

<b>TITLE</b>	<b>Council Plan Performance Monitoring – Q1 2015/16 report</b>
<b>FOR CONSIDERATION BY</b>	Overview & Scrutiny Committee on 7 September 2015
<b>WARD</b>	None specific
<b>LEAD OFFICER</b>	Andrew Moulton, Head of Governance and Improvement Services

## OUTCOME

Improved performance in those areas of activity that are seen as a priority for the Council.

## RECOMMENDATION

To note the Council's performance for the period April to June 2015 and consider whether any additional information is required.

## SUMMARY OF REPORT

The areas of performance are reported as follows (based on the indicators we have RAG ratings for):

<b>Green</b>	59	95%
<b>Amber</b>	3	5%
<b>Red</b>	0	0%
Total	62	

The report groups the Council's performance into five sections:

- Community
- Place
- Performance
- Business
- Workforce

For the first quarter of 2015/16, the report presents a predominantly positive picture of the most important aspects of the Council's performance including the delivery of major projects. 95% of indicators were considered on target as at 30 June 2015. The three "amber" areas to note where there has been some slippage in timescales are:-

- The project to establish a Berkshire West Joint Commissioning Function
- The project for alternative provision for the physical disability day service currently at Westmead in Wokingham
- The assets programme which is examining options around the Council's land and property holdings.

This is the first report of the new format of the Performance Monitoring information on the key priorities of the Council.

Changes in format and presentation from the previous Balanced Scorecard are:

- Summary page clearly setting out council's priorities as stated in the Council Plan;
- Pie chart diagram on the front page, summarising the RAG status' of the indicators;
- Inclusion of Major Projects information, again clearly showing the link between these and the council's priorities;
- Services have determined the most appropriate indicators. These may be subject to change depending on changes in operational issues and risks in order to report on the areas most likely to impact upon the council's priorities;
- Direction of travel will be described as "Better", "Worse" or "No change" to avoid confusion; and
- RAG ratings remain, offering an easy way to interpret the report.

<b>List of Background Papers</b>
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None
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