

2025/26 Performance Report Q2

Committee considering report:	Executive
Date of Committee:	12 February 2026
Portfolio Member:	Councillor Vicky Poole
Report Author:	Jenny Legge / Beatriz Teixeira
Forward Plan Ref:	EX4710

1 Purpose of the Report

- 1.1 To provide assurance that the priority areas in the [Council Strategy 2023-2027](#) are being managed effectively as at the end of September 2025, 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 approve the updated list of High Priority measures, which refer to the Areas of Focus for the implementation of the Council Strategy.

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 year-to date as at the end of the financial quarter on measures used to monitor the [Council Strategy Delivery Plan 2023-2027](#). It is divided into two main sections: **Council Strategy Delivery Plan Update (CSDP)**, and **Core Performance Indicators (CPI)**. The scope and respective metrics associated to each component can be found in the corresponding sections of this report.
- 4.2 The remaining sections contain a brief analysis of the contextual measures themed as Economy, Social Care and Place, and assurance of overall corporate health with regards to turnover and sickness absence.

5 CSDP Measure Review: High Priority Measures

- 5.1 *For an explanation of the measure categories and the RAG rating methodology, please refer to Appendix A: Purpose and Methodology.*
- 5.2 The table below presents the updated High Priority measures for approval, demonstrating their relation to each of the Areas of Focus set by the Council. The highlighted measures are proposed for Executive approval.

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 ¹	HP1	No. of weeks taken to be assessed by the Emotional Health Academy (Average)	6
		HP2	% of eligible 2-year-olds taking up Early Years entitlement ²	75%

¹ A previous version of this report presented different proposed indicators, which was modified following review by the relevant Department.

² The measure originally proposed by the Department included both 2 and 3-year-olds. A detailed explanation for the change is provided in paragraph 5.6.

Area of Focus		Corresponding High Priority Measures		
		Measure Description		Target
		HP3	% of Persistent Absentee (PA) pupils (10% or more possible school sessions missed) ³	19.47% (national average)
		HP4	% of 16–17-year-olds participating in education or training	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	30/06/25
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	31/12/25
		HP8	Develop a Delivery Plan for Newbury Town Centre from the Master Plan	31/03/26
		HP9	Complete the second phase of works on Newbury Wharf	31/03/26
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	31/12/25
		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 ⁴	HP13	Submit Planning Application and completed detailed design for the replacement of the sheet piling on the north side of the canal	31/03/26
		HP14	Complete the construction work to replace the sheet piling on the north side of the canal	31/12/26
8	We will increase the availability of reablement services to those who might benefit, as this will help them	HP15	% of referrals allocated in the previous 12 months without any waiting time (rolling 12 months)	60%

³ Persistent absence is when a pupil'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.

⁴ The measures proposed in Q1 read as follows "HP 13. Planning Application for sheet piling for the Town Bridge to Victoria Park sub-section" and "HP 14. Complete design of the Northbrook Street to Northcroft sub-section". A detailed explanation for the change is provided in paragraph 5.6.

Area of Focus		Corresponding High Priority Measures		
		Measure Description		Target
	retain their independence; we will also ensure that those with the most urgent needs receive a timely response	HP16	% of new customers who concluded Reablement and need no ongoing care from the council ⁵	60%
9	We will develop and implement a programme of growing income by reshaping our assets and services	HP17	Develop and adopt the Corporate Transformation Programme	31/03/26
		HP18	Undertake a strategic asset review with associated disposal plan	31/01/26
10	We will work with partners to promote healthy lifestyle choices including diet and physical activity	HP 19	No. of attendances at Outreach sessions	Not targeted – baseline monitoring
11	We will work with residents to enable ‘vibrant villages’ in collaboration with residents	HP 20	Complete the work of the Policy Development Group on Viable Villages and consider the recommendations	31/07/26
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	31/12/25
		HP 22	Commission and complete a marketing exercise for Bond Riverside	31/12/25

- 5.3 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.
- 5.4 Note that updates for overall results on highway quality (Area of Focus 5) are also available once a year and will be reported in a similar fashion.
- 5.5 Finally, regarding HP 19, 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. The Outreach sessions are delivered in the community (village halls etc) or at partner organisations, e.g., Loose Ends. Locations include Mortimer, West Ilsley, Theale, Discovery Centre, Newbury College and Pangbourne. The sessions range from multi-sports for children and young people to senior circuits for older adults. There are seven outreach physical activity sessions a week, five of which are senior circuit sessions. To help reduce isolation, there are currently three community cafes running at Theale, Thatcham and Mortimer, and a community walk at Thatcham Discovery Park, which older adults, and adults with additional needs, attend.

⁵ Measure HP16 corresponds to Adult Social Care Outcomes Framework ([ASCOF](#)) [Measure 2A \(formally 2D\) – The outcome of short term services: sequel to service](#) (% of new clients with no identified need/low level support requirements following enablement).

5.6 Seven of the proposed High Priority measures are pending a decision. Those measures are listed in the table below, alongside the confirmation needed.

Proposed Measure Description	Proposed Target	Comment/Action Pending
HP 2 - % of eligible 2- and 3-year-olds taking up Early Years entitlement	75%	The measure proposed by the Department could not be made available in the compound manner proposed, as 2- and 3-year-olds are part of different schemes (more info on West Berkshire Council's webpage for Early Years and Childcare ⁶). Proposed action: ➤ Approve replacement measures: • % of eligible 2- year-olds taking up Early Years entitlement (Target 75%)
HP 3 - % of Persistent Absentee (PA) pupils (10% or more possible school sessions missed)	19.47%	Measure only was proposed by the Department and approved in the Q1 Performance Report. Proposed action: ➤ Target to be approved
HP 13 - Planning Application for sheet piling for the Town Bridge to Victoria Park sub-section	31/12/25	Replacement KPIs have been proposed by the service that relate to the maintenance of the south side of the canal, instead of the north, which underpin the cycle path to support sustainable transport options: Proposed action: ➤ Approve replacement measures: • HP 13. Submit Planning Application and completed detailed design for the replacement of the sheet piling on the north side of the canal (31/03/2026) • HP 14. Complete the construction work to replace the sheet piling on the north side of the canal (31/12/2026)
HP 14 - Complete design of the Northbrook Street to Northcroft sub-section	31/03/26	
HP 15 - % of referrals allocated in the previous 12 months without any waiting time	60%	Measure proposed by the Department and approved in the Q1 Performance Report. The service has informed that the workflow of the upcoming social care management system (Mosaic) will not allow for the measure to be monitored as described. There is no comparable measure. Proposed action: ➤ Discontinue reporting this measure from Q4.

