



Performance Monitoring Report

Level One Indicators

1st Quarter 2004/05

Introduction

This Performance Report is set out in 5 sections, the Level One indicators report performance levels across the whole Council and are produced in collaboration with Amey.

The Level One indicators are grouped into five sections listed as below:

- Corporate Priorities, Development Themes (project based) and the PSA
- Finance
- Customer Service – by Service Group
- Customer Service – AMEY
- West Berkshire staffing

The RED, AMBER, GREEN traffic light system of reporting is defined as follows:



- **Red** performance is measured as failing to achieve the target (or delivery of the project) and where that performance will not be recovered by the end of the financial year.



- **Amber** performance is measured as not yet achieving the target (or delivery of the project) but where that performance will be recovered by the end of the financial year



- **Green** performance is measured as being on or exceeding the target (or delivery of the project) and is expected to remain on target to the end of the financial year.

TREND ARROWS provide information based on the comparison of that indicator against the last measure taken (quarterly or annual) and is shown as follows:



improving performance



declining performance




















no change in performance

COMPARATIVE information shows how West Berkshire's performance compares with that of other English Councils.

This information is based on the 2002/03 outturn figures for Best Value Performance Indicators (BVPIs) that have been published on the Audit Commission's website in November and is represented by the West Berkshire Council being rated as performing in the top quartile:




Top = Top Quartile (25%)

SECTION 1: CORPORATE PRIORITIES, DEVELOPMENT THEMES AND PSA										
Code Owner	Performance Indicator description	Performance (2004/05)								
		Q1	Q2	Q3	YE 04/05	Q Trend	Notes/Proposed Remedy	Corporate Board recommendation	Links to charts or more detailed report	
OVER ALL	CORPORATE PRIORITIES, DEVELOPMENT THEMES AND PSA							REDS= 1 AMBERS= 3 GREENS= 11		Column will be activated in 2Q under the Members portal
S1 NC	Providing strong community leadership									
S2 NC	Tackling all forms of social exclusion across the District									
S3 MG	Promoting independence for older people and people with disabilities									
S4 RH	To achieve better and fairer outcomes for children and young people by delivering high quality integrated services through partnership									
S5 JA	Ensuring that the street environment is clean, well maintained and safe									
S6 MG	Increasing the provision of homes that are affordable to those on low incomes									
S7 MG	Promoting safer communities							Continuous improvement planning on track		
S8 JA	Improving transportation									
S9 JA	Enhancing the sustainability of the West Berkshire Community and preserving the local environment through improving environmental resource management							Planning and housing elements of the project are progressing well. Emissions element is currently unresourced No future budget identified		








SECTION 1: CORPORATE PRIORITIES, DEVELOPMENT THEMES AND PSA										
Code Owner	Performance Indicator description	Performance (2004/05)								
		Q1	Q2	Q3	YE 04/05	Q Trend	Notes/Proposed Remedy	Corporate Board recommendation	Links to charts or more detailed report	
OVER ALL	CORPORATE PRIORITIES, DEVELOPMENT THEMES AND PSA							REDS= 1 AMBERS= 3 GREENS= 11		Column will be activated in 2Q under the Members portal
S10 NC	Creating attractive and vibrant town centres							No major problems at this time		
D1 JA	Performance improvement									
D2 MB	Building capacity through partnership and innovation									
D3 MB	Customer focus									
D4 NC	Stronger governance							Progress to schedule		
PSA DH	Public Service Agreement								Individual action plans on each PSA target causing concern to be drawn up and reported to Corporate Board.	

Financial Indicators:





- R** **Red** performance is measured as failing to achieve the planned budget and where that performance will not be recovered by the end of the financial year.
 For Revenue budget: where the overspend % variance is greater than 1% of budget
 For Capital budget where the overspend % variance is greater than 3% of budget
 or where the underspend % variance is greater than 30% of budget
 For Capital projects on schedule where more than 25% of projects are overrunning the planned completion date
- A** **Amber** performance is measured as failing to achieve the planned budget and where that performance will not be recovered by the end of the financial year
 For Revenue budget: where the overspend % variance is greater than 0% but less than 1% of budget
 For Capital budget where the overspend % variance is greater than 1% but less than 3% of budget
 or where the underspend % variance is greater than 20% but less than 30% of budget
 For Capital projects on schedule where more than 15% of projects are overrunning the planned completion date
- G** **Green** performance is measured as achieving or under-spending the planned budget by the end of the financial year.
 For Revenue budget: where the underspend/spend % variance is less than or equal to budget
 For Capital budget where overspend % variance is less 1% of budget
 or where the underspend % variance is less 20% of budget

