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

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

Appendix C: Key Operational 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	Council Tax collected as a % of Council Tax due	28%	28.3% ★	56%	55.1% ■	83%	81.9% ■	98%	97.6% ■	**28%**	**28.3%** ★	**Q1: 48,325,803 / 170,768,912**
2	Non domestic rates collected as a % of non domestic rates due	33%	33.4% ★	61%	59.6% ■	87%	83.6% ■	98%	98.1% ■	**33%**	**33.9%** ★	**Q1: 37,818,146 / 111,534,043**
3	% of total turnover in West Berkshire Council	13%	13.3% ♦	13%	14.7% ■	13%	14.2% ■	13%	16.4% ■	**13%**	**15.0%** ■	**Q1: 234 / 1,560** **The KPI % of total turnover in West Berkshire Council is reporting as 15% for Q1 and the target is 13%. Whilst this is higher than the target % for this KPI there are still a number of restructures that continue to be implemented that will be impacting this figure from 2025/2026, i.e. staff leaving due to redundancy as well as staff who chose to leave for other reasons.** **Moving forward:** **Whilst the current restructures will impact this figure, the council continues to look at ways to support staff retention where possible based on data provided by leavers. Other data available state that the top 3 reasons for staff resigning are as follows: 1) Career Development, 2) Relocation, 3) Health reasons. Data continues to be monitored for trends and as such any possible mitigations considered. However, it is likely that the figure will remain higher than the target given the continued restructure proposals the council continues to undertake.**
4	% of public questions at formal meetings responded to in writing within 5 w/days of the meeting	100%	100.0% ★	100%	100.0% ★	100%	100.0% ★	100%	93.8% ■	**100%**	**100.0%** ★	**Q1: 2 / 2**
5	% of petitions responded to within a maximum of 4 months	80%	100.0% ★	80%	100.0% ★	80%	83.3% ★	80%	77.8% ♦	**80%**	**100.0%** ★	**Q1: 2 / 2**
6	% of desired outcomes of a S42 safeguarding enquiry, expressed by the subject, 'fully' achieved	68%	67.0% ♦	68%	61.7% ■	68%	63.5% ■	68%	62.7% ■	**68%**	**56.3%** ■	**Q1: 80 / 142** **Provisional data** **Although % fully achieved has dropped, partially achieved (48) has increased. Only 14 out of 142 cases where outcomes not achieved.** **The Safeguarding Manager is to complete an audit of those not achieved**
7	% of S42 safeguarding enquiries where a risk was identified and that risk was reduced/removed	90%	93.5% ★	90%	92.3% ★	90%	94.4% ★	90%	94.4% ★	**90%**	**91.6%** ★	**Q1: 142 / 155** **Provisional data - merging CD and Mosaic - further data quality reconciliations to be completed.**
8	Increase in the number of shared lives carers (households) compared to Mar 2023 supporting West Berkshire residents	35	34 ♦	38	35 ★	42	35 ★	45	38 ★	**35**	**38** ★	
9	CQC rating of at least "Good" for our Adult Social Care Service	3	3 ★	3	3 ★	3	3 ★	3	3 ★	**3**	**3** ★	**No inspection carried out this quarter.**
10	Placeholder: % of repeat referrals to Children's Services within 12 months of a previous referral	20%	22.1% ■	20%	19.8% ♦	20%	21.1% ■	20%	25.2% ■	**n/a**	**n/a** ⌖	**Data unavailable due to the implementation of the Mosaic system and the temporary unavailability of reporting.**
11	Placeholder: % of repeat plans for children subject to a Child Protection Plans for a second subsequent time (within 2 years)	15%	21.4% ■	15%	28.9% ■	10%	19.1% ■	10%	16.3% ■	**n/a**	**n/a** ⌖	**Data unavailable due to the implementation of the Mosaic system and the temporary unavailability of reporting.**
12	Placeholder: % of Children in Care who've had 3 or more placements during the past year	12%	11.5% ★	12%	9.2% ★	10%	8.1% ★	10%	11.8% ♦	**n/a**	**n/a** ⌖	**Data unavailable due to the implementation of the Mosaic system and the temporary unavailability of reporting.**
13	Placeholder: % of our Care Leavers (aged 19-21) in employment, education, or training	60%	63.0% ★	60%	61.3% ★	60%	62.9% ★	60%	63.3% ★	**n/a**	**n/a** ⌖	**Data unavailable due to the implementation of the Mosaic system and the temporary unavailability of reporting.**

