

# Executive

## 2 October 2009

Report of **Principal Performance Management Officer**

Report No. 51/09

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Wards Affected  
All

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## Performance Monitoring Report – April to June 2009

### Purpose of report

1. This report shows the council's performance in quarter one 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 indicates whether we expect to achieve our targets by the year end.

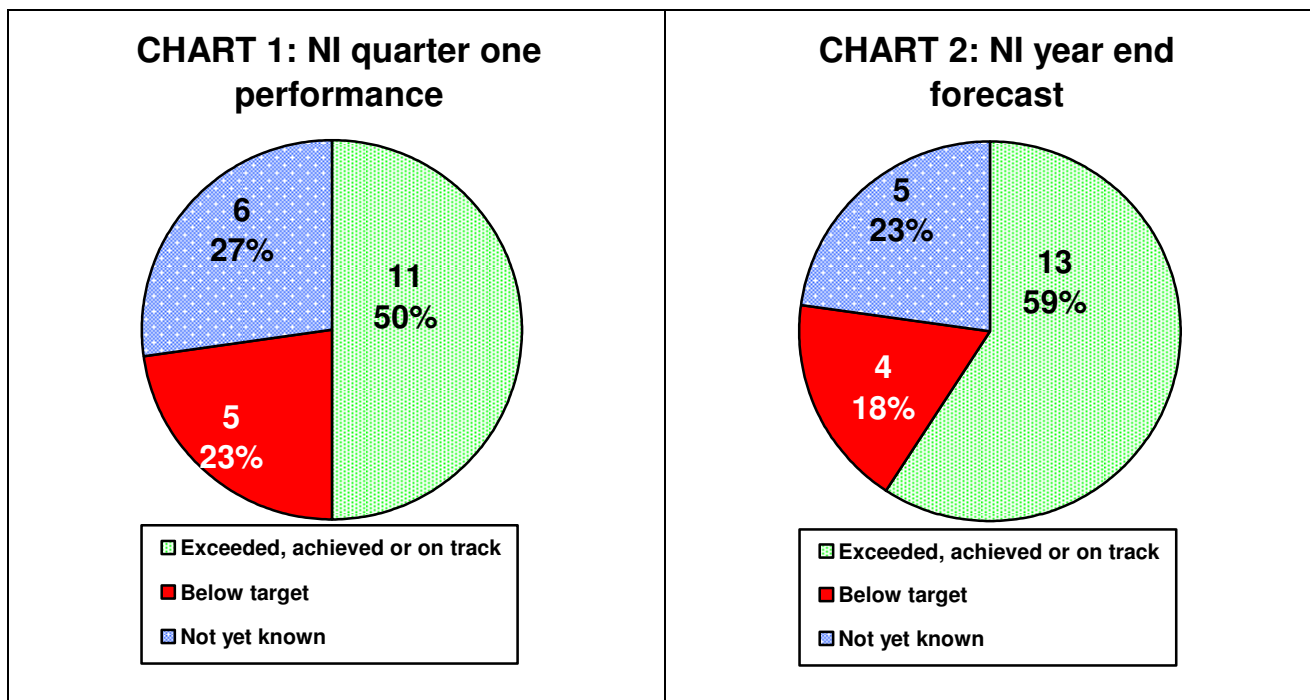
### What this report contains

2. **Part one** of this report shows how we have performed against **22 National Indicators (NIs)** that apply to district councils. Ten 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 **41 Local Performance Targets (LPTs)**. These are targets we set ourselves and are included in 2009/10 service plans.
4. **Part 3** is a summary of sickness and turnover. This is the first report 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 4** is a financial commentary. As some time has passed since the end of the first quarter this section reports on the position to the end of July 2009. It includes a short narrative for each service area and a summary table.

