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1 Foreword

This is the third annual service plan to be produced by the Strategy and Commissioning Service grouping which was created in 2002. In essence the Service Plan seeks to set out the objectives of the Group, detailing what we have achieved to realise those objectives over the past year, and what we intend to do both during the forthcoming year and over the medium term.

The Service Plan demonstrates the Service Group's contribution to the delivery of both the West Berkshire Community Plan and the Council's own Corporate Plan. At the same time it sets the direction for specific Team Plans within the Group as well as for the individual objectives of all its staff. As a result the Service Plan is a key element of the Group's performance management scheme. It is a working document and the basis for our quarterly performance monitoring to both the Executive and Strategy and Commissioning Select Committee.

I am pleased to report that during 2004/05 the Group met 81% of its 84 performance targets. Particular highlights include the work done to secure the Council's Good CPA rating, increased library visits and satisfaction ratings, the publication of West Berkshire News, improved performance through the ongoing success of our Partnership with Amey and the publication and roll-out of Newbury 2025. Whilst the Group was not always solely responsible for these achievements, they would not have happened without the commitment and enthusiasm of staff from within Strategy and Commissioning.

Our new Service Plan remains focussed on supporting the implementation of the Community and Corporate Plan. Both have been refreshed for 2005/06. It also reflects the need to address the new CPA methodology and the challenges faced by implementing a range of new Government legislation. The Service Plan also addresses the requirements of the revised Medium Term Financial Strategy and in particular the need to find cashable and non-cashable savings over the coming three years.

Within this framework particular focus over the coming year will be put on;

- Developing stronger consultative models to access what our customers think both of the Service Group and corporately
- Implementing a new ten year Library strategy
- Enhancing our external communications activity
- Implementing electronic government and delivering our customer contact strategy
- Preparing for the next round of CPA
- Supporting our Strategic Partnership agenda
- LPSA2
- Gershon – and the efficiency agenda
- Continuing the implementation of our Community Leadership programme
- Implementing a wide range of improvements across our Town Centres in accordance with the agreed Visions

Nick Carter
Corporate Director
March 2004

2 Introduction

What is a Service Plan?

- 2.1 The Service Plan is a short and medium term plan produced annually by each of the Council's four Service Groups. Its primary purpose is to:
- Consider our customers and their needs, review our current services, and assess the environment and market within which the Group operates;
 - Clarify the aims and objectives of the Service Group;
 - Demonstrate how the Group will help deliver both the West Berkshire Community Plan and the Council's Corporate Plan – and fulfil other requirements placed on it such as statutory duties;
 - Match resources to these objectives;
 - Provide the basis for monitoring progress by explicitly setting out performance targets and indicators for the Group.
- 2.2 Service Plans are a combination of 'top down' and 'bottom up' approaches. The 'top down' reflects work by the Senior Management Team and seeks to cascade down the District's community priorities (as set out in the West Berkshire Community Strategy) and those of the Council (as set out in the Corporate Plan) to the Service Group level and into the Group's four service units. The first part of this Service Plan aims to provide this 'top down' perspective, drawing heavily on the Strategy and Commissioning Development Plan that was produced in 2003/04.
- 2.3 The 'bottom up' approach brings together the various team plans that are created at a local level by separate teams within the four individual service units. These are drawn into the specific targets and performance indicators that in turn are used to guide the Council's Employee Performance Management Scheme. These are shown in Appendix F.

Role of Strategy and Commissioning

- 2.4 The Group is made up of four service units:
1. Information and Communication.
 2. Legal and Electoral Services.
 3. Policy and Performance.
 4. Resources and Commissioning.
- 2.5 An outline of the objectives for each Service Unit are set out in Table 1. More detailed explanations of the roles of each unit are presented in Appendix A.
- 2.6 Strategy and Commissioning, whilst relatively small in terms of budget and staffing does comprise a very wide range of services. This includes the provision of front line services such as Libraries and Registration Services, the provision of support services such as Legal along with a range of corporate management support such as Member Services, Policy Support, Performance Management and Contract Management.

- 2.7 Each service unit is managed by a Head of Service with the Group as a whole headed by a Corporate Director.
- 2.8 The Corporate Director's role is to provide leadership for the Group and to manage the performance of each Head of Service. Beyond this the Corporate Director is largely responsible for corporate management activities and leads on taking forward a number of the Council's Corporate Priorities and Development Themes. These are set out in Table 1.
- 2.9 Heads of Service also have corporate responsibilities although a much greater proportion of their time is spent managing the service for which they are responsible. An indication of the split between corporate and service responsibilities is also shown in Table 1. Structure Charts for both the Group and its constituent Service Units are set out in Appendix C.

Table 1 - Strategy And Commissioning Service Groups - Roles and Responsibilities

<p>Corporate Director Lead role in respect of the following Corporate Priorities:</p> <ul style="list-style-type: none"> • Community Leadership* • Monitoring Officer* • Social Exclusion* • Town Centre development* • Risk Management including Health & Safety* • Corporate Governance* • Capital Strategy & Programme*
<p>Information and Communication</p> <ul style="list-style-type: none"> • Communications, PR and marketing* • Internal and external magazines* • Communication services* • Information management including data protection and freedom of information* • Library operations: West Berkshire library service
<p>Legal and Electoral Services</p> <ul style="list-style-type: none"> • Registration of births, marriages and deaths • Coroner service • Electoral services • Legal services
<p>Policy and Performance</p> <ul style="list-style-type: none"> • Support and advice to Members • The democratic decision making process • The Council's Appeals system • Licensing Appeals system • The Council's Complaints system* • Strategic Partnerships that support Council priorities* • External funding development* • Performance Management* • The provision of Council information to stakeholders* • Policy support for the Council's priorities* • Modernisation of Council Services and Customer Service development*
<p>Resources and Commissioning</p> <ul style="list-style-type: none"> • Financial management* • Partnership performance and procurement • Other financial functions • Strategic Commissioning*

* - *Corporate Responsibility*

3 Key issues to address over the next three years

(a) The National and Regional Context

- 3.1 As the strategic core of the Authority, the Strategy and Commissioning Group plays an important role in responding to new national legislation as well as managing an increasingly complex regulatory framework. Over the coming year implementation of the 2005 Comprehensive Performance Assessment methodology along with ongoing liaison with the Audit Commission and District Audit will be important activities.
- 3.2 Key statutory and policy initiatives that are likely to have a major impact on the Group during 2005/06 include:
- Every Child Matters – Green Paper;
 - Licensing Act;
 - The new Comprehensive Performance Assessment (CPA) methodology for 2005
 - Freedom of Information Act and Data Protection Act;
 - Civil Registration Review;
 - Implementing Electronic Government;
 - Revised national standards and new impact measures for library services
 - Development plans for libraries to meet Framework for the Future expectations
 - The Prudential Framework in relation to capital financing;
 - The National Procurement Strategy for Local Government.
 - Annual Efficiency Statement to deliver Gershon efficiency savings
 - Planning and Compulsory Purchase Act and development of the Local Development Framework
 - ODPM focus on planning performance
 - Local Area Agreements (LAAs)
 - Neighbourhood initiatives
 - Local Performance Service Agreements V2
- 3.3 Regional influences that are likely to have an impact on the Group during 2005/06 include:
- Partnership working with Local Authorities in the Thames Valley area and local sub-region including the possibility of a joint procurement of a new shared library system;
 - Continued collaborative working with the Government Office of the South East (GOSE);
 - Preparing the LSP in readiness for PSA version 2 and Local Area Agreements;
 - Working with other local authorities within the Region and the Audit Commission on developing a Centre of Excellence in Procurement;
 - Developing closer working relationships with the South East Centre of Procurement Excellence (SECPE)
 - Working with the Audit Commission and District Audit on their joint inspection programme.

(b) The Local Context for West Berkshire Council

Community Plan for West Berkshire

- 3.4 The West Berkshire Partnership is our Local Strategic Partnership (LSP) and it has developed well since its launch in 2003.. The Community Plan is a key influence on the Council's Corporate Plan as it sets out the vision and priorities for West Berkshire as defined by a large number of partners and stakeholders. The new priorities for West Berkshire Council have been identified in the Corporate Plan refresh. These ten key areas are listed in paragraph 3.11. As part of the agenda to build stronger governance within the Council an increasing emphasis has been placed on effective risk management over the past two years. In preparing the 2005 Strategic Risk Register the following risks will need to be actively managed:
- Delivering the 'Implementing Electronic Government' (IEG) programme by 2006
 - Delivering the LPSA targets by 2006
 - Delivering the agreed improvement targets in planning
 - Business continuity
 - Strategic Partnership activities
 - Major projects
 - Capacity to deliver the Corporate Plan
 - Accommodation Strategy development and implementation
- 3.5 The LSP has expanded to include the Children and Young People's Strategic Partnership; the Community Safety Partnership; and is exploring Economic and Healthy Living forums. If the Council is to succeed, it must ensure that its services and activities are actively integrated and aligned to support the objectives within the Community Plan. In partnership the Council will achieve more for the community than acting alone.
- 3.6 The Community Plan contains clear action plans to deliver improved outcomes for the public. The Corporate Plan must tie closely where possible to these shared objectives for West Berkshire.
- 3.7 A significant amount of resource will continue to be devoted to supporting the development of the LSP, primarily through the Policy and Performance Unit, and in particular to supporting the Action Plans that have now been revised.

The Corporate Plan Refresh

- 3.8 The 'Corporate Plan 2003-2008' together with the second 'Refresh' for 2005/06 'Making a Real Difference' set the direction and strategy for the Council. (The process for undertaking the 'Refresh' is described below). The key direction for the Council for the period of the plan is:
- Shaping of Council services to meet the needs and expectations of the public we serve in an innovative and customer focussed way;
 - Ensuring issues and development in West Berkshire are managed in a sustainable way to enhance the quality of life for those that live, work and visit;

- Strengthening communities, neighbourhoods and democracy by involving partners and the public in important decisions about West Berkshire and encouraging others to act in partnership to achieve the Community Plan's objectives in accordance with the 'One Council many Partners' philosophy;
 - Modernising Council services and exploring new ways of doing things, sometimes in partnership to ensure the Council delivers value for money.
- 3.9 The 'Corporate Plan 2003-2008' is now updated annually and the 2005/06 refresh has been based upon six key influences to take the Strategy forward:
- The views of our partners
 - The West Berkshire Community Plan update for 2005
 - Changing community needs and aspirations
 - Emerging national priorities and the views of Government Regulators
 - The learning we have gained from the first two years experience of the Corporate Plan
 - The strategic risks that are seen to be facing the Council over the coming year
- 3.10 The strategic context for the Corporate Plan is clearly set out in the original document and is not repeated here. However, a variety of circumstances and influences over the last year impact on the strategic focus of the Corporate Plan refresh and it is important to identify, recognise and learn from them.
- 3.11 We have identified ten key areas that will shape the Corporate Plan refresh:
- Increasing the investment in highways and in the preparation of the new Local Transport Plan
 - Increasing the amount of waste that is recycled
 - Providing more affordable housing by seeking to maximise funding opportunities through the Capital Strategy and Programme, the planning system and through working in partnership with Housing Associations in the area
 - Putting in place preventative measures for vulnerable children and young people
 - Addressing the needs of all disadvantaged and excluded groups, with a particular focus on older people and those with high needs arising from disability and ill health
 - Continuing to improve the performance of our Planning Department and preparing for the new Local Development Framework
 - Providing new funding for library books to ensure that the Council meets national standards
 - Providing sufficient capacity to make sure important strategic partnerships become a reality
 - Providing the necessary infrastructure to help modernise the Council and improve its customer focus
 - Further improving the Council's efficiency through the development of an 'Invest to Save' programme over the next five years that will deliver further resources for investment
- 3.12 The Strategy and Commissioning Group will continue to play a key role in developing and monitoring the Corporate Plan primarily through the Policy and Performance Unit. The entire Group will continue to play a leading role in implementing the five year plan.

Medium Term Financial Strategy and Value for Money

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- 3.13 The Medium Term Financial Strategy (MTFS) has been developed over the last year to give a longer and more stable planning horizon for the Council's financial affairs. Though closely linked to the Corporate Plan, the MTFS is a separate document that performs two critical planning functions:
- it provides a broad picture of the financial environment of the Council and therefore a context for service and improvement planning;
 - it supports the delivery of the Corporate Plan by providing a robust financial framework in which resources can be matched to priorities through policy-led budgeting.
- 3.14 The abolition of the grant ceiling in the 2005/06 settlement has given West Berkshire Council a fair grant for 2005/06 and the prospect for future years of being treated on a fair basis compared with other local authorities. We have received no compensation for the grant withheld in previous years but are not now specially disadvantaged. The MTFS identifies that during the lifetime of the current Corporate Plan, the resources available to support corporate objectives will require augmenting by resources released from an identified programme of efficiency and policy savings. This programme of savings is entirely in line with the Government's "Gershon" agenda but will require firmness of purpose to ensure that they are delivered.
- 3.15 This is a challenging environment for service and improvement planning and places a strong emphasis on efficiency, value for money and a close focus on agreed priorities. More detailed modelling is included in the MTFS but it is apparent that the overall expenditure on Council services will need to be closely controlled if a gap between activity and resources is not to develop over the coming three years.
- 3.16 The MTFS has set out and modelled the financial impact of various levels of Council Tax together with the likely known pressures arising from demographic growth, service improvement initiatives together with inflation. This modelling approach reinforces that budget setting for the next three years will need to be carefully managed and requires clear and robust mechanisms to ensure that levels of service activity can be sustained within the resources available.

Strategy and Commissioning Development Plan 2003 -2006

- 3.17 The Service Group has an established Development Plan for the period 2003 – 2006. It is driven by six principles which in turn help shape the annual Service Plan. They are:
- supporting the development and implementation of the West Berkshire Community Strategy and West Berkshire Council Corporate Plan;
 - recognising that the WBC/Amey Partnership is a major vehicle for improvement over the next 10 years and must be properly supported and nurtured;
 - becoming more outward focused and looking increasingly at the resources within the local community as the means to achieve corporate objectives and priorities;
 - facilitating a stronger corporate ethos through developing new approaches to joint working within the Authority;
 - spearheading the development of a performance culture within the Council; and
 - strong and visible leadership built on 'leading by example'.
- 3.18 The Action Plan within the Development Plan will continue to have a strong influence on the Group's Annual Service Plan.

Customer Feedback

- 3.19 A key objective of the Service Plan is to ensure that the Council's future plans reflect, wherever possible, the needs and demands of our customers. For Strategy and Commissioning customers include:

- The local community;
- Other agencies and organisations such as the Local Strategic Partnership and Parish Councils;
- Internal services;
- Councillors.

3.20 Feedback during 2004/05 highlights the following key issues for each service unit:

Information & Communication

- The Library Service continues to achieve high satisfaction levels from the public, with library users especially favourable about the service. The Council's annual satisfaction survey gave libraries the highest rating for cultural services, but there is clear evidence that non users have a less favourable view of the service which needs to be addressed.
- Corporate Communication Group has been established to manage and monitor communications action plans for each service area
- Customer feedback on the quality outputs from the press office is positive. Many internal customers use the service regularly to get the good news stories out to the public - and in all cases count on PR support during crises and emergencies. These customers have high regard for the quality of staff in the press office and believe that the advice they receive is professional and appropriate to their needs.
- The new information management function is beginning to reap benefits in the statutory arena, with West Berkshire Council ahead of the game in Freedom of Information implementation. Our approach is highly rated by authors on the subject - with our approach used as a published case history by a leading authority.

Legal Services

- Timely intervention in certain projects by Legal Services with pertinent advice has been appreciated by client services. Introduction of 'surgeries' has addressed communication difficulties identified and developed closer working relationships. The Registration Service continues to receive regular compliments from customers for its sensitive consideration of applications. Advice from Electoral Registration on the 'rolling register', general registration and postal voting has been well received. Probity advice both on the Constitution and on the Code of Conduct welcomed by District and Parish Councillors

Policy & Performance

- **Customer Focus:** Feedback from Members has again confirmed that the advice and support that they receive from Policy has been valuable. The Member Development Programme continues to provide Members with good development opportunities and will be further refined this year to link development sessions to Job profiles established for Members. Probity advice both on the Constitution and on the Code of Conduct welcomed by District and Parish Councillors. Parishes recently rated this service as "Excellent" in the latest Parish Survey.
- **Partnerships:** Feedback from the Children and Young People's Service Grouping for the support provided to the Children's Strategic Partnership has been very positive with the Policy Executive supporting that

area playing a leading role in the publication of the first Children's Annual report. Positive feedback on the support provided to

1. the Pathways to Employment Initiative
2. the support provided to the Waste Team
3. the Corporate Director for Strategy and Commissioning on a number of corporate initiatives.