SECTION 2: FINANCE											
Code	Performance Indicator description	Year end 2003/04	£K Budget Target 2004/05	Performance (2004/05)							
				Q1	Q2	Q3	YE 04/05	Q Trend	Notes/Proposed Remedy	Corporate Board recommendation	Links to charts or more detailed report
OVER ALL	FINANCE									REDS= 0 AMBERS= 0 GREENS= 8	
	Revenue forecast for year end outturn for the whole Council		£149,043 K							Underspend £1,454K % variance -0.98%	
	Capital forecast for year end outturn for the whole Council		£4,612K							Underspend £34K % variance -0.73%	

SECTION 2: FINANCE

Code	Performance Indicator description	Year end 2003/04	£K Budget Target 2004/05	Performance (2004/05)								
				Q1	Q2	Q3	YE 04/05	Q Trend	Notes/Proposed Remedy	Corporate Board recommendation	Links to charts or more detailed report	
OVER ALL	FINANCE									REDS= 0 AMBERS= 0 GREENS= 8		
	Revenue forecast for year end outturn for CCH		£22,197K							Underspend £1,182K % variance -5.3%		
	Revenue forecast for year end outturn for CYP		£87,855K							Overspend £200K % variance +0.02%		
	Revenue forecast for year end outturn for EPP		£19,939K							Underspend £459K % variance -2.3%		
	Revenue forecast for year end outturn for S+C		£17,794K							Underspend £13K % variance -0.1%		
	Percentage of capital projects that are green on the capital programme, (on budget)		>85%	92% 								
	Percentage disposals delivered by Property against agreed disposals programme as in the contract schedule		TBA									

		Annual measure YE 04/05			A Trend			
	Percentage of Procurement Strategy Implementation Plan items, covering full e-procurement system development, completed within financial year.					No data will be reported in 2004/05 until new finance system is fully installed		

SECTION 3: CUSTOMER SERVICE												
Code	Performance Indicator description	Year end 2003/04	Target 2004/05	Performance (2004/05)								
				Q1	Q2	Q3	YE 04/05	Q Trend	Compared to other councils	Notes/Proposed Remedy	Corporate Board recommendation	Links to charts or more detailed report
OVER ALL	CUSTOMER SERVICE FOR WBC Summary report for selected WBC customer service indicators by Service Grouping	N/a	N/a							N/a	CC&H 4G C&YP 2A E&PP 1G,4A,1R S&C 2G,1A GREENS = 7 AMBER S= 7 REDS = 1	
COMMUNITY CARE AND HOUSING												
CC&H	Number of adults aged 18-64 with learning difficulties helped to live at home/1,000 population (PAF C30)	2.0	2.3	2.0 					→	n/a	Project in progress to ensure all clients receiving services are recorded, this should result in a Q2 increase	
CC&H	Number of admissions in a year of supported residents to residential/nursing care PAF C26	166	144	157 					→	n/a	Target currently exceeded	
CC&H	Number of Delayed Discharges PAF D41 *	8.23	8	2.62 					↗	n/a	Target Exceeded See Note 1	

SECTION 3: CUSTOMER SERVICE												
Code	Performance Indicator description	Year end 2003/04	Target 2004/05	Performance (2004/05)								
				Q1	Q2	Q3	YE 04/05	Q Trend	Compared to other councils	Notes/Proposed Remedy	Corporate Board recommendation	Links to charts or more detailed report
CC&H	Households receiving intensive homecare/1,000 population aged 65 and over (PAF C28),	8.7	12	9.2					↗	n/a	Improvement seen since year end 03/04	
				Annual measure YE 04/05				A Trend				
CC&H	Number of affordable houses completed in year	N/a								Annual measure to be reported in September 04 See note 2		

Note 1: The figures on delayed discharges refer to our PSA target which is the average number of delayed transfers of care for all ages in a week taken over a 13 week period. Further information on delayed transfers is available in the Green Book but these figures relate to the PAF indicator which measures number of delayed transfers of care per 100,000 population aged 65 and over taken over a year.

