of services to customers and the reduction of costs which will enable the Council to manage its medium term financial position. Projects within the Programme are now themed to reflect the corporate priorities:

- Transformed opportunities for vulnerable people
- Transformed opportunities for young people
- Transformed opportunities for the local economy and local people
- Using resources effectively
- Transforming how we work as a Council

7.3 **How is risk being managed?**

The Programme in total, and specific projects within the Programme, are subject to a number of key risks, which need to be managed. Risk management arrangements have been put in place, and are regularly monitored at project and programme level.

7.4 **What is the impact on the organisation?**

Full consultation will take place with employees and trades unions about any service change and redesign issues, and the Security of Employment Agreement will apply where appropriate.

7.5 Equalities / EIA

The implications will be considered on a project by project basis.

7.6 Implications for (or impact on) the environment

The implications will be considered on a project by project basis, and the specific project on Sustainability and Low Carbon Economy will consider our approach across the whole Council.

7.7 Implications for partner organisations?

The involvement of partner organisations is important to the Programme and the implications will be considered on a project by project basis.

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Cllr George Duggins	Deputy Leader		19 th November	19 th November

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Completed and In Progress reviews

abc Review	Savings Targets (£000)				
	2012/13		2013/14	2014/15	2015/2016
	Budgeted	Forecast	Budgeted	Budgeted	Budgeted
A08 Personalisation	2,700	2,700	2,700	2,700	2,700
A09 Business Services	2,400	2,400	2,600	2,600	2,600
A12 Grounds Maintenance and Street Cleansing	470	470	470	470	470
A13 Money Matters	1,770	1,770	2,370	3,075	3,075
A14 Commercial Waste	420	320	420	420	420
A17 Corporate Transport	400	200	400	400	400
A18 Catering	1,119	1,119	1,259	1,259	1,259
A19a Operational Property	290	290	290	290	290
A19c Facilities Management	400	400	400	400	400
A23 Paper	660	524	660	660	660
A24 ICT	4,000	4,562	5,000	5,000	5,000
A25 Customer Management	100	0	100	100	100
A30 Public Safety	300	300	300	300	300
A31 Day Care	685	685	1,000	1,000	1,000
A33 Housing	400	400	400	400	400
A35 Management Restructure	1,500	1,500	2,000	2,000	2,000
A39 Income Generation	408	411	443	443	443
A40 Commissioning & Procurement	350	350	450	450	450
A41 Insurance and Risk	100	100	100	100	100
A45 CLYP Project	0	-1,249	2,000	4,000	5,200
A46 CCTV	125	50	250	250	250
A47 Sustainability & Low Carbon	298	100	298	298	298
A48 Statutory/Non-Statutory	100	100	100	100	100
A53 Cultural Trusts	200	200	200	200	200
TOTALS	19,195	17,702	24,210	26,915	28,115

The budgeted values are the amounts that have been reduced from revenue budgets cumulatively over the life of each review. Any variances between budget and current forecast are being managed by Directorates and reported as part of their quarterly revenue budgetary control reports.

As part of the regular monitoring of progress against savings targets, undeliverable shortfalls are reported into the medium term financial strategy as a future pressure. The pre-budget report recognises and addresses pressures from Customer Management Review (£100k) and the effect of increased postage costs in the deliverability of the Post and Print review (£120k).

Variances between budgeted and forecast savings are summarised below:

- A14 Commercial Waste: It is expected that this stretch target will still be short of being achieved in full, although additional contracts have been won in 2012/13 resulting in an improved position over 2011/12. Efforts are being made to reduce the shortfall.
- A17 Corporate Transport: The target savings have increased in 2012/13 from £300k to £400k. Savings of £200k have been achieved against this to date. Discussions are currently taking place with other authorities in the region, albeit later than had been hoped for, to identify shared working opportunities to help achieve further savings.

- A23 Paper: Under-achievement of savings is a combination of new cost pressures and delays in recruiting to management posts to implement savings initiatives.
- A24 ICT: Likelihood that savings in excess of target will be achieved.
- A25 Customer Management: The pause in elements of this review means that the target will not be met. This needs to be considered as part of next phase of programme.
- A45 CLYP Project: The overspend projected is due to continuing high numbers of Looked After Children. This position is expected to improve as recently implemented FSR initiatives start to take effect. CLYP is managing the financial position across the wider directorate budget in 2012/13.
- A46 CCTV: Some Management saving achieved already. Action has been put in place to ensure that the 2012/13 target will be met going forward.
- A47 Sustainability & Low Carbon: Savings of c£100k are expected to be achieved in 2012/13 with the full year savings achieved in full from 2013/14 and beyond.

abc Reviews – Next Phase

<u>Projects</u>	<u>Ongoing Full Year Savings Forecasts (by 2015/16) (£000)</u>	<u>Comments</u>
Commissioning and Strategic Procurement	8,000	<ul style="list-style-type: none"> • Development and implementation of category strategies to deliver savings • Stop off-contract spend in the organisation and ensure contract compliance • Reduce the number of suppliers to drive better value from the procurement and commissioning of services • Increase co-ordination of commissioning and procurement activity across the Council • Achieve greater efficiencies through shared Commissioning and Procurement
Transforming Public Health	1,000	<ul style="list-style-type: none"> • Transitioning Public Health into the Council • Effective commissioning of public health services to deliver outcomes • Integrating public health activity across the Council • Reducing the duplication of public health activity across the Council
Cultural Trusts	465	<ul style="list-style-type: none"> • Maximise opportunities for efficiencies to support a sustainable cultural offer • Merger of Coventry Heritage and Sports Trust and Coventry Transport Museum
Community Services	15,000	<ul style="list-style-type: none"> • Review incorporating the key principles that people will be expected to do more for themselves, that people should be as independent as possible for as long as possible and that ongoing support will only be provided to the most vulnerable people when they need it. • Work towards promoting independence pathways to reduce long term dependency • Improving the efficiency of internally provided resources and create more efficient systems • Improved use of commissioning and procurement to reduce spend
SEN, Children's Disability & Transitions	1,000	<ul style="list-style-type: none"> • Working with parents and partners to manage and reduce demand for services • Rationalisation of service areas within CLYP to ensure a coherent offer is available to service users • Reduction in non-statutory services offered. • Work involves Health partners, schools and voluntary sector
LEA Functions	1,500	<ul style="list-style-type: none"> • Understand and shape the role of CCC alongside changing policies around Education, and schools becoming academies • Understand alignment with neighbouring Local Authorities where this can lead to improved outcomes and increased efficiencies

<u>Projects</u>	<u>Ongoing Full Year Savings Forecasts (by 2015/16) (£000)</u>	<u>Comments</u>
Strategic Regeneration & Business Rate Growth	3,000	<ul style="list-style-type: none"> • Maximise opportunities for business rate growth and income • Increase business rate collection and enforcement • Investment and regeneration to drive up business rate growth – stimulate new business activity
City Deal	-	<ul style="list-style-type: none"> • To agree the scope of a City Deal proposal that will be submitted to Government early in 2013. • The project will manage the preparation of the proposal, negotiation with Government, local political consideration of the proposition, agreement of the governance arrangements to operate when the deal is agreed, and the identification and agreement of local funds, borrowing power, and assets that will be contributed into the City Deal proposal.
Strategic Review of Property	3,000	<ul style="list-style-type: none"> • Consolidate property where appropriate • Review the property management function • Reduce running costs, • Make best use of our commercial property base
Commercialisation & Income Maximisation	3,050	<ul style="list-style-type: none"> • Increase the Council's ability to become a more commercially astute organisation • Increasing revenue opportunities either through existing services or new services
Future Shape of the Council	500	<ul style="list-style-type: none"> • A better Council will help to deliver a bolder Coventry through leadership, influence and developing the Council's relationship with residents in new ways. • To do this effectively the Council will use its assets efficiently; employees will work together in new ways, and the city's greatest asset – its people – will play a key role in delivering a bolder Coventry. • Informed by the policies that have been developed and approved by Members, and by working with local people the Council will help Coventry become proud to be a city that works.
Reduce Demand for Council Services	3,000	<ul style="list-style-type: none"> • Increasingly, the Council will work with people to reduce demand for services, help them do more for themselves, and will work with partners and other organisations to deliver services.
Headcount reduction strategy	1,000	<ul style="list-style-type: none"> • Identify opportunities and management actions across services to reduce post numbers in line with similar initiatives undertaken in recent years
Review Neighbourhood Services	1,000	<ul style="list-style-type: none"> • Review of Neighbourhood Services
Early Intervention Grant saving	2,500	<ul style="list-style-type: none"> • Manage loss of Early Intervention Grant
TOTAL	44,015	



Coventry City Council

Briefing note

To: Scrutiny Co-ordination Committee

Date: 12th December 2012

Subject: Transformation Programme – Scrutiny Engagement

1 Purpose of the Note

- 1.1 This note summarises recent and *planned* Scrutiny engagement with the programme of Fundamental Service Reviews that make up the council's transformation programme and accompanies the Transformation Programme Progress Report which is also being considered at the meeting.

2 Recommendations

- 2.1 Scrutiny Co-ordination Committee is recommended to review past and planned engagement and identify any further issues that should be considered for inclusion in work programmes or briefings.

3 Information/Background

Reviews in progress

Review	Scrutiny Work Programme item – planned, or recent consideration
A13 Money Matters	-
A22 and A25 Customer First and Customer Management	<ul style="list-style-type: none"> • 11th July 2012 - Update on progress to Scrucro
A37 Advice Services Review	<ul style="list-style-type: none"> • 23rd January 2013 - <i>Scrucro</i>
A40 Strategic Procurement and Commissioning	<ul style="list-style-type: none"> • 1st February 2012 - All Member Briefing
A45 Children Learning and Young People Review	<ul style="list-style-type: none"> • 21st June 2012 - Children and Young People Scrutiny Board (2) • 3rd September 2012 - All Member Briefing
A46 CCTV	<ul style="list-style-type: none"> • 18th January 2012 - progress report to Streets and Neighbourhoods Scrutiny Board (4) • 1st February 2012 - All Member Briefing • <i>Date to be identified further progress report (SB4)</i>
A47 Sustainability and Low Carbon	<ul style="list-style-type: none"> • 17th October 2012 - Progress report to Transport and Infrastructure Development Scrutiny Board (6) • 5th December 2012 - Audit Committee
A50 Transforming Public Health	<ul style="list-style-type: none"> • 5th March 2012 - All Member Briefing
A53 Cultural Trusts Review	<ul style="list-style-type: none"> • 8th October 2012 - Wellness, Liveability and Public Health Scrutiny Board (1)

Completed Reviews

Completed reviews carry out evaluations up to a year after implementation and those that have been recently considered or are scheduled for Boards are shown below.

Review	Scrutiny Work Programme item - planned, or recent consideration
A09 Business Services	<ul style="list-style-type: none">• <i>Post implementation report Scrucoco January 2013</i>
A24 ICT	<ul style="list-style-type: none">• 3rd January 2012 - Update on savings (SB1)• 8th August 2012 - post implementation review (Scrucoco)
A39 Income Generation	<ul style="list-style-type: none">• <i>Further progress report on task and finish recommendations to Scrucoco 23rd Jan 2013</i>

For information, Audit Committee monitors the Council's financial performance, including forecasts of savings against abc reviews which are set out in the Medium Term Financial Strategy. During this year, the Audit Committee has considered reports on the financial performance of a number of implemented reviews which have not yet achieved their full savings targets:

A14 Commercial Waste - 29th February 2012

A17 Corporate Transport - 29th February 2012

A23 Paper - 5th December 2012

A47 Sustainability and Low Carbon - 5th December 2012

Adrian West
Chief Executive's Directorate
024 7683 2286



Public report

Cabinet
Scrutiny Co-ordination Committee

11 December 2012
12 December 2012

Name of Cabinet Member:

Cabinet Member (Strategic Finance and Resources) - Councillor Duggins

Director Approving Submission of the report:

Chief Executive

Ward(s) affected:

None

Title:

Council Plan Performance Report - Progress Half Year 2012/13

Is this a key decision?

No

Executive Summary:

The Council Plan, setting out the vision and objectives for 2011 – 2014 was approved by Council in June 2011. Performance for the first year 2011/12 was presented to Cabinet and Council in June 2012; this was also discussed at the Annual Member's Performance Seminar. This report looks at the progress that has been made during the first half year of 2012/13 using the latest available performance information for a key set of headline indicators.

Recommendations:

Cabinet is asked to:

- (i) Provide feedback on the information contained in the performance report and the related performance information available on line so that further improvements can be made.
- (ii) Approve proposed changes to the objectives under section 10 of the plan relating to Supporting Councillors and Staff.

List of Appendices included:

Appendix A – Council Plan Performance Report – Progress Half Year 2012/13

Other useful documents:

Council Plan 2011-2014

<http://moderngov.coventry.gov.uk/Data/Cabinet/201106211400/Agenda/07%20-%20Council%20Plan%202011%2012%20-%202013%2014.pdf>

Council Plan Performance Report 2011/12

<http://moderngov.coventry.gov.uk/Data/Cabinet/201206191400/Agenda/Document%204.pdf>

Equality Act Specific Duty and Measuring Equality Outcomes

[http://modern.gov.coventry.gov.uk/Data/Cabinet%20Member%20\(Community%20Safety%20and%20Equalities\)/201203221400/Agenda/07%20-%20Equality%20Act%20Specific%20Duty%20and%20Measuring%20Equality%20Outcomes.pdf](http://modern.gov.coventry.gov.uk/Data/Cabinet%20Member%20(Community%20Safety%20and%20Equalities)/201203221400/Agenda/07%20-%20Equality%20Act%20Specific%20Duty%20and%20Measuring%20Equality%20Outcomes.pdf)

Has it been or will it be considered by Scrutiny?

Scrutiny Co-ordination Committee, 12 December 2012. The report will also be used by individual Scrutiny Boards when considering their work programmes.

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?

No

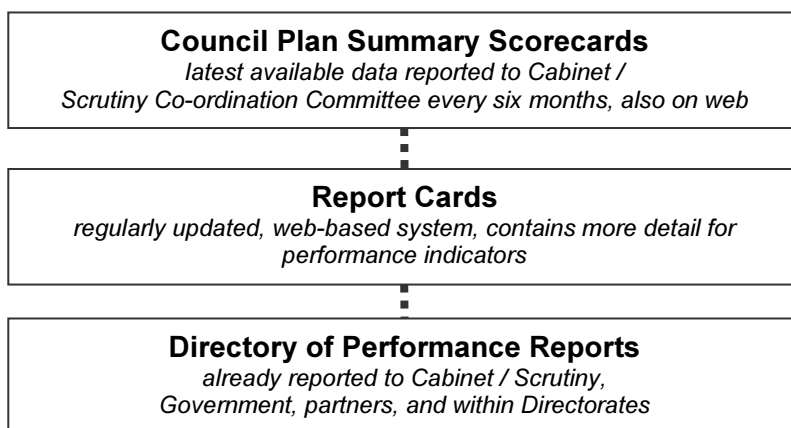
Report title: **Council Plan Performance Report - Progress Half Year 2012/13**

1. Context (or background)

1.1 The Council Plan, setting out the vision and objectives for 2011-2014 was approved by Council in June 2011. Performance for the first year 2011/12 was presented to Cabinet and Council in June 2012; this was also discussed at the Annual Members Performance Seminar. This report looks at the progress that has been made during the first half year of 2012/13 using the latest available performance information for a key set of headline indicators.

2. Options considered and recommended proposal

2.1 The arrangements for reporting progress on the Council Plan and for making performance information more accessible to a wider audience including public, partners and senior managers, consist of three levels.



2.2 The performance report presents a high level summary of the key messages arising from the half yearly review of the Council Plan. The information is presented through the summary scorecards of which there is one for each of the following Council priorities: for jobs and growth; for better pavements, streets and roads; to support and celebrate our young people; to protect our most vulnerable residents; our values and we will transform the council to enable us to deliver our vision and objectives. The performance report is attached as Appendix A.

2.3 A variety of indicators are used to give an overall picture of performance, the different types include:

- Outcome indicators that show real long term differences, e.g. life expectancy.
- Important local indicators that Council does not directly control, e.g. JSA claimants.
- Service delivery output indicators that show how much we have done of something, e.g. miles of roads repaired.
- Input measures for efficiency, e.g. sickness figures.
- Perception indicators that show what people think of the Council e.g. percentage of respondents satisfied with a service.

In some cases changes have been made to the indicators used to improve reporting. These are marked as new or revised in the Council Plan indicator summary which is at the back of Appendix A.

2.4 The summary scorecards present the latest available performance data and also highlight anything that is new over the previous six months. Where previous year's data is available

and/or comparisons with the national/regional rate exist, these have been used to assess progress.

- 2.5 The summary scorecards contain links to web based report cards, which provide more detail below the headline indicators and include performance trends and targets. There are also links to other performance reports which are published for Cabinet Members, Scrutiny Boards and for Central Government; these are made available through a Directory of Performance Reports and give context and the story behind the headline indicators.
- 2.6 This half year report includes the impact of co-hosting Olympic football in July 2012 on the Council's values of *being honest, fair and transparent when we make decisions, working with residents, communities and partners to get things done and celebrating all that's good about our city and its future.*
- 2.7 The Council Plan aims to promote equality of opportunity through all four of its priorities and one of these priorities specifically aims to protect the city's most vulnerable residents. The Council has 22 objectives in its Council Plan and the majority of these have a significant impact on equality in the city and as a result these have been determined to be the Council's equality objectives for the three years of the current Plan. To measure progress on these equality objectives, in addition to the overall performance indicators that have been identified to track progress on the Council Plan, progress on specific equality measures has been included and summarised in the performance report, Appendix A.
- 2.8 An additional objective has been proposed for section 10 of the plan: *the diversity of the Council's workforce is representative of the local community.* This is a more specific equality objective in line with the approach outlined above. To simplify reporting two objectives will no longer be reported at the Council Plan level: *our employees feel valued for their contribution to the organisation and the culture of the organisation is changed;* and *our managers are excellent leaders.* Instead they will be managed and progressed at the next level through Directorate Management Teams and supported by initiatives such as the Coventry Manager, the appraisal process and employee surveys.

3. Results of consultation undertaken

- 3.1 Perception measures collected through the six monthly telephone surveys are used in the performance report to help to understand Coventry citizens' views of the Council and its services.

4. Timetable for implementing this decision

- 4.1 This report is the top level summary of the reporting framework. Feedback on the content and format will be welcomed so that improvements can be identified for future reports. The next performance report for 2012/13 will be presented in June 2013. The web based reporting system will be updated on a regular basis so that it contains the most up to date performance information.

5. Comments from Director of Finance and Legal Services

- 5.1 Financial implications

The reporting arrangements have been developed around the existing performance management system. Whilst there will be some ICT changes needed to improve web access to performance information, it is unlikely that this will be at additional cost.

5.2 Legal implications

The Council Plan forms part of the Council's Policy Framework and Cabinet is required to ensure that it is appropriately implemented and monitored. In October 2010 the Government announced changes to the national performance framework for local government, removing the requirement to monitor and produce Local Area Agreements and replacing the National Indicator Set with a single comprehensive list of all the data that it expects local government to provide to central government. This has meant that there is now more flexibility to select performance measures and to determine arrangements that meet the Council's priorities at a local level. This report describes the way in which the reporting arrangements are being developed for the Council Plan. These arrangements will need to take account of the Government's Code of Recommended Practice for Local Authorities on Data Transparency.

6. Other implications

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

This report measures progress in relation to the Council Plan 2011- 2014 vision, objectives, values and ways of working.

6.2 How is risk being managed?

The performance management framework helps the Council to manage risk by systematically measuring progress in relation to the priorities of the Council Plan. This means that areas where good progress is being made can be identified, as well as those areas where progress is not as expected and where corrective action may be needed.

6.3 What is the impact on the organisation?

The Council Plan vision and objectives impact on all of the Council's directorates. Effective performance management arrangements at all levels will help to ensure that the Council's priorities are delivered.

6.4 Equalities / EIA

Planning and reporting on the Council priorities and objectives will have due regard to the duty under section 149 of the Equality Act 2010 and the need to eliminate unlawful discrimination, harassment, victimisation; meet the needs of people regardless of their background and encourage all people to participate in public life or in other activities where their participation is low. The equality objectives and reporting arrangements are described in paragraph 2.7. The Council consulted with local equality groups when setting the equality measures linked to the Council Plan.

6.5 Implications for (or impact on) the environment

The Council Plan includes the objective...we will make the best use of all our resources and the Council's carbon footprint is reduced. Progress will be measured through energy use in Council buildings and schools and CO₂ emissions from Local Authority operations.

