

# Executive report

5<sup>th</sup> February 2010



Report of **Principal Performance Management Officer**

Report No. 101/09

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Wards Affected  
All

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## Performance Monitoring Report – September to December 2009

### Purpose of report

1. This report shows the Vale Council's performance in quarter three 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

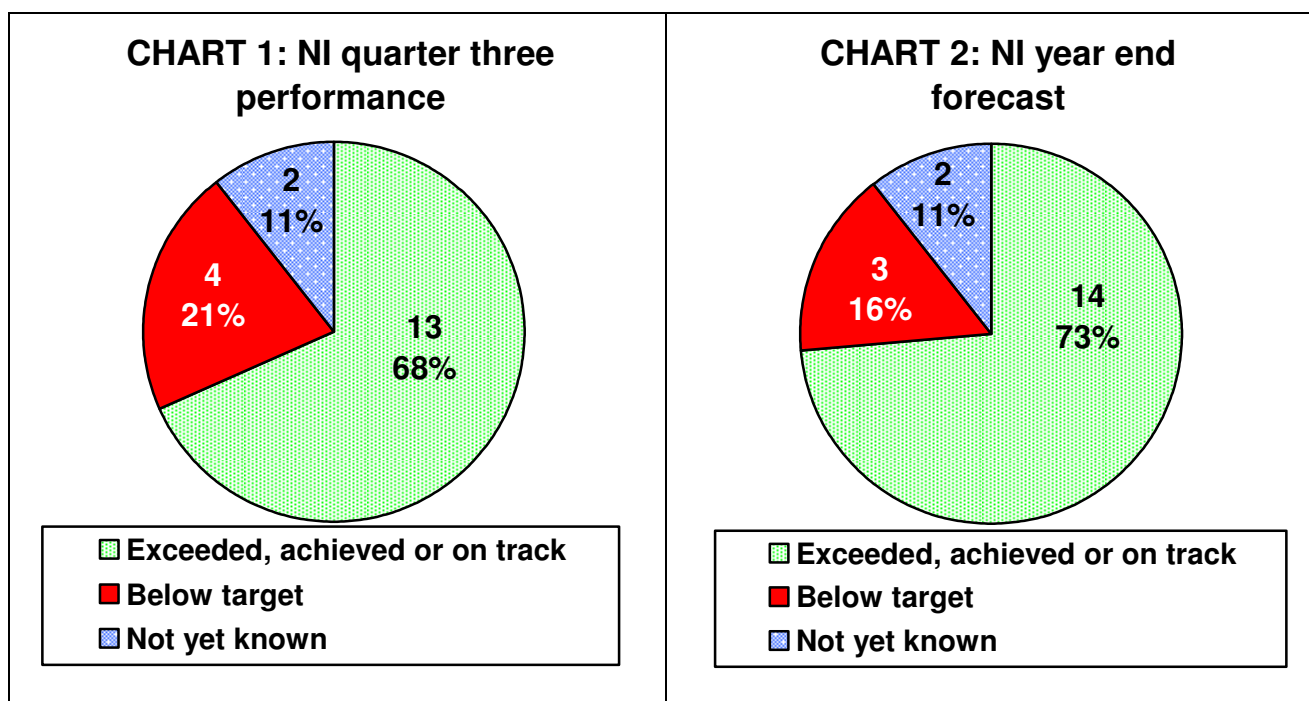
2. **Part one** of this report shows how we have performed against **21 National Indicators (NIs)** that apply to district councils. Nine of these are **Local Area Agreement (LAA)** targets. The local area agreement is a three year agreement with government which sets out the top priorities for Oxfordshire. 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 **34 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.

6. **Part five** is a summary of quarter three performance. This includes sections on what went well and what did not go well in relation to National Indicators and local performance targets.

