2026/27 Performance Report Q1

Committee considering report:	Executive
Date of Committee:	24 September 2026
Portfolio Member:	Councillor Vic 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 June (Q1 2026/27), 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.

2.3 To note a new measure proposed by Councillor Abbs and approved at the Council meeting on 16 July 2026 called “Report to Council on the deliverability, timescale and funding options for a new Community Sports Stadium at Faraday Road (31/03/2027)”.

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 priority 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 June (Q1 2026/27) 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

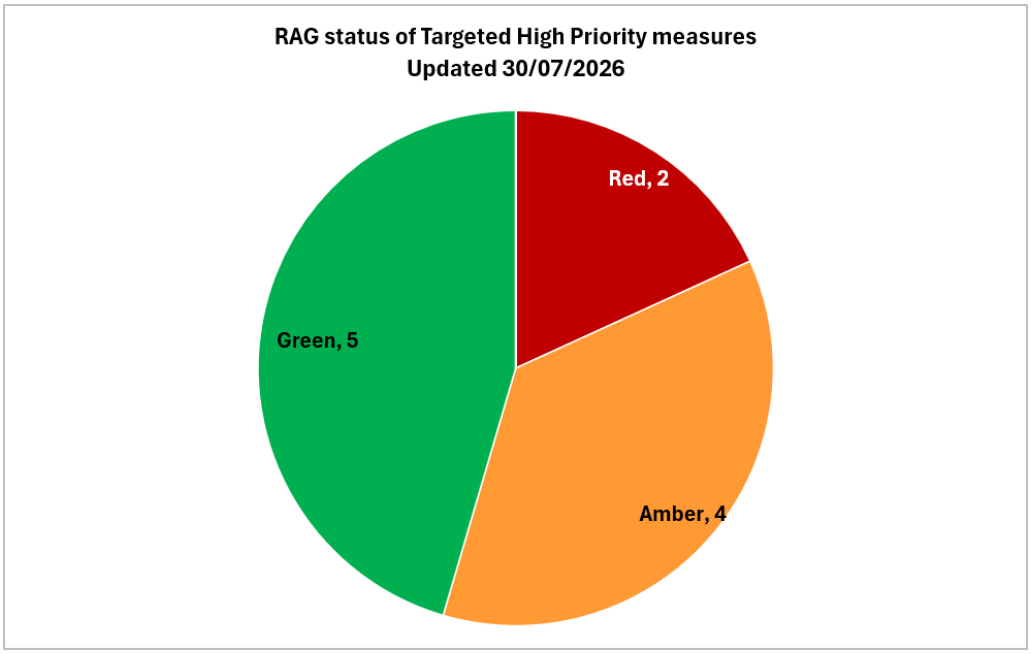


Figure 1. Year-to-date status of High-Priority Measures

5.1 Of the 11 High-Priority measures, 5 were reported as Green, 4 as Amber, and 2 as Red.

5.2 The following cards show the year-to-date progress for each of the 11 High-Priority measures. The direction of travel icon in each card shows the progress compared to last quarter.

HP1

Develop and adopt the Corporate Transformation Programme

Complete

Target: 31/07/2026

HP2

% of EL2 eligible West Berkshire 2-year-olds accessing funded early education

63.2%

Target: 76.7%

HP3

% of Persistent Absentee pupils (10% or more possible school sessions missed)

20.4% 

Target: 19.5%

HP4

% of 16–17-year-olds participating in education or training

90.4% 

Target: 95%

HP5

No. of affordable homes completed and ready for occupation

24

Target: 37

HP6

No. of additional Kilowatt peak (kWp) installed for generating

None scheduled

Target: 0

HP7

Review business case for Grazeley solar farm to assess viability

On schedule

Target: 30/09/2026

HP8

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

93.3%

Target: 95%

HP9

Complete the construction work to replace the sheet piling on the north side of the canal

On schedule

Target: 31/12/2027

HP10

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

1,150



Target: 1,000

HP11

Complete the work of the Policy Development Group on Viable Villages

October 2026

Target: 31/07/2026

5.3 Notable achievements in this quarter were: **the number of attendances at Everyone Active Outreach sessions**, the **approval of the Corporate Transformation Programme**, 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

