

Council Plan Performance Report 2010/11

Quarter 1



West Berkshire
COUNCIL



West Berkshire Council Plan 2010/11

Quarterly Report on Achievement of Outcomes

Quarter 1

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Policy and Communication
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Overview

Each year West Berkshire Council updates and publishes its Council Plan. This sets out the purpose and ambition of the Council for the coming year. In conjunction with the Medium Term Financial Strategy, it defines the Council's main focus of activities, the measures of performance against which it will assess itself and the resources available to it to achieve these outcomes.

The West Berkshire Council Plan as a whole is framed within 16 themes. Within each theme there are a number of key, strategic activities or targets that the Council is working to achieve over the coming year.

The Council Plan in full can be downloaded from westberks.gov.uk/councilplan.

This report shows the progress of the Council in achieving each of these actions for 2010/11. Throughout the report we have used a 'traffic light' system to report progress:

- a 'green' indicator means we are expecting to have achieved or exceeded what we set out to do;
- 'amber' means we are behind target but expect to achieve the target at year end;
- 'red' indicates that we have – or will - fail to achieve the target;
- indicators reported as 'blue' represent an annual indicator that can only be reported at a particular point in time, whilst;
- indicators reported as 'grey' represent an indicator where the quarterly data is not yet available.

Due to shifts in government policy, as a result of the new coalition government, additional in-year government spending cuts are being made, a number of activities / measures identified in the Council Plan have been cut. That is to say, when one of our key objectives is affected by the cuts that are needing to be made in the budget, we have removed the target / project from our calculations. For the purposes of transparency, these appear 'greyed out' within the report, rather than being physically stripped out. As of Q1, 8 key activities / measures have been removed. These are:

○ Introduce two additional 14-19 diplomas for students aged 14+ - creative and media studies and business studies (linked to NI 90). (<i>Successful Schools and Learning</i>).	<i>Diploma entitlement removed and as such there is no longer a requirement to monitor the introduction of new diplomas.</i>
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<ul style="list-style-type: none"> ○ 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). (<i>Safer Communities</i>). 	<p><i>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.</i></p>
<ul style="list-style-type: none"> ○ Increase the number of attendances by people over 60 years of age taking part in the free swimming programme by 5% (<i>Including Everyone</i>) 	<p><i>The dedicated grant from central government to cover this scheme has been removed.</i></p>
<ul style="list-style-type: none"> ○ Increase the percentage of primary school pupils walking and cycling to school to 55%. (<i>Cleaner and Greener</i>). 	<p><i>No further activity in this area as a result of in-year savings being made.</i></p>
<ul style="list-style-type: none"> ○ Complete an enhancement scheme for the High Street in Thatcham. (<i>Thriving Town Centres</i>). 	<p><i>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.</i></p>
<ul style="list-style-type: none"> ○ Maintain the Audit Commission’s Use of Resources assessment of the Council as ‘performing well’ (score of 3). (<i>Value for Money</i>) 	<p><i>The independent, external assessment regime has been abolished and so the council will not be comparatively scored.</i></p>
<ul style="list-style-type: none"> ○ 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. (<i>Effective People</i>) 	<p><i>Central government funding for this scheme has been withdrawn.</i></p>
<ul style="list-style-type: none"> ○ Maintain the Audit Commission’s Managing Performance assessment of the Council as ‘performing well’ (score of 3). (<i>Excellent Performance Management</i>) 	<p><i>The independent, external assessment regime has been abolished and so the council will not be comparatively scored.</i></p>

In total, there are now 110 activities or measures in the Council Plan for 2010/11 spread across the 16 themes which cover the range of functions of the authority. Q1 outturn for Council Plan activities and targets are as follows:

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

82% of key activities and measures being reported are returned as green – that is to say, are on track to be delivered / achieved with the timescale. A number of measures have been returned with quarterly data not yet available (grey), or is only reported annually (blue). These are annotated as such directly within the report.

16 key activities / measures are being reported as ‘amber’ – that is to say, indicating that although behind schedule, we would still expect these to be completed, or met, by the end of the financial year.