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

### All NI targets

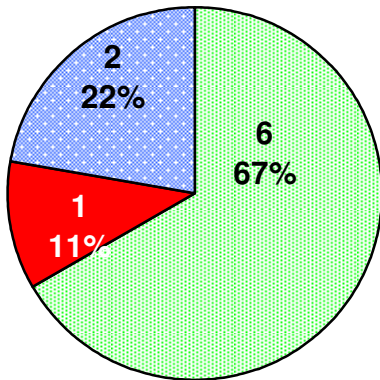
7. Chart one below summarises our quarter three (September to December 2009) performance against 21 NI targets. This analysis excludes NI targets which can only be measured and reported on at the year end. The performance of individual NI targets can be viewed in annex 1. There are 2 indicators where it has not been possible to set targets, NI 180 and 181; details are included in the table.
8. Chart two shows our current prediction of whether NIs are on track to meet their year end target at 31 March 2010.



### LAA targets

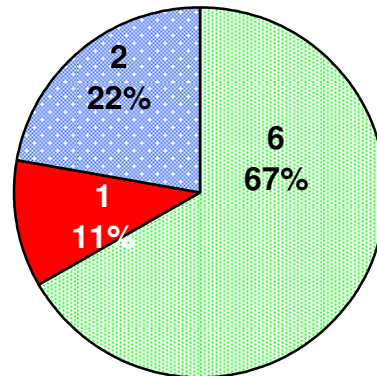
9. Oxfordshire councils have agreed 35 priority targets to be delivered across Oxfordshire under a local area agreement with government. Of these, 9 are measured directly at district level and can be monitored on a quarterly basis. LAA targets are a subset of the NIs reported above. Full details of quarter two performance are included in annex 1.
10. Chart three below summarises our quarter three (September to December 2009) performance against nine of the district level LAA targets – the remaining targets can only be measured and reported at the year end.
11. Chart four shows our current prediction of whether LAA targets are on track to meet their year end target at 31 March 2010. There is one indicator which is not on track to meet the Vale target which is NI 154 net additional homes provided.

**CHART 3: LAA quarter three performance**



■ Exceeded, achieved or on track  
■ Below target  
■ Not yet known

**CHART 4: LAA year end forecast**



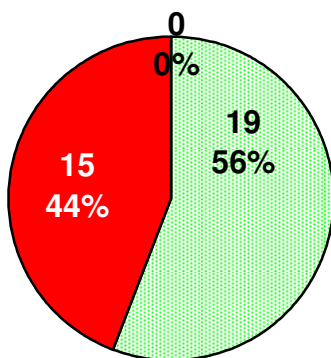
■ Exceeded, achieved or on track  
■ Below target  
■ Not yet known

## PART TWO – LOCAL PERFORMANCE TARGETS (LPTS)

### Quarter three performance

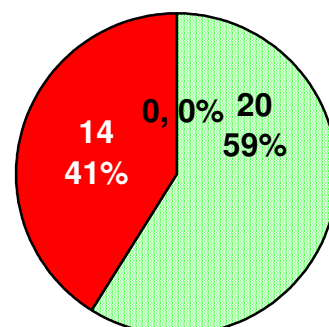
12. Chart five below summarises our quarter three (September to December 2009) performance against 34 local performance targets (LPTs). Full details of quarter three performance are included in annex 2. This analysis excludes LPTs which can only be measured and reported on at the year end.
13. Chart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



■ Exceeded, achieved or on track  
■ Below target  
■ Not yet known

**CHART 6: LPT year end forecast**

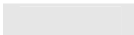


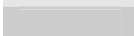
■ Exceeded, achieved or on track  
■ Below target  
■ Not yet known

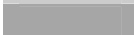
## PART THREE – SUMMARY OF SICKNESS AND TURNOVER

Sickness has risen this quarter compared to the previous quarter by 0.5 working days lost per full time equivalent (fte). However, compared to the same quarter in 2008/09 sickness has reduced from 2.06 to 1.70 working days lost per fte. The cumulative sickness for 2009/10 is 4.02 working days lost per fte. The cumulative turnover for 2009/10 is 3.04 per cent being 8 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 Oct to Dec 09	No. of working days lost per FTE	Total leavers	Turnover %
HR, IT & Customer Services	51	41.6	157.50	3.79		0.00%
Finance	16	15	37.00	2.47		0.00%
Commercial Services	40	36.1	49.00	1.36		0.00%
Health & Housing	37	34.1	46.00	1.35		0.00%
Economy, Leisure & Property	32	25.9	34.00	1.31	1	3.13%
Planning	36	32.7	35.00	1.07		0.00%
Legal & Democratic Services	20	19.4	19.00	0.98		0.00%
Corporate Strategy	22	19.9	9.50	0.48		0.00%
Strategic Directors Office	4	4	1.00	0.25		0.00%
<b>TOTAL/AVERAGE</b>	<b>258</b>	<b>228.7</b>	<b>388.00</b>	<b>1.70</b>	<b>1</b>	<b>0.39%</b>