- **Policy and General Support:** Policy work in support of direct service delivery has been re-shaped in response to comments from Service Groupings. Policy Executives supported by Policy and Research Officers work to approved programmes that are agreed with Service Groupings. Monitoring of performance and standards is undertaken through either the formal appraisal process or via informal meetings with Corporate Directors. Future work programmes are likely to be shaped by the work of the Improvement Planning Group.

- 3.21 Stronger Governance: Policy and Performance has continued to provide efficient support for the Council's decision making structures which includes the Executive, Planning and Licensing Committees, Area Forums and Task Groups. The scrutiny Function is now managed separately via two dedicated officers reporting direct to the Chief Executive.
- 3.22 Performance Improvement: Policy and Performance has continued to support the Council's drive for continuous improvement via the quarterly performance reports. The introduction of a more efficient and streamlined performance reporting regime (Level 1 and Corporate Health reports) has also improved this area of Council activity.

Resources & Commissioning

- 3.23 The Resources & Commissioning Service deals primarily with internal services, Councillors and Amey West Berkshire. The relationship with our strategic partner is under consideration at the time of writing but is likely to be resolved before the third anniversary of the Strategic Partnership contract. The implementation of any turnaround plan will need to be carefully managed to ensure the continuous delivery of key support services to the high level required by the contract.

Developing our Staff

- 3.24 Staff within the Group are actively encouraged to provide ideas and feedback throughout the year at a number of events.
- 3.25 In terms of future development, senior managers feel that key issues to address are:
- managing heavy workloads effectively;
 - improved communication;
 - providing greater opportunities for learning;
 - a greater focus on continuous improvement.
 - absorbing efficiency savings without impacting too heavily on staff or service provision
- 3.26 Across the Group as a whole focus groups encompassing a broad spectrum of staff highlight the following key issues, some of which reflect the above:
- a need for greater recognition and celebration of achievements;

- managing heavy workloads
- improve communications beyond the immediate service team and unit.

3.27 A number of initiatives are planned in 2005/06 to address these issues. They are reflected where appropriate in the Service Plan.

(c) Key issues and activities for 2005 – 2008 by Service Unit

3.28 Whilst the corporate context is important, a significant proportion of the staff within the Group will remain focused on the daily provision of services. Set out below are some of the key issues that each Service Unit is set to address over the next 3 years, and in particular 2005/6.

Information and Communication

- Align the refreshed Communications Strategy and Action Plan to the Corporate Plan priorities;
- Status of communication action plans from each service area monitored under Corporate Health indicator report;
- Capitalising on the new service structure to ensure new initiatives are developed especially in lifelong learning and reader development.
- Meeting national library standards especially ensuring stock standards with the additional funding.
- Implementing new national impact measures for libraries.
- Working with Children and Young People to develop the relationship with Theale Green school on the Gateway Working to develop plans for other joint library provision.
- Redevelopment of Hungerford library
- Procurement and implementation of a new library IT system
- Devise a strategy for information management and implement phase I – including Freedom of Information and Data Protection requirements.
- Lead on Implementing Electronic Government in order that the authority meets the targets set by the ODPM;
- Develop and deliver the information management strategy;
- Lead the development of the Authority's intranet and website, including the promotion of take up of electronic services.

Legal and Electoral Services

- Development of IT infrastructure to improve service delivery, customer focus and enable flexible working.
Specific issues:
 - (a) Access to client databases (eg Flare in Environmental Health and Uniform in Planning).
 - (b) For Property team GIS to be available on all pcs and online forms available and networked
 - (c) Use of laptops and docking stations by Solicitors working in client departments.
 - (d) Remote access (from home or other offices) to Groupwise
 - (e) Procurement of combined time recording and case management system allowing better monitoring and management of workflows, quicker calculation of performance indicators and access for client direct to electronic files to check progress on cases.
- New compulsory purchase powers – likely pressure on legal to resource – increased use of these powers to resolve long standing issues or encourage development.
- Supporting key corporate projects, such as:
 - (a) Park Way re-development
 - (b) Waste Management PFI
 - (c) Shaw House

- (d) Market Street re-development
- (e) Development of policy on travellers
- (f) Improving efficiency and effectiveness of procurement across the authority
- Securing sufficient resources to meet demand with no increase in budget. Securing a financial model that permits income earned to be used to pay for staff and invest in the service. Linked with this is the need for overheads to be more accurately calculated and recharged to Legal.
- On-going support for the corporate changes in records management required because of the demands of the FOI Act 2000.
- Maintain Lexcel accreditation.
- Gain Investors in People accreditation
- Refinement of citizenship ceremonies and the development of celebratory services by raising their profile together with implementing a procedure for Civil Partnership by end of 2005.
- Preparation for Parliamentary elections in 2005 and EU referenda in 2006/07.

Policy and Performance

- Efficient management of LSP and Community Plan
- Efficient management of Safer Communities (Community safety & Drugs Action and Alcohol Team)
- Development of a WBC consultation programme for 2005/06
- Continuing support to the voluntary sector development and implementation of the COMPACT
- The efficient management of the new Licensing Regime.
- The efficient management of the Freedom of Information Act.
- Efficient support for the Council's decision making processes including support for Members generally.
- Support, advice and management of the Customer Focus and E Government agendas (IEG Priority Outcomes) across the Council.
- Management and support for the Council's second generation Public Service Agreement.
- Support and advice for Service Groupings on the new methodology for the Comprehensive Performance Assessment.
- Supporting self assessments of the Council services against CPA 2055 Methodology and KLOEs
- Support to the Parish Plan process by ensuring that WBC actions are implemented.
- Support for the Council's new web site.
- Governance and policy support for the Council's partnership agendas in relation to Health, Children's Services and Environment
- Support for the Thatcham and East of Vision Task Groups.
- Continuing to efficiently support the Council's Complaints and School Admissions processes.
- Equalities – Continued support and guidance for services undertaking Equalities Impact Assessments and the development of Service Level Agreement with CRE to progress equalities initiatives.

Resources and Commissioning

- The implications of the Gershon and SECPE initiatives need to be fully addressed in 2005/06.
- EU Procurement Legislation and the effects of any changes;
- Technological advances in ICT and the effects on the Councils forthcoming investment programme in new systems for Finance, HR/Payroll and CRM;
- The further development of e-Procurement.
- Current financial dependencies on Central Government and the requirements created;

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- The strategic direction of the Council's partners and any misalignment with the Council's strategic objectives;
- New requirements or directives from regulatory bodies.
- The issue of contingency planning in connection with the Amey turnaround/service rationalisation plan.

4 Achievements in 2004/05

Overview

- 4.1 The outturn Performance Report for 2004/05 set out as Appendix B shows the percentage of the Group's targets have been achieved. Table 2 includes a detailed listing of all of the achievements during the year, some of which were the subject of formal targets, others that were not.

Notable achievements included:

- The updating and refreshing of both the Community Strategy and Corporate Plan;
- The continued development of the Local Strategic Partnership including the quarterly publication of West Berkshire News;
- The establishment of Community Action West Berkshire;
- Continued support for the development and implementation of Parish Plans;
- New initiatives to increase employment opportunities for socially excluded adults (P2E);
- Opening The Gateway, Theale library and Adult and Community Learning centre;
- Achieving a "Good" score for the library position statement;
- Maintaining good progress with our PSA targets;
- Overall a reduction in local crime statistics;
- Implementing key projects within the Newbury 2025 vision;
- Implementation of four Neighbourhood Watch Schemes;
- A new performance reporting framework developed by Members for Members;
- A new performance reporting framework developed for LSP;
- Renewed LEXCEL accreditation against 2004 standards in October 2004 for our Legal Services Team;
- Exceeding our external income targets;
- A range of new risk management processes embedded in the Authority;
- The development of an enhanced Member Development Programme;
- Continued development of Medium Term Financial Strategy;
- Compliance authority-wide with the Freedom of Information Act 2000, without disruption to service delivery;
- Working with CC&H to produce annual trend report;
- Introducing and managing new Planning Committee structures;
- Agresso financial management package implemented;
- After lobbying Government departments, the FSS settlement ceiling has been removed providing a fair settlement for the Council for 2005/06.

- 4.2 Targets that were not achieved included:

1. Consultation with hard to reach groups. This work has been delayed but is being taken forward through the social Inclusion programme Group. It is hoped to complete this during 2005/06. A new consultation officer was appointed in November 2004 will take this area forward
2. Work with the Community Panel to improve its representation has also been delayed. This will be picked up in 2005/06 as part of an increased emphasis on consultation.
3. Work to extend our current benchmarking activity has also been delayed by lack of resources. This will be picked up once resources allow.
4. There continues to be a shortfall in the level of use being made of IT facilities especially outside of Newbury library. Improved recording of "unavailable" time (e.g. computers being out of action) will improve the performance but there is still a need for better promotion of the service.
5. Failed to secure funding for a case management system in Legal services
6. Attending and reporting of Committee meetings to manage media releases and positive publicity for WBC

7. No funding for the introduction of a quality management system (EFQM).
- 4.3 The continued increase in personal searches has meant the Group has struggled to meet its income target for Land Charges. Although savings have been found from elsewhere in the budget it was anticipated that the outturn would exceed the original budget. The latest estimates suggest that the outturn for 2004/05 will exceed the original budget by £83,000.
- 4.4 Table 2 provides a summary of the main achievements of the Service Grouping during 2004/05 and highlights the continuous improvement that is being delivered across the board.

Table 2 - Achievements for 2004/05

Strategic Priority – S1 Providing Strong Community Leadership

- LSP levered in £250,000 external funding. Outcome: LSP resourced actions and outcomes in Community Plan.
- Successful LSP consultation event March 2004. Outcome: *Wider partnership is informed about the work of the LSP and engaged in consultation on emerging issues.*
- GOSE perceive West Berks as “considerably ahead” in development of LSP by comparison with other authorities in South East. Outcome: *WBC considered for LAA pilot by GOSE.*
- 37 Parish have either completed or are developing Parish Plans. CCB. Countryside Agency opinion is “ West Berkshire is emerging as an example of progressive thinking, particularly in relation to linking up Parish Plans with LSPs”. Outcome: *Parishes able to communicate their community needs to Council and LSP.*
- Planned Merger CVS with West Berks elements of Community Council for Berkshire to form new voluntary sector development agency was implemented in April 2004 – Community Action West Berkshire. Outcome: *Stronger leadership for voluntary sector.*
- Launched the new CLive and started to develop services to rural areas and socially excluded groups using the vehicle.
- Successful review of community leadership with Audit Commission. *Satisfaction ratings both from the residents’ survey and Parish Councils were a good demonstration of positive outcomes.*
- Council’s Constitution updated to provide the framework for efficient and effective decision making
- Code of Conduct training provided Members of WBC and Parish Councils
- Managed project with voluntary sector and members to deliver voluntary sector COMPACT for West Berks in 2004. COMPACT published in March 2005. Outcome: *More efficient relationship between sectors that is focused on agreed set of positive outcomes for vulnerable people.*
- Eastern Area vision started
- Continued to develop Area Forums. Outcome: provide opportunities for community involvement and consultation.
- Support and co-ordinate update of Community Plan and Corporate Plan. Outcome: *Corporate and Community Plans are clear, up to date and linked.*
- Publish quarterly magazine ‘West Berkshire News’ on behalf of West Berkshire Partnership. Outcome: *increased public awareness of the achievements of the Council and its partners, and of the West Berkshire Partnership.*
- Second Sunday Funday event at Newbury Library attracted even more people than in 2003 and is in line to win a national award for the second year.

Strategic Priority – S2 Tackling All Forms of Social Exclusion Across the District

- Set up and managed Pathways to Employment with Community Care. P2E co-ordinated in post in December 2004. Outcome: *Project improves access to training and employment for socially excluded adults.*
- Development and processing applications for Citizenship ceremonies
- 13000 Reading Maze packs sent to children across WB and 46 schools receiving a visit from library staff to promote the scheme
- Reading is Fundamental project with Starbucks to promote reading with under 5’s at schools in deprived wards.
- Closer working with the children and young people’s service led to library staff attending the Foster Carers

conference and they will also attend the first adopters conference in April

Table 2 - Achievements for 2004/05 cont'd

Strategic Priority – S4 Better and fairer outcomes for children and young people

- Theale joint public/school library opened May 2004.
- Mobile library now calling at Greenham court School and plans in hand to extend to Compton School.
- Extension of baby and toddler sessions to two more libraries and Bookstart and Bookcrawl continuing to develop.
- Joint project for members of the children's reading group with West Berkshire Museum on the civil war in Newbury
- Supported C&YP to set up C&YP Strategic Partnership. Outcome: C&YP SP met its targets to form and agree priorities.
- Looked after children project to encourage reading and use of libraries.
- C&YP strategic partnership joined LSP. Outcome: LSP raises profile of issues and provides wider support for actions to improve quality of life of children and young people. .
- Project with C&YP to encourage and support Looked after Children to use the library and to read

Strategic Priority – S5 Ensuring that the Street Environment is Clean, Well-Maintained and Safe

- Street Cleaning is included within the integrated waste management contract. The specification for street cleansing over the next 25 years was drawn up in November 2004 by the Waste Team and Waste Task Group with the support and advice of Legal services.

Strategic Priority – S6 Increasing the Provision of Homes that are Affordable to those on Low Incomes

Supported LSP Housing Action Group. Outcome: Housing Action Group has representation of all main agencies and an agreed action plan.

Strategic Priority – S7 Safer Communities

Neighbourhood Wardens

- The Partnership funded the expansion of the Neighbourhood Warden scheme which now employs a Warden manager and 7 full-time wardens on the streets in Greenham, Newbury, Holybrook and Tilehurst. This successful scheme is managed by Sovereign Housing.

Reducing crime and anti-social behaviour

- Multi-agency working group set up to control anti-social behaviour in the Turnpike estate. Outcome: residents expressed satisfaction that group is helping reduce anti-social behaviour.
- Merged Community Safety and DAAT with YOT into the Safer Communities Partnership. Outcome: Better understanding of links, causes and solutions amongst participating agencies.
- Self-assessment review of Community Safety and DAAT complete and Improvement Plan drafted. Outcome: Community Safety and the DAAT have planned to improve partnership and services that is supported by Safer Communities Partnership.
- Safer Communities Partnership joined LSP. Outcome: LSP raises profile of issues and provides wider support for actions to reduce crime, fear of crime and substance misuse..
- The Anti-Social Behaviour Panel has been involved in the issuing of 4 Anti-Social Behaviour Orders and more than 20 Acceptable Behaviour Contracts with individuals across the district, 4 of which are currently in force.
- Police have used the new powers under the Anti-Social Behaviour Act 2003 to disperse groups of people in the East of the District.
- 5 digital mobile cameras purchased for use on housing estates and rural areas outside the range of existing CCTV systems.
- Police Operation Footstep to help curb Anti-Social Behaviour during Summer 2004.
- Domestic Violence Perpetrators' Programme launched in November 2004.
- Domestic Violence forum Conference held on 5th December 2003. Outcome: Raised profile of domestic violence with agencies and the public.
- Police and Council co-operation increased to improve response on fly-tipping and abandoned vehicles.

Table 2 - Achievements for 2004/05 cont'd

- West Berkshire is part of a national pilot scheme, the National Reassurance Project, developing a community policing approach in Burghfield & Greenham.
- Vehicle crime prevention signs installed on lamp posts in West Berkshire during 2004
- Vehicle Crime PSA. Theft From Vehicles is ahead of target. Outcome: Theft from vehicles reduced by more than the agreed target during life of PSA.
- 3 month pilot of scheme whereby registration numbers of vehicles with valuables left on display are passed to the DVLA who contact the registered keeper with crime prevention advice.

Reducing substance misuse

- The Drugs and Alcohol Action Team provided treatment places for problematic drugs users.
- Annual public debate on substance misuses held October 2004 to raise public awareness.

New support programme for 11-18 year olds involved in a drug incident at school and at risk of exclusion.

Strategic Priority – S8 Improving Transportation

- Supported LSP Transport Action Group. Outcome: Transport Action Group has representation of all main agencies and an agreed action plan.
- Transport Action Group completed major local transport study. Outcome: Study makes recommendations to improve public transport routes and services and provides valuable input to LTP2 and LDF strategic planning.

