Council Strategy Delivery Plan Measures - Performance Indicators - Year to Date Performance
Year to Date Performance by RAG rating (Q4 2025/2026)

Appendix C: Key Operational Performance Indicators

		2024/25		Q1 2025/26		Q2 2025/24		Q3 2025/26		Year End 2025/26		
No.	Measure name	YTD Target	YTD RAG / Actual	YTD Target	YTD Outturn/RAG	YTD Target	YTD Outturn/RAG	YTD Target	YTD Outturn/RAG	YE Target	YE Outturn/RAG	Comment
1	Council Tax collected as a % of Council Tax due	98%	(148,000,702 / 151,935,700) 97.4% ♦	28%	28.3% ★	56%	55.1% ♦	83%	81.9% ♦	98%	97.6% ★	
2	Non domestic rates collected as a % of non domestic rates due	98%	(98,954,797 / 100,076,468) 98.9% ★	33%	33.4% ★	61%	59.6% ♦	87%	83.6% ♦	98%	98.1% ★	
3	Maintain the general fund at the Section 151 minimum (as per budget setting papers)	£7.5m	£10m ★	Reports in Q1 2026/27	Reports in Q1 2026/27 ★	Reports in Q1 2026/27	Reports in Q1 2026/27 ★	Reports in Q1 2026/27	Reports in Q1 2026/27 ★	Reports in Q1 2026/27	Reports in Q1 2026/27 ★	Reports annually in arears in Q1 2026/27.
4	Maintain at least a satisfactory level of litter, detritus and graffiti (YTD)	Satisfactory	Satisfactory ♦	Reports Q2, Q3 & Q4	Reports Q2, Q3 & Q4 ◎	Satisfactory	No survey completed ⧗	Satisfactory	No survey completed ⧗	Satisfactory	Good ★	
5	% of public questions at formal meetings responded to in writing within 5 w/days of the meeting	100%	(28 / 28) 100.0% ★	100%	100.0% ★	100%	100.0% ★	100%	100.0% ★	100%	93.8% ■	YTD: 45 / 48 3 questions were responded to a short time after the deadline.
6	% of petitions responded to within a maximum of 4 months	80%	(3 / 3) 100.0% ★	80%	100.0% ★	80%	100.0% ★	80%	83.3% ★	80%	77.8% ♦	YTD: 7 / 9 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.
7	% of total turnover in West Berkshire Council	14%	12.9% ★	13%	13.3% ♦	13%	14.7% ■	13%	14.2% ■	13%	16.4% ■	YTD: 251 / 1,531 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.
8	% of repeat referrals to Children's Services within 12 months of a previous referral	22%	(329 / 1,504) 21.9% ★	20%	22.1% ■	20%	19.8% ★	20%	21.1% ■	20%	25.2% ■	YTD: 81 / 321 Rationale: Repeat referrals remain consistent being between 20-25% which is considered acceptable albeit current 25% is above target. Mitigation: 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. Expected performance: 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.

		2024/25		Q1 2025/26		Q2 2025/24		Q3 2025/26		Year End 2025/26		
No.	Measure name	YTD Target	YTD RAG / Actual	YTD Target	YTD Outturn/RAG	YTD Target	YTD Outturn/RAG	YTD Target	YTD Outturn/RAG	YE Target	YE Outturn/RAG	Comment
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% ■	15%	21.4% ■	15%	28.9% ■	10%	19.1% ■	10%	16.3% ■	YTD: 173 / 1,063 Rationale: 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 Mitigations: There has been extensive audit activity in this area which has raised no concern in relation to the quality of practice overall. Expected Performance: 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.
10	% of Children in Care who've had 3 or more placements during the past year	12%	(18 / 189) 9.5% ★	12%	11.5% ★	12%	9.2% ★	10%	8.1% ★	10%	11.8% ■	YTD: 25 / 211 Rationale: This quarter is slightly above target. this relates to placement changes for children in care, reasons for changes are multi faceted but we have seen an increase in notice being given by providers, usually in residential, but some fostering agencies too, this is due to concerning behaviour and current providers not being able to meet need - this leads to placements moves. Mitigation: We continue to manage and try to prevent any placement breakdowns, working with providers to manage any risks. Whilst placements moves have increased it is positive that alternative placements have been found - Children's Commissioning Team are quick to respond which has prevented issues and new provision being located. Expected Performance: We continue to address and monitor, we are ion the process of writing a new Sufficiency Strategy and exploring alternative placements options and work with providers to best meet need and avoid breakdown.
11	% of our Care Leavers (aged 19-21) in employment, education, or training	60%	(69 / 105) 65.7% ★	60%	63.0% ★	60%	61.3% ★	60%	62.9% ★	60%	63.3% ★	YTD: 76 / 120
12	No. of active fostering households (including family and friends)	93	87 ■	93	92 ♦	93	91 ♦	93	84 ■	93	85 ■	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
13	No. of children's social workers allocated more than 18 cases	0	19 ■	0	24 ■	0	16 ■	0	25 ■	0	22 ■	Rationale: Improving picture, previous quarter was 25 social workers, therefore reduction is being seen. High caseloads for some is linked to many factors. Mitigation: 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. Expected Performance: 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.
14	No. of Children in Care aged under 16 placed in unregistered provision	0	3 ■	0	0 ★	0	3 ■	0	2 ■	0	1 ■	Rationale: Unregistered provision is used as a last resort and this quarter has seen 1 child in such provision Mitigation: 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 Expected Performance 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.

