

Andy Sharp / Dave Wraight			Children and Family Services				Q2 2022/23	AMBER
Indicator Ref: CFS-KPI-039			% of CiC where the child has been visited in the past 6 weeks (or 12 weeks if the agreed visiting schedule)				Type: Snapshot	
Executive	2020/21 Year End	2021/22 Year End	2022/23				Target	Polarity
			Q1	Q2	Q3	Q4		
RAG	■	■	★	◆			≥95%	Higher is better
Qrtly outturn	-	-	-	-				
YTD outturn	60.3% (88/146)	89.8% (149/166)	97.13% (169/174)	85.71% (168/196)				
<b>REASON FOR AMBER</b>								
<p>Children in Care visits are undertaken by a number of teams in Children and Family Services including the Children in Care Team, 16+/Leaving Care Team and the Family Safeguarding Teams. When exploring the data in detail the reduction in visit compliance is found in the FSM teams, this is due to the significant increase in all areas of their work (CIN, CP and CIC) and recruitment challenges thus making visit compliance more challenging.</p>								
<b>REMEDIAL MANAGEMENT ACTION BEING UNDERTAKEN, ALTERNATIVE PLANS AND EXPECTED IMPROVEMENT:</b>								
<p>The ongoing processes of recruitment of staff will reduce the caseloads thus enabling greater compliance. The monitoring of compliance to Children in Care visits take place at Performance Board which scrutinises the performance to take appropriate action. Further training on specific recording is being planned as it has been identified that new and temporary staff require support using Care Director. Dedicated time has been created by managers to enable staff time for timely recording.</p>								
<b>IMPACT ON OTHER MEASURES:</b>								
<p>No direct impacts on other measures, however Improved recording skill and compliance in one area has a beneficial effect on all areas.</p>								
<b>STRATEGIC ACTIONS REQUIRED:</b>								
<p>Care Director upgrade should enable a number of enhancements that make recording more streamlined, however there are delays in the upgrade</p>								

Andy Sharp / Paul Coe			Adult Social Care				Q2 2022/23	RED
Indicator Ref: CBCasc2			% of WBC provider services inspected by Care Quality Commission (CQC) that are rated good or better by CQC in the area of "safe"				Type: Snapshot	
Executive	2020/21 Year End	2021/22 Year End	2020/21				Target	Polarity
			Q1	Q2	Q3	Q4		
RAG	■	■	■	■			100%	Higher is better
Qrtly outturn	-	-	-	-				
YTD outturn	5/6 83.3%	4/5 80%	4/5 80%	4/5 80%				
<b>REASON FOR RED:</b>								
Birchwood Nursing Home was re-inspected in July 2022 and achieved an overall rating of Requires Improvement (RI). All other ASC Regulated services are rated 'Good'.								
<b>REMEDIAL MANAGEMENT ACTION BEING UNDERTAKEN, ALTERNATIVE PLANS AND EXPECTED IMPROVEMENT:</b>								
During this inspection the rating for Well Led improved from Inadequate to Requires Improvement. The home also met its enforcement notice actions and has moved to a regular inspection framework. An action plan is in place and is moving forwards with the identified improvements.								
The home is being supported by an external consultant on a one day a week basis. This will end in Dec 2022.								
The health and safety team have been working closely with the home management team and they have indicated that we are now compliant with all health and safety issues previously identified. All audits, actions and reports will continue to be updated and undertaken. The annual inspection is due in January 2023								
The Fire Service have recently visited and they have also indicated that we are now meeting their requirements relating to fire safety.								
The West Berkshire Council Care Quality team have lifted the embargo on placements as the work that has been put into making the improvements within Birchwood has embedded. The home will now implement a managed programme of admissions. The admission rate will be reviewed regularly.								
We will shortly to be introducing an Electronic Medication Administration Record System (eMAR) which will help to reduce the number of medication errors within the home.								

