2025/26 Performance Report Q4

Committee considering report:	Executive
Date of Committee:	2 July 2026
Portfolio Member:	Councillor Vicky Poole
Report Author:	Beatriz Teixeira, Performance, Research and Consultation Manager

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 2025/26 year, 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.

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.

4 Executive Summary

4.1 This paper provides assurance on year-to-date performance as at the end of the March 2026 (Q4) 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

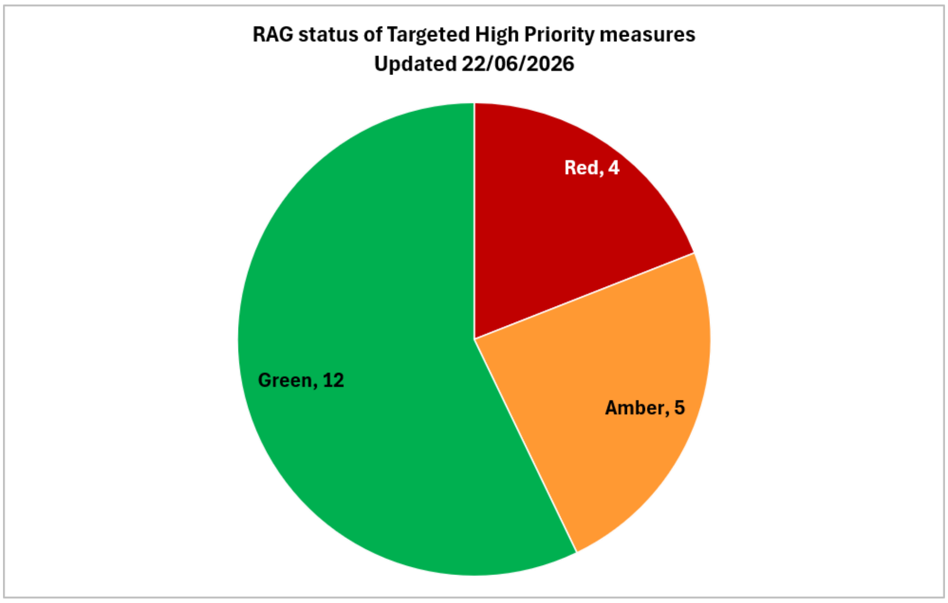

Figure 1. Year-to-date status of High Priority Measures

5.1 From the 22 High priority measures, 21 are targeted. Among the targeted measures, 12 were reported as Green, 5 as Amber, 4 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)

Av. 4.8

Target 6

HP2

% of eligible 2-year-olds on DWP list accessing free nursery entitlement[1]

61.4%

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

90.8%

Target = 95%

HP5

No. of affordable homes completed and ready for occupation

146

Target = 150

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

Complete

Target = 31/03/2026

HP9

Complete the second phase of works on Newbury Wharf

Complete

Target = 31/03/2026

HP10

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

88.9%

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

824

Target = 450/year

HP13

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

Complete

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)

59.5%

Target = 60%

HP16

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

66.3%

Target = 60%

HP17

Develop and adopt the Corporate Transformation Programme

Behind schedule

Target = 31/03/26

HP18

Undertake a strategic asset review with associated disposal plan

Complete

Target = 31/03/26

HP19

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

4,122

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

Complete

Target = 31/12/2025

5.3 Notable achievements in this quarter were: **the number additional Kilowatt peak (kWp) installed for generating renewable energy**, the **completion of the strategic asset review**, and **the progress of the sheet piling project on the north side of the canal**.

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

	2024/25			2025/26											
High Priority 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	**Year End Target**	**Year End Out-turn**	**Year End 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	**75%**	**61.4%**	**Red**

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

YTD: 137 / 223

Context:
There is an emerging shift in demand patterns, with an increasing number of working parents on low incomes—who would historically have accessed only the ‘Early Learning’ 2-year-old entitlement—now applying for the extended working parent offer of 30 hours.
This suggests growing awareness and uptake of the expanded entitlement, particularly among families whose eligibility may overlap across both schemes. It may also indicate changing employment patterns within lower-income households.

Moving forward:
Parents are actively encouraged to apply for both funding streams where eligible, to maximise take-up and ensure children benefit from the full range of available early years provision. Continued communication and guidance will be important to sustain this trend and support informed choices.

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	2024/25			2025/26											
High Priority 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	**Year End Target**	**Year End Out -turn**	**Year End 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	**Jun-25**	**Jun-26**	**Red**

Community Services Department (Place Directorate)

Context:
The public consultation closed at the start of January 2026, and, after review, the final strategy is due to be considered by the Executive on 21 May 2026.

