Quarterly Performance Report

Progress against delivery of the EssexWorks Corporate Plan 2012-17

Quarter One 2012/13 (based on data up to May 2012)

Information and Intelligence Service

PLEASE NOTE: **THIS REPORT WILL BE SHARED WITH EXECUTIVE SCRUTINY COMMITTEE**

Essex County Council

Quarterly Performance Report: Exceptions & Recommendations

SHORT HEADING INDICATING AREA OF FOCUS (LINK TO OUTCOME)

OVERVIEW OF CURRENT POSITION (AND WHAT WE KNOW REGARDING 'KEY DRIVERS' OR SERVICE LEVEL MEASURES) AND WHERE WE SHOULD BE

Issue(s)	Improvement Action(s)
Issue	Action
Issue	Action
SUMMARY OF EACH KEY ISSUE/RISK TO ACHIEVING DESIRED PROGRESS	FOR EACH ISSUE – SET OUT WHAT ACTION IS UNDERWAY OR WHAT ACTION IS PLANNED

Recommendations (including those adopted by the Operations Board on xx)

   i) Recommendation

   ii) Recommendation

   SET OUT RECOMMENDED ACTION FOR CABINET BASED UPON THE ISSUES/IMPROVEMENT ACTIONS SET OUT ABOVE, AND ANY RECOMMENDATIONS ADOPTED BY THE OPERATIONS BOARD

SHORT HEADING INDICATING AREA OF FOCUS (LINK TO OUTCOME)

Overview

Issue(s)	Improvement Action(s)
Issue	Action

Recommendations (including those adopted by the Operations Board on xx)

   i) Recommendation

SHORT HEADING INDICATING AREA OF FOCUS (LINK TO OUTCOME)

Overview

Issue(s)	Improvement Action(s)
Issue	Action

Recommendations (including those adopted by the Operations Board on xx)

   i) Recommendation

Quarterly Performance Report: Overview

April 2012 Overview: Overall delivery of Corporate Plan

Corporate Plan (2012/13 milestones)

Our Priorities

1. World class education and skills offer	2. Highways, infrastructure and environment for business growth	3. Improving Public Health and Wellbeing	4. Protecting and safeguarding the vulnerable	5. Giving people a greater say and role in safe, strong communities

Where are we now?

1. Headline   Context

RELATING TO PRIORITY ONE

SUMMARY OF CURRENT POSITION WITH REGARDS TO HOW FAR WE HAVE COME, WHERE WE ARE IN RELATION TO TARGETS AND HOW WE COMPARE TO OTHERS (INCLUDING KEY STRENGTHS)

2. Headline   Context

RELATING TO PRIORITY TWO

3. Headline   Context

RELATING TO PRIORITY THREE

4. Headline   Context

RELATING TO PRIORITY FOUR

5. Headline   Context

RELATING TO PRIORITY FIVE

What is our direction of travel?

1. Headline   Context

RELATING TO PRIORITY ONE

SUMMARY OF OUR EXPECTED FUTURE DIRECTION OF TRAVEL (INCLUDING AREAS FOR IMPROVEMENT)

2. Headline   Context

RELATING TO PRIORITY TWO

3. Headline   Context

RELATING TO PRIORITY THREE

4. Headline   Context

RELATING TO PRIORITY FOUR

5. Headline   Context

RELATING TO PRIORITY FIVE

April 2012 Overview: Overall delivery of outcomes

Our Priorities	1. World class education and skills offer	2. Highways, infrastructure and environment for business growth	3. Improving Public Health and Wellbeing	4. Protecting and safeguarding the vulnerable	5. Giving people a greater say and role in safe, strong communities
Our Outcomes	1.1 Helping residents achieve their full potential through learning	2.1 Supporting businesses to generate wealth, jobs and opportunity	3.1 Helping residents to live full and independent lives	4.1 Enabling vulnerable people to enjoy a better quality of life	5.1 Making Essex a safer county in which to live and work
	1.2 Providing opportunities for people to learn throughout their lives	2.2 Ensuring physical and technological infrastructure in place to enable business to flourish	3.2 Encouraging healthy and active lifestyles. Tackling wider causes of ill health	4.2 Protecting Essex residents from harm and injury	5.2 Encouraging residents to influence decisions and shape their communities
	1.3 Promoting a culture of aspiration for all	2.3 Creating an environment in which economic opportunity is available to all	3.3 Protecting and enhancing the environment in Essex	4.3 Supporting parents, carers and families to create safe, stable homes	5.3 Helping Communities play greater role in shaping, challenging and developing local services

Where are we now?

