

Andy Sharp / Pete Campbell			Children and Family Service				Q3 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)	83.4% (131/157)			
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 96%.</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.</p>								
IMPACT ON OTHER MEASURES: Not applicable								
STRATEGIC ACTIONS REQUIRED: None Required.								

Andy Sharp / Paul Coe			Adult Social Care				Q3 2020/21	RED
Indicator Ref: CBgasc2			% of WBC provider services inspected by Care Quality Commission (CQC) that are rated good or better by CQC in the area of "safe"				Type: Snapshot	
Executive	2018/19 Year End	2019/20 Year End	2020/21				Target	Polarity
			Q1	Q2	Q3	Q4		
RAG	■	■	■	■	■		100%	Higher is better
Qrtly outturn	-	-	-					
YTD outturn	5/6 83.3%	4/6 66.7%	4/6 66.7%	4/6 66.7%	4/6 66.7%			

REASON FOR RED:

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.

**Update Jan 2021* – Birchwood Inspection has not taken place yet due to Covid and CQC not completing inspections yet.

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.

**Update Jan 2021* – Walnut Close is being closed w/c 25th January 2021

When Walnut Close closes we will have 5 CQC Inspected services with 4 at Good or above

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

An external consultant was commissioned to review environment and practice in Birchwood and work directly with the home on specific areas of activity to improve the rating for 2020. This work began towards the end of 2019 and is ongoing during 2020. Further action plans have been developed and implemented.

Similarities in practice apply across all our homes and it is reasonable to assume all will benefit from actions drawn from this work.

Positively; Willows Edge was recently inspected (Feb 2020) and the overall outcome achieved was good in all 5 areas. It is clear that some of the recent

work is having a positive impact.

Focus in Q1 has been on adapting to and supporting the Coronavirus Pandemic.

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

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

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 decreased during Q1

**Update Jan 2021* – Moving Walnut Close residents into Birchwood will improve the financial position for Birchwood.

All homes currently closed to visitors and awaiting vaccinations for as many staff and residents as possible so that we can look at restarting safe admissions into the three remaining homes in February 2021.

IMPACT ON OTHER MEASURES: None

SERVICE PLAN UPDATES REQUIRED: None, as this is already incorporated in the ASC Service Plan and monitored through the Council Delivery Plan.

STRATEGIC ACTIONS REQUIRED: None

Andy Sharp / Paul Coe			Adult Social Care				Q3 2020/21	AMBER
Indicator Ref: CBcasc14			% of financial assessments actioned within 3 weeks of referral to the Financial Assessment & Charging Team				Type: %snapshot	
Executive	2018/19 Year End	2019/20 Year End	2020/21				Target	Polarity
			Q1	Q2	Q3	Q4		
RAG	★	★	★	★	◆		≥98%	Higher is better
Qrtly outturn	-	-						
YTD outturn	100% (2,003/2,008)	97.9% (2,181/2,228)	100% (441/441)	100% (1,080/1,081)	95.8% (1,435/1,498)			
REASON FOR AMBER: Reviewing Officer vacancy from October 2020 – January 2021								
REMEDIAL MANAGEMENT ACTION BEING UNDERTAKEN, ALTERNATIVE PLANS AND EXPECTED IMPROVEMENT: New reviewing officer recruited, started role 11/01/2021 so improvement expected.								
IMPACT ON OTHER MEASURES: None								
STRATEGIC ACTIONS REQUIRED: None								

Joseph Holmes / Andy Walker			Finance & Property				Q3 2020/21	RED
Indicator Ref: CBgfp13			Council Tax collected as a percentage of Council Tax due				Type: Snapshot	
Executive	2018/19 Year End	2019/20 Year End	2020/21				Target	Polarity
			Q1	Q2	Q3	Q4		
RAG	★	★	★	◆	■		≥ 98.8%	Higher is better
Qrtly outturn	-	-	-	-	-			
YTD outturn	98.55% (111,577,534 / 113,220,427)	98.5% (116,717,237 / 118,541,476)	27.9% (34,483,678 / 123,527,421)	54.71% (6700,626 / 123,748,322)	81.32% (100,591,752 / 123,700,342)			

REASON FOR RED:

Figures for comparison Q3 2019/20 (99,715,801 / 118,600,712) = 84.08%

The effects of Covid-19 have reduced the amount of Council Tax being paid. Over 2,000 accounts requested payment holidays and therefore many customers did not start paying until June or July. As we are playing 'catch up' with these accounts over time collection should improve.