Moving forward:
The scope of the project has expanded to include the development of a completely new 2026-2041 strategy, following stakeholder feedback, the completion date will be reviewed 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	**95%**	**88.9%**	**Red**

Environment Department (Place Directorate):

YTD: 1,792 / 2,016
Q4: 797 / 901 compared to Q3: 354 / 354

Context:
The volume of potholes due to the wet weather during Q4 has caused the contractor challenges. This, combined with the supply issues at Q1, has meant the target has not been met.

Moving forward:
Mitigation and contingency put in place by the Council's Contractor, Volker Highways, will continue to be monitored weekly.

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	2024/25			2025/26											
High Priority 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	**Year End Target**	**Year End Out-turn**	**Year End 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	**Dec-25**	**Dec-27**	**Red**

Environment Department (Place Directorate):

<u>Context:</u>
Viability is being reassessed in the context of prevailing long term energy prices and higher than originally anticipated borrowing costs.

<u>Moving forward:</u>
Discussions being held with Council leadership and external advisors about next steps.

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	2024/25			2025/26											
High Priority 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	**Year End Target**	**Year End Out-turn**	**Year End 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	**95%**	**90.7%**	**Amber**

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

YTD: 3,594 / 3,961

Context:
South East average is currently 91%. 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 have struggle to access further education/training.

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.

Moving forward:
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.

HP5 No. of affordable homes completed and ready for occupation	150	185	Green	37	52	Green	74	83	Green	112	134	Green	**150**	**146**	**Amber**

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High Priority Measure Name	2024/25 Year End Target	2024/25 Year End Outturn	2024/25 Year End RAG	2025/26 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	Year End Target	Year End Out-turn	Year End RAG
Development and Housing Department (Place Directorate): <u>Context:</u> Overall housing delivery has slowed generally which has impacted upon the delivery of affordable homes. <u>Moving forward:</u> Continuing to work closely with developers and registered providers to enable delivery and unblock barriers where possible.															
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	**60%**	**59.5%**	**Amber**
Adult Social Care Department (People (Adults) Directorate): YTD: 2,512 / 4,224 <u>Context:</u> The no of referrals completed with no wait time has increased which is consistent with the waiting list increases we have seen over the last year. <u>Moving forward:</u> Our waiting lists have recently been decreasing but as this measure is a rolling 12 months it will reflect the full year position. In addition, this KPI was impacted by the NRS Healthcare insolvency in Q2 meaning that a number of referrals were added to the waiting list as we did not have a Trusted Assessor service to refer to; in the past these would have been included in the 'no wait' figures.															
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	**Mar-26**	**Jul-26**	**Amber**

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	2024/25			2025/26											
High Priority 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	**Year End Target**	**Year End Out-turn**	**Year End RAG**
Transformation, Customer and ICT Department (Resources Directorate): Context: 3 Policy Development Group (PDG) meetings were due to inform the creation of these plans. Only 1 of these has taken place to date, so it has not been possible to develop the plan yet. Moving forward: PDGs are now scheduled. As Mar-26 is a hard deadline, this isn't mitigatable. It is likely that we are now looking to a July Executive meeting.															
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	**Dec-25**	**Jan-26**	**Amber**
Development and Housing Department (Place Directorate): Marketing exercise undertaken, ongoing activity.															
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	**6**	**4.8 (Average)**	**Green**
Education and SEND Department (People (Children) Directorate): The year-end position is an average of quarters 1 to 3. The activity of the Emotional Health Academy has been paused until a funding review has been completed.															
HP3 % of Persistent Absentee (PA) pupils (10% or more possible school sessions missed)	n/a	18%	n/a		Reports in Q3	n/r		Reports in Q3	n/r	19.5%	15.1%	Green	**19.5%**	**Reported in Q3**	**Green**

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	2024/25			2025/26											
High Priority 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	**Year End Target**	**Year End Out-turn**	**Year End RAG**
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	**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	**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	**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	**450**	**824**	**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	**Mar-26**	**Mar-26**	**Green**
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	**Dec-26**	**Dec-26**	**Green**

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	2024/25			2025/26											
High Priority 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	**Year End Target**	**Year End Out-turn**	**Year End RAG**
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	**60%**	**66.3%**	**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	**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	**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	**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	Baseline	Base-line	2,036	Baseline	Base-line	3,074	Baseline	**Base-line**	**4,122**	**Base-line**

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.

