

# Executive report

**28 May 2010**

Report of **Principal Performance Management Officer**

Report No. 3/10

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Wards Affected  
All

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## **Performance Monitoring Report – January to March 2010**

### ***Recommendations***

1. Note the progress that has been made and the year end results
2. Question the officers on any aspects of reported Council performance

### **Purpose of report**

1. This report shows the Council's performance in the final quarter of the year against National Indicators (NIs), Local Area Agreement targets (LAAs) and Local Performance Targets (LPTs) which have been agreed and included in 2009/10 service plans. It also details whether we have achieved our targets by the year end.

### **What this report contains**

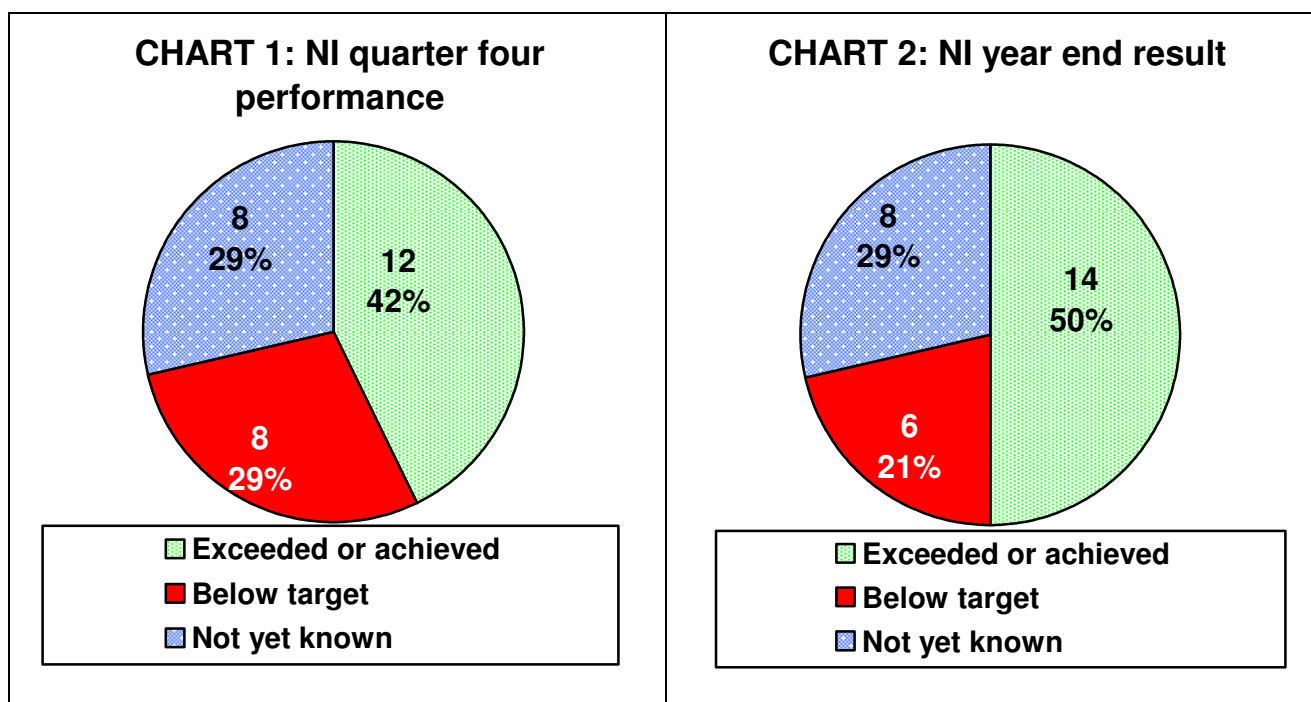
2. **Part one** of this report shows how we have performed against **29 National Indicators (NIs)** that apply to district councils. Twelve of these are **Local Area Agreement (LAA)** targets. The local area agreement is a three year agreement with government which sets out the top priorities for Oxfordshire. The LAA targets are specially selected national indicators that reflect the priorities of all partners within our county, including district councils and local strategic partnerships.