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

## All NI targets

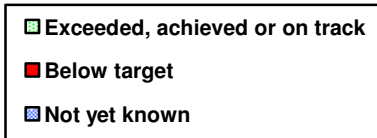
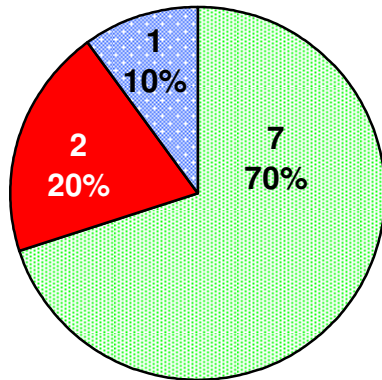
6. Chart one below summarises our quarter one (April to June 2009) performance against 22 NI targets. This analysis excludes NI targets which can only be measured and reported on at year end. The performance of individual NI targets can be viewed in annex 1.
7. Chart two shows our current prediction of whether NIs are on track to meet their year end target at 31 March 2010.



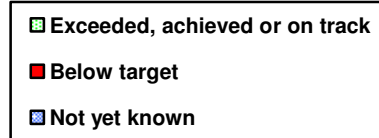
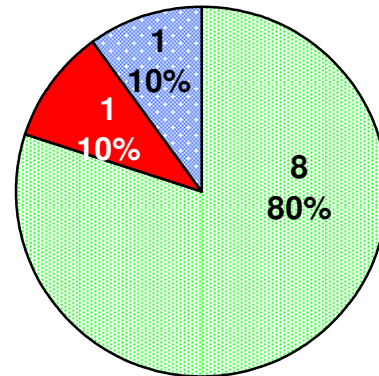
## LAA targets

8. Oxfordshire councils have agreed 35 priority targets to be delivered across Oxfordshire under a local area agreement with government. Of these, 18 are measured directly at district level. LAA targets are a subset of the NIs reported above. Full details of quarter 1 performance are included in annex 1.
9. Chart three below summarises our quarter one (April to June 2009) performance against 10 of the district level LAA targets – the remaining targets can only be measured and reported at the year end.
10. Chart four shows our current prediction of whether LAA targets are on track to meet their year end target at 31 March 2010.

**CHART 3: LAA quarter one performance**



**CHART 4: LAA year end forecast**

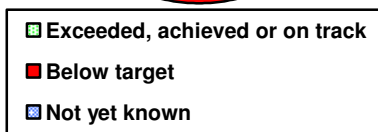
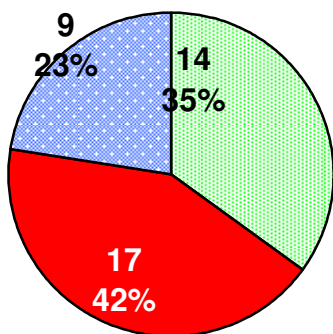


## PART TWO – LOCAL PERFORMANCE TARGETS (LPTS)

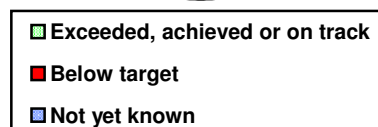
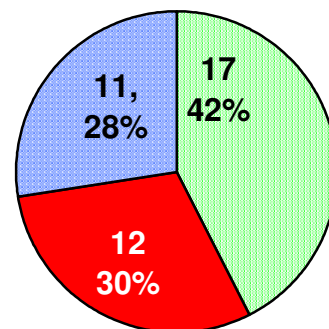
### Quarter one performance

- Chart five below summarises our quarter one (April to June 2009) performance against 40 local performance targets (LPTs). Full details of quarter 1 performance are included in annex 2. This analysis excludes LPTs which can only be measured and reported on at the year end.
- Chart six shows our current prediction of whether LPTs are on track to meet their year end target at 31 March 2010.