Strategic Priority – S10 Creating Attractive and Vibrant Town Centres

Newbury

- Newbury 2005 Vision and Action Plan on target. Outcome: Implementation of plan agreed and scheduled.
- Newtown Road enhancement scheme completed
- Cinema development secured
- Park Way scheme – preferred developer selected
- Wharf Scheme – prepared for consultation
- Market Place Scheme – prepared for consultation
- Market Street Planning Brief – prepared for consultation

Thatcham

- Vision preparation commenced

Hungerford

- Financial and staffing support provided for vision work

Pangbourne

- On-going support for implementation of Parish Plan

Eastern area

- East of the District vision under development

Table 2 - Achievements for 2004/05 cont'd

Development Theme – D1 Performance Improvement

- Renewed Lexcel accreditation against 2004 standards in October 2004
 - Integrated citizenship and celebratory services within registration function without affecting statutory performance requirements
 - BVPP published by 30/06/04. Outcome no qualifications
 - Level One Indicators report for Members successfully implemented through 2004/05. Outcome improved performance management supporting service improvement
 - Positive direction of travel highlighted by Audit Commission 's Annual Audit and Inspection Letter received in December 04. Outcome further good progress acknowledged by District Audit, CPA rating rises from FAIR to GOOD with EXCELLENT core services rating achieved.
 - Library service improved from Fair to Good in assessment of Library Position Statement
 - Provided an efficient complaints and school admissions management service. Outcome : an effective appeals process was delivered to parents
 - Carried out continued development of the Council's constitution, particularly in relation to licensing act. Outcome: Updated constitution in place ready for Licensing appeals start up in 2005.
 - Arrangements developed as part of Lexcel and part of service level agreements for regular feed back from clients.
 - Service Review of Registration (BMD) completed by GRO and given high approval rating.
 - Corporate Communications group established. Outcome: Increased co-ordination of efficiency of internal and external Council communications.
 - Guidelines for the publication of all Council literature published. Outcome: Greater adherence to corporate identity, and a more co-ordinated approach to internal and external messages.
 - Second annual communications strategy and action plan for the Council published. Outcome: Increased corporate direction established for the Council's communications needs.
 - Press cuttings service on-going. Outcome: Monitoring of press coverage of Council activity enabled.
 - Publication of staff newsletter in electronic format. Outcome: Greater efficiency, and more immediate release, of information to employees. Twelve publications achieved.
 - Delivering initial training for staff on impending arrival of Freedom of Information Act in January 2005. Outcome: 350 staff trained to date and further sessions to be delivered.
- Delivery of initial training on Data Protection Act and formation of 'reps' group for DP issues at WBC. Outcome: WBC has documented approach and process for dealing with DP issues. Data Protection leaflet / flyer for staff has been written, enabling staff to better understand their responsibilities under the act.
- Annual Service Payment for Amey Partnership and second year "true-up" calculated and agreed
 - Procurement Strategy completed
 - Procurement savings identified and process of accumulation initiated, this reviewed on a monthly basis.
 - Partnership Contract performance management re-based to Council's financial year
 - Under-performing Partnership Performance indicators action planned and improvements noted.
 - Successful review of partnership operations with Audit Commission

Table 2 - Achievements for 2004/05 cont'd

Development Theme – D2 Building Capacity

- Achieved external income targets
- £4.22m Shaw House stage II Heritage Lottery Fund bid submitted to deadline, contract signed with contractor in February 2005. Outcome : Shaw House project to proceed to completion.
- Annual external funding target exceeded (£180,000). Outcome: Various community basic skills, environmental and disability projects able to proceed.
- Set up LSP External Funding Group (strategic funding issues and opportunities). Outcome: External funding opportunities are identified to meet needs of Community Plan.
- Member training programme completed and being implemented. Outcome : Members have the knowledge to effectively fulfil their role
- Fasttrack scheme developed. Outcome : Managers are more skilled and provide additional resource to deliver council priorities
- Investment Programme reviewed and confirmed.
- Provided advice on Strategic Partnering to ODPM.
- New Financial Management System (AGRESSO) has been successfully implemented.
- New Revenue and Benefits systems has been selected and business data module has been implemented
- WBC enrolled in Thames Valley Procurement Forum and SECPE.
- New HR/Payroll system selected.
- New CRM system selected.
- Library service staffing restructured to reflect changed priorities and improve public services.
- New posts of library enquiry assistant created to free expensive professional time from routine enquiry work

Development Theme – D3 Customer Focus

- Contact centre successfully operating in Market Street. Outcome: access to services for the public have been improved.
- First and second phases of Members' IT rollout completed, all members e-enabled. Outcome: Members have quicker access to the information they need.
- Customer contact strategy development with Amey. Outcome: all services become more accessible.
- Consulted with library users and non users about the stock we should purchase for libraries
- Charges for requesting books in foreign languages deleted.
- Reduced requirement for proof of address to join the library
- New catering schools catering contractor progressing well with healthy diet based on fresh local produce.

Table 2 - Achievements for 2004/05 cont'd

Development Theme – D4 Stronger Governance

- Adoption of Code of Conduct for Licensing
- Ongoing training support and advice to Parish Councils
- Ongoing training provided to school governors and head teachers
- Training for Parish/Town Councils on the Code of Conduct. Outcome: Parish Councillors achieve an improved understanding on ethics and code of conduct responsibilities.
- Revised the procedure relating to Local Determinations of Complaints.
- Raised awareness of probity issues at Parish Council level, within Council and via website
- European elections managed effectively.
- Amalgamation of Coroners Districts within Berkshire implemented on 1st April 2004.
- Media training for Councillors and staff launched. Outcome: Increased channels for identification and issuing of 'good news' stories about Council activity.
- Partnership Contingency Plan completed.
- Medium Term Financial Strategy revised.
- Risk registers and action planning completed.
- Business Continuity Plan commenced
- Achieved '4 out of 4' on CPA rating for Use of Resources in December 2004.

5 Targets for 2005/06 – 2007/08

Key priorities

- 5.1 The preceding chapters have provided an indication of the pressures and issues facing the Group. Resources are limited and it is the role of the Service Plan to prioritise what will be done in the light of competing statutory requirements, and a range of corporate and service priorities. Set out below in Table 3 is a summary of what the Group will focus on during 2005/06 both at a corporate and service level. These are the key priorities. In addition to this the Group will continue to perform a wide range of operational duties as reflected in Table 1.

Table 3 - Key priorities that will be addressed during 2005/06 by the Strategy & Commissioning Group

Corporate

Strategic Planning Framework

Refresh and delivery of:

- Community Plan;
- Corporate Plan;
- Medium Term Financial Strategy.
- Development of a 10 year Library Strategy
- Implementation of the Corporate Communications Strategy

Strategic Priority – Community Leadership

- Improved consultation – implementation of consultation tool kit, database and Council wide consultation programme.
- Enhanced external communication.
- Voluntary sector COMPACT implementation.
- Improved implementation of Parish Plan action plans
- Delivering our Safer Community action plan targets.
- Support for the Local Strategic Partnership, Children and Young People Partnership, Safer Communities and Community Care & Health Partnerships.
- Supporting the Eastern Areas vision
- On-going support for Parish Planning and related activities

Strategic Priority – Social Exclusion

- Delivery of a new Social Inclusion Strategy
- Increasing work opportunities for disadvantaged groups.
- Delivering our equalities programme.

Strategic Priority – Vibrant Town Centres

- Delivery of Newbury 2025.
- Supporting the development and implementation of Town Centre plans and initiatives in Pangbourne, Thatcham and Hungerford.
- Support LSP and other partnerships to build community capacity. (See Community Leadership.)
- Baseline of information holdings and management practise within the authority by carrying out an information audit
- Develop and work towards delivery of the information management strategy

Table 3 cont'd - Key priorities that will be addressed during 2005/06 by the Strategy & Commissioning Group

Corporate

Development Theme – Performance Improvement

- Enhance the Council's "toolkit" for service improvement based on the new CPA 2005 methodology and demonstrating Gershon efficiency savings.
- Member driven performance improvement.
- Support Member development.
- Improved approach to learning and dissemination of best practice.
- Improved internal communication.
- Continued emphasis on developing the MTFS and moving resources away from non-priority areas.
- IPG development of a strategic work programme of service improvement

Development Theme – Customer Focus

- Support the modernisation of Council services through the adoption of the 'customer focus' model and the use of IT investment
- Enhance the consultation and community involvement activities of the Council.
- Lead on Implementing Electronic Government in order that the authority meets the targets set by the ODPM
- Lead the development of the authority's intranet and website, including the promotion and take up of electronic services

Development Theme – Building Capacity

- Lead with Amey on the development of flexible working practices across the Authority;
- Define agreed service levels linked to priorities to ensure resources are matched to Council service priorities.

Development Theme – Stronger Governance

- Continuing to ensure the wider community are aware of the Council's corporate governance arrangements;
- Looking at new commissioning opportunities including joint working with ODPM.
- Continue to embed the Council's Risk Management Strategy in the working practices of the Authority.
- Develop new Business Continuity Action Plans.

Table 3 cont'd - Service Related

Information & Communication

- Action plans from Service Areas collated into corporate communications forward plan by June 2005, and progress reported on quarterly.
- Industry-standard software introduced to modernise processing of PR activity, and monitor outputs and improvements.
- Publish second edition of Official Guide to West Berkshire
- Meeting statutory requirements re Data Protection and Freedom of Information;
- Developing library services to support learning and learners
- Developing the use of volunteers in the library service
- Increasing participation of excluded groups
- Increasing community input to library service development and learning more about community needs
- Ensuring that the additional stock fund is well used and that national stock standards are met
- Staff training to enable new services to be developed.

Legal & Electoral Services

- Maintain Lexcel accreditation
- Achieve Investors in People accreditation in October 2005
- Support the Waste PFI procurement and planning process through to contract close in April 2006.
- Manage risk effectively by ensuring every file opened is assessed for risk and regular review and updating of the risk profile for Legal Services
- Explore cost effective training opportunities by pooling resources with other authorities and ensuring training given by legal staff is CPD accredited
- Increase profile and marketing of celebratory services
- Preparation for parliamentary election and European referenda

Policy & Performance

- Supporting key policy initiatives across the Council namely the Children & Young Peoples Strategic Partnership and Community Care and Health Partnership;
- Co-ordinating the Council's response to key issues in Community Safety and Drugs in partnership with a range of agencies;
- Managing the implementation of the Licensing Act 2003;
- Further enhancement of the Member Development Programme;
- Continued support for the development of Area Forums.
- Advice and support to PSA Version 2
- Advice and support for the IEG Programme

Resources & Commissioning

- Enhanced budget setting process for 2005/06 linked to the development of the Medium Term Financial Strategy and value for money initiatives;
- Working with Amey to implement a turnaround plan and/or establish a new working partnership
- Under Gershon efficiencies, identify and deliver Annual Efficiency Statement
- Look with ODPM and the LGA on grant distribution issues.

5.2 In addition to these priorities the Senior Management Team will also focus on the following management initiatives during 2005/06:

- improved regular reporting of PR activity using 'News Flash' software package
- providing time to enable effective review and learning;

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- recognising and celebrating achievement;
- enhancing existing work programmes and the performance management process to ensure workloads are effectively managed.
- Earlier development of links between Community plan, Corporate Plan and MTFS with budget setting starting in 3Q 2005

5.3 For 2005/06 Strategy and Commissioning Service Group has taken the opportunity to review and rationalise its set of performance indicators with the objective of working with a reduced number of indicators that are clearly focused on our customers needs and priorities. These measures will be outcome based.

5.4 In 2004/05 the Council has revised its performance reporting arrangements to ensure that different audiences receive the information they require and are able to interpret it. Those three levels of indicator have been maintained with Level 1 Indicators and Corporate Health Indicators are retained in their current form. For the start of 2005/06 Management Indicators have been restructured and simplified.

Level 1 Indicators - these are reported through to the Executive and Select Committees. They are seen as the most important indicators and have been selected by Members. They are highlighted in the Appendix F in red.

Corporate Health Indicators - these include key corporate activities being undertaken across the Authority. They are often derived from the Corporate Plan and reflect best management practice. They are shown in blue text.

Management Indicators - these indicators include those statutory measures placed on the Service Grouping (BVPs) by Government Bodies and a new set of Local Performance Indicators that are outcome based and focus specifically on our internal and external customers.

Table 4 below gives a summary of Strategy & Commissioning Local Performance Indicators

Table 4 – Strategy and Commissioning Local Performance Indicators		
LPI Code	Description of Indicator	Target
Information & Communication		
IC1	Annually achieve an increased percentage of positive, council-related news stories in local media.	15% increase on benchmark04/05 by Mar 06
IC2	Monitor and report on status of communications actions plans from each service area.	All plans submitted by June 05.
IC3	Measure percentage of council printed literature that adheres to corporate branding rules. (NB: Improvement targets to be set for subsequent years.)	Establish baseline measure in 2005/06 Percentage achieved is reported quarterly
IC4	Improve delivery of West Berkshire News to 90% of households in the district by March 2006. Progress reported quarterly	Circulation target 90% of households by March 2006
IC5	Use new IT software to produce quarterly reports on media enquiries handled for individual service areas.	Quarterly report issued
IC6	Social inclusion: Organise at least 2 events which involve ethnic or disabled groups	2 Events run Satisfaction target 90%
IC7	Library events: Run at least 2 general public library	Visitor numbers

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	events in 05/06	Satisfaction target 90%
Legal & Electoral		
LE1	LEXCEL accreditation <ul style="list-style-type: none"> Annual re-assessment 	Maintain accreditation & no qualifications
LE2	Annual satisfaction surveys of customers	Improving levels of customer satisfaction with Legal & Electoral Services support & services
LE3	Chargeable work by fee earners	Achieve annual revenue target
LE4 (EC02)	Electoral Register	Percentage of adult population on Register
LE5	Waiting times	For customers arriving on time, % to be seen within 10 minutes of appointment time
LE6	Certificate issue	% of certificates to be issued/posted within 2 working days
LE7	Correspondence (LEXCEL standard)	For general correspondence from the public (excluding complaints) % to be answered fully within 2 working days of receipt
LE8	Telephone calls (LEXCEL standard)	% of telephone calls to be answered within 5 rings
LE9	Service quality (LEXCEL standard)	To develop an advertised complaints procedure to be operational by December 2005
Policy & Performance		
PP1	Annual satisfaction surveys to be conducted with: <ul style="list-style-type: none"> Members Corporate Directors & HOS Parish/Town Councils 	Improving levels of customer satisfaction with Policy & Performance support
PP2	Policy Executive/ Partnership officers work programme achievement determined quarterly with Corporate Directors	% of work programme items completed to date and quality

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PP3	<p>Safer Communities</p> <ul style="list-style-type: none"> • Safer Communities Strategy adopted by Council & Partnership • Safer Communities implementation targets 	<p>By end Mar 05</p> <p>% of implementation tasks completed to date and quality by end Mar 06</p>
PP4	<p>Consultation</p> <ul style="list-style-type: none"> • WBC Consultation program for 2005/06 adopted by Corporate Board • Consultation: – Results & ‘How Used’ reports communicated to staff and public 	<p>By March 05</p> <p>Reports published on Website & in West Berkshire News</p>
PP5	<p>Economic Development</p> <ul style="list-style-type: none"> • Economic Strategy adopted by Council & LSP • Publish economic IAG on Web-site 	<p>By May 05</p> <p>Quarterly updates</p>
PP6	<p>Strategic Planning Framework</p> <ul style="list-style-type: none"> • Community Plan annual update • Corporate Plan annual update 	<p>Publish by Feb 06</p> <p>Publish by Feb 06</p>
PP7	<p>LSP</p> <ul style="list-style-type: none"> • Develop LSP Web-site 	<p>Regular updates of website</p>
PP8	<p>Effective management of Area Forums forward plans</p>	<p>Quarterly updated forward plan published for each AF meeting</p>
PP9	<p>Effective management of Parish Plan Action Plans Annual target</p>	<p>Ensure WBC completes all appropriate Council owned actions by Mar 06</p>
Resources & Commissioning*		
RC1	<p>Strategic Partnership</p>	<p>Effective management of any transition in implementing any turnaround plan</p>
AMEY Contract		
Amey1	<p>Quarterly Performance report:</p>	<p>The number of Red/Amber/Green indicators</p> <p>Exception report on Red indicators with explanations/recommendations for remedial action</p>

6 Matching resources to priorities

Revenue Budget

- 6.1 The Service Group's net revenue budget for 2005/06 is £17.9m. This is a 0.79% increase on 2004/05. The budget includes the service payment to Amey that is £9.8m.
- 6.2 The base budget has been increased to take account of the annual pay award (assumed to be 2.95%), and an allowance of 2.5%, where appropriate, to allow for inflation in non-staffing items. This budget includes net savings of £348,000, invest to save projects valued at £420,000 and an increase of £23,400 in come from fees and charges. Only budget pressures that are seen to be unavoidable or that link directly to progressing one of the Council's Corporate Priorities and Development Themes have been approved. A complete list for S&C is set out in Tables 5 a, b and c.
- 6.3 Appendix H shows how the Group's resources are linked to the Council's Corporate Priorities and Development Themes and highlights how resources have been shifted in 2005/06 to support delivery of the Corporate Plan, and in particular the key priorities. This is skewed to some degree by the need to support unavoidable pressures.
- 6.4 A budget summary is shown in Table 6 for each of the main constituents of the Strategy and Commissioning budget along with comparisons for earlier years. Appendix D includes further detail of the budgets within each service block.