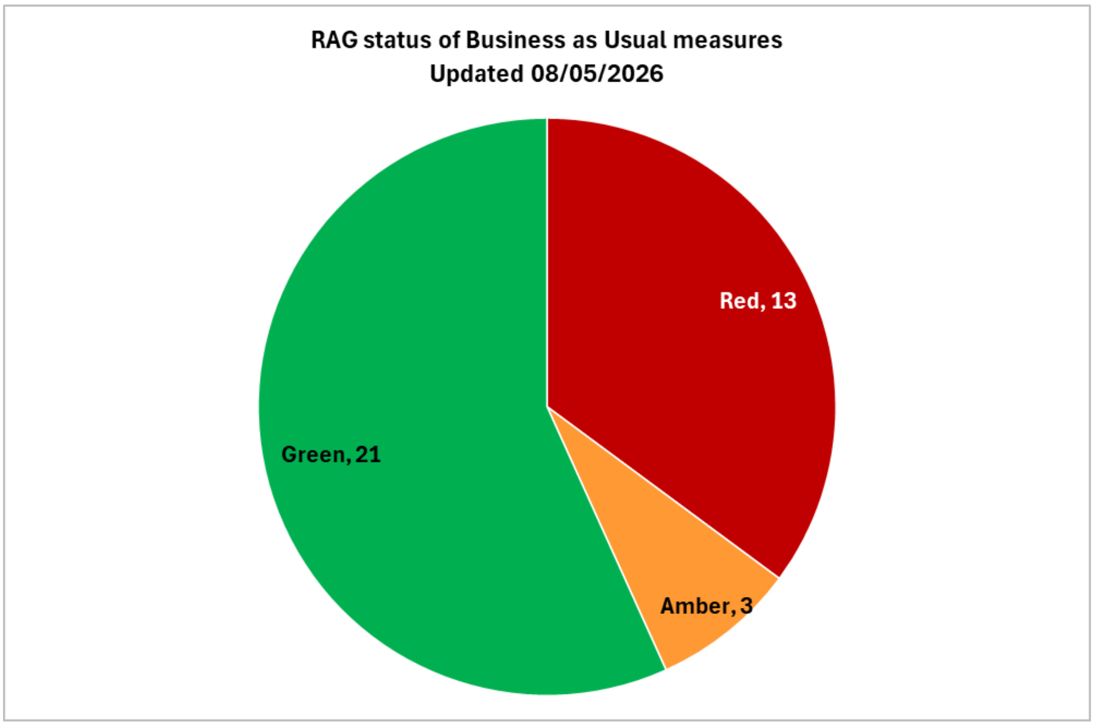

Figure 1. Year-to-date status of Business-as-Usual Measures

6.2 Out of the 37 BaU measures, 21 were reported as Green, 3 as Amber, and 13 as Red.

6.3 Notable achievements in this quarter were the Solar Together collective buying scheme making it possible for **102 installations (90 solar and 12 retrofit battery), 70.2 tonnes of carbon reduction,** and **17 EV charger installations**, **five flood prevention and drainage improvement schemes being completed**, and **five initiatives being implemented to reduce and prevent crime in West Berkshire**.

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

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<table>
<tr><th></th><th colspan="3">2024/25</th><th colspan="12">2025/26</th></tr>
<tr><th>Business as Usual Measure Name</th><th>Year End Target</th><th>Year End Outturn</th><th>Year End RAG</th><th>Q1 YTD Target</th><th>Q1 YTD Outturn</th><th>Q1 YTD RAG</th><th>Q2 YTD Target</th><th>Q2 YTD Outturn</th><th>Q2 YTD RAG</th><th>Q3 YTD Target</th><th>Q3 YTD Outturn</th><th>Q3 YTD RAG</th><th>Year End Target</th><th>Year End Out-turn</th><th>Year End Target</th></tr>
<tr><td>BaU 1
No. of people subscribed to WBC e-newsletters</td><td>76,000</td><td>73,258</td><td>Amber</td><td>76,000</td><td>63,004</td><td>Red</td><td>76,000</td><td>63,643</td><td>Red</td><td>76,000</td><td>64,699</td><td>Red</td><td>76,000</td><td>64,792</td><td>Red</td></tr>
<tr><td colspan="16">Transformation, Customer and ICT Department (Resources Directorate):

<u>Context:</u>
Data cleansing to remove old email addresses when moving to a new system saw a reduction the subscriber base.

