



West Berkshire Council Plan 2010/11

Quarterly Report on Achievement of Outcomes

Quarter 2

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November 2010

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:

- 'green' indicator means we 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 made in our 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 Q2, 9 key activities / measures have been removed. These are shown on the following page:

| | |
|---|--|
| 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> |
| 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>). | <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> |
| Work in partnership to reduce drug related crime by getting 72% of local drug using offenders into treatment. | <i>Since coalition Government target is no longer being reported. Quarterly reports are also no longer required by National Treatment Agency.</i> |
| 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>) | <i>The dedicated grant from central government to cover this scheme has been removed.</i> |
| Increase the percentage of primary school pupils walking and cycling to school to 55%. (<i>Cleaner and Greener</i>). | <i>No further activity in this area as a result of in-year savings being made.</i> |
| Complete an enhancement scheme for the High Street in Thatcham. (<i>Thriving Town Centres</i>). | <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> |
| Maintain the Audit Commission's Use of Resources assessment of the Council as 'performing well' (score of 3). (<i>Value for Money</i>) | <i>The independent, external assessment regime has been abolished and so the council will not be comparatively scored.</i> |
| 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>) | <i>Central government funding for this scheme has been withdrawn.</i> |
| Maintain the Audit Commission's Managing Performance assessment of the Council as 'performing well' (score of 3). (<i>Excellent Performance Management</i>) | <i>The independent, external assessment regime has been abolished and so the council will not be comparatively scored.</i> |

In total, there are now 109, of which 97 are reported in quarter 2, activities or measures in the Council Plan for 2010/11 spread across the 16 themes which cover the range of functions of the authority. Q2 outturn for Council Plan activities and targets are as follows:

| | Number | Proportion |
|----------------------------|-----------|-------------|
| Green | 75 | 79% |
| Amber | 12 | 12% |
| Red | 9 | 9% |
| <i>Reported Indicators</i> | <i>97</i> | <i>100%</i> |

| | | |
|----------------------------------|------------|-----|
| Not available / annual indicator | 12 | 11% |
| <i>Total</i> | <i>109</i> | |

79% 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.

12 (12%) key activities / measures are being reported as ‘amber’ – that is to say, although behind schedule, we would still expect these to be completed, or met, by the end of the financial year.

- 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*)
- Provide 25 work placements through the Pathways to Employment services (P2E). (*Including Everyone*)
- Increase in the number of young people engaging with the library service by 3%. (*Including Everyone*)

- Publish a strategy to set out how the Council and partner agencies can more effectively address issues around child poverty in West Berkshire. (*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*)
- 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. (*Cleaner and Greener*)
- Hold four 'Parish Plan Surgeries' and two 'Meet the Expert' evenings to assist parish planners in developing their plans (*Vibrant Villages*)
- Further increase the numbers of known carers and carers who are supported to 2,000. (*Promoting Independence*)
- Achieve 75% of core assessments for children being carried out within 35 working days of their commencement. (NI 60). (*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*).
- 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. (*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.

9 activities / measures are being reported as red – or that we do not anticipate them being achieved by the end of the financial year. None of these are reporting a high impact on service delivery. Full details for these targets and any actions which will be taken to resolve the issues identified are contained in the exception reports in the next section of this report. They are:

- 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). (*Successful Schools and Learning*).
- Install 'voltage optimisation' technology in five council buildings. (*Cleaner and Greener*)
- Help 180 applicants into the private rented sector through the Threshold Loan Scheme. (*Affordable Housing*)
- 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, 80% of 'minor' and 'other' applications within 8 weeks). (NI 157a). (*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 157b). (*High Quality Planning*)
- Run our third annual 'job fair' to promote job opportunities in the Council and with other local employers. (*Effective People*)

The following section provides the exception reports for those activities / measures reported as red, whilst the subsequent section provides progress against the list of activities / measures contained in the Council Plan as a whole. Action plans for activities / measures that have been reported as 'red' in a previous quarter are available in their respective quarterly performance reports on our webpage: www.westberks.gov.uk/performance

