

APPENDIX I



COUNCIL PLAN 2015/16 END OF YEAR PERFORMANCE REPORT

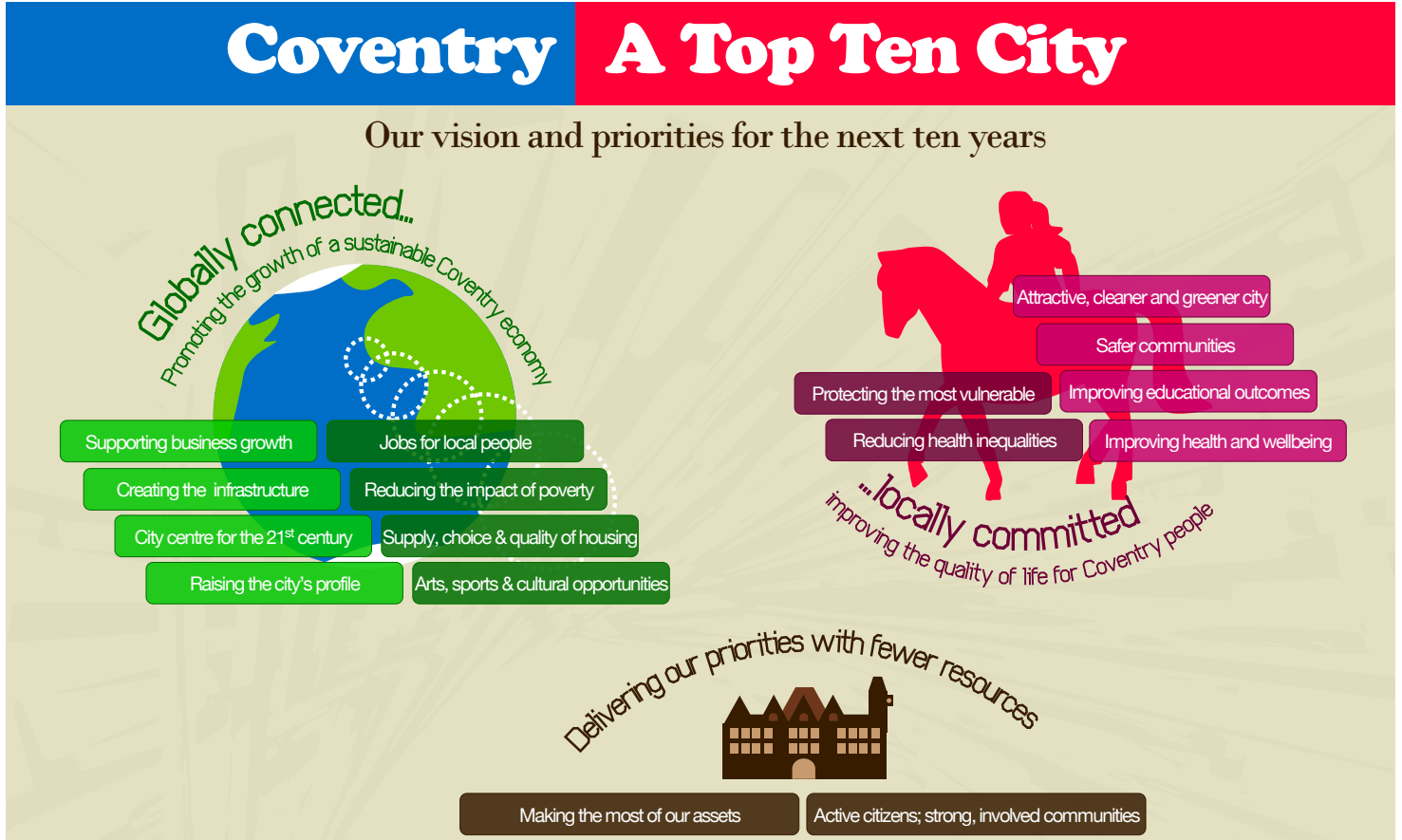
JULY 2016
INSIGHT TEAM
COVENTRY CITY COUNCIL

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Council Plan

The Council Plan *Coventry: A Top Ten City* was last updated in July 2015:



Indicators

The Council uses headline indicators agreed with managers to show progress made towards its priorities. This is supported by a wider basket of measures, equality indicators and perception measures that help explain the trends and story behind the headlines. Where possible, indicators are selected from key strategies and aligned to directorate priorities.

Abbreviations & symbols used

S/N = Statistical neighbours (similar authorities)






WMM = West Midlands metropolitan area

WMR = West Midlands Region

Headline indicators are indicated by a shaded background

Find out more

The Council's performance reporting arrangements are made up of a high-level summary published every six months (this report); 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.

Symbol	Progress	Target
	Progress made towards the target (right direction)	On-target
	Moving away from target (wrong direction)	Off-target
	Progress is similar or unchanged (or statistically insignificant)	-
	Updated data not available	-
	-	Target cannot be set

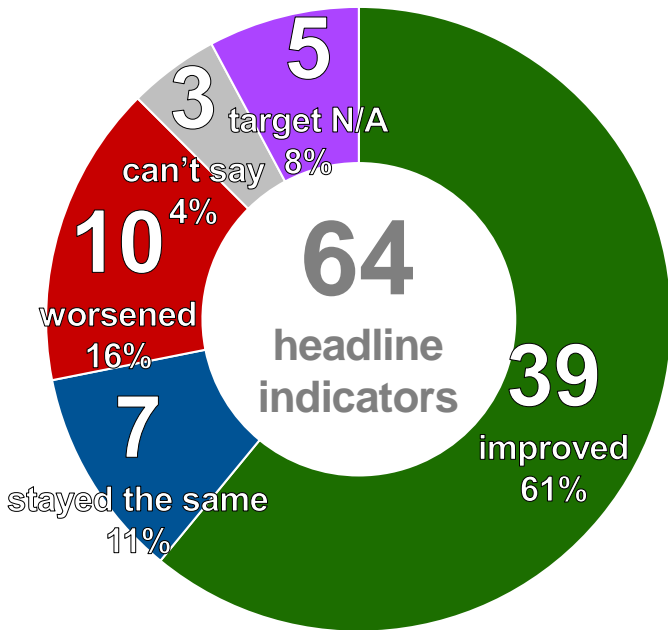


www.coventry.gov.uk/performance/

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Executive summary

Overall performance



The Council Plan is measured using 64 headline indicators, of which 39 indicators (61%) improved. This is an improvement compared to previous updates: in December 2014, fewer than half (36%) of indicators improved and the equivalent in July 2015 and January 2016 was 55% and 52% respectively.

Globally connected (18 indicators)



Locally committed (33 indicators)



Delivering our priorities with fewer resources (13 indicators)



Overall position (64 indicators)



improved | stayed the same | got worse | can't say | target not applicable

47 of the 64 indicators unchanged since December 2014

Globally connected: promoting the growth of a sustainable Coventry economy



Our resident population is growing with the most recent increase being 2.3% – mostly high birth rates and international students; creating a sustained demand for housing.



Employment is stable but there has been an increase among males and decrease among females. Wages are finally going up but resident wages remain below the national average. 15% more residents now say they are living comfortably and 10% fewer residents worry about money.



Coventry's business growth rate of 11% rate (900 new enterprises) was slightly higher than regionally or nationally.



Attracting businesses to the city is intended to grow our economy; increasing gross value added which is currently £21,382 per head. Business rates will become increasingly important to the council's income over the coming years; it has also been necessary to make changes to Council Tax payments and support.



Among young people 16-18 there are now fewer NEETs (not in education, employment or training). However, there is still a concern that the proportion of the adult population overall who are qualified to NVQ 4+ has fallen and is below regional and national average.



The city centre is being transformed with Friargate and university-related developments including student housing. City centre footfall is going up in contrast to the national trend – and may be linked to higher satisfaction with the city centre.



Locally committed: improving the quality of life for Coventry people



Fly-tipping is down but our **recycling rates** have also gone down with only **30%** of our waste currently recycled. This however is in line with regional and national trends.



While **fewer households** are accepted as **statutory homeless**, those with **dependent children** and/or are **pregnant women** increased and is **double the national average**.



Adult safeguarding concerns have doubled. This is seen as positive as it reflects **better awareness**. Overall **demand** for adult social care has increased, with **more receiving long-term ongoing support**.



64% of children achieve a **good level of development** by age five. In **children's social care** there are **concerns over re-referrals**. In specialist services, **looked after children** numbers are **stable** but there are **concerns over children re-entering care** and relatively high numbers in residential care.



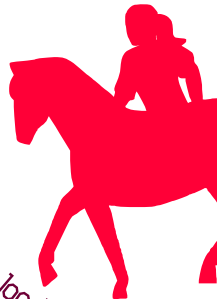
Crime and anti-social behaviour has **gone down** while **hate crime incidents** are **stable**. **84%** of residents **feel safe at night**.



Overall **life expectancy** is **stable**; and the **male life expectancy gap** has **decreased**. **More** adults are **physically active** and use our outdoor spaces for exercise/health – we are now similar to the national average! **Smoking** and **drinking** have **declined**.



91% of pupils attend a **good / outstanding primary school** and for **secondary, 67%**. Our **Key Stage 2 results** have improved but **GCSE results** fell slightly in 2015. On progress measures, our secondary schools are doing better.



...locally committed

Delivering our priorities with fewer resources



The Council's new **Broadgate customer service centre** opened consolidating **14** reception points across the city and closing other Council buildings to save money.



80% of the Council's **transformational target savings** were made.



A **culture change programme** is helping to create a more **agile and flexible workforce**, for instance, our **Aspiring Leaders** programme is training a cohort of our staff with leadership experience.



Carbon emissions from our operations decreased by an estimated **1.45%**.



31% of people say they access information on our website.



1 in 5 (20%) of our transactions are now **digital** – up from less than **1%** just two years ago. The next focus is to improve online services to make them better.



2 in 5 (39%) of residents **contacted us** in the past 1.5 years (mostly by phone). Those who contact us tend to be less happy with us – this is expected; satisfied residents won't need to make contact.



We are trying to **empower communities** and build **networks** to help communities **make better use of their own assets** and resources to improve their local areas.

