



Quarter 2 Performance Report:

Key accountable measures and activities 2012/13

Update on progress: July - September 2012

compiled by:

Research, Consultation & Performance

Strategic Support Unit

westberks.gov.uk/performance

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This table pulls together a number of socio-economic measures to contextualise what is happening in the wider context of West Berkshire which will help identify issues around which Council may need to act.

State of the District measures	2011/12					2012/13		Comment
	2011/12 Q1	2011/12 Q2	2011/12 Q3	2011/12 Q4	YE 2011/12	2012/13 Q1	2012/13 Q2	
All Jobseeker's Allowance (JSA) claimants rate	1,874	1,795	1,730	1,859	1,859	1,799	1,724	4% decrease on YTD and compared to same quarter 2011/12.
Total claimant count (aged 18-24)	415	470	485	460	495	460	460	4% increase on YTD 2011/12. 2% decrease compared to same quarter 2011/12.
Notified job vacancies in West Berkshire	815	1,047	910	765	765	1,492	1,122	40% increase on YTD 2011/12. 7% increase compared to same quarter 2011/12.
Unfilled job vacancies in West Berkshire	697	866	728	656	656	1,255	963	42% increase on YTD 2011/12. 11% increase compared to same quarter 2011/12.
Average house price	£206,227	£205,784	£205,342	£207,450	£228,767	£228,366	£229,051	11% increase on YTD and compared to same quarter 2011/12.
Number of households accepted by the local authority as eligible, unintentionally homeless and in priority need in accordance with the homelessness provisions of the Housing Act 1996.	14.0	22.0	13.0	12.0	61.0	19	dna	Q2 data available in Q3. Data is delayed by 3 months due to time taken to collate application data.
Newbury footfall	20,900 (May '11)		20,870 (Oct '11)			27,150 (May '12)		
Hungerford footfall	4,950 (May '11)					4,740 (May '12)		
Thatcham footfall	5,730 (May '11)					5,890 (May '12)		
Number of crime reported (All)	2,719	2,465	2,318	2,373	9,875	2,099	2,051	20% decrease on YTD 2011/12. 17% decrease compared to same quarter 2011/12.
Nos. of serious acquisitive crime incidents reported	413	301	388	428	1,530	348	dna	16% decrease in Q1 for the same period last year. Q2 data available by Q3.
Number of ASB incidents reported	1,118	1,105	714	688	3,625	769	847	27% decrease on YTD 2011/12. 31% decrease compared to same quarter 2011/12.
Domestic burglaries (dwellings)	167	103	133	157	560	115	106	18% decrease on YTD 2011/12. 3% increase compared to same quarter 2011/12.
Number of people killed or seriously injured on West Berkshire roads (incl. Highway Agency roads)	24	17	20	19	80	16	dna	

Demand for services provided by the Council

The range of activities the Council performs is varied – providing more than 300 different services or functions. These are not static and we have seen demand for – and people’s use of – services change. For example, compared to the same period last year we have seen:

Measures of Volume	2011/12 Q2	2012/13 Q2	% change
Communities			
Nos. of clients aged 18 - 64 receiving an on-going care packages as at the end of the quarter	908	983	+ 8%
Nos. of clients aged 65 plus receiving an on-going care packages as at the end of the quarter	1,595	1,527	- 4%
Nos. of social care assessments and reviews completed in the last 12 months	5,885	5,761	- 2%
Nos. of live applicants on the Common Housing Register in the reasonable preference group	2,128	1,643	- 23%
Nos of safeguarding referrals received	-	57	-
Nos. of Looked After Children cases	131	127	- 3%
Nos. of children and young people subject to a child protection plan	85	93	+ 9%
No of adult learners	558	403	- 28%
No of families accessing Children’s Centres	1,398	1,790	+ 28%
Environment			
Nos of planning applications (received)	703	703	-
Nos of visits to library venues	134,999	132,221	- 2%
Nos of visits to sports and leisure centres	206,918	237,393	+ 15%
Resources			
Nos. calls received through contact centre	86,368	79,459	- 8%
Nos of calls received by ICT Help Desk (Incidents)	5,274	-	-
Nos of local authority searches completed	488	519	+ 6%
Nos unique visitors to website (excl. staff)	220,990	250,332	+ 13%
Nos of Freedom of Information requests	190	235	+ 24%

Purpose of this report

To provide an update on progress against the Council's key accountable measures and activities for quarter two, 2012/13.