 sickness is unchanged from previous quarter

 sickness has reduced from previous quarter

 sickness has risen from previous quarter

## PART FOUR – FINANCIAL COMMENTARY

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

#### Introduction

The budget monitoring position reported in the mid year performance report indicated that because of the fall off in income, largely from property trading and investment interest, the council was facing a potential overspend of £305k. Management team instructed heads of services to put a hold on all non essential expenditure and budget holders were asked to identify all those budgets that could be held to offset the shortfall in income.

The result has been that the services have worked very hard on their projected expenditure for the year; they have challenged assumptions and held budgets and staff vacancies wherever possible. The result is that for the third quarter monitoring, the services are projecting under spends of £573k which offsets the shortfall in property and investment income currently estimated to be £561k. In total the year end projection is an under spend of £12k as identified in the table below.

**Projected year end variances against budget - as at end December 2009**

	<b>£000</b>	<b>£000</b>
<b>Commercial services</b>		
Salary savings	(58)	
DSO redundancy/early retirement costs		89
DSO under-recovery of income		112
DSO lost income due to ceased trading		96
DSO savings on salaries, supplies & services	(73)	
Car Parks loss of transitional business rate relief		20
Car Parks under-recovery of income		61
Excess charge income under-recovery on account of 2 vacant posts		
Procurement hub savings delay in programme		60
Waste marketing and promotions saving	(68)	
Negative RPI on waste contract	(36)	
Non-essential expenditure put on hold	(51)	
<b>total</b>	<u>(286)</u>	<u>438</u>
<b>Corporate strategy</b>		
Salary budgets at full establishment		4
Savings on advertising costs	(20)	
Savings on software maintenance	(10)	
CCTV maintenance	(22)	
CCTV operators pension costs	(11)	
Consultation costs	(13)	
Partnership grants	(15)	
CCTV income reduction on account of cost reduction		34
Non-essential expenditure put on hold	(25)	
<b>total</b>	<u>(116)</u>	<u>38</u>
<b>Economy, Leisure &amp; Property</b>		
Economic development, arts & sports salary underspends	(80)	
Civic Hall & Bar increased income (net of costs)	(7)	
Guildhall & bar decreased income (net of expenditure reductions)		13
Increased utility costs for leisure centres + shortfall on contract management increase		84
Reduction in salary costs less redundancy costs of re-organisation of BSU less credit note re previous year invoice	(80)	
Reduction in recharge income to reprographics resulting from formation of BSU		130
Saving on repairs and maintenance following capitalisation of air handling unit.	(30)	
Property savings	(41)	
<b>total</b>	<u>(238)</u>	<u>227</u>

**Finance**

Capita contract variation increased volumes		22
Discounted rate relief reductions	(13)	
Possible shortfall in Capita contribution to benefits audit 2007/08		14
Housing benefits - net decrease in costs	(40)	
Council tax benefit - increase in technical errors arising from change in claimant circumstances is expected to impact on levels of subsidy receivable.		44
Assisted transport	(150)	
Bank charges, fund management costs reduced and salary variations	(8)	
<b>total</b>	<u>(211)</u>	<u>80</u>

**HR, IT & Customer**

Hold on LSP budgets - not all staff are members of the pension scheme. Reductions in cash collection costs and software licenses on the old cash-receipting system.	(86)	
Reduced management development and staff training for current year	(61)	
Reduced recruitment advertising	(43)	
Salary variations		0
Several proposed projects are being postponed until further clarification of the systems to be developed with South.	(98)	
Reduction in income from Capita for ICT support + credit note for previous invoice raised		6
Other budgets held	(2)	
<b>total</b>	<u>(290)</u>	<u>6</u>