		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
14	Ofsted rating of at least "Good" for our Children and Family Service	3	3 ★	3	3 ★	3	3 ★	3	3 ★	**3**	**3** ★	**Q1: 3**
15	No. of active kinship fostering households	n/a	New for 2026/27 ⌖	n/a	New for 2026/27 ⌖	n/a	New for 2026/27 ⌖	n/a	New for 2026/27 ⌖	**40**	**40** ★	**Q1: 40**
16	No. of active in-house fostering households (excl. kinship)	n/a	New for 2026/27 ⌖	n/a	New for 2026/27 ⌖	n/a	New for 2026/27 ⌖	n/a	New for 2026/27 ⌖	**50**	**44** ■	**Context: (new for 2026/27)** **Trend is up with the current figure being 44. 2 new approvals in April with another 3 currently in assessment. There were no resignations during the quarter and retention rates remain high.** **Moving forward:** **Recruitment and retention of foster carers is a national issue. Fostering recruitment is being regionalised by the DfE with the aim of all recruitment and approval processes being managed by the Sout East Regional Care Consortium. The Government's plan is for this to be in place in the Autumn, and we are working closely with the RCC to hand over this responsibility. In the meantime, we continue to undertake marketing and recruitment activity to attract new carers**
17	No. of children's social workers allocated more than 18 cases	0	24 ■	0	16 ■	0	25 ■	0	22 ■	**0**	**18** ■	**Context:** **Improving picture, previous quarter was 22 social workers and 25 social workers the quarter before, 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 an average of 18. 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.**
18	Placeholder: No. of Children in Care aged under 16 placed in unregistered provision	0	0 ★	0	3 ■	0	2 ■	0	1 ■	**n/a**	**n/a** ⌖	**Data unavailable due to the implementation of the Mosaic system and the temporary unavailability of system functionality.**
19	Placeholder: No. of Children in Care aged 16 and over placed in unregistered provision	0	1 ■	0	0 ■	0	0 ■	0	1 ■	**n/a**	**n/a** ⌖	**Data unavailable due to the implementation of the Mosaic system and the temporary unavailability of system functionality.**
20	% of 'Major' planning applications determined within time	66%	85.7% ★	66%	89.2% ★	66%	88.9% ★	66%	82.5% ★	**66%**	**66.7%** ★	**Q1: 4 / 6**
21	% of 'Non-Major' planning applications determined within time	77%	85.5% ★	77%	88.8% ★	77%	90.3% ★	77%	89.2% ★	**77%**	**85.9%** ★	**Q1: 195 / 227**
22	% of households where relief duty ended with secure accommodation for at least 6 months	55%	38.7% ■	55%	50.3% ■	55%	50.7% ■	55%	52.2% ■	**55%**	**50.9%** ■	**Q1: 54 / 106** **Ongoing 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.**

