

Title of Report:	Performance Report for Level ONE Indicators – Quarter Two 2004/05	Item 8
Report to be considered by:	Executive	
Forward Plan Ref:	EX0712	

Corporate Plan Priority:	CP1: Providing stronger community leadership DT1: Performance improvement
The proposals contained in this report will help to achieve the above Corporate Plan priorities by: Effective communication of what is planned and what has been achieved and the setting and maintaining of minimum standards of service in key areas.	

Purpose of Report:

To outline current performance levels across the Council for the second quarter 2004/05 and to consider, where appropriate the remedial action that is required.

Recommended Action:

To approve the remedial action that is proposed in Appendix.

Reason for decision to be taken:

- To ensure that corrective action is taken to ensure that the commitments set out in Corporate Plan and within Service Groupings Service Plans for 2004/05 are met.

List of other options considered:

- None at this stage although these can be considered during the meeting.

Key background documentation:

- Corporate Plan 2003 - 2008
- 2004/05 West Berkshire Council Service Plans

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Implications

Policy:	There are no policy implications for the Council other than any issues raised in the remedial actions which are integral to the report
Financial:	None – other than any implications raised in the remedial actions that are integral to the report
Personnel:	None – other than any implications raised in the remedial actions that are integral to the report
Legal:	None – other than any implications raised in the remedial actions that are integral to the report
Environmental:	None – other than any implications raised in the remedial actions that are integral to the report.
Equalities:	None – other than any implications raised in the remedial actions that are integral to the report.
Partnering:	None. It is anticipated that the monitoring of the Strategic Partnership with Amey will follow a similar format to that outlined here for the rest of the Council.
Property:	None – other than any implications raised in the remedial actions that are integral to the report
Risk Management:	None – other than any implications raised in the remedial actions that are integral to the report

Supporting Information

Background

1.1 This report sets out an executive summary and the Level One performance indicators monitoring report across West Berkshire Council for the second quarter 2004/05. The Level One report includes all the relevant details and the remedial action that is proposed which Members are asked to endorse.

1.2 An executive summary is set out in the following table for Members information.

Executive Summary – Quarter Two 2004/05

(a) Corporate Priorities

S1. Providing strong community leadership	Nick Carter
New achievements:	
Community needs analysis progressing Ongoing progress with aligning resources to key priorities e.g. Medium Term Financial Strategy Member Representation on outside bodies – comprehensive database has been established. Scrutiny Review Task Group will be reviewing the Council's membership in the next 3 months Scrutiny Development – Scrutiny Reviews for Section 106, Older People's Services, Housing Benefit, Waste, Disabled Facilities Grant and Dentistry have been completed and received by the Executive. Ongoing Reviews relate to Anti Social Behaviour, Child Protection and Family Services, Home to School Transport, Parking and Childhood Obesity. Strategic Partnership activity broadly moving forward as planned	
Areas to watch:	
Member development	
Areas for action:	
Corporate Consultation Framework Community Involvement Strategy for LSP Joint grant allocation mechanisms	

S2. Tackling all forms of social exclusion across the District	Nick Carter
New achievements:	
Pathways to Employment Development of new consultation arrangements with black and ethnic minority groups and consolidation of arrangements with disabled groups	
Areas to watch:	

Areas for action:
Needs analysis
Development of new Social Inclusion Strategy – to focus our future activity

S3. Promoting independence for older people and people with disabilities	Margaret Goldie
New achievements:	
<p>Older People: Continuing to reduce numbers of people whose discharge from acute hospitals is delayed, well below target level of delays. Our performance is currently the best of all SouthEast region local authorities.</p> <p>Learning Disability: Continuing to maintain high numbers of people with Learning Disabilities in supported tenancies. Sustained high numbers of people with Learning Disabilities in employment.</p> <p>Mental Health: Relocation of service base achieved. Establishment of new voluntary sector services (Resource) with emphasis on employment opportunities.</p>	
Areas to watch:	
<p>Older People: Slight drop in number of older people admitted into residential/nursing homes. Reflects good practice in supporting people to live at home, but we need to continue to place more than minimum required number into care homes.</p> <p>Learning Disability: Ensuring all people with Learning Disabilities receiving day services are being recorded accurately on our systems.</p> <p>Mental Health: Impact of Mental Health Bill. Maintenance of performance during relocation and staff vacancies.</p>	
Areas for action:	
<p>Older People: Careful monitoring of increased numbers of older people receiving intensive Home Care, to reflect extra commissioning.</p> <p>Learning Disability: Expect rise in numbers of people recorded as being supported to live at home, as we ensure all individuals receiving services are counted.</p> <p>Mental Health: Implementation of Commissioning Strategy. Action on remaining NSF Targets</p>	