6.6 Implications for partner organisations?

The reporting arrangements will also be developed to support the monitoring of progress of the Sustainable Community Strategy. Whilst this report reflects progress against the Council's priorities, it also includes actions and measures where the contribution of partners is key to their delivery. The contribution of partners is reflected in individual summary scorecards.

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Director: Martin Reeves	Chief Executive	Chief Executive's	12 Nov 2012	
Members: Cllr G. Duggins	Cabinet Member	Strategic Finance and Resources	12 Nov 2012	13 Nov 2012

This report is published on the council's website:

www.coventry.gov.uk/councilmeetings

Appendix 1

Council Plan Half Year Performance Report 2012/13





Corporate Performance Team

Policy, Research, Partnership and Performance Division
Chief Executive's Directorate
Coventry City Council

December 2012

Key

A number of symbols are used in the report to illustrate the progress made by the Council, and the Council's performance towards the targets set against each of the headline indicators. The symbols and their meaning are set out below.

Symbol	Progress	Target
	Indicator progressing in the right direction (towards target)	On-target
	Indicator moving in the wrong direction (away from target)	Off-target
	Indicator progress is similar or unchanged	–
	Not available	–

Coventry proud to be a city that works...

...for jobs and growth

...for better pavements, streets and roads

...to support and celebrate our young people

...to protect our most vulnerable residents

Values

The way we work

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

The Council Plan 2011 to 2014 was approved by Council in June 2011. This half year report consists of a high level summary of the key messages and a summary scorecard for each priority to present the latest available performance data and highlight the activity undertaken over the past six months. Where the previous year's data is available, or where a comparison with national/ regional data can be made, this has been used to assess progress. Where the indicator is new this year, the outturn measure for 2012/13 will set the baseline for future comparison.

... for jobs and growth

Between July and September, the UK economy grew by 1%, marking a recovery after three consecutive quarters of negative growth. Locally, the city has seen a reduction in the number of people claiming Jobseeker's Allowance overall, including a reduction for 18-24 year olds.

The Council refreshed its Jobs Strategy for Coventry in August 2012. The strategy aims to secure job opportunities through investment, support people to get jobs and help people improve their skills between now and 2014. During April to September, the city saw £28 million investment into the city, 770 new jobs created by firms, with direct or indirect Council involvement, 2,527 unemployed people supported and 605 people helped into a job.

Going forward, Coventry and Warwickshire is one of the twenty cities and wider areas invited by the Government to bid for the second wave of City Deals. The Council is working with the neighbouring local authorities and the Coventry and Warwickshire Local Enterprise Partnership to pull together an expression of interest for submission in January 2013.

... for better pavements, streets and roads

The Highway Maintenance Programme and Footway Repair Programme are both currently on schedule. 57% of the planned carriageway maintenance programme and 14 % of the footway repair programme has been successfully delivered. This has improved some 42 miles of the city's roads and 8 footways.

At the half year there has been a 2.8% reduction in fly-tipping when compared with last year. The majority of initiatives to reduce fly-tipping in targeted hot spots are still at an early stage and the reduction to a degree has been assisted by the poor weather.

From April to June 2012, 40.9% of household waste was recycled and composted. The amount of composting was lower than usual in the first part of the year due to poor seasonal conditions, however this is expected to rise once the half year figures are available, which will improve the overall result.

... to support and celebrate our young people

Coventry's children and young people celebrated record GCSE and A-Level results in 2012. Coventry's 16 year olds have achieved the best ever GCSE results this year, and for the first time ever, exceeded the England average which has gone down slightly. Meanwhile, a higher percentage of A-Level students achieved the higher (A* to B) grades.

The Council expects every school in Coventry to be judged good or outstanding by Ofsted. To improve primary school inspection outcomes the Council has worked in partnership with schools to revise its education & learning, school intervention and underperformance policies. Since August, the percentage of primary schools graded good or outstanding has improved from 42.2% to 47%.

In children's social care, Coventry continues to face high numbers of Looked After Children, with a significantly higher rate relative to its population than the England average. A new early intervention service, the Children and Families First Service, has been launched to help families stay together and reduce the number of children coming into care.

... to protect our most vulnerable residents

The Coventry Shadow Health and Wellbeing Board has produced a draft Joint Health and Wellbeing Strategy for consultation, with a view to approving it at its December meeting. Its aim is to improve health levels in Coventry so that they match the best in the country: it wants to reduce the gap in life expectancy between wealthier and more deprived areas of the city and improve the health of the most vulnerable groups so that it matches the best in the city.

The trend of reducing crime has continued and at the half year point there had been an overall reduction of 13.7% over the same period in the previous year, with most crime types reporting decreases: burglary of dwellings fell by 11.9%; robbery by 27.0%; most serious violence by 15.8%; and business crime by 31.2%.

Research has shown that personal budgets have a positive effect in terms of impact on wellbeing, increased choice and control and improving outcomes. Good progress was made with ensuring that all users of long-term community based services receive self-directed support by the end of 2012. Comparator data for 2011/12 is now available for the quality of life measure and shows that Coventry scores slightly better than the CIPFA and England averages and was placed 49th out of 152 social care authorities.

The half year figures suggest that there has been a slight reduction in the number of households accepted as statutory homeless.

There has been a fall in the number of people successfully exiting drug treatment; work is underway to remodel the service and it is anticipated that outcomes will improve over the year. Performance on those completing a care planned discharge from alcohol treatment dipped at the beginning of the year but subsequently improved and is now at the national average.

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

Jobs and growth

Executive summary

This Summary Scorecard sets out the Council's performance on a range of headline indicators for April to September 2012. More information is available online at www.coventry.gov.uk/performance/

In the first half of 2012/13, the UK economy saw a contraction in gross domestic product (GDP) of 0.4% between April and June, followed by 1.0% growth between July and September – marking a recovery after three consecutive quarters of negative growth, according to the Office for National Statistics. However, the overall picture appears to be a flat economy – with the HM Treasury comparison of 30 new independent forecasts made in October 2012 suggesting an overall GDP growth of -0.3% for the UK in 2012.

Locally, findings from the Coventry and Warwickshire Chamber of Commerce's Quarterly Economic Survey show that 32% of firms in the manufacturing sector and 49% in the service sector expected turnover to grow in the next year, with "stronger increase in sales on the international front compared with the domestic market".

In August 2012, the Council refreshed the Jobs Strategy for Coventry, which aims to secure job opportunities through investment, support people to get jobs and help people improve their skills between now and 2014.

Going forward, Coventry and Warwickshire is one of the twenty cities and wider areas invited by the Government to bid for the second wave of City Deals. The Government is seeking city regions that can identify and prioritise a specific local challenge that needs to be addressed, and to come up with a tailored plan to deal with it. The Council is working with the neighbouring local authorities and the Coventry and Warwickshire Local Enterprise Partnership to pull together an expression of interest for submission in January 2013. The City Deal will help Coventry and Warwickshire unlock growth, create and safeguard jobs and enhance local infrastructure.

From April to September 2012:



£28m
investment
into the city



770
jobs created
by firms with direct or indirect
Council involvement



2,527
unemployed
people supported



605
helped into a job



62
apprentices currently
employed in the Council



50
construction
apprenticeships

Jobs and growth

1.1 | To create jobs through the growth of business & investment

The revised Jobs Strategy investment target is to attract £397m into the city and the sub region in 2011-2014, with a target of £85m for 2012/13. In six months, £28m of investment was recorded, 32.9% of the target. This is on target, given the profile of potential investment. The jobs target is to create 6,000 jobs in the city and across the sub region in three years with direct or indirect Council involvement. 770 jobs were created in six months (38.5%). As there are time lags involved, it is understood that the Council is on target to create 2,000 jobs for 2012/13.

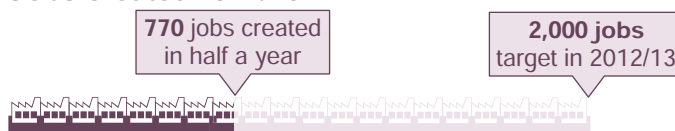
The new business VAT registration rate is a proxy for the birth of new enterprises. The latest figures are for 2010, as previously published. 2011 data will be available in December 2012. In Coventry, the rate increased from 33.8 in 2009 (855 firms) to 37.8 (965) in 2010; and in Warwickshire, the rate increased from 50.2 to 53.2. This is an improvement at a time when registrations decreased in the West Midlands Met. Area (41.1 to 38.4), the Region (41.7 to 40.5), All Mets (39.3 to 37.3) and England (49.6 to 48.9).

Indicator	Coventry	Warwick-shire	West Midlands Region	Progress & Target
Investment into the city April to September 2012	£28m	N/A	N/A	✓ ✓
Jobs created by firms with direct or indirect Council involvement April to September 2012	770	N/A	N/A	✓ ✓
New business VAT registrations rate per 10,000 people aged 16+ 2010	37.8 965 firms	53.2 2,330 firms	40.5 17,805 firms	✓ ✓

Investment into the city 2012/13



Jobs created 2012/13



1.2 | To help more residents get jobs

The Jobseeker's Allowance (JSA) is an out-of-work benefit paid to people available for and actively seeking full-time work. In September, the JSA claimant count reduced to 4.7% in Coventry and 2.3% in Warwickshire; giving a rate of 3.2% across the Local Enterprise Partnership (LEP). For comparison the rate was 6.6% in the Metropolitan Area; 4.7% in the West Midlands Region and 3.8% in England. There has been a reduction in JSA claimants from March to September, suggesting that unemployment has reduced.

The average employment rate is the percentage of people aged 16-64 who are in employment. The July 2011 to June 2012 rate was 64.8% in Coventry and 75.1% in Warwickshire; an overall rate of 71.2% in the sub region. This marks an improvement from the figures reported at the end of year (October 2010 to September 2011), when the rates were 64.3% in Coventry, 73.4% in Warwickshire and 69.9% in the sub region.

The revised Council's Jobs Strategy sets out targets to support 8,080 people who are currently unemployed, and to help 2,610 people into a job; including 2,000 and 700 respectively in 2012/13. In April to September, the Council supported

Indicator	Coventry	Warwick-shire	West Midlands Region	Progress & Target
Jobseeker's Allowance claimant count September 2012, seasonally adjusted	4.7%	2.3%	4.7%	✓ ✓
Average employment rate July 2011 to June 2012	64.8%	75.1%	67.6%	✓ ✓
Unemployed people supported April to September 2012	2,527	N/A	N/A	✓ ✓
People helped into a job April to September 2012	605	N/A	N/A	✓ ✓







Jobseeker's Allowance claimant counts have been seasonally adjusted – national / regional data adjusted by the Office for National Statistics; sub regional data formula-adjusted by the Corporate Research Team.

2,527 people who are currently unemployed, and helped 605 people into a job.

As a key part of delivering the objectives of the Jobs Strategy, In March 2012 the Council opened a *Job Shop* on Hertford Street to help local people secure work. The Job Shop has seen over 8,000 visitors, and 1,800 have signed up as members of the Work Club to apply for jobs. The Job Shop will relocate to new, larger premises at 1 Bull Yard in January 2013, in partnership with CSWP and Jobcentre Plus.

1.3 | To help residents improve their skills

The 2011 skills estimates show 66.9% of men aged 19-64 and women aged 19-59 are qualified to NVQ Level 2 or above; 48.9% to Level 3+ and 28.8% to Level 4+. This is down from 69.9%, 51.9% and 31.4% respectively in 2010 – but this is not a statistically significant change. Coventry's rates are similar to the Region; but lag behind those of Warwickshire. The Jobs Strategy aims to help people improve their skills by the Council working at a strategic level, with universities, colleges and businesses to equip people with the skills that investors need, and at a delivery level,

Indicator	Coventry	Warwick-shire	West Midlands Region	Progress & Target
People aged 19-56/64 qualified to... 2011				
NVQ Level 2+	66.9%	71.5%	69.1%	 
NVQ Level 3+	48.9%	51.8%	47.8%	 
NVQ Level 4+	28.8%	34.3%	28.3%	 









Annual Population Survey regional and sub regional estimates of education attainment provided by The Data Service, for males aged 19-64 and females aged 19-59, published 14 November 2012. through apprenticeships to address specific areas.

1.4 | Young people stay in education or find work or training

The Council and its partners are working to reduce the number of young people 16-24 not in education, employment or training (NEETs) by 1,050 by 2014, against the 2010 baseline.

16-18 year olds – The annual survey of young people 16-18 conducted by CSWP, the Careers Guidance Company, in December 2010 suggests that there were 680 NEETs (6.0%) in Coventry and 830 in Warwickshire (4.5%); a total of 1,510 NEETs (5.1%) in the sub region. Although this is favourable compared to the Region (6.2%) and England (6.1%), the Coventry rate has worsened from the baseline of 610 (5.8%). Young people are more likely to be NEET at age 18 than at age 16 as they transition out of education. It is estimated that 3.3% of Coventry's 16 year olds are NEET, rising to 5.8% at age 17, and 9.4% at age 18. In Warwickshire, the rates are 3.0%, 4.3% and 7.3% respectively.

18-24 year olds – JSA claimants are the closest proxy for NEETs for those aged 18-24. In September 2,745 (6.3%) young people 18-24 were claiming JSA in Coventry, and 2,295 (5.3%) in Warwickshire; a total of 5,035 (5.8%) in the sub region. This compares favourably to the Region (9.3%) and England (7.3%). The number of JSA claimants aged 18-24 has decreased from the March 2012 figures reported in the 2011/12 end of year report, but remains higher than the baseline. A growing concern is the length of time young people remain on JSA. In Coventry, 18-24 year olds claiming for 12+ months doubled from 135 in December 2010 to 285 in December 2011, and have since risen to **455** in September 2012. In the same period, those claiming JSA for 6 to 12 months has more than doubled from 270 (Dec 2010), to 595 (Dec 2011); and in September stands at 545. This problem, however, is not unique to Coventry – similar trends can be found regionally and nationally.

Indicator	Coventry	Warwick-shire	West Midlands Region	Progress & Target
% of 16-18 year olds NEETs 2011, annual	6.0% 680	4.5% 830	6.2% 12,170	 
% of 18-24 year olds claiming JSA September 2012, monthly	6.3% 2,745	5.3% 2,295	9.3% 48,905	 
Apprentices on the Council's own Apprenticeship Scheme 9 Oct 2012	62	N/A	N/A	 
Apprenticeships w/ local employers and placements April to September 2012	50	N/A	N/A	 

JSA claimants aged 18-24 over time (NomisWeb)

Place	Dec '10	Dec '11	Mar '12	Sep '12
Coventry	6.1%	6.7%	7.2%	6.3%
Warwickshire	5.5%	5.4%	6.2%	5.3%
Cov & Warks	5.8%	6.0%	6.7%	5.8%
WM Region	8.5%	9.8%	10.2%	9.3%
England	6.5%	7.7%	8.1%	7.3%

Apprenticeships

The Council's Apprenticeship Strategy set a target of 120 apprentices by March 2014, including 30 new apprentices in 2012/13. From April to September, 18 new apprentices started and 21 apprentices left the programme, including 13 who found jobs within the Council. As of 9 October, 62 were on the register as apprentices in the Council, including 15 with a disability and two former Looked After Children. Separately, as part of the Jobs Strategy, the Young People's Placement Programme seeks to support 75 NEETs into paid work for six months. In the first half of 2012/13, 26 young people started on a paid placement with a variety of employers including five with a learning disability. In addition, the Council is aiming to support 15 young people into the Construction Shared Apprenticeship Programme: from April to September 2012, 24 young people started or are about to start on this programme.

1.5 | The provision of housing to meet the needs of residents

The Council works with developers to ensure there is a suitable range of housing available for residents. This includes the use of Section 106 agreements and the Community Infrastructure Levy to ensure that affordable homes are built and to fund infrastructure that local communities and neighbourhoods want. The indicator measures the increase in the number of homes provided at social rent and intermediate housing, such as shared-ownership homes, provided through new build and acquisitions. 99 affordable homes were delivered from April to June; and an estimated 124 homes were delivered from July to

Indicator	Coventry	Progress & Target
Number of affordable homes delivered April to September 2012	223 estimate	✓ ✓
Empty properties brought back into use April to September 2012	145	✓ ✓

September; 73% towards the 304 target for 2012/13. The Council is also seeking to increase the number of empty homes brought back into use by 5%, from 201 in 2011/12 to 211 for 2012/13. By September 2012, 145 homes were brought back into use, 69% towards the target.

1.6 | To increase Coventry's share of the low carbon industry

The Council's Business Sector Growth Team is working to bring investments into the sectors of innovative technologies, advanced manufacturing, transport and energy, all of which have low carbon aspects; e.g. low carbon vehicles, renewable energy and smart buildings. Since April, the Team has brought in £11,438,145 of investment, including £310,576 in the renewable energy sector. This also contributes to the refreshed LEP strategy.

energy from waste plant. Upon completion in September 2013, it will, initially, reduce the city's carbon emissions by 2,000 tonnes. Wider benefits include making the city centre a more attractive place to invest by reducing costs to developers of meeting future zero carbon requirements, helping to attract carbon-conscious tenants; and attracting investment and jobs from a private sector which increasingly recognises low carbon as being good for business.

Heatline, the district heating scheme, took a major step forward with the appointment of a commercial partner, Cofely District Energy Ltd, to build and operate the scheme for 25 years. The scheme, funded by a £2.2m grant from the Homes and Communities Agency, will heat city centre buildings using heat generated from the

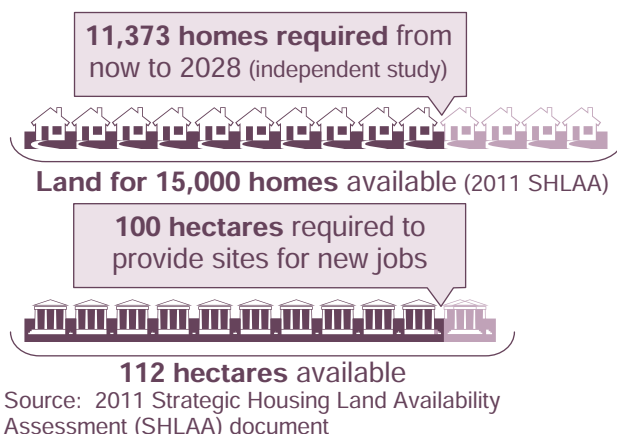
This year, the Council also agreed plans for upgrading the city's electric vehicle charging points, including 40+ new points; delivering over 1,000 home insulations in partnership with energy companies to help people minimise their carbon footprint; and the launch of the UK first all electric park and ride bus service.

1.7 | To produce a Core Strategy for the future planning of Coventry

The Core Strategy delivers on the spatial aspects of Coventry's Local Development Framework, which will guide the city's future development up to 2028. The strategy set out a hubs and spokes, jobs-led model that avoids development of new estates on green belt land.

The Council has established that the city's future needs can be met through brownfield sites:

Responses to last year's consultation indicated a broad split between those who supported the strategy's plan to avoid green belt development; and those who opposed the strategy, as they wished to promote greenfield land for new development. Since then, updates to the proposed submissions to the Secretary of State have been published in July and October at www.coventry.gov.uk/planning/.



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

Better pavements, streets and roads

Executive summary

This Summary Scorecard sets out the Council's performance on a range of headline indicators for April to September 2012. More information is available online at www.coventry.gov.uk/performance/

The Highway Maintenance Programme and Footway Repair Programme are both currently on schedule. 42 miles of the city's roads and 8 footway sites have been improved. The annual surveys on the network condition for roads and footways have not yet been completed for 2012/13.

A new more comprehensive measure for street cleanliness is being developed, this will be tested between November 2012 and March 2013 and the new indicator introduced in 2013/14.

At the half year there has been a 2.8% reduction in fly-tipping when compared with last year. The majority of initiatives to reduce fly-tipping in targeted hot spots are still at an early stage and the reduction to a degree has been assisted by the poor weather.

From April 2012 to June 2012, 40.9% of household waste was recycled and composted. This is an improvement on the adjusted figure of 39.3% for 2011/12, however, it is a 4.7% reduction on the April 2011 to June 2011 result. Due to bad seasonal conditions composting was lower than usual; it is expected to rise for the second quarter, which will improve the overall results. 142 kg of residual household waste was collected per household for this period which is on target to achieve the 605 kg 2012/13 target.

Fly-tipping



Cost of household waste collection per household



Percentage of household waste sent for reuse, recycling and composting



The cost of household waste collection per household has reduced from £43.90 2010/11 to £43.70 for 2011/12 and achieves the £45 target set. The 0.46% reduction is due to an increase in the number of households in the city.

