

Andy Sharp / Pete Campbell			Children and Family Services				Q4 2021/22	RED
Indicator Ref: CBacfs15			% 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	2019/20 Year End	2020/21 Year End	2021/22				Target	Polarity
			Q1	Q2	Q3	Q4		
RAG	■	■	◆	◆	◆	■	≥95%	Higher is better
Qrtly outturn	-	-	-	-	-	-		
YTD outturn	91.8% (145/158)	60.3% (88/146)	78.1% (118/151)	94.4% (151/160)	92.2% (154/167)	89.8% (149/166)		
REASON FOR RED: <p>During this period of Covid disruption, we have chosen to only record ‘face to face’ visits in this measure. There is regular contact with children using virtual means, and when this measure is included we achieve 93%.</p>								
REMEDIAL MANAGEMENT ACTION BEING UNDERTAKEN, ALTERNATIVE PLANS AND EXPECTED IMPROVEMENT: <p>Despite the restrictions by covid, and some children in care clinically vulnerable, and an increased number entering care (mostly UASC) the number of timely visits is high, and is expected to gradually return to normal (very high) levels.</p>								
FINANCIAL IMPLICATIONS: None								
IMPACT ON OTHER MEASURES: None								
SERVICE PLAN UPDATES REQUIRED: None								
STRATEGIC ACTIONS REQUIRED: None								

Andy Sharp / Paul Coe			Adult Social Care				Q4 2021/22	RED
Indicator Ref: CBcasc2			% of WBC provider services inspected by Care Quality Commission (CQC) that are rated good or better				Type: Snapshot%	
Executive	2019/20 Year End	2021/22 Year End	2020/21				Target	Polarity
			Q1	Q2	Q3	Q4		
RAG	■	■	★	★	★	■	100%	Higher is better
Qrtly outturn	-	-	-	-	-	-		
YTD outturn	66.7% (4/6)	80% (4/5)	100% (5/5)	100% (5/5)	100% (5/5)	80.0% (4/5)		
REASON FOR RED: Birchwood Nursing Home was re-inspected in Feb 2022 and achieved an overall rating of Requires Improvement (RI). REMEDIAL MANAGEMENT ACTION BEING UNDERTAKEN, ALTERNATIVE PLANS AND EXPECTED IMPROVEMENT: A new Service Manager has been appointed to the permanent Service Manager position and the successful applicant began the role on 7 th March. They have a strong background in meeting regulatory standards and in developing services. The new Service Manager is working to a revised Job Description with a reduced span of responsibility to support a more targeted focus on the care homes. This was done proactively to deliver an improved service. All of ASC's other regulated services are rated 'Good'. The incoming Service Manager will focus on quality issues in Birchwood. This will include performance management of the Registered Manager as required. An experienced consultant with a background in Nursing Home management, experience of turning around failing homes and who hold an active registered nursing PIN has been appointed 2 days per week for a period of 6 months. A combined Action Plan has been developed which addresses the Provider of Concern issues, the pre-existing Health and Safety concerns and the CQC regulation breaches. An agreed 'Providers of Concern' Framework response ensures that officers meet regularly to monitor progress and provide support to the home. Berkshire West CCG Infection and Prevention Control team is also included in these regular monitoring meetings.								

The action plan has been presented at Ops Board and has been submitted to the CQC

Birchwood are working with the internal Care Quality team, Safeguarding team and Health and Safety team to address the actions needed to be implemented to raise the safety and quality of service provision.

The senior management team are also providing oversight and support to the home in the form of advice, guidance, policy review, regular reviewing of the progress of the action plan, enablement of resource and appropriate level of guidance.

The Oxford Academic Health Science Network (NHS) - Medications Safety Lead is also involved and is assisting Birchwood with their medication auditing and administration process. (The Oxford AHSN is one of the 15 patient safety teams hosted by AHSNs covering the whole of England which have been funded to work with care homes on the safety of giving medicines) <https://www.oxfordahsn.org/our-work/care-homes/improving-safety-in-giving-medicines-to-care-home-residents/>

Improvement will take time and is ongoing; however improvements have started to be seen, especially in the areas of staff engagement, supervision and deployment.

Once we are in a position to show that we meet the CQC regulatory requirements we will need to make a notification to CQC who will then undertake the necessary inspection / visits to ensure compliance.

FINANCIAL IMPLICATIONS: The home is currently embargoed from accepting new residential / nursing placements. This is leading to a loss of income.

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.