Section 1: Action Plans

| Service Unit | Education Services | | |
|---|--|----------------|----------------------------------|
| PI Owner | Ian Pearson | | |
| Indicator | Description of Indicator | | |
| CPSSL02 | 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) | | |
| Period | Result | Target | Service Impact (High/Medium/Low) |
| Q2 | 37 (out of 39) | 57 (out of 58) | Low |
| <p>REASON FOR RED: Head teacher Union has taken industrial action to boycott the 2010 KS2 SAT. Out of the 58 mainstream KS2 maintained school in 2010, only 39 schools participated in the external test – 19 schools decided to boycott the test in West Berkshire. Out of the 39 schools with validated results, 2 were below the 55% threshold. One primary school below the target was as expected. The other primary school is a small one with a cohort of only 8 pupils, five of whom had special educational needs. Such variations in schools with small cohorts are to be expected from time to time.</p> <p>RECOMMENDED ACTION: The threshold of 55% has been discontinued as a floor target nationally by the new government and hence there is no longer any validity in measuring this (no national data is being made available to make valid comparisons possible)</p> <p>IMPACT OF ACTION: By abolishing this threshold performance measure, we will be able to concentrate on other measures (e.g. progression) which can be compared with other Local Authorities.</p> <p>RISKS ASSOCIATED WITH NEW REMEDIAL ACTIONS: A longer than normal period of time would be needed before the availability of new national data sets.</p> | | | |

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|---|---|---------------|---|
| Theme | Cleaner and Greener | | |
| PI Owner | Adrian Slaughter | | |
| Indicator | Description of Indicator | | |
| CPCG07 | Install 'voltage optimisation' technology in five council buildings | | |
| Period | Result | Target | Service Impact (High/Medium/Low) |
| Q2 | 0 | 5 | Medium |
| <p>REASON FOR RED: Evaluation of the tender responses has raised a number of issues regards implementing this technology within Secondary Schools as previously planned. The project capital costs, payback periods and the ease with which this particular technology can be implemented within schools do not make this a viable option in many cases, accordingly 4 out of 5 unlikely to proceed.</p> <p>RECOMMENDED ACTION: The Council will examine alternative approaches to voltage optimisation in order to ensure that investment in energy saving initiatives is cost effective.</p> <p>IMPACT OF ACTION: There will be some delay in the energy saving programme.</p> <p>RISKS ASSOCIATED WITH NEW REMEDIAL ACTIONS: There is the risk that the Carbon Management agenda will lose momentum.</p> | | | |

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|---|---|---------------|---|
| Theme | Affordable Housing | | |
| PI Owner | June Graves | | |
| Indicator | Description of Indicator | | |
| CPAH02 | Help 180 applicants into the private rented sector through the Threshold Loan Scheme. | | |
| Period | Result | Target | Service Impact (High/Medium/Low) |
| Q2 | 64 | 90 | Medium |
| <p>REASON FOR RED: When the target was established the Threshold Loan Scheme was used to assist people in non-priority housing need as well as people in priority housing need to whom we could owe a homelessness duty. Due to the numbers of households defaulting on their loans, access to the scheme has now been restricted only to households to whom the Council would owe a full homelessness duty.</p> <p>RECOMMENDED ACTION: The scheme was set up to be self-funding and therefore has no budget attached to it. Whilst it is inevitable that a small number of households would default on their loan, the actual number has become unsustainable, hence why the scheme is now restricted. It is not proposed to take action to increase take-up for this reason.</p> <p>The procedure for the scheme has been reviewed and tightened to try and reduce defaults/claims by landlords.</p> <p>IMPACT OF ACTION: The impact will be to use the TLS as a means of preventing homelessness only for those to whom the Council would owe a full homelessness duty. This will reduce the numbers of people assisted into private sector accommodation by the scheme, whilst also reducing the Council's overall liability through the scheme.</p> <p>RISKS ASSOCIATED WITH NEW REMEDIAL ACTIONS: Households in non-priority housing need will continue to receive advice on how to secure accommodation but will not receive assistance through the TLS.</p> | | | |