	2025/26												2026/27		
High-Priority Measure Name	Q1 Target	Q1 Outturn	Q1 RAG	Q2 YTD Target	Q2 YTD Outturn	Q2 YTD RAG	Q3 YTD Target	Q3 YTD Outturn	Q3 YTD RAG	Year End Target	Year End Outturn	Year End RAG	**Q1 Target**	**Q1 Out-turn**	**Q1 RAG**
HP1 Develop and adopt the Corporate Transformation Programme (31/07/26)	Mar-26	Mar-26	Green	Mar-26	Mar-26	Green	Mar-26	Mar-26	Green	Mar-26	Jul-26	Amber	**Jul-26**	**Jul-26**	**Green**
Approved at the Executive Meeting on Thursday, 23 July 2026.													**Transformation, Customer and ICT Department (Resources Directorate)**		
HP2 % of EL2 eligible West Berkshire 2-year-olds accessing funded early education (excluding those taking up Working Parent Entitlement)	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	New for 2026/27	n/a	**76.7%**	**63.2%**	**Red**

High-Priority Measure Name	2025/26 Q1 Target	Q1 Outturn	Q1 RAG	Q2 YTD Target	Q2 YTD Outturn	Q2 YTD RAG	Q3 YTD Target	Q3 YTD Outturn	Q3 YTD RAG	Year End Target	Year End Outturn	Year End RAG	2026/27 Q1 Target	Q1 Out-turn	Q1 RAG
Education and SEND Department (Children's Services Directorate)															
Context: Q1: 129 / 204. 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 participation rates. This will enable us to target activity where take-up is lowest and ensure that eligible children access high-quality early education at the earliest opportunity, supporting school readiness and reducing inequalities in outcomes.															
HP3 % of Persistent Absentee (PA) pupils (10% or more possible school sessions missed)	n/a	Reports in Q3	'	n/a	Reports in Q3	'	19.5%	15.1%	Green	19.5%	15.1%	Green	**19.5%**	**20.4%**	**Amber**

High-Priority Measure Name	2025/26											2026/27		
	Q1 Target	Q1 Outturn	Q1 RAG	Q2 YTD Target	Q2 YTD Outturn	Q2 YTD RAG	Q3 YTD Target	Q3 YTD Outturn	Q3 YTD RAG	Year End Target	Year End Outturn	Year End RAG	**Q1 Target**	**Q1 Out-turn**	**Q1 RAG**

Education and SEND Department (Children's Services Directorate)

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 prioritise 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												2026/27		
High-Priority Measure Name	Q1 Target	Q1 Outturn	Q1 RAG	Q2 YTD Target	Q2 YTD Outturn	Q2 YTD RAG	Q3 YTD Target	Q3 YTD Outturn	Q3 YTD RAG	Year End Target	Year End Outturn	Year End RAG	**Q1 Target**	**Q1 Out-turn**	**Q1 RAG**
HP4 % of 16- to 17-year-olds participating in education and training	95%	90.7%	Amber	95%	90.4%	Amber	95%	90.1%	Amber	95%	90.7%	Amber	**95%**	**90.4%**	**Amber**

Education and SEND Department (Children's Services Directorate)

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.

The Council continues to engage closely with post-16 providers and has submitted a proposal (concept business case) for additional resource to support 16–17-year-olds who are NEET. The current caseload of approximately 160 young people managed through a single post presents a service risk and reflects growing demand. More broadly, there is no short-term solution to the challenges outlined above. Sustained improvement will require long-term investment, partnership working and system-wide action.

Looking ahead, publication of the second Milburn NEET report is anticipated to provide a national framework for addressing participation challenges across the 16-24 age range.

	2025/26											2026/27		
High-Priority Measure Name	Q1 Target	Q1 Outturn	Q1 RAG	Q2 YTD Target	Q2 YTD Outturn	Q2 YTD RAG	Q3 YTD Target	Q3 YTD Outturn	Q3 YTD RAG	Year End Target	Year End Outturn	Year End RAG	**Q1 Target**	**Q1 Out-turn**	**Q1 RAG**
HP5 No. of affordable homes completed and ready for occupation	37	52	Green	74	83	Green	112	134	Green	150	146	Amber	**37**	**24**	**Red**
Development and Housing Department (Place Directorate) Context: The completion pipeline targets are occurring later in the year. Updates from Registered Providers are made on a quarterly basis, however, that is not aligned with reporting timescales. Moving forward: An increase in completions is expected by 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.														
HP6 No. of additional Kilowatt peak (kWp) installed for generating renewable energy	0	0	Green	300	478	Green	450	594	Green	450	824	Green	**0**	**None scheduled**	**Green**
HP7 Review business case for Grazeley solar farm to assess viability (30/09/2026)	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	New for 2026/27	n/a	**Sep-26**	**Sep-26**	**Green**
HP8 % of permanent pothole/road edge repairs completed within 28 days of order date, excl. exemptions	95%	76.8%	Red	95%	84.2%	Red	95%	89.2%	Red	95%	88.9%	Red	**95%**	**93.3%**	**Amber**

