

Andy Sharp / Pete Campbell			Children and Family Service				Q4 2020/21	RED
Indicator Ref: CBacfs14			% of Children in Care where the child has been visited in the past 6 weeks (or 12 weeks if this is the agreed visiting schedule)				Type: Snapshot	
Executive	2018/19 Year End	2019/20 Year End	2020/21				Target	Polarity
			Q1	Q2	Q3	Q4		
RAG	■	■	◆	◆	◆	■	≥95%	Higher is better
Qrtly outturn	-	-	-	-	-	-		
YTD outturn	94.8% (164/173)	91.8% (145/158)	42.0% (63/150)	84.6% (132/156)	83.4% (131/157)	60.3% (88/146)		
<p><b>REASON FOR AMBER:</b></p> <p>We are only classing a visit as 'statutory' if it is carried out face to face. Whilst the majority of visits are now being carried out 'face to face', there are some that are being conducted via video/telephone. This is therefore the reason that our performance is below the target set for the year. We have chosen not to exercise the 'easements' that have been afforded by the Coronavirus Act 2020, preferring to value 'stat visits' to those virtually. Where we include visits in all formats we are at 96%.</p> <p><b>REMEDIAL MANAGEMENT ACTION BEING UNDERTAKEN, ALTERNATIVE PLANS AND EXPECTED IMPROVEMENT:</b></p> <p>Visits are increasingly being carried out face to face and, provided that this can continue, performance against this indicator will improve.</p> <p><b>FINANCIAL IMPLICATIONS:</b> None</p> <p><b>IMPACT ON OTHER MEASURES:</b> Not applicable</p> <p><b>STRATEGIC ACTIONS REQUIRED:</b> None Required.</p>								

Andy Sharp / Paul Coe			Adult Social Care				Q4 2020/21	RED
Indicator Ref: CBgasc2			% 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	2018/19 Year End	2019/20 Year End	2020/21				Target	Polarity
			Q1	Q2	Q3	Q4		
RAG	■	■	■	■	■	■	100%	Higher is better
Qrtly outturn	-	-	-					
YTD outturn	5/6 83.3%	4/6 66.7%	4/6 66.7%	4/6 66.7%	4/6 66.7%	4/5 80%		

**REASON FOR RED:**

Birchwood Nursing Home was re-inspected in July 2019 and achieved an overall rating of Requires Improvement (RI); the report was published in September 2019. There were improvements within the 5 domains and 2 achieved a rating of Good, but this did not change the overall rating. The next inspection was expected in November 2020 but has not taken place due to Covid and the CQC suspending inspections.

Update March 2021 – Walnut Close is now closed so we have 5 CQC Inspected services with 4 at Good or above.

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

An external consultant was commissioned to review environment and practice in Birchwood and work directly with the home on specific areas of activity to improve the rating for 2020. This work began towards the end of 2019 and was ongoing during 2020. Further action plans have been developed and implemented. Similarities in practice apply across all our homes and it is reasonable to assume all will benefit from actions drawn from this work.

Positively; Willows Edge was inspected (Feb 2020) and the overall outcome achieved was good in all 5 areas. It is clear that some of this work is having a positive impact.

During the Covid pandemic, the CQC has been undertaking virtual assurance checks because site visits are not considered appropriate. These checks have taken place for all four homes during the last two months and no concerns have been raised.

Willows Edge has had a full CQC Infection Control Inspection in Jan 2021 and feedback from the inspector was very positive.

**FINANCIAL IMPLICATIONS:** None

**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

Andy Sharp / Paul Coe			Adult Social Care				Q4 2020/21	RED
Indicator Ref: CBcasc14			% of financial assessments actioned within 3 weeks of referral to the Financial Assessment & Charging Team				Type: Snapshot	
Executive	2018/19 Year End	2019/20 Year End	2020/21				Target	Polarity
			Q1	Q2	Q3	Q4		
RAG	★	★	★	★	◆	■	≥98%	Higher is better
Qrtly outturn	-	-	-	-	-	-		
YTD outturn	100% (2,003/2,008)	98% (2,181/2,228)	100% )441/441)	100% (1,081/1,081)	95.8% (1,435/1,498 )	96.0% (1,949/2,031)		
<p><b>REASON FOR AMBER:</b>  Reviewing Officer vacancy from October 2020 – January 2021  Performance drop in Q3 was due to staff vacancy, and unable to fully recover KPI from this</p> <p><b>REMEDIAL MANAGEMENT ACTION BEING UNDERTAKEN, ALTERNATIVE PLANS AND EXPECTED IMPROVEMENT:</b>  New reviewing officer recruited, started role 11.01.2021 so improvement expected</p> <p><b>FINANCIAL IMPLICATIONS:</b> None  <b>IMPACT ON OTHER MEASURES:</b> None  <b>STRATEGIC ACTIONS REQUIRED:</b> None</p>								

