

2025/26 Performance Report Q3

Committee considering report:	Executive
Date of Committee:	19 March 2026
Portfolio Member:	Councillor Vicky Poole
Report Author:	Beatriz Teixeira
Forward Plan Ref:	EX4712

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 the third quarter (December 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 note an error in the previously reported target date for the High Priority measure HP18 Undertake a strategic asset review with associated disposal plan, which should read 31/03/26 not 31/01/26.

3 Implications and Impact Assessment

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

Property:	To be highlighted and managed by individual services.
Policy:	To be highlighted and managed by individual services.

	Positive	Neutral	Negative	Commentary
Equalities Impact:				
A Are there any aspects of the proposed decision, including how it is delivered or accessed, that could impact on inequality?		X		
B Will the proposed decision have an impact upon the lives of people with protected characteristics, including employees and service users?		X		
Environmental Impact:		X		
Health Impact:		x		
ICT Impact:		x		
Digital Services Impact:		x		
Council Strategy Priorities:	x			Supports all priorities areas of the Council Strategy 2023-27.

Core Business:	x			
Data Impact:		x		

Consultation and Engagement:	The information provided for this report, has been submitted for sign-off by the relevant Service Directors before its submission into the Executive reporting cycle.
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4 Executive Summary

- 4.1 This paper provides assurance on year-to-date performance as at the end of the December 2025 (Q3) for measures used to monitor the [Council Strategy Delivery Plan 2023-2027](#). It contains two main sections: **Council Strategy Delivery Plan (CSDP)**, and **Core Performance Indicators (CPI)**.
- 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, sickness absence and completion of mandatory training.

5 Council Strategy Delivery Plan (CSDP) Progress Update: High Priority Measures

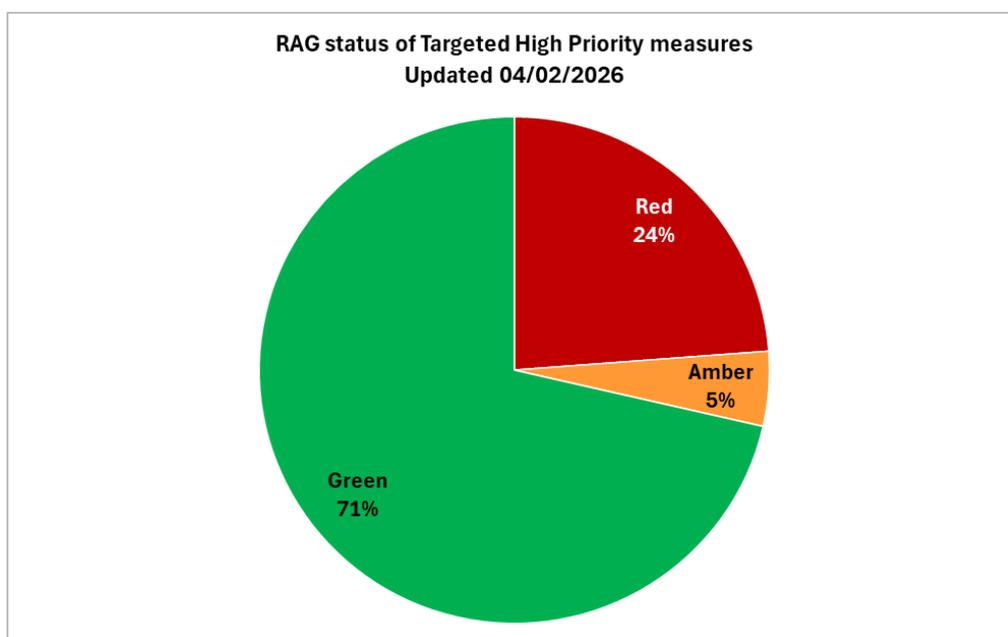


Figure 1. Year-to-date status of High Priority Measures

- 5.1 From the 22 High priority measures, 21 are targeted. Among the targeted measures, 15 were reported as Green, 1 as Amber and 5 as Red.

5.2 The following cards show the year-to-date progress for each of the 22 High Priority measures. The direction of travel icon in each card shows the progress compared to last quarter.

