
2025/26 Performance Report Q1

Committee considering report:	Executive
Date of Committee:	25 September 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 the recommendations made in the Measures Review Report, approved by the Council on 15 May 2025, have been applied to this report.
- 2.4 To acknowledge the launch of a Local Government Outcomes Framework (LGOF) by the Ministry of Housing, Communities & Local Government (MHCLG), which has been incorporated to the Performance Reporting (Appendix A).
- 2.5 For Executive to review the proposed new set of "High Priority" measures, derived from the 12 Areas of Focus introduced and approved by the Council on 15 May 2025.
- 2.6 In accordance with the decision made by the Council on 15 May 2025, for the Executive to deliberate on the adoption of the new set of High Priority measures.
- 2.7 For the Executive to note the proposed new structure of the Performance Report with two main elements – the Council Strategy Delivery Plan (CSDP) Update and the Core Performance Indicators.

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 has 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			Proposes inclusion of standardised metrics that should allow for better understanding of the levels of service performance. That understanding is expected to be enhanced, among other factors, by the possibility of analysing WBC's results vis-à-vis National results and those of its Statistical Neighbours.
Data Impact:		x		
Consultation and Engagement:	The information provided for this report, has been submitted for signoff by the relevant Service Directors before its submission to the Executive Directors at the Corporate Board and Portfolio Holders at Executive Briefing.			

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 The measures included in the abovementioned Delivery Plan were reviewed by the Council on 15 May 2025 ([15. Council Strategy measures review.pdf](#) – Appendix B). This report incorporates the changes approved at that review, including the possibility of Amber status for when target dates are missed by up to 3 months.
- 4.3 The report presents a revised structure which aims to enhance transparency and insight by introducing standardised measures that reflect both strategic goals and day-to-day service performance—referred to here as core activities.
- 4.4 The revised structure is composed of two main components: a **Council Strategy Delivery Update**, followed by a set of **Core Performance Indicators**. The scope and respective metrics associated to each component can be found in the corresponding sections of this report.

5 Supporting Information

Introduction and Methodology

5.1 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 (CSDP) 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

5.2 To monitor if we are achieving what we have set out to do in the Council Strategy, each Priority Area is monitored through a set of measures, which are reported on a quarterly basis.

5.3 In accordance with West Berkshire Council's performance monitoring methodology, the measures are classified using a RAG (Red, Amber and Green) status to indicate level of achievement, as shown below.

Red (R)	Target missed by more than 5%
Amber (A)	Target missed by up to 5%
Green (G)	Target successfully met

Table 1. RAG status methodological rule.

5.4 The table above reflects the key rule for performance RAG status, applied to quantified measures, but it is important to note that, if a measure has a date as target, the RAG status will be defined as described below¹:

Red (R)	Not completed, more than 3 months past target date
Amber (A)	Not completed, up to 3 months past target date
Green (G)	Completed by target date or target date not reached

Table 2. RAG status rule for measures with target date.

¹ RAG classification rule approved by the Council on 15 May 2025.

- 5.5 The results obtained in the delivery of the Council Strategy make up the first portion of this performance report, the **Council Strategy Delivery Update**.
- 5.6 At the Council meeting on 15 May 2025, Members approved a set of 12 Areas of Focus (AoF) within the existing Priority Areas, these measures are monitored routinely each quarter, whereas other CSDP measures are reported by exception, i.e. Needs improvement (Red), Target unmet (Red), or near target (Amber).

Introducing the Council Strategy Delivery Update

- 5.7 The **Council Strategy Delivery Update** aligns with the goals and measures defined in the Council Strategy 2023–2027 and its Delivery Plan, mirroring the structure of previous performance reports, with its measures organised by the priorities set in the Council Strategy and measures classified as **High Priority (HPs)** or **Business as Usual (BaUs)**.
- 5.8 At the Council meeting on 15 May 2025, Members approved a set of 12 Areas of Focus (AoF) within the existing Priority Areas, which were to serve as basis for the review of the set of High Priority (HP) measures, to be approved by the Executive. These 12 Areas of Focus are listed in the table below.