Note 2: The number of affordable dwelling completions is reported in the Housing Strategy each year as part of the Housing Investment Programme (HIP). In order to report the HIP accurately all affordable housing completions are monitored and reported annually. The most accurate figure is calculated by the Planning Policy team based on annual monitoring by the Joint Strategic Planning Unit who undertake a manual inspection of sites with planning permission. The JSPU report on the 2003/04 figure is due to be published in September 2004.

SECTION 3: CUSTOMER SERVICE													
Code	Performance Indicator description	Year end 2003/04	Target 2004/05	Performance (2004/05)									
				Q1	Q2	Q3	YE 04/05	Q Trend	Compared to other councils	Notes/Proposed Remedy	Corporate Board recommendation	Links to charts or more detailed report	
CHILDREN AND YOUNG PEOPLE													
C&YP	Percentage of key social care indicators for children that are rated good or very good.	88%	75%	72%					↘	N/a	1 st quarter was just below target but it was anticipated that this position would soon improve		
C&YP	Percentage of looked after children in local placements.	71%	70%	62.5%					↘		1 st quarter was just below target but it was anticipated that this position would soon improve		
				Annual measure YE 04/05					A Trend				
C&YP	Percentage of teenage conceptions.	2.27%	To be lower than the previous year	Available at the end of the year					N/a	Current information shows that the rate of conception is 27.7 per 1000 women aged 15-17. This data is for 2002 and is the most up to date that is currently available.			

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CHILDREN AND YOUNG PEOPLE													
				Annual measure YE 04/05					A Trend				
C&YP	Rate of re-offending by young people.	42% of 2001 cohort had re-offended after 2 years.	Reduce re offending rates by 5% year on year	Available at the end of the year					N/a	This is an annually collected statutory measure. The period measured covers all those who receive an outcome in a 3 month timeframe only, Oct – Dec. They are tracked to see if they re-offend over a period of 2 years. This indicator can only be collected annually. 2001 is therefore the latest data available over a 2-year period. 32% of 2000 cohort had re-offended after 2 years.			

SECTION 3: CUSTOMER SERVICE														
Code	Performance Indicator description	Year end 2003/04	Target 2004/05	Performance (2004/05)										
				Q1	Q2	Q3	YE 04/05	Q Trend	Compared to other councils	Notes/Proposed Remedy	Corporate Board recommendation	Links to charts or more detailed report		
CHILDREN AND YOUNG PEOPLE														
				Annual measure YE 04/05					A Trend					
C&YP	Number of young people leaving statutory maintained education with no recognised qualification or award.	Summer 2003 = 4.1%	Tbc	Available at the end of the year					N/a	This is the figure for Summer 2003, GCSE / GNVQ passes in maintained schools in West Berkshire. This equates to 80 15-year-olds pupils. Figures may not be comparable from 2003-2004 onwards as changes are taking place in the performance tables to include a wider range of qualifications.				



SECTION 3: CUSTOMER SERVICE												
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				Q1	Q2	Q3	YE 04/05	Q Trend	Compared to other councils	Notes/Proposed Remedy	Corporate Board recommendation	Links to charts or more detailed report
CHILDREN AND YOUNG PEOPLE												
C&YP	Number of 16 – 19 year olds not in education, training or work based learning	N/a	Tbc	Available at the end of the year					N/a	Information is required from Connexions who are currently undergoing a data validation exercise and will be able to report more accurately on this indicator in the 2004-2005 round of reports.		