HP1

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

3.7 

Target 6

HP2

% of eligible 2-year-olds on DWP list accessing free nursery entitlement¹

65.6% 

Target = 75%

HP3

% of Persistent Absentee pupils (10% or more possible school sessions missed) (Annual)

15.1%

Target = 19.5%

HP4

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

90.1% 

Target = 95%

HP5

No. of affordable homes completed and ready for occupation

134 

Target = 112

HP6

Refresh the Playing Pitch Strategy

Behind schedule

Target = 30/06/2025

HP7

Commission the next phase of the Thatcham Community Hub feasibility

Completed in October 2025

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

89.2% 

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

594 

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)

61.5%



Target = 60%

HP16

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

66.1%



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 = 31/03/26

HP19

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

3,074

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

Completed in September 2025

Target = 31/12/2025

HP22

Commission and complete a marketing exercise for Bond Riverside

Behind schedule

Target = 31/12/2025

2025/26 Performance Report Q3

- 5.3 Notable achievements in this quarter were: the **completion of the commissioning phase of the Thatcham Community Hub project**, the time taken to be assessed by the Emotional Health Academy was shortened from an average of 5.1 weeks to **3.7**, the **annual rate of persistent absenteeism in West Berkshire Schools was better than last year's national average (19.5%), at 15.1%**.
- 5.4 For an explanation of the measure categories and the RAG rating methodology, please refer to Appendix D: Purpose and Methodology.

2025/26 Performance Report Q3

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	Q3 YTD Target	Q3 YTD Outturn	Q3 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	75%	65.6%	Red

Education and SEND Department (People (CFS) Directorate)

YTD: 164 / 250

Context:

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. 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.

The Early Years Team sends out emails to potentially eligible families as soon as the information is received from DWP/DfE. We currently have 17 2-year-olds who are receiving WPE (working parent entitlement) who also have an eligible EYPP check. These children would have also been eligible for the 2-year-old funding (the earnings threshold for EYPP is actually lower, so there could be more than just these children eligible) however the parents have not applied for the 2-year-old funding, as they are now deciding to apply straight for the WPE, which gives them 30 hours of funding vs 15.

Moving forward:

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.

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.

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.

2025/26 Performance Report Q3

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	Q3 YTD Target	Q3 YTD Outturn	Q3 YTD RAG
HP4 % of 16- to 17-year-olds participating in education and training	95%	(3,533 / 3,848) 91.8%	Amber	95%	90.7%	Amber	95%	90.4%	Amber	95%	90.1%	Red

Education and SEND Department (People (CFS) Directorate):

YTD: 3,561/3,953

Context:

Updated to reflect December NCCIS return. National comparisons to follow (not available until 25th January). Factors include significant decrease in low level provision from all local FE providers leading to a low initial starting rate of participation, challenges around the SEN cohort and downturn in opportunities within apprenticeships meaning any young people leaving education from December onwards struggle to access further education/training.

Moving forward:

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.

Currently, there is no additional education provision until September 2026, as such the number of NEET young people is likely to continue to increase over the remainder of the academic year.

2025/26 Performance Report Q3

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	Q3 YTD Target	Q3 YTD Outturn	Q3 YTD RAG
HP6 Refresh the Playing Pitch Strategy (30/06/25)	Jun-25	On track	Green	Jun-25	Feb-26	Red	Jun-25	Feb-26	Red	Jun-25	Mar-26	Red

Community Services Department (Place Directorate)

Context:

The public consultation will close at the start of January.

Moving forward:

Following review of feedback, the final Strategy is due to be considered by Executive on 19 March 2026. To note – the scope of the project has expanded from a refresh of the existing 2019 strategy, to develop a completely new 2026-2041 strategy, following feedback from stakeholders, and the completion date has been adjusted accordingly. Two new artificial pitches have been delivered at Cotswold Sport Centre and Henwick Worthy.

HP10 % 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	95%	89.2%	Red
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Environment Department (Place Directorate):

YTD: 995 / 1,115

Context:

Supply chain issue in Q1 still affecting YTD figure. Performance for Q2 and Q3 actuals have been above the target at 99.6% and 100% respectively. Unfortunately, this has not been enough to raise the cumulative year to date figure above the 95% target.

Moving forward:

Action plan put in place by contractor still effective as performance was 100% for this indicator in Q3. If current performance maintained, it is anticipated that year end will be at least 90%. Mitigation and contingency put in place by the Council's Contractor, Volker Highways, will continue to be monitored weekly

2025/26 Performance Report Q3

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	Q3 YTD Target	Q3 YTD Outturn	Q3 YTD RAG
HP11 Go live with Grazeley solar farm (31/12/25)	May-25	Delayed	Red	Dec-25	Mar-26	Amber	Dec-25	Oct-26	Red	Dec-25	Oct-26	Red

Environment Department (Place Directorate):

Context:

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 is currently being undertaken and will be reported through Executive.

Moving forward:

Alternative off-take options for the electricity and procurement options are being considered as part of the business case review.