High-Priority Measure Name	2025/26 Q1 Target	Q1 Outturn	Q1 RAG	Q2 YTD Target	Q2 YTD Outturn	Q2 YTD RAG	Q3 YTD Target	Q3 YTD Outturn	Q3 YTD RAG	Year End Target	Year End Outturn	Year End RAG	2026/27 Q1 Target	Q1 Out-turn	Q1 RAG
Environment Department (Place Directorate)															
Context: Q1: 530 / 568 This is a clear 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. There is confidence that the upward trend will continue and that the 95% target will be reached by the end of Q2.															
HP9 Complete the construction work to replace the sheet piling on the north side of the canal (31/12/2027)	Dec-26	Dec-26	Green	Dec-26	Dec-26	Green	Dec-26	Dec-26	Green	Dec-26	Dec-26	Green	**Dec-27**	**Dec-26**	**Green**
HP10 No. of attendances at Outreach sessions (i.e. locations other than Leisure Centres)	Base-line	989	Baseline	Base-line	2,036	Baseline	Base-line	3,074	Baseline	Base-line	4,122	Baseline	**1,000**	**1,150**	**Green**
HP11 Complete the work of the Policy Development Group on Viable Villages and consider the recommendations (31/07/2026)	Jul-26	Mar-26	Green	Jul-26	Mar-26	Green	Jul-26	Mar-26	Green	Jul-26	Jul-26	Green	**Jul-26**	**Oct-26**	**Amber**
Development and Housing Department (Place Directorate)															
Context: Sub-group activity exploring themes of Community and Rural Housing have taken place with an additional rural affordable housing sub-group scheduled for Q2. 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.															

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.

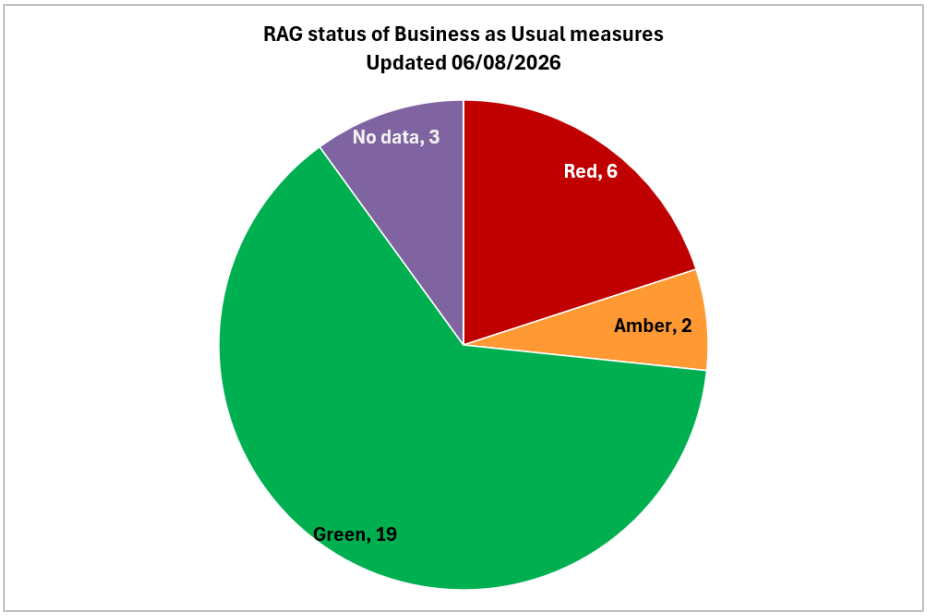


Figure 2. Year-to-date status of Business-as-Usual Measures

6.2 Out of the 30 BaU measures, 19 were reported as Green, 2 as Amber, and 6 as Red. Data was not available at the time of publication for 3 measures: Complete the Financial Improvement Plan (FIP) and CIPFA Action Plans (31/03/27), External sector-led finance peer review (31/12/26), Strengthen financial management to bring expenditure and funding into alignment (31/03/27).

