



West Berkshire Council Plan 2010/11

Quarterly Report on Achievement of Outcomes

Quarter 3

compiled by:
Research, Consultation & Performance Team
Policy and Communication

westberks.gov.uk/performance

February 2011

For queries contact: Jessica Broom (x2591)

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 are on course to achieve, or have exceeded what it is we have set out to do;
- 'amber' means we are behind where we would expect to be, but anticipate achieving the target at year end;
- 'red' indicates that we either have, or do not expect to achieve the target;
- indicators reported as 'blue' represent an annual indicator that can only be reported at a single 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, since the last general election, 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 / activity from our calculations. For the purposes of transparency, these appear 'greyed out' within the report, so that they are still visible.

As of Q3, 11 key activities / measures have been removed. These are:

Measure / Activity	Reason for removal
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).	<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). (Safer Communities).	<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>

Measure / Activity	Reason for removal
Work in partnership to reduce drug related crime by getting 72% of local drug using offenders into treatment. (<i>Safer Communities</i>)	<i>The requirement for reporting has been removed by central government. Quarterly data is therefore no longer provided by the National Treatment Agency.</i>
Work in partnership to reduce the re-offending rate of prolific and priority offenders compared to the 2007/8 baseline of 105 convictions. (<i>Safer Communities</i>)	<i>The measure was formed as part of the LAA which has been abolished. Guidance on definitions and compiling the data has since changed, meaning that collecting data would be difficult and comparisons could not be made.</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 proportion of people using libraries to 48.1%. (NI 9) (<i>Including Everyone</i>).	<i>The data for this indicator is taken from part of the Active People Survey. However, central government has withdrawn funding from this activity and data will no longer be collected.</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 107, of which 101 are reported in quarter 3, activities or measures in the Council Plan for 2010/11 spread across the 16 themes which cover the range of functions of the authority. Q3 outturn for Council Plan activities and targets are as follows:

	Number	Proportion
Green	79	78%
Amber	6	6%
Red	16	16%
<i>Reported Indicators</i>	<i>101</i>	<i>100%</i>
Not available / annual indicator	6	6%
<i>Total</i>	<i>107</i>	

Green Indicators

79 (78%) of key activities and measures being reported are returned as green – that is to say, they have been or are on track to be delivered / achieved with the timescale. Where a project or objective has been completed, commentary has been added giving the date or quarter in which this was achieved. 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.

Amber Indicators

6 (6%) 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. They are:

- 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*)
- Provide Family Group Conferences for 75 Families (*Promoting Independence*)
- 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*)
- Effectively manage the performance management timetable cycle (including the redrafting of the Council Plan) across the Council (*Excellent Performance Management*).

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

Red Indicators

16 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.

Of these, 7 have turned red in Q3. 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:

- Work in partnership to reduce house burglaries by 9% (*Safer Communities*)
- Provide 25 work placements through the Pathways to Employment services (P2E). (Including Everyone)
- 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 (*Cleaner and Greener*) – This indicator was red for Q2 but was reported as 'data not available' therefore the action plan is presented for this quarter.
- Prevent 450 people from becoming homeless through early intervention (*Affordable Housing*)
- Facilitate the delivery of at least 265 new homes. (NI 154) (*High Quality Planning*)
- Further increase the numbers of known carers and carers who are supported to 2,000. (*Promoting Independence*)
- Hold four 'Parish Plan Surgeries' and two 'Meet the Expert' evenings to assist parish planners in developing their plans (*Vibrant Villages*)

The following indicators are also red in Q3 but were reported as red in Q2 (including annual indicators). In the interests of expediency, explanatory exception reports are provided in the previous update reports. These 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*).
- Run our third annual 'job fair' to promote job opportunities in the Council and with other local employers. (*Effective People*)
- 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*)

The following section provides the exception reports for those activities / measures newly reported as red in Q3, 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 at westberks.gov.uk/performance.

Section 1: Action Plans

Theme	Safer Communities		
PI Owner	Andy Day		
Indicator	Description of Indicator		
CPSC02	Work in partnership to reduce house burglaries by 9%.		
Period	Result	Target	Service Impact (High/Medium/Low)
Q3	437 – a 6.8% reduction against 3 rd Quarter 2007/08 baseline of 469	9% reduction by March 2011 against 07/08 Year End baseline of 626	Medium
<p>REASON FOR RED:</p> <p>The 2010/11 Q3 results show that although there is a reduction in burglary it is not enough to achieve the target of 9% reduction against the 07/08 baseline by year end.</p> <p>However when looking at comparisons with the previous year (2009/10), burglary has reduced by 22.7%. 437 reported crimes for 2010/11 against 565 for the same period the previous year.</p> <p>RECOMMENDED ACTION:</p> <p>Domestic burglary hotspots are highlighted as appropriate at the fortnightly tactical Partnership Intelligence Monitoring and Mapping System (PIMMS) meetings and both police and other partner resources allocated accordingly. There is some overlap between vehicle crime and burglary hotspots and the vehicle crime signs that have been put up recently in these areas have had an affect on both crime types.</p> <p>IMPACT OF ACTION:</p> <p>It is hoped that the Crimestoppers campaign will lead to an increase in intelligence reports to Crimestoppers relating to burglary and vehicle crime and increase in the number of people arrested and charged.</p> <p>RISKS ASSOCIATED WITH NEW REMEDIAL ACTIONS:</p> <p>None.</p>			