Having moved to the normal inspection regime we will need to follow the necessary timelines being experienced by regular providers. This means that we cannot guarantee when a new inspection will be undertaken at this time.

**FINANCIAL IMPLICATIONS:** There will be some financial impact from reduced admissions, however this will not be as severe as when we were under embargo and unable to accept new residents.

**IMPACT ON OTHER MEASURES:** None

**SERVICE PLAN UPDATES REQUIRED:** None, as this is already incorporated in the ASC Service Plan and monitored through the Council Delivery Plan.

**STRATEGIC ACTIONS REQUIRED:** None

Eric Owens / Jon Winstanley			Environment				Q2 2022/23	AMBER
Indicator Ref: TC-KPI-071			% of household waste recycled, composted and reused				Type: Snapshot/Nos+	
Executive	2020/21 Year End	2021/22 Year End	2022/23				Target	Polarity
			Q1	Q2	Q3	Q4		
RAG	■	■	★	◆				
Qrtly outturn	-	-	49.5% (9295/18760)	48.0% (8187/17051)			≥ 49.5%	Higher is better
YTD outturn	49.0%	49.1%	49.5% (9295/18760)	48.8% (17482/35812)				

**REASON FOR AMBER:**

A comparison of this year's data with those from 2021/22 shows that there is a significant drop in overall waste generation. 2022/23 Q1 overall waste tonnages were about 1,000 tonnes lower and Q2 tonnages were 2,657 tonnes lower than the same period in the preceding year. Over 80% of the fall in both quarters is contributed by a drop in recycling and composting tonnages. The sustained period of dry weather during summer 2022 resulted in a considerable reduction of garden waste tonnages collected; the impacts on composting and recycling was experienced across most of England (see: <https://www.letsrecycle.com/news/warning-over-impact-of-dry-weather-on-garden-waste-tonnage/>). The table below shows how garden waste tonnage collected in West Berkshire was affected by the dry weather this year.

	2022/23	2021/22
<b>Quarter 1 Garden Waste (tonnes)</b>	4,859	5,120
<b>Quarter 2 Garden Waste (tonnes)</b>	3,659	5,390

Another trend that we are actively monitoring is the extent to which residents are changing their buying habits in response to concerns over the ongoing cost of living crisis.

**REMEDIAL MANAGEMENT ACTION BEING UNDERTAKEN, ALTERNATIVE PLANS AND EXPECTED IMPROVEMENT:**

The recently introduced separate food waste service (which started on 31 October 2022) is expected to contribute to significant improvements in the overall recycling performance from Q3. Renewed emphasis is being placed on engaging with residents to provide them more information and tools to help them recycle, compost and reuse more of their waste. For example, in this financial year two new mini-recycling centres have been installed at Theale and East Garston, with a third new site being planned for installation in the Tilehurst area around Christmas 2022. A paint reuse scheme has also

been introduced at our two large household waste recycling centres from October 2022, with over 338 litres of paint already supplied to residents free of charge.

**IMPACT ON OTHER MEASURES:**

None

**STRATEGIC ACTIONS REQUIRED:**

None. Key internal stakeholders to be kept up-to-date on progress with new initiatives such as the separate food waste service.