**CHART 5: LPT quarter one performance**



**CHART 6: LPT year end forecast**



## PART THREE – SUMMARY OF SICKNESS AND TURNOVER

This is the first report based on the new management structure and it has not been possible to compare performance on a service area basis with 2008/09. However, total levels of sickness in the first quarter (1.17 days per full time equivalent FTE) are significantly lower than the levels in the first quarter of 2008/09 (1.94 days per FTE) and the final quarter of 2008/09 (1.28 days per FTE). The overall level of sickness for 2008/09 was 7.27 days per FTE.

The turnover levels are also significantly lower in the first quarter (4 leavers) than the first quarter 2008/09 (8 leavers). The overall turnover rate for 2008/09 was 7.58% which was 21 leavers.

### SICKNESS SUMMARY & LEAVERS BY SERVICE AREA APRIL TO JUNE 2009

Service Area	Total Headcount	Total No. FTE	No. of days sickness Apr - Jun 2009	No. of working days lost per FTE	Total leavers	Turnover %
Commercial Services	40	36.1	53.00	1.47	2	5.00%
Corporate Strategy	23	19.9	21.00	1.06		0.00%
Economy, Leisure & Property	30	24.7	35.00	1.42		0.00%
Finance	18	17	16.00	0.94		0.00%
Health & Housing	36	33.9	12.00	0.35		0.00%
HR, IT & Customer Services	54	44.6	52.50	1.18	1	1.85%
Legal & Democratic Services	20	19.4	3.50	0.18		0.00%
Planning	37	33.7	80.00	2.37	1	2.70%
Strategic Directors Office	4	4		0.00		0.00%
<b>TOTAL/AVERAGE</b>	<b>262</b>	<b>233.3</b>	<b>273.00</b>	<b>1.17</b>	<b>4</b>	<b>1.53%</b>

## PART FOUR – FINANCIAL COMMENTARY

### Budget monitoring 1<sup>st</sup> April – 31<sup>st</sup> July 2009

#### Introduction

Budget monitoring for the first quarter of 2009/10 indicated that the Council was facing budget pressures causing a predicted year-end overspend of £621,000 on account of some significant reductions in income for the Direct Services Organisation (DSO), parking, planning fees and investment interest income. Ordinarily this would be cause for concern, but this year it is particularly worrying given the recently reported shortfall in predicted revenue balances. Management team has instructed officers to achieve a £700,000 net budget under spend by the year-end in order to replenish balances. The quarter-end budget monitoring report therefore indicated that the Council was off track by £1.3 million. Management team requested all heads of service to identify ways to bring the budget back into line with the planned underspend.

#### Update as at end of July 2009

Since that time a number of significant adjustments have been identified which have helped to bring the budget back closer into line and have reduced the potential

overspend to £178,000. The table below lists the budget pressures and savings for each of the services.

The key changes to the Council's predicted outturn position have been as follows:

1. The award for inflation allowed for in the budget was 2.25%. The actual award was 1.00% (£100,000)
2. Income from the development of 6 mobile home plots (£230,000)
3. Saving on the costs of SMT restructuring (£142,000)

It is these significant adjustments that have helped to bring the Council's overall budget pressure downward. But they are one-off 'windfall' savings (with the exception of 1. above which has a small on-going impact on the medium term plan) which are not adequate to correct the budget. Management Team and Heads of Service will consider urgent actions to achieve the planned underspend. The Executive will be consulted on any necessary cost reductions which are likely to adversely impact on corporate priorities, service targets or council policies.