**Housing and health**

Savings on supplies, services and salaries	(88)	
Impact of full establishment on salary budgets		40
Homelessness supporting lodgings budget surplus to requirements and reduced B&B costs	(13)	
Increased income on kennel fees and fines	(6)	
<b>total</b>	<u>(107)</u>	<u>40</u>

**Legal and democratic**

Holding back on expenditure on room hire, postage and equipment	(13)	
Impact of full establishment on salary budgets		2
Members allowances	(14)	
Redundancy payment - should have been in SB21	(6)	
Reimbursement of staff secondment fees	(13)	
Legal staff secondment income	(14)	
<b>total</b>	<u>(60)</u>	<u>2</u>

**Planning**

Savings on supplies, services and salaries	(25)	
Reduction in income from planning fees		190
<b>total</b>	<u>(25)</u>	<u>190</u>

### Strategic Management

Savings on bank charges and office furniture

	(39)	
<b>total</b>	(39)	0

### Contingency

(222)
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### Non service related

Property trading income - voids and bad debt

90

Investment interest rates reduction

471

0 561

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**TOTAL ALL** (1,594) 1,582

**NET** (12)

## PART 5 - SUMMARY OF QUARTER TWO PERFORMANCE

### What went well

14. NI 155 – The number of affordable homes delivered. This indicator includes new builds and acquisitions. So far this year 140 new homes have been delivered. Six sites currently under construction are scheduled to result in approximately 75 additional 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.
15. NI 156 – The number of households living in temporary accommodation. First quarter performance was 56 households and during the second quarter this reduced to 45 households. During the third quarter it reduced even further to 37 households.
16. NI 157 – Processing of planning applications. All three parts of this indicator continue to perform better than their targets.
17. NI 195 – Improved street and environmental cleanliness. Performance against the level of litter target is significantly better than the target. For detritus, performance is slightly better than the target.
18. LPT 333 – The number of households prevented from becoming homeless during the financial year. The number of households prevented from becoming homeless during the third quarter was 69. The cumulative performance so far this year is 239 households prevented from becoming homeless

### What did not go well

19. NI 154 – Net additional homes provided. The target is 530 homes for the year and current quarter performance is 56 homes. The cumulative number of new homes provided for 2009/10 is 260 homes. We are continuing to work with developers on future large sites to ensure continuity of housing delivery.

20. LPT 305 – The number of households insulated via Vale insulation schemes. Government funding for free insulation for vulnerable households has run out therefore applications and take up have fallen significantly.
21. 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. One site has now gained planning permission and two are expected to submit planning applications in quarter 4. All 3 could start work during 2010 to build up to 29 units

## **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 Oxfordshire 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.

NYK – Not yet known

Ref	Measure	2009/10 target	Quarter 3 perf	Year to date perf	Year end forecast	Comment / proposed action
NI 014	Reducing avoidable customer contact	34.4%	12.89%	28.27%	☺	It is likely that we will achieve the annual target
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	1.11 per 1,000 population	3.74 per 1,000 population	☺	There were 129 cases in the third quarter compared to 184 in the second quarter. This represents a 10.7% reduction being 37 fewer crimes than last year.
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 84 incidents in the third quarter compared to 86 incidents in the second quarter. The total number of incidents so far this year is 293.

Ref	Measure	2009/10 target	Quarter 3 perf	Year to date 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.	The local strategic partnership agreed a paper submitted by the community safety manager on 18.6.09	On track	☺	On track. The Vale has adopted 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	56	Below target	☹	The cumulative position to the end of Q3 is 260 homes.
NI 155	Number of affordable homes delivered. This includes new builds and acquisitions	100	68	140	☺	The number of additional homes provided is significantly ahead of target
NI 156	Number of households living in temporary accommodation (the final 2009/10 result is measured as the fourth quarter result)	62	37	On track	☺	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%	75%	Exceeded target	☺	Exceeded target

Ref	Measure	2009/10 target	Quarter 3 perf	Year to date perf	Year end forecast	Comment / proposed action
NI 157b	Processing of minor planning applications as measured against targets	75%	76.29%	Exceeded target	☺	Exceeded target
NI 157c	Processing of other planning applications as measured against targets	88%	88.86%	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 (this is the half year forward look)	Below target	☹	This indicator is monitored half yearly. 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
NI 180	The number of changes of circumstances which affect customers' HB/CTB benefit entitlement within the year	Not a target – 'for information only'.	NYK	NYK	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	NYK	NYK	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.

