

Executive report

4 December 2009

Report of **Principal Performance Management Officer**

Report No. 75/09

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Wards Affected
All

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Performance Monitoring Report – July to September 2009

Purpose of report

1. This report shows the council's performance in quarter two 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.

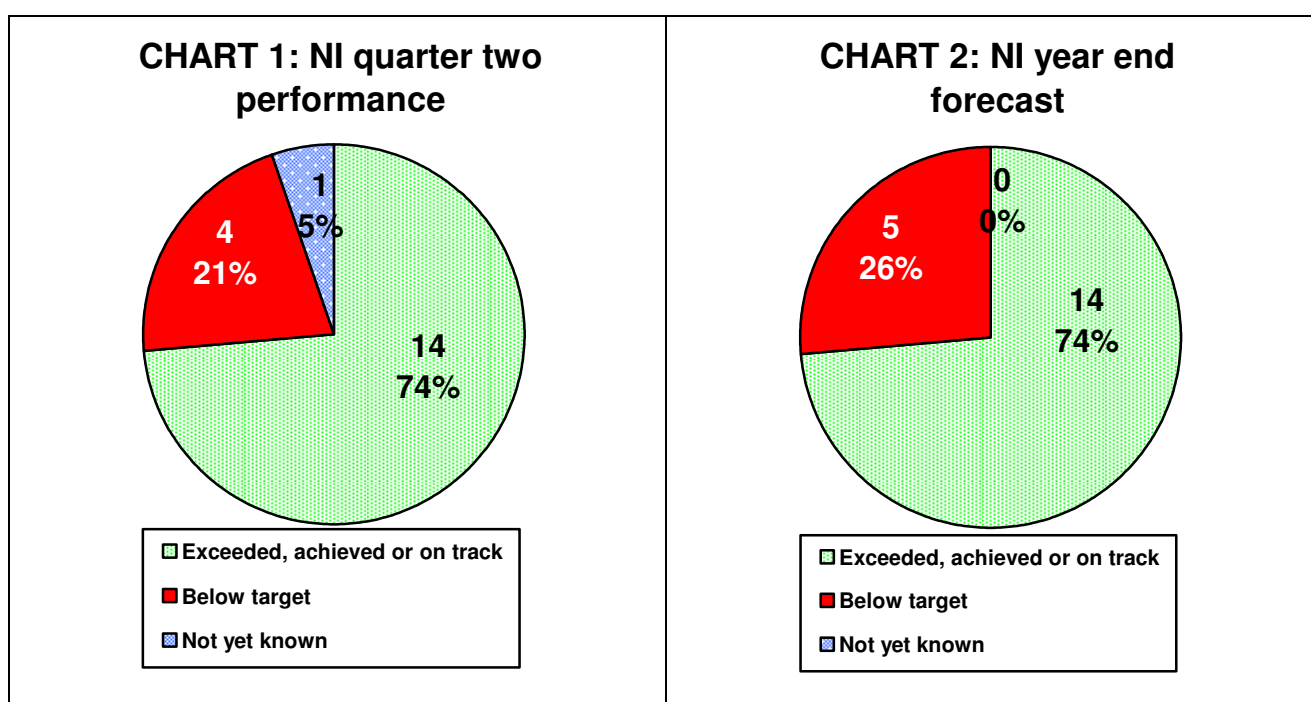
What this report contains

2. **Part one** of this report shows how we have performed against **21 National Indicators (NIs)** that apply to district councils. Nine 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 **36 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 financial commentary. 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

- Chart one below summarises our quarter two (July to September 2009) performance against 21 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. There are 2 indicators where it has not been possible to set targets, NI 180 and 181; details are included in the table.
- Chart two shows our current prediction of whether NIs are on track to meet 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, 18 are measured directly at district level. LAA targets are a subset of the NIs reported above. Full details of quarter two performance are included in annex 1.
- Chart three below summarises our quarter two (July to September 2009) performance against nine of the district level LAA targets – the remaining targets can only be measured and reported at the year end.
- Chart four shows our current prediction of whether LAA targets are on track to meet their year end target at 31 March 2010. There are two indicators which are not on track to meet the Vale target:
 - NI 154 – net additional homes provided
 - NI 196 – improved street and environmental cleanliness (fly tipping). However, it should be noted that we are not on track to meet the Vale target of ‘very effective’, but we are on track to meet the LAA target of ‘effective’.