Susan Halliwell / Jon Winstanley			Environment Department				Q4 2020/21	RED
Indicator Ref: CBdenv34			% of the principal road network (A roads) in need of repair				Type: %Snapshot	
Executive	2018/19 Year End	2019/20 Year End	2020/21				Target	Polarity
			Q1	Q2	Q3	Q4		
RAG	★	★	⊙	⊙	⊙	■	<2%	Lower is better
YTD outturn	2% (Target 5%)	2% (Target 2%)	Annual – reports Q4	Annual – reports Q4	Annual – reports Q4	3%	(Top 25% nationally – 18/19)	
<b>REASON FOR RED:</b>								
<p>Condition surveys for our principal roads are undertaken in the summer of each year, the latest survey results being from July 2020. Despite good investment over the previous years this shows that the inclement weather during the winter of 2019/20 caused higher than expected rates of deterioration. The surveys indicated that the main areas of deterioration are in the surface texture of the A4 between Thatcham and Aldermaston.</p>								
<b>REMEDIAL MANAGEMENT ACTION BEING UNDERTAKEN, ALTERNATIVE PLANS AND EXPECTED IMPROVEMENT:</b>								
<p>In 2020 the council was successful with a £4.5m Challenge Fund bid for the resurfacing of the A4, in anticipation this work would be needed in the coming years. £3.5m of this was spent at the latter end of 2020 and a further £1m is programmed for early summer 2021. This investment will remedy the defective areas and surveys will be revisited to evidence success.</p>								
<b>FINANCIAL IMPLICATIONS:</b>								
None								
<b>IMPACT ON OTHER MEASURES:</b>								
None								
<b>SERVICE PLAN UPDATES REQUIRED:</b>								
None								
<b>STRATEGIC ACTIONS REQUIRED:</b>								
None								

Susan Halliwell / Jon Winstanley			Environment Department				Q4 2020/21	RED
Indicator Ref: CBeenv41			Maintain an acceptable level of litter, detritus and graffiti (as outlined in the Keep Britain Tidy local environmental indicators)				Type: Text	
Executive	2018/19 Year End	2019/20 Year End	2020/21				Target	Polarity
			Q1	Q2	Q3	Q4		
RAG	★	★	-	⌚	★	■	Good	n/a
Qrtly	-	-	-	dna	Good	Satisfactory		
YTD outturn	Good	Good	Reports from Q2	Reports from Q3	Good	Satisfactory		
<p><b>REASON FOR RED:</b></p> <p>Failed to meet YE target of 'Good'. Waste officers' street inspections priority downgraded and street cleansing operational resource (provided by Veolia) was deployed to maintain key frontline collection services during peak periods of the covid-19 response. Increased level of littering and fly-tipping seen in the district and across the country during the covid pandemic period.</p> <p><b>REMEDIAL MANAGEMENT ACTION BEING UNDERTAKEN, ALTERNATIVE PLANS AND EXPECTED IMPROVEMENT:</b></p> <p>Waste officers' street inspections priority is back to normal (High) and the street cleansing operational resource is back to full strength while we experience minimal impact during the covid-19 response. If no further restrictions or pressure are experienced due to covid-19, we expect a full return to the target service quality levels during 2021/22.</p> <p><b>FINANCIAL IMPLICATIONS:</b> None</p> <p><b>IMPACT ON OTHER MEASURES:</b> None</p> <p><b>SERVICE PLAN UPDATES REQUIRED:</b> A service request will be made to reduce the target to "Satisfactory" as part of service planning for 2021/22. This is due to the impact of Covid-19, but also contract rationalisation, which has reduced operational resource.</p> <p><b>STRATEGIC ACTIONS REQUIRED:</b> None</p>								

