

<b>Title of Report:</b>	<b>Key accountable measures and activities 2011/12. Update on progress: Q1 outturns</b>	<b>Item 8</b>
<b>Report to be considered by:</b>	Executive	
<b>Date of Meeting:</b>	8 <sup>th</sup> Sept 2011	
<b>Forward Plan Ref:</b>	N/A	

**Purpose of Report:**

- To report quarter 1 progress against the key accountable measures and activities for West Berkshire Council for 2011/12.
- To report by exception those measures / activities not achieved / expected to be achieved and cite remedial action that is being taken.

**Recommended Action:**

1. To note progress against the key accountable measures and activities.
2. Review those areas reporting as either 'amber' or 'red' to ensure that appropriate corrective or remedial action is put in place.

**Reason for decision to be taken:**

Service plans set out the purpose and ambition of the individual service units and collectively, they define 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:**

n/a

**Key background documentation:**

1. West Berkshire Council 2011/12 corporate performance framework
2. Individual service plans 2011/12

The proposals contained in this report will help to achieve the following Council Plan Priority(ies):

- CPP1 – Support our communities through the economic recession** – to alleviate the impact on different communities and individuals who find themselves out of work and/or disadvantaged
- CPP2 – Raise levels of educational achievement** – improving school performance levels
- CPP3 – Reduce West Berkshire's carbon footprint** – to reduce CO<sub>2</sub> emissions in West Berkshire and contribute to waste management, green travel, transportation and energy efficiency

The proposals will also help achieve the following Council Plan Themes: By effectively

monitoring and managing progress against our key measures and activities.

- CPT1 - Better Roads and Transport**
- CPT2 - Thriving Town Centres**
- CPT3 - Affordable Housing**
- CPT4 - High Quality Planning**
- 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 Priorities and Themes by: effectively monitoring and managing progress against our key accountable measures and activities.

<b>Portfolio Member Details</b>	
<b>Name &amp; Telephone No.:</b>	Councillor Anthony Stansfeld - Tel (01488) 658238
<b>E-mail Address:</b>	astansfeld@westberks.gov.uk
<b>Date Portfolio Member agreed report:</b>	2 <sup>nd</sup> August 2011

<b>Contact Officer Details</b>	
<b>Name:</b>	Jason Teal
<b>Job Title:</b>	Performance, Research & Consultation Manager
<b>Tel. No.:</b>	01635 519102
<b>E-mail Address:</b>	jteal@westberks.gov.uk

<b>Contact Officer Details</b>	
<b>Name:</b>	Jessica Broom
<b>Job Title:</b>	Principal Policy Officer
<b>Tel. No.:</b>	01635 519591
<b>E-mail Address:</b>	jbroom@westberks.gov.uk

## Implications

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- 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 policy implications will be highlighted in the individual exception reports.
- Legal/Procurement:** Any policy implications will be highlighted in the individual exception reports.
- Property:** Any policy implications will be highlighted in the individual exception reports.
- Risk Management:** Any policy implications will be highlighted in the individual exception reports.
- Equalities Impact Assessment:** Any policy implications will be highlighted in the individual exception reports.

***NOTE: The section below does not need to be completed if your report will not progress beyond Corporate or Management Board.***

Is this item subject to call-in?	Yes: <input type="checkbox"/>	No: <input checked="" 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 Report

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## 1. Purpose

- 1.1 The purpose of this report is to provide an update on progress against the Council's key accountable measures and activities for Q1, 2011/12.
- 1.2 The key measures / activities within this report have been distilled from those routinely monitored and managed through individual service plans to focus more singularly on those of particular importance / significance to the ongoing work of the Council as a whole. This report therefore:
  - provides assurance to the Executive that areas of significance / particular importance are performing;
  - acts as an early warning system, flagging up areas of significance / particular importance which are not performing - or are not expected to perform - as hoped;
  - and therefore ensures that adequate remedial action is put in place to mitigate the impact of any issues that may arise.

## 2. Commentary on performance

- 2.1 In total, there are 39 key measures or activities monitored and reported at this level. Of these, 8 are classified as annual measures – i.e. can only be assessed at a single point in time (for example school exam results or surveys).
- 2.2 Of the remaining 31 measures and activities, 28 are reported as green for Q1.
- 2.3 2 key measures are signposted as amber – i.e. behind anticipated performance, but expect to achieve the target by year end. These are:
  - *Children's social care core assessments conducted on time*. Q1 outturn was 52 out of 81 assessments (64% against a target of 80% for the year). This is attributed to work pressures and sickness levels within one team. This is being addressed within the service and in reporting amber, the year end target is expected to be achieved.
  - *High priority housing grants approved within 9 weeks*. Q1 outturn was 11 out of 12 applications approved within the timescale (92% against a target of 95%). This is attributed to staff vacancies. The caseload has been distributed amongst other team members and performance is expected to rise.
- 2.4 Data is unavailable in Q1 for 1 measure (levels of litter – data will be available from Q2).
- 2.5 There are no reds reported for Q1.

## Appendices

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Appendix A – West Berkshire Council: key accountable measures and activities 2011/12: update on progress. Quarter 1.

## Consultees

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**Local Stakeholders:** n/a

**Officers Consulted:** All outturns have been signed off by the relevant head of service prior to being submitted to P&C for inclusion in this report.

**Trade Union:** n/a