<u>Moving forward:</u>
Residents continue to subscribe to emails with the contact database growing by around 1,100 addresses in quarter four. Promotion of the newsletters continues, including in the Council Tax bills delivered to all households in March 2026 with promotional activity continuing into 2026/27.</td></tr>
<tr><td>BaU 4
Produce a Council Strategy Delivery Plan for review by Executive Members</td><td>n/a</td><td>New for 2025/26</td><td>n/a</td><td>Jun-25</td><td>Dec-25</td><td>Red</td><td>Jun-25</td><td>Dec-25</td><td>Red</td><td>Jun-25</td><td>Mar-26</td><td>Red</td><td>Jun-25</td><td>Jul-26</td><td>Red</td></tr>
<tr><td colspan="16">Strategy and Governance Department (Resources Directorate):

<u>Context:</u>
The Council Strategy refresh has been undertaken and is expected to be submitted to Council in July 2026.
Services are currently in the process of reviewing their operational and contextual measures.
<u>Moving forward:</u>
The refresh will update the current measures and focus on the remaining deliverables, planned for the last year of this strategy cycle.</td></tr>
<tr><td>BaU 7
% of WBC provider services inspected by Care Quality Commission (CQC) and rated as good or better</td><td>100%</td><td>(4 / 5) 80.0%</td><td>Red</td><td>100%</td><td>80.0%</td><td>Red</td><td>100%</td><td>80.0%</td><td>Red</td><td>100%</td><td>80.0%</td><td>Red</td><td>100%</td><td>80%</td><td>Red</td></tr>
</table>

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	2024/25			2025/26											
Business as Usual 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	**Year End Target**	**Year End Out-turn**	**Year End Target**
Adult Social Care Department (People (Adults) Directorate): YTD: 4 / 5 Context: The CQC have yet to inspect Birchwood Care Home which is the one regulated service rated as requires improvement. All other services are currently rated as Good															

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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	**60%**	**13.9%**	**Red**
Education and SEND Department (People (Children) Directorate: YTD: 34 / 245 <u>Context:</u> EHCP performance has strengthened considerably, with officers now delivering over 100% more plans per head than historically, demonstrating a marked increase in team productivity and capacity. This reflects improved processes and more effective caseload management. This level of performance should support backlog reduction and improved timeliness; however, ongoing monitoring will be required to ensure quality is maintained alongside increased throughput. <u>Mitigation</u> • additional resource has been brought into the EP service to tackle the backlog of assessments • finalised EHCPs to lead to payment in accordance with the date of the 20-week deadline. Schools will therefore not lose out financially • expected additional resource into the SEN Team for three months support pursuit of 20-week deadline. <u>Moving forward</u> • in the short term, continue reducing backlog pressures, • .in the medium term, we will be restructuring the SEN Team to continue improving efficiency and 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.															
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	**60%**	**47.8%**	**Red**

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Environment Department (Place Directorate): YTD: 11 / 23 Context: No vehicle changes in Q4. Moving forward: In the meantime, three of the non-fully electric light fleet vehicles are hybrids and we have two new (total 5) electric minibuses on the Council's fleet. Overall, some difficulty has been experienced in sourcing appropriate and affordable electric alternatives that meet the needs of the services. Alternatives including hybrids continue to be explored. Some vehicle changes are planned for early in Q1 2026/27.															
BaU 14 % of Car Club vehicles that are electric	25%	(1 / 5) 20.0%	Red	20%	20%	Green	20%		Green	20%	20%	Green	**30%**	**20%**	**Red**
Environment Department (Place Directorate): YTD: 1 / 5 Context: The number of electric car club vehicles depends on the number of car club locations that have electric vehicle (EV) charging points. Once the programme has provided them, car club EVs will be placed. Although the same from the previous quarters was observed, the measure is now at a ‘red’ rating because the higher year-end target of 30% - due to changes originally planned to take place in Q4.															
BaU 15 No. of new EV charging points installed on streets without off-street parking	40	38	Amber	0	8	Green	0	10	Green	10	12	Green	**20**	**12**	**Red**

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	2024/25			2025/26											
Business as Usual 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	**Year End Target**	**Year End Out-turn**	**Year End Target**
Environment Department (Place Directorate): <u>Context:</u> The new 20-year concession contract with Connected Kerb was signed in December 2025, and we are working with them to plan the installation of 600 sockets across the district. <u>Moving forward:</u> The sites for the first work package have been agreed, and we are waiting on the Distribution Network Operator (DNO) connection information. Installation of the first batch is expected in June 2026.															
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	**4**	**3**	**Red**
Environment Department (Place Directorate): <u>Context:</u> Warmer Homes initiative was open to applications in Q4. This is available to eligible households. The overall target was missed by 1 initiative in Q3 due to reduced resources needing to be deployed on other priorities.															

2025/26 Performance Report Q4

	2024/25			2025/26											
Business as Usual 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	**Year End Target**	**Year End Out -turn**	**Year End Target**
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	**Mar-26**	**Sep-26**	**Red**
Community Services Department (Place Directorate): <u>Context:</u> Due to staffing resource issues and work on flood risks and a major emergency planning exercise, this is not a priority at the moment. Thames Valley Local Resilience Forum Drought plan being updated, with a completion date of June 2026. Therefore, the Council's plan will follow on from this.															
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	**Dec-25**	**Aug-26**	**Red**
Environment Department (Place Directorate): <u>Context:</u> Strategy, Policy and Plan drafted and reviewed. Approval route to be confirmed. Delayed due to other work commitments, re-tendering of Highways Term Maintenance Contract.															