2.1 | Roads and pavements will be in a good condition and be well maintained

Carriageway maintenance – at the half year, 57% of the planned programme has been successfully delivered, improving 42 miles of the city roads. 14% of the footway repair programme was completed; the remainder is scheduled and on target to be finished by the year end. Only 46% of residents surveyed said that they were satisfied with roads and pavements, lower than in September 2011. The number of service requests and complaints received has increased by 4% for pavements but has decreased by 6% for highways, showing improvement as a result of maintenance work undertaken.

Annual surveys on the network condition – the annually commissioned surveys on the conditions of the road network and footways have not yet been completed for 2012/13.

Indicator	Coventry	Progress & Target	
Carriageway maintenance completed <small>September 2012, half year</small>	57%		
Roads and footways which are in good or acceptable condition... <small>updated annually, 2011/12</small>			Baseline Year
...principal roads (A roads)	93%		
...non principal roads (B & C roads)	85%		
...unclassified roads	81%		
...footways	42%		
Residents surveyed who are satisfied with roads and pavements <small>September 2012 telephone survey data</small>	46%		

2.2 | Streets will be cleaner and there will be less fly-tipping

Street cleanliness: litter – last year the deleted National Indicator NI 195a programme was used to assess the land and highways that had deposits of litter that fall below an acceptable level. A new measure is being developed with a more comprehensive set of standards, where every street within Coventry will be assessed each year on grounds maintenance and street cleanliness. The revised indicator will be tested November 2012 to March 2013 and introduced in 2013/14.

Indicator	Coventry	Progress & Target	
Improved street cleanliness – litter <small>indicator currently being redesigned</small>			
Reduction in fly-tipping in the city <small>September 2012, half year</small>	1,500		
Residents satisfied that the Council keeps the land clear of litter and refuse <small>September 2012 telephone survey data</small>	69%		

Fly-tipping – 1,500 fly-tips have been reported this half year, a 2.8% reduction as compared with last year.

2.3 | Recycling levels will increase & amount of waste will be reduced

Household waste recycled and composted – there is a time lag on reporting the waste indicators. The April to June data shows that 40.9% of household waste was recycled and composted. Due to bad seasonal conditions composting was lower than usual; it is expected to rise for the second quarter, which will improve the overall results.

Residual household waste collected per household – the Council is on schedule to achieve the target of 605 kg for 2012/13 with 142 kg being collected April to June 2012/13.

Satisfaction with refuse collection & recycling has reduced. This is not unexpected due to some missed collections during the summer period. They are still indicating high satisfaction levels with 87% being satisfied with the services.

Indicator	Coventry	West Midlands Region	Progress & Target	
Household waste recycled and composted	40.9% <small>Apr-Jun 2012 provisional</small>	42.8% <small>2010/11 average</small>		
Residual household waste collected per household	142 kg <small>Apr-Jun 2012 provisional</small>	535 kg <small>2010/11 average</small>		
Cost of household waste collection	£43.70 <small>2011/12</small>			
Residents satisfied with...				
... refuse collection <small>September 2012 telephone survey data</small>	87%			
... recycling <small>September 2012 telephone survey data</small>	87%			

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

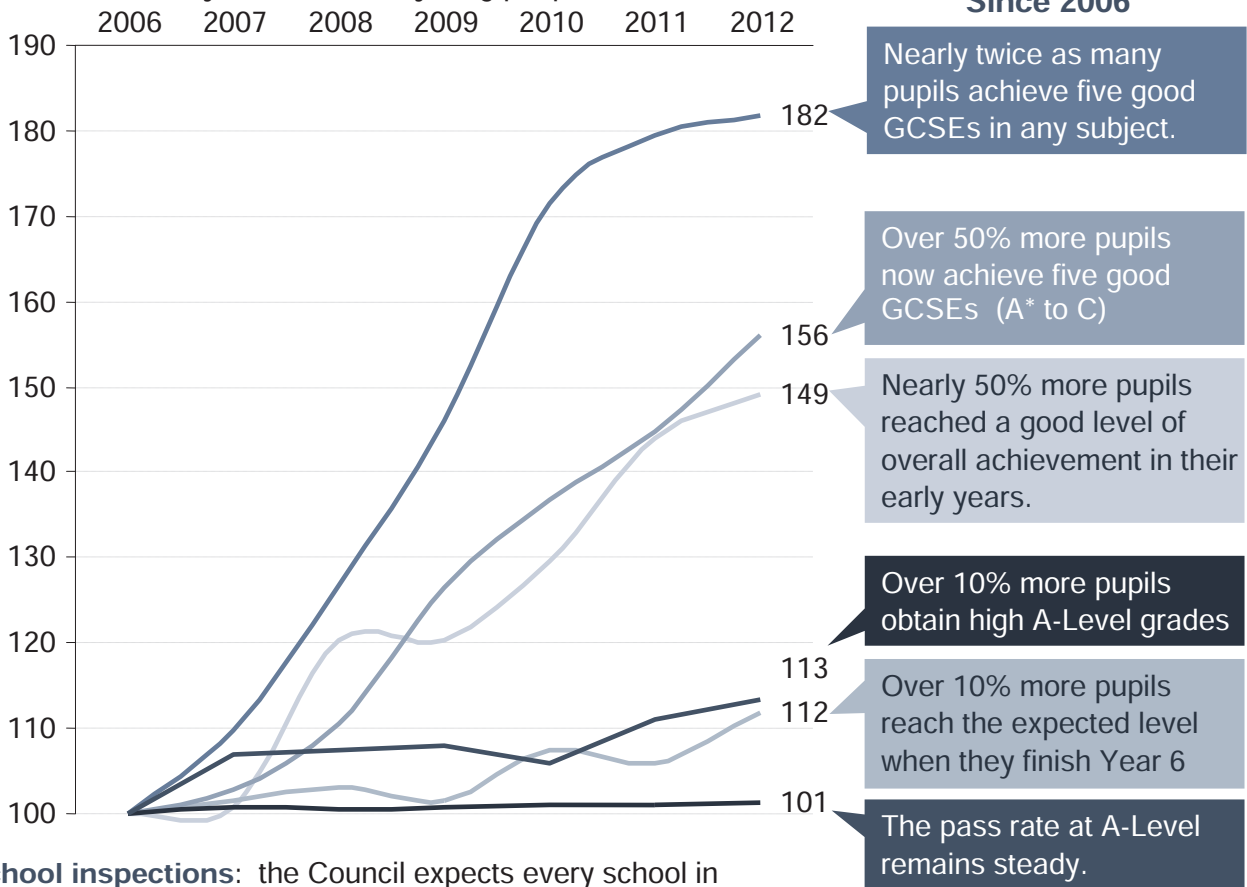
Support and celebrate our young people

Executive summary

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Educational attainment: Coventry's children and young people celebrated record GCSE and A-Level results in 2012. Coventry's 16 year olds have achieved the best ever GCSE results this year, and for the first time ever, exceeded the England average which has gone down slightly. Meanwhile, a higher percentage of A-Level students have achieved the higher (A* to B) grades. Results by under-achieving and vulnerable groups will be published when available.

Compared to six years ago... The line graph below shows the improvement in examination results for Coventry's children and young people (2006 = 100).



School inspections: the Council expects every school in Coventry to be judged good or outstanding by Ofsted. To improve primary school inspection outcomes the Council has worked in partnership with schools to revise its education & learning, school intervention and underperformance policies. Since August, the percentage of primary schools graded good or outstanding has improved from 42.2% to 47%.

Children's social care: Coventry continues to face high numbers of Looked After Children (596). Coventry's rate relative to its population (84.5 per 10,000) is significantly higher than the England average (59.0 per 10,000). A new early intervention service, *the Children and Families First Service*, has been launched in November to help families stay together and reduce the number of children coming into care. This brings together parenting practitioners, multidisciplinary teams, and Children's Centre staff in a new way of working. The Council is also working with other local areas of a similar size and level of need to determine the underlying reasons for the city's performance in this area.

Support and celebrate our young people

3.1 | The impact of poverty on children and their families is reduced

Under the Child Poverty Act, the Council has a duty to assess the needs of local children and families who are living in poverty.

In August 2010, an estimated 16,845 children (27%) were living in relative poverty. This has gone down from 17,360 (28%) in 2009; and 16,770 (27.8%) in 2008; but masks huge variations in Coventry's 18 wards, with 4.8% of children in relative poverty in Wainbody, compared with 42.9% in St Michael's. Across the 7,600+ wards in England, relative child poverty in 2010 ranges from 0.8% to 60.3%. Coventry's diversity means that the city has wards in some of England's poorest 20%, as well as wards in some of the country's richest 20%.

Official data for 2011 is expected by the end of 2012. Unofficial data published by the End Child Poverty campaign suggests that, while the percentage of children living in relative poverty in Coventry has declined in 2011 to 26.7%, the gap between the richest and poorest has widened to 4.5% in Wainbody and 45.1% in St Michael's.

St Michael's
Foleshill
Henley
Binley & Willenhall
Longford
Radford
Upper Stoke
Holbrook
Lower Stoke
Westwood
Cheylesmore
Sherbourne
Woodlands
Wyken
Whoberley
Bablake
Earlson
Wainbody

1 in 4 children in Coventry are living in relative poverty.

This, however, masks huge variations between the richest and poorest areas of the city.

Ten wards in Coventry are in the bottom 20% of all wards in England, which means they have some of the highest rates of children living in relative poverty.

Two wards are in the top 20%.

Indicator	Coventry	West Midlands Region	England	Progress & Target
Children in relative poverty August 2010	27.0% 16,845	23.8% 254,720	21.1% 2,066,320	⊖ ⊖

HMRC *Personal Tax Credits Child Poverty Statistics*: revised local child poverty measure – children living in families in receipt of out of work benefits / tax credits where their reported income is <60% of median on 31st August each year. Previous scorecards used the local child poverty proxy measure.

3.2 | Children and young people's level of achievement improves

The Council is working with schools to improve children and young people's attainment overall, and for key vulnerable and underachieving groups. Provisional results for 2012 show:

Early Years Foundation Stage: 61.7% reached a good level of overall achievement, an increase of 2.5% over last year's 59.2%.

Year 6 (Key Stage 2): 75% achieved level 4+ in both English and Maths, up from 71% last year. This is the city's best ever result, but falls short of the city's own target of 77% and remains 4% behind the England average of 79%.

GCSEs (Key Stage 4): 59% achieved five good GCSEs including English and Maths, up from 54.7% last year. This is the first time the results exceed the England average, currently 58.4%; but falls short of the city's own target of 59.2%.

A-Levels (Key Stage 5): 97.7% passed at A*-E, up from 97.4% last year, but 0.3% less than the England average of 98%. 41.7% received the top grades of A*-B, up from last year's 40.9%; but 10.9% less than England (52.6%).

The Council expects every school in Coventry to be judged good or outstanding by Ofsted. To improve primary school inspection outcomes the Council has worked in partnership with schools to revise its education & learning, school intervention and underperformance policies. Schools are being supported to work more closely together in a self-improving school system. The Council continues to provide robust challenge and support to schools. Since 1st September, under a more rigorous inspection

Indicator	Coventry	Statistical Neighbours	England	Progress & Target
% making expected progress from Key Stage 1 to 2 2012	90% English	N/A	89% English	✓ ✓
Level 4+ in both English & Maths at Key Stage 2 2012	87% Maths	N/A	87% Maths	✓ ✗
5+ GCSEs A*-C including English and Maths 2012	75%	77%	79%	✓ ✗
5+ GCSEs A*-C in any subject 2012	59.0%	56.8%	58.4%	✓ ✗
% making expected progress from Key Stage 2 to 4 2011	87.1%	84.3%	82.7%	✓ ✓
A-Level pass rate (A* to E) 2012	69.0% English	68.7% English	71.8% English	✓ ✗
% judged good/outstanding by Ofsted: 31 Aug 2012	62.8% Maths	61.8% Maths	64.8% Maths	✓ ✗
Nursery and primary 2012	97.7%	N/A	98%	✓ ✓
Secondary schools 2012	42.2% 35 / 83	62%	69%	⊖ ✗
Post-16 provision 2012	83.3% 15 / 18	61%	66%	✓ ✓
Special schools & Pupil Referral Units 2012	68.8% 11 / 16	N/A	N/A	✓ ✓
	75.0% 6 / 8	82%	81%	⊖ ✓

All results for 2012 are provisional. The Council set individual targets for schools; these are combined to form an overall city target.

regime, 19 primary schools have been inspected. Nine of these moved from satisfactory to good and one from satisfactory to outstanding. 47% of primary schools are now judged good or outstanding by Ofsted.

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

Immunisations

From April 2011 to March 2012, 95.6% of babies were immunised against Measles, Mumps and Rubella (MMR) by age 2, up from 95.1% last year; and 98.2% was immunised against Diphtheria, Tetanus, Polio, Pertussis and Hib (DTaP/IPV/Hib), comparable to 98.5% last year. Data for April to June 2012 suggests continued improvement for 2012/13: 98.3% for MMR and 99.3% for DTaP/IPV/Hib. Comparisons with the West Midlands and England are not yet available because the release of Immunisation Statistics for England has been delayed until 27 November.

Breastfeeding

Breastfeeding has positive health benefits for both mother and baby. The number of mothers who breastfeed their babies 6-8 weeks after birth in Coventry at Quarter 1 2012/13 is 42.2%. This is higher than the rate in the West Midlands, but lower than in England. Coventry has seen an increase in its breastfeeding rates, from 39.2% at 2011/12 Q3 to 40.4% at 2011/12 Q4; however, this is not a statistically significant increase.

Teenage pregnancy

In April to June 2011, there were 72 conceptions to girls aged under 18, a rate of 52.9 per thousand girls aged 15-17. This compares with:

- 81 conceptions in April to June 2010; and
- 101 in April to June 2009.

In 2010, there were a total of 273 conceptions, with 149 occurring in the first half of the year. In the first half of 2011, there were a total of 154 conceptions, slightly more than in the first half of 2010.

In May, the Council and the NHS launched *Aspires*, a service that works to identify young people at risk of poor sexual health, coercive relationships and substance misuse and support the young people to adopt safer behaviours. The focus over the next six months will be to increase referrals and evaluate the outcomes.

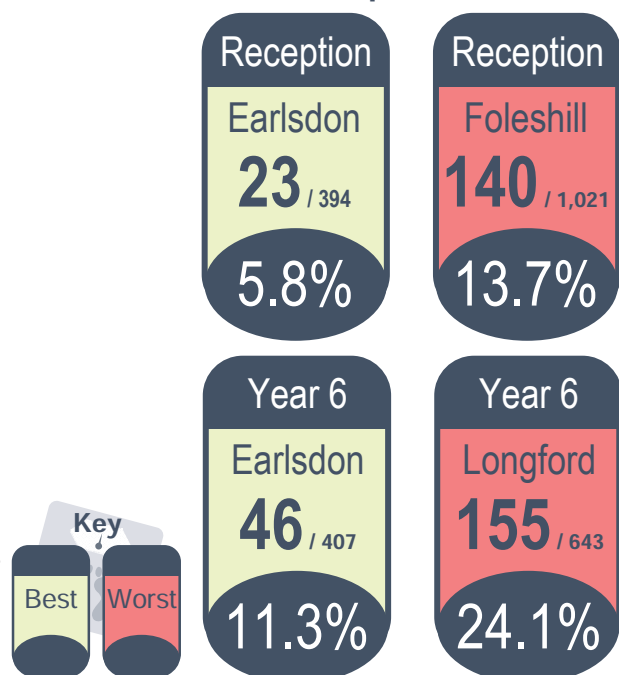
A *Teenage Parent Training Day* package is being developed, and is expected to be launched in January 2013. This will support professionals working with teenage parents to help them achieve the best outcomes, and set out guidelines and associated referral pathways.

Indicator	Coventry	West Midlands Region	England	Progress & Target
% immunised against MMR by their 2 nd birthday <small>April 2011 to March 2012</small> n=4,244	95.6%	N/A	N/A	
% immunised against DTaP/IPV/Hib by their 2 nd birthday <small>April 2011 to March 2012</small> n=4,403	98.2%	N/A	N/A	
Breastfeeding prevalence at 6-8 weeks <small>April to June 2012</small>	42.2%	40.8%	46.9%	
Conceptions to girls aged under 18 (rate per 1,000 15-17 year olds) <small>April to June 2011</small>	52.9	38.5	34.7	
Obese children at Reception <small>2010/11 school year</small>	10.7%	10.1%	9.4%	
Obese children at Year 6 <small>2010/11 school year</small>	20.2%	20.5%	19.0%	

Childhood obesity

The latest data available for childhood obesity is for the 2010/11 school year, which showed that childhood obesity in Coventry was 10.7% at Reception and 20.2% at Year 6; broadly similar to the West Midlands, but higher than the England average. Data for the 2011/12 school year will be published by the National Obesity Observatory in December 2012.

Variations in the level of childhood obesity reflects the health inequalities in Coventry



Obesity prevalence by school year and electoral ward of child residence from the National Child Measurement Programme 2008/09 to 2010/11, published by the National Obesity Observatory, May 2012.

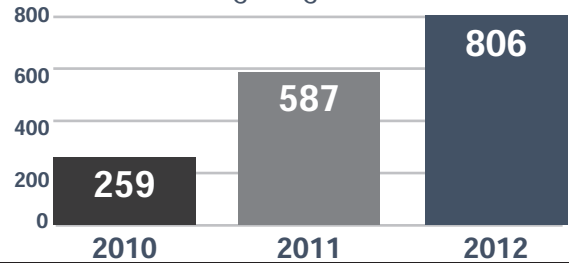
3.4 | Families are given the early help and support they need

As part of the *abc* transformation programme, the Council has invested into early intervention services. These services help keep families together in challenging circumstances and also represent better value for money for taxpayers. The Council offers a range of free support and practical parenting advice to parents through the www.coventryparent.co.uk website and parenting programmes. In the year to September 2012, 1,574 referrals were made to Positive Parenting Programme (Triple-P) courses. Of these, 1,159 parents were offered a place on the course, 982 attended, and 806 completed the course. In the more intensive courses, the outcomes of the courses are measured through the *Being a Parent* scale. Based on 158 pairs of responses, the average change is an increase of 8.37 points. The Common Assessment Framework (CAF) is a single assessment shared between social care, education and health. It helps ensure that children receive co-ordinated support from different services. As of 1 October, there are currently 1,296 live CAFs, up from 1,231 on 1 April.

Note: previous scorecards reported on the total number of CAFs completed – as some CAFs are no longer needed and are made inactive, reporting on the number of live CAFs was a more accurate measure of performance.

Indicator	Coventry	England*	Progress & Target
Number of Common Assessment Framework forms currently live	1,296 1 Oct 2012		✓✓
Difference in point scores on the Being a Parent scale following completion of parenting course year to September 2012	+8.37 2012	N/A	N/A
No. of parents completing a parenting course year to September 2012	806 2012		✓✓

There has been a steady increase in the number of Coventry families completing a Positive Parenting Programme.



3.5 | Children are supported to live safe from harm

596
Looked After Children
30 September 2012

84.5 per 10,000 under 18s compared to 84.7 last year; & 59.0 in England

Target is to safely reduce the number to 544 by 31 March 2013.

507
with a Child Protection Plan
30 September 2012

71.9 per 10,000 under 18s compared to 64.5 last year; & 38.6 in England

2,361
social care referrals
April to September 2012

At current trends, this will equate to 669.2 per 10,000 under 18s compared to 562.8 last year; & 556.8 in England

Indicator	Coventry	England*	Progress & Target
No. of Looked After Children per 10,000 population	84.5 596 30/09/2012	59.0 2010/11	✗✗
No. of children subject to a Child Protection Plan per 10,000 population	71.9 507 30/09/2012	38.6 2010/11	N/A N/A
Social care referrals per 10,000 under-18 population (<i>using the mid-2011 population estimates i.e. 70,561</i>)	669.2 Apr-Sep 2012	556.8 2010/11	N/A N/A
Repeat referrals to social care	21.3% Apr-Sep 2012	25.6% 2010/11	= =
Stability of Looked After placements (lasting 2+ years)	68.9% Apr-Sep 2012	68.6% 2010/11	✓✓
Young people aged 10-17 receiving their first reprimand, warning or conviction per 100,000 population aged 10-17	195 Apr-Sep 2012	N/A	✓✓

* England data is for 2010/11; 2011/12 data expected in December.

21.3%
repeat referrals
April to September 2012

68.9%
stable 2+ year placements
April to September 2012

Fewer repeat referrals would suggest that referrals are handled satisfactorily the first time, reducing inappropriate referrals and failure demand. Current performance is similar to 2011/12 (21.4%).