CHART 3: LAA quarter two performance

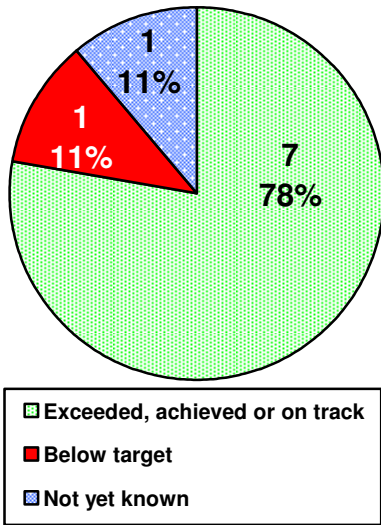
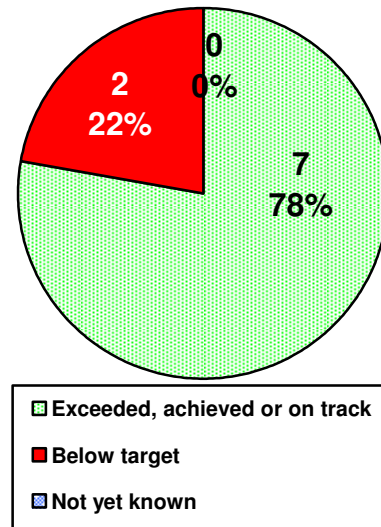


CHART 4: LAA year end forecast



PART TWO – LOCAL PERFORMANCE TARGETS (LPTS)

Quarter two performance

11. Chart five below summarises our quarter two (July to September 2009) performance against 34 local performance targets (LPTs). Full details of quarter two performance are included in annex 2. This analysis excludes LPTs which can only be measured and reported on at the year end.

12. 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 two performance

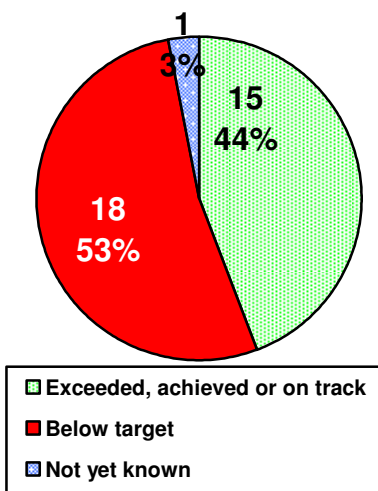
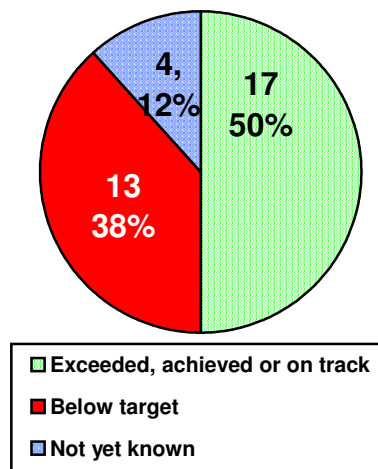


CHART 6: LPT year end forecast



PART THREE – SUMMARY OF SICKNESS AND TURNOVER

Sickness has risen this quarter compared to the previous quarter by 0.3 working days lost per full time equivalent (fte). However, compared to the same quarter in 2008/09 sickness has reduced from 1.77 to 1.20 working days lost per fte. The cumulative sickness for 2009/10 is 2.35 working days lost per fte. The cumulative turnover for 2009/10 is 2.65 per cent being 7 leavers. The overall turnover rate for 2008/09 was 7.58 per cent which was 21 leavers.

Service Area	Total Headcount	Total No. FTE	No. of days sickness Jul - Sep 09	No. of working days lost per FTE	Total leavers	Turnover %
Finance	17	16	47.00	2.94	1	5.88%
Planning	36	32.7	81.50	2.49	1	2.78%
HR, IT & Customer Services	53	43.6	51.50	1.18	1	1.89%
Economy, Leisure & Property	31	25.3	25.50	1.01		0.00%
Commercial Services	41	37.1	34.50	0.93		0.00%
Legal & Democratic Services	20	19.4	13.50	0.70		0.00%
Health & Housing	36	33.3	23.00	0.69		0.00%
Corporate Strategy	23	20.9	3.00	0.14		0.00%
Strategic Directors Office	4	4	0.00	0.00		0.00%

TOTAL/AVERAGE	261	232.3	279.50	1.20	3	1.15%
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Key

	sickness is unchanged from previous quarter
	sickness has risen from previous quarter
	sickness has reduced from previous quarter

PART FOUR – FINANCIAL COMMENTARY

Budget monitoring 1st July – 30th September 2009

Introduction

The report to Executive on 2nd October identified that the council was facing a budget pressure of £178k and measures have been in place to reduce all overspends and hold non-essential spend.