Theme	Including Everyone		
PI Owner	June Graves		
Indicator	Description of Indicator		
CPIE02	Provide 25 work placements through the Pathways to Employment services (P2E).		
Period	Result	Target	Service Impact (High/Medium/Low)
Q3	4 placements	25 placements	Medium
<p>REASON FOR RED:</p> <p>The P2E Officer role is currently vacant as the substantive post holder is on secondment as the Economic Development Officer role within Policy & Communication and there is no back fill available for this role.</p> <p>RECOMMENDED ACTION:</p> <p>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 34 clients with mental health problems and 32 clients with learning disabilities in paid employment and 182 in voluntary employment.</p> <p>IMPACT OF ACTION:</p> <p>Work placements, both paid and voluntary, are still able to access through dedicated supported employment officers with the LD and MH teams.</p> <p>RISKS ASSOCIATED WITH NEW REMEDIAL ACTIONS:</p> <p>Clients may wait longer to access work placements and may not have as much one to one support for interviews and work ready courses</p>			

Theme	Cleaner and Greener		
PI Owner	Mark Lewis		
Indicator	Description of Indicator		
CPCG05	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.		
Period	Result	Target	Service Impact (High/Medium/Low)
Q3	Sustainability work undertaken but Action Plan will not be produced	Develop action plan to promote 'Sustainable Schools'.	Medium

REASON FOR RED:

The Service Development Manager (Access) post in Education responsible for delivering this target was deleted in the 2009-10 Senior Management Review creating a resource pressure. When combined with uncertainty around future funding this has meant that the target will not be met by year end.

An external resource, seconded from Brookfield's Special School, has continued to work with schools to encourage sustainable practice in school management, curriculum and engagement in their local and global communities, e.g. he arranged and ran a Climate Change conference in schools held in October 2010.

RECOMMENDED ACTION:

To continue this work with schools for the remainder of 2010/11.

IMPACT OF ACTION:

Work on encouraging sustainable practices within individual schools will continue, but the original target will not now be met.

RISKS ASSOCIATED WITH NEW REMEDIAL ACTIONS:

None

Theme	Affordable Housing		
PI Owner	June Graves		
Indicator	Description of Indicator		
CPAH01	Prevent 450 people from becoming homeless through early intervention.		
Period	Result	Target	Service Impact (High/Medium/Low)
Q3	290	450	Medium
<p>REASON FOR RED:</p> <p>Homelessness prevention is offered to people who approach Housing Operations in the first instance. Therefore, achievement is dependent on the number of people presenting for support.</p> <p>We have seen a change in the housing market that means previously-used prevention tools, for example, facilitating access into the private sector, are more limited. This is due to changes in the Local Housing Allowance, which has reduced access to private rented accommodation from 50% of the PRA market to 30%. Further changes, for example, extending the single room rent restrictions up to the age of 35, will have a further impact in the future. Consequently Housing Options Officers are holding cases for longer, and are taking an increased number of homelessness applications.</p> <p>RECOMMENDED ACTION:</p> <p>There are no specific actions to recommend. Housing Options Officers continue to use all available prevention tools to try and prevent homelessness.</p> <p>IMPACT OF ACTION:</p> <p>It is likely that prevention of homelessness will become harder in the future, as further changes to LHA are made. It is likely that the Council will experience an increase in the number of homelessness applications taken, reflecting a national trend.</p> <p>RISKS ASSOCIATED WITH NEW REMEDIAL ACTIONS:</p> <p>None</p>			

Theme	High Quality Planning		
PI Owner	Gary Lugg		
Indicator	Description of Indicator		
CPHQP01	Facilitate the delivery of at least 265 new homes. (NI 154) (Ensure that the net additional number of homes provided between 1 April 2008 and 31 march 2011 exceeds 925 LAA & NI 154)		
Period	Result	Target	Service Impact (High/Medium/Low)
Q3	246 (92.8% of target achieved)	265	Low
<p>REASON FOR RED: The development of new properties has slowed during the recession. West Berkshire has continued to grant planning permission for residential development but for a number of reasons developers have not built out these permissions.</p> <p>However, house building within West Berkshire over the three years covered by the period 2008 – 2011 is still expected to deliver in excess of the 925 units suggested. The latest Annual Monitoring Position returns suggest that 948 units will be built in the district.</p> <p>RECOMMENDED ACTION: None</p> <p>IMPACT OF ACTION: None</p> <p>RISKS ASSOCIATED WITH NEW REMEDIAL ACTIONS: None</p>			