S4. To achieve better and fairer outcomes for children and young people by delivering high quality integrated services through partnership	Richard Hubbard
New achievements:	
An Annual Report has been produced detailing outcomes for children in West Berkshire in the areas of Health, Safety, Achievement, Economic Well-Being and Involvement. That will now be used to detail priorities for the Strategic Plan for Children and Young People.	
Improved standards in national tests by 11 year olds; 5% increase in English with a 7% increase in the standard of Writing (this is twice the national increase.)	
Successful completion of an information video for parents and employers aimed at explaining developments in assessment and marking in schools. This was funded nationally by the DfES Innovation Unit and features children from Downsway Primary School	
National Challenge Award for Able Pupils has been taken up by 6 Secondary Schools following John O'Gaunt schools successful completion of the award in July.	
Provision of new block at Little Heath and Aldermaston	
Drugs/Exclusion Forum for Governors held – multi agency panel attended to explain to governors (mostly secondary) how drug related exclusions are being addressed in West Berkshire	
Uniserrity – pilot study to be undertaken by 'guinea pig' governors to test effectiveness of using this curriculum-driven website to aid communication between governors and Governors Services. Planned to be rolled out next term.	
Reconstitution of governing bodies – this ongoing process continues with 30+ West Berkshire schools being reconstituted already.	
Health and Safety Governor briefings have been introduced to provide a forum for discussion on issues relating	

to H&S in school.
LEA governor vacancy levels are falling since joining forces with DfES One-Stop-Shop organisation
Successful tender to deliver information and advice on behalf of the Berkshire IAG Partnership;
Successful bid to Allen Lane Foundation to provide reminiscence learning programme for the elderly at Walnut Close day centre and residential home;
New projects at 2 West Berkshire Traveller sites, for the first time employing a Traveller as Project Assistant;
New programme of courses at The Gateway, the new Theale Community Library and Adult Learning Centre, including successful summer taster programme, a Parenting course in partnership with Theale Primary School and Health Visitors, as well as other ACL courses.
Awarded a licence by Ofsted to deliver Ofsted SEN training
Directorate successful in attracting ODPM money to develop an IT Information-sharing system for vulnerable children, supporting e-Gov and corporate priorities
Successful and well-attended Information sessions run by the Youth Offending Team, setting out its work, achievements and effective partnerships
Positive local media coverage of the experiences and successes of young unaccompanied asylum-seekers supported by the Council
Successful logo competition held with local schools for the Children and Young People's Partnership. Winning design on Partnership document
Areas to watch:
Need to focus on improving mathematics test results so that they are closer to English in primary schools. Current difference is 5% (80% children achieved level 4 in English; 75% in mathematics)
School Budgets
Health and Safety
New projects and partners for ACL and Family Learning coming on line as a result of Round 8 of the Community Education Fund
Big Lottery Funding schools identified and starting work on plans for extended day activities for children and young people
Social Care Performance Assessment results and "Star Ratings" published in November: we expect further improvement following the successful Children's Services inspection
Areas for action:
Work is being undertaken with Head Teachers to plan for the introduction of statutory Planning, Preparation and Assessment time for teachers from September 2005
Work ongoing to reduce surplus places in primary sector
Work ongoing to develop secondary school accommodation brief
Review of Eastern area school catchment areas
Development of Extended Schools plans in discussion with schools
Work is ongoing to improve the management of information and finance relating to unaccompanied asylum-seekers, following further changes in Government grant rules
Preparation for the Children and Young People's Partnership Annual General Meeting in November 2005
Identification of priorities to be included in the Children and Young People's Partnership strategic plan

S5. Ensuring that the street environment is clean, well maintained and safe	John Ashworth
New achievements:	
Abandoned Vehicle PSA – continues to show target improvements.	
Completed safety improvements in Compton	
Completed junction improvements Wheelers Green Way, Thatcham	
Completed replacement of Skew Bridge, Basildon.	

