



# Performance Monitoring Report

## Level One Indicators

### **2nd 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= 0 AMBERS= 3 GREENS= 12		Column will be activated in 3Q under the Members portal
S1 NC	Providing strong community leadership						Progress now brought back on track. Key targets should be met by year end		
S2 NC	Tackling all forms of social exclusion across the District						Needs analysis and strategy yet to be completed		
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 MB	Promoting safer communities								
S8 JA	Improving transportation								

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= 0 AMBERS= 3 GREENS= 12		Column will be activated in 3Q under the Members portal
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		
S10 NC	Creating attractive and vibrant town centres						Progress to schedule		
D1 JA	Performance improvement								
D2 MB	Building capacity through partnership and innovation						Project plan for Fastracks agreed and the first sustainability event held		
D3 MB	Customer focus						Draft routemap completed and fastrack managers involvement defined		
D4 NC	Stronger governance						Progress to schedule		
PSA DH	Public Service Agreement						Report submitted to Corporate Board 10.08.2004		












## 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= 9	
	Revenue forecast for year end outturn for the whole Council		£149,043 K							Underspend £655K % variance -0.44%	
	Capital forecast for year end outturn for the whole Council		£33,977K							Underspend -£5,677K % variance -16.7%.	
	Revenue forecast for year end outturn for CCH		£21,337K							Underspend £,487K % variance -2.3%	
	Revenue forecast for year end outturn for CYP		£87,919K							Overspend £200K % variance +0.02%	
	Revenue forecast for year end outturn for EPP		£19,422K							Underspend £361K % variance -1.9%	
	Revenue forecast for year end outturn for S+C		£17,780K							Overspend £33K % variance +0.2%	
	Percentage of capital projects that are green on the capital programme, (on budget)		>85%	92% 	92% 					Exceeding target	




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= 9		
	Percentage disposals delivered by Property against agreed disposals programme as in the contract schedule		9							8 properties earmarked for disposal. Solicitors instructed in one case. Preparatory work underway in all other areas		

Annual measure A YE 04/05 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 1G, 1A E&PP 4G, 1A, 1R S&C 2G, 1A  GREENS = 12 AMBER S= 3 REDS = 1		
<b>COMMUNITY CARE AND HOUSING</b>														
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 	2.1 					n/a		Upwards trend towards targetE		
CC&H	Number of admissions in a year of supported residents to residential/nursing care PAF C26	166	144	157 	152 					n/a		Target currently exceeded		
CC&H	Number of Delayed Discharges PAF D41 *	8.23	8	2.62 	1.62 					n/a		Target Exceeded		







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 	9.6 				n/a	Upwards trend towards target		

	Performance Indicator description	Year end 2003/04	Target 2004/05	Annual measure YE 03/04	A Trend			
CC&H	Number of affordable houses completed in year	8.5%	20%	<b>8.5%</b>		Figure is collated annually by JSPU. In September 2004 JSPU reported that the number of affordable houses completed as a % of all new build during 2003/04 was 8.5%. The % target was not met partially due to the phasing of developments and partially due to the changes in the funding regime. Discussions on target for affordable housing to be undertaken with GOSE, December, 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		
<b>CHILDREN AND YOUNG PEOPLE</b>														
C&YP	Percentage of key social care indicators for children that are rated good or very good.	88%	75%	72% 	75% 					↗	N/a	Measured by looking at 8 PAF indicators that are monitored on an ongoing basis.		
C&YP	Percentage of looked after children in local placements.	71%	70%	62.5% 	63.9% 					↗				
				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.			
















				Annual measure YE 04/05				A Trend					
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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.		
C&YP	% of young people leaving statutory education from West Berks schools achieving at least an entry level qualification	Summer 2003 = 97%	97.4%	Available at the end of the year	N/a	we actively monitor the number of young people leaving statutory education with no recognised qualification or award.		