SECTION 3: CUSTOMER SERVICE													
Code	Performance Indicator description	Year end 2003/04	Target 2004/05	Performance (2004/05)									
				Q1	Q2	Q3	YE 04/05	Q Trend	Compared to other councils	Notes/Proposed Remedy	Corporate Board recommendation	Links to charts or more detailed report	
CHILDREN AND YOUNG PEOPLE													
				Annual measure YE 04/05					A Trend				
C&YP	Percentage of 13 – 19 year olds participating in organised activity programmes outside of the school curriculum	40,377 is total number of 13-19 year olds attending ce's in the year 2003-04 3,708 = number of individual 13-19's attending Youth Service Projects.	15% of 13-19 year olds	Available at the end of the year					N/a	There is a new DfES imposed target for the Youth Service 5% of 13-19's participating in (as opposed to attending) a youth work activity. Software is currently being implemented that will allow full reporting of this indicator and detailed information on all young people participating in organised activity programmes for the next round of reporting in 2004-05.			






SECTION 3: CUSTOMER SERVICE													
Code	Performance Indicator description	Year end 2003/04	Target 2004/05	Performance (2004/05)									
				Q1	Q2	Q3	YE 04/05	Q Trend	Compared to other councils	Notes/Proposed Remedy	Corporate Board recommendation	Links to charts or more detailed report	
CHILDREN AND YOUNG PEOPLE													
				Annual measure YE 04/05					A Trend				
C&YP	Percentage of pupils attending first preference school place	92.16% = first preference secondary school 96.3% = first preference primary school	90%	Available at the end of the year					N/a				


SECTION 3: CUSTOMER SERVICE												
Code	Performance Indicator description	Year end 2003/04	Target 2004/05	Performance (2004/05)								
				Q1	Q2	Q3	YE 04/05	Q Trend	Compared to other councils	Notes/Proposed Remedy	Corporate Board recommendation	Links to charts or more detailed report
ENVIRONMENT AND PUBLIC PROTECTION												
E&PP (BVPI 109 a)	Major Planning applications determined in 13 weeks	29%	52%	41%					↗			
E&PP (BVPI 109 b)	Minor Planning applications determined in 8 weeks	52%	65%	60%					↗			
E&PP (BVPI 109 c)	Other Planning applications determined in 8 weeks	77%	80%	86%					↗			
E&PP (BVPI 82 a)	Recycling % of the total tonnage of household waste arising that has been recycled	12.7%	11.00%	10.92%					↘		Based on data available at present	
E&PP (BVPI 82 b)	Composting % of the total tonnage of household waste arising that has been sent for composting	4.3%	6.0%	4.71%					↗		Based on data available at present	
E&PP (BVPI 82 d)	Landfill % of the total tonnage of household waste arising that has been landfilled	82.9%	85.27%	84.37%					↘		Based on data available at present	

SECTION 3: CUSTOMER SERVICE												
Code	Performance Indicator description	Year end 2003/04	Target 2004/05	Performance (2004/05)								
				Q1	Q2	Q3	YE 04/05	Q Trend	Compared to other councils	Notes/Proposed Remedy	Corporate Board recommendation	Links to charts or more detailed report
ENVIRONMENT AND PUBLIC PROTECTION												
				Annual measure YE 04/05		A Trend						
E&PP (BVPI 187a)	Condition of surface footway	No data	No target									
E&PP (BVPI 166 a)	Environmental Health: Score against checklist for enforcement best practise	90%	90%									
E&PP (BVPI 166b)	Trading Standards: Score against checklist for enforcement best practise	100%	100%									
E&PP (BVPI 96)	Condition of principal roads % of the network with negative residual life, derived from deflectograph surveys, CVI or TRACS type surveys	10.1%	9.0%									

SECTION 3: CUSTOMER SERVICE													
Code	Performance Indicator description	Year end 2003/04	Target 2004/05	Performance (2004/05)									
				Q1	Q2	Q3	YE 04/05	Q Trend	Compared to other councils	Notes/Proposed Remedy	Corporate Board recommendation	Links to charts or more detailed report	
STRATEGY AND COMMISSIONING													
S&C	Number of Ombudsman complaints	24	Data Collection only	N/a					↗	N/a			
	Number of Stage II complaints (LPIPP38a)	29											
S&C	Anti-Social Behaviour –		Data Collection only						↗	N/a			
	Number of problem areas identified	51		15									
	Number of action plans implemented	51		15									
				Annual measure YE 04/05				A Trend					
S&C	Annual Customer Satisfaction with Council Services (BVPI 3)	63%									Survey planned for December 04		