The Council also decided not to issue any 'arrears' letters or to use any enforcement action between April and August.

We are also not fully aware of people's income in terms of the furlough scheme and possible changes in income. I.e., we have seen a slight increase in benefit caseload but not to a degree that was perhaps expected.

Throughout this period payment by Direct Debit has remained stable at around 70%.

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

Over the Autumn 2500 'soft' reminder letters have been issued. This had little effect on the level of payments.

Statutory debt recovery will restart this month and as court dates have been provided legal action can also take place.

FINANCIAL IMPLICATIONS: Loss of income / cash flow

IMPACT ON OTHER MEASURES: As of 20 January 2021 collection is 89.13% (110,237,047 / 123,671,760). Would appear to be more resilient than Business Rates.

SERVICE PLAN UPDATES REQUIRED: None

STRATEGIC ACTIONS REQUIRED: Monitor level of payment to ensure all reasonable action being taken in a timely manner.

Joseph Holmes / Andy Walker			Finance & Property				Q3 2020/21	RED
Indicator Ref: CBgfp14			Non domestic rates collected as percentage non domestic rates due				Type: Snapshot	
Executive	2018/19 Year End	2019/20 Year End	2020/21				Target	Polarity
			Q1	Q2	Q3	Q4		
RAG	■	★	■	■	■		≥ 98.9%	Higher is better
Qrtly outturn								
YTD outturn	98.43% (89,938,381/ 88,326,834)	98.9% (88,068,975/ 89,028,134)	27.27% (15,038,824/ 55,154,964)	50.75% (27,154,565/ 53,506,113)	74.38% (39,604,357 /53,247,198)			

REASON FOR RED:

Q3 comparison 2019/2020 = 85.05% (76,075,269/89,449,221)

Covid-19 has had a massive effect on collection. Many businesses were closed between March and July and some have remained so. Further national restrictions for have meant businesses have been mandated to close for additional periods of time. At the time of writing this report many hundreds of businesses have been asked to close.

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

The Council had decided not to issue any 'arrears' letters or to use any enforcement action between April and August. Some 'soft' reminders were issued September and October before further 'national restrictions' were announced.

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

Debt recovery action is due to start again this month despite the ongoing national restrictions. Court dates have been booked in March to start legal action.

This is very much dependent upon the Covid-19 situation, should further restrictions apply elements of recovery may have to be reviewed.

Businesses hardest hit appear to be those in the hospitality and events industry where no relief can be awarded and therefore extended flexibility can be given in such circumstances

FINANCIAL IMPLICATIONS: Reduced income and cash flow. As of 20th January collection is at 80.71% (42,863,550/53,107,064)

IMPACT ON OTHER MEASURES: None

SERVICE PLAN UPDATES REQUIRED: None

STRATEGIC ACTIONS REQUIRED: None

Susan Halliwell / Gary Lugg			Development and Planning				Q3 2020/21	AMBER
Indicator Ref: CBhdp32			% of planning appeals won				Type: %+	
Executive	2018/19 Year End	2019/20 Year End	2020/21				Target	Polarity
			Q1	Q2	Q3	Q4		
RAG	-	★	◆	★	◆		65% (England Average)	Higher is better
Qrtly outturn	-	-	5/9 55.6%	12.5/17 73.5%	7/14 50%			
YTD outturn	-	51/63 81%	5/9 55.6%	17.5/26 67.3%	24.5/40 61.3%			

REASON FOR AMBER:

There is no particular change in circumstances within the Service that has caused this outcome for Q3. 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 Q3 all relate to appeals lodged between July 2019 and July 2020. 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. It is expected that appeal decisions can balance out over the Year.

In order to provide some context and accountability for the appeal decisions in Q3:

- Of the 7 appeals won (appeals dismissed): 5 of these were following a delegated decision of refusal; 1 was following refusal at DPC in line with officers' recommendation (following a WAPC resolution to approve) and 1 was following a WAPC resolution to refuse in line with officers' recommendation.
- Of the 7 appeals lost (appeals allowed): 4 of these were following a delegated decision of refusal and 3 were following refusal at EAPC against officers recommendations.

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

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

Monitoring of the Inspectorate's appeal decisions and the comments made in them about the original decisions made (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 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 was to emerge, any necessary remedial management action would be identified and implemented.