Eric Owens / Jon Winstanley			Environment				Q2 2022/23	AMBER
Indicator Ref: TC-KPI-074			Maintain an acceptable level of litter, detritus and graffiti (as outlined in the Keep Britain Tidy local environmental indicators)				Type: Text	
Executive	2020/21 Year End	2021/22 Year End	2022/23				Target	Polarity
			Q1	Q2	Q3	Q4		
RAG	■	■	⌚	◆			Good	N/A
Qrtly outturn			Not available	Satisfactory				
YTD outturn	Satisfactory	Satisfactory						
<b>REASON FOR AMBER:</b>								
<p>The outturn on this measure has been below target over the past two years. The pandemic put significant pressure on available contractor resources partly due to an increase in littering and fly-tipping during the lockdown periods. The situation has been improving in recent quarters but it will take some time and more resources to meet the target. The results reported during Q2 are based on the Tranche 2 data (note: 3 tranches of the LEQ are typically done each year). <i>Tranche 1 of the Local Environmental Quality (LEQ) survey was not completed this year due to reprioritisation of the team's resources to focus on the launch of the new garden waste season and to prepare for the new food waste collection service.</i></p> <p><b>Context:</b> The Council stripped significant financial efficiencies (c. £600k) from the street cleansing service in 2018. At the time, the target was reduced to Satisfactory to reflect the reduction in resources. The target has subsequently been changed back to Good and it has been difficult to achieve Good since the pandemic started due to the increased stretch on resources.</p>								
<b>REMEDIAL MANAGEMENT ACTION BEING UNDERTAKEN, ALTERNATIVE PLANS AND EXPECTED IMPROVEMENT:</b>								
<p>A series of activities have been agreed with the contractor to progressively align resources to the streets cleansing function. Council waste officers have also increased their monitoring of the district in recent months. Progress is being made and will take some time to fully manifest, with improvements expected from Q3 2022/23. Two newly-appointed Waste Enforcement Officers (WEOs) are also a welcome addition to the team's capacity to monitor, deter and prosecute waste crime such as fly-tipping.</p>								
<b>IMPACT ON OTHER MEASURES:</b> None								
<b>STRATEGIC ACTIONS REQUIRED:</b>								
<p>None. Operations Board was briefed on progress during December 2021. Communications plan which incorporates the cost of clearing litter being progressed and more outreach work is planned for Q4 2022/23.</p>								

Joseph Holmes / Andy Walker			Finance and Property				Q2 2022/23	AMBER
Indicator Ref: CBffp13			Average number of days taken to make a full decision on new Housing Benefit claims				Type: Snapshot	
Executive	2020/21 Year End	2021/22 Year End	2022/23				Target	Polarity
			Q1	Q2	Q3	Q4		
RAG	★	■	◆	◆			≤19 days	Lower is better
Qrtly outturn	-	-	-	-				
YTD outturn	18.27	20.93	21.67	19.68				
<b>REASON FOR AMBER:</b>								
Main reason relates to the recovery from Covid-19, staffing and now the effects of the increases in the cost of the living.								
Self-Isolation (Track & Trace) grant applications and payments stopped at the end of April, but processing has also continued in relation to the 2022/23 COVID hardship payments for working age benefit claimants.								
We are now seeing an increase in claims for Exceptional Hardship as recovery and enforcement action continues and household costs rise.								
We are currently recruiting two assessors, the training of which will take some time to have an effect on performance								
<b>REMEDIAL MANAGEMENT ACTION BEING UNDERTAKEN, ALTERNATIVE PLANS AND EXPECTED IMPROVEMENT:</b>								
Performance has improved over last quarter, but the additional members of staff should also have an effect.								
<b>IMPACT ON OTHER MEASURES:</b>								
There is a fine balance between changes in circumstances and new claims. If more focus is placed on one measure then it will have an effect on the other.								
<b>STRATEGIC ACTIONS REQUIRED:</b>								
None								

