

Title of Report:	Council Plan Outcomes 2010/11 Q1: Update on Achievement
Report to be considered by:	Executive
Date of Meeting:	2 nd September 2010
Forward Plan Ref:	EX2106

Purpose of Report: 1) To report Q1 performance against each of the outcomes identified in the 2010/11 Council Plan.
2) To report remedial action that is or has been taken, where achievement will not be met.

Recommended Action: 1) To note performance against each of the outcomes identified in the 2010/11 Council Plan.
2) To note and approve remedial action being taken, where achievements will not be met by the end of the municipal year.

Reason for decision to be taken: The Council Plan sets out the purpose and ambition of West Berkshire Council. It defines 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: Not to report performance.

Key background documentation:

- Performance data contained within the performance portal.
- 2010/11 Council Plan.

The proposals contained in this report will help to achieve the following Council Plan Priorities:	
<input checked="" type="checkbox"/>	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
<input checked="" type="checkbox"/>	CPP2 – Raise levels of educational achievement – improving school performance levels
<input checked="" type="checkbox"/>	CPP3 – Reduce West Berkshire's carbon footprint – to reduce CO ₂ 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:	
<input checked="" type="checkbox"/>	CPO1 - Better Roads and Transport
<input checked="" type="checkbox"/>	CPO2 - Thriving Town Centres
<input checked="" type="checkbox"/>	CPO3 - Affordable Housing

- CPO4 - High Quality Planning
- CPO5 - Cleaner and Greener
- CPO6 - Vibrant Villages
- CPO7 - Safer and Stronger Communities
- CPO8 - A Healthier Life
- CPO9 - Successful Schools and Learning
- CPO10 - Promoting Independence
- CPO11 - Protecting Vulnerable People
- CPO12 - Including Everyone
- CPO13 - Value for Money
- CPO14 - Effective People
- CPO15 - Putting Customers First
- CPO16 - Excellent Performance Management

The proposals contained in this report will help to achieve the above Council Plan themes and outcomes by:

effectively communicating what is planned and what has been achieved and the setting and maintaining of minimum standards of service in key areas.

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Date Portfolio Member agreed report:	29 July 2010

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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 personnel implications will be highlighted in the individual exception reports.
- Legal/Procurement :** Any legal implications will be highlighted in the individual exception reports.
- Property:** Any implications for property will be highlighted in the individual

exception reports.

Risk Management: Any implications for risk management will be highlighted in the individual exception reports.

Equalities Impact Assessment: Any implications for equalities will be highlighted in the individual exception reports.

Is this item subject to call-in?	Yes: <input checked="" type="checkbox"/>	No: <input 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"/>

Executive Summary

1. Performance Overview

- 1.1 This report sets out Q1 performance against key activities / measures in the 2010/11 West Berkshire Council Plan.
- 1.2 The Council Plan in full can be downloaded from westberks.gov.uk/councilplan.
- 1.3 In total, there are 110 key activities or measures spread over the 16 different themes around which we assess our delivery of the Council Plan.
- 1.4 At the end of Q1, 75 of these activities / measures (82% of those reported) are on track to be successfully achieved.

	Number	Proportion
Green	75	82%
Amber	16	18%
Red	0	-
		100%
Not available / annual indicator	19	
<i>Total</i>	<i>110</i>	

- 1.5 In setting particularly stretched targets to improve the outcomes for our communities it is perhaps inevitable that there will be some we do not achieve. Although we aim to achieve everything we set out in our Council Plan, when a target is not met, we ensure that robust actions are taken to mitigate any adverse consequences.
- 1.6 In Q1, no key activities / measures are reported as 'red'.
- 1.7 However, 16 key activities / measures are being flagged as 'amber' at this stage. That is to say, although indicating that we are behind schedule, we would still expect these to be completed, or met, by the end of the financial year. These are:
- Offer access to free entitlement to education to 50 disadvantaged 2 year olds. (Successful Schools and Learning)
 - Work in partnership to support young offenders by ensuring that 68.4% are engaged in suitable education, employment or training (NI 45). (Safer Communities)
 - Increase in the number of young people engaging with the library service by 3%. (Including Everyone)
 - Following the successful trial of real time passenger information for buses in Thatcham, extend the facility to appropriate bus stops in Theale, Calcot, Tilehurst and Purley. (Better Roads and Transport)
 - Award 85 new grant loans to bring properties up to a safe and decent standard. (Affordable Housing)
 - Assist 30 applicants to purchase a home with an equity loan deposit through the First Step West Berkshire scheme. (Affordable Housing)
 - Facilitate a total annual provision of 80 new affordable housing units - with 25% of this total as new units in rural areas (NI 155). (Affordable Housing)
 - Ensure that performance in relation to the speed in which planning applications are determined is maintained above the Government's targets (80% of 'major' applications within 13 weeks) (NI 157). (High Quality Planning)