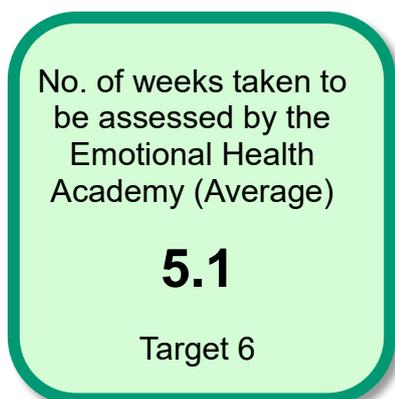
⁶ More on the topic, see: [Help paying for childcare: Free education and childcare for 2 year olds if you get extra support - GOV.UK](#) and [Help paying for childcare: 15 hours free childcare for 3 and 4-year-olds - GOV.UK](#)

Proposed Measure Description	Proposed Target	Comment/Action Pending
HP 17 and 18 – Measures pending		The responsible department has proposed the following measures. Proposed action: <ul style="list-style-type: none"> ➤ Approve replacement measures: <ul style="list-style-type: none"> • Develop and adopt the Corporate Transformation Programme (31/03/26) • Undertake a strategic asset review with associated disposal plan (31/01/26)

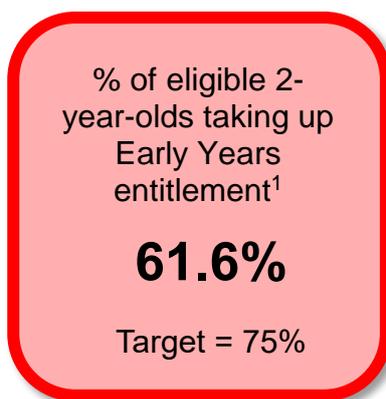
6 CSDP Progress Update: High Priority Measures

6.1 The following cards show the year-to-date progress for each of the 22 High Priority measures as at the end of this quarter.

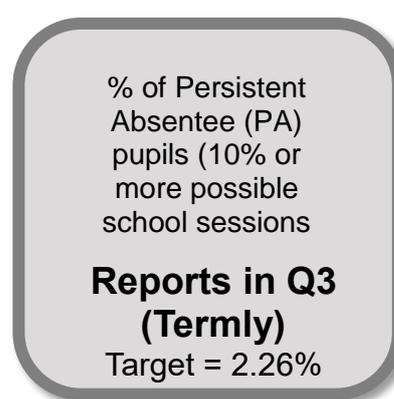
HP1



HP2



HP3



HP4



HP5



HP6



HP7

Commission the next phase of the Thatcham Community Hub feasibility

Behind 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

84.2% YTD

Target = 95%

HP11

Go live with Grazeley solar farm

Delayed

Target = 31/12/2025

HP12

No. of additional kWp installed for generating renewable energy

478

Target = 450/year

HP13

Submit Planning Application for the replacement of the sheet piling on the north side of the canal

On schedule

Target = 31/03/2026

HP14

Complete the construction work to replace the sheet piling on the north side of the canal

On schedule

Target = 31/12/2026

HP15

% of referrals allocated in the previous 12 months without any waiting time (rolling 12 months)

62.4%

Target = 60%

HP16

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

66.4%

Target = 60%

HP17

Develop and adopt the Corporate Transformation Programme

On schedule

Target = 31/03/26

HP18

Undertake a strategic asset review with associated disposal plan

On schedule

Target = 31/01/26

HP19

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

989

Not targeted - baseline monitoring

HP20

Complete the work of the Policy Development Group on Viable Villages and consider the recommendations

On schedule

Target = 31/07/2026

HP21

Develop and deliver a Rural Business Forum

On schedule

Target = 31/12/2025

HP22

Commission and complete a marketing exercise for Bond Riverside

On schedule

Target = 31/12/2025

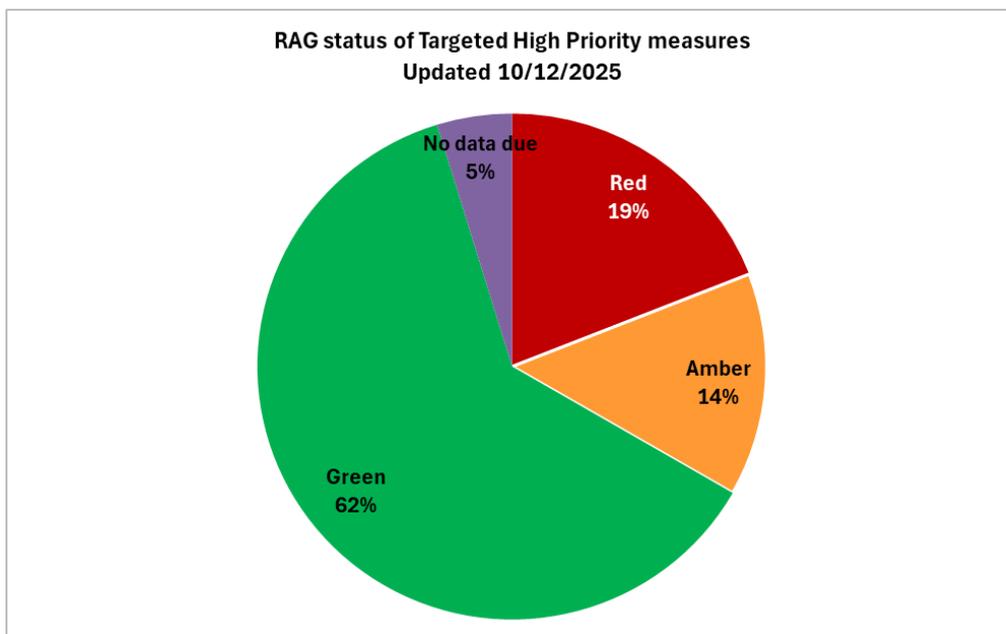


Figure 1. Year-to-date status of targeted High Priority Measures

6.2 From the 22 High priority measures, 21 are targeted. Among the targeted measures, 13 were reported as Green (target / project target date successfully met), 3 as Amber

(target missed by up to 5% / project completed up to 3 months past the target date) and 4 Red (target missed by more than 5% / project completed more than 3 months past the target date). Data was unavailable for one measure, as it is reported termly.

- 6.3 Notable achievements in this quarter were that the amount of Kilowatt peak installed at schools was higher than targeted, and of the 10 confirmed projects, 7 are on track to be delivered on schedule.
- 6.4 The table below shows performance overtime from year end 2024/25 to the end of Q2, year-to-date, in the order of Red, Amber, and Green performance.

High Priority Measure Name	2024/25			2025/26					
	Year End Target	Year End Outturn	Year End RAG	Q1 YTD Target	Q1 YTD Outturn	Q1 YTD RAG	Q2 YTD Target	Q2 YTD Outturn	Q2 YTD RAG
HP2 % of eligible WB 2-year-olds on DWP list accessing free nursery entitlement	75%	(176 / 285) 61.8%	Red	75%	61.6%	Red	75%	61.6%	Red
<p>Commentary: If eligible for the families receiving additional support (FRAS) 2 year old funding and WPE (working parent entitlement) then the eligibility for both is recorded.</p> <p>Our experience has been that families entitled to FRAS are often slower to seek places and sometimes are unable to secure places at their preferred provider. Some providers prefer offering places to parents with WPE as they may have had their children in their setting from 9 months old and consider that these parents are more likely to take up additional hours over and above the entitlement funding.</p> <p>The Early Years Team sends out emails to potentially eligible families as soon as the information is received from DWP/DfE.</p> <p>Going forward, we are considering whether we could add a section to the parent declaration form, to get parents' consent for a 2 year old funding check (similar to what we currently have for the EYPP consent check) so we can perform these checks on the parents/providers behalf, so these children can also be counted towards the additional support 2 year old funding figures.</p> <p>Family Hubs will be encouraged to increase their support to potentially eligible families to apply for the FRAS funding. We will send additional comms to Early Years Providers.</p> <p>As most children are in their places for this term, the expectation is that there will not be much of a change in the position by year-end.</p>									

