



Board report

A graphical summary of the councils' performance

JANUARY 2013

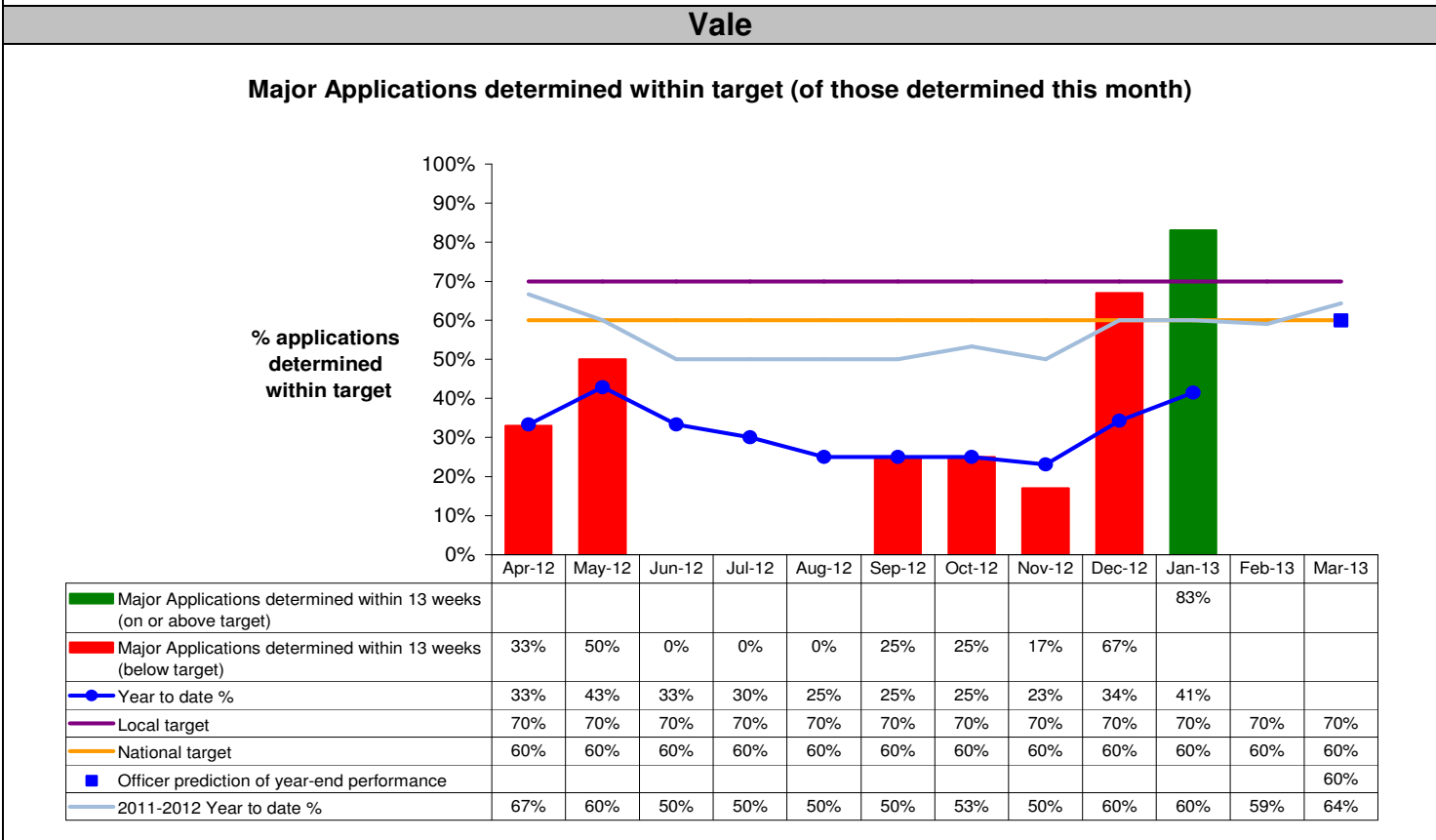
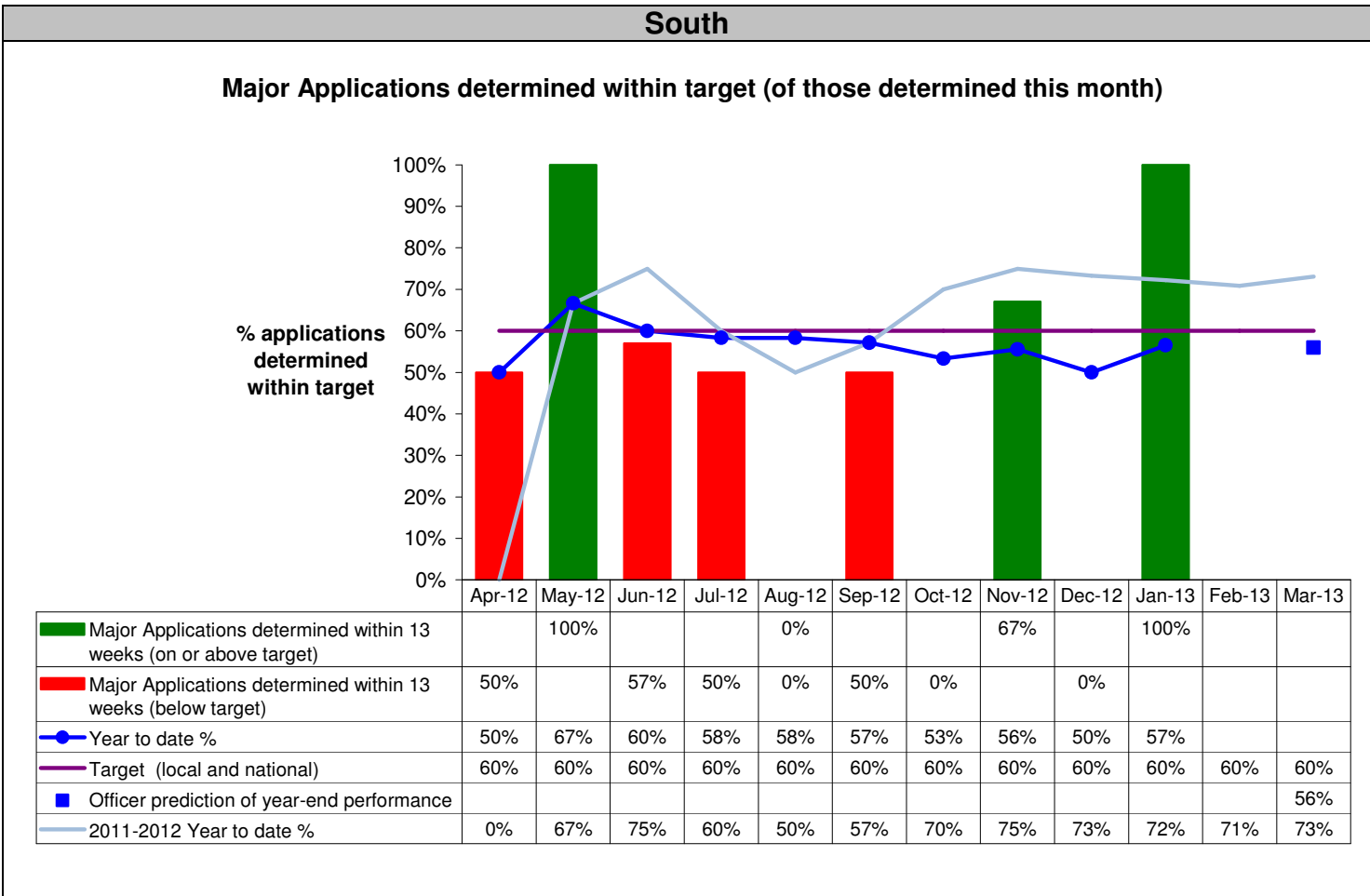
South and Vale board report

JANUARY 2013

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SECTION 1 – PLANNING

Major planning applications determined in 13 weeks (high is good)



Notes

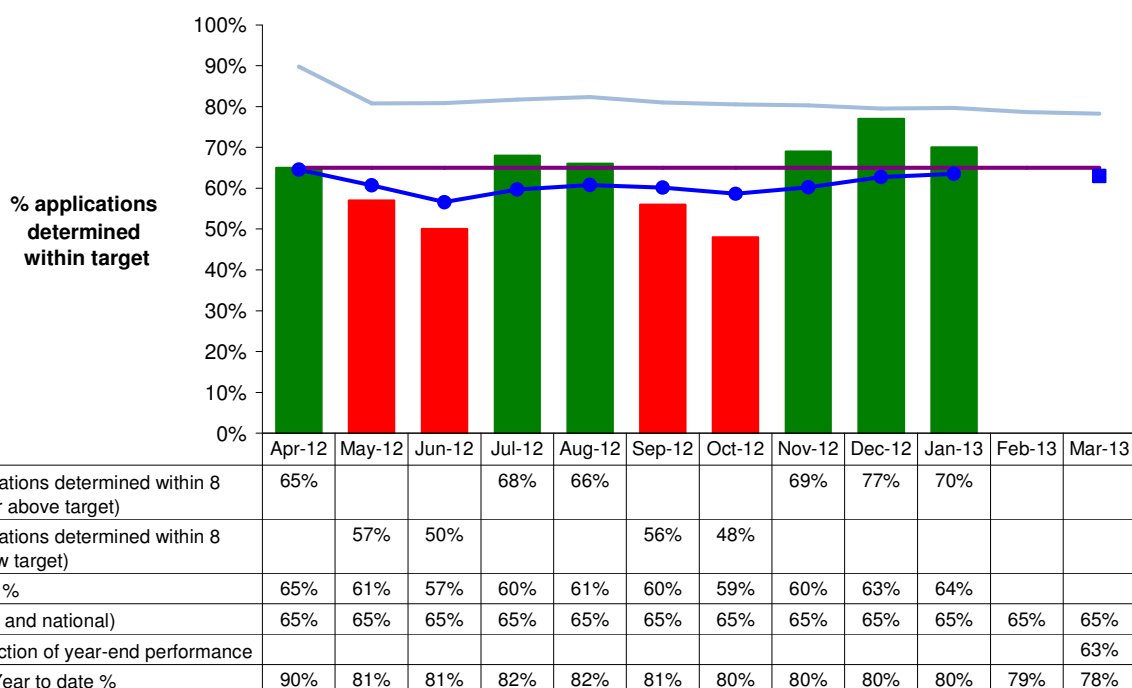
- 1. Vale** - following the government's publication of its consultation on planning performance and the planning guarantee in November 2012, an action plan has been put in place to focus on improving performance on major applications.
- 2. South and Vale** - in line with national planning policy (NPPF) we need to be more enabling to help deliver economic growth and much-needed housing. Experience has shown that this can best be achieved by negotiating improvements to schemes to enable planning permission to be granted. This can result in decisions being made outside the 13 week target, which is why both councils are now making more use of Planning Performance Agreements (PPAs) to ensure decisions are made in a timely manner albeit outside the prescriptive 13 weeks target.

Recognising these facts, South have agreed to lower the local target to national levels (60%), but Vale are keen to maintain the local target (70%). However, it is unrealistic to expect Vale to reach the locally set target, but we expect to meet the national target.

Minor planning applications determined in 8 weeks (high is good)

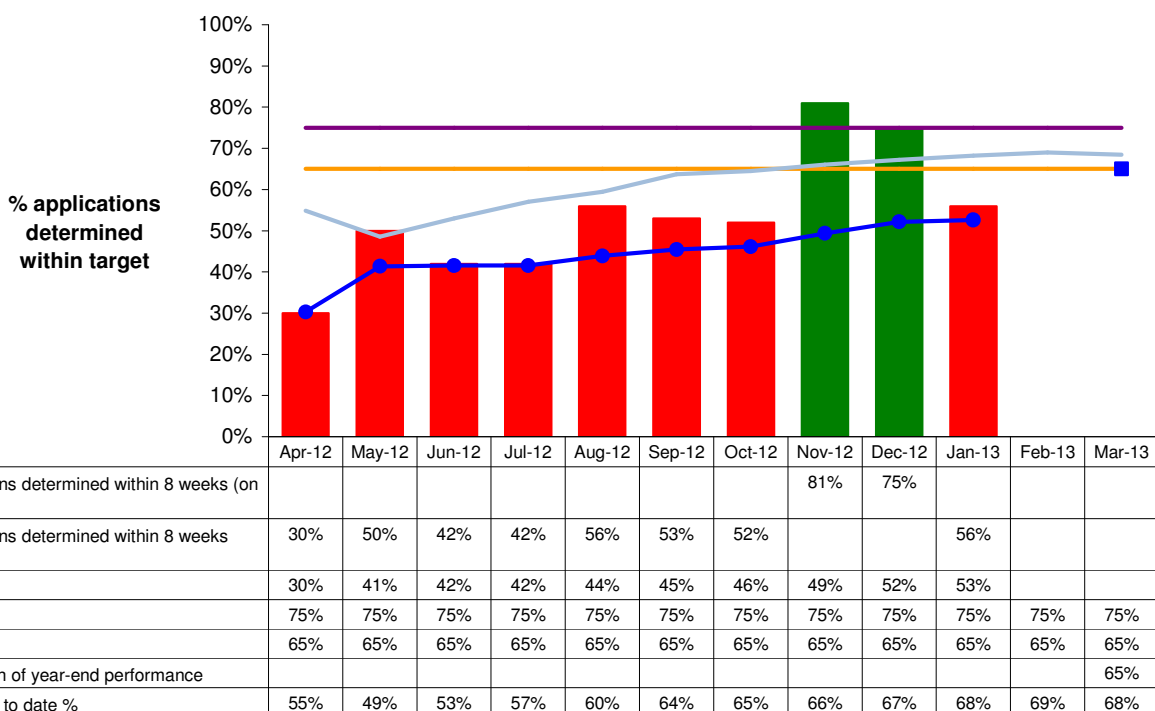
South

Minor Applications determined within target (of those determined this month)



Vale

Minor Applications determined within target (of those determined this month)



Note

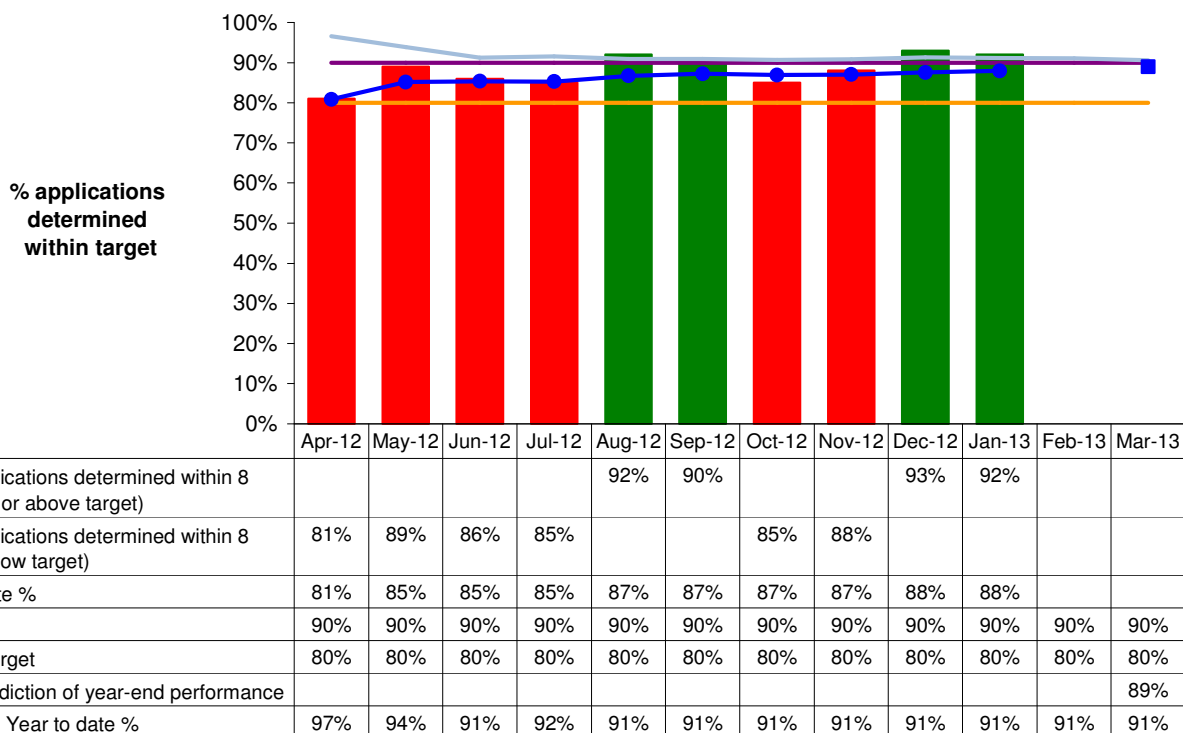
Vale – seven minor applications had to be referred to planning committee following local objections, which lends weight to the need to modify the scheme of delegation. Additional planning committee meetings have been scheduled in the coming months to help ensure more

applications can be determined within the eight week target period.

