

Appendix A



West Berkshire Council Plan 2010/11

Quarterly Report on Achievement of Outcomes

Year End

compiled by:

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Background

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

Section 1 of 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' (in relation to in-year quarters) means we were behind target but expect to achieve the target at year end;
- 'red' indicates that we have not achieved the target or completed the activity;
- indicators reported as 'blue' represent an annual indicator that can only be reported at a particular point in time, whilst;
- indicators reported as 'grey' represents an indicator where the return is not yet available.

It is worth noting that for the purposes of reporting against Council Plan objectives, we monitor projected year end performance throughout the year. That is to say, this series of reports indicate whether we expect to achieve our ambitions by the end of the year – rather than simply report quarterly performance. This has the advantage of allowing service heads and managers to flag up at an early stage if there are issues or concerns in an area – and to put in place appropriate remedial action - rather than simply waiting for the actual data to reveal that an objective will not be met once it has happened.

Overview of achievement

In total, there are 107 key activities or measures spread over the 16 different themes around which we assess our delivery of the overarching objectives within the Council Plan. Over the course of 2010/11, 78 of these activities / measures (74% of the 106 reported) were successfully achieved. This compares similarly with 2009/10, where the Council achieved 77% (92/119) of its key activities / measures by year end.

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 confirmed quarterly data not yet available, and an estimate has been provided. These will be updated as soon as final results are available and are annotated as such directly within the report.

The table below breaks down progress against these stated measures or activities by each of the Council Plan themes.

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Nos of 2010/11 Council Plan outturns reporting green / red.	Nos of measures / activities	Green	Red
Successful School and Learning	11	9	2
Safer Communities	8	7	1
Including Everyone	10	8	2
Better Roads and Transport	5	3	2
Cleaner and Greener	7	3	4
Thriving Town Centres	4	3	1
Affordable Housing	7	2	5
High Quality Planning	14*	8	5
Vibrant Villages	4	3	1
A Healthier Life	6	6	0
Promoting Independence	8	6	2
Protecting Vulnerable People	5	5	0
Value for Money	4	4	0
Effective People	5	4	1
Putting Customers First	6	5	1
Effective Performance Management	3	2	1
<i>Overall</i>	<i>107</i>	<i>78</i>	<i>28</i>

* 1 measure in this area remains unreported as there is not yet enough data available to confidently provide an estimate.

From this we can see that 3 themes within which all measures / activities were completed or met: in a further 7 themes, 1 key measure or activity was not achieved. Affordable Housing, High Quality Planning and Cleaner Greener are highlighted as areas where fewer of the objectives were met.

Meeting our aspirations in the housing area has been difficult in the past year, not least because of the current economic climate which has a serious impact on housing development, and the restriction of access to the private rented market due to benefit reforms.

Performance in the planning arena has been affected by the increase in planning applications to the highest ever level together with resource constraints created by the difficult national and local financial position. This is reflected – for example – in longer times being taken to determine planning applications (2 of the key measures captured in this strategic plan).

With respect to greener issues, the difficulties experienced in meeting the targets concerning voltage optimisation and advanced metering reflect the issues we have encountered in delivering this new, innovative technology. This is an emerging sector and as such, the understanding of the technology, the companies involved and the associated procurement systems are not yet fully developed.

It is worth noting that in setting particularly stretching and challenging 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.

Overall, at the end of the year, 28 (26%) activities / measures are being reported as 'red' - that is to say that the target or project set was not achieved by the end of the financial year.

Despite the significant budgetary challenges faced by the Council over the past 21 months, this compares with 23% reported at year end 2009/10. Of these 28 measures / activities, 13 reported red in the final quarter.

None of the activities reported as 'red' have highlighted the service impact as being high.

Full details for these measures / activities and any actions which will be taken to resolve the issues identified are contained in section 2 of this report.

Those reported as 'red' at year end are listed below:

Summary of red measures / activities – West Berkshire Council Plan 2010/11.			
Measure / activity	Out-turn	Qtr red	Commentary
<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.	37	Q2	The boycotting of KS2 SATs by a number of schools meant that the absolute target of 57 could not be achieved.
Increase numbers of school staff trained in safeguarding to 92%.	81%	Q4	Schools are responsible for ensuring that all appropriate people attend this training. All courses towards the latter end of the year were fully subscribed meaning that some had to wait for a subsequent course.
<i>Safer Communities</i>			
Work in partnership to reduce house burglaries by 9%	7%	Q3	Although not hitting the annual target, this represents a 19% reduction in burglaries compared to the same period in the previous year.
<i>Including Everyone</i>			
Provide 25 work placements through the Pathways to Employment services	4	Q3	The P2E officer role was vacant whilst the substantive post holder was on secondment. There was no back fill available to fulfil the activities for this role.
Increase in the number of young people engaging with the library service by 3%	0%	Q4	On going vacancies within Library Services is impacting on the planned developments to support this activity.
<i>Better Roads and Transport</i>			
Improve resident positive perception of the condition of the local road and footway network to exceed the national average using the NHT survey.	32%	Q4	Overall satisfaction with Highways and Transport services showed an improvement from 2009, as did perceptions of local bus services, pavements, footpaths and road safety. However, perceptions of road condition scored lower than the previous year and was below the average score for all highway authorities.

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Summary of red measures / activities – West Berkshire Council Plan 2010/11.			
Measure / activity	Out-turn	Qtr red	Commentary
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.	Not completed	Q4	There has been a delay in ordering the special RTPI screens for these sites, due to discussions with suppliers on meeting elements of the specification. Procurement of the display equipment is now proceeding.
<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	Not completed	Q3	The post responsible for delivering this target was deleted in the 2009-10 Senior Management Review, creating a resource pressure. However, an external resource seconded from Brookfield's Special School, has continued to work with schools to encourage sustainability.
Install 'advanced metering' technology in at least five council buildings	3	Q4	The two remaining installations will be installed in two primary schools in early 2011/12. The slight delay is due to the schools wanting to minimise the impact of the installation work on students and staff.
Install 'voltage optimisation' technology in five council buildings	0	Q2	Evaluation of the capital costs, payback periods and ease of implementation have indicated that it is not a viable option in many schools. Accordingly only 1 of the 5 planned schools are likely to proceed.
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	Not completed	Q4	Although not completed by year end, consultation on the content of the Sustainable Procurement Impact Assessment has now been completed, and a SPIA will be submitted to Corporate Board for consideration on 21 st June 2011, where it will be asked to agree for implementation of the SPIA to be rolled out across the Council for contracts valued in excess of £50,000.
<i>Thriving Town Centres</i>			
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	Not completed	Q4	Due to the current economic climate, coupled with other priorities, it has not been possible to progress the project on quickly as had been hoped
<i>Affordable Housing</i>			
Prevent 450 people from becoming homeless through early intervention	373	Q3	Change in the housing market that means previously used prevention tools are more limited.
Help 180 applicants into the private rented sector through the Threshold Loan Scheme.	114	Q2	The scheme has been restricted as the increase in the number of households defaulting on their loans has made it unsustainable.

