

Andy Sharp / Pete Campbell			Children and Family Services				Q2 2021/22	AMBER
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)				
<p>REASON FOR AMBER:</p> <p>During this period of Covid disruption we have chosen to only record ‘face to face’ visits for this measure. We also have regular contact with children using virtual means, and when this measure is included we are close to 98%.</p> <p>REMEDIAL MANAGEMENT ACTION BEING UNDERTAKEN, ALTERNATIVE PLANS AND EXPECTED IMPROVEMENT:</p> <p>As restrictions gradually ease, and vulnerable people (staff and service users and residential homes) become more confident with face to face contact, so this measure will increase back to typical levels.</p> <p>IMPACT ON OTHER MEASURES:</p> <p>We are alert to safeguarding concerns and face to face will always be prioritised and insisted on where this is felt to be necessary.</p> <p>STRATEGIC ACTIONS REQUIRED: None.</p>								

Andy Sharp / Ian Pearson			Education Service				Q2 2021/22	RED
Indicator Ref: CBbes12			% of maintained schools judged good or better by Ofsted				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	95.7% (66/69)	93.7% (74/79)	93.7% (74/79)	93.7% (74/79)				
REASON FOR RED:								
This relates to one maintained school, who were inspected in September 2019 and received requires improvement judgement. The Ofsted framework changed significantly from 1 September 2019 and the school did not meet the rigorous requirements.								
REMEDIAL MANAGEMENT ACTION BEING UNDERTAKEN, ALTERNATIVE PLANS AND EXPECTED IMPROVEMENT:								
A comprehensive programme of support for all schools has been undertaken since May 2019. This has meant that 11/12 schools inspected under this new framework have secured a good judgement. There has been a robust programme of school improvement support for Aldermaston school since their “requires improvement” judgement. The school and LA are confident that the progress made will secure a GOOD judgement at the next inspection.								
FINANCIAL IMPLICATIONS: None								
IMPACT ON OTHER MEASURES: None								
SERVICE PLAN UPDATES REQUIRED: None								

Andy Sharp / Ian Pearson			Education Service				Q2 2021/22	RED
Indicator Ref: CBbes16			% of 16-17 year olds participating in education and training				Type: Snapshot	
Executive	2019/20 Year End	2020/21 Year End	2021/22				Target	Polarity
			Q1	Q2	Q3	Q4		
RAG	■	■	■	■			Top 20%	Higher is better
Qrtly outturn	-	-	-	-				
YTD outturn	Top 50%	Top 40%	Top 40%	Top 40% (Provisional)				

REASON FOR RED:

The DfE measure % of 16-17 year olds participating in education and training by counting the numbers participating in formal education (such as school sixth form), training (such as a Traineeship) **and** employment *with* approved/regulated training (such as an apprenticeship). They do **not** count those young people who are in employment elsewhere, such as Waitrose, who provide their own comprehensive training rather than DfE regulated training. These are counted as being in employment *without* training, which is seen as negative.

For this measure, the polarity ‘Higher is better’ is not necessarily correct.

This year, more young people in West Berkshire have chosen to progress into employment as an alternative to education and training, and as such our % of 16-17 year olds participating in education and training has dropped.

Many of these young people have continued with employment they found during the summer, or have taken advantage of the increasing number of local jobs following the easing of social restrictions. Many will be enjoying earning money, or have got used to earning money, and want this to continue. Whilst some of these jobs will be short term, without contract, low pay and/or non-progressive, they all give young people employability experience which will help them in the future. They will have increased confidence, increased social awareness, increased communication skills and a better work ethic.

These jobs are easy to come by and many will have no long term commitment attached to them. The uncertainty of the last 18 months means young people are attracted to these kind of positions. This is also reflected in apprenticeship participation, with far more vacancies not attracting applicants this year with local providers and employers finding it difficult to fill their apprenticeship positions.

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

We continue to support and encourage all 16-17 year olds to participate in education, training *and* employment and focus our support workers towards those young people who are not participating at all (our NEET), and have invested additional funding to double our support worker resource to combat

the impact the pandemic has had on young people.

