

To: City Executive Board

Date: 21 September 2011

Report of: Head of Business Improvement

Title of Report: April to July 2011/12 - Corporate Plan Performance Report

Summary and Recommendations

Purpose of report: To provide the City Executive Board with an update of the Council's progress against the twenty Corporate Plan targets for the period April to July 11.

Key decision? No

Executive lead member: Cllr Bob Price

Policy Framework: Corporate Plan 2011-15: Corporate Priority - An efficient and effective Council.

Recommendation(s): The City Executive Board is asked to note:

1. The progress being made in the first four months of 2011 against the Corporate Plan targets set for 2011/12.

1. Introduction

- 1.1 This report provides the City Executive Board with an update on the Corporate Plan performance targets for the first four months of 2011/12. The first quarter report is able to be produced to provide an update covering four months (April to July) as reporting can be produced in a more timely way as a result of using CorVu.

2. Progress to date

- 2.1 The Council has twenty Corporate Plan targets, four targets for each of the five corporate priorities.
- 2.2 As at July 2011 the overall summary position against each of the corporate priorities is as follows:

Priority	Red	Amber	Green
A vibrant and sustainable economy	0	0	4
Meeting housing needs	1	0	3
Strong and active communities	0	0	4
Cleaner, greener Oxford	0	0	4
An efficient and effective Council	0	1	3

- 2.3 The detailed Appendix to this report provides members with an explanation in relation to each performance target.
- 2.4 City Executive Board members will be able to view this report via CorVu at the meeting.

3. Financial implications

- 3.1 The Council's corporate indicators are based on a number of qualitative and quantitative indicators. Some of the indicators will have more of a direct financial impact than others. Those worthy of note would include:

- **NI 156:** The number of households in Oxford in temporary accommodation - This indicator shows a rising trend in the number of homelessness cases which if it continues will have an adverse effect on the Council's financial situation. It is noted that there is a major homelessness review over the coming months which will hopefully mitigate this.
- **NI 191:** The Kg of waste sent to landfill per household – This indicator shows a decrease in the kilograms of waste sent to landfill, which will have a positive effect on the budget through reduced transport charges to landfill and increased income from recycling.
- **FN 001:** The cost per resident for delivering Council services – The cost per resident indicator is based on the latest forecast outturn position. At the end of June this is forecast to be around £68k under budget.
- **FN 002:** The delivery of the Council's efficiency savings – A report elsewhere on the committee agenda highlights a small reduction in the £3.296m efficiency savings which are forecast to be achieved. To the extent that some of these savings are not covered by contingencies this will have an adverse effect on the budget although at this stage this is considered to be minimal.

4. Legal Implications

- 4.1 There are no legal implications in this report.

Name and contact details of author:-

Name Jane Lubbock

Job title Head of Business Improvement

Service Area/Department: Business Improvement

Tel: 01865 252218:

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