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 which are of particular importance / significance key in delivering the strategic objectives in the Council Strategy and to the ongoing work of the Council as a whole. This report therefore:

- provides assurance to the Executive that the objectives laid out in the Council Strategy are being delivered;
- 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.

Conventions used in this report

Throughout the report we have used a RAG 'traffic light' system to report progress:

- ★ means we have either achieved / exceeded - or expect to achieve / exceed - what we set out to do;
- ◆ means we are behind schedule, but still expect to achieve or complete the measure / activity by year end;
- indicates that we have either not achieved – or do not expect to achieve - the activity or target within the year;

indicators reported as Ⓢ are annual indicators that can only be reported at a particular point in time – i.e. GCSE results or the road condition survey, whilst;

indicators reported as U are where the quarterly data is not yet available.

Where measures / activities are reported as 'amber', a brief supporting commentary is provided. Where measures / activities are reported as 'red', a more comprehensive exception report is provided providing a description of why the measure / activity will not be achieved / completed, but also detailing the remedial action in place in order to mitigate the consequence of this not being achieved.

In total, there are 49 key measures or activities which are appraised by the Executive through this reporting mechanism. These are aligned to the strategic priorities laid out in the Council Strategy.

The main body of the report presents these in more detail. Along with a description of the measure, the table also provides:

- *Column 2*: an indication of whether or not the Council has direct / complete control over the measure.
- *Column 3*: an indication of the impact on either, service users or the community more generally, should the measure not be achieved.
- *Column 4*: the previous year's outturn.
- *Column 5*: the current year's target,
- *Column 6*: quarterly outturn and RAG rating.
- *Column 7*: any supporting commentary provided.

Commentary on Performance

Across this reporting framework as a whole, 49 key accountable measures and activities are captured in total.

Of this 49, 11 measures / activities are reported on an annual basis as they are only available once a year (for example, annual survey results, school attainment etc). Most of these relate to the education arena. In Q2, data is still awaited from Thames Valley Police for 3 of the reported measures / activities at the time of print. Therefore, Q2 outturns are available for 35 measures.

Of the reported measures / activities, 31 (89%) are reported as ‘green’ – or are on track to be delivered / achieved by the end of the financial year.

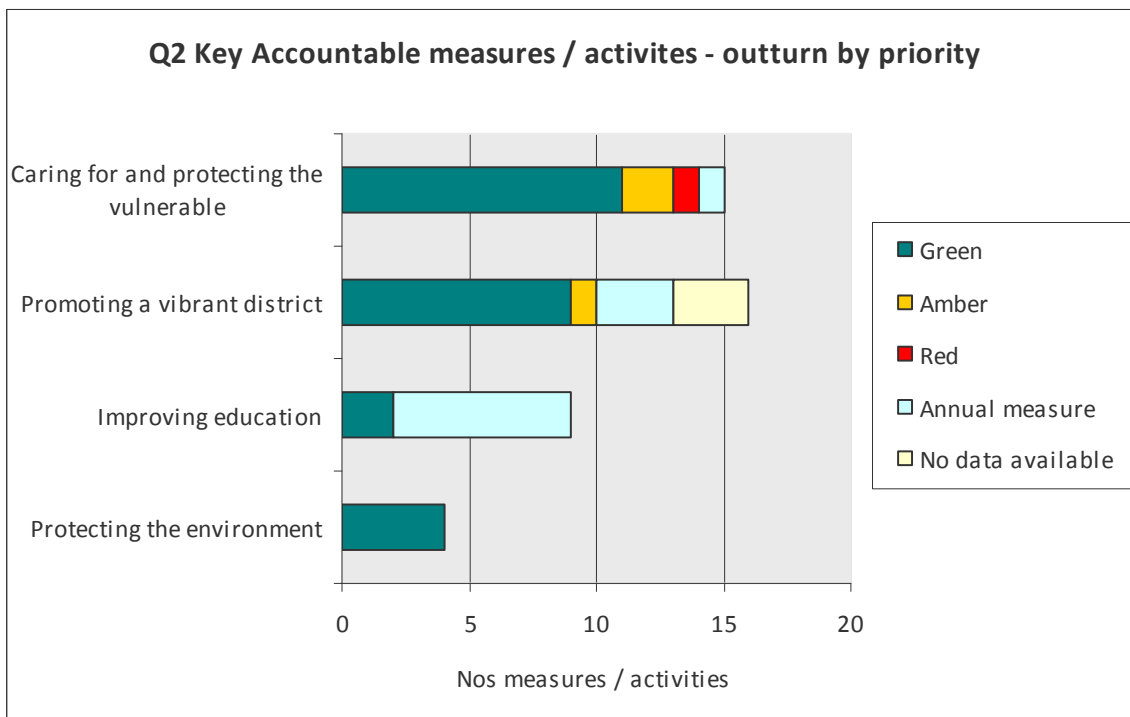
3 (9%) are listed as ‘amber’: behind schedule but anticipate achieving the target by year end.

