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Cabinet  
Scrutiny Co-ordination Committee

7 July 2015  
29 July 2015

**Name of Cabinet Member:**

Cabinet Member for Strategic Finance and Resources – Councillor D Gannon

**Director Approving Submission of the report:**

Chief Executive

**Ward(s) affected:**

None

**Title:**

Council Plan Performance 2014/15 and revised Council Plan 2015

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**Is this a key decision?**

No

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**Executive Summary:**

The Council Plan setting out the strategic direction and priorities for the next ten years was approved by Council in January 2014.

The Council Plan is reviewed annually and this report summarises performance in 2014/15. Progress is reported 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.

There are revisions to the Council Plan for 2015 which reflect the progress to date and newer priorities. The Council's ambition is for Coventry to be a top ten city where everybody can share in the benefits of growth including our most vulnerable residents.

The Council's equality objectives are also aligned to the Council Plan priorities and these have not changed. Some of the equality measures are identified in this performance report and a more detailed report will be submitted to Cabinet Member (Policing and Equalities) in September 2015.

**Recommendations:**

Cabinet is asked to:

- (i) Approve the end of year performance report for 2014/15
- (ii) Approve the revisions to the Council Pan for 2015

Scrutiny Co-ordination Committee is asked to:

- (i) 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 of Year Performance Report 2014/15*

*Appendix B – Council Plan, Revised January 2015*

**Background papers:**

None

**Other useful documents**

Council Plan – January 2014

<http://www.coventry.gov.uk/councilplan/>

Council Plan End of Year Performance Report 2013/14 (8 July 2014)

<http://democraticservices.coventry.gov.uk/documents/s18165/Council%20Plan%20Performance%20Report%20201314.pdf>

Council Plan Half Year Performance Report (2 December 2014)

<http://democraticservices.coventry.gov.uk/documents/s20805/Council%20Plan%20Half%20Year%20Performance%20Report%202014-15.pdf>

Equality Strategy – half year progress report 2014/15 (22 January 2015)

<http://democraticservices.coventry.gov.uk/documents/s21608/Equality%20Strategy%20-%20Half%20Year%20Progress%20Report%202014-2015.pdf>

**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 2014/15

### 1. Context (or background)

- 1.1 The new Council Plan setting out the strategic direction and priorities for the next ten years was approved by Council in January 2014. Through its plans for growth the Council wants the city to become more prosperous and to meet the needs of its citizens. The Council believes that economic prosperity will create more resources which can then be redistributed more equally. The plan is reviewed annually in light of new or changing priorities and revisions to the plan are presented for approval.
- 1.2 The performance report looks at the progress that has been made in 2014/15 in relation to the plan priorities and a set of key headline indicators. This is in the context of continued cuts to government grants meaning that by 2015 the Council has £200 less to spend per person as compared to 2010. The report is a high-level summary and gives an overview including, where applicable, contextual information to describe what is happening in Coventry and how this compares with elsewhere. Where headline indicators have been reported previously, progress has been compared with previous years; where the indicator is new this will form the baseline against which to measure future progress.

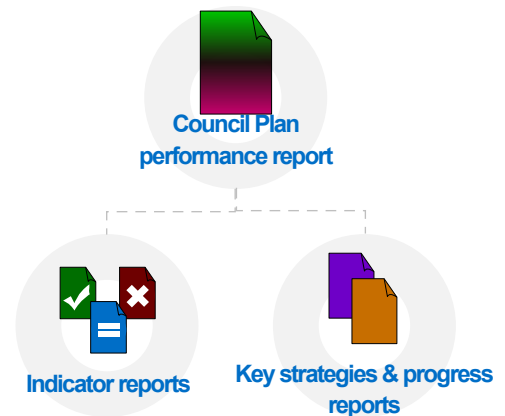
### 2 Options considered and recommended proposal

- 2.1 The performance report (Appendix A) shows the progress that has been made for 2014/15 despite a further reduction in government funding of £15m. There are 58 headline indicators: 32 improved, 3 stayed the same, 19 worsened and progress cannot be determined for the remaining 4.
- 2.2 The Council Plan has been revised for 2015 (Appendix B). Whilst the changes are relatively small they reflect progress to date and changing priorities. The Council's ambition is for Coventry to become a top ten city where everybody can share in the benefits of growth including our most vulnerable residents. Changes to the Council Plan for 2015 include:
  - recognising Coventry as a visitor destination and centre for arts & culture, sports & leisure; music & events and increasing the range of people able to access them;
  - clarifying that the priorities are being delivered **with fewer resources**;
  - reflecting the work done on age-friendly cities acknowledging the needs of older people under the reducing health inequalities section;
  - "working with neighbours" – in recognition of the work and connections with neighbouring authorities.
- 2.3 The Council Plan strategic priorities are delivered through strategic and operational plans and this is set out in the Council's performance management framework.

Strategic: key strategies are in place to deliver the Council Plan priorities and these are reported to and monitored through the relevant Cabinet Member. Wherever possible the headline indicators selected for reporting progress of the Council Plan priorities are also those used to monitor the relevant strategies and thereby performance reporting is aligned.

Operational: each Directorate is responsible for ensuring that the Council Plan priorities are reflected in their service plans and individual objectives. They will also ensure that there are appropriate monitoring arrangements in place to identify progress and to take corrective action as needed.

- 2.4 This report provides the high-level summary of performance and more detailed information is accessible through the Council's web pages. The reporting arrangements consist of:
- Council Plan performance report providing a high-level summary to Cabinet every six months;
  - web-based indicator reports setting out historical trends, comparators, interactive maps, and data visualisations, and
  - online links to the Council's key strategies and progress reports.



Reporting arrangements

- 2.5 The Council's equality objectives are also determined in light of the Council Plan. Many of the equality measures are already included in this report and a more detailed progress report will be submitted to Cabinet Member (Policing and Equalities) in September 2015.
- 2.6 As one of the Marmot cities, Coventry recognises that health inequalities result from other areas of social deprivation. The measures for the wider determinants of health are embedded in the Council Plan helping to make sure that all service areas contribute to reducing health inequality in the city.

### 3 Results of consultation undertaken

- 3.1 Where appropriate, perception measures collected through 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. The web-based reporting system continues to be updated on a regular basis so that it contains the most up-to-date performance information. A further progress report for 2015/16 half year will be reported in December 2015.

### 5. Comments from the Executive Director of Resources

- 5.1 Financial implications  
The reporting arrangements outlined in section 2.4 have been developed around the existing performance management system and ICT provision. There have been no additional costs identified. The Council Plan is supported by and should be considered alongside the Council's Medium Term Financial Strategy approved by Council in November 2014.
- 5.2 Legal implications  
The Government has set up 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 priorities?**

The performance report 2014/15 shows progress against the Council's priorities as set out in the Council Plan. The Council Plan has been revised for 2015/16 to make sure that it is up to date and reflects the Council's most current priorities. The performance management framework describes how the Council directorates plan to deliver these priorities.

### **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 is in the context of less resource available to the Council. The review 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, and 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.

Setting equality objectives contributes to meeting the Equality Act 2010 (Specific Duties) Regulations 2011. The Council has consulted with local equality groups on the equality measures linked to the revised equality objectives and the Council Plan.

### **6.5 Implications for (or impact on) the environment**

Progress will be measured through energy use in Council buildings and schools and carbon dioxide emissions from local authority operations.

### **6.6 Implications for partner organisations**

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 the report summaries.

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