Susan Halliwell / Jon Winstanley			Environment Department				Q4 2021/22	RED
Indicator Ref: CBdenv26			% of the principal road network (A roads) in need of repair				Type: %Snapshot	
Executive	2019/20 Year End	2020/21 Year End	2021/22				Target	Polarity
			Q1	Q2	Q3	Q4		
RAG	★	■	⊙	⊙	⊙	■	≤2%	Lower is better
YTD outturn	2% (Target 2%)	3% (Target 2%)	Annual – reports Q4	Annual – reports Q4	Annual – reports Q4	3%		
REASON FOR RED: Condition surveys for our principal roads are undertaken in the summer of each year, the latest survey results being from July 2021. Despite additional investment in the A road network in 2020/21 and 2021/22 (£4.5m from the DfT’s Challenge Fund), the most recent survey has indicated that additional deterioration has occurred on the section of the A4 between Newbury and the Wiltshire Boundary. This section was surfaced dressed some 10 years ago and the surveys indicate that, whilst structurally sound, the main areas of deterioration are in the surface texture which is showing as “Red”. Sections of the A338 South of Hungerford and A329 North of Streatley are in a similar condition.								
REMEDIAL MANAGEMENT ACTION BEING UNDERTAKEN, ALTERNATIVE PLANS AND EXPECTED IMPROVEMENT: It is very unlikely that these sections of carriageway could be surfaced dressed again (a cheaper surfacing option) and would have to be surfaced using more traditional and more expensive products. So whilst the performance has not changed from last year, i.e. remained at 3%, despite investment the performance will increase above 3%. As a solution, a Capital project over two financial years is required to address the issue. Alternative government funding streams are currently being explored, i.e. “Levelling Up Fund” recently announced.								
FINANCIAL IMPLICATIONS: Significant investment will be required to keep performance below 2% as currently set. The figure of 2% was originally adopted as this traditionally was the figure for Councils to be within the top 25% in the country for the condition of their “A” road network.								
IMPACT ON OTHER MEASURES: None								
SERVICE PLAN UPDATES REQUIRED: The current financial budget for the delivery of the Highway Improvement Programme for 2022/23 is similar to last year, however a bid for funding from the Levelling Up Fund is being prepared. It is unlikely that this will be sufficient to maintain performance at 3% or further improve it without this additional funding. Remedial work is focusing on identifying resources to address this issue long term.								
STRATEGIC ACTIONS REQUIRED: Resource identification to deliver the re-surfacing required.								

Jon Winstanley / Susan Halliwell			Environment				Q4 2021/22	RED
Indicator Ref: CBkenv61			Adopt the Rights of Way Improvement Plan				Type: Project	
Executive	2019/20 Year End	2020/21 Year End	2021/22				Target	Polarity
			Q1	Q2	Q3	Q4		
RAG	-	-	New measure added Q2	★	■	■	April 2022	n/a
YTD outturn	-	-		On track	Behind schedule	Behind schedule		
REASON FOR RED: <p>Due to the extremely high level of responses to the public consultation (around 2000 responses) and resource availability for the consultant managing the project, this project is unfortunately delayed. The majority of the responses to the consultation involved a significant amount of free text, and responses via other means which require collation and some interpretation which has prolonged the consultation analysis significantly.</p>								
REMEDIAL MANAGEMENT ACTION BEING UNDERTAKEN, ALTERNATIVE PLANS AND EXPECTED IMPROVEMENT: <p>A revised timetable has been submitted by the contractor. We will be monitoring progress and appropriate steps will need to be taken should the timing slip further.</p>								
FINANCIAL IMPLICATIONS: <p>The WBC contract documents will cover the eventuality that the project cannot be completed, but we are not envisaging this at the moment.</p>								
IMPACT ON OTHER MEASURES: <p>N/A</p>								
SERVICE PLAN UPDATES REQUIRED: <p>The target should be amended to September 2022.</p>								
STRATEGIC ACTIONS REQUIRED: <p>N/A</p>								

Susan Halliwell / Jon Winstanley			Environment				Q4 2021/22	RED
Indicator Ref: CBeenv31			% of household waste recycled, composted and reused				Type: %+	
Executive	2019/20 Year End	2020/21 Year End	2021/22				Target	Polarity
			Q1	Q2	Q3	Q4		
RAG	★	■	★	★	★	■	49.5%	Higher is better
Qrtly outturn	-	-	51.2% (P)	53.4% (P)	46.5% (P)	44.6% (P)		
YTD outturn	50.2%	49%	51.2% (P)	52.3% (P)	50.5% (P)	49.1% (P)		

REASON FOR RED:

Provisional data for Q4 shows annual 2021/22 recycling performance was 49.1%* compared with a target of 49.5%. The recycling performance had been on course to meeting the target. However, there was a significant fall in the recycling rate during Q3 and Q4 2021/22 which means the year-end performance is slightly below target. Some of this quarterly drop-off can be explained by the seasonality of waste generation and recycling. For example, recycling rates for Q3 and Q4 is usually lower than rates for Q1 and Q2 each year, partly because of a reduction in garden waste tonnages which contribute to overall recycling rates and the fact that many residents do majority of their house clearances and recycling during the warmer months of the year. The initial explanation is that during Q4 in the just ended year, residents were able to start spending more time outdoors as the economy opened up progressively due to the covid situation better generally more stable. This means that some recycling materials which would normally have been presented for collection at the kerbside may have ended up away from home in the commercial waste stream. We also saw a reduction in glass bottle tonnages compared to Q4 of the preceding year. Please note that the year-end recycling data has not yet been fully validated (there is usually a 3-month lag for quarterly data validation to be completed).