3. **Part two** of this report shows how we have performed against **Local Performance Targets (LPTs)**. These are targets we set ourselves and are included in 2009/10 service plans.
4. **Part three** is a summary of sickness and turnover. This report is based on the new management structure and it has not been possible to compare performance on a service area basis with 2008/09. However the overall results for the quarter, and against the 2008/09 result, have been compared.
5. **Part four** is a summary of year end performance. This includes sections on what went well and what did not go well in relation to National Indicators and local performance targets.
6. **Financial Commentary: 1 April 2009 to 31 March 2010.** This section of the report is superseded by a more detailed Revenue Budget Outturn 2009/10 report which will be considered at a future meeting of the Executive.

## PART ONE – NATIONAL INDICATORS (NI) AND LOCAL AREA AGREEMENT (LAA) TARGETS

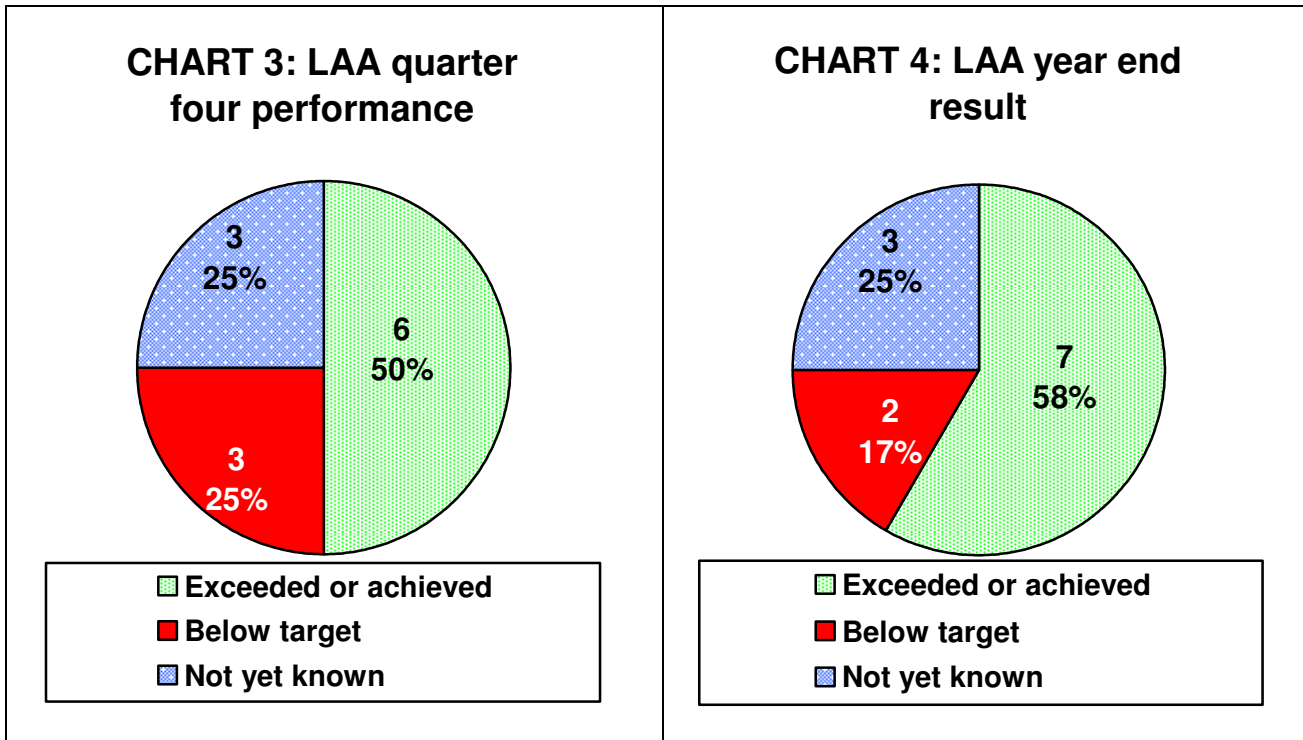
### All NI targets

7. Chart one below summarises our final quarter (January to March 2010) performance against 28 NI targets. This analysis includes NI targets which can only be measured and reported on at the year end. The performance of individual NI targets can be viewed in annex 1. The results of a number of indicators are not yet known. Members will be kept informed of all results as they become available. However there may be a significant delay in some of the results where they are obtained from third parties such as DEFRA. However, it is expected that they will all be available towards the end of 2010.
8. Chart two shows whether NIs have met their year end target at 31 March 2010.