Other planning applications determined in 8 weeks (high is good)

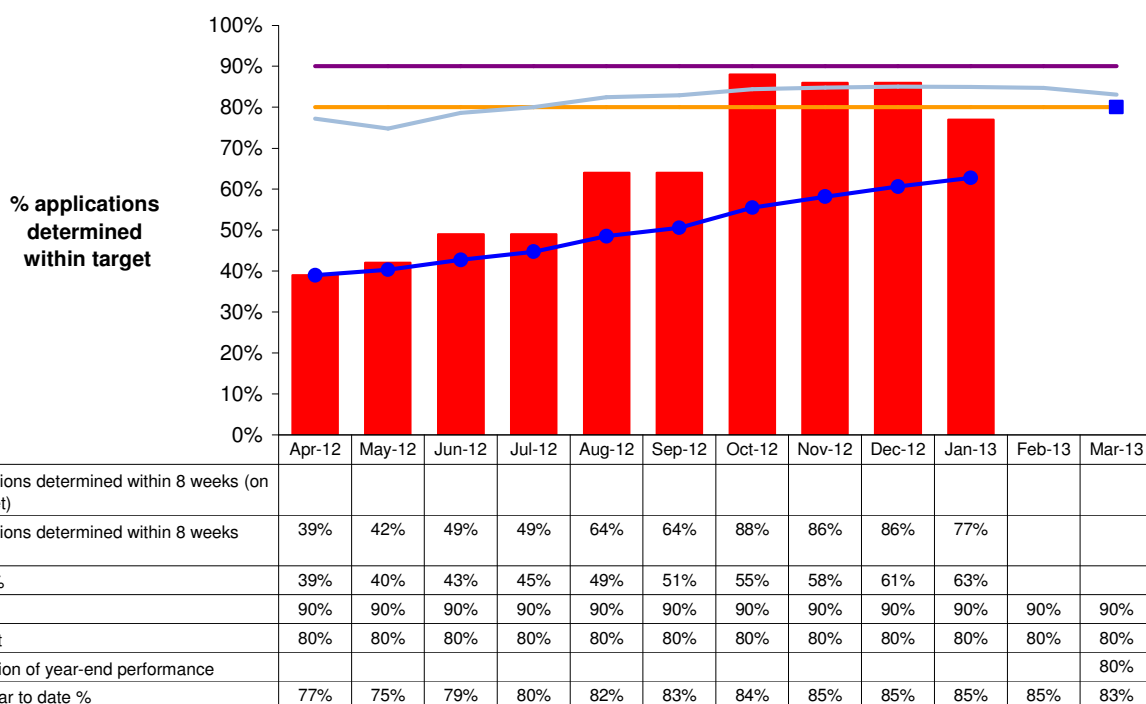
South

Other Applications determined within target (of those determined this month)



Vale

Other Applications determined within target (of those determined this month)



Note

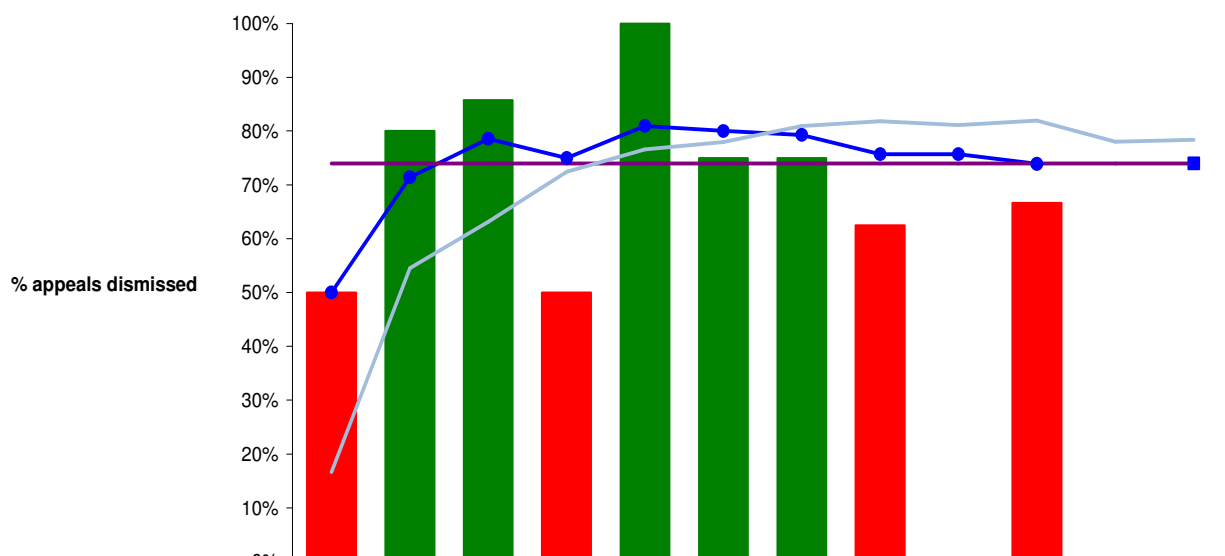
Vale – nine other applications had to be referred to planning committee following local objections,

which lends weight to the need to modify the scheme of delegation. Additional planning committee meetings have been scheduled in the coming months to help ensure more applications can be determined within the eight week target period.

Planning appeals decisions

South

Appeals Decided

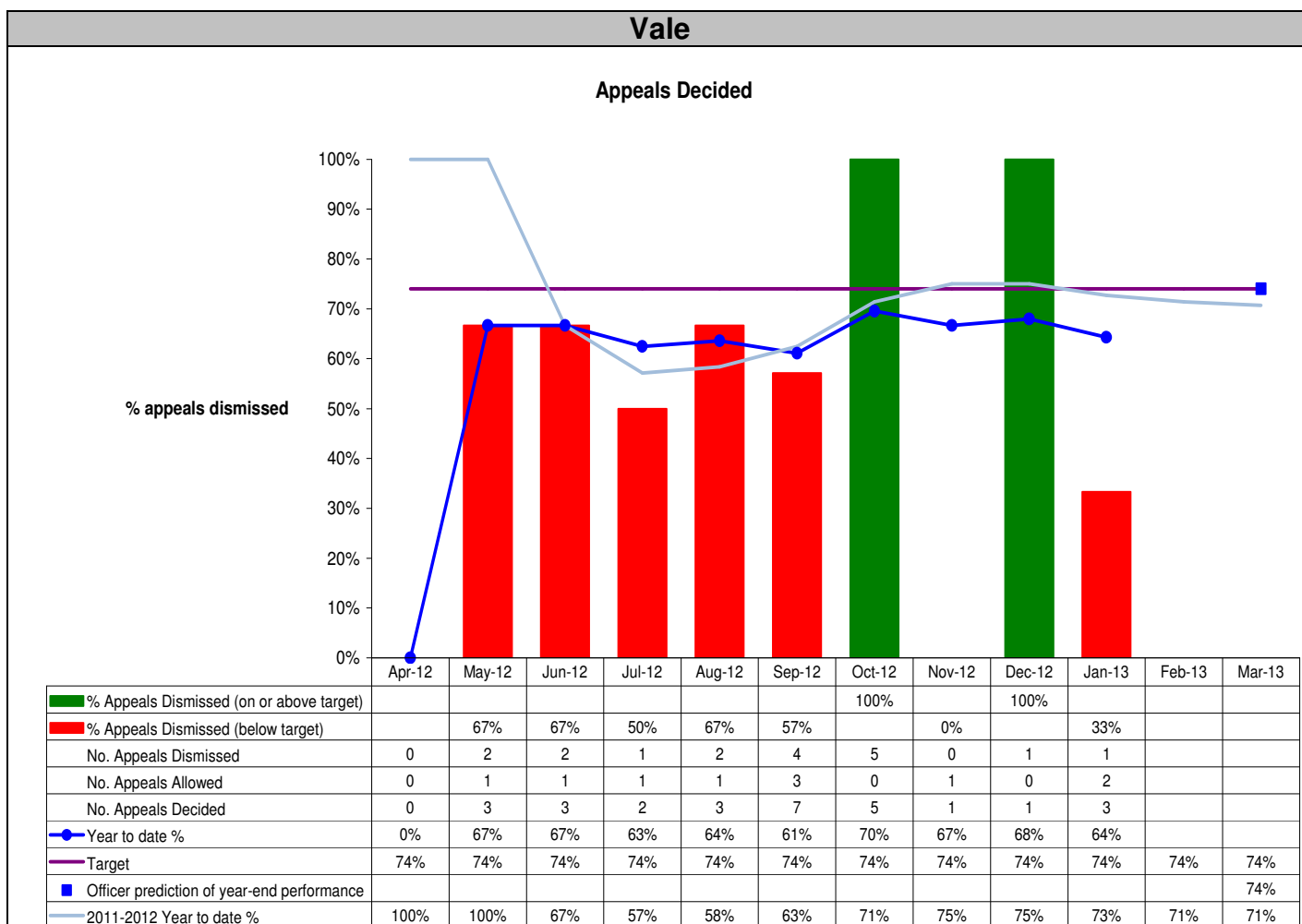


	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13
■ % Appeals Dismissed (on or above target)		80%	86%		100%	75%	75%					
■ % Appeals Dismissed (below target)	50%			50%				63%		67%		
No. Appeals Dismissed	1	4	6	1	5	3	3	5	0	6		
No. Appeals Allowed	1	1	1	1	0	1	1	3	0	3		
No. Appeals Decided	2	5	7	2	5	4	4	8	0	9		
● Year to date %	50%	71%	79%	75%	81%	80%	79%	76%	76%	74%		
— Target	74%	74%	74%	74%	74%	74%	74%	74%	74%	74%	74%	74%
■ Officer prediction of year-end performance												74%
— 2011-2012 Year to date %	17%	55%	63%	72%	77%	78%	81%	82%	81%	82%	78%	78%

Note

Three out of a total of nine appeals were allowed. Two of the appeals related to extensions and significant alterations to a listed building. Notwithstanding English Heritage's objections to the scheme the Inspector concluded that, in her opinion, the special architectural and historic interest and setting of the buildings would be preserved. The other case related to a small housing scheme where the Inspector disagreed with our views about the impact of the three dwellings on the rural character of the area. Year to date performance remains strong at 74%.

Planning appeals decisions



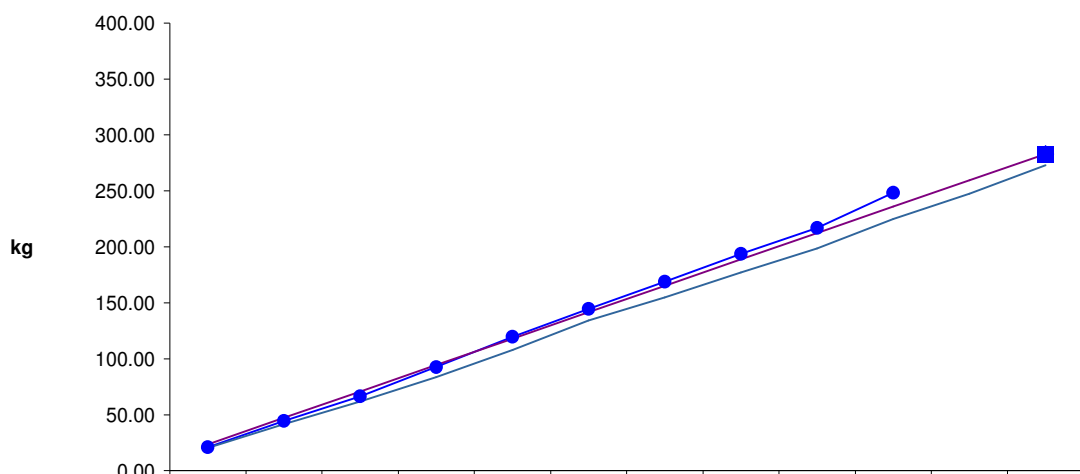
Three appeal decisions were received in January, two of which were allowed. The two allowed appeals relate to small-scale residential developments (one dwelling and six dwellings respectively), and are indicative of a more permissive stance being taken by the Planning Inspectorate regarding appeals for new housing.

SECTION 2 – ENVIRONMENT

Residual waste (kg/household) (low is good)

South

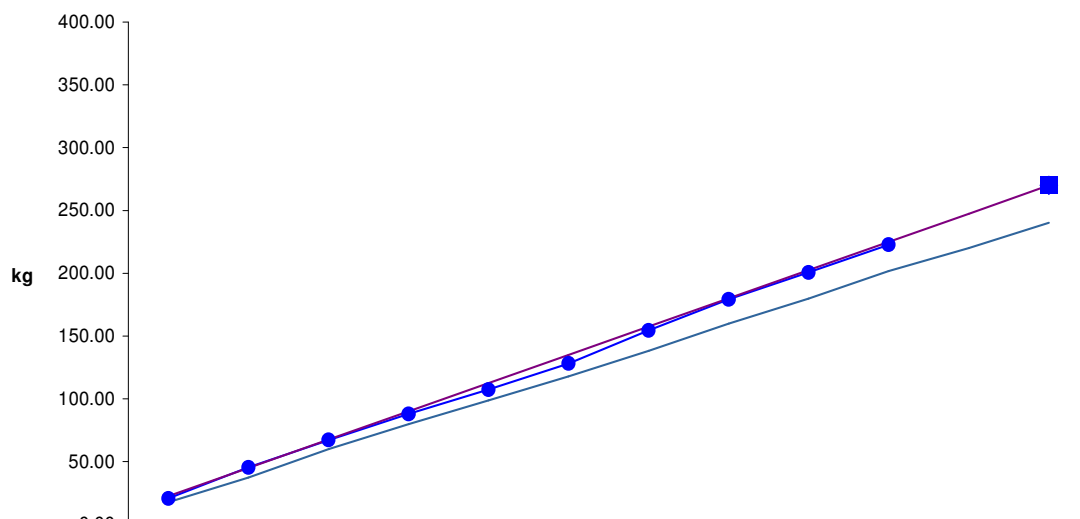
Waste per household



	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13
Year to date	21.00	44.57	66.37	92.73	119.71	144.64	168.87	193.75	216.85	248.22		
Target	23.58	47.17	70.75	94.33	117.92	141.50	165.08	188.67	212.25	235.83	259.42	283.00
Officer prediction of year-end performance												283.00
2011-2012	20.48	41.46	61.96	83.61	107.96	134.18	154.84	177.19	198.48	224.96	247.44	272.96