Therefore, 1 measure is being reported in Q2 as unachievable.

The summary table below shows Q2 outturns by directorate.

Overview of performance outturns	2011/12	2012/13 Q2 outturns			
	Year End	Overall	Communities	Environment	Resources
Green	27	31	16	9	6
Amber	0	3	2	1	0
Red	12	1	1	0	0
Annual (yet to be reported)	0	11	8	2	1
Unavailable at time of publication	0	3			3
Total	39	49	27	12	10

The graph below summarises the same data (minus the Customer Focus measures) against the Council’s priorities.



The table below lists those measures / activities reporting as 'amber' or 'red' in Q2.

Service Area	Council Strategy Priority	Measure / activity	Target	YTD outturn
Children's Services	Caring for and Protecting the Vulnerable	Reduce the proportion of children becoming the subject of a child protection plan for a second or subsequent time	< 20%	29%
Adult Social Care	Caring for and Protecting the Vulnerable	Increase the number of carers receiving a service	300	102
Care Commissioning, Housing and Safeguarding	Caring for and Protecting the Vulnerable	Maintain the percentage of people presenting as homeless where the homelessness has been relieved or prevented	78%	75%
Planning & Countryside	Promoting a Vibrant District	Ensure that the number of upheld planning appeals is less than the national average (35%: 2011/12).	< 35%	36%

More information – outturns and commentary - on each of these measures is contained in the main body of this report.

This report is published at westberks.gov.uk/performance.

2012/13 West Berkshire Council key accountable measures – Quarter 2

Measure / activity	Direct influence	Community / service Impact	2011/12 Year end outturn	2012/13 Target	Q1 outturn		Q2 (YTD) outturn / RAG	Supporting commentary
Older people and vulnerable adults								
Maintain the percentage of vulnerable people maintaining independent living through the provision of a housing related support service	Y	High	98%	98%	99.7%	★	99.5%	★ YTD outturn: 591 / 595 Provisional data, the monthly Supporting People Provider Survey, which supplies the data will be completed during Q3.
Maintain 80% of benefits assessments within 3 weeks of referral from Children's Services	Y	High	86%	80%	100%	★	99%	★ YTD outturn: 67 / 68
Increase the number of carers receiving a service	Y	Medium	208	300	64	★	102	◆ Slippage due to staff vacancies and sickness and the need to reprioritise activities accordingly. Management action has been taken to: increase resource through using Crossroads to assist in carrying out assessments; agency reviewers and allocating additional PCT funding to provide support service. WBC and PCT grants have been given to outside agencies, such as Age UK, to provide direct services. Year end position is estimated at 300.
Increase number of service users receiving a personal budget, either commissioned, cash or a mixture of both	Y	High	628	800	532	★	576	★ Changes in national guidance as to who should receive a Personal Budget (PB) has meant that the number of eligible service users has reduced from 1,600 to 990. The initial target of 80% remains, although the absolute number of clients we are working with to receive a personal budget is now 800. It is estimated, we will achieve this by year
Increase the number of people receiving a telecare service by 20 people per year	Y	Medium	30	50	10	★	33	★ Q2 outturn: 23
Place 50 clients into Extra Care Housing	Y	Medium	-	50	39	★	51	★ Achieved in Q2.