We expect that the number of young people in employment (that doesn't comply with the DfE participation definition) will return to more normal levels as more certainty of the future unfolds.

In the meantime, we keep our support back door open to support any of those young people who leave or fall out of employment and need our help to get back into education or training, or alternative employment.

The percentage of young people in West Berkshire who are NEET or their participation status if Not Known was 5.8% in September 2021 (quintile 1 in performance tables), compared with the England average of 32.2% and South East average of 37%. We have the highest *overall* participation in the South East and **third** highest in England.

FINANCIAL IMPLICATIONS:

None

IMPACT ON OTHER MEASURES:

Will impact on the DfE annual scorecard.

SERVICE PLAN UPDATES REQUIRED:

No update required

STRATEGIC ACTIONS REQUIRED:

None

Susan Halliwell / Jon Winstanley			Environment				Q2 2021/22	AMBER
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	-	-	-	-				
YTD outturn	Good	Satisfactory	Reports from Q2	Satisfactory				
REASON FOR AMBER:								
<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 latest Local Environmental Quality (LEQ) survey is currently being completed by the waste team. The results will be known during November 2021 and there's possibility of the achieving improved results.</p> <p><u>Context:</u> It has to be noted that 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 during the pandemic with the increased stretch 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 ongoing nationwide HGV driver shortage. Council waste officers have also increased their monitoring of the district in recent months.</p>								
IMPACT ON OTHER MEASURES:								
None								
STRATEGIC ACTIONS REQUIRED:								
A paper will be submitted to Corporate Board within the next quarter to update on the situation and outline potential mitigations.								

Joseph Holmes/Andy Walker			Finance and Property				Q2 2021/22	AMBER
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 days				
YTD outturn	19.04 days	18.27 days	20 days	19.8 days				
REASON FOR AMBER:								
Main reason relates to COVID matters.								
Self-Isolation (Track & Trace) grant applications and payments have seen an increase over the past months and the scheme has been extended again until the March 2022. Processing has also continued in relation to the 2021/22 COVID hardship payments for working age benefit claimants. So far an extra £207,000 of additional benefit has been awarded.								
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. These could be put down to furlough ending or changes in working hours.								
We have had to recently fill 3 vacancies and the training of these staff will take some time to have an effect on performance.								
REMEDIAL MANAGEMENT ACTION BEING UNDERTAKEN, ALTERNATIVE PLANS AND EXPECTED IMPROVEMENT:								
Additional members of staff employed. Temporary member of staff also kept on.								
IMPACT ON OTHER MEASURES:								
There is 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.								
STRATEGIC ACTIONS REQUIRED: None								

Joseph Holmes/Andy Walker			Finance and Property				Q2 2021/22	AMBER
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)	297.9% (35,743,660/ 128,038,527)	55.0% (70,434,133/ 128,094,755)				
REASON FOR AMBER:								
<p>Although collection is better than it was for the same period last year we are still not at 2019/20 levels.</p> <p>As a comparison;</p> <p>2019/20 Q2 = 56.58%, 2020/21 Q2 = 54.71% and 2021/22 Q2 = 54.99%</p> <p>COVID is still having an impact on customer's ability to pay. So far this year over 900 'special arrangements' have been made offering greater flexibility with payment. This along with nearly 6000 reminder notices being issued clearly shows the ramifications of COVID are still with us.</p>								
REMEDIAL MANAGEMENT ACTION BEING UNDERTAKEN, ALTERNATIVE PLANS AND EXPECTED IMPROVEMENT:								
Further debt recovery action is being planned and enforcement agents (Bailiffs) are again visiting properties where no payment or contact has been made								
IMPACT ON OTHER MEASURES:								
Reduction in income.								
STRATEGIC ACTIONS REQUIRED:								
None. But this is still a very challenging target bearing in mind the circumstances.								