Joseph Holmes / Andy Walker			Finance and Property				Q2 2022/23	AMBER
Indicator Ref:CBgfp15			Council Tax collected as a percentage of Council Tax due				Type: Snapshot	
Executive	2020/21 Year End	2021/22 Year End	2022/23				Target	Polarity
			Q1	Q2	Q3	Q4		
RAG	■	■	★	◆			Year end ≥98.8% Q2 57.7%	Higher is better
Qrtly outturn	-	-	-	-				
YTD outturn	95.9% (118,441,582/ 123,532,276)	97.3% (124,502,423 / 128,011,136)	28.94% (38,809,508/ 134,120,405)	55.96% (75,218,811/ 134,419,822)				
<b>REASON FOR AMBER:</b>								
<p>Although collection is better than it was for the same period last year, we are still not at pre-Covid 2019/20 levels.</p> <p>As a comparison with previous years:</p> <p>2019/20 Q2 = 56.58%, 2020/21 Q2= 54.7%, 2021/22 Q2 = 55.0%</p> <p>The effects of Covid, and now potentially the cost of living, is still having an impact on customers' ability to pay. So far this year over 600 special arrangements have been made offering greater flexibility with payment. This along with over 6,500 reminder notices and 2,500 summons being issued clearly shows the challenges facing some.</p>								
<b>REMEDIAL MANAGEMENT ACTION BEING UNDERTAKEN, ALTERNATIVE PLANS AND EXPECTED IMPROVEMENT:</b>								
<p>Further debt recovery action is being planned and enforcement agents (Bailiffs) are again visiting properties where no payment or contact has been made.</p>								
<b>IMPACT ON OTHER MEASURES:</b>								
<p>Reduction in income.</p>								
<b>STRATEGIC ACTIONS REQUIRED:</b>								
<p>None. But this is still a very challenging target bearing in mind the circumstances.</p>								

Eric Owens			Development and Regulation				Q2 2022/23	AMBER
Indicator Ref: PLS-KPI-001			% of 'major' planning applications determined within 13 weeks or the agreed extended time				Type: %+	
Executive	2020/21 Year End	2021/22 Year End	2022/23				Target	Polarity
			Q1	Q2	Q3	Q4		
RAG	■	★	◆	◆			≥90% (England average)	Higher is better
Qrtly outturn	93.3%	95% (19/20)	80% (12/15)	84.38% (27/32)				
YTD outturn	78.1% (75/96)	93.4% (71/76)	80% (12/15)	83.0% (39/47)				
<b>REASON FOR AMBER:</b>								
<p>The service is carrying a number of vacant posts (currently at 6.6 FTE) and that, together with sustained application numbers overall, is resulting in officers carrying high individual workloads. There are also issues with the timeliness of consultation responses, including those from internal consultees which is also affecting the throughput of applications. Furthermore, the recent introduction of nutrient neutrality considerations into the application process has also affected timely progress on a considerable number of applications. In addition to affecting the timely throughput of applications, these issues have also led to a backlog of planning applications developing in the service. The backlog is sufficiently large for us to have to advertise the issue publicly on our website. There has been an impact through the teams at all Officer and Team Leader levels. These issues have together led to an impact of not meeting locally set performance targets.</p>								
<b>REMEDIAL MANAGEMENT ACTION BEING UNDERTAKEN, ALTERNATIVE PLANS AND EXPECTED IMPROVEMENT:</b>								
<p>In order to manage the issues going forward, performance will continue to be monitored. Subject to Recruitment Agency Panel (RAP) approval, we will also be seeking to recruit 3 FTE planning officers to fill some of the vacant posts in the service. With regard to the backlog of planning applications in the service, we are already taking a range of actions to address this. The approach we are taking is already publicised on the website to ensure that customers are aware of the situation and about what we are doing to address the issue which includes a new negotiations strategy, working with our internal consultees to address delays in consultation responses and also reviewing our processes to increase the effectiveness and efficiency of our service. We are currently employing temporary planning consultants to assist with the current high volume of applications (we currently have 3 FTE agency workers dealing with planning applications) and are seeking to recruit replacement planning officers for these agency staff. Other measures are also being prioritised to improve the service and minimise the risk of repeated backlogs in the future.</p>								
<p>A Service Improvement Plan consisting of a number of priorities and other tasks has recently been developed. As part of these we are intending to review many of our processes and the way we work across the Planning Service and with other parts of the Council. Through that work we plan to identify and</p>								

make adjustments where these can improve the efficiency and effectiveness of the way we work, the quality and consistency of our work and also providing clarity as to the level of service we deliver to our customers.