Headline	Context
RELATING TO OUTCOME (BY EXCEPTION TO REFLECT NEW DATA OR AREAS OF ISSUE)	SUMMARY OF CURRENT POSITION WITH REGARDS TO HOW FAR WE HAVE COME, WHERE WE ARE IN RELATION TO TARGETS AND HOW WE COMPARE TO OTHERS (INCLUDING KEY STRENGTHS)
Headline	Context
Headline	Context
Headline	Context
Headline	Context

What is our direction of travel?

Headline	Context
RELATING TO CORRESPONDING OUTCOME	SUMMARY OF OUR EXPECTED FUTURE DIRECTION OF TRAVEL (INCLUDING AREAS FOR IMPROVEMENT)
Headline	Context
Headline	Context
Headline	Context
Headline	Context

Quarterly Performance Report: Appendix

Priority 1: Supporting a world-class education & skills offer

Priority 1: Supporting a world class education and skills in the county	**1.1 Outcome:** Helping Essex residents to achieve their full potential through learning	**Success Measures:** Increasing the percentage of children and young people who achieve well in early years education, at Key Stage 2, at GCSE and beyond
	1.2 Outcome: Providing opportunities for Essex people to learn throughout their lives	**Success Measure:** Promoting adult learning through the provision of adult community learning courses — **Success Measure:** Ensuring Essex libraries continue to offer learning opportunities for all — **Success Measure:** Increasing the percentage of residents who feel they have enough information, guidance and suport to access education & life long learning
	1.3 Outcome: Promoting a culture of aspiration	**Success Measure:** Increase the number of people undertaking apprenticeships in Essex — **Success Measure:** Increasing the percentage of young people in Essex who participate in post 16 learning and aspire to life long learning and self improvement

Where have we come from?

Headline 1.1.1 Context

HEADLINE(S) AND CONTEXT SETTING OUT PAST TREND TOWARD BASELINE POSITION (GOING FORWARDS - PROGRESS FROM BASELINE UP TO LAST QUARTER). IF KNOWN, INCUDE LEVEL OF RESOURCE OR FINANCIAL INVESTMENT APPLIED TO HELP ACHIEVE TARGET/AIM

Where we now and what are the key drivers?

Headline 1.1.2 Context

HEADLINE(S) AND CONTEXT SETTING OUT CURRENT POSITION (INCUDING COMPARISON TO OTHERS) AND WHAT WE KNOW REGARDING THE 'KEY DRIVERS' OR SERVICE LEVEL MEASURES

Where do we need to be and what are the risks to achieving this?

Headline 1.1.3 Context

HEADLINE(S) AND CONTEXT SETTING OUT WHERE WE SHOULD BE (IF OFF TARGET) AND RISKS TO ACHIEVING THIS. IF ON TRACK, KNOWN FUTURE RISKS SHOULD STILL BE INCLUDED HERE

How are we getting back on track?

Headline 1.1.4 Context

HEADLINE(S) AND CONTEXT SETTING OUT EXISTING OR PLANNED IMPROVEMENT ACTIONS (IF EXISTING, COMMENT ON WHETHER THESE ARE HAVING THE DESIRED IMPACT). SHOULD TAKE INTO ACCOUNT WHERE REALIGMENT OF RESOURCES MIGHT BE NECESSARY AND ROLE OF ANY RELEVANT CHANGE PROGRAMMES

Priority 2: Enabling businesses to grow

Priority 2: Securing the infrastructure and environment to enable business to grow	**2.1 Outcome:** Supporting business to generate wealth, jobs and opportunity	**Success Measures:** Supporting the Essex business community to grow, attract investment and success in new markets	**Success Measures:** Increasing the number of jobs, and particularly high-value jobs, in the Essex economy
	2.2 Outcome: Ensuring the physical and technological infrastructure is in place to enable business to flourish	**Success Measure:** Improving the infrastructure that supports Essex businesses to trade and grow	**Success Measure:** Ensuring the road network is well maintained
	2.3 Outcome: Creating an environment in which economic prosperity is made available to all	**Success Measure:** Reducing the number of young people who are not in education, employment or training	**Success Measure:** Increasing the availability of childcare to make it easier for parents to choose to go back to work	**Success Measure:** Reducing worklessness amongst the key sections of the community

Where have we come from?

Headline 1.2.1 Context

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Where we now and what are the key drivers?

Headline 1.2.2 Context

HEADLINE(S) AND CONTEXT SETTING OUT CURRENT POSITION (INCUDING COMPARISON TO OTHERS) AND WHAT WE KNOW REGARDING THE 'KEY DRIVERS' OR SERVICE LEVEL MEASURES

Where do we need to be and what are the risks to achieving this?