Andy Walker / Joseph Holmes			Finance and Property				Q2 2021/22	RED
Indicator Ref:CBgfp16			Non domestic rates collected as a percentage of non domestic rates due				Type: Snapshot	
Executive	2019/20 Year End	2020/21 Year End	2021/22				Target	Polarity
			Q1	Q2	Q3	Q4		
RAG	★	■	★	■			≥99%	Higher
Qrtly outturn			-	-				
YTD outturn	98.9% (88,068,975/ 89,028,134)	95.2% (49,817,739/ 52,323,642)	27.3% (19,593,092/ 71,787,573)	53.6% (39,214,575/ 73,216,215)				
REASON FOR RED:								
<p>Many businesses are still struggling with COVID related matters.</p> <p>So far this year 826 reminders have been issued and we are just about to issue 491 summonses. In 2019/20 at this point 531 reminders had been issued and only 213 summonses.</p> <p>We are continuing to give greater flexibility to rate payers in offering extended payment plans.</p> <p>At the end of August 2021 West Berks had the 2nd best collection rate in Berkshire behind Wokingham. It is apparent from these statistics that businesses are still not only being significantly impacted by COVID but also potentially by Brexit and from other goods shortages.</p>								
REMEDIAL MANAGEMENT ACTION BEING UNDERTAKEN, ALTERNATIVE PLANS AND EXPECTED IMPROVEMENT:								
<p>More recovery action will be taken over the forthcoming months and enforcement (bailiff) action has started against ratepayers who have not paid nor have we received any contact.</p>								
FINANCIAL IMPLICATIONS: Less income being generated								
IMPACT ON OTHER MEASURES: Less income being generated								
SERVICE PLAN UPDATES REQUIRED:								
<p>In the short term may need to re-evaluate targets – collection rate of 99% is not achievable. 2019/20 collection rate was 98.9%, 2020/21 was 95.2%. Perhaps a target of 97% should be considered for 2021/22.</p>								
STRATEGIC ACTIONS REQUIRED: None								

Andy Sharp / Pete Campbell			Children and Family Services				Q2 2021/22	AMBER
Indicator Ref: PC1cfs3			% parents receiving support from the Early Response Hub who reported that their concerns had reduced (Based on completed Feedback forms) Action from Early Help Strategy for Children's Social Care (Strategic Goal)				Type: %snap	
Executive	2019/20 Year End	2020/21 Year End	2021/22				Target	Polarity
			Q1	Q2	Q3	Q4		
RAG		■	★	◆			≥70%	Higher is better
Qrtly outturn		-	-	-				
YTD outturn	-	62.7% (52/83)	86.7% (85/98)	48.1% (25/52)				
<p>REASON FOR AMBER:</p> <p>The wording of this indicator was amended from 'reduced or maintained' to 'reduced'. The target was not changed to come in line with this and, as a result, we are now Amber. Performance for reduced or maintained would be a high 92%.</p> <p>REMEDIAL MANAGEMENT ACTION BEING UNDERTAKEN, ALTERNATIVE PLANS AND EXPECTED IMPROVEMENT:</p> <p>In practice, both maintaining and reducing the situation for a particular family are seen as a positive result. Both prevent escalation to a point where statutory intervention is required.</p> <p>IMPACT ON OTHER MEASURES:</p> <p>Successful intervention by the Early Response Hub has the potential to prevent escalation to statutory services. This indicator therefore impacts on measures of volume (Referral numbers, Enquiry numbers, Section 47 numbers, etc.)</p> <p>STRATEGIC ACTIONS REQUIRED:</p> <p>The target probably needs amending to be more realistic given the change of wording to the indicator. A revised target of 55% is proposed.</p>								