	Annual measure YE 04/05	A Trend	
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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.		
C&YP	Percentage of 13 – 19 year olds participating in organised activity programmes outside of the school curriculum	40,377 is <b>total</b> number of <b>13-19</b> year olds attendan ce's in the year 2003-04  3,708 = number of individua l  13-19's attendin g 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.		
				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			
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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
<b>ENVIRONMENT AND PUBLIC PROTECTION</b>												
E&PP (BVPI 109 a)	Major Planning applications determined in 13 weeks	29%	52%	41% 	22% 							
E&PP (BVPI 109 b)	Minor Planning applications determined in 8 weeks	52%	65%	60% 	76% 							
E&PP (BVPI 109 c)	Other Planning applications determined in 8 weeks	77%	80%	86% 	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% 	11.93% 						Figures for green waste composted at Paices Hill are not available for September.	
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% 	5.51% 						Figures for green waste composted at Paices Hill are not available for September.	





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	
<b>ENVIRONMENT AND PUBLIC PROTECTION</b>													
E&PP (BVPI 82 d)	Landfill % of the total tonnage of household waste arising that has been landfilled	82.9%	85.27%	84.37 % 	82.53 % 						The table shows a reduction in waste sent to landfill for 2 consecutive periods. This is good news, but waste volumes are volatile and each period will need to be monitored.		
				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
<b>STRATEGY AND COMMISSIONING</b>												
S&C	Number of Ombudsman complaints	24	Data Collection only	N/a 3	N/a 6			↗	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	20							
	Number of action plans implemented	51		15	17							
				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	<p><b>3.9 (estimated on first two quarters)</b></p> <p><b>A</b></p>		<p>Annual measure estimated on basis of 2nd quarter survey.</p> <p>Expect to achieve full year target based on previous quarterly variations</p>		
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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.	
<b>AMEY Customer Service</b>												
AMEY	Revenue and Benefits average time to process new claims (BVPI78a)	56.06 days	38 days	57.8 days 	70.3 days 						See Note *	
AMEY	Percentage of Land Register searches carried out within 10 working days (BVPI 179)	99.3%	100%	59.7% 	100% 							
AMEY	West Berkshire Internet Website availability (LPIICT8)	99.5%	98%	100% 	99.6% 					N/a		

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
AMEY	Average number of days to register planning applications (LPIBUS2)	9.9 days	4 days	11.5 days 	11.7 days 					N/a	See note **	
				6 monthly measure H1 H2			2xA Trend					
AMEY	User satisfaction with contact centre (LPICUS15a) every 6 months	N/a							N/a	Results not available at this time		
				Annual measure YE 04/05			A Trend					
AMEY	Percentage of Council Tax collected (BVPI 9)	97.64%	97.73%	YTD estimate 57% 						Annual measure but tracking to achieve year end target		

Note \*: Performance for this indicator would suggest that performance is deteriorating. The Benefit Service was re-configured on the 1st April to take full advantage of the additional resources and improved working practices. This has had an immediate impact on performance. New Claims received from the April - Sept are taking on average 45.57days. This is above the average for the year but we expect this figure to reduce rapidly over the next few months and are currently modelling a forecast prediction for when this will be in line with the target. To assist in the performance improvement two additional assessors are being recruited.

Members attention is drawn to the impact of claim validation at the Department of Work and Pension ( DWP) .We are experiencing significant delays in obtaining information and this is impacting on the performance. We are evaluating the negative impact of this against this KPI and will report our findings in future reports.

Despite the headline performance appearing to be deteriorating. This is not the case. The underlying trend is one of improvement but is impacted by the clearance of backlogs. This is reflected in our recent CPA refresh score which shows an improvement from level 2 to level 3. This is validation from the Audit Commission that the improvement plans and investment are delivering a better service and that overall we have excellent prospects for improvement.

Note \*\*: During Q2 the number of staff was increased and there was initially a training need to be catered for. A new manager is in post and there has been a steady improvement in the registration time for planning applications. Further training has now been completed and continued improvement will follow.

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%										
	<b>WBC total</b>	25.90%										