<b>Analysis of budget monitoring to end July 2009</b>	Under budget	Over budget
<b>Commercial services</b>	£000	£000
Salary savings	(53)	
Waste - additional transport costs garden waste		59
Waste - reduced bulky waste collection income (net of costs)		7
Waste - increased income for waste diverted from landfill	(39)	
Waste - increased income from car park cleaning and reduction in recharges for interim waste team	(13)	
Procurement hub savings delay in programme - City, West, South & Vale		65
Direct Services Organisation income shortfall		96
Parking income shortfall		72
Loss of transitional business rate relief on car parks		17
Hold on non-essential expenditure	(7)	
<b>total</b>	<b>(112)</b>	<b>316</b>
<b>Corporate strategy</b>		
Printing costs		67
Consultation costs - 2 citizens panels	(13)	
Advertising costs	(31)	
Partnership grants budget set without inflation increase		12
CCTV maintenance costs	(36)	
CCTV income to be offset by under-spent expenditure budgets above		37
Vale Housing Association income for community safety	(5)	
No vacancy savings on salary costs - full establishment		9
<b>total</b>	<b>(85)</b>	<b>125</b>
<b>Economy, Leisure and Property</b>		
Economic development & arts development salary underspends	(43)	
Civic Hall increased income (net of increased costs)	(4)	
Halls bar income (net of costs)	(9)	

Increased utility costs for leisure centres + shortfall on contract increase £8,000		73
Reduction in salary costs less redundancy and pension costs of re-organisation of Business Support Unit (BSU)	(50)	
Reduction in recharge income to reprographics resulting from formation of BSU		139
Reversal of credit note re previous year invoice raised		10
Other miscellaneous	(1)	
<b>total</b>	<b>(107)</b>	<b>222</b>
<b>Finance</b>		
Housing benefits - net increase in costs		3
Council Tax benefits - net increase in costs being queried at present		41
Possible shortfall in Capita contribution to housing benefit audit costs		14
Increased fees payable to Capita due to rise in accounts receivable volumes		16
Reduction in rate relief	(8)	
Assisted transport initial projection	(96)	
Bank charges and fund management costs reduced	(14)	
Past pensions cost reduction	(16)	
<b>total</b>	<b>(134)</b>	<b>74</b>
<b>HT, IT &amp; Customer</b>		
Staffing cost variations - staff not in pension scheme + vacancies	(34)	
Reduced management development in the current year	(21)	
Staff training reductions	(11)	
Recruitment advertising reductions	(11)	
<b>total</b>	<b>(77)</b>	<b>0</b>
<b>Housing &amp; Health</b>		
Impact of staff at full establishment + reduction in hours of Team Leader post which had been budgeted now no longer likely to happen		63
Reduced bed and breakfast costs	(5)	
Loss of income to Pest Control on use of contractors (net of reduced costs)		16
<b>total</b>	<b>(5)</b>	<b>79</b>
<b>Legal &amp; Democratic</b>		
Staffing cost variations	(16)	
Members' allowances	(9)	
Taxi licensing increased income (net of increased costs)	(6)	
Legal services increased income	(14)	
Committee management reduced costs	(4)	
<b>total</b>	<b>(49)</b>	<b>0</b>
<b>Planning</b>		
Reduction in income from planning fees		105
Staffing cost variations including consultancy £30,000		49
<b>total</b>	<b>0</b>	<b>154</b>

## Strategic management

Reductions in bank charges and savings on office furniture	(23)	
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## Contingency

Work on the SMT restructuring has finalised with an underspend against budgeted costs.	(142)	
Saving achieved on insurance costs for Council	(47)	
<b>total</b>	<b>(189)</b>	<b>0</b>

## Below the line

Investment income interest - a 1% reduction on forecast interest resulting in a £300,000 under achievement of income.		300
Mobile Homes Parks	(230)	
<b>total</b>	<b>(230)</b>	<b>300</b>

## Unbudgeted events

LABGI income	(81)	
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**TOTAL** (1,092) 1,270

**NET** 178

## SUMMARY OF QUARTER ONE PERFORMANCE

### What went well

13. NI 195 – Improved street and environmental cleanliness (levels of litter, detritus\*, graffiti and fly posting). This is measured as the percentage that falls below an acceptable level, with good performance being a low number. There has been a significant improvement in performance largely due to a training session for the street cleaning operatives carried out by a Vale officer and more intensive monitoring of the contractor. This has seen litter fall from 7 percent in the fourth quarter of 2008/09 to 2 percent in the first quarter 2009/10 and detritus fall from 33 percent in the fourth quarter of 2008/09 to 8 percent in the first quarter 2009/10. (*\* detritus is defined as dust, mud, soil, grit, gravel, stones, rotted leaf and vegetable residues, and fragments of twigs, glass, plastic and other finely divided materials*)
14. LPT 257 – Council Tax collection (was BVPI 9). Collections are ahead of the same period last year.
15. LPT 258 – NNDR collection (was BVPI 10). Currently on track and ahead of last year, however, the full extent of legislation changes and economic climate are not yet fully known.