Andy Sharp / Pete Campbell			Children and Family Services				Q2 2021/22	AMBER
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)				
REASON FOR AMBER:								
<p>This figure will vary over the course of a year, and referral rates since March 2020 have been anything but typical nationally. As partner agencies and services come out of lockdown so referrals have increased, or repeat referrals been made where some months earlier a full service could not be provided by the partner agency. Anecdotally, it seems repeat referrals are higher regionally, although this cannot be confirmed until official data is produced.</p>								
REMEDIAL MANAGEMENT ACTION BEING UNDERTAKEN, ALTERNATIVE PLANS AND EXPECTED IMPROVEMENT:								
<p>We continue to monitor this figure closely. We audit the repeat referrals to ensure significant welfare concerns are not missed due to process or capacity.</p> <p>We have also identified training and support opportunities to some key partners (schools) who are not always clear on the threshold for statutory services.</p>								
IMPACT ON OTHER MEASURES:								
<p>Minimal, although we want to have partner and public confidence in getting assessment correct the first time.</p>								
STRATEGIC ACTIONS REQUIRED:								
<p>None.</p>								

Joseph Holmes/Sarah Clarke		Human Resources				Q1 2021/22	Amber	
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				
YTD outturn	1	0	None	None				
REASON FOR AMBER:								
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 Q3 there are plans for 3 placements in October, and a further 2 potential placements for November. The council have however supported other remote activities to support young people, including mock interviews and reviewing and providing feedback on applications/CVS. A further cohort is planned in November.								
HR will continue to work with partners such as Education Business Partnership (EBP) to promote work experience, and are working with the Employment is Everyone's Business and SEND Strategy Group to review our website to make it more accessible for young people with SEND, and to run a pilot work experience scheme for SEND pupils. As part of this HR have developed a work experience menu which has a range of options to support young people with additional needs beyond the conventional placements which will be promoted to managers. In addition information and tools are being developed to help managers support work experience students and apprentices who have additional needs.								
FINANCIAL IMPLICATIONS: N/A								
IMPACT ON OTHER MEASURES: N/A								
SERVICE PLAN UPDATES REQUIRED: N/A								
STRATEGIC ACTIONS REQUIRED: N/A								

Andy Sharp / Ian Pearson			Education Service				Q2 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:

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.

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

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).

IMPACT ON OTHER MEASURES: NEET figures have remained low.

STRATEGIC ACTIONS REQUIRED:

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.

Andy Sharp / Matt Pearce			Communities and Wellbeing				Q1 2021/22	AMBER
Indicator Ref: PC2bct1			Develop an approach to measure community wellbeing (including community resilience) based on proxy indicators (Strategic Goal)				Type: text	
Executive	2019/20 Year End	2020/21 Year End	2021/22				Target	Polarity
			Q1	Q2	Q3	Q4		
RAG	-	■	◆	◆			Complete by July 2021	Project
Qrtly outturn	-	Delayed	-	-				
YTD outturn	-	Delayed	Delayed	Delayed				
REASON FOR AMBER:								
<p>The KPI target was to formulate a measurable indicator of community resilience to allow for understanding the differences between West Berkshire parish areas. In April 2020, after initial research of the literature, it was clear the work aligned very closely to various national approaches to measuring community wellbeing.</p> <p>The ONS National Wellbeing Measures were viewed as of particular interest in informing the index, however the success of using this approach was limited, as not all of this data could be drilled down to the local parish level. Further work continued in 2021, where there was a desire to incorporate both emergency planning data and the Census data on the wider determinants of health and other health inequalities data.</p> <p>To progress this, there has been Working Group established and agreement achieved for a total of 42 measures which provide good proxy indicators for the Community Wellbeing Index. The West Berkshire Health Inequalities Task Force will be commencing work on a Health Needs Assessment (HNA) for Health Inequalities next year and this index would naturally align with this work. Combining both pieces of work would also fit well with the timeframe for when updated Census figures would be available and other data such as the results of the West Berkshire Residents' Survey.</p> <p>The HNA work will take significant time to complete, therefore it is proposed that the target for the development of a Community Wellbeing Index remains part of the wider piece of work of the Health Inequalities Task Force and that the timescales are revised in order to start the data capture by June 2022 and to have a completed indicator by December 2022.</p>								
REMEDIAL MANAGEMENT ACTION BEING UNDERTAKEN, ALTERNATIVE PLANS AND EXPECTED IMPROVEMENT:								
<p>A clear number of proxy indicators have been agreed. A Working Group has been established under the Health Inequalities Task Force. A longer-time frame for producing the work must now be discussed and agreed.</p> <p>Updates will be provided as this project progresses and will be reported on as part of the Health Inequalities Task Force updates to the Health and</p>								

Wellbeing (HWB) Board. It is proposed that the HWB Board become the new owners of this KPI and it is removed from the BCT Team indicators.