HP22 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	Dec-25	Jan-26	Amber
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Development and Housing Department (Place Directorate):

To ensure it was meaningful, the marketing exercise was extended until 16 January 2026, as it included the Christmas stand-down period.

2025/26 Performance Report Q3

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	Q3 YTD Target	Q3 YTD Outturn	Q3 YTD RAG
HP1 No. of weeks taken to be assessed by the Emotional Health Academy (Average)	6	6	Green	6	5.6	Green	6	5.1	Green	6	3.7	Green
HP3 % of Persistent Absentee (PA) pupils (10% or more possible school sessions missed)	n/a	18%	n/a		Reports in Q3	Data not required		Reports in Q3	Data not required	19.5%	15.1%	Green
HP5 No. of affordable homes completed and ready for occupation	150	185	Green	37	52	Green	74	83	Green	112	134	Green
HP7 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	Dec-25	Oct-25	Green
HP8 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	Mar-26	Mar-26	Green
HP9 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	Mar-26	Mar-26	Green
HP12 No. of additional Kilowatt peak (kWp) installed for generating renewable energy	350	126	Red	0	0	Green	300	478	Green	450	594	Green
HP13 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	Mar-26	Mar-26	Green

2025/26 Performance Report Q3

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	Q3 YTD Target	Q3 YTD Outturn	Q3 YTD RAG
HP14 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	Dec-26	Dec-26	Green
HP15 % 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	60%	61.5%	Green
HP16 % 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	60%	66.1%	Green
HP17 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	Mar-26	Mar-26	Green
HP18 Undertake a strategic asset review with associated disposal plan (31/01/26)	n/a	New for 2025/26	n/a	Mar-26	Jan-26	Green	Mar-26	Jan-26	Green	Mar-26	Mar-26	Green
HP20 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	Jul-26	Jul-26	Green
HP21 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	Dec-25	Sep-25	Green
HP19 No. of attendances at Outreach sessions (i.e. locations other than Leisure Centres)	n/a	New for 2025/26	n/a	Base-line	989	Base-line	Base-line	2,036	Base-line	Baseline	3,074	Base-line

5.5 Please note the amendment of the following:

Measure Description	Target	Comment/Decision Pending
HP 18 Undertake a strategic asset review with associated disposal plan (31/01/26)	31/01/2026	To note an error in the previously reported target date of 31/01/26, which should be 31/03/26 to match the Financial Improvement Plan approved by Executive at the meeting held on 18 December 2025. Proposed action: ➤ To note the amendment of the target

6 CSDP Progress Update: Business as Usual Measures

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

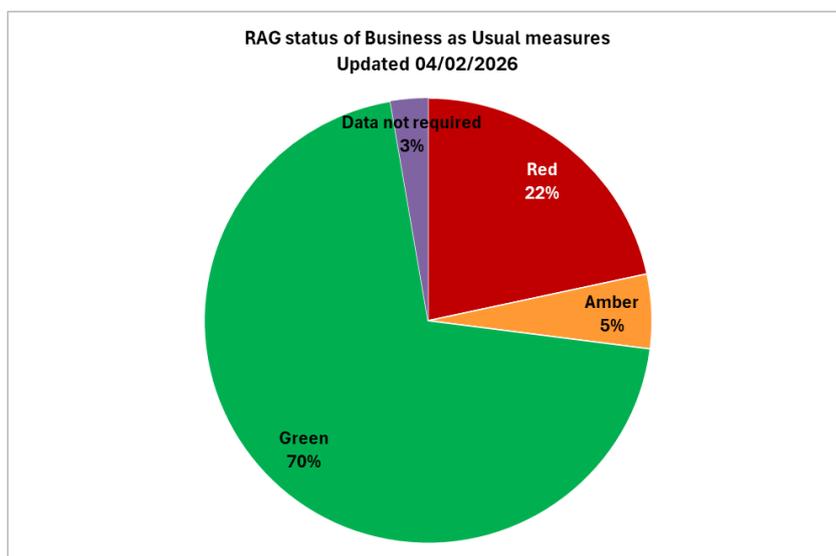


Figure 1. Year-to-date status of Business-as-Usual Measures

- 6.2 Out of the 37 BaU measures, 26 were reported as Green, 2 as Amber, and 8 as Red, and 1 was not due to be reported this quarter.
- 6.3 Notable achievements in this quarter were the **number of people attending culture and library events was 25% above target**, and **Northcroft Leisure Centre was rated as Excellent** by Sport England’s leading national quality scheme, Quest.
- 6.4 For an explanation of the measure categories and the RAG rating methodology, please refer to Appendix D: Purpose and Methodology.