Analysis of budget monitoring to end September 2009

The current position is reporting an over spend of £305k. However, this is as a consequence of two specific developments:

- The decision to partially close the DSO with redundancy and early retirement costs due in the current year at a cost of £88k. A bid will be made to seek to capitalise the redundancy costs in the current year. A total loss of income of £214k is also forecast – this is as a consequence of under-recovery of income due to the recession up to December and no further income from December which is offset by the savings on salaries of £72k.
- A revision to the timing of income due on the Mobile Homes Park development. Negotiations are still continuing with the proposed developer of the site, however if

the terms prove not to be favourable, the Council may decide to carry out the works itself. This has resulted in a loss in reported income of £212k.

- Other projects have been put on hold or posts held vacant to achieve savings of (£173k).

The following table summarises the position reported by Heads of Service as at the end of September.

	Under budget £000	Over budget £000
Commercial services		
Salary savings	(39)	
DSO adjustments for redundancy/early retirements		88
DSO under-recovery of income		131
DSO lost income due to ceased trading		83
DSO savings on salaries, supplies and services	(72)	
Car Parks loss of transitional business rate relief		21
Car Parks under-recover of income		58
Excess charge income under-recovery on account of 2 vacant posts		25
Procurement hub savings delay in programme - City, West, SODC & Vale		65
Waste services additional costs of transport for garden waste disposal offset by savings held, no RPI allowed on contract and reduced bulky waste collections	(37)	
Increased income from waste diverted from landfill	(25)	
total	(173)	471
Corporate strategy		
Salary budgets at full establishment		6
Reduce number of citizen advice panels to two in current year	(13)	
Community safety budget expenditure on hold	(5)	
Printing budget forecast over spend partially offset by under spends on advertising.		7
total	(18)	13
Economy, Leisure & Property		
Economic development, arts & sports salary underspends	(31)	
Civic Hall & bar increased income (net of costs)	(9)	
Guildhall & bar increased income (net of costs)	(6)	
Increased utility costs for leisure centres + shortfall on contract management increase		65
SOLL – shortfall on contract management increase		19
Reduction in salary costs less redundancy costs of re-organisation of BSU less credit note re previous year invoice	(49)	
Reduction in recharge income to reprographics resulting from formation of BSU.		136
total	(95)	220

Finance

Housing benefits - net decrease in costs	(7)	
Council tax benefits - net increase in costs being queried at present		47
Shortfall in Capita contribution to HB audit costs		14
Increased fees payable to Capita due to rise in AR volumes		16
Reduction in rate relief	(8)	
Assisted transport	(96)	
Bank charges, fund management costs reduced and salary variations.	(15)	
	total	(126)
		77

Housing & Health

Salary under spends - vacancies held have offset previously reported staff over-spends.	(2)	
Savings on pest control service using contractor	(10)	
Excess mortgage rescue funding received over estimated costs	(18)	
Homelessness supporting lodgings budget surplus to requirements and reduced B&B costs	(8)	
Credit notes issued and refunds of overpaid Housing Benefit		10
Net sundry other variances	(2)	
	total	(40)
		10

HR, IT & Customer

Hold on LSP budgets - not all staff are members of the pension scheme so budgets not fully spent. Budget holder cut back on expenditure such as clothing and staff travel.	(63)	
Reductions in cash collection costs and software licenses on the old cash-receipting system.		
Reduced management development and staff training for current year.	(32)	
Reduced recruitment advertising	(11)	
Salary variations	(2)	
Several proposed projects are being postponed until further clarification of the systems to be developed with South.	(69)	
Reduction in income from Capita for ICT support+ credit note for previous invoice raised		13
	total	(177)
		13