FINANCIAL IMPLICATIONS:

This work and the HNA work will require substantial amounts of officer time to deliver and data analyst support is crucial to seeing this project through to completion. A longer-term timescale for development of the Community Wellbeing Index is now being proposed.

IMPACT ON OTHER MEASURES:

Other KPIs are dependent on the development of the measurement of community wellbeing:-

“Pilot the measurement of community wellbeing to identify where community led projects could add value”

This target needs substantial revision and can only be considered after the index is developed. The deadline set must be after December 2023.

SERVICE PLAN UPDATES REQUIRED:

The service plan should be revised in order to reflect a change in proposed target deadlines (data capture by June 2022, completed indicator by December 2023) and the different governance structure and new reporting to the Health and Wellbeing Board.

STRATEGIC ACTIONS REQUIRED:

None identified

Susan Halliwell / Eric Owens			Development and Regulation				Q2 2021/22	RED
Indicator Ref: GP1dr22			Submit a New Local Plan for examination				Type: Text	
Executive	2019/20 Year End	2020/21 Year End	2021/22				Target	Polarity
			Q1	Q2	Q3	Q4		
RAG	★	★	★	■			Nov-22	n/a
Qrtly outturn	-	-		-				
YTD outturn	On track	On track	On track	Behind schedule				
REASON FOR RED:								
<p>In July 2021 the Government published a revised National Planning Policy Framework which had significant implications on the emerging Local Plan Review. Following external legal opinion in August and again in October following more changes to the Planning Practice Guidance we are in the process of re profiling the timetable and commissioning additional work.</p>								
REMEDIAL MANAGEMENT ACTION BEING UNDERTAKEN, ALTERNATIVE PLANS AND EXPECTED IMPROVEMENT:								
<p>Additional work is being commissioned and the LPR will be submitted for examination by March 2023. Target should be re profiled to March 2023.</p>								
FINANCIAL IMPLICATIONS:								
<p>Cost of the additional work now needed is being established. Draw down for the Examination will now be in 2023/24.</p>								
IMPACT ON OTHER MEASURES:								
<p>Submit a revised Community Infrastructure Levy (CIL) charging schedule for examination (target Sep-22) this cannot be done until after the LPR.</p>								
SERVICE PLAN UPDATES REQUIRED:								
<p>Needs to be updated to take account of changes.</p>								
STRATEGIC ACTIONS REQUIRED:								
<p>Following legal advice additional work has been commissioned to respond to the changes in the NPPF and the new climate change data. Additional resource has been brought in to support the team.</p>								

Susan Halliwell / Jon Winstanley			Environment				Q2 2021/22	AMBER
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: Text	
Executive	2019/20 Year End	2020/21 Year End	2021/22				Target	Polarity
			Q1	Q2	Q3	Q4		
RAG	★	■	★	◆				
YTD outturn	On track (Target: March 2021)	Behind schedule (Target: March 2021)	On track	Behind schedule			March 2022	n/a
<p>REASON FOR AMBER:</p> <p>Previously these projects were reported as being delayed due to lack of capacity in the team and other projects having to take priority (such as the development of the Environment Strategy Delivery Plan).</p> <p>Additional resources were approved and the new members of staff will be in place by the end of November 2021. These specific projects have not been progressed prior to new members of staff joining the team.</p> <p>In addition, in relation to the time required from the Countryside team, there has had to be a focus on dealing with the impacts of Ash Dieback as a priority.</p> <p>REMEDIAL MANAGEMENT ACTION BEING UNDERTAKEN, ALTERNATIVE PLANS AND EXPECTED IMPROVEMENT:</p> <p>In order to have the right information and partnerships in place to look at these projects and deliver them alongside other relevant organisations, a Natural Solutions Delivery Partnership has been established (September 2021).</p> <p>Also some further resource has been secured in the Countryside Team in relation to Tree Planting which will help with capacity. An additional member of staff is currently being recruited.</p> <p>The details of these KPIs may benefit from being reviewed in light of the ES Delivery Plan now being in place and the establishment of the Natural Solutions Delivery Partnership. For example, 'large scale afforestation' does not accurately describe what the intention would be for West Berkshire and partner organisations are unlikely to want to sign up to that. There is still an ambition for 'significant tree planting' in the right place and it is along these</p>								