- Ensure that performance in relation to the speed in which planning applications are determined is maintained above the Government's targets. (80% of 'minor' applications within 8 weeks) (NI 157). (High Quality Planning)
- Ensure that performance in relation to the speed in which planning applications are determined is maintained above the Government's targets. (80% of 'other' applications within 8 weeks) (NI 157). (High Quality Planning)
- Achieve Healthy Schools status for 85% of West Berkshire schools. (A Healthier Life)
- Achieve 75% of core assessments for children being carried out within 35 working days of their commencement (NI 60). (Protecting Vulnerable People)
- Increase to 99% the number of young people with special educational needs / disabilities who have an appropriate transition plan in place at 15 years of age. (Protecting Vulnerable People)
- Review those services that do not appear to provide value for money: (a) Review any service that, based on the Audit Commission's annual value for money report – or through our own research - appears to be high cost; (b) Report the findings of all reviews and identify options for cost reduction; (c) Ensure that where services remain high cost, the reasons can be clearly aligned with the Council's stated priorities. (Value for Money)
- Run our third annual 'job fair' to promote job opportunities in the Council and with other local employers. (Effective People)
- Ensure that 85% of customer service enquiries are dealt with at the first point of contact. (Putting Customers First)

2. Provisional or 'Grey' Indicators

- 2.1 There remain a number of measures for which the quarterly data is not yet available. Where possible, we have provided provisional or estimated data based on unaudited / best guesses – these are indicated as such.
- 2.2 However, in certain circumstances the data is yet to be made available in time for this report to be fed into the executive cycle – for example formal planning enforcement for non-compliance, or visits to leisure centres. Where this is the case, progress is marked by as grey (GY) and is annotated with when this data will be available. These will be updated as and when the data becomes available.

3. Consolidating our Services

- 3.1 During the life of the Council Plan we sought to focus our resources, via the Medium Term Financial Strategy (MTFS), on delivering our priorities. Whilst undertaking the 2010/11 refresh of the Council Plan and MTFS we were aware of impending cuts in public finances and the impact this would have on the stretched targets we set.
- 3.2 Although we anticipated a reduction in our finances, the level of cuts to public spending made by the coalition government were unprecedented and has led to a reduction of £1.1m from our budget in-year.

4. Removal of central government funding / requirements

- 4.1 When one of our activities was directly funded by government – or was measured directly by central government – and this funding / requirement has been deleted, we have removed the measure / activity from our calculations in this report. For the purposes of transparency, these have been 'greyed out' within the report rather than removed. Activities / measures removed are:
- Introduce two additional 14-19 diplomas for students aged 14+ - creative and media studies and business studies (linked to NI 90). (*Successful Schools and Learning*)

Diploma entitlement removed and as such there is no longer a requirement to monitor the introduction of new diplomas.

- Work in partnership to improve the percentage of West Berkshire residents who rate positively how the Council and the police deal with their concerns about crime and anti-social behaviour to 29% from a baseline in 2008 of 22.6% (NI 21). (*Safer Communities*)
The requirement by central government to undertake the 2010 Place Survey – from which this national indicator is derived - has been dropped. We shall therefore not be conducting an annual resident survey for 2010.
- Increase the number of attendances by people over 60 years of age taking part in the free swimming programme by 5%. (*Including Everyone*)
The dedicated grant from central government to cover this scheme has been removed.
- Increase the percentage of primary school pupils walking and cycling to school to 55%. (*Cleaner and Greener*)
No further activity in this area as a result of the reallocation of resources due to cuts in the area based grant.
- Complete an enhancement scheme for the High Street in Thatcham. (*Thriving Town Centres*)
The local transport plan integrated transport block settlement has been reduced by 75% for 2010/11 leaving insufficient funding to complete the project this year.
- Maintain the Audit Commission's Use of Resources assessment of the Council as 'performing well' (score of 3). (*Value for Money*)
The independent, external assessment regime has been abolished and so the council will not be comparatively scored.
- In partnership with a local training provider, create at least 30 new fixed term council jobs for young unemployed people (18-24), linked to apprenticeship frameworks. (*Effective People*)
Central government funding for this scheme has been withdrawn.
- Maintain the Audit Commission's Managing Performance assessment of the Council as 'performing well' (score of 3). (*Excellent Performance Management*)
The independent, external assessment regime has been abolished and so the council will not be comparatively scored.

Appendices

Appendix A – West Berkshire Council Plan 2010/11: Quarterly Report on Achievement of Outcomes

Consultees

Local Stakeholders:	n/a
Officers Consulted:	All service heads, IPG, Council Plan outcome owners, EPMG, Corporate Board.
Trade Union:	n/a