6.3 Notable achievements in this quarter were the **reduction of the amount spent on employing agency staff**, the **number of council vehicles that are ultra-low emission**, and the **number of arts-based events provided in community libraries by arts providers**.

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

	2025/26											2026/27		
Business as Usual Measure Name	Q1 Target	Q1 Outturn	Q1 RAG	Q2 YTD Target	Q2 YTD Outturn	Q2 YTD RAG	Q3 YTD Target	Q3 YTD Outturn	Q3 YTD RAG	Year End Target	Year End Outturn	Year End RAG	**Q1 Target**	**Q1 Out-turn**	**Q1 RAG**
BaU 1 No. of Let's Talk drop-in sessions held	Base-line	37	Baseline	Base-line	88	Baseline	133	139	Green	178	203	Green	**45**	**37**	**Red**
Community Services Department (Place Directorate) Context: Some sessions were cancelled due to the red health alert in early June.															
BaU 5 % of WBC provider services inspected by Care Quality Commission (CQC) and rated as good or better	100%	80.0%	Red	100%	80.0%	Red	100%	80.0%	Red	100%	80.0%	Red	**100%**	**80%**	**Red**
Adult Social Care Department (Adult Social Care and Public Health Directorate) Context: Q1: 4 / 5 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. Moving forward: Significant improvements have been made in Birchwood since the last inspection. The council cannot control the dates of inspections															

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	2025/26											2026/27		
Business as Usual Measure Name	Q1 Target	Q1 Outturn	Q1 RAG	Q2 YTD Target	Q2 YTD Outturn	Q2 YTD RAG	Q3 YTD Target	Q3 YTD Outturn	Q3 YTD RAG	Year End Target	Year End Outturn	Year End RAG	**Q1 Target**	**Q1 Out-turn**	**Q1 RAG**
BaU 8 % of Education, Health and Care plans (EHCP) issued within the 20-week timeframe (including exceptions)	60%	25.4%	Red	60%	24.1%	Red	60%	19.4%	Red	60%	13.9%	Red	**60%**	**5.5%**	**Red**

Education and SEND Department (Children's Services Directorate)

Context:

Q1: 5 / 91

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.

In addition, we are experiencing two clear pinch points in the system:

1) waiting for professional assessments (there is currently a backlog of ~120 EP assessments)

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.

The overall increase in EHCP numbers from 2020 to 2025 is 280%.

2020 = 99, 2021 = 176, 2022 = 234, 2023 = 286, 2024 = 320, 2025 = 376

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	2025/26											2026/27		
Business as Usual Measure Name	Q1 Target	Q1 Outturn	Q1 RAG	Q2 YTD Target	Q2 YTD Outturn	Q2 YTD RAG	Q3 YTD Target	Q3 YTD Outturn	Q3 YTD RAG	Year End Target	Year End Outturn	Year End RAG	**Q1 Target**	**Q1 Out-turn**	**Q1 RAG**
BaU 14 No. of activities delivered in the district to increase education about recycling and waste minimisation	7	15	Green	15	46	Green	23	59	Green	30	72	Green	**15**	**6**	**Red**

Environment Department (Place Directorate)

Context:
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.

Moving forward:
We will continue to promote our events to increase uptake.

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	2025/26											2026/27		
Business as Usual Measure Name	Q1 Target	Q1 Outturn	Q1 RAG	Q2 YTD Target	Q2 YTD Outturn	Q2 YTD RAG	Q3 YTD Target	Q3 YTD Outturn	Q3 YTD RAG	Year End Target	Year End Outturn	Year End RAG	**Q1 Target**	**Q1 Out-turn**	**Q1 RAG**
BaU 23 No. of people attending physical events and activities across Culture and Library Services	13,500	15,238	Green	27,000	36,471	Green	40,500	51,360	Green	54,000	65,161	Green	**15,000**	**12,790**	**Red**

Community Services Department (Place Directorate)

Context:
For all the Culture and Libraries venues the figures are in par with the observed in Q1 of last year.
Attendance at events and activities has been affected by not having a dedicated Marketing Manager in post.