Completed A4 Bath Road, Colthrop
Completed Queens Road, Greenham Road to Jubilee Road
Completed new footway link on Wantage Road, Streatley
Development of a 5 Year Programme for New Footways and Footway Improvements.
Commencement of Annual Highway Improvement Programme
Areas to watch:
BV199 –Surveys are undertaken every 4 months. The first survey has been completed and indicates that we are just outside the target. Future surveys will require monitoring
Areas for action:

S6. Increasing the provision of homes that are affordable on low incomes	Margaret Goldie
New achievements:	
Common Housing Register has been implemented Housing Strategy now out for consultation The Supporting People service continues to meet all Government requirements, and is on track to review all Supporting People funded services by April 2006, as required.	
Areas to watch:	
Managing the required budget reduction in Supporting People services.	
Areas for action:	
The Supporting People draft five year Strategy will be produced in November	

S7. Promoting Safer Communities	Malcolm Burch
New achievements:	
YOT currently NO.1 in national Youth Justice league tables of performance Audit of Crime, Disorder and Drugs 2001-2004, which forms the new Strategy, is underway and on target Service Level agreement for The Edge now in place Police powers under the Anti Social Behaviour Act 2003 to disperse groups of people currently being used in Knowsley Road and Overdown Road in Tilehurst ASBOs/ABCs – to date one ASBO on conviction and one interim ASBO have been issued, with the full hearing for a stand alone ASBO to replace the interim one taking place on the 10 October 2004. 21 ABCs have been issued with 8 currently in operation Reception for ethnic minority businesses hosted by the Chair of Council held in August 2004 Operation Footstep to help kerb anti-social behaviour run by the Police during July 2004 Vehicle crime prevention signs installed on lamp posts in Newbury area during July 2004 5 digital mobile cameras purchased for use on housing estates and rural areas outside the range of the monitored CCTV systems Good progress with National Reassurance Project in Burghfield & Greenham Warden Scheme expansion programme progressing. Scheme Manager appointed in October	
Areas to watch:	
YOT Funding in 05/06 for 2 posts which directly support young people not secured. YOT IT system still not meeting national standards required. October review of Treatment Plan by NTA/GOSE will determine whether the Joint Commissioning arrangements across West Berkshire, Reading and Wokingham for adult treatment services are working. West Berkshire's view	

<p>is that there are major problems in communication and delivery and it is possible that West Berkshire will put in place its own arrangements.</p> <p>Vehicle crime PSA - currently targets relating to both theft of and theft from vehicle are below the PSA target and if current performance continues during 2005/6 (the final year of the PSA) zero reward will be payable.</p> <p>The issuing of Designation Orders for Alcohol is behind schedule due to lack of resources. The initial work has been carried with regard to identifying the areas requiring Designation Orders, but resources need to be identified to carry out the necessary consultation with residents and the business community.</p>
<p>Areas for action:</p> <p>Discussions with officers and Members about YOT budget issues and IT issues.</p> <p>Complete Audit of Crime, Disorder and Drugs by December.</p> <p>Decide on whether or not to put in place new arrangements for the commissioning of adult drug treatment service</p>

<p>S8. Improving transportation</p>	<p>John Ashworth</p>
<p>New achievements:</p>	
<p>Initial work to include Transport Action Group in the development of the next Local Transport Plan has begun. TAG have agreed to establish 4/5 action groups that will consider their input to different aspects of the next LTP.</p>	
<p>Local Transport Plan Officer Working Group established to deliver the next Local Transport Plan. DfT published their draft Guidance in August.</p>	
<p>Areas to watch:</p>	
<p>The new DfT Guidance for Local Transport Plans includes the use of formula to derive both capital maintenance and integrated transport budget allocations. Known as a planning guideline, this will indicate the amount of capital funding available to West Berkshire Council for its Local Transport Plan. The Planning guideline is due in the autumn.</p>	
<p>Increasing demand for traffic management services is resulting in considerable pressure on the small numbers of officers available to deal with this area of activity.</p>	
<p>Bus patronage levels and bus services in the light of above inflation contract pressures.</p>	
<p>Final Local Transport Plan Guidance is due from DfT in November 2004. Need to watch out for any unexpected changes or new issues not raised in the draft guidance. The delay in publication is squeezing the time available for officers to draft, consult and secure sign off from Full Council before submission on 29 July 2005 to DfT.</p>	
<p>Areas for action:</p>	
<p>Delivery of largest ever highways and transport capital programme in 2004/05.</p>	
<p>Completion of Transport Studies in order to support Local Transport Plan development and inform Capital Programme.</p>	
<p>Recruitment of a School Travel Plan Advisor to take forward the school travel plan programme.</p>	
<p> </p>	

