

Title of Report:	Key Accountable Measures and Activities 2011/12. Update on Progress: Q2 Outturns
Report to be considered by:	Overview and Scrutiny Management Commission
Date of Meeting:	10 January 2012
Forward Plan Ref:	EX2394

Purpose of Report:

1. To report quarter 2 progress against the key accountable measures and activities for West Berkshire Council for 2011/12.
2. To report by exception those measures / activities not achieved / expected to be achieved and cite remedial action that is being taken.

Recommended Action:

1. To note progress against the key accountable measures and activities.
2. Review those areas reporting as either 'amber' or 'red' to ensure that appropriate corrective or remedial action is put in place.

Reason for decision to be taken:

Service plans set out the purpose and ambition of the individual service units and collectively, they define the Council's main focus of activities and the measures of performance against which it will assess itself.

Monitoring and managing performance within each of these main areas of work is key in making sure the Council delivers what it has set out to achieve - and where this has not happened, in ensuring that appropriate action is taken to mitigate the impact of the target not being met.

Other options considered:

n/a

Key background documentation:

- West Berkshire Council 2011/12 corporate performance framework
- Individual service plans 2011/12

The proposals contained in this report will help to achieve the following Council Plan Priorities:

- CPP1 – Support our communities through the economic recession** – to alleviate the impact on different communities and individuals who find themselves out of work and/or disadvantaged
- CPP2 – Raise levels of educational achievement** – improving school performance levels
- CPP3 – Reduce West Berkshire's carbon footprint** – to reduce CO₂ emissions in West Berkshire and contribute to waste management, green travel, transportation and energy efficiency

The proposals will also help achieve the following Council Plan Themes:

- CPT1 - Better Roads and Transport**
- CPT2 - Thriving Town Centres**
- CPT3 - Affordable Housing**
- CPT4 - High Quality Planning**
- CPT5 - Cleaner and Greener**
- CPT6 - Vibrant Villages**
- CPT7 - Safer and Stronger Communities**
- CPT8 - A Healthier Life**
- CPT9 - Successful Schools and Learning**
- CPT10 - Promoting Independence**
- CPT11 - Protecting Vulnerable People**
- CPT12 - Including Everyone**
- CPT13 - Value for Money**
- CPT14 - Effective People**
- CPT15 - Putting Customers First**
- CPT16 - Excellent Performance Management**

The proposals contained in this report will help to achieve the above Council Plan Priorities and Themes by: effectively monitoring and managing progress against our key accountable measures and activities.

Portfolio Member Details

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Date Portfolio Member agreed report:	20 th November 2011

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Implications

- Policy:** Any policy implications will be highlighted in the individual exception reports.
- Financial:** Any financial implications will be highlighted in the individual exception reports.
- Personnel:** Any policy implications will be highlighted in the individual exception reports.
- Legal/Procurement:** Any policy implications will be highlighted in the individual exception reports.
- Property:** Any policy implications will be highlighted in the individual exception reports.
- Risk Management:** Any policy implications will be highlighted in the individual exception reports.
- Equalities Impact Assessment:** Any policy implications will be highlighted in the individual exception reports.

Is this item subject to call-in?	Yes: <input type="checkbox"/>	No: <input checked="" type="checkbox"/>
If not subject to call-in please put a cross in the appropriate box:		
The item is due to be referred to Council for final approval	<input type="checkbox"/>	
Delays in implementation could have serious financial implications for the Council	<input type="checkbox"/>	
Delays in implementation could compromise the Council's position	<input type="checkbox"/>	
Considered or reviewed by Overview and Scrutiny Commission or associated Task Groups within preceding six months	<input type="checkbox"/>	
Item is Urgent Key Decision	<input type="checkbox"/>	
Report is to note only	<input type="checkbox"/>	

Executive Report

1. Purpose

- 1.1 The purpose of this report is to provide an update on progress against the Council's key accountable measures and activities for Q2, 2011/12.
- 1.2 The key measures / activities within this report have been distilled from those routinely monitored and managed through individual service plans to focus more singularly on those of particular importance / significance to the ongoing work of the Council as a whole. This report therefore:
- provides assurance to the Executive that areas of significance / particular importance are performing;
 - acts as an early warning system, flagging up areas of significance / particular importance which are not performing - or are not expected to perform - as hoped;
 - and therefore ensures that adequate remedial action is put in place to mitigate the impact of any issues that may arise.

2. Commentary on performance

- 2.1 In total, there are 39 key measures or activities monitored and reported at this level. Of these, 8 are classified as annual measures – i.e. can only be assessed at a single point in time (for example school exam results or surveys). 2 of these annual measures (relating to key stage results) are reported in Q2.
- 2.2 Of the 33 reported measures and activities, 23 are reported as green for Q2.
- 2.3 7 key measures are signposted as amber – i.e. behind anticipated performance, but expect to achieve the target by year end. These are:
- *Children's social care core assessments conducted on time.*
 - *The level of commissioned early intervention services in the CYP directorate.*
 - *People presented as homeless who are prevented from being homeless.*
 - *The proportion of young people who are NEET.*
 - *The proportion of upheld planning appeals*
 - *Calls to the Contact Centre answered within 30 seconds.*
 - *Users' ratings of the Contact Centre.*
- 2.4 There are 3 reds being reported for Q2 – i.e. will not be achieved by year end. These are in relation to:
- *The proportion of adult social care service users receiving self-directed support.*
 - *Pupils gaining 5+ high grades at GCSE.*
 - *The adoption of the LDF by March 2012.*
- 2.5 Further detail is contained in the main body of this report.

Appendices

Appendix A – West Berkshire Council: key accountable measures and activities 2011/12: update on progress. Quarter 2.

Consultees

Local Stakeholders: n/a

Officers Consulted: All outturns have been signed off by the relevant head of service prior to being submitted to P&C for inclusion in this report.

Trade Union: n/a