2025/26 Performance Report Q3

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	Q3 YTD Target	Q3 YTD Outturn	Q3 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	76,000	64,699	Red

Transformation, Customer and ICT Department (Resources Directorate):

Context:
A data cleanse when moving to a new email marketing system removed old email addresses which reduced the number of subscribers. It can also fluctuate based on customer data where the system is used to communicate with customers.

Moving forward:
The Council is continuing to promote these newsletters and has added 1,695 new subscribers in the past quarter. Attendance at a workshop held by our system provider has provided areas of best practice to help inform future use, and new newsletter options are being considered to expand use, including a new bulletin launching in January 2026 to support out Let's Talk outreach programme.

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	Jun-25	Mar-26	Red
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Strategy and Governance Department (Resources Directorate):

Context:
The methodology for incorporation of the 12 new Areas of Focus proposed by the performance team was submitted for Executive deliberation on the Q2 Performance Report.

Moving forward:
The performance team is currently developing a gap analysis of the Council Strategy delivery, which should inform the ongoing discussions regarding the scope and format of the review. The review of the Strategy should be submitted to full Council at the end of Q4.

2025/26 Performance Report Q3

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	Q3 YTD Target	Q3 YTD Outturn	Q3 YTD RAG
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	100%	80.0%	Red
<p>Adult Social Care Department (People (Adults) Directorate):</p> <p>YTD: 4 / 5</p> <p><u>Context:</u> Birchwood has yet to be inspected by the Care Quality Commission so therefore its rating remains 'requires improvement' (RI).</p> <p><u>Moving forward:</u> We are continuing to anticipate an inspection at any point and as such we are constantly working to improve and amend working practices to offer the best opportunity to move from RI to GOOD. The role of the Quality and Operations Manager and the introduction of quality champions is really assisting this course of action.</p>												

2025/26 Performance Report Q3

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	Q3 YTD Target	Q3 YTD Outturn	Q3 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	60%	19.4%	Red

2025/26 Performance Report Q3

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	Q3 YTD Target	Q3 YTD Outturn	Q3 YTD RAG
<p>Education and SEND Department (People (Children) Directorate:</p> <p><u>Context:</u> The reason for underperformance is due to the increasing numbers of requests for EHCPs, whilst the size of the team has remained the same. This is reflected over most other local authorities. In 2024, we lowered the threshold for agreeing to assess for an EHCP. This was due to being taken to Tribunal by parents and losing all cases. The consequence of this has been to drive up the number of EHCP assessments. The speed of EHCP completions has been further hindered by the delay in receiving assessments from Educational Psychologists. There is a national shortage of EPs, and WBC has struggled to recruit. An EHCP cannot be issued without an EP assessment. Delays are further caused by the number of consultations the SEN Team are undertaking as the 'no' response from mainstream school has increased. Before Christmas, the team sent out 220 consultations, of which 67 came back with a 'yes'. Most recently, there have been some significant absences in the SEN Team which has led to further delays.</p> <p><u>Moving forward:</u> Mitigation</p> <ul style="list-style-type: none"> • Additional resource has been brought into the EP service to tackle the backlog of assessments • Schools generally put in place the support and provision a child needs, even before the EHCP is finalised, so delays to EHCP should not impact on a child's ability to learn and progress • From this week, we have agreed, for EHCPs that have been finalised, to backdate payment to schools to the date of the 20-week deadline. Schools will therefore not lose out financially • We are awaiting agreement for a small amount of temporary additional resource into the SEN Team for three months to help us improve the 20-week deadline. <p>Future performance</p> <ul style="list-style-type: none"> • In the short term, with the additional resource we should be able to improve our KPI slightly. • In the medium term, we will be restructuring the SEN Team to improve efficiency and ensure there is more overlap in key areas to minimise disruption due to staff absence. • In the longer term, we need to work with schools, health and social care to reduce the demand for EHCPs by meeting need earlier. <p>It is difficult to predict, with the level of demand, when we might get to 60% of EHCPs completed on time.</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	55%	47.8%	Red