Legal & Democratic		
Holding back on expenditure on room hire, postage and equipment	(10)	
Salaries variances		10
Members' allowances	(12)	
Redundancy payment budget to be transferred.	(5)	
Reimbursement of staff secondment fees	(13)	
total	(40)	10
Planning		
Staffing at full establishment consequently no vacancy saving achievable		27
Reduction in income from planning fees		140
Consultants fees with no budget (expected to be met from residual planning delivery grant)		30
total	0	197
Strategic management		
Savings on bank charges and purchase of furniture	(31)	
total	(31)	0
Contingency		
	(227)	
total	(227)	0
Non service related		
Mobile homes trading park - possible income receivable from proposed developer of 6 garage sites at Pebble Hill. This is a significant reduction from the estimate reported for July owing to a revision of the developer's negotiating position. If the scheme goes ahead the balance would be receivable in 2010/11	(18)	
Property trading income - likely to be a small net pressure on account of voids.		20
Investment interest rates have fallen lower than anticipated and there is a shortage of suitable counterparties with which to invest.		300
total	(18)	320
Unbudgeted events		
LABGI income	(81)	
TOTAL	(1,026)	1,331
	NET	305

SUMMARY OF QUARTER TWO PERFORMANCE

What went well

13. NI 155 – The number of affordable homes delivered. This indicator includes new builds and acquisitions. Six sites currently under construction are scheduled to result in approximately 140 new homes being completed before the end of March 2010. The

improved take up of open market 'MyChoice' scheme this year has so far seen 24 households buy an affordable home.

14. NI 156 – The number of households living in temporary accommodation. First quarter performance was 56 households and during the second quarter this has reduced to 45 households.
15. NI 157 – Processing of planning applications. All three parts of this indicator have performed better than their targets.
16. LPT 333 – The number of households prevented from becoming homeless during the financial year. The number of households for the first half year was 170 against an annual target of 280.
17. LPT 304 – Value of Warm Front works in the Vale (grants to make homes warmer, healthier and more energy efficient). The amount of grants awarded at the half year stage was £219,987 against an annual target of £250,000. These grants are funded by the Department for the Environment Food and Rural Affairs. The grants are paid to vulnerable households including the elderly and people with disabilities. We can continue to award grants above our £250,000 target, there is no restriction on the number or total amount of grants awarded.
18. LPT 259 – Processing new benefit claims (was BVPI 78a). Second quarter performance was 23.71 days and the year to date figure stands at 30.2 days. September in-month performance was 19.98 days which is the best performance since the contract began. Although the annual target (20.5 days) will not be met, it augers well for the future.

What did not go well

19. NI 154 – Net additional homes provided. The target is 530 homes and current quarter performance is 119 homes. However this is an increase on the first quarter performance of 85 homes. The second quarter has seen a rise in completions due to the fact that two major sites at St Mary's, Wantage and Folly Park, Faringdon are now underway. We are continuing to work with developers on future large sites to ensure continuity of housing delivery. The projected end of year number of completions is 401 units.
20. NI 179 – The half year forward projection for 2009/10 is £1,037,102 which is less than the LAA stretch target of £1,189,714. This is a shortfall of £152,612. We are currently projecting that the total of efficiency savings to be made for 2008/09 and 2009/10 will be £1,022,548. This compares with the cumulative LAA2 stretch target for the same period of £1,189,714. The council has always stated that it would have difficulty in achieving the stretch target due to the base from which it was working. The stretch target was still agreed as part of LAA2 as the other Oxfordshire councils (in particular Oxford City Council) felt they would exceed their own individual targets ensuring the countywide target was met.
21. LPT 318 – Benefit processing – financial accuracy of claims. The second quarter performance is not yet available because of IT changes that were required to comply with 'Government Connect'. Capita is working to resolve these problems. However

August in-month performance was a disappointing 80% against a target of 95% (July performance was 84.39%). Capita is looking at its management information processes to try and pre-empt problems before they arise.