IMPACT ON OTHER MEASURES: None

STRATEGIC ACTIONS REQUIRED: None

Andy Sharp / Paul Coe			Adult Social Care				Q3 2020/21	RED
Indicator Ref: PC1asc21			Agree and publish a strategic framework to improve the employment opportunities of vulnerable people				Type: text	
Executive	2018/19 Year End	2019/20 Year End	2020/21				Target	Polarity
			Q1	Q2	Q3	Q4		
RAG					■		December 2020	-
Qrtly outturn	-	-						
YTD outturn	-	-			Not yet published			
<p>REASON FOR RED:</p> <p>There was a delay in progressing this piece of work during Q1 due to competing priorities and the challenge of engaging with other partners during a time of change and uncertainty.</p> <p>However work has progressed and the strategy has now been developed; it has been reviewed by Skills and Enterprise partnership and will go for consideration at Strategy Board on 9th February.</p> <p>REMEDIAL MANAGEMENT ACTION BEING UNDERTAKEN, ALTERNATIVE PLANS AND EXPECTED IMPROVEMENT:</p> <p>An alternative data of March 2021 to publish the strategy is required.</p> <p>FINANCIAL IMPLICATIONS: None</p> <p>IMPACT ON OTHER MEASURES: None</p> <p>SERVICE PLAN UPDATES REQUIRED: New target date of end of March 2021.</p> <p>STRATEGIC ACTIONS REQUIRED: None</p>								

Joseph Holmes / Sarah Clarke			Strategy and Governance				Q3 2020/21	RED
Indicator Ref: PC1hr2			Number of Corporate and School and those who have been facilitated via levy transfer, who are disadvantaged and aged 16-25 enrolled onto training which is funded through the apprenticeship levy				Type: Nos+	
Executive	2018/19 Year End	2019/20 Year End	2020/21				Target	Polarity
			Q1	Q2	Q3	Q4		
RAG		Baseline	★	★	■		3	Higher is better
Qrtly outturn	-	-	-	-	-			
YTD outturn	-	1	0	0	0			
REASON FOR RED:								
<p>During the pandemic it is extremely challenging to support a new apprentice who has additional needs when working remotely. Businesses have been closed due to Government restrictions, schools have been closed and staff have been redirected to respond to the pandemic.</p>								
REMEDIAL MANAGEMENT ACTION BEING UNDERTAKEN, ALTERNATIVE PLANS AND EXPECTED IMPROVEMENT:								
<p>We continue to support apprenticeships where possible and have taken on a number of new providers for new areas this year. We have also signed up to the Kickstart scheme for 13 internal placements and we are hopeful some of this will convert to apprenticeship posts in Q2 of 21/22.</p> <p>We continue to train staff to be job mentors (2 cohorts of training running in Q4) so we are in a good place for when we can open our doors again.</p> <p>HR are working closely with SEND coordinators in secondary and special schools to run pilots work experience programmes for SEND pupils which hopefully will lead to apprenticeships in the future. We have also agreed to part fund 8 Job Coaches in schools to support disadvantaged pupils.</p> <p>Where possible we are supporting requests for meetings to with pupils interested in working for the council.</p> <p>In addition we have found a Fixed term Contract role for a previous disadvantaged apprentice and part funded a complaints apprenticeship role which we hope to have a disadvantaged young person in post as well. We also tried to recruit to a substance misuse role but were unable to find a candidate who met the disadvantaged criteria in full hence have not included these posts in the figures as they are not confirmed.</p>								
FINANCIAL IMPLICATIONS: Unused funds – we are looking to ask FAGG to carry these forward to 21/22 financial year								
IMPACT ON OTHER MEASURES: None								
SERVICE PLAN UPDATES REQUIRED: None								
STRATEGIC ACTIONS REQUIRED: None								

Nick Carter			Building Communities Together				Q3 2020/21	RED
Indicator Ref: PC2bct2			Develop and adopt a community resilience index (based on proxy indicators) (Strategic Goal)				Type: Text	
Executive	2018/19 Year End	2019/20 Year End	2020/21				Target	Polarity
			Q1	Q2	Q3	Q4		
RAG			◆	◆	■		March 2021	Project
Qrtly outturn	-	-	-	-	-			
YTD outturn	-	-	Behind schedule	On hold	Delayed			
REASON FOR RED:								
<p>This was a new measure for 2020/21.</p> <p>In quarter 1 until early June 2020, the officer responsible for the community resilience index work was abstracted from normal duties to work in The Community Support Hub as part of West Berkshire Council's COVID19 response, from then on the post has been vacant.</p> <p>In quarter 2 the 'Engaging and Enabling our Communities' project, being led by Matt Pearce and which went to the Exec on 15 October 2020, was initiated. A project manager was to be appointed. The community resilience index work will form part of this project.</p> <p>In quarter 3 a post holder has been appointed but due to a delay in them being released from their previous employer they will not be joining WBC until 22 February 2021. This work will be progressed within this project manager role - 'Program Manager Engaging & Enabling Communities' but it is unlikely that the work will be completed by year-end given that the new employee will only be in post for just over month before year-end</p>								
REMEDIAL MANAGEMENT ACTION BEING UNDERTAKEN, ALTERNATIVE PLANS AND EXPECTED IMPROVEMENT:								
<p>Updates will be provided as this project progresses and reported on as part of the BCT Team KPI and MoV quarterly return.</p> <p>It is suggested that this target is moved to 3rd quarter 2021/22.</p>								