## LAA targets

- Oxfordshire councils have agreed 35 priority targets to be delivered across Oxfordshire under a local area agreement with government. Of these, 12 are measured directly at district level. LAA targets are a subset of the NIs reported above. Full details of whether we have met our year end targets are included in annex 1.
- Chart three below summarises our final quarter (January to March 2010) performance against all of the district level LAA NIs.
- Chart four shows whether LAA NIs have met their year end target at 31 March 2010.

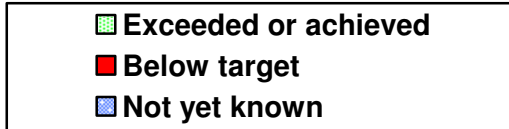
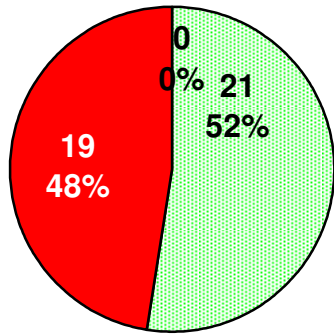


## PART TWO – LOCAL PERFORMANCE TARGETS (LPTS)

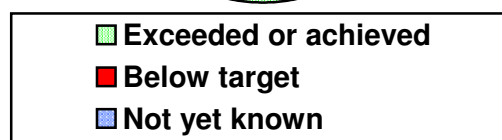
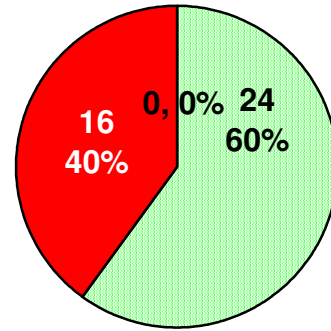
### Quarter four performance

- Chart five below summarises our final quarter (January to March 2010) performance against 40 local performance targets (LPTs). Full details of quarter four performance are included in annex 2.
- Chart six shows whether LPTs have met their year end target at 31 March 2010.

**CHART 5: LPT quarter four performance**



**CHART 6: LPT year end result**




### PART THREE – SUMMARY OF SICKNESS AND TURNOVER


Sickness has risen this quarter compared to the previous quarter by 0.31 working days lost per fte. Compared to the same quarter in 2008/09 sickness has also risen from 1.28 to 2.01 working days lost per fte. During this quarter in 2008/09 we had one person off on long term sick compared to four people in Q4 2009/10. These long term sickness absences have either been resolved or are being managed by HR/ the service manager.

The cumulative sickness for 2009/10 is 6.02 working days lost per fte  
 The cumulative turnover for 2009/10 is 3.05%

Service Area	Total Headcount	Total No. FTE	No. of days sickness Jan to Mar 10	No. of working days lost per FTE	Total leavers	Turnover %
HR, IT & Customer Services	51	41.6	149.50	3.59		0.00%
Economy, Leisure & Property	31	24.9	82.00	3.29		0.00%
Planning	36	32.7	86.00	2.63		0.00%
Commercial Services	38	33.9	60.50	1.78		0.00%
Finance	17	16	19.00	1.19		0.00%
Health & Housing	37	33.6	29.00	0.86		0.00%
Corporate Strategy	22	19.9	16.50	0.83		0.00%
Legal & Democratic Services	20	19.4	12.50	0.64		0.00%
Strategic Directors Office	4	4	0.00	0.00		0.00%
<b>TOTAL/AVERAGE</b>	<b>256</b>	<b>226</b>	<b>455.00</b>	<b>2.01</b>	<b>0</b>	<b>0.00%</b>

## Key

 sickness has risen from previous quarter

 sickness has reduced from previous quarter

## PART FOUR - SUMMARY OF QUARTER FOUR PERFORMANCE

### What went well

14. NI 155 – The number of affordable homes delivered. This indicator includes new builds and acquisitions. During 2009/10 219 new homes have been delivered.
15. NI 156 – The number of households living in temporary accommodation. First quarter performance was 56 households and this reduced to 31 households during the final quarter.
16. NI 195 – Improved street and environmental cleanliness. Performance against the level of litter target was significantly better than the target. The detritus element has been included under the 'what did not go well' section below.
17. LPT 333 – The number of households prevented from becoming homeless during the financial year. The number of households prevented from becoming homeless during the final quarter was 82. The cumulative performance for the year was 326 households prevented from becoming homeless
18. LPT 257 – Council Tax collection – We collected 98.63% which was the best collection rate ever achieved