No.	Measure name	2024/25 YTD Target	2024/25 YTD RAG / Actual	Q1 2025/26 YTD Target	Q1 2025/26 YTD Outturn/RAG	Q2 2025/24 YTD Target	Q2 2025/24 YTD Outturn/RAG	Q3 2025/26 YTD Target	Q3 2025/26 YTD Outturn/RAG	Year End 2025/26 YE Target	Year End 2025/26 YE Outturn/RAG	Year End 2025/26 Comment
15	CQC rating of at least "Good" for our Adult Social Care Service	Good	Good ★	Good	Good ★	Good	Good ★	Good	Good ★	Good	Good ★	
16	No. of Children in Care aged 16 and over placed in unregistered provision	0	1 ■	0	1 ■	0	0 ★	0	0 ★	0	1 ■	Rationale: 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 Mitigations: Support and due diligence is applied to ensure safety - such provision is only used when in a child best interest or when no other options are available. Expected Performance We ended Q4 with a plan to move this child in April to a regulated provision.
17	% of desired outcomes of a S42 safeguarding enquiry, expressed by the subject, 'fully' achieved	68%	(346 / 515) 67.2% ◆	68%	67.0% ◆	68%	61.7% ■	68%	63.5% ■	68%	62.7% ■	YTD: 272 / 434 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 5.8%, that have not met any stated outcomes.
18	% of vulnerable adults supported through the Three Conversations Model - preventative level (Tier 1)	87%	(3,688 / 4,009) 92.0% ★	87%	93.3% ★	87%	92.9% ★	87%	92.7% ★	87%	91.6% ★	
19	% of verified rough sleepers in West Berkshire offered accommodation when first identified	100%	No data ⧗	100%	100.0% ★	100%	100.0% ★	100%	100.0% ★	100%	100.0% ★	YTD: 70 / 70
20	No. of rough sleepers at the end of each quarter (maximum)	6	5 ★	6	7 ■	6	6 ★	6	7 ■	6	15 ■	The number of rough sleepers verified as rough sleeping in the district remains stable. 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.
21	% of households where relief duty ended with secure accommodation for at least 6 months	55%	(208 / 440) 47.3% ■	55%	38.7% ■	55%	50.3% ■	55%	50.7% ■	55%	52.2% ■	YTD: 212 / 406 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. 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.
22	Av. No. of days taken to make a full decision on new Housing Benefit claims	18.5	19.0 ◆	18.5	19.3 ◆	18.5	20.8 ■	18.5	20.3 ■	18.5	18.8 ◆	Quarterly figure has improved considerably from Q3 (20.8 days). A target of 18.5 days is unrealistic in the current climate
23	Ofsted rating of at least "Good" for our Children and Family Service	Good	Good ★	Good	Good ★	Good	Good ★	Good	Good ★	Good	Good ★	
24	% of S42 safeguarding enquiries where a risk was identified and that risk was reduced/removed	90%	(1,400 / 1,450) 96.6% ★	90%	93.5% ★	90%	92.3% ★	90%	94.4% ★	90%	94.4% ★	YTD: 470 / 498
25	Increase in the number of shared lives carers (households) compared to Mar 2023 supporting West Berkshire residents	45	39 ■	35	34 ◆	38	35 ■	42	35 ■	45	38 ■	Recruitment of Shared Lives households has been offset against those households that have left the service. 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.
26	% of 'Major' planning applications determined within time	66%	(54 / 57) 94.7% ★	66%	85.7% ★	66%	89.2% ★	66%	88.9% ★	66%	82.5% ★	YTD: 52 / 63
27	% of 'Non-Major' planning applications determined within time	77%	(811 / 947) 85.6% ★	77%	85.5% ★	77%	88.8% ★	77%	90.3% ★	77%	89.2% ★	YTD: 762 / 854
28	% of pupils achieving a Good Level of Development (GLD) at Foundation Stage (EYFS)	67%	67% ★	-	Reports Q2 - Academic Year ◎	67%	72.1% ★	67%	72.1% ★	67%	72.1% ★	Reported annually in Q2 for the 2024/25 Academic Year = 72.1% (Green)