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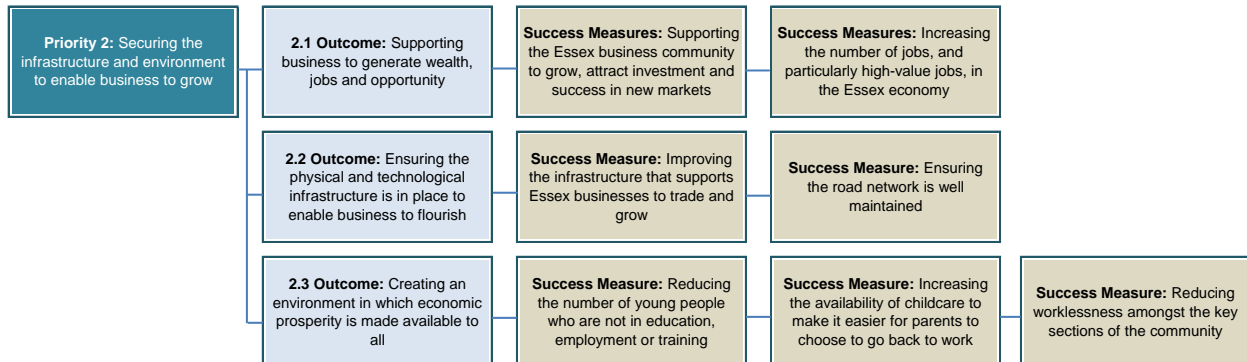
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Priority 3: Improving public health and wellbeing

Priority 3: Improving public health and wellbeing	**3.1 Outcome:** Helping Essex residents to live full and independent lives	**Success Measures:** Ensuring that people receive the support they need to regain or maintain their independence	**Success Measures:** Ensuring that communities which rely on local buses have a reliable service
	3.2 Outcome: Encouraging healthy lifestyles and tackling the wider causes of ill health	**Success Measure:** Reducing smoking, obesity, alcohol and drug misuse and avoidable illness, death and disability	**Success Measure:** Supporting people to live active lives
	3.3 Outcome: Protecting and enhancing the environment in Essex	**Success Measure:** Improving residents' experience of Essex's urban and rural environments	**Success Measure:** Reducing our environmental impact and securing improvements to Essex's natural environment

Where have we come from?

Headline 1.3.1 Context

HEADLINE(S) AND CONTEXT SETTING OUT PAST TREND TOWARD BASELINE POSITION (GOING FORWARDS - PROGRESS FROM BASELINE UP TO LAST QUARTER). IF KNOWN, INCUDE LEVEL OF RESOURCE OR FINANCIAL INVESTMENT APPLIED TO HELP ACHIEVE TARGET/AIM

Where we now and what are the key drivers?

Headline 1.3.2 Context

HEADLINE(S) AND CONTEXT SETTING OUT CURRENT POSITION (INCUDING COMPARISON TO OTHERS) AND WHAT WE KNOW REGARDING THE 'KEY DRIVERS' OR SERVICE LEVEL MEASURES

Where do we need to be and what are the risks to achieving this?

Headline 1.3.3 Context

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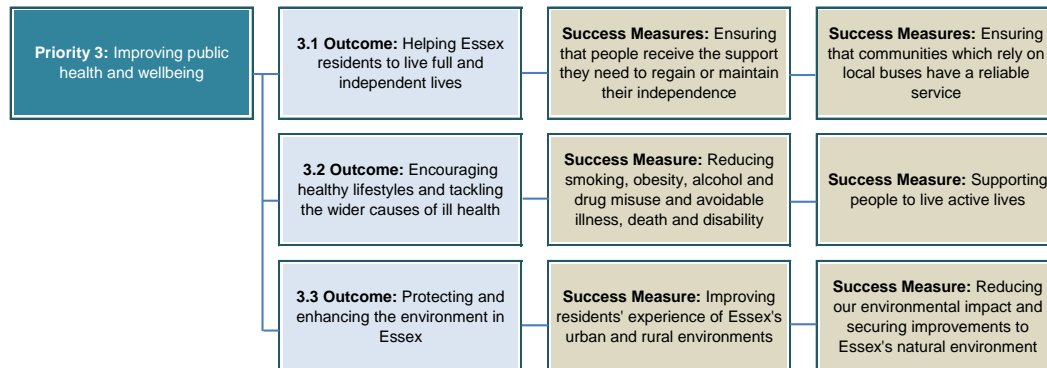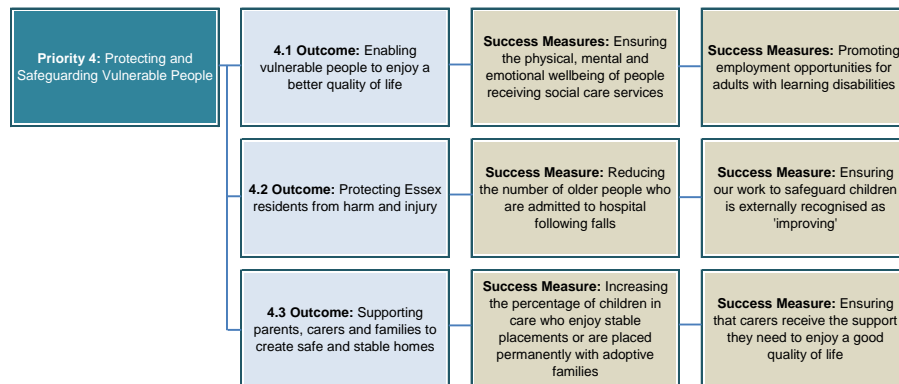
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Priority 4: Protecting and safeguarding vulnerable people