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|---|---|---------------|---|
| Theme | Affordable Housing | | |
| PI Owner | June Graves | | |
| Indicator | Description of Indicator | | |
| CPAH03 | Award 85 new grant loans to bring properties up to a safe and decent standard | | |
| Period | Result | Target | Service Impact (High/Medium/Low) |
| Q2 | 15 | 85 | Medium |
| <p>REASON FOR RED: The Council has not received sufficient applications from residents since the introduction of the new policy in December 2009. The new policy tightened the criteria for grants (both works covered and personal eligibility) and introduced a new loan for certain households. It also placed a charge on the property, which has been off-putting to some residents.</p> <p>RECOMMENDED ACTION: The Council, along with the Home Improvement Agency, has carried out process-mapping to try and identify barriers within the grants system. This has demonstrated a very stream-lined process that reflects best practice.</p> <p>A campaign promoting the grants, on the basis of 'Warm and Secure' is being considered.</p> <p>Previously, grants were made available to vulnerable people (i.e. older people or disabled people on benefits or low incomes) to repair boilers. This was removed from the new policy, but it is suggested that it should be re-introduced as a preventative measure (vulnerable people without adequate heating are more likely to die or suffer from ill-health as a consequence of the cold).</p> <p>IMPACT OF ACTION: If the campaign was launched in November, along with the proposed change in policy, this could improve take-up of grants for the rest of the financial year. Traditionally, many calls are taken at this time of year, as people start to put their heating on and find that it does not work. These actions would therefore be timely.</p> <p>RISKS ASSOCIATED WITH NEW REMEDIAL ACTIONS: None identified.</p> | | | |

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|---|---|---------------|---|
| Theme | Affordable Housing | | |
| PI Owner | June Graves | | |
| Indicator | Description of Indicator | | |
| CPAH04 | Assist 30 applicants to purchase a home with an equity loan deposit through the First Step West Berkshire scheme. | | |
| Period | Result | Target | Service Impact (High/Medium/Low) |
| Q2 | 1 | 30 | Medium |
| <p>REASON FOR RED: This was an ambitious target for a new scheme, which is offered in partnership with Newbury Building Society (NBS). NBS have advised that, generally, the first-time buyer market is extremely slow at the current time, with few households approaching them for mortgage advice. In addition, the recession has created uncertainty for many households, who are choosing to wait rather than enter the market.</p> <p>RECOMMENDED ACTION: The scheme has just been reviewed and an Individual Decision is being progressed to amend the scheme. This includes widening its scope to households who are not first-time buyers, increasing the size of the equity loan available and extending the scheme to incorporate shared ownership properties. A decision is expected to be taken on this during November.</p> <p>IMPACT OF ACTION: The amendments proposed will widen the scope of the scheme and make it available to a wider number of households.</p> <p>RISKS ASSOCIATED WITH NEW REMEDIAL ACTIONS: The number of households assisted may be reduced.</p> | | | |



















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|--|---|---------------|---|
| Theme | Affordable Housing | | |
| PI Owner | June Graves | | |
| Indicator | Description of Indicator | | |
| CPAH06 | Facilitate a total annual provision of 80 new affordable housing units with 25% of this total as new units in rural areas. (NI 155) | | |
| Period | Result | Target | Service Impact (High/Medium/Low) |
| Q2 | 0 | 80 | Medium |
| <p>REASON FOR RED: The delivery of housing, including affordable housing, has been severely impacted by the recession. A number of schemes that we had anticipated completing within this financial year have either not been started or have been delayed and will complete in future years. In addition, in a number of cases, the developer has made an economic viability case and the requirement to contribute affordable housing has been waived. The delivery of housing requires long-term planning and it is not always possible to substitute schemes to make up for shortfalls.</p> <p>RECOMMENDED ACTION: The Council continues to work with developers and registered providers to look at pipeline schemes and see if schemes can be bought forward. The Council is also working closely with the HCA to try and secure grant funding to ease economic viability, and with Registered Providers and developers to look at new models of funding for affordable housing.</p> <p>IMPACT OF ACTION: Even with the recommended actions, the Council will not meet its affordable housing targets this year. The impact of the CSR means that there will be reduced grant funding in future years, and despite the Council's nil-public subsidy approach, it is proving difficult to deliver affordable housing without grant funding. Consequently, whilst delivery is expected to pick up in 2011/12, future delivery and targets will be extremely difficult to deliver.</p> <p>RISKS ASSOCIATED WITH NEW REMEDIAL ACTIONS: The national context for delivery of affordable housing is quite uncertain and there will be significant pressure on the Council's affordable housing targets in the future. The Council has taken action through the new Core Strategy policies, but the biggest risk currently facing delivery is economic viability, which is resulting in reduced or no affordable housing contributions on most schemes. Without available funding to improve viability, the Council has limited ability to address this: the choice is potentially stop all new housing coming forward by insisting on affordable housing contributions in line with policy or accept reduced or no affordable housing.</p> | | | |




