S&C	Number of visits to library/1000 of WBC population (BVPI 117)	4.2	4.5	3.5 (estimated on 1Q survey) 		Annual measure estimated on basis of 1 st quarter survey. Expect to achieve full year target based on previous quarterly variations		
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SECTION 4: AMEY CUSTOMER SERVICE												
Code	Performance Indicator description	Year end 2003/04	Target 2004/05	Performance (2004/05)								
				Q1	Q2	Q3	YE 04/05	Q Trend	Compared to other councils	Notes/Proposed Remedy	Corporate Board recommendation	Links to charts or more detailed report
OVER ALL	CUSTOMER SERVICE FOR AMEY Summary report for selected AMEY customer service indicators	N/a	N/a							N/a	GREENS = 2 AMBERS = 0 REDS = 3 Work is in hand to address the performance issues in these areas. However, it should be noted that the overall performance for Amey West Berkshire remains high.	
AMEY Customer Service												
AMEY	Revenue and Benefits average time to process new claims (BVPI78a)	56.06 days	38 days	57.8 days 					↘		See Note3	
AMEY	Percentage of Land Register searches carried out within 10 working days (BVPI 179)	99.3%	100%	59.7% 					↘		See note 4	
AMEY	West Berkshire Internet Web-site availability (LPIICT8)	99.5%	98%	100% 					↗	N/a		
AMEY	Average number of days to register planning applications (LPIBUS2)	9.9 days	4 days	11.5 days 					↘	N/a	See note 5	

SECTION 4: AMEY CUSTOMER SERVICE												
Code	Performance Indicator description	Year end 2003/04	Target 2004/05	Performance (2004/05)								
				Q1	Q2	Q3	YE 04/05	Q Trend	Compared to other councils	Notes/Proposed Remedy	Corporate Board recommendation	Links to charts or more detailed report
				6 monthly measure H1 H2				2xA Trend				
AMEY	User satisfaction with contact centre (LPICUS15a) every 6 months	N/a							N/a	To be measured in Q2 & Q4		
				Annual measure YE 04/05				A Trend				
AMEY	Percentage of Council Tax collected (BVPI 9)	97.64%	97.73%	YTD estimate 29% 						Annual measure but tracking to achieve year end target		

Note 3: The Benefit Service was re-configured on the 1st April to take full advantage of the additional resources and improved working practices. This had an immediate impact on performance with **new claims received from the 1st April to the 30th June taking on average 23.91 days to clear**. However, the claims within the backlog have accrued a significant number of days prior to the reconfiguration and have a skewing effect on the overall results. As pre- April claims are increasingly dealt with this will increase the average number of days taken to deal with a claim until such time as they are all cleared, after which average times will begin to reduce. The backlog is gradually being cleared. A forecast model for predicting the length of time it will take to clear the backlog is currently being prepared. This will enable us to predict when the backlog will be cleared.

Note 4: The performance of Land Charges has dropped in the first quarter due to the long term sickness of one of the team. Immediate action has been taken to provide support during the period of absence but due to the technical nature of the position it has not been possible to maintain performance with inexperienced temporary staff.

Note 5: Performance has been impacted by vacancies in key positions. Vacancies are currently being filled and a new team leader takes up post on 16th August 2004. The new team leader has experience of working with the uniform systems and has worked in an authority that has consistently achieved turnaround times of 3-4 days to register applications. In order to rationalise systems and procedures the management of planning registration (together with all of business support to planning) has transferred to Service Access. The newly appointed planning team leader will be preparing a plan for improving the current performance levels.

SECTION 5 WBC STAFFING												
Code	Performance Indicator description	Year end 2003/04	Target 2004/05	Performance (2004/05)								
				Q1	Q2	Q3	YE 04/05	Q Trend	Notes/Proposed Remedy	Corporate Board recommendation	Links to charts or more detailed report	
	WBC Staffing											
				Annual measure YE 04/05			A Trend					
WBC	Percentage of staff with objectives and training plans in place (rolling year)							Annual measure to be reported in March 05				
	CC&H	24.03%	>85%									
	C&YP	13.66%										
	E&PP	9.74%										
	S&C	91.53%										
WBC total	25.90%											