

Cabinet
Scrutiny Co-ordination Committee

9 July 2013
10 July 2013

Name of Cabinet Member:

Cabinet Member (Strategic Finance and Resources) – Councillor Gannon

Director Approving Submission of the report:

Chief Executive

Ward(s) affected:

None

Title:

Council Plan – Performance Report 2012/13

Is this a key decision?

No

Executive Summary:

The current Council Plan setting out the vision and objectives for 2011- 2014 was approved by Council in June 2011. The performance report looks at the progress that has been made during the second year of the plan in relation to the plan priorities and a set of key headline indicators. Where applicable contextual information has been included to describe what is happening in Coventry and how this compares with elsewhere.

The Council Plan will be revised for 2013/14 onwards to reflect new aspirations for Coventry and revised council's objectives and to take forward key priorities and actions. The revised Council Plan will be reported later in the year together with baseline information upon which to measure future progress; including the revision of equality indicators.

Recommendations:

Cabinet is asked to:

- (i) Approve the end of year performance report
- (ii) Note that a revised Council Plan will be prepared and reported to Cabinet and Council

Scrutiny Co-ordination Committee is asked to consider the content of the report and identify any areas to be addressed in the work programmes of the Scrutiny Boards.

List of Appendices included:

Appendix A – Council Plan, End Year Performance Report 2012/13

Background papers:

None

Other useful documents

Council Plan 2011 – 14

Council Plan – Half Year Performance Report 2012/13 December 2012 <http://goo.gl/KviFb>

Has it been or will it be considered by Scrutiny?

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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 2012/13

1. Context (or background)

1.1 The current Council Plan setting out the vision and objectives for 2011-14 was approved by Council in June 2011. The report looks at performance for 2012/13 which is the second year of the plan and identifies progress made in relation to the Council Plan priorities and a set of key headline indicators. The report builds upon the half-year information presented to Cabinet in December 2012. Where applicable wider contextual information is included to help to understand what is happening in Coventry's performance and how this compares with other areas.

2. Options considered and recommended proposal

2.1 The performance report, Appendix A, shows that good progress has been made for 2012/13 with 71% of the Council Plan indicators having either improved or stayed the same. Only 15% got worse despite the challenging external environment, the financial challenges and the major restructuring and downsizing that the Council has had to continue to make.

2.2 However there are still significant issues facing the Coventry and that the Council's plans for the city need to be much more aspirational if the city is to be able to compete with other cities in the UK and abroad. The Council believes that Coventry needs to be open for business to enable the city to grow and become more prosperous and better meet the needs of the city. Economic prosperity is needed to achieve the social justice for local people and tackle inequality.

2.3 The Council Plan vision and objectives will therefore be revised for 2013/14 to reflect these aspirations and set out new priorities for the Council. Areas for activity will include business, enterprise and trade including the regeneration of the city centre; provision of aspirational and affordable housing; education and skills and access to employment; transport; and support for the most vulnerable people. To achieve these priorities the Plan will also focus on new ways of working and use of resources both within the council and through working with partners; service users; and communities to make a bolder city.

2.4 As one of the Marmot cities, Coventry recognises that health inequalities results from other areas of social deprivation. The revision of the Council Plan provides the opportunity to further embed the wider determinants of health into the Council Plan and to make sure that all service areas contribute to reducing health inequality in the City.

2.5 The Council Plan aims to promote equality of opportunity through all of its priorities, one of which currently specifically aims to protect the city's most vulnerable residents. The current Council Plan has 22 objectives and the majority of these have a significant impact on equality in the city. As a result these have been determined to be the Council's equality objectives for the three years of the current Plan.

2.6 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 to show progress on the equality objectives, and this is summarised in the performance report, Appendix A. A more detailed report on the equality objectives will be presented to Cabinet Member with responsibility for equalities. The equality objectives will be revised once the revised Council Plan for 2013-16 has been formally approved.

3. Results of consultation undertaken

- 3.1 Perception measures collected twice a year through the 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. A revised Council Plan for 2013-16 will be reported later in the year together with baseline performance information upon which to measure future progress. The web-based reporting system continues to 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 outlined in section 6, have been developed around the existing performance management system and ICT provision. There have been no additional costs identified.

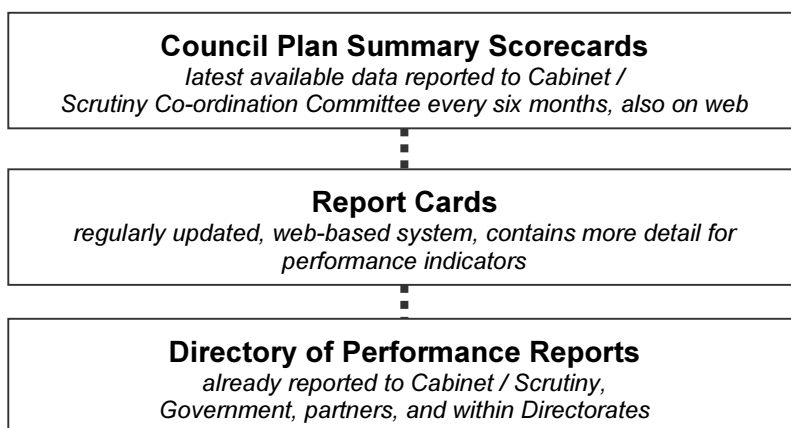
5.2 Legal implications

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 reporting arrangements for the Council Plan which also 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 / Coventry Sustainable Community Strategy?

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



6.1.2 The performance report presents a high level summary of the key messages arising from the end of year 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.

6.1.3 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. Job Seekers Allowance 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.

6.1.4 The summary scorecards present the latest available performance data and also highlight anything that is new over the previous six months. Where the previous year's data is available and/or comparisons with the national/regional rate exist, these have been used to assess progress. In some cases changes have been made to the indicators used either to improve reporting, to match national changes to data or because data is no longer available. These changes are marked as "new" or "revised" in the Council Plan indicator summary which is at the back of Appendix A.

- 6.1.5 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.
- 6.1.6 The end of year report includes examples to show how the Council has demonstrated the 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.*

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 (a) eliminate unlawful discrimination, harassment, victimisation; (b) meet the needs of people regardless of their background and (c) encourage all people to participate in public life or in other activities where their participation is low.

In December 2012 Cabinet approved an additional objective 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 which will also be reported in more detail in August 2013 through the Workforce Profile Report.

Setting equality objectives contributes to meeting the Equality Act 2010 specific duty regulations (2011). 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?

Reporting arrangements are also in place 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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