

Supplemental items for Resources and Place Scrutiny Committee

Tuesday 1 July 2025 at 6.30pm
in the Council Chamber Council Offices
Market Street Newbury

Part I

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| 7 | Capital Financing Report Outturn: Financial Year 2024/25
The capital financing performance report provided to Members reports on the under or overspends against the Council's approved capital budget and proposed reprofiling of planned expenditure into subsequent financial years. This report presents the provisional outturn position for financial year 2024/25 and is subject to external audit scrutiny and review prior to finalisation. | 1 - 12 |
| 8 | 2024/25 Revenue Financial Performance: Provisional Outturn
To report on the financial performance of the Council's revenue budgets. This report is Quarter Four, the provisional outturn for the 2024/25 financial year. The report highlights the financial position at outturn and the impact on the Council's General Fund position. This allows the Executive and Revenue and Place Scrutiny Committee to consider the implications of the outturn on the 2025/26 financial year. | 13 - 24 |

Supplemental Items

Resources and Place Scrutiny Committee to be held on Tuesday 1 July 2025 *(continued)*

9 **2024/25 Performance Report Q4**

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To provide assurance that the priority areas in the Council Strategy 2023-2027 are being managed effectively, and where performance has fallen below the expected level, present information on the remedial action taken and the impact of that action. To ensure effective oversight to Councillors, staff and residents regarding progress made towards the achievement of the outcomes detailed in the Council Strategy Delivery Plan.

Capital Financing Report Outturn Financial Year 2024/25

Committee considering report:	Resources and Place Scrutiny Committee
Date of Committee:	1 July 2025
Portfolio Member:	Councillor Iain Cottingham
Report Author:	Chris Dagnall
Forward Plan Ref:	EX4694

1 Purpose of the Report

The capital financing performance report provided to Members reports on the under or overspends against the Council's approved capital budget and proposed reprofiling of planned expenditure into subsequent financial years. This report presents the provisional outturn position for financial year 2024/25 and is subject to external audit scrutiny and review prior to finalisation.

2 Recommendations

2.1 Members are informed of:

- (a) The provisional outturn of £41.1 million against the 2024/25 capital programme of £59.2 million.
- (b) The impact of required capital financing on the Council's Capital Financing Requirement (CFR) and liability benchmark which identifies the Council as a long-term borrower of funding. (Appendix B).
- (c) £18.3m of planned expenditure to be reprofiled into financial year 2025/26 (Appendix A). (Slippage discussed in Asset and Capital Group 28.04.2025)
- (d) £1.6m of funding proposed to be brought forward from approved expenditure from financial year 2025/26 into financial year 2024/25 (Appendix A). (Slippage discussed in Asset and Capital Group 28.04.2025)
- (e) Members are informed of the following adjustments to the 2025/26 capital programme:
 - £150,000 of external funding for Bus Service Improvement plan,
 - £118,347 of external grant for Royal Berkshire Archives extension,

2.2 Members are asked to approve:

- £408k of additional Council funding relating to Social Care Case Management System, increasing the budget provision from £960k agreed as part of the 2025/26 capital programme, to £1.37 Million. The increase is required to fund additional technical consultancy support for implementation.
- £316k of external grant for the expansion of childcare and wraparound places,
- £2.3m of combined funding (£1.86 million external funds and £460k Council funding), for the Royal Berkshire Archives extension.

3 Implications and Impact Assessment

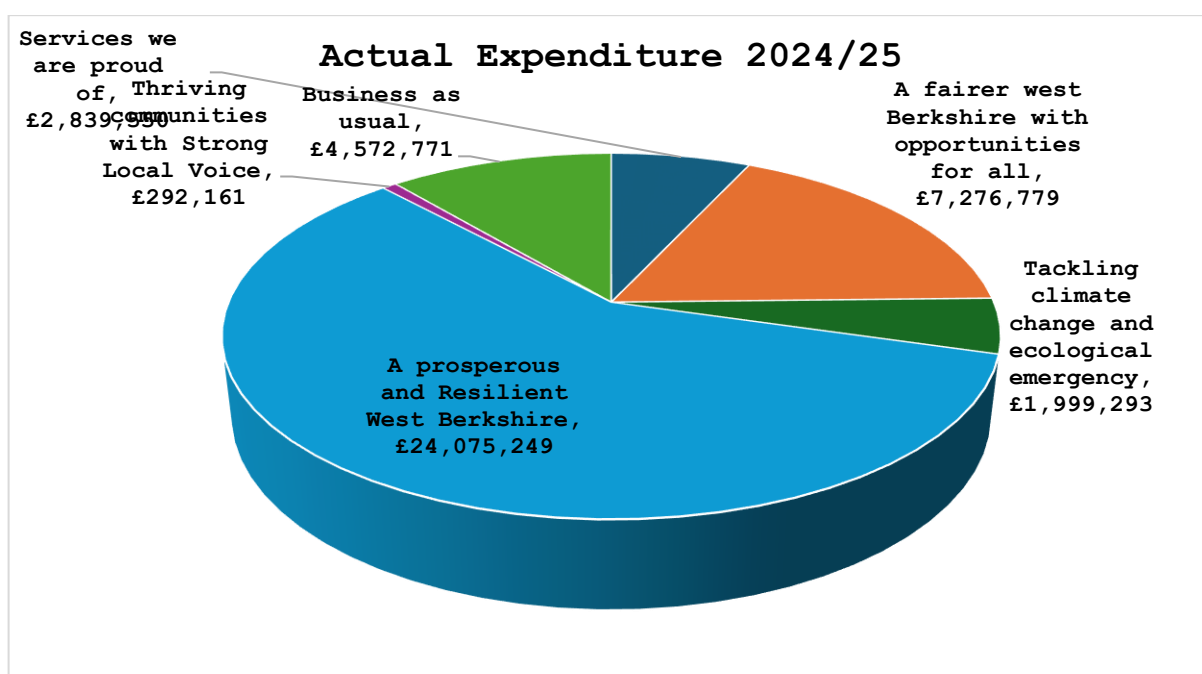
Implication	Commentary
Financial:	The outturn position is expenditure of £41.1 million has been incurred against a revised budget of £59.2 million, an overall underspend of £18.1 million. £18.4 million of future expenditure is proposed to be reprofiled into financial year 2025/26. £1.6 million of funding is proposed to be brought forward from financial year 2025/26 into financial year 2024/25.
Human Resource:	Not applicable
Legal:	The CIPFA Prudential Code requires the Council to consider capital and investment opportunities alongside overall organisational strategy and be mindful of the need to ensure that decision-making is made having sufficient regard to the long-term financing implications and associated risks. To demonstrate that Local Authorities have satisfied these objectives, the Code specifies several indicators but does not define specific indicative limits or ratios. Local Authorities can set their own limits and ratios, subject to controls in Section 4 of the Local Government Act 2003. The capital programme is a key driver of the Council's treasury management activities.
Risk Management:	The Council is exposed to inflationary cost pressures across the capital programme. Furthermore, any rise in PWLB borrowing rates resulting from increases in bank rates will result in inflated interest costs on any new borrowing undertaken. Such external risks are largely outside of the Council's ability to influence. However, the Council will seek appropriate advice from its engaged external treasury

	specialist to determine the optimum time and structure for any new borrowings undertaken			
Property:	Not applicable			
Policy:	Not applicable			
	Positive	Neutral	Negative	Commentary
Equalities Impact:				
A Are there any aspects of the proposed decision, including how it is delivered or accessed, that could impact on inequality?		X		
B Will the proposed decision have an impact upon the lives of people with protected characteristics, including employees and service users?		X		
Environmental Impact:		X		
Health Impact:		X		
ICT Impact:		X		
Digital Services Impact:		X		
Council Strategy Priorities:		X		

Core Business:		X		
Data Impact:		X		
Consultation and Engagement:	Shannon Coleman-Slaughter (Service Director) Finance, Property and Procurement (Section 151 Officer)			

4 Executive Summary

- 4.1 The capital programme facilitates the delivery of key Council schemes focused on supporting the approved Council Strategy. At the close of the financial year 2024/25 £41.1 million of expenditure across capital schemes had been incurred:



- 4.2 As part of the outturn position £18.4 million of future planned expenditure is proposed to be reprofiled into financial year 2025/26. This is comprised of £8.7million of Council funded expenditure (i.e. to be financed through external borrowing) and £9.6 million of externally funded expenditure. A further £1.6 million of funding is proposed to be brought forward from financial year 2025/26 to fund project expenditure incurred in 2024/25 where projects are ahead of schedule.
- 4.3 In respect of financing the capital programme, the Council's total long-term and short term borrowing to fund capital spend was £267 million as at 31 March 2025. Bank Rate reductions of 0.25% occurred in August, November and February, bringing the headline rate down from 5.25% to 4.5%. PWLB rates are roughly 5.8%. Although capital is not directly chargeable to revenue, financing costs of capital are (the capital financing

requirement) charged to comprehensive Income and Expenditure Statement. The Council will need to address the risk of financing costs arising from any new external borrowing undertaken to support the delivery of intended capital works. The capital programme approved by Council Committee in Feb 2025 was set with the expectation of undertaking new external borrowing to support such delivery. The Council has sought to mitigate the associated risks via a strategy of undertaking a combination of long-term borrowing from PWLB financing, short-term borrowing and utilising existing cash balances. The Investment and Borrowing Strategy for financial year 2024/25 has taken account of these same underlying accounting concepts. The Council's current weighted average cost of borrowing is approximately 3.94%, and this is considerably lower than current borrowing rates.

5 Supporting Information

Background

- 5.1 Capital expenditure and its supporting financing have long-term financial consequences for the Council. Expenditure approval is therefore subject to both national regulatory and local policy frameworks.
- 5.2 The 2024/25 capital programme was agreed by Council in February 2024 with a gross expenditure budget of £53.8 million divided between externally funded expenditure of £28.3 million and £25.5 million of Council-funded spend. The repayment of principal sums and interest on loans used to fund capital expenditure are met from the revenue budget for capital financing and risk management.
- 5.3 £12.3 million was included in the capital programme for 2024/25, this amount carried forward from the 2023/24 capital programme. During financial year 2024/25, £12.4m has been reprofiled from 2024/25 (Q1 and Q2 only) into 2025/26, mainly because of increase in capital programme due to budgets brought forward from previous financial year (2023/24). Other additions/adjustments in the table on the following page are in respect of additional grant sums received, Section 106 amounts and Community Infrastructure Levy (CIL) allocations received either in-year or in relation to expenditure reprofiled in future financial years. At Q4 the revised capital programme budget totalled:

Descriptions	Amounts
	£m
Budget as approved by Council -March 2024	53.8
Carried forward from year 2023/24	12.3
Reprofiled (Q1 &Q2) into year 2025/26	(12.4)
Other additions/adjustments to the capital programme	5.5
Total	59.2

Background

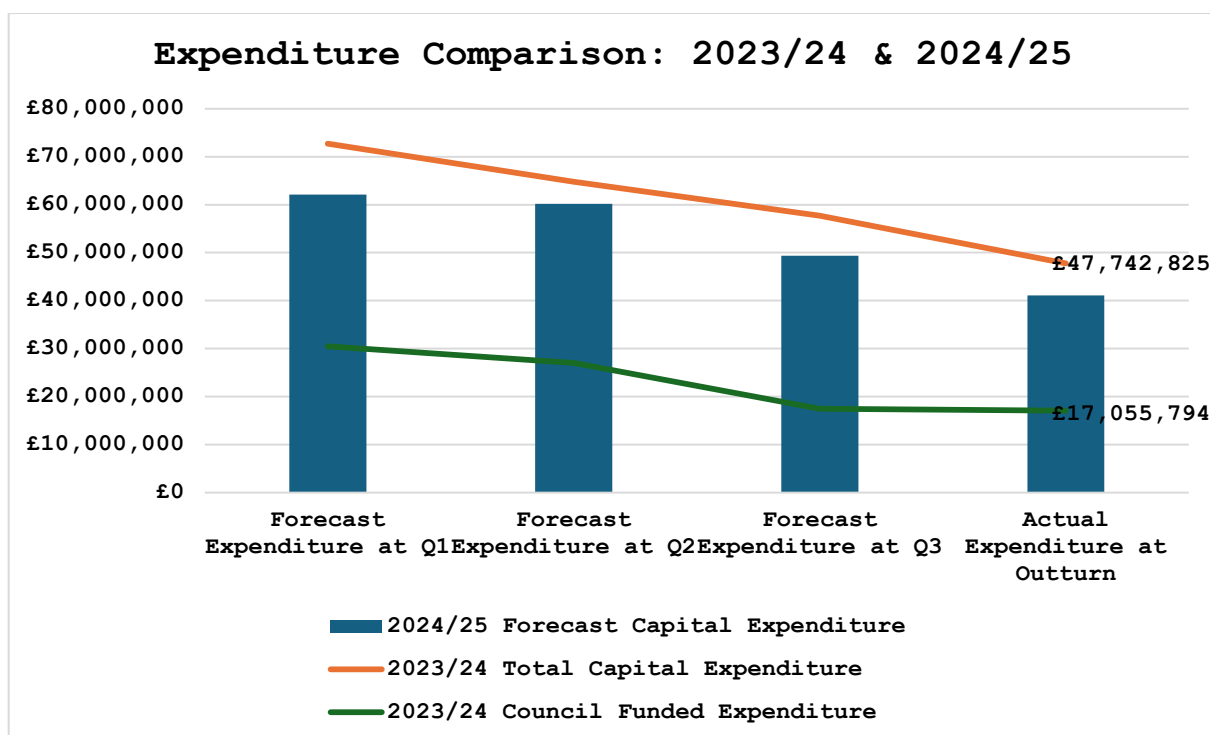
- 5.4 At outturn total expenditure of £41.1 million was incurred against the approved capital programme of £59.2 million generating a £18.1 million underspend. From a directorate perspective the outturn position is as follows:

Capital Financing Report 2024/25 Outturn

Directorate	Budget	Actual	Variance	Carry Forward into 2025/ 26	Brought forward from 2025/ 26	Under/ (Over) spend
	£m	£m	£m	£m		£m
People	9.87	6.20	3.67	3.54	(0.21)	0.34
Place	42.68	30.20	12.48	13.19	(1.40)	0.69
Resources	6.63	4.66	1.98	1.62	0.00	0.35
Total	59.19	41.06	18.13	18.36	(1.60)	1.38

- 5.5 The Council invests heavily to ensure that West Berkshire remains an area that is prosperous, resilient and supportive of the most vulnerable residents. Key projects undertaken in-year include: -

Key projects 2024-25	Expenditure(Actual) million
Disabled Facilities Grant	1.28
Four Houses Corner	3.32
Temporary accommodation(Local Authority Housing fund)	1.20
Footway/ Active travel and other projects	2.91
Highway Improved Programme	6.61
Carriageway patching	1.35
Flood Risk Projects	1.47
Transport Services Fleet Upgrade	0.52
Bus Services Improvement Plan (BSIP)	0.66
Thatcham Memorial Fields FAS	1.49
Education Assets Project Management, Design & Delivery	3.13
Northcroft Leisure Centre (Dryside Refurbishment)	2.11
Occupational Therapy Equipment	0.98
Social Care Case Management System Replacement	0.26
Education Capital Enhancement Programme	1.26
Superfast Broadband Infrastructure	0.98
ICTInfrastructure Design & Delivery	3.15
Rural Business Capital Grants	0.29
Bond Riverside	0.44
Newbury Town Centre Masterplan	0.38
Others: Projects upto or below £250k	7.26
Total	41.06



- 5.6 The 24/25 expenditure indicates an overall delivery of planned expenditure of 69.4% in comparison to the annual budget, whereas the actual outturn is recorded at 83.2% in comparison to forecast as at the Quarter 3. From a directorate and service level perspective the forecast position is as follows:

Directorate	Service	Budget	Forecast Q3	Actual	Actual Variance to Forecast Q3
		£m	£m	£m	£m
People	Adult Social Care	2.08	2.10	1.36	0.74
People	Children's Social Care	0.04	0.03	0.05	(0.02)
People	Education & SEND	7.75	6.58	4.79	1.79
Place	Development & Housing	7.81	7.23	7.09	0.14
Place	Community Services	9.70	4.67	3.43	1.24
Place	Environment	25.17	23.54	19.68	3.85
Resources	Finance, Property & Procurement	2.22	1.54	1.09	0.45
Resources	Strategy, ICT & Governance	4.42	3.63	3.56	0.07
Total		59.19	49.32	41.06	8.27

- 5.8 The capital programme is aligned to the approved Council Strategy (2023-2027, adopted in October 2023) and its key themes

Strategy Theme	Revised Budget	Actual Expenditure including Commitments
Services we are proud of	£4,093,680	£2,839,550
A fairer west Berkshire with opportunities for all	£15,075,470	£7,276,779
Tackling climate change and ecological emergency	£5,623,390	£1,999,293
A prosperous and Resilient West Berkshire	£28,419,240	£24,075,249
Thriving communities with Strong Local Voice	£181,070	£292,161
Total Planned and Actual Expenditure	£53,392,850	£36,483,032
Business as usual	£5,794,620	£4,572,771
	£59,187,470	£41,055,803

Proposals

- 5.9 At outturn £18.4 million of expenditure budget is proposed to be reprofiled into financial year 2025/26. As at the end of the financial year, £1.6 million of funding is proposed to be brought forward from approved expenditure from financial year 2025/26 into financial year 2024/25.

6 Conclusion

- 6.1 All capital expenditure must be financed. The Prudential Code requires authorities to look at capital and investment plans in the light of overall organisation strategy and resources to ensure that decisions are made with sufficient regard to the long-term financing implications and risks to the Council. A key indicator is the Council's Authorised Limit for external for debt, which was approved at Council on 28th February 2025, at £383.8 million for financial year. As well as the level of borrowing needed to fund capital expenditure, the Limit also allows for debt embedded in the Waste PFI contract up to a maximum of £8.9 million as at the end of March 2025). As at 31st March 2025, the Council's total level of long-term and Short-term borrowing to fund capital expenditure stood at £267 million (from the PWLB, splitting between £203m for long term and £64m short term).
- 6.2 The Council's underlying need to borrow for capital expenditure is termed the Capital Financing Requirement (CFR). At outturn the revised CFR is £310.3 million with a forecast to increase to £353.5 million during 2025/26.

- 6.3 Appendix B provides detail on the Council's CFR and liability benchmark.

7 Appendices

- 7.1 Appendix A –Summary of Financial Year 2024/25 Outturn position by Directorate and Key projects with slippage.
- 7.2 Appendix B – Capital Financing Requirement (CFR) and Liability Benchmark.