2025/26 Performance Report Q4

	2024/25			2025/26											
Business as Usual 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	**Year End Target**	**Year End Out-turn**	**Year End Target**
BaU 27 No. of Community forums held	3	3	Green	0	0	Green	1	1	Green	2	1	Red	**3**	**1**	**Red**
Community Services Department (Place Directorate): <u>Context:</u> Planned Health Forum for March was cancelled due to no registrations. Future Forums to be discussed with Portfolio Holder.															
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	**Mar-26**	**Apr-26**	**Red**
Finance, Property and Procurement Department (Resources Directorate): <u>Context:</u> This has been extended by 1 year and all contracts also extended to allow time for a full tender process.															
BaU 34 Increase accessibility accreditation levels for our sports and leisure facilities (31/12/2025)	Jun-25	Delayed	Red	Dec-25	Dec-25	Green	Dec-25	Dec-25	Green	Dec-25	Dec-25	Green	**Dec-25**	**Aug-26**	**Red**
Community Services Department (Place Directorate): <u>Context:</u> Hungerford QUEST assessment rescheduled until July. Three facilities completed, and an ""excellent"" for Northcroft, and ""very good"" for Willink and Kennet.															

2025/26 Performance Report Q4

Business as Usual Measure Name	2024/25 Year End Target	2024/25 Year End Outturn	2024/25 Year End RAG	2025/26 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	Year End Target	Year End Out-turn	Year End Target
BaU 9 No. of local authority maintained schools	64	64	Green	64	64	Green	64	64	Green	64	64	Green	**64**	**63**	**Amber**
Education and SEND Department (People (Children) Directorate: <u>Context:</u> National agenda for academisation continues to mean that schools can choose to academise.															
BaU 16 % of all suitable WBC public car parks with 20 or more spaces to have EV charging available	100%	(13 / 22) 59.1%	Red	60%	63.6%	Green	60%	63.6%	Green	60%	63.6%	Green	**65%**	**63.6%**	**Amber**
Environment Department (Place Directorate): YTD: 14 / 22 <u>Context:</u> Awaiting Distribution Network Operator (DNO) completion at Theale Main car park. Project progress being overseen by Environment Delivery team.															
BaU 21 Hold a Local Business Conference to promote the district and create more jobs (30/06/26)	Dec-24	Delayed	Red	Jun-26	Feb-26	Green	Jun-26	Jun-26	Green	Jun-26	Jun-26	Green	**Jun-26**	**Jul-26**	**Amber**
Development and Housing Department (Place Directorate): <u>Context:</u> Venue moved to Shaw House and due to available dates this has slipped into Q2 2026/27.															

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.

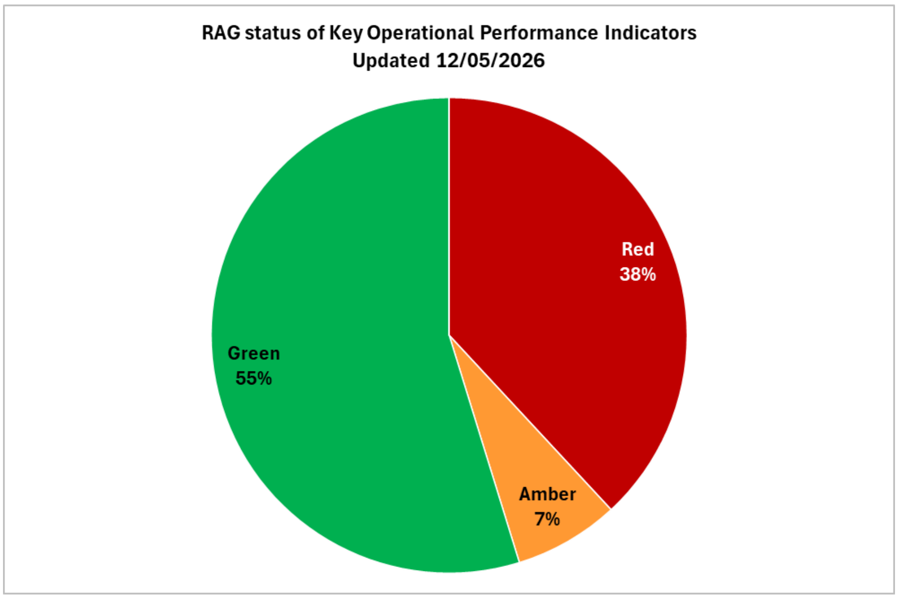

Figure 2. Year-to-date status of Key Operational Performance Indicators

7.2 Out of the 42 KoPI measures, 23 were reported as Green, 3 as Amber, and 16 as Red.

7.3 Notable achievements in this quarter were that **number of visits to our sports and leisure centres**, the **percentage of care leavers in employment, education or training**, the **percentage of rough sleepers offered accommodation**, and the **percentage of planning applications determined with time**.

