

Cabinet  
Scrutiny Co-ordination Committee

5 January 2016  
13 January 2016

**Name of Cabinet Member:**

Cabinet Member for Strategic Finance and Resources – Councillor D Gannon

**Director Approving Submission of the report:**

Executive Director People

**Ward(s) affected:**

Not applicable

**Title:**

Council Plan – progress at half year 2015/16

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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 plan was refreshed in July 2015 to reflect the Council's vision to be a top ten city where everybody can share in the benefits of growth, including our most vulnerable residents.

This report looks at the progress made in the first six months of 2015/16, that is, for April to September 2015. A set of headline indicators is used and where applicable, contextual information has been included to describe what is happening in Coventry and how this compares with elsewhere.

The Council's equality objectives are also aligned to the Council Plan priorities. Where available this report includes analysis to show the impact on protected groups in the city.

**Recommendations:**

Cabinet is asked to:

- approve the half year performance report for 2015/16.

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 I – Council Plan 2015/16 half-year performance report

**Background papers:**

None

**Other useful documents:**

Council Plan, revised July 2015

[www.coventry.gov.uk/councilplan/](http://www.coventry.gov.uk/councilplan/)

Council Plan end of year performance report 2014/15 (July 2015)

[http://democraticservices.coventry.gov.uk/documents/s24297/Council Plan Performance 201415 and revised Council Plan 2015.pdf](http://democraticservices.coventry.gov.uk/documents/s24297/Council%20Plan%20Performance%20201415%20and%20revised%20Council%20Plan%202015.pdf)

Equality Strategy end of year progress report 2014/15 (September 2015)

[http://democraticservices.coventry.gov.uk/documents/s25484/Equality strategy - end of year progress report 2014-15.pdf](http://democraticservices.coventry.gov.uk/documents/s25484/Equality%20strategy%20-%20end%20of%20year%20progress%20report%202014-15.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 – Progress at Half Year 2015/16

### 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. Revisions to the plan were approved by Cabinet in July 2015. This reflected the Council's ambition to be a top ten city where everybody can share in the benefits of growth, including our most vulnerable residents. Whilst the changes were relatively small they reflected progress to date and some of the changing priorities including:
- 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; and
  - working with neighbours – in recognition of the work and connections with neighbouring authorities.
- 1.2 The report looks at progress made in the first six months of 2015/16, that is, for April to September 2015, using a set of headline indicators.
- 1.3 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.
- 1.4 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.

- 1.5 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:
- a high-level summary published every six months (Appendix A); and
  - online resources on the Council's website setting out historical trends, comparators, interactive maps and data visualisations and links to the Council's key strategies and progress reports.

## **2 Options considered and recommended proposal**

- 2.1 The performance report (Appendix A) shows the progress that has been made for the first half of the year 2015/16. The overall performance is similar to the year end for 2014/15 reported in July. At present there are 64 headline indicators: 33 improved (52%); 7 stayed the same (11%); 7 worsened (11%); 4 do not have a target (6%); and progress cannot be determined for the remaining 13 (20%). This is expected at half year as a number of indicators are updated annually. Progress have been made in the context of continued cuts to government grants meaning that by 2015 the Council has had £200 less to spend per person as compared to 2010.
- 2.2 The Council's equality objectives are also aligned to the Council Plan priorities and a progress report for 2014/15 was presented to the Cabinet Member for Policing and Equalities in September 2015. Where applicable this report includes performance analysis to show the impact on protected groups in the city; there will not be a separate report on the equality objectives for the half-year.
- 2.3 As a Marmot city, 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.
- 2.4 Cabinet is recommended to consider the progress that has been made across the priorities in the Council Plan and in the context of increased cuts to government grants. Scrutiny Co-ordination is recommended to consider whether the report highlights any issues that should be included in the work programmes for the coming year.

## **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 residents' views of the Council and its services.

## **4. Timetable for implementing this decision**

- 4.1 This report forms the top-level summary part 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 the full year 2015/16 half year will be reported in July 2016.

## **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 2015.

### **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 half year performance report 2015/16 shows progress against the Council's priorities as set out in the Council Plan. The Council Plan was revised in July 2015 to make sure that it reflected the Council's most current priorities.

The performance management framework, revised September 2015, sets out how the Council plans and organises the resources at its disposal to achieve the vision and priorities, as set out in the Council Plan.

### **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 a reduced level of resources 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 essential to their delivery.

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