Subject to Call-In:

Yes: ☒ No: ☐

The item is due to be referred to Council for final approval ☐

Delays in implementation could have serious financial implications for the Council ☐

Delays in implementation could compromise the Council's position ☐

Considered or reviewed by Scrutiny Commission or associated Committees, Task Groups within preceding six months ☐

Item is Urgent Key Decision ☐

Report is to note only ☐

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Appendix A

Summary of Financial Year 2024/25 Outturn position by Directorate:

Directorate	Service	Budget	Actual	Variance	Carry Forward into 2025/26	Brought forward from 2025/26	Underspend/(Overspends)
		£m	£m	£m	£m	£m	£m
People	Adult Social Care	2.08	1.36	0.72	0.62	0.00	0.10
People	Children's Social Care	0.04	0.05	(0.01)	0.00	0.00	(0.01)
People	Education & SEND	7.75	4.79	2.96	2.93	(0.21)	0.25
Place	Development & Housing	7.81	7.09	0.73	1.49	(1.21)	0.44
Place	Community Services	9.70	3.43	6.27	5.44	(0.00)	0.84
Place	Environment	25.17	19.68	5.48	6.26	(0.18)	(0.59)
Resources	Finance, Property & Procurement	2.22	1.09	1.12	0.62	0.00	0.51
Resources	Strategy, ICT & Governance	4.42	3.56	0.85	0.96	0.00	(0.10)
Total		59.19	41.06	18.13	18.31	(1.60)	1.43

Slippage is incurred across a multitude of projects; a table below provides detail on **key projects** being slipped. Slippage occurs for several reasons, such as delays in procurement, delays from external parties, resourcing issues and a number of projects where finalisation invoices and snagging are to be resolved.

Capital Scheme Name	Amount proposed for Carry forward
Thatcham Library - New Build	1,200,000
Newbury Rail Station Road Improvements	1,656,820
Solar PV Initiative	573,740
Renewable Energy Provision (Solar Farm)	412,700
Playing Pitch Strategy (Action Plan)	493,517
Northcroft Refurbishment	2,697,062
Padworth Solar Pv	699,510
Special Education Mental Health & Autism Spectrum Disorder Resourced Provision - Primary	214,210
The Castle School - Basic Need Expansion	1,427,770
Social Care Case Management System Replacement	247,711
Canal Bank Restoration	429,610
Procurement & Implementation Of New Financial Management System	250,000

Appendix B

Capital Financing Requirement (CFR) and Liability Benchmark

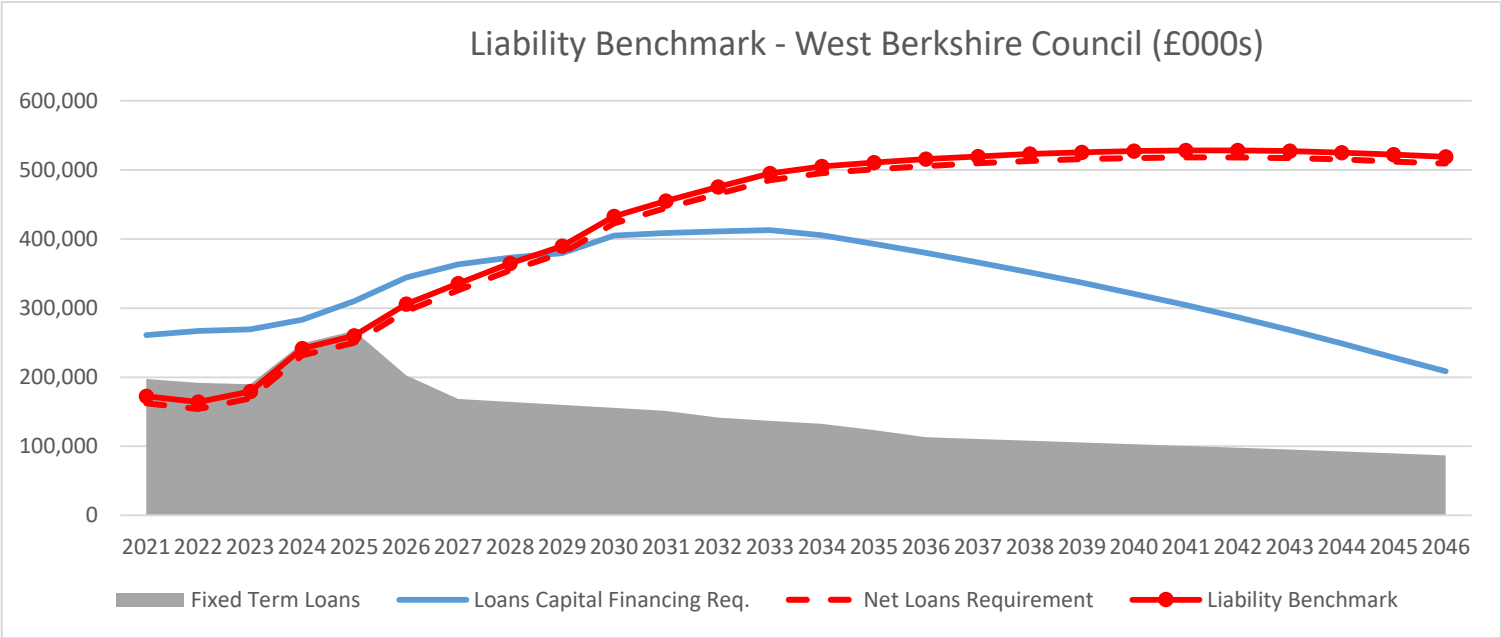
The Council's underlying need to borrow for capital expenditure is termed the Capital Financing Requirement (CFR). The CFR results from the capital activity of the Council and resources used to pay for the capital spend. It represents the 2024/25 unfinanced capital expenditure, and prior years' net or unfinanced capital expenditure which has not yet been paid for by revenue or other resources.

Balance Sheet Summary	31/03/2025 Estimate £m
General Fund CFR	319.7
Less: Other Debt Liabilities (PFI and Other Lease Liability)	(9.4)
Loans CFR	310.3
External Borrowing	(267.2)
Internal Borrowing	43.0
Usable Reserves	41.7
Working Capital	18.6
Net Investments	17.3

To compare the Council's actual borrowing against an alternative strategy, a liability benchmark has been calculated showing the lowest risk level of borrowing. This assumes the same forecasts as the table above, but that cash and investment balances are kept to a minimum level of £10 million at each year-end to maintain sufficient liquidity. The liability benchmark is an important tool to help establish whether the Council is likely to be a long-term borrower or long-term investor in the future and so shape its strategic focus and decision making. The liability benchmark itself represents an estimate of the cumulative amount of external borrowing the Council must hold to fund its current capital and revenue plans while keeping treasury investments at the minimum level required to manage day-to-day cash flow. Councils are now required as part of in year reporting to publish the liability benchmark.

Capital Financing Report 2024/25 Outturn

Liability Benchmark	31.3.25 Estimate £000	31.3.26 Forecast £000	31.3.27 Forecast £000
Loans Capital Financing Requirement (CFR)	310,271	344,151	353,519
Less: Balance sheet resources	(60,335)	(47,835)	(32,835)
Net loans requirement	249,936	296,316	320,684
Plus: Liquidity allowance	10,000	10,000	10,000
Liability benchmark	259,936	306,316	330,684



2024/25 Revenue Financial Performance: Provisional Outturn

Committee considering report:	Resources and Place Scrutiny Committee
Date of Committee:	1 July 2025
Portfolio Member:	Councillor Iain Cottingham
Report Author:	Elizabeth Griffiths
Forward Plan Ref:	EX4695

1 Purpose of the Report

- 1.1 To report on the financial performance of the Council's revenue budgets. This report is Quarter Four, the provisional outturn for the 2024/25 financial year. The report highlights the financial position at outturn and the impact on the Council's General Fund position. This allows the Executive and Scrutiny Commission to consider the implications of the outturn on the 2025/26 financial year.
- 1.2 The report builds on the budget monitoring already delivered throughout the year and where significant variances to Q3 reporting have been noted. The provisional outturn figures are subject to external audit scrutiny and hence maybe subject to change. Any changes will be reflected in the figures that will form the basis of the Council's financial statements for the 2024-25 financial year.
- 1.3 West Berkshire, like many councils nationally is facing rising costs in all areas, the most significant of these being social care where we have a statutory responsibility to provide support, but rising demand is pushing up market prices and outstripping our ability to fund it. This has been mitigated in previous years by the generation of savings and the use of reserves. In 2024/25 the opening reserve position of the Council was £4.2m, he in year forecast overspends were anticipated to reduce the General Fund further resulting in a request to central government for Exceptional Financial Support (EFS) to enable the reserve position to be bolstered.
- 1.4 EFS is a process whereby central government give a special dispensation to allow local authorities to borrow money to spend on providing what would otherwise be revenue funded services. This money comes in the form of a loan which has to be repaid with interest and therefore, the authority is not only required to prove to central government that requests are being kept to a minimum but it's clearly sensible in terms of our overall financial position to keep this borrowing as low as possible, not only in the current year, but in subsequent years. Central government have provisional agreed to a maximum EFS package of £13m for financial year 2024/25 (with a further £3m in 2025/26). The final determination of the Council's required EFS will be subject to external review (by central government) and is informed by the outturn and overall position of the draft financial statements for 2024/25.

2 The Executive are asked to note the following:

2.1 To note the provisional management accounting outturn of £15.9m overspend, this is prior to the following adjustments noted below, which result in an adjusted overspend position of £6.77m. Executive should also note that even with the adjustments, the outturn would have resulted in negative reserves without the application of EFS funding. The adjustments are as follows:

- (a) The Dedicated Schools Grant (DSG) overspend of £6.68m. The overspend is subject to a statutory override, enabling the Council to transfer the overspend to a separate reserve protecting the Council's General Fund. The overall cumulative deficit relating to the DSG held on the Council's Balance Sheet as at 31.3.2025 is approximately £16.5m. This is impacting the Council's revenue budget with a capital financing cost of £750k per annum. The deficit is projected to increase to £31-37m by the end of 2025/26, increasing the revenue impact to £1.4- £1.67m per annum.
- (b) The Public Health Grant underspend of £181k. Public Health funds are ringfenced and cannot be deployed in support of the Council's General Fund position. Unutilised Public Health funding is held in a separate reserve to the Council's General Fund. The overall cumulative reserve Public Health reserve held on the Council's Balance Sheet as at 31.3.2025 is approximately £1.19m.
- (c) The Council has limited ringfenced revenue reserves beyond the General Fund. The 2024/25 position utilises £17k from the Proceeds of Crime Act reserve and £428k from Commuted Sums earmarked reserves for open spaces, play equipment and highways. The overall cumulative non-General Fund reserves held on the Council's Balance Sheet as at 31.3.2025 is approximately £3.4m (provisional).
- (d) In accordance with the Council's policy on the use of flexible capital receipts, application of £2.868m of capital receipts in the form of transformation funding against the revenue outturn position. The remaining capital receipts balance held on the Council's Balance Sheet and committed against future transformation projects, as at 31.3.2025 is approximately £4.5m (provisional).
- (e) The annual Minimum Revenue Provision (MRP) adjustment of £4.36m. MRP is a capital financing adjustment between the General Fund and unusable reserves relating to the provision for the repayment of debt in accordance with the CIPFA Accounting Code of Practice and CIPFA Prudential Code for Capital Finance.

2.2 Members are informed:

- (a) That the provisional revenue deficit in the outturn is in excess of the Council's General Fund position as at 1.4.2024 (start of the 2024/25 financial year). The General Fund in essence is fully deployed in support of delivery of the Council's revenue budget, with a further £2.4m deficit created.
- (b) That it is anticipated as part of the finalisation of the Council's 2024/25 financial statements, that the provisional EFS allocation of £13m relating to 2024/25 will be fully deployed to mitigate the Council's outturn position and rebuild the Council's

General Fund to the minimum balance required to support the 2025/26 revenue budget, as detailed in the budget papers adopted by Full Council in February 2025.

3 Implications and Impact Assessment

Implication	Commentary
Financial:	The revenue outturn position (which is provisional until finalised as part of the external audit of the Council's financial statements), is in excess of the Council's opening General Fund position (as at 1.4.2024). The EFS request provisionally agreed by central government of £13m will be fully deployed mitigating the impact of the outturn position on and bringing the General Fund balance to the minimum level recommended by the s151 Officer as part of the 2025/26 budget papers adopted by Council in February 2025.
Human Resource:	Not yet discussed in detail with HR
Legal:	None
Risk Management:	Financial Review Panel (FRP) continues to internally securitise all recruitment and agency expenditure. Social care expenditure is subject to individual panel review across Adult Social Care and Children's Social Care down to an individual package basis. The Property Investment Board (PIB) is assessing investment properties to determine the optimal strategy for disposal and retention. The Capital and Asset Group (CAG) are now reviewing all capital proposals and business cases, and the Finance and Governance Group (FAGG) will be reviewing all requests for Transformation spend going forward to ensure they are both deliverable and compliant.
Property:	Reviews of assets continue to be undertaken with a view to possible sales that could be utilised for reduced capital financing costs and / or funding for a range of transformational activity across the Council to reduce costs but this must be balanced against the long-term loss of revenue that disposal of income generating assets would incur.
Policy:	

	Positive	Neutral	Negative	Commentary
Equalities Impact:				
A Are there any aspects of the proposed decision, including how it is delivered or accessed, that could impact on inequality?		X		
B Will the proposed decision have an impact upon the lives of people with protected characteristics, including employees and service users?		X		The proposal aims to continue to protect those characteristics
Environmental Impact:		X		Unlikely to have any long-term environmental impact.
Health Impact:		X		
ICT Impact:		X		N/A
Digital Services Impact:		X		N/A
Council Strategy Priorities:		X		All expenditure is aligned to the delivery of Council priorities, this report provides detail on the level of expenditure incurred.
Core Business:		X		
Data Impact:		X		N/A

Consultation and Engagement:	Service Directors, Executive Directors.
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4 Executive Summary

- 4.1 The provisional outturn position for 2024/25 is £181.2 million of net expenditure against a net budget of £165.2m.
- 4.2 The position continues to be driven primarily by social care demand pressures and capital financing costs attributable to financing the deficit position relating to the DSG and the High Needs Block.
- 4.3 The table below shows the revenue outturn position in service areas before movements to and from reserves which remove the surplus in Public Health of £181k and apply £6.77m of funding from the Dedicated Schools Grant, the former slightly worsening the position, the latter substantially improving it. It is before the accounting adjustment of £4.4m for MRP which would increase the deficit but before the application of £2.9m of transformation funding which would improve it.

		Annual Net Budget to 31/03/2025 £	Net Exp/Inc to 31/03/2025 £	Actual Variance to 31/03/2025 £
Executive Director People - Adult Social Care & Public Health		258,620	260,202	1,582
Adult Social Care		69,682,300	70,208,502	526,202
Public Health & Wellbeing		-80,000	-261,047	-181,047
People - Adult Social Care & Public Health		69,860,920	70,207,657	346,737
Executive Director People - Children's Services		217,590	226,965	9,375
Children's Social Care		23,455,300	25,637,142	2,181,842
Education & SEND		11,653,280	14,021,273	2,367,993
Education (DSG Funded)	Overspend trfrd to reserves, see 2.1 (a)	-444,000	6,238,519	6,682,519
People - Children's Services		34,882,170	46,123,899	11,241,729
Executive Director – Place		81,850	239,903	158,053
Community Services		5,141,480	5,050,151	-91,329
Environment		27,001,320	27,299,215	297,895
Development & Housing		3,234,530	2,937,767	-296,763
Place		35,459,180	35,527,037	67,857
Executive Director - Resources		415,740	861,446	445,706
Finance, Property & Procurement		2,975,840	4,778,910	1,803,070
Strategy, ICT & Governance		9,121,790	9,021,487	-100,304
Transformation		0	348,934	348,934
Resources		12,513,370	15,010,776	2,497,406
Chief Executive		577,010	895,339	318,329
Chief Executive		577,010	895,339	318,329
Capital Financing & Management	Includes £4,363,560 MRP, see 2.1 (e)	11,316,460	13,430,498	2,114,038
Capital Financing and Management		11,316,460	13,430,498	2,114,038
Total		164,609,110	181,195,205	16,586,095
Adjustments and mitigations:				
	See 2.1 (a)		Dedicated Schools Grant	-6,682,519
	See 2.1 (b)		Public health underspend	181,047
	See 2.1 (c)		POCA & Commuted sums	-445,250
			Transformation	-2,867,765
			Adjusted outturn	6,771,608

- 4.4 **Adult Social Care** has overspent by £526k. This is an improvement of £850k on the forecast position at Q3, mainly due to an agreed change in the calculation of accruals. With the main ASC system, Care Director, due to be replaced by Mosaic by the end of this financial year, we expect the 2025/26 accruals to be much more system driven and based on improved data which could lead to another shift in value at the 2025/26 year end.
- 4.5 During 2024/25, client numbers were lower than those modelled for the budget, but the cost of care was over 5% higher with more clients placed in externally commissioned beds outside of our care homes. The service currently carries a large risk of overspend in 2025/26 if discretionary increases cannot be held at the low level allowed for in the budget. With requests reaching 20% in some cases, the impact is potentially significant, and negotiations are underway with providers to try to reduce and mitigate this risk.
- 4.6 Our care homes showed an overspend of £1.3m driven by the need to supplement vacant posts with agency staff. There is a potentially significant revenue pressure for 2025/26 relating to achievability of £1.5m of budgeted savings through the planned transfer of two homes to a third-party provider. Although the contract went through an invitation to tender it was not able to be awarded.
- 4.7 **Children's Social Care** has overspent by £2.2m. While the number of children in our care has stabilised, the complexity of needs continues to increase with more children requiring specialist residential settings at significant cost.
- 4.8 There is a potential risk for the 2025/26 budget due to an increase in the number of residential placements since the budget was set. Children's services have secured transformation funding in 2025/26 for a dedicated Commissioning and Brokerage team to ensure placements are both appropriate and affordable. This initiative aims to save £3m over the period of the project.
- 4.9 The **Education and SEND** budget have an overspend of £2.37m. Almost a million pounds of this relates to home to school transport provision. The service are steadily improving the position through proactive contract management and continued savings in areas of discretionary spend have been identified. However, both the number of clients being supported by the service and the cost of delivering that support has risen, again, due to the increasing complexity of needs. The Education Service has also incurred significant agency costs as key posts have proved difficult to recruit to, primarily in relation to Educational Psychologists.
- 4.10 The DSG and within it the High Needs Block, funds the provision of SEND commissioned services, but it should be noted that this year's deficit (overspend) of almost £7m is forecast to increase in the short term to around £20m per year, quickly propelling this year's closing cumulative deficit of £17m to £73m by 2027/8 if all currently planned mitigations are realised and almost £95m without them. This is held as an unusable reserve on the Council's balance sheet. There is currently a statutory override in place for all Councils until March 2026 at which point, if nothing changes, the liability – which is projected at that point to be between £31-£37m, will fall to the Council. Removal of the statutory override (as with the majority of Councils nationally), could result in the immediate issue of a s114 notice.