Vale

Waste per household

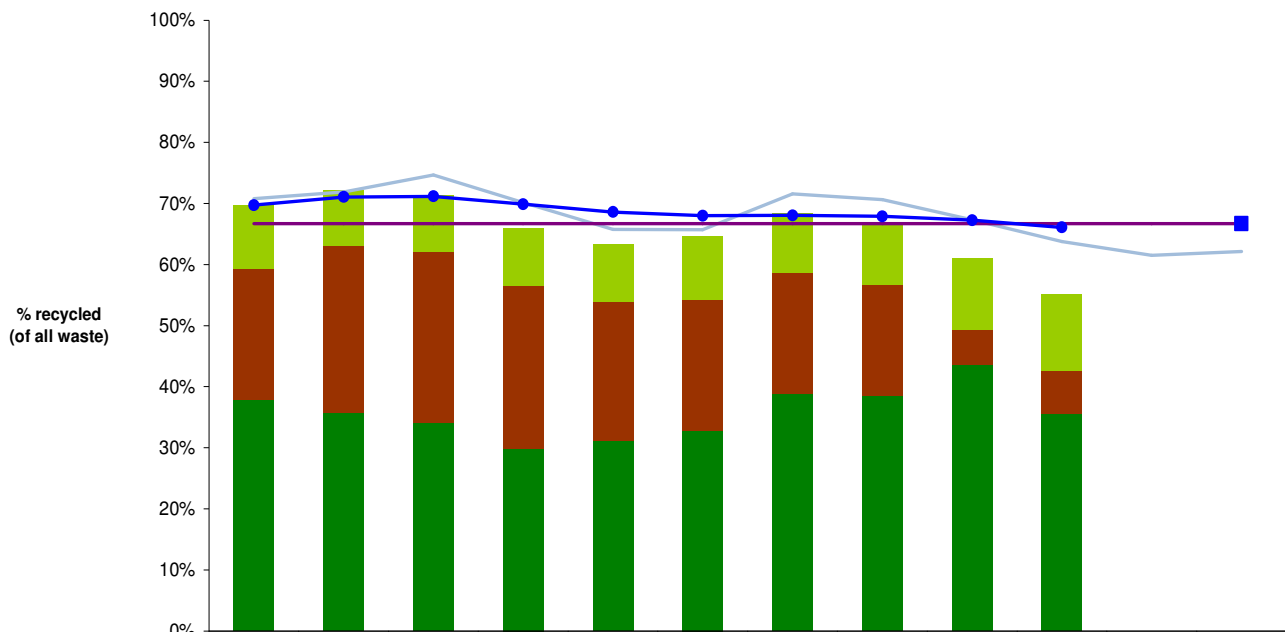


	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13
Year to date	20.67	45.29	67.17	87.93	107.28	128.13	154.49	179.28	200.56	222.75		
Target	22.50	45.00	67.50	90.00	112.50	135.00	157.50	180.00	202.50	225.00	247.50	270.00
Officer prediction of year-end performance												270.00
2011-2012	17.72	37.22	59.79	79.88	98.47	117.76	138.15	159.85	179.67	201.71	220.02	240.10

Recycling rate (high is good)

South

Recycling rate



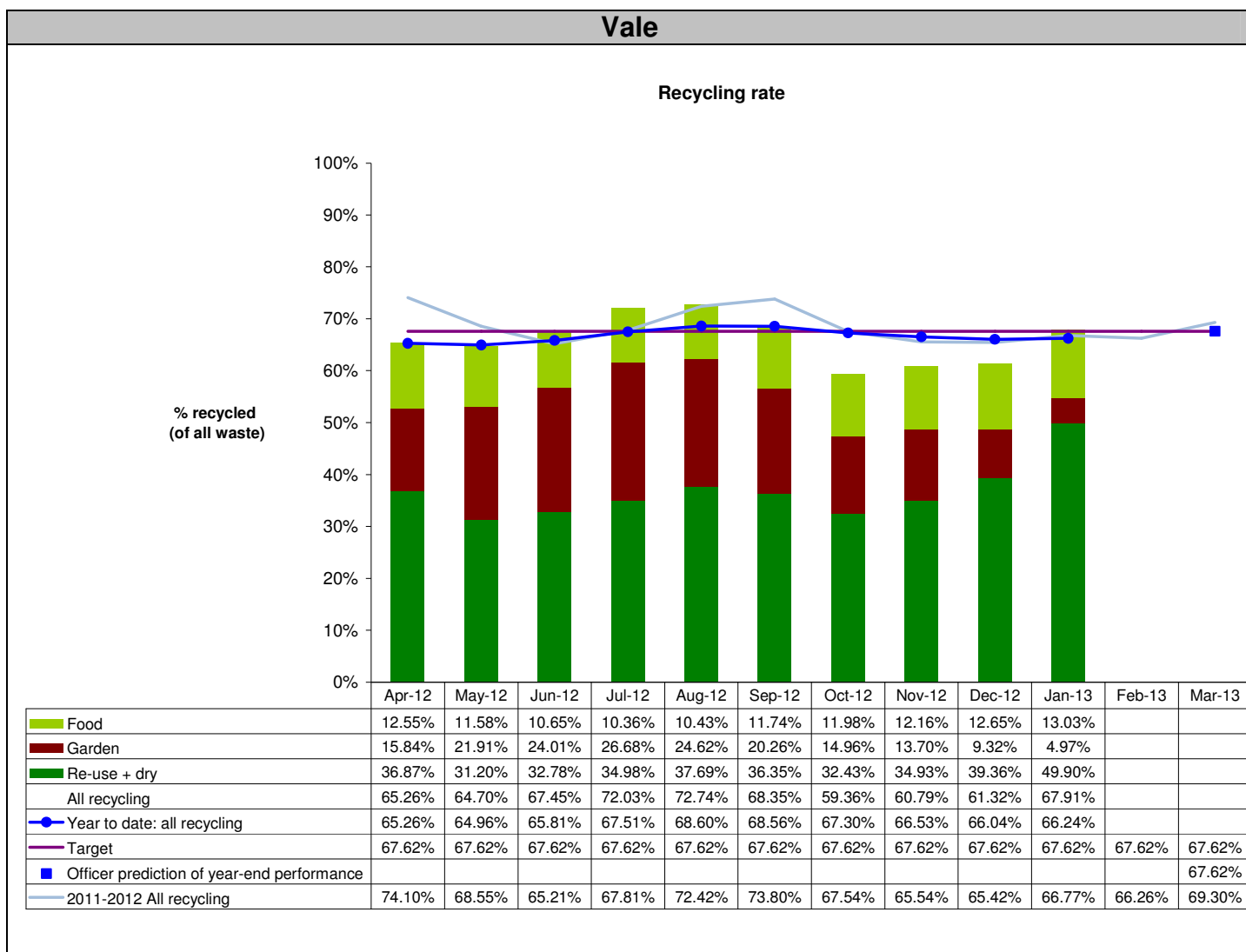
Food	10.36%	9.08%	9.15%	9.39%	9.45%	10.43%	9.79%	9.86%	11.65%	12.50%		
Garden	21.49%	27.42%	28.04%	26.75%	22.93%	21.43%	19.88%	18.24%	5.71%	7.03%		
Re-use + dry	37.89%	35.65%	34.16%	29.83%	31.05%	32.73%	38.84%	38.48%	43.65%	35.58%		
All recycling	69.75%	72.15%	71.35%	65.97%	63.43%	64.59%	68.51%	66.58%	61.01%	55.11%		
Year to date: all recycling	69.75%	71.07%	71.16%	69.85%	68.61%	67.98%	68.06%	67.88%	67.26%	66.10%		
Target	66.72%	66.72%	66.72%	66.72%	66.72%	66.72%	66.72%	66.72%	66.72%	66.72%	66.72%	66.72%
Officer prediction of year-end performance												66.72%
2011-2012 All recycling	70.75%	71.85%	74.65%	70.14%	65.74%	65.70%	71.60%	70.62%	67.33%	63.75%	61.54%	62.14%

Notes

- The main reasons for the low 'All recycling rate' in January (55.11%) are as follows:

 - There were 14 days of refuse collections in January, which is the highest monthly number since the contract started, and only 10 recycling days. The high refuse tonnage, which was almost 400 tonnes more than in December, reflects this.
 - The snow days that affected recycling collections around 18-23 January were in South and the catch up/next recycling collection was not until 4 February. We expect the February recycling figures to reflect this.
- The rejection rate for South this quarter (1 Jan – 31 Mar) is 4.23%. (Rejected recycling goes to landfill.)

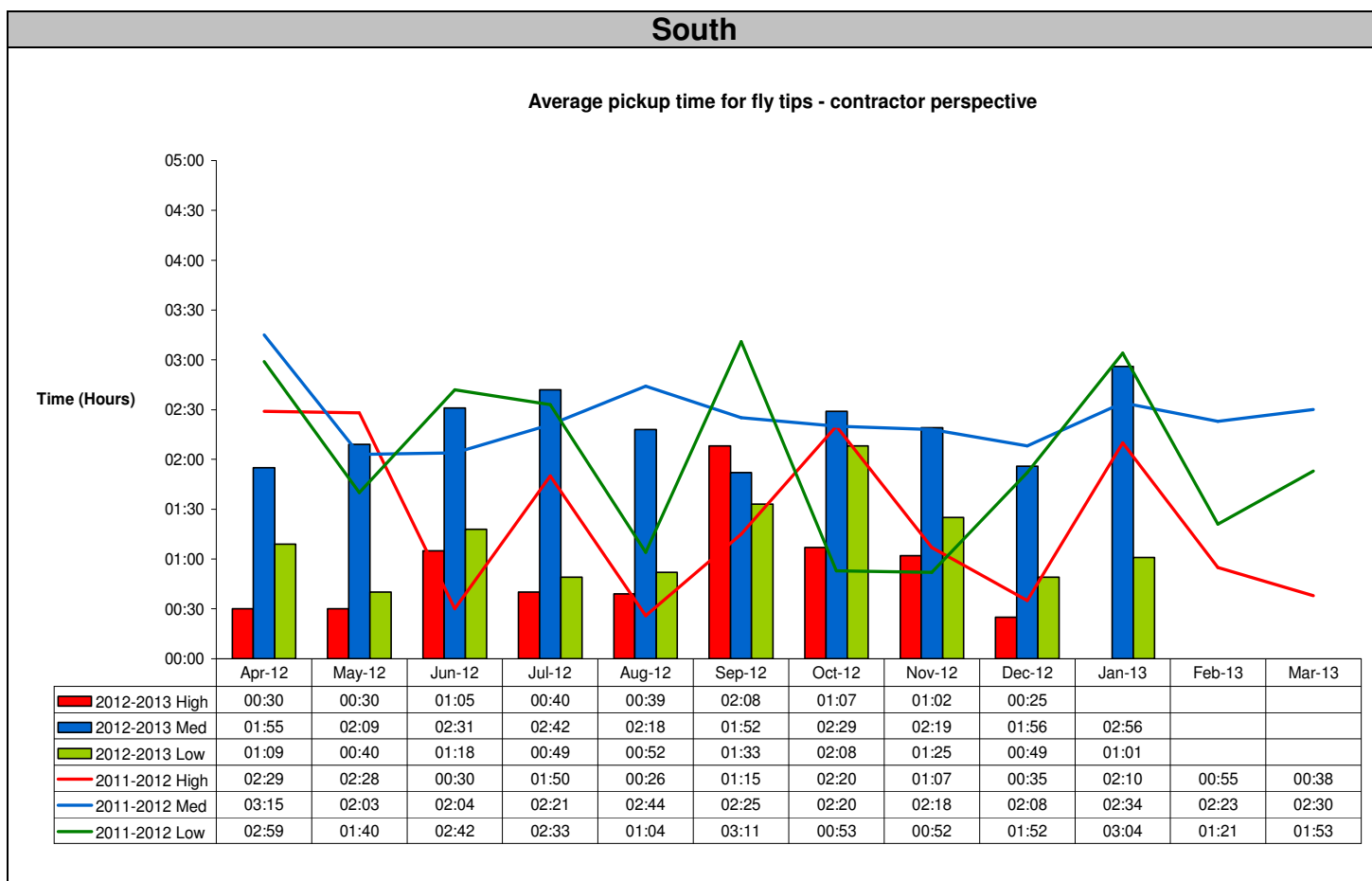
Recycling rate (high is good)



Note

The rejection rate for Vale this quarter (1 Jan – 31 Mar) is 5.94%. (Rejected recycling goes to landfill.)

Fly tipping clearance time – contractor perspective (South)



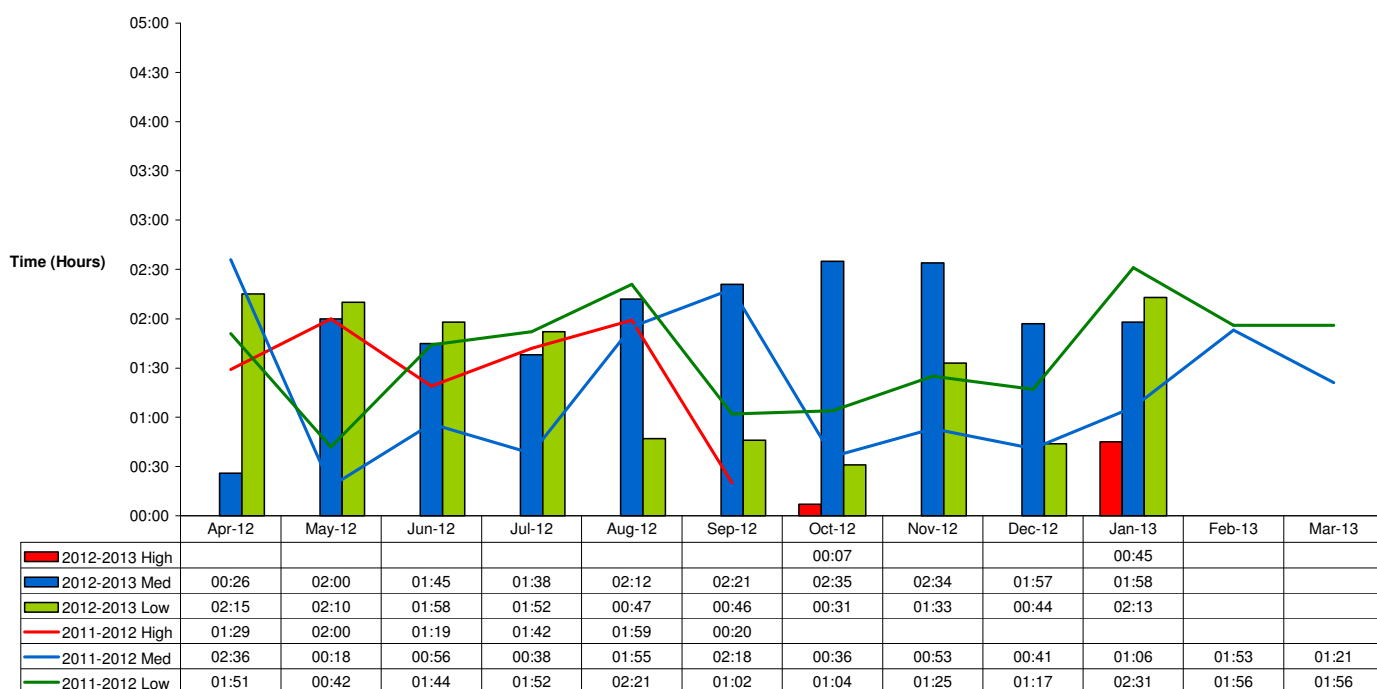
Notes

- This graph records the average clearance time (in hours) per month per zone. For a given fly tip, the clearance time is defined as the time between the contractor's employee receiving a work-sheet detailing the tip to be cleared and the clearance of that tip. The tip is cleared on the same day that the worksheet is received.
- South and Vale - land is divided into zones corresponding to their intensity of use: High, Med and Low. The following definitions are used:
 High - busy public areas
 Medium - 'everyday' areas, including most housing areas occupied by people most of the time
 Low - lightly trafficked areas that do not impact upon most people's lives most of the time
- Does not include private land for either South or Vale since this is the responsibility of the landowner.
- There were no fly tips in the High zone in January.