The reduction in annual recycling rates seen within West Berkshire was also experienced to a comparatively greater extent at the national level. The recycling performance for the UK as a whole fell from 46.0% in 2019 to 44.4% in 2020 (Reference: <https://www.letsrecycle.com/news/uk-recycling-rate-fell-by-1-6-in-2020/>). It has to be noted that the recycling rates for 2020/21 and 2021/22 were achieved during the pandemic. They, therefore, have to be discussed within the context of the pandemic and the associated shifts in waste generation patterns. There have been periodic interchanges between domestic and commercial waste as more people worked from home or school pupils spent more time studying online rather than going into school during periods of 'isolation'. Under the circumstances, a 49.1% recycling rate which was marginally better than the preceding year and only just under the target rate is quite commendable. It is too early to draw any firm conclusions from latest recycling performance as the macro socio-economic factors remain unsettled. The next two to three years will be important in helping policy makers to determine whether the current waste generation and recycling trends are temporary or not. At a local level, the upcoming introduction of the separate food waste collection service during autumn 2022 is expected to result in a considerable improvement in recycling performance to just under 60% within the next 24 months.

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

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. The upcoming separate food waste service introduction is expected to boost overall recycling performance in 2022/23.

FINANCIAL IMPLICATIONS:

There are no adverse financial impacts as a result of not being able to achieve the target. In fact, the waste contract has exceeded its income targets for the past two years due to improvements in recycling material prices during the pandemic.

IMPACT ON OTHER MEASURES:

None

SERVICE PLAN UPDATES REQUIRED:

None being suggested at this time. The situation needs to be monitored for at least four more quarters to see if there is a new trend following the “re-opening” of the economy with residents spending more time outside of the home as the pandemic situation has improved. The upcoming separate food waste service is also expected to significantly improve the overall recycling performance.

STRATEGIC ACTIONS REQUIRED:

None. Key internal stakeholders to be kept up-to-date on progress.

Susan Halliwell / Jon Winstanley			Environment				Q4 2021/22	RED
Indicator Ref: CBeenv33			Maintain an acceptable level of litter, detritus and graffiti (as outlined in the Keep Britain Tidy local environmental indicators)				Type: Text	
Executive	2019/20 Year End	2020/21 Year End	2021/22				Target	Polarity
			Q1	Q2	Q3	Q4		
RAG	★	■	⌚	◆	★	■	Good	n/a
Qrtly outturn	-	-	-	Satisfactory	Good	Satisfactory		
YTD outturn	Good	Satisfactory	Reports from Q2	Satisfactory	Good	Satisfactory		
REASON FOR RED: <p>The outturn on this measure has been below target in recent quarters during the pandemic. The main reason is that contractor resources have been prioritised and re-deployed at various points during the pandemic to help maintain key frontline collection services. For example, some of the street cleansing staff with HGV driving licences have been temporarily moved to drive waste collection trucks to help the contractor mitigate ongoing nationwide HGV driver shortages and the impacts of the Covid pandemic on personnel availability.</p> <p>The Local Environmental Quality (LEQ) survey completed by the waste team during summer/autumn 2021 gave a <i>Good</i> outcome. However, the third and final survey for the year resulted in a <i>Satisfactory</i> outcome which is below the current <i>Good</i> target. It is important to note that the service is currently only resourced to meet a contractual target of <i>Satisfactory</i> and that was achieved in 2021/22 (please see below for further context).</p> <p><u>Context:</u> The Council stripped significant financial efficiencies (c. £600k) from the street cleansing service budget in 2018. At the time, the target was reduced to <i>Satisfactory</i> to reflect the reduction in resources and the new service delivery model. The target has subsequently been changed by the Council back to a stretched performance target of <i>Good</i>. It has been difficult to achieve <i>Good</i> during the pandemic with the increased demand on resources.</p>								
REMEDIAL MANAGEMENT ACTION BEING UNDERTAKEN, ALTERNATIVE PLANS AND EXPECTED IMPROVEMENT: <p>A series of activities have been agreed with the contractor to progressively align resources to the streets cleansing function. This has been constrained by the nationwide HGV driver shortage which was impactful during 2021/22. 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 Q2 2022/23.</p>								
FINANCIAL IMPLICATIONS: <p>There are no financial implications to the Council for not achieving this KPI target.</p>								

IMPACT ON OTHER MEASURES:

None

SERVICE PLAN UPDATES REQUIRED:

It has previously been flagged that the reduction in available resources (i.e. the c. £600k budget removal in 2018) makes it more challenging to achieve the *Good* rating. One option could be to reset the target to *Satisfactory* until we are able to use available resources to consistently achieve the *Good* rating.

STRATEGIC ACTIONS REQUIRED:

Operations Board was briefed on progress during December 2021. Communications plan which incorporates the cost of clearing litter being progressed.

