


**Report of:** Interim Chief Executive


**To:** Executive Board



**Date:** 16<sup>th</sup> April 2007


**Item No:**

**Title of Report :** Target setting for 2007-8


 **Summary and Recommendations**


 **Purpose of report:** This report sets out provisional performance targets for the 2007-8 financial year.


 **Key decision:** No 


 **Portfolio Holder:** Cllr John Goddard


**Scrutiny Responsibility:** Finance

 **Board(s) affected:** All



 **Report Approved by:** Councillor Goddard (Portfolio Holder)  
Lindsay Cane (Legal)  
Penny Gardner (Finance)

 **Policy Framework:** Oxford Plan

 **Recommendation:**

 That the targets for 2007/08 be agreed.

### **Background and context**

- 1 This report contains a provisional set of performance targets.
-  We have adopted a principle of continuous improvement. Targets are generally set at an improved level performance. In the cases where performance is already at optimum, then targets are set to sustain that level.
-  3 The three appendices show provisional targets by Directorate. The quartile positions are based on 2005-6 data. The most recent available result for each indicator is also included. In a few cases we have projected the year-end result where this helps understanding (eg council tax collection).
- 4 Each target includes a brief commentary setting out the rationale behind it.

- 5 There are very few indicators where 2006-7 results have been exceptional or the result of one-off factors and targets 2007-8 may necessarily be lower. Appendix 4 lists these indicators and the reason for this.
- 6 The Audit Commission track a set of indicators for “CPA Re-categorisation” and “Direction of Travel” purposes. We have highlighted these key measures in the appendices.
- 7 The intention is that these figures form our targets for the coming year. There may be a few minor revisions once we have seen the year-end results. The targets will then be published within the council’s Best Value Performance Plan.
- 8 Recommendation – that the targets for 2007/08 are agreed.

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**Background papers:** none