12 Areas of Focus

1	We will strive to ensure that all children, regardless of background or circumstance, have the opportunity to achieve their full potential. This will include closing the attainment gap ²
2	We will deliver 1000 affordable homes across the district by 2030
3	We will complete the Playing Pitch Strategy review and provide three new artificial pitches across the district
4	We will progress the Masterplans for Newbury and Thatcham to deliver high quality local facilities
5	We will achieve significant improvement in our highways so that our road condition is rated within the top 10% of good roads in the country
6	We will continue on our path to achieving Council-controlled operations emissions to net zero in a realistic and sustainable manner by 2030
7	We will focus on the canal as an important part of West Berkshire life by working with partners to maintain and enhance this wonderful asset for the benefit of residents and businesses
8	We will increase the availability of reablement services to those who might benefit, as this will help them retain their independence; we will also ensure that those with the most urgent needs receive a timely response
9	We will develop and implement a programme of growing income by reshaping our assets and services
10	We will work with partners to promote healthy lifestyle choices including diet and physical activity
11	We will work with residents to enable 'vibrant villages' in collaboration with residents
12	We will continue to develop our economy including making progress with the Bond Riverside development and other measures which mark West Berkshire as "open for business"

Table 3. 12 Areas of Focus approved by Council on 15 May 2025

² The phrasing of this Area of Focus was reviewed following the approval by Council on 15 May 2025, to include the expressions "have the opportunity to".

Review of High Priority Measures

- 5.9 Following the approval by the Council of the 12 Areas of Focus, the Performance team, in consultation with the relevant Departments and officers, updated the set of High Priority measures, which was approved by Corporate Board on 02 September 2025 and is now submitted to the Executive for deliberation.
- 5.10 The table below presents the new proposed set of High Priority measures, demonstrating their relation to each of the Areas of Focus set by the Council. Please note the highlighted fields which present measures and or targets which were pending confirmation at the time of reporting.

Area of Focus		Corresponding High Priority Measures		
		Measure Description		Target
1	We will strive to ensure that all children, regardless of background or circumstance, have the opportunity to achieve their full potential. This will include closing the attainment gap ³	HP1	No. of weeks taken to be assessed by the Emotional Health Academy (Average)	6
		HP2	% of eligible 2- and 3-year-olds taking up Early Years entitlement ⁴	TBD
		HP3	Persistent absence rate (10% or more) ⁵	TBD
		HP4	% of 16–17-year-olds participating in education or training ⁶	95%
2	We will deliver 1000 affordable homes across the district by 2030	HP5	No. of affordable homes completed and ready for occupation	37
3	We will complete the Playing Pitch Strategy review and provide three new artificial pitches across the district	HP6	Refresh the Playing Pitch Strategy	30/06/2025
4	We will progress the Masterplans for Newbury and Thatcham to deliver high quality local facilities	HP7	Commission the next phase of the Thatcham Community Hub feasibility	31/12/2025
		HP8	Develop a Delivery Plan for Newbury Town Centre from the Master Plan	31/03/2026
		HP9	Complete the second phase of works on Newbury Wharf	31/03/2026

³ The phrasing of this Area of Focus was reviewed following the approval by Council on 15 May 2025, to include the expressions “have the opportunity to”.

⁴ A previous version of this report presented a different proposed indicator, which was modified following review by the relevant Department.

⁵ Persistent absence is when a pupil enrolment’s overall absence equates to 10% or more of their possible sessions, [as defined by the Department for Education](#). A previous version of this report presented a different proposed indicator, which was modified following review by the relevant Department.

⁶ A previous version of this report presented a different proposed indicator, which was modified following review by the relevant Department.

Area of Focus		Corresponding High Priority Measures		
		Measure Description		Target
5	We will achieve significant improvement in our Highways so that our road condition is rated within the top 10% of good roads in the country	HP10	% of permanent pothole/road edge repairs completed within 28 days of order date, excl. exemptions	95%
6	We will continue on our path to achieving Council controlled operations emissions to net zero in a realistic and sustainable manner by 2030	HP11	Go live with Grazeley solar farm	31/12/2025
		HP12	No. of additional kWp installed for generating renewable energy	450/year
7	We will focus on the canal as an important part of West Berkshire life by working with partners to maintain and enhance this wonderful asset for the benefit of residents and businesses	HP13	Planning Application for sheet piling for the Town Bridge to Victoria Park sub-section	31/12/2025
		HP14	Complete design of the Northbrook Street to Northcroft sub-section	31/03/2026
8	We will increase the availability of reablement services to those who might benefit, as this will help them retain their independence; we will also ensure that those with the most urgent needs receive a timely response	HP15	Percentage of referrals allocated in the previous 12 months without any waiting time	TBD
		HP16	Percentage of new customers who concluded Reablement and need no ongoing care from the council	TBD
9	We will develop and implement a programme of growing income by reshaping our assets and services	HP17	[Placeholder]	TBD
		HP18	[Placeholder]	TBD