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Summary of red measures / activities – West Berkshire Council Plan 2010/11.			
Measure / activity	Out-turn	Qtr red	Commentary
Award 85 new grant loans to bring properties up to a safe and decent standard	37	Q2	Insufficient applications from residents have been received due to tightened criteria and the introduction of charges.
Assist 30 applicants to purchase a home with an equity loan deposit through the First Step West Berkshire scheme	2	Q2	Newbury Building Society has advised that the first-time buyer market is extremely slow with people being reluctant to enter the market.
Facilitate a total annual provision of 80 new affordable housing units - with 25% of this total as new units in rural areas	31	Q2	The delivery of housing - including affordable housing - has been severely impacted by the recession.
<i>High Quality Planning</i>			
Facilitate the delivery of at least 265 new homes.	150 Est.	Q4	The development industry has not recovered from the recession and continues to report low levels of demand in the housing market and problems sourcing and securing capital funds
Adopt the Local Development Framework's core strategy	Not adopted	Q4	During the Public Examination (Q3) the Inspector raised additional questions about the level of housing proposed and the supporting justification - even though the level in the plan was the same as the South East Plan. As a direct result the Council was forced to undertake a further round of consultations.
Ensure that the number of upheld planning appeals is less than the national average.	38%	Q4	A large number of appeals were upheld in Q4 (9 out of 15). Most of these decisions failed to recognise the value of the Council's recently adopted tighter approach to householder development in the AONB where more emphasis was placed on measurable size and proportion considerations.
80% of 'major' planning applications determined within 13 weeks.	46%	Q2	The increase in planning applications to the highest ever level together with resource constraints created by the difficult national and local financial position has resulted in performance below target.
80% of 'minor' planning applications determined within 8 weeks.	46%	Q2	The increase in planning applications to the highest ever level together with resource constraints created by the difficult national and local financial position has resulted in performance below target.
<i>Vibrant Villages</i>			
Hold four 'Parish Plan Surgeries' and two 'Meet the Expert' evenings to assist parish planners in developing their plans	5	Q3	1 Parish Plan Surgery was cancelled due to insufficient demand from community groups.

Summary of red measures / activities – West Berkshire Council Plan 2010/11.			
Measure / activity	Out-turn	Qtr red	Commentary
<i>Promoting Independence</i>			
Further increase the numbers of known carers and carers who are supported to 2,000.	1,768	Q3	Reduction in grant funding to carers have reduced capacity to provide carers services.
Support 182 people with a learning disability to participate in a work placement.	164 (prov.)	Q4	The dedicated Supported Employment role was vacant from Jan. 2011, leading to a drop in activity as the referral rate to supported work placements declined. The availability of placements has slowed down over the past year due to the recession and depressed job market.
<i>Effective People</i>			
Run our third annual 'job fair' to promote job opportunities in the Council and with other local employers.	Not run	Q2	As the Council froze its recruitment in 2010/11, the 'job fair' was not held.
<i>Putting Customers First</i>			
Ensure that 85% of customer service enquiries are dealt with at the first point of contact	81%	Q4	This target was raised in 2010 from 80% to 85%. Capacity issues and absence coupled with an increase in service demand resulted in this target not being met.
<i>Excellent Performance Management</i>			
Effectively manage the performance management timetable cycle (including the redrafting of the Council Plan).	Not published	Q4	A significant amount of work has been undertaken on preparing a new corporate strategy. However, the scale of the Government's legislation and financial programme led to the view that more time is required to consider how the Council should respond to the many challenges that lie ahead. However, a new set of performance indicators and targets have been prepared and will form the basis of the Council's performance management framework for 2011/12.

Section 2 provides the exception reports for those activities / measures reported as red at year end. Where updates from previous quarters are applicable and provided, these have been included.

Full performance reports from previous quarters are available on our performance webpages at westberks.gov.uk/performance.

Discontinued measures / activities

Due to shifts in government policy, as a result of the new coalition government, additional in-year government spending cuts were 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. 11 key activities / measures were removed in 2010/11. These were:

Measure	Reason for deletion
<ul style="list-style-type: none"> 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>). 	<p><i>Diploma entitlement removed and as such there is no longer a requirement to monitor the introduction of new diplomas.</i></p>
<ul style="list-style-type: none"> Work in partnership to improve the percentage of West Berkshire residents who rate positively how the Council and the police deal with their concerns about crime and anti-social behaviour to 29% from a baseline in 2008 of 22.6%. (NI 21). (<i>Safer Communities</i>). 	<p><i>The requirement by central government to undertake the 2010 Place Survey – from which this national indicator is derived - has been dropped. We shall therefore not be conducting an annual resident survey for 2010.</i></p>
<ul style="list-style-type: none"> Work in partnership to reduce drug related crime by getting 72% of local drug using offenders into treatment. (<i>Safer Communities</i>) 	<p><i>The requirement for reporting has been removed by central government. Quarterly data is therefore no longer provided by the National Treatment Agency.</i></p>
<ul style="list-style-type: none"> 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>) 	<p><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></p>
<ul style="list-style-type: none"> Increase the number of attendances by people over 60 years of age taking part in the free swimming programme by 5% (<i>Including Everyone</i>) 	<p><i>The dedicated grant from central government to cover this scheme has been removed.</i></p>
<ul style="list-style-type: none"> Increase the proportion of people using libraries to 48.1%. (NI 9) (<i>Including Everyone</i>). 	<p><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></p>
<ul style="list-style-type: none"> Increase the percentage of primary school pupils walking and cycling to school to 55%. (<i>Cleaner and Greener</i>). 	<p><i>No further activity in this area as a result of in-year savings being made.</i></p>
<ul style="list-style-type: none"> Complete an enhancement scheme for the High Street in Thatcham. (<i>Thriving Town Centres</i>). 	<p><i>The local transport plan integrated transport block settlement has been reduced by 75% for 2010/11 leaving insufficient funding to complete the project this year.</i></p>
<ul style="list-style-type: none"> Maintain the Audit Commission's Use of Resources assessment of the Council as 'performing well' (score of 3). (<i>Value for Money</i>) 	<p><i>The independent, external assessment regime has been abolished and so the council will not be comparatively scored.</i></p>



