Delivering our priorities with fewer resources



Supporting businesses to grow

Trends

The city has seen an 11% growth (around 900) in enterprises in 2014/15. This is slightly higher than the regional and national growth rates, although Coventry was starting from a lower business base. The growth this year follows strong growth in 2013/14. The number of businesses in Coventry relative to its population size remains proportionally lower than the regional and national average. As is the case nationally, the vast majority of enterprises in Coventry (88%) are micro businesses with fewer than 10 employees; as such, the growth was fuelled by micro businesses start-ups.

Actions

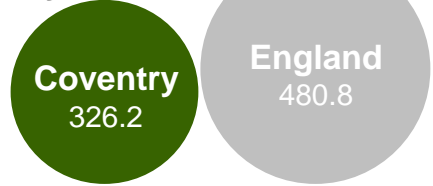
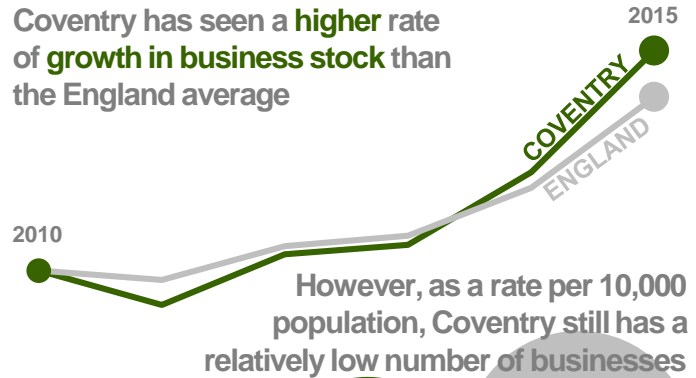
The Council is key partner of the Coventry & Warwickshire LEP (CWLEP), acting as accountable body for the majority of its economic development funding. The objectives are to drive economic growth; help remove barriers to economic growth; help create high-value jobs; and co-ordinate local government co-operation and support. The Council also contributes to the single business growth hub service, delivered by the CWLEP. The performance of the CWLEP Growth Hub has built upon its first year, with higher numbers of engagements, business assists, grants, added value and linked private sector investment. Within Coventry, the hub engaged with 145 businesses, 57 of which lead to an assist and 20 received a grant. Growth Hub activity is estimated to have created 265 direct jobs in Coventry; created £10 million in added value to businesses; and has been linked to £10 million in private sector investment.

Through its internally-managed services the Council has directly contributed to creating 1,694 new job opportunities; secured £323m of business investment; and supported 398 businesses to grow and develop. Businesses have been directly assisted in supporting their growth plans by accessing public sector investment; finding new premises; improving their digital capability; recruiting new staff; up-skilling existing staff; and improving the health and wellbeing of employees. Significant European funding has been secured for the next three years to deliver programmes of business support.

Indicators

Indicator	Previous performance	Current performance	Comparators	Progress	Target	Status
Number of enterprises	7,940 (+7.2%) Mar 2014	8,835 (+11.3%) Mar 2015	+9.8% in WMM March 2015 +8.5% in England March 2015	✓	↑	✓
Gross value added (GVA) per head	£21,239 2013	£21,382 2014 provisional	£26,003 Warks; £19,778 WMM; £25,367 England 2014	✓	↑	✓

Coventry has seen a **higher rate of growth in business stock** than the England average



CWLEP Coventry & Warwickshire Local Enterprise Partnership

- £89m** Growth Deal funding secured
- £35m** for Whitley South public infrastructure
- £30.9m** Regional Growth Fund secured
- £11.3m** Growing Places funding
- £42.4m** European Regional Dev. Fund secured
- £17.2m** secured so far from the European Structural and Investment Funds for 2016-2018

CWLEP GrowthHub

- In 2015/16...
- **57** businesses assisted
 - **20** grants given worth £574k
 - **265** jobs created
 - **£10m** added value to business
 - **£10m** private sector investment

Creating the infrastructure for the city to grow and thrive

Trends

The Council is working with partners to create the infrastructure for the city to grow and thrive, including the Friargate business district, and making the city more accessible for businesses, visitors and local people through better road, rail and digital connections.

Coventry is home to two successful and growing universities, and the Council is supporting the growth of the universities by supporting the development of new purpose-built accommodation schemes in the city centre. This will, in turn, help attract new cafes, restaurants and shops into the city; help create a skilled workforce encouraging businesses to the new Friargate business district; as well as free up housing for local families by reducing the demand for houses in multiple occupation.

In the past year, the Council has approved a number of schemes which is transforming the city centre, including a £70m plan between Barberry and Coventry University to develop rooms for 1,200 students at the former Royal Mail sorting office at Bishopgate; a 600-room project including a 20-story tower by Downing at Belgrade Plaza; as well as student schemes by Complex Development Projects at Gosford Gate and Millennium View.

➡Clockwise from top: new student accommodation approved at Millennium View including opening up River Sherbourne; Gosford Gate scheme; Belgrade Plaza development.

The business rates collected in the city will become increasingly important for the council’s financial stability, as national changes mean that local authorities will retain a greater proportion of business rates, moving from 49% to 100% by 2020. This will mean that a greater proportion of the council’s income is dependent on business rates but overall the council is unlikely to be better off as this income will replace existing funding sources.



Actions

A key achievement this year is the West Midlands Devolution Deal which secures £150m of funding for the regeneration of our city centre, as well as local control over transport investment and growth, including public transport such as the franchising of bus services.

The Friargate business district is beginning to take shape, with the Council building under construction; agreement made to build a second tower in March; and the construction of a Growth Deal-funded pedestrian tunnel under Warwick Road which will enable the Coventry Station Masterplan, a five-year programme to expand the station, to go ahead. Coventry’s approach was recently recognised by Sir John Armitt, president of the Institution of Civil Engineers (ICE), who “hailed the city as a perfect example of planning for the future” (Coventry Telegraph, 13 April 2016).



➡Computer generated image of the proposed second Coventry Rail Station entrance on Warwick Street and the second office building at Friargate.

Indicators

Indicator	Previous performance	Current performance	Comparators	Progress	Target	Status
Business rates base (total rateable value)	£299.2m Mar 2015	£300.0m Mar 2016	-		£299.2m+ 2015/16	

Developing the city centre for the 21st century

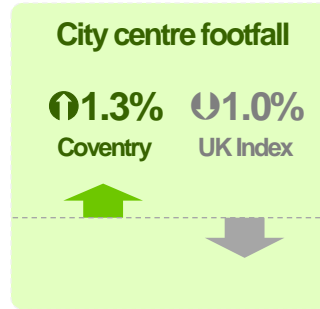
Trends

Footfall in the city centre increased by 1.3% in 2015/16 in contrast to a 1% decline nationally. This also marks a turnaround from the decline in footfall seen in recent years.

In particular, evening footfall increased by 17%. This can be attributed to the new restaurant quarter (The Cosy Club, Las Iguanas, and Wagamama) at Cathedral Lanes in Broadgate Square in September 2015.

The number of empty shop units in the city centre fell, from 63 in January-March 2015 to 55 in January-March 2016.

Coventry's CACI retail footprint standing, a measure of the size of UK shopping centres using transaction data, rose in 2015 to 47th place, an improvement on previous years but it is still underperforming considering Coventry is the 13th largest city in the UK by population.



Actions

City centre developments in 2015/16 are beginning to transform the city centre. This year has seen the opening of the restaurant quarter at Cathedral Lanes; opening of the Friargate boulevard connecting the city centre to the railway station; and the approval and/or construction of a number of new student accommodation schemes at Millennium View, Bishop Gate, Belgrade Plaza, Gosford Gate, Lower Ford Street, and London Road, which will significantly increase the number of people living in the city centre, stimulating the retail and leisure offer.

Meanwhile, construction of the Council office building and approval of the second office building at Friargate will bring in an increase in footfall into the city centre; while the proposed new water park in the city centre will boost the leisure offer in the city centre, attracting a wider catchment than it currently does. It is hoped that these developments will be a catalyst for a more vibrant city centre.

City centre & public realm works this year



Indicators

Indicator	Previous performance	Current performance	Comparators	Progress	Target	Status
Change in city centre footfall (year on year %)	-3.6% 2014/15	+1.3% 2015/16	-1.0% UK Index 2015/16	✓	↑	✓

Raising the profile of Coventry

Trends

The Council wants the city to be a place where businesses to choose to relocate; where there are developed economic, business and trade links with other cities; and a place seen as a visitor destination and centre for arts & culture; sports & leisure; music & events.

The UK city of culture programme gives UK cities the opportunity to bid for a prestigious cultural title. Last July, the Council approved a decision to support a Coventry bid for the UK City of Culture 2021 title, fitting with the Council’s priority for Coventry to raise its profile.

Figures released from the annual international passenger survey suggest that the number of holiday trips to the city by foreigners rose from just under 15,000 in 2014 to around 26,500 in 2015.

Research by UK Music, a music trade body, suggests that some 78,000 people attended live music events in Coventry in 2015, supporting 348 jobs and generating some £28 million for the local economy.

Actions

City of Culture bid

Work has taken place to put together a realistic and credible bid budget and creating a special delivery vehicle to manage the bid process. A full-time bid co-ordinator have been appointed, with secondments from the local universities recruited to provide support for fundraising, research and education liaison. Furthermore, press and media relations supported have been provided by Advent PR and the Council’s communications team. Six workshops have been held to develop the vision and narrative for the bid – including workshops with young people; and two open events have been held attracting a strong community input of over 150 people.

Cultural strategy

The Council has commissioned Warwick Business School to lead the development of a 10-year cultural strategy grounded in research and rooted in the distinctiveness of Coventry as a place and population. It will build on the work of a research group which is currently establishing some baseline tourism and visitor profile figures and audience data analysis; and input from partners and communities is being sought through the Partnership for Coventry.

Indicators

Indicator	Previous performance	Current performance	Comparators	Progress	Target	Status
Visitor trips	£8,217,000 2013	To be refreshed through cultural strategy work	-	Not available	↑	Not available




www.coventry2021.co.uk

 **81%** of residents support the City of Culture bid

Coventry’s summer of music

This summer, a range of world-class and local artists are performing in Coventry, including Jess Glynne, Bruce Springsteen and Rihanna; as well as festivals including MTV Crashes Coventry at the Ricoh Arena, and the annual Coventry Godiva Festival. The events are being promoted under the “Coventry’s summer of music” campaign which lets local people and visitors to the city know about the line-up heading to Coventry over the course of the next few months.