2025/26 Performance Report Q3

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	Q3 YTD Target	Q3 YTD Outturn	Q3 YTD RAG
Environment Department (Place Directorate): YTD: 11 / 23 <u>Context:</u> One electric vehicle for Highways has been received (and the diesel equivalent returned). 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. Overall, some difficulty has been experienced in sourcing appropriate and affordable electric alternatives that meet the needs of the services. Alternatives will continue to be explored. <u>Moving forward:</u> We are expecting by year end to return one more diesel light vehicle (and not replace it). Hybrid options are being explored in some circumstances.												
BaU 19 No. of district-wide initiatives to enable local action on carbon reduction	4	4	Green	1	1	Green	2	2	Green	3	2	Red
Environment Department (Place Directorate): <u>Context:</u> Lack of resource within the team meant this activity was deprioritised. <u>Moving forward:</u> Plans to replace existing vacancies including maternity cover for the Energy and Carbon Officer role, and Senior Environment Delivery Officer role which has been held vacant for several months to aid the 'in year' financial position.												
BaU 27 No. of Community forums held	3	3	Green	0	0	Green	1	1	Green	2	1	Red
Community Services Department (Place Directorate): No specific 'Community Forums' have taken place in Q3, however engagement with the community has taken place via an 'Ask the Leader Q&A' session in Burghfield in September, and the District Parish Conference in October.												
BaU 28 Retender the outcomes based Voluntary Sector Prospectus (31/03/26)	Mar-25	Delayed	Red	Mar-26	Mar-26	Green	Mar-26	Mar-26	Green	Mar-26	Mar-27	Red

2025/26 Performance Report Q3

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	Q3 YTD Target	Q3 YTD Outturn	Q3 YTD RAG
Finance, Property and Procurement Department (Resources Directorate): A paper is going to Procurement board to extend for another year.												
BaU 23 Review Adverse Weather plan to ensure the Drought Framework is up to date (31/03/26)	Oct-24	Delayed	Red	Mar-26	Mar-26	Green	Mar-26	Mar-26	Green	Mar-26	Jul-26	Amber
Community Services Department (Place Directorate): Due to staffing resource issues, due to work on flood risks and a major emergency planning exercise, this is not a priority at the moment.												
BaU 25 Adopt the Highway Asset Management Plan (31/12/25)	Dec-25	On schedule	Green	Dec-25	Dec-25	Green	Dec-25	Dec-25	Green	Dec-25	Mar-26	Amber
Environment Department (Place Directorate): This work has had to be postponed whilst the team focuses on the re-tendering of the Term Contract. The new Highway Asset Management Plan (HAMP) will be adopted by August 2026. This represents a low risk as the current HAMP is fit for purpose as reflected by the DfT's recent green rating of WBC's Highways												

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

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

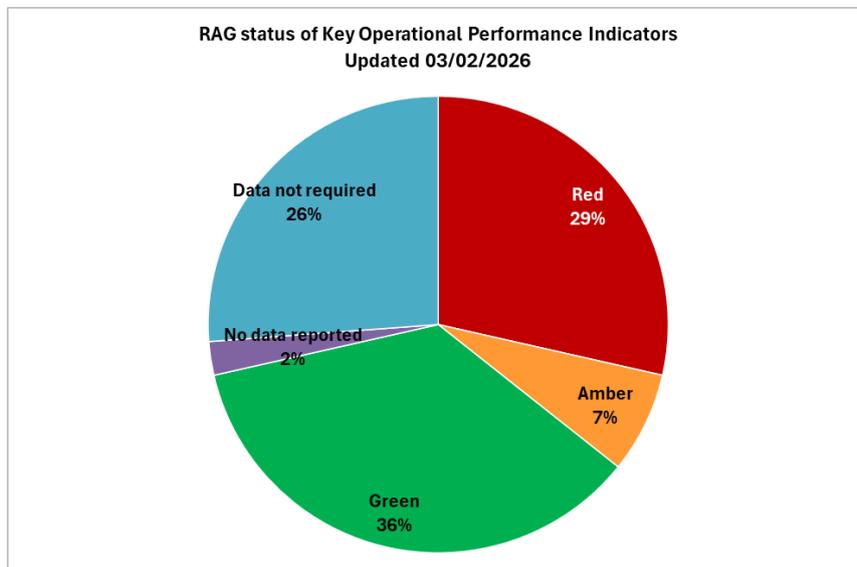


Figure 2. Year-to-date status of Key Operational Performance Indicators

7.2 Out of the 42 KoPI measures, 15 were reported as Green, 3 as Amber, and 12 as Red, and 11 were not due to be reported this quarter. Data was not available for the measure 'Maintain at least a satisfactory level of litter, detritus and graffiti (YTD)', as due to time pressures with the new three weekly waste collection service being launched, a survey was not carried out in Q2 or Q3. However, a survey is planned for Q4.