Joseph Holmes / Andy Walker			Finance & Property				Q4 2020/21	RED
Indicator Ref: CBgfp13			Council Tax collected as a percentage of Council Tax due				Type: Snapshot	
Executive	2018/19 Year End	2019/20 Year End	2020/21				Target	Polarity
			Q1	Q2	Q3	Q4		
RAG	★	★	★	◆	■	■	≥ 98.8%	Higher is better
Qrtly outturn								
YTD outturn	98.55% (111,577,534 / 113,220,427)	98.5% (116,717,237 / 118,541,476)	27.9% (34,483,678 / 123,527,421)	54.71% (67,700,626 / 123,748,322)	81.32% (100,591,752 / 123,700,342)	95.88% 118,441,582 / 123,532,276		
<b>REASON FOR RED:</b>								
<p>The effects of Covid-19 have reduced the amount of Council Tax being paid. Over 2,000 accounts requested payment holidays and therefore many customers did not start paying until June or July 2020. We were therefore playing 'catch up' with these accounts for most of last year.</p> <p>The Council also decided not to issue any 'arrear' letters or to use any enforcement action between April and August 2020.</p> <p>We are also not fully aware of people's income in terms of the furlough scheme and possible changes in income. I.e., we have seen a slight increase in benefit caseload, but not to a degree that was perhaps expected.</p> <p>Throughout this period payment by Direct Debit has remained stable at around 70%.</p>								
<b>REMEDIAL MANAGEMENT ACTION BEING UNDERTAKEN, ALTERNATIVE PLANS AND EXPECTED IMPROVEMENT:</b>								
<p>Over the Autumn 2020, 2,500 'soft' reminder letters were issued. This had little effect on the level of payments.</p> <p>Statutory debt recovery action restarted in January 2021, with 2,100 reminders being issued. Court dates have been provided so legal action can also commence.</p> <p>Formal debt recovery timetable to be produced shortly with the process starting in May 2021.</p>								
<b>FINANCIAL IMPLICATIONS:</b> Reduced cashflow and loss of income								
<b>IMPACT ON OTHER MEASURES:</b> None								
<b>SERVICE PLAN UPDATE:</b> Not required at present								
<b>STRATEGIC ACTIONS REQUIRED:</b> We will continue to monitor level of payment to ensure all reasonable action being taken.								

Joseph Holmes / Andy Walker			Finance & Property				Q4 2020/21	RED
Indicator Ref: CBgfp14			Non domestic rates collected as percentage non domestic rates due				Type: Snapshot	
Executive	2018/19 Year End	2019/20 Year End	2020/21				Target	Polarity
			Q1	Q2	Q3	Q4		
RAG	■	★	■	■	■	■	≥ 98.9%	Higher is better
Qrtly outturn								
YTD outturn	98.43% (89,938,381/ 88,326,834)	98.9% (88,068,975/ 89,028,134)	27.27% (15,038,824/ 55,154,964)	50.75% (27,154,565/ 53,506,113)	74.38% 39,604,357 /53,247,198	95.21% 49,817,739 / 52,323,642		
<b>REASON FOR RED:</b>								
<p>Covid-19 has had a massive effect on collection. Many businesses were closed between March and July 2020 and some have remained so. Further national restrictions from November 2020, have meant many businesses have been mandated to close for additional periods of time up to and beyond 31 March 2021.</p> <p>Direct Debits payments were not collected in April and May 2020 and were therefore rescheduled to start in June or July 2020. Additional relief has subsequently been awarded to those eligible retail businesses.</p> <p>The Council had decided not to issue any 'arrears' letters, or to use any enforcement action between April and August 2020. Some 'soft' reminders were issued September and October 2020, before further 'national restrictions' were announced.</p>								
<b>REMEDIAL MANAGEMENT ACTION BEING UNDERTAKEN, ALTERNATIVE PLANS AND EXPECTED IMPROVEMENT:</b>								
<p>Debt recovery action started again in January 2021, despite the ongoing national restrictions. Court dates have been booked in order to start legal action. Going forward whilst action involving Bailiffs etc. is dependent upon the Covid-19 situation, these types of enforcement action may have to be reviewed.</p> <p>A more formal debt recovery timetable will be formulated over the next few weeks with action commencing in May 2021.</p> <p>In many instances those businesses with arrears for 2019/20 have been asked to pay those arrears over 2021/22.</p>								
<b>FINANCIAL IMPLICATIONS:</b> Reduced income and cash flow.								
<b>IMPACT ON OTHER MEASURES:</b> None								
<b>SERVICE PLAN UPDATES REQUIRED:</b> None								
<b>STRATEGIC ACTIONS REQUIRED:</b> None								