- 4.11 The DSG is monitored quarterly and financial performance reported through the Heads Funding Group and West Berkshire Schools Forum. Unspent school balances are held in earmarked revenue reserves in the Council's Balance Sheet and cannot be applied in support of core Council activities.
- 4.12 The **Place Directorate** budget outturn showed an overall underspend of £68k. While parking and planning income underachieved, this was offset by several large underspends in other areas.
- 4.13 A notable overspend in Housing and Development was £933k on emergency accommodation. This is being mitigated in 2025/6 with Walnut Cose which opened its doors to families in March with 16 families being places in that month.
- 4.14 **Finance, Property and Procurement** overspent by £1.8m. This was largely down to the following areas.
- 4.15 A backdated adjustment was processed of housing benefit payments to housing rent accounts, resulting in an £654k rental pressure to the Council. This catchup adjustment has been the result of a yearend reconciliation between data held within the Council's main finance system and the Council's separate housing rent account software and brings both systems up to date and in line with each other.
- 4.16 Dependency on high cost agency/consultancy support to fill vacant senior finance roles. Three key roles are currently under recruitment with a view to mitigating the risk of further overspending in 2025/26.
- 4.17 There was a pressure of £390k in property management relating to delayed disposals of two former operational properties which were subject to rationalisation in prior financial years. One of these properties has now been disposed off, with the second property currently being marketed.
- 4.18 A loss of £477k of income due to the sale of a commercial property whose income had been included in the 2024/25 budget. The income loss demonstrates the significant revenue benefit that some of our investment buildings generate to support the delivery of our services. The Property and Investment board are currently reviewing assets to determine which ones should be offered for sale and which should be retained for the valuable yield they contribute to the Council's revenue budget.

5 Transformation

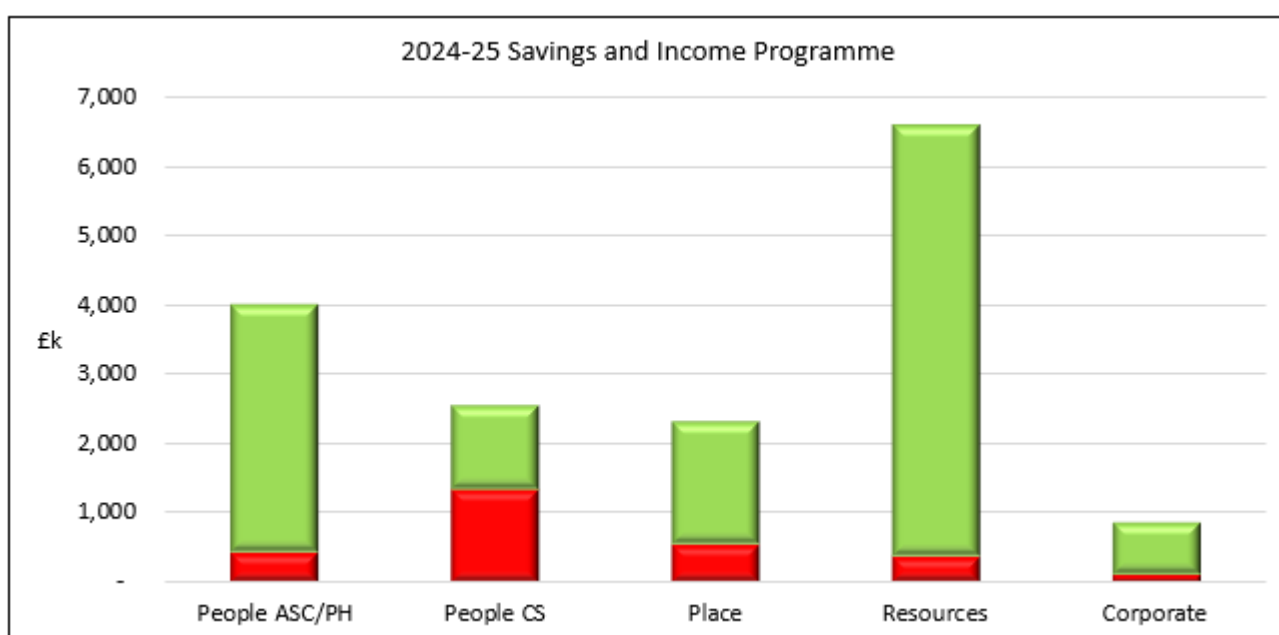
- 5.1 The **Transformation** cost centre which funds the transformation team is overspent by £349k and is funded through the application of capital receipts in accordance with the Council's flexible use of capital receipts policy.

6 Budgeted savings

- 6.1 Budgeted savings were largely achieved in the year with £13.5m out of a possible £16.4m (83%) ragged green as achieved. The breakdown of the value of the savings by Directorate can be seen below:

2024-25	Red	Amber	Yellow	Green	Total
	£k	£k	£k	£k	£k
People ASC/PH	441	-	-	3,562	4,002
People CS	1,348	-	-	1,222	2,569
Place	552	-	-	1,786	2,339
Resources	377	-	-	6,218	6,595
Corporate	125	-	-	750	875
Total	2,842	0	0	13,538	16,381
%	17%	0%	0%	83%	100%

6.2 The Resources Directorate and ASC / Public Health had the highest savings targets, and the proportion of savings delivered vs undelivered is shown below:



6.3 The highest value of undelivered savings relate to Children's Social Care (£1.35m) and were either unachieved due to the lack of a commissioning team – a situation which will be remedied by the receipt of transformation funding in 2025/26, the achievement of savings but insufficient to reverse the significant overspends incurred in some areas, or, in the case of the Foster Carer recruitment initiative, is still in its infancy but there is hope that this starts to deliver savings soon.

7 Conclusion

7.1 The financial situation of the Council remains extremely difficult. EFS funding has been secured to mitigate the impact of the 2024/25 outturn on the Council's General Fund and our previous forecasts have proved sufficiently accurate for the requested amount to be correct – however, this is a short-term fix, not a long-term solution. EFS funding must be repaid with interest, and savings must be found to close the projected gap in the budget and end our reliance on this additional borrowing.

- 7.2 Transformation funding will be an essential part of this, but it must meet the qualifying criteria and deliver ongoing savings to help close that budget gap.
- 7.3 Boards such as the Financial Review Panel, the Capital and Asset Group, the Property Investment Board and the Finance and Governance Group, all play an important role to review and assess proposals to ensure they are compliant and appropriate, affordable and deliver savings, or at the very least, good value for money.
- 7.4 The budget for 2025/26 will not have the capacity to absorb additional investment over and above pay inflation, contract inflation and modelled growth. The 2025/26 budget will be constrained; additional growth will be possible if Directorates are able to self-fund the cost of it from savings proposals over and above their savings targets. In order to protect the delivery of the service and the Council's workforce, no savings will be permitted to be offset between operational service delivery and establishment costs. The Finance and Governance Group will review and challenge these proposals.
- 7.5 All non ring-fenced grants without conditions will be held centrally and services will bring forward proposals for spend against them which will be considered by the Finance and Governance Group. All spend must still be compliant with the restrictions of the grant it relates to.
- 7.6 The Capital and Asset Group will consider the business cases and financial viability of all new capital proposals. Any capital project not yet started or undergoing a material change in scope or cost must also submit an up to date business case for consideration.
- 7.7 The Senior Leadership Team will consider all applications for Transformation funding prior to a final approval process by Corporate Programme Board, based on business cases demonstrating achievable long-term savings generated by the proposal.
- 7.8 The Property and Investment Board have the task of reviewing each asset to determine which investment properties should be sold and which retained. A balance must be struck between the lure of a one-off capital receipt which could potentially fund some additional transformation spend in the short term or reduce the impact of EFS borrowing – vs the long-term revenue streams we might be sacrificing which, under current PWLB restrictions, cannot be replaced. All rental income sacrificed will need to be replaced with income generation or savings proposals to offset the lost revenue stream.
- 7.9 All of these processes will require the whole organisation to be mindful of the financial situation and factor that into every decision made, to go further to find additional savings and to strive to mitigate risk and additional costs whenever and wherever they are identified.
- 7.10 The ongoing revenue budget shortfall which has depleted the Council's reserves over a number of financial years to the point the Council has been required to seek financial support from central government. The 2024/25 revenue outturn fully deploys the Council's existing General Fund and consumes a proportion of the provisionally agreed EFS. The balance of the EFS is required to bring the Council's General Fund to the level recommended by the S151 officer as part of the 2025/26 budget setting process. The position of the Council's General Fund effectively removes the safety net and erodes financial resilience. The only way to rebuild this is to continue to find and deliver savings and additional income from across the entire organisation.

Proposals

None.

8 Other options considered

None

9 Appendices

None

Background Papers:

Quarter One, Two and Three Revenue Reports

Subject to Call-In:

Yes: ☐ No: ☒

The item is due to be referred to Council for final approval ☐

Delays in implementation could have serious financial implications for the Council ☐

Delays in implementation could compromise the Council's position ☐

Considered or reviewed by Scrutiny Commission or associated Committees, Task Groups within preceding six months ☐

Item is Urgent Key Decision ☐

Report is to note only ☒

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2024/25 Performance Report Q4

Committee considering report:	Resources and Place Scrutiny Committee
Date of Committee:	1 July 2025
Portfolio Member:	Councillor Jeff Brooks
Report Author:	Jenny Legge / Beatriz Teixeira
Forward Plan Ref:	EX4542

1 Purpose of the Report

- 1.1 To provide assurance that the priority areas in the [Council Strategy 2023-2027](#) are being managed effectively, and where performance has fallen below the expected level, present information on the remedial action taken and the impact of that action.

2 Recommendations

- 2.1 To note the progress made in delivering the Council Strategy Delivery Plan 2023-2027 priorities scheduled for this financial year.
- 2.2 To review those areas where performance is below target i.e., reporting as 'Red' or 'Amber', and note that the appropriate remedial action is in place.
- 2.3 To note that although the review of the measures by the Council had been approved by the time of reporting (deliberation on 15 May 2025), they are not applied to this report as the progress presented here predates said approval. The adopted changes will be reflected in the Q1 2025-2026 Performance Report whilst this presents results against the measures in place at the time of reporting.

3 Implications and Impact Assessment

Implication	Commentary
Financial:	To be highlighted and managed by individual services.
Human Resource:	To be highlighted and managed by individual services.
Legal:	To be highlighted and managed by individual services.
Risk Management:	To be highlighted and managed by individual services.
Property:	To be highlighted and managed by individual services.
Policy:	To be highlighted and managed by individual services.

	Positive	Neutral	Negative	Commentary
Equalities Impact:				
A Are there any aspects of the proposed decision, including how it is delivered or accessed, that could impact on inequality?		X		
B Will the proposed decision have an impact upon the lives of people with protected characteristics, including employees and service users?		X		
Environmental Impact:		X		
Health Impact:		X		
ICT Impact:		X		
Digital Services Impact:		X		
Council Strategy Priorities:	x			Supports all priorities areas of the Council Strategy 2023-27.
Core Business:	x			
Data Impact:		X		
Consultation and Engagement:	The information provided for this report, has been signed off by the relevant Service Directors, Executive Directors and Portfolio Holders.			

4 Executive Summary

- 4.1 This paper provides updates on performance for this financial quarter on measures used to monitor the [Council Strategy Delivery Plan 2023-2027](#).
- 4.2 Alongside our targeted measures, we monitor other datasets which provide context and demand on our services themed by economy, social care and the environment.

- 4.3 This report covers the progress made during Q4 2024-2025 against the measures in place during that specific time frame. The changes approved by the Council on 15 May 2025 will start to be implemented in the reporting for Q1 2025-2026.
- 4.4 However it should be noted that a previous version of this report, erroneously applying the modifications approved by the Council was presented to Corporate Board on 10 June 2025. That is reflected in the version control section at the end of this report.

5 Supporting Information

Introduction

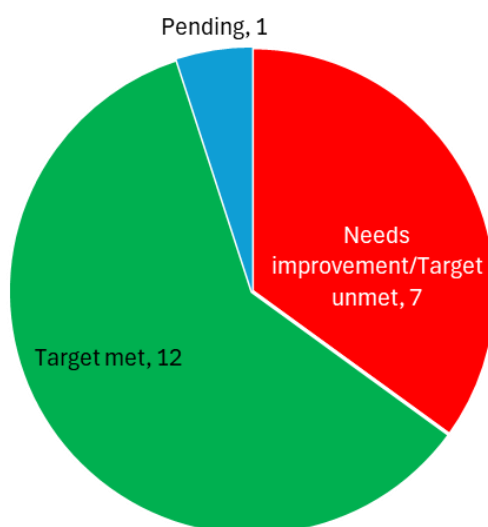
- 5.2 The Council Strategy 2023-27 was approved by Full Council in October 2023, and is a four-year strategy accompanied by a detailed Delivery Plan divided into the following five Priority Areas:

1. Services we are proud of
2. A fairer West Berkshire with opportunities for all
3. Tackling the climate and ecological emergency
4. A prosperous and resilient West Berkshire
5. Thriving communities with a strong local voice

5.3 Monitoring the achievement of our High Priority Measures

- 5.4 To monitor if we are achieving what we have set out to do, each Priority Area is monitored through a set of High Priority, and Business as Usual measures, which are reported quarterly.
- 5.5 High Priority measures are our key focus and will be monitored routinely each quarter, whereas Business as Usual measures are reported by exception, i.e. needs improvement (Red), not achieved by the deadline (Red), or is near target (Amber). Please note that a set of 12 areas of focus were approved at the [Full Council meeting on 15 May 2025](#), and in light of this the High Priority measures will be revised from Q1 2025/26 onwards.
- 5.6 Twelve of the High Priority measures indicate actions or outputs that have been successfully delivered, including activities that have been completed during the year. One measure, related to the development of the Newbury Masterplan is pending confirmation of the target date. Seven measures had a status of needs improvement (Red); one of which was completed, but after the target date and therefore still considered as “Red”.
- 5.7 Chart 1. Year-to-date (YTD) progress of 20 High Priority measures. Due to service reporting deadlines, card 7 had displayed the information ‘data unavailable’ on previous quarterly reports. The data for 2024/25 has now been reported and a quarterly breakdown is provided in the commentary box below.

Status of High Priority measures



5.8 The following cards show the progress of High Priority measures in each Priority Area.

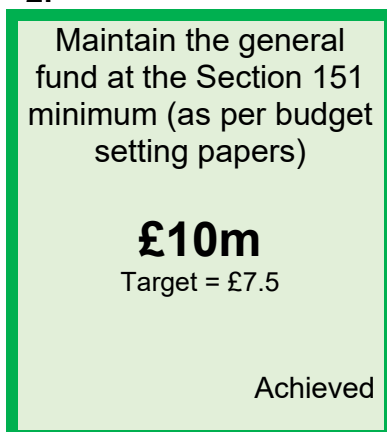


Services we are proud of

1.



2.



3.



Commentary on measures needing requirement or near target

1. No. of Council services/functions digitised and/or transformed:

An earlier than expected move of the apprentice business analysts to the Transformation department and two vacancies to permanent posts has reduced the resource available in

Commentary on measures needing requirement or near target

the team to work on digital transformation. As a result, the number of transformed services is lower than expected this year.



A fairer West Berkshire with opportunities for all

4.

CQC rating of at least Good for our Adult Social Care Service

Good

Last inspection May 2024

Achieved

5.

No. of children's social workers who have more than 18 cases allocated to them

19

Target = 0

Needs improvement

6.

No. of Children in Care aged under 16 placed in unregistered provision

3

Target = 0

Needs improvement

7.

No. of affordable homes completed and ready for occupation

185

Target = 150

Achieved

8.

Develop a strategy to bring back empty home into use

Complete

Target = 31 March 2025

Achieved

9.

Adopt a plan to close the attainment gap focussing on early years and deprivation

Not achieved

Target = 31 March 2025

Not achieved

Commentary on measures

5. No. of children's social workers who have more than 18 cases allocated to them:

Children's Services continues to review caseloads on a regular basis and where caseloads are high work is undertaken to address this. This is an improving picture, average caseloads over this last quarter have been between 19-22 in our safeguarding teams, Children in Care teams have stabilised at an average of 18 but our Children with Disability Team is higher and this is being addressed.

Council has invested in some additional Assistant Team Managers, this will enable better line of sight, improved support, advice and guidance to social workers to work and over

Commentary on measures
<p>the next quarter another the two safeguarding teams will be split into 3 teams to make them small, improve the support and ensure those with higher caseloads all have a plan to reduce.</p> <p>6. No. of Children in Care aged under 16 placed in unregistered provision:</p> <p>Two of these children are in placements that have applied for registration with Ofsted and the children are placed in their best interests. Ofsted have been informed. The other child is placed with a parent and subject to a Court Order not to move them whilst a parenting assessment takes place.</p> <p>7. No. of affordable homes completed and ready for occupation:</p> <p>Our target of 150 affordable homes built and ready for occupation was surpassed, with the following number of homes delivered per quarter: Q1 = 80; Q2 = 25; Q3 = 19; and Q4 = 61, with an end of year total of 185 homes.</p> <p>8. Develop a strategy to bring back empty home into use (31/03/25):</p> <p>Executive Members have approved the implementation of the Empty Homes Policy and grant. Financial modelling and implications of the scheme commenced but were paused due to year end.</p> <p>9. Adopt a plan to close the attainment gap focussing on early years and deprivation:</p> <p>The Delivering Better Value programme established a range of actions to improve the outcomes for children and young people with additional needs, as well as delivering savings of circa £500k in 2024/25. These actions have now been further developed into a SEND action plan, and this is being implemented at a system-wide level across West Berks. Further data analysis of cohorts where there is a demonstrable attainment gap is being undertaken by Public Health colleagues, and this will be used to drive the ongoing development of Early Year and Early Help strategies. These will be co-produced with stakeholders including schools and parents and young people in line with the recently approved SEND strategy.</p>



Tackling the Climate and ecological emergency

10.

Commence trial of
extended
pedestrianisation hours
Newbury Town Centre

Delayed

by end of March 2024

Target to be modified
See commentary

Commentary on measures needing requirement or near target

10. Commence trial of extended pedestrianisation hours Newbury Town Centre (31/03/24):

Measure presented as red as result had not been achieved by the target date set. However, it should be noted that this measure was among the ones reviewed by the Council on 15 May 2025, with its target date set to be amended to 31 May 2025 for Q1 reporting.