- 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. (linked to 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*)











Supporting commentaries for each of these actions are noted next to the relevant indicator / activity within the main of the report.











The following section lists progress against all of the key activities / measures in the 2010/11 Council Plan by theme.









Section 1: Council Plan achievements by theme – Quarter 1 (2010/11)












Council Plan Theme and Outcomes	Q1	Q2	Q3	YE	Supporting commentary
01 SUCCESSFUL SCHOOLS AND LEARNING					
Increase the number of pupils gaining five or more high grades at GCSE, including English and Maths, from the 2006 average of 51.6% to 55% (NI 75).					Reports in Q3.
Increase to 57 the number of primary schools where 55% or more pupils score Level 4 or above in English and Maths at the end of Key Stage 2 (linked to NI 73).					Reports in Q3.
Maintain improvement in secondary school pupil attendance so that persistent absence is 4.2% or less (linked to NI 87).					Reports in Q3
Introduce two additional 14-19 diplomas for students aged 14+ - creative and media studies and business studies (linked to NI 90).	NO LONGER VALID				Diploma entitlement has been withdrawn by central government; therefore there is no longer a requirement to monitor the introduction of new diplomas.
Open all secondary schools from 8.00am to 6.00pm all year round and offer a wide range of community activities.					
Increase numbers of school staff trained in safeguarding to 92%.					Reports in Q4
Ensure that 100% of 3-4 year olds have access to fifteen hours of free entitlement (childcare and early education), 38 weeks of the year.					
Offer access to free entitlement to education to 50 disadvantaged 2 year olds.					Outturn in Q1 is slightly under target at 47. We expect to reach our target by year end.
Ensure all Children's Centres are delivering the core offer.					
Ensure at least 30% of learners on the Adult Safeguarded Learning programmes come from areas of low participation in education.					
Commence pre-construction of the Castle School post-16 facility on Newbury College site.					











Council Plan Theme and Outcomes	Q1	Q2	Q3	YE	Supporting commentary
Commence pre-construction of Theale Green sixth form block.					
02 SAFER COMMUNITIES					
Work in partnership to improve the percentage of 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)	NO LONGER VALID				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 our annual resident survey for 2010.
Work in partnership to reduce house burglaries by 9%					
Work in partnership to reduce criminal damage by 2% from the 2008/9 baseline.					
Work in partnership to reduce the serious acquisitive crime rate by 9% compared to the 2007/8 baseline of 2,071 offences. (NI 16)					
Work in partnership to reduce the assault with injury crime rate by 11.2% compared to the 2008/9 baseline of 822 offences. (NI 20)					
Work in partnership to support young offenders by ensuring that 68.4% are engaged in suitable education, employment or training. (NI 45)					Although below target, it is hoped that this measure will be met by year end.
Work in partnership to reduce the re-offending rate of prolific and priority offenders compared to the 2007/8 baseline of 105 convictions. (NI 30)					Q1 data available in Q2.
Work in partnership to reduce drug related crime by getting 72% of local drug using offenders into treatment.					Awaiting Q1 data to be released by the National Treatment Agency (NTA). Will be available in Q2.
Work in partnership to ensure that no more than 28% of the incidents of domestic abuse managed by the Multi Agency Risk Assessment Committee (MARAC) are repeat referrals. (NI 32)					Awaiting Q1 data from Thames Valley Police. Will be available in Q2.












