Council Strategy Delivery Plan Measures - Performance Indicators - Year to Date Performance

Year to Date Performance by RAG rating (Q1 2026/2027)

Appendix A: High Priority measures

		2025/26								Q1 2026/27		
No.	Measure name	Q1 Target	Q1 Outturn/RAG	Q2 YTD	Q2 YTD	Q3 YTD	Q3 YTD	YE YTD	YE YTD	YTD Target	YTD Outturn/RAG	Comment
1	Develop and adopt the Corporate Transformation Programme (31/07/26)	Mar-26	Mar-26 ★	Mar-26	Mar-26 ★	Mar-26	Mar-26 ★	Mar-26	Jul-26 ♦	**Jul-26**	**Jul-26** ★	**Approved at the Executive Meeting on Thursday, 23 July 2026**
2	% of EL2 eligible West Berkshire 2-year-olds accessing funded early education (excluding those taking up Working Parent Entitlement)	n/a	New for 2026/27	n/a	New for 2026/27	n/a	New for 2026/27	n/a	New for 2026/27	**76.7%**	**63.2%** ■	**Q1: 129 / 204** **Context:** **Take-up of the Early Learning for 2-Year-Olds (EL2) entitlement has declined since the national expansion of childcare support for working families. Since April 2024, eligible working parents of 2-year-olds have been able to access a funded childcare entitlement which subsequently expanded to provide up to 30 funded hours per week for eligible working families. As a result, many families who meet the eligibility criteria for both schemes are choosing to access the Working Parent Entitlement because it provides a greater number of funded hours.** **It is therefore important to note that the reduction in EL2 numbers does not necessarily indicate falling demand for early education or reduced engagement from eligible families. Rather, it reflects a shift in parental take-up towards the more generous Working Parent Entitlement offer. This represents a national policy impact on local performance data and has affected the way children are recorded against individual funding streams.** **EL2 remains an important entitlement as it supports disadvantaged children and families, including those in receipt of certain benefits, children with an Education, Health and Care Plan, children in care, and some families with no recourse to public funds. Evidence shows that participation in high-quality early education can improve children's school readiness and narrow developmental gaps before entry to Reception.** **Moving Forward:** **We have redesigned our EL2 promotional materials and are strengthening communications with both parents and providers to improve understanding of the different childcare entitlements available. In addition, we are exploring more targeted approaches used successfully by other local authorities, including improved use of eligibility data, direct engagement with eligible families, and closer collaboration with health visitors, family support services and early years providers to identify and support disadvantaged children.** **We will continue to monitor take-up patterns across both the Working Parent Entitlement and EL2 funding streams to better understand the impact of national childcare reforms on local**
3	% of Persistent Absentee (PA) pupils (10% or more possible school sessions missed)	n/a	n/a	n/a	n/a	19.5%	15.1% ★	19.5%	15.1% ★	**19.5%**	**20.4%** ♦	**Context:** **Provisional data. To be confirmed at Q2. WB is just under National Attendance figures of 22.1% (NEXUS).** **Moving forward:** **Creating an inclusive system where children feel able, supported and successful in attending every day is imperative.** **Schools have been engaging in coproducing Inclusion Strategies, which prioritises the sense of belonging children feel when all school policy and procedures are conducive to keeping children present, engaged and learning at a level which allows them to progress. We have enhanced our offer through a new school portal for issuing 10in10 and Holiday Penalty Notices. Attendance data is reviewed through Team Around the School Meetings (TSMs) and informs resource allocation. Legal intervention is used as a last resort. Social Workers receive training on attendance, and we conduct deep dives into Child Protection/Children in Need plans to ensure SMART actions around education. West Berkshire leads the Berkshire West Safeguarding Children Partnership (BWSCP) priority on "Children Not in School," developing shared protocols.** **Schools receive tailored support, including improvement plans and drop-in sessions. A referral pathway is in place for escalated concerns. Families can access a wide range of services including Early Help, Emotionally Based School Avoidance (EBSA) support, and Mental Health Services. The local authority acts as Lead Professional where appropriate, with Early Help and Family Hubs often leading. Attendance is a key theme in multi-agency plans, and the local authority is leading projects with Buckinghamshire, Oxfordshire and Berkshire West Integrated Care System (BOB ICS) and Integrated Care Board (ICB) Safeguarding to improve frontline understanding and support. The attendance challenge is deeply connected to Special Educational Needs and Disabilities (SEND), disadvantage, Social, Emotional, and Mental Health (SEMH), family circumstances and children's sense of belonging in school.**