The Department for Transport (DfT) approved the application to trial extended pedestrianisation hours in Newbury Town Centre. That follows a pre-trial consultation between September and November 2024, where residents, businesses, and visitors shared their views on the proposal.

Starting on 19 May 2025, Newbury's pedestrianisation hours along Northbrook Street, Bridge Street, Bartholomew Street (north), Mansion House Street, Wharf Street, and Market Place were set to be extended until later in the evening from 10am to 11pm (currently 10am - 5pm) as a trial under an Experimental Traffic Regulation Order (ETRO).



A prosperous and resilient West Berkshire

11.

% of the principal road network (A roads) in need of repair

4%

Target = 4%
31 March 2025

Achieved

12.

% of non-principal road network (B and C roads) in need of repair

3%

Target = 4%
31 March 2025

Achieved

13.

% of permanent pothole and edge of road repairs completed within 28 days of the order date

87.2%

Target = 95.0%

Needs improvement
See commentary

14.

Adopt the West Berkshire Local Plan

On track

for 30 June 2025

Succeeding

15.

Develop and adopt a refreshed Newbury Masterplan delivery plan (tbc)

Pending confirmation

Target = tbc

Pending confirmation

Commentary on measures needing requirement or near target

13. % of permanent pothole and edge of road repairs completed within 28 days of the order date:

A change in depth to the investigatory level of a pothole, from 50mm to 40mm has resulted in an increase in the number of defects requiring repair through the winter season. This combined with a supply chain issue has inevitably resulted in some defects not being repaired within the 28 days. Supply chain issue to be raised at next Strategic Meeting with Volker Highways on 25 April 2025.

15. Develop and adopt a refreshed Newbury Masterplan delivery plan (tbc)

Commentary on measures needing requirement or near target

At the time of reporting there was not set target date. As part of the delivery plan review process, it is proposed that starting on Q1 2025-2026, periodical updates be provided on the progress of the projects which fall under the scope of the Masterplan.



Thriving Communities with a Strong Local Voice

16.

Set up a new fund in partnership with Greenham Trust for mental health support initiatives

Complete

by 30 October 2024

Achieved

17.

Refurbish Hungerford Leisure Centre

Complete

Target = 31 December 2024

Achieved but delayed
See commentary

18.

Refurbish Northcroft Leisure Centre

On track

for 30 June 2025

Succeeding

19.

Refurbish Kennet Leisure Centre, Thatcham

Complete

by 31 March 2025

Achieved

20.

Refresh the Playing Pitch Strategy

On track

for 30 June 2025

Succeeding

Commentary on measures

17. Refurbish Hungerford Leisure Centre (31/12/24):

Completion was delayed by severe weather conditions, which meant that the modular unit could not be craned into position. This delay bridged the Christmas break and therefore was delayed by a further 2 weeks.

The new exercise studio officially opened at Hungerford Leisure Centre on Saturday, 29 March 2025.

19. Refurbish Kennet Leisure Centre, Thatcham (31/03/25)

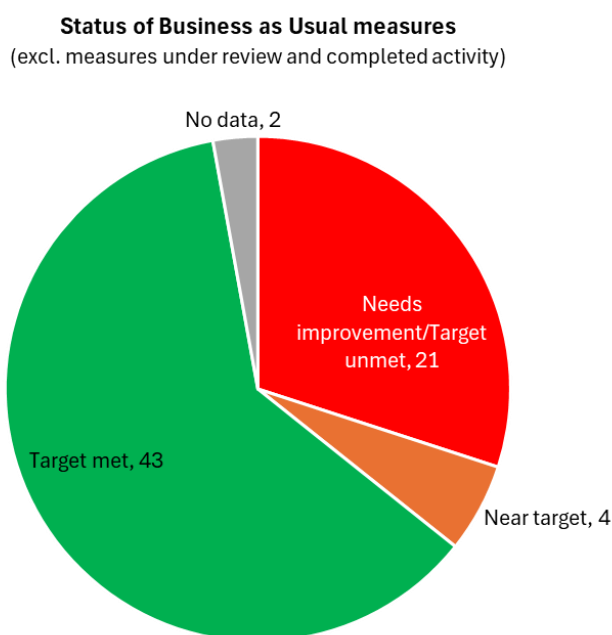
The original project scope has been completed, but further work has been identified within the existing budget.

Business as Usual measures

5.9 The remaining measures are categorised as Business as Usual (BaU). In accordance with the methodology for performance reporting set by the council, these measures are reported by exception, i.e., only those measures categorised as needs improvement (Red), not achieved by the deadline (Red), or near target (Amber) are included in the body of this report. Measures that have been successfully met (Green), or for which data was not provided are included in Appendix A.

5.10 A list of all activities completed during the current strategy can be found in Appendix A.

5.11 The chart and tables below present the year to date (YTD) results for the BaU measures which are not under review or where activities have been completed.



5.12 Table 1: BaU measures rated as “Needs improvement” (Red) or “Target unmet” (Red).

BaU measures reporting as “Needs improvement” (Red) or “Target unmet” (Red)				
CSDP No.	Measure	Actual YTD	Target YTD	Comment
24	% of WBC provider services inspected by Care Quality Commission (CQC) and rated as good or better	80%	100%	<p>Four out of the five regulated services are currently rated as Good. Birchwood remains rated as Requires Improvement, as it has not had a CQC inspection since its last one in March 2023.</p> <p>A new management team took over at Birchwood in December 2024 and has made encouraging progress in embedding change and improving quality. Partner agencies have noted positive changes within the home.</p> <p>Admissions are progressing at a slow but steady pace, and a plan is in place to ensure that admissions continue safely as the number of weekly admissions gradually increases.</p>
26	% of parents receiving support from the Early Response Hub reporting that their concerns had reduced	61%	65%	<p>This area has shown improvement, with a strong focus on gathering feedback to better inform practice and learning. Our Early Response Hub reliefs a key role in supporting families at an early stage, helping them make positive changes and reducing the need for statutory services.</p> <p>The upcoming Family Help Reforms will build on this progress by enabling support for more families at an earlier stage. A period of co-production and co-design will begin in April to support the development of a more robust early intervention offer.</p>
29	% of households where relief duty ended with secure accommodation for at least 6 months	47%	55%	<p>The target was missed due to an increased number of main housing duty decisions being made before households were able to secure alternative accommodation.</p>
36	% of repeat plans for children subject to a CP Plan for a second subsequent time (within 2 years)	28%	15%	<p>This area is reviewed regularly to better understand the reasons behind repeat child protection (CP) plans. We also specifically monitor repeat plans that occur within a two-year period, which this quarter accounted for approximately 21%.</p> <p>This measure includes all children who become subject to a CP plan for a second or subsequent time, regardless of the time elapsed since the previous plan. Reviews have not identified a consistent theme behind repeat plans; rather, they often result from risks re-emerging and changes not being sustained. Domestic abuse continues to be a recurring factor in these cases.</p>

BaU measures reporting as “Needs improvement” (Red) or “Target unmet” (Red)				
CSDP No.	Measure	Actual YTD	Target YTD	Comment
				To provide further context, over the past six months, 33 out of 110 children who became subject to a CP plan had previously been on one. The service continues to review these cases closely to reflect on previous decisions, assess practice, and identify any learning opportunities.
42	Increase in the number of shared lives carers (households) compared to Mar 2023	39	45	<p>Across 2024/25 we have had 6 Shared Lives (SL) carers leave the service for reasons such as retirement, bereavement and care duties to immediate family members.</p> <p>Since 1 April 2024, we have recruited two WBC carers and two Other Local Authority (OLA) carers, generating £53k in OLA income for 2024/25.</p> <p>Recruitment efforts are ongoing, with three additional WBC carers currently in the process of joining the service—and potentially up to five, pending application receipt. We will continue to actively promote Shared Lives throughout the year.</p>
43	No. of active fostering households (including family and friends)	83	93	<p>Fostering recruitment remains a key priority. We are fortunate to have a committed group of foster and kinship carers, and we continue to focus on expanding this essential part of our service.</p> <p>As a member of the Regional Fostering Hub, we have benefited from coordinated media campaigns aimed at raising public awareness. Locally, our Fostering Recruitment Lead has worked proactively to promote fostering opportunities, resulting in an increase in enquiries—though not all proceed to the assessment stage.</p> <p>To further support both recruitment and retention, we are currently reviewing and enhancing our foster carer offer.</p> <p>As of the end of March 2025, we have:</p> <ul style="list-style-type: none"> • 45 in-house foster carers • 38 kinship carers • No resignations recorded this quarter

BaU measures reporting as “Needs improvement” (Red) or “Target unmet” (Red)				
CSDP No.	Measure	Actual YTD	Target YTD	Comment
45	No. of Children in Care aged 16 and over placed in unregistered provision	1	0	<p>Children over the age of 16 placed in unregistered provision are reviewed fortnightly through the Access and Resource Panel. We continue to actively explore regulated placement options; however, due to limited availability and the complexity of needs—often linked to mental health—we have not yet been successful in securing suitable regulated providers. As a result, unregistered provision is used only as a last resort.</p> <p>All such placements are subject to rigorous due diligence to ensure the safety and well-being of the young people involved.</p> <p>Currently, one young person is in the process of moving to a regulated provision.</p>
62	% of all schools judged good or better by Ofsted in Leadership & Management and Quality of Education	91%	96%	<p>Current performance is influenced by six schools within the authority that have not yet achieved a 'Good' or better Ofsted rating. Despite this, our overall performance remains above the national average of 90% as of 31 August 2024.</p> <p>Park House Secondary and Lambourn Primary are scheduled for inspections within the next four months, and we are optimistic that both will achieve improved ratings. Should this occur, the proportion of schools in the authority rated 'Good' or better would rise to 95%.</p>
65	% of council light vehicle fleet that are ultra-low emission	48%	77%	<p>10 of 21 light fleet vehicles are electric (and 1 hybrid). Some replacement ULEVS are expected to be ordered in 2025; for other diesel/hybrid light fleet vehicles, we are awaiting finalisation of service plans and/or release of suitable electric models with required range/capacity before orders can be placed. In the meantime, 2 electric minibuses (larger fleet vehicles) added to fleet in 2024/25 and 1 arrived in early 2025/26.</p>
66	Go live with Grazeley solar farm (31/05/25)	Delayed (R)	31/05/25	<p>The Council continues to explore suitable options for appointing a supplier to install the solar scheme. More information will be available during the next reporting cycle.</p> <p><i>Note: target submitted to Council Review</i></p>
67	Update the Environment Strategy and Delivery Plan (31/12/24)	Completed Delayed (R)	31/12/24	<p>Following additional data collection and feedback from the Environment and Highways Portfolio Holder on the pathway to Net Zero, the Environment Strategy and Delivery Plan has been completed and is scheduled to go to the Executive on 22 May 2025.</p>

BaU measures reporting as “Needs improvement” (Red) or “Target unmet” (Red)				
CSDP No.	Measure	Actual YTD	Target YTD	Comment
69	No. of additional kWp installed for generating renewable energy	126	350	The award of a contract for installing solar pv on council buildings was delayed due to resource constraints. The contract was awarded in Q3 and work to deliver the contract started in Q4.
74	% of all suitable WBC public car parks with 20 or more spaces to have EV charging available	59%	100%	Charging points were installed at 5 car parks in 2024/25 (where previously had none): Church Street and Station Road in Hungerford; and Corn Exchange, Northbrook and Pelican Lane in Newbury. Works are in progress/development for 2 further sites in 2025/26.
76	% of Car Club vehicles that are electric	20%	25%	The % of EVs in the Car Club fleet is restricted by the availability of charging points. The only location currently with an EVCP is the Kennet Centre space. Enterprise can supply EVs once we have spaces with charging available. Next spaces to be targeted include Eight Bells and Station Road.
88	Adopt a Local Transport Plan (31/03/25)	Delayed (R)	31/03/25	The draft Local Transport Policy and associated documents are currently out for public consultation (start date: 09/04/2025, end date: 25/05/2025). After making any final amendments, it will be taken through the required governance boards to Full Council in July 2025.
95	No. of meetings with our rural cluster businesses to understand key needs and actions	0	1	The team has incorporated a Rural Business Forum and a Business Conference into the UKSPF/REPF delivery plan for 2025/26. Expected to be delivered in the context of the Local Government Reorganisation-related activities.
96	Pilot first Estate Plan (31/12/25)	Delayed (R)	On schedule (G)	No commentary provided by the time of reporting.
97	Hold a Local Business Conference to promote the district and create more jobs (31/12/24)	Delayed (R)	31/12/24	Although delayed, the conference is expected to be undertaken as part of the activities related to the Local Government Reorganisation programme.
98	Complete the first phase of works on Newbury Wharf (31/12/24)	Completed Delayed (R)	31/12/24	Completed with delay.

BaU measures reporting as “Needs improvement” (Red) or “Target unmet” (Red)				
CSDP No.	Measure	Actual YTD	Target YTD	Comment
119	No. of visits to West Berkshire sports and leisure centres	925,613	1 million	Based on the contract period from July 2023 to March 2024 compared with July 2024 (Q4), attendance has increased by 76,929.
124	% of weekly Activity for Health Programme class capacity being met (quarterly average)	61%	65%	<p>While the period target of 65.0% was not met, there has been a notable improvement from the previous performance of 47.4%. One of the key challenges during this period has been the ongoing redevelopment work, which is expected to continue until the end of June.</p> <p>As a result, the exercise referral sessions were temporarily relocated to the cricket club, a change that presented accessibility challenges for some participants. Despite this, overall class uptake is trending positively, indicating encouraging progress in engagement.</p>

5.13 Table 2: BaU measures rated as “Near target” (Amber)

BaU measures reporting as “Near target” (Amber)				
CSDP No.	Measure	Actual YTD	Target YTD	Comment
3	No. of people subscribed to WBC e-newsletters	73,258	76,000	<p>An exercise has been undertaken this year to clean-up the subscriber database to remove dormant accounts which are no longer subscribed to receive newsletters. This is likely because residents have chosen to unsubscribe from a newsletter without deleting the account. Although the result is a reduction in the number of subscribers, the data held in the system now better reflects engaged users who are receiving newsletters from the council. Prior to the deletion, accounts received a communication from the council about the proposed deletion and encouraging them to re-subscribe to topics that were of interest to them. The Communications team will continue to look for opportunities to encourage residents to sign up to newsletters offered by the Council.</p>
33	% of desired outcomes of a S42 safeguarding enquiry, expressed by the subject, ‘fully’ achieved	67%	68%	Just below target of 68%. Higher numbers ‘partially’ achieved.

BaU measures reporting as “Near target” (Amber)				
CSDP No.	Measure	Actual YTD	Target YTD	Comment
75	No. of new EV charging points installed on streets without off-street parking	38	40	<p>12 sites have been identified and are in the process of being installed and commissioned. Some local opposition to the sites has resulted in Member engaging with Officers to investigate alternative sites. Alternatives were not suitable on technical grounds.</p> <p>Progressing with the LEVI tender and assessing Tenders at present with a view to identifying a preferred Charge Point Operator in May that will help the delivery of on-street charge points for residents. With the new LEVI funded contract being Tendered, we were conscious of trying to deliver on-street charging infrastructure without taking prime sites out of the Tender as this could adversely affect the number of Tenderers and the number of charge points that they are willing to provide under this 20 year concession contract, hence total numbers for the year are slightly lower than the target. This shortfall will be overcome in the next Financial Year using the new concession Contract.</p>
79	% of household waste recycled, composted and reused	52%	53%	<p><i>Note: Q4 data is provisional and subject to change pending validation by DEFRA after the end of the quarter.</i></p> <p>A key factor contributing to the minor shortfall in performance was a drop in garden waste tonnage. In 2024/25, a total of 14,274 tonnes of garden waste was collected—approximately 4,000 tonnes less than in 2023/24.</p> <p>Garden waste volumes are highly dependent on weather and growing conditions. The summer of 2024 was the coolest since 2015, with August drier than usual, both of which contributed to reduced vegetation growth. In contrast, 2023/24 was the UK's fifth warmest year on record and one of England's wettest, resulting in significantly higher garden waste volumes.</p> <p>On a positive note, dry recyclable waste increased by approximately 5% compared to the previous year, indicating improved recycling engagement.</p>

- 5.14 Non-targeted **Influencer measures** were monitored to provide context to the work being carried out across council services. To view detailed information on our Influencer measures, refer to Appendix C.
- 5.15 Overall, the local **economy remained strong**. The unemployment and claimant rates continued their slight upward trend (reflecting [the national position](#)¹). Empty business rated properties increased by 14.9% on the same period last year.
- 5.16 The sale of parking tickets in WBC managed car parks increased by 10% on the same period last year. The number of valid planning applications received increased by 14% on the same period last year but was below the usual number for this period.
- 5.17 The **social care indicators**, for children's social care referral and enquiries, showed a continued sharp upward jump from quarter 3 to quarter 4. These children are a high priority and progressed in a timely manner to ensure they are safeguarded.
- 5.18 There was a notable fall in the number of first Time Entrants in the last reporting period to 79 per 100,000 this rate is below the regional (142) and national rates (160).
- 5.19 Requests for support on our Adult Social Care services increased by 14.7%. The number of households on the Housing Register remained. The number of households in temporary accommodation continued to increase (23% compared to the same quarter in 2023/24).
- 5.20 Within the **Environment** indicators, the number reported fly-tipping incidents continued to increase as it has done since March 2024.
- 5.21 **Corporate Health**: Staff turnover is on target at 13%. The average number of working days used for sickness absence is 10.1. In relation to the reasons for days being used, 3.4 were due to stress, depression and mental health sickness, out of which 0.8 were work related.

Proposals

- 5.22 To note the progress made in delivering the [Council Strategy Delivery Plan 2023-2027](#), maintaining a strong outcome for the majority of the measures, and remedial actions taken where performance is below target.
- 5.23 To note the action put in place to address under performance for measures rated Amber and Red.

6 Other options considered

None considered.

¹ Source: ONS. Important note: These are official statistics in development and the ONS advises caution when using the data. Ongoing challenges with response rates and levels mean that LFS-based labour market statistics will be badged as official statistics in development until further review.

7 Conclusion

- 7.1 This quarter's results show that good progress had been made towards the delivery of the measures under all five Council Strategy Priority Areas. Strong performance levels have been achieved as some of the initiatives listed in the Delivery Plan were completed and key services delivered to our district.
- 7.2 Action plans are in place to address performance for measures rated Amber and Red. Councillors are asked to note these actions and overall performance.