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Measure	Reason for deletion
<ul style="list-style-type: none">In partnership with a local training provider, create at least 30 new fixed term council jobs for young unemployed people (18-24), linked to apprenticeship frameworks. (<i>Effective People</i>)	<i>Central government funding for this scheme has been withdrawn.</i>
<ul style="list-style-type: none">Maintain the Audit Commission's Managing Performance assessment of the Council as 'performing well' (score of 3). (<i>Excellent Performance Management</i>)	<i>The independent, external assessment regime has been abolished and so the council will not be comparatively scored.</i>

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

Council Plan Theme and Outcomes	Q1	Q2	Q3	YE	Supporting commentary
01 SUCCESSFUL SCHOOLS AND LEARNING					
Increase the number of pupils gaining five or more high grades at GCSE, including English and Maths, from the 2006 average of 51.6% to 55% (NI 75).					Reports academic year 2009/10. 61% of pupils gained high grades.
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 by a number of schools has meant that the absolute number of 57 could not be achieved. For detail, refer to Exception Report.
Maintain improvement in secondary school pupil attendance so that persistent absence is 4.2% or less (linked to NI 87).					Results are for the academic year 2009/10 and show a 3.9% persistent absence rate.
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%.					Schools are responsible for ensuring that all appropriate people attend this training. All courses towards the latter end of the year were fully subscribed meaning that some had to wait for a subsequent course.
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.					Able to offer provision to more than 50 children because not all parents request 10 hours per child.
Ensure all Children's Centres are delivering the core offer.					All West Berkshire Children's Centres are assessed as delivering the full core offer.

































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Council Plan Theme and Outcomes	Q1	Q2	Q3	YE	Supporting commentary
Ensure at least 30% of learners on the Adult Safeguarded Learning programmes come from areas of low participation in education.					
Commence pre-construction of the Castle School post-16 facility on Newbury College site.					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%					A 7% reduction in burglaries was achieved – just short of the target. For detail refer to Exception Report.
Work in partnership to reduce criminal damage by 2% from the 2008/9 baseline.					There has been a 29% reduction in criminal damage from the baseline in 2008/9.
Work in partnership to reduce the serious acquisitive crime rate by 9% compared to the 2007/8 baseline of 2,071 offences. (NI 16)					A reduction of 14% from the 2007/8 baseline has been achieved to date.
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)					A reduction of 18% in the assault with injury rate has been achieved since 2008/9.
Work in partnership to support young offenders by ensuring that 68.4% are engaged in suitable education, employment or training. (NI 45)					69% of young offenders were engaged.
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.





























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Council Plan Theme and Outcomes	Q1	Q2	Q3	YE	Supporting commentary
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)					For 2010/11 there have been 102 cases of domestic abuse which were referred to MARAC (therefore being 'high risk' cases), with 15 of these being repeat cases.
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)					Reporting period for this indicator ended at Q3 as it is based on a calendar year (to be in line with the National Indicator '3 year rolling average' cycle).
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 Exception Report					Published in November 2010
Provide 25 work placements through the Pathways to Employment services (P2E).					The P2E Officer role was vacant as the substantive post holder was on secondment and there was no back fill available for this role. For detail refer to Exception Report.
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%					On going vacancies within Library Services is impacting on the planned developments to support activity. For detail refer to Exception Report.
Increase in the number of visits to leisure centres by carers and the cared for by 5%.					The number of visits has increased by 5.4% from the baseline.





























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Council Plan Theme and Outcomes	Q1	Q2	Q3	YE	Supporting commentary
Increase in the number of visits to leisure centres by people from harder to reach groups by 5%					The number of visits has increased by 5.6% from the baseline.
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.					The strategy and related documents were published on 31 st March and are available on the Child Poverty pages of the West Berkshire Council website.
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.					Overall satisfaction with Highways and Transport Services generally, showed an improvement from 2009, as did satisfaction with local bus services, pavements and footpaths and road safety. However overall satisfaction with highway condition scored lower in the 2010 survey than the previous year and was below the average score for all highway authorities. For detail refer to Exception Report.
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)					The 2010/11 survey result was 5%.
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.					There has been a delay in ordering the special RTPi screens for these sites, due to discussions with suppliers on meeting elements of the specification. Procurement of the display equipment is now proceeding.





































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Council Plan Theme and Outcomes	Q1	Q2	Q3	YE	Supporting commentary
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					The average number of days to repair a street lighting fault was 6.5 at year end.
05 CLEANER AND GREENER					
Increase the percentage of household waste recycled and composted to at least 41.5% (NI 192)					Quarter 4's result is an estimate (of 41.96%) based on partial availability of Jan & Feb 11 data and will not be finalised until June 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 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 Exception Report to encourage sustainable practice in school management, curriculum and engagement in their local and global communities					The post responsible for delivering this target was deleted in the 2009-10 Senior Management Review, creating a resource pressure. However, an external resource seconded from Brookfield's Special School, has continued to work with schools to encourage sustainability. For detail refer to Exception Report.
Install 'advanced metering' technology in at least five council buildings.					The two additional AMR installations required to achieve the Council Plan target have been scoped, costed and procured. The technology will be installed in two primary schools in early 2011/12. The slight delay is due to the schools wanting to minimise the impact of the installation work on students and staff. For detail refer to Exception Report.

































