

# Board report

A graphical summary of the councils' performance

FEBRUARY 2013

# South and Vale board report

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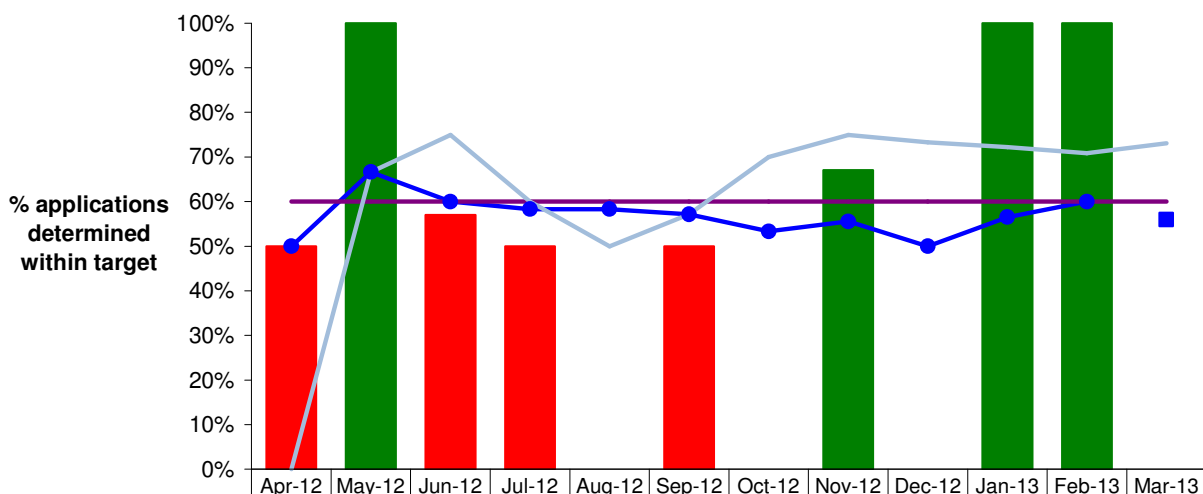
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# SECTION 1 – PLANNING

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

### South

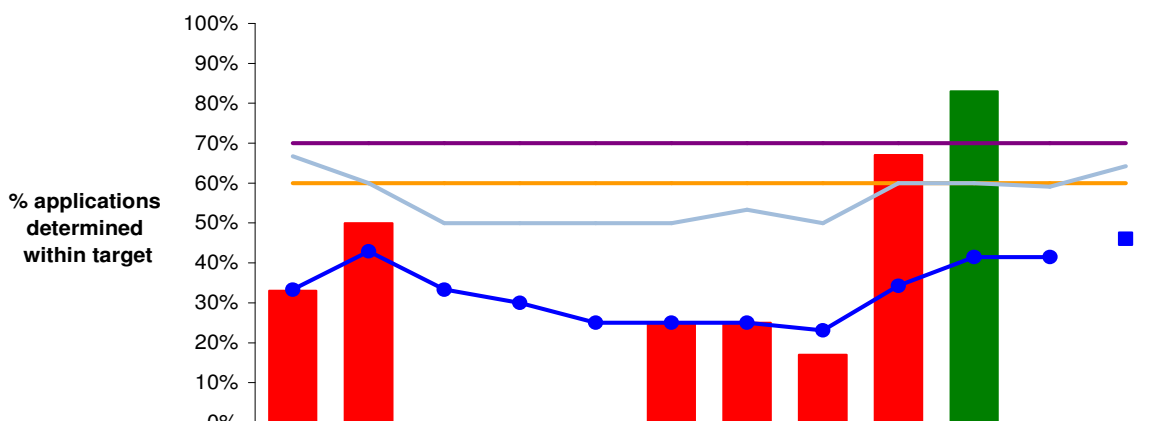
Major Applications determined within target (of those determined this month)



	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13
Major Applications determined within 13 weeks (on or above target)		100%			0%			67%		100%	100%	
Major Applications determined within 13 weeks (below target)	50%		57%	50%	0%	50%	0%		0%			
Year to date %	50%	67%	60%	58%	58%	57%	53%	56%	50%	57%	60%	
Target (local and national)	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%
Officer prediction of year-end performance												56%
2011-2012 Year to date %	0%	67%	75%	60%	50%	57%	70%	75%	73%	72%	71%	73%