<p>S9. Enhancing the sustainability of the West Berkshire Community and preserving the local environment through improving environmental resource management</p>	<p>John Ashworth</p>
<p>New achievements:</p>	
<p>The Council's innovative partnership with Sheepdrove Organic Farm, Lambourn who compost and use the end product produced from green waste collected by Biffa Waste Services at Pinchington Lane Civic Amenity site, continues its success into a second summer, helping to divert waste away from landfill and adding to the Council's recycling performance.</p>	
<p>BV109b – Minor planning applications determined in 8 weeks. National target achieved for the first time.</p>	
<p>Procurement of the Council's integrated waste management contract, which began in March, continues into the</p>	

<p>Invitation to Submit Outline Proposals (ISOP stage) with pre-qualified waste contractors. The proposals received will be evaluated over the summer months before inviting successful contractors onto the next stage. Contract procurement is scheduled to be completed, with the appointment of a contractor, at the end of 2005/6. The new contract will be founded upon a strategy with strong sustainable principles and practices with the aim to maximise recycling and composting.</p>
<p>Promotion of the Council's Home Composter scheme continues in offering reduced priced composters and water butts to West Berkshire residents, thus helping to promote practical ways of composting and re-using waste and raising an awareness of sustainable environmental issues. Detailed information is available to residents on composting through leaflets and the LSP magazine.</p>
<p>No planning applications have been 'called in' by Central Government indicating compliance with Government policy Commission of 'Urban Capacity Study' to assess the number of new homes which can be built on previously developed land up to 2016. 472 dwellings completed on previously developed land i.e. 74% of total dwellings completed</p>
<p>Areas to watch:</p>
<p>New SPG on Developer Contributions goes live on 1 November. The level of waste collected in the district Changing composition of waste Government waste legislation and recycling targets for local authorities</p>
<p>Areas for action:</p>

S10. Creating attractive and vibrant town centres	Nick Carter
New achievements:	
<p>Park Way and Cinema projects progressing to schedule Planning consultants now selected for Market Street Redevelopment Market Place redevelopment designs being worked up for 2005/06 – will be subject to consultation with the wharf proposals early in the New Year Newtown Road Enhancement Scheme – scheduled to complete on time Branding work progressing New Visions progressing for Thatcham and Hungerford</p>	
Areas to watch:	
Results of local consultation in New Year	
Areas for action:	
None at present	

(b) Corporate Development Themes

D1. Performance improvement	John Ashworth
New achievements:	
<p>Fast Track Management Programme concentrating on customer access project work. Interlinking of service and financial planning achieved for 2004/05 and part of budget build for 2005/06 Linking of budget build to Corporate priorities achieved for 2004/05 Financial reporting protocol established. The aligning of financial reporting to Strategic Priorities has been completed. Implementation of new ICT system to enhance management reporting will roll out from January 2005. Comparative unit cost data published in BVPP. Improvements to cost effectiveness built in to Medium Term Financial Strategy.</p>	

Member training programme published and being implemented. Audit Commission Recruitment and Retention Report published
Areas to watch:
Areas for action:

D2. Building capacity through partnership and innovation	Malcolm Burch
New achievements:	
Project Plan for Fastracks agreed First Sustainability forum event held	
Areas to watch:	
none	
Areas for action:	
Initial scoping of IIP for the Council to be completed	

D3. Customer focus	Malcolm Burch
New achievements:	
Draft 'Customer Routemap' completed ready for consultation Fastrack managers involvement in customer focus defined in the project plan	
Areas to watch:	
Progress on ensuring all services are able to exploit the contact centre	
Areas for action:	
Customer Charter to be consulted on and agreed by Fastracks Project to assess cost of extended opening hours to be scoped	

D4. Stronger governance	Nick Carter
New achievements:	
Most work progressing according to plan New processes to manage project risks	
Areas to watch:	
Role of Standards Committee	
Areas for action:	
Business Continuity Plans	

Level One Performance Indicators Monitoring Report

1.3 The information is set out in Appendix 8

Appendices

Appendix 8 – Level One Performance Monitoring Report – Quarter Two 2004/05

Consultation Responses

Local Stakeholders:	None undertaken
Officers Consulted:	Corporate Board and Management Team
Trade Union:	N/A