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.

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.

Libraries some events were cancelled due to unplanned library closures related to the extreme temperatures in June 2026.

BaU 25 Increase accessibility accreditation levels for our sports and leisure facilities (31/12/25)	Dec-25	Dec-25	Green	Dec-25	Dec-25	Green	Dec-25	Dec-25	Green	Dec-25	Aug-26	Red	**Dec-25**	**Jul-26**	**Red**

Community Services Department (Place Directorate)

Context:
Hungerford QUEST assessment completed on the 13 July 2026. Updated rating information will be reported in the Q2 performance report.
Three facilities completed, and an ""excellent"" for Northcroft, and ""very good"" for Willink and Kennet.

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	2025/26											2026/27		
Business as Usual Measure Name	Q1 Target	Q1 Outturn	Q1 RAG	Q2 YTD Target	Q2 YTD Outturn	Q2 YTD RAG	Q3 YTD Target	Q3 YTD Outturn	Q3 YTD RAG	Year End Target	Year End Outturn	Year End RAG	**Q1 Target**	**Q1 Out-turn**	**Q1 RAG**
BaU 7 % of affordable dwellings that are social rent	70%	76.9%	Green	70%	77.1%	Green	70%	76.9%	Green	70%	75.3%	Amber	**70%**	**66.7%**	**Amber**
Development and Housing Department (Place Directorate) Context: Q1: 16 / 24 Moving forward: We will see an increase of social housing completions later in the year.															
BaU 15 Hold a Local Business Conference to promote the district and create more jobs (30/06/26)	Jun-26	Feb-26	Green	Jun-26	Jun-26	Green	Jun-26	Jun-26	Green	Jun-26	Jul-26	Amber	**Jun-26**	**Sep-26**	**Amber**
Development and Housing Department (Place Directorate) Context: 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.															

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.

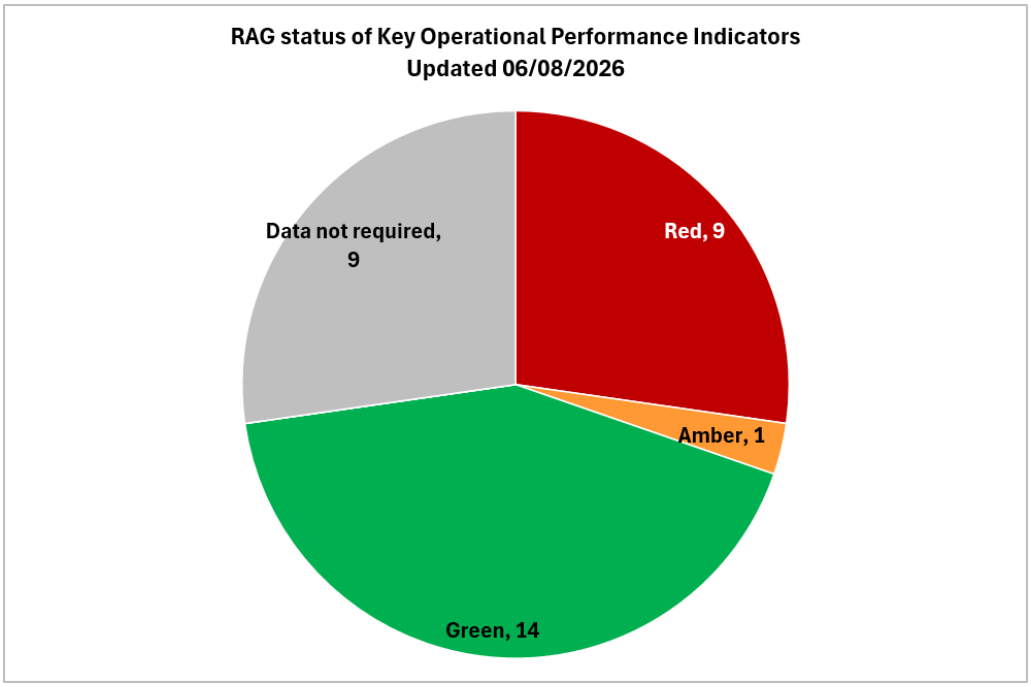


Figure 3. Year-to-date status of Key Operational Performance Indicators

7.2 Out of the 39 KoPI measures, 14 were reported as Green, one as Amber, and nine as Red. Of the remainder, for six measures the report in the new social care case management system is under development and will become available later in the year; a further three reports in quarter 4; and the remaining six are education statistics that become available in the autumn.