### What did not go well

16. NI 154 – Net additional homes provided. Target is **530** homes and current quarter performance is **85** homes. The below target number of completions should be considered in the context of the current housing and financial climate.

17. LPT 259 – Processing new benefit claims (was BVPI 78a). The cumulative 'whole-year average' target is **20.5** days and current performance is **39.16** days. Year-end performance will be below target, which will result in reduced payments to the contractor. However, an action plan is in place and this, along with increased investment by the contractor, should see the target achieved for "in-month" performance by the year-end; and, 'whole year average' target should be achieved for 2010/11. July in-month performance improved to **30.43** days.
18. LPT 318 – Benefit processing – financial accuracy of claims. Target is **95** percent and current performance is **84.39** percent. July performance was 84.34 percent. Capita has centralised the service in Havant and this should bring improvements in performance in the near future.
19. LPT 341 – Number of affordable homes delivered on rural exception sites or in smaller villages. This target will not be met. Thirty two units are in the pipeline and likely to get planning permission during 2009/10. However there are no rural sites which will be completed this year.

## RECOMMENDATIONS

20. Executive is invited to

- note the progress that has been made and our predictions for the end of the year
- question and challenge officers present at the meeting



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

21. Annex 1 presents our performance against all NI targets excluding the NIs only measurable at year end

22. LAA measures are included and are highlighted in grey.

23. The 'year end forecast' column shows ☺ if a target is forecast to be achieved by the year end, and shows ☹ if it is not on track.

Ref	Measure	2009/10 target	Quarter 1 perf	Year end forecast	Comment / proposed action
NI 014	Reducing avoidable contact	34.4%	44%	☹	The first quarter results are below target. It is calculated using data obtained through a survey of customer enquiries made during a sample week during each quarter. Detailed guidance identifies types of enquiries that are of low or no value to the customer. Good performance is a low percentage. The Audit Commission has acknowledged the weaknesses of this indicator and that there will be considerable variations in the way it is calculated. For this reason they have stated that results will not be compared between authorities.
NI 016	To maintain the reduced number of serious acquisitive crimes per 1000 population. The baseline (2007/08) is 5:13 per 1,000 population as at 31 March 2008	5.13 per 1000 population	1.05 per 1000 population	☺	There were 124 cases in the first quarter compared to 167 in the first quarter 2008/09  The rolling 3 and 6 month trend shows a decrease in numbers.
NI 020	Assault with injury crime rate* - includes domestic abuse offences. Reported as the number per 1,000 population	2.7% decrease on baseline of 500 actual incidents in 2008/09	132 actual incidents in Q1	☺	There were 141 incidents in Q1 2008/09. The largest decrease has been in non domestic abuse incidents, which accounted for 90 of the 132 cases.