Council Plan Theme and Outcomes	Q1	Q2	Q3	YE	Supporting commentary
Continue to improve the road safety record in West Berkshire by reducing the numbers of people killed or seriously injured on our roads based on a rolling three year average. (NI 47)					Q1 data available in Q2.
Complete the local flooding / major incident response plan with five flood prone town and parish councils.					
03 INCLUDING EVERYONE					
Publish a new comprehensive equality scheme to cover race, disability and gender and begin implementation of the action plan					
Provide 25 work placements through the Pathways to Employment services (P2E).					
Publish a plan to raise demand for English language courses, prioritising learners who want to maximise their employment potential and learners who want to support their children through school					
Increase the proportion of people using libraries to 48.1%. (NI 9)					Reports in Q3.
Increase in the number of young people engaging with the library service by 3%					Q1 outturn is slightly below where we would expect to be, however anticipate being back on target when the main programme of work around young people commences later in the year.
Increase in the number of visits to leisure centres by carers and the cared for by 5%.					Q1 data available in Q2.
Increase in the number of visits to leisure centres by people from harder to reach groups by 5%					
Increase the number of attendances by people over 60 years of age taking part in the free swimming programme by 5%	NO LONGER VALID				Central government grant for this programme has been withdrawn.
Develop and launch improved arrangements for people with a social care need to access information and advice from a single point of contact					












Council Plan Theme and Outcomes	Q1	Q2	Q3	YE	Supporting commentary
Publish a strategy to set out how the Council and partner agencies can more effectively address issues around child poverty in West Berkshire.					
Support the development of a user-led organisation as part of the Putting People First programme.					
Support the development of a new voluntary sector support organisation (Empowering West Berkshire).					
04 BETTER ROADS AND TRANSPORT					
Improve resident positive perception of the condition of the local road and footway network to exceed the national average using the NHT survey.					Reports in Q3.
Maintain the continuing improvement in the condition of the district's roads by ensuring that no more than 5% of the principal road network is in need of repair. (NI 168)					Reports in Q4.
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.					Slightly behind schedule but is expected that the project will be completed by year end, subject to any technical issues being resolved.
Ensure consistency of speed limits across the district by completing the review of all limits on our A and B class roads					
Ensure that the average time taken to repair a street lighting fault, where the fault is under the Council's control, is 7 days or less					
05 CLEANER AND GREENER					
Increase the percentage of household waste recycled and composted to at least 41.5% (NI 192)					NB: is an estimated outturn of 45.1%. Q1 data will not be validated until Oct 2010.
In partnership with others, implement 3 cross-cutting biodiversity initiatives, meeting the duties under the Natural Environment and Rural Communities Act					








Council Plan Theme and Outcomes	Q1	Q2	Q3	YE	Supporting commentary
In partnership with others, hold a programme of seven environmental events aimed at improving 'green education' to help bring about change.					
Increase the percentage of primary school pupils walking and cycling to school to 55%. (NI 198)	NO LONGER VALID				No further activity in this area as a result of in-year savings being made.
Promote 'Sustainable Schools', by working with them to develop an action plan to encourage sustainable practice in school management, curriculum and engagement in their local and global communities					
Install 'advanced metering' technology in at least five council buildings.					
Install 'voltage optimisation' technology in five council buildings					
Introduce a Sustainable Procurement Impact Assessment to ensure that environmental and social considerations are integrated within the procurement process in order to reduce adverse impacts on health, social conditions and the environment.					
06 THRIVING TOWN CENTRES					
Maintain the change in footfall within our main town centres at a level greater than the national average.					Awaiting national figures in order to draw comparative returns – will report in Q2
Complete a feasibility study for the redevelopment of the London Road industrial estate.					
Subject to the outcome of the independent survey to determine the level of local residents' support, work with other stakeholders to develop a scheme for redevelopment of the Wharf area, including the proposed pavilion in the park.					
Complete an enhancement scheme for the High Street in Thatcham.	NO LONGER VALID				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.