While planned placement changes can be in the child's best interests, stable, long-lasting placements are generally associated with better outcomes. Current performance is better than 2011/12 (62.8%).

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

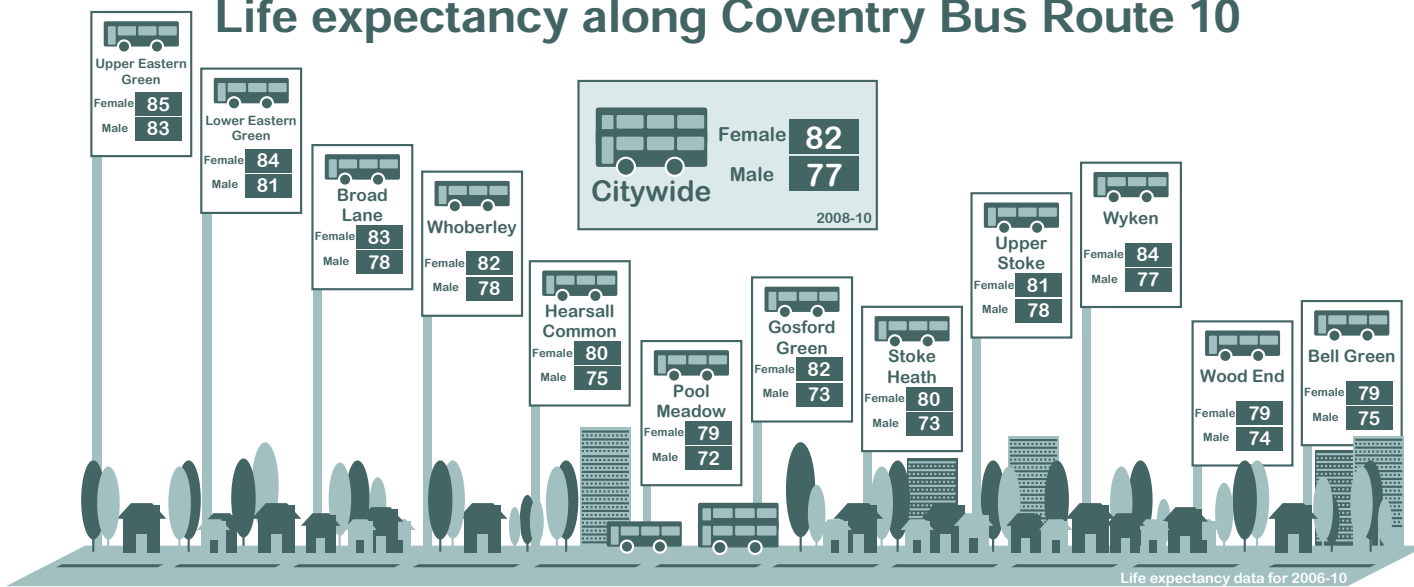
Protect our most vulnerable residents

Executive summary

This Summary Scorecard sets out the Council's performance on a range of headline indicators for April to September 2012. More information is available online at www.coventry.gov.uk/performance/

As pressure on public services continues, it is important that the Council and its partners ensure that services provided are not only efficient and effective, but are also both necessary and appreciated by those that use them.

Life expectancy along Coventry Bus Route 10



Health inequalities

The Coventry Shadow Health and Wellbeing Board has produced a draft Joint Health and Wellbeing Strategy for consultation with a view to approving it at its December meeting. Its aim is to improve health levels in Coventry so that they match the best in the country: it wants to reduce the gap in life expectancy between wealthier and more deprived areas of the city and improve the health of the most vulnerable groups so that it matches the best in the city.

Social care users and vulnerable adults

As well as making good progress with ensuring that all users of long-term community based services receive self-directed support by end-2012, it was encouraging to note that Coventry was 49th out of 152 social care authorities in terms of the social care-related quality of life measure. Results will be analysed to see where improvements can be made. Greater focus on improving service users' experience can also be seen in the work on measuring the quality of safeguarding investigations and the transition from children's to adult social care.

Crime and victims of crime

The total number of crimes continues to fall but Police Statistics show Coventry as having a higher crime rate than the other West Midlands authority areas, although close to Birmingham and Wolverhampton, which have similar demographic profiles. Further analysis is aimed at identifying ways in which performance can be improved. The number of anti-social behaviour incidents reported to both the Council and the police is a new measure and this also shows a substantial decrease over the previous year. Great care is being taken to ensure that numbers of victims of domestic violence and abuse (DVA) are accurate.

Figures suggest that there is still substantial underreporting. Coventry DVA partnership is currently undertaking a fundamental service review of current approaches and response to this issue in order to design a new model and city wide approach to preventing and tackling DVA in Coventry.

Alcohol and drug treatment services

There has been a drop in the number of people successfully exiting drug treatment and completing alcohol care planned discharge. Work is underway to remodel the service and it is anticipated that outcomes will improve over the year.

Protect our most vulnerable residents

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

A revised definition for the measure of self-directed support has now been agreed. People who exclusively use services that cannot be delivered through self-directed support, such as professional support provided by the Coventry and Warwickshire Partnership Trust or the provision of minor equipment, are no longer included in the measure. The target for the new measure is to achieve 100% by the end of 2012/13. Some other authorities are taking a similar approach and it is expected that the Adult Social Care Outcomes Framework (ASCOF) indicator will be amended in due course.

Comparator data for 2011/12 is now available for the quality of life measure and shows that Coventry scores slightly better than the CIPFA and England averages. Coventry was placed 49th out of the 152 social care authorities in England.

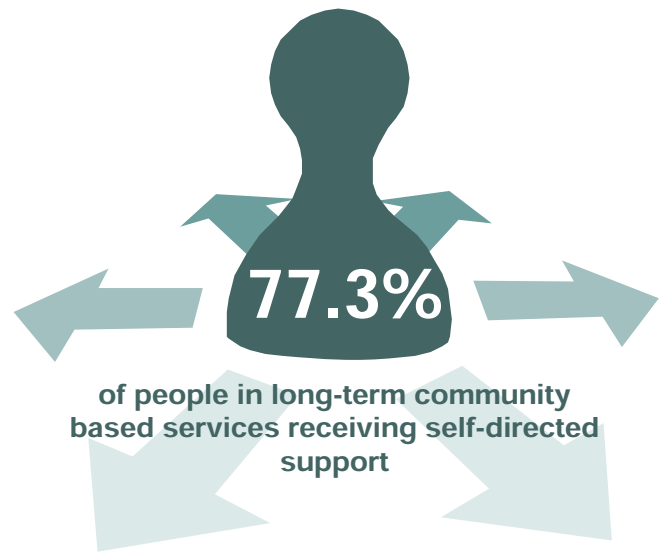
The number of safeguarding alerts provides an indication of the awareness of safeguarding in the city. Based on numbers from comparable authorities, the target for 2012/13 has been set as 'within the range 797-883'. Performance after five months is just outside the predicted target range but it is anticipated that the number of alerts will be within the target range by the end of the year.

A clearer definition for the outcome measure has been devised. As part of the safeguarding investigation, the adult at risk will be asked to identify up to three most important outcomes and at the end of the process, they will be asked if these have been met. Recording commenced on 1 October and the results from 2012/13 will inform the target for the following year.

Indicator	Coventry	CIPFA	England	Progress & Target	
% of people in long-term community based services receiving self-directed support <small>local measure</small>	77.3% <small>Apr-Sep 2012</small>	N/A	N/A		
Social care-related quality of life measure <small>annual survey</small>	19 <small>2011/12</small>	18.8 <small>2011/12 provisional</small>	18.7 <small>2011/12 provisional</small>	N/A	BY*
Number of safeguarding alerts	319 <small>Apr-Aug 2012</small>	N/A			
% satisfied that safeguarding outcomes met <small>local measure</small>	N/A	N/A		N/A	N/A

BY* = Baseline Year

Self-directed support



4.2 | Support those in transition from child to adult social care

The definition for this indicator has now been agreed. To count as an effective transition there would need to be an identifiable agreed support plan. About 39 children receiving services will turn 18 years of age in 2012/13 but not all will move to adult social care. The target has been set at 80% to allow for some for whom a plan might be delayed for unavoidable reasons.

The aim is to supplement this in due course with a qualitative assessment of the effectiveness of the transition from the young person's point of view and work continues in this respect.

Indicator	Coventry	Progress & Target	
% effective transitions to adult social care <small>number of effective transitions and total transitions</small>	92% <small>11 out of 12 Apr-Sep 2012</small>		



4.3 | Health inequality in the city is addressed

Life expectancy

Life expectancy data is published annually and has not been updated since the last report. It is recognised that changes in life expectancy change slowly and for the end of year report, progress will be assessed over the longer term.

Smoking

The final number of four-week quitters for 2011/12 has now been confirmed as 3,355 giving a rate of 1,315 per 100,000 population aged 16 or over. This is better than both the rate for the West Midlands and the average of the rates for the other Primary Care Trusts in the West Midlands that are involved in any qualified provider commissioning.

A target of 3,107 four-week quitters has been set for 2012/13 with individual targets for each quarter. Provisional data for the first six months of 2012/13 has 1,433 four-week quitters and a rate of 566 per 100,000 population aged 16 or over, which meets the half year target.

558 successful quitters were from deprived areas and 428 were routine or manual workers: the respective rates being 200 and 169 per 100,000 population aged 16 and over. There were 66 pregnant women who successfully quit and this represented a rate of 98 per 100,000 female population aged 16 to 44. It should be noted that there could be some double counting as quitters can be categorised in more than one way.

Indicator	Coventry	West Midlands Region	England	Progress & Target
Inequality in male life expectancy at birth in years 2006-10	11.7	9.0	8.9	
Inequality in male disability-free life expectancy at birth 1999-2003	16.6	11.3	10.9	
Inequality in female life expectancy at birth in years 2006-10	7.9	5.8	5.9	
Inequality in disability-free female life expectancy at birth 1999-2003	14.5	9.2	9.2	

Data obtained from Marmot Indicators for Local Authorities in England 2012 - published February 2012: Health Outcomes

September 2012 Telephone Survey Findings

The percentage of residents who say they...



21%
smoke



32%
eat five or more portions of fruit & vegetables every day



43%
participate in physical activity five or more times a week

Survey findings

The results of the *Household Survey 2013* will be reported in February/March 2013. The same questions as reported in the table have been added to the September 2012 *Telephone Survey*. Although not directly comparable due to the different survey methodology, this reported that the percentage of residents who answered positively to the three questions (smoking, fruit & vegetables, and physical activity) were 21%, 32% and 43% respectively, which suggests that some improvement has been made.

Indicator	Coventry	West Midlands Region	Progress & Target
Four-week smoking quitters – rate per 100,000 population aged 16 or over (number of people)	566 (1,433) Apr-Sep 2012 provisional	1,032 ¹ 2011/12 1,110 ² 2011/12	
Household Survey 2012			
The percentage of residents who say they...			
... smoke	25%		
... eat five or more portions of fruit & vegetables every day	28%		
... participate in physical activity five or more times a week	39%		

Significance test to assess progress.

¹ average for all Primary Care Trusts in the Region

² average of rates for the seven other West Midlands Primary Care Trusts involved in any qualified provider commissioning

Protect our most vulnerable residents

4.4 | Harm caused by crime and antisocial behaviour is reduced

The target for 2012/13 is a reduction of 6% in the total number of recorded crimes. The previously reported trend of reducing crime has continued and at the half year point there had been an overall reduction of 13.7% over the same period in the previous year, with most crime types reporting decreases: burglary of dwellings fell by 11.9%; robbery by 27.0%; most serious violence by 15.8%; and business crime by 31.2%.

Coventry's rate of total recorded crime per 1,000 population was 39.3; higher than the other West Midlands authority areas but close to those authorities with a similar socio-demographic profile. Further analysis is aimed at identifying ways in which performance can be improved.

A new measure of anti-social behaviour (ASB) incidents reported has been introduced. This is compiled from reports made to both the Police and the Council, excluding environmental crime. In the calendar year 2011, there were 19,610 such incidents. Performance at the half year point showed a 23% decrease over the same period in the previous year.

Current priorities in tackling ASB include analysing incidents of ASB and identifying where possible underlying causes; tackling begging and street drinkers particularly in the city centre; and reducing ASB related to fireworks at this time of year.

The findings of the Household Survey 2013 will be reported in February/March 2013. A question about feeling safe in their neighbourhood after

Indicator	Coventry	Birmingham	Wolverhampton	Progress & Target
Total number of crimes (rate per 1,000 population) April to September 2012	11,145 (39.3)	(38.3)	(37.9)	✓✓
Number of anti-social behaviour incidents reported April to September 2012	8,609	N/A	N/A	✓✓
% of households feeling safe in neighbourhood at night 2012	80%	N/A	N/A	⚖️⚖️



Burglary of dwellings

▼ **11.9%**



Most serious violence

▼ **15.8%**



Robbery

▼ **27.0%**



Business crime

▼ **31.2%**

dark was added to the September 2012 Telephone Survey. Although not directly comparable due to the different survey methodology, this reported that 67% of people surveyed felt safe after dark which is 13% points lower than the Household Survey and suggests some further analysis is required to determine the reasons behind the differences.

4.5 | Domestic violence is not tolerated; effective support & intervention

The number of victims of domestic violence and abuse (DVA) for 2011 also shows a downward trend reducing to 3,048. In order to minimise double-counting, data searches are being refined to ensure accuracy of data. It is well-documented that DVA is significantly under reported and the Home Office's *Ready Reckoner* estimates that there would be 6,263 women victims in Coventry in a year. Encouraging reporting is a priority, as is providing effective support to victims. The Coventry DVA Partnership is currently undertaking a Fundamental Service Review of existing approaches and responses to DVA. It is developing a citywide multi-agency model to improve the management of the existing levels of DVA in the city and begin to reduce the predicted

Indicator	Coventry	West Midlands Region	England	Progress & Target
Number of victims of DVA known to police – both crime and non-crime local measure 1 April to 25 October 2012	1,405	N/A	N/A	N/A N/A

rises in the number of cases and future demands on services.

In view of the uncertainty about numbers, it is too early to say at this stage whether an increase or decrease in the number of victims should be the target.

4.6 | People are prevented from being homeless and supported if they do





The target for preventions has been reduced to 900 as the previous target was based on incorrect data. Performance for both measures is currently on target.

More prevention tools are needed to prevent customers from becoming homeless. Customers often leave it too late when they approach for assistance. More innovative ways will be developed to assist customers earlier and prevent them from becoming homeless in the future



457

homelessness cases prevented
on target to 900 for the year

Indicator	Coventry	Progress & Target	
No. of homelessness cases prevented <small>April to September 2012</small>	457		
No. of households accepted as statutory homeless <small>April to September 2012</small>	269		

Households accepted as statutory homeless







4.7 | People receive the treatment they need to help them recover from drug and alcohol misuse

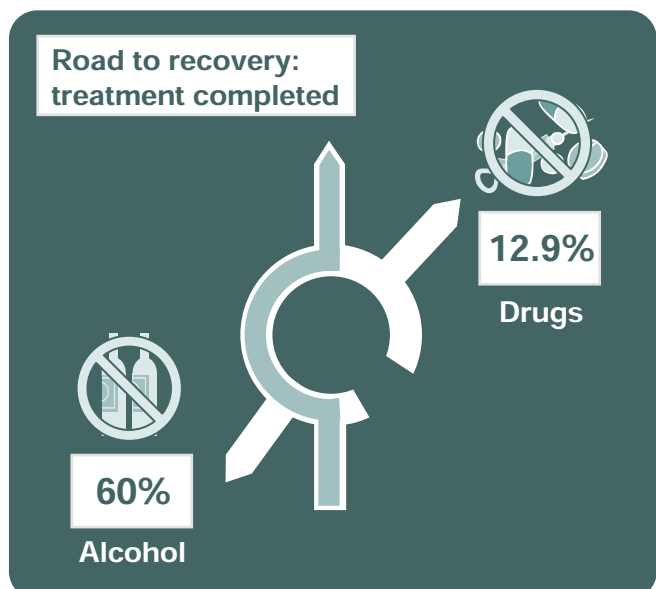
Performance on drug users successfully exiting treatment dropped from the end of year performance of 16% and is now lower than the national average. A new method of calculating the length of time in drug treatment has been introduced and this is now 3.7 years for Coventry.

Performance on those completing a care planned discharge from alcohol treatment dipped at the beginning of the year but subsequently improved and is now at the national average.

Alcohol related admissions to hospital reduced by 1% in 2011/12 compared to the previous year, but was worse than the England and West Midlands rates, both of which have remained roughly static over the same period.

Significant work is underway to remodel services with a greater emphasis on recovery. This involves considerable changes in working practices, recruitment and staff re-training. Whilst there has been an initial fall in performance, it is expected that performance will improve over the year.

Indicator	Coventry	England	Progress & Target	
Drugs: % successfully exiting treatment <small>(rolling 12 months) Aug 11 to Sept 2012</small>	12.9%	15%		
Alcohol: % completing care planned discharge <small>April to Sept 2012</small>	60%	60%		



Values

We are proud to do this by...

5 | being honest, fair and transparent when we make decisions

6 | working with residents, communities and partners to get things done

7 | celebrating all that's good about our city and its future

In this report, the focus is on how the once in a lifetime opportunity of co-hosting football as part of the London 2012 Olympic Games has reinforced the values and impacted on other Council Plan priorities.

Measuring the Olympic effect



In bidding to be a football venue, it was always hoped that this would bring measurable benefits to the city and the surrounding area.

Will the Olympics have a positive benefit on the city?

Local residents surveyed were overwhelmingly positive about the expected benefits to the city. The most popular expected benefits were "increased tourism" and "promoting the city". However, perceptions of expected benefits were generally higher before the Olympics than after:

March 2012 Telephone Survey



September 2012 Telephone Survey



To assess the actual impact, questionnaires were handed out/asked of people attending football matches and the Olympic torch relay.



Rated event "good" or "excellent"



87%

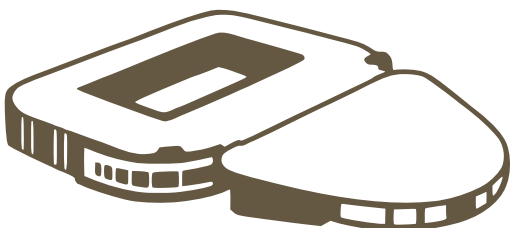
Surveys were completed by local residents, as well as visitors from overseas and elsewhere in the UK. When asked what was the best thing about the event, the atmosphere of the event and crowd was the most popular choice (47%); the actual game came next (17%).

In the September 2012 Telephone Survey, respondents were asked whether "co-hosting the Olympics increased your level of pride in the city". Two in three people said "yes", suggesting that the Olympics did have a positive impact on people's pride in the city.

September 2012



In the same survey, 22% of respondents said that they or their family had been inspired to take part in more sport and leisure activities, as a result of the Olympics.



170,576 attendees

Page 68
13 football matches over **9** days
Includes the test event.

It is estimated that...

87,766 visitors came from outside the area and **14,262** paid for accommodation.



Economic impact refers to new money that has been injected into the economy and this was estimated as over £2 million.

Social impact

Based on survey results, it is estimated that **73,220** people, who attended football matches, had an improved perception of the local area as a result and using the *social return on investment* (SROI) methodology, this is estimated to have a monetary value of **£1.5 million**.

Developed by the New Economics Foundation, SROI is a method for assign a monetary figure to social and environmental value created. For more information about SROI, see www.neweconomics.org.

Sporting legacy

The Coventry Community Games Fund helped community groups put on a range of events and activities. From July 2011 to 30 October 2012, **27** projects were funded, with **7,903** people participating. The Fund was highlighted as best practice across the country, and attempts are being made to secure sponsorship in future years.

In August, a 'Join In' weekend was held, with 40 sports club across Coventry signed up.

2,000 people, including five Paralympians, attended the Coventry Paralympic Flame celebration in Millennium Place. This showcased disability sport, art and culture, and 'have a go' at Paralympic sports sessions were on offer to everyone. It was hoped that this would raise awareness of how difficult it

Olympic contracts

It is estimated that a minimum of **367** different organisations in the West Midlands won tenders to supply London 2012 directly or associated projects. In Coventry, Solihull and Warwickshire, **95** businesses won Olympic-related contracts with an estimated worth of over £30 million to the sub-region. **21** of these were in Coventry and, most notably, included making the **8,000** Olympic torches.

was for those with disabilities to participate in sport and to break down barriers.