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

2025/26 Performance Report Q3

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	Q3 YTD Target	Q3 YTD Outturn	Q3 YTD RAG
KoPI 7 % of total turnover in West Berkshire Council	14%	13%	Green	13%	13.3%	Amber	13%	14.7%	Red	13%	14.2%	Red

Strategy and Governance (Resources Directorate):

Whilst there has been an increase in leavers and as such turnover for 2025/2026 to date, this is only just over the target and has reduced by 0.5 percentage points in the last quarter. At this stage it doesn't 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. It is likely this trend will continue during the remainder of the year and the figure remaining higher than the target. 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. Data continues to be monitored for trends and as such any possible mitigations considered.

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

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	Q3 YTD Target	Q3 YTD Outturn	Q3 YTD RAG
KoPI 8 % of repeat referrals to Children's Services within 12 months of a previous referral	22%	(329 / 1,504) 21.9%	Green	20%	22.1%	Red	20%	19.8%	Green	20%	21.1%	Red

Children's Social Care Department (People (Children) Directorate):

YTD: 234 / 1,10

Repeat referrals remain consistent at an acceptable 21.1% YTD, albeit above target. Repeats referrals are reviewed to consider any learning, and this is improvement on previous years.

We consider the development of Early Help and Family Hubs will in the future further support this area and reduce further repeat referrals as families will be able to access support earlier preventing a re-referral to statutory services.

2025/26 Performance Report Q3

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	Q3 YTD Target	Q3 YTD Outturn	Q3 YTD RAG
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	10%	19.1%	Red

Children’s Social Care Department (People (Children) Directorate):

YTD: 66 / 345
Q3: 11.4%

This quarter repeats within 2 years are 11.4%, repeats regardless of timeframe sits at 32%.

A dip sample was completed to explore this on a wider scale and to consider any learning. WBC is following along the same trajectory as our Statistical neighbours and England. seeing a slight spike, but this is showing as reducing at this current time.

Many repeat CP plans link to Domestic Abuse, either the non-abusive parent starting a new relationship where domestic abuse is a risk to the child/ren or insufficient levels of engagement by the abusive parent and insufficient threshold to escalate involvement into Court.

A more in-depth audit is currently being undertaken on families where there have been multiple repeats of CP plan. Further review and understanding of the current cohort will enable a further review of resource, it is anticipating these remains to Domestic Abuse, and we need to explore further support and intervention with DV.

If a child is a significant risk of harm and this requires a repeat CP plan, then a repeat plan will be followed, at this time this area may not fall in line with the target due to current number, current repeats but it remains under review.

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

2025/26 Performance Report Q3

	2024/25			2025/26								
Key Operational Performance Measure Name	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	Q3 YTD Target	Q3 YTD Outturn	Q3 YTD RAG
KoPI 12 No. of households (including family and friends)	93	87	Red	93	92	Amber	93	91	Amber	93	84	Red

2025/26 Performance Report Q3

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	Q3 YTD Target	Q3 YTD Outturn	Q3 YTD RAG								
Children’s Social Care Department (People (Children) Directorate):																				
<p>YTD: 84</p> <p>No carers resignations during this period. Kinship approvals will vary each quarter. Our foster care performance figures are consistently one of the best in the SE and nationally.</p> <ul style="list-style-type: none"> 70% of all children in care live in a family placement rising to 79% when excluding separated YP aged 16&17 84% of children in a foster placement are placed with in-house carers 25% of all children in care are in a kinship placement compared to an average of 12% across SE 50% of children in foster care are in a kinship placement <p>The reduction is due to kinship fostering placements ending during the quarter with children achieving permanence outside of the care system either through a return home or through Special Guardianship Order. We continue to be active in recruiting new foster carers, with 6 currently going through training, the highest number we have had.</p> <p>SESLIP have undertaken a review of our recruitment activity, and we have an action plan in place to streamline and speed up the process to avoid losing any prospective carers.</p> <p>The West Berks ‘offer’ to foster carers is about to be reviewed to ensure we remain competitive and attractive to prospective carers.</p> <p>Being on or around the 93 target is good performance and we strive to reach this number. We hope to see this increase as we engage in stronger recruitment activity and streamlined assessments. NB: there is a shortage nationally in recruiting foster carers, and in comparison, West Berkshire is strong in this area.</p>																				
<table border="1" data-bbox="1736 359 2145 590"> <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)	
Fostering households (by 100,000 population)																				
England	59.1%																			
WBC	56.7%																			
Data Source: Children in need - Reporting Year 2024 (DfE)																				
KoPI 13	0	19	Red	0	24	Red	0	16	Red	0	25	Red								

2025/26 Performance Report Q3

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	Q3 YTD Target	Q3 YTD Outturn	Q3 YTD RAG
No. of children's social workers allocated more than 18 cases			Red			Red			Red			Red

Children’s Social Care Department (People (Children) Directorate):

YTD: 25
 25 social workers have a case load above the target of 18, this equates to 25% of the social work workforce. Those with high caseloads, are our more experience social workers, and have support through their manager, their supervision and management oversight and guidance to support this. This can also be linked to larger sibling groups. Those on high caseloads are on an average of 22. This is a significant improvement to previous year when some were as high as 35. 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. 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.

