

Andy Sharp / Pete Campbell			Children and Family Service				Q2 2020/21	AMBER
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)				
REASON FOR AMBER: <p>We are only classing a visit as ‘statutory’ if it is carried out face to face. Whilst the vast 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 98%.</p>								
REMEDIAL MANAGEMENT ACTION BEING UNDERTAKEN, ALTERNATIVE PLANS AND EXPECTED IMPROVEMENT: <p>Visits are increasingly being carried out face to face and, provided that this can continue, performance against this indicator will improve. The target remains achievable by year end and no remedial action is required.</p>								
IMPACT ON OTHER MEASURES: Not applicable								
STRATEGIC ACTIONS REQUIRED: None Required.								

Andy Sharp / Paul Coe			Adult Social Care				Q2 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%				
REASON FOR RED: <p>Birchwood Nursing Home was re-inspected in July 2019 and achieved an overall rating of Requires Improvement (RI); 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 is expected in November 2020.</p> <p>Walnut Close was inspected in September 2019 with a published report in December 2019. The Home achieved a rating of RI overall and in all domains with the exception of Caring. One issue for Walnut, causing breaches in regulation leading to an RI rating, related to the fabric of the building and internal maintenance which was deemed to be poor.</p>								
REMEDIAL MANAGEMENT ACTION BEING UNDERTAKEN, ALTERNATIVE PLANS AND EXPECTED IMPROVEMENT: <p>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 is ongoing during 2020. Further action plans have been developed and implemented.</p> <p>Similarities in practice apply across all our homes and it is reasonable to assume all will benefit from actions drawn from this work.</p> <p>Positively; Willows Edge was recently inspected (Feb 2020) and the overall outcome achieved was good in all five areas. It is clear that some of the recent work is having a positive impact.</p> <p>Focus in Q1 has been on adapting to and supporting the Coronavirus Pandemic.</p> <p>During the Covid pandemic, the CQC has been undertaking virtual assurance checks because site visits are not considered appropriate. These checks have</p>								

taken place for all four homes during the last two months and no concerns have been raised.

In Q2 2020/21, the Council started a public consultation regarding the proposal to close Walnut Close and to move residents and staff together to our other care homes to minimise disruption caused by such a move. The proposal to close the care home is based on challenges posed by the condition and layout of the building that have been highlighted even more during the response to the pandemic and additional efforts made to ensure infection control.

FINANCIAL IMPLICATIONS:

Both Birchwood and Walnut Close had a high number of COVID infections. 2 impacts - closed to new admissions and high number of deaths means occupancy has decreased during Q1. However, as part of the public consultation about the closure of Walnut Close, it is highlighted that vacancies in the Council's care homes means that there is an opportunity to minimise the impact on residents and staff by ensuring they move together in the alternative homes. The consultation includes early 2021 as the suggested care home closure timeframe.

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

Joseph Holmes / Andy Walker			Finance & Property				Q2 2020/21	AMBER
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)				
REASON FOR AMBER: <p>Figures for comparison Q2 2019/20 (118,547,105/67,198,506) = 56.68%</p> <p>The effects of Covid-19 have reduced the amount of Council Tax being paid. Over 2000 accounts requested payment holidays and therefore many customers did not start paying until June or July. As we are playing ‘catch up’ with these accounts over time collection should improve.</p> <p>The Council also decided not to issue any ‘arrears’ letters or to use any enforcement action between April and August.</p> <p>I don’t think that we are also 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 70.4%.</p> <p>REMEDIAL MANAGEMENT ACTION BEING UNDERTAKEN, ALTERNATIVE PLANS AND EXPECTED IMPROVEMENT:</p> <p>Over the past 2 months 2500 ‘soft’ reminder letters have been issued. Payments are being monitored to see their effect.</p> <p>Ministry of Justice has provided court dates to start in January 2021 so that legal action can re-commence.</p> <p>Arrangements are being coordinated (via Gold meeting) for restarting the ‘normal’ debt recovery action when appropriate.</p> <p>IMPACT ON OTHER MEASURES: Reduction in income / cashflow</p> <p>STRATEGIC ACTIONS REQUIRED: Possible review, subject to decision being made about returning to ‘normal’ debt recovery action.</p>								