Measure / activity	Direct influence	Community / service Impact	2011/12 Year end outturn	2012/13 Target	Q1 outturn		Q2 (YTD) outturn / RAG		Supporting commentary
Maintain the percentage of people presenting as homeless where the homelessness has been relieved or prevented	Y	High	78%	78%	73%	◆	75%	◆	Q2 outturn: 123/159 = 77%. The Housing service is facing increased demand for homelessness services, reflecting a national trend. The Council has no other option but to take a homeless application. Nationally, we have seen a 13% increase in homelessness compared to last year, and this is mirrored in West Berkshire. Restructuring staff team to reflect increase in demand for support is underway and the Allocations Policy is being reviewed to ensure that social housing is available to those who need it most. Staff have also attended a 4 day training course run by Shelter to develop the knowledge base of a relatively new staff team on providing effective homelessness advice and guidance.
Maintain the number of people supported to move on from short term accommodation into independent living in a planned way	Y	Medium	60%	60%	91%	★	90%	★	YTD outturn: 94 / 104 Provisional data, the monthly Supporting People Provider survey, which supplies the data, will be completed in Q3.
Vulnerable children and young people									
To maintain a low percentage of child protection plans that last for 2 years or more	Y	Medium	2%	< 5%	6%	◆	4%	★	YTD outturn: 2 / 46
To reduce the proportion of children becoming the subject of a child protection plan for a second or subsequent time	Y	High	20%	< 20%	38%	◆	29%	■	YTD outturn: 17 / 59. Audit and Ofsted inspection led to re-evaluation of some cases. See exception report for further details.
To maintain low numbers entering the youth justice system	Y	High	55	80	19	★	31	★	Q2 outturn: 12
To maintain the number of children accessing Short Breaks	Y	Medium	450	450	579	★	600	★	

Measure / activity	Direct influence	Community / service Impact	2011/12 Year end outturn	2012/13 Target	Q1 outturn		Q2 (YTD) outturn / RAG		Supporting commentary
To increase the number of families engaged in West Berks Personalised Budgets Pilot	Y	Medium	New	5	Annual	⊙	Annual	⊙	The pilot will commence in early 2013.
To increase the number of new looked After Children (LAC) placed within 20 miles of their home wherever possible.	Y	Medium	82%	80%	80%	★	86%	★	YTD outturn: 12 / 14
Maintain the percentage of Child Protection Reviews carried out on time	Y	High	100%	98%	100%	★	100%	★	YTD outturn: 51 / 51
Infrastructure									
Ensure that no more than 5% of the principal road network (A roads) is in need of repair	Y	High	5%	5%	Annual	⊙	Annual	⊙	Annual survey - reports Q4
Ensure that no more than 10% of the classified non-principal road network (B and C roads) is in need of repair	Y	High	10%	10%	Annual	⊙	Annual	⊙	Annual survey - reports Q4
Assist the Environment Agency with completion of Year 1 of the Newbury Flood Alleviation Scheme	N	Medium	New	Mar-13	On track	★	On track	★	Work began in the Northcroft area on 29 October 2012.
Review and upgrade the Thatcham Scoot traffic signal system.	Y	Medium	New	Dec-12	On track	★	On track	★	Site meetings held with contractor, Siemens, and upgrading works programmed.
Adopt a new Tenancy Strategy for WBC by 31/03/13 to meet statutory requirement	Y	Medium	New	Mar-13	On track	★	On track	★	Tenancy strategy has been drafted and will be going through to MB for approval to consult shortly
Approve 95% of high priority Disabled Facilities Grants within 9 weeks of receipt of full grant application	Y	High	97%	95%	95%	★	97%	★	YTD outturn: 36 / 37
Bring 30 empty homes back into use for by 31/03/13 using the Council's framework for engaging with identified empty home owners	N	Medium	30	30	12	★	18	★	Q2 outturn: 6