8 Appendices

- 8.1 Appendix A: Council Strategy 2023-2027 – BaU activities completed
- 8.2 Appendix B: BaU with “succeeding” or “on schedule” (Green) or “no data” status’
- 8.3 Appendix C: Influencer measures dashboard
- 8.4 Appendix D: Other achievements and news infographics

Subject to Call-In:

Yes: ☒ No: ☐

- The item is due to be referred to Council for final approval ☐
- Delays in implementation could have serious financial implications for the Council ☐
- Delays in implementation could compromise the Council's position ☐
- Considered or reviewed by Overview and Scrutiny Management Committee or associated Task Groups within preceding six months ☐
- Item is Urgent Key Decision ☐
- Report is to note only ☐

Wards affected: All wards

Officer details:

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E-mail: beatriz.teixeira1@westberks.gov.uk

Appendix A

Council Strategy Delivery Plan 2023/27: Business as Usual – completed activities

No.	Measure Name	Target date	Actual date
2024/25			
1.	Scrutiny Commission is chaired by an opposition Councillor (31/06/23)	Jun-23	May-23
2.	Open the refurbished Newbury Lido (31/08/23)	Aug-23	Aug-23
3.	Undertake a review of the carbon footprint reporting methodology (30/09/23)	Sep-23	Sep-23
4.	Town Councils offered chair of steering group prioritising Town Centre Masterplans' implementation (30/09/23)	Sep-23	Sep-23
5.	Develop and publish our Transformation Plan (31/12/23)	Dec-23	Sep-23
6.	Pilot the re-introduction of Neighbourhood Notification Letters for planning applications (31/12/23)	Dec-23	Dec-23
7.	Implement a simplified job application process at West Berkshire Council (31/12/23)	Dec-23	Dec-23
8.	Review share of dwellings that are Affordable Rent vs Social Rent and consider changing the policy (31/12/23)	Dec-23	Dec-23
9.	Consult on the refreshed ULEV Strategy and take forward for approval (31/12/23)	Dec-23	Dec-23
10.	Create a West Berkshire Sustainability Hub for residents and businesses (31/12/23)	Dec-23	Dec-23
11.	Share intelligence with T/P Councils and other orgs. to inform their decisions to fund youth workers (31/12/23)	Dec-23	Dec-23
12.	Work with local primary school children to design a pilot active travel treasure map (31/12/23)	Dec-23	Dec-23
13.	Country Matters planning discussed at the Community Forum (31/12/23)	Dec-23	Dec-23
14.	Introduce a demand responsive bus service (31/01/24)	Jan-24	Jan-24
15.	Peer Review of WBC carried out by Local Government Association Member (31/03/24)	Mar-24	Mar-24
16.	Engage with forums for registered housing providers in WB to promote greater voice of tenants (31/03/24)	Mar-24	Mar-24
17.	Investigate the development of new ownership models with housing providers (31/03/24)	Mar-24	Mar-24
18.	Introduce a Sustainability Assessment Tool for project development & decision-making (31/03/24)	Mar-24	Mar-24
19.	Complete the Stockcross village - B4000/A4/A34 roundabout cycle route improvements (31/03/24)	Mar-24	Mar-24

20.	Publicise the arrangements for protecting water courses (linked to riparian owner responsibilities) (31/03/24)	Mar-24	Mar-24
21.	No. of meetings held with Thames Water and Environment Agency to report on activity and investment	Mar-24	Oct-23
22.	Design and deliver Rural England Prosperity Fund grant scheme for rural businesses (31/03/24)	Mar-24	Mar-24
23.	Introduce additional evening bus services (31/03/24)	Mar-24	Mar-24
24.	Commission an 18-month cardiovascular disease (CVD) prevention outreach programme (31/03/24)	Mar-24	Mar-24
25.	Set up a fund in partnership with Greenham Trust for physical activity support initiatives (31/03/24)	Mar-24	Mar-24
26.	Return Faraday Road Football Ground to a bookable grass pitch (31/03/24)	Mar-24	Jan-24
2024/25			
27.	Deliver 5 housing units for displaced persons at West Point (31/08/24)	Aug-24	Aug-24
28.	Refresh and adopt the Special Educational Needs and Disabilities (SEND) Strategy (30/09/24)	Sep-24	Jul-24
29.	Review the Community Infrastructure Levy customer journey (31/12/24)	Dec-24	May-24
30.	Develop and introduce WBCs Employee Value Proposition (31/12/24)	Dec-24	Dec-24
31.	Complete a full review of kerbside recycling (31/12/24)	Dec-24	Dec-24
32.	Approve an approach to ensure new contracts over £100k include carbon neutrality plans (30/12/24)	Dec-24	Dec-24
33.	Agree plans for sports at Faraday Road through working with the local sporting community (31/12/24)	Dec-24	Sep-24
34.	Review & update the Bond Riverside regeneration programme, including a Place-Making Strategy (31/12/2024)	Dec-24	Dec-24
35.	Plan a refreshed offer for Home to School Transport (31/12/24)	Dec-24	Dec-24
36.	Confirm plan to phase out the charge on garden waste collection (31/12/24)	Dec-24	Dec-24
37.	Deliver the annual Members Bids funding programme (Annually in November)	Nov-24	Mar-25
38.	Complete the A4 Crown Mead, Thatcham cycle route improvements (31/03/25)	Mar-25	Mar-25
39.	Refurbish Kennet Leisure Centre, Thatcham (31/03/25)	Mar-25	Mar-25

Appendix B: Business as Usual Measures with “succeeding” or “on schedule” (Green) or “no data” status’

BaU measures reporting as “succeeding” or “on schedule” (Green)				
CSDP No.	Measure	Actual YTD	Target YTD	Comment
5	Non domestic rates collected as a % of non domestic rates due	98.9%	98.0%	
7	Maintain at least a satisfactory level of litter, detritus and graffiti (YTD)	Satisfactory	Satisfactory	
11	Hold Advisory Group Open Forums	6	4	
13	% of public questions at formal meetings responded to in writing within 5 w/days of the meeting	100%	100%	
14	% of petitions responded to within a maximum of 4 months	100%	80%	
15	No. of corporate and school staff enrolled onto training funded through the apprenticeship levy	111	56	

BaU measures reporting as “succeeding” or “on schedule” (Green)				
CSDP No.	Measure	Actual YTD	Target YTD	Comment
16	No. of young people attending/involved in work experience and project work opportunities	57	20	
18	Employee engagement score recorded in the Employee Experience Survey (EES)	52%	50%	
19	% of employees who would recommend West Berkshire Council as a great place to work (EES)	58%	50%	
22	Review how we recognise staff performance and make changes accordingly (31/12/24)	Complete (G)	31/12/24	Staff and Team Performance will be recognised at the annual conference being organised by the Employee Experience Specialist and Advisor. The Employee Engagement Forum will pick up recognition as a subject going forward and celebrate successes.
25	Ofsted rating of at least "Good" for our Children and Family Service	Good	Good	
27	% of verified rough sleepers in West Berkshire offered accommodation when first identified	100%	100%	
28	No. of rough sleepers at the end of each quarter (maximum)	5	6	

BaU measures reporting as “succeeding” or “on schedule” (Green)				
CSDP No.	Measure	Actual YTD	Target YTD	Comment
31	No. of weeks taken to be assessed by the Emotional Health Academy (Average)	6	6	
34	% of vulnerable adults supported through the Three Conversations Model - preventative level (Tier 1)	92%	87%	
35	% of repeat referrals to Children's Services within 12 months of a previous referral	22%	22%	
37	% of Children in Care who've had 3 or more placements during the past year	10%	12%	This continues to be an improving picture, placement moves occur when placements breakdown, some of the reasons behind this is multi-faceted and can be linked to placements given notice which leads to a move, we do all we can to prevent this and the improving picture is linked to hard work with providers, foster carers, and families to prevent breakdown. This is an area which is scrutinised and reviewed on a regular basis via our Performance Board. As of the end of March this is at 10%.
38	% of our Care Leavers (aged 19-21) in employment, education or training	68%	60%	
39	Av. No. of days taken to make a full decision on new Housing Benefit claims	18.4	18.5	

BaU measures reporting as “succeeding” or “on schedule” (Green)				
CSDP No.	Measure	Actual YTD	Target YTD	Comment
40	% of S42 safeguarding enquiries where a risk was identified and that risk was reduced/removed	97%	90%	
51	% of ‘Major’ planning applications determined within time	95%	66%	
52	% of ‘Non-Major’ planning applications determined within time	86%	77%	
64	No. of local authority maintained schools	64	64	
73	No. of schemes delivered for residents to install solar panels and other clean energy systems	1	1 in 2024/25	
77	No. of District-wide initiatives to enable local action on carbon reduction	4	4	
83	No. of activities delivered to increase education about recycling	49	28	

BaU measures reporting as “succeeding” or “on schedule” (Green)				
CSDP No.	Measure	Actual YTD	Target YTD	Comment
92	No. of supported internships for young people with EHCP (Education, Health and Care Plans)	10	4	
98	Complete the first phase of works on Newbury Wharf (31/12/24)	Complete (G)	31/12/24	Phase one of the Wharf (Peace Garden) is now complete and will be open to the public on 6th of July (event coordinated with the opening of Tudor Garden at Shaw House). Phase 2 of the Peace Garden, and the rest of Waterside area of the Wharf, will be delivered during the current financial year and is dependent on the delivery of sheet piling works. Delivery of sheet piling works should not take longer than 6 weeks to deliver. Commencement of these works is subject to permits from the EA (Environment Agency) and the CRT (Canal and River Trust).
99	Review & update the Bond Riverside regeneration programme, incl. a Place-Making Strategy (31/12/24)	Complete (G)	Complete (G)	
100	Agree plans for sports at Faraday Road through working with the local sporting community (31/12/24)	Complete (G)	Complete (G)	
101	% of the unclassified road network in need of repair	5%	5%	
102	Adopt the Highway Asset Management Plan (31/12/25)	On schedule (G)	On schedule (G)	

BaU measures reporting as “succeeding” or “on schedule” (Green)				
CSDP No.	Measure	Actual YTD	Target YTD	Comment
104	% of flood prevention and drainage improvement schemes, listed in the capital programme, completed	100%	90%	
108	% of parish/town councils requesting support to develop Neighbourhood Development Plans assisted	100%	100%	
109	No. of Community forums held	3	3	
110	% of Children in Care Reviews where the young person contributed to their review	95%	90%	
114	No. of initiatives implemented with partners to reduce and prevent crime in West Berkshire	17	4	No new initiatives in Q4 Safer Streets Fund 5 Project coming to an end but work in the Greenham area will continue.
115	Implement a pilot 20mph limit zone with a view to District wide roll-out (31/03/25)	Complete (G)	31/03/25	20mph speed limit in Theale implemented in October 2024.

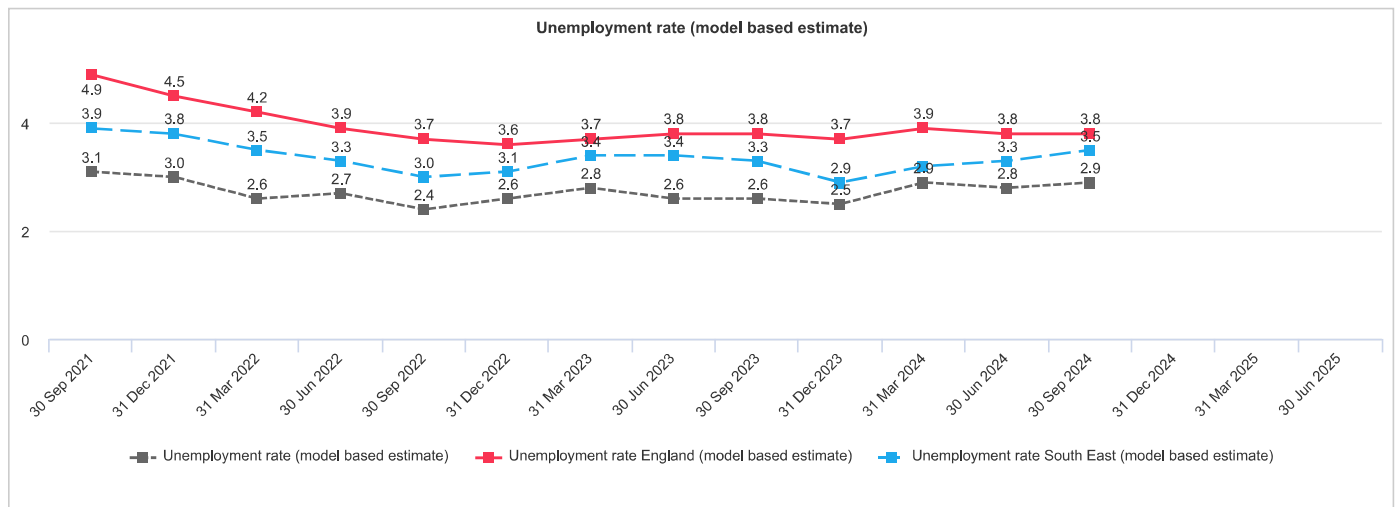
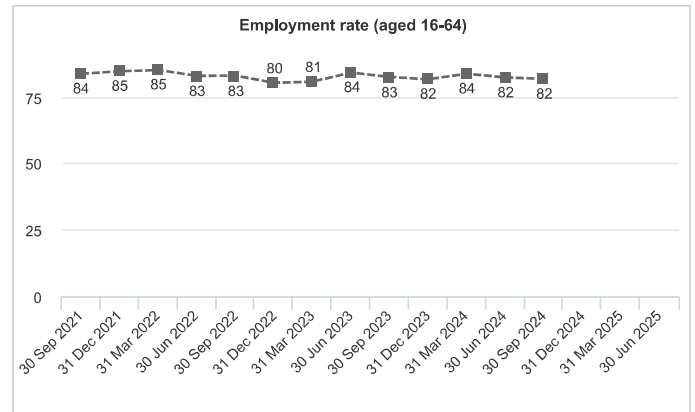
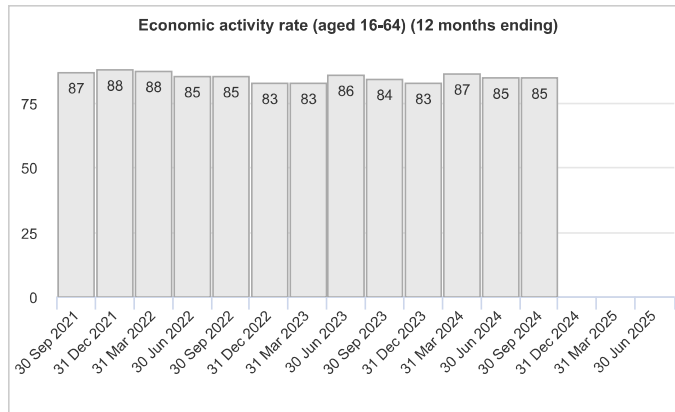
BaU measures reporting as “succeeding” or “on schedule” (Green)				
CSDP No.	Measure	Actual YTD	Target YTD	Comment
116	No. of people attending physical events and activities across Culture and Library Services	59,813	52,000	
117	No. of arts-based events provided in community libraries by arts providers	76	20	
120	% of newly built playgrounds that have disabled access equipment installed	100%	100%	No new playgrounds built in Q4 2024/25
131	Plan a refreshed offer for Home to School Transport (31/12/24)	Complete (G)	31/12/24	Internal Governance has decided on additional capacity required to support the transformation project. Policy reviewed and re-written during Q2 204/25.
132	Funding available as grants for village halls through Rural England Prosperity Fund	£100,000	£100,000 by 31/03/25	All of the £100k Rural England Prosperity Fund money was allocated to bids and paid out by 31 March 2025.

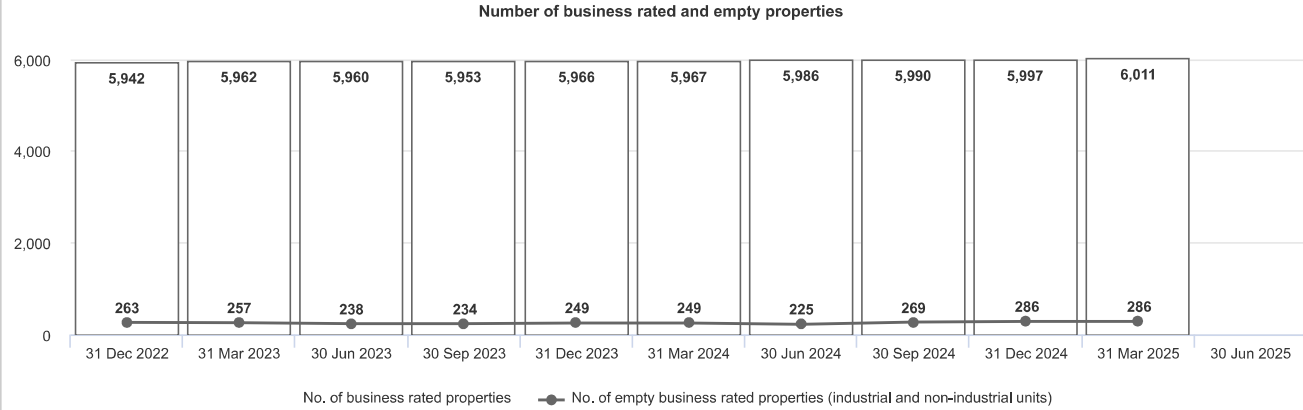
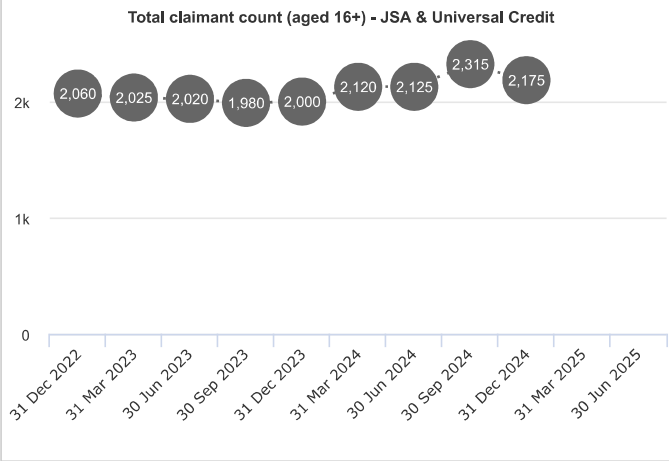
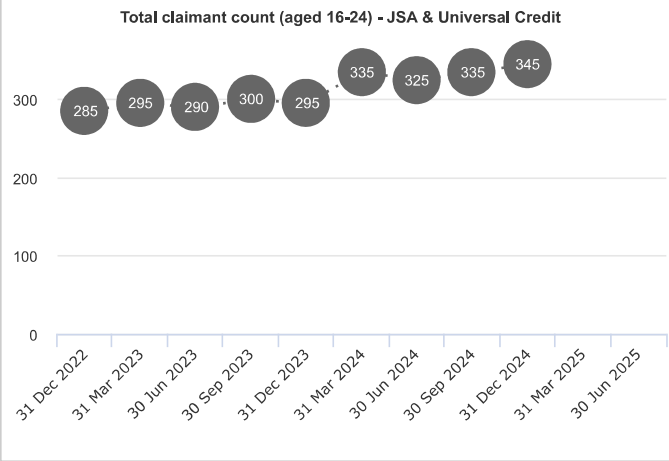
BaU measures reporting as “no data” (Grey)				
CSDP No.	Measure	Actual YTD	Target YTD	Comment
44	No. of school holiday sessions (including lunch) delivered through HAF funding			HAF is continuing until at least Easter 2026, funding was confirmed in March 2025. Reporting will recommence from Q1 2025/26.