Joseph Holmes/Andy Walker			Finance and Property				Q4 2021/22	RED
Indicator Ref: CBffp12			Average number of days taken to make a full decision on new Housing Benefit claims				Type: Snapshot	
Executive	2019/20 Year End	2020/21 Year End	2021/22				Target	Polarity
			Q1	Q2	Q3	Q4		
RAG	★	★	◆	◆	◆	■	≤19 days	lower is better
Qrtly outturn	-	-	-	19.6	20.82	20.93		
YTD outturn	19.04	18.27	20	19.8	20.14	20.34		
REASON FOR RED: <p>Main reason relates to COVID matters. Self-Isolation (Track & Trace) grant applications and payments have seen more than a 500% increase over the last quarter and the scheme has been extended again until the 6th April 2022. Processing has also continued in relation to the 2021/22 COVID hardship payments for working age benefit claimants and Exceptional Hardship claims. So far an extra £280,000 of additional benefit (Council Tax support) has been awarded.</p> <p>We have also seen a significant increase in the amount of correspondence being received especially from the Department of Work and Pensions (DWP) compared to last year. This appears to relate to changes of circumstances, mainly around income changes.</p> <p>Whilst the training of 3 new members of staff continues they are starting to pay dividends soon.</p> <p>REMEDIAL MANAGEMENT ACTION BEING UNDERTAKEN, ALTERNATIVE PLANS AND EXPECTED IMPROVEMENT:</p> <p>Additional members of staff employed. Temporary member of staff also kept on. Revised work priorities have also been established</p> <p>FINANCIAL IMPLICATIONS: None</p> <p>IMPACT ON OTHER MEASURES:</p> <p>There was a fine balance between dealing with COVID payments, changes in circumstances and new claims. If more focus is placed on one measure, then it will have an effect on the other. Please also note comments made below.</p> <p>SERVICE PLAN UPDATES REQUIRED:</p> <p>All new claims for Housing Benefit are dealt with by the DWP within an application for Universal Credit. Whilst the current rises in the cost of living, including rent, should therefore not directly effect this indicator consideration is given if it will affect other areas such as the ability to pay the Council Tax.</p> <p>STRATEGIC ACTIONS REQUIRED: None</p>								

Joseph Holmes / Andy Walker			Finance and Property				Q3 2021/22	RED
Indicator Ref: CBgfp15			Council Tax collected as a percentage of Council Tax due				Type: Snapshot	
Executive	2019/20 Year End	2020/21 Year End	2021/22				Target	Polarity
			Q1	Q2	Q3	Q4		
RAG	★	■	★	◆	■	■	≥98.8%	Higher is better
Qrtly outturn	-	-	-	-	-	-		
YTD outturn	98.5% (116,717,237/ 118,541,476)	95.9% (118,441,582/ 123,532,276)	27.9% (35,743,660/ 128,038,527)	55.0% (70,434,133/ 128,094,755)	82.06% (105,123,538 / 128,096,808)	97.3% (124,502,423 / 128,011,136)		
<p>REASON FOR RED: Although collection is better than it was for the same period last year we are still not at 2019/20 levels. As a comparison; 2019/20 Q4 = 98.5%, 2020/21 Q4 = 95.9% and 2021/22 Q4 = 97.3%</p> <p>COVID is still having an impact on customer's ability to pay. So far this year over 1400 'special arrangements' have been made offering greater flexibility with payment. This, along with over 12,000 'recovery' notices being issued, clearly shows the ramifications of COVID are still with us.</p> <p>Some additional £280,000 of COVID support has been given to Benefit claimants.</p> <p>REMEDIAL MANAGEMENT ACTION BEING UNDERTAKEN, ALTERNATIVE PLANS AND EXPECTED IMPROVEMENT:</p> <p>Further debt recovery action is being planned and enforcement agents (Bailiffs) are again visiting properties where no payment or contact has been made. Collection is heading in the right direction when perhaps other authorities including some Berkshire authorities have seen a drop in collection from 2020/21.</p> <p>98.8% was a very challenging target bearing in mind the circumstances.</p> <p>FINANCIAL IMPLICATIONS: Where less tax being collected this will mean less income being generated for the Council to spend.</p> <p>IMPACT ON OTHER MEASURES: Reduction in income.</p> <p>SERVICE PLAN UPDATES REQUIRED: Whether any permanent changes to KPI's and targets is required is very much dependant on continued increases in the cost of living. Substantial increases in utility bills, transportation, rent and interest rates could all have an impact on a customer's ability to pay.</p> <p>Over the next few weeks / months the service will be required to make approximately 46,000 energy rebate payment to those who qualify (https://www.gov.uk/government/publications/the-council-tax-rebate-2022-23-billing-authority-guidance/support-for-energy-bills-the-council-tax-rebate-2022-23-billing-authority-guidance). This relates to 65% of residents.</p> <p>STRATEGIC ACTIONS REQUIRED: None.</p>								