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High Priority Measure Name	2024/25			2025/26					
	Year End Target	Year End Outturn	Year End RAG	Q1 YTD Target	Q1 YTD Outturn	Q1 YTD RAG	Q2 YTD Target	Q2 YTD Outturn	Q2 YTD RAG
HP 6 Refresh the Playing Pitch Strategy (30/06/25)	Jun-25	On schedule	Green	Jun-25	Feb-26	Red	Jun-25	Feb-26	Red
<p>Commentary: The draft strategy will go out to public consultation in November and is due to be considered by Executive on 17 February 2026.</p>									
HP 10 % of permanent pothole/road edge repairs completed within 28 days of order date, excl. exemptions	95%	(1,818 / 2,084) 87.2%	Red	95%	76.8%	Red	95%	84.2%	Red
<p>Commentary: Q2: (248 / 249) = 99.6% YTD: 641 / 761</p> <p>Following the supply chain issue in Q1, the Action Plan put in place by Term Maintenance Contractor (TMC) has improved performance considerably in this quarter. Needs to continue to affect YTD Actual.</p> <p>Evidence suggests that this measure is now exceeding target, but it is unlikely that there will be enough potholes requiring action before the end of the year to reach 95%. It is anticipated that this would reach at least 90% at year-end if current performance maintained.</p>									

High Priority Measure Name	2024/25			2025/26					
	Year End Target	Year End Outturn	Year End RAG	Q1 YTD Target	Q1 YTD Outturn	Q1 YTD RAG	Q2 YTD Target	Q2 YTD Outturn	Q2 YTD RAG
HP 11 Go live with Grazeley solar farm (31/12/25)	May-25	Delayed	Red	Dec-25	Mar-26	Amber	Dec-25	Oct-26	Red
<p>Commentary: Successful procurement exercise has been completed, however the rise in interest rates and the fall in green energy wholesale prices is impacting on the viability of the scheme. A full review of the business case must be undertaken prior to a contractor being appointed to ensure the scheme remains viable. This will take time and cause further delay to the programme.</p> <p>Alternative off-take options for the electricity and procurement options are being considered as part of the business case.</p> <p>It is expected that the business case review will be completed by the end of January 26, at which point it will be known if the project can be taken forward. Until then a programme to completion cannot be assumed.</p>									
HP 4 % of 16 to 17 year-olds participating in education and training	95%	91.8%	Amber	95%	90.7%	Amber	95%	90.4%	Amber
<p>November 2025 figure is 91.8%, with a further 2.6% recorded as being in Employment without regulated qualifications. There are fewer suitable training/learning opportunities available locally therefore employment is a more realistic option and is being encouraged. Schools are being pressed to be more diligent and systematic with those leaving school this year to ensure options for their young people are realistic and achievable</p> <p>Further Education settings are being challenged to broaden their curriculum to provide accessible courses for those with lower qualifications. We are also supporting West Berkshire Training Consortium to expand their capacity on their Great Start programme to take on more young people. Schools are being pressed to be more diligent and systematic with those leaving school this year to ensure options for their young people are realistic and achievable. Further Education settings are being challenged to broaden their curriculum to provide accessible courses for those with lower qualifications. We are also supporting West Berkshire Training Consortium to expand their capacity on their Great Start programme to take on more young people.</p> <p>Although we do not expect to be on target by the end of the year, this mirrors the national picture where England average is 89.9% and South East average is 87.8%.</p>									

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High Priority Measure Name	2024/25			2025/26					
	Year End Target	Year End Outturn	Year End RAG	Q1 YTD Target	Q1 YTD Outturn	Q1 YTD RAG	Q2 YTD Target	Q2 YTD Outturn	Q2 YTD RAG
HP 5 No. of affordable homes completed and ready for occupation	150	185	Green	37	15	Red	74	73	Amber
<p>Commentary: YTD: 73</p> <p>Delivery of new Affordable Housing units is typically higher in Q3 and Q4. The reported figure is awaiting final clarification from Registered provider partners. The Q2 figure includes the initial tranche of First Homes (an affordable housing product) units in Speen, with the remainder to follow later in the year.</p> <p>Performance for this indicator is mitigated by ongoing monitoring of pipeline delivery with all Registered Provider partners. Future performance is expected to achieve target outcomes based on schemes that are completing during this last 6-month window.</p>									
HP 7 Commission the next phase of the Thatcham Community Hub feasibility (31/12/2025)	n/a	New for 2025/26	n/a	Dec-25	Dec-25	Green	Dec-25	Mar-26	Amber
<p>Commentary: We're currently behind the programme due to changes within the team. However, officers took the consultants to the site to meet with the relevant stakeholders on 9/10/2025.</p> <p>We're now finalising the internal consultations to ensure the consultants can proceed smoothly and reduce the risk of further delays.</p> <p>The Principal Economic Development Officer post is due to be filled in early November, it is then expected that this officer will support this activity and progress will be made at pace, ensuring a compliant and on-time delivery.</p>									
HP 1 No. of weeks taken to be assessed by the Emotional Health Academy (Average)	6	6	Green	6	5.6	Green	6	5.1	Green

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High Priority Measure Name	2024/25			2025/26					
	Year End Target	Year End Outturn	Year End RAG	Q1 YTD Target	Q1 YTD Outturn	Q1 YTD RAG	Q2 YTD Target	Q2 YTD Outturn	Q2 YTD RAG
HP 8 Develop a Delivery Plan for Newbury Town Centre from the Master Plan (31/03/26)	n/a	New for 2025/26	n/a	Mar-26	Mar-26	Green	Mar-26	Mar-26	Green
HP 9 Complete the second phase of works on Newbury Wharf (31/03/26)	n/a	New for 2025/26	n/a	Mar-26	Mar-26	Green	Mar-26	Mar-26	Green
HP 12 No. of additional Kilowatt peak (kWp) installed for generating renewable energy	350	126	Red	0	0	Green	300	478	Green
Commentary: Solar PV was installed at the following schools: Winchcombe, Falkland, Westwood Farm Infant, Westwood Farm Junior, The Castle School									
HP 13 Submit Planning Application and completed detailed design for the replacement of the sheet piling on the north side of the canal (31/03/2026)	n/a	New for 2025/26	n/a	Mar-26	Mar-26	Green	Mar-26	Mar-26	Green
HP 14 Complete the construction work to replace the sheet piling on the north side of the canal (31/12/2026)	n/a	New for 2025/26	n/a	Dec-26	Dec-26	Green	Dec-26	Dec-26	Green
HP 15 % of referrals allocated in the previous 12 months without any waiting time (rolling 12 months)	n/a	New for 2025/26	n/a	60%	64%	Green	60%	62%	Green

