

Appendix B

Q4 2023/24: requests to amend measures/targets for Council Strategy Delivery Plan (CSDP) measures.

No.	Dept./ Service	Measure name	Current target	Proposed Target	Details
PRIORITY AREA: 2. A Fairer West Berkshire with Opportunities for All					
1.	Education	Refresh and adopt the Special Educational Needs and Disabilities (SEND) Strategy (31/12/23)	31/12/23	30/09/2024	<p>The refresh of the SEND Strategy has been delayed in order to ensure that it fully reflects the Delivering Better Value (DBV) Programme. The DBV funding bid was submitted in December 2023 and approved in February 2024. Officers are now in the process of developing the detail of projects in the DBV Programme with stakeholders. This is an important transformational programme which needs to align with the SEND Strategy.</p> <p>Recommendation: to change the target date from 31/12/2023 to 30/09/2024.</p>
2.	Development and Regulation	Develop a strategy to bring back empty home into use (31/03/24)	31/03/2024	31/03/2025	<p>Action delayed due to operational resourcing issues during 2023/24 scheduled for 24/25.</p> <p>Recommendation: to change the target date from 31/03/2024 to 31/03/2025</p>
3.	Education	Adopt a plan to close the attainment gap focussing on early years and deprivation (31/03/2024)	31/03/2024	31/03/2025	<p>This plan is ongoing with the benefits of a refresh currently being considered.</p> <p>Recommendation: change target date from 31/03/2024 to 31/03/2025</p>
4.	Education	Review the structure of WBC education provision to maintained schools (31/10/23)	31/10/23	31/03/2025	<p>The process of re-structuring the Education department has been started and will continue under the direction of the new Service Director for Education.</p> <p>Recommendation: change target date from 31/10/2023 to 31/03/2025</p>
PRIORITY AREA: 3. Tackling the Climate and Ecological Emergency					
5.	Environment	No. of additional kWp installed for generating renewable energy	300	350 by 31/03/2025	<p>Due to delays in going out to procurement caused by additional survey work being necessary, the target will not be met at Q4. If procurement is successful, delivery is currently anticipated in Q4 of 2024/25.</p>

Appendix B

No.	Dept./ Service	Measure name	Current target	Proposed Target	Details
					Recommendation: change target to 350 kWp by 31/03/2025
6.	Development and Regulation	Commence trial of extended pedestrianisation hours Newbury Town Centre (31/03/24)	31/03/24	tbc	<p>The Department for Transport have responded to the Experimental Traffic Regulation Order (ETRO) and have raised concerns about the objection from the Police and have advised consultation should be undertaken ahead of the ETRO. Officers are looking at options to address these concerns.</p> <p>Recommendation: to change the target date from 31/03/24 once plans have been reconsidered</p>
7.	Environment	Adopt a Local Transport Plan (31/03/24)	31/03/24	31/03/2025	<p>We are progressing as far as we can in our preparation and consultation of our LTP4. However, central government have not yet issued their guidance to local authorities.</p> <p>Recommendation: change target date from 31/03/20247 to 31/03/2025.</p>
8.	Environment	Confirm plan to phase out the charge on garden waste collection (secure the financial resource) (31/03/24)	31/03/24	30/06/2024	<p>Paper to be submitted during by the end of June 2024 for consideration. There will be an opportunity to consider this in tandem with other papers on potential service adjustments e.g. adoption of hydro-treated vegetable oil (HVO) fuel for waste service fleet (this has significant environmental benefits but will need investment from the Council), and potential waste collection options that could result in net savings and drive a significant increase in recycling and waste avoidance.</p> <p>Recommendation: to change the target date from 31/03/24 to 30/06/2024</p>
PRIORITY AREA: 4. A Prosperous and Resilient West Berkshire					
9.	Development and Regulation	Complete the first phase of works on Newbury Wharf (31/03/24)	31/03/24	31/12/2024	<p>This has been delayed due to issues being raised by the contractor which are being addressed.</p> <p>Recommendation: to change the target date from 31/03/24 to 31/12/2024.</p>

Appendix B

No.	Dept./ Service	Measure name	Current target	Proposed Target	Details
PRIORITY AREA: 5. Thriving Communities with a Strong Local Voice					
10.	Communities and Wellbeing	Refresh the Playing Pitch Strategy (31/12/2023)	31/12/2023	30/06/2025	<p>A strategic decision has been taken to carry out a full refresh of the Playing Pitch Strategy rather than a Stage E review. This requires a new specification and procurement process. The target date for this measure will therefore need to change to end of Q1 2025/26.</p> <p>Recommendation: Change target date from 31/03/2024 to 30/06/2025</p>
11.	Communities and Wellbeing	Refurbish Hungerford Leisure Centre (31/03/24)	31/03/2024	Provisionally 30/12/2024	<p>The information required to fully explain the status of this project is commercially sensitive. Project options were under review, and it has now been agreed for the project to continue, as defined. Currently awaiting new programme to be confirmed. Target date will need adjustment - provisionally to end of Q3 2024/25.</p> <p>Recommendation: Change the target date provisionally from 31/03/2024 to 30/12/2024</p>
12.	Communities and Wellbeing	Refurbish Northcroft Leisure Centre (31/12/24)	31/12/24	30/06/2025	<p>The information required to fully explain the status of this project is commercially sensitive. The programme remains under review. A provisional target date for full completion is end of Q1 2025/26.</p> <p>Recommendation: Change the target date from 31/12/2024 to 30/06/2025</p>
13.	Communities and Wellbeing	Set up a new fund with Greenham Common Trust for mental health support initiatives (31/03/24)	31/03/2024	30/06/2024	<p>Project was on hold at Q3 2023/24, due to internal governance prioritisation. Funding has since been approved and the recommended new target date is 30/06/2024 (was 31/03/2024).</p> <p>Recommendation: to change the target date from 31/03/2024 to 30/06/2024.</p>