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)	

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	Q3 YTD Target	Q3 YTD Outturn	Q3 YTD RAG
KoPI 14 No. of Children in Care aged under 16 placed in unregistered provision	0	3	Red	0	0	Green	0	3	Red	0	2	Red

Children’s Social Care Department (People (Children) Directorate):

YTD: 2
 During Q3 there were 2 children in unregistered provision. We continue to seek registered provision for both children, but due to their level of needs and level of support needed provision is not available. There is due diligence applied to unregistered provision which are sign off by Snr Leaders and increase in visits to children is in place. On a positive there is a plan to move one child to a registered provision in Q4
 Next steps are to continue to monitor current provision and continue to seek registered provision

2025/26 Performance Report Q3

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	Q3 YTD Target	Q3 YTD Outturn	Q3 YTD RAG
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%	61.3%	Red	68%	63.3%	Red

Adult Social Care Department (People (Adults) Directorate):

YTD: 200 / 316

Proportion that have 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 4.8%, that have not met any stated outcomes.

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)	

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	Q3 YTD Target	Q3 YTD Outturn	Q3 YTD RAG
KoPI 20 No. of rough sleepers at the end of each quarter (maximum)	6	5	Green	6	7	Red	6	6	Green	6	7	Red

Development and Housing Department (Place Directorate):

We engage with 100% of rough sleepers and offer them accommodation.

The 7 rough sleepers identified are not entrenched long-term rough sleepers, and it is hoped our intervention will impact their lives positively. We continue to engage proactively through our outreach service.

2025/26 Performance Report Q3

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	Q3 YTD Target	Q3 YTD Outturn	Q3 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	55%	50.7%	Red

Development and Housing Department (Place Directorate):

YTD: 141 / 278

Shortage of affordable housing resulting in reduced number of households being able to secure settled accommodation for at least 6 months. We are reviewing incentives to be offered to private landlords. Supporting households to become tenancy ready and working with registered providers to match suitable households to available properties.

% of households where relief duty ended with secure accommodation for at least 6 months	
England	31.2%
<u>South East</u>	28.5%
WBC	41.7%
Data Source: Statutory homelessness in England: July to September 2024	

2025/26 Performance Report Q3

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	Q3 YTD Target	Q3 YTD Outturn	Q3 YTD RAG
KoPI 22 Av. No. of days taken to make a full decision on new Housing Benefit claims	19	19	Amber	19	19.3	Amber	19	20.8	Red	19	20	Red

Finance, Property and Procurement Department (Resources Directorate):

The current target of 18.5 days is not being achieved due to a combination of operational and external factors. New Housing Benefit (HB) claims have become increasingly complex and are now more frequently involve mixed working age and pension age households, temporary accommodation cases, changes in income patterns, and enhanced verification requirement all of which are complex and require additional staff processing times. In addition, the ongoing shift of the simpler caseload to Universal Credit has left Local Authorities with a disproportionately complex residual HB caseload. These claims typically require more detailed evidence gathering, third party verification and manual intervention, all of which extend processing times. In addition, due to a secondment post there was some periods in recent quarters when we have been running understaffed and when staffing levels have been restored (on a temporary basis) further training has been required to bring knowledge up to speed, particularly for more complex cases.

Workflow refinements to ensure that evidence requests are issued promptly and follow ups are actively monitored to avoid delays outside council control, for example we carry out a “new claims Wednesday” where new claims are prioritised over changes in circumstances to ensure the fastest turnaround possible. Cross training of assessment staff to increase resilience where possible, the team is a small group of officers so when there are absences for holiday and or sickness this can have a detrimental effect on processing times overall, we do our best to avoid this and cover where it is possible. Ongoing engagement with DWP, ensuring local processes align with best practice and national guidance, as previously mentioned these actions have enabled the service to maintain consistently strong performance relative to other Local Authority Benefit departments, even where the KPI target itself has not been met.

Average processing times are expected to remain consistently strong and stable, albeit slightly above the current target, reflecting the structural complexity of the remaining Housing Benefit caseload. Unless there is a significant reduction in claim complexity or a revision to the target to better reflect post Universal Credit operating conditions, achieving 18.5 days on a sustained basis is unlikely.