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High Priority Measure Name	2024/25			2025/26					
	Year End Target	Year End Outturn	Year End RAG	Q1 YTD Target	Q1 YTD Outturn	Q1 YTD RAG	Q2 YTD Target	Q2 YTD Outturn	Q2 YTD RAG
Commentary: NB: data for this measure will not be available once the new ASC case management system is in place. 'Referrals' no longer exist in the new system, as it is a workflow-based system.									
HP 16 % of new clients with no identified need/low level support requirements following enablement	60%	(121 / 190) 63.7%	Green	60%	64.7%	Green	60%	66.4%	Green
Commentary: NB: Provisional data, pending Client Level Data (CLD) confirmation Relates to reablement provided by our inhouse service and externally commissioned Is a subset of total reablement provided									
HP 17 Develop and adopt the Corporate Transformation Programme (31/03/26)	n/a	New for 2025/26	n/a	Mar-26	Mar-26	Green	Mar-26	Mar-26	Green
HP 18 Undertake a strategic asset review with associated disposal plan (31/01/26)	n/a	New for 2025/26	n/a	Jan-26	Jan-26	Green	Jan-26	Jan-26	Green
HP 20 Complete the work of the Policy Development Group on Viable Villages and consider the recommendations (31/07/2026)	n/a	New for 2025/26	n/a	Jul-26	Mar-26	Green	Jul-26	Mar-26	Green
HP 21 Develop and deliver a Rural Business Forum (31/12/25)	n/a	New for 2025/26	n/a	Dec-25	Sep-25	Green	Dec-25	Sep-25	Green
Commentary: We held a rural business forum in September where we announced the new Rural England Prosperity Fund (REPF) had engaged with our rural landowners, business and racecourse industry. Positive feedback has been received.									

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High Priority Measure Name	2024/25			2025/26					
	Year End Target	Year End Outturn	Year End RAG	Q1 YTD Target	Q1 YTD Outturn	Q1 YTD RAG	Q2 YTD Target	Q2 YTD Outturn	Q2 YTD RAG
HP 22 Commission and complete a marketing exercise for Bond Riverside (31/12/25)	n/a	New for 2025/26	n/a	Dec-25	Dec-25	Green	Dec-25	Dec-25	Green
HP 19 No. of attendances at Outreach sessions (i.e. locations other than Leisure Centres)	n/a	New for 2025/26	n/a	Baseline	989	Baseline	Baseline	2,036	Baseline
Commentary: This is a new measure for 2025/26 and will be monitored for a year to allow for targeting in 2026/27.									
HP 3 % of Persistent Absentee (PA) pupils (10% or more possible school sessions missed)	No target	No data	No data	tbd	No data due as reports termly	No data	tbd	No data	No data due as reports termly

7 CSDP Progress Update: Business as Usual Measures

7.1 For an explanation of the measure categories and the RAG rating methodology, please refer to Appendix A: Purpose and Methodology.

7.2 Only those measures with a RAG status of Red or Amber are published as part of this report.

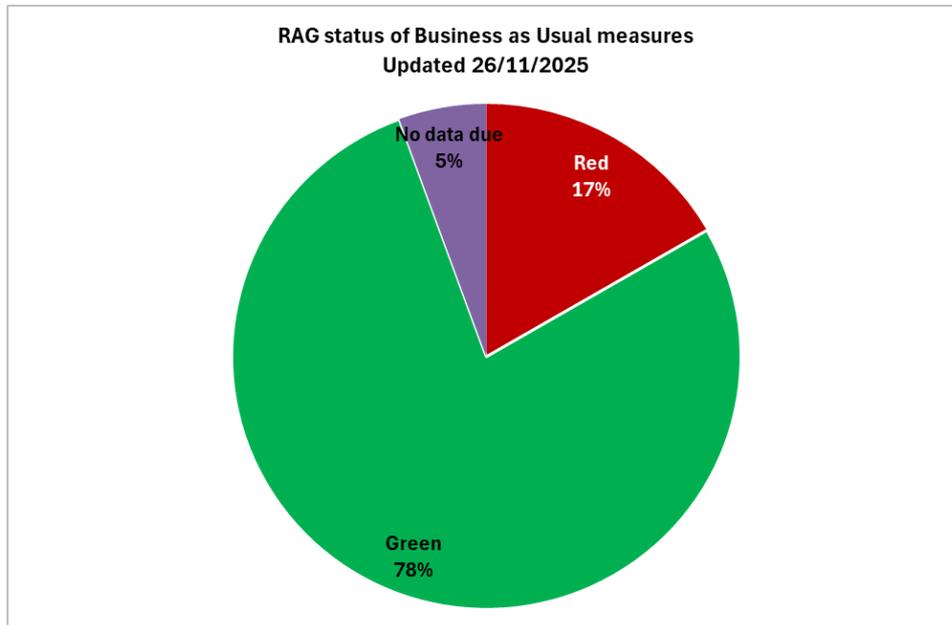


Figure 2. Year-to-date status of Business-as-Usual Measures

7.3 Out of the 36 BaU measures, 28 were reported as Green, 0 as Amber, and 6 as Red, and 2 were not due to be reported this quarter.

7.4 Notable achievements in this quarter were around electric vehicle (EV) charging points, promoting West Berkshire as 'open for business', completion of flood prevention schemes, and the number of people attending cultural and library events.

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Business as Usual Measure Name	2024/25			2025/26					
	Year End Target	Year End Outturn	Year End RAG	Q1 YTD Target	Q1 YTD Outturn	Q1 YTD RAG	Q2 YTD Target	Q2 YTD Outturn	Q2 YTD RAG
BaU 1 No. of people subscribed to WBC e-newsletters	76,000	73,258	Amber	76,000	63,004	Red	76,000	63,643	Red
<p>Commentary: Completed a data cleanse when moving to a new platform which removed email addresses no longer in use and caused a drop in overall figures. It can also fluctuate as it is used to support service delivery - so it will be influenced by changes, for example, in library membership or garden waste subscriptions.</p> <p>Newsletters continue to be promoted to residents. The distribution list has grown by 600 email addresses over the last quarter.</p> <p>The distribution list has grown by 600 email addresses over the last quarter, and it is hoped that this trend will continue.</p>									
BaU 4 Produce a Council Strategy Delivery Plan for review by Executive Members	n/a	New for 2025/26	n/a	Jun-25	Dec-25	Red	Jun-25	Dec-25	Red
<p>Commentary: 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.</p> <p>The performance team has since developed a methodology for the incorporation of those areas of focus and updated the set of measures accordingly. Most of the proposed changes were expected to be addressed by the Executive during the Q1 reporting period.</p> <p>There are still measures which need to be confirmed before the delivery plan can be produced, which we expect to take place at the time of the review of the Q2 Performance Report.</p>									

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Business as Usual Measure Name	2024/25			2025/26					
	Year End Target	Year End Outturn	Year End RAG	Q1 YTD Target	Q1 YTD Outturn	Q1 YTD RAG	Q2 YTD Target	Q2 YTD Outturn	Q2 YTD RAG
BaU 5 No. of corporate and school staff enrolled onto training funded through the apprenticeship levy	56	111	Green	14	7	Red	28	23	Red
Commentary: Although apprenticeship enrolments in Q1 were below target, in Q2 the target has been exceeded. Q3 has begun with a good uptake.									
BaU 7 % of WBC provider services inspected by Care Quality Commission (CQC) and rated as good or better	100%	(4 / 5) 80.0%	Red	100%	80.0%	Red	100%	80.0%	Red
Commentary: Q2: (4 / 5) Birchwood has yet to be inspected by the Care Quality Commission so therefore its rating remains 'requires improvement' We are reliant on the CQC undertaking a new inspection. We are confident that Birchwood has improved since the last inspection but will need CQC's view in due course.									