Ref	Measure	2009/10 target	Quarter 1 perf	Year end forecast	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. Target yet to be agreed	*	*	A paper was submitted and agreed at the Local Strategic Partnership (LSP) on the 18 June 2009. 1. That the Vale adopts a joint approach to developing an action plan with the South and West Oxfordshire Community Safety Partnerships (CSP). 2. The Vale Community Safety Partnership takes the lead in developing an action plan in partnership with the South and West CSPs 3. The Vale LSP will continue to support and co-ordinate local engagement to prevent violent extremism or pull people away from it.
NI 154	Net additional homes provided [LAA2]. This indicator measures the net increase in dwelling stock over one year and is reported as an actual number	530	85	☹	The below target number of completions should be considered in the context of the current housing and financial climate
NI 155	Number of affordable homes delivered. This includes new builds and acquisitions	100	0	☺	More than 200 units were under construction at the end of June 2009. 42 homes had been completed by the end of August 2009. In addition, 14 households had successfully completed through the government funded 'MyChoice' scheme
NI 156	Number of households living in temporary accommodation (the final 2009/10 result is measured as the fourth quarter result)	62	56	☺	
NI 157a	Processing of major planning applications as measured against targets	65%	60%	☹	There were only 5 applications during the quarter. Two applications did not have a decision within 13 weeks. One application was subjected to complex negotiations and the other application was referred to the Secretary of State as it was a departure to the Green Belt.

Ref	Measure	2009/10 target	Quarter 1 perf	Year end forecast	Comment / proposed action
NI 157b	Processing of minor planning applications as measured against targets	75%	78.87%	☺	
NI 157c	Processing of other planning applications as measured against targets	88%	88.07%	☺	
NI 180	The number of changes of circumstances which affect customers' HB/CTB benefit entitlement within the year	Not a target – 'for information only'.	5764	*	This indicator, which measures benefit activity brought about by changes in claimant circumstances, had increased to 6109 by the end of July.
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.	To be confirmed *	26.96 days	*	*Awaiting Department of Work and Pensions quartile data  Year to date performance is 26.54 at the end of July.
NI 182	Satisfaction of business with local authority regulation services. This is measured by a monthly survey of businesses.	95%	88.22%	☹	Service managers will examine the results of the consultation and see what improvements can be made to the service provided.
NI 184	Food establishments in the area which are broadly compliant with food hygiene law	85%	85.22%	☺	
NI 185	CO <sub>2</sub> reduction from local authority operations [LAA2]. This includes buildings and vehicle emissions	3% reduction on 2008/09 baseline	*	*	Data for the 2008/09 baseline was submitted on the self-assessment spreadsheet before the August 2009 deadline. Total emissions for the Vale were 5,423 tonnes CO <sub>2</sub> Actuals for 2009/10 will be submitted in July 2010
NI 188	Planning to adapt to climate change. This is self assessed against levels of performance scored 0-5	Level 2	Level 1	☺	Corporate and team climate risk reviews have been completed. Service plan actions are on target to achieve level 2 by the end of 2009/10

Ref	Measure	2009/10 target	Quarter 1 perf	Year end forecast	Comment / proposed action
NI 189	Flood Risk Management	Target to be agreed with Environment Agency		☺	Actions to be agreed with the Environment Agency. Meeting to be arranged.
NI 191	Residual household waste per household	572kg	126.26kg	☺	On target
NI 192	Percentage of household waste sent for reuse, recycling and composting	36%	39.46%	☺	Above target
NI 194	Air Quality - Percentage reduction in NOx and primary PM10 emissions through local authority's estates and operations	3%	*	*	Emissions data for the 2008/09 spreadsheet have been submitted with the NI185 data to Oxfordshire County Council.
NI 195	Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting)	4% litter, 10% detritus, 1% fly-posting, 1% graffiti	2% litter, 8% detritus 0% graffiti	☺	There has been a significant improvement in performance. See detailed comment in paragraph 13 of this report
NI 196	Improved street and environmental cleanliness	Effective	Effective	☺	*Annual Indicator only. To achieve - "effective" in Flycapture classification and 3% reduction of fly-tipping compared to 2006/07 baseline

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

24. Annex 2 below presents the progress of all LPT targets excluding the LPTs only measurable at year end

25. The 'year end forecast' column shows ☺ if a target is forecast to be achieved by the year end, and shows ☹ if it is not on track.