Three Year Capital Programme

- 6.5 The Council's Capital Strategy continues to be guided by the following principles:
- Resources are aligned with community and corporate priorities;
 - Seeking external funding and capacity through partnership working or through the provision of direct contributions;
 - Effective consultation and scrutiny to enhance local accountability;
 - Adopting a corporate framework for the evaluation and prioritisation of capital bids and for the specification, commissioning, management and monitoring of projects to obtain value for money;
 - Ensuring that this Strategy is fully integrated into the planning framework of both this council and our key partners through the Local Strategic Partnership.
 - A robust performance management framework
- 6.6 The Capital programme for 2005–2008 is shown in Appendix E as it relates to the Strategy and Commissioning Group.

Staffing

- 6.7 Staffing levels within the Group have remained little changed since the Group was established in 2002. Since that time increases in staffing provision have included:

- An Information Officer post to assist with work associated with Data Protection and Freedom of Information Act;
- A Data Analyst post to support Community Safety – the post is funded from external sources;
- In 2004/5 the library service establishment increase by just under one FTE as a result of the restructure and the allocation of funds from a single vacant post to create two lower graded posts. There was also a transfer of a 0.5 FTE post from Amey into the library service.
- Part Time Policy & Research Officer post to support licensing appeals administration.

6.8 During 2005/06 one and a half posts are to be removed from Legal services. This will have a significant impact and alternative ways of funding staff will be explored including inviting clients to contribute to costs of staff working in their areas of work.

6.9 In 2005/06, budget approval has been made to increase media PR capacity by one post.

6.10 The Group continues to honour all of the training and development requirements identified through the annual appraisal process. Additional training and development opportunities are also included in support of the Council's Strategic Priorities and Development Themes. In total the Group has set aside £44,390 for training in 2005/06. A copy of the Group's Training Plan is set out in Appendix G.

**Table 5 a– Strategy & Commissioning – Efficiency Savings
2005/06**

Item	2005/06 £000
On-going savings from previous year	
all service units	50
Licensing - Policy	19
Efficiency savings	
District Audit Fee	20
District Election Fund	10
Reduce vending budgets	15
Licensing - Policy	30
Legal & Electoral services - delete vacant post in community services	25
Resources & Commissioning - delete assistant post (vacant)	35
Legal & Electoral services - reduce legal systems officer to part time	13
General efficiency target	101
Warden savings	30
TOTAL	348

**Table 5 b– Strategy & Commissioning – New Investment
Priorities 2005/06**

Item	2005/06 £000
Expansion of PR capacity	25
Library stock fund	55
Anti-social database (Funded through warden savings)	0
Revenue costs of NLPG	80
WAN costs	80
Modernisation of services	40
Corporate GIS	60
Web site maintainance	55
Vision: Thatcham and Eastern Areas	25
TOTAL	420

**Table 5 c– Strategy & Commissioning – Additional Income
2005/06**

Item	2005/06 £000
Fees and charges	23.6
TOTAL	23.6

Table 6 – Strategy and Commissioning Revenue Budget Summary		
Service Units	2004/05	2005/06
Information & Communication	1,991,470	2,137,070
Legal & Electoral	645,870	747,950
Policy & Performance	2,114,890	2,213,070
Resources & Commissioning*	12,397,840	12,178,350
Others		
Chief Executive	386,150	355,980
Corporate Director	50,130	51,760
Corporate Management	178,710	189,030
Scrutiny	N/a	110,060
STRATEGY & COMMISSIONING TOTAL	£17,765,060	17,983,270

* - Includes Amey Service Payment

Table 7 – Staffing establishment and budgets summary		
(a) Staffing Budget (£k)		
Service Units	2004/05	2005/06
Information & Communication	1,490,790	1,577,380
Legal & Electoral	924,180	941,390
Policy & Performance	1,264,550	1,263,640
Resource & Commissioning	954,760	835,410
Chief Executive/Corporate Director	562,470	698,160

Appendix A – Roles and objectives of the Strategy and Commissioning Service Group

Information & Communication

Information and Communication comprises three teams – responsible for corporate communications, information management and the West Berkshire Library Service..

All three have seen substantial changes in the past 12 months – notably with the formation of a ‘pan-Council’ communications forward plan, as a tool for delivering cohesive communications across services, the arrival of a new Information Manager for the Council, with a wide and ambitious work plan, and a library restructure to meet the needs of DCMS’ ‘framework for the future’.

Key objectives for the teams this year include:

- Deliver the first ‘pan-Council’ communications plan and ensure corporate communications programmes are delivered on time and within budget
- Monitor delivery of campaigns and report bi-annually to Corporate Board and Management Board. Target 15% year on year improvement in positive media coverage.
- Continue to develop content and reach of LSP communications tool, West Berkshire News to complete Royal Mail distribution within four issues.
- Build press office team to include writer/pr officer.
- Develop publication scheme and other tools for swift handling of Fol requests.
- Deliver new website and intranet capabilities to enhance electronic communications for the Council.
- Manage process for delivery of IEG ‘Priority Outcomes’.
- Bed in new library structure.
- Consult and build project plans for delivery of the library vision for West Berkshire.
- Deliver library focused capital programmes. Adopt industry-standard PR software to assist delivery of goals and enhance reporting on service improvements.
- Delivery of corporate publications to include new official guide to West Berkshire, and 12 issues of staff magazine, and literature publication guide.

Legal & Electoral

The three component parts of Legal and Electoral Services have the following primary objectives:

1. To ensure that clients receive timely and quality advice and information of legal developments and that suitable representations are provided for the Council at appropriate tribunals;
2. Maintenance of the Electoral Roll and effective conduct of all elections and referenda within the District;
3. Provision of suitable facilities for the registration of births, deaths, marriages and other celebratory services within the District.

Policy and Performance

Policy and Performance has three primary objectives:

1. Manage performance across the Council
2. To develop strategic partnerships for the authority
3. To support Members and the democratic process

To support these roles the service performs ten key service roles

- The democratic decision making process.
- Strategic Partnerships that support Council priorities.
- Performance Management.
- Support and advice to Members
- The Council's Appeals system.
- The Licensing Appeals system.
- The Council's Complaints system.
- External funding development.
- The provision of Council information to stakeholders.
- Policy support for the Council's priorities.
- Modernisation of Council Services and Customer Service development.

Resources & Commissioning

The Resources and Commissioning Service Unit has two broad objectives:

1. To manage the finances of the Council and ensure financial integrity.
2. To manage the Support Services Strategic Partnership Agreement with Amey.

Both of these broad objectives are carried out in conjunction with Amey and in compliance with the partnership agreement between it and the Council. This makes most of the objectives of Resources & Commissioning interdependent on other groups but with this service unit having a key lead role to play.

The key outcomes required of Resources & Commissioning to ensure these broad objectives are as follows:

- Provision of strategic financial advice to the Council.
- Ensure current year income and expenditure are managed within the approved Council budget.
- Ensure the creation of a balanced budget for the next calendar year.
- Approval and monitoring of annual audit plan.
- Approval of Treasury Management Strategy.
- Approval of procedures for benefit compliance.
- Monitoring of partnership performance and confirmation of indicators.
- Ensure budgetary control of partnership service payment.
- Maintain integrity of partnership contract.
- Control of residual budgets.

Appendix B – Performance Monitoring Report – 2004/05



Performance Monitoring Report

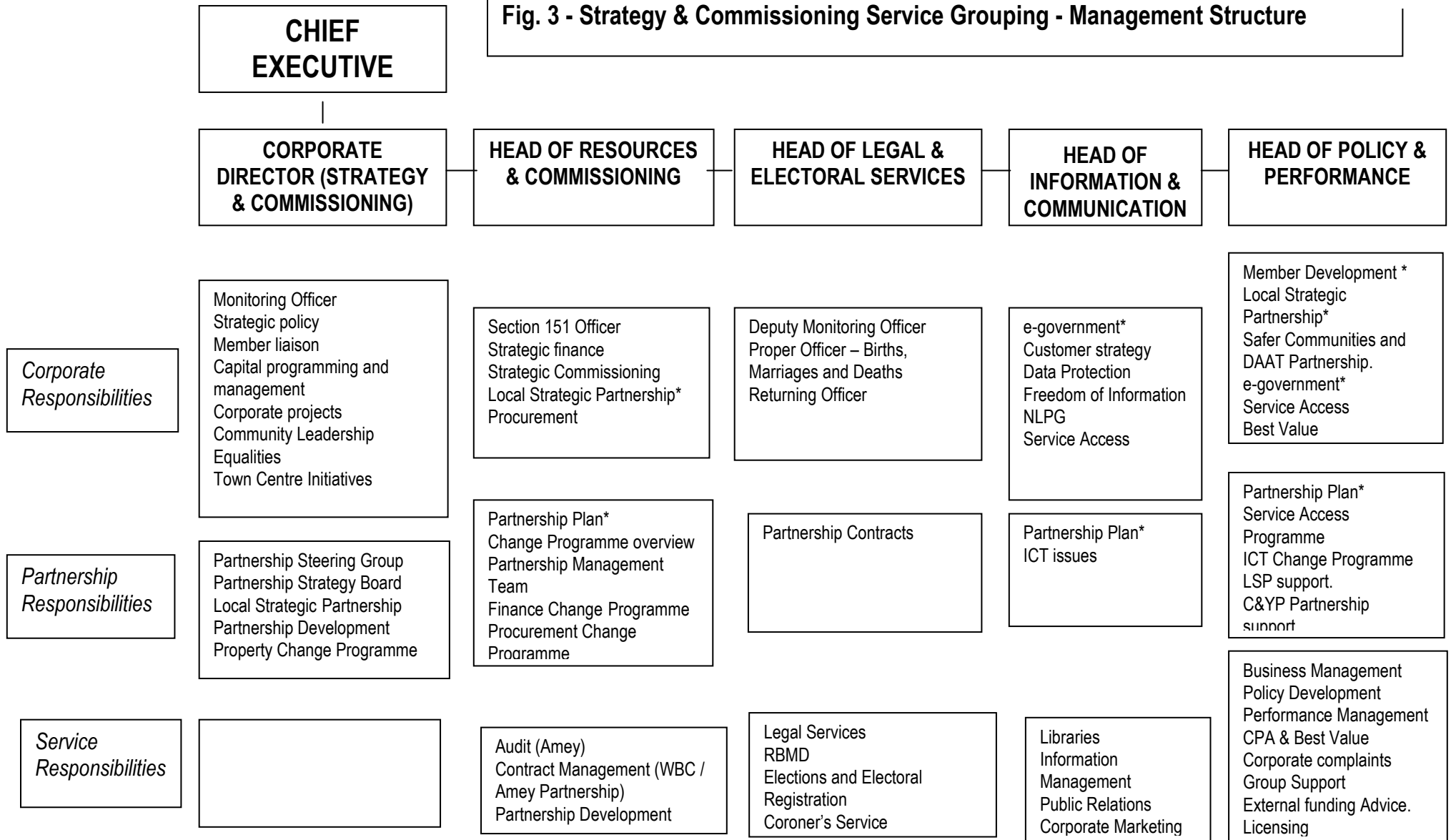
**Strategy & Commissioning
Year End 2004/05**

Strategy and Commissioning Service Plan – 2005/06 – 2007/08

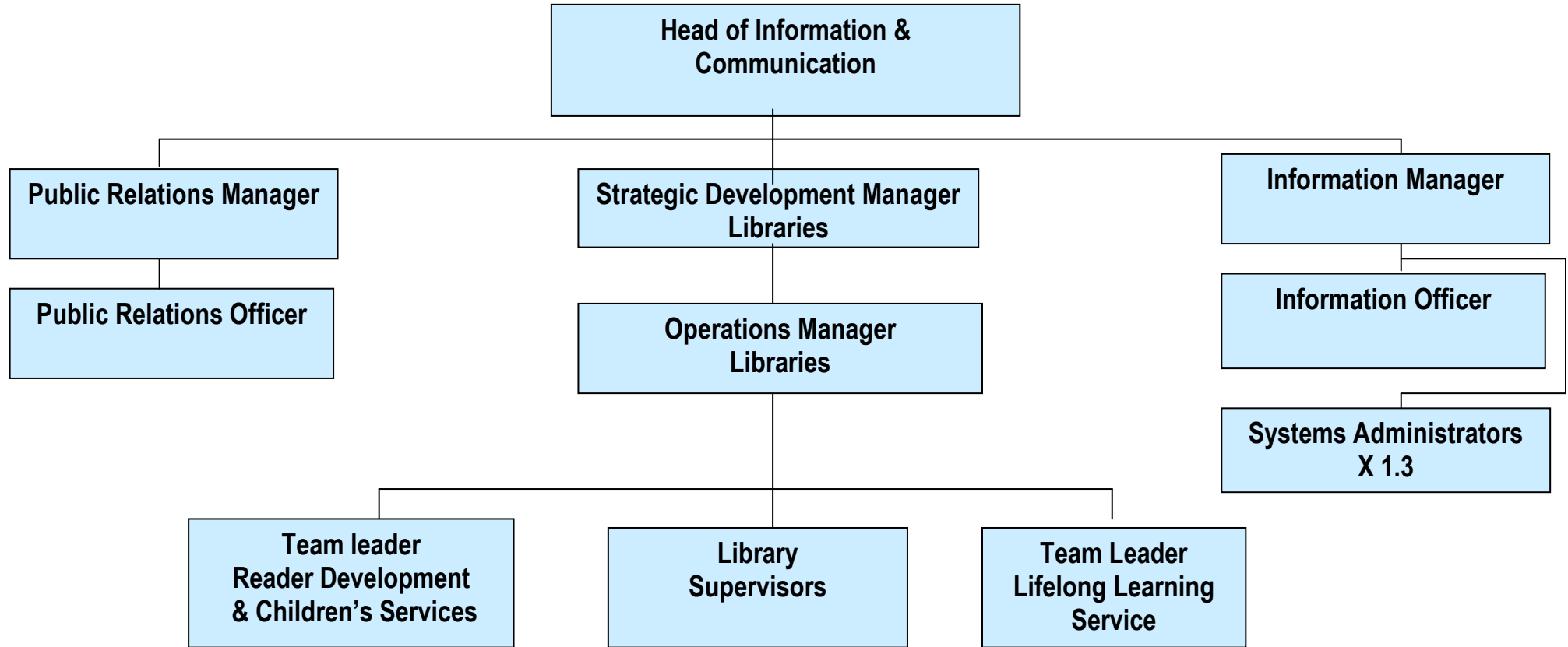
The Strategy & Commissioning Year-End performance report for 204/05 will be published in May 2005

Appendix C: - Structure Charts for Strategy and Commissioning

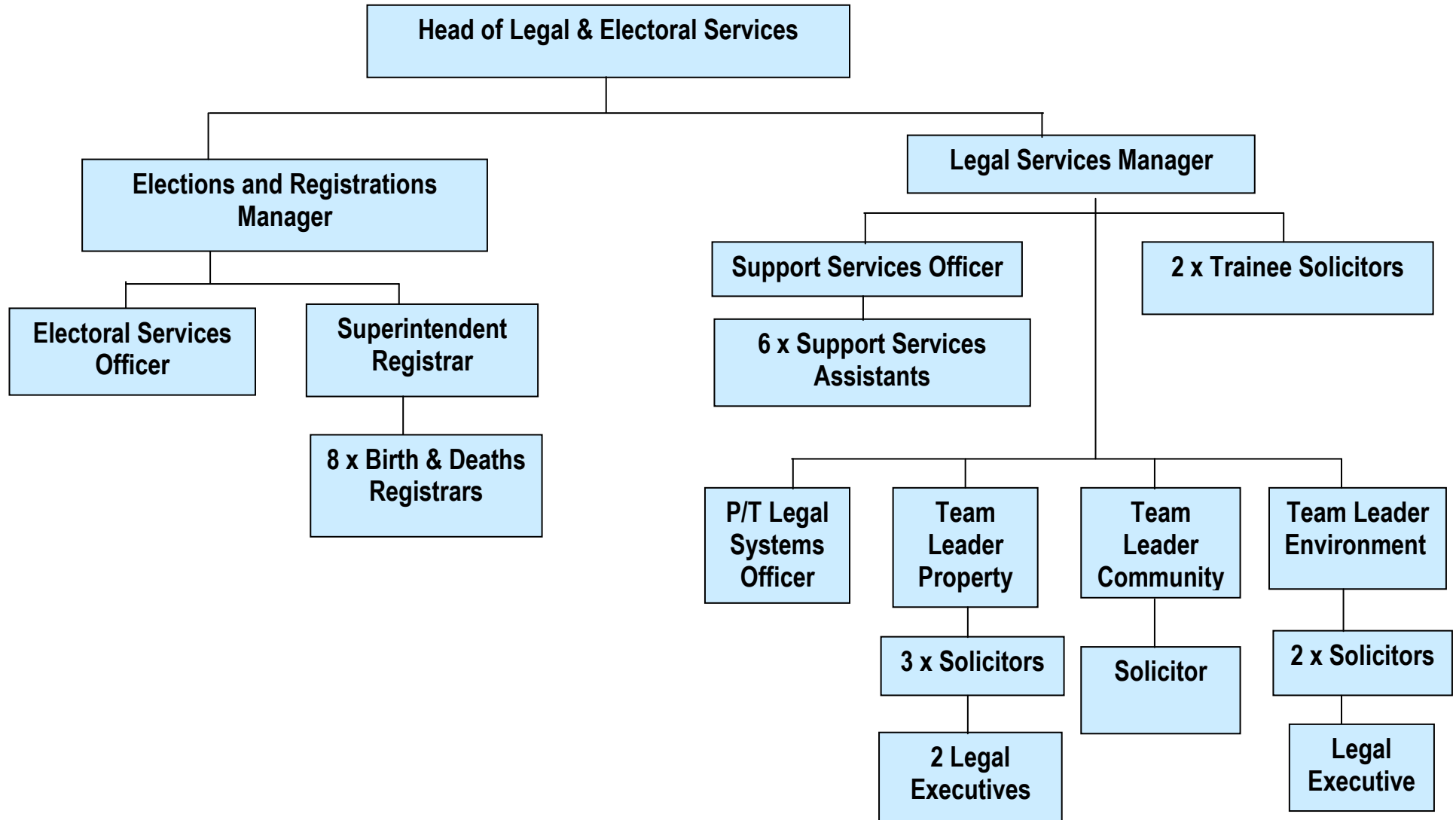
Fig. 3 - Strategy & Commissioning Service Grouping - Management Structure