7.3 Notable achievements in this quarter were an **increase in the number of Shared Lives carers**; the **support provided to parish and town councils to develop Neighbourhood Development Plans**.

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

Key Operational Performance Measure Name	2025/26												2026/27		
	Q1 Target	Q1 Outturn	Q1 RAG	Q2 YTD Target	Q2 YTD Outturn	Q2 YTD RAG	Q3 YTD Target	Q3 YTD Outturn	Q3 YTD RAG	Year End Target	Year End Outturn	Year End RAG	**Q1 Target**	**Q1 Out-turn**	**Q1 RAG**
KoPI 3 % of total turnover in West Berkshire Council	13%	13.3%	Amber	13%	14.7%	Red	13%	14.2%	Red	13%	16.4%	Red	**13%**	**15.0%**	**Red**

Strategy and Governance Department (Resources Directorate)

Context:
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.

KoPI 6 % of desired outcomes of a S42 safeguarding enquiry, expressed by the subject, 'fully' achieved	68%	66.7%	Amber	68%	61.7%	Red	68%	63.5%	Red	68%	62.7%	Red	**68%**	**56.3%**	**Red**

Adult Social Care Department (Adult Social Care and Public Health Directorate)

Context:
Q1: 80 / 142. Provisional data

Moving forward:
Although % fully achieved has dropped, partially achieved has increased. Only 14 out of 142 cases where outcomes not achieved.
The Safeguarding Manager is to complete an audit of those not achieved.

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Key Operational Performance Measure Name	2025/26 Q1 Target	Q1 Outturn	Q1 RAG	Q2 YTD Target	Q2 YTD Outturn	Q2 YTD RAG	Q3 YTD Target	Q3 YTD Outturn	Q3 YTD RAG	Year End Target	Year End Outturn	Year End RAG	2026/27 Q1 Target	Q1 Out-turn	Q1 RAG
KoPI 16 No. of active in-house fostering households (excl. kinship)	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	**50**	**44**	**Red**

Children Social Care Department (Children's Directorate)

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.

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

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 South 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 Regional Care Co-operative (RCC) to hand over this responsibility. In the meantime, we continue to undertake marketing and recruitment activity to attract new carers

KoPI 17 No. of children's social workers allocated more than 18 cases	0	24	Red	0	16	Red	0	25	Red	0	22	Red	**0**	**18**	**Red**

Children Social Care Department (Children's Directorate)

Context:
Improving picture, previous quarter was 22 social workers and 25 social workers the quarter before, therefore reduction is being seen. High caseloads are 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:
Despite not meeting the target, there is an improving picture. 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.

2026/27 Performance Report Q1

Key Operational Performance Measure Name	2025/26 Q1 Target	Q1 Outturn	Q1 RAG	Q2 YTD Target	Q2 YTD Outturn	Q2 YTD RAG	Q3 YTD Target	Q3 YTD Outturn	Q3 YTD RAG	Year End Target	Year End Outturn	Year End RAG	2026/27 Q1 Target	Q1 Out-turn	Q1 RAG
KoPI 22 % of households where relief duty ended with secure accommodation for at least 6 months	55%	38.7%	Red	55%	50.3%	Red	55%	50.7%	Red	55%	52.2%	Red	**55%**	**50.9%**	**Red**

Development and Housing Department (Place Directorate)

Context:
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.

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.

KoPI 24 Number of people sleeping rough on a single night	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	**6**	**13**	**Red**

Development and Housing Department (Place Directorate)

Context: (new for 2026/27)
We have seen an overall increase of those presenting as rough sleeping over the warmer months.

Moving forward:
The warmer weather brings more transient living for the homeless community. Historic trends suggest this number will fall during the colder months.