For completeness when looking at the national picture and having regard to designation of authorities, on the basis of applications determined in the 24 month period to end of June 2022, the performance is recorded as 88.6% on 'Majors' and 85% on 'Non-Majors' against the respective national measures of 60% and 70%. There is therefore no risk at present of the authority being designated for poor performance. A review of internal targets is also underway as part of the Service Improvement Plan to ensure that targets meet customer aspirations.

**IMPACT ON OTHER MEASURES:**

None

**STRATEGIC ACTIONS REQUIRED:**

None

Eric Owens			Development and Regulation				Q2 2022/23	AMBER
Indicator Ref: PLS-KPI-004			% of 'minor' planning applications determined within 8 weeks or the agreed extended time				Type: %+	
Executive	2020/21 Year End	2021/22 Year End	2022/23				Target	Polarity
			Q1	Q2	Q3	Q4		
RAG	★	★	◆	◆			≥86% (England average)	Higher is better
Qrtly outturn	-	-	80.56% (58/72)	75.86% (44/58)				
YTD outturn	89.5% (281/314)	90.7% (244/269)	80.56% (58/72)	78.5% (102/130)				
<b>REASON FOR AMBER:</b>								
<p>The service is carrying a number of vacant posts (currently at 6.6 FTE) and that, together with sustained application numbers overall, is resulting in officers carrying high individual workloads. There are also issues with the timeliness of consultation responses, including those from internal consultees which is also affecting the throughput of applications. Furthermore, the recent introduction of nutrient neutrality considerations into the application process has also affected timely progress on a considerable number of applications. In addition to affecting the timely throughput of applications, these issues have also led to a backlog of planning applications developing in the service. The backlog is sufficiently large for us to have to advertise the issue publicly on our website. There has been an impact through the teams at all Officer and Team Leader levels. These issues have together led to an impact of not meeting locally set performance targets.</p>								
<b>REMEDIAL MANAGEMENT ACTION BEING UNDERTAKEN, ALTERNATIVE PLANS AND EXPECTED IMPROVEMENT:</b>								
<p>In order to manage the issues going forward, performance will continue to be monitored. Subject to Subject to Recruitment Agency Panel (RAP) approval, we will also be seeking to recruit 3 FTE planning officers to fill some of the vacant posts in the service. With regard to the backlog of planning applications in the service, we are already taking a range of actions to address this. The approach we are taking is already publicised on the website to ensure that customers are aware of the situation and about what we are doing to address the issue which includes a new negotiations strategy, working with our internal consultees to address delays in consultation responses and also reviewing our processes to increase the effectiveness and efficiency of our service. We are currently employing temporary planning consultants to assist with the current high volume of applications (we currently have 3 FTE agency workers dealing with planning applications) and are seeking to recruit replacement planning officers for these agency staff. Other measures are also being prioritised to improve the service and minimise the risk of repeated backlogs in the future.</p>								
<p>A Service Improvement Plan consisting of a number of priorities and other tasks has recently been developed. As part of these we are intending to review many of our processes and the way we work across the Planning Service and with other parts of the Council. Through that work we plan to identify and</p>								

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**IMPACT ON OTHER MEASURES:**

None

**STRATEGIC ACTIONS REQUIRED:**

None

Eric Owens			Development and Regulation				Q2 2022/23	AMBER
Indicator Ref: PLS-KPI-007			% of 'other' planning applications determined within 8 weeks or the agreed extended time				Type: Snapshot/Nos+	
Executive	2020/21 Year End	2021/22 Year End	2022/23				Target	Polarity
			Q1	Q2	Q3	Q4		
RAG	■	■	◆	◆			≥90% (England average)	Higher is better
Qrtly outturn	-	-	85.17% (224/263)	85.26% (266/312)				
YTD outturn	84.9% (919/1,083)	87.1% (1,085/1,245)	85.17% (224/263)	85.2% (490/575)				

**REASON FOR AMBER:**

The service is carrying a number of vacant posts (currently at 6.6 FTE) and that, together with sustained application numbers overall, is resulting in officers carrying high individual workloads. There are also issues with the timeliness of consultation responses, including those from internal consultees which is also affecting the throughput of applications. Furthermore, the recent introduction of nutrient neutrality considerations into the application process has also affected timely progress on a considerable number of applications. In addition to affecting the timely throughput of applications, these issues have also led to a backlog of planning applications developing in the service. The backlog is sufficiently large for us to have to advertise the issue publicly on our website. There has been an impact through the teams at all Officer and Team Leader levels. These issues have together led to an impact of not meeting locally set performance targets.