Council Plan Theme and Outcomes	Q1	Q2	Q3	YE	Supporting commentary
Launch the new look "Visit Newbury" website in conjunction with local businesses.					
07 AFFORDABLE HOUSING					
Prevent 450 people from becoming homeless through early intervention					
Help 180 applicants into the private rented sector through the Threshold Loan Scheme.					
Award 85 new grant loans to bring properties up to a safe and decent standard					There are current concerns about the ability to complete this target but the lack of completions in Q1 is not a reflection of current progress.
Assist 30 applicants to purchase a home with an equity loan deposit through the First Step West Berkshire scheme					A marketing campaign is being prepared and it is hoped that this will increase take up.
Assist 15 applicants with mortgage difficulties by offering relevant advice and assistance through Money Advice, Court Desk Service and the Mortgage Rescue scheme to enable them to remain in their own homes					
Facilitate a total annual provision of 80 new affordable housing units - with 25% of this total as new units in rural areas (NI 155)					This is due to the slow housing market reflecting a low take up.
Maximise the use of existing housing stock by providing an incentive for the return to use of 50 empty homes in the district.					
08 HIGH QUALITY PLANNING					
Facilitate the delivery of at least 265 new homes. (NI 154)					Official figures from CLG will be published in September 2010.
Ensure that at least 60% of new housing is built on previously developed land (NI 170).					NI 170 has been deleted, but data is still being collected as part of the Local Development Framework.
Adopt the Local Development Framework's core strategy					





Council Plan Theme and Outcomes	Q1	Q2	Q3	YE	Supporting commentary
Adopt the third Local Transport Plan (LTP3).					
Identify sufficient housing sites to deliver the housing requirement in the West Berkshire Development Plan for the next five years. (NI 159)					Data available in December 2010.
Ensure that the number of upheld planning appeals is less than the national average.					
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)					Outturn is estimated at 75% until submitted to CLG.
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)					Outturn is estimated at 82% until submitted to CLG. An increase in planning applications together with a number of vacant and frozen posts is very likely to result in performance below target.
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)					Outturn is estimated at 87% until submitted to CLG. An increase in planning applications together with a number of vacant and frozen posts is very likely to result in performance below target.
Check 90% of new building regulation applications within 10 days of receipt of a valid application.					
Ensure that 99% of building regulation inspections are carried out the same day as requested.					
Develop an understanding of the needs of Planning Service customers by forming and holding four Development Industry Forums.					
Investigate and either close or commence formal planning enforcement action in 60% of cases within 10 working days of receipt of a complaint or the identification of non-compliance with a condition.					Q1 data available in Q2.

Council Plan Theme and Outcomes	Q1	Q2	Q3	YE	Supporting commentary
Prepare and publish a resource assessment of the archaeology of the aggregate producing areas of West Berkshire.					
09 VIBRANT VILLAGES					
Make available and distribute over £100,000 of Vibrant Villages and Parish Plan grants for projects to help improve communities' local facilities.					
Assist three communities in actively developing their parish plans					
Hold four 'Parish Plan Surgeries' and two 'Meet the Expert' evenings to assist parish planners in developing their plans					
Stage an annual Parish Plan Conference.					
10 A HEALTHIER LIFE					
Increase to 25% the proportion of the adult population participating in 30 minutes of moderately strenuous exercise at least 3 times per week. (NI 8)					Reports in Q4
Increase the number of young people taking part in a specific programme of sporting activity during the school summer holidays by 5%.					Reports in Q2
Achieve Healthy Schools status for 85% of West Berkshire schools.					Outturn in Q1 is 80%, we expect to achieve our target by year end.
Provide reparation activities within Countryside and Environment for 20 young people referred through the Youth Offending Team.					
Increase by 8 the number of teachers in West Berkshire schools who have obtained a Personal Social and Health Education qualification.					
Achieve a 5% increase in uptake of the leisure card (concessionary level) amongst vulnerable groups.					

Council Plan Theme and Outcomes	Q1	Q2	Q3	YE	Supporting commentary
11 PROMOTING INDEPENDENCE					
Further increase the numbers of known carers and carers who are supported to 2,000					
Support 3,750 older people to live in their own homes, through providing a range of care services (NI 136).					
Create supported living opportunities for 12 individuals through a variety of extra care housing facilities.					
Support 182 people with a learning disability to participate in a work placement (Linked to NI 150).					
Increase customer satisfaction with the homecare intake service from 67% to 75%.					
Increase the income of 200 people who receive either attendance allowance or pension credit.					
Ensure that at least 30% of eligible service users and carers have a personal budget.					
Provide Family Group Conferences for 75 families.					
12 PROTECTING VULNERABLE PEOPLE					
Reduce the number of young people not in education, employment or training at the age of 16 to 6% of total. (NI 117)					
Achieve 75% of core assessments for children being carried out within 35 working days of their commencement. (NI 60)					Outturn in Q1 is 64%, however priorities are being addressed at management level and we expect to reach our target by year end
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					Outturn in Q1 is 98%, however we expect to reach the target set by year end.