Measure / activity	Direct influence	Community / service Impact	2011/12 Year end outturn	2012/13 Target	Q1 outturn		Q2 (YTD) outturn / RAG		Supporting commentary
Number of West Berkshire premises able to receive standard broadband services 2Mb/s or above (Target 67,614 100% by 2015)	Y	Medium	27,260 (40%)	40,711 (60%)	Annual	⊙	Annual	⊙	Reports in Q4
Planning									
Ensure that the number of upheld planning appeals is less than the national average of 35% (2011/12).	Y	Medium	(29/123) 24%	< 35%	40%	◆	36%	◆	Planning appeal decisions are made by independent Planning Inspectors. However an analysis of this year's appeals does not show an underlying policy or process weakness and so we are confident that performance will improve to a level below the national of average of 35%. Performance in Q2 was 29%. YTD outturn: 13.5 / 38.
60% of 'major' planning applications determined within 13 weeks.	Y	High	(15/53) 28%	60%	79%	★	78%	★	YTD outturn: 21 / 27
65% of 'minor' planning applications determined within 8 weeks.	Y	High	(81/503) 16%	65%	82%	★	77%	★	YTD outturn: 186 / 243
75% of 'other' planning applications determined within 8 weeks.	Y	High	(355/1479) 24%	75%	94%	★	91%	★	YTD outturn: 736 / 806
Community Safety									
Work with our partners to ensure that the ratio of repeat anti-social behaviour calls in West Berkshire does not exceed the Thames Valley Police Force (TVP) average ratio.	N	High	New	Q1 outturn to be <TVP outturn of 32%	+2%	◆	no data available	U	Awaiting on Q2 data to be confirmed by Thames Valley Police
Work with our partners to ensure that the rate of change of repeat instances of domestic abuse in West Berkshire does not exceed the Thames Valley Police Force (TVP) average	N	High	New	< TVP outturn (<+1.10% increase YTD)	TVP=+1.1% : WBC=-1.1%	★	no data available	U	The performance against this target was incorrectly reported in Q1, due to a change in the way the police data was analysed. This has now been corrected. A newly appointed co-ordinator was put in post during Q2. Awaiting on Q2 data to be confirmed by Thames Valley Police.
Work with our partners to reduce domestic burglaries by 5%	N	High	560	(-5%) 532	-31%	★	-22%	★	

Measure / activity	Direct influence	Community / service Impact	2011/12 Year end outturn	2012/13 Target	Q1 outturn		Q2 (YTD) outturn / RAG		Supporting commentary
Reduce the average cost of serious acquisitive crime per IOM offender compared to baseline at 31/3/12 (based on conviction data for static IOM cohort).	N	Medium	dna	-5%	£1,855.33	★	£1,856.33	U	Q1 outturn: £1,856.33 per IOM offender. Awaiting on Q2 data to be confirmed by Thames Valley Police.
Vulnerable Pupils									
Narrowing the achievement gap between SEN/non SEN scoring level 4 or above in English and Maths at the end of Key Stage 2	N	High	55%	54.5%	Annual	◎	Annual	◎	Reports in Q3
Increase the proportion of children eligible for free school meals who achieve 5+A*-C grades at GCSE (incl English and Maths)	N	High	18.1%	25%	Annual	◎	Annual	◎	Reports in Q3
Higher and Adult Education									
Reduce the proportion of young people in academic Year 12 who are NEET at January 30th each year	N	High	5.2%	5.0%	Annual	◎	Annual	◎	Reports in Q4
Increase take-up of 16-18 apprenticeships	N	Medium	320 p/a	325 p/a	data not available	U	348	★	Number of young people starting an Apprenticeship (August 2011 - April 2012)
Working with Schools									
Increase the proportion of pupils gaining 5+A*-C at GCSE, including English and Maths to 63%	N	High	61%	63%	Annual	◎	Annual	◎	Reports in Q3
Increase the proportion of pupils scoring level 4 or above in English and Maths at the end of Key Stage 2	N	High	Eng 82% Maths 80%	82.5% 80.5%	Annual	◎	Annual	◎	Reports in Q3
To reduce the number of primary schools below the floor standard at the end of KS2 for more than 2 of the previous 3 years	N	Medium	6	4	Annual	◎	Annual	◎	Reports in Q3
Improve the number of pupils making 2+ levels of progress from KS1 to the end of KS2 in English and Maths	N	High	Eng 84% Maths 79%	84.5% 81.0%	Annual	◎	Annual	◎	Reports in Q3
Maintain / increase the number of schools judged good or better by Ofsted under the new Framework (harder test)	N	High	61	61	61	★	62	★	To be reviewed during Q3, in the context of Ofsted's introduction of proportionate inspection.