### Vale

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



	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13
Major Applications determined within 13 weeks (on or above target)										83%		
Major Applications determined within 13 weeks (below target)	33%	50%	0%	0%	0%	25%	25%	17%	67%			
Year to date %	33%	43%	33%	30%	25%	25%	25%	23%	34%	41%	41%	
Local target	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%
National target	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%
Officer prediction of year-end performance												46%
2011-2012 Year to date %	67%	60%	50%	50%	50%	50%	53%	50%	60%	60%	59%	64%

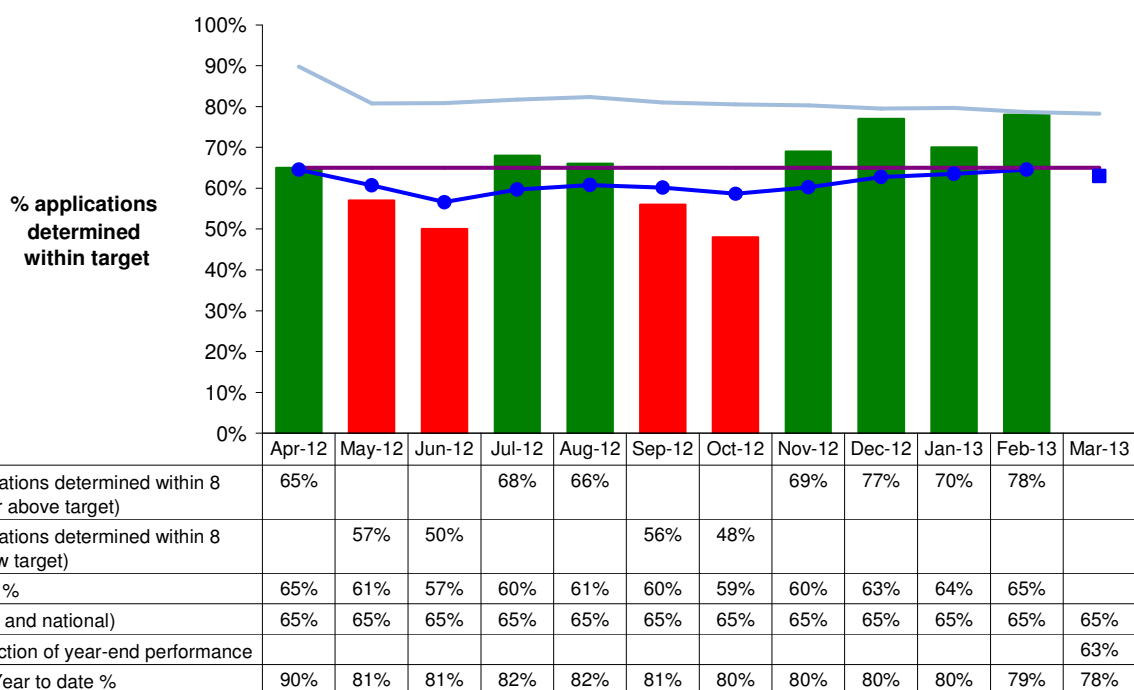
## Notes

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 not expected that Vale will reach the locally set target or the national target.
3. **Vale** – there were no major planning applications to be decided in February.