Ref	Measure	2009/10 target	Quarter 1 perf	Year end forecast	Comment / proposed action
LPT 256	Payment of commercial invoices within 30 days (was BVPI 008)	99%	95.72%	☹	Performance for Q1 is significantly below target. The year-end target is not yet out of reach but service teams will need to try much harder for the remainder of the year if the target is to be achieved. Note that performance has improved since the end of the first quarter.
LPT 257	Council Tax collection (was BVPI 009)	98.6%	30.85%	☺	Collections are ahead of the same period last year and currently on track.
LPT 258	NNDR collection (was BVPI 010)	99.4%	34.57%	☺	Currently on track and ahead of last year, however, full extent of legislation changes and economic climate are not yet fully known.
LPT 259	Processing new benefit claims (was BVPI 078a)	20.5 days	39.16 days	☹	Year-end performance will be below target. However, an action plan is in place and this, along with increased investment, should see the target achieved for "in-month" performance by the year-end. July in-month performance improved to 30.43 days
LPT 301	Average time taken to remove abandoned vehicles once legally entitled	2 days	4.5 days	☹	Performance during the first part of Q2 indicates that the target will not be achieved
LPT 302	Missed refuse collections per 100,000 scheduled	30	32.65 / 100,000	☹	Performance during the first part of the second quarter shows a slightly improved performance. However, the number of missed collections normally increases in the winter months as a result of poor weather conditions

Ref	Measure	2009/10 target	Quarter 1 perf	Year end forecast	Comment / proposed action
LPT 303	Missed green box collections per 100,000 scheduled	30	48.93 / 100,000	☹	Below target, however it is an improvement on Q1 2008/09 of 65, and the overall figure for 2008/09 of 68
LPT 304	Value of Warm Front works in the Vale	£250,000	£137,000	☺	
LPT 305	Number of households insulated via Vale insulation schemes	400	53	☺	Q1 performance was 58. This is traditionally a quarter when the numbers are low; demand is expected to pick up later in the year. One of the contractors has recently completed a Vale wide mail shot.
LPT 311	Vacant retail units below national average in market towns	20%		*	Annual collection of performance monitoring data
LPT 312	Southern Oxfordshire LEADER funding	£250,000	£22,000	☺	There has been a significant increase in allocated spend during Q2. most of the actual spend will be delivered during Q3 and Q4
LPT 313	Number of jobs created / safeguarded by Southern Oxfordshire LEADER funding	1	0	*	Target does not have quarterly profile
LPT 314	At least one new large science related enterprise employing more than 50 people locates in the Science Vale UK area	0	*	*	Target to be reviewed as a result of project review
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	*	*	Target to be reviewed as a result of project review.
LPT 316	Maintain or improve business confidence in Science Vale UK area	Establish baseline	-	*	Annual collection of performance monitoring data

Ref	Measure	2009/10 target	Quarter 1 perf	Year end forecast	Comment / proposed action
LPT 317	Increase percentage of adult population in the Vale who participate in sport and active recreation (contributes to NI 8)	At least 30.6% participation in sport or other physical activity	-	*	Measured externally via Active People Survey (an annual survey)
LPT 318	Benefit processing - financial accuracy of claims	95%	84.39%	☹	July performance 84.34%. Capita has centralised the service in Havant and this will bring improvements in performance in the near future.
LPT 319	Average time to pay an invoice	10 days	10.27 days	☹	Performance for Q1 was very slightly below target and it has worsened to 11 days at the end of July. The transfer of processing work by Capita to Mendip is likely to have a negative impact on performance.
LPT 320	Health and Safety at Work inspection programme Inspections Fit3/ Health and Safety Partnership	80% / 100%	N/A - See comment	☹	Action for this indicator is profiled to start from Q2. Year end forecast is likely to be 10% to 20% below target due to food safety audit requirements. To review position at the end of Q2
LPT 321	Undertake scheduled Food hygiene inspections (High Risk / Low risk)	High risk 85% Low risk 75%	High Risk = 62% Low Risk = 56%	☺	Staff shortages have impacted on the first quarter performance. These have now been resolved and the year end target will be achieved
LPT 322	Health Act 2006 : response to complaints about smoking in public enclosed spaces	90%	100%	☺	
LPT 323	Undertake scheduled Local Authority Risk Based Pollution Control risk based interventions	100%	No inspections due during Q1	☺	