RECOMMENDATIONS

22. 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

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

24. NIs included in the LAA are highlighted in grey.

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 2 perf	Year to date perf	Year end forecast	Comment / proposed action
NI 014	Reducing avoidable customer contact	34.4%	33.23%	38.7%	☹	The second quarter results are slightly better than the 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 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	1.58 per 1,000 population	2.63 per 1,000 population	☺	There were 184 cases in the second quarter compared to 124 in the first quarter. However, despite this increase, it is expected that the end of year result will be better than the target

Ref	Measure	2009/10 target	Quarter 2 perf	Year to date perf	Year end forecast	Comment / proposed action
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)	0.73 incidents per 1,000 population	1.78 incidents per 1,000 population	☺	There were 86 incidents in the second quarter compared to 123 incidents in the first quarter. The total number of incidents for the first half year was 418. It is expected that the end of year result will be better than the target
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.	The local strategic partnership agreed a paper submitted by the community safety manager on 18.6.09	On track	☺	On track. The Vale will adopt a joint approach to developing an action plan with South and West Oxfordshire District Community Safety Partnerships
NI 154	Net additional homes provided. This indicator measures the net increase in dwelling stock over one year and is reported as an actual number	530	119	204	☹	The second quarter has seen a rise in completions due to the fact that two major sites at St Mary's, Wantage and Folly Park, Faringdon are now underway. We are continuing to work with developers on future large sites to ensure continuity of housing delivery. Projected end of year completions stand at 401 units as per Strategic Planning updates.
NI 155	Number of affordable homes delivered. This includes new builds and acquisitions	100	72	72	☺	6 sites currently under construction are scheduled to result in approximately 140 new homes being completed before the end of March 2010.

Ref	Measure	2009/10 target	Quarter 2 perf	Year to date perf	Year end forecast	Comment / proposed action
NI 156	Number of households living in temporary accommodation (the final 2009/10 result is measured as the fourth quarter result)	62	45	45	☺	On track
NI 157a	Processing of major planning applications as measured against targets	65%	80%	Exceeded target	☺	Exceeded target
NI 157b	Processing of minor planning applications as measured against targets	75%	78.57%	Exceeded target	☺	Exceeded target
NI 157c	Processing of other planning applications as measured against targets	88%	89.36%	Exceeded target	☺	Exceeded target
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	£1,037,102	Below target	☹	This is a 'forward look' submission relating to the whole of the financial year. This has to be reported half yearly to central government. The shortfall against the LAA stretch target is £152,612

Ref	Measure	2009/10 target	Quarter 2 perf	Year to date perf	Year end forecast	Comment / proposed action
NI 180	The number of changes of circumstances which affect customers' HB/CTB benefit entitlement within the year	Not a target – 'for information only'.	1,231	7,338	Not applicable	This is a volume measure of the number of changes of circumstances, so is for information only
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.	Not yet set	23.47 days	25.56 days	Not applicable	The target for 2009/10 has not yet been set. We are awaiting 2008/09 results and quartile data from the Department for Works and Pensions. September performance was 23.34 days and in line with the performance of LPT 259.
NI 182	Satisfaction of business with local authority regulation services. This is measured by a monthly survey of businesses	95%	70.5%	79.36%	☹	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. The annual target will not be achieved.
NI 184	Food establishments in the area which are broadly compliant with food hygiene law	85%	85.21%	Exceeded target	☺	Expect to achieve target
NI 188	Planning to adapt to climate change. This is self assessed against levels of performance scored 0-5	Level 2	On track	On track	☺	We are currently developing a comprehensive risk based methodology to assess the Council's vulnerability to severe weather. This is part of a joint approach across Oxfordshire Councils

Ref	Measure	2009/10 target	Quarter 2 perf	Year to date perf	Year end forecast	Comment / proposed action
NI 189	Flood Risk Management	Target to be agreed with Environment Agency	On track	Achieved target	☺	A meeting was held with the Environment Agency on 5 October 2009 and the action plan targets for 2009/10 were discussed. We are awaiting confirmation of this years target from the Environment Agency. Initial indications are that these will be achievable
NI 191	Residual household waste per household	572kg	131.85 kg	258.11 kg	☺	Performance is on track to meet the full-year target
NI 192	Percentage of household waste sent for reuse, recycling and composting	36%	38.29%	38.87%	☺	Performance is on track to meet the full-year target
NI 195	Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting)	Litter 4%, Detritus 10% Flyposting 1% Graffiti 1%	Litter 0%, Detritus 10% Flyposting 0% Graffiti 0%	Litter 1%, Detritus 9% Flyposting 0% Graffiti 0%	☺	Councils are required to survey their areas in three tranches during the year. The first two tranches have now been completed. There has been a further significant improvement with the litter component of the indicator, which is down to 0% from 2% in the first tranche. Performance for detritus has got worse during the second tranche, increasing to 10% from 8% in the first tranche. However the year to date performance is still better than the annual target.