Theme	Vibrant Villages		
PI Owner	Andy Day		
Indicator	Description of Indicator		
CPVV03	Hold four 'Parish Plan Surgeries' and two 'Meet the Expert' evenings to assist parish planners in developing their plans.		
Period	Result	Target	Service Impact (High/Medium/Low)
Q3	1 Parish Plan Surgery held. 2 Meet the Expert Events held.	4 Parish Plan Surgeries 2 Meet the Expert Events.	Medium
<p>REASON FOR RED:</p> <p>Four Parish Plan Surgeries were planned for the year. The summer surgery was held. The autumn surgery was organised but there was no demand for this from local communities. The winter surgery went ahead on 1st February and the spring surgery will go ahead as planned on 29th March.</p> <p>RECOMMENDED ACTION:</p> <p>To continue with organising the Spring surgery before April 2011.</p> <p>IMPACT OF ACTION:</p> <p>There will be no detrimental impact to communities.</p> <p>RISKS ASSOCIATED WITH NEW REMEDIAL ACTIONS:</p> <p>None.</p>			

Theme	Promoting Independence		
PI Owner	Jan Evans		
Indicator	Description of Indicator		
CPPI01	Further increase the numbers of known carers and carers who are supported to 2,000.		
Period	Result	Target	Service Impact (High/Medium/Low)
Q3	1387	2000	Medium

REASON FOR RED:

There are currently in excess of 12 vacancies being held in the care management teams as a result of the current programme of transformation of adult social care and the pressures on the commissioning budgets. This is also to reduce the need for compulsory redundancies. As a result, activity levels have reduced. There has also been a £25k in-year reduction in grants to carers organisations which has reduced the capacity of these organisation to provide services.

Care quality, safeguarding and risk remain our key priorities for all clients in contact with adult social care.

RECOMMENDED ACTION:

Clients and carers at highest risk are being prioritised via waiting lists within each team to ensure those at most risk of going into crisis are assessed quickly.




























IMPACT OF ACTION:

























Clients and carers at less risk will wait longer for an assessment of needs.




























RISKS ASSOCIATED WITH NEW REMEDIAL ACTIONS:




























Clients and carers may go into crisis requiring more complex and costly packages




























Section 2: Council Plan achievements by theme – Quarter 3 (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 2009/10. The boycotting of KS2 SATs has impacted greatly on this measure since not all schools took part – and hence the absolute number could not be achieved. For detail please refer to the exception report in the Q2 report.
Maintain improvement in secondary school pupil attendance so that persistent absence is 4.2% or less (linked to NI 87).					The official annual figure required for NI 87 is provided in the DfE Statistical First Release (SFR) 'Pupil Absence in Schools in England 2009/10' which is published in March.
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.					Pre-construction phase commenced beginning of the Financial Year
Commence pre-construction of Theale Green sixth form block.					Pre-construction phase commenced beginning of the Financial Year
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%					Although there is a reduction in burglary it is not enough to achieve the target of 9% reduction. For detail please refer to the exception report in section 1.
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)					
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)			NO LONGER VALID		The measure was formed as part of the LAA which has been abolished. Guidance on definitions and compiling the data has since changed, meaning that collecting data would be difficult and comparisons could not be made.
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.

Council Plan Theme and Outcomes	Q1	Q2	Q3	YE	Supporting commentary
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)					
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.					Published in December 2010
03 INCLUDING EVERYONE					
Publish a new comprehensive equality scheme to cover race, disability and gender and begin implementation of the action plan					Published on 2 November 2010
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 and there is no back fill available for this role. For detail please refer to the exception report in section 1.
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)	NO LONGER VALID				The data for this indicator is taken from part of the Active People Survey. However, central government has withdrawn funding from this activity and data will no longer be collected.
Increase in the number of young people engaging with the library service by 3%					
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.					
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 Q4
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.					Members have been consulted on the proposed sites and an order for the display equipment will be raised subject to clarification of maintenance terms and conditions.
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)					Quarter 3's result is an estimate based on partial availability of Oct & Nov 2010 data and will not be finalised until March 2011. This result is also subject to change once figures are validated by DEFRA. Validated figures are produced by DEFRA from data WBC put into WasteDataFlow (WDF). The deadline for data into WDF is 3 months after the last quarter with final figures being confirmed in August 2011.
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					Resource pressures and uncertainty over funding has delayed the project. For detail please refer to the exception report in section 1.
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 please refer to the exception report provided in Q2.
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 proposed Sustainable Procurement Impact Assessment has been circulated to members of the Cleaner and Greener Group for comment - and if accepted - can be amended very quickly to be submitted for approval for use across the Council.
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					Change in the housing market that means previously-used prevention tools are more limited. For detail please refer to the exception report in section 1.
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 please refer to the exception report from the Q2 report.
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 please refer to the exception report from the Q2 report.
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 please refer to the exception report from the Q2 report.
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 please refer to the exception report from the Q2 report.






