 Promoting Coventry’s summer of music 2016

Helping local people into jobs

Trends

After the recession there were jobs created in the city overall and a fall in unemployment in 2009-2012 but there little if any impact on resident employment levels. This suggest that local residents moving out of unemployment were more likely to become economically inactive rather than moving into work. This trend appears to have changed in 2012-2015 with resident employment levels increasing and aligning themselves more with national trends. These figures suggest a stronger internal economy within the city with more of those residents moving from unemployment into employment rather than becoming inactive. There are also concerns over qualifications as only a third of the population is qualified to NVQ level 4+ and the city has a high proportion of unskilled workers.

Actions

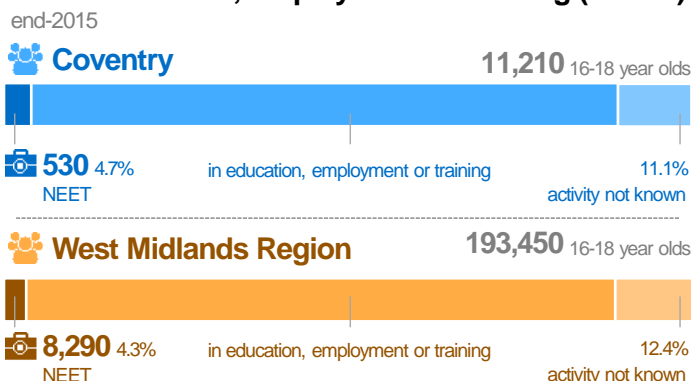
The Council's employment team and employer hub helps people find jobs, in particular, those who are disadvantaged and or vulnerable. It also works with businesses to help them create suitable jobs.

In April 2016, Coventry City Council and Warwickshire County Council appointed the Prospects Group to deliver careers and support services for all 16-19 year olds to find out where they study or work when they leave school and college; and to help those at risk of becoming NEET access the guidance and support they need to move into education, employment and training. *Ambition Coventry*, a £8m European and locally match-funded project has been launched to help disengaged young people move into jobs through training and employability support. It aims to support 2,400 young people over three years.

Indicators

Indicator	Previous performance	Current performance	Comparators	Progress	Target	Status
Employment rate (residents)	64.3% Jan-Dec 2014	64.4% Jan-Dec 15	70.7%-WMR Jan-Dec 15 73.6%-GB Jan-Dec 15	✓	↑	✓
Employment rate (female residents)	59.8% Jan-Dec 14	57.8% Jan-Dec 15	65.0%-WMR Jan-Dec 15 68.7%-GB Jan-Dec 15	✗	↑	✗
Employment rate (male residents)	68.7% Jan-Dec 14	70.7% Jan-Dec 15	76.3%-WMR Jan-Dec 15 78.6%-GB Jan-Dec 15	✓	↑	✓
Unemployment rate (model based)	7.5% Jan-Dec 2014	6.3% Jan-Dec 15	5.8%-WMR Jan-Dec 15 5.2%-GB Jan-Dec 15	✓	↓	✓
JSA claimants (seasonally adjusted)	2.1% Apr 2015	1.9% Apr 2016	2.1%-WMR April 2016 1.8%-UK April 2016	✓	↓	✓
% point difference in JSA claimants by electoral ward	3.6% Apr 2015	3.2% Mar 2016	-	✓	↓	✓
16-18 year olds NEET	6.8% 2014/15	4.7% 2015/16	4.3%-WMR 2015/16 4.2%-England 2015/16	✓	↓	✓
18-24 year olds claiming jobseeker's allowance	1.7% Mar 2015	1.6% Mar 2016	3.2%-WMR Mar 2016 2.6%-England Mar 2016	✓	↓	✓
Resident population aged 16-64 qualified to NVQ 4+	32.1% Jan-Dec 2014	29.5% Jan-Dec 2015	31.2%-WMR Jan-Dec 2015 36.7%-Eng. Jan-Dec 2015	✗	↑	✗

Not in Education, Employment or Training (NEETs)



Supporting employees and employers

In 2015/16 the employment team provided...

- 37,000 customer assists
- 6,600 registrations
- 1,800 people helped into work
- 350 NEETs supported

... and the employer hub supported...

- 280 local businesses
- 600 disadvantaged residents
- 250 NEETs into sustained work

Reducing the impact of poverty

Trends

Coventry's growing economy makes it easier to tackle poverty. However, the city continues to have relatively high levels of deprivation, with higher than average number of children living in low-income families; in fuel poverty; and living in neighbourhoods considered amongst the 10% most deprived in England.

Wages

Among the working population, there is a pay differential between those working in the city and those who live in the city: people working in the city earn above the national average; but residents earn substantially below the national average. To some extent, this is to be expected as cities tend to attract higher paying jobs.

Welfare

While nationally the number of people relying on foodbanks for emergency food remains at its highest ever level after a period of cost of living rises, a pay squeeze, and issues for welfare recipients caused by recent reforms. In Coventry, thought to be as a result of improvements in the local economy, there has been a 15% decrease in the numbers fed, down from 18,600 to 15,800 in the past year (around 1,300 per month). However 38% of people presenting at foodbanks have benefit issues and 32% present with low income.

Credit unions

The membership figures for both credit unions have shown a reduction in active members since the previous 12 months. This is due to slower than anticipated growth for both organisations coupled with delays in launching wide-scale marketing activity to recruit new members. It is hoped that local advertising and the new facility to make online loan applications will boost membership activity in the coming months.

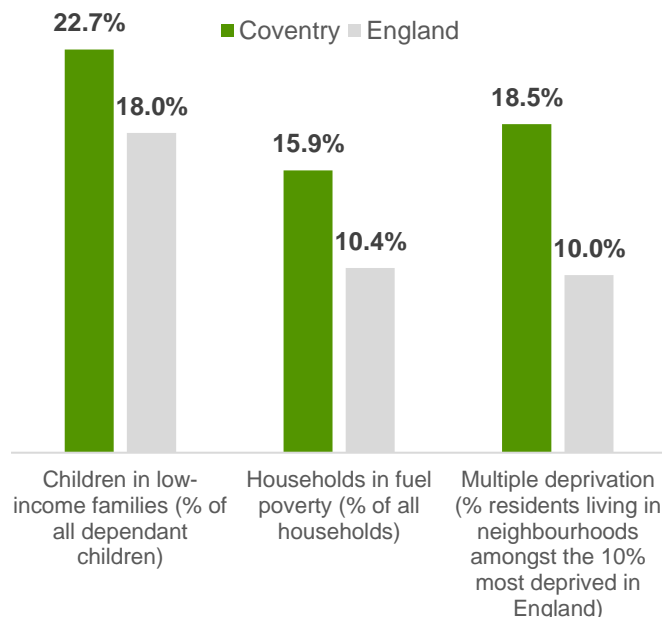
Actions

Welfare reform

Among those in need of welfare benefits, a limited implementation of universal credit began in Coventry in December 2015, initially affecting affect new claims for single people without children. The Welfare Reform Working Together Group is developing consistent messages around the reforms, helping to ensure that local people are made aware of the changes and that those directly impacted understood how they would be affected.

This year, the group focused on the production of information, training events and awareness raising activities so that local organisations are best placed to ensure that people who need help or benefits can access the help and benefits they need.

Coventry has higher levels of deprivation



Full-time average weekly median earnings



For instance, users of the Coventry Foodbank have benefited from an advice service run jointly with the Citizens Advice Bureau to ensure that people claimed the benefits they were entitled to and negotiating on debt repayments helping them reduce the impact of poverty. In addition, the Council has worked with partner organisations on a programme called Feeding Coventry.

Indicators

Indicator	Previous performance	Current performance	Comparators	Progress	Target	Status
Gross disposable household income	£13,992 2013	£13,397 2014 provisional	£15,611-WMR* £18,315-England*		↑	
Median annual pay (residents)	£21,120 2014 revised	£21,860 2015 provisional	£21,096-WMR** £22,716-England**		↑	
Full time median annual pay (residents)	£25,090 2014 revised	£26,902 2015 provisional	£25,650-WMR** £27,869-England**		↑	
Full time median annual pay (female / male residents)	£22,066/£27,703 2014 revised	£22,260/£31,109 2015 provisional	£22,041/£28,182-WMR** £24,292/£30,165-England**		↑	
Gender pay gap (FT hourly earnings exc. overtime)	15.7% 2014 revised	14.8% 2015 provisional	11.2%-WMR 2015 prov. 9.9%-England 2015 prov.		↓	
Active credit union members (adults / juniors)	2,851/1,166 May 2015	2,596/937 March 2016	-		↑	

* 2014, provisional; ** 2015 provisional

Did you know?

Globally connected...



Residents gave our city centre a rating of 2.79 out of 5 – an improvement from 2.4 in 2014.



↑ 15% more residents living comfortably on their present income
2016 compared to 2013

Source: Life in Coventry survey 2016

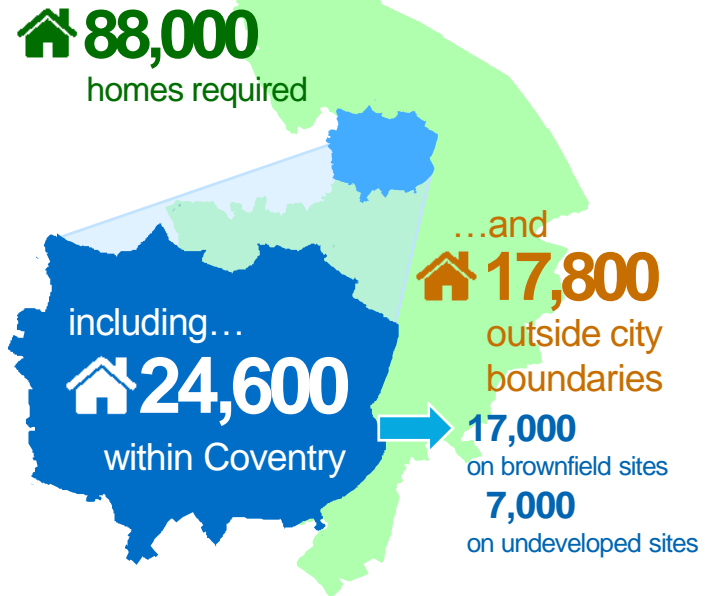
Increasing the supply, choice and quality of housing

Trends

In 2013-2014, Coventry was the fastest-growing city in terms of population outside of London and the South East, with a 7,600 person increase in the city’s population, an increase of 2.3%. Combined with continuing job growth, there is a continued and sustained demand for housing.