Priority 4: Protecting and Safeguarding Vulnerable People	**4.1 Outcome:** Enabling vulnerable people to enjoy a better quality of life	**Success Measures:** Ensuring the physical, mental and emotional wellbeing of people receiving social care services	**Success Measures:** Promoting employment opportunities for adults with learning disabilities
	4.2 Outcome: Protecting Essex residents from harm and injury	**Success Measure:** Reducing the number of older people who are admitted to hospital following falls	**Success Measure:** Ensuring our work to safeguard children is externally recognised as 'improving'
	4.3 Outcome: Supporting parents, carers and families to create safe and stable homes	**Success Measure:** Increasing the percentage of children in care who enjoy stable placements or are placed permanently with adoptive families	**Success Measure:** Ensuring that carers receive the support they need to enjoy a good quality of life

Where have we come from?

Headline 3.1.1 Context

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Where we now and what are the key drivers?

Headline 3.1.2 Context

HEADLINE(S) AND CONTEXT SETTING OUT CURRENT POSITION (INCUDING COMPARISON TO OTHERS) AND WHAT WE KNOW REGARDING THE 'KEY DRIVERS' OR SERVICE LEVEL MEASURES

Where do we need to be and what are the risks to achieving this?

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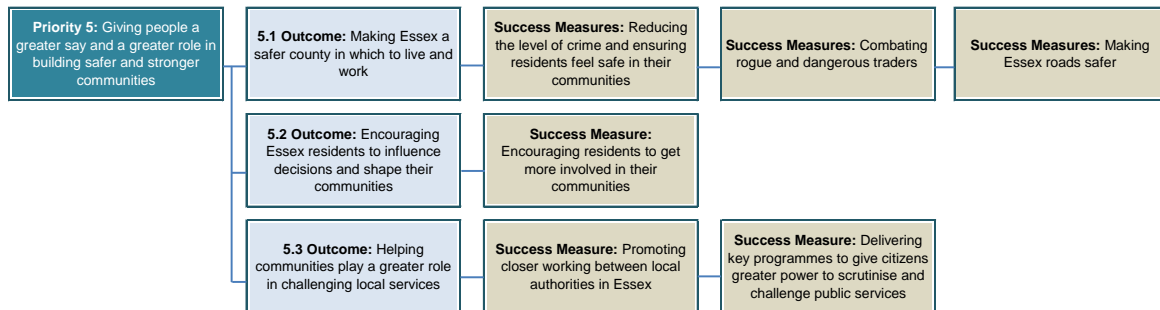
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Quarterly Performance Report: Corporate Plan Outcomes

Priority 5: Building safer and stronger communities

Priority 5: Giving people a greater say and a greater role in building safer and stronger communities	5.1 Outcome: Making Essex a safer county in which to live and work	Success Measures: Reducing the level of crime and ensuring residents feel safe in their communities	Success Measures: Combating rogue and dangerous traders	Success Measures: Making Essex roads safer
5.2 Outcome: Encouraging Essex residents to influence decisions and shape their communities	Success Measure: Encouraging residents to get more involved in their communities
5.3 Outcome: Helping communities play a greater role in challenging local services	Success Measure: Promoting closer working between local authorities in Essex	Success Measure: Delivering key programmes to give citizens greater power to scrutinise and challenge public services

Where have we come from?

Headline 5.1.1 Context

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Where we now and what are the key drivers?

Headline 5.1.2 Context

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