

Appendix 7(a)

1. Executive Summary – Year End 2003/04

1.1 Corporate Priorities

S1. Community Leadership	Nick Carter
New achievements;	
<ul style="list-style-type: none"> • Corporate Plan – Community Plan either refreshed or in the process of doing so. • Local Strategic Partnership (LSP) (West Berkshire Partnership) is seen to be working well – West Berkshire News published • Scrutiny continues to be developed with the development of a clear work programme • Improving relationship with Parish Councils through the development and implementation of Parish Plans • Establishment of Community Action West Berkshire (CAWB) and the ongoing development of a new Voluntary Sector Compact 	
Areas to watch;	
<ul style="list-style-type: none"> • Further attention to the area of Quality of Life and Sustainability • Member Development Programme to be “rolled out” in this theme 	
Areas for action;	
<ul style="list-style-type: none"> • Integrating more closely the work of the LSP with the Council • Greater understanding of community needs particularly disadvantaged groups • Need to enhance and improve the co-ordination of the Council’s consultation activities 	

S2. Social Inclusion	Nick Carter
New achievements;	
<ul style="list-style-type: none"> • Progress with Race Equality Audits has been good although consultation with Black and Ethnic Minority Groups has proved difficult – being addressed. • Active consultation started with Disability Forum at a corporate level • Most equalities targets being met • Work has started on initiatives to increase employment opportunities for people with disabilities • Range of small discrete projects in specific service areas 	
Areas to watch;	
<ul style="list-style-type: none"> • Increasing provision for young people in rural areas and more generally tackling social exclusion in rural areas 	
Areas for action;	
<ul style="list-style-type: none"> • Understanding the needs of disadvantaged groups • Putting together co-ordinated programmes of action • Promoting effectively the work of the Council in this area • More active Member involvement • Training Programme 	

S3 Promoting independence for older people and people with disabilities	Margaret Goldie
New achievements;	
<ul style="list-style-type: none"> • Expansion of home care - In 2003/04 we have increased the numbers of clients receiving a home care service by 11% at the end of March 2004. • Delayed transfers - We have seen a reduction in the numbers of delayed transfers from an average of over 22 at the end of 2002, down to less than 10 by the end of 2003. Numbers continue to fall as we increase our range of community care services. • Intermediate care - The Intermediate Care Team is established jointly with the Newbury and Community Primary Care Trust to prevent hospital admission and to facilitate hospital discharge. It provides rehabilitation to hospital patients, in residential care and in the individual's home, aiming to improve the individual's abilities to manage independently. • Capacity planning - We are reviewing how we can meet the demands of an ageing population by investigating a range of alternatives to residential care, including the introduction of sheltered housing with home care support and an expansion of intensive home care. • Community meals - We have contracted a new hot meals service (Apetito) in order to achieve a 7-day a week service across the district. • Elderly Mentally Infirm Users - We have extended weekend day care services for Elderly Mentally Infirm users, arranged specialist training for residential staff working with this group and developed home care expertise with people suffering from dementia. • Day Opportunities - The need to revitalise day opportunities has been a pressing one, addressed by appointing a Development Manager to oversee the transition from Newbury Day Centre, which has provided a very traditional model of service. The service has been refocused with a new emphasis on learning and development and plans are under way to develop a much wider range of day activities in the future. This will be further facilitated by the development of a new resource centre to replace the existing building as part of the Council's Capital Programme. • Employment - We have already expanded a number of supported employment projects in conjunction with a number of different partners, including Thrive and Rangers, and appointed job coaches to facilitate a move into the workplace. There are currently 120 users of learning disability services in a range of work placements, from one to one job coaching, through distant support and paid employment. • Public Education - The wider education of the public on learning disability issues is also being addressed through media and arts projects. New Greenham Arts staged "Does He Take Sugar" during 2003, a drama and music project portraying some of society's prejudices towards disabled people. Learning disabled users played an active role in the production, countering many of the myths and stereotypes about people's abilities. • At the end of last year service users took part in making a film about what having a learning disability means, the effect it has had on their lives and what the future could hold if they were embraced by society. This was launched early in 2004, accompanied by a DVD and book release. • Advocacy - Self-advocacy groups have been established and expanded over the past 12 months, and Mencap have offered training support to help users participate fully. The <i>It's My Life</i> Advocacy Group consists of three inter-linked groups. They consult with a wide range of service users over modernisation and change, gather information and feedback into learning disability services. • Mental Health Integration - In the past year, we have achieved further integration of health and social care staff and achieved a single point of referral for all mental health services, aided by a significant increase in the provision of ICT equipment which has allowed the sharing of records for new referrals. • Assertive Outreach - Needs assessment work indicates that there are approximately 25 people with severe and enduring mental health problems who require assertive outreach services at any one time. We have therefore recruited two Assertive Outreach workers to the Community Mental Health Team, who will provide a specialist service to people with this level of needs. 	