Susan Halliwell / Eric Owens			Development and Regulation				Q4 2021/22	RED
Indicator Ref: CBhdp35			% of planning appeals won				Type: %+	
Executive	2019/20 Year End	2020/21 Year End	2021/22				Target	Polarity
			Q1	Q2	Q3	Q4		
RAG	-	★	◆	★	★	■	65% (England Average)	Higher is better
Qrtly outturn	-	-	62.5% (10/16)	80% (8/10)	50% (3/6)	50% (8/16)		
YTD outturn	-	81% (51/63)	62.5% (10/16)	69.2% (18/26)	65.6% (21/32)	60.4% (29/48)		

REASON FOR RED:

There is no particular change in circumstances within the Service that has caused this outcome for Q4. Which appeals are submitted, when those appeals are made, and also when those appeals are determined, are outside the control of the Service. These decisions within Q4 all relate to appeals lodged between April 2021 and November 2021. Throughout the year, the number of appeals is relatively low overall and therefore greater percentage swings are likely over the short Quarterly reporting periods as opposed to the full Year End outcome. But it is noted that this is the second consecutive quarter that the appeal success rate is 50%.

In order to provide some context and accountability for the appeal decisions in Q4:

- Of the 8 appeals lost (appeals allowed): 3 of these were committee decision overturns (officer recommendation was approval).
- Of the 8 appeals won (appeals dismissed): 6 of these were all following a delegated decision of refusal.

The appeal decisions have been justified in all cases by the relative Inspectors having looked at the specific merits of the particular cases. Decisions are monitored within the Service and there are no repetitive or predominant aspects to the decisions at this time.

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

Monitoring of the Planning Inspectorate’s appeal decisions and the comments made in them about the original decisions that were made by the LPA (which lead to the need to appeal) are monitored after the receipt of each decision. A Quarterly report is prepared within the Service to summarise the appeal decisions and to provide feedback on some of the key findings. This report is presented at the Portfolio Holder Briefings. There is currently no identifiable adverse pattern in respect of appeal decisions. If such a pattern were to emerge, any necessary remedial management action would be identified and implemented.

FINANCIAL IMPLICATIONS: None

IMPACT ON OTHER MEASURES: None

SERVICE PLAN UPDATES REQUIRED: None

STRATEGIC ACTIONS REQUIRED: None

Andy Sharp/Pete Campbell			Children and Family Services				Q4 2021/22	RED
Indicator Ref: PC1cfs6			% of repeat referrals to Children's Services within 12 months of a previous referral				Type: Snapshot	
Executive	2019/20 Year End	2020/21 Year End	2021/22				Target	Polarity
			Q1	Q2	Q3	Q4		
RAG	■	★	◆	◆	■	■	≤20%	Lower is better
Qrtly outturn	-	-	-	-	-	-		
YTD outturn	26.7% (437/1,636)	19.3% (274/1,423)	22.7% (114/503)	24.6% (214/870)	25.8% (364/1,411)	24.7% (497/2,010)		
REASON FOR RED: <p>The rate of referrals to the service has increased, but an increasing % are now repeats. The increase in referrals appears to be partly due to agencies referring more as they recover from reduced service activity due to lockdown restrictions, and is partly due to increased need being identified as a result of household pressures. Anecdotally, repeat referrals are higher across the region.</p>								
REMEDIAL MANAGEMENT ACTION BEING UNDERTAKEN, ALTERNATIVE PLANS AND EXPECTED IMPROVEMENT: <p>Work is ongoing to scrutinise re-referrals at regular intervals, assisting us to better understand the cause. The monthly rate of re-re-referrals has reduced in the last month but it this has little impact on the YTD performance.</p>								
FINANCIAL IMPLICATIONS: No direct impact.								
IMPACT ON OTHER MEASURES: <p>Minimal, although we want to have partner and public confidence in getting assessment right the first time – we do not want ‘repeats’ because we failed to address the issue first time around.</p>								
SERVICE PLAN UPDATES REQUIRED: None								
STRATEGIC ACTIONS REQUIRED: None								

Joseph Holmes/Sarah Clarke			Strategy and Governance Department				Q4 2021/22	RED
Indicator Ref: PC1hrp3			Number of young people attending/involved in work experience and project work opportunities				Type: n+	
Executive	2019/20 Year End	2020/21 Year End	2021/22				Target	Polarity
			Q1	Q2	Q3	Q4		
RAG	■	■	■	◆	◆	■	≥12	Higher is better
Qrtly outturn	-	-	0	0	5	6		
YTD outturn	1	0	0	0	5	11		
REASON FOR RED: COVID restrictions and more remote working have restricted opportunities for work experience.								
REMEDIAL MANAGEMENT ACTION BEING UNDERTAKEN, ALTERNATIVE PLANS AND EXPECTED IMPROVEMENT: We continue to promote and encourage work experience within the council. In Q4 we successfully supported 6 placements. The council continues to support other remote activities to support young people, including mock interviews and reviewing and providing feedback on applications/CVS. We have a further 8 placements already planned for 2022/23 so far. We are currently seeking commitment for a number of placements for young people with Special educational needs and disability (SEND) for June/July in addition to the 8 placements already agreed.								
FINANCIAL IMPLICATIONS: None								
IMPACT ON OTHER MEASURES: None								
SERVICE PLAN UPDATES REQUIRED: None								
STRATEGIC ACTIONS REQUIRED: None								