Joseph Holmes / Sarah Clarke			Strategy and Governance				Q4 2020/21	RED
Indicator Ref: PC1hr2			Number of Corporate and School and those who have been facilitated via levy transfer, who are disadvantaged and aged 16-25 enrolled onto training which is funded through the apprenticeship levy				Type: Nos+	
Executive	2018/19 Year End	2019/20 Year End	2020/21				Target	Polarity
			Q1	Q2	Q3	Q4		
RAG		Baseline	★	★	■	■	3	Higher is better
Qrtly outturn	-	-	-	-	-	-		
YTD outturn	-	1	0	0	0	0		
<b>REASON FOR RED:</b>								
<p>During the pandemic it is extremely challenging to support a new apprentice who has additional needs when working remotely. Businesses have been closed due to Government restrictions, schools have been closed and staff have been redirected to respond to the pandemic.</p>								
<b>REMEDIAL MANAGEMENT ACTION BEING UNDERTAKEN, ALTERNATIVE PLANS AND EXPECTED IMPROVEMENT:</b>								
<p>We continue to support apprenticeships where possible and have taken on a number of new providers for new areas this year. We have also signed up to the Kickstart scheme for 13 internal placements and we are hopeful some of this will convert to apprenticeship posts in Q3 of 21/22.</p> <p>We continue to train staff to be job mentors (2 cohorts ran in Q4) so we are in a good place for when we can open our doors again.</p> <p>Human Resources team are working closely with Special Educational Needs and Disabilities (SEND) coordinators in secondary and special schools to run pilots work experience programmes for SEND pupils which hopefully will lead to apprenticeships in the future. We have also agreed to part fund 8 Job Coaches in schools to support disadvantaged pupils.</p> <p>Where possible we are supporting requests for meetings to with pupils interested in working for the council.</p> <p>We have forged a link with another company who we may be able to work with to provide opportunities for apprenticeships via levy transfer and are in the process of agreeing an transfer which will complete in Q1 21/22</p>								
<b>FINANCIAL IMPLICATIONS:</b> Unused funds – we are looking to ask Finance and Governance Group (FAGG) to carry these forward to 21/22 financial year								
<b>IMPACT ON OTHER MEASURES:</b> None								
<b>SERVICE PLAN UPDATES REQUIRED:</b> None								
<b>STRATEGIC ACTIONS REQUIRED:</b> None								



Nick Carter			Building Communities Together				Q4 2020/21	RED
Indicator Ref: PC2bct2			Develop and adopt a community resilience index (based on proxy indicators) (Strategic Goal)				Type: Text	
Executive	2018/19 Year End	2019/20 Year End	2020/21				Target	Polarity
			Q1	Q2	Q3	Q4		
RAG			◆	◆	■	■	March 2021	Project
Qrtly outturn	-	-	-	-	-	-		
YTD outturn	-	-	Behind schedule	On hold	Delayed	Delayed		
<b>REASON FOR RED:</b>								
<p>This was a new measure for 2020/21.</p> <p>In quarter 1 until early June 2020, the officer responsible for the community resilience index work was abstracted from normal duties to work in The Community Support Hub as part of West Berkshire Council's COVID19 response, from then on the post has been vacant.</p> <p>In quarter 2 the 'Engaging and Enabling our Communities' project, being led by Matt Pearce and which went to the Exec on 15 October 2020, was initiated. A project manager was to be appointed. The community resilience index work will form part of this project.</p> <p>In quarter 3 a post holder has been appointed but due to a delay in them being released from their previous employer they will not be joining WBC until 22 February 2021. This work will be progressed within this project manager role - 'Programme Manager Engaging &amp; Enabling Communities' but it is unlikely that the work will be completed by year-end given that the new employee will only be in post for just over month before year-end. It is suggested that this target is moved to 3<sup>rd</sup> quarter 2021/22.</p> <p>In quarter 4 the post holder Programme Manager Engaging &amp; Enabling Communities came into post. A re-start meeting has been held to progress a CRI and it is agreed that the work will align with the measurement of health inequalities and community emergency planning to provide a holistic picture around community well-being. This work will roll over and be progressed as part of the Engaging and Enabling Communities Programme for 2021/22.</p>								

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

Updates will be provided as this project progresses and reported on as part of the BCT Team KPI and MoV quarterly return.