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

2025/26 Performance Report Q4

	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	**Year End Target**	**Year End Out -turn**	**Year End RAG**
KoPI 5 % of public questions at formal meetings responded to in writing within 5 w/days of the meeting	100%	(28 / 28) 100%	Green	100%	100%	Green	100%	100%	Green	100%	100%	Green	**100%**	**93.8%**	**Red**

Strategy and Governance Department (Resources Directorate):

YTD: 45 / 48

Context:
3 questions were responded to a short time after the deadline.

KoPI 7 % of total turnover in West Berkshire Council	14%	13%	Green	13%	13.3%	Amber	13%	14.7%	Red	13%	14.2%	Red	**13%**	**16.4%**	**Red**

Strategy and Governance Department (Resources Directorate):

YTD: 251 / 1,531

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

Context:
There has been an increase in leavers and as such turnover for 2025/2026. 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 2025/2026 and that includes restructures and TUPE transfers that has impacted the leaver numbers with redundancies and other leaver reasons which has not happened for many years at WBC. 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 2026/2027 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 change significantly. Data continues to be monitored for trends and as such any possible mitigations considered.

2025/26 Performance Report Q4

	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	**Year End Target**	**Year End Out-turn**	**Year End 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	**20%**	**25.2%**	**Red**

Children Social Care Department (People (Children) Directorate:

YTD: 81 / 321

Context:
Repeat referrals remain consistent being between 20-25% which is considered acceptable albeit current 25% is above target.

Repeat referrals are reviewed to consider any learning and this is improvement on previous years. We continue to explore reasons for repeats, a theme being Domestic Abuse within the families and continue to explore how we strengthen support further prior to closures.

Moving forward:
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.
We would also like to explore increase in the Target to 25% given we have been consistently in this region.

2025/26 Performance Report Q4

	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	**Year End Target**	**Year End Out -turn**	**Year End 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	**10%**	**16.3%**	**Red**

Children Social Care Department (People (Children) Directorate:

YTD: 173 / 1,063

Context:
West Berkshire performance in this area is in line with our statistical neighbours albeit above the WBC set target. Children's subject to CP for a second time. number are impacted by 1 or 2 large sibling groups

There has been extensive audit activity in this area which has raised no concern in relation to the quality of practice overall.

Moving forward:
There is a need to review this target which is lower than the SE average rate. Performance in this area is kept under continual review within the Performance and Quality Assurance meetings each month chaired by the Service Director.

KoPI 12 No. of active fostering households (including family and friends)	93	87	Red	93	92	Amber	93	91	Amber	93	84	Red	**93**	**85**	**Red**

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	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	**Year End Target**	**Year End Out-turn**	**Year End RAG**

Children Social Care Department (People (Children) Directorate:

Fostering households (per 100,000 population)	
England	**59.1%**
WBC	56.7%
Source: Children in Need (2024) (DfE)	

<u>Context:</u>
During this period, 5 Kinship arrangements ended. Three of these concluded positively following the granting of Special Guardianship Orders (SGOs), meaning permanence was successfully fully achieved for those children. There were 6 new Kinship arrangements initiated during the same period, resulting in a net increase of 1 approved Kinship carer household. Two new fostering approvals are scheduled to be presented at Panel in April 2026, while a further 4 generic fostering assessments remain ongoing.

The Government has announced plans to reform the fostering assessment process nationally. UK Government West Berkshire Council is currently awaiting further detail on how these changes will be implemented locally and what the future assessment framework will look like.

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	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	**Year End Target**	**Year End Out -turn**	**Year End RAG**
KoPI 13 No. of children's social workers allocated more than 18 cases	0	19	Red	0	24	Red	0	16	Red	0	25	Red	**0**	**22**	**Red**

Children Social Care Department (People (Children) Directorate:

Average caseload - per FTE (at 30 September 2024)	
England	15.4
South East	15.5
WBC	15.3
Data Source: Children's social work workforce - Reporting Year 2024 (DfE)	

Context:
Improving picture, previous quarter was 25 social workers, therefore reduction is being seen. High caseloads for some is linked to many factors

Those with high caseloads are supported through supervision, the social workers are experienced social worker and there is confidence in their capacity to manage, however, ongoing work remains in place to reduce this as we know high caseloads impact on recruitment and retention

Moving forward:
Those on high caseloads are on average of 22. This is a significant improvement to previous year when some were as high as 35. We continue to work to address this, and the development of family hubs and changes within the family first reforms will hopefully impact positively on this area over the next 6 months.