2025/2026 Performance Report Q2

Business as Usual Measure Name	2024/25			2025/26					
	Year End Target	Year End Outturn	Year End RAG	Q1 YTD Target	Q1 YTD Outturn	Q1 YTD RAG	Q2 YTD Target	Q2 YTD Outturn	Q2 YTD RAG
BaU 10 % of Education, Health and Care plans issued within the 20-week timeframe (including exceptions)	60%	(142 / 242) 58.7%	Green	60%	25.4%	Red	60%	24.1%	Red
<p>Commentary: YTD: 27 / 112 More applications for (EHCNAs), and reduced resource in the SEN and Education Psychology teams has impacted on delivery, with individual caseloads rising from 25 to 65 EHCP requests.</p> <p>Also, the rate of mainstream schools refusing to offer placements to mainstream children with EHCPs has increased. Refusals to offer placements extends the 20-week process through re-consultation and possible direction. Schools state that they cannot offer placements due to funding for EHCPs to mainstream schools not increasing in value for approximately 10 years.</p> <p>Funding for EHCPs is under review in order to promote equity and increase funding for schools</p>									
BaU 12 % of council light vehicle fleet that are ultra-low emission	77%	(10 / 21) 47.6%	Red	50%	47.6%	Amber	50%	43.5%	Red
<p>Commentary: Q2: 10 / 23 Overall, current reviews of Council services and unavailability of suitable vehicles are delaying decisions on ULEV vehicles.</p> <p>In the meantime, three of the non-fully electric light fleet vehicles are hybrids and we have three electric minibuses on the Council's fleet with two more due to be ordered in FY 2025/26.</p> <p>By year end, one diesel vehicle should be removed from the fleet. Decisions on replacement of two further diesel light vehicles with electric vehicles are not now expected until 2026/27 due to current reviews of Council services. Year end is therefore expected to be 50% (11 of 22 vehicles fully ULEV).</p>									

8 CPI Progress Update: Key Operational Performance Indicators (KoPIs)

- 8.1 *For an explanation of the measure categories and the RAG rating methodology, please refer to Appendix A: Purpose and Methodology.*
- 8.2 Only those measures with a RAG status of Red or Amber are published as part of this report.

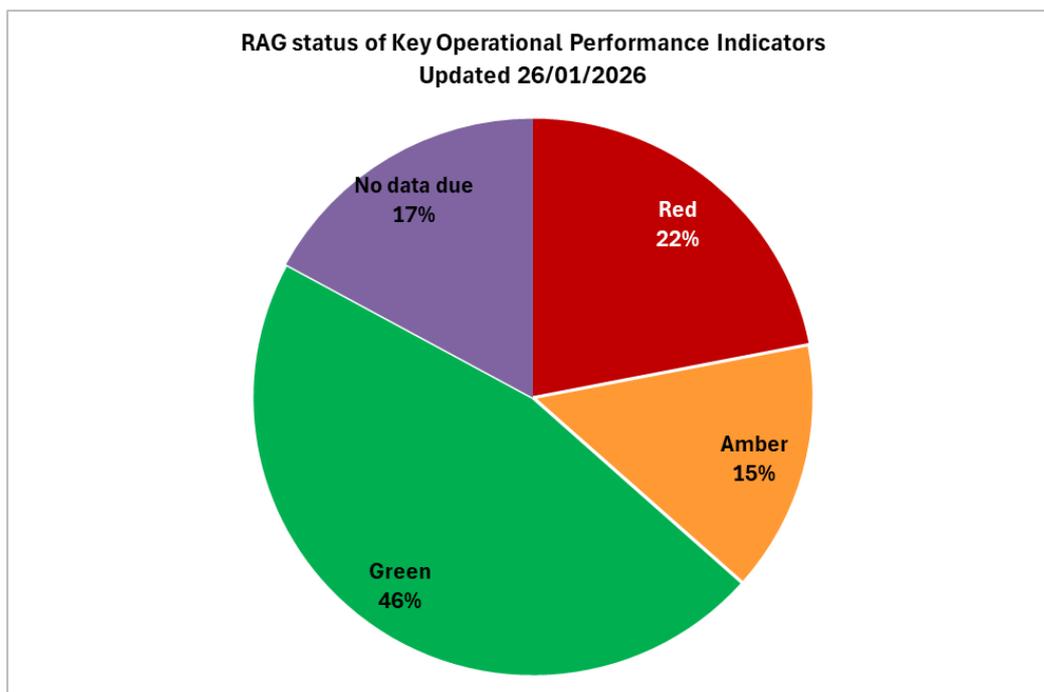


Figure 3. Year-to-date status of Key Operational Performance Indicators

- 8.3 Out of the 42 KOPI measures, 19 were reported as Green, 6 as Amber, 9 as Red, and 7 measures were not due to be reported this quarter, as they are reported annually or for an academic year.
- 8.4 Notable achievements in this quarter were around our Children’s Social Care Service receiving a “Good” rating from the CQC, the percentage of adults supported through our Tier 1 intervention, the number of planning applications determined within the deadline and the number of residents engaged in WBC funded life-long learning during the last academic year.

2025/2026 Performance Report Q2

Key Operational Performance Measure Name	2024/25			2025/26									
	Year End Target	Year End Outturn	Year End RAG	Q1 YTD Target	Q1 YTD Outturn	Q1 YTD RAG	Q2 YTD Target	Q2 YTD Outturn	Q2 YTD RAG				
KoPI 7 % of total turnover in West Berkshire Council	14%	12.9%	Green	13%	13.3%	Amber	13%	14.7%	Red				
<p>Commentary: Whilst there has been an increase in leavers and as such turnover for 2025/2026 to date, this is only just over the KPI target and does not at this stage create a concern for the Council as justifications exist for the increase. There has been a lot of organisational change during 2025 to date and that includes restructures and TUPE transfers that has impacted the leaver numbers. There is also a higher percentage of employees who have chosen to retire which is possibly impacted by the current change programme</p> <div data-bbox="1576 472 1939 687" data-label="Complex-Block"> <table border="1"> <tr> <td>Overall turnover in Local Government UK - May 2025</td> <td>18%</td> </tr> <tr> <td colspan="2">Data Source: Local Government Workforce Data - May 2025 (LGA)</td> </tr> </table> </div> <p>Data continues to be monitored for trends and as such any possible mitigations considered.</p> <p>It is likely this trend will continue during the remainder of the year and the figure remaining higher than the KPI. As such, and whilst such large-scale changes take place that impact on posts and employees, this is unlikely to be reduced by any proactive measures.</p>										Overall turnover in Local Government UK - May 2025	18%	Data Source: Local Government Workforce Data - May 2025 (LGA)	
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Data Source: Local Government Workforce Data - May 2025 (LGA)													
KoPI 9 % of repeat plans for children subject to a Child Protection Plans for a second subsequent time (within 2 years)	15%	(205 / 726) 28.2%	Red	15%	21.4%	Red	15%	28.9%	Red				