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

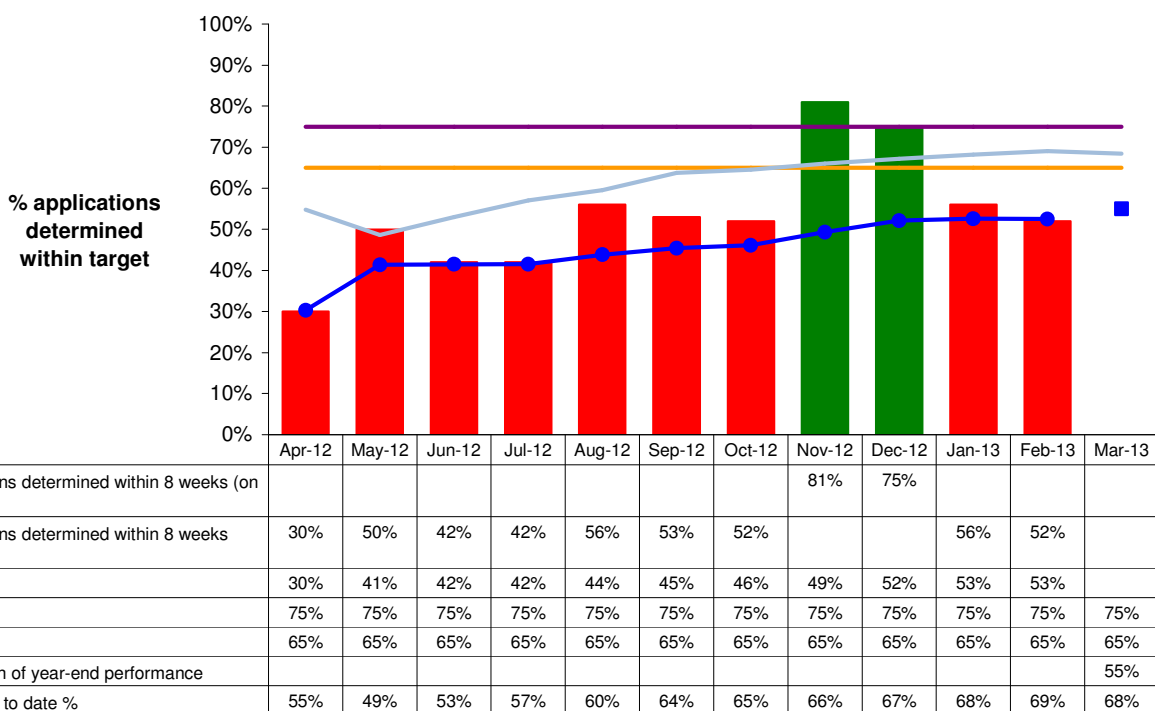
### South

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



### Vale

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



#### Note

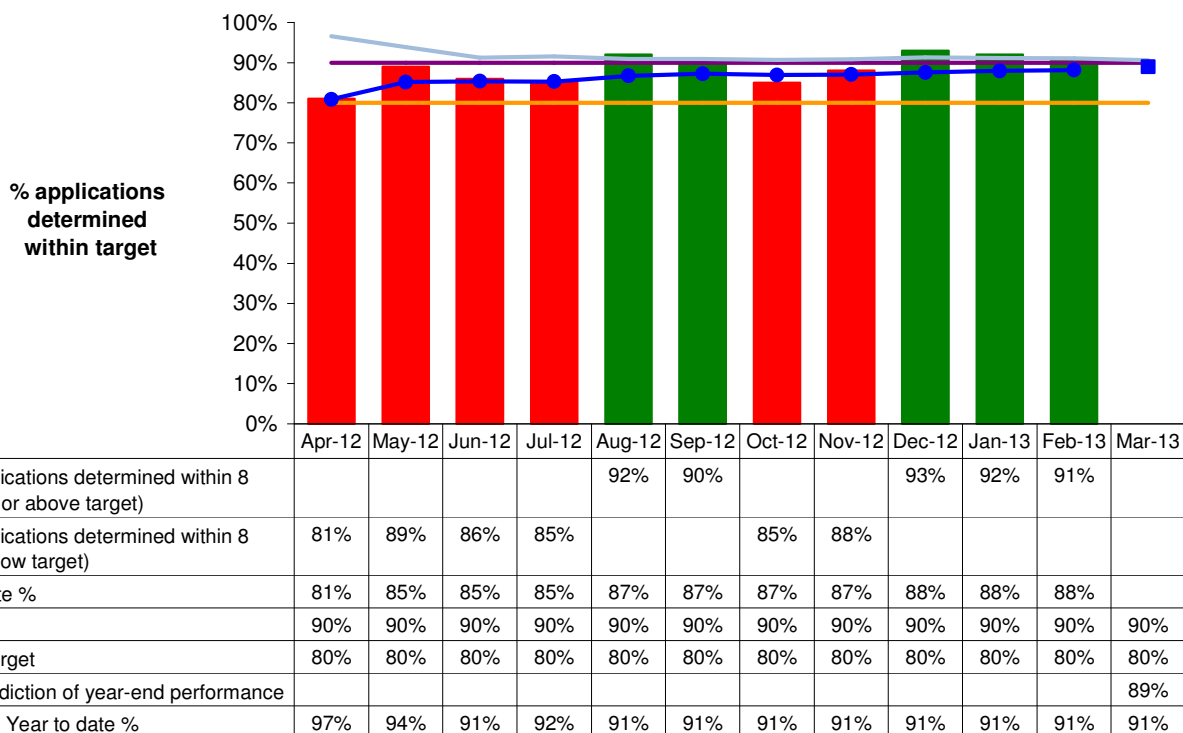
**Vale** – six out of 29 minor applications decided had to be referred to planning committee following local objections, which lends weight to the need to modify the scheme of delegation. Additional planning committee meetings have been scheduled in the coming months to help ensure more