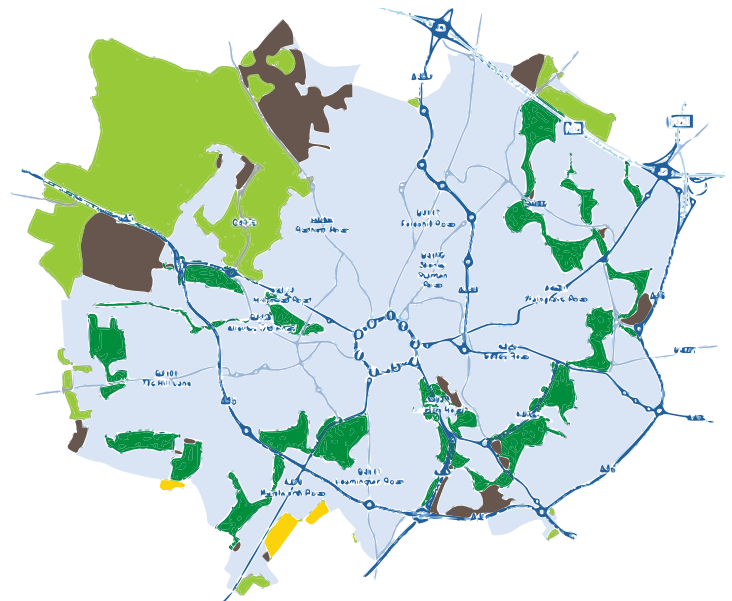
Coventry is part of the Coventry and Warwickshire Housing Market Area. Based on the most recent population projections, the housing requirement for Coventry and Warwickshire from 2011-2031 is for just over 88,000 dwellings – including 42,400 to meet Coventry’s need. An assessment of land availability indicates that Coventry has enough land for just 24,600 houses; so the Council has entered into formal agreements with the Warwickshire districts (except Nuneaton and Bedworth) to redistribute the remaining 17,800 houses required outside of the city’s boundaries. Of the 24,600 houses, around 17,000 can be accommodated on brownfield sites, with the remaining 7,000 needing to be on previously undeveloped, greenfield land.

Coventry and Warwickshire Housing Market Area Homes required in 2011-2031



Actions

In 2015/16 the Council consulted on a new Local Plan, and submitted it to Government for approval in April 2016. The new Local Plan will now be subject to a period of public examination prior to being adopted by the Council. It replaces an older, 2001 plan, and sets out how and where the city will grow, develop and change. In particular, the Plan seeks to develop 10% of the city’s existing green belt to facilitating growth and development of the city as part of the city’s aspiration to be a Top Ten City. This is because the city needs larger family housing which cannot be met by skyscraper tower blocks or cramming too many houses on small sites in already built-up areas. The significant urban extensions to the city is expected to provide some 7,000 new homes and 50 hectares of employment land. The Council is also taking action to bring empty, unused property back into use. Since April, Council Tax reductions are no longer offered for properties that are unoccupied and unfurnished; and a full Council Tax charge must be paid immediately for empty properties that are having repair work. Where a property has been left empty for two years, the Council also levies a Council Tax rate of 150%.



Above map marks out the areas of green belt to be converted to local green space (dark green) or to be marked for development (brown).

Indicators

Indicator	Previous performance	Current performance	Comparators	Progress	Target	Status
Council Tax base	£118.78m 31 Mar 2015	£120.21m 31 Mar 2016	-		↑	
Number of domestic properties	138,020 31 Mar 2015	139,179 31 Mar 2016	-	-	-	-
Domestic properties in the higher Council Tax bands	29.14% (40,220) 31 Mar 2015	29.20% (40,639) 31 Mar 2016	35.23%-WMM 31 Mar 2015 55.74%-England 31 Mar 2015		↑	





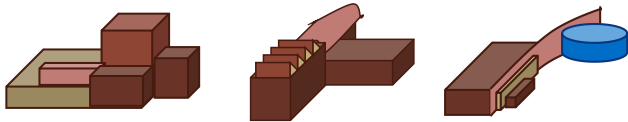
Increasing the range of opportunities for people to access arts & culture; sports & leisure; music & events; and other activities

Trends







Culture Coventry visitor statistics

Coventry's key attractions all saw an increase in visits

	2014/15	2015/16	
	150,919	170,797	↑ 13.2%
Herbert Art Gallery & Museum, Coventry	253,192	272,898	↑ 7.8%
COVENTRY Transport MUSEUM	315,996	352,817	↑ 11.7%
	125,000	141,000	↑ 12.8%



Residents' use of entertainment and cultural facilities in the last 12 months:

-  **50%** went to a pub, club or bar
-  **46%** went to the cinema
-  **31%** visited a museum or gallery
-  **21%** been to the theatre
-  **14%** went to a live event
-  **13%** went to a gig / live music

Results from Life in Coventry 2016, where people have attended the above at least three times in the last 12 months

Actions

Coventry City Council has appointed FaulknerBrowns Architects to design Coventry's new £36.7million city centre water park on the site of Christchurch House and Spire House with a planned opening date in late 2018. The centre will house a 25metre swimming pool, gym, climbing wall, squash courts, dance studio and day spa; and the water park could include wave pool, lazy river, children's splash pad, children's play structure and six water slides.

The Council is transferring the ownership of the Alan Higgs Centre to the Coventry and Warwickshire Award Trust which could see the development of a new eight lane, 50 metre swimming pool built at the centre. The Trust is also working with Wasps Rugby Club to develop a £7 million training centre at the site, with a kicking barn available for the community to use on non-training days.



📍 Artists' impression of Coventry's water park

Create an attractive, cleaner and greener city

Trends

Roads and pavements

Typically, roads need maintenance when they have reached the end of its life and showing signs of failure. In 2015/16, £11.5m was allocated for transport and highway maintenance schemes. This is a continuation of the programme of repairs and preventative maintenance over the past five years, which has greatly improved the road network's resilience to the winter's weather, reducing deterioration.

Recycling

Despite increases in membership of the Coventry Recycling Club, recycling rates have continued to fall. The fall is not unusual to Coventry and can be attributed to economic growth, which results in a growth in residual waste; and increases in DIY projects. This is reflected in the amount and type of waste brought into the waste and recycling centre. Our recycling rates have been affected because materials recycling facilities are rejecting 10% of our recycling loads, and demand has changed for recyclable goods such as wood, carpet, mattresses and hard plastics.

Actions

Roads and pavements

A new 2016/17 highways programme was approved in February, which sets out a £11.2m for transportation and highway maintenance schemes in line with previous years.

Waste and recycling

Unfortunately, putting the wrong items into recycling bins can cause problems with the recycling process and increase costs of providing the service. The Council has introduced bin tags, which sets out why a bin is not emptied, for instance, because it contained items we cannot collect. Evidence suggest that if people put all the things that can be collected into their blue-lidded and brown-lidded bins then we could be recycling 48% of all household waste, up from 30%.

Park management plans developed for...


Brookstray Willenhall Wood  Edgwick Park Nauls Mill Park

Roads and pavements in good or acceptable condition...

	2014/15	2015/16	Target
A roads	98%	99%	✓
B & C roads	95%	98%	✓
Unclassified	80%	80%	✓
Footways	36%	36%	✗ *

* target of 38% missed

Waste and recycling

 **273,100** bins collected every week
that is, 13 million emptied every year

 **2,021** members
supporting 12 good causes around the city

 **30%** waste recycled

Park management plans to be developed for...

Prior Deram  Moat House Hearsall Common

Dealing with fly-tipping

-  1. Fly-tipping reports monitored; local intelligence acted upon
-  2. Enforcement officer resources targeted at "hot streets"
-  3. Residents encouraged to take ownership of environmental issues with the use of Keep It Clean warnings / educational leaflets which set out what residents should do with waste
-  4. Legal notices are served on owners and occupiers who do not dispose of waste accordingly and law breakers prosecuted

Improving recycling rates

at present **62.5%** of recyclable items are being recycled properly

if we increase this to **80%** then we can increase Coventry's recycling rate to over 40%

Indicators

Indicator	Previous performance	Current performance	Comparators	Progress	Target	Status
Roads and footways which are in good or acceptable condition – see infographic table above						
Fly tips in the city	2,811 2014/15	2,316 2015/16	4,961-All Mets 2014/15	✓	<2,640 2015/16	✓
Household waste recycled and composted	34.1% 2014/15	30.3% 2015/16 prov.	40.5%-All Mets 2014/15 42.5%-England 2014/15	✗	40%+	✗



Make communities safer together with the police, to reduce crime and anti-social behaviour

Trends

In 2015/16, overall recorded crime fell by 201 offences compared to the previous year, a reduction of 0.9%. This marks the third consecutive year in which overall recorded crime in Coventry has fallen. This is also in contrast to the remainder of the West Midlands Police area as Coventry is the only local area reporting a reduction. However, there have been an increase in certain crime categories in January-March 2016. Youth offending remains lower than in other metropolitan boroughs and rates are continuing to reduce.

In the city's priority locations, there were 13,635 crime and anti-social behaviour and nuisance incidents in 2015/16, compared to 14,339 in 2014/15; that is, 704 fewer incidents.

There were 527 hate incidents in 2015/16. In 2015/16, West Midlands Police began recording "non-crime" hate incidents, as well as hate crime incidents. Excluding non-crime incidents, hate crime figure is 439 incidences – similar to last year's 433 incidences.

Hate crime incidents

527 incidents reported including...