Fly tipping clearance time – contractor perspective (Vale)

Vale

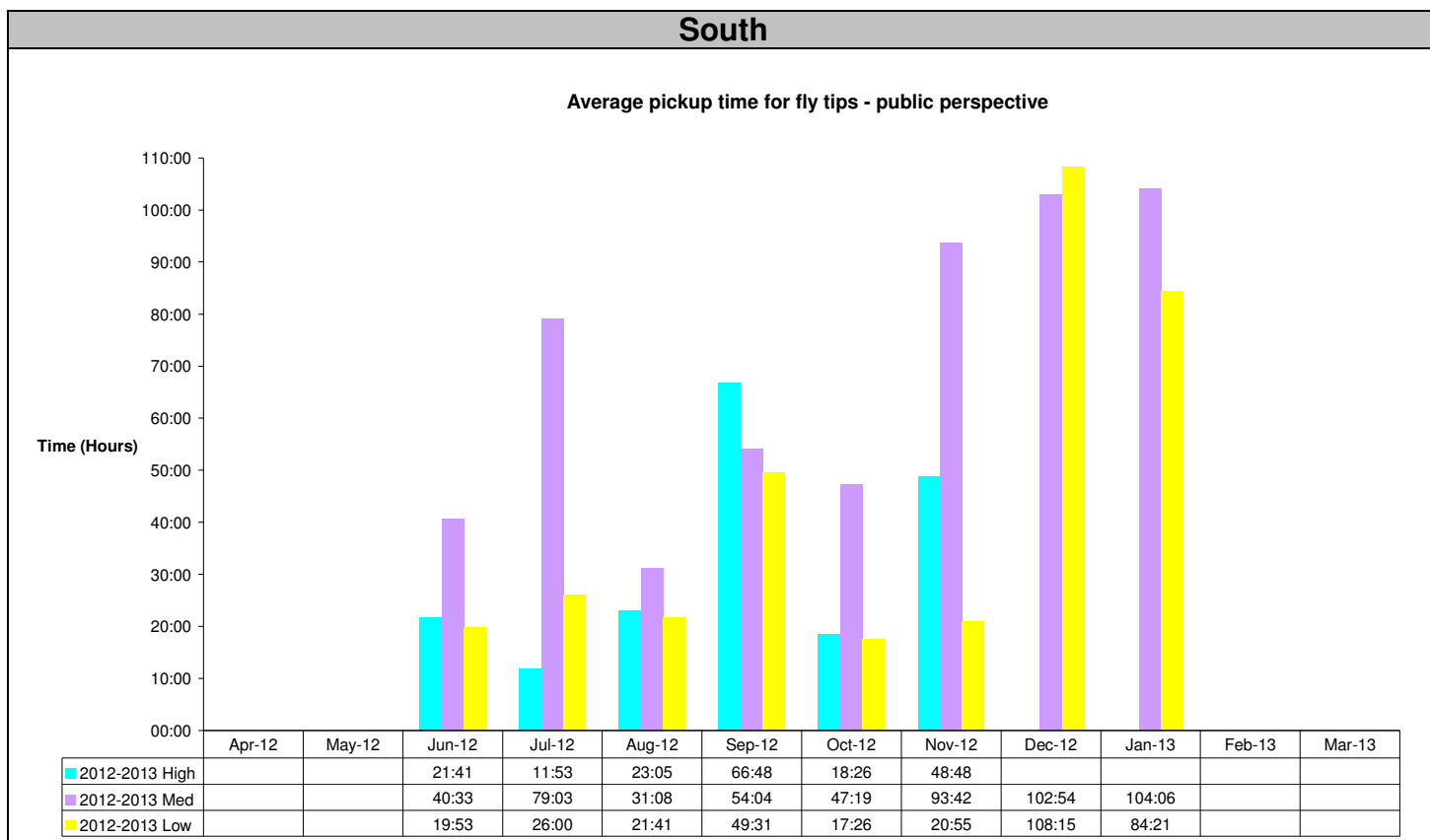
Average pickup time for fly tips - contractor perspective



Notes

1. Apart from October 2012, there have been no fly tips in the High zone between October 2011 and December 2012 inclusive.
2. Please see **Notes** on page 14 for further details.

Fly tipping clearance time – public perspective (South)

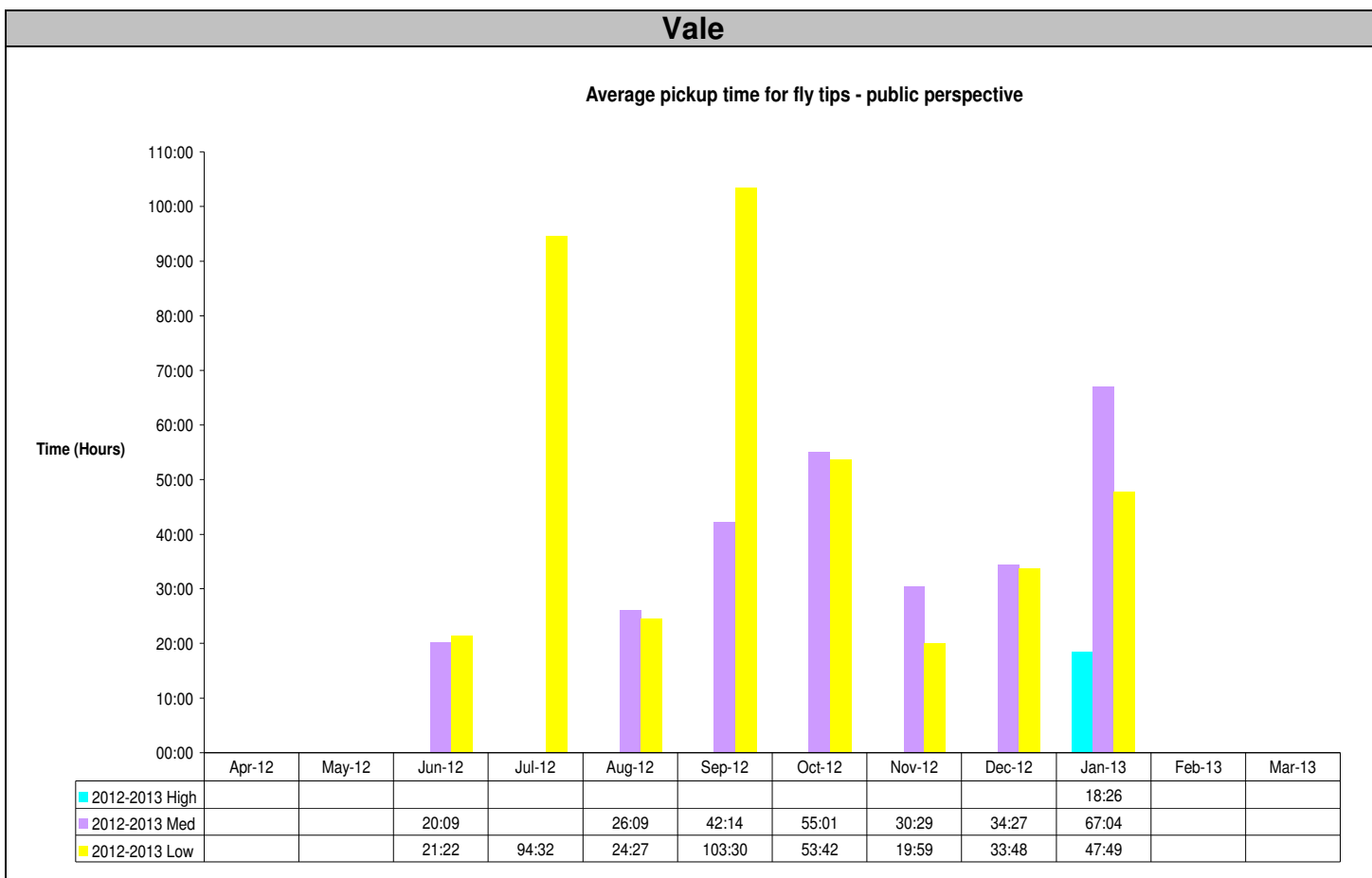


Notes

1. This graph records the average clearance time (in hours) per month per zone. The time measured is the total elapsed time, i.e. it is inclusive of weekends, evenings and bank holidays. For a given fly tip, the clearance time is defined as the time between the receipt of a report about a fly tip from a member of the public and the clearance of that tip.
2. Data is only available from June 2012 onwards.
3. The average times in this graph are higher than those in the corresponding 'contractor perspective' graph. There are several reasons for this, but typical examples would be:
 - For some fly tips, it is necessary to arrange for additional equipment to be brought in;
 - There are some instances where collection of a fly tip will be delayed whilst Environmental Protection officers carry out their initial investigation to sift for evidence amongst the fly tip. The officers prioritise this type of work, and always conduct these investigations as promptly and efficiently as possible;
 - There may be uncertainty around land ownership, which will need to be established before arranging for removal;
 - The contractor's supervisor may need to attend before the crew is actually sent out;
 - It may not be possible to locate a fly tip on the first occasion due to insufficient or inaccurate information being provided by a member of the public; and
 - Reports received after a certain time will not be issued to crews until the following morning unless the report is considered urgent. Routine reports received over the weekend or out of hours will not be picked up until the next normal working day.
4. Please see **Notes 2** and **3** on page 14 for further details about zones and land types.
5. There were no High zone fly tips reported by the public in December or January.

- 6.** Typical reasons for the increased average pickup times in November, December and January include the following:
- Flooding, which resulted in access problems;
 - Hazardous waste (asbestos), the removal of which required the services of a specialist contractor; and
 - Difficulties locating the fly tip initially due to insufficient/inaccurate information being provided by the member of the public who reported the incident.

Fly tipping clearance time – public perspective (Vale)



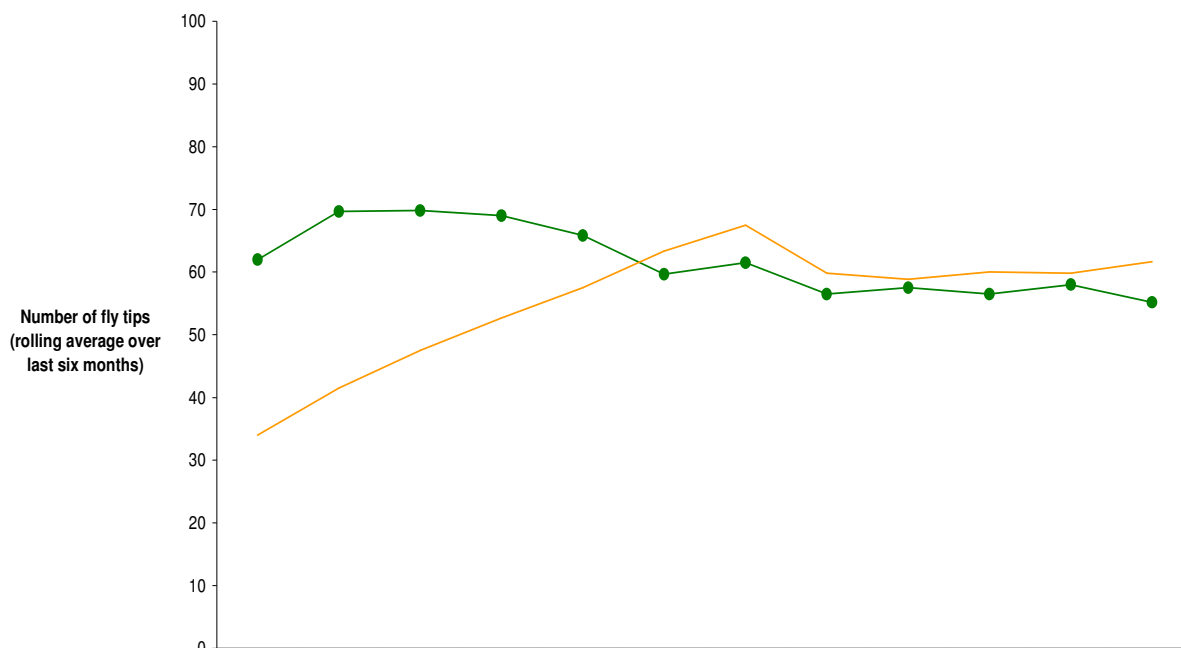
Notes

1. There were no fly tips in the High zone in June-September, or in November-December. Additionally, there were no High zone fly tips reported by the public in October. There were no Medium zone fly tips reported by the public in July.
2. Please see **Notes** on page 16 for further details.

Number of fly tips (rolling six-month average)

South

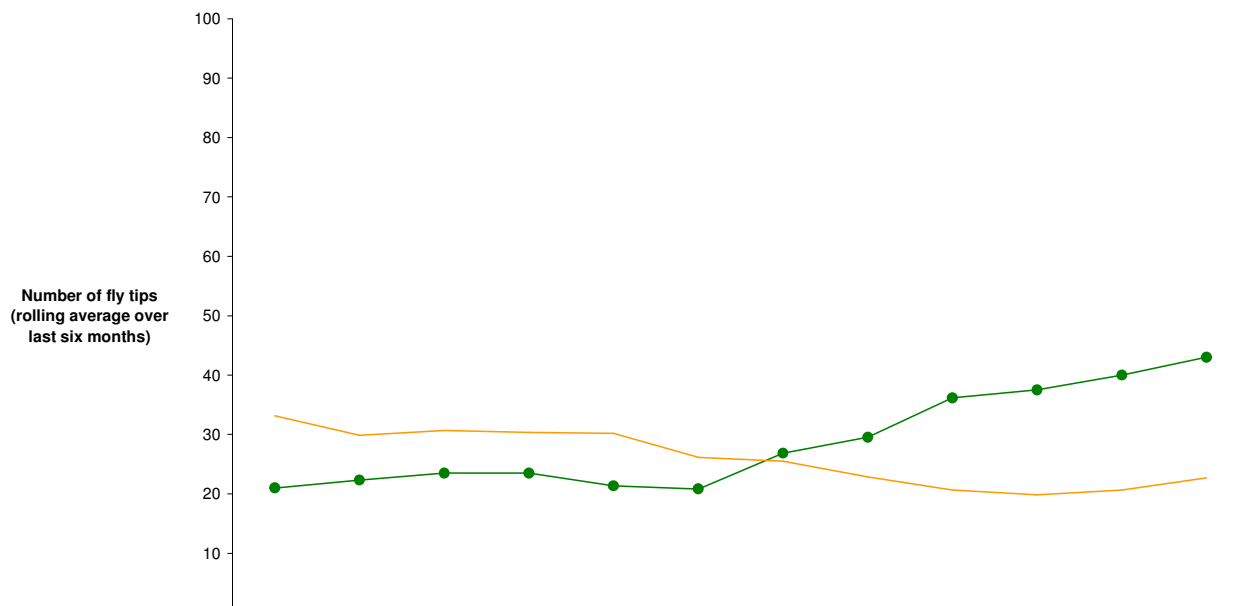
Number of fly tips: rolling six-month average



	Feb-12	Mar-12	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13
Rolling six-month average	62	70	70	69	66	60	62	57	58	57	58	55
Fly tips	79	87	52	62	27	51	90	57	58	56	36	34
Rolling six-month average (previous year)	34	42	48	53	58	63	68	60	59	60	60	62
Fly tips (previous year)	52	87	57	60	47	77	77	41	51	67	46	88

Vale

Number of fly tips: rolling six-month average



	Feb-12	Mar-12	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13
Rolling six-month average	21	22	24	24	21	21	27	30	36	38	40	43
Fly tips	19	28	19	18	13	28	55	44	59	26	28	46
Rolling six-month average (previous year)	33	30	31	30	30	26	26	23	21	20	21	23
Fly tips (previous year)	33	36	25	23	21	19	29	20	12	18	26	31

Notes

- Does not include private land for either South or Vale since this is the responsibility of the landowner.