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|---|--|---------------|---|
| Theme | High Quality Planning | | |
| PI Owner | Gary Lugg / Gary Rayner | | |
| Indicator | Description of Indicator | | |
| CPHQP07a | 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, 80% of 'minor' and 'other' applications within 8 weeks). (NI 157) | | |
| Period | Result | Target | Service Impact (High/Medium/Low) |
| Q2 | 77.8% | 80% | Medium |
| <p>REASON FOR RED: An increase in planning applications together with a number of vacant and frozen posts in Registration and Development Control is very likely to result in performance below target.</p> <p>RECOMMENDED ACTION: That appropriate steps are taken to recruit to vacant posts.</p> <p>IMPACT OF ACTION: Fewer vacancies will improve performance in relation to the PI.</p> <p>RISKS ASSOCIATED WITH NEW REMEDIAL ACTIONS: It is expected that complaints from applicants, their agents, developers and parishes will increase. There will also be an increase in the number of planning appeals for non-determination; this could result in the award of costs against the Council.</p> | | | |



















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|---|---|---------------|---|
| Theme | High Quality Planning | | |
| PI Owner | Gary Lugg / Gary Rayner | | |
| Indicator | Description of Indicator | | |
| CPHQP07b | 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) | | |
| Period | Result | Target | Service Impact (High/Medium/Low) |
| Q2 | 71.3% | 80% | Medium |
| <p>REASON FOR RED: An increase in planning applications together with a number of vacant and frozen posts in Registration and Development Control is likely to result in performance below target.</p> <p>RECOMMENDED ACTION: That appropriate steps are taken to recruit to vacant posts.</p> <p>IMPACT OF ACTION: Fewer vacancies will improve performance in relation to the indicator.</p> <p>RISKS ASSOCIATED WITH NEW REMEDIAL ACTIONS: It is expected that complaints from applicants, their agents, developers and Parishes will increase. There will also be an increase in the number of planning appeals for non-determination, this could result in the award of costs against the Council.</p> | | | |



















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|---|---|-------------------|---|
| Theme | Effective People | | |
| PI Owner | Rob O'Reilly | | |
| Indicator | Description of Indicator | | |
| CPEP03 | Run our third annual 'job fair' to promote job opportunities in the Council and with other local employers. | | |
| Period | Result | Target | Service Impact (High/Medium/Low) |
| Q2 | Job fair cancelled. | Run the job fair. | Medium |
| <p>REASON FOR RED: The planned job fair is no longer going ahead. The Council will be reducing the size of its workforce to meet Medium Term Financial Strategy targets over the next two years, in response to Government funding changes in the public sector. To maximise the opportunities to make these reductions through natural wastage (turnover), and for potentially redundant employees to be redeployed to alternative posts within the Council, external recruitment will only take place for exceptional reasons. Other public sector employers in the area are in the same position, and private sector employers are only just starting to recover from the recession. Our major sponsor has withdrawn from the event. In the light of all these factors it would not be cost effective or publicly acceptable to hold a recruitment fair this financial year. This decision is supported by elected members.</p> <p>RECOMMENDED ACTION: No action required.</p> <p>IMPACT OF ACTION: None.</p> <p>RISKS ASSOCIATED WITH NEW REMEDIAL ACTIONS: None.</p> | | | |



