Area of Focus		Corresponding High Priority Measures		
		Measure Description		Target
10	We will work with partners to promote healthy lifestyle choices including diet and physical activity	HP 19	No. of attendances at Outreach sessions	N/A
11	We will work with residents to enable 'vibrant villages' in collaboration with residents	HP 20	Develop the Viable Villages Policy	31/03/2026
12	We will continue to develop our economy including making progress with the Bond Riverside development and other measures which mark West Berkshire as "open for business"	HP 21	Develop and deliver a Rural Business Forum	31/12/2025
		HP 22	Commission and complete a marketing exercise for Bond Riverside	31/12/2025



COUNCIL STRATEGY DELIVERY PLAN (CSDP)

UPDATE Q1 – 2025/2026



6 Council Strategy Delivery Update

6.1 This section of the report presents the results related to the delivery of the goals established on the West Berkshire Council's 2023-2027 Strategy, whose measures are further detailed in the Council Strategy Delivery Plan.

High Priority Measures

6.2 On 15 May 2025, the Council deliberated on that strategy and proceeded to⁷:

- (a) Acknowledge the achievement of the results described in 43 of the measures, which were subsequently removed from the scope of future performance reporting.
- (b) Approve the 12 Area of Focus which constitutes the basis for the updated High Priority measures presented in this update.
- (c) Approve proposed modifications to several measures' description, target or classification, which resulted in a revised list Council Strategy Delivery Measures (CSDM).

6.3 The results presented below reflect these changes. They were provided by officers from the relevant departments and submitted to sign off by their respective Service Directors. For details on the signing off status of the data, refer to the Consultation and Engagement field of the Implications and Impact Assessment.

6.4 As per the Council's Performance Framework, all High Priority measures are presented in the report, regardless of their RAG status. Business-as-Usual measures are reported by exception – those with Red or Amber status are presented in the body of this report, accompanied by the comments provided by officers, whilst measures with Green status are presented in Appendix B.

6.5 The following cards show the progress for each measure.

⁷ For details, see Annex B



Council Strategy Delivery Plan Update Q1 – 2025/2026

HP1

No. of weeks taken to be assessed by the Emotional Health Academy (Average)

5.6

Target 6

HP2

Percentage of referrals allocated in the previous 12 months without any waiting time

No info

Target = TBD

HP3

Persistent absence rate (10% or more)

No info

Target = TBD

HP4

% of 16–17-year-olds participating in education or training

90.7%

Target = 95%

HP5

No. of affordable homes completed and ready for occupation

15

Target = 37

HP6

Refresh the Playing Pitch Strategy

Behind Schedule

Target = 30/06/2025

HP7

Commission the next phase of the Thatcham Community Hub feasibility

On schedule

Target = 31/12/2025

HP8

Develop a Delivery Plan for Newbury Town Centre from the Master Plan

On schedule

Target = 31/03/2026

HP9

Complete the second phase of works on Newbury Wharf

On schedule

Target = 31/03/2026



HP10

% of permanent
pothole/road edge
repairs completed
within 28 days of order
date, excl. exemptions

86.6%

Target = 95%

HP11

Go live with Grazeley
solar farm

**Behind
Schedule**

Target = 31/12/2025

HP12

No. of additional kWp
installed for generating
renewable energy

On schedule

Target = 450/year

HP13

Planning Application for
sheet piling for the Town
Bridge to Victoria Park
sub-section

On schedule

Target = 31/12/2025

HP14

Complete design of the
Northbrook St. to
Northcroft sub-section

On schedule

Target = 31/03/2026

HP15

Percentage of referrals
allocated in the previous
12 months without any
waiting time

No info

Target = TBD

HP16

% of new customers who
concluded Reablement
and need no ongoing
care from the Council

64.7%

Target = 60%

HP17

*AoF - We will develop
and implement a
programme of growing
income by reshaping our
assets and services*

[Placeholder]

Target = TBD

HP18

*AoF - We will develop
and implement a
programme of growing
income by reshaping our
assets and services*

[Placeholder]

Target = TBD



Council Strategy Delivery Plan Update Q1 – 2025/2026

HP19

No. of attendances at Outreach sessions (i.e. locations other than Leisure Centres)