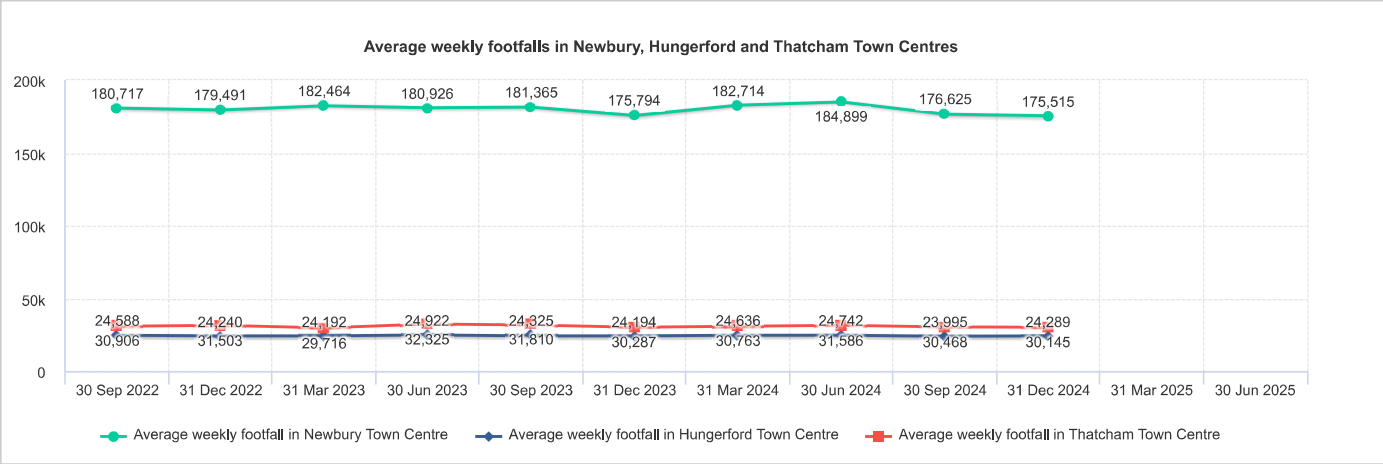
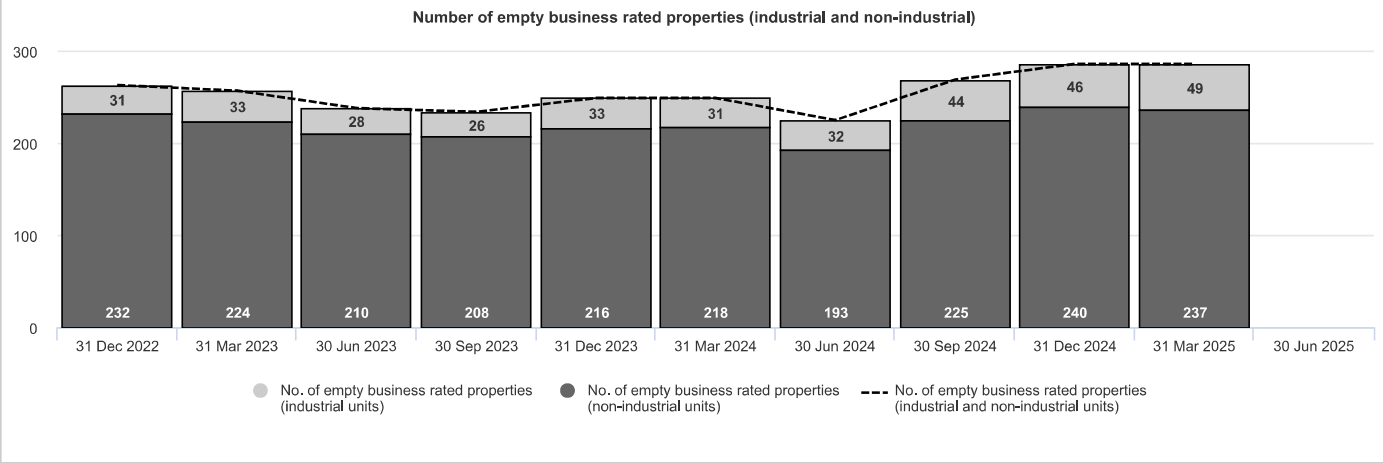
BaU measures reporting as “no data” (Grey)				
CSDP No.	Measure	Actual YTD	Target YTD	Comment
54	% of affordable dwellings (social rent and shared ownership) that are social rent		26%	Annual measure. Expected to be reported in quarter 3

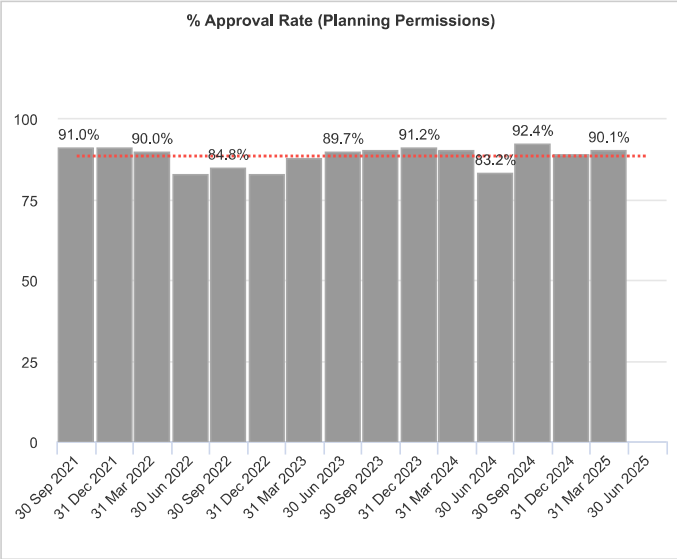
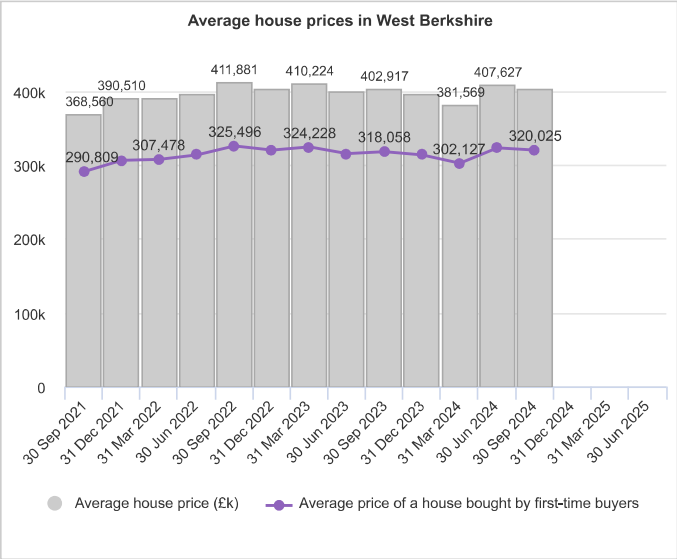
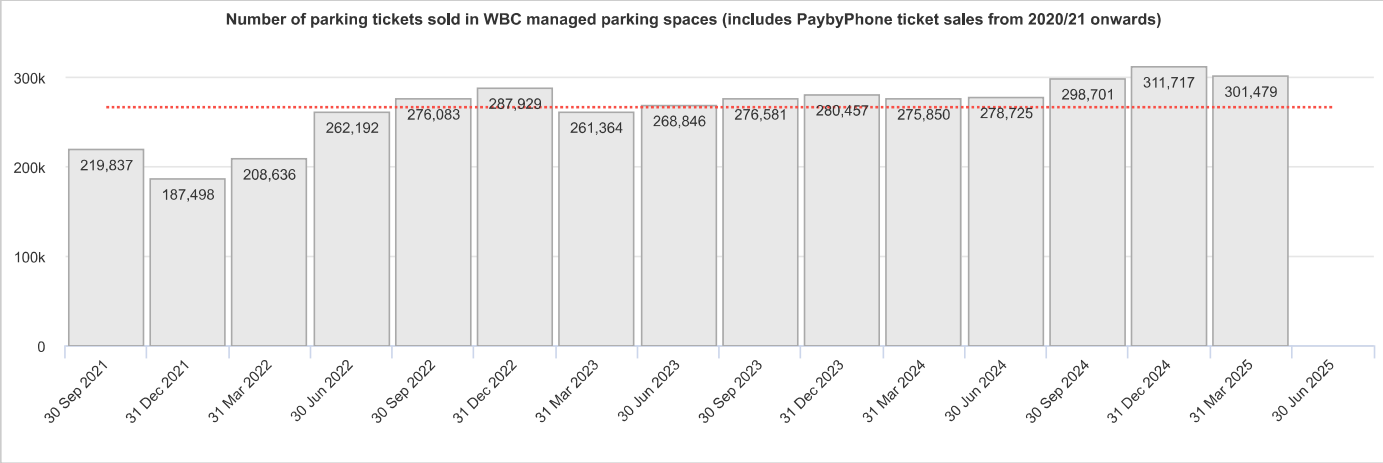
Appendix C: Influencer Measures Dashboard

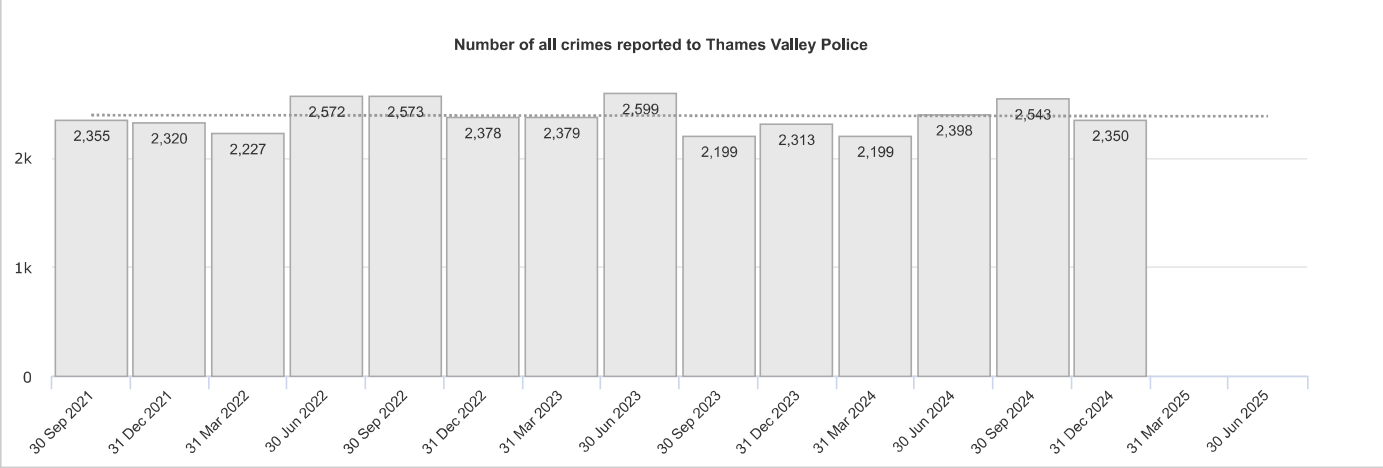
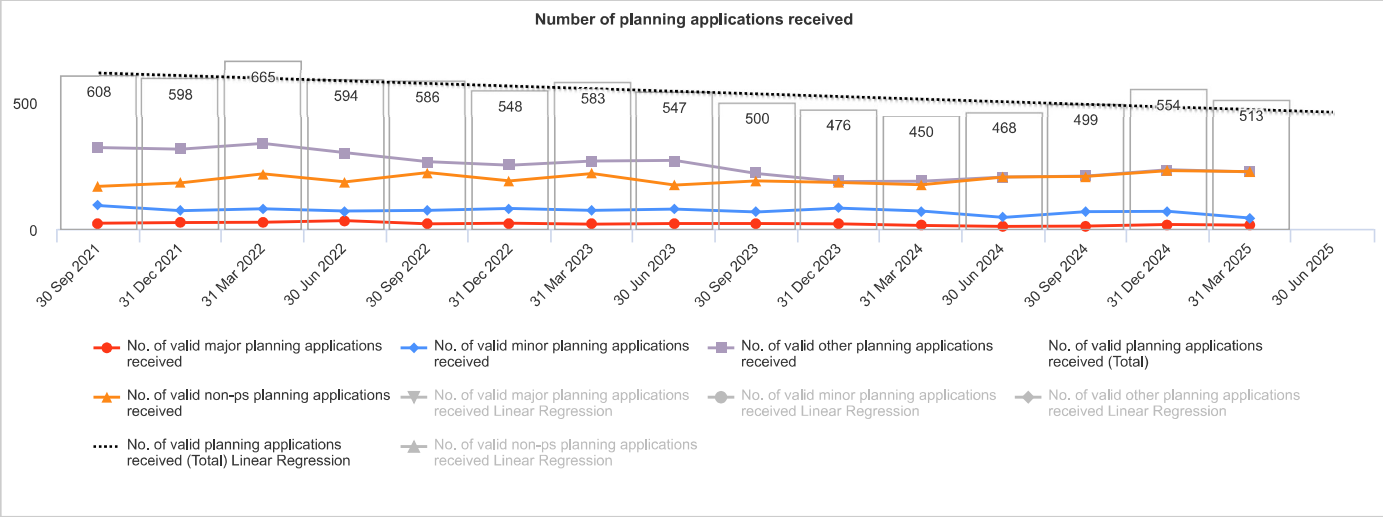
Economy

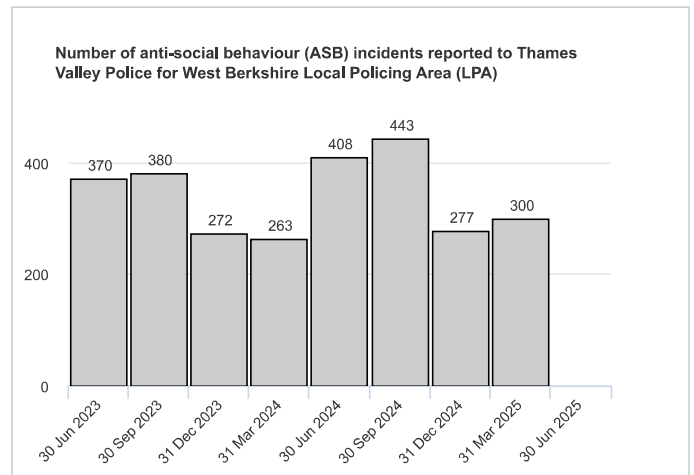
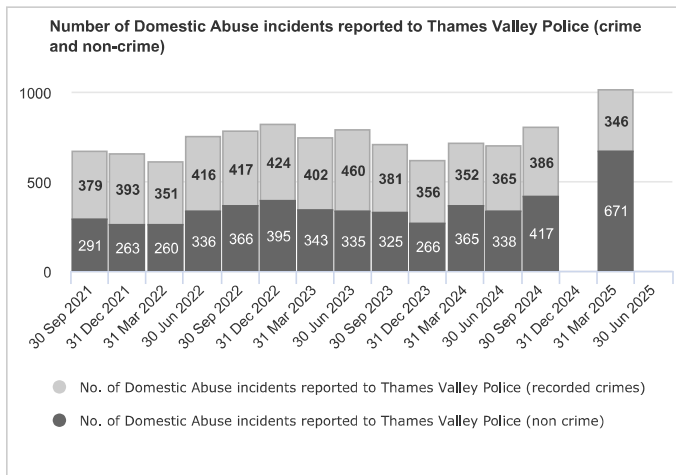




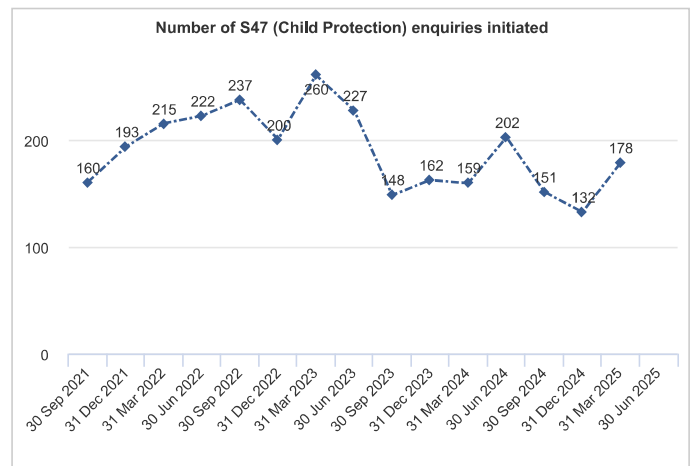
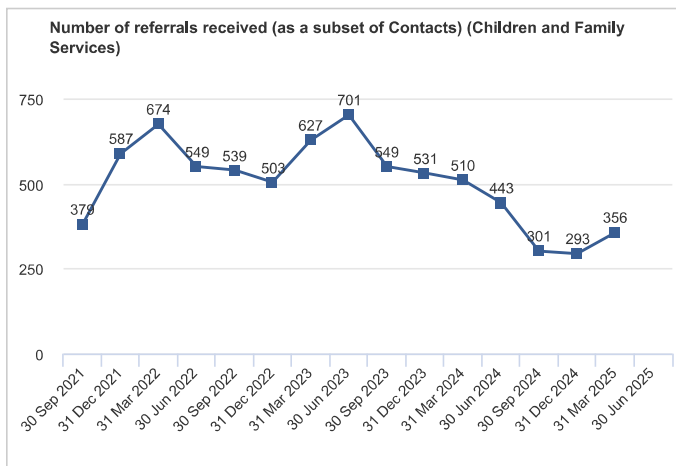


