

Nick Carter		Chief Executive Officer (CEO)				Q2 2018/19	Amber	
Indicator Ref: CEO3		Redevelop London Road Industrial Estate (LRIER) with St. Modwen Plc Business plan created and approved (Milestone 1)				Type: text		
Executive	2016/17 Year End	2017/18 Year End	2018/19				Target	Polarity
			Q1	Q2				
RAG	■	■	◆	◆			tbc dependent on court	n/a
Qrtly outturn	-	-	-	-				
YTD outturn	Delayed	Delayed	Delayed	Delayed				
REASON FOR AMBER:								
Continued delay due to ongoing court action. The case brought against the Council by Faraday Developments Ltd (FDL) was won in the High Court, however, the appellant sought leave to appeal. In October 2017 the Court of Appeal granted FDL leave to appeal and the Council will be defending its case. As a result the legal process continues.								
The case was heard at the Court of Appeal on 12-13 June 2018. We're still awaiting the judgement; we're hoping this will be within the next 6 months. The judges have not determined the case on the back of the hearing in June 2018. It is unlikely we will hear before Christmas, as was hoped.								
REMEDIAL MANAGEMENT ACTION BEING UNDERTAKEN AND ALTERNATIVE PLANS: None								
FINANCIAL IMPLICATIONS: None								
SERVICE PLAN UPDATES REQUIRED: None								
STRATEGIC ACTIONS REQUIRED: None								

Nick Carter / Kevin Griffin		ICT & Support Services				Q2 2018/19		AMBER	
Indicator Ref: SLE2ict02		Increase number of West Berkshire premises able to receive Superfast Broadband services 24Mb/s or above							
Executive	2015/16 Year End	2016/17 Year End	2017/18 Year End	2018/19				Target	Polarity
				Q1	Q2	Q3	Q4		
RAG	★	★	◆	★	◆			99.7%	Higher is better
Qrtly outturn	-	-		-	-				
YTD outturn	87.3%	90%	92.7%	68,762 94.07%	69,180 94.13%				
<p>REASON FOR AMBER: Gigaclear have conceded that they will not deliver this programme by the contracted end date of 31 Aug 2018, which is the date that Gigaclear have committed. The cause of this delay has been a failure by Gigaclear to plan and manage their subcontractors and control the overall programme effectively.</p> <p>REMEDIAL MANAGEMENT ACTION BEING UNDERTAKEN AND ALTERNATIVE PLANS: Gigaclear are obligated under the contact to issue a Remedial Plan which revises the completion date and clearly addresses the issues that have caused the delays. This is now in progress and it is estimated that the project will now complete at the end of May 2019. The Superfast Berkshire Board have escalated this matter with Gigaclear's CEO and there is a press release being issued by the Superfast Project Board, stating the reason for delay.</p> <p>FINANCIAL IMPLICATIONS:</p> <p>There are no financial penalties for a late delivery under the phase 2 contract with Superfast Berkshire. However, Gigaclear are only paid once they can demonstrate that they have completed the build (and properties have been tested and available to take service).</p> <p>Superfast Berkshire will seek compensation from Gigaclear for extended project management office cost incurred due to this delay.</p> <p>SERVICE PLAN UPDATES REQUIRED: The service will update the KPIs for 2019/20 to reflect the more realistic completion date set out above.</p> <p>STRATEGIC ACTIONS REQUIRED: None</p>									