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29	Average attainment 8 score (KS4)	54	48	-	Reports Q3 - Academic Year	54	47.9	54	47.9	54	47.9	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.
30	Average Progress 8 score per pupil (KS4)	10%	0.1	-	Reports Q3 - Academic Year	0.00	0	0%	0	0%	0	DfE will not publish progress measures for 2024/25 or 2025/26 as KS4 pupils in these years did not have KS2 assessments due to the COVID-19 pandemic. Last data reported was 0.1 and RAGd as Green
31	% achieving the national standard for reading, writing and maths combined (KS2)	60%	55%	-	Reports Q2 - Academic Year	60%	57.1%	60%	57.1%	60%	57.1%	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.
32	% of disadvantaged pupils achieving national standard for reading, writing and maths combined (KS2)	44%	25.3%	-	Reports Q2 - Academic Year	44%	33.2%	44%	33.2%	44%	33.2%	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.
33	Average attainment 8 scores for disadvantaged pupils (KS4)	35	33	-	Reports Q2 - Academic Year	35	29.3	35	29.3	35	29.3	Reported annually in Q2 for the 2024/25 Academic Year = 29.3 (Red) DfE published data for the 2024/25 Academic Year should be available in the Spring term
34	% of household waste recycled, composted and reused	53%	(38,309 / 73,000) 52.5%	55%	55.4%	55%	55.0%	55%	55.3%	55%	55.2%	YTD: 38,895 / 70,444 Qtr. 3 data has been updated. Qtr. 4 data is provisional. All results are subject to change once validated by DEFRA after Qtr. 4.
35	No. of residents engaged in WBC funded life-long learning	800	812	-	Reports Q2 - Academic Year	800	812	80000%	812	80000%	812	Reported annually in Q2 for the 2024/25 Academic Year = 812 (Green) Reported for Academic Year 2024/25
36	% of the principal road network (A roads) in need of repair	4%	4%	Reports Q4	Reports Q4	Reports Q4	Reports Q4	Reports Q4	Reports Q4	4%	0.04	
37	% of non-principal road network (B and C roads) in need of repair	4%	3%	Reports Q4	Reports Q4	Reports Q4	Reports Q4	Reports Q4	Reports Q4	4%	0.04	
38	% of the unclassified road network in need of repair	6%	3%	Reports Q4	Reports Q4	Reports Q4	Reports Q4	Reports Q4	Reports Q4	6%	0.04	
39	% of Children in Care Reviews where the young person contributed to their review (aged 6+)	n/a	New for 2025/26	90%	93.3%	90%	88.6%	90%	97.4%	90%	89.7%	
40	% of parish/town councils requesting support to develop Neighbourhood Development Plans assisted	100%	(7 / 7) 100.0%	100%	100.0%	100%	100.0%	100%	100.0%	100%	100.0%	YTD: 4 / 4
41	% of newly built playgrounds that have disabled access equipment installed	100%	No new playgrounds built	100%	0	100%		100%		100%		No new playgrounds built in Q4.
42	No. of visits to West Berkshire sports and leisure centres	1,000,000	878,989	250,000	237,612	525,000	512,827	750,000	739,947	1,000,000	1,012,675	Year-over-year increase for Q4 of 24%. Significant increases at Northcroft and Kennet following investment, along with improved tracking, contribute to increased usage. Attendance has exceeded the year end target.