		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
23	% of verified rough sleepers in West Berkshire offered accommodation when first identified	100%	100.0% ★	100%	100.0% ★	100%	100.0% ★	100%	100.0% ★	**100%**	**100.0%** ★	**Q1: 24 / 24**
24	Number of people sleeping rough on a single night	n/a	New for 2026/27 ⌖	n/a	New for 2026/27 ⌖	n/a	New for 2026/27 ⌖	n/a	New for 2026/27 ⌖	**6**	**13** ■	**We have seen an overall increase of those presenting as rough sleeping over the warmer months. The warmer weather brings more transient living for the homeless community. Historic trends suggest this number will fall during the colder months.**
25	Number of people sleeping rough over the quarter who are long-term	n/a	New for 2026/27 ⌖	n/a	New for 2026/27 ⌖	n/a	New for 2026/27 ⌖	n/a	New for 2026/27 ⌖	**3**	**10** ■	**Those who are entrenched in homelessness has increased and we will be required to review our target priority group in line with Homes England outcome matrix**
26	% of pupils achieving a Good Level of Development (GLD) at Foundation Stage (EYFS)	n/a	⌖	67%	72.1% ★	67%	72.1% ★	67%	72.1% ★	**Reports Q2 for Academic Year 2025/26**	**n/a** ◎	**2024/25 Academic year outcome was 72.1% (Green) Confirmed 2025/26 outcomes will be available for reporting in autumn 2026 following data validation.**
27	Average attainment 8 score (KS4)	-	0 ·	54	48 ■	54	48 ★	54	48 ★	**Reports Q2 for Academic Year 2025/26**	**n/a** ◎	**2024/25 Academic year outcome was 48.0 (Green) Confirmed 2025/26 outcomes will be available for reporting in autumn 2026 following data validation.**
28	Average Progress 8 score per pupil (KS4)	-	0 ·	0	0 ★	0	0 ★	0	0.1 ★	**Reports Q2 for Academic Year 2025/26**	**n/a** ◎	**2024/25 Academic year outcome was 0.1 (Green) Confirmed 2025/26 outcomes will be available for reporting in autumn 2026 following data validation.**
29	% achieving the national standard for reading, writing and maths combined (KS2)	-	·	60%	57.1% ♦	60%	57.1% ♦	60%	57.1% ♦	**Reports Q2 for Academic Year 2025/26**	**n/a** ◎	**2024/25 Academic year outcome was 57.1% (Amber) Confirmed 2025/26 outcomes will be available for reporting in autumn 2026 following data validation.**
30	% of disadvantaged pupils achieving national standard for reading, writing and maths combined (KS2)	-	·	44%	33.2% ■	44%	33.2% ■	44%	33.2% ■	**Reports Q2 for Academic Year 2025/26**	**n/a** ◎	**2024/25 Academic year outcome was 33.2% (Red) Confirmed 2025/26 outcomes will be available for reporting in autumn 2026 following data validation.**
31	Average attainment 8 scores for disadvantaged pupils (KS4)	-	0 ·	35	29 ■	35	29 ★	35	29 ★	**Reports Q2 for Academic Year 2025/26**	**n/a** ◎	**2024/25 Academic year outcome was 29.0 (Green) Confirmed 2025/26 outcomes will be available for reporting in autumn 2026 following data validation.**
32	Av. No. of days taken to make a full decision on new Housing Benefit claims	18.5	19.3 ♦	18.5	20.8 ■	18.5	20.3 ■	18.5	18.8 ■	**18.5**	**18.8** ♦	**Only slightly off target, we are experiencing staff shortages due to internal promotion to another team and increase in claims coming in. Recruitment is ongoing.**

		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
33	% of household waste recycled, composted and reused	55%	55.4% ★	55%	55.0% ★	55%	55.3% ★	55%	54.5% ♦	**57%**	**52.7%** ■	**Q1: 9,766 / 18,518** **Context:** **Wider industry challenges have meant our contractor has had to send wood for recovery and not recycling which has led to a fall in recycling rate, however, they are hoping that the market for recycled wood will pick up from July onwards.** **Moving forward:** **Currently our contractor's year-end performance is forecast to be 55.7%, subject to ongoing performance trends. However, the recent heatwaves have also led to very dry conditions which may also affect the garden waste tonnages, which in turn may have a detrimental effect on the recycling rate.** **Qdata is provisional. All results are subject to change once validated by DEFRA after Q4.**
34	No. of residents engaged in WBC funded life-long learning	-	·	800	812 ★	800	812 ★	800	812 ★	**800**	**727** ■	**727 was year to date as at Ofsted inspection time (end of June 2026). This will increase by the time the final data is uploaded to DfE in October 2026.**
35	% of the principal road network (A roads) in need of repair	n/a	Reports Q4 ⌖	n/a	Reports Q4 ⌖	n/a	Reports Q4 ⌖	4%	4% ★	**Reports Q4**	◎	**Reports Q4**
36	% of non-principal road network (B and C roads) in need of repair	n/a	Reports Q4 ⌖	n/a	Reports Q4 ⌖	n/a	Reports Q4 ⌖	4%	4% ★	**Reports Q4**	◎	**Reports Q4**
37	% of the unclassified road network in need of repair	n/a	Reports Q4 ⌖	n/a	Reports Q4 ⌖	n/a	Reports Q4 ⌖	6%	4% ★	**Reports Q4**	◎	**Reports Q4**
38	No. of visits to West Berkshire sports and leisure centres	250,000	237,612 ♦	525,000	512,827 ♦	750,000	739,947 ♦	1,000,000	1,012,675 ★	**250,000**	**256,872** ★	**Overall visits to West Berkshire centres increased by 13.4% (30,419 visits) from Q1 2025/26. Kennet and Northcroft Leisure Centres delivered the strongest growth.**
39	% of parish/town councils requesting support to develop Neighbourhood Development Plans assisted	100%	100.0% ★	100%	100% ★	100%	100% ★	100%	100% ★	**100%**	**100%** ★	**Q1: 5 / 5**