West Berkshire Council Plan: year end report on achievement of outcomes

Council Plan Theme and Outcomes	Q1	Q2	Q3	YE	Supporting commentary
Install 'voltage optimisation' technology in five council buildings					Evaluation of the capital costs; payback periods and ease of implementation have indicated that it is not a viable option in many schools. Accordingly only 1 of the 5 planned schools are likely to proceed. For detail refer to Exception Report.
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.					Consultation on the content of the Sustainable Procurement Impact Assessment was delayed until May 2011. A SPIA has now been submitted into the Executive cycle for consideration.
06 THRIVING TOWN CENTRES					
Maintain the change in footfall within our main town centres at a level greater than the national average.					Results of May 2010 footfall survey (compared with the previous year) show that overall there was a decrease of 1.3% in West Berkshire towns, compared with a national annual reduction of 3.2%. The results include: Thatcham (+11%), Hungerford (+25%) and Newbury (-8%).
Complete a feasibility study for the redevelopment of the London Road industrial estate.					Tenders were returned on 15th April. The programme is on target for completion by December 2011.
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.					Due to the current economic climate, coupled with other priorities, it has not been possible to progress the project on quickly as had been hoped. A project plan is in place and it is hoped that progress can be made over the current financial year to move the project mindful that development activity is currently very limited.
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.					The website was launched in March 2011.
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, refer to Exception Report.

West Berkshire Council Plan: year end report on achievement of outcomes

Council Plan Theme and Outcomes	Q1	Q2	Q3	YE	Supporting commentary
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 Exception 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, refer to Exception 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, refer to Exception 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					21 applicants have received assistance.
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 Exception Report.
Maximise the use of existing housing stock by providing an incentive for the return to use of 50 empty homes in the district.					In total this year, 57 empty homes have been returned to use.
08 HIGH QUALITY PLANNING					
Facilitate the delivery of at least 265 new homes. (NI 154)					Current estimate at around 150. (Data drawn from Council Tax Valuation dataset). Confirmed data from the Planning Survey will be available in September 2011.
Ensure that at least 60% of new housing is built on previously developed land (NI 170).					Data will be available in September 2011. This is directly linked to the above. When we know what has been built and were we can then calculate the % built on previously developed land.
Adopt the Local Development Framework's core strategy					During the Public Examination (3 rd Quarter) the Inspector raised additional questions about the level of housing proposed and the supporting justification, even though the level in the plan was the same as the South East Plan. As a direct result of this the Council was forced to undertake a further round of consultations during the 4 th Quarter.













































West Berkshire Council Plan: year end report on achievement of outcomes

Council Plan Theme and Outcomes	Q1	Q2	Q3	YE	Supporting commentary
Adopt the third Local Transport Plan (LTP3).					
Identify sufficient housing sites to deliver the housing requirement in the West Berkshire Development Plan for the next five years. (NI 159)					Result is an estimate. In simple terms this is the housing target in the local plan broken down into 5 year forecasts. You then add houses with planning permission and houses built to get a view of the current and land supply for the coming years. As per nos of houses measure above, we cannot give a definitive position for this although we can say that houses with planning permission suggest that we do have enough and so can estimate a 'green' here.
Ensure that the number of upheld planning appeals is less than the national average.					70 appeals were made and 26.5 were allowed, giving a result of 38% compared with the national average of 35%. For detail see Exception Report.
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)					The increase in planning applications to the highest ever level together with resource constraints created by the difficult national and local financial position has resulted in performance below target. For detail, refer to Exception 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)					The increase in planning applications to the highest ever level together with resource constraints created by the difficult national and local financial position has resulted in performance below target. For detail, refer to Exception 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)					Result is YTD estimate, of 83%, until submitted to DCLG
Check 90% of new building regulation applications within 10 days of receipt of a valid application.					98% of applications were checked within 10 days.
Ensure that 99% of building regulation inspections are carried out the same day as requested.					100% of inspections were carried out the same day as requested.





























West Berkshire Council Plan: year end report on achievement of outcomes

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.					Four forums were held in 2010/11.
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.					Enforcement action was closed or commenced within 10 working days for 70% of cases.
Prepare and publish a resource assessment of the archaeology of the aggregate producing areas of West Berkshire.					The Resource Assessment was completed in Q4 and sits with English Heritage.
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.					Over £132K of grants were allocated to 55 different community projects.
Assist three communities in actively developing their parish plans					Currently 9 communities are being supported in either producing a plan or refreshing one (Aldworth, Beenham, Bucklebury, Hermitage, Holybrook, Hungerford, Lambourn, Pangbourne and West Ilsley).
Hold four 'Parish Plan Surgeries' and two 'Meet the Expert' evenings to assist parish planners in developing their plans					For detail, refer to Exception Report.
Stage an annual Parish Plan Conference.					The annual Parish Plan Conference was combined with the Local Strategic Partnership Annual Event this year and was held on 5th March.
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)					
Increase the number of young people taking part in a specific programme of sporting activity during the school summer holidays by 5%.					An increase of 27% was achieved.
Achieve Healthy Schools status for 85% of West Berkshire schools.					86% achieved the Healthy School status.





































West Berkshire Council Plan: year end report on achievement of outcomes

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.					26 activities were provided.
Increase by 8 the number of teachers in West Berkshire schools who have obtained a Personal Social and Health Education qualification.					59 teachers have obtained the qualification – which is an increase of 20 from 2009/10.
Achieve a 5% increase in uptake of the leisure card (concessionary level) amongst vulnerable groups.					The increase has been 38.3% - a large increase primarily due to the change in the free swimming arrangements following the closure of the National programme in July.
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, refer to Exception Report.
Support 3,750 older people to live in their own homes, through providing a range of care services (NI 136).					4,470 older people were supported. Provisional until year end returns are complete by the end of June.
Create supported living opportunities for 12 individuals through a variety of extra care housing facilities.					14 individuals have been supported.
Support 182 people with a learning disability to participate in a work placement (Linked to NI 150).					164 is the provisional figure which will be confirmed once year end returns are completed by the end of June.
Increase customer satisfaction with the homecare intake service from 67% to 75%.					87% of customers were satisfied with the service at Year End.
Increase the income of 200 people who receive either attendance allowance or pension credit.					205 is the provisional figure which will be confirmed once year end returns are completed by the end of June.
Ensure that at least 30% of eligible service users and carers have a personal budget.					32% is the provisional figure which will be confirmed once year end returns are completed by the end of June.
Provide Family Group Conferences for 75 families.					Despite a reduction in the third quarter, figures for overall FGC activity (involving children who are not looked after or subject to child protection plans) remain above target, with 97 families being provided for.