Ref	Measure	2009/10 target	Quarter 3 perf	Year to date perf	Year end forecast	Comment / proposed action
NI 182	Satisfaction of business with local authority regulation services. This is measured by a monthly survey of businesses	95%	77%	Below target (78.57%)	☹	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%	83.79%	Exceeded target	☺	Expect to achieve target. The cumulative performance to the end of Q3 was 84.74%
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	☺	Performance will be known after the completion of the DEFRA self assessment in Q1 2010/11
NI 189	Flood Risk Management	Target to be agreed with Environment Agency (3 actions)	On track	Achieved target	☺	A meeting was held with the Environment Agency in November 2009 and the action plan targets for 2009/10 were discussed and subsequently agreed. We have 3 actions to complete, and current indications are that these will be achieved
NI 191	Residual household waste per household	572kg	NYK	NYK	NYK	Results not yet available from Oxfordshire County Council
NI 192	Percentage of household waste sent for reuse, recycling and composting	36%	NYK	NYK	NYK	Results not yet available from Oxfordshire County Council

Ref	Measure	2009/10 target	Quarter 3 perf	Year to date perf	Year end forecast	Comment / proposed action
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% (this relates to the second tranche completed by the end of November)	On track	☺	Councils are required to survey their areas in three tranches during the year. The first two tranches have now been completed. 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; 1% litter and 9% detritus).
NI 196	Improved street and environmental cleanliness (fly tipping)	Very Effective	Cumulative data to the end of November indicates a 'very effective' score	On track	☺	The cumulative score is monitored throughout the year by the Oxfordshire Waste Partnership. Individual monthly results are not available.

## 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 3 perf	Year to date perf	Year end forecast	Comment / proposed action
LPT 256	Payment of commercial invoices within 30 days (was BVPI 008)	99%	89.8%	94.47%	☹	There has been a hiatus in the receipt of monitoring data from Capita due to the exchequer move to Mendip. The production of monitoring data is now being re-introduced. However cost centres are still responsible for ensuring prompt payment.

Ref	Measure	2009/10 target	Quarter 3 perf	Year to date perf	Year end forecast	Comment / proposed action
LPT 257	Council Tax collection (was BVPI 009)	98.6%	28.4%	87.48%	☺	
LPT 258	NNDR collection (was BVPI 010)	99.4%	28.95%	90.25%	☺	
LPT 259	Processing new benefit claims (was BVPI 078a)	20.5 days	21.89	25.76	☹	The annual target will not be achieved. However Capita should achieve their plan target of 24 days
LPT 301 Vale	Average time taken to remove abandoned vehicles (once legally entitled to do so)	2 days	2.5 days	3.0	☹	The third quarter performance is the same as the second quarter performance of 2.5 days. However it is unlikely that the annual target will be achieved because of the underperformance in the first 3 quarters
LPT 302	Missed refuse collections per 100,000 scheduled	30	73.67	47.38	☹	The third quarter figure increased due to snow and ice during December 2009
LPT 303	Missed green box collections per 100,000 scheduled	30	62.12	55.93	☹	The third quarter figure increased due to snow and ice during December 2009
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	£86,050	£306,037	☺	Significantly above target
LPT 305	Number of households insulated via Vale insulation schemes	400	51	160	☹	Government funding for free insulation for vulnerable households has run out therefore applications and take up have fallen