It was not just about football

It is estimated **42,000** people saw the **Torch Relay** in Coventry (around 13% of the population) and **Godiva Awakes** was one of the stars of the Cultural Olympiad, with crowds sending her off from Coventry and welcoming her as she made her journey to London. The Council provided nearly half a million funding for this £2.4 million project and the private sector provided £1.34 million as well as help in kind.

There were also lots of volunteers for the choir, the cycling and the communitas, made of 220 young people from across the West Midlands. It is estimated that over £1.2 million of advertising value was generated as a result.



The new Broadgate Square: the city centre's main events space

A smarter Coventry

To prepare for the Olympics, the Council invested over **£7 million** (half of which was from the European Regional Development Fund) in several key locations to create a lasting legacy for the city. The plans, developed in close consultation with local people, have seen an improved Broadgate Square, removal of subways and replacing them with surface crossings to improve the connection from the railway station to the city centre, as well as general de-cluttering of the streets to improve the settings of some of the city's most stunning buildings. A 20mph zone was also implemented to improve safety and accessibility for pedestrians in the city centre.

Coventry Ambassadors welcome the world to Coventry

Volunteers were the surprise 'hit' of the Olympic Games and it was no different in Coventry. This project, developed and managed by a partnership including Coventry University, Coventry City Council and Voluntary Action Coventry, invited people to come forward and volunteer. The response was overwhelming and out of 575 applicants, **330** were recruited and trained to welcome visitors to the city and provide information. They were based in the city centre and in the last mile up to the City of Coventry stadium. In addition, the ambassadors supported the arrival and departure of the Olympic Torch, when it visited Coventry as well as the Paralympic Flame celebration. In total, 14,000 hours were volunteered. The work of the Coventry Ambassadors carried on with over 80 volunteers supporting the Decathlon Coventry half marathon event. After the Olympics finished, a survey of ambassadors was carried out and 154 completed the questionnaire. All volunteers (100%) felt appreciated in their role, with 83% feeling "very" appreciated; 97% rated their experience as excellent or very good, 100% said they would consider volunteering again in the future and almost all would recommend it to family and friends. Ambassadors represented the full range of ages and ethnicity in the city: 39% were from black or minority groups and 7% considered themselves as disabled. However there were twice as many female volunteers as male volunteers. When asked about how Coventry would gain by being an Olympic host, the most popular response was that there would be increased pride in the city and a sense of community (86.4%). The project was awarded the Coventry Community Cohesion award for 2012 in the public sector category.



Young Ambassadors

A group of young ambassadors greeted visitors to the city and showed the world what Coventry youngsters have to offer. The young people were all part of the *Positive Youth Foundation*, and have volunteered through the *Opportunity Inspired by 2012* programme, a scheme running in 14 cities.



Lady Godiva helps out

In 2012, Lady Godiva not only emerged from her 1,000-year slumber, but she has joined social media! The statue in Broadgate Square is helping the city reach new audiences, joining other famous celebrities on Twitter. She tells her followers news and her own views about events in Broadgate, and is now hooked! Follow Lady Godiva on Twitter: [@ladygodivacov](https://twitter.com/ladygodivacov).

A spiritual welcome

The Coventry Interfaith Network wanted to ensure that the London 2012 games in Coventry were inclusive and involved all communities. On the weekend before the Opening Ceremony, and with the support of the Council, a multi-faith Welcome to Coventry event was held in Broadgate and attended by the Lord Mayor. During the Olympics chaplains welcomed the wide diversity of visitors from all over the world by providing information on the location of places of worship and by providing a multi-faith chaplaincy service offering practical and emotional support to people attending the matches. This was the only such service outside of London. A feedback session was held after the games finished, and lessons learned will be used for similar projects in the future.

Further information on the impact of the Olympics is available in a Cabinet Member Report on the Coventry Olympics – via www.coventry.gov.uk/performance/

*Thank you Coventry -
you did us proud*

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

Transform the Council to deliver our vision and objectives

Executive summary

This Summary Scorecard sets out the Council's performance on a range of headline indicators for April to September 2012. More information is available online at www.coventry.gov.uk/performance/

Key messages



abc – a better Council for a bolder Coventry is the Council's transformation programme to achieve significant savings and service improvement in challenging times.

The next phase of the abc programme will focus on the "bolder Coventry" element, and has been themed to reflect the Council objectives.




The Council is striving to use its resources as efficiently as possible. In 2011/12, it saw a 16 % reduction in energy use and a 14 % reduction in CO₂ emissions.

TLC – Think Lower Carbon is the Council's internal campaign to get staff to change their habits and work in a more energy efficient way. Each service area now has a Green Champion who will encourage staff to think about their energy and water usage; and the way they travel and dispose of rubbish.


Satisfaction levels

Results from the Telephone Survey 2012 showed similar satisfaction levels in September 2011 and in September 2012: Of the residents surveyed...

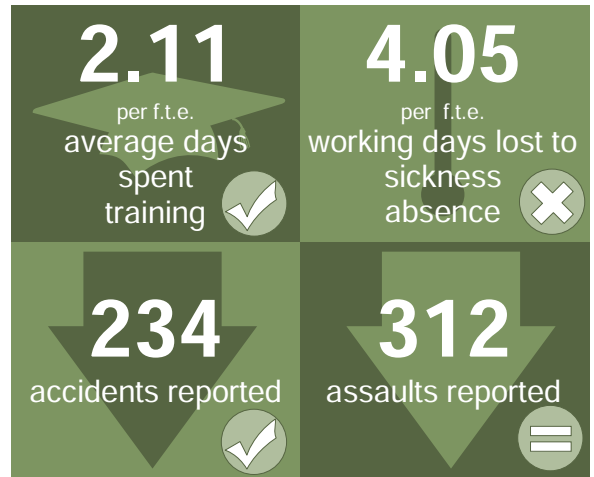
 **71%** are satisfied with the way the Council runs things

 **54%** agree that the Council delivers value for money

Financial position

 **£17.7 million** of savings from the abc transformation programme is forecasted for 2012/13 around 8% short of the £19.2 million target.

Council staff



8 | Reviewing and improving services

8.1 | It is easier for people to access the services they need

In September 2012, Council Tax was the next service to migrate to the Contact Centre. The resulting benefits are that it is easier for customers to access services through a single point of contact and over extended hours, including evenings and Saturday mornings.

Whilst the Council is concerned to improve the customer's experience of services they also need to be delivered in the most cost effective way, which includes self service options wherever possible. The Channel Strategy was approved by the Customer Service Programme Board in February 2012 and provides a framework for the design of services as part of the Fundamental Service Review programme.

8.2 | We review what we do to ensure value for money

abc Transformation Programme savings

The current savings are forecasted to be £17.7 million, this falls short of the target savings of £19.2 million. The main reason why the target has not yet been achieved is due to the continuing high number of Looked After Children in Coventry. The Fundamental Service Review of Children's Services has identified various initiatives which, once fully implemented, should help to reduce numbers safely and therefore achieve savings.

Avoidable customer contact

The top two categories recorded for avoidable customer contact are customers who are 'progress chasing' or 'seeking clarification'. Further analysis of this information will be undertaken and used to identify areas where service improvement or redesign can help to improve customer experience and deliver better value for money.

8.3 | We find ways of doing things better, including working with partners across the city and beyond

abc Transformation Programme

The Council is continuing to develop its approach to tracking benefits and evidencing improvements to services arising from fundamental reviews. The next phase of the abc transformation programme will focus on the "bolder Coventry" element and has been themed to reflect the council objectives.

Sub regional working

The benefits of sub regional working are now considered as part of decision making for procurement, transformation and commissioning. It is estimated that sub regional working will generate savings in excess of £4.5m to be realised over the next two years, utilising existing collaborations for Home Care support and Highways Maintenance.

Indicator	Coventry	Progress & Target
Number of self service transactions undertaken <small>under development</small>	N/A	N/A N/A
Residents surveyed who are satisfied with the way the Council runs things <small>September 2012 telephone survey data</small>	71%	=

Indicator	Coventry	Progress & Target
Savings delivered during the year – abc Transformation Programme <small>October 2012</small>	£17.7m	✓ ✗
Percentage of avoidable customer contact <small>October 2012</small>	18.12%	✓
Residents who agree that the Council delivers value for money <small>September 2012 telephone survey data</small>	54%	=

Note: Percentage of avoidable customer contact - good progress has been given as the figure was undercounted for 2011/2.



Indicator	Coventry	Progress & Target
Service improvements delivered through FSR process <small>Under development</small>	N/A	N/A N/A

The service improvements that have been implemented through FSR projects to date were reported to Audit Committee on 18 July.

9 | Using resources effectively

9.1 | 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

The pre-budget report has been prepared and sets out proposals to achieve a balanced budget for 2013/14. The report is due to be considered by Cabinet on 11 December and the final budget will be set in February 2013. The half year budgetary control report, for the period April to September 2012, is currently predicting an over spend of £1.3 m. It is expected that the necessary actions will be taken to balance the budget at year end.





Indicator	Coventry	Progress & Target	
Balanced capital and revenue budget outturn for 2012/13	£1.3 m (overspend)		

9.2 | We make best use of all our resources and the Council's carbon footprint is reduced

The final outturn figure for 2011/12 shows that there was a reduction in energy use of 16% as compared with the previous year. The reduction needs to continue given the rising cost of energy and the Carbon Reduction Commitment, which requires the Council to pay a tax for each tonne of carbon that it emits.

The Sustainability and Low Carbon Fundamental Service Review has identified an ongoing savings target of £298k for 2012/13 onwards. Plans to become more energy and resource efficient include *invest to save* projects, improved metering and the *Think Low Carbon* campaign to encourage all staff to identify ways to be more energy and resource efficient.

The Council's carbon emissions were approximately 51,811 tonnes for 2011/12, a 14% reduction over the previous year. This suggests good progress towards achieving the 30% target by 2013/14 set in the Carbon Management Plan 2009.

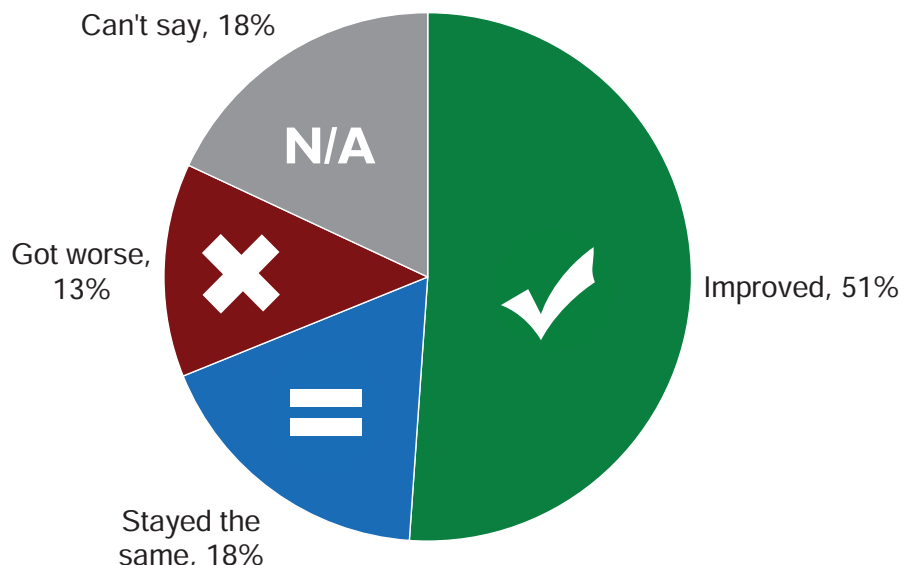
Indicator	Coventry	Progress & Target	
Total energy use in Council buildings and schools 2011/12 actual	135,442,260 kWh		
CO ₂ emissions from Local Authority operations 2011/12 actual	51,811 tonnes of CO ₂		

The proposed Heatline Project, Coventry's district heating scheme will enable Council buildings to be heated using a low carbon source of energy will be a key way in which future carbon reductions will be achieved. See section 1.6 in the jobs and growth summary scorecard for more information about Heatline.

9.3 | Performance is well managed

The percentage of measures in the Council Plan that have improved is 51% compared with 48% at the end of 2011/12. There has been a slight increase in the number of indicators that we 'can't say', although this would be expected at the half year position.

The revised performance management reporting arrangements have been embedded. All Directorates meet to review performance on a regular basis and report headline information through the Council Plan report. Performance Boards recently established in Children's Services and Business Services are requiring more timely data as a means of monitoring the implementation of Fundamental Service Reviews.



Headline indicator performance at half-year

The percentage of performance measures for the Council Plan priorities where progress has improved, stayed the same, got worse and can't say

10 | Supporting Councillors and staff

10.1 | Councillors and employees develop the skills, and access the training and support they need

The completion of mandatory training in five subject areas is a priority for all employees. This measure is reported for the first time and the completion is still very low across the organisation. Future progress will be measured against a target of 70% per course. Overall the number of training days per employee is better than the 1.63 recorded for the equivalent period last year and on track to achieve the target of 3.0 days per employee. Good progress has been made in meeting Councillors' identified training needs and on track to meet the target set of 80%.

10.2 | The diversity of the Council's workforce is representative of the local community

There has been a slight increase in the number of employees from an ethnic minority and a small decrease in the number of employees with a disability as compared with the end of year 2011/12. These small changes are in the context of continually contracting workforce numbers. A data gathering exercise is scheduled to take place later in the year and this aims to increase the data held on employees especially around disability and ethnicity. A detailed report on the Council's workforce profile 2011/12 was reported to Cabinet Member, Finance and Resources 24 October 2012.

10.3 The health, safety and welfare of the workforce is maintained

Health and safety

New performance measures have been introduced for 2012/13 to report on the total number of accidents and assaults across the Council. The Health and Safety Strategy Group monitors progress on a regular basis and sets interim target milestones upon which to measure improvement. There has been an overall reduction in the number of accidents and assaults reported over the last five years.

Sickness absence

At September 2012, the average number of days lost to sickness absence per employee was 4.05 days, which was higher than the same period last year, when it was 3.69 days. With the expected seasonal increase in sickness during the Winter months ahead there is significant doubt whether the Council will be able to achieve the Council's outturn target of 8.5 days.

Indicator	Coventry	Progress & Target		
Percentage of employees who have completed mandatory training <small>New indicator</small>	Health and Safety	33%	N/A	Baseline Year
	Fire Safety	41%		
	Equalities and Discrimination	26%		
	Customer service	23%		
	Safeguarding	50%		
Average number of days per employee spent on training and development <small>October 2012</small>	2.11	✓	✓	
Percentage of Councillors learning and development needs identified that have been met <small>October 2012</small>	54%	✓	✓	

The Council is helping to develop skills of young people and currently employs 62 apprentices. See section 1.4 in the jobs and growth summary scorecard for more information about apprenticeships.

Indicator	Coventry	Progress & Target		
Percentage of employees with a disability	3.88 %	✗	✗	
Percentage of employees from an ethnic minority	13.01%	✓	✓	

There has been a small increase in the percentage of employees from an ethnic minority employed by the Council, although this continues to be lower than the percentage of black or ethnic minority residents in employment within the city.

Indicator	Coventry	Progress & Target		
Average number of working days lost to sickness absence <small>April to September 2012</small>	4.05	✗	✗	
Total number of accidents recorded <small>New indicator April to September 2012</small>	234	✓		Baseline Year
Total number of assaults recorded <small>New indicator April to September 2012</small>	312	=		

Council Plan Indicator Summary

Council Plan (CP) Reference	Indicator title	Half year 2012/13 or latest data	Target 2012/13	Progress	Target status	Find out more on...
Our Vision						
Coventry, proud to be a city that works for...						
Jobs and growth						
CP 1.1a	Investment into the city	£28m	£85m			Page 6
CP 1.1b	Jobs created by firms with direct or indirect Council involvement	770	2,000			Page 6
CP 1.1c	New business VAT registrations rate per 10,000 people aged 16+	37.8 2010	▲			Page 6
CP 1.2a	Jobseeker's Allowance claimant count (seasonally-adjusted)	4.7%	▼			Page 6
CP 1.2b	Average employment rate	64.8% June 2012	▲			Page 6
CP 1.2c	Unemployed people supported	2,527	2,000			Page 6
CP 1.2d	People helped into a job	605	700			Page 6
CP 1.3	People aged 19-64 qualified to...					
CP 1.3(i)	...NVQ Level 2+	66.9% 2011	▲	=	=	Page 7
CP 1.3(ii)	...NVQ Level 3+	48.9% 2011	▲	=	=	Page 7
CP 1.3(iii)	...NVQ Level 4+	28.8% 2011	▲	=	=	Page 7
CP 1.4a	% of 16-18 year olds not in education, employment or training as measured by an annual survey	6.0% 680 people 2011	▼ 435 people			Page 7
CP 1.4b	% of 18-24 year olds claiming Jobseeker's Allowance	6.3% 2,745 people Sept 2012	▼ 2,141 people			Page 7
CP 1.4c	Apprentices on the Council's own Apprenticeship Scheme latest data shows number currently on the books (excluding those who have left); target is the number overall	62 9 Oct 2012	90 overall			Page 7
CP 1.4d	Apprenticeships with local employers and placements 50 by September 2012, including 26 placements and 24 apprenticeships	50 26+24	90 75+15			Page 7
CP 1.5a	Number of affordable homes delivered	223 Estimate	304			Page 8
CP 1.5b	Empty properties brought back into use	145	211			Page 8
Coventry, proud to be a city that works for...						
Better pavements, streets and roads						
CP 2.1a	% of carriageway maintenance completed	57%	100%			Page 10
CP 2.1b	Roads and footways which are in good or acceptable condition... (annual survey)					
CP 2.1b(i)	...principal roads (A roads)	93% 2011/12	94%	N/A	Baseline Year	Page 10
CP 2.1b(ii)	...non-principal roads (B & C roads)	85% 2011/12	85%	N/A		Page 10
CP 2.1c	...unclassified roads	81% 2011/12	81%			Page 10

Council Plan Indicator Summary

Council Plan (CP) Reference	Indicator title	Half year 2012/13 or latest data	Target 2012/13	Progress	Target status	Find out more on...
CP 2.1d	...footways	42% 2011/12	45%			Page 10
CP 2.1e	% of residents surveyed who are satisfied with roads and pavements	46%				Page 10
CP 2.2a	Improved street cleanliness – litter	indicator currently being redesigned				Page 10
CP 2.2b	Reduction in fly-tipping in the city – number of fly-tips in the city	1,500	3,018			Page 10
CP 2.2c	% of residents surveyed satisfied that the Council keeps the land clear of litter and refuse	69%				Page 10
CP 2.3a	Household waste recycled and composted	40.9% 2012/13 Q1	40%			Page 10
CP 2.3b	Residual household waste collected per household	142 kg 2012/13 Q1	605 kg			Page 10
CP 2.3c	Cost of household waste collection per household	£43.70 2011/12	£45 2011/12			Page 10
CP 2.3d	% of residents surveyed satisfied with...					
CP 2.3d(i)	...refuse collection	87%				Page 10
CP 2.3d(ii)	...recycling	87%				Page 10
Coventry, proud to be a city that works to... Support and celebrate our young people						
CP 3.1	Children in relative poverty (revised local child poverty measure, defined as the proportion of children living in families in receipt of out of work benefits or in receipt of tax credits where their reported income is less than 60 per cent of median income, on 31st August each year)	27.0% 16,845 August 2010				Page 12
CP 3.2a	% making expected progress from Key Stage 1 to Key Stage 2 in...					
CP 3.2a(i)	...English	90% 2012 provisional	89%			Page 12
CP 3.2a(ii)	...Maths	87% 2012 provisional	89%			Page 12
CP 3.2b	Level 4+ in both English and Maths at the end of Key Stage 2	75% 2012 provisional	77%			Page 12
CP 3.2c	Five good GCSEs (A* to C) including English and Maths	59.0% 2012 provisional	59.2%			Page 12
CP 3.2d	Five good GCSEs (A* to C) in any subject	87.1% 2012 provisional				Page 12
CP 3.2e	% making expected progress from Key Stage 2 to Key Stage 4 in...					
CP 3.2e(i)	...English	69.0% 2011	73.3% 2011			Page 12
CP 3.2e(ii)	...Maths	62.8% 2011	68% 2011			Page 12
CP 3.2f	A-Level pass rate (A* to E)	97.7% 2012 provisional				Page 12
CP 3.2g	% of schools inspected by Ofsted rated good / outstanding...					
CP 3.2g(i)	...nursery and primary	42.2% 35 / 83 9 Oct 2012	65% +			Page 12

