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

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

## Appendix B: Business as Usual measures

| | | 2025/26 | | | | | | | | Q1 2026/27 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| No. | Measure name | Q1 Target | Q1 Outturn/RAG | Q2 YTD Target | Q2 YTD Outturn/RAG | Q3 YTD Target | Q3 YTD Outturn/RAG | YE YTD Target | YE YTD Outturn/RAG | YTD Target | YTD Outturn/RAG | Comment |
| 1 | No. of Let's Talk drop-in sessions held | Baseline | 37 | Baseline | 88 | 133 | 139 ★ | 178 | 203 ★ | **45** | **37** ■ | **Some sessions were cancelled due to the red health alert in early June.** |
| 2 | No. of corporate employees enrolled on training funded through the apprenticeship levy | n/a | New for 2026/27 | n/a | New for 2026/27 | n/a | New for 2026/27 | n/a | New for 2026/27 | **9** | **9** ★ | |
| 3 | Expenditure on agency staff (Actual) | £1,875,000 | £1432703 ★ | £3,750,000 | £2701580 ★ | £5,625,000 | £4034537 ★ | £7,500,000 | £4,434,094 ★ | **£1,425,000** | **£1,239,967** ★ | |
| 4 | % of FOIs received where a complaint has been made to the ICO | n/a | New for 2026/27 | n/a | New for 2026/27 | n/a | New for 2026/27 | n/a | New for 2026/27 | **5%** | **0.0%** ★ | **Q1: 0 / 383** |
| 5 | % of WBC service providers inspected by Care Quality Commission (CQC) and rated as good or better | 100% | 80.0% ■ | 100% | 80.0% ■ | 100% | 80.0% ■ | 100% | 80.0% ■ | **100%** | **80.0%** ■ | **Q1: 4 / 5**<br>**Birchwood remains requires improvement as we have yet to be reinspected. All other regulated services are still rated as GOOD. Notrees and Shared Lives have recently submitted their Provider Information Return (PIR) responses and since it has now been several years since they were last inspected it is anticipated that the inspections may occur this year.**<br><br>**Moving forward:**<br>**Significant improvements have been made in Birchwood since the last inspection. The council cannot control the dates of inspections.** |
| 6 | % of new clients with no identified need/low level support requirements following enablement | 60% | 64.7% ★ | 60% | 66.4% ★ | 60% | 66.1% ★ | 60% | 66.3% ★ | **60%** | **67.7%** ★ | **Q1: 168 / 248** |
| 7 | % of affordable dwellings that are social rent | 70% | 76.9% ★ | 70% | 77.1% ★ | 70% | 76.9% ★ | 70% | 75.3% ★ | **70%** | **66.7%** ♦ | **Q1: 16 / 24**<br>**We will see an increase of social housing completions later in the year.** |
| 8 | % of Education, Health and Care plans (EHCP) issued within the 20-week timeframe (including exceptions) | 60% | 25.4% ■ | 60% | 24.1% ■ | 60% | 19.4% ■ | 60% | 13.9% ■ | **60%** | **5.5%** ■ | **Context: Q1: 5 / 91**<br>**The SEND Assessment Team have restructured how they manage cases to improve workflow and ensure that there is now some support for Annual Reviews. According to national guidance, the number of cases EHCP officers are expected to hold over a year (i.e. assessments for new Plans and the issuing of new Plans) is 50-60. In 2025 we had 543 requests, which means the benchmark would have been 10FTE Case Officers. Last year we had 4FTE. With the additional funding we have been given for this financial year, we now have 6 FTE. Annual Review Officers should hold a caseload of approx. 150-300. As of September 2026, we have just over 2,000 EHCPs. Accordingly, we should have 7-12FTE Annual Review officers. With the investment for this financial year, we have 4FTE.**<br><br>**In addition, we are experiencing two clear pinch points in the system:**<br>**1) waiting for professional assessments (there is currently a backlog of ~120 EP assessments)**<br>**2) delays due to schools (that we believe can meet need), responding with no to consultation which means another consultation must be undertaken with another school. Each school can take up to 10 working days to respond to a consultation. As an example, during EHCP phase transition (for Year 6s going into secondary), we had 56 pupils with an EHCP for whom we were consulting for a mainstream secondary placement. Of these nine pupils had a 'yes' to consult from the parental preference school. That led to the Service Lead – SEND directing schools to take the remaining 47 pupils.**<br><br>**The overall increase in EHCP numbers from 2020 to 2025 is 280%.**<br>**2020 = 99, 2021 = 176, 2022 = 234, 2023 = 286, 2024 = 320, 2025 = 376** |