Key Operational Performance Measure Name	2024/25			2025/26															
	Year End Target	Year End Outturn	Year End RAG	Q1 YTD Target	Q1 YTD Outturn	Q1 YTD RAG	Q2 YTD Target	Q2 YTD Outturn	Q2 YTD RAG										
<p>Commentary: YTD: 44 / 152 We have seen a high percentage of children requiring a child protection plan for 2nd or subsequent period.</p> <p>A dip sample is underway to explore this on a wider scale to consider any learning. At this point it appears many repeat CP plans link to Domestic Abuse, either parent reuniting or starting a new relationship where domestic abuse is a risk to the child/ren.</p> <p>Learning from the auditing being undertaken is expected to shed light on the factors leading to repeat CP periods, which will in turn be used to review service delivery and training for staff as appropriate.</p>																			
<table border="1"> <thead> <tr> <th colspan="2">% of repeat plans for children subject to a Child Protection Plans for a second subsequent time (within 2 years) - 2024</th> </tr> </thead> <tbody> <tr> <td>England</td> <td>24.7%</td> </tr> <tr> <td><u>South East</u></td> <td>25.3%</td> </tr> <tr> <td>WBC</td> <td>21.4%</td> </tr> <tr> <td colspan="2">Data Source: Children in Need - Reporting Year 2024 (DfE)</td> </tr> </tbody> </table>										% of repeat plans for children subject to a Child Protection Plans for a second subsequent time (within 2 years) - 2024		England	24.7%	<u>South East</u>	25.3%	WBC	21.4%	Data Source: Children in Need - Reporting Year 2024 (DfE)	
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<u>South East</u>	25.3%																		
WBC	21.4%																		
Data Source: Children in Need - Reporting Year 2024 (DfE)																			
KoPI 13 No. of children's social workers allocated more than 18 cases	0	19	Red	0	24	Red	0	16	Red										
<p>Commentary: This remains a priority area as we know this impacts on recruitment and retention: ASYE's, social workers and senior social workers will have varied caseloads, numbers of children allocated to social workers does not evidence the volume of work needed for each child and or family of children. ASYE's are protected up to the max of ten children, social workers and senior social workers will have varying numbers due to how experienced they are in child protection and court work, more senior social workers will manage a number of care proceedings and those on higher caseloads are supported accordingly.</p> <p>We continue to have a number of social workers on higher caseloads, and this continues to be reviewed, and addressed. Social Workers have regular supervision and support in place to ensure high caseloads are managed well, Managers meet weekly to review social workers caseloads and are aware of the volume of reports and evidence they need to complete ensuring timescales are being met.</p> <p>Due to current volume of work and cases in court, it is expected that we will continue to have a number of social workers on caseloads over 18, all social workers have support in place but at this stage it is unlikely to reduce over the next quarter.</p>																			
<table border="1"> <thead> <tr> <th colspan="2">Average caseload - per FTE (at 30 September 2024)</th> </tr> </thead> <tbody> <tr> <td>England</td> <td>15.4</td> </tr> <tr> <td><u>South East</u></td> <td>15.5</td> </tr> <tr> <td>WBC</td> <td>15.3</td> </tr> <tr> <td colspan="2">Data Source: Children's social work workforce - Reporting Year 2024 (DfE)</td> </tr> </tbody> </table>										Average caseload - per FTE (at 30 September 2024)		England	15.4	<u>South East</u>	15.5	WBC	15.3	Data Source: Children's social work workforce - Reporting Year 2024 (DfE)	
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Data Source: Children's social work workforce - Reporting Year 2024 (DfE)																			

2025/2026 Performance Report Q2

Key Operational Performance Measure Name	2024/25			2025/26					
	Year End Target	Year End Outturn	Year End RAG	Q1 YTD Target	Q1 YTD Outturn	Q1 YTD RAG	Q2 YTD Target	Q2 YTD Outturn	Q2 YTD RAG
KoPI 14 No. of Children in Care aged under 16 placed in unregistered provision	0	3	Red	0	0	Green	0	2	Red
<p>Commentary: Unregistered is used as a last resort when there is no other provision for child entering care. At the end of this Qtr there are 2 children, 1 placement has applied for registration and awaiting Ofsted visit and the 2nd child we continue to search for appropriate regulated provision.</p> <p>There are new workers in the brokerage team, and these children are priority for placement finding. The profiles of the children have been updated and reviewed.</p> <p>We expect no child to be placed in an unregistered placement and work tirelessly to ensure this does not happen.</p>									
KoPI 17 % of desired outcomes of a S42 safeguarding enquiry, expressed by the subject, 'fully' achieved	68%	(346 / 515) 67.2%	Amber	68%	66.7%	Amber	68%	63.1%	Red
<p>Commentary: YTD: 200 / 317 The proportion that has 'fully achieved' their stated outcomes, has dropped as numbers that are reported as 'partially achieved' have increased. This remains a subjective view. Low numbers - only 7%, that have not met any stated outcomes.</p> <p>The team will continue to promote the service through a variety of measures.</p> <p>Performance is linked to demand volumes, which have been very high during the current year, and this will continue to make this target challenging.</p>									

Percentage of desired outcomes of a S42 safeguarding enquiry, expressed by the subject, 'fully' achieved (of cases with recorded desired outcome) - 2023-2024	
England	70%
South East	65%
WBC	74%
Data Source: Safeguarding Adults, England 2023-24 (NHS England)	

2025/2026 Performance Report Q2

Key Operational Performance Measure Name	2024/25			2025/26															
	Year End Target	Year End Outturn	Year End RAG	Q1 YTD Target	Q1 YTD Outturn	Q1 YTD RAG	Q2 YTD Target	Q2 YTD Outturn	Q2 YTD RAG										
KoPI 21 % of households where relief duty ended with secure accommodation for at least 6 months	55%	(208 / 440) 47.3%	Red	55%	38.7%	Red	55%	50.3%	Red										
<p>Commentary: YTD: 98 / 195 Affordable and suitable settled accommodation is in very short supply both in the private sector and social housing which impacts our ability to end a relief duty in settled accommodation.</p> <p>Performance for Q2 is impacted further due to planned refurbishment at the Council's commissioned single homeless hostel service reducing the number of available rooms available for clients from Q2. This planned work limits new provision options for clients during this period. This refurbishment is on target for Phase 1 completion by 31/3/26 which will then increase the accommodation options for homeless households.</p>																			
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<u>South East</u>	28.5%																		
WBC	41.7%																		
Data Source: Statutory homelessness in England: July to September 2024																			
KoPI 22 Av. No. of days taken to make a full decision on new Housing Benefit claims	18.5	19.0	Amber	19	19.3	Amber	18.5	20.8	Red										
<p>Commentary: Lost one full time assessor on secondment to Revenues Team and it took 3 months to recruit replacement. Team only has one FT post in place, so this had significant effect on performance of the team overall especially during summer holidays period due to annual leave.</p>																			
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2">Average number of days taken to process housing benefit new claims & change of circumstances - 2025/2026 (Q1)</th> </tr> </thead> <tbody> <tr> <td>England</td> <td style="text-align: right;">9</td> </tr> <tr> <td><u>South East</u></td> <td style="text-align: right;">9</td> </tr> <tr> <td>WBC</td> <td style="text-align: right;">8</td> </tr> <tr> <td colspan="2">Data Source: Department for Work and Pensions (via LG Inform)</td> </tr> </tbody> </table>										Average number of days taken to process housing benefit new claims & change of circumstances - 2025/2026 (Q1)		England	9	<u>South East</u>	9	WBC	8	Data Source: Department for Work and Pensions (via LG Inform)	
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2025/2026 Performance Report Q2