989

Target = N/A

HP20

Develop the Viable Villages Policy

On schedule

Target = 31/03/2026

HP21

Develop and deliver a Rural Business Forum

On schedule

Target = 31/12/2025

HP22

Commission and complete a marketing exercise for Bond Riverside

No info

Target = 31/12/2025



Status of Targeted High Priority Measures

Updated 12/09/2025

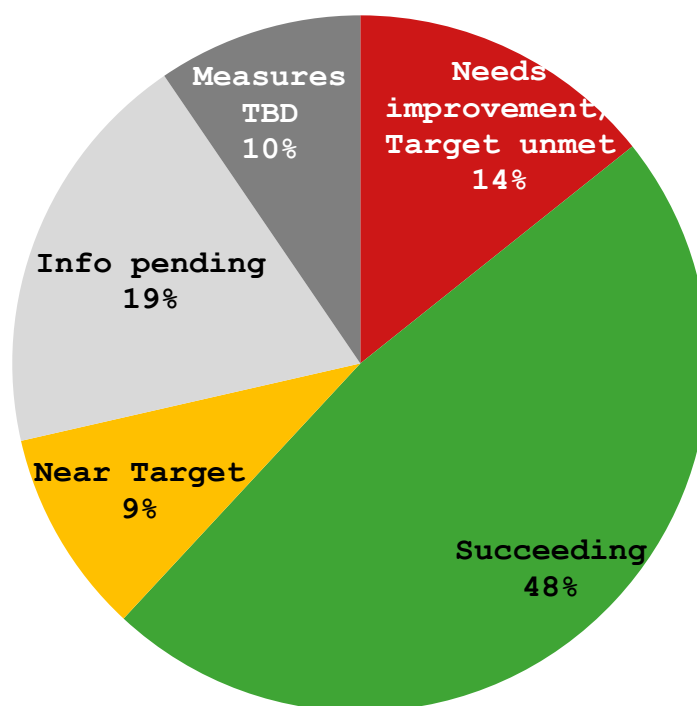


Figure 1. Year-to-date progress of targeted High Priority Measures

- 6.6 From the proposed number of 22 High priority measures, 21 are targeted. Among the targeted measures, 10 were reported as Succeeding (Green), 2 as Near Target and 3 as Need Improvement/Target unmet (Red). Other measures are still in development in consultation with the respective departments.
- 6.7 Regarding the Area of Focus 1, data on attainment levels are produced on a yearly basis, therefore, deemed unsuitable for quarterly reporting. When updated results are available, they will be reported on the quarterly report immediately afterwards.
- 6.8 Note that updates for overall results on highway quality are also available once a year and will be reported in a similar fashion.
- 6.9 Finally, regarding the number of attendances at Outreach sessions, a target has not been set as this is the first period of monitoring. The results observed throughout the year will serve as baseline for the formulation of an appropriate target.



Council Strategy Delivery Plan Update Q1 – 2025/2026

Measure name	YTD Actual	YTD Target	YTD RAG	Comment
No. of affordable homes completed and ready for occupation	15	37	Red	We are expecting an increase in affordable housing units through the pipeline in the next quarter, which will help bring our figures closer to the target.
Refresh the Playing Pitch Strategy (30/06/25)	Feb-26	Jun-25	Red	Draft report will be received by WBC on 08/08/2025. Consultation will follow and the final strategy is scheduled for the Executive meeting to be held on 12/2/2026. The completion date has been adjusted due to delays in data responses.
Go live with Grazeley solar farm (31/12/25)	Mar-26	Dec-25	Amber	Delayed through the procurement process and lack of supplier engagement
Commission the next phase of the Thatcham Community Hub feasibility (31/12/2025)	Dec-25	Dec-25	Green	Phase one has been completed. We're currently looking at options for phase two and what the procurement exercise will be.
Develop a Delivery Plan for Newbury Town Centre from the Master Plan (31/03/26)	Mar-26	Mar-26	Green	Currently looking into wayfinding and tracking the delivery of the Wharf/Pedestrianisation. A more comprehensive document will follow.
No. of additional kWp installed for generating renewable energy	0	0	Green	Bulk of the work being done in the school holidays, subject to insurance issues being resolved
Complete the first phase of works on Newbury Wharf (31/07/25)	Jul-25	Jul-25	Green	Phase one of the Wharf (Peace Garden) was completed and opened to the public on 6 July 2025 (event coordinated with the opening of Tudor Garden at Shaw House)
Complete the second phase of works on Newbury Wharf (31/03/26)	Mar-26	Mar-26	Green	Phase one has been completed, and phase two is being initiated. Currently reviewing our planning permission.
Develop the Viable Villages Policy (31/03/2026)	Mar-26	Mar-26	Green	
Develop and deliver a Rural Business Forum (31/12/25)	Sep-25	Dec-25	Green	Currently in the planning phase looking at bringing together an agenda, invite list and keynote speakers.