2. **South** – it is hard to find evidence-supported conclusions as to why there are higher levels of fly tipping when compared to Vale. However, officers believe that there are two main reasons:
- (i) **The differences in approach to fly tipping, over a number of years, between Vale and South.** Vale has had two full-time staff dedicated to fly tipping, has carried out both education and enforcement for a number of years, and has a track record of high-profile enforcement successes, which we know acts as a deterrent. South has until very recently been a reactive service, and is only just starting to work more pro-actively around enforcement work and education of the public and businesses alike. We expect that the additional resources applied at South will close the gap between the two councils.
 - (ii) **The different topography of the two districts.** Where Vale abuts urban Oxford it does so with continued urban space, e.g. Botley and Kennington. However, South abuts urban Oxford, and areas such as Blackbird Leys and Barton, with rural open space. We know that fly-tipping in urban areas is much easier to enforce due to the 24-hour community, static CCTV cameras, and the availability of more witnesses. Therefore, we believe that the fact that rural South abuts two urban areas makes it more susceptible to fly tipping from these urban areas relative to Vale.
3. **Vale** - we have investigated the increase in fly tips reported in the period August to October, and have identified that there has been a historic under-reporting of fly tips over the previous 4/5 months. This issue was recently rectified, which has caused the increase since July. We are having continual dialogue with Biffa to ensure that the number and type of fly tips are reported correctly.

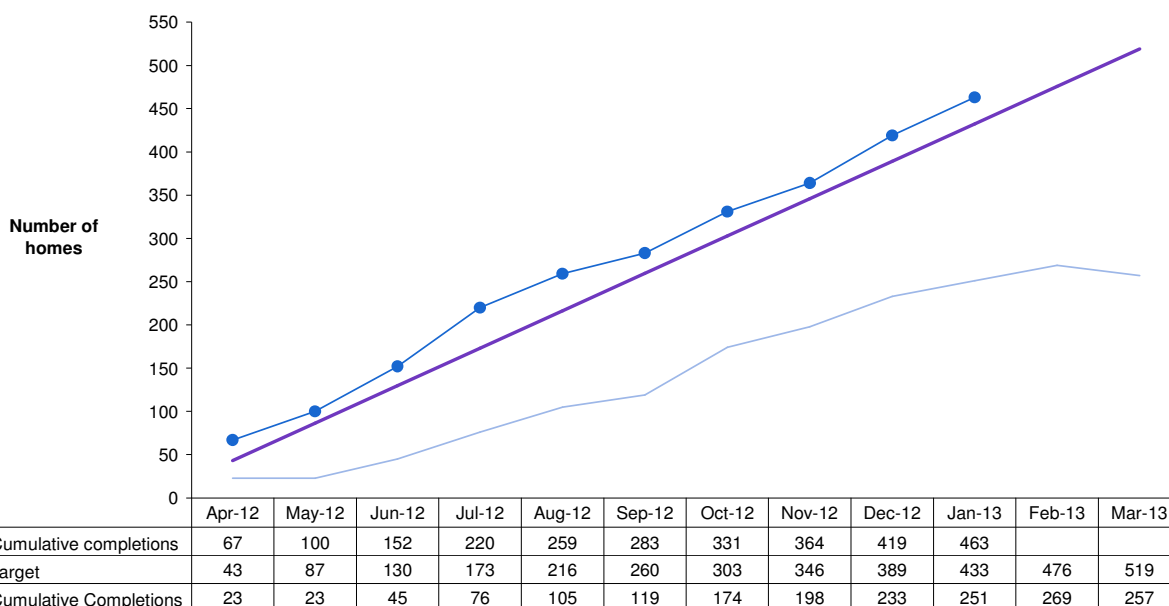
This problem did not affect South's figures.

SECTION 3 – HOUSING

Net additional homes, based on council tax data (high is good)

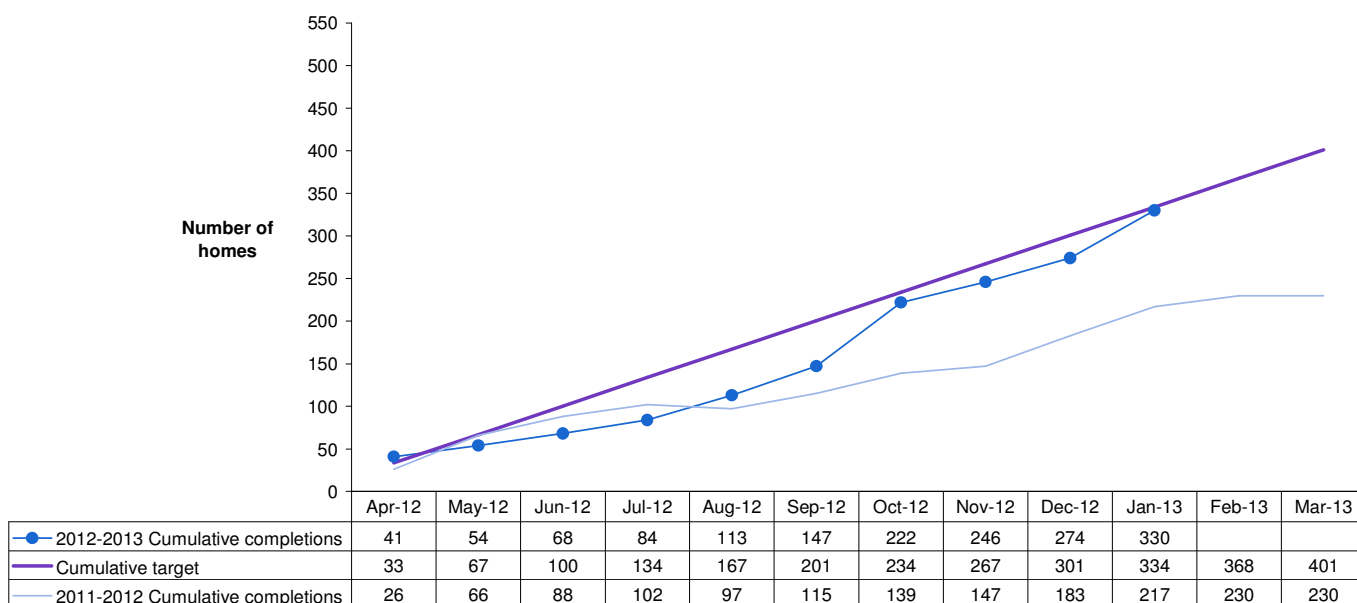
South

Net additional homes, based on council tax data



Vale

Net additional homes, based on council tax data



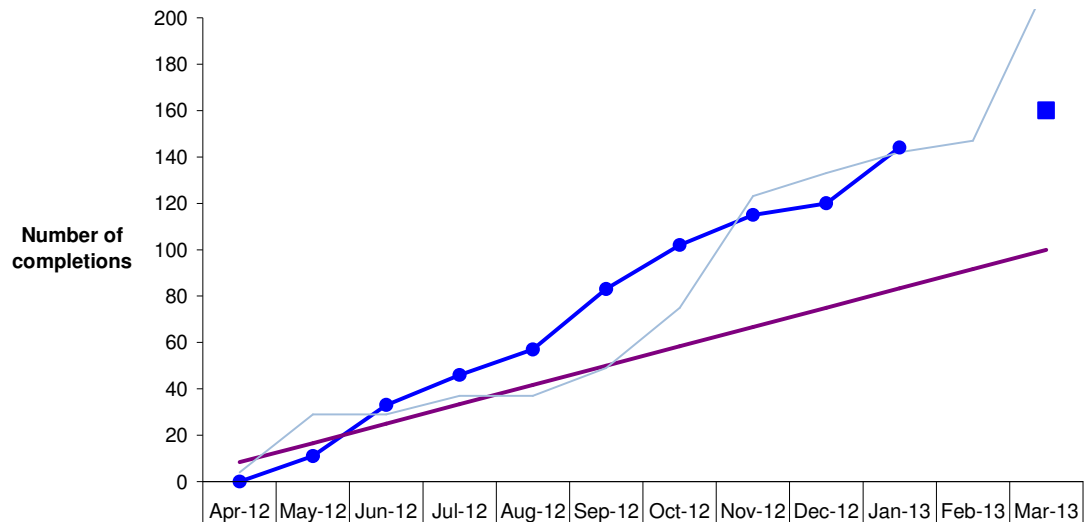
Note

Both of the targets reflect the prediction of total housing to be completed during the course of this year, as supplied by Planning. It should be noted that there is a lag between a housing completion as defined by Planning, and registration for council tax. It is not currently clear how long this lag is. As more data becomes available, we will be able to determine the average lag, and thereby refine the target used in future years.

Affordable housing achieved against target (high is good)

South

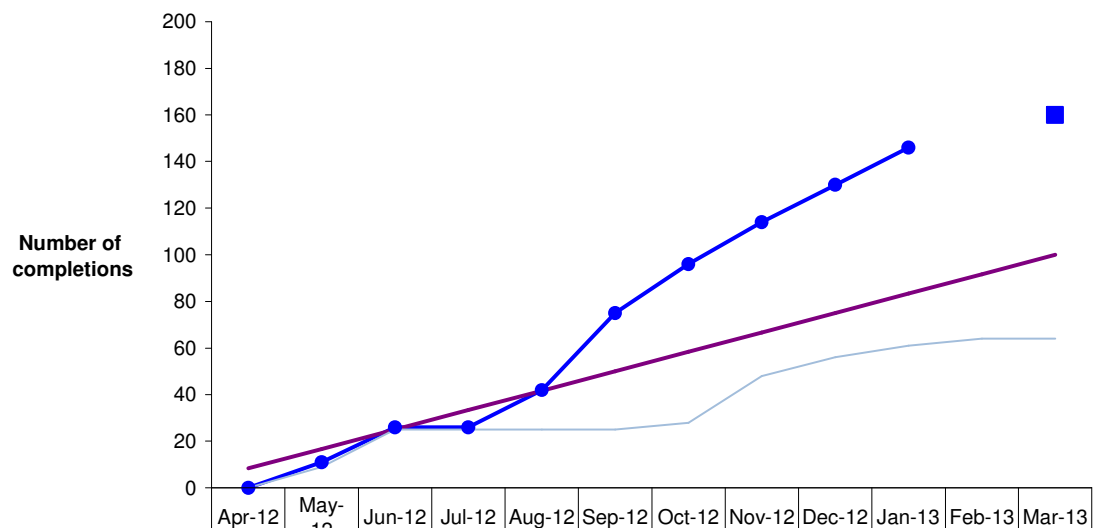
Affordable houses achieved against target



2012-2013 Cumulative completions	0	11	33	46	57	83	102	115	120	144		
Cumulative target	8	17	25	33	42	50	58	67	75	83	92	100
Officer prediction of year-end performance												160
2011-2012 Cumulative completions	4	29	29	37	37	49	75	123	133	142	147	214

Vale

Affordable houses achieved against target



2012-2013 Cumulative completions	0	11	26	26	42	75	96	114	130	146		
Cumulative target	8	17	25	33	42	50	58	67	75	83	92	100
Officer prediction of year-end performance												160
2011-2012 Cumulative completions	0	9	25	25	25	25	28	48	56	61	64	64

Notes

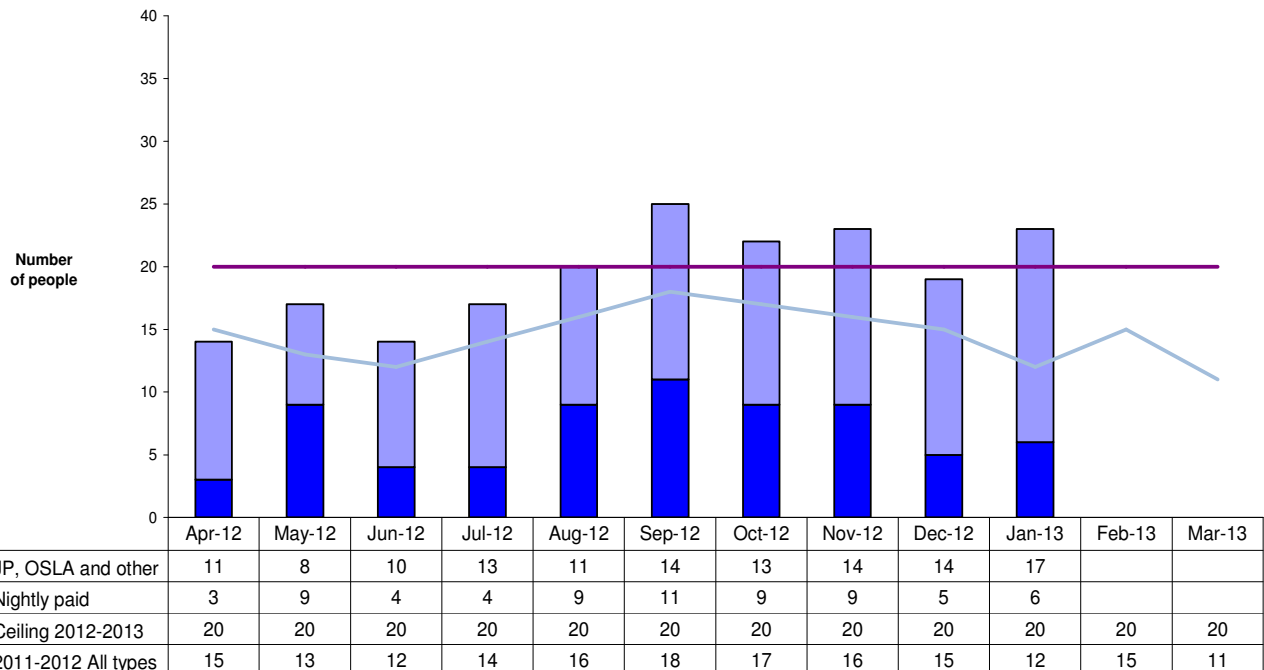
- South and Vale** - it is not possible to compare the 'Affordable completions' and the 'Net additional homes' in a given month. This is because affordable completions are reported to us by Housing Associations – at the point of reporting, a given affordable completion is very likely not to be occupied and therefore not to be on the council tax register.

2. **Vale** - completions on major sites at Timbmets, Cumnor Hill and Folly Farm, Faringdon account for more than 60% of total affordable housing completions so far in 2012-13.
3. **South** - delivery of homes on the Great Western Park development has accounted for more than 50% of all the affordable housing completions so far in 2012-13.