Ref	Measure	2009/10 target	Quarter 3 perf	Year to date perf	Year end forecast	Comment / proposed action
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	£120,649 of grants have been allocated	£253,294 allocated to date. £22,000 of spend has been achieved	☺	Good progress achieved with allocation of grants, however it is important to achieve actual spend. Spend progress is slow due to the thorough requirements for claim development
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	12	12	☺	This relates to new jobs created at Milton Park
LPT 318	Benefit processing - financial accuracy of claims	95%	84.53%	83.75%	☹	Accuracy continues to be a concern and is being monitored by the Ridgeway Shared Services Partnership Board. Capita have made accuracy a top priority.
LPT 319	Average time to pay an invoice (days)	10 days	15.66 days	12.36 days	☹	There has been a hiatus in the receipt of monitoring data from Capita due to the exchequer move to Mendip. The production of monitoring data is now being re-introduced. However cost centres are still responsible for ensuring prompt payment.
LPT 320	Health and Safety at Work inspection programme Inspections Fit3/Health and Safety Executive partnership	80% / 100%	53%	57%	☹	Year end performance likely to be approx 15% below target due to Food Standards Agency audit. The HSE are changing the risk definitions
LPT 321	Undertake scheduled Food hygiene inspections High Risk Low risk	High risk 85% Low risk 75%	High =86% Low = 84%	High=75% Low=65%	☹	Year end likely to be on target for high risk and approximately 15% below target for low risk

Ref	Measure	2009/10 target	Quarter 3 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%	☺	All environmental permits were issued within the statutory timescales and all inspections due to the end of quarter 3 were carried out
LPT 326	Improve a % of high risk food premises with 0-2 star hygiene rating	25%	10%	17%	☺	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%	95%	92%	☺	
LPT 333	The number of households prevented from becoming homeless during the financial year	280	69	239	☺	
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	39	129	☺	
LPT 335	The average number of days that households are accommodated in nightly charged properties in the financial year	50	69	50	☺	



Ref	Measure	2009/10 target	Quarter 3 perf	Year to date perf	Year end forecast	Comment / proposed action
LPT 336	Uptake of Flexible Home Improvement Loans (value)	£170,000	£0	£0		☹️ There have been 18 enquiries so far this year which could lead to up to £370,000 worth of loans. However these enquiries have not progressed any further, and further progress is in the hands of the applicants.
LPT 337	Increase uptake of Disabled Facilities Grants by elderly or disabled households (numbers of grant approvals)	140	47	127	😊	
LPT 338	The number of Housing Health and Safety Rating System (HHSRS) category 1 and 2 hazards identified and resolved	200	Identified = 99 Resolved = 144	Identified = 274 Resolved = 212	😊	
LPT 339	Number of properties where category 1 / 2 hazards (HHSRS) have been removed through education / encouragement / enforcement (improved properties)	30	22	43	😊	
LPT 340	% collected of total temporary accommodation rent due in the year	95%	34%	34%		☹️ The cash collected is £138,228. Income is significantly reduced due to the low numbers in temporary accommodation. Overall costs for temporary accommodation are significantly below budget

Ref	Measure	2009/10 target	Quarter 3 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	☹	3 sites are progressing well. One site has now gained planning permission and two are expected to submit planning applications in quarter 4. All 3 could start work during 2010 to build up to 29 units
LPT 342	Number of affordable homes for which investment is secured	100	0	89	☺	Performance to date has been revised upwards as the total figure reconciled with the HCA was higher due to a major site getting conformation of funding during the current year. The annual target may be achievable as grant applications are due to be submitted on smaller rural sites
LPT 347	Average sickness absence per employee per annum	8.25 days	1.70 days	4.02 days	☺	
LPT 349	% of enforcement complaints to be investigated within 10 working days of receipt of complaint.	80%	88%	77%	☺	If the improvement in performance is maintained during the final quarter then the annual target will be achieved
LPT 350	Planning refusals won by the council (excluding partially allowed decisions) (%)	72%	91.67%	75.0%	☺	There has been a further significant improvement in performance during the third quarter. If this is maintained during the final quarter then the annual target will be achieved

Ref	Measure	2009/10 target	Quarter 3 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	The Statement of Community Involvement was adopted in December 2009. The 2 SPDs were adopted in December 2009			For actions in Q3, 2 Supplementary Planning Documents (SPDs) were adopted in December and not November. For actions in Q4, the preliminary consultation on the managing development document will not take place and the publication of the submission core strategy is most unlikely to be published on time. A report was considered by the Strategic and Local planning Advisory Group on the 6 November 2009 and Executive on 4 December 2009 which explained that the original timetable could not be achieved and the Executive agreed a new timetable. The submission document for the core strategy will now be published in June 2010 and the public participation for the managing development document will occur in January – February 2012
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 progressing	Survey and review progressing		