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| 9 | % of all council vehicles that are ultra-low emission | n/a | New for 2026/27 | n/a | New for 2026/27 | n/a | New for 2026/27 | n/a | New for 2026/27 | **35%** | **36.4%** ★ | **Q1: 16 / 44** |
| 10 | No. of district-wide initiatives to enable local action on carbon reduction | 1 | 1 ★ | 2 | 2 ★ | 3 | 2 ■ | 4 | 3 ■ | **0** | **1** ★ | **Switch Together launched - registrations open until 24 July 2026** |
| 11 | % of Car Club vehicles that are electric | 20% | 20.0% ★ | 20% | 20.0% ★ | 20% | 20.0% ★ | 30% | 20.0% ■ | **20%** | **20.0%** ★ | **Q1: 1 / 5**<br>**Delivery of charging infrastructure through new concession contract will unlock opportunities to increase the % of car club vehicles that are electric.** |
| 12 | No. of new EV charging points installed on streets without off-street parking | 0 | 8 ★ | 0 | 10 ★ | 10 | 12 ★ | 20 | 12 ■ | **0** | **8** ★ | **8 Sockets have been installed but not yet commissioned (waiting for District Network Operator electrical connection in the next few weeks). Work continues to plan for more installations in Q2 with work planned to start at the end of July. Design of future sites continues.** |
| 13 | % of all suitable WBC public car parks with 20 or more spaces to have EV charging available | 60% | 63.6% ★ | 60% | 63.6% ★ | 60% | 63.6% ★ | 65% | 63.6% ♦ | **60%** | **66.7%** ★ | **Q1: 14 / 21** |
| 14 | No. of activities delivered in the district to increase education about recycling and waste minimisation | 7 | 15 ★ | 15 | 46 ★ | 23 | 59 ★ | 30 | 72 ★ | **15** | **6** ■ | **We have been targeting events at youth groups where number of attendees are higher than for example a library stand. We have also distributed leaflets to the Public Protection Partnership team to distribute at weekend events. We will continue to promote our events to increase uptake.** |
| 15 | Hold a Local Business Conference to promote the district and create more jobs (30/06/26) | Jun-26 | Feb-26 ★ | Jun-26 | Jun-26 ★ | Jun-26 | Jun-26 ★ | Jun-26 | Jul-26 ♦ | **Jun-26** | **Sep-26** ♦ | **The event is planned for 30 September 2026. The necessary arrangements have been made, and we have been marketing the event for a couple of weeks.** |
| 16 | No. of supported internships for young people with EHCP (Education, Health and Care Plans) | 4 | 9 ★ | 4 | 11 ★ | 4 | 11 ★ | 4 | 10 ★ | **4** | **10** ★ | |
| 17 | Review Adverse Weather plan to ensure the Drought Framework is up to date (30/09/26) | Mar-26 | Mar-26 ★ | Mar-26 | Mar-26 ★ | Mar-26 | Jul-26 ♦ | Mar-26 | Sep-26 ■ | **Sep-26** | **Sep-26** ★ | |
| 18 | % of flood prevention and drainage improvement schemes completed, as listed in the annual programme | 20% | 33.3% ★ | 50% | 50.0% ■ | 70% | 80.0% ■ | 90% | 100.0% ■ | **20%** | **25.0%** ★ | **Q1: 1 / 4** |
| 19 | Adopt the Highway Asset Management Policy and Strategy (31/08/26) | Dec-25 | Dec-25 ★ | Dec-25 | Dec-25 ★ | Dec-25 | Mar-26 ♦ | Dec-25 | Aug-26 ■ | **Aug-26** | **Aug-26** ★ | |
| 20 | Report to Council on the deliverability, timescale and funding options for a new Community Sports Stadium at Faraday Road (31/03/27) | n/a | New for 2026/27 | n/a | New for 2026/27 | n/a | New for 2026/27 | n/a | New for 2026/27 | **Mar-27** | **Mar-27** ★ | |
| 21 | Deliver the annual Members Bids funding programme | Nov-25 | Nov-25 ★ | Nov-25 | Oct-25 ★ | Nov-25 | Nov-25 ★ | Nov-25 | Nov-25 ★ | **Nov-26** | **Nov-26** ★ | **Members Bids 2025/26 have until November to submit payment.**<br>**Members Bids 2026/27 Panel met in June 2026 with 12 months to complete .** |
| 22 | No. of initiatives implemented with partners to reduce and prevent crime in West Berkshire | 1 | 2 ★ | 2 | 3 ★ | 3 | 4 ★ | 4 | 5 ★ | **1** | **2** ★ | **Operation Flamento in Thatcham, Greenham Partners Group.** |