Homeless people in temporary accommodation (low is good)

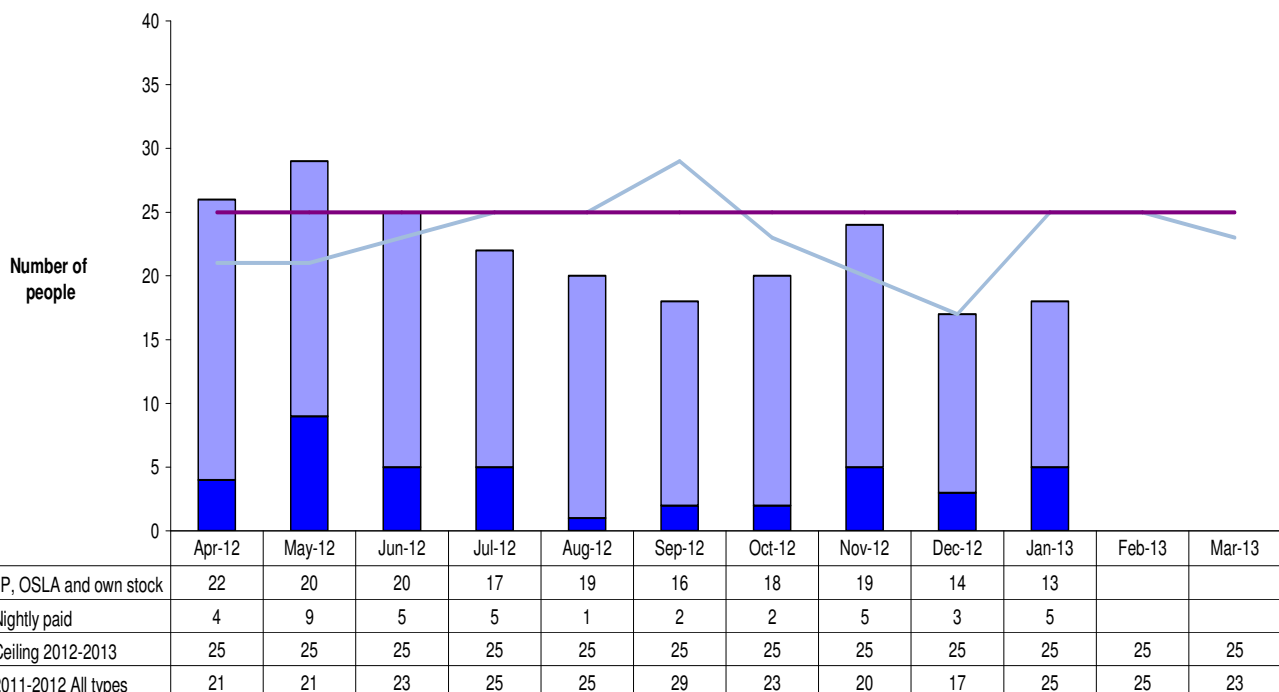
South

Numbers of people in type of accommodation



Vale

Numbers of people in type of accommodation



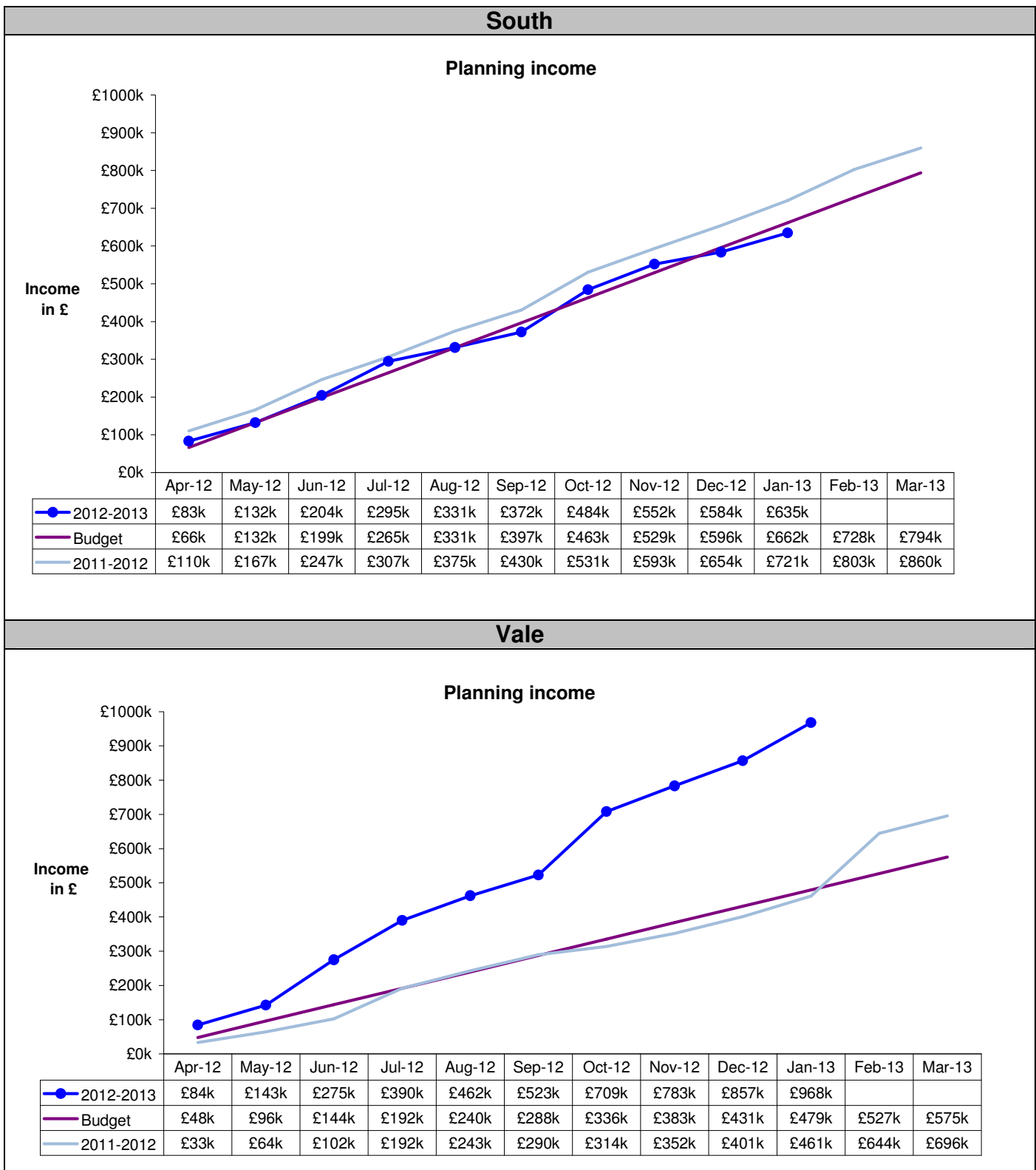
Notes

- JP** – Joint protocol. This refers to protocols between each council and their housing association (Sovereign Vale and South Oxfordshire Housing Association) whereby some properties have been retained as temporary accommodation.
- OSLA** – Oxford Social Lettings Agency.

- 3. Vale** – the target for number of people in temporary accommodation (TA) is higher at Vale (25) than South (20) for the following reasons:
- (i) The number of people who present as homeless at Vale (based on data for the last four years) is 37% higher than at South. Since the proportion of people accepted into TA is similar between the councils it follows that the number of people at Vale who are likely to be accepted into TA is higher.
 - (ii) South have access to more alternative supported accommodation than Vale, which means that fewer potentially homeless people would have to apply as homeless. In South, there are 60 plus units whereas in Vale there are 34.

SECTION 4 – FINANCE – INCOME

Planning income vs. profile (high is good)

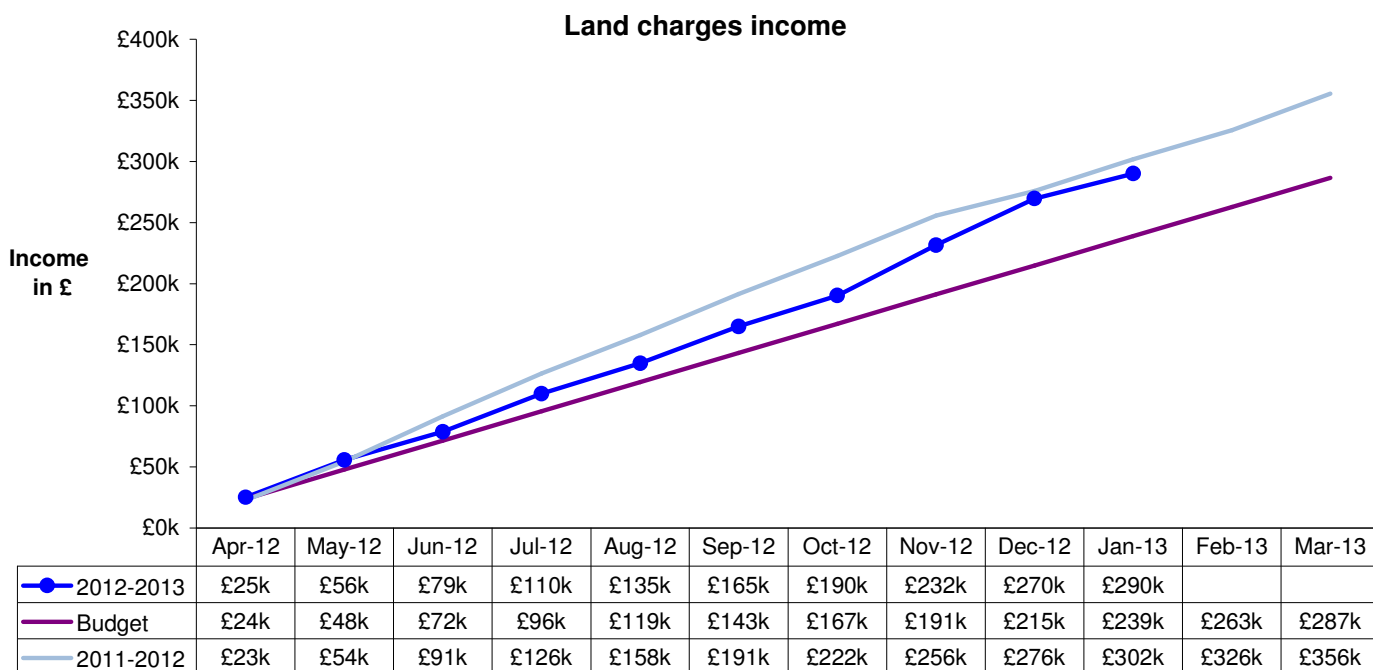


Notes

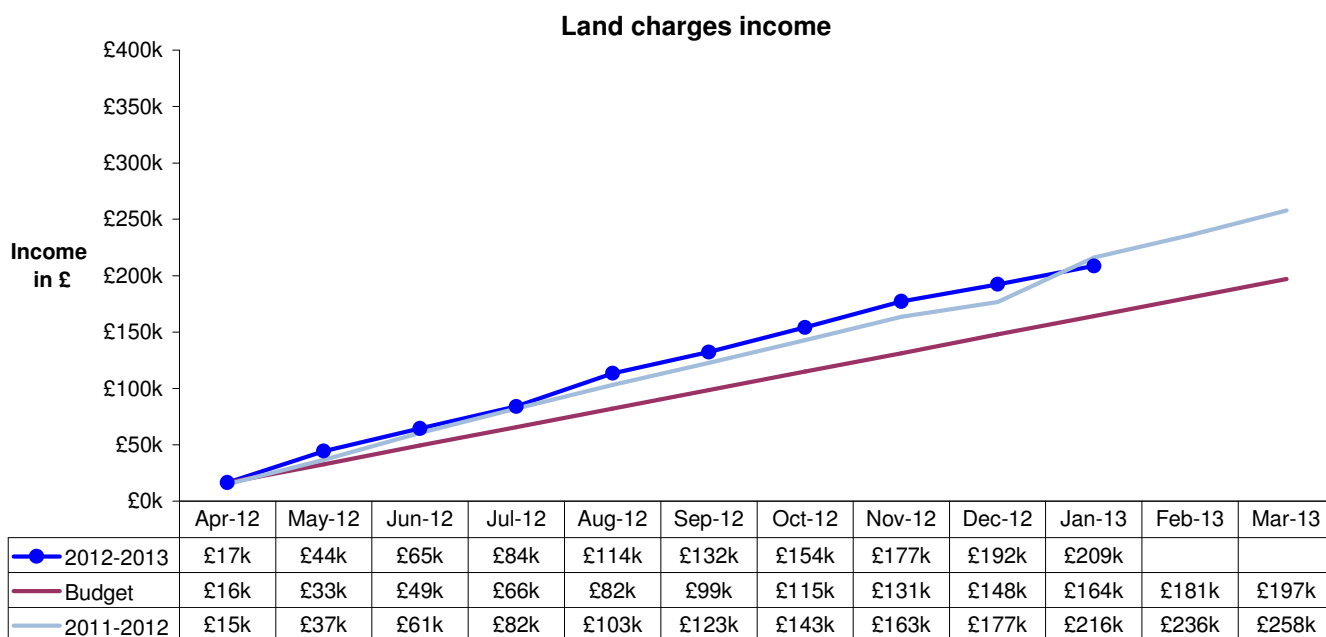
1. For both councils, the following total net income is shown (building control is excluded):
 - Condition monitoring
 - Pre-applications
 - Minor amendments
 - Planning applications
 - Informal Permitted Development Enquiries
 - Lawful Development (Proposed)
 - Photocopying
2. **Vale** – the high income is due to the high number of major applications received between April 2012 and January 2013, which is double the number of major applications received in the same period in 2011/12. This is a result of the current housing land supply shortage. Extra resources have been brought in, funded by the extra fee income. In addition, an across the board 15% increase in planning application fees came into effect on 22 November 2012.
3. **South** – income is currently just under our target, reflecting the fact that the number of planning applications being received is lower than over the same period last year. It is not clear why this is.

Land charges – income vs. profile (high is good)

South



Vale



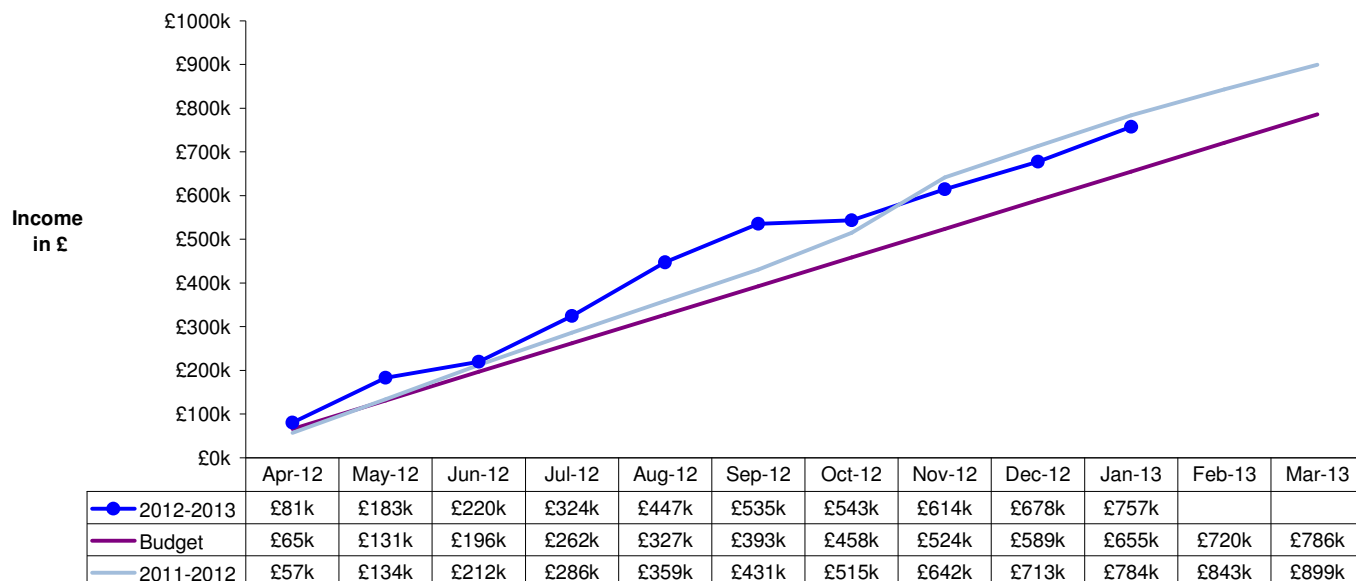
Note

South and Vale – in both cases, there have been higher than predicted volumes of searches.