- 379 hate crime incidents reported
- 60 incidents at reporting centres
- 28 "non-crime" hate-crime incidents

Incidents by type in 2015/16

Reported offences motivated by hatred/prejudice towards a person because of their actual/perceived protected characteristic of...

disability	27	religion/belief	23
race/ethnicity	428	gypsy/traveller	<5
sex/gender/transgender	<5	not stated	<5
sexual orientation	45		

↳ Incidents of domestic violence and sexual assault are reported in the 'protecting and supporting our most vulnerable people' section.

Actions

The Coventry Local Policing Plan for 2014-2016 identified a number of priorities: reduce burglary; tackle anti-social behaviour, including teenagers hanging around and drinking, with a particular focus on the areas of Broad Park Road (Henley); Acorn Street (Lower Stoke) and Edgwick Park (Foleshill); tackle drug dealing and drug use, with a particular focus on the areas of Bull Yard (City Centre) & Broad Park Road (Henley); and reducing speeding and inconsiderate parking, in particular, Browns Lane (Bablake) and Coundon Wedge Road (Bablake). The police and crime commissioner is now consulting on a new plan for 2016 onwards. Results from the Life in Coventry survey 2016 suggest that anti-social behaviour and strangers hanging around are among the top reasons for people feeling unsafe. Also parking, roads and speeding come out as among the top improvements people feel could be made to their local area.

Perceptions of safety



84%

feel safe at night

Life in Coventry survey 2016

However this depends on where people lived...

66%

South Foleshill/Paradise

98%

Coundon

...and depends on the situation:

28% of residents felt unsafe in Coventry in the past 12 months – 12% outside in streets/parks; 7% at pubs/clubs; 6% on public transport/car parks; 5% at shops/stations

Indicators

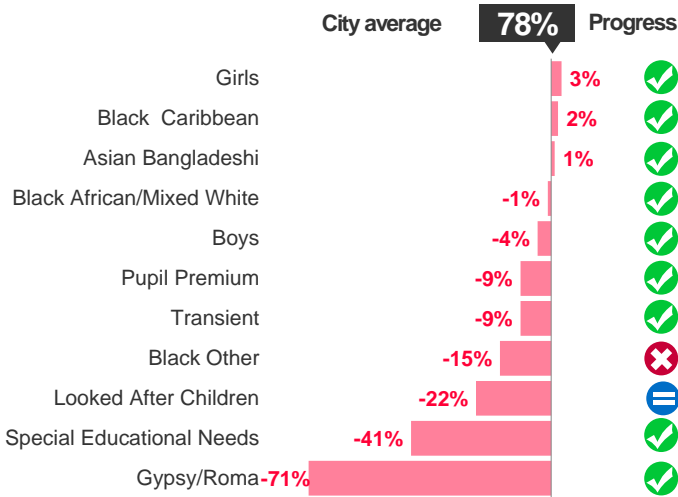
Indicator	Previous performance	Current performance	Comparators	Progress	Target	Status
Crime rate per 1,000 people	67.7 2014/15	62.5 Jan-Dec 2015 (local data)	70.2-B'ham; 66.6-Wolves. Jan-Dec 2015 (local data)	✓	↓	✓
Total number of crimes	21,451 (-0.54%) 2014/15	21,241(-0.9%) 2015/16	-	-	-	-
Crime & anti-social behaviour / nuisance in priority locations	14,339 (-9%) 2014/15 estimate	13,635 (-5%) 2015/16 estimate	-	✓	↓	✓

Working with schools to continue to improve educational outcomes

Trends

Key Stage 2

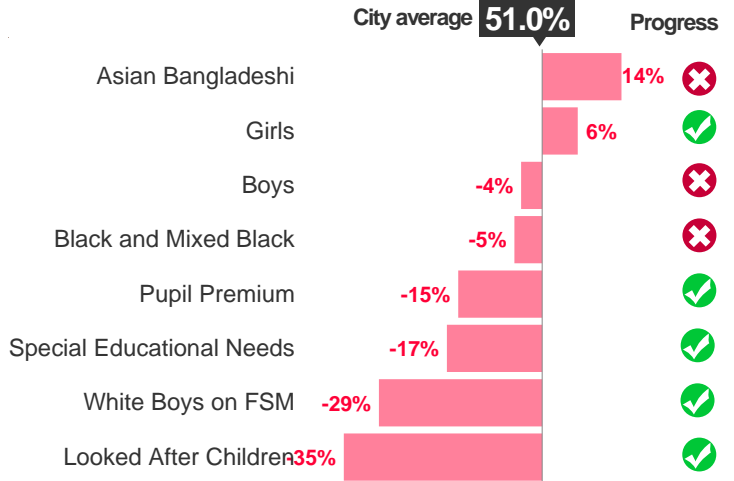
Gap between the following groups and the city average in achieving level 4 or above in reading, writing and mathematics at Key Stage 2



78% of Year 6 pupils now achieve the expected level, as Coventry's gap with the national average continues to narrow. However some key groups continue to experience notably lower attainment rates.

Key Stage 4

Gap between the following groups and the city average in achieving five good GCSEs (A* to C) including English and Maths at first entry




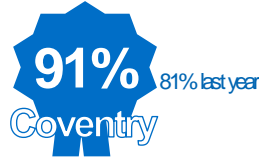
In 2015, our GCSE attainment has fallen in contrast to an improvement nationally; increasing the gap with the national average; and attainment gaps in some disadvantaged groups is widening. However we are making some headway on Key Stage 2 to Key Stage 4 progress measures.


Fewer people in Coventry, than the national average, have attained either an NVQ level 2 (82.6% vs 86%) or NVQ level 3 (51.3% vs 57.4%) by age 19. Of those who do attend sixth form a similar proportion to the national average attend higher education but fewer (16% vs 26%) attend a higher education institution ranked in the top third nationally.

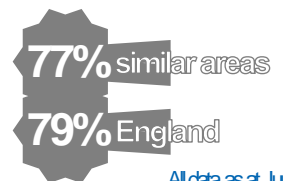
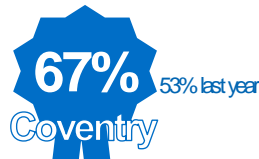
Actions

In primary, the successful school-to-school support model is being built on, with a focus on creating more outstanding schools while building on the profile of good schools. Meanwhile, a collaborative secondary school improvement model has been established, which brings together mixed groupings of secondary schools to drive improvement together. Head teachers from schools from across the spectrum including academies, free schools and the university technical college have joined together to implement these initiatives. The Coventry and Warwickshire post-16 area review has looked specifically at education for this age group and provided recommendations for sixth form colleges in the city.

 More **primary** pupils now attend a good / outstanding school in Coventry than nationally



 However our **secondary** schools are behind



All data as at June 2016

Indicators

Indicator	Previous performance	Current performance	Comparators	Progress	Target	Status
Level 4+ reading, writing & maths at KS2	76% 2014	78% 2015	80%-SN 2015 80%- England 2015	✓	80%+	✗
5+ GCSEs A* to C incl Eng & Maths first entry	52.3% 2014	51.0% 2015	53.4%-SN 2015 57.1%- England 2015	✗	57.1%+	✗
Making expected progress from key stage 2 to key stage 4 in...						
...English	74.0% 2014	71.5% 2015	68.9%-SN 2015 71.1%- England 2015	✗	71.1+	✓
...Maths	59.0% 2014	64.9% 2015	63.9%-SN 2015 66.9%- England 2015	✓	66.9%+	✗
Pupils attending schools judged good / outstanding by Ofsted: see infographic table above						



Improve the health and wellbeing of local residents

Trends

Life expectancy

Life expectancy in Coventry is lower than the national average, but it is at the level expected given the city's level of deprivation. However there remains a wide inequality gap: a man from the most deprived area can expect to die 9.2 years younger than one from the least deprived area; and for a woman, the difference is 7 years. Premature mortality (deaths under the age of 75) is higher in Coventry because of higher rates of premature mortality from cardiovascular disease, cancer and respiratory disease. In terms of healthy life expectancy, that is, years a person would expect to live in good health based on mortality rates and self-reported good health, the figures are 60.6 years for males and 62.7 for females. While this is above the combined authority area figures of 61.5 and 62.3 years, it is below the England figures of 63.4 and 64.0 respectively. The West Midlands Combined Authority is committed to increase healthy life expectancy to 62.3 years for males and 63.9 years for females by 2030.

Smoking

Smoking is now less prevalent in Coventry than nationally. However, one in five (21%) are current smokers; and this increases to 30% among those living in deprived areas.

Physical activity and exercise

We have seen improvements in the use of outdoor space for exercise or health reasons and alongside this an overall increase in the number of adults who are physically active.

Subjective wellbeing

My overall (self-reported) health is...



Healthy behaviours and risks

65% never smoked... **21%** are current smokers

43% do not drink... **20%** drink twice or more a week

36% did some competitive sport in the past week...
23% are inactive in the past week

26% ate 5 portions of fruit/vegetables per day...
23% drink soft/fizzy drinks every day

Life in Coventry survey 2016

Mental health and wellbeing

WEMWBS, the Warwick-Edinburgh Mental Wellbeing Scale is a widely-used measure of population-level overall mental wellbeing. The Life in Coventry 2016 survey suggest a slight improvement in wellbeing with a mean score of 51.48, an improvement of 0.5 from 50.98 in 2013.

Actions

Health and wellbeing

The Coventry Health and Wellbeing Board is overseeing the development of a new Health and Wellbeing Strategy due to be published in summer 2016. This is based on evidence from the joint strategic need assessment, which identified a focus on the wellbeing of children and a focus on families with multiple and complex needs.

Physical activity

Coventry is using a social movement approach to encourage residents to be active. On 21st October, *One Big Thing* got 10% of the city's population (over 32,000 people) active at the same time, setting records and improving their health.

Smoking

As with nationally, fewer people are going for stop smoking services. This is due to the increase in use of e-cigarettes. This year the service worked with primary schools to help parents stop smoking, and helped people with mental health conditions reduce smoking.