### What did not go well

19. NI 195 – Improved street and environmental cleanliness. The indicator is calculated using three tranches of inspections which were carried out during the year. The first tranche result was 8%, the second tranche 10% and the final tranche 19%. The main reason for this significant deterioration in the result was the severe weather encountered this winter. The contractor's street cleansing staff were diverted to snow clearing, which had an adverse impact on performance. The first tranche of 2010/11 is almost complete. Performance has improved significantly to approximately 2%, partly as a result of improved contract monitoring. Both the litter and detritus elements of the indicator are part of the Oxfordshire LAA, but only the litter element is linked to possible reward grant if the countywide target is achieved.
20. LPT 256 – Payment of commercial invoices within 30 days. 94.08% achieved the target of 99%.
21. LPT 305 – The number of households insulated via Vale insulation schemes. Government funding for free insulation for vulnerable households ran out before the end of the year which resulted in the target not being achieved.
22. LPT 318 – Benefit processing – financial accuracy of claims. Fourth quarter performance of 75.29% was worse than quarter 3 which was 83.75%. A benefits

accuracy improvement plan has been agreed with Capita. It is being implemented to provide significant improvement by June 2010.

23. LPT 341 – The number of affordable homes delivered on rural exception sites or in smaller villages. No homes have been completed during 2009/10. However, 3 sites are progressing well. All 3 could start building work during 2010 resulting in the completion of up to 29 units.

## ANNEX 1 - PERFORMANCE AGAINST ALL NATIONAL INDICATORS (NIS) INCLUDING LAA TARGETS

24. Annex 1 presents our performance against all NI targets

25. NIs included in the Oxfordshire LAA are highlighted in grey.

26. The 'year end forecast' column shows ☺ if a target has been achieved at the year end, and shows ☹ if it has not been achieved.

NYK – Not yet known

Ref	Measure	2009/10 target	Quarter 4 performance	Year end performance	Year end result	Comment / proposed action
NI 8	Adult participation in sport (Active People Survey)	30.6%	28.4%	28.4%	☹	The 2009/10 result (from a much smaller sample) was slightly lower than the 2008/09 result of 29.6%. However, the result exceeds the LAA target of 26.5%
NI 014	Reducing avoidable customer contact	34.4%	23.67%	26.97%	☺	This indicator has been deleted for 2010/11
NI 016	To maintain the reduced number of serious acquisitive crimes per 1,000 population. The baseline (2007/08) is 5.13 per 1,000 population as at 31 March 2008	5.13 per 1,000 population	1.04 per 1,000 population	4.78 per 1,000 population	☺	Performance was better than the target. There were 559 crimes in 2009/10 which was a reduction of 16.2% on 2008/09 when 667 crimes were committed.
NI 020	Assault with injury crime rate (includes domestic abuse offences). Reported as the number per 1,000 population	486 incidents (a 2.7% decrease on baseline of 500 actual incidents in 2008/9)	0.70 incidents per 1,000 population	375 incidents which is 3.21 incidents per 1,000 population	☺	Performance was better than target. There were 375 incidents in 2009/10 which was a reduction of 25% on 2008/09 when 500 incidents were recorded.

Ref	Measure	2009/10 target	Quarter 4 performance	Year end performance	Year end result	Comment / proposed action
NI 035	Building resilience to violent extremism. This indicator is measured on a scale of 1-5 against a detailed assessment framework.	Working in partnership with South and West Oxfordshire District Councils	Achieved level 1	Achieved level 1	☺	Achieved level 1. We are working in partnership with South Oxfordshire District Council, West Oxfordshire District Council and Thames Valley Police to further develop the plan.
NI 154	Net additional homes provided. This indicator measures the net increase in dwelling stock	401 (the original target of 530 has been renegotiated)	178	438	☺	The 2009/10 target for the LAA was renegotiated to 401 units during 2009
NI 155	Number of affordable homes delivered. This includes new builds and acquisitions	100	79	219	☺	The number of additional affordable homes provided is significantly ahead of target
NI 156	Number of households living in temporary accommodation	62	31	31	☺	The number of households in temporary accommodation is significantly less than the target
NI 157a	Processing of major planning applications as measured against targets	65%	100%	80%	☺	Exceeded target
NI 157b	Processing of minor planning applications as measured against targets	75%	74.66%	75.9%	☺	Exceeded target
NI 157c	Processing of other planning applications as measured against targets	88%	79.65%	87.02%	☹	Performance was slightly below target. The sickness absence of a senior case officer for most of the year has had an impact on performance