Car parking – income vs. profile (high is good)

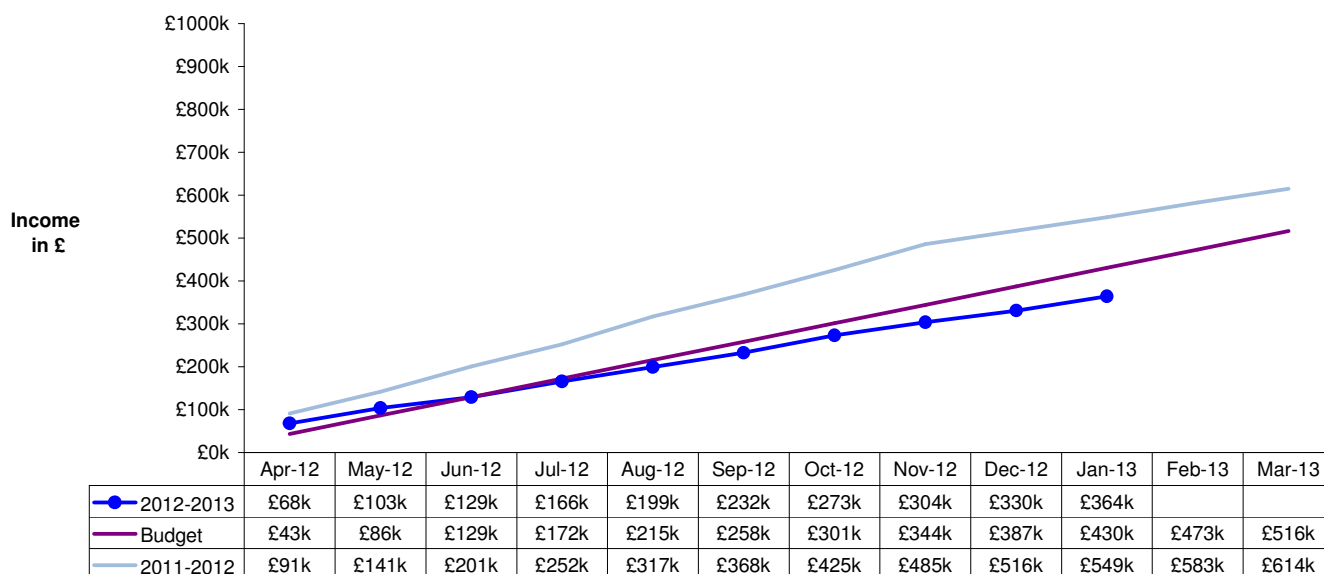
South

Car parking income profile



Vale

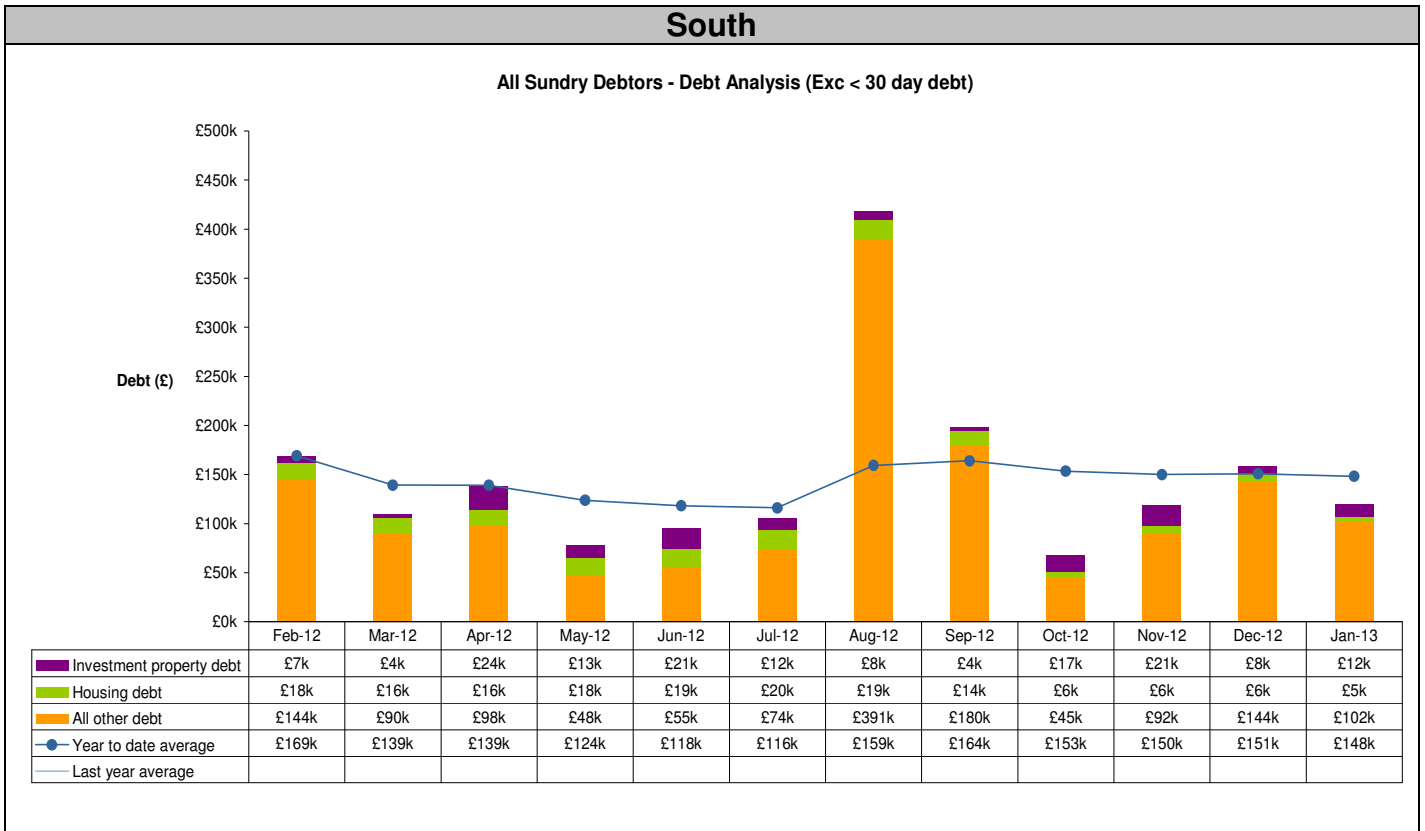
Car parking income profile



Note

South - the January 2013 car park income from pay and display tickets and from excess charge notices was more or less in line with the budget. The overall income is more than the budget due to larger than expected income in previous months, notably July, August and September 2012.

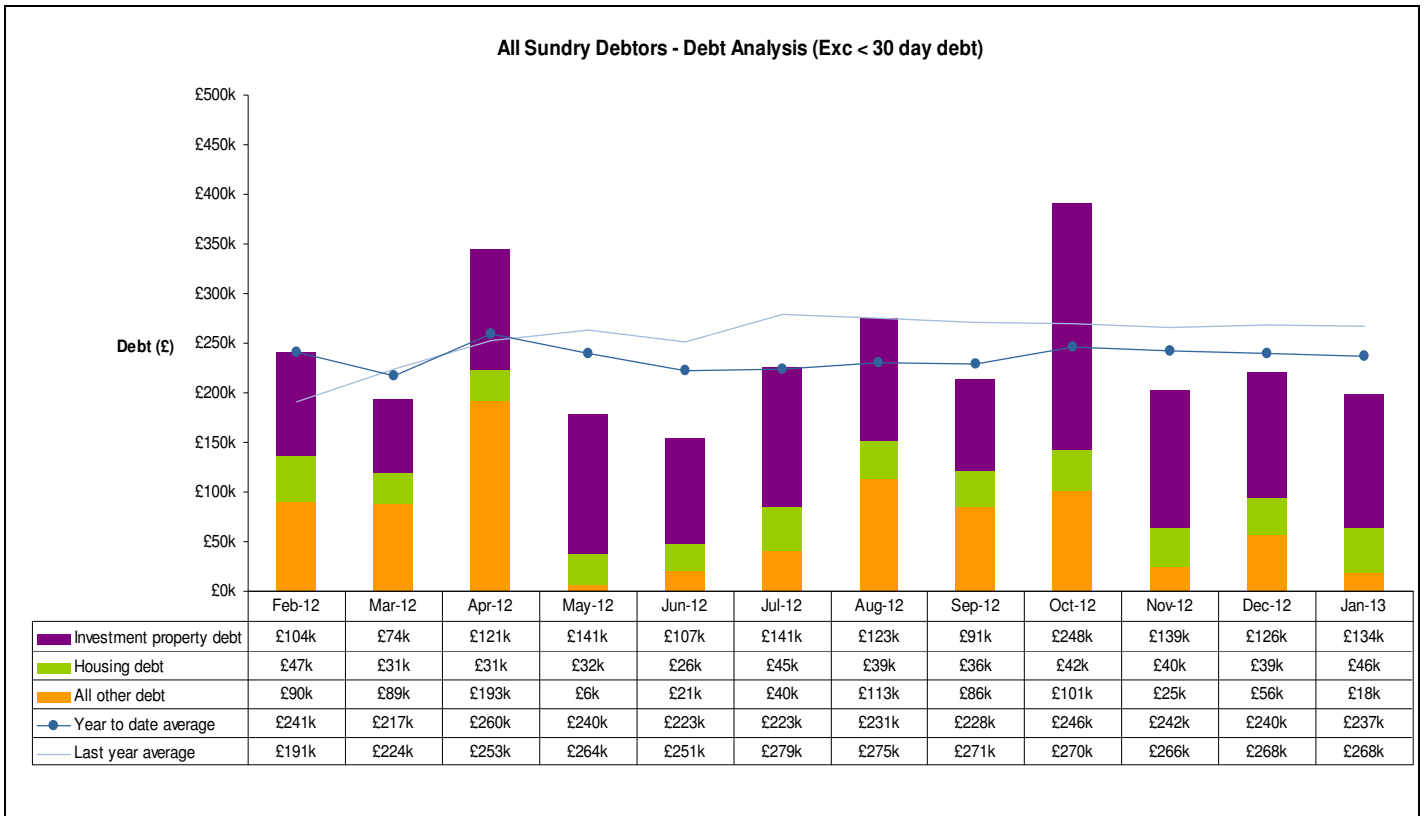
Debt analysis: South – all debts (low is good)



Notes

1. Back data for South is not readily available, so there is no 'Last year average' at present. All data is taken from Agresso.
2. The total debt would have been £46k if two of our major partners had paid within 30 days. However, we received this payment in February, so it will be reflected in next month's graph.

Debt analysis: Vale – all debts (low is good)

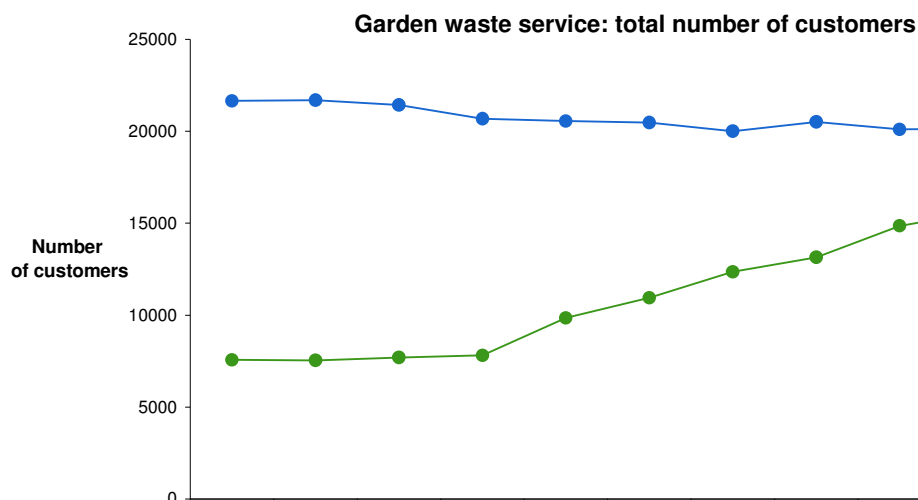


Note

The Investment property debt increased significantly in January. This is due to the cyclical nature of when these types of invoices are produced, and is largely attributable to a few large rent and service charge invoices being paid late. The debtors are being actively managed and vigorously pursued.

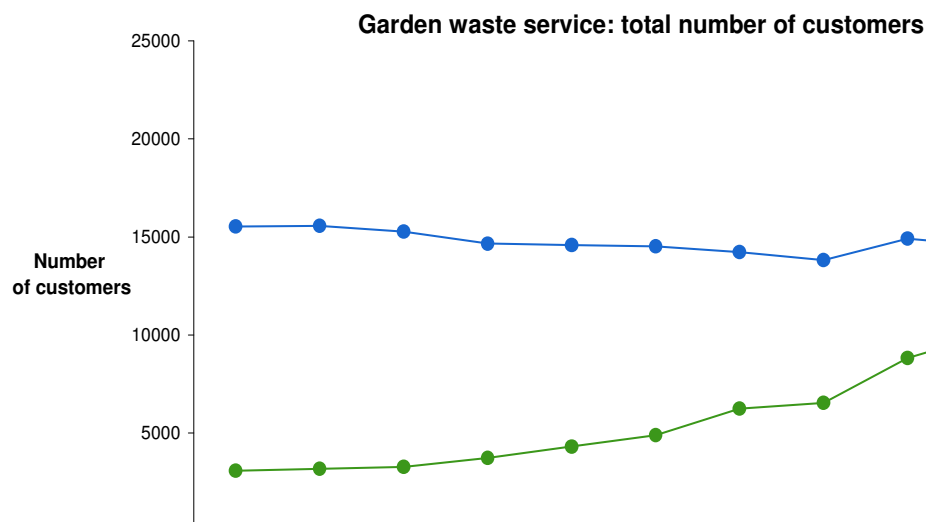
Garden waste service: total number of customers

South



	Feb-12	Mar-12	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13
— Total number of customers	21666	21700	21439	20689	20560	20485	20021	20514	20110	20148	20591	20577
— Number of customers paying by direct debit	7579	7547	7699	7818	9855	10951	12360	13155	14858	15660	16275	17066
% of customers paying by direct debit	34.98%	34.78%	35.91%	37.79%	47.93%	53.46%	61.74%	64.13%	73.88%	77.72%	79.04%	82.94%

Vale



	Feb-12	Mar-12	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13
— Total number of customers	15529	15571	15272	14656	14584	14524	14238	13813	14927	14530	14785	15031
— Number of customers paying by direct debit	3076	3184	3278	3733	4315	4894	6251	6551	8827	10090	10953	12298
% of customers paying by direct debit	19.81%	20.45%	21.46%	25.47%	29.59%	33.70%	43.90%	47.43%	59.13%	69.44%	74.08%	81.82%

Notes

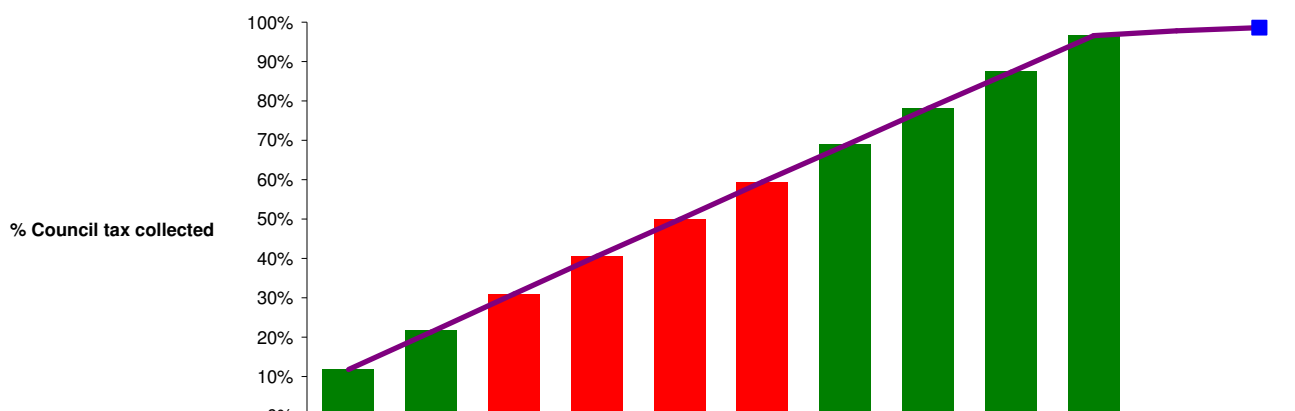
South and Vale - the garden waste service is being converted to direct debit only. This accounts for the increase in the '% of customers paying by direct debit' in the tables under the graphs above. By April 2013, wherever possible, customers will be paying by direct debit. The use of direct debit enables us more accurately to track customer payments. Therefore, we have a better system for

ensuring that those customers who have a brown bin pay for the service.