Key Operational Performance Measure Name	2024/25			2025/26															
	Year End Target	Year End Outturn	Year End RAG	Q1 YTD Target	Q1 YTD Outturn	Q1 YTD RAG	Q2 YTD Target	Q2 YTD Outturn	Q2 YTD RAG										
KoPI 25 Increase in the number of shared lives carers (households) compared to Mar 2023 supporting West Berkshire residents	45	39	Red	35	34	Amber	38	35	Red										
Commentary: Additional 3 Carers recruited but this has been offset by other Carers leaving. The team will address this performance issue through a variety of measures including audit and training for front-line staff. There is some confidence that we can reach the target with planned measures.																			
KoPI 32 % of disadvantaged pupils achieving national standard for reading, writing and maths combined (KS2)	44%	25.3%	Red	n/a	Academic Year reports Q2	No data due	44%	33.2%	Red										
Commentary: This is compared to a national average of 47.8% of pupils gaining expected standard in reading, writing and maths – which is a significant 14+% gap and places West Berkshire in the 100th percentile (bottom). The current West Berkshire school improvement model provides support to only those schools who choose to, and can afford to buy back the service, which means a lot of schools are currently not receiving any school improvement support, and/or any challenge from the local authority. A new Principal Advisor for School Effectiveness has been appointed and is working to intervene in the poorest performing schools, and is looking to reshape how this service works, to ensure the pupils and the schools that need it most, get the most support.						<table border="1"> <thead> <tr> <th colspan="2">Percentage of disadvantaged pupils meeting the expected standard for reading, writing and maths (combined) - 2024/25</th> </tr> </thead> <tbody> <tr> <td>England</td> <td>47%</td> </tr> <tr> <td>South East</td> <td>42%</td> </tr> <tr> <td>WBC</td> <td>33%</td> </tr> <tr> <td colspan="2">Data Source: Key stage 2 attainment - Academic year 2024/25 (DfE)</td> </tr> </tbody> </table>				Percentage of disadvantaged pupils meeting the expected standard for reading, writing and maths (combined) - 2024/25		England	47%	South East	42%	WBC	33%	Data Source: Key stage 2 attainment - Academic year 2024/25 (DfE)	
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2025/2026 Performance Report Q2

Key Operational Performance Measure Name	2024/25			2025/26					
	Year End Target	Year End Outturn	Year End RAG	Q1 YTD Target	Q1 YTD Outturn	Q1 YTD RAG	Q2 YTD Target	Q2 YTD Outturn	Q2 YTD RAG
KoPI 1 Council Tax collected as a % of Council Tax due	98%	97.4%	Amber	28%	28.3%	Green	56%	55.1%	Amber
<p>Commentary: Performance against this KPI has been impacted by two principal factors during the reporting period. Firstly, staffing capacity pressures, particularly at senior level, have reduced the team’s ability to focus on in-year debt recovery. One senior FTE post remains vacant, which has limited strategic oversight, case progression, and escalation activity. As a result, operational staff have had reduced management capacity to drive recovery performance and prioritise higher-value or more complex arrears cases.</p> <p>Secondly, the ongoing cost-of-living pressures continue to affect customers’ ability to pay Council Tax. Household budgeting priorities during this time typically shift towards essential living costs, leading to increased short-term non-payment, delayed instalments, and higher arrears levels. This seasonal effect has contributed to a temporary reduction in the in-year collection rate, but we are seeing continues trends with non-payment year on year.</p> <p>Temporary redistribution of senior responsibilities within the service to maintain operational oversight and ensure critical recovery decisions continue to be progressed. Targeted recovery activity focusing on higher-value debts and cases where early intervention is most likely to prevent longer-term arrears, particularly trying to focus on collection of in-year debts over prior years arrears. Continued active use of payment arrangements, including revised instalment plans, to support customers while maintaining income collection. Ongoing recruitment activity to fill the vacant senior post and restore full management capacity within the team.</p> <p>The appointment of the vacant senior post will further strengthen recovery performance by restoring full management capacity and enabling a renewed focus on in-year debt recovery. While wider economic pressures may continue to influence customer payment behaviour, the service expects to see a gradual recovery in collection rates, supported by targeted enforcement, sustained customer engagement, and improved operational resilience once we have the additional post filled. Performance is anticipated to move closer to target as these factors take effect.</p>									

2025/2026 Performance Report Q2

Key Operational Performance Measure Name	2024/25			2025/26					
	Year End Target	Year End Outturn	Year End RAG	Q1 YTD Target	Q1 YTD Outturn	Q1 YTD RAG	Q2 YTD Target	Q2 YTD Outturn	Q2 YTD RAG
KoPI 2 Non domestic rates collected as a % of non domestic rates due	98%	98.9%	Green	33%	33.4%	Green	61%	59.6%	Amber
<p>Commentary:</p> <p>Performance against this KPI has been impacted by two principal factors during the reporting period. Firstly, staffing capacity pressures, particularly at senior level, have reduced the team’s ability to focus on in-year debt recovery. One senior FTE post remains vacant, which has limited strategic oversight, case progression, and escalation activity. As a result, operational staff have had reduced management capacity to drive recovery performance and prioritise higher-value or more complex arrears cases. Secondly, the ongoing cost-of-living pressures continue to affect businesses’ ability to pay.</p> <p>Temporary redistribution of senior responsibilities within the service to maintain operational oversight and ensure critical recovery decisions continue to be progressed.</p> <p>Targeted recovery activity focusing on higher-value debts and cases where early intervention is most likely to prevent longer-term arrears, particularly trying to focus on collection of in-year debts over prior years arrears. Continued active use of payment arrangements, including revised instalment plans, to support customers while maintaining income collection.</p> <p>Ongoing recruitment activity to fill the vacant senior post and restore full management capacity within the team.</p> <p>Collection performance is expected to improve over the coming quarters. The appointment of the vacant senior post will further strengthen recovery performance by restoring full management capacity and enabling a renewed focus on in-year debt recovery.</p> <p>The service expects to see a gradual recovery in collection rates, supported by targeted enforcement, sustained customer engagement, and improved operational resilience once we have the additional post filled. Performance is anticipated to move closer to target as these factors take effect.</p>									