<ul style="list-style-type: none"> • Crisis response - Crisis response services are jointly funded locally, with the aim of providing an initial response, rapid assessment and short-term intervention. There is now provision for people to access mental health services 24 hours a day, 7 days a week, with access to a Newbury based service until 9 p.m., and then to one covering the West of Berkshire from 9 p.m. to 9 a.m. • Respite services - Additional respite services to ensure that carers have a break have been made available with additional funding. We have set up a well-publicised information guide which is available on-line, and have established good links with community groups who may identify unmet need among their service users. • Physical Disability Specialist Team - A small, specialist Physical Disability Team has been established, working out of Greenfield House in Tilehurst. This team has been very successful in case managing the more complex cases, and has included a specialist MS worker part-funded with the Multiple Sclerosis Society locally. • Day Opportunities - The Ormonde Day Centre is now based on the new College site and continues to offer a highly valued service. The installation of Empower IT facilities, as part of the Council's successful funding bid, has proved very popular. Work placement schemes are being piloted within the authority and outside it and a number of people have been supported into employment during the past year. Ormonde Centre users have started a very successful lunchtime sandwich business at the Waterside Centre in Newbury, where a popular drop-in service has also been established on Tuesdays and Saturdays. • Direct Payments - We have increased numbers of Direct Payment users from 9 to 33, in line with national and local strategies to offer people more choice and promote independence.
Areas to watch;
<ul style="list-style-type: none"> • Impact of any potential cuts in the national Supporting People programme • Financial implications of implementing the Mental Health Bill
Areas for action;
<ul style="list-style-type: none"> • Increase the numbers of Direct Payments across all service areas • Continue to increase levels of support for people at home, especially older people and those with learning disabilities, in order to meet PSA targets

S4. Education Achievement	Richard Hubbard
New achievements;	
<ul style="list-style-type: none"> • Improved achievement by pupils in national tests and examinations at 13 and 16 • Improved results at GCE A level • 10 schools inspected by Ofsted judged to be good or better overall • New Foundation Stage profile launched successfully • Range of new achievements in schools recognised through Healthy Schools Award; ArtsMark, Sports Mark, Quality Mark • Primary Strategy and Leadership programme launched successfully • Adult and Community Learning Capital Project at Theale Green incorporating Community Library completed and opening in May 2004 • New Education Service structure implemented September 2003 • Positive inspection of Adult and Community Learning (December 2003) • PRU examination results • Six Term / Standard Year consultation and approved by Executive • Universal provision for 3 year olds – from September 2003 	
Areas to watch;	
<ul style="list-style-type: none"> • New Ofsted inspection framework from September 2003 placing higher expectations on schools • Reprovision of PRU accommodation: Dunstan Park and The Priory 	