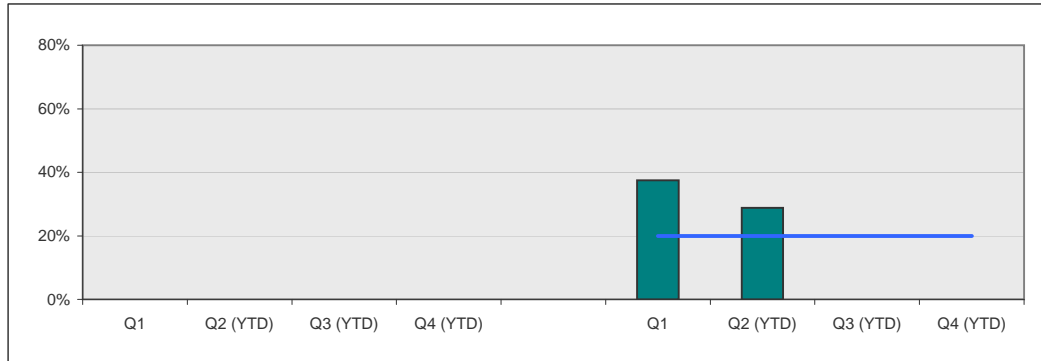
Measure / activity	Direct influence	Community / service Impact	2011/12 Year end outturn	2012/13 Target	Q1 outturn		Q2 (YTD) outturn / RAG		Supporting commentary
Environmental and historic protection									
Adopt the Local Development Framework Core Strategy.	Y	High	Not adopted	Adopted	On track	★	Adopted	★	Adopted by the Council in July 2012.
Cleaner and greener									
Maintain the proportion of waste recycled/composted/reused	Y	High	46%	46%	53%	★	54%	★	Q2 result is an estimate based on partial availability of July/Aug/Sept 12 data and will not be finalised until Dec 2012. This result is also subject to change once figures are validated by DEFRA. Please note: this data is seasonal and will fall over winter months. Q1 outturn has been confirmed.
% of Waste landfilled	Y	High	20.9%	<25%	23%	★	17%	★	Q2 result is an estimate based on partial availability of July/Aug/Sept 12 data and will not be finalised until Dec 2012. This result is also subject to change once figures are validated by DEFRA. Q1 outturn has been confirmed.
Maintain an acceptable level of litter, detritus and graffiti (as outlined in the Keep Britain Tidy local environmental indicators).	Y	High	Good	Satisf.	Reports Q2	U	Good	★	

Measure / activity	Direct influence	Community / service Impact	2011/12 Year end outturn	2012/13 Target	Q1 outturn		Q2 (YTD) outturn / RAG		Supporting commentary
Customer Focus									
The average number of days taken to make a full decision on new Benefit claims	Y	High	18 days	<18.5 days	15.6 days	★	18.17	★	
The average number of days taken to make a full decision on changes in a Benefit claimants circumstances	Y	High	8 days	<8.0 days	9 days	◆	7.6	★	
Telephone calls dealt with at the first point of contact	Y	High	83%	80%	86%	★	86%	★	Q2 outturn: 35523 / 41474
Calls to Customer Services answered within 30 seconds	Y	High	76%	75%	75%	★	79%	★	Q2 outturn: 32927 / 39231
Average queuing time for personal customers	Y	High	4 mins	<8 min	5.8 mins	★	4.85 mins	★	

VULN.1: Modernise services to vulnerable children, focussing child protection resources on those children who are at most risk and working in partnership with schools, health and other partners to provide high-quality, evidence-based preventative support

Red

Priority 1.2 To reduce the proportion of children becoming the subject of a child protection plan for a second or subsequent time



Directorate: Communities
 Director: Margaret Goldie
 Service: **Children's Services**
 HoS: Mark Evans