Ref	Measure	2009/10 target	Quarter 4 performance	Year end performance	Year end result	Comment / proposed action
NI 159	Supply of ready to develop housing sites. This indicator assesses the degree to which the authority is maintaining a five year supply of deliverable sites for housing	105.7%	95%	95%	☹	<p>There has been a low build rate in the last 2 years because of the 'credit crunch' which has had an adverse impact on the housing market and delays to the development of some of our larger sites.</p> <p>The definition for this indicator states that good performance is where the percentage is 100% or greater. In other words, the 5 year supply is exceeded. The target for 2009/10, which was included in the service plan, reflects that we expected to exceed the 5 year supply.</p>
NI 171	New business registration rate	Target not applicable	NYK	NYK	NYK	The annual result is not yet available. Results are collected nationally by the Office for National Statistics
NI 172	Percentage of small businesses in an area showing employment growth	13.75% of businesses showing growth	NYK	NYK	NYK	The annual result is not yet available. Results are collected nationally by the Office for National Statistics
NI 179	Value for money – total net value of ongoing cash-releasing value for money gains that have impacted since the start of the financial year.	6.2% LAA stretch target, combined for 2008/09 and 2009/10, is £1,189,714	NYK	NYK	NYK	The annual result is not yet available.

Ref	Measure	2009/10 target	Quarter 4 performance	Year end performance	Year end result	Comment / proposed action
NI 181	Time taken to process housing benefit / council tax benefit new claims and change events. This is reported as the average number of days.	20.5	NYK	NYK	NYK	The annual result is not yet available. The firm target for 2009/10 was not set because 2008/09 results were not available from the Department for Works and Pensions. However we provisionally set a target of 20.5 days for monitoring purposes
NI 182	Satisfaction of business with local authority regulation services (measured by a monthly survey)	95%	68%	75%	☹	This indicator is adversely affected by enforcement action taken against businesses. Performance will be compared with that of similar authorities when the information is made available by the Audit Commission.
NI 184	Food establishments in the area which are broadly compliant with food hygiene law	85%	84%	84%	☹	Performance was slightly below target. This indicator has been deleted for 2010/11.
NI 185	CO <sub>2</sub> reduction from local authority operations	3% reduction from 2009/09 baseline	NYK	NYK	NYK	The annual result is not yet available. (It will be available in June 2010)
NI 186	Per capita reduction in CO <sub>2</sub>	Not set, outside of the control of the Council	NYK	NYK	NYK	The annual result is not yet available
NI 187	Tackling fuel poverty; the % of people receiving income based benefits living in homes with a low energy efficiency rating	20%	7%	7%	☺	This is established through an annual survey

Ref	Measure	2009/10 target	Quarter 4 performance	Year end performance	Year end result	Comment / proposed action
NI 188	Planning to adapt to climate change. This is self assessed against levels of performance scored 0-5	Level 2	NYK	NYK	NYK	The annual result is not yet available
NI 189	Flood Risk Management	Complete the agreed actions	Achieved target	100% all actions completed	☺	
NI 191	Residual household waste per household	572kg	131.31	523.36	☺	
NI 192	Percentage of household waste sent for reuse, recycling and composting	36%	32.95	36.07	☺	
NI 194	Percentage reduction in NO <sub>x</sub> and primary PM10 emissions through local authority's estates and operations	3% reduction	NYK	NYK	NYK	The annual result is not yet available. The results are collected nationally by DEFRA
NI 195	Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting)	Litter 4%, Detritus 10% Flyposting 1% Graffiti 1%	Litter 1%, Detritus 13% Flyposting 0% Graffiti 0%	Litter 1%, Detritus 13% Flyposting 0% Graffiti 0%	☹	Councils are required to survey their areas in three tranches during the year. Litter was better than target but detritus was worse than target
NI 196	Improved street and environmental cleanliness (fly tipping)	Very Effective	Very Effective	Very Effective	☺	

## ANNEX TWO – PROGRESS AGAINST LOCAL PERFORMANCE TARGETS (LPTS)

27. Annex 2 below presents the progress of LPT targets.

28. The 'year end result' column shows ☺ if a target has been achieved by the year end, and shows ☹ if it is not been achieved.

