

24 April 2012**Agenda Item: 5****REPORT OF CHAIR OF OVERVIEW AND SCRUTINY****DELIVERING THE STRATEGIC PLAN – PROGRESS
UP TO MARCH 2012****Purpose**

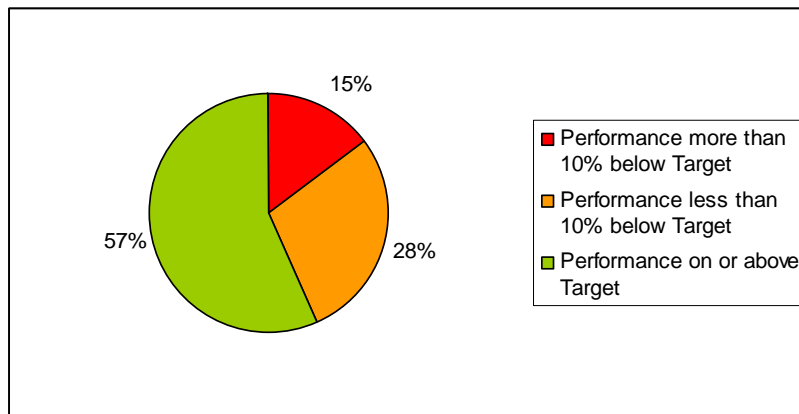
1. The County Council adopted its current Strategic Plan in February 2010. It sets out the priorities and objectives to be delivered by its services over the next four years.
2. 2011/12 represents the second year of delivering the plan. This report outlines the performance and progress made against the plan's priorities during the year up to March 2012.

Overview

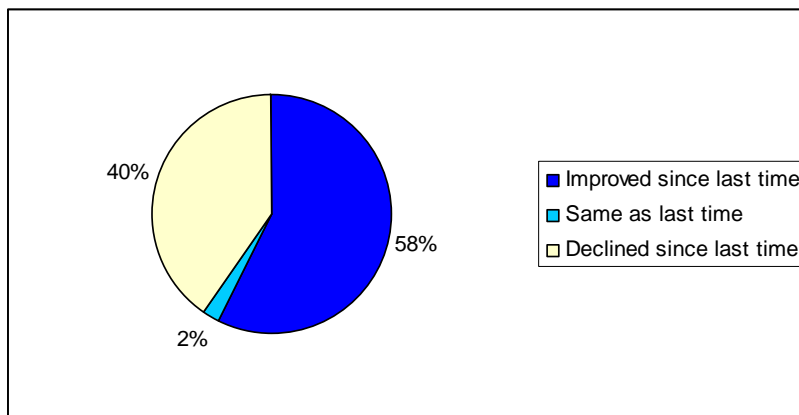
3. The plan's five key priorities are delivered by **53 actions** and progress measured by **84 performance indicators (PIs)**.
4. Each action's progress is reported quarterly and an assessment of the expected outcome at year end (March) is made by the lead officer.
5. Corporate Leadership Team (CLT) now receives and considers a monthly report on the progress of 30 key PIs which measure core service delivery. These are a sub set of the wider suite of PIs considered for the Strategic Plan's performance.
6. Collation and analysis of year end performance information is still ongoing at the time of writing so the following information is based on that which is most up to date which is predominately up to the 3rd quarter of the year (up to the end of December 2011).

Performance during 2012 (April – March)

7. The most up to date performance information on the Strategic Plan shows that:



- The performance in 57% of reported PIs so far have achieved or bettered their target

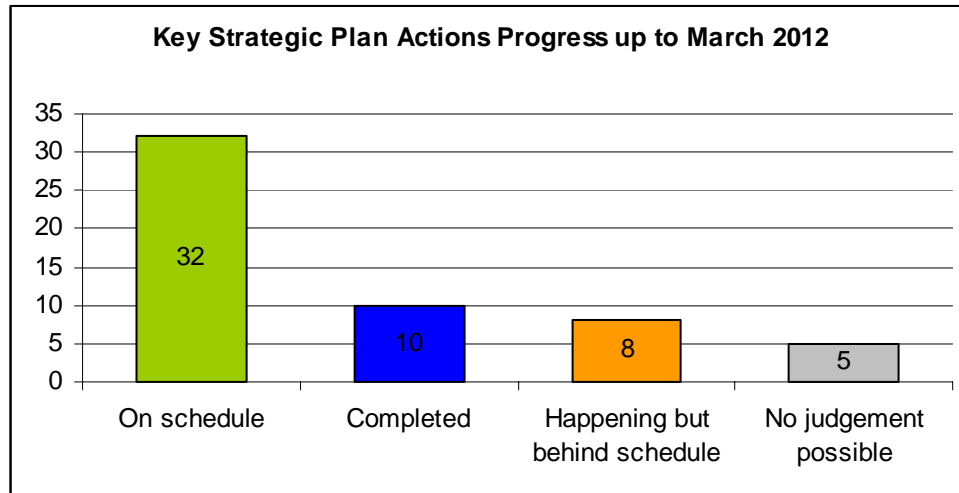


- 58% of PIs had shown improved performance compared to the last time they had reported information
- Where comparable information is available, 68% of PIs are performing on or above the average for the region's top tier authorities (East Midlands' counties and cities).

These are:

- Achievement of 5 or more A*-C grades at GCSE
 - Adults with learning disabilities in settled accommodation
 - Child protection cases which were reviewed within required timescales
 - Child protection plans lasting 2 years or more
 - Local bus and light rail passenger journeys originating in the authority area
 - Percentage change in number of children killed or seriously injured in road traffic accidents
 - Principal roads where maintenance should be considered
 - Rate of permanent exclusions from school.
- Staff sickness absence continues to fall and, as at December 2011, is at its lowest level since June 2010 (8.81 days)
 - Children achieving 5 or more good GCSEs increased for the 8th consecutive year and is now above the regional average
 - Less children are being subject to re-referrals to social care
 - More older people than ever are taking up free bus passes and satisfaction with our buses remains at nearly 90%
 - First time entrants to the youth justice system continues to fall

- The levels of children being assessed by social care within prescribed timescales has nearly doubled compared to the start of 2010/11
- The number of vulnerable adults on personal budgets continues to rise
- More people feel informed about our services than before
- More people are satisfied with the way the council runs things than last year
- Recorded criminal damage is reducing and is now 10% below its level in April 2011



- 58% of key strategic actions were considered as likely to meet their expected outcome at year end
- No actions were considered as 'not happening' and, to date, 10 have already been completed. These included:
 - Developing a council wide strategy on grants to voluntary organisations
 - Developing a cultural services strategy
 - Implementing the children's safeguarding programme
 - Increasing the number of Outreach care places
 - Launching a website to promote tourism in the county - <http://www.experiencenottinghamshire.com/>
 - Strengthening early intervention work to improve responses to crime etc e.g. I Pledge project and DV awareness training
 - Working with partners to promote economic growth and investment.
- Officers will continue to closely monitor performance against these strategic actions and PIs and ensure robust management processes are in place to address and counter any underperformance.

RECOMMENDATION

That the Committee comment on the performance and progress made against the Plan's priorities during the year up to March 2012.

Councillor Joyce Bosnjak

Chair of the Overview Committee

Lead Officer: Celia Morris, Group Manager; Corporate Strategy

Background Papers: None.