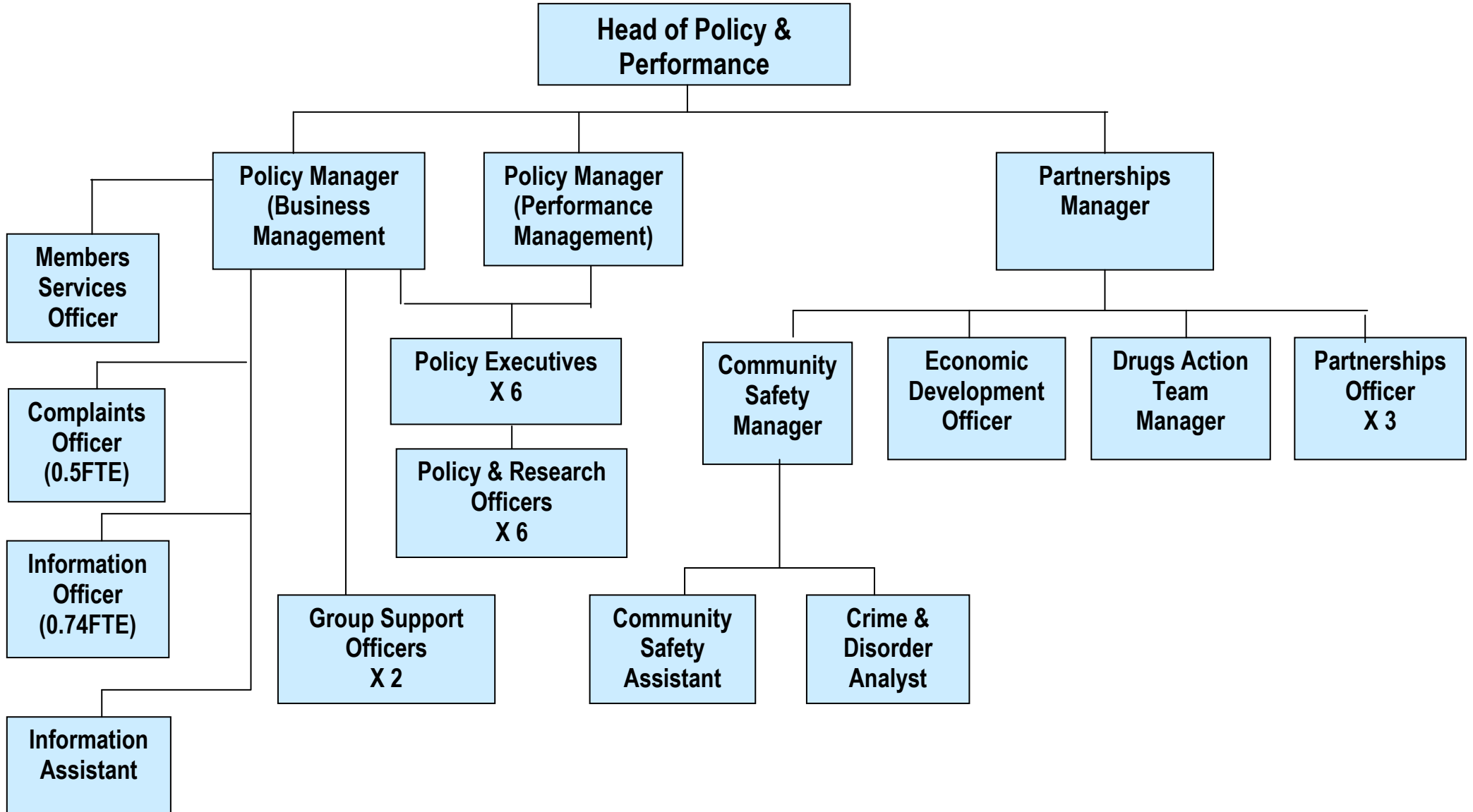
Information & Communication Structure Chart



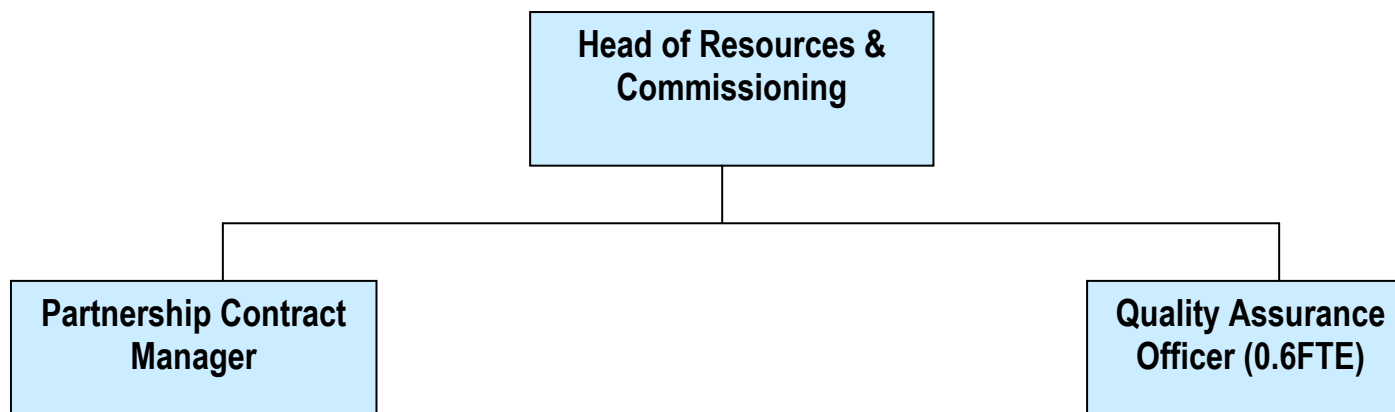
Legal & Electoral Services Structure Chart



Policy & Performance Structure Chart



Resources & Commissioning Structure Chart



Appendix D: Revenue Budget 2005/06

Service Unit: Chief Executive

	Orig. Estimate
	2005-06
Staffing Costs	638,400
Other Expenditure	16,670
Total Expenditure	<u>655,070</u>
Income	0
Net Budget 2005-06	<u><u>655,070</u></u>

(Excluding Support Service and Amey Recharges)

Old/new Cost Centre Breakdown	Orig. Estimate
	2005-06
41010/40010 Chief Executive	150,100
41011/40011 Scrutiny	110,060 (Mainly salary costs - some part year only)
41014 /40014 Corporate Directors	205,880 (Salary Costs for 2no Corporate Directors)
41030 /40030 Corporate Management	189,030 (10% Salary costs for all HoS, Directors and C.Exec)
	<u><u>655,070</u></u>

Main Areas Of Expenditure (excl staff costs)

Chief Executive	7,330 Supplies and Services budgets
Scrutiny	9,340 Supplies and Services budgets

Main Items of Income

None

Strategy and Commissioning Service Plan – 2005/06 – 2007/08

Service Unit: Corporate Director

	Orig. Estimate 2005-06
Training & recruiting Costs	59,760
Efficiency savings	-71,000
Other expenditure	63,000
Total Expenditure	<u>51,760</u>
Income	0
Net Budget 2005-06	<u>51,760</u>

(Excluding Support Service and Amey Recharges)

Old/new Cost Centre Breakdown	Orig. Estimate 2005-06
42341/42341 Corporate Director S&C	-1,240
42360/42360 Pathways to Employment	18,000
42365/42365 Newbury 2025	10,000
/42370 Visions Thatcham/East	25,000
	<u>51,760</u>

Main Areas Of Expenditure (excl staff costs)

Efficiency savings	-71,000
Training Expenses	44,390 whole Directorate
Recruitment Advertising	15,370 whole Directorate
Pathways to Employment	18,000 Successful Budget Bid in 04-05 process
Newbury 2025	10,000 Successful Budget Bid in 04-05 process
Thatcham & East of District Visions	25,000

Main Items of Income

None

Strategy and Commissioning Service Plan – 2005/06 – 2007/08

Service Unit: Information and Communication

	Orig. Estimate
	2005-06
Staffing Costs	1,577,380
Other Expenditure	814,400
Total Expenditure	<u>2,391,780</u>
Income	254,710
Net Budget 2005-06	<u>2,137,070</u>
(Excluding Support Service & Amey Recharges)	

Old/New Cost Centre Breakdown	Orig. Estimate
	2005-06
34000/44000 Libraries Central Cost	390,550
34010/44010 Newbury Lib	575,110
34012/44012 Reading Challenge	7,000
34020/44020 Burghfield Lib	28,610
34030/44030 Hungerford Lib	35,220
34040/44040 Lambourn Lib	28,060
34050/44050 Mortimer Lib	29,690
34060/44060 Pangbourne Lib	28,480
34070/44070 Thatcham Lib	109,290
34080/44080 Theale Lib	63,790
34100/44100 Mobile & Special Serv	141,670
34105/44105 Clive	29,350
34110/44110 Stock	274,430
34120/44120 Systems Libs	126,540
41029/44220 Communications	130,970
41034/44230 LSP Magazine	20,170
41225/44200 Head of Lib	46,080
41230/44210 Info Mgmt	70,090
42085/44240 Comm info Centre	1,960
	<u>2,137,070</u>

Main Areas Of Expenditure

34010/44010 Newbury Lib	144,010	running costs excl salaries
34012/44012 Reading Challenge	7,000	summer reading challenge
34020/44020 Burghfield Lib	9,230	running costs excl salaries
34030/44030 Hungerford Lib	7,670	running costs excl salaries
34040/44040 Lambourn Lib	11,660	running costs excl salaries
34050/44050 Mortimer Lib	9,700	running costs excl salaries
34060/44060 Pnagbourne Lib	8,350	running costs excl salaries
34070/44070 Thatcham Lib	11,990	running costs excl salaries
34080/44080 Theale Lib	18,010	running costs excl salaries
34100/44100 Mobile & Special Serv	43,490	running costs excl salaries
34105/44105 Clive	35,050	running costs excl salaries
34110/44110 Stock	274,430	Stock Purchases
34120/44120 Systems Libs	126,540	IT software and support
41029/44220 Communications	20,010	staff and community newsletters
41034/44230 LSP Magazine	20,170	

Main Items of Income

34010/44010 Newbury Lib	112,780
34020/44020 Burghfield Lib	4,700

Strategy and Commissioning Service Plan – 2005/06 – 2007/08

34030/44030 Hungerford Lib	8,660
34040/44040 Lambourn Lib	4,220
34050/44050 Mortimer Lib	7,130
34060/44060 Pangbourne Lib	9,590
34070/44070 Thatcham Lib	28,290
34080/44080 Theale Lib	24,140 Includes recharge of proportion of running costs to schools
34105/44105 Clive	49,610 Grant income

Service Unit: Legal and Electoral

	Orig. Estimate 2005-06
Staffing Costs	941,390
Other Expenditure	659,150
Total Expenditure	<u>1,600,540</u>
Income	852,590
Net Budget 2005-06	<u><u>747,950</u></u>

(Excluding Support Service and Amey Recharges)

Old/new Cost Centre Breakdown	Orig. Estimate 2005-06
22200/43200 Births Deaths and Marriages	25,090
22300/43190 Coroners Court	70,180
43000/43000 Legal Services Management	61,860
43030/43030 Legal Services	535,430
43031/43031 Client Disbursements	163,650
43035/43035 Child Care Lawyers	237,060
43260/43260 Elections	30,000
43500/43500 Local Land Charges	-505,110
43610/43610 Register of Electors	116,800
43135/43010 Time Recording System	12,990
	<u><u>747,950</u></u>

Main Areas Of Expenditure (excl staff costs)

Births, Deaths and Marriages	33,050	Running costs of Peake House and provision of service
Coroners Court	65,070	Payment for joint arrangement
Legal Services	243,940	Running costs of legal services and client disbursements
Child Care Lawyers	237,060	Payment for joint arrangement
Elections	30,000	set aside budget for local (4 yearly) elections
Register of Electors	34,340	costs of service provision (printing / postage)

Main Items of Income

Births, Deaths and Marriages	143,140	Income from marriage fees and premises licences
Legal Fees	181,220	Income
Land Charges	512,800	Income from land charges (Exp is Amey Recharge)

Strategy and Commissioning Service Plan – 2005/06 – 2007/08

Service Unit: Policy and Performance

	Orig. Estimate
	2005-06
Staffing Costs	1,263,640
Other Expenditure	1,997,850
Total Expenditure	<u>3,261,490</u>
Income	1,048,420
Net Budget 2005-06	<u>2,213,070</u>
(Excluding Support Service and Amey Recharges)	

Old/new Cost Centre Breakdown	Orig. Estimate
	2005-06
41021/41021 Central Policy	143,080
41022/41022 Policy Team	592,070
41023/41023 Members	519,580
41024/41024 Partnership Team	697,120
41028/41028 Group Support Team	65,210
41050/41050 Crime Reduction Scheme	96,120
41051/41051 DAT Development	24,890
41053/41053 Building Safer Communities	75,000
	<u>2,213,070</u>

Main Areas Of Expenditure (excl staff costs)

Member Expenses	519,580	Including pension costs, allowances, catering, civic regalia and travel expenses
Grants to Voluntary Bodies	452,630	Including grants to CAB, NVB, LSP, CCB, TVEP, SERF (see 41024)
Crime Reduction	27,970	grant to drop-in centre, Community Safety Action plan exp, conts toward action groups
Drugs Action Team	675,670	see breakdown on 41051/41057 - fully grant funded
Neighbourhood Warden	115,000	Budget pressure in 04-05 build process
Building Safer Communities	89,910	support for a drugs worker at The Edge, and for residential rehab treatment

Main Items of Income

Policy and Performance	61,560	Recharge from Education
Crime Reduction	10,000	Contribution from Probation Service towards Crime Red'n
Drugs Action Team	675,670	Government Grants
Building Safer Communities	180,900	Government Grants

Service Unit: Resources & Commissioning

	Orig. Estimate 2005-06
Staffing Costs	835,410
Other Expenditure	39,022,830
Total Expenditure	<u>39,858,240</u>
Income	27,679,890
Net Budget 2005-06	<u>12,178,350</u>
(Excluding Support Service and Amey Recharges)	

Old/new Cost Centre Breakdown	Orig. Estimate 2005-06
30500/30500 Rec'n and Arts Grants	0
40700/45350 Renovation Grants	-28,700
40720/45540 Rent Allowances	0
41027/45370 Corp General Office	257,280
42005/45200 Amey-West Berks Partnership	10,056,020
42007/45210 Resource Unit	215,480
42070/45320 Misc income	-32,650
42100/45340 Superannuation	379,920
42110/45360 Other General Expenses	480,010
42115/45011 Charitable Donations and Grants	0
42120/45720 Corp Insurances	402,350
42121/45721 Risk Management Initiatives	49,150
42123/45723 Off Site Activities	10,200
42500/45500 UHB Admin	-574,790
42510/45510 Rates Admin	-211,720
42520/45520 Council Tax Admin	-1,690
42530/45530 Service Access	-2,150
43075/45380 Telecommunications	,152,990
43120/45390 Vending Machines	8,210
41110/45110 HR	51,210
41112/45112 Corporate Training	134,680
41122/45122 Trade Union Support	26,830
19880/46180 Chieveley Depot	-18,300
20241/46141 Bus Station	8,390
43140/46210 Market St Offices	409,620
43150/46250 Hungerford Area Office	8,610
43170/46270 Thatcham Area Office	12,610
43502/46285 Estates and Property Admin	21,320
43505/46290 Corporate Estates Mgmt	-40,220
43525/46125 Greenham Court	-2,280
43530/46130 Greenham House	190
43535/46135 Lower Way Tip	3,640
43540/46280 Building Management	9,520
43546/46146 Pound Lane Open Space	5,510
43555/46295 Land Compensation Claims	0

