

**Report of:** The Chief Executive

**Title:** Oxford Plan Monitoring Framework, Quarter 2 Monitoring

**Ward:** All

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**Key Decision:** No

**Lead Member:** Alex Hollingsworth

**Scrutiny responsibility:** Finance

## **RECOMMENDATIONS**

That the Committee notes progress on implementing the Oxford Plan 2005-06

### **1. Summary**

This report and associated documentation shows progress on implementing the Oxford Plan 2005-06, covering the first two quarters of the financial year.

### **2. Fit with Vision and Strategic Aims**

The actions identified in the Oxford Plan embody the strategic aims of the Council and reflect the Vision.

### **3. Background and context**

The Oxford Plan Monitoring Framework identifies all of the priorities agreed by Council in the Oxford Plan 2005-08 and all of the actions in Business Plans across the authority that will help to deliver those priorities. The Framework shows the progress made in quarters 1 and 2 of the financial year 2005-06 towards achieving those priorities.

It was, and remains, our intention to integrate reporting on the Oxford Plan Monitoring Framework with the quarterly reporting of BVPIs. However, the work involved in translating the commitments in the Oxford Plan into CorVu has proved too much to enable us to do this for the second quarter monitoring.

We are also working to ensure that the revised and unified BVPI and Oxford Plan monitoring systems are able to cater for next year's Oxford Plan and business plans, as well as monitor this year's. This has also caused a delay, as the Corporate and Business Plans are still under development, but we felt that it was worth spending longer on the preparations now to make sure we didn't have to redo the same work in the new financial year.

The integrated monitoring framework will be operational for the next quarter's report.

#### **4. Financial, Legal and Staffing Implications**

There are no financial, legal or staffing implications associated with this report or the attached paper.

#### **List of appendices**

Oxford Plan Monitoring Framework – Q2 Monitoring

<p>THIS REPORT HAS BEEN SEEN AND APPROVED BY: Portfolio Holder: (Cllr Hollingsworth, Performance) Strategic Director: (Caroline Bull, Chief Executive) Legal and Democratic Services: (Jeremy Thomas, Business Manager) Financial Management: (Andy Collett, Group Accountant) Human Resources: (Anne-Marie Scott, Business Manager)</p>
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Background papers: None)