However, the service is expected to:

- Remain within the top quartile nationally
- Continue meeting statutory and customer service expectations
- Maintain positive external assurance from DWP
- Further marginal improvements may be realised through continued process refinement and digital efficiencies, but the primary focus will remain on accuracy, robustness of decision making, and safeguarding vulnerable claimants, rather than short term reductions in processing times that could increase error risk.

2025/26 Performance Report Q3

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	Q3 YTD Target	Q3 YTD Outturn	Q3 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	42	35	Red

Adult Social Care Department (People (Adults) Directorate:

As with previous quarters, recruitment of Shared Lives households has been offset against those households that have left the service. Carer numbers have increased, however these are individuals rather than households (for example the number of support carers for one client (household) has increased by 4. Shared Lives continues to undertake advertising and actions relating to the promotion of shared lives as a model of care, they work closely with the foster team and attend regular shows and activities to try to drive recruitment. The cost of living is having some impact upon adult children leaving home, which historically would free up room for shared lives to be an option.

2025/26 Performance Report Q3

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	Q3 YTD Target	Q3 YTD Outturn	Q3 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	83%	81.9%	Amber

Finance, Property and Procurement Department (Resources Directorate):

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 continues to affect customers’ ability to pay Council Tax, with a more pronounced impact during this quarter due to the Christmas period. 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.

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.

Collection performance is expected to improve over the coming quarters as seasonal pressures ease and customers return to more stable budgeting patterns following the Christmas period. 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.

2025/26 Performance Report Q3

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	Q3 YTD Target	Q3 YTD Outturn	Q3 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	87%	83.6%	Amber

Finance, Property and Procurement Department (Resources Directorate):

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.

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.

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.

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.

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	Q3 YTD Target	Q3 YTD Outturn	Q3 YTD RAG
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	750,000	739,947	Amber

Community Services Department (Place Directorate):

Increased from 187,400 (2024) to 227,120 (2025) (+21%) - quarter v quarter - and exceeding target. This continues to reflect the increase in usage from the development at Northcroft and Kennet. Year-to-date 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.

8 Contextual measures

- 8.1 Overall, the local **economy remained strong**. The unemployment and claimant rates remained relatively stable (reflecting [the national position](#)¹). Empty business rated properties were 8.2% fewer than the same period last year.
- 8.2 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.
- 8.3 The **social care indicators**, for children's social care referral and enquiries, stabilised to pre 2020/23 levels. These children are a high priority and progressed in a timely manner to ensure they are safeguarded.
- 8.4 Although a slight increase on last quarter, number of first-time entrants into the Youth Justice System remains lower than the national and regional rates.
- 8.5 The number of households on the Housing Register is lower than in previous quarters. There was a significant reduction (-28.1%) in the number of households in temporary accommodation, which reflects the great amount of work that has been undertaken by the service to get families into suitable accommodation.
- 8.6 Within the **Place** indicators, the number of library issues decreased by 9.5%, which can be attributed to several unavoidable building closures across the service. All libraries experienced additional shutdowns over the Christmas period, with seven sites closed from 25 December to 1 January. In addition, Newbury Library was closed on 15 and 16 December, and Burghfield Library was closed for a two-week period to allow essential asbestos-removal works to take place. These combined closures significantly reduced the number of opening hours available in Q3, resulting in fewer issues overall.
- 8.7 Incidents of fly-tipping reported to the Council, have remained similar to other years with an average of around 265 a quarter over the last 12 months.

9 Corporate Health

- 9.1 Staff turnover remains just over 14% with a vacancy rate of 16%.
- 9.2 The annualised number of working days used for sickness absence is 9.2, with 2.4 being attributed to general stress, depression and mental health sickness, and 0.5 specifically to work related stress.
- 9.3 The overall completion rate for mandatory training courses was 77.0%, an improvement on 74.5% last quarter. The target is 95%.

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

10 Proposals

- 10.1 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.
- 10.2 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.
- 10.3 To note the rectification the target date for the High Priority measure HP18 Undertake a strategic asset review with associated disposal plan (31/01/26).

11 Other options considered

- 11.1 No other options were considered.

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.

13 Appendices

- 13.1 Appendix A: Q3 25-26 CSCM (High Priority) – All status
 - 13.2 Appendix B: Q3 25-26 CSDM (Business as Usual) - All status
 - 13.3 Appendix C Q3 25-26 KOPIs - All status
 - 13.4 Appendix D: 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:

2025/26 Performance Report Q3

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

Wards affected: All

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