applications can be determined within the eight week target period.

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

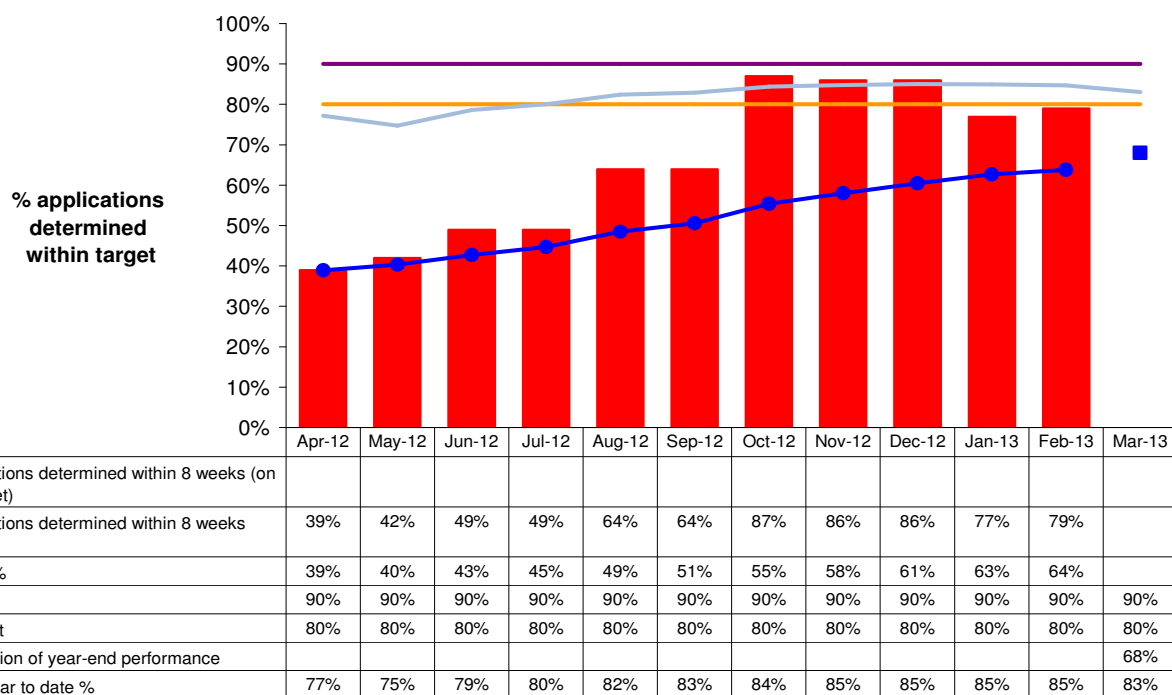
### South

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



### Vale

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



### Note

**Vale** – six out of 64 other applications decided had to be referred to planning committee following

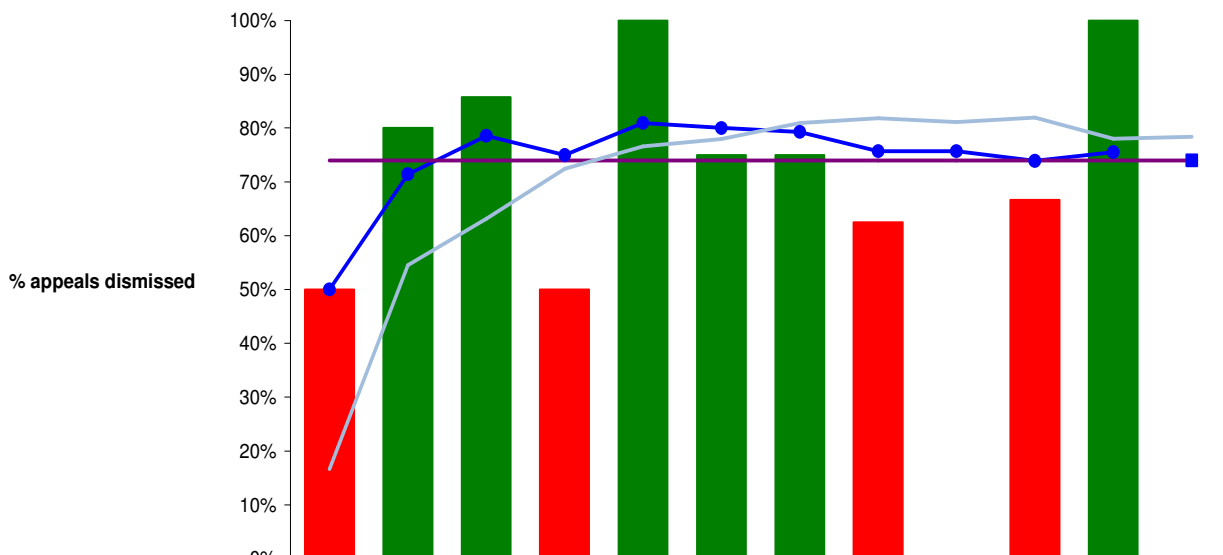
local objections, which lends weight to the need to modify the scheme of delegation. Additional planning committee meetings have been scheduled in the coming months to help ensure more applications can be determined within the eight week target period.