Council Plan Indicator Summary

Council Plan (CP) Reference	Indicator title	Half year 2012/13 or latest data	Target 2012/13	Progress	Target status	Find out more on...
CP 3.2g(ii)	...secondary	83.3% 15 / 18 9 Oct 2012	65% +			Page 12
CP 3.2g(iii)	...post-16 provision	68.8% 11 / 16 9 Oct 2012	65% +			Page 12
CP 3.2g(iv)	...special schools and Pupil Referral Units	75% 6 / 8 9 Oct 2012	65% +			Page 12
CP 3.3a	% immunised against Measles, Mumps and Rubella (MMR) by their 2 nd birthday	95.6% 2011/12	95%			Page 13
CP 3.3b	% immunised against Diphtheria, Tetanus Polio, Pertussis & Hib (DTaP/IPV/Hib) by their 2 nd birthday	98.2% 2011/12	95%			Page 13
CP 3.3c	Breastfeeding prevalence at 6 to 8 weeks	42.2% 2012/13 Q1				Page 13
CP 3.3d	Conceptions to girls aged under 18 (rate per 1,000 15-17 year olds)	52.9 Apr-Jun 2011				Page 13
CP 3.3e	Obese children at Reception	10.7% 2011				Page 13
CP 3.3f	Obese children at Year 6	20.2% 2011				Page 13
CP 3.4a <small>REVISED INDICATOR</small>	Number of Common Assessment Framework forms currently live (Revised Indicator)	1,296 1 Oct 2012				Page 14
CP 3.4b	Difference in point scores on the Being a Parent scale following completion of parenting course	+8.37 2012				Page 14
CP 3.4c <small>NEW INDICATOR</small>	Number of parents completing a parenting course (New Indicator)	806 2012				Page 14
CP 3.5a(i)	Number of Looked After Children	596 30/09/2012				Page 14
CP 3.5a(ii) <small>NEW INDICATOR</small>	Number of Looked After Children rate per 10,000 population aged under 18 (New Indicator)	84.5 30/09/2012				Page 14
CP 3.5b(i)	Number of children subject to a Child Protection Plan	507 30/09/2012				Page 14
CP 3.5b(ii) <small>NEW INDICATOR</small>	Number of children subject to a Child Protection Plan rate per 10,000 population aged under 18 (New Indicator)	71.9 30/09/2012				Page 14
CP 3.5c	Social care referrals per 10,000 population aged under 18	669.2				Page 14
CP 3.5d	Repeat referrals to social care	21.3%				Page 14
CP 3.5e	Stability of Looked After placements (placements lasting 2+ years)	68.9%				Page 14
CP 3.5f	Young people aged 10-17 receiving their first reprimand, warning or conviction rate per 100,000 population aged 10-17	195				Page 14
Coventry, proud to be a city that works to...						
Protect our most vulnerable residents						
CP 4.1a <small>REVISED INDICATOR</small>	% of people in long-term community based services receiving self-directed support (Revised Indicator)	77.3%	100%			Page 16
CP 4.1b	Social care-related quality of life measure (ASCOF 1A)	19 2011/12			Baseline Year	Page 16

















Council Plan Indicator Summary

Council Plan (CP) Reference	Indicator title	Half year 2012/13 or latest data	Target 2012/13	Progress	Target status	Find out more on...
CP 4.1c	Number of safeguarding alerts	319 <small>Apr-Aug 2012</small>	797-883			Page 16
CP 4.1d	% satisfied that safeguarding outcome met	Indicator being revised				Page 16
CP 4.2	% effective transition from child to adult social care (number of effective transitions and total transitions)	92% <small>(11 / 12)</small>	80%			Page 16
CP 4.3a(i)	Male life expectancy at birth in years	77.2 <small>2008-10</small>				Page 17
CP 4.3a(i) (e) i	Inequality in male life expectancy at birth in years	11.7 <small>2006-10</small>				Page 17
CP 4.3a(i) (e) ii	Inequality in male disability-free life expectancy at birth	16.6 <small>1999-2003</small>				Page 17
CP 4.3a(ii)	Female life expectancy at birth in years	81.6 <small>2008-10</small>				Page 17
CP 4.3a(ii) (e) i	Inequality in female life expectancy at birth in years	7.9 <small>2006-10</small>				Page 17
4.3a(ii) (e)(ii)	Inequality in female disability-free life expectancy at birth	14.5 <small>1999-2003</small>				Page 17
CP 4.3b	Four-week smoking quitters rate per 100,000 people aged 16+ (number of people)	566 <small>1,433 prov.</small>				Page 17
CP 4.3	In the Household Survey, the number of residents who say they...					
CP 4.3c(i)	...smoke	25% <small>2012</small>				Page 17
CP 4.3c(ii)	...eat 5+ portions of fruit and vegetables daily	28% <small>2012</small>				Page 17
CP 4.3c(iii)	...participate in physical activity 5+ times a week	39% <small>2012</small>				Page 17
CP 4.4a(i)	Total number of crimes (rate per 1,000 population)	11,145 <small>(39.3)</small>	6%			Page 18
CP 4.4a(ii)	Number of anti-social behaviour incidents reported	8,609				Page 18
CP 4.4b	% of households feeling safe in neighbourhood at night	80% <small>2012</small>				Page 18
CP 4.5a	Victims of domestic violence and abuse (DVA) known to police (both crime and non-crime)	1,405 <small>1 Apr - 25 Oct 2012</small>				Page 18
CP 4.6a	Number of homelessness cases prevented	457	900			Page 19
CP 4.6b	Number of households accepted as statutory homeless	269				Page 19
CP 4.7a	Drugs: % successfully exiting treatment	12.9% <small>Sep'11-Sep'12</small>				Page 19
CP 4.7b	Alcohol: % completing care planned discharge	60% <small>Apr-Sep 2012</small>				Page 19

Council Plan Indicator Summary

Council Plan (CP) Reference	Indicator title	Half year 2012/13 or latest data	Target 2012/13	Progress	Target status	Find out more on...
Our Values						
Honest, fair and transparent when we make decisions						
CP 5	See pages 20 to 22					
Working with residents, communities and partners to get things done						
CP 6	See pages 20 to 22					
Celebrating all that's good about our city and its future						
CP 7	See pages 20 to 22					
Improving the way we work						
Reviewing and improving services						
CP 8.1a	Number of self service transactions undertaken	Indicator under development		N/A	N/A	Page 24
CP 8.1b	% residents surveyed who are satisfied with the way the Council runs things	71%	▲	=		Page 24
CP 8.2a	Savings delivered during the year via abc Transformation Programme	£17,966,000	£19,495,000	✓	✗	Page 24
CP 8.2b	% avoidable customer contact	18.12%	▼	✓		Page 24
CP 8.2c	% residents who agree that the Council delivers value for money	54%	▲	=		Page 24
CP 8.3	Service improvements delivered through fundamental service review processes	Indicator under development		N/A	N/A	Page 24
Using resources effectively						
CP 9.1	Balanced capital and revenue budget outturn for 2012/13	£1.3m overspend	Balanced capital & revenue budget outturn	✗	✓	Page 25
CP 9.2a	Total energy use in Council buildings and schools	135,442,260 kWh 2011/12	▼	✓	✓	Page 25
CP 9.2b	CO2 emissions from Local Authority operations	51,811 tCO2 2011/12	▼ 30% 2013/14	✓	✓	Page 25
CP 9.3	Percentage of performance measures for the Council Plan priorities where progress has...					Page 25
	...improved	51%	N/A	N/A	N/A	
	...stayed the same	18%				
	...got worse	13%				
	...can't say	18%				
Supporting councillors and staff						
CP 10.1a	% completing mandatory training courses in...					Page 26
CP 10.1a(i)	...health and safety (New Indicator)	33.00%	70% +	N/A	Baseline Year	
CP 10.1a(ii)	...fire safety (New Indicator)	41.00%	70% +	N/A		
CP 10.1a(iii)	...equality and diversity (New Indicator)	26.00%	70% +	N/A		
CP 10.1a(iv)	...customer service (New Indicator)	23.00%	70% +	N/A		
CP 10.1a(v)	...safeguarding (New Indicator)	50.00%	70% +	N/A		

Council Plan Indicator Summary

Council Plan (CP) Reference	Indicator title	Half year 2012/13 or latest data	Target 2012/13	Progress	Target status	Find out more on...
CP 10.1b	Average number of days per employee spent on training and development	2.11 days	3 days			Page 26
CP 10.1c	% councillors' learning and development needs identified that have been met	54%	80%			Page 26
CP 10.2b i	% employees with a disability	3.88%				Page 26
CP 10.2b ii	% employees from an ethnic minority	13.01%				Page 26
CP 10.4a	Average number of working days lost to sickness absence per full time equivalent	4.05 days	8.5 days			Page 26
CP 10.4b(i) <small>REVISED INDICATOR</small>	Total number of accidents (Revised Indicator)	234			Baseline Year	Page 26
CP 10.4b(ii) <small>REVISED INDICATOR</small>	Total number of assaults (Revised Indicator)	312				Page 26

Council Plan Indicator Summary: Equality Indicators

Council Plan (CP) Reference	Indicator	Half year 2012/13 or latest data	Target 2012/13	Progress	Target status	Find out more on...
Our Vision						
Coventry, proud to be a city that works for...						
Jobs and growth						
CP 1.2c (e)	Number of unemployed people with disabilities supported into jobs by the Council	36 2011/12	N/A	N/A	Baseline Year	
CP 1.4c	Apprentices on the Council's own Apprenticeship Scheme latest data shows number currently on the books (excluding those who have left); target is the number overall	62 9 Oct 2012	90 overall			Page 7
Coventry, proud to be a city that works for...						
Better pavements, streets and roads						
CP 2.2a (e)	The percentage difference between priority and non priority areas assessed as having litter that fall below an acceptable level	Indicator currently being redesigned		N/A	N/A	Page 10
Coventry, proud to be a city that works to...						
Support and celebrate our young people						
CP 3.2c (e)	The percentage difference between the following and the average in achieving five good GCSEs (A*-C) including English & Maths: % achieved (% gap)	2011 results shown				Page 12
CP 3.2c (e) i	Black African	50.0% (4.7% gap)	To reduce the gap			
CP 3.2c (e) ii	Mixed White Black African	50.0% (4.7% gap)				
CP 3.2c (e) iii	Black Caribbean	42.4% (12.3% gap)				
CP 3.2c (e) iv	Black Other	48.0% (6.7% gap)				
CP 3.2c (e) v	Transient Communities	39.7% (15% gap)				
CP 3.2c (e) vi	Free School Meals	32.7% (22.0% gap)				
CP 3.2c (e) vii	Special Educational Needs	19.2% (35.5% gap)				
CP 3.2c (e) viii	Looked After Children	12.5% (42.2% gap)				
CP 3.2c (e) ix	Gypsy/Roma	0.0% (54.7% gap)				
CP 3.2c (e) x-a	Boys	50.0% (4.7% gap)				
CP 3.2c (e) x-b	Girls	58.0% (-3.3% gap)	N/A			
CP 3.3d	Under 18 conception rate per 1,000 population	52.9 Apr-Jun 2011				Page 13

Council Plan Indicator Summary: Equality Indicators

Council Plan (CP) Reference	Indicator	Half year 2012/13 or latest data	Target 2012/13	Progress	Target status	Find out more on...
Coventry, proud to be a city that works to...						
Protect our most vulnerable residents						
CP 4.1a <small>REVISED INDICATOR</small>	% of people in long-term community based services receiving self-directed support (Revised indicator)	77.3%	100%			Page 16
CP 4.1b	Social care-related quality of life measure (ASCOF 1A)	19 2011/12			Baseline Year	Page 16
CP 4.3a(i) (e) i	Inequality in male life expectancy at birth in years	11.7 2006-2010				Page 17
CP 4.3a(i) (e) ii	Inequality in male disability-free life expectancy at birth	16.6 1999-2003				Page 17
CP 4.3a(ii) (e) i	Inequality in female life expectancy at birth in years	7.9 2006-2010				Page 17
4.3a(ii) (e)(ii)	Inequality in female disability-free life expectancy at birth	14.5 1999-2003				Page 17
CP 4.4d (e)	Reported offences motivated by hatred/prejudice towards a person because of their actual/perceived... (based on police and non police data; Quarter 1 and 2, 2012)					
CP 4.4c (e) i	Disability (disability hate crime)	15				
CP 4.4c (e) ii	Race/ethnicity	141				
CP 4.4c (e) iii	Sex/gender or transgender (gender reassignment/gender identity)	0				
CP 4.4c (e) iv	Sexual orientation (homophobia)	11				
CP 4.4c (e) v	Religion/belief	6				
CP 4.5a	Victims of domestic violence and abuse (DVA) known to police (both crime and non-crime)	1,405 1 Apr - 25 Oct 2012				Page 18
CP 4.6a	Number of homelessness cases prevented	457	900			Page 19
CP 4.6b	Number of households accepted as statutory homeless	269				Page 19
CP 4.7a	Drugs: % successfully exiting treatment	12.9% Sep'11- Sep'12				Page 19
CP 4.7b	Alcohol: % completing care planned discharge	60% Apr-Sep 2012				Page 19



Public report Cabinet Member Report

Cabinet Member (Strategic Finance and Resources)
Scrutiny Co-ordination Committee

5th December
12th December

Name of Cabinet Member:

Cabinet Member (Strategic Finance and Resources) – Councillor Duggins

Director Approving Submission of the report:

Director of Finance and Legal Services

Ward(s) affected:

All

Title:

Performance of the Benefits Service for the period April 2012 – September 2012

Is this a key decision?

No

Executive Summary:

The purpose of this report is to update the Cabinet Member (Strategic Finance and Resources) on performance and developments within the benefits service during the period April to September 2012. The benefits service in Coventry administers more than £150 million of housing and council tax benefit (HB and CTB) to more than 41,000 households. During the period April 2012 to September 2012 the service processed the average new claim for benefit in 26.3 days and processed the average notification of a change in circumstance in 23.4 days.

Recommendations:

The Cabinet Member is requested to:

- 1) Note the performance of the benefits service for the period 1st April 2012 to 30th September 2012;
- 2) Agree to receive a further report at the first meeting of the new municipal calendar 2013/14 to provide an update for the period April 2012 to March 2013.

The Council's Scrutiny Co-ordination Committee is requested to:

- 1) Consider whether there are any comments/recommendations that they wish to make to the Cabinet Member

List of Appendices included:

None

Other useful background papers:

None

Has it or will it be considered by Scrutiny?

Scrutiny Co-ordination Committee 12 December 2012

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:

Performance of the Benefits Service for the period April 2012 – September 2012.

1. Context (or background)

Coventry benefits service administers more than £150 million in housing benefit (HB) and council tax benefit (CTB) payments each year. The number of people claiming benefit has stayed almost exactly the same as at the same time last year – around 40,500.

2. Performance (new claims)

2.1 During the period 1st April 2012 to 30th September 2012 the benefits service has processed new HB/CTB claims in an average of 26.3 calendar days. This is 3.6 days faster than the same period in 2011/12. The final total achieved in 2011/12 was 26.05 days. The Service remains confident of similar improvement in the second half of the year, which will mean meeting the operational target of 23 days.

2.2 This performance has been achieved through maintaining focus on new claims and staff taking 'ownership' of the outcomes for customers (e.g by encouraging interviews and following up with phone calls). The service has also introduced new Information Technology to further improve the service. On-line claims were introduced in April and in the first six months over 440 people have chosen to claim in this way. The take-up has increased to an average of around 50 per week – around 18 per cent of our new claims. Risk-based verification of claims has also helped to speed up the process. This IT enhancement (from June 2012) enables the service to fast-track new claims which are identified as 'low-risk', and concentrate resources on higher risk cases to help reduce fraud and error. The initiative has resulted in around 54 per cent categorised as low risk – saving over 7,500 processing days up until 30th September 2012. A further enhancement to the software is being introduced in November 2012, which will further improve performance.

3. Performance (changes of circumstances)

3.1 During the period April to September 2012 the average time to deal with a notification of a change in circumstance was 23.4 days. This is above the operational target of 12.5 days and higher than the 19.4 days achieved for the same period in 2011/12. It is important to put this performance into context of the general improvement in our work. This has been significantly impacted by the on-going implementation of the Department of Work and Pensions (DWP) initiative (Automated Transfer of data to Local Authority Systems - ATLAS) to automate information on changes directly to councils.

- Outstanding work has reduced considerably in both numbers and date over the past 15 months. In June 2011 there were around 13,300 items of work outstanding. The oldest unallocated (no action taken) new claim was 102 days old with the oldest new claim outstanding 133 days. The oldest other work unallocated, (changes of circumstances) was 88 days old.
- At the end of September 2012, the total unallocated work was 3,200 items (excluding ATLAS work). The oldest unallocated new claim and change of circumstance was 21 days. The current total of ATLAS work outstanding is around 6,000 items.

3.2 ATLAS was introduced by the DWP in July 2011. The transfer of data from HMRC/DWP systems has had a major impact on all councils. A second phase in February 2012 saw an increase in the data sets (which include Tax Credits, Pension Credits, Attendance Allowance, Carers Allowance, Disability Living Allowance and a number of other benefits) advising councils of changes. In Coventry, since March 2012, we have received over 67,000 notifications through ATLAS. About 25 per cent of these would have previously been received through the DWP's electronic data transfer (ETDs) – so it is not all new work. However, there are a number of factors which have made the impact greater here:

- The Benefits IT system unlike some of the other major IT systems does not yet provide any automation of ATLAS notifications. This prevents the fast tracking (and 1 day performance) of a number of the changes. An enhancement due in December 2012 will help to improve this – and speed up the speed of processing some of these changes.
- We have had to put manual processes in place to deal with nearly 25,000 (in addition to the 67,000) notifications (of minor changes, such as name, address or phone numbers – these are often already held by us anyway). This is a clerical task.
- In July 2012, an attempt to automate the above process failed. It resulted in many duplicate records – and some missing files which had to be retrieved. It took nearly three months to investigate and resolve this problem. The outcome of this has been some older work needing to be worked on – adding to delays in processing changes. Considerable management time was spent undertaking routine tasks while the problem existed – and the missing files were identified in late September.

4. Customer service

4.1 The number of people making enquiries about their benefit has increased. Phone calls relating to HB and CTB rose from 37,952 in 2011/12 (first half year) to 42,015 in 2012/13 – an increase of over 10 per cent. People visiting our office in Spire House also increased from 23,541 to 24,579. The general view from staff is that enquiries are increasingly more complicated to deal with – and consequently take more time.

5. Local authority error overpayments

5.1 Whilst the service is above the operational target for processing change in circumstances, work is being prioritised to minimise Local authority (LA) error overpayments. LA error overpayments totalled £473,000 in the first half of the year. As the older work has progressed over recent weeks, the level of overpayments is starting to slow. The service expects the year-end total to remain below the lower threshold for the fifth consecutive year. The Council receives 100 per cent subsidy for LA error overpayments providing the overpaid amount does not exceed 0.48 per cent of normal benefit payments – projected to be approximately £740,000 in 2012/13.

6. Other initiatives to improve the Service

6.1 The service continues to face new challenges. Further significant reductions in the amount of benefit people receive commenced in January 2012. Although existing customers were protected for nine months, the cuts in benefit will mean over £5 million less paid per annum by the time all the protection runs out in December 2012. The service has and continues to communicate these changes to customers.

- 6.2 Discretionary Housing Payments (DHP) are used to help people in difficult circumstances with their housing costs. Our DHP policy has been reviewed, and we are awaiting final guidance and spending allocation from DWP for 2013/14. The revised policy will then be submitted for Members approval. The DHP team has been increased by one post (a cost absorbed by the service) to deal with the increase in applications for support. Applications in the first six months this year have risen to 319, compared to 253 for the same period last year – a 26 per cent increase.
- 6.3 The online claiming initiative is proving increasingly popular with the numbers rising each week. Currently, the assessment staff have to inform customers of what supporting information they have to provide for their claims. The enhancement to Risk Based Verification (due to be implemented in November 2012) will mean that people applying 'on-line' will know exactly which evidence they have to supply to support their claim. This will further speed up processing, save postage, and free-up staff time.
- 6.4 Landlords have an improved service. They can now access information about accounts where they are being paid 'direct'. We have trained all the RSL's on this software, and it is proving increasingly popular. We have also started to roll it out to private landlords. This will save their time and help to free-up our phone lines.
- 6.5 Three recruitment campaigns have resulted in 22 new benefit officers (over 25% of the assessment staff) being taken on. This has had a drain on resources to recruit, train and mentor the new staff. Welfare reform has meant a 'chain' of 'acting-up' positions. Currently six benefit officers are doing higher graded work. Agency staff have helped to cover this work – but with the added impact of bringing new staff in, it has not completely compensated for the loss of assessing expertise.
- 6.6 The service has worked hard to ensure customers receive a quicker service in our reception. We have recruited two apprentices to support our customer service improvements. The administrative team duties have been reviewed – and new job descriptions issued. This has resulted in all these staff providing a 'meet and greet' service at Spire House. This has helped to reduce waiting times and provide a 'fast-track' service for people wanting to hand-in documents, for example. Typically, over 50 per cent of customers are now seen within 15 minutes – a big improvement from around 30 per cent before the initiative was introduced.
- 6.7 Performance management has been introduced to help improve productivity since June 2012. There is a much greater focus on outputs and outcomes. In particular, recruitment of new employees includes a rigorous training period that runs concurrently with the probationary period of employment. This ensures that employees are only confirmed in post after achieving a satisfactory level of performance. This has meant that turnover of new employees has been slightly higher than previously experienced. This approach will contribute to the objective of achieving a highly skilled high performing workforce.