Section 1: Council Plan achievements by theme – Quarter 2 (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). |  |  | | | |
| 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 academic year 2009/11. The boycotting of KS2 SATs has impacted greatly on this measure. For detail, refer to Action Plan. |
| 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. |  |  | | | |
| 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. |  |  | | | |























| Council Plan Theme and Outcomes | Q1 | Q2 | Q3 | YE | Supporting commentary |
|---|---|--|----|----|--|
| Commence pre-construction of the Castle School post-16 facility on Newbury College site. |  |  | | | |
| 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) |  |  | | | Marginally below target but with strong partnership work we aim to achieve target at 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) |  |  | | | Target has not been set for this as it was part of the LAA negotiations that have been abolished; it is unclear if a local target will be set. |
| Work in partnership to reduce drug related crime by getting 72% of local drug using offenders into treatment. |  | NO LONGER VALID | | | The requirement for reporting has been removed by central government. Quarterly data is therefore no longer provided by the National Treatment Agency. |
| 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) |  |  | | | |





















| 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) |  |  | | | |
| 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). |  |  | | | The P2E officer role is currently vacant as the substantive post holder is on secondment as the Economic Development Officer role within Policy & Communication. There are supported employment officers within both the adult learning disability and adult mental health team working with clients to support them into voluntary or paid employment. There are currently 33 clients with mental health problems and 35 clients with learning disabilities in paid employment a and 182 in voluntary employment. |
| 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% |  |  | | | On going vacancies within Library Services is impacting on the planned developments to support activity. |
| Increase in the number of visits to leisure centres by carers and the cared for by 5%. |  |  | | | |
| Increase in the number of visits to leisure centres by people from harder to reach groups by 5% |  |  | | | |























| Council Plan Theme and Outcomes | Q1 | Q2 | Q3 | YE | Supporting commentary |
|--|---|--|----|----|---|
| 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 |  |  | | | |
| Publish a strategy to set out how the Council and partner agencies can more effectively address issues around child poverty in West Berkshire. |  |  | | | Due to central government funding changes, the strategy is slightly behind schedule, but will be published by March 2011. |
| 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. |  |  | | | It is currently 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 | | | | | |

| Council Plan Theme and Outcomes | Q1 | Q2 | Q3 | YE | Supporting commentary |
|---|---|--|----|----|---|
| Increase the percentage of household waste recycled and composted to at least 41.5% (NI 192) |  |  | | | NB: Estimate based on partial availability of July & Aug 10 data and will not be finalised until Dec 2010. This result is also subject to change once figures are validated by DEFRA. |
| In partnership with others, implement 3 cross-cutting biodiversity initiatives, meeting the duties under the Natural Environment and Rural Communities Act |  |  | | | |
| 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 |  |  | | | Data not available. |
| Install 'advanced metering' technology in at least five council buildings. |  |  | | | |
| Install 'voltage optimisation' technology in five council buildings |  |  | | | The cost / benefit advice on this project was flawed therefore 4 out of 5 projects may not proceed. For detail, refer to Action Plan. |
| 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. |  |  | | | The development of the impact assessment is still at an early stage. It is hoped that a draft will be in place by the end of Quarter 3 for consideration and approval. |
| 06 THRIVING TOWN CENTRES | | | | | |
| Maintain the change in footfall within our main town centres at a level greater than the national average. |  |  | | | |
| Complete a feasibility study for the redevelopment of the London Road industrial estate. |  |  | | | |















| Council Plan Theme and Outcomes | Q1 | Q2 | Q3 | YE | Supporting commentary |
|---|---|--|----|----|--|
| 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. |
| 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. |  |  | | | The scheme has been restricted as the increase in the number of households defaulting on their loans has made it unsustainable. For detail, refer to Action Plan. |
| Award 85 new grant loans to bring properties up to a safe and decent standard |  |  | | | Insufficient applications from residents have been received due to tightened criteria and the introduction of charges. For detail, refer to Action Plan. |
| Assist 30 applicants to purchase a home with an equity loan deposit through the First Step West Berkshire scheme |  |  | | | Newbury Building Society has advised that the first-time buyer market is extremely slow with people being reluctant to enter the market. For detail, refer to Action Plan. |
| 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) |  |  | | | The delivery of housing, including affordable housing, has been severely impacted by the recession. For detail, refer to Action Plan. |
| Maximise the use of existing housing stock by providing an incentive for the return to use of 50 empty homes in the district. |  |  | | | |