Andy Sharp / Ian Pearson			Education Service				Q4 2021/22	RED
Indicator Ref: PC2es47			% of Children in Care who study 5 or more GCSEs and achieve pass grades (4+) in at least 5 subjects				Type: Snapshot	
Executive	2018/19 AY Year End	2019/20 AY Year End	Academic Year 2020/21 (reports Q2 2021/22)				Target	Polarity
			Q1	Q2	Q3	Q4		
RAG	-	-	-	■	-	-	≥58%	Higher is better
Qrtly outturn			-	-	-	-		
YTD outturn	58%	On hold due to Covid-19	-	44.4% (4/9)	-	-		
REASON FOR RED: <p>We did not achieve the high target of 75% achieving 5 pass grades. The virtual school provided funding for tuition to schools during the pandemic. Some schools were good at taking up this offer and others were more hesitant, resulting in a lack of consistency. Other virtual schools in the region have links with tuition agencies (preferred suppliers) which allow them to access 1:1 tuition in circumstances when schools do not. Historically, this gap was filled by our in-house XTRA 4U tuition service, which ended 2 years ago.</p>								
REMEDIAL MANAGEMENT ACTION BEING UNDERTAKEN, ALTERNATIVE PLANS AND EXPECTED IMPROVEMENT: <p>Rollout of government tuition funding has just come to the virtual school and will be used to boost current years 10 and 11. Personal Education Plan (PEP) has been moved back into Care Director and closer scrutiny of PEP quality is now possible. New pupil progress meetings are being piloted between now and November's INSET Day. Work on targets grades is being completed by safeguarding lead to ensure our targets are consistent across the various schools our children attend. Recruitment of cover for sick team member to ensure PEPs are picked up. This will continue into maternity cover. Audit of y11 transitions (twice in summer term and again at the start of the autumn term).</p>								
IMPACT ON OTHER MEASURES: NEET figures have remained low.								
STRATEGIC ACTIONS REQUIRED: <p>The virtual school will assess the feasibility of identifying a preferred supplier or suppliers for 1:1 tuition, including an extension to the Medical Tuition Service. Recovery funding from the DfE, received this term, represents an opportunity to source support and develop a relationship with a preferred supplier.</p>								

Susan Halliwell / Eric Owens			Development and Regulation				Q4 2021/22	RED
Indicator Ref: OFB1dr8			Prepare an Inward Investment Strategy				Type: Project	
Executive	2019/20 Year End	2020/21 Year End	2021/22				Target	Polarity
			Q1	Q2	Q3	Q4		
RAG	-	-	★	★	■	■	Dec 2021	n/a
YTD outturn	-	-	On track	On track	Not achieved	Not achieved		
REASON FOR RED: <p>This KPI relates to the 2020 Economic Development Strategy, which included a commitment to prepare an Inward Investment Strategy. However, the Covid pandemic led to reprioritisation of activity as part of economic recovery, and in the Economic Development Refresh approved in 2021, the commitment for 2021/22 was changed to the preparation of an Inward Investment Prospectus, and the Strategy delayed until 2022/23. The ‘on track’ reporting in Quarter 1 and 2 referred to the development of the Prospectus rather than the Strategy.</p>								
REMEDIAL MANAGEMENT ACTION BEING UNDERTAKEN, ALTERNATIVE PLANS AND EXPECTED IMPROVEMENT: <p>The development of a Prospectus has been incorporated into the development of a stand-alone website to promote West Berkshire for inward investment. This was done with the approval of Economic Development Board, using Covid Recovery funding. The website went live in March 2022, and so far the feedback has been excellent.</p>								
FINANCIAL IMPLICATIONS <p>None</p>								
IMPACT ON OTHER MEASURES: <p>None</p>								
SERVICE PLAN UPDATES REQUIRED: <p>The development of an Inward Investment Strategy will be picked up in service planning for 2022/23.</p>								
STRATEGIC ACTIONS REQUIRED: <p>None</p>								