Council Plan Theme and Outcomes	Q1	Q2	Q3	YE	Supporting commentary
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)					The development of new properties has slowed during the recession. For detail please refer to the exception report provided in section 1.
Ensure that at least 60% of new housing is built on previously developed land (NI 170).					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)					
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 please refer to the exception report from the Q2 report.
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 please refer to the exception report from the Q2 report.
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)					
Check 90% of new building regulation applications within 10 days of receipt of a valid application.					

Council Plan Theme and Outcomes	Q1	Q2	Q3	YE	Supporting commentary
Ensure that 99% of building regulation inspections are carried out the same day as requested.	G	G	G		
Develop an understanding of the needs of Planning Service customers by forming and holding four Development Industry Forums.	G	G	G		
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.	GY	G	G		
Prepare and publish a resource assessment of the archaeology of the aggregate producing areas of West Berkshire.	G	G	G		
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.	G	G	G		
Assist three communities in actively developing their parish plans	G	G	G		
Hold four 'Parish Plan Surgeries' and two 'Meet the Expert' evenings to assist parish planners in developing their plans	G	A	R		The autumn surgery was organised but there was no demand for this from local communities, meaning that 3 surgeries will be completed by year end.
Stage an annual Parish Plan Conference.	G	G	G		
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)	B	B	G		
Increase the number of young people taking part in a specific programme of sporting activity during the school summer holidays by 5%.	B	G	G		

Council Plan Theme and Outcomes	Q1	Q2	Q3	YE	Supporting commentary
Achieve Healthy Schools status for 85% of West Berkshire schools.					
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. For detail please refer to the exception report provided in section 1.
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.					

Council Plan Theme and Outcomes	Q1	Q2	Q3	YE	Supporting commentary
Provide Family Group Conferences for 75 families.					There has been an in-year reduction in the family group conference budget. Besides the increasing number of families being deemed by social workers as 'inappropriate for a family group conference', there has been a reduction in referrals of newly looked after children and children subject to child protection plans. An action plan is in place to address the reduction in high-risk referrals. Despite a reduction in the third quarter, figures for overall FGC activity remain above target.
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)					Performance continues to improve against this indicator but has not yet reached the 78% 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					
Increase to 70% the proportion of people who successfully move from high needs Supporting People services into independent living. (NI 141)					There have been problems with the software used to deliver the return for this indicator. These have now been resolved and the data is being validated. As providers will need to re-submit their information we are unable to give a definite timescale. However the Q2 return is now available and was on target.
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.

Council Plan Theme and Outcomes	Q1	Q2	Q3	YE	Supporting commentary
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.					
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.					
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 please refer to the exception report from the Q2 report.
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.					

Council Plan Theme and Outcomes	Q1	Q2	Q3	YE	Supporting commentary
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.					Target realisation for Q3 has not been met with 80% of calls being dealt with at the first point of contact against a target of 85%. As stated in Q2 vacancies 'held' to meet MVF combined with staff absences due to long term sickness have impacted significantly on the service. On going training to develop skills and knowledge of remaining staff have assisted but none the less target achievement is proving a considerable challenge. For 2011/12 the establishment will be reduced by 5 fte to meet budgetary requirements - Corporate Board will be considering service target adjustments to reflect the reduction in capacity.
Provide one new service to be delivered via Customer Services.					
Commence a redesign of our website based around and linking resident 'life events'.					Achieved in Q1
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.

Council Plan Theme and Outcomes	Q1	Q2	Q3	YE	Supporting commentary
Ensure all strategic (level one) performance information is collated into the executive cycle in a consistent manner on a quarterly basis.	G	G	G		
Continue to maintain the performance management system across the Council to collate, monitor and report key operational and strategic performance data.	G	G	G		
Effectively manage the performance management timetable cycle (including the redrafting of the Council Plan) across the Council.	G	G	A		Slight delay in starting this process, due to the council's focus on managing resource reduction as a result of CSR; uncertainties surrounding the legislative and policy framework from Whitehall.

End of Report