**FINANCIAL IMPLICATIONS:** None

**IMPACT ON OTHER MEASURES:**

Other KPIs are dependent on the development of the community resilience index:-

*Pilot the Community Resilience Index to identify areas of low resilience and most in need*

*% of communities supported, who have been identified through the Community Resilience Index - Timescales will be reset if this is to remain.*

There are concerns that communities will need to engage and want the support. WBC cannot enforce this.

*% of communities identified and supported through the Community Resilience Index who have improved their Index score - Timescales will be reset if this is to remain. There are concerns that communities will need to engage and want the support. WBC cannot enforce this.*

These are not due to be reported on until 2021/22 but they cannot be progressed until the 'Development of the Community Resilience Index' KPI has been completed.

**SERVICE PLAN UPDATES REQUIRED:**

The service request a new target date of December 2021 be put forward for approval.

**STRATEGIC ACTIONS REQUIRED:** None

Susan Halliwell / Gary Lugg			Development and Planning				Q4 2020/21	RED
Indicator Ref: OFB1dp44			Deliver the Inward Investment Brochure				Type: Project	
Executive	2018/19 Year End	2019/20 Year End	2020/21				Target	Polarity
			Q1	Q2	Q3	Q4		
RAG	-	-	-	★	■	■	Dec 2020	n/a
YTD outturn	-	-	New measure added at Q2	On track	Behind schedule	Not achieved		
<p><b>REASON FOR RED:</b></p> <p>Newbury West Berkshire Economic Development Company, which was to be responsible for this work, has been dissolved. The work had not been started while the company was active.</p> <p><b>REMEDIAL MANAGEMENT ACTION BEING UNDERTAKEN, ALTERNATIVE PLANS AND EXPECTED IMPROVEMENT:</b></p> <p>The work will now be absorbed into the internal Economic Development Team following a restructure in 2021/22. The brochure will be included in the Recovery Strategy as a key action for encouraging local growth post-Covid and will be prioritised in the ED Strategy Refresh delivery plan.</p> <p><b>FINANCIAL IMPLICATIONS</b></p> <p>None</p> <p><b>IMPACT ON OTHER MEASURES:</b></p> <p>None</p> <p><b>SERVICE PLAN UPDATES REQUIRED:</b></p> <p>The deadline for this work should be amended to December 2021 to reflect the need to recruit officers to complete the work and begin from scratch.</p> <p><b>STRATEGIC ACTIONS REQUIRED:</b></p> <p>None</p>								

Susan Halliwell / Gary Lugg			Development and Planning				Q4 2020/21	RED
Indicator Ref: OFB1dp43			Deliver the Economic Development Strategy refresh to reflect Covid-19 impact				Type: Project	
Executive	2018/19 Year End	2019/20 Year End	2020/21				Target	Polarity
			Q1	Q2	Q3	Q4		
RAG	-	-	-	★	■	■	Dec 2020	n/a
YTD outturn	-	-	New measure added at Q2	On track	Behind schedule	Not achieved		
<b>REASON FOR RED:</b>								
Economic Development Board took the decision to push this work back to June 2021 due to the prolonged Covid response period, and the need to ensure it is aligned with the Thames Valley Berkshire Local Enterprise Partnership's (LEP) Recovery Plan, which has not yet been published.								
<b>REMEDIAL MANAGEMENT ACTION BEING UNDERTAKEN, ALTERNATIVE PLANS AND EXPECTED IMPROVEMENT:</b>								
Not applicable as the delay is outside of the council's control.								
<b>FINANCIAL IMPLICATIONS:</b>								
None								
<b>IMPACT ON OTHER MEASURES:</b>								
Some actions in the Strategy will be delayed due to the need to prioritise initiatives which contribute to the mitigation of the immediate impact of Covid on the local economy.								
<b>SERVICE PLAN UPDATES REQUIRED:</b>								
The deadline for this work should be amended to June 2021 to reflect the need to wait for the LEP's Recovery Plan to be published, and to allow time for it to be embedded into the council's local plan.								
<b>STRATEGIC ACTIONS REQUIRED:</b>								
None								