<ul style="list-style-type: none"> • Home to School transport – now subject of Select Committee Task Group • Budget Savings 2003/04 and budget planning 2004/05
Areas for action;
<ul style="list-style-type: none"> • Need to improve achievement at Key Stage 2 in English and mathematics • Further progress needed to ensure that all young people achieve at least 1 recognised qualification by the age of 16 • Severe difficulties in recruiting new headteachers in the primary sector and subject specialists in mathematics, science and technology in secondary. • Review of surplus places in primary schools and proposals • Building Schools for the Future – Secondary School capital Development Planning • PSA Targets Attendance and SEN Inclusion (childcare) • Re-provision of Church Croft Nursery • Development of exclusions protocol with schools • Contribution to pilot multi-agency team • SEN Development Plan review and consultation

S5. Street Environment	John Ashworth
New achievements;	
<ul style="list-style-type: none"> • Exceeded the Abandoned Vehicle Public Service Agreement (PSA) target for the number of vehicles collected through the 'free of charge' removal system for unwanted cars, and 90% of all genuine abandoned vehicles were removed within 7 days of being reported (PSA target). • Amended current system to reflect requirement of the new 'Flycapture' national database to record and monitor occurrences of fly tipping. • Completed the re-tender of the Refuse Collection and Street Cleansing Contracts. 	
Areas to watch;	
<ul style="list-style-type: none"> • To continue to review the impact of the forthcoming End of Life Vehicle Directive on the abandoned vehicle service and the Public Service Agreement. 	
Areas for action;	
<ul style="list-style-type: none"> • To closely monitor the new BVPI in Street Cleansing and assess its impact on the current Street Cleansing Programme. • To ensure that our appointed abandoned vehicle contractor is compliant with the requirements of the End of Life Vehicle Directive which comes into force early 2004 	

S6. Affordable Housing	Margaret Goldie
New achievements;	
<ul style="list-style-type: none"> • Common Housing Register to go live from 1st July 2004 • Learning Disability - Supported Living: we have achieved significant success in this area, with over 60 people moving into their own tenancies in the past 18 months. This has been progressed through close co-operation and good joint working between Community Care staff, the Housing and Supporting People teams and local housing associations. Many people who would otherwise have remained in institutional or residential care have been empowered to try independent living, including several for whom it was not thought possible initially. • Respite services - Respite services have been boosted by the opening of the new respite bungalow in conjunction with Mencap, who funded the building whilst the Council purchases the places. A crisis short break service has also been established in response to requests from carers, partly funded through the Carer's Grant. The need to ensure appropriate support for carers, alongside comprehensive information about the future direction of service modernisation, has remained on primary focus. 	

<ul style="list-style-type: none"> Supported Living - The Supporting People programme has delivered a number of benefits, allowing users to move into their own supported accommodation, some of who have transferred from nursing home placements.
Areas to watch;
<ul style="list-style-type: none"> Impact and funding charges – with on-going work by the Affordable Housing Scrutiny Review Group
Areas for action;
<ul style="list-style-type: none"> Choice based lettings – exploration of options

S7. Looked After Children	Richard Hubbard
New achievements;	
<ul style="list-style-type: none"> Numbers Looked After in Public Care continue to fall, as Family Support services develop and improve The % Looked After Children cared for by Family & Friends has risen throughout the year, as has progress toward the PSA target for children cared for by F&F carers outside the Care system No Looked After Child has been permanently excluded from school in the last year, and attendance rates continue to improve 	
Areas to watch;	
<ul style="list-style-type: none"> Following a review of all LAC placements and contact arrangements for family members, an improvement plan will be developed and implemented to increase further the quality of life and life-chances for children in care Achievement of Looked After Children in school requires constant focus and support 	
Areas for action;	
<ul style="list-style-type: none"> Continued improvements in reach and scope of Prevention and Family Support resources to support vulnerable children and their families Planning advances for the first Multi-Disciplinary Prevention Team 	