lines that a refined KPI should be developed.

Work is progressing on a Tree Policy which will help to provide further context for reviewing these KPIs and ensuring they are appropriate and reflect the best direction for West Berkshire and its ambitions in relation to biodiversity, carbon capture, air quality and health and well-being.

FINANCIAL IMPLICATIONS:

There are no significant financial implications as a result of not being able to achieve these KPIs within the target timescales. It is better that funding is spent in future years on focused feasibility work that partners are signed up to and can assist with than progressing with something that does not have the appropriate buy-in (internally and externally) and which does not necessarily reflect the Delivery Plan or emerging Tree Policy.

IMPACT ON OTHER MEASURES:

Whilst there have been delays, it is still important to progress these (or similar) projects as soon as possible given the part they play in addressing the climate emergency and delivering our Environment Strategy.

STRATEGIC ACTIONS REQUIRED:

It is proposed that new or refined KPIs will be developed within the Environment Department and in consultation with the Executive Member for Environment.

Andy Sharp / Matt Pearce			Communities and Wellbeing				Q2 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				
<p>REASON FOR RED:</p> <p>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.</p> <p>REMEDIAL MANAGEMENT ACTION BEING UNDERTAKEN, ALTERNATIVE PLANS AND EXPECTED IMPROVEMENT:</p> <p>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.</p> <p>FINANCIAL IMPLICATIONS:</p> <p>No Financial implications</p> <p>IMPACT ON OTHER MEASURES:</p> <p>No impacts identified</p> <p>SERVICE PLAN UPDATES REQUIRED:</p> <p>No updates required</p> <p>STRATEGIC ACTIONS REQUIRED:</p> <p>No actions required</p>								

Andy Sharp / Matt Pearce			Communities and Wellbeing				Q2 2021/22	AMBER
Indicator Ref: SITbct4			Review and report on how we engage with West Berkshire Parish and Town Councils				Type: text	
Executive	2019/20 Year End	2020/21 Year End	2021/22				Target	Polarity
			Q1	Q2	Q3	Q4		
RAG			★	◆			Complete by December 2021	Project
Qrtly outturn			-	-				
YTD outturn			On track	Behind schedule				
<p>REASON FOR AMBER:</p> <p>The target for this KPI was for the review and report to be completed by December 2021 (Qtr.3). Despite making good progress with the review it is anticipated that the report will not be completed by the target date.</p> <p>We have completed the first stage of the review by engaging with Town and Parish Councils through survey and community conversations. We have written the Engagement Report and shared it with colleagues. The next steps are to co-produce a report with options for improvement.</p> <p>We will be bringing together representatives of Town and Parish Councils with key officers at West Berkshire Council. The Engagement Report has shown a strong desire to improve the relationship between town and parish councils and West Berkshire Council in a number of key areas. We are asking for expressions of interest from town and parish councils to work with us on those key areas. To co-produce the report fully it will take more time. We are aiming for the report to be completed February 2022.</p> <p>REMEDIAL MANAGEMENT ACTION BEING UNDERTAKEN, ALTERNATIVE PLANS AND EXPECTED IMPROVEMENT:</p> <p>We have an officer working group booked for 2 November 2021 from which we will draw in colleagues from across the Council to forward plan the next steps. This will be co-produced with Town and Parish Councils.</p> <p>IMPACT ON OTHER MEASURES: None.</p> <p>STRATEGIC ACTIONS REQUIRED: Request to amend target to February 2022.</p>								