Strategy and Commissioning Service Plan – 2005/06 – 2007/08

43590/46190 London Rd Ind Estate	-314,000
43595/46195 Kennet Ent Centre	-39,920
46005/46005 1 Bolton Place	700
46006/46006 Laburnum Ctr Thatcham	-250
46010/46010 Clappers Farm	-3,350
46020/46020 Bloomfield Hatch Farm	-4,800
46030/46030 Beech Hill Rd Farm	-70
46031/46031 1 Bath Road	-12,000
46032/46032 Ampere Rd LRIE	21,530
46033/46033 Archiving	32,000
46034/46034 Building 150	13,210
46040/46040 Unit K Venture House	4,210
46042/46042 Cat 3 Molly Millars Wok	34,080
46043/46043 Cat 3 Coleridge House Slough	4,230
46044/46044 Cat 3 Sykes Rd Slough	9,760
46200/46200 Avonbank House	201,610
46230/46230 Faraday Road	130,010
46240/46240 Northcroft House	247,160
/45160 Corporate GIS	60,000

12,178,350

Main Areas Of Expenditure

HR Costs	212,720	Corporate Training/Occupational Health/Fast Track/Trade Union Support
Corporate Buildings	1,009,620	Market St. Faraday, Avonbank/Northcroft and the area offices
Amey / West Berks Contract	10,482,270	See guaranteed procurement savings below
Other Property Expenditure	335,440	on buildings for rent / lease etc
Superannuation	379,920	payments to the fund
Postages	257,280	Postage and Courier costs
Telecommunications	173,950	
Insurances	883,880	Premiums
District Audit Fees	325,850	
UHB Admin and Rates	24,955,720	Recovered from govt

Main Items of Income

Rent income - Properties	599,340	for breakdown see budget book
Insurance Recharges	422,180	
Grant income re UHB Admin	25,755,450	
Amey/West Berks Contract	641,250	Guaranteed procurement savings on contract

Strategy and Commissioning Service Plan – 2005/06 – 2007/08

Appendix E: Capital Programme 2005/06 – 2007/08

Service Unit	Project	2005-06	2006-07	2007-08	2008-09
Corporate					
Resources & Commissioning (Information Technology)	Corporate IT replacement	£200,000	£250,000	£250,000	£250,000
	Email System upgrade	£171,400			
	PABX software upgrade	£37,500			
	WAN Upgrade	£172,000	£90,000		
Corporate Director	Business Continuity	£50,000	£50,000		
Resources & Commissioning (Finance, Revs & Bens)	Capital Salaries Finance	£20,000	£21,000	£21,000	£22,000
Resources & Commissioning (Property)	Capital Salaries - Property	£478,000	£492,000	£507,000	£522,000
	All Offices Health and Safety	£60,000	£60,000	£60,000	£60,000
	Feasibility Studies	£120,000	£120,000	£120,000	£120,000
	Corporate Minor Works	£50,000	£50,000	£50,000	£50,000
	Condition/Asbestos/Meas. Survey			£100,000	£30,000
	Security implementation	£5,000	£5,000	£5,000	£5,000
	Building Maintenance Total Provision (to be allocated across services)	£1,262,000	£1,200,000	£1,200,000	£1,200,000
	Unit k – Surrender 2005	£60,000			
Providing Stronger Community Leadership					
Policy & Performance	Parish Planning implementation	£50,000	£75,000	£75,000	£75,000
Tackling all forms of Social Exclusion					
	DDA Capital projects	£100,000	£50,000	£25,000	£25,000
	Holybrook Community Centre	£107,000			
Promoting independence for older people and people with disabilities					
Policy & Performance	Shopmobility – Newbury volunteer Bureau	£6,000	£6,000		
Creating Attractive & Vibrant Town Centres					
Corporate Director	Newbury Town Centre Developments	£75,000	£50,000		
Stronger Community Leadership					
Corporate Director	Parish Planning Implementation	£50,000	£75,000	£75,000	£75,000
Other					
Information & Communication	Library IT Replacement		£200,000	£300,000	
	Lambourn Library Counter	£6,000			
	Hungerford Library	£150,000			
Invest to Save Bids					
	Pump Heating – Newbury Library			£20,000	
Externally Funded Capital Programme					
	IEG	£105,000			
	Holybrook Community Centre	£82,000			

Appendix F - S&C Key Targets and Performance Indicators 2005/06 – 2007/08

In 2004/05 the Council has revised its performance reporting arrangements to ensure that different audiences receive the information they require and are able to interpret it. Those three levels of indicator have been maintained with Level 1 Indicators and Corporate Health Indicators are retained in their current form. For the start of 2005/06 Management Indicators have been restructured and simplified.

Level 1 Indicators - these are reported through to the Executive and Select Committees. They are seen as the most important indicators and have been selected by Members. They are highlighted in the following Appendix **in red text**.

- Section 1 – Corporate Priorities, Development Themes and PSA
- Section 2 – Finance
- Section 3 – Customer Service
- Section 4 – AMEY Customer Service
- Section 5 – WBC staffing

Corporate Health Indicators - these include key corporate activities being undertaken across the Authority. They are often derived from the Corporate Plan and reflect best management practice. They are shown **in blue text**.

- Human Resource Management
- Customer Focus
- Social Inclusion and Equalities
- Sustainability
- Building Capacity
- Community Safety
- Risk Management
- Information Management
- Communications
- Procurement

Management Indicators - these indicators include those statutory measures placed on the Service Grouping (BVPIs) by Government Bodies and a new set of Local Performance Indicators that are outcome based and focus specifically on our internal and external customers.

- LPSA 1 Targets are shown **in green text**
- Statutory Indicators (BVPIs) and S&C Local Performance indicators organised within corporate priorities and development themes are shown in black text

The enclosed indicators also show those that are being used for the Amey Partnership

Performance Monitoring Report

S&C Performance Indicators

Quarter 1 2005/06

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 failing to achieve 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 2003/04 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%)

Strategy and Commissioning Service Plan – 2005/06 – 2007/08

S&C PERFORMANCE INDICATORS – LEVEL ONE INDICATORS

Director's Quarterly Report – Quarter ** 2005/06

Code	Performance Indicator Description	Performance 2005/06							
		Q1	Q2	Q3	Year End 2004/05	Q Trend	Notes Proposed Remedy	Corporate Board Recommendation	Link to charts or more detailed report
Section 1 Corporate Priorities, Development Themes and PSA									
S1 NC	Providing strong community leadership								
S2 NC	Tackling all forms of social exclusion across the District								
S7 PJ	Promoting safer communities								
S10 NC	Creating attractive and vibrant town centres								
D2 Head of Policy	Building capacity through partnership and innovation								
D3 Head of Policy	Customer focus								
D4 NC	Stronger governance								

S&C PERFORMANCE INDICATORS – LEVEL ONE INDICATORS

Director’s Quarterly Report – Quarter ** 2005/06

Code	Performance Indicator description	Year end 2004/05	£K Budget Target 2005/06	Performance (2005/06)								
				Q1	Q2	Q3	YE 04/05	Q Trend	Notes/Proposed Remedy	Corporate Board recommendation	Links to charts or more detailed report	
OVER ALL	SECTION 2 FINANCE											
	Revenue forecast for year end outturn for S+C											
	Percentage of capital projects that are green on the capital programme, (on budget)											
	Percentage disposals delivered by Property against agreed disposals programme as in the contract schedule											
				Annual measure YE 05/06			A Trend					
	Percentage of Procurement Strategy Implementation Plan items, covering full e-procurement system development, completed within financial year.											

S&C PERFORMANCE INDICATORS – LEVEL ONE INDICATORS

Strategy and Commissioning Service Plan – 2005/06 – 2007/08

Director's Quarterly Report – Quarter ** 2005/06

Code	Performance Indicator description	Year end 2004/05	£K Budget Target 2005/06	Performance (2005/06)							
				Q1	Q2	Q3	YE 04/05	Q Trend	Notes/Proposed Remedy	Corporate Board recommendation	Links to charts or more detailed report
SECTION 3: CUSTOMER SERVICE											
OVER ALL	CUSTOMER SERVICE FOR S&C										
S&C	Number of Ombudsman complaints Number of Stage II complaints										
S&C	Anti-Social Behaviour – Number of problem areas identified Number of action plans implemented										
S&C	% of requests for books met within 7 days BVPI220 (PLSS 5i)		50%		New				CPA Special Rule		
S&C	% of requests for books met within 15 days BVPI220 (PLSS5ii)		70%		New				CPA Special Rule		
S&C	% of requests for books met within 30 days BVPI 220 (PLSS5iii)		85%		New				CPA Special Rule		

	Annual measure YE 05/06	A Trend	
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Strategy and Commissioning Service Plan – 2005/06 – 2007/08

SECTION 3: CUSTOMER SERVICE

S&C	Annual Customer Satisfaction with Council Services (BVPI 3)							
S&C	Number of visits to library/1000 of WBC population (BVPI 117)			This BVPI has been deleted				
S&C	Total number of electronic workstations available to users per 10,000 population BVPI220 (PLSS4)	6		New		CPA Special Rule		

S&C PERFORMANCE INDICATORS – LEVEL ONE INDICATORS

Director’s Quarterly Report – Quarter ** 2005/06

Code	Performance Indicator description	Year end 2004/05	£K Budget Target 2005/06	Performance (2005/06)							
				Q1	Q2	Q3	YE 04/05	Q Trend	Notes/Proposed Remedy	Corporate Board recommendation	Links to charts or more detailed report
SECTION 4: AMEY CUSTOMER SERVICE											
OVER ALL	CUSTOMER SERVICE FOR AMEY										
AMEY	Revenue and Benefits average time to process new claims (BVPI78a)										
AMEY	Percentage of Land Register searches carried out within 10 working days (BVPI 179)										
AMEY	West Berkshire Internet Website availability (LPICT8)										
AMEY	Average number of days to register planning applications (LPIBUS2)										
AMEY	User satisfaction with contact centre (LPICUS15a) every 6 months										
				Annual measure YE 05/06			A Trend				
AMEY	Percentage of Council Tax collected (BVPI 9)										

S&C PERFORMANCE INDICATORS – LEVEL ONE INDICATORS

Strategy and Commissioning Service Plan – 2005/06 – 2007/08

Director's Quarterly Report – Quarter ** 2005/06

Code	Performance Indicator description	Year end 2004/05	£K Budget Target 2005/06	Performance (2005/06)							
				Q1	Q2	Q3	YE 04/05	Q Trend	Notes/Proposed Remedy	Corporate Board recommendation	Links to charts or more detailed report
SECTION 5: WBC STAFFING											
				Annual measure YE 05/06			A Trend				
WBC	Percentage of staff with objectives and training plans in place (rolling year)										
	CC&H										
	C&YP										
	E&PP										
	S&C										
	WBC total										

Strategy and Commissioning Service Plan – 2005/06 – 2007/08

S&C PERFORMANCE INDICATORS – CORPORATE HEALTH INDICATORS

Director's Quarterly Report – Quarter ** 2005/06

Red Amber Green	Comments	Description of Target	Performance Indicator	PI Reference	Monitoring Frequency	PI Owner	2004/05 Outturn	2005/06 Target	2005/06 1Q	2005/06 2Q	2005/06 3Q	2005/06 Year End
HUMAN RESOURCE MANAGEMENT												
		Diverse workforce	% of job applicants from ethnic minorities	CHIH RM1	Quarterly	HR						
		Staff sickness	Average days sick per member of staff	BVPI12	Quarterly	HR						
		Early leavers / staff	% of employees retiring early (excluding ill health retirements)	BVPI14	Quarterly	HR						
		Ill health retirements / staff	% of employees retiring on the grounds of ill health	BVPI15	Quarterly	HR						
		Staff Development (Appraisals)	% of completed appraisals undertaken and reported into HR in rolling year	CHIH RM2	Annually	Head of Service						
		Staff Development (Review)	% of completed reviews	CHIH RM3	Annually	Head of Service						
		Training	Training Plan prepared by target date	CHIH RM4	Review Annually	Head of Service						

Strategy and Commissioning Service Plan – 2005/06 – 2007/08

S&C PERFORMANCE INDICATORS – CORPORATE HEALTH INDICATORS

Director's Quarterly Report – Quarter ** 2005/06

Red Amber Green	Comments	Description of Target	Performance Indicator	PI Reference	Monitoring Frequency	PI Owner	2004/05 Outturn	2005/06 Target	2005/06 1Q	2005/06 2Q	2005/06 3Q	2005/06 Year End
		Learning Organisation	2 monthly development sessions held	CHIH RM6	Quarterly	HR						
		Establishment Control	% increase in established posts	CHIH RM5	Quarterly	HR						

CUSTOMER FOCUS

		Telephone management	% of calls answered within 15 seconds	CHICF4	Annual	Head of Service						
		Correspondence management	% of correspondence answered within 10 working days	CHICF5	Quarterly	Head of Service						
		Complaints management	% of complaints acknowledged within 3 working days	CHICF6	Quarterly	Head of Service						
		Complaints management	% of Stage I complaints answered within 10 working days Target is set on general complaints only	CHICF7	Quarterly Quarterly	Head of Service						

S&C PERFORMANCE INDICATORS – CORPORATE HEALTH INDICATORS

Director's Quarterly Report – Quarter ** 2005/06

		Integrate Electronic Government (IEG) Number of Shared Priorities outcomes to be delivered by end 2005: CC&H 3 C&YP 6 E&PP 6 S&C 22 Amey 17	Each Service Grouping to report quarterly progress on the total number of shared priority outcomes completed.	CHICF8	Quarterly	Corporate Director							
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Strategy and Commissioning Service Plan – 2005/06 – 2007/08

S&C PERFORMANCE INDICATORS – CORPORATE HEALTH INDICATORS

Director's Quarterly Report – Quarter ** 2005/06

Red Amber Green	Comments	Description of Target	Performance Indicator	PI Reference	Monitoring Frequency	PI Owner	2004/05 Outturn	2005/06 Target	2005/06 1Q	2005/06 2Q	2005/06 3Q	2005/06 Year End
		E-enablement	% of interactions capable of being e-enabled which are e-enabled	BVPI157b	Quarterly	Head of Policy & Performance						
		Customer Responsiveness	% of enquiries dealt with at first point of contact	PSA 5	Quarterly	Head of Policy & Performance						
		Customer Responsiveness	% satisfaction with service access at first point of access.	PSA 5	Quarterly	Head of Policy & Performance						

Strategy and Commissioning Service Plan – 2005/06 – 2007/08

S&C PERFORMANCE INDICATORS – CORPORATE HEALTH INDICATORS

Director's Quarterly Report – Quarter ** 2005/06

Red Amber Green	Comments	Description of Target	Performance Indicator	PI Reference	Monitoring Frequency	PI Owner	2004/05 Outturn	2005/06 Target	2005/06 1Q	2005/06 2Q	2005/06 3Q	2005/06 Year End
SOCIAL INCLUSION & EQUALITIES												
		Race Equality Scheme	% Completion of planned REC impact assessment audits by the end of March 2005	CHISI&E1	Annual	Head of Service						
		Challenging discrimination and prejudice	The number of racial incidents reported to LA : Number per 100,000 population	BVPI174	Quarterly	Head of Service						
		Challenging discrimination and prejudice	Percentage of racial incidents resulted that resulted in further action	BVPI175	Quarterly	Head of Service						
		Challenging discrimination and prejudice	Percentage of all discriminatory incidents that resulted in further action	CHISI&E2	Quarterly	Head of Service						
		Diverse workforce	% of top 5% earners that are women	BVPI11a	Quarterly	HR						
		Diverse workforce	% of top 5% earners from black and ethnic minority communities	BVPI11b	Quarterly	HR						

Strategy and Commissioning Service Plan – 2005/06 – 2007/08

S&C PERFORMANCE INDICATORS – CORPORATE HEALTH INDICATORS

Director's Quarterly Report – Quarter ** 2005/06

Red Amber Green	Comments	Description of Target	Performance Indicator	PI Reference	Monitoring Frequency	PI Owner	2004/05 Outturn	2005/06 Target	2005/06 1Q	2005/06 2Q	2005/06 3Q	2005/06 Year End
		Diverse workforce	% of top 5% earners who have a disability	BVPI11c	Quarterly	HR						
		Diverse workforce	% of employees with a disability	BVPI16a	Quarterly	Head of Service						
		Diverse workforce	% of employees as percentage of economically active disabled people in local authority area (18-65)	BVPI16b	Quarterly	Head of Service						
		Diverse workforce	% of ethnic minority employees	BVPI17a	Quarterly	Head of Service						
		Diverse workforce	% of employees as percentage of economically active minority ethnic community in local authority area (18-65)	BVPI17b	Quarterly	Head of Service						