Tandra Forster			Adult Social Care				Q2 2018/19	RED
Indicator Ref: PS1asc2			% of WBC provider services inspected by Care Quality Commission (CQC) that are rated good or better by CQC in the area of "safe"				Type: %snap	
Executive	2016/17 Year End	2017/18 Year End	2018/19				Target	Polarity
			Q1	Q2	Q3	Q4		
RAG	■	★	■	■			100%	Higher is better
Qrtly outturn	-	-	-	-				
YTD outturn	4/5 80%	5/5 100%	5/6 83.3%	5/6 83.3%				
REASON FOR RED:								
<p>Birchwood Nursing has been re-inspected and achieved an overall rating of Requires Improvement. This was in line with expectations following CQC direction and guidance. The Home is likely to be re-inspected within 12 months, however a new Inspector has been allocated to the Home following an exercise of reallocation as a result of a number of retirements and new appointments within the area Inspectorate. A new Inspector may wish to inspect the Home earlier.</p>								
REMEDIAL MANAGEMENT ACTION BEING UNDERTAKEN AND ALTERNATIVE PLANS:								
<p>A substantive action plan remains in place, which details the improvement requirements within the domain of 'Safe' as well as the other four domains. This plan is a living document and therefore is subject to change on a regular basis.</p> <p>Actions achieved in Q1 included the delivery of safeguarding training at relevant levels to all staff, improvements to care plans, risk assessments and the processes that inform these, plus changes to medication controls and administration processes.</p> <p>In Q2 we have seen further improvements; the number of permanent staff employed has increased; review of equipment and refurbishment to support dementia enabled environment has been completed.</p>								
FINANCIAL IMPLICATIONS:								
<p>Embargo on placing at Birchwood has now been lifted. Phased admissions approach to ensure safety levels not unbalanced, this will reduce the number of void beds. The phased admission will see up to 5 new admissions by the end of October 2018 with a review at that point to determine future safe rates of admission. Respite is the last element of the service to be reinstated as it poses the greatest risks. It is</p>								

anticipated that respite should be available in the Spring of 2019.

SERVICE PLAN UPDATES REQUIRED:

This is already incorporated in the ASC Service Plan and monitored through the Council Delivery Plan.

STRATEGIC ACTIONS REQUIRED:

We have already informed Members and senior management. The service is providing regular updates to Overview and Scrutiny Committee.

Nick Carter / Andy Walker			Finance & Property - Benefits				Q2 2018/19	AMBER
Indicator: CBdF&P8			Average number of day taken to make a full decision on new Benefit claims				Type: Snapshot	
Executive	2016/17 Year End	2017/18 Year End	2018/19				Target	Polarity
			Q1	Q2	Q3	Q4		
RAG	■	★	◆	◆			=<20	Lower is better
Qrtly outturn	-	-	-	-				
YTD outturn	22.75 days	19.54 days	20.83 days	20.47 days				
REASONS FOR AMBER:								
Our processing times are higher because;								
<ul style="list-style-type: none"> Attempts to fulfil our statutory duties related to ensuring that a particular landlord acts in a fit and proper manner has caused some new claims to take substantially longer than usual (pushing the average beyond 20 days), due to the need to seek rent determinations from the Valuation Office. One member of staff is on long term sick and the number of FTE resources within Benefits has reduced over quarter 2. 								
REMEDIAL MANAGEMENT ACTION BEING UNDERTAKEN:								
We are trying to obtain the relevant information from the landlord but this is proving difficult and time consuming as the landlords are disputing legislation rather than providing information which may resolve the matter. We will continue to chase as their tenants are vulnerable and should not be encumbered with debts incurred as a consequence of their own support needs.								
The member of staff who has been off long term, is going through formal stages of managing sickness absence and staffing levels will continue to be monitored and evaluated.								
STRATEGIC ACTIONS REQUIRED: None								

Tandra Forster			Adult Social Care				Q2 2018/19	RED
Indicator Ref: CBfasc10			% of clients with Long Term Service (LTS) receiving a review in the past 12 months				Type: %snap	
Executive	2016/17 Year End	2017/18 Year End	2018/19				Target	Polarity
			Q1	Q2	Q3	Q4		
RAG	■	■	◆	■			70%	Higher is better
Qrtly outturn	-	-	-	-				
YTD outturn	841/1,219 69.0%	(842/1231) 68.4%	872/1,263 69.0%	778/1,275 61.0%				
REASON FOR RED:								
The team currently have a number of vacancies; these have been recruited to but we are waiting for new staff to start, this has had a negative impact on the number of planned reviews that could be completed over the summer.								
REMEDIAL MANAGEMENT ACTION BEING UNDERTAKEN AND ALTERNATIVE PLANS:								
We planned to re-deploy staff from our locality teams to provide increased capacity in this area, but were unable to do this due to planned leave and sickness. .								
Weekly reports provide detail of reviews required and is being actively used to focus work. Care Director supports a proportional approach to reviews and minimises paperwork to be completed; looking to fully apply this approach where appropriate and safe to do so.								
We are now back up to capacity in the Reviewing team and will monitor closely in Q3 the impact that this starts to have. A decrease in our waiting lists may also mean that the locality teams have further capacity in this area.								
FINANCIAL IMPLICATIONS: None								
SERVICE PLAN UPDATES REQUIRED:								
Following the recent LGA report we are looking at how we can best use our resources and will review whether we should have a more targeted approach to reviews i.e. focus reviewing clients with a new LTS in the first 6 months to prevent / reduce dependency								
STRATEGIC ACTIONS REQUIRED: None								