Council Strategy Delivery Plan Update Q1 – 2025/2026

Measure name	YTD Actual	YTD Target	YTD RAG	Comment
No. of attendances at Outreach sessions (i.e. locations other than Leisure Centres)	989	Baseline	N/A	This is a new measure for 2025/26, which will be monitored and not targeted this year.

Business as Usual

6.10 The remaining Council Strategy Delivery Measures (CSDM) are called “Business as Usual” and, in accordance with the methodology for performance reporting set by the Council, are reported by exception, i.e., only those measures categorised as needs improvement (Red), Target unmet (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 B.

Business as Usual Measures

Status of all Council Strategy Delivery measures (Excl. Areas of Focus, measures under review and completed activities)

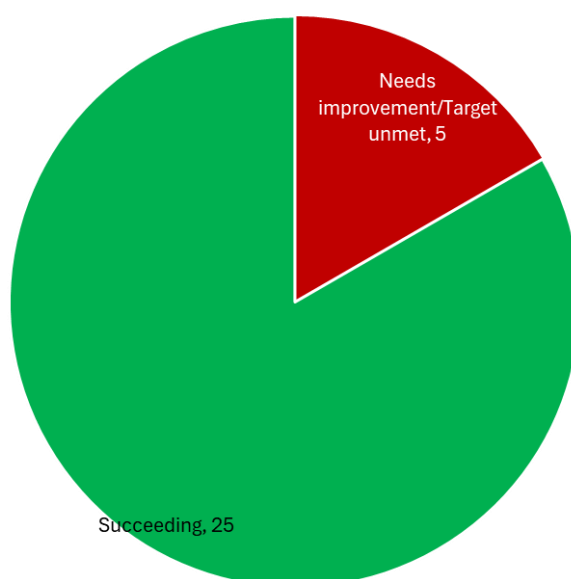


Figure 2. Status of Business-as-Usual Measures



6.11 The table below details information on Business-as-Usual Measures rated as ‘Needs improvement’ (Red) or “Target unmet” (Red). There are no measures with a status of ‘Near target’ (Amber) in this quarter.

CSDP measures reporting as “Needs improvement” (Red) or “Target unmet” (Red)				
CSD P No.	Measure	Actual YTD	Target YTD	Comment
1	No. of people subscribed to WBC e-newsletters	63,004	76,000	Migrated to a new platform which included a data cleanse and removed, for example, email addresses no longer in use. There were also some email addresses which could not be migrated due to restrictions on how the data could be processed.
2	No. of Council services/functions digitised and/or transformed	2	5	Pressure from other work including projects (for example garden waste subscriptions) and supporting and improving existing digital services (for example the team dealt with 134 IT Helpdesk support tickets in this quarter), meant the Digital Services team was unable to meet this target for new digital services. Additionally, as the team is under-resourced in relation to business analysis (currently 1 FTE), this has slowed down the ability for the team to transform services, particularly for those in the team’s pipeline of work that are more complex and therefore require more time to scope and define their requirements. Overall, the Digital Services team is under resourced to meet the demands from project work, BAU, and in the case of this KPI, transformation.
4	Produce a Council Strategy Delivery Plan for review by Executive Members	Dec-25	Jun-25	The review of the existing Delivery Plan measures by the Council only took place in May 2025. At that time, there was the introduction of 12 new Areas of Focus, as developed by the Executive, for informing the delivery of the Council Strategy. The performance team has since developed a methodology for the incorporation of those Areas of Focus and updated the set of measures accordingly. Those proposed changes are expected to be addressed by the Executive during the Q1 reporting period and will be the basis for the revised Council Strategy Delivery Plan.



CSDP measures reporting as “Needs improvement” (Red) or “Target unmet” (Red)				
CSD P No.	Measure	Actual YTD	Target YTD	Comment
5	No. of corporate and school staff enrolled onto training funded through the apprenticeship levy	7	14	The introduction of the new framework for apprenticeships has delayed some enrolment start dates. We are seeing a reduction of apprenticeships in our schools and lower-level apprenticeships corporately with more drive for higher level degree courses.
7	% of WBC provider services inspected by Care Quality Commission (CQC) and rated as good or better	80.0%	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>