3. Results of consultation undertaken

3.1 No consultation has been undertaken.

4. Timetable for implementing this decision

Not applicable.

5. Comments from Director of Finance and Legal Services

5.1 The Administration of HB/CTB is being delivered within the current budgetary provision. The achievement of 100% subsidy on LA error overpayments, referred to in paragraph 5.8, will continue to be monitored closely in 2012/13.

5.2 Administrative subsidy for the benefit service reduced by £173k in 2011/12 and by a further £165k in 2012/13.

5.3 There are no legal implications arising from this report.

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 / LAA (or Coventry SCS)?

The effective administration of HB/CTB impacts on a range of agendas' and supports the Council's vision and objectives for jobs and growth, supporting young people and protecting vulnerable residents.

6.2 How is risk being managed?

Risks are managed in accordance with the corporate risk register.

6.3 What is the impact on the organisation?

None

6.4 Equalities / EIA

The duty under section 149 of the Equality Act 2010 is not affected by the matters set out in this report as the recommendations do not constitute a change in policy or service.

6.5 Implications for (or impact on) the environment

None

6.6 Implications for partner organisations?

The effective administration of HB/CTB is in the interests of a number of partner organisations, including local social and private landlords, and the benefits service works closely with those organisations.

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Public report Cabinet Member Report

Cabinet Member (Strategic Finance and Resources
Scrutiny Coordination Committee)

5th December 2012
12th December 2012

Name of Cabinet Member:

Cabinet Member (Strategic Finance and Resources) – Councillor Duggins

Director Approving Submission of the report:

Director of Finance and Legal Services

Ward(s) affected:

All

Title:

Performance within the Revenues Service for the period April 2012 – September 2012

Is this a key decision?

No

Executive Summary:

The purpose of this report is to update the Cabinet Member (Strategic Finance and Resources) on performance and developments within the revenues service during the period 1 April 2012 to 30 September 2012. The revenues service is responsible for the collection of more than £106 million of council tax from 134,000 domestic properties, more than £117 million of non-domestic rates from 8,000 properties and more than £90 million of corporate income. At the half year stage the service has collected 55.4 per cent of council tax and 58.6 per cent of business rates and has made significant progress in reducing the amount of corporate debt which is more than six months old. The service is projected to collect 96 per cent of council tax and 98 per cent of business rates by the end of March 2013.

Recommendations:

The Cabinet Member is requested to:

- 1) Note the performance of the revenues service for the period 1st April 2012 to 30th September 2012;
- 2) Agree to receive a further report at the first meeting of the new municipal calendar 2013/14 to provide a review of the performance for April 2012 to March 2013.

The Council's Scrutiny Co-ordination Committee is requested to:

- 1) Consider whether there are any comments/recommendations that they wish to make to the Cabinet Member

List of Appendices included:

None

Other useful background papers:

None

Has it or will it be considered by Scrutiny?

Scrutiny Co-ordination Committee 12 December 2012

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:

Performance within the Revenues Service for the period April 2012 – September 2012

1 Context (or background)

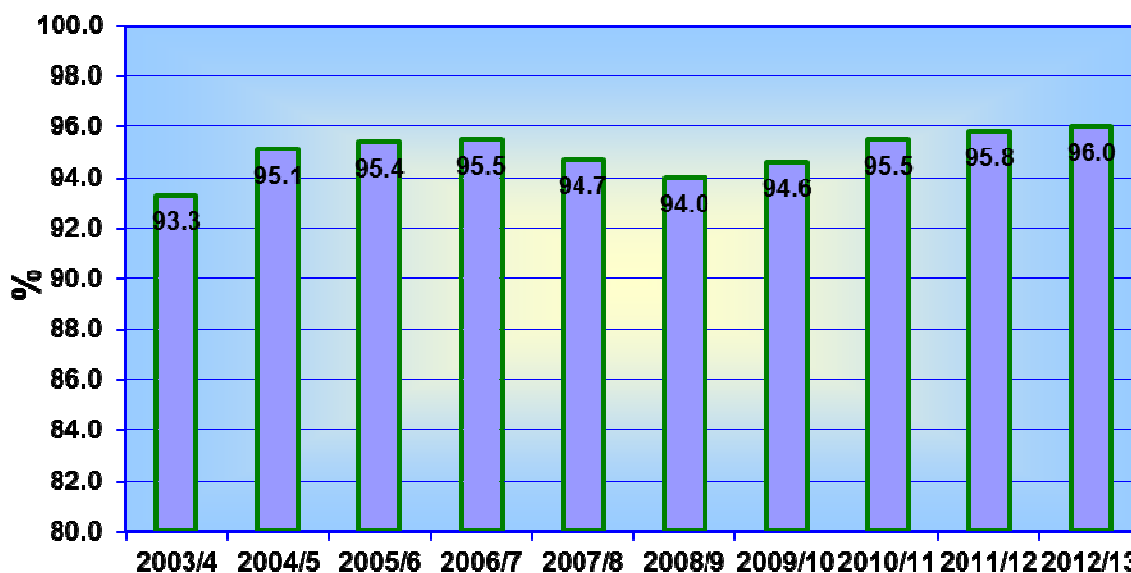
1.1 The purpose of this report is to update the Cabinet Member (Strategic Finance and Resources) on performance and developments within the revenues service during the period April 2012 to September 2012. The revenues service is responsible for the collection of more than £106 million of Council Tax from 134,000 domestic properties, more than £117 million of non-domestic rates from 8,000 properties and more than £90 million of corporate income.

2 Performance Update

Council Tax

2.1 As at 30 September 2012 the revenues service had collected £59 million (55.4 per cent) of the in-year collectible council tax for 2012/13. At the same point in 2011/12 the service had collected £58.2 million. The projected collection rate at year end in March 2013 is 96 per cent. The operational target for the service is 96 per cent collection and this would represent a continuation of recent year-on-year improvements in the collection rate as illustrated in figure 1 below.

Figure 1 – Council Tax in-year collection rate by year



2.2 The amount of council tax arrears has reduced by 21.8 per cent from £12.4 million at the beginning of April to £9.7 million at the end of September. The service is endeavouring to maximise the collection of prior year Council Tax Arrears, whilst maintaining continuous performance improvement to in year collection. The current operational target of 40 per cent is a stretching target in the current economic climate.

- 2.3 The transfer of the council tax telephone enquiry service took place on 4th September into the Contact Centre as part of the 'abc' Customer First migration project. A review of overall Council Tax collection performance will be included in the Revenues Annual Report due at the first meeting of the new municipal calendar in 2013

Business Rates

- 2.4 The revenues service has collected just under £69m (58.6per cent) of in-year collectible business rates and the service is projected to collect the target of 98 per cent of business rates by the end of March 2013. Achievement of this target would represent a significant achievement in the current economic climate which is challenging for local businesses.

Corporate Income

- 2.5 The Corporate Income Team is responsible for the billing and collection of invoices raised for goods and services provided by all Council Directorates ranging from Commercial Rent income, to Care Charges and one off services.
- 2.6 The operational target for the Corporate Income team is to reduce the amount of corporate debt which is more than six months old to less than £800,000 million by the end of March 2013. As at the end of September 2012 the service debt over six months stands at £1.14m and continues to reduce.

Housing Benefit Overpayment Debt

- 2.7 The level of housing benefit overpayment debt outstanding has increased, from £10.15 million at the beginning of April to £10.55 million at the end of September.
- 2.8 As at 30 September 2012, 55 per cent (£5.8 million) of the total debt outstanding is actively being repaid either through deduction from on-going benefit entitlement or from arranged payment instalments.
- 2.9 The service is conducting a detailed review of existing outstanding debt and continues to review working practices to ensure that recovery of debt is maximised. The service has had approval to recruit agency staff to help with the increase in workload. Cases are now being produced for action through the County Court
- 2.10 Approximately 90 per cent of overpayments created are due to an error or a delay by the benefit claimant. The service is projecting to remain below threshold, for the fifth consecutive year, for overpayments caused by a delay or an error by the Local Authority (LA). The Council therefore remains on target to receive 100 per cent subsidy on LA error overpayments.

3. Results of consultation undertaken

- 3.1 No consultation has been undertaken.

4. Timetable for implementing this decision

- 4.1 Not applicable.

5. Comments from Director of Finance and Legal Services

5.1 Council tax is an important source of income for the city Council. Each Extra 1% of council tax collected amounts to approximately £1 million in revenue to the Authority.

5.2 There are no legal implications arising from this report.

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 / LAA (or Coventry SCS)?

The effective collection of Council Tax, Business Rates and other corporate revenue is crucial to maximising the use of Council resources.

6.2 How is risk being managed?

Monthly reporting to Finance and Legal Services Management Team, Cabinet Member and Shadow Cabinet Member.

6.3 What is the impact on the organisation?

None

6.4 Equalities / EIA

The duty under section 149 of the Equality Act 2010 is not affected by the matters set out in this report as the recommendations do not constitute a change in policy or service.

6.5 Implications for (or impact on) the environment

None

6.6 Implications for partner organisations?

None

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Human Resources: Claire Campbell	HR Manager	Customer & Workforce Services	14/11/12	

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Public report

REPORT BACK ON CONFERENCE/SEMINAR

REPORT TO: Scrutiny Co-ordination Committee **12th December 2012**
REPORT OF: The Lord Mayor of Coventry 2012/13
Councillor Tim Sawdon
TITLE: Civic visit to Jinan & Beijing, China
DATE: 18th – 26th September 2012
VENUE: Jinan and Beijing, China

1. Recommendation

The Scrutiny Co-ordination Committee is recommended to endorse the report of the Lord Mayor's civic visit to Jinan and Beijing, the positive outcomes achieved and to endorse the proposed actions arising.

2. Background

The Lord and Lady Mayoress were invited to attend the 2012 Jinan Cultural Sister Cities Cultural Exchange and Springs Dialogue. The conference was attended by 19 international delegates for 14 countries including the US, South Africa, France, Germany, Finland and many others. As Coventry is the longest standing of Jinan's twin cities Coventry was the lead delegation and the Lord Mayor was, on a number of occasions, asked to represent all the visiting delegations.

The Lord and Lady Mayoress were accompanied by Richard Moon, Senior Development Executive, from City Services & Development Directorate and Mark Eaton, Director of the China Liaison Office, UKTI, who was able to combine this visit with a Trade mission to Hong Kong and China.

The conference culminated in the signing of a declaration committing all the participating delegations to work together in promoting cultural exchange, tourism, educational and economic co-operation and protection of the environment.

A copy of the declaration is annexed hereto (appendix A).

A key theme of the conference was the subject of water utilisation and preservation, a key issue for the rapidly expanding Chinese economy. This issue may present opportunities for Coventry companies to engage with the Chinese authorities to explore potential business opportunities.

The visit also included high level meetings with senior representatives of both Jinan Municipal People's Government and the Chinese People's Congress.

During a brief stop over in Beijing the Lord and Lady Mayoress were able to meet with a representative of UKTI and representatives of UK companies on a trade mission to Hong Kong and China.

3. Specific Events

The mayoral party arrived in Jinan on Thursday, 20th September 2012. The afternoon of the 20th was spent as guests of the Jinan Foreign Affairs Office.

The evening was spent preparing speeches for the key note conference to be held on 21st September.

The morning of the 21st September 2012, was devoted to the opening ceremony of the conference. It was opened by the Mayor of Jinan and the Lord Mayor responded on behalf of all the delegations. This was followed by cultural presentations by a number of delegations and an exhibition on the utilisation of water resources by the delegate nations. The Mayor of Jinan was particularly impressed by our display which included photographs of water conservation projects which were kindly provided by the National Farmers' Union based at Stoneleigh (the Lady Mayoress is PA to the President and helped to arrange our presentation).

Following a delegates lunch all the parties convened for the 2012 Jinan International Sister Cities Cultural Exchange & Water Culture Workshop. As lead delegation the Lord Mayor made a further address on behalf of all the delegations emphasising the strong cultural, educational and economic links binding the sister cities together and making specific reference to the links between Jinan and Coventry and looked forward to the visit to take place in 2014 of the RSC Swan Orchestra to China to mark the 450th anniversary of the birth of William Shakespeare. The conference culminated in the signing of The Declaration of Jinan International Sister Cities Cultural & Tourism Alliance.

On the evening of 21st September 2012, all the delegates were present at a banquet hosted by Mr Yang Luyu, Mayor of Jinan Municipal People's Government whose administration represents the 6.8 million residents.

The morning of Saturday 22nd September 2012, was spent visiting Baotu Spring Park and the Damming Lake. These sites hold important cultural and economic significance as the natural springs provide the water for Jinan and underpin the cities economy.

The Coventry delegation was then invited to a private lunch hosted by Ms Duan Qingying, Vice Director of Provincial People's Congress. Issues of education, cultural and trade co-operation were discussed.

The party were then taken on a tour of Jinan Museum.

On the evening of 22nd the Lord and Lady Mayoress were guests of Wang Min, Party Secretary of Chinese People's Congress Jinan Committee at a formal banquet. The Lord Mayor spoke on the importance of UK/China relations and in particular the strong links between Coventry and Jinan.

On the morning of Sunday 23rd September 2012, was commenced at the studios of Jinan TV to record a television interview with the Lord Mayor on the Declaration and Cultural Alliance and more broadly on Jinan/Coventry relations.

Following a brief visit to Zhangqiu Baimal Springs Park the delegation was invited to a private lunch with Ms Liu Yanzhou from the Jinan Foreign Affairs Office. Discussions were also held regarding activities for 2013 to celebrate the 30th anniversary of the Coventry Jinan twinning links. Jinan proposed to bring a high level delegation to Coventry in the first quarter of 2013 with Coventry sending a delegation to Jinan in the autumn. Both of these delegations would also include business representatives.

The party departed Jinan on the afternoon of 23rd September 2012 for Beijing.

A familiarisation tour around Beijing was held on Monday, 24th September 2012.

The party left China on Tuesday, 25th September 2012.

Photographs taken at all the key events are included within Appendix B of this report.

4. Cost of attendance

		Total of Actual Costs
Flights		£2304
Accommodation		£840
Transfers		£603
Subsistence		£252
Insurance		£107
Visas		£390
Visit support costs		£1,685
TOTAL		£6,181

The expenditure limit stated on the Travel Approval form was £6,672, the costs therefore fell £490 within budget. The Lady Mayoress paid her own costs.

5. Benefits

The trip was extremely successful and has clearly strengthened the ties between Coventry and Jinan culminating in the signing of the Declaration. It is also clear that Jinan hold the relationship with Coventry as being particularly important as witnessed by the Lord Mayor's party being treated as lead delegation.

Gifts were exchanged which are available to view at the Lord Mayors office.

It is clear that further tangible benefits can flow from this trip; in particular it is proposed that the following actions are followed up by the Lord Mayor's Office in conjunction with Council officers and the China Liaison Office of Coventry Chamber of Commerce and UKTI.

Investigate and publicise the opportunities for Coventry students to attend Jinan University through the exchange programme.

Meet with Severn Trent Water plc to make them aware of potential business opportunities that may be available to them in Jinan through water re-cycling technology and, if appropriate arrange to introduce STW to Jinan CPC officials through a trade mission.

To contact RSC Swan Orchestra to assess the feasibility of including Jinan in their 2014 Chinese tour.

List of background papers

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Author: Councillor T. Sawdon, Lord Mayor of Coventry

Tel Number: 024 76 83 3047

(Any enquiries should be directed to the above)

Other contributors: Richard Moon, City Services and Development Directorate

Papers open to public inspection

Nil

济南国际友好城市 文化旅游联盟宣言

The Declaration of Jinan International
Sister Cities Culture and Tourism Alliance

中国 济南
Jinan China
2012.09

济南国际友好城市文化旅游联盟宣言

2012年济南国际友好城市文化交流暨泉水文化对话于9月20日至24日在济南举行，来自14个国家的15个友好城市及友好合作城市代表团欢聚泉城。期间，与会代表就加强国际友城之间的文化、旅游合作进行了坦诚友好和务实高效的交流讨论，一致同意成立济南国际友城文化旅游联盟。为此，达成以下共识：

我们认为，友好、和谐、合作、共赢是每个友好城市应共同遵守的基本原则。在友好城市关系的建立和发展中，友好是主题，和谐是前提，合作是动力，共赢是目标。随着经济全球化的步伐不断加快，城市功能的国际化日益明显，友好城市之间应该在更宽的领域和更高的层次上加强交流与合作。我们高度赞赏多年来济南与各友好城市合作关系的稳步发展。今后，为进一步加强各友好城市之间的合作，我们做出如下承诺：

1. 共同推进联盟城市间的战略合作。正视经济全球化的趋势，以此作为创造更多财富和追求城市间相互交流的契机，不断加强友好城市之间在各方面尤其是文化、旅游等领域的实质性合作，在互惠互利的基础上谋求共同发展。
2. 共同推进联盟城市间的资源共享。正视“数字地球”时代的到来，加快完善友好城市之间信息、知识等资源的共享机制，及时传递友好城市之间文化产业经济和旅游市场发展的信息，宣传自己独特的城市形象。
3. 共同推进联盟城市间的文化合作。加强友城间开展精品剧目、城市宣传片、城市摄影作品等方面的交流，积极开展文化艺术展演活动，深化在文化创意、动漫产业等多领域的合作，促进文化企业的人员交流和技术资本合作。
4. 共同推进联盟城市间的旅游交流。加强旅游信息的交流、沟通与共享，通过在各自的城市网站上为友城设置网页、链接旅游信息等方式，相互推介友好城市的旅游资源和产品，共同组织和相互派员参加各友城举办的重大节庆活动，扩大民间旅游规模，进一步增进城市间的了解和友谊。
5. 共同推进联盟城市间的全球化问题合作。加强友好城市之间在环境气候保护、城市旅游推介、能源供应等国际性问题上的合作与发展，继续加强合作交流，相互借鉴经验，积极探索创新之路，共同创造双方更加美好的明天。
6. 共同推进联盟城市间的互动发展。在平等互利基础上为城市之间建立集体对话框架，推进高层互访、部门联动和民间交流，通过友好城市政府以及非政府组织的支持和帮助，把友好城市的各个方面联系起来，为城市的发展和社会的文明进步而共同努力。

我们宣布：出席济南国际友好城市文化交流暨泉水文化对话的城市将携手努力，为各个城市的美好明天，为各国间和城市间的友好合作，为世界的和平、繁荣和稳定继续做出贡献！

The Declaration of Jinan International Sister Cities Culture and Tourism Alliance

From September 20 to 24, 15 sister cities and partners from 14 countries gather here in Jinan, the City of Springs, for the 2012 Jinan International Sister Cities Cultural Exchange and Water Culture Workshop, during which the participating delegations have amicable, candid, pragmatic and efficient discussions on strengthening cultural and tourism cooperation among sister cities and agree to establish Jinan International Sister Cities Culture and Tourism Alliance. The following consensuses have been reached.

We believe that friendship, harmony, cooperation and win-win are the principles on which sister city relationships are based. In the course of development of such relationships built around friendship and harmony and driven by the wish to cooperate, our goal is to create a win-win situation. With the acceleration of economic globalization, the internationalization of cities becomes increasingly evident. In this context, we, sister cities, should strengthen exchanges and cooperation in a wider range of areas at a higher level.