West Berkshire Council Plan: year end report on achievement of outcomes

Council Plan Theme and Outcomes	Q1	Q2	Q3	YE	Supporting commentary
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)					At year end, the percentage of young people not in education, employment or training was 4%.
Achieve 75% of core assessments for children being carried out within 35 working days of their commencement. (NI 60)					Q4 data is an estimate, of 83%, and results will be finalised in June.
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					At year end, 100% of young people had a transition plan in place.
Increase to 70% the proportion of people who successfully move from high needs Supporting People services into independent living. (NI 141)					79% have successfully moved into independent living.
Review the effectiveness of the Safeguarding Adults framework through the use of audit tools and implement the resulting action.					
13 VALUE FOR MONEY					
Deliver efficiency savings of £847,000 as part of the Medium Term Financial Strategy.					
Maintain the Audit Commission's Use of Resources assessment of the Council as 'performing well' (score of 3)	NO LONGER VALID				External assessment abolished and no indication has yet been given as to what will replace it.
Review those services that do not appear to provide value for money: (a) Review any service that, based on the Audit Commission's annual value for money report – or through our own research - appears to be high cost; (b) Report the findings of all reviews and identify options for cost reduction; (c) Ensure that where services remain high cost, the reasons can be clearly aligned with the Council's stated priorities.					Relevant reviews have been undertaken and recommendations made to the services.

West Berkshire Council Plan: year end report on achievement of outcomes

Council Plan Theme and Outcomes	Q1	Q2	Q3	YE	Supporting commentary
Undertake a review of those activities where costs are expected to be fully covered by external income.					Three areas were reviewed.
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.					Shared service arrangements were reviewed for a new shared-service of Trading Standards.
14 EFFECTIVE PEOPLE					
Introduce a 'job portal' for on-line applications for all our externally advertised vacancies by Sept 2010.					The portal was introduced in April 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.					The WBC e-Learning Zone now hosts all the mandatory corporate training refreshers, and also a suite of complimentary skills development courses.
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 Exception 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.					The programme (called 'Perspectives') began on 29 September 2010 and ends on 18th February 2011.
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.					The report on the review was presented to Corporate Board in March 2011.
15 PUTTING CUSTOMERS FIRST					
Achieve an 85% satisfaction rating for customers accessing services through Customer Services.					100% satisfaction rating was achieved.
Ensure that 85% of customer service enquiries are dealt with at the first point of contact.					Target was raised in 2010 from 80% to 85%, Capacity issues and absence coupled with an increase in service demand

West Berkshire Council Plan: year end report on achievement of outcomes

Council Plan Theme and Outcomes	Q1	Q2	Q3	YE	Supporting commentary
					resulted in this target not being met. For further detail refer to Exception Report.
Provide one new service to be delivered via Customer Services.	G	G	G	G	The library service has been available through Customer Services since February 2011.
Commence a redesign of our website based around and linking resident 'life events'.	G	G	G	G	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.	G	G	G	G	85% satisfaction rating was achieved.
Provide the resources necessary to allow Customer Service Advisors to undertake National Vocational Qualifications (NVQ) in Customer Care.	G	G	G	G	
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.	G	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	G	
Effectively manage the performance management timetable cycle (including the redrafting of the Council Plan) across the Council.	G	G	A	R	It was anticipated that the Council Plan would be rewritten for a 3 – 4 year period from 2011/12 and that this would have been presented to the March 2011 Council meeting for approval. A significant amount of work has been undertaken on preparing a new Council Plan however the scale of the Government's legislation and financial programme led to the view that more time is required to consider how the Council should respond to the many challenges that lie ahead. A new

West Berkshire Council Plan: year end report on achievement of outcomes

Council Plan Theme and Outcomes	Q1	Q2	Q3	YE	Supporting commentary
					<p>set of performance indicators and targets have been prepared and will form the basis of the Council's performance management framework for 2011/12. These will come through Overview and Scrutiny and to the Executive in early 2011/12.</p> <p>It is our intention to bring a new Council Plan forward for approval in the Autumn although this is a decision that will need to be considered by the Executive following the Elections. For more detail refer to Exception Report.</p>

Section 2: EXCEPTION REPORTS FOR RED INDICATORS 2010/11

Theme		Successful Schools and Learning	
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: The Head teacher Union took 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 REMEDIAL ACTIONS: A longer than normal period of time would be needed before the availability of new national data sets.</p>			

Theme	Successful Schools and Learning		
PI Owner	Ian Pearson		
Indicator	Description of Indicator		
CPSSL06	Increase numbers of school staff trained in safeguarding to 92%.		
Period	Result	Target	Service Impact (High/Medium/Low)
Year End	82%	92%	Medium
<p>REASON FOR RED: Schools are responsible for ensuring that all those who come into contact with children attend the Universal Safeguarding Training course every 3 years. A target of 85% was set for this period and that actual was 81%. Schools complete an annual return in Nov/Dec which they appear to rely on to remind them about this training need. Higher levels of applications to attend the course were made during this time and the courses were full meaning some had to wait for a later course. This led to some being out of date.</p> <p>RECOMMENDED ACTION: Remind schools that training needs to be attended every 3 years and remind them of the dates for training. This will take place during designated person training and by email at the beginning of the academic year. Reminders throughout the year are already given and will continue.</p> <p>IMPACT OF ACTION: The target will be reached.</p> <p>RISKS ASSOCIATED WITH REMEDIAL ACTIONS: Some schools may not take the necessary actions</p>			

