

Cabinet
Scrutiny Co-ordination Committee

5 July 2016
13 July 2016

Name of Cabinet Member:

Council Leader – Councillor Duggins

Director Approving Submission of the report:

Executive Director People

Ward(s) affected:

Not applicable

Title:

Council Plan Performance Report 2015/16

Is this a key decision?

No

Executive Summary:

The Council Plan is the organisation's corporate plan. It sets out the Council's strategic direction and priorities for the next ten years. The current plan was last 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.

The Council Plan performance report 2015/16 sets out the progress made towards the Council Plan in 2015/16, that is, the year from April 2015 to March 2016. 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 majority of the key priorities set out in the Council Plan are also the Council's equality objectives. This report also includes data setting out the impact and progress made this year for groups with protected characteristics.

Recommendations:

Cabinet is asked to:

- approve the 2015/16 performance report; and
- consider the contents of the report when refreshing the Council Plan priorities.

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 end of year performance report
Appendix II Performance management framework

Background papers:

None

Other useful documents:

The Council Plan www.coventry.gov.uk/councilplan/

Previous performance reports www.coventry.gov.uk/performance/

Has it been or will it be considered by Scrutiny?

No

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 2015/16

1. Context (or background)

- 1.1 The Council Plan is the organisation's corporate plan. It sets out the Council's strategic direction and priorities for the next ten years. The current plan was last 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.
- 1.2 The performance report (Appendix I) is a high-level summary of the progress made towards the Council Plan in 2015/16, that is, the year from April 2015 to March 2016. A set of headline indicators is used to describe the Council (and city's) overall direction of travel; and 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 or revised, this will form the baseline against which to measure future progress.
- 1.3 More detailed reporting including a publication schedule; trends/comparators; progress reports; open data; maps and infographics can be accessed through the Council's information and statistics web pages at www.coventry.gov.uk/infoandstats/.
- 1.4 The Council's priorities are delivered through strategies aligned to the Council Plan; as set out in the performance management framework (Appendix II). As part of the performance management process, leadership teams within each directorate and the Corporate Leadership Team have been involved in ensuring that strategies and priorities within service areas are aligned to the Council's strategic priorities.
- 1.5 The majority of the key priorities set out in the Council Plan are also the Council's equality objectives. This report also includes data setting out the impact and progress made this year for groups with protected characteristics.

2 Options considered and recommended proposal

- 2.1 The overall performance in 2015/16 shows that the Council is making progress or maintaining performance for nearly three-quarters of the headline indicators, a marked improvement from half-year or in previous years. There are 64 headline indicators, of which 39 improved (61%); 7 stayed the same (11%); 10 worsened (16%); 3 where we can't say (4%); and 5 target not applicable (8%). Progress has been made in the context of continued and sustained reduction in overall resources to the Council: the Council received £887 funding per household in 2016/17, compared to £1,642 per household in 2010/11, a reduction of £755, even as the number of Coventry households has increased.
- 2.2 Equality and Marmot indicators are embedded within the Council Plan. This is in recognition that many of the Council's key priorities have an equality dimension or address an inequality that is caused by social deprivation. There are 59 equality indicators.
- 2.3 Members are asked to consider the progress that have been made towards the Council's priorities, and to consider the contents of the report when refreshing the Council's priorities or identifying areas that need to be addressed in further detail.
- 2.4 Performance measures and targets are set, reviewed and revised by services with the relevant cabinet member, in line with the relevant strategy. The Insight Team is working with the Corporate Leadership Team to ensure that measures are co-ordinated across the organisation. Looking forward, changes introduced by government to the accountability systems for schools mean that there will be completely new educational attainment measures from 2016/17 onwards.

3 Results of consultation undertaken

- 3.1 Where appropriate, residents' perceptions are used in the report to help to understand residents' views of the Council and its services. These are typically collected through surveys, for instance, the 2016 Life in Coventry survey.
- 3.2 The Council has consulted with local communities and Council employees on how it can work better to achieve the equality objectives within the Council Plan.

4. Timetable for implementing this decision

- 4.1 Regular updates of the Council's performance can be accessed through the Council's performance web pages at www.coventry.gov.uk/performance/.
- 4.2 The next half-year performance report is expected in January 2017. This report will include the new educational attainment measures introduced from summer 2016 onwards, such as average scaled scores at primary and Attainment 8 and Progress 8 at secondary.

5. Comments from the Executive Director of Resources

5.1 Financial implications

Last December, the Government announced the provisional local government finance settlement for 2016/17 to 2019/20. This signalled a continuation of public sector spending reductions up to at least 2020, when the Government has targeted a budget surplus. Resources available to Coventry have fallen by around £80m over a four-year period to 2015/16 and the settlement funding assessment for Coventry shows annual reductions to 2019/20 with a total further fall of £40m over the coming four years. There are no financial implications for this report. This report covers the period 2015/16 and can be viewed with the 2015/16 revenue and capital outturn report setting out the Council's year-end financial position for 2015/16.

5.2 Legal implications

The Single Data List sets out a list of all the datasets that local government must submit to central government. In addition, the Government's Local Government Transparency Code sets out the minimum data that local authorities should be publishing, the frequency it should be published and how it should be published. There is no requirement placed on local authorities to publish a report on its performance or any requirement on the Council to publish performance on any particular measures. Coventry City Council does so as it sees it as good practice to do so.

6. Other implications

6.1 How will this contribute to achievement of the Council's key priorities?

The performance report sets out the progress made towards the Council Plan, that is, the Council's key priorities. The performance management framework 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 (Appendix II) helps the Council to manage risk by measuring and reviewing progress in relation to the priorities of the Council Plan. This ensures that areas where good progress is being made as well as those areas where progress is not as expected and where corrective action may be needed can be identified.

6.3 What is the impact on the organisation?

The Council Plan impacts 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

The Council's performance management framework and reporting arrangements must have due regard to the public sector equality duty under section 149 of the Equality Act 2010; including the need to: eliminate unlawful discrimination, harassment, and victimisation; meet the needs of people regardless of their background; and encourage all people to participate in public life or in other activities where their participation is low.

The Council considers the majority of the key priorities set out in the Council Plan as equality objectives. This contributes to meeting the Equality Act 2010 (Specific Duties) Regulations 2011.

The Council is currently working towards setting a small number of equality objectives focused around a number of the Council's key strategies linked to the Council Plan. These include the workforce strategy; the development of Friargate and a new democratic centre; the culture change and customer journey programmes; and Marmot and health inequalities. Consultation is being carried out with local communities and Council employees to consider how we can all work together to achieve the equality objectives set.

6.5 Implications for (or impact on) the environment

Progress will be measured through energy use 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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