Council tax collection (% each month) (high is good)

South

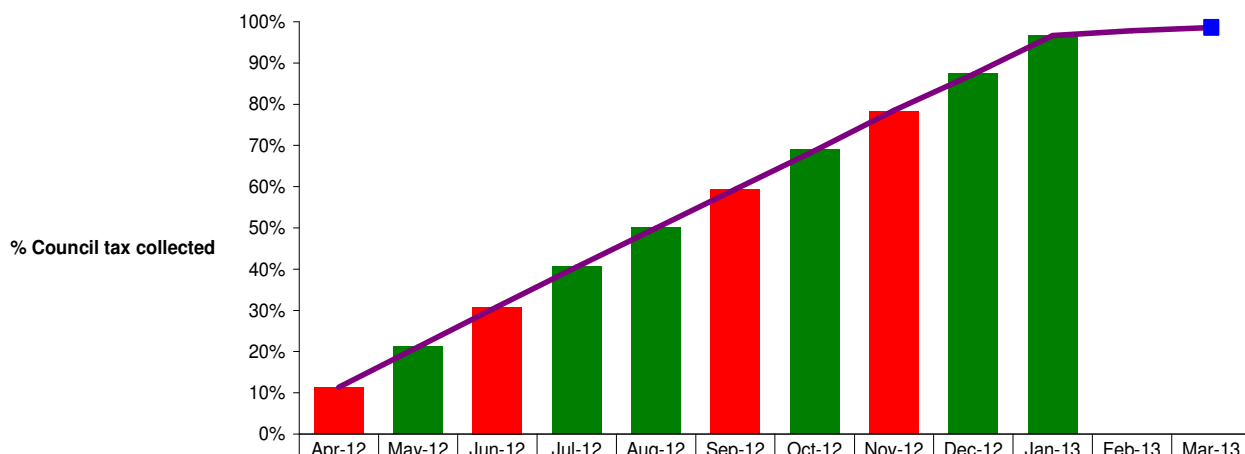
Council tax collection



	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13
Above cumulative target	11.89%	21.60%	0.00%	0.00%	0.00%	0.00%	68.89%	78.17%	87.36%	96.70%		
Below cumulative target	0.00%	0.00%	30.99%	40.47%	49.88%	59.25%	0.00%	0.00%	0.00%	0.00%		
Target	11.80%	21.35%	31.00%	40.55%	49.90%	59.40%	68.70%	78.15%	87.30%	96.60%	97.80%	98.60%
Officer prediction of year-end performance (%)												98.60%
2011-2012	11.85%	21.66%	31.19%	40.54%	49.95%	59.46%	68.87%	78.21%	87.26%	96.59%	97.95%	98.64%

Vale

Council tax collection



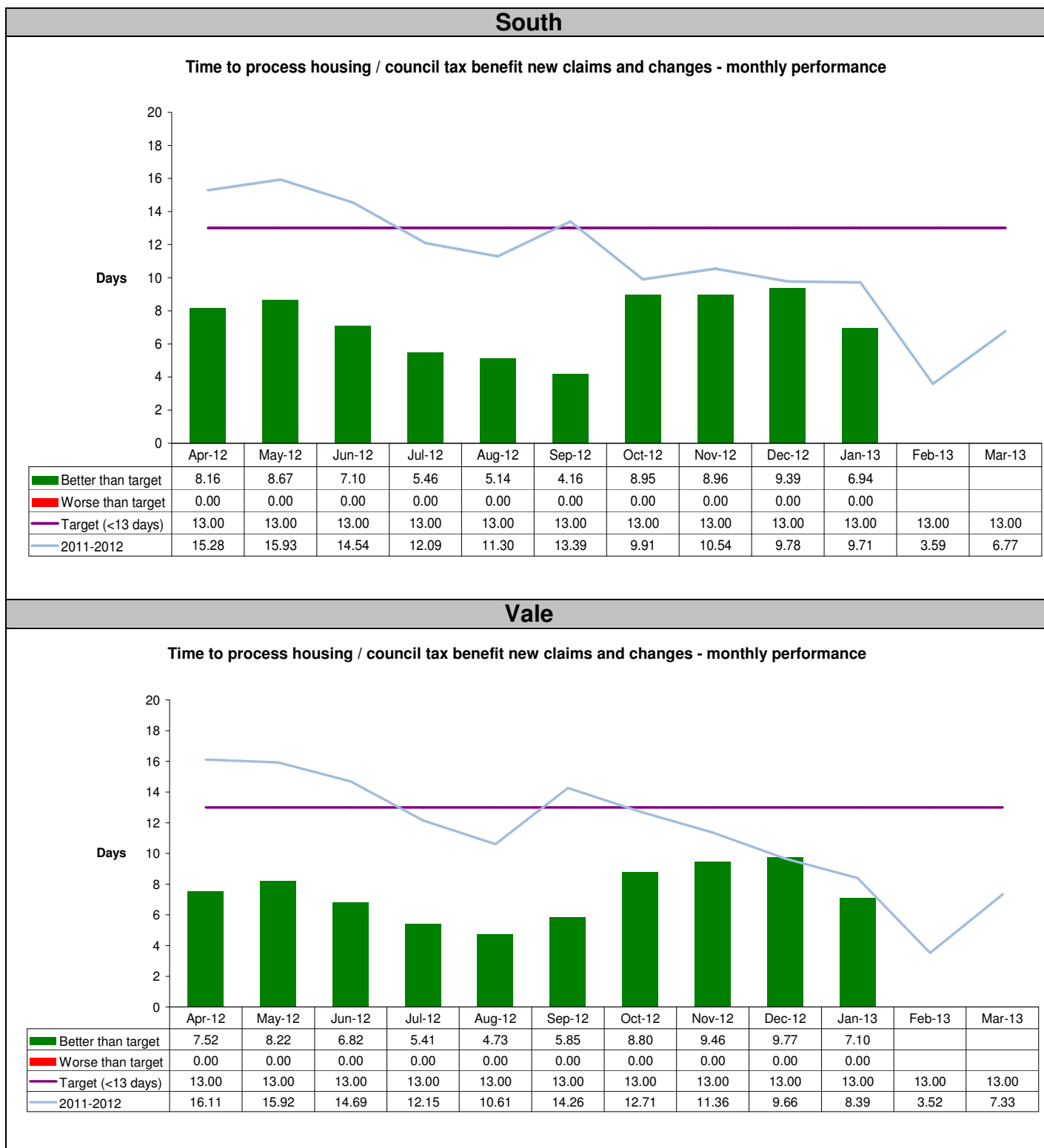
	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13
Above cumulative target	0.00%	21.27%	0.00%	40.58%	50.04%	0.00%	68.90%	0.00%	87.41%	96.67%		
Below cumulative target	11.24%	0.00%	30.81%	0.00%	0.00%	59.36%	0.00%	78.26%	0.00%	0.00%		
Target	11.30%	21.15%	30.90%	40.50%	49.90%	59.40%	68.70%	78.50%	87.30%	96.60%	97.80%	98.60%
Officer prediction of year-end performance (%)												98.60%
2011-2012	11.22%	21.19%	30.83%	40.31%	49.76%	59.14%	68.72%	78.11%	88.19%	96.54%	98.01%	98.71%

Note

South and Vale – although this is a cumulative graph, bars have been used to aid readability, because the performance is so close to the target. The 2011-2012 data has not been plotted, for the same reason, although it does appear in the data table.

SECTION 5 – BENEFITS

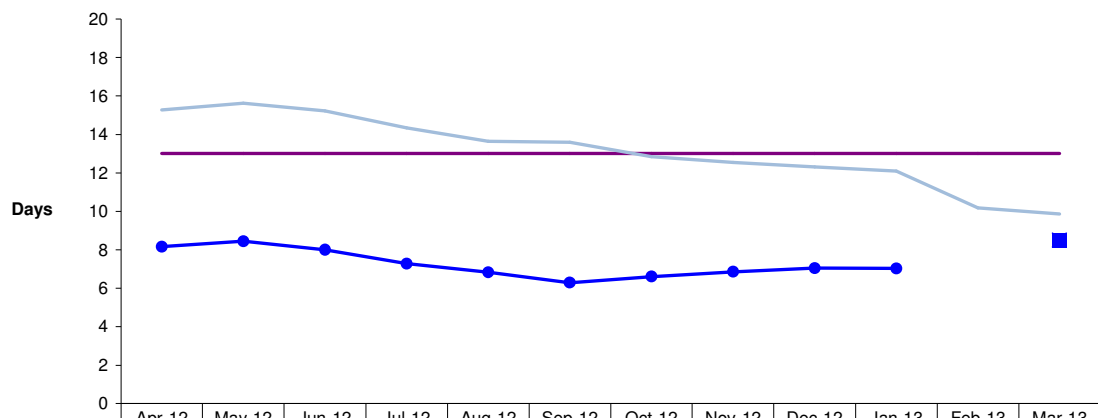
Time to process housing / council tax benefit new claims and changes, monthly (low is good)



Time to process housing / council tax benefit new claims and changes, cumulative (low is good)

South

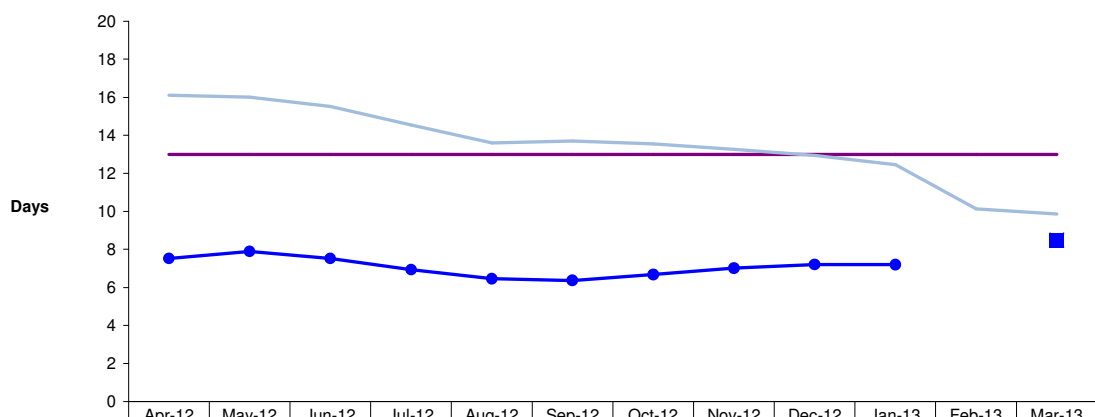
Time to process housing / council tax benefit new claims and changes - cumulative performance since 1 April 2012



	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13
● 2012-2013	8.16	8.45	8.00	7.28	6.83	6.29	6.60	6.86	7.04	7.03		
— Target (<13 days)	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00
■ Officer prediction of year-end performance												8.50
— 2011-2012	15.28	15.62	15.23	14.33	13.64	13.59	12.85	12.55	12.32	12.09	10.18	9.86

Vale

Time to process housing / council tax benefit new claims and changes - cumulative performance since 1 April 2012

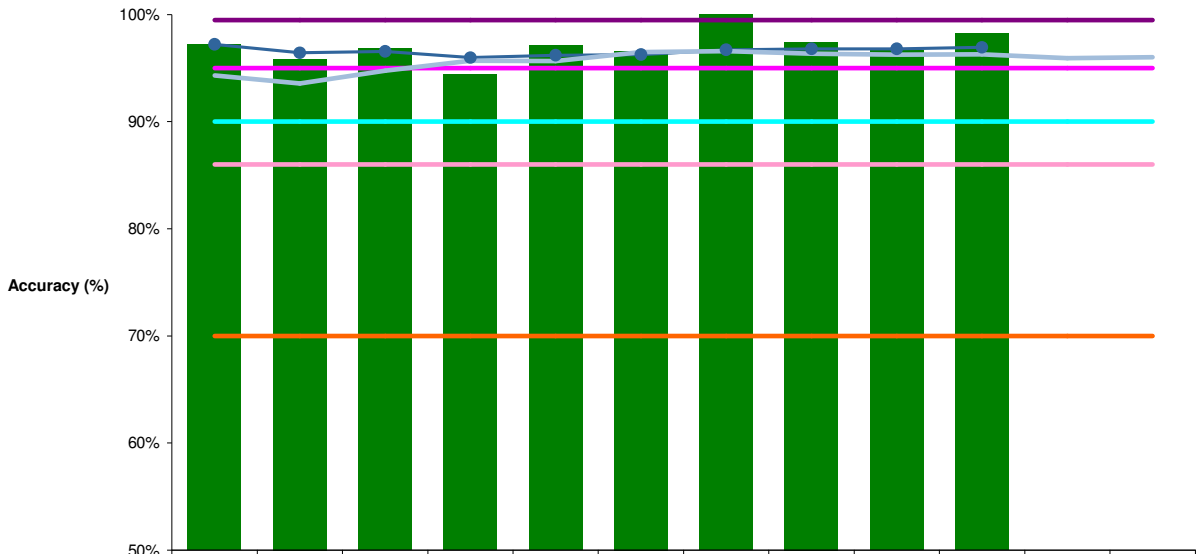


	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13
● 2012-2013	7.52	7.89	7.52	6.94	6.46	6.37	6.67	7.01	7.21	7.20		
— Target (<13 days)	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00
■ Officer prediction of year-end performance												8.50
— 2011-2012	16.11	16.01	15.52	14.54	13.60	13.71	13.56	13.27	12.94	12.46	10.13	9.86

Financial accuracy of benefit claims (high is good)

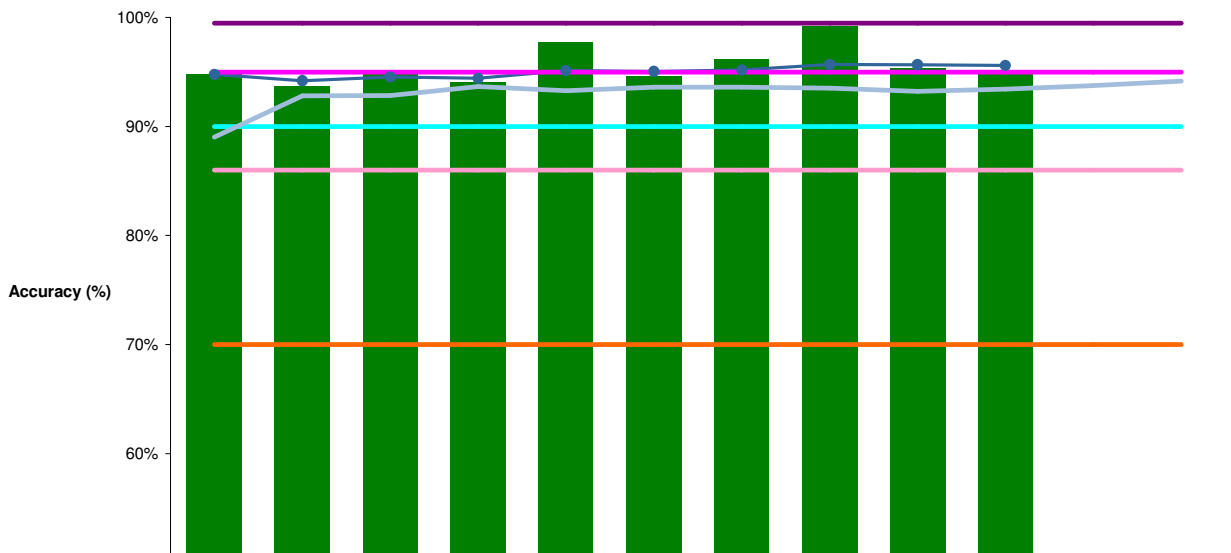
South

Benefits accuracy (monthly performance and cumulative)



Vale

Benefits accuracy (monthly performance and cumulative)



SECTION 6 – HUMAN RESOURCES

Sickness absence for all staff (low is good)