Indicators

Indicator	Previous performance	Current performance	Comparators	Progress	Target	Status
Male life expectancy at birth	78.2 (77.8-78.6) 2011-13	78.6 (78.2-79.0) 2012-14	78.9-WMR 2012-14 79.6-England 2012-14		↑	
Female life expectancy at birth	82.4 (82.1-82.8) 2011-13	82.3 (81.9-82.6) 2012-14	82.9-WMR 2012-14 83.2-England 2012-14		↑	
Smoking prevalence in adults – current smokers	18.5% (16.3-20.7) 2013	15.6% (13.6-17.7) 2014	16.9%-WMR 2014 18.0%-England 2014		↓	
Smoking quitters at 4 weeks as a rate per 100,000 smokers	5,055 (2,533) 2014/15	4,349 (2,179) Jan-Dec 2015 local estimate	3,627-WMR 2014/15 2,829-England 2014/15		↑	

Protecting and supporting our most vulnerable people

Trends

Children’s services – in line with national trends, contacts to children’s services have increased. The multi-agency safeguarding hub (MASH) may have influenced this as agencies contacting the MASH for advice will be formally logged as a contact. Referrals remain high – and of particular concern is the high and rising rate of re-referrals. Fewer children entered care in 2015/16 but the number of looked after children (LAC) remains similar. A concern this year is the growth in children re-entering care.

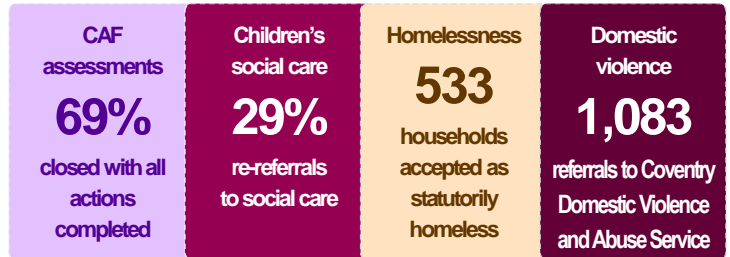
Adult services – there is a great increase in adult safeguarding concerns reported. This is seen as an improvement as it is thought to reflect greater awareness of reporting rather than increased prevalence.

Conceptions to under 18s – there were 186 conceptions to girls under 18 in 2014, a significant reduction from 227 in 2013. Conceptions to under 16s is similar to nationally; but while the rate for under 18s is falling faster than nationally, it remains higher than nationally. Rates in Longford, and Binley and Willenhall remain rather high.

Actions

Children’s services – steps are being taking to turn around children’s services. This February, the Department for Education recognised improvements made, including the MASH and referral and assessment service; steps to improve auditing and quality assurance; and on the quality and consistency of practice. The Department was also encouraged by the looked after children and care leavers spoken to and was pleased children’s voices are heard at all level. There are also areas of development identified, including the need for systemic improvements to systems and practice required and concerns over the high and rising rate of re-referrals to social care. To address this, children’s services are moving from managing demand, improving systems and processes to one that focus on quality of practice. The service have developed a stronger more robust programme of audits to inform continuous practice improvement. A number of new initiatives’ are beginning to have an impact, on the workforce and reduce the reliance on agency staff. The service is also embarking on a period of service transformation to ensure that children’s services is fit for purpose in the future with the available resources to deliver good outcomes for children.

Conceptions to under 18s – improved access to advice and contraception (including through the C-card) in community settings; plus targeted prevention for vulnerable young people at risk has reduced conceptions. In addition, the iBumps service, established in 2014, brings together multiple agencies to help support young parents with an individualised approach through pregnancy and early parenthood.



Child sexual exploitation (CSE)

People across the city – including Coventry City Football Club players – have signed the pledge to know the signs and how to report CSE in our city. Find out more at www.coventry.gov.uk/cse/.



Fostering and adoption – there is an ongoing campaign in the city to recruit 100 more foster carers over the next two years, this consists of various streams of advertising and a series of events where people can meet the fostering team and foster carers.

Adult services – the introduction of the Care Act, increasing demand and continued challenges in resourcing has provided a challenging context for adult social care. This is demonstrated by the significant growth in safeguarding alerts recorded, and an increase in the number of adult social care users with long term ongoing support needs. In 2015/16, 73% of adult social care users say they have choice and control over their daily lives, down from 76.2% in 2014/15. This compares to a regional average of 76.5% in the West Midlands Region and 77.4% in England.

Drug and alcohol misuse services – following the production of the city-wide alcohol and drug strategies in 2014/15, the Council has worked with criminal justice agencies, drug and alcohol treatment providers and NHS providers to tackle issues in the city. While the city has seen an overall decrease in drinking and fewer young people taking up drugs, new challenges include ‘legal highs’ and people with significant and multiple issues (drug and substance misuse, homelessness and offending behaviour) – which are being managed through liaison and diversion, intelligence building and public space protection orders.



Early intervention – the Council's early help and prevention services hold 70% of all common assessment framework (CAF) assessments – with external agencies making up the other 30%. The Council is working to redress the balance in holding CAFs by external agencies (to around 40%), so that families can be supported at lower levels of intervention. In 2015/16, progress has been made on an outcome impact tool which will go live in summer 2016, enabling better performance management and reporting against early intervention objectives, supporting children and families as and where required.

Domestic violence – there has historically been under-reporting of domestic violence and abuse, and improved working by the police and other agencies are encouraging people to report the crime. There has been an increase in domestic violence and abuse cases involving children and this is thought to be the result of better recording – the risk, harms and threats to children are better identified and recorded, enabling agencies to respond to the needs of families and intervene earlier as required.

Child sexual exploitation (CSE) – CSE usually involves exploitative situations and relationships where a child may receive 'something' as a result of performing sexual activities. The Council has launched a CSE pledge for local people to pledge to help stop the abuse and sexual exploitation of children by knowing the signs and how to report concerns. Sign the pledge at www.coventry.gov.uk/csepledge/.

Indicators

Indicator	Previous performance	Current performance	Comparators	Progress	Target	Status
Looked after children (rate per 10,000 under 18s)	79.2 (587) Mar 2015	78.5 (582) Mar 2016 provisional	79.8-WMR Mar 2015 64.6-England Mar 2015		Target not applicable	
CAF assessments closed with all actions complete	61.0% 2014/15	68.9% 2015/16	-		70%+	
Adult safeguarding concerns	1,027 (400 per 100k) 2014/15	2,009 (782 per 100k) 2015/16	-		Target not applicable	
Adult social care users extremely/very satisfied with care/support	64.9% 2014/15	62.0% 2015/16	65.0%-WMR 2014/15 64.7%-England 2014/15		64.9%+ 2015/16	
Adult social care users with long term ongoing support	3,401 (1,325 per 100k) 31 Mar 2015	3,631 (1,404 per 100k) 31 Mar 2016	1,716 per 100k-England 2014/15		Target not applicable	
People contacting adult social care not already receiving support	9,747 (3,798 per 100k) 2014/15	9,296 (3,595 per 100k) 2015/16	4,758 per 100k-England 2014/15		Target not applicable	
Adult social care users with a personal budget	82.2% 2014/15	80.0% 2015/16	83.9%-WMR 2014/15 82.6%-England 2014/15		90%+ 2015/16	
Adult social care users with a direct payment	20.5% Mar 2015	21.0% 2015/16 provisional	25.4%-WMR Mar 2015 26.0%-England Mar 2015		26.0%+ 2015/16	
Adult social care users who have control over their daily life	76.2% 2014/15	73.0% 2015/16 provisional	76.5%-WMR 2014/15 77.4%-England 2014/15		77.4%+	
Conceptions to girls under 18 (rate per 1,000 15-17 year olds)	39.5 Jan-Dec 2013	33.8 Jan-Dec 2014	28.6-WMR & 22.8-Eng. Jan-Dec 2014		↓	
Total domestic violence offences (crime/non crime) known to police	6,104 2014/15	5,972 (-2.16%) 2015/16	-		Target not applicable	
Repeat victims of domestic violence	10.5% 2014/15	9.5% 2015/16	-		↓	
Domestic violence incidents involving children	34.4% 2014/15	38.0% 2015/16	-		Target not applicable	
Referrals to the Sexual Assault Referral Centre (Cov & Warks)	383 2014/15	446 2015/16	-		Target not applicable	
Households accepted as statutory homeless	635 2014/15	533 2015/16	-		↓	
Homelessness cases prevented	1,935 2014/15	1,536 2015/16	-		1,200+	

Reducing health inequalities

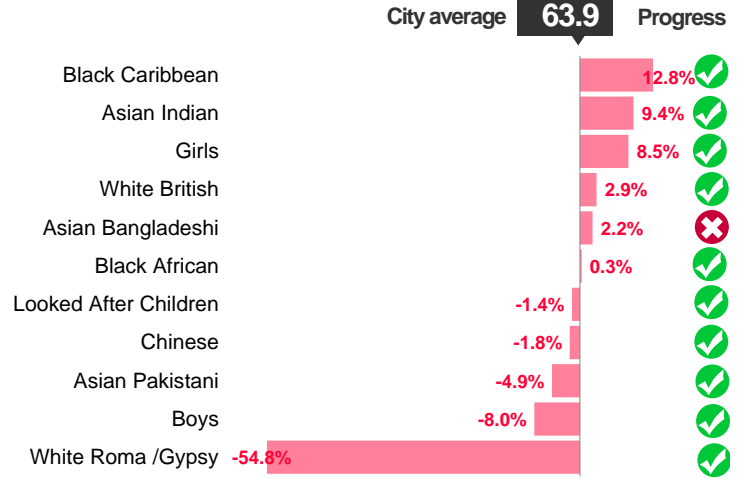
Trends

A Marmot City – the city continues to be “*making a difference in tough times*”, committing further resources to continue as a Marmot City and implementing a new strategy focusing on improving outcomes for young people and ensuring ‘good growth’ in Coventry.

Early years – in 2015, the proportion of five year olds at a good level of development improved significantly and is similar to comparable local areas. However, it still lags behind the national average. While children from poorer backgrounds in Coventry (that is, eligible for free-school meals [FSM]) don’t do as well as others, it is encouraging that they do better on the whole than the national average for children eligible for FSM. The areas with the lowest rates of good development at 5 years are Edgwick in Foleshill (46%) and Wood End, Henley Green & Manor Farm (49%). The early intervention programme, Acting Early has now been rolled out citywide, integrating services for families with young children.