Joseph Holmes / Andy Walker			Finance & Property				Q2 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)				
REASON FOR RED: <p>Q2 comparison 2019/2020 = 54,738,978 / 89,881.263 = 60.9%</p> <p>Covid-19 has had a massive effect on collection. Many businesses were closed between March and July and some have remained so. Direct Debits payments were not collected in April and May and were therefore rescheduled to start in June or July. Additional relief has subsequently been awarded to those eligible retail businesses but other assistance for non-retail businesses is limited</p> <p>The Council also decided not to issue any 'arrears' letters or to use any enforcement action between April and August.</p> <p>REMEDIAL MANAGEMENT ACTION BEING UNDERTAKEN, ALTERNATIVE PLANS AND EXPECTED IMPROVEMENT:</p> <p>Recently 888 'soft' reminder letters have been issued. Payments are being monitored daily to see their effect.</p> <p>Ministry of Justice has provided court dates to start in January 2021 so that legal action can re-commence.</p> <p>Arrangements are being coordinated (via Gold meeting) for restarting the 'normal' debt recovery action when appropriate.</p> <p>This is very much dependent upon the Covid-19 situation, should further restrictions apply elements of recovery may have to be reviewed.</p> <p>Businesses hardest hit appear to be those in the hospitality and events industry where no relief can be awarded.</p> <p>FINANCIAL IMPLICATIONS: Reduced income and cash flow.</p> <p>IMPACT ON OTHER MEASURES: None</p> <p>SERVICE PLAN UPDATES REQUIRED: None</p> <p>STRATEGIC ACTIONS REQUIRED: None</p>								

Andy Sharp / Matt Pearce			Building Communities Together Team (BCT)				Q2 2020/21	AMBER
Indicator Ref: PC2bct2			Develop and adopt a community resilience index (based on proxy indicators) (Strategic Goal)				Type: Project	
Executive	2018/19 Year End	2019/20 Year End	2020/21				Target	Polarity
			Q1	Q2	Q3	Q4		
RAG	New measure for 2020/21		♦	♦			March 2021	n/a
Qrtly outturn			-	-				
YTD outturn			Behind schedule	Behind schedule				
REASON FOR AMBER: <p>New measure for 2020/21.</p> <p>In quarter one 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 Covid-19 response, from then on the post has been vacant.</p> <p>In quarter two the 'Engaging and Enabling our Communities' project, being led by the Head of Public Health and Wellbeing and which went to the Executive Committee on 15 October 2020, was initiated. A project manager is to be appointed. The community resilience index work will form part of this project.</p>								
REMEDIAL MANAGEMENT ACTION BEING UNDERTAKEN, ALTERNATIVE PLANS AND EXPECTED IMPROVEMENT: <p>Updates will be provided as the project progresses and reported on as part of the BCT Team performance monitoring.</p>								
IMPACT ON OTHER MEASURES: <p>Other KPIs are linked to the development of the community resilience index but these are not due to be reported on until 2021/22. Therefore there may be an impact on planned KPIs if there is a delay in the progress of the 'Engaging and Enabling our Communities' project.</p>								
STRATEGIC ACTIONS REQUIRED: None.								

Andy Sharp / Matt Pearce			Building Communities Together Team (BCT)				Q2 2020/21	AMBER
Indicator Ref: SITbct8			Develop a Community Engagement Framework with our statutory partners and community and voluntary organisations				Type: Project	
Executive	2018/19 Year End	2019/20 Year End	2020/21				Target	Polarity
			Q1	Q2	Q3	Q4		
RAG	New measure for 2020/21		⬆	⬆			March 2021	n/a
Qrtly outturn			-	-				
YTD outturn			Behind schedule	Behind schedule				
REASON FOR AMBER: New measure for 2020/21. In quarter one, 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 Covid-19 response. In quarter two, the work was delayed due to the officer going on maternity leave; an officer is expected to be in post early November 2020. The work is now to be subsumed into the 'Engaging and Enabling our Communities' project, which is being led by the Head of Public Health and Wellbeing and which went to the Executive Committee on 15 October 2020. A project manager is to be appointed. 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 performance monitoring. IMPACT ON OTHER MEASURES: None. STRATEGIC ACTIONS REQUIRED: None.								