S8. Transportation	John Ashworth
New achievements;	
<ul style="list-style-type: none"> Successful Service improvement Day around transport that resulted in a strengthening of the partnership approach to the next Local Transport Plan through the Transport Action Group of the LSP. The “strong performance” of the Council was recognised in the Annual Local Transport statement from GOSE. £500,000 reward funding received. Forming of the West Berkshire Cycle Forum to bring together Officers and external groups with cycling interests and to ensure joined up work on cycling across the district. The creation of a dedicated Transport Policy Team. Nine new Wheelchair Accessible vehicles delivered to the West Berkshire Handybus Volunteer Operators in October 2003. Further improvements have taken place in achieving optimum utilisation of the Community Care Day Centre fleet of Mini-buses and Wheelchair Accessible Buses with the result that savings on hired in taxi transport now exceeds £120,000 per annum. Resurfaced 20 footways in Upper Basildon, Beenham, Brimpton, Bucklebury, Burghfield, Cold Ash, Lambourn, Pangbourne, Purley, Shaw, Thatcham, Theale and Tilehurst. Refurbished 4 subways under the A339. Speed Indicator Device widely used. 63 Parish Councillors trained in its use. Road Safety Presentations Office appointed to take the Council’s road safety messages to local businesses and interest groups. The ‘strong performance’ of the service in relation to scheme delivery was recognised in the Annual Local Transport statement from GOSE. 	

<ul style="list-style-type: none"> As part of the 5 year highway improvement programme resurfaced 42 roads including Enborne Road, Enborne; A4 Bath Road, Woolhampton; Briff Lane, Bucklebury; Greenham Road, Newbury and City Road, Tilehurst. A pavement recycling scheme was also undertaken in Brimpton. Rebuilt Greenham Mill footbridge in partnership with British Waterways. <p>Commenced work on the replacement of Skew Bridge, Basildon in partnership with Network Rail.</p>
Areas to watch;
<ul style="list-style-type: none"> Issuing of Local Transport Plan (LTP) guidance from the Department for Transport and any unexpected changes or new issues – guidance due Summer 2004. Bus patronage levels and bus services in the light of tight funding situation. Increasing demand for traffic management services is resulting in considerable pressure on the small number of officers available to deal with this area of activity.
Areas for action;
<ul style="list-style-type: none"> Development of the next Local Transport Plan involving partners through the Transport Action Group Completion of Transport Studies in order to support the Local Transport Plan development and inform the Capital Programme. Delivery of largest ever highway and transport capital programme in 2004/05.

S9. Environmental Resource Management	John Ashworth
New achievements;	
<ul style="list-style-type: none"> The North Wessex AONB Management Plan, to which West Berkshire Council is a contributor, has been praised by the Countryside Agency and English Nature. Following the implementation of a recruitment and retention package, the Planning Services Development Control Team now has a full compliment of planners. The improved performance of the Service has resulted in the Council being awarded £470,000 in Planning Delivery Grant. West Berkshire Council was awarded £23.74 million under the Government's Private Finance Initiative (PFI) to develop and modernise its waste management services and increase levels of recycling and composting in line with sustainability and resource management practices. Extension to the green waste separation trial at the Pinchington Lane Civic Amenity Site, which has increased the Authority's recycling and composting rate from 11% to 17%. Agreed to work with Sheepdrove Organic Farm and Biffa Waste Services for another year on the Green Waste Separation Scheme at the Pinchington Lane Civic Centre. The Omers Gully Project at Hunters Hill, Burghfield Common, held a series of public meetings with local residents, British Trust for Conservation Volunteers and Sovereign Housing to develop a management plan for site improvement. 	
Areas to watch;	
EU Biowaste Directive is now in a draft format. To consider its impact on the biodegradable element of West Berkshire's waste stream.	
Areas for action;	
<ul style="list-style-type: none"> Procurement of the new Integrated Waste Management Contract through the Project Plan 	

S10. Town Centres	Nick Carter
New achievements;	
<p>(1) Newbury 2025</p> <p>Significant level of progress during the year including:</p> <ul style="list-style-type: none"> Publication of Vision Strong partnership with Town Centre Management Steering Group 	