Ref	Measure	2009/10 target	Quarter 4 performance	Year end performance	Year end result	Comment / proposed action
LPT 256	Payment of commercial invoices within 30 days (was BVPI 008)	99%	91.08%	94.08%	☹	Finance continues to push service areas to pay invoices within the appropriate timescales
LPT 257	Council Tax collection (was BVPI 009)	98.6%	11.03%	98.63%	☺	This is the highest collection rate ever achieved
LPT 258	NNDR collection (was BVPI 010)	99.4%	8.57%	98.94%	☹	The collection rate has improved on 2008/09 but was still below target. The impact of the recession is believed to be the main reason for not achieving the target
LPT 259	Processing new benefit claims (was BVPI 078a)	20.5 days	20.89	24.2	☹	Quarter four performance was slightly over target. However, the year end result was worse than the target.
LPT 301 Vale	Average time taken to remove abandoned vehicles (once legally entitled to do so)	2 days	No vehicles removed during the quarter	5.57	☹	
LPT 302	Missed refuse collections per 100,000 scheduled	30	97.34	59.87	☹	The third and fourth quarter figures were adversely affected by bad weather during December 2009 and January 2010
LPT 303	Missed green box collections per 100,000 scheduled	30	128.71	74.13	☹	The third and fourth quarter figures were adversely affected by bad weather during December 2009 and January 2010

Ref	Measure	2009/10 target	Quarter 4 performance	Year end performance	Year end result	Comment / proposed action
LPT 304	Value of Warm Front works in the Vale (grants to make homes warmer, healthier and more energy efficient). These grants are funded by Defra	£250,000	£59,965	£366,002	☺	Significantly above target
LPT 305	Number of households insulated via Vale insulation schemes	400	70	293	☹	Government funding for free insulation for vulnerable households run out before the end of the year. The numbers of applications and take up subsequently fell resulting in the target not being achieved
LPT 311	The % of vacant retail units in market towns	20%	10%	10%	☺	The result is calculated using an annual survey carried out each autumn. It is an average of the 3 market towns of Abingdon, Faringdon and Wantage. It is compared to the results of a national survey carried out by property agents.
LPT 312 Joint with South	Southern Oxfordshire LEADER funding (Government and EU funding to help revitalise and support rural businesses and communities in southern Oxfordshire)	£250,000	£56,650 of grants have been awarded this quarter	£338,022 has been allocated to date. The anticipated spend is £234,000	☹	The anticipated spend is slightly lower than the target. There is a small risk that some funding may be lost (approximately £10,000). This depends on regional performance.
LPT 314	At least one new large science related enterprise employing more than 50 people locates in the Science Vale UK area	0	On track	On track	☺	Inward investment promotion has started. Target to be achieved by 2011/12

Ref	Measure	2009/10 target	Quarter 4 performance	Year end performance	Year end result	Comment / proposed action
LPT 315	An overall growth in employment of at least 250 new jobs in the next four years in the Science Vale UK area	25	13	25	☺	Inward investment promotion has started. Plasma surgical has relocated to Milton Park
LPT 316	Maintain or improve business confidence in Science Vale UK area	Establish baseline	Baseline has been established	Baseline has been established	☺	
LPT 317	Increase the percentage of the adult population who participate in sport and active recreation (Contributes to NI 8)	30.6%	28.4%	28.4%	☹	The 2009/10 result (from a much smaller sample) was slightly lower than the 2008/09 result of 29.6%. However, the result exceeds the LAA target of 26.5%
LPT 318	Benefit processing - financial accuracy of claims	95%	75.29	81.26	☹	Fourth quarter performance was worse than quarter 3 performance of 83.75%. the overall result is significantly below target
LPT 319	Average time to pay an invoice (days)	10 days	14.43 days	12.88 days	☹	There has been a significant improvement on the 2008/9 result. However the target was not achieved
LPT 320	Health and Safety at Work inspection programme Inspections Fit3/Health and Safety Executive partnership	80% / 100%	68%	68%	☹	The inspection programme is to be assessed and inspections are to be programmed throughout the year
LPT 321	Undertake scheduled Food hygiene inspections High Risk Low risk	High risk 85% Low risk 75%	High =100% Low = 75%	High=92% Low=75%	☺	
LPT 322	Health Act 2006 : response to complaints about smoking in public enclosed spaces	90%	100%	100%	☺	