SUSTAINABILITY

		Promoting sustainable communities	Service Plans have a first year target to carry out a review of service contribution to sustainability	CHIS1	Review annually	Head of Service						
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Strategy and Commissioning Service Plan – 2005/06 – 2007/08

S&C PERFORMANCE INDICATORS – CORPORATE HEALTH INDICATORS S&C PERFORMANCE INDICATORS

Director's Quarterly Report – Quarter ** 2005/06

Red Amber Green	Comments	Description of Target	Performance Indicator	PI Reference	Monitoring Frequency	PI Owner	2004/05 Outturn	2005/06 Target	2005/06 1Q	2005/06 2Q	2005/06 3Q	2005/06 Year End
BUILDING CAPACITY												
		Ensure services regularly review external funding opportunities	Twice yearly review of relevant funding opportunities carried out.	CHIBC1	Twice Yearly	Head of Service						
COMMUNITY SAFETY												
		Ensure services regularly review their contribution to community safety	Annual review of actions that contribute to safer communities carried out and linked to service/team plans	CHICS1	Review annually	Head of Service						
		Community Safety to be embedded in Service and Corporate Plans.	% of community safety targets in service/team plans achieved	CHICS2	Review annually	Corporate Director and HOS						

S&C PERFORMANCE INDICATORS – CORPORATE HEALTH INDICATORS S&C PERFORMANCE INDICATORS

Director's Quarterly Report – Quarter ** 2005/06

Red Amber Green	Comments	Description of Target	Performance Indicator	PI Reference	Monitoring Frequency	PI Owner	2004/05 Outturn	2005/06 Target	2005/06 1Q	2005/06 2Q	2005/06 3Q	2005/06 Year End
RISK MANAGEMENT												
		Health and Safety:	Each service to achieve and maintain a 'Green' rating (Score= 14 or 15 Pts) on Safety Performance Indicator Report	CHIRM1	Quarterly	Richard Steed						
		Business Continuity Planning	% of service covered by up to date and audited continuity plan	CHIRM2	Quarterly	Head of Service						
		Risk Management	Each service to achieve and maintain a 'Green' rating on Risk Management Indicator Report	CHIRM3	Quarterly	Ian Priestley						
		Risk Management	Risk Action Plan Reviewed Annually	CHIRM4	Annual	Charles Morris						
		Risk Management	Risk action plan: % of actions and controls in place	CHIRM5	Annual	Charles Morris						

S&C PERFORMANCE INDICATORS – CORPORATE HEALTH INDICATORS S&C PERFORMANCE INDICATORS

Director's Quarterly Report – Quarter ** 2005/06

Red Amber Green	Comments	Description of Target	Performance Indicator	PI Reference	Monitoring Frequency	PI Owner	2004/05 Outturn	2005/06 Target	2005/06 1Q	2005/06 2Q	2005/06 3Q	2005/06 Year End
		Emergency Planning	Each service to achieve and maintain a 'Green' rating on Emergency Planning Indicator Report	CHIRM4	Quarterly	Ros Baxter						

INFORMATION MANAGEMENT

		Data protection	Number of 'Subject Access Requests' (SARs) recorded	CHIIM1	Quarterly	David Lowe						
		Data protection	Percentage responded to within 40 calendar days	CHIIM1	Quarterly	David Lowe						
		Freedom of Information	% of 'Requests for Information' responded to within 20 working days (Letters & E-mails)	CHIIM2	Quarterly from January 05	Head of Service						
		Freedom of Information	% of 'Requests for Information' responded to within 20 working days (Letters & E-mails)	CHIIM2	Quarterly from January 05	Head of Service						

Strategy and Commissioning Service Plan – 2005/06 – 2007/08

S S&C PERFORMANCE INDICATORS – CORPORATE HEALTH INDICATORS

Director's Quarterly Report – Quarter ** 2005/06

Red Amber Green	Comments	Description of Target	Performance Indicator	PI Reference	Monitoring Frequency	PI Owner	2004/05 Outturn	2005/06 Target	2005/06 1Q	2005/06 2Q	2005/06 3Q	2005/06 Year End
		Human Rights	The number of Human Rights challenges recorded	CHIIM3	Quarterly	Head of Service						
		Human Rights	% of Human Rights Challenges resulting in further management action	CHIIM4	Quarterly	Head of Service						

COMMUNICATIONS

		Effective communications	Each service to achieve and maintain a 'Green' rating on Communications Management Indicator Report	CHIC1	Quarterly	Keith Ulyatt						
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PROCUREMENT

		Council "spend" channelled through the new Partnership procurement function	Percentage of Council "in-scope spend", by value, managed and tracked through e-procurement tool	CHIP1	Quarterly starting in Jan 2005	Partnership Contract Manager						
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Strategy and Commissioning Service Plan – 2005/06 – 2007/08

S S&C PERFORMANCE INDICATORS – CORPORATE HEALTH INDICATORS

Director's Quarterly Report – Quarter ** 2005/06

Red Amber Green	Comments	Description of Target	Performance Indicator	PI Reference	Monitoring Frequency	PI Owner	2004/05 Outturn	2005/06 Target	2005/06 1Q	2005/06 2Q	2005/06 3Q	2005/06 Year End
EFFICIENCY SAVINGS												
		Gershon efficiency savings Each Service Grouping to achieve in 2005/06: 1.25% Efficiency gains & 1,25% Efficiency savings	Each Service Grouping to report quarterly progress on their achievements on: Efficiency gains Efficiency savings	CHIG1	Quarterly	Corporate Director						

S&C PERFORMANCE INDICATORS - LPSA PERFORMANCE INDICATORS

Director's Quarterly Report – Quarter ** 2005/06

Code	Performance Indicator Description	Year End 2004/05	Target 2005/06	Q1	Q2	Q3	Year End 2005/06	Trend	Compare	Notes/ Proposed Remedy	S&C SMT Recommendations
Owner											
PSA Targets											
PSA 3 Rachel Craggs/ Bev Searle	% problem drug users in drug treatment programmes		Increase year on year number of users completing drug treatment programmes								
PSA 4 David Baker	Improve delivery and value for money by overall annual improvements in cost effectiveness		Baseline plus 2% annually								
PSA 5 BVPI 157 Head of Policy/ Jessica Broome	% of enquiries dealt with at first point of contact										

S&C PERFORMANCE INDICATORS - LPSA PERFORMANCE INDICATORS

Director's Quarterly Report – Quarter ** 2005/06

Code Owner	Performance Indicator Description	Year End 2004/05	Target 2005/06	Q1	Q2	Q3	Year End 2005/06	Trend	Compare	Notes/ Proposed Remedy	S&C SMT Recommendations
PSA 5/ BVPI157 Head of Policy	% satisfaction with service access at first point of access.										
PSA 6/ BVPI 128 Rachel Craggs	Reduce theft of vehicles		Baseline less 37.5%								
PSA 6/ BVPI 128 Rachel Craggs	Reduce theft from vehicles		Baseline less 32.5%								

S&C PERFORMANCE INDICATORS - BEST VALUE (BVPIs) AND LOCAL PERFORMANCE INDICATORS

Director's Quarterly Report – Quarter ** 2005/06

Code Owner	Performance Indicator Description	Year End 2004/05	Target 2005/06	Q1	Q2	Q3	Year End 2005/06	Trend	Compare	Notes/ Proposed Remedy	S&C SMT Recommendations
<i>STRATEGIC PRIORITY: PROVIDING STRONG COMMUNITY LEADERSHIP (S1)</i>											
IC1 Keith Ulyatt	Annually achieve an increase % of positive , Council related news stories in local media		15% increase on benchmark 04/05 by Mar 06								
IC4 Keith Ulyatt	% of households receiving copies of West Berkshire News		90% of households by March 2006								
IC7(a) Christine Owen	Arrange general public library events		2 per annum								
IC7(b) Christine Owen	Proportion of attendees that were satisfied with the event		90%								
PP4(a) Jason Teal	WBC Consultation Programme adopted by Corporate Board		March 05								

Strategy and Commissioning Service Plan – 2005/06 – 2007/08

S&C PERFORMANCE INDICATORS - BEST VALUE (BVPIs) AND LOCAL PERFORMANCE INDICATORS

Director's Quarterly Report – Quarter ** 2005/06

Code Owner	Performance Indicator Description	Year End 2004/05	Target 2005/06	Q1	Q2	Q3	Year End 2005/06	Trend	Compare	Notes/ Proposed Remedy	S&C SMT Recommendations
PP4(b) Jason Teal	Consultation Result and 'How used' reports communicated to staff and public										
PP5(a) Stephen Smyth	Economic strategy adopted by the Council & LSP		May 05								
PP5(b) Stephen Smyth	Publish economic IAG on Website		Quarterly								
PP6(a) Paul James	Community Plan Updated annually		Feb 06								
PP6(b) Head of Policy	Corporate Plan Updated annually		Feb 06								
PP7 Paul James	Develop LSP Website		Regular updates of the website								

S&C PERFORMANCE INDICATORS - BEST VALUE (BVPIs) AND LOCAL PERFORMANCE INDICATORS

Director's Quarterly Report – Quarter ** 2005/06

Code Owner	Performance Indicator Description	Year End 2004/05	Target 2005/06	Q1	Q2	Q3	Year End 2005/06	Trend	Compare	Notes/ Proposed Remedy	S&C SMT Recommendations
BVPI226a Paul James	Amount spent on Advice and Guidance Services provided by external organizations (CLSP)										
BVPI226b Paul James	% of monies spent on advice and guidance services provision which was given to organizations holding the CLS Quality Mark at 'General Help' level and above										
BVPI226c Paul James	Total amount spent on Advice and Guidance in the areas of housing, welfare benefits and consumer matters which is provided to the public										

S&C PERFORMANCE INDICATORS - BEST VALUE (BVPIs) AND LOCAL PERFORMANCE INDICATORS

Director's Quarterly Report – Quarter ** 2005/06

Code Owner	Performance Indicator Description	Year End 2004/05	Target 2005/06	Q1	Q2	Q3	Year End 2005/06	Trend	Compare	Notes/ Proposed Remedy	S&C SMT Recommendations
<i>STRATEGIC PRIORITY: TACKLING ALL FORMS OF SOCIAL EXCLUSION ACROSS THE DISTRICT (S2)</i>											
IC6(a) Christine Owen	Arrange events which involve ethnic or disabled groups		2 per annum								
IC6(b) Christine Owen	% of attendees that rated the events as good		90%								
BVPI 2a Joanna Richardson	The level of the Equality Standard for local Government	3									
BVPI2b Joanna Richardson	Does the Authority have a Race Equality Scheme in place		Yes								
BVPI2b(a) Joanna Richardson	Does the RES list the functions and policies that are relevant to the general duty		Yes								

S&C PERFORMANCE INDICATORS - BEST VALUE (BVPIs) AND LOCAL PERFORMANCE INDICATORS

Director's Quarterly Report – Quarter ** 2005/06

Code Owner	Performance Indicator Description	Year End 2004/05	Target 2005/06	Q1	Q2	Q3	Year End 2005/06	Trend	Compare	Notes/ Proposed Remedy	S&C SMT Recommendations
BVPI2b(b) Joanna Richardson	Does the RES consist of a strategy which addresses the general duty and each of the specified duties		Yes								
BVPI2b(c) Joanna Richardson	Does the RES contain clear priorities, targets and outcomes in order to fulfil the general and specific duties		Yes								
BVPI2b (d) Joanna Richardson	Is the RES supported by a timetabled, three year Action Plan		Yes								
BVPI2b(e) Joanna Richardson	Is the RES clearly integrated in all corporate and service level plans and strategies		Yes								

S&C PERFORMANCE INDICATORS - BEST VALUE (BVPIs) AND LOCAL PERFORMANCE INDICATORS

Director's Quarterly Report – Quarter ** 2005/06

Code Owner	Performance Indicator Description	Year End 2004/05	Target 2005/06	Q1	Q2	Q3	Year End 2005/06	Trend	Compare	Notes/ Proposed Remedy	S&C SMT Recommendations
BVPI2b(f) Joanna Richardson	Is the RES clearly integrated in procurement and partnership strategies and policies and best value reviews		Yes								
BVPI2b(g) Joanna Richardson	Is the RES actively communicated to members of the public and staff		Yes								
BVPI2(h) Joanna Richardson	Is the RES reviewed regularly by the Authority		Yes								
BVPI2b(i) Joanna Richardson	Is the RES owned by Council Members and Senior Officers who have responsibility for ensuring outcomes are met and are involved in reviews of the scheme		Yes								

S&C PERFORMANCE INDICATORS - BEST VALUE (BVPIs) AND LOCAL PERFORMANCE INDICATORS

Director's Quarterly Report – Quarter ** 2005/06

Code	Performance Indicator Description	Year End 2004/05	Target 2005/06	Q1	Q2	Q3	Year End 2005/06	Trend	Compare	Notes/ Proposed Remedy	S&C SMT Recommendations
BVPI2b(j) HR	Are there measurable improvement in respect of the representation in the workforce at all levels of the range of ethnic groups in the local area and relevant labour markets		Yes								
BVPI2b(k) HOS	Are there measurable improvement in respect of improving staff perceptions of equal opportunities for all ethnic groups and reducing any differences		Yes								

S&C PERFORMANCE INDICATORS - BEST VALUE (BVPIs) AND LOCAL PERFORMANCE INDICATORS

Director's Quarterly Report – Quarter ** 2005/06

Code Owner	Performance Indicator Description	Year End 2004/05	Target 2005/06	Q1	Q2	Q3	Year End 2005/06	Trend	Compare	Notes/ Proposed Remedy	S&C SMT Recommendations
BVPI2b(l) HOS	Are there measurable improvement in respect of widening the ethnic profile of service users having regard to need and relative to the local population		Yes								
BVPI2b(m) HOS	Are there measurable improvement in respect of improving satisfaction rates among service users of all ethnic groups and reducing any differences		Yes								

S&C PERFORMANCE INDICATORS - BEST VALUE (BVPIs) AND LOCAL PERFORMANCE INDICATORS

Director's Quarterly Report – Quarter ** 2005/06

Code Owner	Performance Indicator Description	Year End 2004/05	Target 2005/06	Q1	Q2	Q3	Year End 2005/06	Trend	Compare	Notes/ Proposed Remedy	S&C SMT Recommendations
BVPI2b(n) HOS	Are there measurable improvement in respect of reducing the number of complaints from service users of all ethnic groups and reducing differences		Yes								
BVPI2b(o) HOS	Are there measurable improvements in providing services that meet the needs of all ethnic groups in the communities the authority serves		Yes								
BVPI2b(p) HOS	Are there measurable improved service outcomes for all ethnic groups and reducing any differences		Yes								

S&C PERFORMANCE INDICATORS - BEST VALUE (BVPIs) AND LOCAL PERFORMANCE INDICATORS

Director's Quarterly Report – Quarter ** 2005/06

Code Owner	Performance Indicator Description	Year End 2004/05	Target 2005/06	Q1	Q2	Q3	Year End 2005/06	Trend	Compare	Notes/ Proposed Remedy	S&C SMT Recommendations
BVPI2b(q) Joanna Richardson	Is there a measurable increase in confidence in reporting racial incidents		Yes								
BVPI2b(r) Joanna Richardson	Is there increasing satisfaction in the way racial incidents resulting in further action are handled		Yes								
BVPI156 Mark Abinger	Disabled access: % of buildings that provide a service to public excluding conveniences and educational establishments		50% in 04/05								
<i>STRATEGIC PRIORITY: PROMOTING INDEPENDENCE FOR OLDER PEOPLE & PEOPLE WITH DIASABILITIES (S3)</i>											
<i>STRATEGIC PRIORITY: ACHIEVING BETTER AND FAIRER OUTCOMES FOR CHILDREN AND YOUNG PEOPLE (S4)</i>											

S&C PERFORMANCE INDICATORS - BEST VALUE (BVPIs) AND LOCAL PERFORMANCE INDICATORS

Director's Quarterly Report – Quarter ** 2005/06

Code Owner	Performance Indicator Description	Year End 2004/05	Target 2005/06	Q1	Q2	Q3	Year End 2005/06	Trend	Compare	Notes/ Proposed Remedy	S&C SMT Recommendations
<i>STRATEGIC PRIORITY: ENSURING THE STREET ENVIRONMENT S CLEAN AND WELL MAINTAINED (S5)</i>											
<i>STRATEGIC PRIORITY: INCREASING PROVISION OF HOMES THAT ARE AFFORDABLE TO THOSE ON LOW INCOMES (S6)</i>											
<i>STRATEGIC PRIORITY: PROMOTING SAFER COMMUNITIES (S7)</i>											
PP3(a) Paul James	Safer Communities Strategy adopted by Council & LSP		March 05								
PP3(b) Paul James	% of implementation tasks completed to date and quality by March 06										
BVPI126 Rachel Craggs	Burglaries: Total number No. per 1000 households		616 for 04/05								
BVPI126 Rachel Craggs	Burglaries: Percentage Detected		21% in 04/05								