Early years

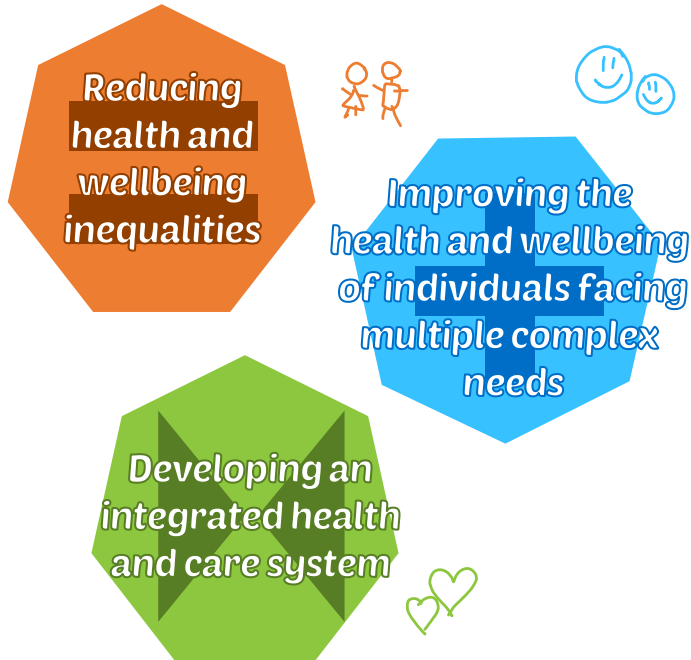
Gap between the following groups and the city average in achieving a good level of development in the early years by age five



Actions

The Coventry Health and Wellbeing Board has identified the following priorities for 2016-2019, for each of the workstreams under the Health and Wellbeing Strategy a series of key outcome measures will be developed, which will be reflected in future iterations of this performance report.

Coventry Health and Wellbeing Strategy 2016-2019



Coventry Marmot Strategy 2016-2019



Find out more about the **Health and Wellbeing Board** at www.coventry.gov.uk/hwbb/

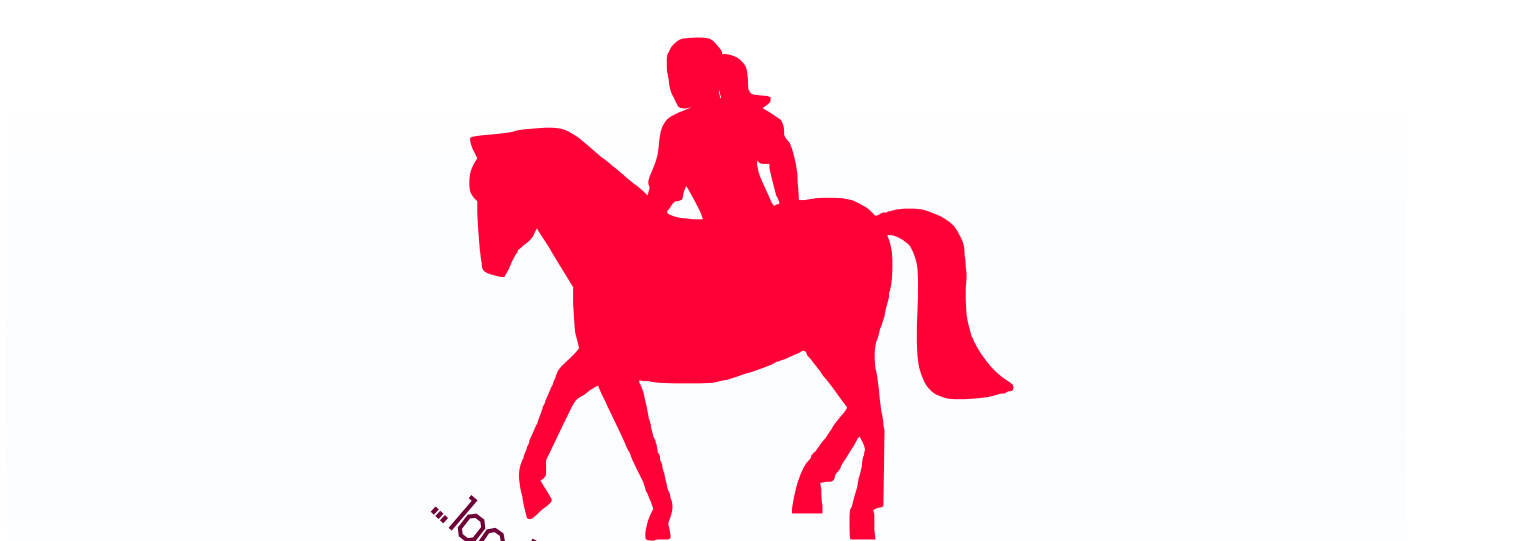
Read the **Marmot Strategy** at www.coventry.gov.uk/downloads/file/20345/



Indicators

Indicator	Previous performance	Current performance	Comparators	Progress	Target	Status
Inequality in male life expectancy at birth	9.8 years (7.5-12.1) 2011-13	9.4 years (7.2-11.6) 2012-14	9.2-WMR 2012-14 9.2-England 2012-14	⊖	↓	⊖
Male healthy life expectancy at birth	61.4 years (59.8-63.1) 2011-13	60.6 years (59.1-62.2) 2012-14	62.4-WMR 2012-14 63.4-England 2012-14	⊖	↑	⊖
Inequality in female life expectancy at birth	8.5 years (6.7-10.3) 2011-13	8.7 years (7.6-9.8) 2012-14	6.9-WMR 2012-14 7.0-England 2012-14	⊖	↓	⊖
Female healthy life expectancy at birth	62.6 years (60.9-64.3) 2011-13	62.7 years (60.9-64.5) 2012-14	62.5-WMR 2012-14 64.0-England 2012-14	⊖	↑	⊖
Good level of development in the early years by age five	60.0% 2014	63.9% 2015	63.4%-S/N 2015 66.3%-England 2015	✓	66.3%+	✗
Gap between lowest achieving 20% in the early years and the rest	36.8% 2014	36.0% 2015	36.0%-S/N 2015 32.1%-England 2015	✓	<32.1%	✗
Breastfeeding rates at 6-8 weeks (Coventry & Rugby CCG)	43.9% 2014/15	Update not available	45.7% Arden 2014/15 43.8% England 2014/15	Not available	↑	Not available
Mothers who smoke at time of delivery (Coventry & Rugby CCG)	12.3% 2014/15	13.0% Oct-Dec 2015	10.6% England Oct-Dec 2015	⊖	↓	⊖
Injuries due to falls in people aged 65 and over (rate per 100,000)	2,870 2013/14	2,596 2014/15	2,130-WMR 2014/15 2,125-England 2014/15	✓	↓	✓

Did you know?



...locally committed

👍 88%

are satisfied with their local area same as in 2013 and 6% better than LGA benchmark (82%)

💬 43%

⬆️ 4% more residents feel they can influence local decisions 2016 compared to 2013

Source: Life in Coventry survey 2016



Making the most of our assets

Make savings so that we can continue to support frontline services

Reducing operating costs and carbon emissions

We reduced our carbon dioxide emissions and energy use by improving our street lighting through Lighting Coventry and by reducing electricity usage in offices through agile working, incentives to get people to 'switch off' unnecessary equipment and consolidating offices.

Maximising our income through collecting business rates, council tax and reviewing fees and charges

Using our data and insights like customer segmentation, we are performing more targeted marketing – resulting in a steady increase in the uptake of direct debit for council tax, reducing our administration costs. Our council tax collection rate currently sits just under the target of 96%, at 95.8%. Separately, changes to the council tax support scheme has reduced the amount we pay, saving £2.4 million. As of 7 April, 16,893 more properties are now required to pay compared to a year ago.

Reducing staffing costs

↓272.98 full-time equivalent staff (**↓477** contracts)

by redesigning services & voluntary reduction/early retirement

Rationalising our property portfolio



£3m saved

closing 8 of our buildings & selling properties
investing in commercial sites
changing how we manage property

*strategic property review resolved a £0.5m per year
budgetary pressure on commercial property*

New Broadgate customer services centre



14 reception points consolidated

150 employees now working more collaboratively and flexibly



improved customer experience with services all in one place

Sickness absence



8.51 days per fte lost to sickness

that is a reduction of 0.89 days per fte from the previous year

Facts and figures from the Life in Coventry survey



nearly 7 in 10 residents **trust us** (69%)
compared to LGA benchmark of 58%

6 out of 10

satisfied with the way we run things (61%)
that is 6% below LGA benchmark

Support the regeneration of Coventry's economy

Adding social value and encouraging local contracts

The Council's new Social Value Toolkit is designed to help Council officers understand what social value is in order to be able to practically consider and achieve social value from commissioning and procurement activities. This will help achieve positive outcomes and value for the city in three ways – economic outcomes (such as creating jobs and maximising opportunities for local people); social outcomes (such as equality and diversity and reducing health inequalities) and environmental outcomes (for the benefit of local people and wildlife through efficient use of resources and minimising waste). It seeks to achieve social value across all stages and aspects of the commissioning and procurement process.

Coventry Investment Fund

In 2014/15, the Council set up a £50 million Coventry Investment Fund. The Fund supports major capital investments that will create economic growth, help employment and bring in more business rates to help the city grow, but only in projects that cannot be funded from other sources. In 2015/16, the Council approved investment of £111,000, helping to create 402 fte jobs in the city; on top of the £15 million approved in 2014/15. The existence of the fund helps encourage other lenders to invest in the city. The Fund has already helped to refurbish Cathedral Lanes, helping revive Coventry's night-time economy; develop new industrial units at Lythalls Lane; and supported Fargo Court, a mixed-use development between Far Gosford Street and Sky Blue Way.



Change how we work to become more flexible and adaptable

Putting local people and their needs at the heart of the customer journey

The Customer Journey project has worked on various things to ultimately improve the customer journey, achieve efficiencies and seeking to work in more new and innovative ways to put the customer at the heart of everything we do. An example is the consolidation of reception points into a single customer service centre at Broadgate House. The team is now working with a number of different services including housing and adult social care, exploring techniques such as customer journey mapping to identify potential process improvements and efficiencies, how we can better use our data to truly understand the customer journey and what this insight means for our services.