Susan Halliwell / Eric Owens			Development and Planning				Q42021/22	RED
Indicator Ref: OFB1ac4			Adopt a Newbury Town Centre SPD				Type: Project	
Executive	2018/19 Year End	2019/20 Year End	2021/22				Target	Polarity
			Q1	Q2	Q3	Q4		
RAG	-	-	★	★	■	■	Dec 2021	n/a
YTD outturn	-	-	On track	On track	Not achieved	Not achieved		
REASON FOR RED: <p>This KPI relates to the 2020 Economic Development Strategy, when it was envisaged that the Newbury Town Centre Masterplan would be delivered via a Supplementary Planning Document (SPD). However, the delay in the Local Plan Review meant that the timing no longer aligned and so the Economic Development Strategy Refresh approved in 2021 omitted the reference to an SPD. The 'on track' reporting in Quarter 1 and 2 referred to the development of the Masterplan rather than to the adoption of an SPD.</p>								
REMEDIAL MANAGEMENT ACTION BEING UNDERTAKEN, ALTERNATIVE PLANS AND EXPECTED IMPROVEMENT: <p>Economic Development Board has been sighted on the development of the Newbury Town Centre Vision and Masterplan. A project exception report setting out an alternative route to delivery via Executive was submitted to the Board on 18 November 2021. The Masterplan was endorsed by Executive on 10th February 2022 and project proposals are being worked up with partners with a view to supporting a funding strategy for delivery. A capital budget of £134,000pa for 22/23 and 23/24 has been approved to take forward a number of the projects.</p> <p>A new 21/22 indicator to publish a Newbury Town Centre Masterplan by end March 2022 was included in Q4 and this was completed.</p>								
FINANCIAL IMPLICATIONS: None								
IMPACT ON OTHER MEASURES: None								
SERVICE PLAN UPDATES REQUIRED: <p>A KPI to promote a policy in the LPR to support the economic growth of Newbury Town Centre will be included in the KPI's for 2022/23. This could result in an SPD, subject to the statutory planning process.</p>								
STRATEGIC ACTIONS REQUIRED: None								

Susan Halliwell / Jon Winstanley			Environment				Q4 2021/22	RED
Indicator Ref: GP2env17			Number of additional kilometres of cycle route provided				Type: Nos+	
Executive	2019/20 Year End	2020/21 Year End	2021/22				Target	Polarity
			Q1	Q2	Q3	Q4		
RAG	-	★	★	★	★	■	2km	Higher is better
Qrtly outturn	-	-	0km	0km	0km	0.22km		
YTD outturn	-	3km	0km	0km	0km	0.22km		
REASON FOR RED: <p>The Active Travel Programme is a long-term initiative that will enable delivery of key cycle and pedestrian routes identified in the dynamic Local Cycling and Walking Infrastructure Plan (LCWIP), adopted by the Council in June 2021.</p> <p>The Programme centres on civil engineering schemes to create or upgrade sections of cycleway and footway to form those key routes.</p> <p>Effort is focussed on schemes to improve the network of Primary cycle routes identified in the LCWIP.</p> <p>Significant issues have been encountered during 2021-22 with:</p> <ul style="list-style-type: none"> • Major staff changes; • Transfer of knowledge – including on KPIs; • Need for re-design of schemes to take account of stakeholder feedback, recently-issued DfT guidance, and availability of materials; • Availability of and cost increases affecting, materials; • Availability of road space to allow for works; • Relocation of utility infrastructure; and • Negotiations over release of land. <p>REMEDIAL MANAGEMENT ACTION BEING UNDERTAKEN, ALTERNATIVE PLANS AND EXPECTED IMPROVEMENT:</p> <ul style="list-style-type: none"> • Reassignment of staff to programme management, detail design and delivery – complete • Engagement of consultants to assist with design and delivery of Crown Mead scheme - complete 								

- KPIs to be reviewed by service management – by end May 2022
- Officer Group to be convened to further increase awareness of Active Travel Programme and knowledge transfer – by end May 2022
- It is anticipated additional cycle route will be completed in 2022/23.

FINANCIAL IMPLICATIONS:

None at present. Potential going forwards for claw-back of DfT grant funding via new Active Travel England agency, if schemes do not comply with DfT guidance or money is un-spent

IMPACT ON OTHER MEASURES:

None at present.

SERVICE PLAN UPDATES REQUIRED:

KPI to be reviewed by service management as part of Service Planning 2022/23

STRATEGIC ACTIONS REQUIRED:

None

Susan Halliwell / Jon Winstanley			Environment				Q4 2021/22	RED
Indicator Ref: GP2env22 & 23			<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	2019/20 Year End	2020/21 Year End	2021/22				Target	Polarity
			Q1	Q2	Q3	Q4		
RAG	★	■	★	◆	■	■	March 2022	n/a
YTD outturn	On track (Target: March 2021)	Behind schedule (Target: March 2021)	On track	Behind schedule	Activities ceased	Activities ceased		
<p>REASON FOR RED:</p> <p>These KPIs were set prior to the Environment Strategy Delivery Plan being developed. Whilst tree planting and natural regeneration remain a focus for possible projects, the details of these KPIs need to be amended to reflect the work that has happened over the last 9 months and to be brought in line with the Delivery Plan. It is therefore proposed that these activities are not progressed but new KPIs are developed.</p> <p>REMEDIAL MANAGEMENT ACTION BEING UNDERTAKEN, ALTERNATIVE PLANS AND EXPECTED IMPROVEMENT:</p> <p>An initial delay in the delivery of the KPIs was lack of staff resource. This has been rectified and recruitment has taken place within the Environment Delivery Team. The capacity is now in place to focus on the area of natural solutions.</p> <p>The development of the West Berkshire Natural Solutions Delivery Partnership (NSDP) has also taken place bringing together key organisations and stakeholders involved in the design and implementation of natural solutions in West Berkshire. This NSDP will work to help shape appropriate projects through collaboration and engagement and the inclusion of landowners also. This will help to inform new KPIs.</p> <p>FINANCIAL IMPLICATIONS:</p> <p>The funding set aside for natural solutions will still be focussed on natural solutions but it will be directed to projects that will bring about the most benefit / value. It will also be spent on projects that have benefitted from collaboration and engagement in their design through the work of the Natural Solutions Delivery Partnership.</p>								

IMPACT ON OTHER MEASURES:

The replacement of KPIs relating to natural solutions and carbon sequestration will enable them to align with the Environment Strategy Delivery Plan which was not in place at the time of the original KPIs being determined.

