

Cabinet
Scrutiny Co-ordination Committee

11 December 2012
12 December 2012

Name of Cabinet Member:

Cabinet Member (Strategic Finance and Resources) - Councillor Duggins

Director Approving Submission of the report:

Chief Executive

Ward(s) affected:

None

Title:

Council Plan Performance Report - Progress Half Year 2012/13

Is this a key decision?

No

Executive Summary:

The Council Plan, setting out the vision and objectives for 2011 – 2014 was approved by Council in June 2011. Performance for the first year 2011/12 was presented to Cabinet and Council in June 2012; this was also discussed at the Annual Member's Performance Seminar. This report looks at the progress that has been made during the first half year of 2012/13 using the latest available performance information for a key set of headline indicators.

Recommendations:

Cabinet is asked to:

- (i) Provide feedback on the information contained in the performance report and the related performance information available on line so that further improvements can be made.
- (ii) Approve proposed changes to the objectives under section 10 of the plan relating to Supporting Councillors and Staff.

List of Appendices included:

Appendix A – Council Plan Performance Report – Progress Half Year 2012/13

Other useful documents:

Council Plan 2011-2014

<http://moderngov.coventry.gov.uk/Data/Cabinet/201106211400/Agenda/07%20-%20Council%20Plan%202011%2012%20-%202013%2014.pdf>

Council Plan Performance Report 2011/12

<http://moderngov.coventry.gov.uk/Data/Cabinet/201206191400/Agenda/Document%204.pdf>

Equality Act Specific Duty and Measuring Equality Outcomes

[http://modern.gov.coventry.gov.uk/Data/Cabinet%20Member%20\(Community%20Safety%20and%20Equalities\)/201203221400/Agenda/07%20-%20Equality%20Act%20Specific%20Duty%20and%20Measuring%20Equality%20Outcomes.pdf](http://modern.gov.coventry.gov.uk/Data/Cabinet%20Member%20(Community%20Safety%20and%20Equalities)/201203221400/Agenda/07%20-%20Equality%20Act%20Specific%20Duty%20and%20Measuring%20Equality%20Outcomes.pdf)

Has it been or will it be considered by Scrutiny?

Scrutiny Co-ordination Committee, 12 December 2012. The report will also be used by individual Scrutiny Boards when considering their work programmes.

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

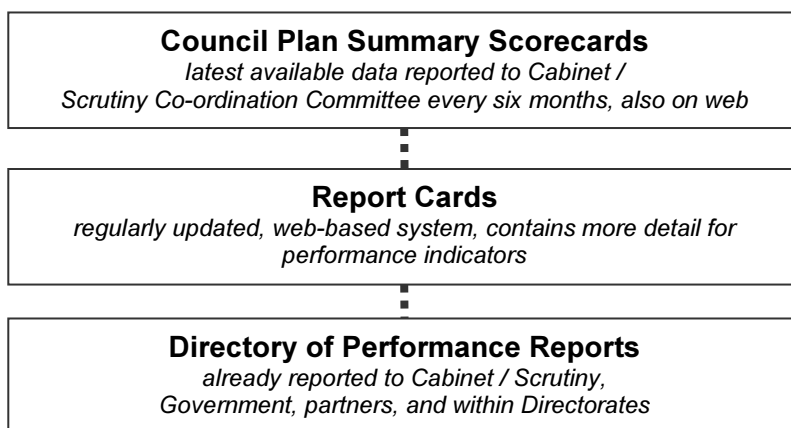
Report title: **Council Plan Performance Report - Progress Half Year 2012/13**

1. Context (or background)

1.1 The Council Plan, setting out the vision and objectives for 2011-2014 was approved by Council in June 2011. Performance for the first year 2011/12 was presented to Cabinet and Council in June 2012; this was also discussed at the Annual Members Performance Seminar. This report looks at the progress that has been made during the first half year of 2012/13 using the latest available performance information for a key set of headline indicators.

2. Options considered and recommended proposal

2.1 The arrangements for reporting progress on the Council Plan and for making performance information more accessible to a wider audience including public, partners and senior managers, consist of three levels.



2.2 The performance report presents a high level summary of the key messages arising from the half yearly review of the Council Plan. The information is presented through the summary scorecards of which there is one for each of the following Council priorities: for jobs and growth; for better pavements, streets and roads; to support and celebrate our young people; to protect our most vulnerable residents; our values and we will transform the council to enable us to deliver our vision and objectives. The performance report is attached as Appendix A.

2.3 A variety of indicators are used to give an overall picture of performance, the different types include:

- Outcome indicators that show real long term differences, e.g. life expectancy.
- Important local indicators that Council does not directly control, e.g. JSA claimants.
- Service delivery output indicators that show how much we have done of something, e.g. miles of roads repaired.
- Input measures for efficiency, e.g. sickness figures.
- Perception indicators that show what people think of the Council e.g. percentage of respondents satisfied with a service.

In some cases changes have been made to the indicators used to improve reporting. These are marked as new or revised in the Council Plan indicator summary which is at the back of Appendix A.

2.4 The summary scorecards present the latest available performance data and also highlight anything that is new over the previous six months. Where previous year's data is available

and/or comparisons with the national/regional rate exist, these have been used to assess progress.

