

Title of Report:	Quarter 2 In Depth Performance Report – Council Strategy Priority 4 (Infrastructure)
Report to be considered by:	Overview and Scrutiny Management Commission
Date of Meeting:	05/01/2016

Purpose of Report:

To provide a more in depth analysis of the overall performance status for the basket of measures used at corporate level to monitor progress of the delivery of the Council Strategy Priority 4 – ‘Deliver or enable key infrastructure projects in relation to roads, rail, flood prevention, regeneration and the digital economy’.

Recommended Action:

The members of the Overview and Scrutiny Management Commission to note progress against the performance measures.

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Executive Report

1. Purpose of the report

- 1.1 This report was produced following the decision of the Overview and Scrutiny Management Commission on the 1st December 2015 that in addition to the quarterly performance report, an ongoing and scheduled programme of scrutiny is put in place to monitor the progress that the Council is making in the achievement of its strategic priorities.
- 1.2 Performance reports are provided on a quarterly basis to the Corporate Board, the Executive and general public to assess the overall delivery of the Council Strategy. As part of the Council's performance management approach, these reports are also submitted for consideration at the Overview and Scrutiny Management Commission.
- 1.3 The focus of this paper is on the results achieved for the set of performance measures used at corporate level to monitor the progress in delivering the Council Strategy Priority 4 – 'Deliver or enable key infrastructure projects in relation to roads, rail, flood prevention, regeneration and the digital economy'. The aim is to provide a more in depth level of performance information including all the measures that have been agreed to be part of the Council Strategy Delivery Plan for reporting at corporate level.

2. Quarter 2 results

- 2.1 The report appraises progress against a basket of 18 performance measures and activities aligned to the Council Strategy Priority 4.
- 2.2 Of the 18 reported measures, outturns are available for 10. Those not reported are comprised of, 3 which are reported once a year and 5 were unavailable for the publication of this report (latest data as at quarter 1 is available instead).
- 2.3 A total of 10 measures are reported as 'green' – or are on track to be delivered / achieved by year end.
- 2.4 No measures are reported as 'amber' - behind schedule, but still expect to achieve or complete the measure / activity by year end.
- 2.5 No measures are reported as 'red' - that we have not achieved, or do not expect to achieve, the activity or target within the year.
- 2.6 Details are provided as part of Appendix 1 for all measures including the following information:
 - o *Column 1*: a reference code
 - o *Column 2*: the title of the measures
 - o *Column 3-7* previous years' outturns and (if available) comparative performance
 - o *Column 8*: the current year's target.
 - o *Columns 9-10*: quarterly outturns and RAG ratings.
 - o *Column 11*: and supporting commentary or volume data.

3. Conventions used in this report

3.1 Throughout the report we have used a RAG ‘traffic light’ system to report progress:

★ means we have either achieved / exceeded, or expect to achieve what we set out to do;

◆ means we are behind schedule, but still expect to achieve or complete the measure / activity by year end;

■ indicates that we have not achieved, or do not expect to achieve, the activity or target within the year;

□ indicates that data can only be reported at a single point of the year and progress cannot be tracked – e.g. GCSE results or the road condition survey, whilst;

⌚ indicates that quarterly data is unavailable when this report was published

〰 indicates that a measure is not targeted and results are being recorded as a baseline for future monitoring.

(E) indicates that an outturn is an estimate and will be confirmed during the year.

4. Conclusion

4.1 Overall performance is assessed as being on track to achieve the expected end of year targets. There are no measures identified as RAG rated ‘red’ or ‘amber’.

Appendices

Appendix 1 – 2015/16 West Berkshire Council – Council Delivery Plan Performance Report – Quarter 2