Susan Halliwell / Gary Lugg			Development and Planning				Q4 2020/21	RED
Indicator Ref: GP1dp25			Number of affordable homes completed				Type: Snapshot	
Executive	2018/19 Year End	2019/20 Year End	2020/21				Target	Polarity
			Q1	Q2	Q3	Q4		
RAG	-	■	⊙	⊙	⊙	⊙		
YTD outturn	75	103 (Target: 125)	Reports Q3 - 2021/22	Reports Q3 - 2021/22	Reports Q3 - 2021/22	Reports Q3 - 2021/22	125	Higher is better
<b>REASON FOR RED:</b>								
Developers did not build out their permitted sites as expected.								
<b>REMEDIAL MANAGEMENT ACTION BEING UNDERTAKEN, ALTERNATIVE PLANS AND EXPECTED IMPROVEMENT:</b>								
The council already has an affordable housing policy which seeks units on smaller sites than suggested in the National Planning Policy Framework (NPPF) and the National Planning Practice Guidance (NPPG). There are currently over 900 affordable housing units with planning permission that have not been built. (This includes 170 at the Racecourse).								
<b>FINANCIAL IMPLICATIONS:</b>								
None as affordable housing does not pay the Community Infrastructure Levy								
<b>IMPACT ON OTHER MEASURES:</b>								
None								
<b>SERVICE PLAN UPDATES REQUIRED:</b>								
None								
<b>STRATEGIC ACTIONS REQUIRED:</b>								
None								

Nick Carter		Building Communities Together				Q4 2020/21	RED	
Indicator Ref: SITbct8		Develop a Community Engagement Framework with our statutory partners and community and voluntary organisations				Type: Text		
Executive	2018/19 Year End	2019/20 Year End	2020/21				Target	Polarity
			Q1	Q2	Q3	Q4		
RAG			◆	◆	■	■	March 2021	Project
Qrtly outturn	-	-	-	-	-			
YTD outturn	-	-	Behind schedule	Behind schedule	Behind schedule	Behind schedule		
<b>REASON FOR RED:</b>								
<p>This was a new measure for 2020/21.</p> <p>In quarter 1 and until early June the officer was abstracted from normal duties to work in The Community Support Hub as part of West Berkshire Council's COVID19 response.</p> <p>In quarter 2 the work was delayed due to the officer going on maternity leave; an officer is expected to be in post early November. The work is now to be subsumed into the 'Engaging and Enabling our Communities' project which is being led by Matt Pearce and which went to Exec on 15 October 2020. A project manager is to be appointed.</p> <p>In quarter 3 a post holder was appointed but due to a delay in them being released from their previous employer they are not due to join WBC until 22 February 2021. This work will be progressed within this project manager role - 'Programme Manager Engaging &amp; Enabling Communities'. Given that the post holder will only have a month in the role before year-end this KPI will not be completed. Any progression is also reliant on what work is able to be undertaken given the current COVID19 restrictions.</p> <p>In quarter 4 Service request was made to amend target to March 2022. Programme Manager Engaging &amp; Enabling Communities commenced on 22<sup>nd</sup> February 2021 with the work progressing within that role. The title of this project is to be amended as the 'community engagement framework' is being referred to under three different headings and this needs to be clarified. The timescale for this project will be set by the Customer First Programme Board as this is an action within the Comms &amp; Engagement Delivery Plan.</p>								

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

Updates will be provided as the project progresses and reported on as part of the BCT Team KPI and MoV quarterly return. Updates from the Customer First Programme Board will also be included.

**REMEDIAL MANAGEMENT ACTION BEING UNDERTAKEN, ALTERNATIVE PLANS AND EXPECTED IMPROVEMENT:** None

**FINANCIAL IMPLICATIONS:** None

**IMPACT ON OTHER MEASURES:**

The outcome of this KPI will have an impact on other work that the Council is currently undertaking on Community Engagement.