- 2.5 The summary scorecards contain links to web based report cards, which provide more detail below the headline indicators and include performance trends and targets. There are also links to other performance reports which are published for Cabinet Members, Scrutiny Boards and for Central Government; these are made available through a Directory of Performance Reports and give context and the story behind the headline indicators.
- 2.6 This half year report includes the impact of co-hosting Olympic football in July 2012 on the Council's values of *being honest, fair and transparent when we make decisions, working with residents, communities and partners to get things done and celebrating all that's good about our city and its future.*
- 2.7 The Council Plan aims to promote equality of opportunity through all four of its priorities and one of these priorities specifically aims to protect the city's most vulnerable residents. The Council has 22 objectives in its Council Plan and the majority of these have a significant impact on equality in the city and as a result these have been determined to be the Council's equality objectives for the three years of the current Plan. To measure progress on these equality objectives, in addition to the overall performance indicators that have been identified to track progress on the Council Plan, progress on specific equality measures has been included and summarised in the performance report, Appendix A.
- 2.8 An additional objective has been proposed for section 10 of the plan: *the diversity of the Council's workforce is representative of the local community.* This is a more specific equality objective in line with the approach outlined above. To simplify reporting two objectives will no longer be reported at the Council Plan level: *our employees feel valued for their contribution to the organisation and the culture of the organisation is changed;* and *our managers are excellent leaders.* Instead they will be managed and progressed at the next level through Directorate Management Teams and supported by initiatives such as the Coventry Manager, the appraisal process and employee surveys.

3. Results of consultation undertaken

- 3.1 Perception measures collected through the six monthly telephone surveys are used in the performance report to help to understand Coventry citizens' views of the Council and its services.

4. Timetable for implementing this decision

- 4.1 This report is the top level summary of the reporting framework. Feedback on the content and format will be welcomed so that improvements can be identified for future reports. The next performance report for 2012/13 will be presented in June 2013. The web based reporting system will be updated on a regular basis so that it contains the most up to date performance information.

5. Comments from Director of Finance and Legal Services

- 5.1 Financial implications

The reporting arrangements have been developed around the existing performance management system. Whilst there will be some ICT changes needed to improve web access to performance information, it is unlikely that this will be at additional cost.

5.2 Legal implications

The Council Plan forms part of the Council's Policy Framework and Cabinet is required to ensure that it is appropriately implemented and monitored. In October 2010 the Government announced changes to the national performance framework for local government, removing the requirement to monitor and produce Local Area Agreements and replacing the National Indicator Set with a single comprehensive list of all the data that it expects local government to provide to central government. This has meant that there is now more flexibility to select performance measures and to determine arrangements that meet the Council's priorities at a local level. This report describes the way in which the reporting arrangements are being developed for the Council Plan. These arrangements will need to take account of the Government's Code of Recommended Practice for Local Authorities on Data Transparency.

6. Other implications

6.1 How will this contribute to achievement of the Council's key objectives / Council priorities (Council Plan/scorecard) / organisational blueprint / (or Coventry Sustainable Community Strategy)?

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

6.2 How is risk being managed?

The performance management framework helps the Council to manage risk by systematically measuring progress in relation to the priorities of the Council Plan. This means that areas where good progress is being made can be identified, as well as those areas where progress is not as expected and where corrective action may be needed.

6.3 What is the impact on the organisation?

The Council Plan vision and objectives impact on all of the Council's directorates. Effective performance management arrangements at all levels will help to ensure that the Council's priorities are delivered.

6.4 Equalities / EIA

Planning and reporting on the Council priorities and objectives will have due regard to the duty under section 149 of the Equality Act 2010 and the need to eliminate unlawful discrimination, harassment, 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 equality objectives and reporting arrangements are described in paragraph 2.7. The Council consulted with local equality groups when setting the equality measures linked to the Council Plan.

6.5 Implications for (or impact on) the environment

The Council Plan includes the objective...we will make the best use of all our resources and the Council's carbon footprint is reduced. Progress will be measured through energy use in Council buildings and schools and CO₂ emissions from Local Authority operations.

6.6 Implications for partner organisations?

The reporting arrangements will also be developed to support the monitoring of progress of the Sustainable Community Strategy. Whilst this report reflects progress against the Council's priorities, it also includes actions and measures where the contribution of partners is key to their delivery. The contribution of partners is reflected in individual summary scorecards.

Report author(s):

Name and job title:

Carol Dear, Corporate Performance Co-ordinator

Directorate:

Chief Executive's Directorate

Tel and email contact:

02476 833226

carol.dear@coventry.gov.uk

Enquiries should be directed to the above person.

Contributor/approver name	Title	Directorate or organisation	Date doc sent out	Date response received or approved
Contributors:				
Jenni Venn	Assistant Director, Policy, Partnership and Performance	Chief Executive's	12 Nov 2012	
Martin Yardley	Director	City Services and Development	16 Nov 2012	
Colin Green	Director	Children Learning Young People	16 Nov 2012	
Bev Messinger	Director	Customer and Workforce	16 Nov 2012	
Brian Walsh	Director	Community Services	16 Nov 2012	
Chris West	Director	Finance and Legal	16 Nov 2012	
Denise O'Sullivan	Corporate Performance Officer	Chief Executive's	2 Nov 2012	2 Nov 2012
Si Chun Lam	Corporate Performance Officer	Chief Executive's	2 Nov 2012	2 Nov 2012
Bev McLean	Performance Information Officer	Chief Executive's		
Other members				
Names of approvers for submission: (officers and members)				
Finance: Neil Chamberlain	Finance Manager	Finance & legal	2 Nov 2012	12 Nov 2012
Legal: Clarissa Evans	Commercial Team Manager	Finance & legal	2 Nov 2012	5 Nov 2012
Director: Martin Reeves	Chief Executive	Chief Executive's	12 Nov 2012	
Members: Cllr G. Duggins	Cabinet Member	Strategic Finance and Resources	12 Nov 2012	13 Nov 2012

This report is published on the council's website:

www.coventry.gov.uk/councilmeetings