SERVICE PLAN UPDATES REQUIRED:

It is proposed that these KPIs are not taken forward but are replaced by more appropriate KPIs that reflect current activities and the progress made in developing this area of work. These new KPIs will be set as part of the Service Planning process.

STRATEGIC ACTIONS REQUIRED:

New proposed KPIs linked with the Environment Strategy Delivery Plan and the Natural Solutions Delivery Partnership will be developed as part of the Service Planning process for 2022/23. These will be reported to Corporate Board in due course.

Andy Sharp / Matt Pearce			Communities and Wellbeing				Q4 2021/22	RED
Indicator Ref: SITphwb30			Develop and adopt the Health and Wellbeing Strategy with partner organisations				Type: text	
Executive	2019/20 Year End	2020/21 Year End	2021/22				Target	Polarity
			Q1	Q2	Q3	Q4		
RAG			★	■	■	■	September 2021	Project
Qrtly outturn			-	-	-	-		
YTD outturn			In progress	In progress	Complete	Complete		
REASON FOR RED: The Health and Wellbeing Strategy was completed by the planned date of September 2021 and was endorsed by the Health and Wellbeing Board on 30 September 2021. It is still required to go to Corporate Board and Ops Board prior to being fully accepted by the Health and Wellbeing Board in December 2021.								
REMEDIAL MANAGEMENT ACTION BEING UNDERTAKEN, ALTERNATIVE PLANS AND EXPECTED IMPROVEMENT: The final Strategy will be reviewed at Corporate board on 16 November 2021 and Ops Board on 25 November 2021. It will then be taken to the Health and Wellbeing Board on 9 December 2021.								
*Update at Q3: Adopted by the Health and Wellbeing Board in December 2021 and to be considered at Full Council in May 2022.								
FINANCIAL IMPLICATIONS: No Financial implications								
IMPACT ON OTHER MEASURES: No impacts identified								
SERVICE PLAN UPDATES REQUIRED: No updates required								
STRATEGIC ACTIONS REQUIRED: No actions required								

Andy Sharp			Communities and Wellbeing				Q4 2021/22	RED
Indicator Ref: SITbct3			Develop a Co-Production Framework with our statutory, community and voluntary partners				Type: Text	
Executive	2019/20 Year End	2020/21 Year End	2021/22				Target	Polarity
			Q1	Q2	Q3	Q4		
RAG			★	★	◆	■	April 2022	n/a
Qrtly outturn	-	-	-	-	-	-		
YTD outturn	-	-	On track	On track	Behind schedule	Behind schedule		
REASON FOR RED: <p>In quarter 1 initial scoping was undertaken to confirm that co-production was the desired route to deliver a new method of community engagement.</p> <p>In quarter 2 early thoughts on the principles of co-production were considered by senior officers and a Strategy Board was held with Members in September 2021. This determined the focus and ambition for co-production. Funding was agreed through Recovery Group to appoint expert consultancy that can support the Council to deliver a best-practice, co-production framework.</p> <p>In quarter 3 a specification for expert and independent consultancy was drafted and promoted through a competitive quotation exercise.</p> <p>In quarter 4, assessment of competitive quotes was undertaken and selection of a supplier took place in early January 2022. The consultant appointed was unable to commence work until the end of February 2022. Following this, a Steering Group was recruited and work to produce a co-production framework commenced at the very end of March 2022.</p>								
REMEDIAL MANAGEMENT ACTION BEING UNDERTAKEN, ALTERNATIVE PLANS AND EXPECTED IMPROVEMENT: <p>Work is scheduled to be complete on this in August, with the last meeting of the Steering Group. Following this draft co-production framework that is developed will then need approval through the relevant Council decision making process. It is suggested that this target is therefore moved to quarter 2 2022/23 (August 2022).</p> <p>Since first meeting in March, the Co-production Steering Group has already developed principles of co-production and has agreed aims and objectives/measures and outcomes. It will move on in May to:</p> <ul style="list-style-type: none"> - Agreeing approach to testing objectives/measures/outcomes - Discussing good practice examples. - Agree training session programme. 								

FINANCIAL IMPLICATIONS:

Re-profile the spend against the budget into Q2 2022/23.

IMPACT ON OTHER MEASURES:

None.

SERVICE PLAN UPDATES REQUIRED:

The service request a new target date of Q2 2022/23 be put forward for approval (June 2022).

STRATEGIC ACTIONS REQUIRED:

None.