2025/26 Performance Report Q4

<table>
<tr><th></th><th colspan="3">2024/25</th><th colspan="12">2025/26</th></tr>
<tr><th>Key Operational Performance Measure Name</th><th>Year End Target</th><th>Year End Outturn</th><th>Year End RAG</th><th>Q1 YTD Target</th><th>Q1 YTD Outturn</th><th>Q1 YTD RAG</th><th>Q2 YTD Target</th><th>Q2 YTD Outturn</th><th>Q2 YTD RAG</th><th>Q3 YTD Target</th><th>Q3 YTD Outturn</th><th>Q3 YTD RAG</th><th>Year End Target</th><th>Year End Out-turn</th><th>Year End RAG</th></tr>
<tr><td>KoPI 14
No. of Children in Care aged under 16 placed in unregistered provision</td><td>0</td><td>3</td><td>Red</td><td>0</td><td>0</td><td>Green</td><td>0</td><td>3</td><td>Red</td><td>0</td><td>2</td><td>Red</td><td>0</td><td>1</td><td>Red</td></tr>
<tr><td colspan="16">Children Social Care Department (People (Children) Directorate:

<u>Context:</u>
Unregistered provision is used as a last resort, and this quarter has seen 1 child in such provision

The use of unregistered is approved by Exec Director, and is subject to due diligence checks, additional weekly visits (more if need) and close oversight and monitoring which searches continue to find suitable registered provision

<u>Moving forward:</u>
Review of unregulated takes place on a fortnight basis in panel, process in place to ensure child is safe is robust. This 1 child moved during Q4 to a regulated provision, so we currently have none (at time of writing) have zero children in unregulated.</td></tr>
<tr><td>KoPI 16
No. of Children in Care aged 16 and over placed in unregistered provision</td><td>0</td><td>1</td><td>Red</td><td>0</td><td>1</td><td>Red</td><td>0</td><td>0</td><td>Green</td><td>0</td><td>0</td><td>Green</td><td>0</td><td>1</td><td>Red</td></tr>
<tr><td colspan="16">Children Social Care Department (People (Children) Directorate:

<u>Context:</u>
1 child over 16 was placed in unregistered provision during this quarter, this was considered a best interest placement as support their wider learning and development

Support and due diligence are applied to ensure safety - such provision is only used when in a child best interest or when no other options are available.

<u>Moving forward:</u>
We ended Q4 with a plan to move this child in April to a regulated provision.</td></tr>
</table>

2025/26 Performance Report Q4

	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	**Year End Target**	**Year End Out -turn**	**Year End 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	**68%**	**62.7%**	**Red**

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

YTD: 272 / 434

<u>Context:</u>
The proportion that has fully achieved their stated outcomes, has dropped as numbers that are reported as 'partially achieved' have increased.

<u>Moving forward:</u>
This remains a subjective view.
Low numbers - only 5.8%, that have not met any stated outcomes.

% of desired outcomes of a S42 safeguarding enquiry, expressed b y the subject,	
England	15.4
South East	15.5
WBC	**15.3**
Data source: Children's social work workforce – 2024 reporting year (DfE)	

2025/26 Performance Report Q4

Key Operational Performance Measure Name	2024/25 Year End Target	2024/25 Year End Outturn	2024/25 Year End RAG	2025/26 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	Year End Target	Year End Out-turn	Year End 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	**6**	**15**	**Red**

Development and Housing Department (Place Directorate):

Context:
The number of rough sleepers verified as rough sleeping in the district remains stable.

Moving forward:
All clients are offered accommodation; however, this offer may be refused by the customer. This has historically been due to the main service offer of an emergency bed at 2 Saints being deemed to be either unaffordable or unsuitable due to perception of the accommodation. However, remodelling of the service offer by 2 Saints into a more affordable independent accommodation option it is hoped will alleviate this reason for refusal. There also remain entrenched cases who, while they continue to engage with Outreach staff, do not want to come in from the streets. All cases are engaged with weekly, and the service continues to look at alternative proposals to end individuals' need for sleeping rough.

Key Operational Performance Measure Name	2024/25 Year End Target	2024/25 Year End Outturn	2024/25 Year End RAG	2025/26 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	Year End Target	Year End Out-turn	Year End 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	**55%**	**52.2%**	**Red**

Development and Housing Department (Place Directorate):

YTD: 212 / 406

Context:
Performance improved compared with Q3. Shortage of affordable housing resulting in reduced number of households being able to secure settled accommodation for at least 6 months.