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| 23 | No. of people attending physical events and activities across Culture and Library Services | 13,500 | 15,238 ★ | 27,000 | 36,471 ★ | 40,500 | 51,360 ★ | 54,000 | 65,161 ★ | **15,000** | **12,790** ■ | **Context:**<br>**For all the Culture and Libraries venues the figures are down on the same period last year - attendance at events and activities has been affected by not having a dedicated Marketing Manager in post.**<br><br>**Museum numbers are lower than usual because of the museum store move project which meant that there has not been staff capacity to run events or organise new exhibitions. In addition to this the events programme was deliberately scaled down for this year because we had anticipated that the Museum would be closed for the damp problems to be addressed, however the capital funding was subsequently removed and the project placed on hold.**<br><br>**Shaw House event numbers are lower for this quarter as we have changed the way we record numbers of people attending events to fit in with the new Shaw House offer and standardise events recording in line with the West Berkshire Museum. We had asked for the previous year's data to be removed as it was not comparable.**<br><br>**Libraries some events were cancelled due to unplanned library closures related to the extreme temperatures in June 2026.** |
| 24 | No. of arts-based events provided in community libraries by arts providers | 15 | 34 ★ | 30 | 51 ★ | 40 | 84 ★ | 50 | 99 ★ | **15** | **46** ★ | |
| 25 | Increase accessibility accreditation levels for our sports and leisure facilities (31/12/25) | Dec-25 | Dec-25 ★ | Dec-25 | Dec-25 ★ | Dec-25 | Dec-25 ★ | Dec-25 | Aug-26 ■ | **Dec-25** | **Jul-26** ■ | **Hungerford QUEST assessment completed on the 13th July. WBC is waiting to receive the rating.**<br>**Three facilities completed, and an "excellent" for Northcroft, and "very good" for Willink and Kennet.** |
| 26 | Retender the outcomes based Voluntary Sector Prospectus (30/04/27) | Mar-26 | Mar-26 ★ | Mar-26 | Mar-26 ★ | Mar-26 | Mar-27 ■ | Mar-26 | Apr-27 ■ | **Apr-27** | **Apr-27** ★ | **Completion date expected to be 1 April 2027** |
| 27 | Development of new Procurement Strategy (31/07/26) | n/a | New for 2026/27 | n/a | New for 2026/27 | n/a | New for 2026/27 | n/a | New for 2026/27 | **Jul-26** | **Jun-26** ★ | **Presented to the Executive Meeting on 11/06/2026** |
| 28 | Complete the Financial Improvement Plan (FIP) and CIPFA Action Plans (31/03/27) | n/a | New for 2026/27 | n/a | New for 2026/27 | n/a | New for 2026/27 | n/a | New for 2026/27 | **Mar-27** | **No data** | |
| 29 | External sector-led finance peer review (31/12/26) | n/a | New for 2026/27 | n/a | New for 2026/27 | n/a | New for 2026/27 | n/a | New for 2026/27 | **Dec-26** | **No data** | |
| 30 | Strengthen financial management to bring expenditure and funding into alignment (31/03/27) | n/a | New for 2026/27 | n/a | New for 2026/27 | n/a | New for 2026/27 | n/a | New for 2026/27 | **Mar-27** | **No data** | |