

## Appendix B - Council Strategy Delivery Plan measures Business as Usual

Year to Date Performance by RAG rating (Q1 2025/2026)

| No. | Measure Name   | Q1 2025/26 |            |             |
|-----|--|------------|------------|-------------|
|     |  | YTD Actual | YTD Target | YTD RAG     |
| 23  | Expenditure on agency staff (Actual)   | £1432703   | £1,875,000 | Green       |
| 16  | No. of activities delivered in the district to increase education about recycling and waste minimisation | 15         | 7          | Green       |
| 6   | No. of young people attending/involved in work experience and project work opportunities                 | 13         | 5          | Green       |
| 43  | Refurbish Northcroft Leisure Centre (30/06/25)   | Jun-25     | Jun-25     | Green       |
| 29  | Hold a Local Business Conference to promote the district and create more jobs (30/06/26)                 | Feb-26     | Jun-26     | Green       |
| 22  | No. of Health in All Policies (HIAP) Champions active across West Berkshire Council                      | 0          | 0          | Green       |
| 45  | % of affordable dwellings (social rent and shared ownership) that are social rent                        | Reports Q3 | Reports Q3 | No data due |
| 17  | No. of supported internships for young people with EHCP (Education, Health and Care Plans)               | 9          | 4          | Green       |
| 25  | No. of local authority maintained schools  | 64         | 64         | Green       |
| 30  | Review Adverse Weather plan to ensure the Drought Framework is up to date (31/03/26)                     | Mar-26     | Mar-26     | Green       |
| 7   | Update the Environment Strategy and Delivery Plan (31/05/25)   | May-25     | May-25     | Green       |
| 46  | % of flood prevention and drainage improvement schemes, listed in the capital programme, completed       |            | 20%        | No data     |
| 48  | No. of schemes delivered for residents to install solar panels and other clean energy systems            | Reports Q4 | Reports Q4 | No data due |
| 39  | Adopt the Highway Asset Management Plan (31/12/25)   | Dec-25     | Dec-25     | Green       |
| 9   | % of Car Club vehicles that are electric   | 20.0%      | 20%        | Green       |
| 18  | Adopt the West Berkshire Local Plan (30/06/25)   | Jun-25     | Jun-25     | Green       |
| 21  | Increase accessibility accreditation levels for our sports and leisure facilities (31/12/2025)           | Dec-25     | Dec-25     | Green       |
| 40  | No. of Community forums held   | 0          | 0          | Green       |
| 26  | No. of new EV charging points installed on streets without off-street parking                            | 8          | 0          | Green       |
| 47  | Retender the outcomes based Voluntary Sector Prospectus (31/03/26)                                       |            | Mar-26     | No data     |
| 44  | Adopt the Rights of Way Improvement Plan (31/12/2025)  | Dec-25     | Dec-25     | Green       |
| 41  | Deliver the annual Members Bids funding programme  | Nov-25     | Nov-25     | Green       |
| 11  | % of all suitable WBC public car parks with 20 or more spaces to have EV charging available              | 63.6%      | 60%        | Green       |
| 19  | No. of initiatives implemented with partners to reduce and prevent crime in West Berkshire               | 2          | 1          | Green       |
| 27  | Commence trial of extended pedestrianisation hours Newbury Town Centre (31/05/25)                        | May-25     | May-25     | Green       |

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| 42  | No. of people attending physical events and activities across Culture and Library Services | 14,853     | 13,500     | Green   |
| 12  | Adopt a Local Transport Plan (31/07/25)  | Jul-25     | Jul-25     | Green   |
| 20  | No. of arts-based events provided in community libraries by arts providers                 | 34         | 15         | Green   |
| 28  | No. of district-wide initiatives to enable local action on carbon reduction                | 1          | 1          | Green   |