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	Q3: 7%	9% reduction against 07/08 baseline)	Medium
	Q4: 6.54% (585)		
<p>REASON FOR RED: The 2010/11 Q4 year end result shows that although there has been a reduction in burglary of 6.54% against the baseline, it is not enough to achieve the target of 9% reduction against the 07/08 baseline. Hence the reason for red.</p> <p>However when looking at comparisons with the previous year, burglary has reduced by 18.8%. 585 reported crimes for 2010/11 against 720 for the same period the previous year, therefore it is apparent that the activity that has been taking place to combat domestic burglary has been effective.</p> <p>RECOMMENDED ACTION: 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: 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 REMEDIAL ACTIONS: 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	Q3: 4 Year end: 4	25	Medium
<p>REASON FOR RED: 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: 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: Work placements, both paid and voluntary, are still able to accessed through dedicated supported employment officers with the LD and MH teams.</p> <p>RISKS ASSOCIATED WITH REMEDIAL ACTIONS: 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	Including Everyone		
PI Owner	Christine Owen		
Indicator	Description of Indicator		
CPIE05	Increase the number of young people engaging with the library service by 3%		
Period	Result	Target	Service Impact (High/Medium/Low)
Year End	3,194	3,285	Low
<p>REASON FOR RED: The library service made a number of attempts to establish a Young Persons Focus Group but failed to identify a long term membership of enthusiastic young people. Contacts with the youth parliament, the youth service, schools and other groups were attempted but had little impact although there was some success with Duke Of Edinburgh's Award placements in the library.</p> <p>RECOMMENDED ACTION: The service plans for 2011/12 will explore alternative ways of engaging the service with young people.</p> <p>IMPACT OF ACTION: The number of junior members of the library and junior users of library services will increase.</p> <p>RISKS ASSOCIATED WITH REMEDIAL ACTIONS: That the growth of alternative leisure time interests and a failure to capture the imagination of young people will result in fewer young people experiencing library based activity.</p>			

Theme	Better Roads and Transport		
PI Owner	Mark Edwards		
Indicator	Description of Indicator		
CPBRT01	Improve resident positive perception of the condition of the local road and footway network to exceed the national average using the NHT survey.		
Period	Result	Target	Service Impact (High/Medium/Low)
Year End	31.93%	38.62%	Low
<p>REASON FOR RED: Overall satisfaction with Highways and Transport Services generally, showed an improvement over the 2009 survey, as did satisfaction with local bus services, road safety and pavements/footpaths. However overall satisfaction with highway condition scored lower in the 2010 survey than the previous year and was below the average score for all highway authorities. It should be noted that the 2010 survey was undertaken after the severe snow conditions of the 2009/10 winter period and before that year's highway improvement programme had been completed.</p> <p>RECOMMENDED ACTION: Continue to invest in highway maintenance by delivering an extensive improvement programme in 2011/12.</p> <p>IMPACT OF ACTION: Although a range of factors influence perception it is anticipated that the improvement in road conditions demonstrated by the annual technical performance data, should result in improving overall satisfaction ratings.</p> <p>RISKS ASSOCIATED WITH REMEDIAL ACTIONS: None.</p>			

Theme	Better Roads and Transport		
PI Owner	Mark Edwards		
Indicator	Description of Indicator		
CPBRT03	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.		
Period	Result	Target	Service Impact (High/Medium/Low)
Year End	Not complete	Complete	Low
<p>REASON FOR RED:</p> <p>West Berkshire's RTPI system enables predicted departure times for buses to be shown on display screens mounted at key bus stops. Building on the original trial scheme, additional RTPI screens have been successfully introduced at the two main bus stops in Theale.</p> <p>Following consultation with stakeholders, preliminary works to provide power supply equipment for RTPI have been undertaken at key bus stops in Purley, Tilehurst and Calcot. There has however been a delay in ordering the special RTPI screens for these sites, due to discussions with suppliers on meeting elements of the specification. Procurement of the display equipment is now proceeding.</p> <p>RECOMMENDED ACTION:</p> <p>Complete current works to implement RTPI displays at key bus stops in Tilehurst, Purley and Calcot.</p> <p>IMPACT OF ACTION:</p> <p>Completion of these works will enable RTPI to be made available in Tilehurst, Purley and Calcot, improving the availability of live travel information for existing and potential public transport users, in turn making the bus a more attractive and viable alternative for travel. It is anticipated that this will further improve satisfaction with local bus services and with the provision of public transport information, and contribute towards modal shift.</p> <p>RISKS ASSOCIATED WITH REMEDIAL ACTIONS:</p> <p>None</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
<p>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. However, Colin Esrich, 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.</p> <p>RECOMMENDED ACTION: For Colin to continue his work with schools for the remainder of 2010/11.</p> <p>IMPACT OF ACTION: Impact of Colin continuing his work with schools for the remainder of 2010/11 will result in the target not being met, but will enable work on encouraging sustainable practices in schools to continue.</p> <p>RISKS ASSOCIATED WITH REMEDIAL ACTIONS: None</p>			

Theme	Cleaner and Greener		
PI Owner	Adrian Slaughter		
Indicator	Description of Indicator		
CPCG06	Install 'advanced metering' technology in at least five council buildings.		
Period	Result	Target	Service Impact (High/Medium/Low)
Year End	3	5	Low
<p>REASON FOR RED: The two additional AMR installations required to achieve the Council Plan target have been scoped, costed and procured. The technology will be installed in two primary schools in early 2011/12; possibly during the Easter break. The slight delay is due to the schools wanting to minimise the impact of the installation work on students and staff.</p> <p>In addition to this specific Council Plan target, the Council has now appointed a preferred supplier for AMR within Council buildings and is in the process of agreeing a programme with the supplier whereby 5 to 10 Council buildings will have AMR installed. This programme will initially concentrate on corporate buildings such as administration buildings, care homes and libraries.</p> <p>RECOMMENDED ACTION: None</p> <p>IMPACT OF ACTION: None</p> <p>RISKS ASSOCIATED WITH REMEDIAL ACTIONS: None</p>			

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	Q2: 0 Q3: 0 Q4: 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. Analysis suggests that the cost / benefit advice and guidance from The Carbon Trust (external specialist NGO) was flawed. The project capital costs, payback periods and the ease with which this particular technology can be implemented within schools are not as expected. In following up with the schools concerned, 4 out of 5 are unlikely to proceed.</p> <p>RECOMMENDED ACTION: Advice sought from the Council's procurement team indicates that the Council would be unable to vary the current tender, for example by substituting central council buildings for the schools, and the tender would have to be awarded based on the current supplier responses. 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 REMEDIAL ACTIONS: There is the risk that the Carbon Management agenda will lose momentum whilst alternatives are identified and brought on line.</p>			