2025/2026 Performance Report Q2

Key Operational Performance Measure Name	2024/25			2025/26													
	Year End Target	Year End Outturn	Year End RAG	Q1 YTD Target	Q1 YTD Outturn	Q1 YTD RAG	Q2 YTD Target	Q2 YTD Outturn	Q2 YTD RAG								
KoPI 12 No. of active fostering households (including family and friends)	93	87	Red	93	92	Amber	93	91	Amber								
<p>Commentary: This figure is less than 1% of the target. Much of our fostering performance data remains the best in the SE.</p> <p>We continue to be active in LAFSE- raising the profile of fostering, taking part in events and recruitment drives.</p> <p>We currently have 4 Kinship carers who have temp approval and are under assessment plus 6 on going generic fostering assessments. SESLIP are undertaking two exercises in coming months- One to explore the offer across the 23 authorities across the SE with a view of understanding ‘what works’ to attract new carers. The other is to review our recruitment practices. We are adopting ‘Care Friends’ – an app designed to aid publicity and recruitment in fostering. The app has a very good success rate when launched in Wales.</p> <p>We always need more carers; we are continually working towards recruiting new carers. 6 new mainstream carers will be a significant addition.</p>						<table border="1"> <thead> <tr> <th colspan="2">Fostering households (by 100,000 population)</th> </tr> </thead> <tbody> <tr> <td>England</td> <td>59.1%</td> </tr> <tr> <td>WBC</td> <td>56.7%</td> </tr> <tr> <td colspan="2">Data Source: Children in need - Reporting Year 2024 (DfE)</td> </tr> </tbody> </table>				Fostering households (by 100,000 population)		England	59.1%	WBC	56.7%	Data Source: Children in need - Reporting Year 2024 (DfE)	
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2025/2026 Performance Report Q2

Key Operational Performance Measure Name	2024/25			2025/26					
	Year End Target	Year End Outturn	Year End RAG	Q1 YTD Target	Q1 YTD Outturn	Q1 YTD RAG	Q2 YTD Target	Q2 YTD Outturn	Q2 YTD RAG
KoPI 31 % achieving the national standard for reading, writing and maths combined (KS2)	60%	55%	Red	n/a	Academic Year reports Q2	No data due	60%	57.1%	Amber

Commentary:

West Berkshire is in the 89th percentile for attainment at KS2 which means the percentage of pupils leaving primary school at the expected standard in reading, writing and maths is significantly lower (-5.5%) than the national average. This is in the context of 78.2% of pupils obtaining phonics, which is also notably lower than national, and in the 69th percentile (dropping to the 99th percentile for disadvantaged pupils). Therefore, attainment across both KS1 and KS2 is low. The current West Berkshire school improvement model provides support to only those schools who choose to, and can afford to buy back the service, which means a lot of schools are currently not receiving any school improvement support, and/or any challenge from the local authority.

A new Principal Advisor for School Effectiveness has been appointed and is working to intervene in the poorest performing schools, and is looking to reshape how this service works, to ensure the pupils and the schools that need it most, get the most support.

Percentage of pupils meeting the expected standard for reading, writing and maths (combined) - 2024/25	
England	61%
<u>South East</u>	61%
WBC	57%
Data Source: Key stage 2 attainment - Academic year 2024/25 (DfE)	

2025/2026 Performance Report Q2

Key Operational Performance Measure Name	2024/25			2025/26					
	Year End Target	Year End Outturn	Year End RAG	Q1 YTD Target	Q1 YTD Outturn	Q1 YTD RAG	Q2 YTD Target	Q2 YTD Outturn	Q2 YTD RAG
KoPI 39 % of Children in Care Reviews where the young person contributed to their review (aged 6+)	n/a	New for 2025/26	n/a	90%	93.3%	Green	90%	88.6%	Amber
<p>Commentary: Q2: 70 / 79 This area is slightly below target, this is reliant on children wanting to engage and contribute to their reviews, all children are included but not all children choose to contribute.</p> <p>A deep dive is completed on all children entered as not having been consulted each year as part of the annual Independent Reviewing Officer (IRO) report. The number of children where this is an identified factor has consistently been due to older adolescents, usually approaching the age of 18yrs, not wanting to attend their review or contribute. However, their views are provided via their allocated social worker.</p> <p>The IROs work hard to encourage all children and young people to meet with them and to contribute to their reviews and ensure that these are obtained via other means where this is not possible.</p>									
KoPI 42 No. of visits to West Berkshire sports and leisure centres	1,000,000	878,989	Red	250,000	237,612	Amber	525,000	512,827	Amber
<p>Commentary: The Q2 target was met, with performance up 17% on 2024. Year-to-date figure is affected by the Northcroft refurbishment and by inaccuracies in attendance tracking data in Q1 which has now been resolved. Year end result may be close to target but will continue to be affected by the Q1 issues.</p>									

9 Contextual measures

- 9.1 Overall, the local **economy remained strong**. The unemployment and claimant rates remained relatively stable (reflecting [the national position](#)⁷). Empty business rated properties were 8% fewer than the same period last year.
- 9.2 The sale of parking tickets in WBC managed car parks increased by 9.5% on the same period last year. Footfall data for Newbury, Hungerford and Thatcham Town centres remained stable. The number of valid planning applications received decreased by 4% on the same period last year but was below the usual number for this period.
- 9.3 The **social care indicators**, for children's social care referral and enquiries, continued to increase to levels of previous years. These children are a high priority and progressed in a timely manner to ensure they are safeguarded.
- 9.4 Although a slight increase on last quarter, number of first-time entrants into the Youth Justice System remains significantly lower than the national (151) and regional rates 136.
- 9.5 The number of households on the Housing Register was consistent with the previous quarter, as was the number of households in temporary accommodation.
- 9.6 Within the **Place** indicators, the number of people using our sports and leisure centres of all ages, has been steadily increasing over the last four quarters. The number of pothole repairs completed for the quarter has fallen, as the number of actionable potholes (those exceeding 40mm or greater) being recorded by the team and reported by the public had reduced through the summer months. This shows that the network is in a good position going into the winter season.

10 Corporate Health

- 10.1 Staff turnover further increased to 14.7%, our average rate is 13%.
- 10.2 The annualised number of working days used for sickness absence is 8.7, with 2.5 being attributed to general stress, depression and mental health sickness, and 0.7 specifically to work related stress.
- 10.3 The overall completion rate for mandatory training courses was 73.9%, a decrease from 76.4% last quarter. The target is 95%.

11 Proposals

- 11.1 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.

⁷ 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.

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

11.3 To review proposed changes to high priority measures:

- HP 2 - % of eligible 2- year-olds taking up Early Years entitlement target = 75%
- HP 3 - % of Persistent Absentee (PA) pupils (10% or more possible school sessions missed) target = 19.47% (national average)
- HP 13 - Submit Planning Application and completed detailed design for the replacement of the sheet piling on the north side of the canal (31/03/26)
- HP 14 - Complete the construction work to replace the sheet piling on the north side of the canal (31/12/26)
- HP 15 – % of referrals allocated in the previous 12 months without any waiting time (rolling 12 months) target = 60%. Discontinue reporting the measure as of Q4.
- HP 17 - Develop and adopt the Corporate Transformation Programme (31/03/26)
- HP 18 - Undertake a strategic asset review with associated disposal plan (31/01/26)

12 Conclusion

12.1 This quarter's results show that good progress had been made towards the delivery of the measures under all five Council Strategy Priority Areas.

12.2 Action plans are in place to address performance for measures rated Amber and Red. Councillors are asked to note these actions and overall performance.

12.3 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.

13 Appendices

13.1 Appendix A: Purpose and methodology

Background Papers:

None

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

Officer details:

Name: Beatriz Teixeira
Job Title: Performance, Research and Consultation Manager
Tel No: (01635) 519102
E-mail: beatriz.teixeira1@westberks.gov.uk