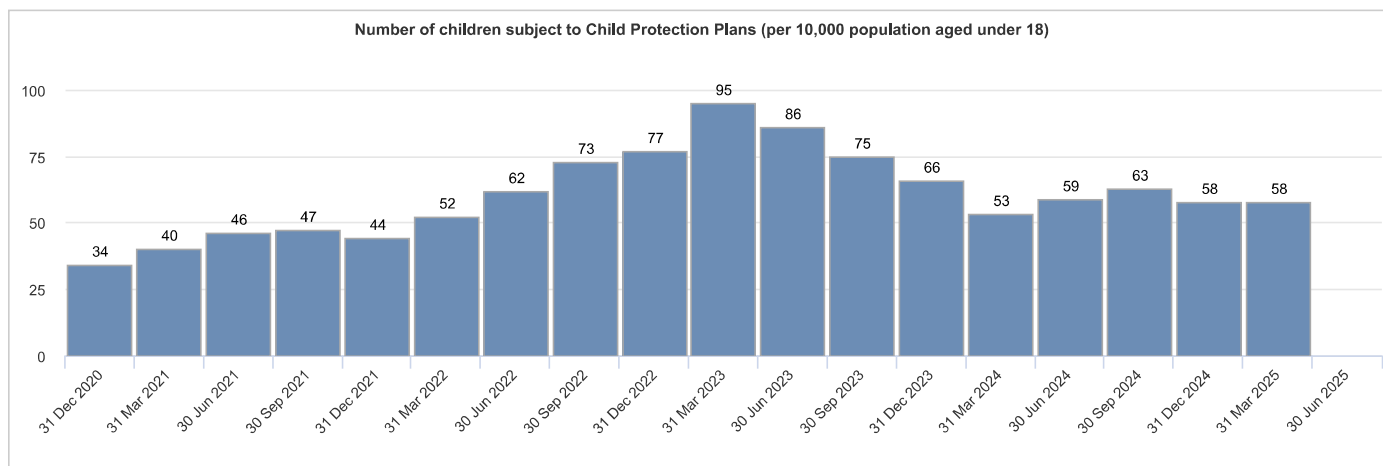
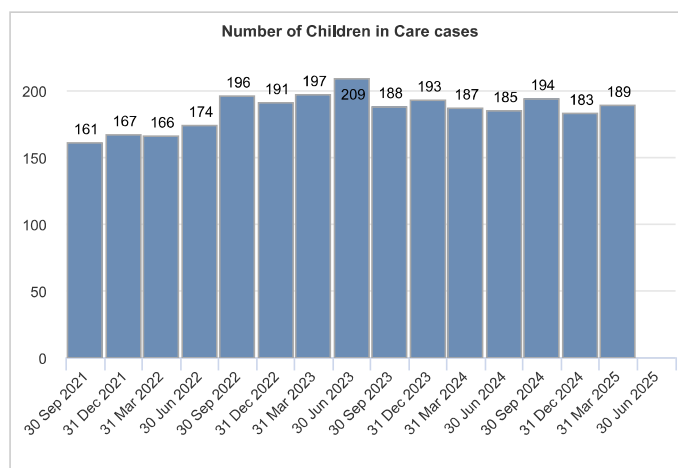
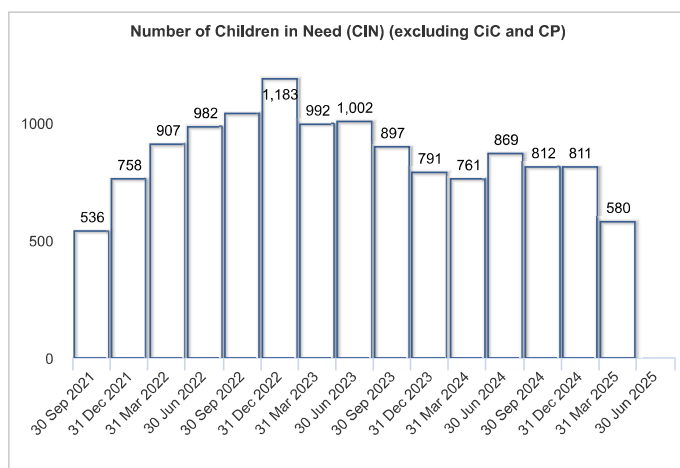


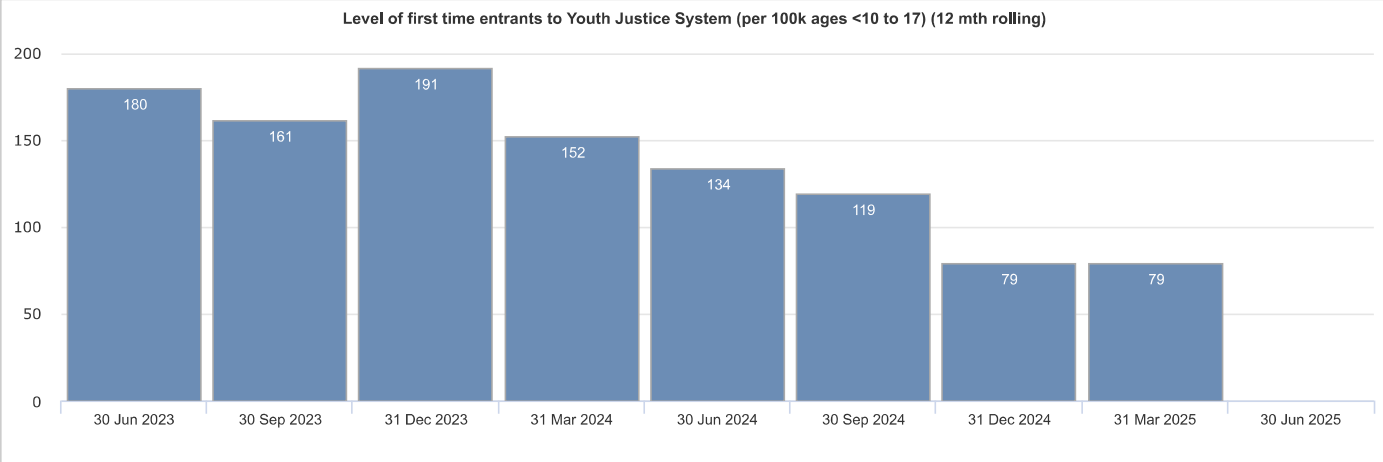
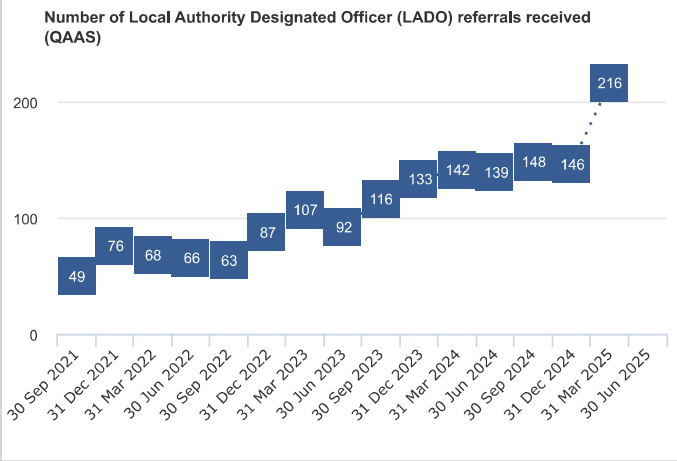
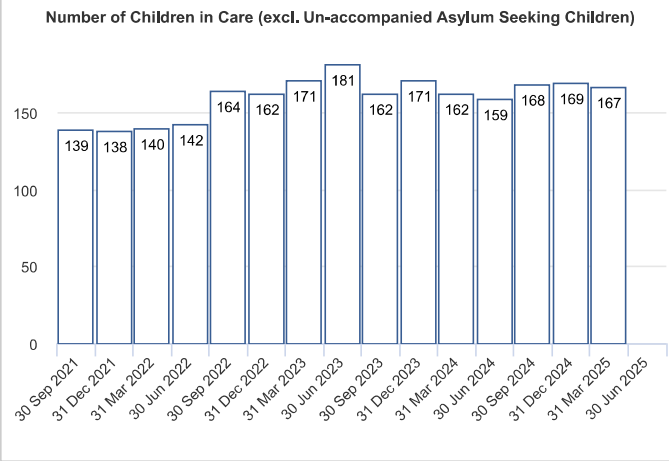


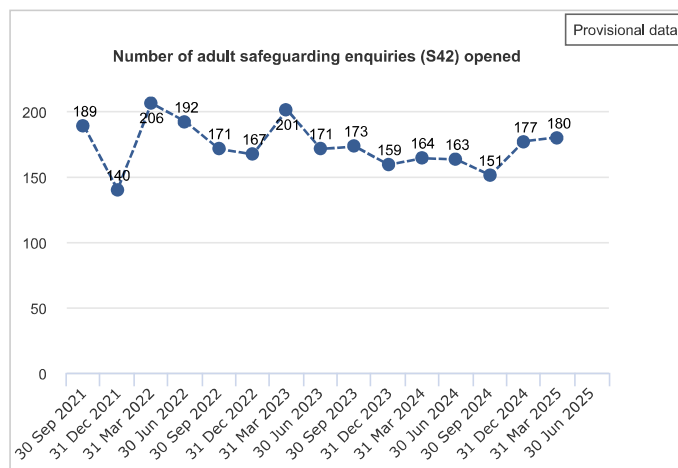
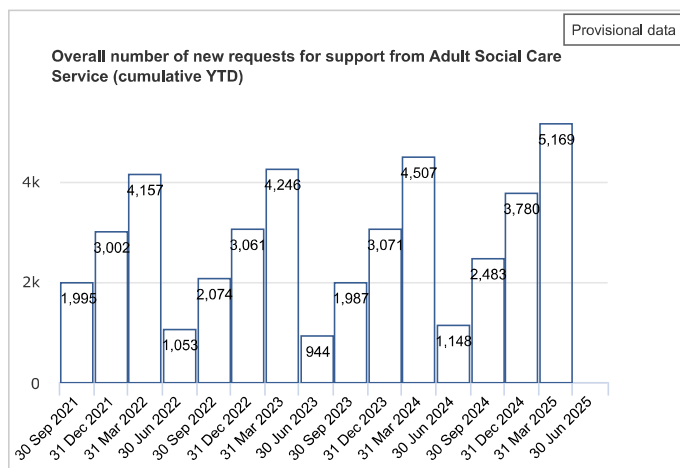
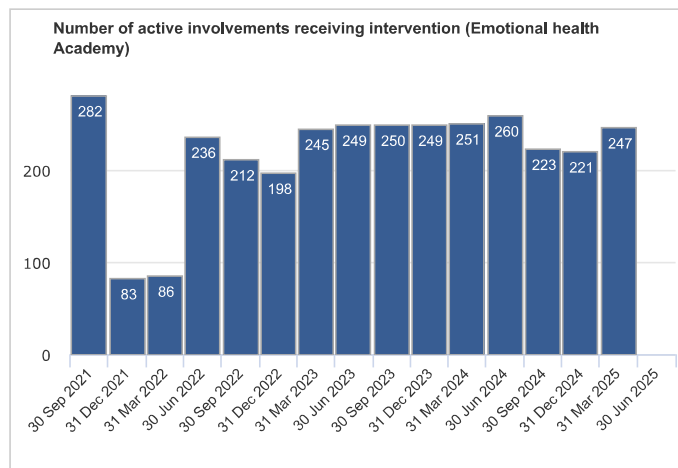
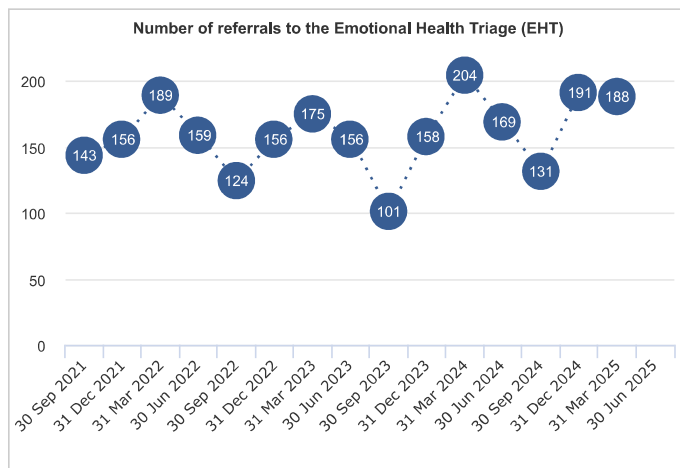


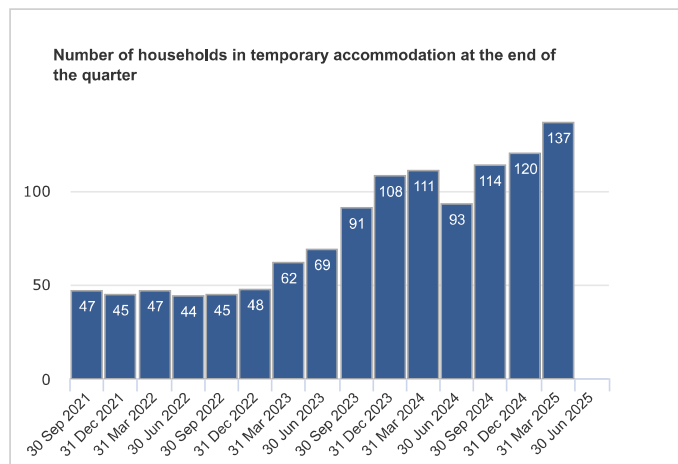
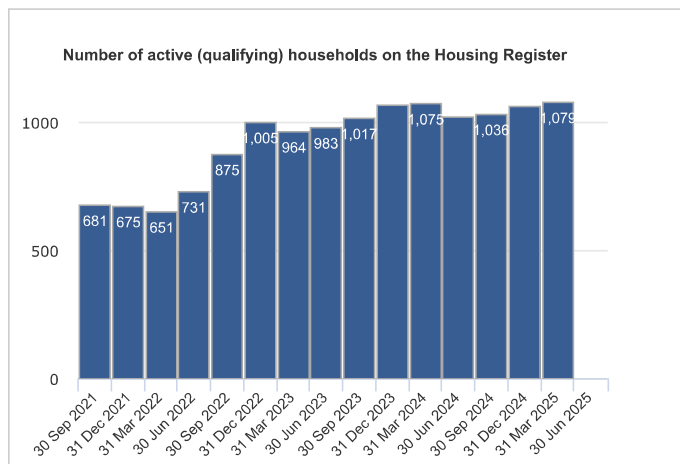
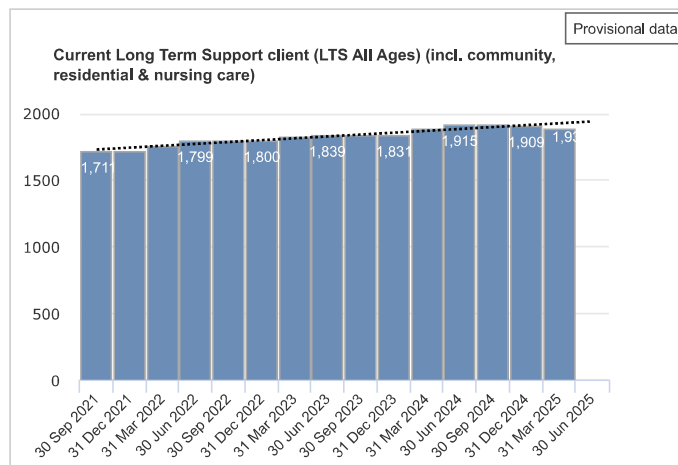
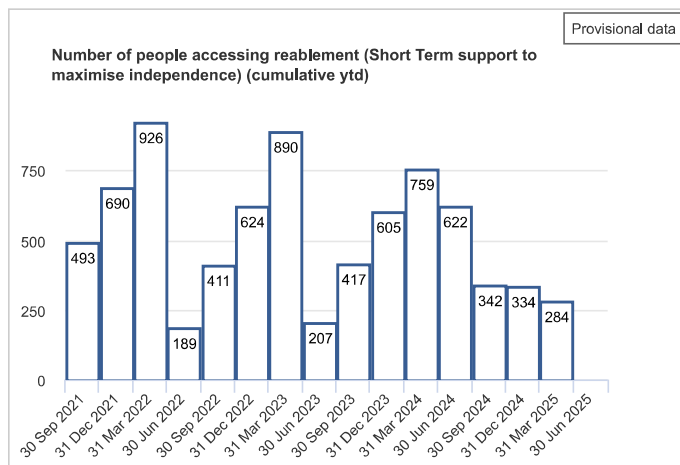
Social Care