- Completion of Park Way Development and Planning Briefs
- Work commenced on Market Street redevelopment
- New blueprint for Wharf completed
- Marketing initiatives underway for the Town Centre
- Two major environmental enhancement schemes completed

(2) Pangbourne

- Actively working with Parish Council to help deliver plan

Areas to watch;

- Cinema development in Newbury
- Taking forward the Wharf development
- Developing Visions for other Town Centres in West Berkshire e.g. Hungerford and Thatcham

Areas for action;

- Nothing significant at present

1.2 Corporate Development Themes

D1. Performance Improvement	John Ashworth
New achievements;	
<ul style="list-style-type: none"> • A revised set of Strategic Indicators and Corporate Health indicators have been introduced as part of the revision of the performance management framework designed to streamline performance reporting and focus attention of key indicators of performance. • Member development survey completed as preparation of revised Member development programme led by Members. • Community Strategy Action Plan agreed • Intranet redesign and re-launch of easier to use system • 'Media Relations' update prepared for report to Corporate Board • People Management Strategy and Recruitment and Retention Strategy produced in draft • Flexible working project progressing to pilot stage after Corporate Board presentation • Draft Project Management Methodology released for review and based on Amey West Berkshire methodology • Fast Track Management Programme launched, timetable set and first development activity completed. • Project Management Awareness course for Fast Track Managers programmed for end of June. 	
Areas to watch;	
<ul style="list-style-type: none"> • Work on benchmarking a comprehensive set of service levels across all council services is still ongoing. • The resourcing of Quality Management pilots and IIP initiatives. <p>Budget confirmation for Management and Corporate training schemes.</p>	
Areas for action;	
<ul style="list-style-type: none"> • Further development of our approach to improvement planning and delivery to complete the Improvement planning "toolkit" in a way that embodies best value principles. 	

D2. Building Capacity to deliver change	Malcolm Burch
New achievements;	
<ul style="list-style-type: none"> • Fast Track scheme has been launched for 6 managers to enhance their development and gain added capacity to support key priorities. • Community Action West Berkshire (CAWB) launched to provide strong support structures in the Voluntary sector. 	
Areas to watch;	
<ul style="list-style-type: none"> • External funding opportunities taken and to be bid for by the External Funding Group of the West Berkshire Partnership. 	
Areas for action;	
<ul style="list-style-type: none"> • West Berkshire Partnership Programme Group to monitor delivery of LSP action groups and ensure integration with Council action and objectives. 	

D3. Customer Focus	Jo Benoy and Malcolm Burch
New achievements;	
<ul style="list-style-type: none"> • Annual Satisfaction survey completed, satisfaction of those that are service users has increased though overall perception including those who are not service users has declined,. • Contact centre scope has increase with addition of some services from Community care and Housing. • New Community Information Centre access points have been opened including Holybrook 	
Areas to watch;	
<ul style="list-style-type: none"> • Consultation and community involvement work is being delayed due to a number of vacancies in the Policy and performance Service. 	

<ul style="list-style-type: none"> • Response times improving in all areas of the Contact centre but need to be monitored closely.
Areas for action;
<ul style="list-style-type: none"> • All services are currently reviewing the opportunities to use the Contact centre as a means of providing improved access to their services.

D4. Stronger Governance	Nick Carter
New achievements;	
<ul style="list-style-type: none"> • Partnership development (at all levels) continues to progress well. Council seen to be at the forefront nationally in some areas • Waste PFI project progressing well • Probity and constitutional arrangements are seen to be working well. Good response from Parish Councils on support for Code of Conduct work • No significant issues in respect of Standards Board 	
Areas to watch;	
<ul style="list-style-type: none"> • Need to promote more widely Council's good practice 	
Areas for action;	
<ul style="list-style-type: none"> • Need to broaden the approach to Stronger Governance which is being undertaken as part of the Corporate Plan refresh 	