| Council Plan Theme and Outcomes | Q1 | Q2 | Q3 | YE | Supporting commentary |
|--|---|--|----|----|--|
| 08 HIGH QUALITY PLANNING | | | | | |
| Facilitate the delivery of at least 265 new homes. (NI 154) |  |  | | | Reports Q3. |
| 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. Reports Q4. |
| Adopt the Local Development Framework's core strategy |  |  | | | |
| 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) |  |  | | | Reports in Q3. |
| 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) |  |  | | | Due to an increase in planning applications together with a number of vacant and frozen posts in Registration and Development Control. For detail, refer to Action Plan. |
| 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) |  |  | | | Due to an increase in planning applications together with a number of vacant and frozen posts in Registration and Development Control. For detail, refer to Action Plan. |
| 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) |  |  | | | Increasing numbers of applications and reduced (vacant and frozen) resources is very likely to result in performance below target level by year end. |
| 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. |  |  | | | |

| Council Plan Theme and Outcomes | Q1 | Q2 | Q3 | YE | Supporting commentary |
|--|---|--|----|----|---|
| 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. |  |  | | | |
| 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 |  |  | | | September's Parish Plan Surgery was cancelled due to lack of response from the parishes - we will endeavour to elicit more involvement from the parishes for further surgeries. |
| 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%. |  |  | | | |
| Achieve Healthy Schools status for 85% of West Berkshire schools. |  |  | | | |

| Council Plan Theme and Outcomes | Q1 | Q2 | Q3 | YE | Supporting commentary |
|--|---|--|----|----|---|
| 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. |  |  | | | |
| 11 PROMOTING INDEPENDENCE | | | | | |
| Further increase the numbers of known carers and carers who are supported to 2,000. |  |  | | | Reduction in grant funding to carers will reduce capacity to provide carers services. |
| 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) |  |  | | | |

| Council Plan Theme and Outcomes | Q1 | Q2 | Q3 | YE | Supporting commentary |
|--|-----------------|----|----|----|--|
| Achieve 75% of core assessments for children being carried out within 35 working days of their commencement. (NI 60) | A | A | | | Performance continues to improve against this indicator but has not yet reached the 75% target. |
| 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 | A | G | | | |
| Increase to 70% the proportion of people who successfully move from high needs Supporting People services into independent living. (NI 141) | G | GY | | | Q2 data currently not available. |
| Review the effectiveness of the Safeguarding Adults framework through the use of audit tools and implement the resulting action. | G | G | | | |
| 13 VALUE FOR MONEY | | | | | |
| Deliver efficiency savings of £847,000 as part of the Medium Term Financial Strategy. | G | G | | | |
| 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. | A | A | | | The Audit Commission report identified 3 services in the Community Services Directorate 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 be good use of resources. The VfM Group is waiting for that work to be completed before it determines what reviews are still required. |
| Undertake a review of those activities where costs are expected to be fully covered by external income. | G | G | | | |
| Review shared service arrangements:- Identify if a shared service arrangement is a cost effective option for services that remain high cost following a value | G | G | | | |

| Council Plan Theme and Outcomes | Q1 | Q2 | Q3 | YE | Supporting commentary |
|---|---|--|----|----|--|
| 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. |  |  | | | |
| 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. |  |  | | | As the Council is reducing its establishment the 'job fair' is not being held. For detail, refer to Action Plan. |
| 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. |  |  | | | We will be unable to achieve the target as anticipated by December 2010; the timetable will now be for this to be delivered by 31st March 2011. This is due to HR resources being moved away from policy development towards supporting the changes to the workforce arising from new Government funding policies. |
| 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 (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 MVF are skewing performance in this area. On going training to develop skills |

| Council Plan Theme and Outcomes | Q1 | Q2 | Q3 | YE | Supporting commentary |
|---|---|--|----|----|--|
| | | | | | 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. |  |  | | | |
| 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