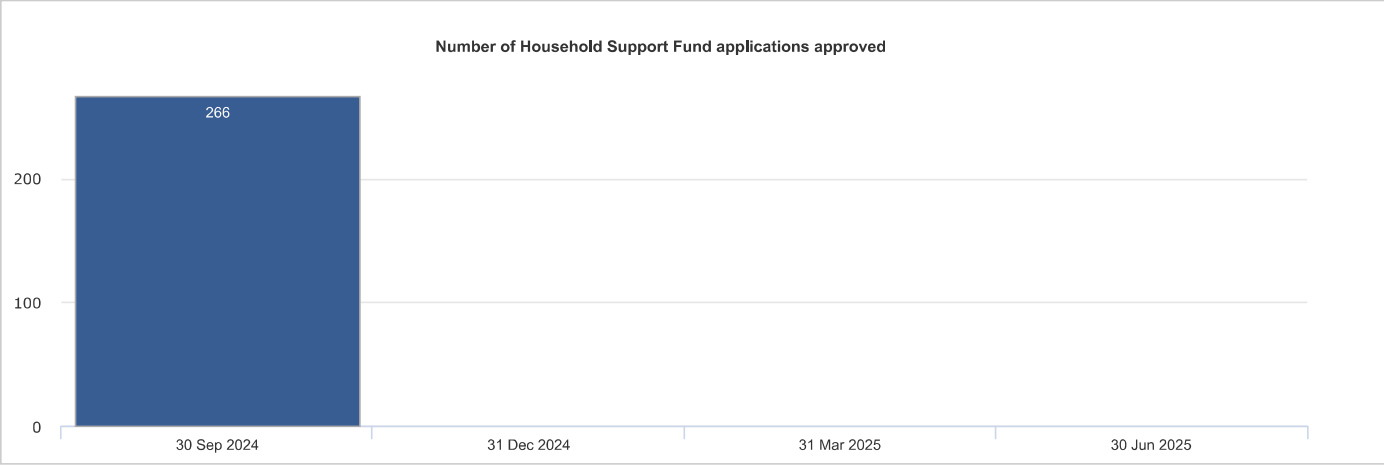
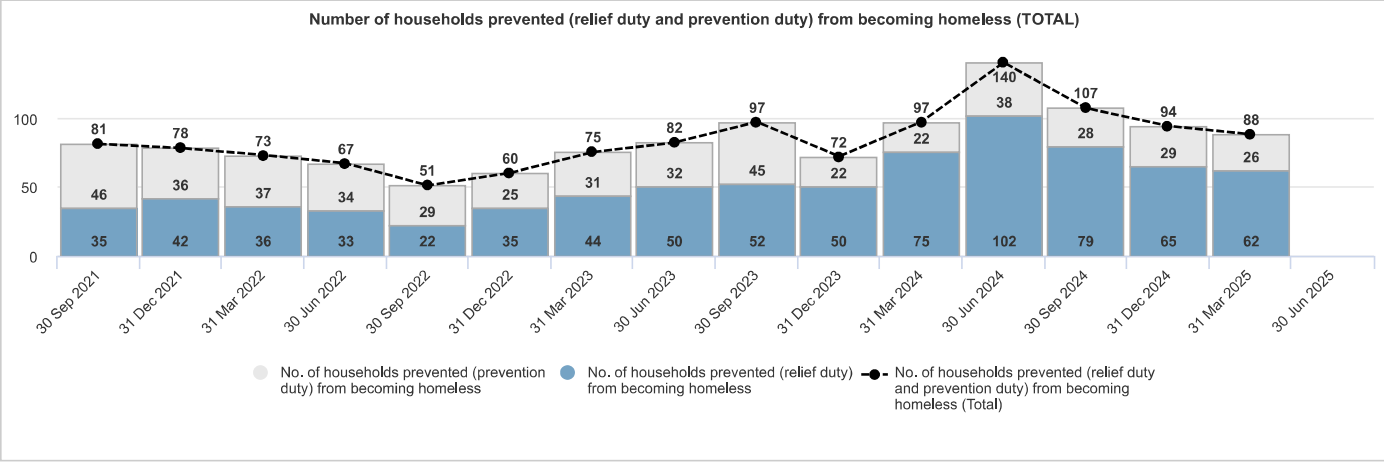






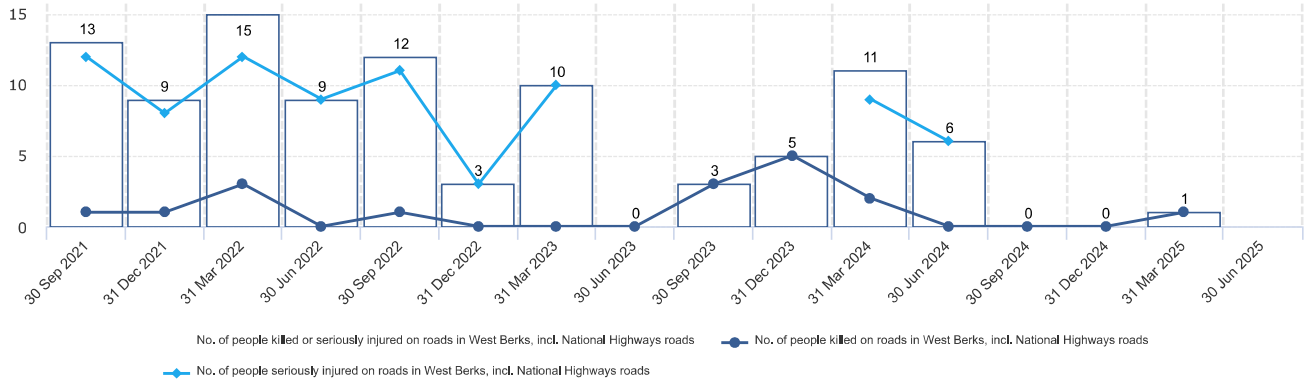






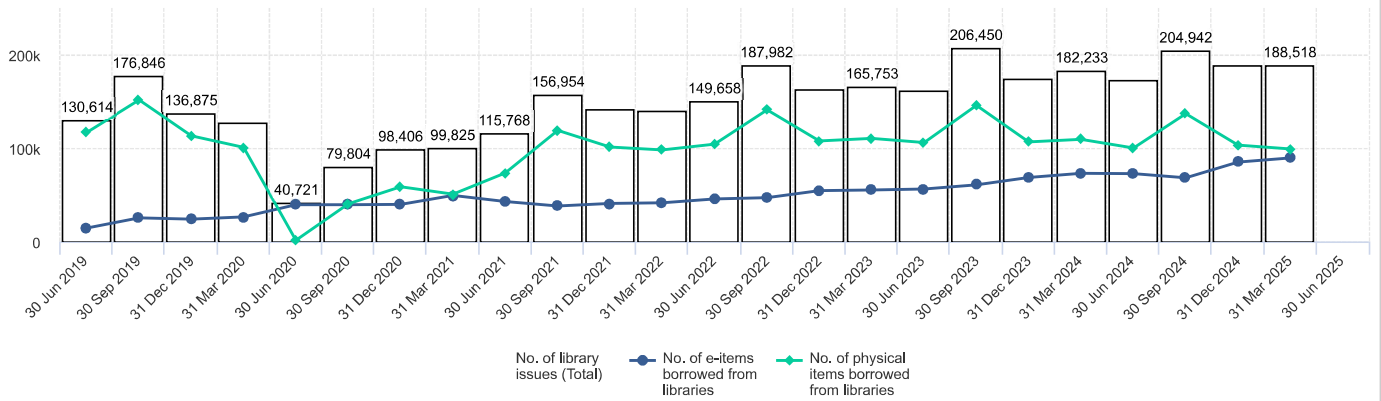
Seriously injured data not yet available from the Police at Q2 2024/25

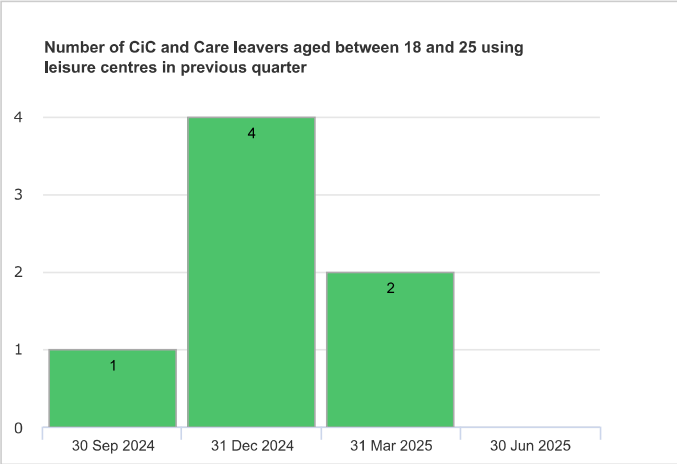
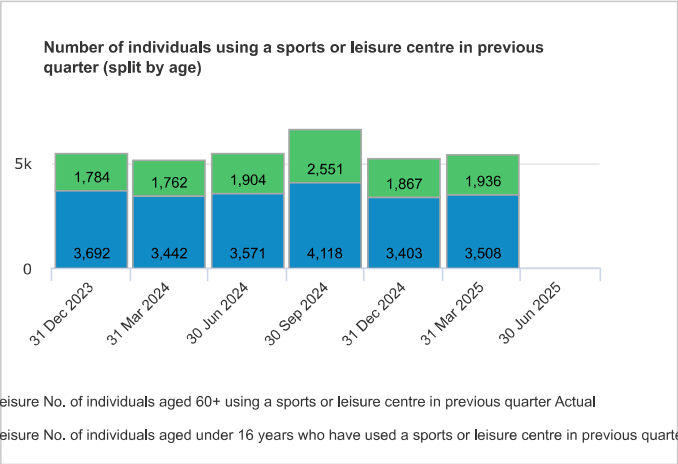
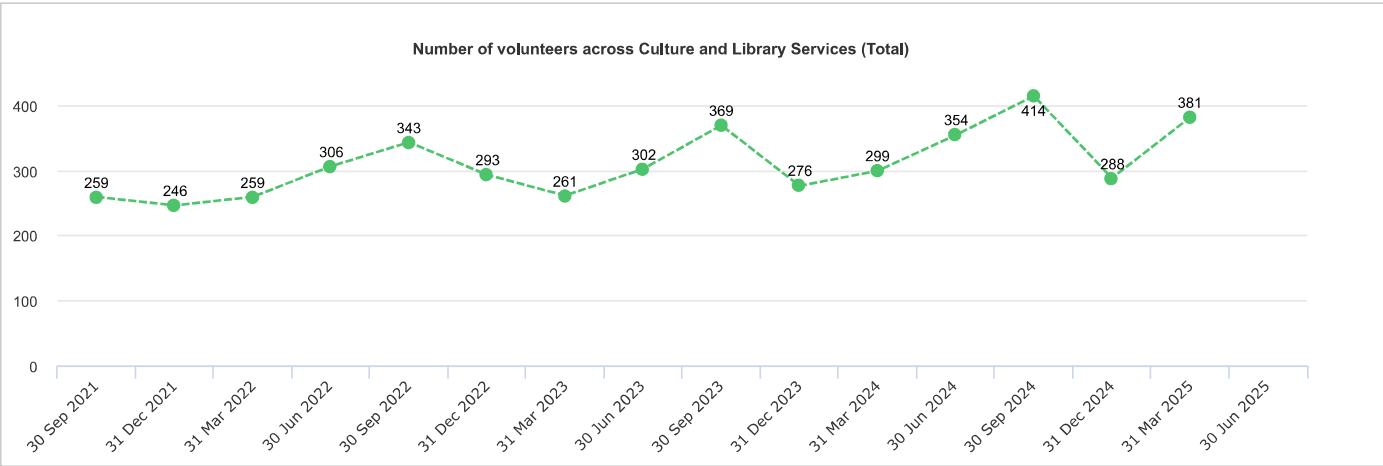
Number of people killed or seriously injured on roads in West Berkshire, incl. Highway Agency roads (Total)



Environment

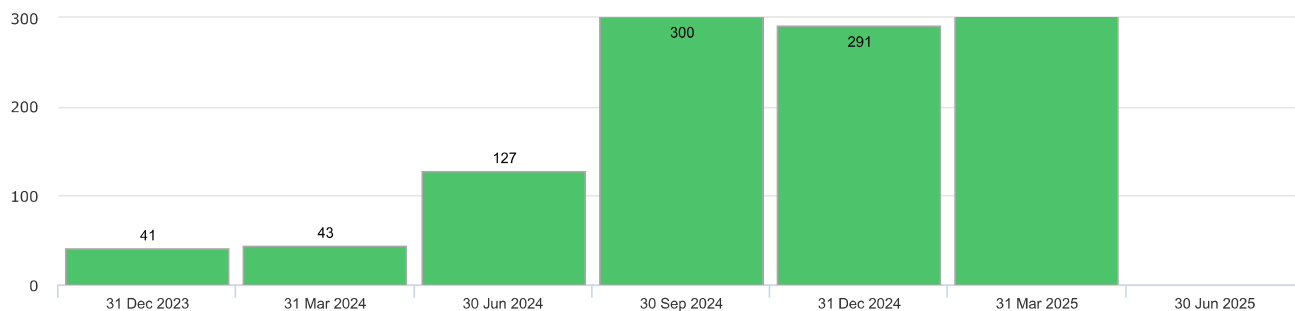
Number of library issues (Total)





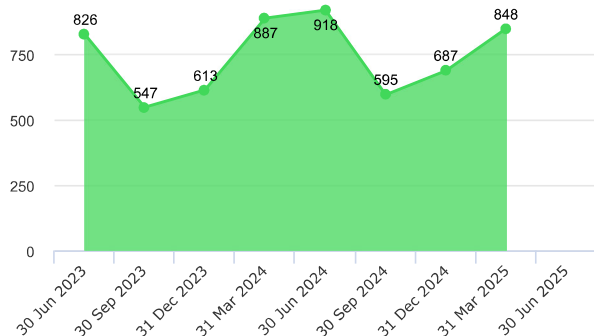
Inconsistencies in the data are due to the move over to a new contract/supplier.

Number of individuals who have attended the Activity for Health programme in previous quarter

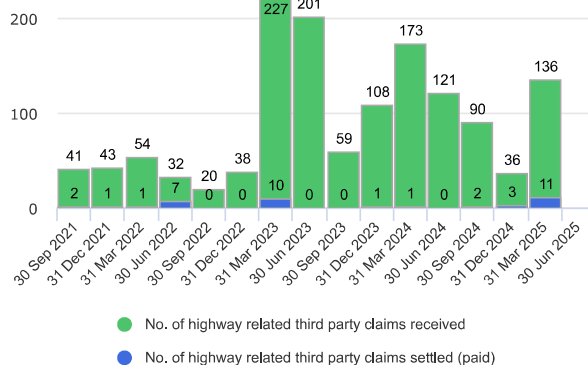


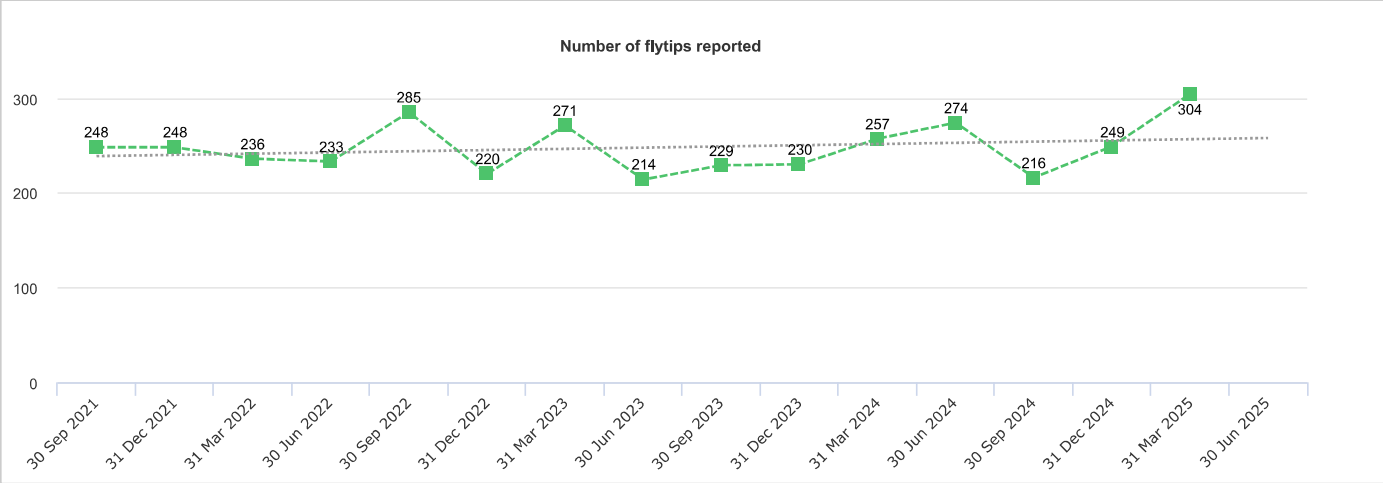
Number of permanent pothole/edge of road repairs (single defects) completed

(NB: New dataset for 2022/23 - Can be more than one pot hole per order (includes Edge of road, Permanent Carriage Repair, Permanent Pothole Repair of less than 1m2))



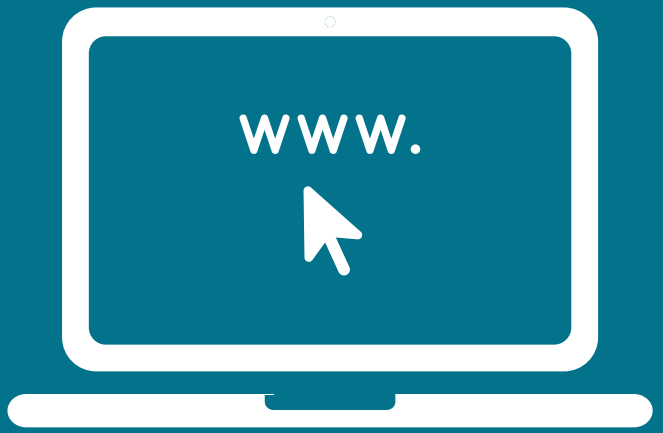
Number of highway related third party claims received and settled





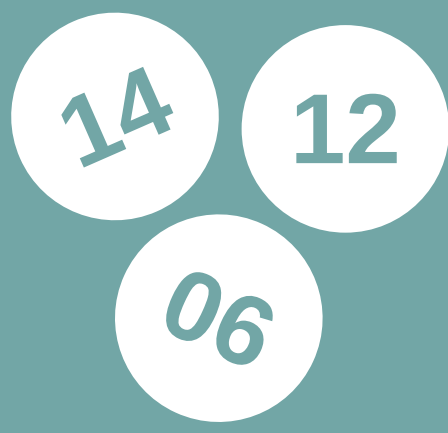
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2024/25
January to
March



Access your
Council Tax bill online

£1 for a chance to
win £25,000 in the
West Berkshire Lottery



West Berkshire
awarded national
tourism status

3,241



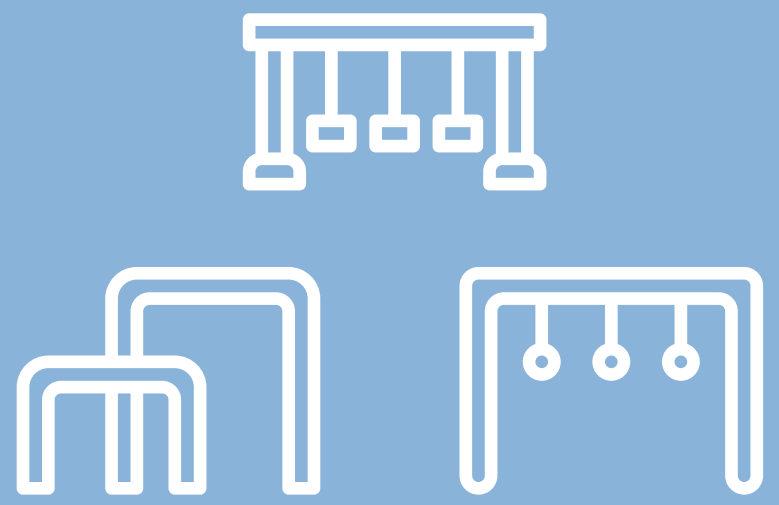
children took part
in the Summer
Reading Challenge

Companion pets
for residential
care homes



Refurbished
squash courts
open at Kennet
Leisure Centre

We can now
recycle yoghurt
pots, marg tubs,
and ready meal trays



Big Rig multi-use
fitness equipment
installed in Calcot

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