

**Report of:** Peter Sloman - Chief Executive

**To:** Executive Board

**Date:** 10<sup>th</sup> September 2007

**Item No:**

**Title of Report :** 1<sup>st</sup> quarter 2007/08 Performance Report

**Summary and Recommendations**

**Purpose of report:** This report highlights the performance for the first quarter 2007/08 in the areas of specific interest for Executive Board

**Key decision:** No

**Portfolio Holder:** Cllr John Goddard

**Scrutiny Responsibility:** Finance

**Area(s) affected:** All

**Report Approved by:** Emma Griffiths (Legal)  
Penny Gardner (Finance)

**Policy Framework:** Oxford Plan

**Recommendation(s):**

1. Note the report

### **Background and context**

This report outlines the 1<sup>st</sup> quarter performance indicator results. Appendix A lists the results alongside year-end quartile positions, year-end targets and annual trend. Results are colour coded in accordance to the attainability of their year-end target (on target, within tolerance or intervention / explanation required). Appendix B lists Director comments on all indicators that state intervention required and the Key indicators that show no improvement from last year.

### **1<sup>st</sup> Quarter Performance Indicators (PI)**

Summary: Compared to the same time last year, 27 (53%) PI's demonstrated improvement including;

- BV9 Collection rates for Council Tax
- BV78a / KPI18a Processing benefit claims
- BV66b Tenants with more than 7 weeks rent arrears
- BV212 / KPI14 Relet times for Council houses
- BV82 / KPI11 Recycling
- BV84 Household waste collected

- BV109c % all Planning applications determined in 8 weeks
- 3 Summary: Compared to the same time last year, 20 (39%) PI's demonstrated decline in performance and 20 (36%) are not on target including;
- BV8 Invoice payments
  - BV12 / KPI17 Sickness absence
  - BV79b/ KPI19 Benefit overpayments recovered
  - BV204 Planning appeals

### Results per directorate

Green = on target Amber = within tolerance Red = intervention / explanation required

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Housing Health and Community				
	Green	Amber	Red	Total
Better than last year	3	4	1	7
Equal to last year	0	0	0	0
Worse than last year	1	1	2	4
Not applicable	1	0	0	1
<b>Total</b>	<b>5</b>	<b>5</b>	<b>3</b>	

2 measures are red and worse than last year are:

- BV184b % change in proportion of non decent homes so far
- KPI 08 Number of new affordable housing units completed

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Physical Environment				
	Green	Amber	Red	Total
Better than last year	6	4	0	10
Equal to last year	1	0	0	1
Worse than last year	0	0	7	7
Not applicable	0	0	2	2
<b>Total</b>	<b>7</b>	<b>4</b>	<b>8</b>	

7 measures are red and worse than last year are:

- BV204 Planning Appeals
- KPI10a % delegated planning appeals that were successful
- KPI10b % committee planning appeals that were successful
- KPI 21 / BV109a % major planning applications determined in 13 weeks
- BV170c school pupil visits to museum
- BV218a % vehicles reported as abandoned investigated within 24 hours
- BV218b % abandoned vehicles removed within 24 hours

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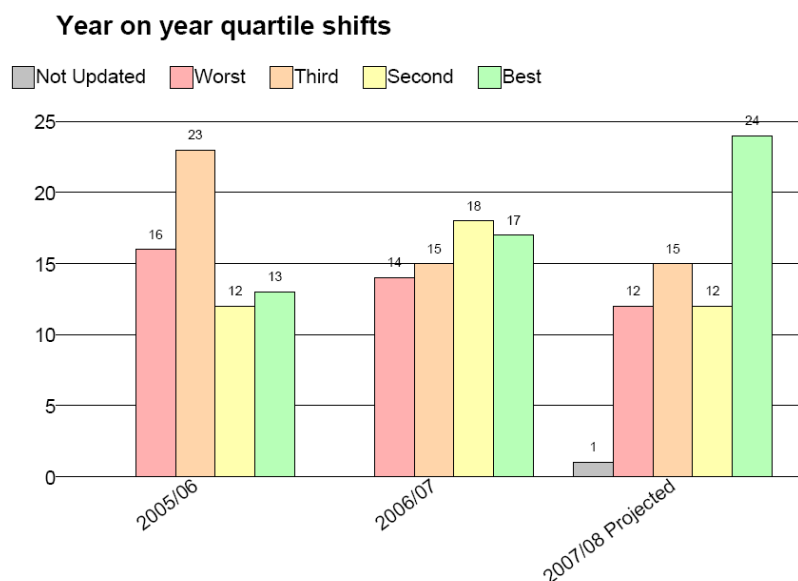
Finance and Corporate Services				
	Green	Amber	Red	Total
Better than last year	4	3	2	9
Equal to last year	1	2	0	3
Worse than last year	1	2	6	9
Not applicable	0	1	0	1
Not collected				1
<b>Total</b>	<b>6</b>	<b>8</b>	<b>8</b>	

6 measures that are red and worse than last year are:

- KPI20 / BV11a % top 5 % earners that are women
- BV008 Invoices paid on time
- KPI17 / BV12 Sickness Absence
- BV76d Number of prosecutions and sanctions per 1000 caseload
- KPI19b / BV79b (i) % of this years overpayments recovered
- BV79b (iii) % of this years and all previous years overpayments written off

### Quartile movements

- 7 The table below shows quartile movements over the previous two years along with projected quartile figures for 2007/08. Quartiles have been profiled taking into account seasonal / systemic variations.



- 8 **Progress specifically against Key Performance Indicators for 2007/08**  
 Committee requested separate information on the 24 KPI's chosen for focus this year. Appendix B lists explanations for indicators not on target and / or worst than last year.

- 9 3 KPI's are measured annually. Progress is noted in Appendix B
- BV166a Score against checklist of Environmental Health
  - BV2a Equalities Standard
  - Annual survey on satisfaction of cleanliness

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Key Performance Indicators				
	Green	Amber	Red	Total
<b>Better than last year</b>	5	4	1	<b>10</b>
<b>Equal to last year</b>	0	1	0	<b>1</b>
<b>Worse than last year</b>	1	0	7	<b>8</b>
<b>Not applicable</b>	0	1	1	<b>2</b>
<b>Total</b>	<b>6</b>	<b>6</b>	<b>9</b>	

### Directorate and Portfolio Holder Plans

- 11 The corporate business planning process has been streamlined. There are now 3 Directorate plans that highlight efficiencies and new bids agreed in this years budget setting. The Finance Director will be reporting separately in more detail against efficiencies.
- 12 The 3 charts (one per directorate), give a snap shot of what projects are to be completed when. All projects / actions have been assigned to a portfolio holder to increase internal challenge. Progress can be seen in Appendix C.

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