

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



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
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 and Cabinet on xx)	
i) Recommendation	
ii) Recommendation	
SET OUT ANY RECOMMENDED ACTION FOR EXECUTIVE SCRUTINY COMMITTEE BASED UPON THE ISSUES/IMPROVEMENT ACTIONS SET OUT ABOVE, AND ANY RECOMMENDATIONS ALREADY ADOPTED BY THE OPERATIONS BOARD AND CABINET	

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 and Cabinet 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 and Cabinet on xx)	
i) Recommendation	

Quarterly Performance Report: Overview

April 2012 Overview: Overall delivery of Corporate Plan



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	

Quarterly Performance Report: Overview

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
	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
Our Outcomes	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
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Headline	Context
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Headline	Context
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Headline	Context
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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
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Headline	Context
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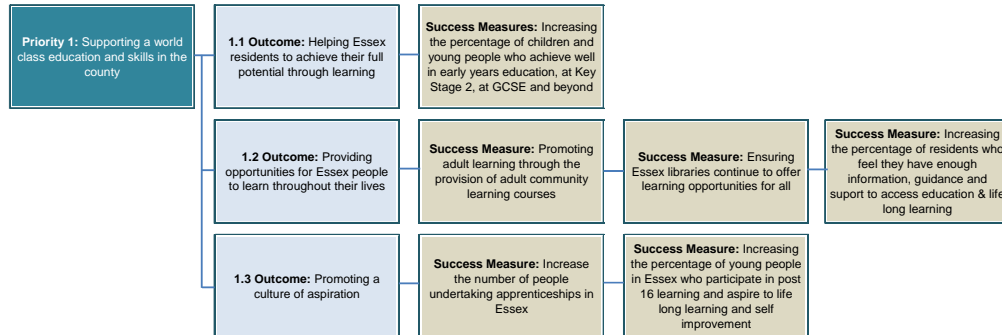
Headline	Context
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Headline	Context
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Quarterly Performance Report: Appendix

Quarterly Performance Report: Corporate Plan Outcomes

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



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, INCLUDE 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 (INCLUDING 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

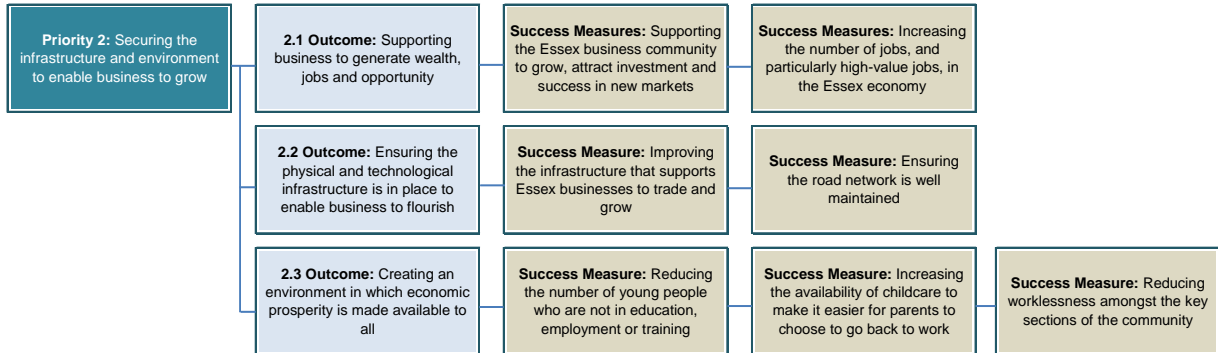
How are we getting back on track?

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 REALIGNMENT OF RESOURCES MIGHT BE NECESSARY AND ROLE OF ANY RELEVANT CHANGE PROGRAMMES

Quarterly Performance Report: Corporate Plan Outcomes

Priority 2: Enabling businesses to grow



Where have we come from?

Headline 1.2.1 Context

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

Where we now and what are the key drivers?

