

<b>Title of Report:</b>	<b>Council Plan Outcomes 2010/11 Q3: Update on Achievement</b>
<b>Report to be considered by:</b>	Executive
<b>Date of Meeting:</b>	31 March 2011
<b>Forward Plan Ref:</b>	EX2108

**Purpose of Report:**

- 1) To report Q3 performance against each of the outcomes identified in the 2010/11 Council Plan.
- 2) To report remedial action that is or has been taken, where achievement will not be met.

**Recommended Action:**

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

**Reason for decision to be taken:**

The Council Plan sets out the purpose and ambition of West Berkshire Council. It defines the Council's main focus of activities and the measures of performance against which it will assess itself.

Monitoring and managing performance within each of these main areas of work is key in making sure the Council delivers what it has set out to achieve - and where this has not happened, in ensuring that appropriate action is taken to mitigate the impact of the target not being met.

**Other options considered:** Not to report progress against the Council's stated aims and ambitions.

**Key background documentation:**

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

The proposals contained in this report will help to achieve the following Council Plan Priorities:	
<input checked="" type="checkbox"/>	<b>CPP1 – Support our communities through the economic recession</b> – to alleviate the impact on different communities and individuals who find themselves out of work and/or disadvantaged
<input checked="" type="checkbox"/>	<b>CPP2 – Raise levels of educational achievement</b> – improving school performance levels
<input checked="" type="checkbox"/>	<b>CPP3 – Reduce crime and the fear of crime</b>
The proposals will also help achieve the following Council Plan Themes:	
<input checked="" type="checkbox"/>	<b>CPT1 - Better Roads and Transport</b>
<input checked="" type="checkbox"/>	<b>CPT2 - Thriving Town Centres</b>
<input checked="" type="checkbox"/>	<b>CPT3 - Affordable Housing</b>
<input checked="" type="checkbox"/>	<b>CPT4 - High Quality Planning</b>

- CPT5 - Cleaner and Greener
- CPT6 - Vibrant Villages
- CPT7 - Safer and Stronger Communities
- CPT8 - A Healthier Life
- CPT9 - Successful Schools and Learning
- CPT10 - Promoting Independence
- CPT11 - Protecting Vulnerable People
- CPT12 - Including Everyone
- CPT13 - Value for Money
- CPT14 - Effective People
- CPT15 - Putting Customers First
- CPT16 - Excellent Performance Management

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

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

Portfolio Member Details	
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<b>Date Portfolio Member agreed report:</b>	28 <sup>th</sup> February 2011

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## Implications

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

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

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

<b>Is this item subject to call-in?</b>	Yes: <input checked="" type="checkbox"/>	No: <input type="checkbox"/>
If not subject to call-in please put a cross in the appropriate box:		
The item is due to be referred to Council for final approval		<input type="checkbox"/>
Delays in implementation could have serious financial implications for the Council		<input type="checkbox"/>
Delays in implementation could compromise the Council's position		<input type="checkbox"/>
Considered or reviewed by Overview and Scrutiny Commission or associated Task Groups within preceding six months		<input type="checkbox"/>
Item is Urgent Key Decision		<input type="checkbox"/>

## Executive Summary

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### 1. Performance Overview

- 1.1 This report sets out Q3 performance against key activities / measures in the 2010/11 West Berkshire Council Plan.
- 1.2 The Council Plan in full can be downloaded from [westberks.gov.uk/councilplan](http://westberks.gov.uk/councilplan).
- 1.3 In total, there are 107 key activities or measures spread over the 16 different themes around which we assess our delivery of the Council Plan.
- 1.4 At the end of Q3, 79 of these activities / measures (78% of those reported) are on track to be successfully achieved.

	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>	

- 1.5 In setting particularly stretched targets to improve the outcomes for our communities it is perhaps inevitable that there will be some we do not achieve. Although we aim to achieve everything we set out in our Council Plan, when a target is not met, we ensure that robust actions are taken to mitigate any adverse consequences.
- 1.6 In Q3 16 (16%) activities / measures are being reported as 'red'. That is to say we do not anticipate them being achieved by the end of the financial year. None of the activities reported as 'red' have highlighted the service impact as being high. 7 of the measures reported as red 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 appendix A. Activities / measures turning 'red' in Q3 are:

Theme	Measure
<i>Safer Communities</i>	Work in partnership to reduce house burglaries by 9%
<i>Including Everyone</i>	Provide 25 work placements through the Pathways to Employment services (P2E)
<i>Cleaner and Greener</i>	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
<i>Affordable Housing</i>	Prevent 450 people from becoming homeless through early intervention
<i>High Quality Planning</i>	Facilitate the delivery of at least 265 new homes.
<i>Promoting Independence</i>	Further increase the numbers of known carers and carers who are supported to 2,000.
<i>Vibrant Villages</i>	Hold four 'Parish Plan Surgeries' and two 'Meet the Expert' evenings to assist parish planners in developing their plans

Activities or measures which turned red in Q2 and have remained red in Q3 are:

<b>Theme</b>	<b>Measure</b>
<i>Successful schools and learning</i>	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).
<i>Effective People</i>	Run our third annual 'job fair' to promote job opportunities in the Council and with other local employers.
<i>Cleaner and Greener</i>	Install 'voltage optimisation' technology in five council buildings
<i>Affordable Housing</i>	Help 180 applicants into the private rented sector through the Threshold Loan Scheme.
<i>Affordable Housing</i>	Award 85 new grant loans to bring properties up to a safe and decent standard
<i>Affordable Housing</i>	Assist 30 applicants to purchase a home with an equity loan deposit through the First Step West Berkshire scheme
<i>Affordable Housing</i>	Facilitate a total annual provision of 80 new affordable housing units - with 25% of this total as new units in rural areas (NI 155).
<i>High Quality Planning</i>	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).
<i>High Quality Planning</i>	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)

1.7 However, 6 (6%) key activities / measures are being flagged as 'amber' at this stage. That is to say, although indicating that we are behind schedule, we would still expect these to be completed, or met, by the end of the financial year. These are:

<b>Theme</b>	<b>Measure</b>
<i>Better Roads and Transport</i>	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.
<i>Cleaner and Greener</i>	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.
<i>Promoting Independence</i>	Provide Family Group Conferences for 75 families.
<i>Effective People</i>	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.
<i>Putting Customers First</i>	Ensure that 85% of customer service enquiries are dealt with at the first point of contact
<i>Excellent Performance Management</i>	Effectively manage the performance management timetable cycle (including the redrafting of the Council Plan) across the Council

## **2. Provisional or 'Grey' Indicators**

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

## **3. Consolidating our Services**

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

## **4. Removal of central government funding / requirements**

- 4.1 When one of our activities was directly funded by government – or was measured directly by central government – and this funding / requirement has been deleted, we have removed the measure / activity from our calculations in this report.
- 4.2 For the purposes of transparency, these have been 'greyed out' within the report rather than removed, a full list of these indicators can be found in appendix A.

## **Appendices**

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

## **Consultees**

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<b>Local Stakeholders:</b>	n/a
<b>Officers Consulted:</b>	All service heads, Council Plan outcome owners and data editors, Corporate Board.
<b>Trade Union:</b>	n/a