Council Plan Theme and Outcomes	Q1	Q2	Q3	YE	Supporting commentary
Increase to 70% the proportion of people who successfully move from high needs Supporting People services into independent living. (NI 141)					Estimated outturn of 85% for Q1.
Review the effectiveness of the Safeguarding Adults framework through the use of audit tools and implement the resulting action.					
13 VALUE FOR MONEY					
Deliver efficiency savings of £847,000 as part of the Medium Term Financial Strategy.					
Maintain the Audit Commission's Use of Resources assessment of the Council as 'performing well' (score of 3)	NO LONGER VALID				External assessment abolished and no indication has yet been given as to what will replace it.
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.					The Audit Commission report identified 3 services in the Community Services where the costs appear high. Initial discussions with the director identified that any VfM reviews may overlap with the work currently being undertaken as part of the Service Transformation Programme and may therefore not constitute a good use of resources. The VfM Group is considering this issue and will have further discussions with the director during quarter 2.
Undertake a review of those activities where costs are expected to be fully covered by external income.					
Review shared service arrangements:- Identify if a shared service arrangement is a cost effective option for services that remain high cost following a value for money review; undertake a review of any proposed new shared service arrangements.					
14 EFFECTIVE PEOPLE					
Introduce a 'job portal' for on-line applications for all our externally advertised vacancies by September 2010.					

Council Plan Theme and Outcomes	Q1	Q2	Q3	YE	Supporting commentary
Launch a range of e-learning courses for all employees to complement traditional training methods and continue to expand the catalogue throughout the year.					
Run our third annual 'job fair' to promote job opportunities in the Council and with other local employers.					In light of the current recruitment freeze it is unclear as to whether we shall run a job fair this year.
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.	NO LONGER VALID				Central government funding withdrawn. Outturn for Q1 however was 17.
Initiate a leadership programme for middle managers within the Council and its partner organisations in the Local Strategic Partnership.					
Review our pay and reward structure to ensure that it is able to deliver an effective and efficient workforce to meet the future needs of the Council.					
15 PUTTING CUSTOMERS FIRST					
Achieve an 85% satisfaction rating for customers accessing services through Customer Services.					
Ensure that 85% of customer service enquiries are dealt with at the first point of contact.					Performance was slightly below the new stretch target - up from 80% in the previous year. Achievement depends on staff skills and knowledge which develops over time. Issues in respect of absence and vacancies 'held' to meet the service's MVF (Managed Vacancy Factor) are skewing performance in this area. On going training to develop skills and knowledge will assist performance.
Provide one new service to be delivered via Customer Services.					
Commence a redesign of our website based around and linking resident 'life events'.					
Improve user satisfaction ratings with our website in the upper quartile compared to other unitary authorities participating in the national benchmarking survey.					

Council Plan Theme and Outcomes	Q1	Q2	Q3	YE	Supporting commentary
Provide the resources necessary to allow Customer Service Advisors to undertake National Vocational Qualifications (NVQ) in Customer Care.					
16 EXCELLENT PERFORMANCE MANAGEMENT					
Maintain the Audit Commission's Managing Performance assessment of the Council as 'performing well' (score of 3).	NO LONGER VALID				External assessment abolished and no indication has yet been given as to what will replace it.
Ensure all strategic (level one) performance information is collated into the executive cycle in a consistent manner on a quarterly basis.					
Continue to maintain the performance management system across the Council to collate, monitor and report key operational and strategic performance data.					
Effectively manage the performance management timetable cycle (including the redrafting of the Council Plan) across the Council.					

End of Report