Developing our workforce and new ways of working through culture change, sharing services and working with our neighbours and the sub-region

The new customer service centre at Broadgate opened in November. It brings together 110 staff from different services, consolidating 14 reception points into one. Customer experience is improved: meet and greet staff help residents with their enquiries including helping them to use online services; while payment kiosks have replaced cashiers. In addition, the council is developing an Information Management (IM) strategy, which will set out our digital aims for the future, to help transform the way in which we gather, store and utilise our data.

Transformation programme savings

80% of target savings achieved

Shortfall of £2m due to significant overspends in adult social care and shortfall of £0.7m in procurement savings targets (where £2.3m of £3m was achieved).

KICKSTART

Regenerated

- Friargate under construction
- Bridge deck open
- Station forecourt changes

Culture

- New training programme
- Simpler appraisals
- Behaviours framework

Transformed

- New phone system 350 users
- Agile working
- File-archive-bin
- SharePoint collaboration

Customer

- Customer Service Centre
- MyAccount
- Payment kiosks

Active citizens; strong, involved communities

Encouraging people to self-serve by maximising the use of new technology

The Customer Journey project is looking at how to best achieve channel shift targets and increase the uptake of digital services.

We have improved our website, making it more usable on all devices from phones to tablets and computers. In addition, more services are being made available online, and different marketing approaches are being used to encourage people to use them. In 2015, My Account was launched, allowing customers to manage their services in a single place. By increasing online usage and self-service, and reducing more traditional communications channel such as telephone and letter, customers have the freedom to contact us whenever they want, in any way they want – as well as allowing us to become a more efficient organisation.

My Account

Residents can now register for an online account and are able to access our services without having to pick up the phone, write to or visit us.



1 in 5 transactions are now online
saving residents time and money

↓ 24%

face-to-face & telephone contact

freeing up staff time to help people who really need to speak to us on the phone or face to face

Working with neighbours and partners across the voluntary, public and private sectors

Pooling and sharing resources – working together to solve local problems

The Partnership of Coventry is made up of representatives from partners across the public, private, voluntary and community sectors. Through pooled and shared resources, skill sets and influences, the partnership aims to work together to deliver positive change within the city.

The priority of the Partnership for 2015/16 was growing the city and tackling poverty. A piece of work to come out of this is the Feeding Coventry project. The aims of this are to look at more innovative ways to tackle poverty, through things such as community kitchens, local advice, fuel vouchers etc. There are some real examples of the benefits this type of collaborative work can achieve and Birkenhead Council visited recently to talk through their accomplishments and how this is helping the community.

Encouraging the development of social enterprises, mutuals, and other operating models

The Council is engaging with social enterprise and partners to support the growth of the sector and to explore the potential benefits of becoming a social enterprise city. It is estimated that there are already in the region of 200 thriving social enterprises in Coventry that reinvest their profits to deliver social benefits. Social enterprise contribute to the local economy and to the Councils priorities by creating jobs, helping to strengthen communities and creating new and more diverse solutions to delivering services.

West Midlands Combined Authority

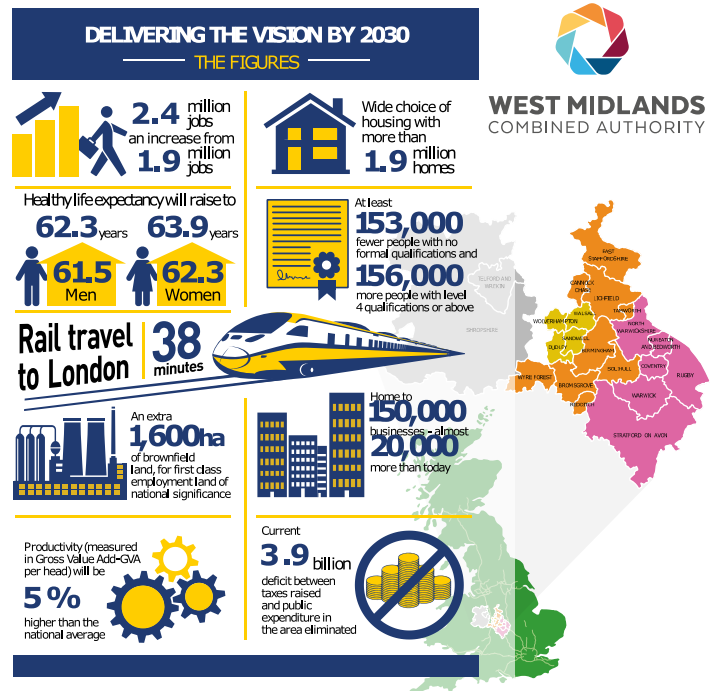
Local authorities and local enterprise partnerships are working together to move powers from Whitehall to the West Midlands and our locally elected politicians, who know this region best. Individual councils will still deliver services and retain their identity but on the big decisions we will have the resources to work together.

The West Midlands Combined Authority, which will give the city the economic clout to compete on a global scale; providing new opportunities for economic growth and benefits for residents, businesses and increased productivity and the re-balancing of the UK economy. The deal brings in an extra £36.5m a year for 30 years, plus gives the region access to funding for transport, housing, business investment, land reclamation, business support and employment, education and skills. Specifically for Coventry, there is also a cash boost of £150million to speed up the regeneration of Coventry city centre; and a sprint bus link to the proposed HS2 UK Central station. The West Midlands Combined Authority has set an ambitious goal for gross value added per head in the combined authority area to reach the national average by 2026.



Partnership FOR COVENTRY

The Partnership for Coventry works together to deliver positive change for Coventry. A new website was launched in June 2016 at www.coventrypartnership.com with new ways for partners to collaborate online.



In June 2016, the Strategic Economic Plan for the West Midlands Combined Authority was launched, setting out how the region will “make our mark” and make the West Midlands the best region in the UK to do business by 2030.

The West Midlands Combined Authority was officially established on 17 June 2016.



Indicators

Making the most of our assets

Indicator	Previous performance	Current performance	Comparators	Progress	Target	Status
Rationalising property portfolio – revenue savings	£1,600,000 2014/15	£3,000,000 2015/16	-		£3m+	
Carbon dioxide emissions from local authority operations	18,940 tonnes ↓0.06% 2014/15	18,665 tonnes ↓1.45% 2015/16 est	-		↓	
LA CO ₂ emissions avoided through the use of local renewable energy	2.5% 2014/15 actual	2.98% 2015/16 Estimate	-		3%+ by 2016/17	
Total energy use in Council buildings excluding schools	Not available revised indicator	38,017,232 kWh 2015/16 estimate	-	Not available	↓	Not available
Transformation programme savings	£15.778m 2014/15	£9.100m 2015/16	-		£11.8m+ 2015/16	
Core employee headcount (fte)	4,515.03 fte Mar 2015	4,242.05 fte Mar 2016	-		↓	
Employee contracts (excluding schools and casual posts)	5,778 contracts 31 Mar 2015	5331 contracts 31 Mar 2016	-		Target not applicable	
% of the workforce which is female	70.2% (4,054) 31 Mar 2015	69.5% (3,705) 31 Mar 2016	45% Coventry		Target not applicable	
% of senior managers (above Grade 10) who are female	50.45% (56) 31 Mar 2015	53.23% (66) 31 Mar 2016	-		Target not applicable	
Black and Minority Ethnic (BME) representation in the workforce	16.4% (945) 31 Mar 2015	16.11% (859) 31 Mar 2016	18% Coventry		Target not applicable	
BME representation in senior management (above Grade 10)	6.31% (7) 31 Mar 2015	8.9% (9) 31 Mar 2016	-		Target not applicable	
Employees who have declared a disability	5.8% (334) 31 Mar 2015	5.4% (288) 31 March 2016	10% Coventry		Target not applicable	
Working days lost due to sickness absence per fte	9.40 days 2014/15	8.51 days 2015/16	-		<8.50days per fte	
Council Tax collection rate	95.4% 2014/15	95.8% 2015/16	-		96.0%+ 2015/16	
National non-domestic rates (business rates) collection rate	96.9% 2014/15	97.8% 2015/16	-		98.5%+ 2015/16	
Allocation of the Coventry Investment Fund	£15m 2014/15	£0.1m 2015/16	-		£6.1m	
External funding attracted	£50m 2014/15	£46.8m 2015/16	-		£35.9m	

Active citizens; strong, involved communities

Indicator	Previous performance	Current performance	Progress	Target	Status
Online transactions	16.16% 2014/15	20% 2015/16		20%+ 2015/16	
Reduction in face to face and telephone contact	12% reduction 2014/15	24% reduction 2015/16		20%+ 2015/16	

List of new, revised or deleted indicators, and indicators with no data available

This list sets out headline indicators that are new, revised or deleted indicators; as well as indicators where no data is available in this report (July 2016) compared to the half-year report in January 2016.

New indicators

There are no new indicators. However as a result of new government reporting requirements following changes to the schools accountability system, we will be reporting on a new set of educational attainment measures from the 2016 results and beyond, as follows:

- Standardised score in reading, writing and mathematics at the end of Key Stage 2 (overall and by key groups)
- Expected progress in reading at the end of Key Stage 2
- Expected progress in writing at the end of Key Stage 2
- Expected progress in mathematics at the end of Key Stage 2
- Attainment 8 at the end of Key Stage 4 (overall and by key groups)
- Progress 8 (progression from the end of Key Stage 2 to the end of Key Stage 4)
- % achieving A* to C in English at the end of Key Stage 4
- % achieving A* to C in Mathematics at the end of Key Stage 4
- Expected progress in English at the end of Key Stage 4
- Expected progress in Mathematics at the end of Key Stage 4

Revised indicators

Locally committed: improving the quality of life for Coventry people

- Reported offences motivated by hatred/prejudice towards a person because of their actual/perceived protected characteristic – from 2015/16 this includes police non-crime incidents as well as police crime and reporting centre incidents
- Total domestic violence offences (crime/non crime) known to police – 2014/15 and 2015/16 figures recalculated

Deleted indicators

There are no deleted indicators.

Indicators with no updates available at end of year

Globally connected: reducing the impact of poverty

- Visitor trips – the latest available data remains 2013

Locally committed: reducing health inequalities

- Breastfeeding rates at 6-8 weeks – available data did not meet validation criteria

Further information

A full set of Council Plan headline indicators is set out on www.coventry.gov.uk/performance/

All indicator data (open data download) <http://smarturl.it/CovPerformanceData>