Ref	Measure	2009/10 target	Quarter 2 perf	Year to date perf	Year end forecast	Comment / proposed action
NI 196	Improved street and environmental cleanliness (fly tipping)	Very Effective	Not yet known	Effective	☹	This indicator is measured against 4 levels, very effective, effective, not effective or poor. The Oxfordshire LAA2 target is 'effective'. The Oxfordshire Waste Partnership has now developed a monthly monitoring mechanism. This provides cumulative data, so only year to date performance can be reported.

ANNEX TWO – PROGRESS AGAINST LOCAL PERFORMANCE TARGETS (LPTS)

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

27. 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 2 perf	Year to date perf	Year end forecast	Comment / proposed action
LPT 256	Payment of commercial invoices within 30 days (was BVPI 008)	99%	95.58	95.62	☹	The finance service and Capita continue to work with cost centre managers to improve performance. The Capita exchequer services move to Mendip has had a negative impact on performance during the second quarter
LPT 257	Council Tax collection (was BVPI 009)	98.6%	28.84	59.37	☺	Collections are ahead of the same period last year and currently on track to meet the annual collection target.
LPT 258	NNDR collection (was BVPI 010)	99.4%	26.91	60.92	☹	Extent of law changes, deferred payment scheme & economic climate not fully known at the moment. Currently behind target & will focus on contacting large debtors. Recovery proceedings will continue through to the end of the financial year to help maximise collection
LPT 259	Processing new benefit claims (was BVPI 078a)	20.5 days	23.71 days	30.2 days	☹	September performance was 19.98 days which is the best since the contract began. However the annual target will not be achieved
LPT 301 Vale	Average time taken to remove abandoned vehicles (once legally entitled to do so)	2 days	2.5 days	3.3	☹	The second quarter performance is an improvement on the first quarter performance of 4.5 days. However despite this improvement it is unlikely that the annual target will be achieved because of the underperformance in the first 2 quarters

Ref	Measure	2009/10 target	Quarter 2 perf	Year to date perf	Year end forecast	Comment / proposed action
LPT 302	Missed refuse collections per 100,000 scheduled	30	35.81	34.36	☹	Performance during the second quarter was slightly worse than during the first quarter (32.65).
LPT 303	Missed green box collections per 100,000 scheduled	30	56.75	53.52	☹	Performance during the second quarter was worse than during the first quarter (48.93)
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	£82,339	£219,987	☺	The grants awarded are significantly ahead of target. A detailed comment has been included in paragraph 17.
LPT 305	Number of households insulated via Vale insulation schemes	400	38	91	☺	The spring and summer are slow for insulation schemes. For the same period last year, 129 measures were installed and a further 272 in the final two quarters of the year
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	Grants allocated: £10,000 £23,220 £30,000 £27,000 £20,425 Total = £110,645	£132,645 allocated to date. No spend achieved during first two quarters.	☺	Good progress made with allocation of grants, however no spend has been achieved to date. Currently processing claim for first grant of £22,000. The payment of claims will be held up by the need for proof of expenditure before payment is made.

Ref	Measure	2009/10 target	Quarter 2 perf	Year to date perf	Year end forecast	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	0	0	Not yet known	Discussions have taken place with Oxfordshire Economic Partnership about countywide inward investment service A new project director is in place. Science Vale UK should be able to generate inward investment enquiries resulting in new jobs but lead in time to actual investment can be more than a year. However it is still possible that we may meet the current year target.
LPT 318	Benefit processing - financial accuracy of claims	95%	Not yet known	Not yet known	Not yet known	Performance information is not yet available because of IT changes that were required to comply with 'Government Connect'. Capita is working to resolve these problems.
LPT 319	Average time to pay an invoice	10 days	14.31	12.06	☹	The finance service and Capita continue to work with cost centre managers to improve performance. The Capita exchequer services move to Mendip has had a negative impact on performance during the second quarter
LPT 320	Health and Safety at Work inspection programme Inspections Fit3/Health and Safety Executive partnership	80% / 100%	61%	61%	☹	Year end performance likely to be approx 15% below target due to Food Standards Agency audit.
LPT 321	Undertake scheduled Food hygiene inspections High Risk Low risk	High risk 85% Low risk 75%	High =76% Low = 54%	High=69% Low=55%	☹	Year end likely to be on target for high risk and approximately 15% below target for low risk