CSDP measures reporting as “Near target” (Amber)				
No.	Measure	Actual YTD	Target YTD	Comment
	% of council light vehicle fleet that are ultra-low emission	47.6%	50%	<p>Q1: 10 / 21</p> <p>Impacted by changes of EVCP suppliers, other Council actions (such as implementation of savings plans) and vehicle availability. There are 11 non-ULEV light vehicles: 3 replacement vehicles are on order/being ordered with delivery expected in FY25/26.1 vehicle is due to be ordered later in FY2025/26, 5 vehicles are subject to (potential) changing services preventing ULEV purchase decisions. 2 are off-road vehicles with no suitable replacement ULEV identified on the market, so resolution timescale unknown.</p>



- 6.12 Overall, the local **economy remained strong**. The unemployment and claimant rates remained relatively stable (reflecting [the national position](#)⁸). Empty business rated properties increased by 35% on the same period last year.
- 6.13 The sale of parking tickets in WBC managed car parks increased by 15% on the same period last year. Footfall data was not available at the time of reporting. The number of valid planning applications received increased by 12% on the same period last year but was below the usual number for this period.
- 6.14 The **social care indicators**, for children's social care referral and enquiries, although fewer than in 2022-2024 continued to increase. These children are a high priority and progressed in a timely manner to ensure they are safeguarded.
- 6.15 The decrease in the number of first-time entrants aligns with the national trend. The most recent national data (2023/24) shows that first-time entrants to the youth justice system have fallen to the lowest level on record. This decline is largely attributed to the increased use of diversionary measures aimed at reducing the criminalisation of children.
- 6.16 The number of households on the Housing Register was consistent with the previous quarter, as was the number of households in temporary accommodation.
- 6.17 Within the **Place** indicators, the number of people using our Sports and Leisure Centres of all ages, continued to increase. The number reported fly-tipping incidents returned to normal levels for the time of year.
- 6.18 **Corporate Health**: Staff turnover is slightly above the norm (13%) at 13.3%.
- 6.19 The annualised number of working days used for sickness absence is 8.5. With 2.8 being attributed to general stress, depression and mental health sickness, and 0.8 specifically to work related stress.
- 6.20 Following the implementation of a new recording system, data for mandatory training, and appraisals became available. The overall rate of completion was 37% for appraisals and 74% for mandatory training, both are targeted at 95%.

⁸ 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.

Core Performance Indicators

Q1 – 2025/2026



Core Performance Indicators Q1 – 2025/2026

7 Core Performance Indicators

Introduction

- 7.1 This second component of the Performance Report, the **Core Performance Indicators**, aim to provide a snapshot of service-level performance. They are standards for assessing overall performance and are linked to statutory obligations. Rather than linked to specific, time-bound, commitments expressed in the Council Strategy, they reflect the core, day-to-day activities of the different Departments and Services.
- 7.2 The Core Performance Indicators are categorised as **Key Operational Performance Indicators (KOPIs)** and **Standard Performance Indicators (SPIs)**.

Key Operational Performance Indicators (KOPIs)

- 7.3 The **Key Operational Performance Indicators (KOPIs)** are a subset of a larger group of Operational Performance Indicators (OPIs), which are monitored at Department Level. Out of those larger sets of indicators, the Council selected the ones deemed instrumental to the delivery of its Strategy and included them in its Delivery Plan.
- 7.4 As is the case with Council Strategy Delivery Measures, Key Operational Performance Indicators (KOPIs) are classified **using RAG status and reported by exception**. Accordingly, those indicators for which performance in this quarter was categorised as Red or Amber can be found below, accompanied by commentary from the service, if one was provided. The ones for whose targets were successfully met can be found in Appendix C.
- 7.5 To allow for a more nuanced and contextualised understanding, relevant Measures of Volume (MoVs) are available to support the reading of the Key Operational Performance Indicators (KOPIs) (Appendix D).
- 7.6 To allow for a more nuanced and contextualised understanding, relevant Measures of Volume (MoVs) are available to support the reading of the Key Operational Performance Indicators (KOPIs)



Core Performance Indicators Q1 – 2025/2026

Key Operational Performance Indicators

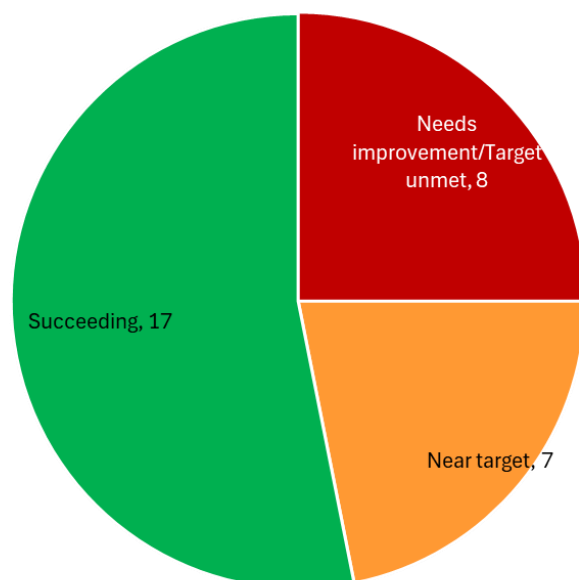


Figure 3. Key Operational Performance Indicators Q1 - 2025/2026



Core Performance Indicators Q1 – 2025/2026

Key Operational Performance Indicators reporting as “Needs improvement” (Red) or “Target unmet” (Red)