Theme	Cleaner and Greener		
PI Owner	Mike Sullivan		
Indicator	Description of Indicator		
CPCG08	Introduce a Sustainable Procurement Impact Assessment (SPIA) 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.		
Period	Result	Target	Service Impact (High/Medium/Low)
Year End	Not fully implemented	Implementation of SPIA	Medium
<p>REASON FOR RED: Consultation on the content of the Sustainable Procurement Impact Assessment had not been concluded by year end. However, consultation has now been completed, and a SPIA will be submitted to Corporate Board for consideration on 21st June 2011, where it will be asked to agree for implementation of the SPIA to be rolled out across the Council for contracts valued in excess of £50,000.</p> <p>RECOMMENDED ACTION: Corporate Board will be asked to consider on 21st June 2011 the proposed SPIA methodology, and for agreement that it should be rolled out across the Council for all procurement activities in excess of £50,000.</p> <p>IMPACT OF ACTION: Following implementation of the SPIA, Service Areas will have to consider sustainability issues relating to environmental, economic and social aspects when developing the case for a procurement exercise, and ensure that the necessary mitigating actions to reduce risks are considered and, where necessary, implemented within the procurement activity.</p> <p>RISKS ASSOCIATED WITH REMEDIAL ACTIONS: None</p>			

Theme	Thriving Town Centres		
PI Owner	Nick Carter		
Indicator	Description of Indicator		
CPTTC03	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.		
Period	Result	Target	Service Impact (High/Medium/Low)
Year End	Independent survey not conducted	Conduct independent survey	Low
<p>REASON FOR RED: Due to the current economic climate, coupled with other priorities, it has not been possible to progress the project on quickly as had been hoped. A project plan is in place and it is hoped that progress can be made over the current financial year to move the project mindful that development activity is currently very limited.</p> <p>RECOMMENDED ACTION: It is not possible to put a date on when this will be done.</p> <p>IMPACT OF ACTION: A delay in determining the level of resident support for the proposed development.</p> <p>RISKS ASSOCIATED WITH REMEDIAL ACTIONS: None although progress with this project is linked to an improvement in current economic conditions.</p>			

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	Q3: 290 Q4: 373	450	Medium
<p>REASON FOR RED: 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. 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: 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: 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 REMEDIAL ACTIONS: None</p>			

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	Q2: 64 Q3: 69 Q4: 114	180	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. 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 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>			

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	Q2: 15 Q3: 25 Q4: 37	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. A campaign promoting the grants, on the basis of 'Warm and Secure' is being considered. 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 REMEDIAL ACTIONS: None identified.</p>			

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	Q2: 1 Q3: 1 Q4: 2	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 REMEDIAL ACTIONS: The number of households assisted may be reduced.</p>			

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	Q2: 0 / Q3: 0 / Q4: 31	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 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>			

Theme	Cleaner and Greener		
PI Owner	Bryan Lyttle		
Indicator	Description of Indicator		
CPHQP01	Facilitate the delivery of at least 265 new homes. (NI 154)		
Period	Result	Target	Service Impact (High/Medium/Low)
Year End	150 (est)	265	Low
<p>REASON FOR RED: This exception report is based on indicative figure obtained from the Council's Revenue and Benefits Service. The development industry has not recovered from the recession and continues to report low levels of demand in the housing market and problems sourcing and securing capital funds.</p> <p>RECOMMENDED ACTION: The Council has a five year land supply (planning applications approved) and has no control over when a developer implements / builds out approved developments. The Council has agreed to extend the period when developer contributions are payable by six months to help developer's cash flow but acknowledges that, although this is helpful it does not help secure capital or increase consumer demand.</p> <p>IMPACT OF ACTION: None for Service or Council</p> <p>RISKS ASSOCIATED WITH NEW REMEDIAL ACTIONS: None</p>			

Theme	High Quality Planning		
PI Owner	Bryan Lyttle		
Indicator	Description of Indicator		
CPHQP03	Adopt the Local Development Framework's Core Strategy		
Period	Result	Target	Service Impact (High/Medium/Low)
Year End	Red	Green	
<p>REASON FOR RED: During the Public Examination (3rd Quarter) the Inspector raised additional questions about the level of housing proposed and the supporting justification, even though the level in the plan was the same as the South East Plan. As a direct result of this the Council was forced to undertake a further round of consultations during the 4th Quarter. The examination will not re convene until the beginning of May and the Inspectors report is not due until the 3rd Quarter 2011/12.</p> <p>RECOMMENDED ACTION: Do the additional work for the Planning Inspector and continue the Public Examination at the earliest opportunity.</p> <p>IMPACT OF ACTION: The Adoption of the Core Strategy is delayed by potentially 12 months. However, if the recommended action is not followed then the Core Strategy will have to be started again which would mean a delay in the region of 3 years and planning by appeal as developers put forward speculative developments in advance of the proper policy framework..</p> <p>RISKS ASSOCIATED WITH REMEDIAL ACTIONS: The Examination is due to re convene in May and a decision by the Inspector is due in quarter 3 2011/12</p>			

Theme	High Quality Planning		
PI Owner	Gary Rayner		
Indicator	Description of Indicator		
CPHQP06	Ensure that the number of upheld planning appeals is less than the national average of 35%.		
Period	Result	Target	Service Impact (High/Medium/Low)
Year End	37.9%	35%	
<p>REASON FOR RED: Several appeals were upheld by the Planning Inspectorate in quarter 4 and this has affected the annual performance. Most of these decisions related to householder development in the Area of Outstanding Natural Beauty (AONB). In determining the applications concerned the Council placed more emphasis on measurable size and proportion considerations.</p> <p>RECOMMENDED ACTION: To return to a position more in line with the findings of the Inspectorate, with regard to the specific kind of appeals where we were less successful. This involves decisions being based on a more subjective interpretation of harm and impact rather than relying on consideration of measurements</p> <p>IMPACT OF ACTION: Improved appeal performance</p> <p>RISKS ASSOCIATED WITH REMEDIAL ACTIONS: Member call-in to Committee and increased overturn of officer recommendations. Claims of inconsistency when the merits of proposals are considered subjectively.</p>			