2026/27 Performance Report Q1

Key Operational Performance Measure Name	2025/26 Q1 Target	Q1 Outturn	Q1 RAG	Q2 YTD Target	Q2 YTD Outturn	Q2 YTD RAG	Q3 YTD Target	Q3 YTD Outturn	Q3 YTD RAG	Year End Target	Year End Outturn	Year End RAG	2026/27 Q1 Target	Q1 Out-turn	Q1 RAG
KoPI 25 Number of people sleeping rough over the quarter who are long-term	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	**3**	**10**	**Red**
Development and Housing Department (Place Directorate)															
Context: (new for 2026/27) Those who are entrenched in homelessness has increased. Moving forward: We will be required to review our target priority group in line with Homes England outcome matrix															
KoPI 33 % of household waste recycled, composted, and reused	55%	55.4%	Green	55.0%	55.0%	Green	55%	55.3%	Green	55%	54.5%	Amber	**57%**	**52.7%**	**Red**
Environment Department (Place Directorate)															
Context: Q1: 9,766 / 18,518 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. Qtr. 1 data is provisional. All results are subject to change once validated by DEFRA after Qtr. 4.														

2026/27 Performance Report Q1

Key Operational Performance Measure Name	2025/26 Q1 Target	Q1 Outturn	Q1 RAG	Q2 YTD Target	Q2 YTD Outturn	Q2 YTD RAG	Q3 YTD Target	Q3 YTD Outturn	Q3 YTD RAG	Year End Target	Year End Outturn	Year End RAG	2026/27 Q1 Target	Q1 Out-turn	Q1 RAG
KoPI 34 No. of residents engaged in WBC funded life-long learning	n/a	n/a	n/a	800	812	Green	800	812	Green	800	812	Green	**800**	**727**	**Red**
Education and SEND Department (Children's Directorate) <u>Context:</u> 727 was year to date as at Ofsted inspection time (end of June 2026). <u>Moving forward:</u> This will increase by the time the final data is uploaded to DfE in October 2026.															
KoPI 32 Av. No. of days taken to make a full decision on new Housing Benefit claims	18.5	19.3	Amber	18.5	20.8	Red	18.5	20.28	Red	18.5	18.82	Red	**18.5**	**18.8**	**Amber**
Finance, Property and Procurement Department (Resources Directorate) <u>Context:</u> Only slightly off target, we are experiencing staff shortages due to internal promotion to another team and increase in claims coming in. <u>Moving forward:</u> Recruitment is ongoing.															

8 Contextual measures (year on year comparison)

8.1 Overall, the local **economy remained strong**. Empty business rated properties were 20.5% fewer than the same period last year. The sale of parking tickets in WBC managed car parks increased by 1.8% on the same period last year. The average house price remained relatively constant. Anti-social behaviour incidents had decreased by 11.3% compared to Q1 2025/26.

8.2 Most **social care indicators** were not available this quarter due to the move to a new social care case management system. The number of current long-term support clients rose by 1.5% (increase of 29 clients). Our work to help residents with a housing need meant that the number of active households on the Housing Register decreased by 28.4%, and there were 17.4% fewer living in temporary accommodation.

8.3 Within the **Place** indicators, more people used our leisure centres, +9% for people aged 60+, and +17.7% for those aged 16-59. The demand for permanent pothole repairs (single defect) was more in line with the same period last year (802 v 828). Incidents of fly-tipping reported to the Council increased by 30.3% (number of incidents rose by 69).

9 Corporate Health

9.1 Staff turnover decreased compared to last quarter from 16.1% to 15% with a vacancy rate of 15.5% compared to 17.9%.

9.2 The annualised number of working days used for sickness absence decreased from 9.2 to 7.8. Whereas, the number attributed to general stress, depression and mental health sickness, was similar at 2.1 (previously 2.3) and specifically work-related stress 0.3 (previously 0.5).

10 Other options considered

10.1 No other options were considered.

11 Conclusion

11.1 This quarter's results show that good progress had been made towards the delivery of the measures under the Council Strategy Priority Areas.

11.2 Action plans are in place to address performance for measures rated Amber and Red. Councillors are asked to note these actions and overall performance.

12 Appendices

12.1 Appendix A: Q1 26-27 Council Strategy Delivery Measure (High Priority) performance overtime

12.2 Appendix B: Q1 26-27 Council Strategy Delivery Measure (Business as Usual) performance overtime

12.3 Appendix C: Q1 26-27 KOPIs performance overtime

12.4 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

Officer details:

Name: Beatriz Teixeira
Job Title: Performance, Research and Consultation Manager
Tel No: (01635) 519102
E-mail: beatriz.teixeira1@westberks.gov.uk