**SERVICE PLAN UPDATES REQUIRED:**

The service request a new target date of March 2022 be put forward for approval.

**STRATEGIC ACTIONS REQUIRED:** None

Joseph Holmes/Kevin Griffin			Customer Service and ICT				Q4 2020/21	RED
Indicator Ref: GP1csict			Number of West Berkshire premises able to receive Superfast Broadband services 24Mb/s or above				Type: Project	
Executive	2018/19 Year End	2019/20 Year End	2020/21				Target	Polarity
			Q1	Q2	Q3	Q4		
RAG	■	◆	★	■	■	■	72,897 (99.7%) Sept 2020	Higher is better
Qrtly outturn		-	-	-	-	-		
YTD outturn	70,689 (96.7%) (P)	71,032 (97.16%)	71,197 (97.40%)	72,182 (98.75%)	Complete in Q2	Complete in Q2		
<b>REASON FOR RED:</b>								
The project is complete with Q2 ending with 72,182 (98.75%) against overall target of 72,897 (99.7%). The difference between the target and what has been achieved is due to properties being descoped for various issues, for example due to wayleaves not being signed, customers already having Next Generation Access (NGA), and properties no longer existing.								
<b>REMEDIAL MANAGEMENT ACTION BEING UNDERTAKEN, ALTERNATIVE PLANS AND EXPECTED IMPROVEMENT:</b>								
The gap in delivery will be managed by looking at other delivery options as part of the superfast complete project.								
<b>FINANCIAL IMPLICATIONS:</b>								
No additional costs incurred.								
<b>IMPACT ON OTHER MEASURES:</b> None.								
<b>SERVICE PLAN UPDATES REQUIRED:</b> None.								
<b>STRATEGIC ACTIONS REQUIRED:</b> None.								



Susan Halliwell / Jon Winstanley			Environment Department				Q4 2020/21	RED
Indicator Ref: GP2env30 & GP2env31			<p>Complete a feasibility and cost benefit analysis for large scale afforestation and natural regeneration in the rural area</p> <p>Complete a feasibility and cost benefit analysis for urban tree planting to help improve urban air quality and achieve 20% cover for urban areas in the district</p>				Type: Project	
Executive	2018/19 Year End	2019/20 Year End	2020/21				Target	Polarity
			Q1	Q2	Q3	Q4		
RAG	-	★	★	★	■	■	March 2021	N/A
YTD outturn	-	On track	On track	On track	Behind schedule	Behind schedule		
<p><b>REASON FOR RED:</b></p> <p>Main reason for this not being achieved is lack of capacity within the team. Recruitment to the Environment Delivery Team occurred during Q3 resulting in the filling of a vacant position in Q3 and two new team members starting in Q4. Whilst these two KPIs relate to important actions in the delivery plan, the team has had to focus on other priorities and does not have the capacity currently to engage in these feasibility studies.</p> <p><b>REMEDIAL MANAGEMENT ACTION BEING UNDERTAKEN, ALTERNATIVE PLANS AND EXPECTED IMPROVEMENT:</b></p> <p>The Environment Delivery Plan is being developed in more detail ready for consultation. This work will help to prioritise the range of measures included in the plan. This will in turn inform new KPIs and assist in setting appropriate timescales. These projects are required and a bid for additional funding for the team has been put forward to increase capacity. This area of work is specifically mentioned in the funding bid.</p> <p><b>FINANCIAL IMPLICATIONS:</b></p> <p>There are no financial implications as a result of not being able to achieve these KPIs within the target timescales.</p> <p><b>IMPACT ON OTHER MEASURES:</b></p> <p>Due to the nature of these projects, they need to be started in the early part of the Environment Delivery Plan. Further delays in progressing this work will have an impact on the carbon reduction results they could deliver and an impact on our overall target of carbon neutrality by 2030.</p> <p><b>SERVICE PLAN UPDATES REQUIRED:</b></p> <p>These two projects will need to progress as described and only the timescales need to change.</p> <p>It is recommended that the process of updating the Service Plan will consider which projects and actions from the Environment Delivery Plan are</p>								

appropriate to have as KPIs.

**STRATEGIC ACTIONS REQUIRED:**

Consideration of team capacity alongside Environment Delivery Plan. Decision on funding bid seeking additional resource.