No.	Measure	Actual YTD	Target YTD	Comment
8	% of repeat referrals to Children's Services within 12 months of a previous referral	22.1%	20%	Q1: 81 / 366. This area continues to be under scrutiny; a high number of repeat referrals are linked to domestic abuse incidents. This area continues to be reviewed to ensure re-referrals are appropriate and to date they have all been appropriate.
9	% of repeat plans for children subject to a Child Protection Plans for a second subsequent time (within 2 years)	21.4%	15%	Q1: 3 / 14. Repeat plans are higher than our target this refers to 6 families, two of whom are sibling groups of 4 and a further 2 are sibling groups of 3. Repeat plans are counted per child and not families and this then reflects in the statistics. 4 of the 6 families returned to a CP plan 5, 6, 7 & 7 years respectively after the initial period within CP. This area is reviewed through audit to understand factors leading to repeat referrals and currently this is due to domestic abuse incidents. All data and audits suggest the right decisions were made at the right time when stepping down previously but new incidences because of relapse of

%of repeat referrals to Children's Services within 12 months of a previous referral	
England (2024)	22.4%
WBC	22.1%
Data Source: Children in Need - Reporting Year 2024 (DfE)	

%of repeat plans for children subject to a Child Protection Plans for a second subsequent time (within 2 years)	
England (2024)	24.7%
South East (2024)	25.3%
WBC	21.4%
Data Source: Children in Need - Reporting Year 2024 (DfE)	



Core Performance Indicators Q1 – 2025/2026

Key Operational Performance Indicators reporting as “Needs improvement” (Red) or “Target unmet” (Red)

No.	Measure	Actual YTD	Target YTD	Comment
				alcohol or drugs and non-abusive parents forming new relationships where domestic violence has again been present have been the predominant reason for returns.
13	No. of children's social workers allocated more than 18 cases	24	0	We continue to have some social workers on high caseloads and continue to explore and review and do what we can to address this, but it is a challenge, and the level of complexity creates further challenges. This is a priority area which is constantly explored.
16	No. of Children in Care aged 16 and over placed in unregistered provision	1	0	One child whilst outside of the target is still improved picture. This young person is placed in a provision which is waiting their Ofsted registration. He is settled, safe and has stability. Waiting on Ofsted to register provision
20	No. of rough sleepers at the end of each quarter (maximum)	7	6	Although this figure remains below the monthly rough sleeping target, we have observed a positive trend in recent months with a continued decrease in rough sleeping. We are

Estimated rate of people sleeping rough per 100,000 people (autumn 2024)	
England (2024)	6.8
South East (2024)	7.1
WBC	8

WBC - Q1 2025/2026	
No. of rough sleepers at the end of each quarter (maximum)	
Total	7
Per 100,000 people	11.4
Data Source: Statutory homelessness in England: July to September 2024	



Core Performance Indicators Q1 – 2025/2026

Key Operational Performance Indicators reporting as “Needs improvement” (Red) or “Target unmet” (Red)

No.	Measure	Actual YTD	Target YTD	Comment
				hopeful this downward trend will continue into the next quarter.
21	% of households where relief duty ended with secure accommodation for at least 6 months	38.7%	55%	Q1: 36 / 93. Relieving homelessness is not possible where private landlords are selling properties rather than reletting them. This puts a high demand on the waiting list for social housing. Landlord incentive is in place and being reviewed to meet the demands of the sector.
40	% of permanent pothole/road edge repairs completed within 28 days of order date, excl. exemptions	76.8%	95%	Q1: 393 / 512. A supply chain issue in April 2025 has resulted in the Q1 target being missed. Highways Term Maintenance Contract (TMC) has employed additional resource in May and June to address the outstanding/overdue defects. April completed on time 35%, May completed on time 84%, June completed on time 95%.