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)		
Period	Result	Target	Service Impact (High/Medium/Low)
Q2	Q2: 78% Q3: 66% Q4: 46%	80%	Medium
<p>REASON FOR RED: The increase in planning applications to the highest ever level together with resource constraints created by the difficult national and local financial position has resulted in performance below target.</p> <p>RECOMMENDED ACTION: That appropriate authorisations and steps are taken to recruit to vacant posts.</p> <p>IMPACT OF ACTION: Fewer vacancies will improve performance towards PI and agreed local performance commitments.</p> <p>RISKS ASSOCIATED WITH REMEDIAL ACTIONS: It is expected that complaints from applicants, their agents, developers and parishes will continue to increase. There will also be an increase in the number of planning appeals for non-determination, this takes the decision making powers away from the local level and could result in the award of costs against the Council.</p>			

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	Q2: 71% Q3: 56% Q4: 46%	80%	Medium
<p>REASON FOR RED: The increase in planning applications to the highest ever level together with resource constraints created by the difficult national and local financial position has resulted in performance below target.</p> <p>RECOMMENDED ACTION: That appropriate authorisation and steps are taken to recruit to vacant posts.</p> <p>IMPACT OF ACTION: Fewer vacancies will improve performance towards PI and agreed local performance commitments.</p> <p>RISKS ASSOCIATED WITH 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 takes the decision making powers away from the local level and could result in the award of costs against the Council.</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	Q4: 3 Parish Plan Surgeries 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. As at Year End the Winter and Spring surgery went ahead as planned.</p> <p>RECOMMENDED ACTION:</p> <p>Both winter and spring surgeries were held by April 2011.</p> <p>IMPACT OF ACTION:</p> <p>There will be no detrimental impact to communities.</p> <p>RISKS ASSOCIATED WITH 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	Q3: 1,387	2,000	Medium
	Q4: 1,768		
<p>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.</p> <p>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.</p> <p>IMPACT OF ACTION: Clients and carers at less risk will wait longer for an assessment of needs.</p> <p>RISKS ASSOCIATED WITH REMEDIAL ACTIONS: Clients and carers may go into crisis requiring more complex and costly packages</p>			

Theme	Promoting Independence		
PI Owner	Alison Love		
Indicator	Description of Indicator		
CPPI04	Support 182 people with a learning disability to participate in a work placement		
Period	Result	Target	Service Impact (High/Medium/Low)
Year End	164 (provisional)	182	Low
<p>REASON FOR RED: The dedicated Supported Employment role at the Phoenix Centre was vacant from January 2011 and this led to a drop in activity as the referral rate to supported work placements declined. The availability of placements has slowed down over the past twelve months due to the recession and depressed job market.</p> <p>RECOMMENDED ACTION: To utilise one of the Outreach posts in the new day service structure to provide a supported employment service at one of the Resource Centres. This would not be up and running until at least July 2011.</p> <p>IMPACT OF ACTION: Improve referral rate to supported work placements and generate opportunities in paid employment with on-going monitoring.</p> <p>RISKS ASSOCIATED WITH REMEDIAL ACTIONS: These plans must be aligned to resource centre restructure, workflow mapping and the resources available. It is possible that this service will not be up and running in July and implementation may be pushed back to Autumn 2011.</p>			

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 did not go ahead. The Council has reduced the size of its workforce to meet the financial targets 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 only took 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 also withdrew from the event. In t light of all these factors it was not cost effective or publicly acceptable to hold a recruitment fair this financial year. This decision was supported by elected members.</p> <p>RECOMMENDED ACTION: No action required.</p> <p>IMPACT OF ACTION: None.</p> <p>RISKS ASSOCIATED WITH REMEDIAL ACTIONS: None.</p>			

Theme	Putting Customers First		
PI Owner	Sean Anderson		
Indicator	Description of Indicator		
CPPCF02	Ensure that 85% of customer service enquiries are dealt with at the first point of contact.		
Period	Result	Target	Service Impact (High/Medium/Low)
Year End	81.17%	85%	Low
<p>REASON FOR RED: The target was raised in 2010 from 80% to 85%, Capacity issues associated with the recruitment freeze and staff absence due to illness coupled with an increase in service demand resulted in this target not being met.</p> <p>RECOMMENDED ACTION: The stretch target of 85% is unachievable and will remain so with current resources – recommend that the target be returned to the original level of 80%.</p> <p>IMPACT OF ACTION: Will set a target that will ensure a continuing high standard of customer service.</p> <p>RISKS ASSOCIATED WITH REMEDIAL ACTIONS: None identified.</p>			

Theme	Excellent Performance Management		
PI Owner	Andy Day		
Indicator	Description of Indicator		
CPEPM04	Effectively manage the performance management timetable cycle (including the Council Plan refresh) across the Council.		
Period	Result	Target	Service Impact (High/Medium/Low)
Year End	Effectively managed the performance management cycle throughout the year although the Council has not adopted a Council Plan at the start of year.	Effectively manage the performance management cycle and the Council to adopt the new Council Plan by the start of year.	Medium

REASON FOR RED:

The performance management cycle has been effectively managed across the Council throughout 2010/11 and all update reports have been presented to the Executive to time. It was anticipated that the new corporate strategy would be presented to the March 2011 Council meeting for approval. A significant amount of work has been undertaken over the course of the year on preparing a new corporate strategy. However, the scale of the Government's legislative and policy programme – alongside the scale of the budgetary pressures the Council is experiencing - led to the view that more time is required to consider how the Council should respond to the many challenges that lie ahead. It was considered, given resource constraints, that there was little point in publishing a new strategy when there had been no real opportunity to consider the best way forward until the Government's intentions were clearer.

RECOMMENDED ACTION:

A new set of performance measures and targets have been prepared and will form the basis of the Council's performance management framework for 2011/12.

IMPACT OF ACTION:

The 2011/12 performance framework forms the basis of defining the Council's purpose and ambition and it is our intention to bring a new corporate strategy forward for approval later in the year, although this is a decision that will need to be considered by the Executive following the elections.

RISKS ASSOCIATED WITH REMEDIAL ACTIONS:

None. The overarching aims and objectives remain in place providing the structure for the Council's overarching work programme and defining the purpose and ambition of the Council for the start of the 2011/12 municipal year.

End of Report