FINANCIAL IMPLICATIONS: None

IMPACT ON OTHER MEASURES:

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

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

% of communities supported, who have been identified through the Community Resilience Index

% of communities identified and supported through the Community Resilience Index who have improved their Index score

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

SERVICE PLAN UPDATES REQUIRED:

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

STRATEGIC ACTIONS REQUIRED: None

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

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

Susan Halliwell / Gary Lugg			Development and Planning				Q3 2020/21	RED
Indicator Ref: GP1dp21			Develop and adopt a new West Berkshire Housing Strategy				Type: Project	
Executive	2018/19 Year End	2019/20 Year End	2020/21				Target	Polarity
			Q1	Q2	Q3	Q4		
RAG	-	■	★	★	■			
YTD outturn	-	Behind schedule (Target: Jul 2020)	On track	On track	Behind schedule		Feb 2021	n/a
REASON FOR RED:								
Due to a reduction in staffing and the continued impact of Covid 19, the housing strategy had to be slipped one Executive Cycle to March 2021.								
REMEDIAL MANAGEMENT ACTION BEING UNDERTAKEN, ALTERNATIVE PLANS AND EXPECTED IMPROVEMENT:								
Recruitment process was undertaken immediately along with updating members, senior managers and key stakeholders. Relevant documents i.e. the forward plan and corporate project plan were amended to reflect the change.								
FINANCIAL IMPLICATIONS:								
None								
IMPACT ON OTHER MEASURES:								
None								
SERVICE PLAN UPDATES REQUIRED:								
No permanent change is required to the service plan.								
STRATEGIC ACTIONS REQUIRED:								
Already noted in remedial management above.								

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

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

appropriate to have as KPIs.

STRATEGIC ACTIONS REQUIRED:

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

Nick Carter			Building Communities Together				Q3 2020/21	RED
Indicator Ref: SITbct8			Develop a Community Engagement Framework with our statutory partners and community and voluntary organisations				Type: Text	
Executive	2018/19 Year End	2019/20 Year End	2020/21				Target	Polarity
			Q1	Q2	Q3	Q4		
RAG			◆	◆	■		March 2021	Project
Qrtly outturn	-	-	-	-	-			
YTD outturn	-	-	Behind schedule	Behind schedule	Behind schedule			
REASON FOR RED:								
<p>This was a new measure for 2020/21.</p> <p>In quarter 1 and until early June the officer was abstracted from normal duties to work in The Community Support Hub as part of West Berkshire Council's COVID19 response.</p> <p>In quarter 2 the work was delayed due to the officer going on maternity leave; an officer is expected to be in post early November. The work is now to be subsumed into the 'Engaging and Enabling our Communities' project which is being led by Matt Pearce and which went to Exec on 15 October 2020. A project manager is to be appointed.</p> <p>In quarter 3 a post holder has been appointed but due to a delay in them being released from their previous employer they will not be joining WBC until 22 February 2021. This work will be progressed within this project manager role - 'Program Manager Engaging & Enabling Communities'. Given that the post holder will only have a month in the role before year-end this KPI will not be completed. Any progression is also reliant on what work is able to be undertaken given the current COVID19 restrictions.</p>								
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 KPI and MoV quarterly return.</p> <p>It is suggested that this target is moved to year end 2021/22.</p>								
REMEDIAL MANAGEMENT ACTION BEING UNDERTAKEN, ALTERNATIVE PLANS AND EXPECTED IMPROVEMENT: None								

FINANCIAL IMPLICATIONS: None

IMPACT ON OTHER MEASURES:

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

SERVICE PLAN UPDATES REQUIRED:

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

STRATEGIC ACTIONS REQUIRED: None