Headline 1.2.2 Context

HEADLINE(S) AND CONTEXT SETTING OUT CURRENT POSITION (INCLUDING 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 1.2.3 Context

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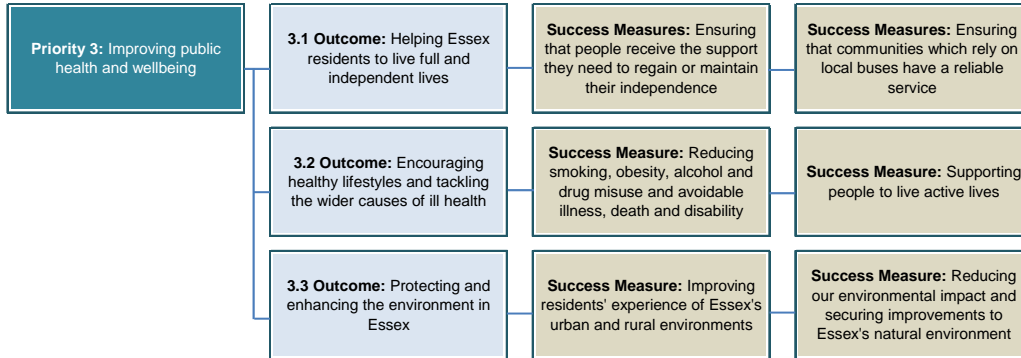
How are we getting back on track?

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Quarterly Performance Report: Corporate Plan Outcomes

Priority 3: Improving public health and wellbeing



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, INCLUDE 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 (INCLUDING 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

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

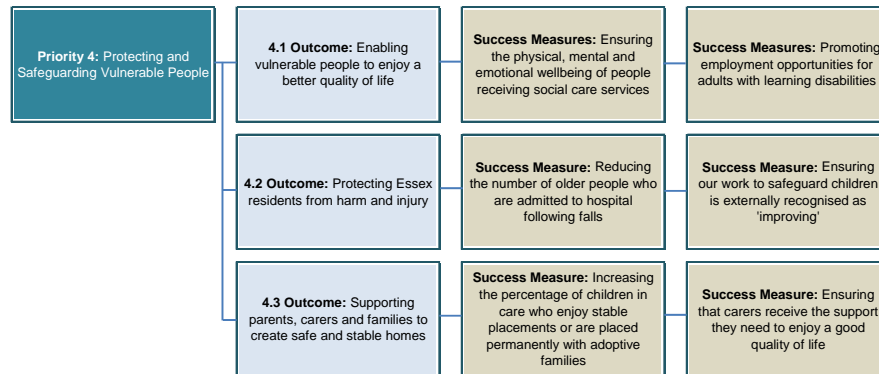
How are we getting back on track?

Headline 1.3.4 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 REALIGNMENT OF RESOURCES MIGHT BE NECESSARY AND ROLE OF ANY RELEVANT CHANGE PROGRAMMES

Quarterly Performance Report: Corporate Plan Outcomes

Priority 4: Protecting and safeguarding vulnerable people



Where have we come from?

Headline 3.1.1 Context

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

Where we now and what are the key drivers?

Headline 3.1.2 Context

HEADLINE(S) AND CONTEXT SETTING OUT CURRENT POSITION (INCLUDING 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 3.1.3 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 3.1.4 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 REALIGNMENT OF RESOURCES MIGHT BE NECESSARY AND ROLE OF ANY RELEVANT CHANGE PROGRAMMES

Quarterly Performance Report: Corporate Plan Outcomes

Priority 5: Building safer and stronger communities



Where have we come from?

Headline 5.1.1 Context

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

Where we now and what are the key drivers?

Headline 5.1.2 Context

HEADLINE(S) AND CONTEXT SETTING OUT CURRENT POSITION (INCLUDING 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 5.1.3 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 5.1.4 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 REALIGNMENT OF RESOURCES MIGHT BE NECESSARY AND ROLE OF ANY RELEVANT CHANGE PROGRAMMES