

To: City Executive Board

Date: 7th December 2011

Report of: The Head of Business Improvement

Title of Report: April to September 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 September 2011.

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 made in the first half of 2011/12 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 2011/12. It is anticipated that an updated position covering October 2011 will be available at the meeting.

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 September 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	0	4

2.3 The red performance target in the table relates to the NI 156: the number of households in temporary accommodation (see 3.1 below). 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 have more of a direct financial impact than others. Those worthy of note include:

- **NI 156:** The number of households in Oxford in temporary accommodation - This indicator shows a further rise in the number of families housed in this way which if it continues will have an adverse effect on the Council's financial situation. It is noted that there is a homelessness review over the coming months which will aim to mitigate this.
- **FN 001:** The cost per resident for delivering Council services – The cost per resident indicator is based on the latest forecast outturn position. The monthly monitoring for September shows that the Council is projecting a favourable variance of £84k against the approved budget.
- **FN 002:** The delivery of the Council's efficiency savings – A report elsewhere on the agenda highlights savings of £1.667m which is on target to achieve the £3.296m efficiency savings for 2011/12.

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
Version 3