Polarity: Lower is better
Units of measure: Percentage
Frequency: Reported quarterly
Significance: High
Reports to: Public

	2011/12				Current year			
	Q1	Q2 (YTD)	Q3 (YTD)	Q4 (YTD)	Q1	Q2 (YTD)	Q3 (YTD)	Q4 (YTD)
YTD outturn	No historical data provided.				37.5%	28.8%		
Target					20%	20%	20%	20%
YTD numerator					6	17		
YTD denominator					16	59		
YTD RAG					♦	■		

Commentary

Updated: 10 December 2012

REASON FOR RED:

This is a complex performance indicator designed to identify cases where poor quality assessments lead to children being made subject to multiple child protection plans.

Typically a child protection plan is kept in place for 6-12 months and ends when parents have either made the changes required to address the professional concerns or other action is taken to protect the child/ren (e.g. legal intervention). If a plan ends and it becomes necessary to implement a subsequent plan within 12-24 months it strongly suggests the decision to end the previous plan was premature and the assessment flawed.

However, there are some circumstances where it is entirely appropriate to make a child subject to more than one CP plan. The current performance indicator has no time limitation. Nationally this measure is being revised as part of the Munro proposals to consider subsequent Child Protection Plans within 2 years. This will be introduced nationally for 2013/14. If applied for 2012/13 our outturn would be just below 20%. It is proposed to adopt the national measure next year; so a child who was made subject to a plan as an unborn baby or young infant could entirely appropriately become subject to a second plan much later in their childhood for new and unforeseeable reasons. For this reason 'good' performance in relation to this indicator does not represent 0%, this is recognition that for some children it is appropriate to be subject to more than one CP plan.

CONSEQUENCES OF NOT ACHIEVING TARGET:

The consequence will vary, in the most serious cases, failure against this indicator can result in children potentially being left in unsuitable situations longer than is necessary, whilst in others it will have minimal impact. In terms of the Council's performance it is unlikely to be subject to further scrutiny as it was fully explored in our recent OFSTED.

REMEDIAL MANAGEMENT ACTION BEING UNDERTAKEN :

Unfortunately there is no 'quick fix' as the remedy is good quality decision making in all cases. We are working hard to provide staff with the supervision, training and support to improve practice in this area. We are also developing a much more cautious approach to remove children from child protection plans to ensure that change made by parents is enduring and sustainable before a plan is ended. Problems with our performance against this indicator were first picked up in March 2012 and an audit was undertaken to discover the reasons. There is a comprehensive action plan in place from this audit. It contains detailed recommendations for social workers, managers in children's services and child protection conference chairs. For example:

- *For every child coming to ICPC for a second or subsequent time, Chairs must (using a standard set of questions) audit the file prior to conference, to enable them to understand the background to the case (as well as the situation at previous conferences). Wherever possible the new Chair will talk with the previous CP Chair (if this was someone different)*
- *Both Children's Services managers and CP Chairs at the point of C.P. Consultation need to be clear in what ways a CP Plan for an older child is going to take the child's views and preferred methods of engagement into account. It needs to be considered whether a CP Conference will improve the safety of the child in question better than other means of planning / intervention.*

IMPACT OF REMEDIAL ACTION / ESTIMATED YEAR END OUTTURN:

The recommendations of the action plan are being put in place, but this is not an issue that can be rectified quickly. Consequently the remedial action will only have limited impact within the Q3 & Q4 timescale. The end of year position is likely to be between 25-30%, it is difficult to be precise as it depends on which children who have previously been subject to CP plans re-present and require a subsequent plan. It is also important to note that this represents a 5-10% deficit in achieving the planned outcome (rather than 25-30% of cases seen as been inappropriately subject to more than one plan). The target was set on the basis of data from comparator authorities from previous years.

There is some evidence that nationally there are increased numbers of children subject to a CP plan for a second or subsequent time. However it is accepted by all that some children will inevitably be subject to plans on more than one occasion. Consequently good performance is not simply about a lower figure, it is recognised that high performing authorities tend to be in the range of 10-20%. Our recent OFSTED inspection has highlighted the need for us to reassess some children's situations which may lead to higher levels of re-registrations for a period of time.

End of report