Ref	Measure	2009/10 target	Quarter 4 performance	Year end performance	Year end result	Comment / proposed action
LPT 323	Undertake scheduled Local Authority Risk Based Pollution Control risked based interventions	100%	All scheduled inspections were completed	100%	☺	
LPT 324	Undertake scheduled Health and Safety at Work interventions	100%	100%	100%	☺	
LPT 325	Undertake scheduled animal welfare interventions	100%	100%	100%	☺	
LPT 326	Improve a % of high risk food premises with 0-2 star hygiene rating	25%	56%	56%	☺	
LPT 332	Responses to service requests within 5 days (housing operations)	90%	78%	94%	☺	
LPT 333	The number of households prevented from becoming homeless during the financial year	280	82	326	☺	
LPT 334	Number of households prevented from becoming homeless during the financial year through the issuing of a Rent Deposit bond or rent in advance	150	44	173	☺	
LPT 335	The average number of days that households are accommodated in nightly charged properties in the financial year	50	27	44	☺	
LPT 336	Uptake of Flexible Home Improvement Loans (value)	£170,000	6 loans	£80,000	☹	Over 30 enquiries have been made which would equate to approximately £100,000 worth of loans if they were all to proceed.

Ref	Measure	2009/10 target	Quarter 4 performance	Year end performance	Year end result	Comment / proposed action
LPT 337	Increase uptake of Disabled Facilities Grants by elderly or disabled households (numbers of grant approvals)	140	33	161	☺	
LPT 338	The number of Housing Health and Safety Rating System (HHSRS) category 1 and 2 hazards identified and resolved	200	Identified = 107 Resolved = 31	Identified = 476 Resolved = 312	☺	
LPT 339	Number of properties where category 1 / 2 hazards (HHSRS) have been removed through education / encouragement / enforcement (improved properties)	30	5	86	☺	
LPT 340	% collected of total temporary accommodation rent due in the year	95%	15%	49%	☹	Rental income has significantly reduced due to low numbers in temporary accommodation. The number has reduced to an all time low of 31. This has led to a reduction in rental income
LPT 341	Number of affordable homes delivered on rural exception sites or in smaller villages	20	0	0	☹	Three sites are progressing well and this could result in up to 29 units being completed during 2010/11
LPT 342	Number of affordable homes for which investment is secured	100	9	98	☹	A bid for grant for a rural scheme of 12 units was submitted but then withdrawn. This will be re-submitted in early 2010/11
LPT 347	Average sickness absence per employee per annum	8.25 days	2.01	6.02	☺	This is an estimated result, the final result will not be available until after the end of year reconciliation



Ref	Measure	2009/10 target	Quarter 4 performance	Year end performance	Year end result	Comment / proposed action
LPT 349	% of enforcement complaints to be investigated within 10 working days of receipt of complaint.	80%	93%	83%	☺	
LPT 350	Planning refusals won by the council (excluding partially allowed decisions) (%)	72%	85.71%	77%	☺	
LPT 352	Meet milestones in agreed Local Development Scheme (Core Strategy Development Plan Document (DPD), Statement of Community Involvement, Managing Development DPD, Sustainable development /residential design guide Supplementary Planning Document)	Meet milestone	Participation on additional preferred options took place between December 2009 and January 2010	On track	☺	The Executive agreed revised milestones in December 2009. These have been achieved and participation on additional preferred options took place between December 2009 and January 2010. The Core Strategy is now expected around October 2011
LPT 354	To identify Tree Preservation Orders (TPOs) that are no longer current or consist of Area TPOs. To survey and reserve them if necessary.	To have completed the review within the budgetary constraints	Survey and review completed	Survey and review completed within the budgetary constraints	☺	