Ref	Measure	2009/10 target	Quarter 1 perf	Year end forecast	Comment / proposed action
LPT 324	Undertake scheduled Health and Safety at Work interventions	100%	N/A - Action for this indicator is profiled to start from Q3, with preparation in Q2.	☺	
LPT 326	Improve a % of high risk food premises with 0-2 star hygiene rating	25%	*	*	Preparation achieved. Percentage performance not applicable in Q1
LPT 332	Responses to Service Requests within 5 days (housing operations)	90%	90%	☺	
LPT 333	The number of households prevented from becoming homeless during the financial year	280	87	☺	
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	43	☺	
LPT 335	The average number of days that households are accommodated in nightly charged properties in the financial year	50	58	☺	High figure due to one particular legal case. The average number of days is predicted to fall significantly next quarter.
LPT 336	Uptake of Flexible Home Improvement Loans (value)	170000	0	*	Team has generated 23 enquiries however these are slow in converting to loans due to clients choice. Publicity is needed and is being arranged by the Communications Team and we are awaiting press releases and publicity campaign.



Ref	Measure	2009/10 target	Quarter 1 perf	Year end forecast	Comment / proposed action
LPT 337	Increase uptake of Disabled Facilities Grants by elderly or disabled households (No's of grant approvals)	140	42	☺	
LPT 338	The number of category 1 and 2 hazards Housing Health Safety Rating System (HHSRS) identified and resolved	200	Identified = 110 Resolved =49	☺	
LPT 339	Number of properties where category 1 / 2 (HHSRS) hazards have been removed through education/ encouragement/ enforcement (improved properties)	30	13	☺	
LPT 340	Collect % of total rent due in the year	95%	13.4%	☹	Income significantly reduced due to low numbers in Temporary Accommodation. Overall costs for TA are significantly below budget.
LPT 341	Number of affordable homes delivered on rural exception sites or in smaller villages	20	0	☹	32 units are in the pipeline and likely to get planning permission during 2009/10 however there are no rural sites which will be completed in this year.
LPT 342	Number of affordable homes for which investment is secured	100	0	*	No funding was secured during Q1. However a number of schemes are currently going through the application process.
LPT 347	Average sickness absence per employee per annum	8.25 days	1.17	*	See detailed comment on sickness levels in part 3 of the report
LPT 349	% of planning enforcement complaints to be investigated within 10 working days of receipt of complaint.	80%	19.48%	☹	The admin support post had been vacant from December 2008 and was only filled in June 2009. There have been delays in making up files, inputting data and completing data
LPT 350	Planning refusals won by the council (excluding partially allowed decisions) (%)	72%	58%	☹	The overall number of appeals are small, and they were mainly small scale developments

Ref	Measure	2009/10 target	Quarter 1 perf	Year end forecast	Comment / proposed action
LPT 352	Meet milestones in agreed Local Development Scheme (Core Strategy Development Plan Document (DPD), Statement of Community Involvement (SCI), Managing Development DPD, Sustainable development/residential design guide Supplementary Planning Document (SPD))	Meet milestone	Publish Draft SCI in May. Publish Draft residential design guide for public consult in May.	*	Ongoing work on Core Strategy - progress slower than hoped. The production of draft Core Strategy for December may be delayed due to staffing difficulties and delay of the SCOTS report.
LPT 354	To identify Tree Preservation Orders (TPO) that are no longer current or consist of Area TPOs. To survey and re serve them if necessary.	To have completed the review within the budgetary constraints	Survey and review progressing	☺	