S&C PERFORMANCE INDICATORS - BEST VALUE (BVPIs) AND LOCAL PERFORMANCE INDICATORS

Director's Quarterly Report – Quarter ** 2005/06

Code Owner	Performance Indicator Description	Year End 2004/05	Target 2005/06	Q1	Q2	Q3	Year End 2005/06	Trend	Compare	Notes/ Proposed Remedy	S&C SMT Recommendations
BVPI 127a Rachel Craggs	Violent Crime: Total number No. per 1000 population										
BVPI198 DAAT Co-ordinator	Number of drug users in treatment Number per 1000 pop. Aged 15-44 inclusive										
BVPI225 Rachel Craggs	Does the Authority provide an effective service designed to help victims of domestic violence		Yes								
<i>STRATEGIC PRIORITY: IMPROVING TRANSPORTATION (S8)</i>											
<i>STRATEGIC PRIORITY: ENHANCING SUSTAINABILITY OF WEST BERKSHIRE COMMUNITY & PRESERVING LOCAL ENVIRO (S9)</i>											
<i>STRATEGIC PRIORITY: CREATING ATTRACTIVE AND VIBRANT TOWN CENTRES (S10)</i>											

S&C PERFORMANCE INDICATORS - BEST VALUE (BVPIs) AND LOCAL PERFORMANCE INDICATORS

Director's Quarterly Report – Quarter ** 2005/06

Code Owner	Performance Indicator Description	Year End 2004/05	Target 2005/06	Q1	Q2	Q3	Year End 2005/06	Trend	Compare	Notes/ Proposed Remedy	S&C SMT Recommendations
<i>DEVELOPMENT THEME: PERFORMANCE IMPROVEMENT (D1)</i>											
IC3 Sue Curtis Davison	% of Council printed literature that adheres to corporate branding rules		Outturn to be used as baseline								
LE1 Liz Howlett	Maintain LEXEL accreditation and no qualifications		Annual measure								
<i>DEVELOPMENT THEME: BUILDING CAPACITY THROUGH PARTNERSHIP AND INNOVATION (D2)</i>											
<i>DEVELOPMENT THEME: CUSTOMER FOCUS (D3)</i>											
IC2 Sue Curtis Davison	Monitor and Report on status of communication action plans from each service area		All plans submitted by June 05								

S&C PERFORMANCE INDICATORS - BEST VALUE (BVPIs) AND LOCAL PERFORMANCE INDICATORS

Director's Quarterly Report – Quarter ** 2005/06

Code Owner	Performance Indicator Description	Year End 2004/05	Target 2005/06	Q1	Q2	Q3	Year End 2005/06	Trend	Compare	Notes/ Proposed Remedy	S&C SMT Recommendations
IC5 Keith Ulyatt	Number of media enquiries handled for individual service area		No target set								
LE2 David Holling	Annual Satisfaction Surveys of customers										
PP1(a) Andy Day	Undertake Satisfaction Survey of Members										
PPI(b) Andy Day	Undertake Satisfaction Survey of Corporate Directors										
PP1(c) Nick Carter	% of local Councils rating the overall relationship with the District Council as good or excellent		56% in 04/05								
PP2 Policy Executives	% of work programme items completed to date and quality										

S&C PERFORMANCE INDICATORS - BEST VALUE (BVPIs) AND LOCAL PERFORMANCE INDICATORS

Director's Quarterly Report – Quarter ** 2005/06

Code Owner	Performance Indicator Description	Year End 2004/05	Target 2005/06	Q1	Q2	Q3	Year End 2005/06	Trend	Compare	Notes/ Proposed Remedy	S&C SMT Recommendations
PP8 Andy Day	Quarterly updated forward plan published for each Area Forum meeting										
PP9 Nick Carter	Ensure WBC completes all Council owned actions by March 06										
BVPI220 Christine Owen	Compliance against the Public Library Service Standards										
<i>DEVELOPMENT THEME: STRONGER GOVERNANCE (D4)</i>											
LE3 Liz Howlett	% of time spent by fee earners on chargeable work		Annual Revenue Target								
LE4 Phil Runacres	% of adult population on Register		100%								
LE5 Julie Young	For customers arriving on time, % to be seen within 10 minutes of appointment time		90% in 04/05								

S&C PERFORMANCE INDICATORS - BEST VALUE (BVPIs) AND LOCAL PERFORMANCE INDICATORS

Director's Quarterly Report – Quarter ** 2005/06

Code Owner	Performance Indicator Description	Year End 2004/05	Target 2005/06	Q1	Q2	Q3	Year End 2005/06	Trend	Compare	Notes/ Proposed Remedy	S&C SMT Recommendations
LE6 Julie Young	% of certificates issued/posted within 2 working days		85% in 04/05								
LE7 Julie Young	For general correspondence from the public (excluding complaints) % to be answered fully within 2 working days of receipt		85% in 04/05								
LE8 Julie Young	% of telephone calls to be answered within 5 rings		90% in 04/05								
LE9 Julie Young	To develop an advertised complaints procedure		Dec 05								
LE10	Library Impact measures	N/a	Measure baseline							7 new standards that part of CPA 2005	

Strategy and Commissioning Service Plan – 2005/06 – 2007/08

S&C PERFORMANCE INDICATORS - BEST VALUE (BVPIs) AND LOCAL PERFORMANCE INDICATORS

Director's Quarterly Report – Quarter ** 2005/06

Code Owner	Performance Indicator Description	Year End 2004/05	Target 2005/06	Q1	Q2	Q3	Year End 2005/06	Trend	Compare	Notes/ Proposed Remedy	S&C SMT Recommendations
RC1	Strategic Partnership: effective management of any transition in implementing any turnaround plan										
AMEY1	Performance report on AMEY contract										
BVPI8 Amey	% of invoices paid within agreed terms of 30 days of receipt		100%								
BVPI10 Amey	% of Non – domestic Rates Collected		98.3% in 04/05								
BVPI179 Amey	% of standard searches carried out in 10 working days		100% in 04/05								
BVPI76a Amey	Number of housing benefit claimants visited per 1,000 caseload										

S&C PERFORMANCE INDICATORS - BEST VALUE (BVPIs) AND LOCAL PERFORMANCE INDICATORS

Director's Quarterly Report – Quarter ** 2005/06

Code Owner	Performance Indicator Description	Year End 2004/05	Target 2005/06	Q1	Q2	Q3	Year End 2005/06	Trend	Compare	Notes/ Proposed Remedy	S&C SMT Recommendations
BVPI76b Amey	Number of fraud investigators employed per 1,000 caseload										
BVPI76c Amey	Number of Housing Benefit and Council Tax Benefit fraud investigations carried out per 1,000 caseload										
BVPI76d Amey	Number of Housing benefit and Council Tax Benefit prosecutions and sanctions per 1,000 caseload										
BVPI78b Amey	Change in circumstances for HB/CTB Claims										
BVPI79a Amey	% of accuracy of processing HB/CTB Claims										
BVPI79b Amey	% of recoverable overpayments recovered (HB)										

Appendix G – S&C Training Plan 2005/06

Introduction

Strategy and Commissioning Senior Management Team has made a commitment to support all training recorded on individual personal development plans at appraisal. The Strategy and Commissioning Service Unit training budgets, received from the corporate budget allocation, will be pooled to support essential Continuous Professional Development and will be added to in order to reach the sum needed to cover all commitments. The amount of budget for training in 2005/06 will be £44,900.

Review of Training 2004/05

The 2004/05 financial year was the second year when the training budgets from all the Strategy and Commissioning Service units were pooled and added to in order to enable essential training and CPD to be supported adequately. The budget allocation for 2004/05 was £39,735.

Training Planned for 2005/06

The following training plan has been produced from the information recorded in individual Personal Development Plans following supervision, annual appraisal and review meetings. Senior Management Team recently reviewed the plan and agreed to fund it in total by again adding to the corporate training budget allocation. This was deemed to be necessary to support staff development, recruitment and retention, and to increase the skills and knowledge levels in Strategy and Commissioning.

The following training plan, where possible, has been linked to the Council's Strategic Priorities for 2003 –2008 as recorded in the Council's Corporate Plan.

Sally Johnson
HR Manager

Strategy and Commissioning Service Plan – 2005/06 – 2007/08

The Strategy & Commissioning training plan for 2005/06 will be published in April 2005

Appendix H: Matching resources to priorities for 2005/06 - 2007/08

COMMUNITY LEADERSHIP (SP1)	2004/05 £000	2005/06 £000	SERVICE UNIT
LOCAL DEMOCRATIC LEADERSHIP			
Community Needs Analysis	£26,000	£27,500	Policy & Performance
Community Plan/Corporate Plan	£52,000	£53,200	Policy & Performance
Review of Decision Making Process	£13,000	£13,300	Policy & Performance
Member Development	£480,000	£491,000	Policy & Performance
Consultation	£78,000	£81,200	Policy & Performance
External Communications	£69,210: £33,220.80 – researching and issuing press releases £ 27,684 – responding to Media enquiries £ 8,305.20 - production of leaflets and other literature	£74,260 £35,660 £29,700 £8,900	Information & Communication
LEADERSHIP THROUGH PARTNERSHIP			
Support for LSP	£19,380 West Berkshire News	£20,170	Information & Communication
	£130,000	£134,100	Policy & Performance
C&YP Partnership	£78,000	£79,800	Policy & Performance
Community Care/Health Partnership	£26,000	£26,600	Policy & Performance
Sustainability Partnership	£26,000	£26,600	Policy & Performance
Development of Amey/WBC Partnership	£13,000	£13,300	Policy & Performance
COMMUNITIES LEADING THEMSELVES			
Parish Council Liaison (inc Parish Plan)	£26,000	£40,000	Policy & Performance
Voluntary Sector Development	£52,000	£54,200	Policy & Performance
SOCIAL INCLUSION (SP2)			
Increasing participation of excluded groups	£144,980	£75,255	Information & Communication – (Mobile and housebound service)
	£13,000	£13,300	Policy & Performance
Increased employment for excluded groups	£13,000 £18,000	£13,300 £18,000	Policy & Performance Corporate Director
Equalities working group support	£13,000	£13,300	Policy & Performance
Improved access to Council Services & facilities	£19,760	£20,800	Information & Communication (Council contribution to CLIVE)
	£65,000	£65,000	Policy & Performance
		£95,000	Information & Communication (website upgrade)
Improved access to information through compliance with Freedom of Information and Data Protection legislation		£16,000	Information & Communication
Raising achievement for disadvantaged groups	£20,000	£10,000	Information & Communication - (Reading challenge £7000 and staff costs)

Strategy and Commissioning Service Plan – 2005/06 – 2007/08

	2004/05 £000	2005/06 £000	SERVICE UNIT
STREET ENVIRONMENT (SP5)			
Equalities	£5,000	£5,160	Corporate Director
PROMOTING INDEPENDENCE FOR OLDER PEOPLE & PEOPLE WITH DISABILITIES (SP3)			
Mobile and house-bound library service	£20,890 £10,000 £13,000	£75,255 £13,300	Information & Communication (Policy & Performance
BETTER AND FAIRER OUTCOMES FOR CHILDREN AND YOUNG PEOPLE (SP4)			
Improving support for learners	£15,160	£100,000	Information & Communication
General Management	£26,000	£26,600	Policy & Performance
Childcare Lawyers	£207,900	£237,060	Legal & Electoral
INCREASING PROVISION OF AFFORDABLE HOMES (SP6)			
General Management	£13,000	£13,300	Policy & Performance
PROVIDING SAFER COMMUNITIES (SP7)			
Reduction in Road Accidents	£32,500	£33,800	Policy & Performance
Reduction in Anti-Social Behaviour	£32,500	£33,800	Policy & Performance
Reduction in Drug Related Crime	£32,500	£33,800	Policy & Performance
Reduction in number of Burglaries	£32,500	£33,800	Policy & Performance
IMPROVING TRANSPORTATION (SP8)			
IMPROVING ENVIRONMENTAL RESOURCE MANAGEMENT (SP9)			
General Management	£13,000	£13,300	Policy & Performance
CREATING VIBRANT TOWN CENTRES (SP10)			
Eastern Vision	£13,000	£12,500	Policy & Performance
Newbury 2025/ Thatcham vision	£10,000 £13,000	£10,000 £13,300	Corporate Director, Policy & Performance
Hungerford 2010 – Hungerford Library Capital Bid		£13,300	Information & Communication Policy & Performance
Thatcham Vision		£12,500	Policy & Performance
Parish Plan support	£13,000	£13,300	Policy & Performance
PERFORMANCE IMPROVEMENT			
Planning, monitoring & learning	£77,500	£79,300	Policy & Performance
Continuous improvement and quality management	£13,000	£13,300	Policy & Performance
People	£52,000	£53,200	Policy & performance
Value for money	£12,130	£12,525	Corporate Director
Strategic advice and management	£101,672	£99,640	Resources & Commissioning
Project Management	£13,000	£13,300	Policy & Performance
Risk	£13,000	£13,300	Policy & Performance
Information Management	£30,520	£16,000	Information & Communication
Making best use of library stock		£350,000	Information & Communication
Internal Communications	£29,530: £7,382.50 – production of staff newsletter £4,429.50 – production of guides and other literature £17,718 – consultancy service to our internal clients	£31,700 £7,950 £4,750 £19,000	Information & Communication

Strategy and Commissioning Service Plan – 2005/06 – 2007/08

	2004/05 £000	2005/06 £000	SERVICE UNIT
BUILDING CAPACITY			
Support for Fast Track, Quality Management and Project Management initiatives	£38,000	£15,000	Policy & Performance
• IEG		£11,750	Policy & Performance
• AES		£11,750	Policy & Performance
CUSTOMER FOCUS			
Increasing take up and delivery of e-enabled services to the public (Includes PSA pump prime money)	£103,000	£33,800	Policy & Performance
		£78,370	Policy & Performance
Support to adoption of 'customer focus' model by the Council	£49,000	£50,000	Policy & Performance
Develop and implement proposals for commissioning services from the public, private and voluntary sectors	£5,000	£4,900	Resources & Commissioning
Identify community/customer needs and involvement of the community in service development		£50,000	Information & Communication
STRONGER GOVERNANCE			
COMMUNITY FOCUS			
Code of conduct		£5,000	Legal & Electoral
(this includes Performance plan, target setting, policy led budgeting, Procurement Strategy)	£13,000	£13,300	Policy & Performance
SERVICE DELIVERY ARRANGEMENTS			
Audit and control	£64,475	£63,175	Resources & Commissioning
Partnership Performance and Procurement : Monitoring	£81,833	£80,200	Resources & Commissioning
Partnership Performance and Procurement: Budgetary control	£10,256,330	£10,056,020	Resources & Commissioning
Audit and control	£81,833	£80,200	Resources & Commissioning
STRUCTURES & PROCESSES			
Member-Officer relationships specifically the Protocol	£52,000	£53,200	Policy & Performance
Constitution development and review			
Including Standards Committee	£13,000	£13,300	Policy & Performance
Support the Council's corporate themes – Financial Management, Customer Focus, Equalities, Human Resource Management, Health and Safety, E-Government	£83,890	£56,860	Legal & Electoral
Risk Management Initiatives	£5,000	£6,075	Corporate Director

Strategy and Commissioning Service Plan – 2005/06 – 2007/08

	2004/05 £000	2005/06 £000	SERVICE UNIT
OTHERS			
Day to day Library services, stock, buildings costs etc	£1,550,390 + £61,650 = £1,619,040	£1,202,730	Information & Communication (all other library functions and HoS salary)
Appeals/Complaints	£52,000	£53,200	Policy & Performance
Licensing	£78,000	£35,000	Policy & Performance
External fund development	£26,000	£27,000	Policy & Performance
Other non-assigned activities:	£197,390		Policy & Performance
• Community advice		£70,000	
• General public enquiries		£71,700	
• Inspections, CPA and PSA 1/2 support		£75,000	
• Appeals panel expenses		£6,000	
• FOI & DP search costs		£10,000	
Registration of births, marriages and deaths	£16,840	£25,090	Legal & Electoral
Impartial investigation of reported deaths	£68,650	£70,180	Legal & Electoral
Maintain an accurate register	£113,280	£116,800	Legal & Electoral
Conduct all relevant elections and referenda accurately, efficiently and economically	£40,000	£30,000	Legal & Electoral
Provide a range of quality legal services to all clients and to provide practical and sustainable solutions which are responsive to the needs of the Council and its services	£539,550	£461,620	Legal & Electoral
Implement the Council's decisions and policies that require legal action	£160,440	£163,650	Legal & Electoral
Land Charges	(£584,680)	(£418,310)	Legal & Electoral
Control residual budgets for Finance, Human Resources and Property Services and achievement of revenue savings proposal required to meet Strategy & Commissioning budget targets in 2003/04.	£1,806,697	£1,794,215	Resources & Commissioning