Moving forward:
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%
South East	28.5%
WBC	41.7%

Data Source: Statutory homelessness in England: July to September 2024

2025/26 Performance Report Q4

	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	**Year End Target**	**Year End Out-turn**	**Year End 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	**45**	**38**	**Red**

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

<u>Context:</u>
Recruitment of Shared Lives households has been offset against those households that have left the service.

<u>Moving forward:</u>
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.

	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	**Year End Target**	**Year End Out-turn**	**Year End RAG**
KoPI 29 Average attainment 8 score (KS4)	54	48	Red	-	Reports in Q3		54	47.9	Red	54	47.9	Red	**54**	**47.9**	**Red**

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

<u>Context:</u>
Reported annually in Q2 for the 2024/25 Academic Year = 47.9 (Red)
DfE published data. Although our target has not been met, WBC are still performing better than the national average, placing us in the 2nd quartile nationally.

2025/26 Performance Report Q4

	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	**Year End Target**	**Year End Out-turn**	**Year End RAG**
KoPI 32 % of disadvantaged pupils achieving national standard for reading, writing and maths combined (KS2)	44%	25.3%	Red	-	Reports in Q3		44%	33.2%	Red	44%	33.2%	Red	**44%**	**33.2%**	**Red**

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

Context:
Reported annually in Q2 for the 2024/25 Academic Year = 33.2% (Red)

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.

KoPI 33 Average attainment 8 scores for disadvantaged pupils (KS4)	35	33	Red	-	Reports in Q2		35	29.3	Red	35	29.3	Red	**35**	**29.3**	**Red**

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

Context:
Reported annually in Q2 for the 2024/25 Academic Year = 29.3 (Red)
DfE published data for the next Academic Year should be available in the Spring term.

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Key Operational Performance Measure Name	2024/25 Year End Target	2024/25 Year End Outturn	2024/25 Year End RAG	2025/26 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	Year End Target	Year End Out-turn	Year End RAG
KoPI 6 % of petitions responded to within a maximum of 4 months	80%	(3 / 3) 100%	Green	80%	100%	Green	80%	100%	Green	80%	83.3%	Green	**80%**	**77.8%**	**Red**
Strategy and Governance Department (Resources Directorate): YTD: 7 / 9 <u>Context:</u> The late petition in Q3 narrowly missed the deadline. The response to the late petition in Q4 is forming part of a wider report which is scheduled for the Executive in May 2026.															
KoPI 22 Av. No. of days taken to make a full decision on new Housing Benefit claims	18.5	19.0	Amber	18.5	19.3	Amber	18.5	20.8	Red	18.5	20.3	Amber	**18.5**	**18.8**	**Amber**
Finance, Property and Procurement Department (Resources Directorate): <u>Context:</u> Quarterly figure has improved considerably from Q3 (20.8 days). A target of 18.5 days is challenging in the current climate.															

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	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	**Year End Target**	**Year End Out-turn**	**Year End RAG**
KoPI 31 % achieving the national standard for reading, writing and maths combined (KS2)	60%	55%	Red	-	Reports in Q2		60%	57.1%	Amber	60%	Reports in Q2	Amber	**60%**	**Reports in Q2**	**Amber**

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

<u>Context:</u>
Reported annually in Q2 for the 2024/25 Academic Year = 57.1% (Amber)

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.

8 Contextual measures

8.1 Overall, the local **economy remained strong**. Empty business rated properties were 1.0% fewer than the same period last year. The sale of parking tickets in WBC managed car parks increased by 3.4% on the same period last year. The number of valid planning applications received increased by 2% on the same period last year. Anti-social behaviour incidents were 7.3% lower than the Q4 2024/25.

8.2 The **social care indicators,** for children's social care referral and enquiries, continued at pre 2020/23 levels. The number of children in care increased by 11.6% on the same period last year (211 v 189). Adults receiving long-term support increased by 2.3%.

8.3 Within the **Place** indicators, the number of permanent pothole repairs (single defect) was 69.7% higher than the same period last year (1,439 v 848). Incidents of fly-tipping reported to the Council increased by 13.8% on Q4 2024/25.

9 Corporate Health

9.1 Staff turnover increased from 14% to 16% with a vacancy rate of 18%.

9.2 The annualised number of working days used for sickness absence was stable at 9.2 (the same as last quarter), with 2.3 being attributed to general stress, depression and mental health sickness, and 0.5 specifically to work related stress, compared to 2.4 and 0.5 in Q3 respectively.

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.

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: Q4 25-26 CSCM (High Priority) – All status

13.2 Appendix B: Q4 25-26 CSDM (Business as Usual) - All status

13.3 Appendix C Q4 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:	☐
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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