John Ashworth/Gary Lugg			Development and Planning				Q2 2018/19	RED
Indicator Ref: CBO1dp04 CBO1dp05			% of 'major' planning applications determined within 13 weeks or the agreed extended time % of 'minor' planning applications determined within 8 weeks or the agreed extended time				Type: %+	
Executive	2016/17 Year End	2017/18 Year End	2018/19				Target	Polarity
			Q1	Q2	Q3	Q4		
RAG	★ (lower targets)	★ (lower targets)	◆	■			88% 85%	Higher is better
Qrtly outturn	-	-	16/20 80% 65/91 71.4%	14/22 63.6% (E) 55/78 70.5% (E)				
YTD outturn	65/68 75.6% 329/437 75.3%	81/103 78.6% 323/433 74.6%	16/20 80% 65/91 71.4%	30/42 71.4% (E) 120/169 71% (E)				
REASON FOR RED: <p>Development Control (DC) have historically achieved the targets for Major, Minor and Other planning applications. The targets were set at a level agreed with the Planning Service Customer Panel, the Development Industry Forum (DIF) that allowed time for negotiation and amendment with a view to gaining approval rather than face a refusal and the need to re-submit an application. As part of the New Ways of Working review it was noted that the local performance targets were below other similar Local Planning Authorities. It was therefore agreed to increase the targets to the national average.</p> <p>The DC Team are confident that the targets can be achieved but as they have been introduced in quarter 2 it is likely it will be difficult to achieve the new higher target for the full year.</p>								
REMEDIAL MANAGEMENT ACTION BEING UNDERTAKEN AND ALTERNATIVE PLANS: <p>The team has been advised of the change and procedures updated. Performance will be monitored.</p>								

FINANCIAL IMPLICATIONS:

None

SERVICE PLAN UPDATES REQUIRED:

None

STRATEGIC ACTIONS REQUIRED:

None

John Ashworth / Gary Lugg			Development and Planning				Q2 2018/19	AMBER
Indicator Ref: CBO5dp14			% of people presenting as homeless where the homelessness has been relieved or prevented				Type: %+	
Executive	2016/17 Year End	2017/18 Year End	2018/19				Target	Polarity
			Q1	Q2	Q3	Q4		
RAG	-	-	♦	♦				
Qrtly outturn	-	-	54/70 (77%) 35/59 (59%) Total – 89/129 (69%)	33/71 (47%) 42/64 (66%) Total – 75/135 (56%)			75%	Higher is better
YTD outturn	-	-	54/70 (77%) 35/59 (59%) Total – 89/129 (69%)	87/141 (62%) 77/123 (66%) Total – 164/264 (62%)				

REASON FOR AMBER:

The Homelessness Reduction Act (HRA) came into force on 3 April 2018 and significantly changed the council's obligations towards households approaching for housing advice. This has meant that the volume of people coming into the office to receive Personal Housing Plans has increased. The data reflects the prevention duty of 56 days and relief duty of 56 days. It may not have been possible to prevent homelessness in the first quarter if someone approaches towards the end of the quarter, so those cases will roll over to the next quarter.

Figures were submitted to the government and it was anticipated that they would be available for this Performance reporting. However, there have been difficulties with assembling the data and it is not yet available. It will then be possible to provide a comparison against other local authorities to demonstrate performance more accurately.

REMEDIAL MANAGEMENT ACTION BEING UNDERTAKEN:

National data will be available next quarter to provide benchmarking data in order to assess performance and there will be an opportunity to amend the indicator to reflect performance under the HRA. Recruitment is continuing as well as work on the private rental offer to provide more housing solutions. Procedures and processes are all under review.

STRATEGIC ACTIONS REQUIRED:

No strategic action required.