		2025/26								Q1 2026/27		
No.	Measure name	Q1 Target	Q1 Outturn/RAG	Q2 YTD	Q2 YTD	Q3 YTD	Q3 YTD	YE YTD	YE YTD	YTD Target	YTD Outturn/RAG	Comment
4	% of 16 to 17 year-olds participating in education and training	95%	90.7% ♦	95%	90.4% ♦	95%	90.1% ♦	95%	90.7% ♦	**95%**	**90.4%** ♦	**Context: Q1: 3,572 / 3,950** **Based on May 2026 data. The current 16-17 NEET rate is circa 4% (~160 young people), although this is expected to increase as the annual cohort is finalised and the destinations of Year 11 leavers are confirmed. A clearer picture of West Berkshire's position will emerge by November '26. While the LA is currently maintaining its position relative to statistical neighbours, performance remains finely balanced and there is a risk of falling into the third national quintile for NEET measures for the first time.** **The local picture continues to be shaped by a range of structural factors, including limited Level 1 and 2 education and training opportunities, reduced employment prospects for young people, declining apprenticeship availability, and increased competition within the labour market. Although providers have taken steps to expand capacity, including additional provision through WBTC and enhanced lower-level programmes at Newbury College, demand continues to exceed supply.** **For 16-17 year olds, participation requirements mean employment should be accompanied by accredited training, ideally through an apprenticeship. However, apprenticeship vacancies remain limited and highly competitive, while opportunities for employment without training have also reduced, reflecting wider labour market pressures.** **Moving forward:** **A significant development within the local post-16 landscape is the forthcoming transition of Newbury College into the Activate Learning Group following Department for Education intervention. While this will bring a period of change, it is expected to strengthen local provision over time, particularly through improved Level 1 and 2 pathways, which remain a key area of need. The Council has maintained positive relationships with college leaders and will continue to play an active role in supporting and shaping developments throughout the transition.**
5	No. of affordable homes completed and ready for occupation	37	52 ★	74	83 ★	112	134 ★	150	146 ♦	**37**	**24** ■	**Context:** **The completion pipeline targets are occurring later in the year. Updates from Registered Providers are made on a quarterly basis, however, those are updates are not aligning with the reporting timescales.** **Moving forward:** **An increase in completions is expected by the Q2 and Q3. The team will endeavour to update data for those quarters; however, registered provider completions tend to come through in Q4 due to the construction industry practices. It is expected that this update will bring the number up to the Annual target.** **The service will assess whether their reporting timetable will need to be reviewed in order to align it with corporate reporting timetables.**
6	No. of additional Kilowatt peak (kWp) installed for generating renewable energy	0	0 ★	300	478 ★	450	594 ★	450	824 ★	**0**	**0** ★	
7	Review business case for Grazeley solar farm to assess viability (30/09/26)	n/a	New for 2026/27 ⌖	n/a	New for 2026/27 ⌖	n/a	New for 2026/27 ⌖	n/a	New for 2026/27 ⌖	**Sep-26**	**Sep-26** ★	
8	% of permanent pothole/road edge repairs completed within 28 days of order date, excl. exemptions	95%	76.8% ■	95%	84.2% ■	95%	89.2% ■	95%	88.9% ■	**95%**	**93.3%** ♦	**Q1: 530 / 568** **This is a % improvement from 2025/26 Q4 and on full year figures for 2025/26.** **Moving forward:** **The team are working closely with the contractor to identify and rectify shortcomings and are confident that we can reach the target of 95% by the end of Q2.**
9	Complete the construction work to replace the sheet piling on the north side of the canal (31/12/27)	Dec-26	Dec-26 ★	Dec-26	Dec-26 ★	Dec-26	Dec-26 ★	Dec-26	Dec-26 ★	**Dec-27**	**Dec-26** ★	
10	No. of attendances at Everyone Active Outreach sessions (i.e. locations other than Leisure Centres)	Baseline	989 〰	Baseline	2,036 ·	Baseline	3,074 ·	Baseline	4,122 ·	**1,000**	**1,150** ★	**This is a year-on-year increase of 15% (161 attendances).**
11	Complete the work of the Policy Development Group on Viable Villages and consider the recommendations (31/07/26)	Jul-26	Mar-26 ★	Jul-26	Mar-26 ★	Jul-26	Jul-26 ★	Jul-26	Jul-26 ★	**Jul-26**	**Oct-26** ♦	**Context:** **Sub-group activity exploring themes of Community and Rural Housing have taken place with an additional rural affordable housing sub-group planned for August 26.** **Moving Forward:** **The timetable has been realigned to allow for other more immediate priorities and anticipated date of concluding Policy Development Group to take place in Q2/Q3 2026.**