Ref	Measure	2009/10 target	Quarter 2 perf	Year to date perf	Year end forecast	Comment / proposed action
LPT 322	Health Act 2006 : response to complaints about smoking in public enclosed spaces	90%	100%	100%	☺	
LPT 323	Undertake scheduled Local Authority Risk Based Pollution Control risked based interventions	100%	All scheduled inspections due for Q2 completed	100%	☺	
LPT 326	Improve a % of high risk food premises with 0-2 star hygiene rating	25%	7%	7%	☺	Percentages are cumulative over the year. The 'Scores on the Doors' scheme started in the middle of June 2009 and the full impact will benefit performance throughout the remainder of the year
LPT 332	Responses to Service Requests within 5 days (housing operations)	90%	90%	90%	☺	
LPT 333	The number of households prevented from becoming homeless during the financial year	280	83	170	☺	
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	47	90	☺	
LPT 335	The average number of days that households are accommodated in nightly charged properties in the financial year	50	22	40	☺	

Ref	Measure	2009/10 target	Quarter 2 perf	Year to date perf	Year end forecast	Comment / proposed action
LPT 336	Uptake of Flexible Home Improvement Loans (value)	£170,000	£0	£0	Not yet known	There have been 20 enquiries so far this year. Several are proceeding to application stage. Main publicity scheduled in next "Vale Views". Evidence from other authorities suggests a conversion rate from enquiries to loans will be in the region of 25% - 50%
LPT 337	Increase uptake of Disabled Facilities Grants by elderly or disabled households (numbers of grant approvals)	140	44	86	☺	
LPT 338	The number of Housing Health and Safety Rating System (HHSRS) category 1 and 2 hazards identified and resolved	200	Identified = 65 Resolved = 49	Identified = 175 Resolved = 98	☺	
LPT 339	Number of properties where category 1 / 2 hazards (HHSRS) have been removed through education / encouragement / enforcement (improved properties)	30	8	21	☺	
LPT 340	% collected of total temporary accommodation rent due in the year	95	11.6%	25%	☹	Income significantly reduced due to low numbers in temporary accommodation. Overall costs for temporary accommodation are significantly below budget.

Ref	Measure	2009/10 target	Quarter 2 perf	Year to date perf	Year end forecast	Comment / proposed action
LPT 341	Number of affordable homes delivered on rural exception sites or in smaller villages	20	0	0	☹	Progress is continuing on 4 sites which will deliver around 35 units. Early work is also in progress on a further 4 potential sites. No completions are scheduled for 2009 / 2010.
LPT 342	Number of affordable homes for which investment is secured	100	27	27	Not yet known	Major sites which are currently under construction secured grant funding last year. New large sites are slow to come forward and are not at the stage where they are ready for grant applications. Some smaller sites are now achieving grant and a further 20 units on rural exception sites may achieve grant funding by the end March 2010
LPT 347	Average sickness absence per employee per annum	8.25 days	1.20 days	2.35 days	☺	
LPT 349	% of enforcement complaints to be investigated within 10 working days of receipt of complaint.	80%	96%	66%	☺	There has been a dramatic improvement in performance during the second quarter
LPT 350	Planning refusals won by the council (excluding partially allowed decisions) (%)	72%	70%	63.63%	☹	There has been a significant improvement in performance from the first quarter result of 58%

Ref	Measure	2009/10 target	Quarter 2 perf	Year to date 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, Managing Development DPD, Sustainable development /residential design guide Supplementary Planning Document)	Meet milestone	No milestones in quarter 2			For actions in Q3, 2 Supplementary Planning Documents will be adopted in December and not November. For actions in Q4, the preliminary consultation on the managing development DPD will not take place and the publication of the submission core strategy is most unlikely to be published. A report will be considered by the Strategic and Local planning Advisory Group on the 6 November 2009 and Executive on 4 December 2009 which will explain that the target will not be achieved and outlining a new timetable
LPT 354	To identify Tree Preservation Orders (TPOs) 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	Survey and review progressing		