% of households where relief duty ended with secure accommodation for at least 6 months - Jul to Sep 2024	
England	31.2%
South East	28.5%
West Berkshire	41.7%
Data Source: Statutory homelessness in England: July to September 2024	



Core Performance Indicators Q1 – 2025/2026

Core Business measures reporting as “Near target” (Amber)				
No.	Measure	Actual YTD	Target YTD	Comment
7	% of total turnover in West Berkshire Council	13.3%	13%	Q1: 207 / 1,558. 43 generic carers and 49 kinship carers active at this point of time - June 30. New carer approval due on July 4th means target is met within this quarter.
12	No. of active fostering households (including family and friends)	92	93	Q1: 70 / 105. Active recruitment is ongoing. Last year we had a number of Shared Lives Carers that left the service. Our next panel is in September and to approve x3 carers and x1 support carer registering.
17	% of desired outcomes of a S42 safeguarding enquiry, expressed by the subject, ‘fully’ achieved	66.7%	68%	A full-time member of team went on secondment to the Revenues Team, and we are not able to replace them until 14/08/2025
22	Av. No. of days taken to make a full decision on new Housing Benefit claims	19.3	18.5	Active recruitment is ongoing. Last year we had a number of Shared Lives Carers that left the service. Our next panel is in September and to approve x3 carers and x1 support carer registering.

Overall Turnover in Local Government UK - May 2025	18%
Data Source: Local Government Workforce Data - May 2025(LGA)	

Fostering households (by 100,000 population)	
England (2023-2024)	59.1
WBC	56.7
Data Source: Children in need - Reporting Year 2024 (DfE)	

% of S42 safeguarding enquiry in which the individual or individual's representative was asked what their desired outcomes were and those outcomes were "fully achieved"	
England	69%
South East	65%
WBC	74%
Data Source: Safeguarding Adults, England, 2023-24	



Core Performance Indicators

Q1 – 2025/2026

Core Business measures reporting as “Near target” (Amber)				
No.	Measure	Actual YTD	Target YTD	Comment
25	Increase in the number of shared lives carers (households) compared to Mar 2023 supporting West Berkshire residents	34	35	Q1: 10,299 / 18,886. Further initiatives through the Waste Strategy are being implemented to improve recycling rates. Qrt 1 data is provisional. All results are subject to change once validated by DEFRA after Qrt 4.
35	% of household waste recycled, composted and reused	54.5%	55%	Improved access control at Northcroft and Kennet has increased accuracy of data. There was a significant increase in recorded attendance from May (78378) to June (87100).
45	No. of visits to West Berkshire sports and leisure centres	238,595	250,000	Q1: 207 / 1,558. 43 generic carers and 49 kinship carers active at this point of time - June 30. New carer approval due on July 4th means target is met within this quarter.

Standard Performance Indicators (SPIs)

- 7.7 The **Standard Performance Indicators (SPIs)** are performance indicators used industry-wide and adopted by official statistical organisations. They are regularly collected and monitored due to statutory reporting requirements.
- 7.8 This report proposes that the West Berkshire Council starts to report against the metrics from the Local Government Outcomes Framework published by the Ministry of Housing, Communities and Local Government (MHCLG) in July 2025 (See Appendix A). These datasets be included as an appendix to the performance report on Q2, when the corresponding datasets should be available through a Ministry's dashboard.
- 7.9 The adoption of these standard indicators aims to enhance accountability and strengthen evidence-based decision-making by allowing for comparative assessment of the Council's performance vis-à-vis National averages and the results of statistical neighbours.

8 Proposals

- 8.1 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.
- 8.2 To note the action put in place to address under performance for measures rated Amber and Red.

9 Other options considered.

- 9.1 Reject or amend the set of proposed High Priority Measures

Reject the proposed new reporting structure, in which case the previous format, based exclusively on measures listed in the Council Strategy Delivery Plan, classified as High Priority or Business as usual.

10 Conclusion

- 10.1 This quarter's results show that good progress had been made towards the delivery of the measures under all five Council Strategy Priority Areas.
- 10.2 Action plans are in place to address performance for measures rated Amber and Red. Councillors are asked to note these actions and overall performance.
- 10.3 The revised structure of the quarterly performance reports aims to enhance transparency and insight by introducing standardised measures that reflect both strategic goals and day-to-day service performance.

11 Appendices

11.1 Appendix A: Review of Council Strategy Delivery Measures

11.2 Appendix B: Business as Usual Measures with Green Status

11.3 Appendix C: Key Operational Performance Indicators with Green Status

11.4 Appendix D: Results Overview – Measures of Volume

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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