We highly appreciate the steady development of friendship we have with each other. In order to further strengthen the cooperation among sister cities, we aim to:

- I. Jointly promote the strategic cooperation among the allied cities. While economic globalization presents itself as the opportunity to create more benefits, it is important for us to pursue inter-city exchanges, strengthen the substantive cooperation in all respects, especially in culture and tourism, and seek common development based on reciprocity.
- II. Jointly promote resources sharing among allied cities. Being aware of the arrival of "Digital Earth", we propose to improve the sharing mechanism concerning information and knowledge by passing on the information on the

cultural industry, economy and tourism market to sister cities while promoting the image unique to each city.

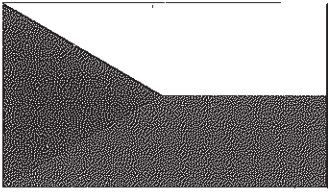
III. Jointly promote the cultural cooperation among allied cities. We agree to strengthen the exchanges in drama, videos and photographs promoting our cities, actively conduct cultural and art performance, deepen the cooperation in cultural and creative industries, animation industry and other areas, and promote cooperation in human resources, technology and capital between cultural enterprises.

IV. Jointly promote the tourism exchanges among allied cities. We agree to strengthen the exchanges, communication and sharing of tourism information, introduce the tourism resources and products of each other by setting up web pages or links for sister cities on its own website, co-organize big festivals or attend each other's major events, and expand mutual visits between citizens, through which to enhance understanding and friendship.

V. Jointly promote the cooperation concerning globalization among allied cities. We agree to strengthen the cooperation and exchanges in certain international issues, such as environmental protection and climate change, tourism promotion, and energy supply. By drawing upon each other's strengths, we will be able to explore the road of innovation and create a better future together.

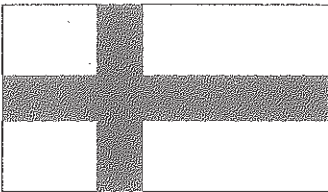
VI. Jointly promote interactive developments among allied cities. On the basis of equality and mutual benefit, we can build a framework of collective dialogue, and promote high-level visits, interaction between departments, and people-to-people exchanges. Through support and help by governments and non-governmental organizations, we can unite our sister cities together in every aspect and work together for social and economic development.

We proclaim that cities attending Jinan International Sister Cities Cultural Exchanges and Springs Cultural Dialogue will join hands and work towards a beautiful future through friendly cooperation among countries and cities, and contribute to world peace, prosperity and stability!



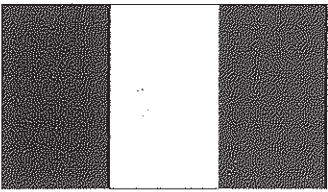
Ivo Jirka

桑克·伊万，捷克库特纳霍拉市市长
Mr. Sanc Ivo, Mayor of Kutna Hora, Czech



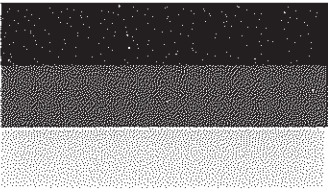
Eira Kasper

卡斯珀·艾勒·安娜·卡丽娜，芬兰万塔市瓦斯卡山高中校长
Mrs Kasper Eira Anna Kaarina, Principal of Vaskivuori Upper Secondary School of Vantaa, Finland



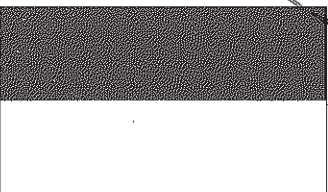
Philippe Echard

菲利普·依查，法国雷恩市雷恩-济南友协会长
Mr Philippe Echard, President of Jinan-Rennes Committee of Rennes, France



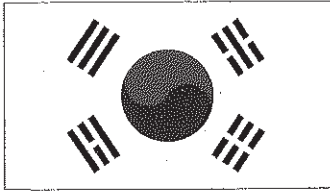
Andreas Nohl

安德里亚斯·诺尔，德国奥格斯堡市市友协副会长
Mr Andreas Nohl, Vice President of Jinan-Augsburg Friendship Association of Augsburg, Germany

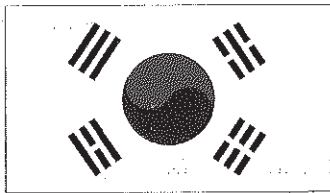


Saiful Ilah

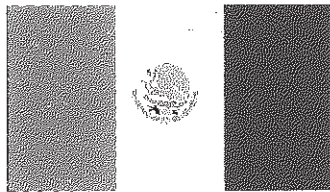
赛弗·伊兰，印尼徐图利祖市市长
Mr Saiful Ilah, Regent of Sidoarjo, Indonesia



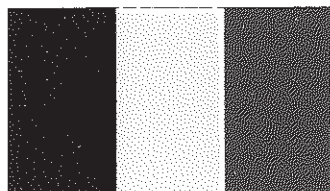
金应烈， 韩国水原市监查担当官
Mr Kim Eung Ryeol, Supervisor of Suwon, Republic of Korea



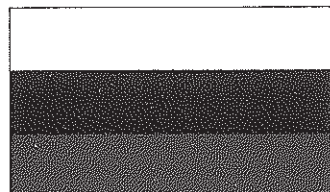
金仁洪， 韩国大田市政务副市长
Mr Kim In Hong, Vice Mayor of Daejeon, Republic of Korea



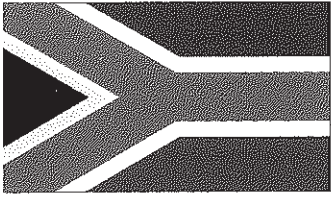
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Mrs Maria Elena Valencia Gonzalez, Director of Social Development Bureau of Zapopan, Mexico



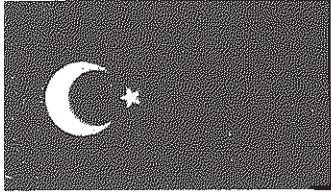
格奥尔基·百图， 罗马尼亚布加勒斯特四区市议员
Mr Gheorghe Petu, Counselor of Sector 4 of Bucharest, Romania



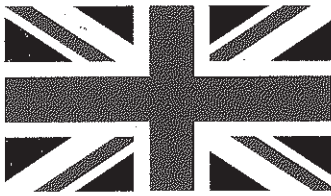
埃莉维拉·卡扎科娃， 俄罗斯下诺夫哥罗德市下诺夫哥罗德67中校长
Mrs Elvira Kazakova, Principal of Municipal Gymnasium No. 67 of Nizhny Novgorod, Russia



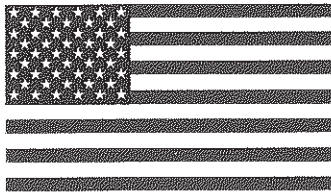
佩里莎·昆加纳，南非艾库鲁勒尼市议员、市长委员会成员
Mrs Pelisa Nkunjana, Councillor, Member of the Mayoral Committee of Ekurhuleni City, South Africa



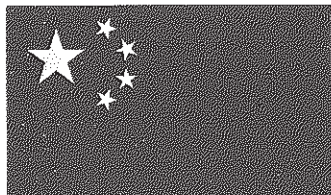
哈里尔·高科瓦利，土耳其马尔马里斯市副市长
Mr Halil Gökova, Vice Mayor of Marmaris, Turkey



蒂莫西·温斯皮尔·肖顿，英国考文垂市市长
Mr Timothy Winspear Sawdon, Lord Mayor of Coventry, UK



唐·泰勒，美国萨克拉门托市加州州立大学副校长
Mr Don Taylor, Assistant President of California State University, Sacramento, USA



张海波，济南市人民政府副市长
Mr. Zhang Haibo, Vice Mayor of Jinan Municipal People's Government



携手合作 共谋发展
Cooperation & Synergy

Appendix B Photographs



Lord & Lady Mayoress at the Opening Ceremony



The Lord Mayor addressing the opening ceremony



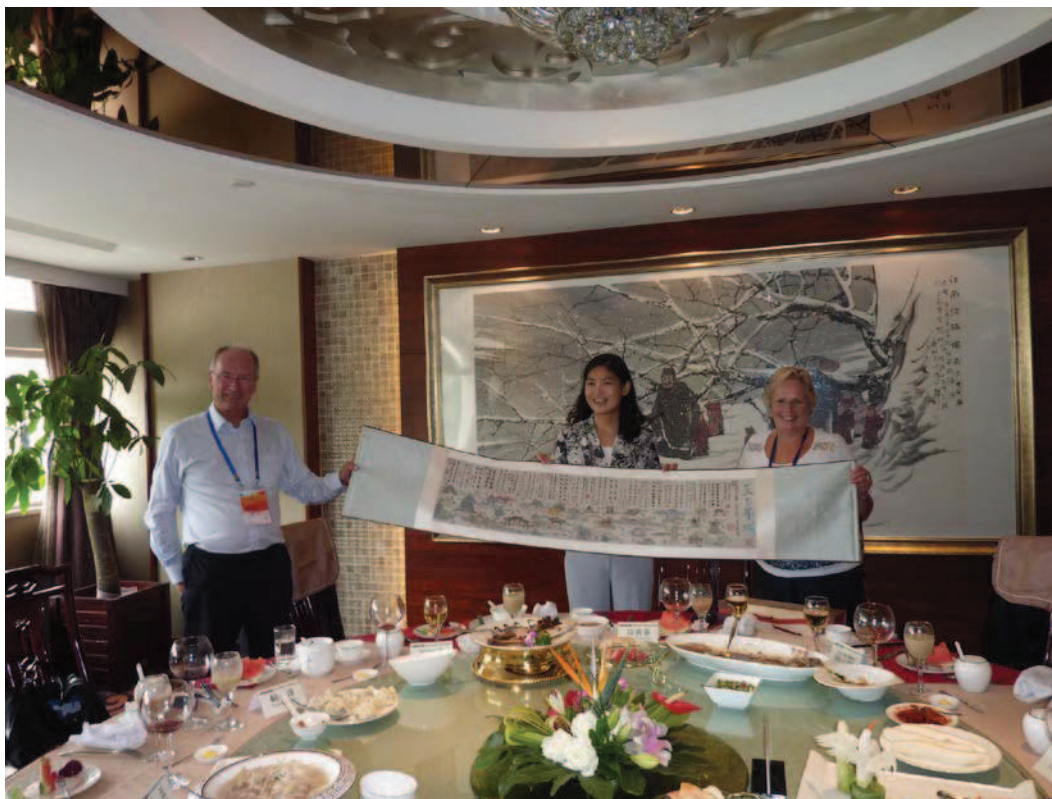
Delegates gathering for the 2012 Jinan Cultural Sister Cities Cultural Exchange and Springs Dialogue



The Lord Mayors key note address



The Lord Mayor being interviewed for Jinan TV.



An exchange of gifts with by Ms Duan Qingying, Vice Director of Provincial Peoples Congress

Last updated 29th November 2012

Scrutiny Co-ordination Committee 12th December 2012

Work Programme 2012/13

For more details on items, please see pages 3 onwards

11th July 2012

- Outside bodies reports back
- Customer Management -Progress report on recommendations of Task and Finish Group
- Coventry Community Safety Partnership Annual Strategic Assessment
- Transformation Programme Partnership Progress Report

8th Aug 2012

- i-Cov post implementation review
- Household survey findings
- Population and Demography 2011 Census

12th Sep 2012

- Fuel Poverty
- Outside bodies progress
- Increasing Primary School Places

10th Oct 2012

- Headline update on progress

7th Nov 2012

- Section 106 and Community Infrastructure Levy

12th Dec 2012

- Council Plan Six Month Performance Report
- Medium Term Financial Strategy
- Transformation Programme Partnership Progress Report
- Benefits half-yearly progress report
- Revenue half-yearly progress report
- Report back on Civic visit to Jinan & Beijing, China

23rd Jan 2013

- Business Services review
- Progress on recommendations from Task and Finish group on Services to Schools
- Advice Services review
- Half-yearly report on Sickness absence

20th Feb 2013

- Electoral Registration Audit 2012 and changes to registration process
- LEP – structure and reporting process
- Proposed structure for Community Infrastructure Levy

20th Mar 2013

- Outside Bodies - Charities

17th April 2013

- Items to be identified

Date to be identified

- Review of Communications Strategy
- Review of Bailiffs Guidelines
- Evaluation of process to inform Members of S106 agreement funds

Information to be monitored

- Procurement Strategy progress report
- Delegated Write-Offs 2011/12
- Council Tax Payment Date Change
- Half-yearly report on Agency workers
- Half-yearly report on Sickness absence
- Benefits half-yearly progress report
- Revenue half-yearly progress report

If required meetings:

9th January 2013; 6th February 2013; 6th March 2013; 3rd April 2013.

Scrutiny Co-ordination Committee Work Programme 2012/13

Meeting Date	Work programme item	Lead Officer	Brief Summary of the issue	Source
11th July 2012	Outside bodies reports back	Adrian West	Members appointed by the Council to outside bodies are responsible for reporting annually to the Committee on the work of the body. However, the Committee can decide each year which bodies it wishes to receive reports on and this report will offer options about this.	
	Customer Management - Progress report on recommendations of Task and Finish Group	Shokat Lal/ Kevin Malone	The Scrutiny Co-ordination Committee endorsed the recommendations of this Group, one of which was to ask for a further report in 6 months' time (June/July 2012).	Meeting of the SCRUCO on 20 th December, 2011
	Coventry Community Safety Partnership Annual Strategic Assessment	Mandie Watson/ Sara Roach	The Chair of Scrutiny Board 4 requested that Scrutiny Co-ordination Committee considered the Community Safety Partnership Annual Strategic Assessment, due to the wide ranging implications across different scrutiny boards.	Meeting of Scrutiny Board 4 on 28 th March 2012
	Transformation Programme Partnership Progress Report	Mike Coult	Scrutiny Co-ordination Committee oversees scrutiny engagement with the Council's Transformation Programme. The Board will receive regular reports on progress of both the whole programme and individual reviews in order to identify and co-ordinate any areas for further scrutiny work.	Discussions at previous meetings of the SCRUCO
8 th Aug 2012	i-Cov post implementation review	Bev Messinger/ Kevin Malone	The abc 12 month post implementation review to identify successes and lessons learned, also to identify where there have been savings and efficiencies made. Also to update the Board on recruitment to vacancies.	
	Household survey findings	Faye Nichols/ Jenni Venn	To review the key findings from the most recent household survey, and the census to identify any issues for the scrutiny work programme as appropriate.	Report to Cabinet Member
	Population and Demography 2011 Census	Faye Nichols/ Jenni Venn	To review the key findings from the most recent household survey, and the census to identify any issues for the scrutiny work programme as appropriate.	Briefing note

Meeting Date	Work programme item	Lead Officer	Brief Summary of the issue	Source
12 th Sep 2012	Fuel Poverty	Michael Checkley	Following on from the presentation of the Climate Change Strategy the Board requested further information on what the city was doing to address fuel poverty and the associated consequences. Cabinet Member (Sustainability and Local Infrastructure) will also be receiving a report on this item.	Meeting 29/2/12
	Outside bodies progress	Gennie Holmes	To report back from the working group established at the meeting at the 11 th July meeting, to rationalise the criteria for receiving reports from Outside Bodies to Scruco	Meeting 11/7/12
	Increasing Primary School Places	Ashley Simpson	This item was considered by Cabinet on 14 th August 2012. The Chair attended the meeting and agreed that the decision was urgent and that Call-in should not apply. In accordance with paragraph 4.5.3.1 of the Council's Constitution, the report is presented to the Scrutiny Co-ordination Committee, it being responsible for the overall co-ordination of the overview and management of the Scrutiny function, to inform them of the reasons for urgency. This does not delay the implementation of the decision.	Cabinet 14/8/12
10 th Oct 2012	Heatline update on progress	Andy Williams	The Board requested an update on progress on the implementation of the Heatline project to monitor the risk register and ensure the project is progressing as required	SB4 Meeting 29/2/12
7 th Nov 2012	Section 106 and Community Infrastructure Levy	Mark Andrews	To look at the efficiency of the spend for S106 monies, including what has been spent, what hasn't yet been spent and whether the Council has had to return any. Also the changes through the introduction of the CIL and whether this will have an impact on income	Scruco first meeting 13/6/12
12 th Dec 2012	Council Plan Six Month Performance Report	Carol Dear	The half year performance report for 2012/12 which identified baseline performance information for a key set of headline indicators and looks at the progress that has been made during the first 6 months of this years plan	
	Medium Term Financial Strategy	Paul Jennings	To set the Council's Medium term Financial Strategy	Forward planner

Scrutiny Co-ordination Committee Work Programme 2012/13

Meeting Date	Work programme item	Lead Officer	Brief Summary of the issue	Source
	Transformation Programme Partnership Progress Report	Adrian West/Carl Pearson	Scrutiny Co-ordination Committee oversees scrutiny engagement with the Council's Transformation Programme. The Board will receive regular reports on progress of both the whole programme and individual reviews in order to identify and co-ordinate any areas for further scrutiny work.	Discussions at previous meetings of the SCRUCO
	Benefits half-yearly progress report	Tim Saville	A regular update on progress on performance in the benefits service	
	Revenue half-yearly progress report	Jan Evans	A regular update on progress on performance in the revenues service	
	Report back on Civic visit to Jinan & Beijing, China	Lord Mayor	A report back on the Lord Mayor's visit to China to attend the 2012 Jinan Cultural Sister Cities Cultural Exchange and Springs Dialogue. Paper only.	
23rd Jan 2013	Business Services review	Bev Messinger	To review the effectiveness of the new Business Service 12 months after implementation	
	Progress on recommendations from Task and Finish group on Services to Schools	David Haley Carl Pearson	As per recommendation 9 agreed by Cabinet on 29/11/11, the Board will receive an update on progress on the recommendations from the task and finish group on Services to Schools – to report in Sept/Nov 12	Cabinet 29/11/11
	Advice Services review	Jan Nichols	To look at the review of advice services in the city, and how these changes will be managed.	Scruco first meeting 13/6/12
	Half-yearly report on Sickness absence	Jon Venn	A regular update on progress on reducing staff sickness across the Council	Agenda briefing 20/11/12
20th Feb 2013	Electoral Registration Audit 2012 and changes to registration process	Helen Abraham Liz Read	To report on progress on increasing electoral registration and to assess the impact of the changes required to the registration process. Also an update regarding the issues raised by the Lord Mayors visit to Kiel – an analysis of the questionnaire to see if there are lessons to be learned in improving civic participation in local decision making	Scruco first meeting 13/6/12 and on 8/8/12
	LEP – structure and reporting process	Martin Yardley	To look at the progress of the Local Economic Partnership, it's creation as an entity and its governance and reporting requirements	Scruco first meeting 13/6/12

Meeting Date	Work programme item	Lead Officer	Brief Summary of the issue	Source
	Proposed structure for Community Infrastructure Levy	Mark Andrews	To look at the proposals for the Community Infrastructure Levy before going for wider consultation	Scruco 7/11/12
20th Mar 2013	Outside Bodies - Charities		Report of a task and finish group to identify what charities are available to residents and the best way to disseminate this information.	Scruco first meeting 13/6/12
17th April 2013	Items to be identified			
Date to be identified	Review of Communications Strategy		A review of how effective the Council Communication strategy is, particularly post-Olympics and the management restructure	
	Review of Bailiffs Guidelines	Helen Harding	A review of the policy which provides guidelines to how Council appointed bailiffs deal with vulnerable people.	Chair
	Evaluation of process to inform Members of S106 agreement funds	Mark Andrews	To evaluate the process for informing Members of S106 agreements in their wards. A revised process was requested by the Board at their meeting on 7 th November. A 6 month progress report is planned to come back in June 2013	Scruco 7/11/12
Information to be monitored	Procurement Strategy progress report	Liz Welton	At its meeting in February 2012 the Board made recommendations to the Cabinet Member that there should be targets identified for the procurement of SME firms. The Chair requested an update on progress on these targets.	SB1 6/2/12
	Delegated Write-Offs 2011/12	Helen Harding	To receive a 12 month update of the position	CM (Strategic Finance and Resources)
	Council Tax Payment Date Change	Helen Harding	To receive a 12 month update of the position	CM (Strategic Finance and Resources)
	Half-yearly report on Agency workers	Jane Crawley	A regular update on progress on reducing the reliance and therefore the spend on agency staff across the Council	
	Half-yearly report on Sickness absence	Jon Venn	A regular update on progress on reducing staff sickness across the Council	
	Benefits half-yearly	Tim Saville	A regular update on progress on performance in the benefits	

Scrutiny Co-ordination Committee Work Programme 2012/13

Meeting Date	Work programme item	Lead Officer	Brief Summary of the issue	Source
	progress report		service	
	Revenue half-yearly progress report	Jan Evans	A regular update on progress on performance in the revenues service	

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