**REMEDIAL MANAGEMENT ACTION BEING UNDERTAKEN, ALTERNATIVE PLANS AND EXPECTED IMPROVEMENT:**

In order to manage the issues going forward, performance will continue to be monitored. Subject to Subject to Recruitment Agency Panel (RAP) approval, we will also be seeking to recruit 3 FTE planning officers to fill some of the vacant posts in the service. With regard to the backlog of planning applications in the service, we are already taking a range of actions to address this. The approach we are taking is already publicised on the website to ensure that customers are aware of the situation and about what we are doing to address the issue which includes a new negotiations strategy, working with our internal consultees to address delays in consultation responses and also reviewing our processes to increase the effectiveness and efficiency of our service. We are currently employing temporary planning consultants to assist with the current high volume of applications (we currently have 3 FTE agency workers dealing with planning applications) and are seeking to recruit replacement planning officers for these agency staff. Other measures are also being prioritised to improve the service and minimise the risk of repeated backlogs in the future.

A Service Improvement Plan consisting of a number of priorities and other tasks has recently been developed. As part of these we are intending to review many of our processes and the way we work across the Planning Service and with other parts of the Council. Through that work we plan to identify and

make adjustments where these can improve the efficiency and effectiveness of the way we work, the quality and consistency of our work and also providing clarity as to the level of service we deliver to our customers.

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**IMPACT ON OTHER MEASURES:**

None

**STRATEGIC ACTIONS REQUIRED:**

None

Andy Sharp / Steve Welch			Communities and Wellbeing				Q2 2022/23	RED
Indicator Ref: PC2cl45			Complete the Newbury Sports Hub project					
Executive	2020/21 Year End	2021/22 Year End	2022/23				Target	Polarity
			Q1	Q2	Q3	Q4		
RAG			■	■			TBC – subject to planning permission, complete by March 2023	Project
Qrtly outturn	-	-	-	-				
YTD outturn	-	-	Pending	Pending				

**REASON FOR RED:**

The project has been placed on hold until the Judicial Review process has been concluded, following an application for an appeal (heard in August 2022) the claimant was granted a restricted appeal which will be heard in the High Court on January 19, 2023. If the Council is successful the High Court can grant the claimant permission to a further appeal and they will have 90 days to lodge such an appeal. If the claimant does not lodge a further appeal the project can proceed at which time there is a 16 week lead in time to get power to the site followed by a 26 week build programme, this means the project is unable to be completed by the end of March 2023.

**REMEDIAL MANAGEMENT ACTION BEING UNDERTAKEN, ALTERNATIVE PLANS AND EXPECTED IMPROVEMENT:**

Legal advice is that the Council should wait until the Judicial Review process is concluded, once due process has been completed a new timeline will be created for the conclusion of the project.

**FINANCIAL IMPLICATIONS:**

Capital allocation towards the project will require slippage to 2023/24.

Given the current high inflation levels in the construction field a review of the cost of the project will be required before the project proceeded.

**IMPACT ON OTHER MEASURES:**

None in 2022/23 but the Sports Hub is included within the parameters of the new leisure management contract which will have a suite of KPI's attached to it. These will need to be reviewed and revised if there are further delays to the project.

**SERVICE PLAN UPDATES REQUIRED:** Project will need to be moved to 2023/24 with associated target date recalculated once the Judicial Review is concluded.

**STRATEGIC ACTIONS REQUIRED:** A watching brief on the appeal at the High Court