# Planning appeals decisions

## South

Appeals Decided

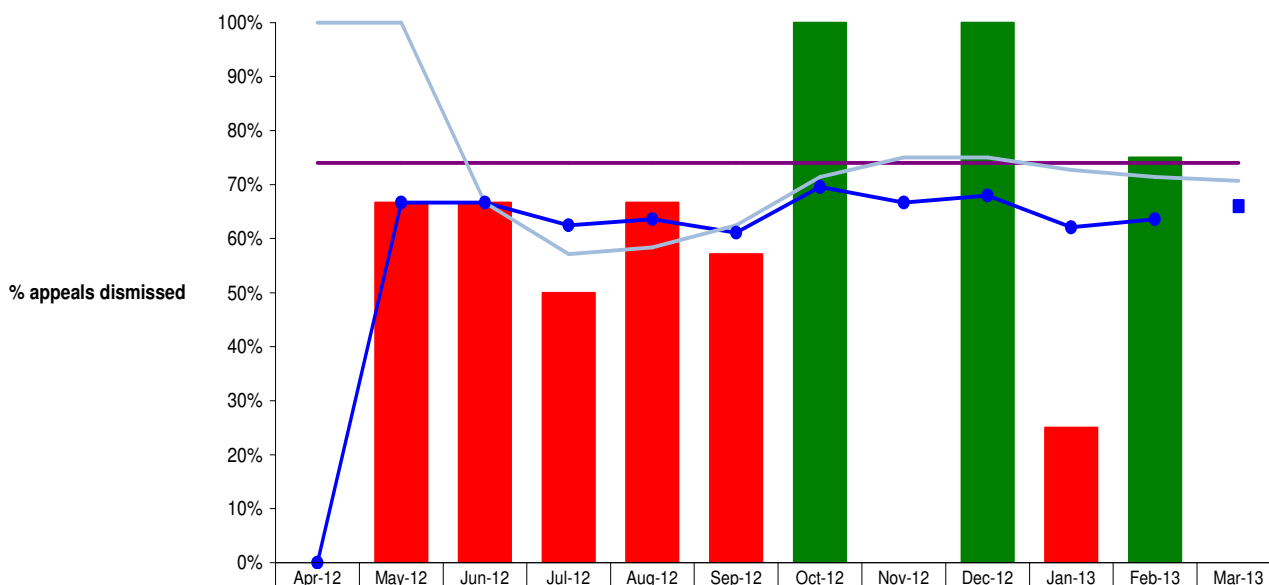


	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13
<span style="color: green;">■</span> % Appeals Dismissed (on or above target)		80%	86%		100%	75%	75%				100%	
<span style="color: red;">■</span> % Appeals Dismissed (below target)	50%			50%				63%		67%		
No. Appeals Dismissed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

# Planning appeals decisions

## Vale

### Appeals Decided



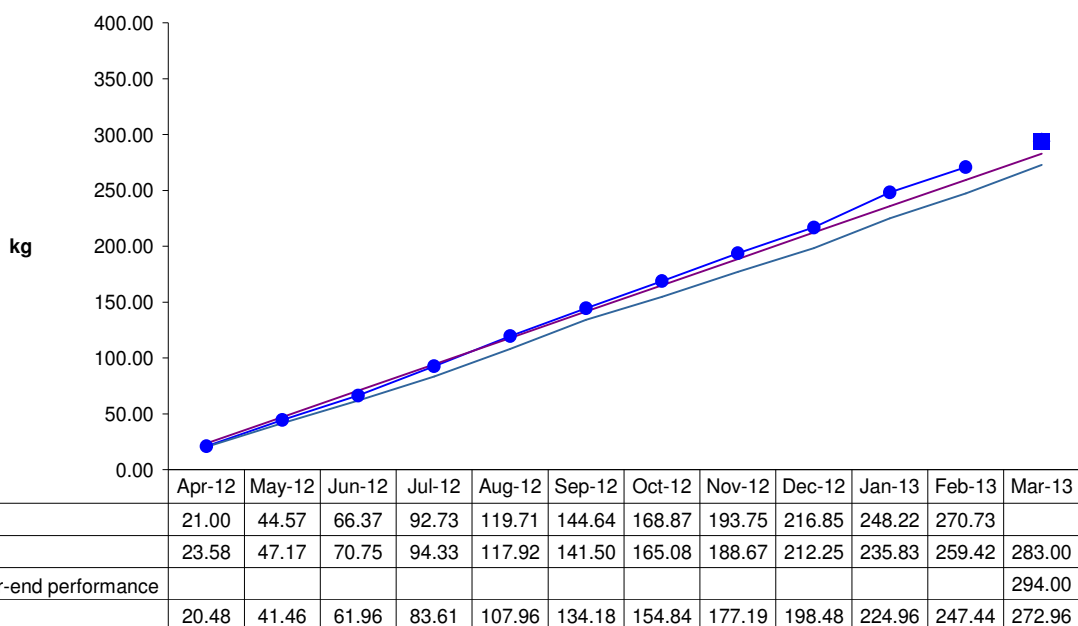
	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13
<span style="color: green;">■</span> % Appeals Dismissed (on or above target)							100%		100%		75%	
<span style="color: red;">■</span> % Appeals Dismissed (below target)		67%	67%	50%	67%	57%		0%		25%		
No. Appeals Dismissed	0	2	2	1	2	4	5	0	1	1	3	
No. Appeals Allowed	0	1	1	1	1	3	0	1	0	3	1	
No. Appeals Decided	0	3	3	2	3	7	5	1	1	4	4	
<span style="color: blue;">●</span> Year to date %	0%	67%	67%	63%	64%	61%	70%	67%	68%	62%	64%	
<span style="color: purple;">—</span> Target	74%	74%	74%	74%	74%	74%	74%	74%	74%	74%	74%	74%
<span style="color: blue;">■</span> Officer prediction of year-end performance												66%
<span style="color: lightblue;">—</span> 2011-2012 Year to date %	100%	100%	67%	57%	58%	63%	71%	75%	75%	73%	71%	71%

## SECTION 2 – ENVIRONMENT

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

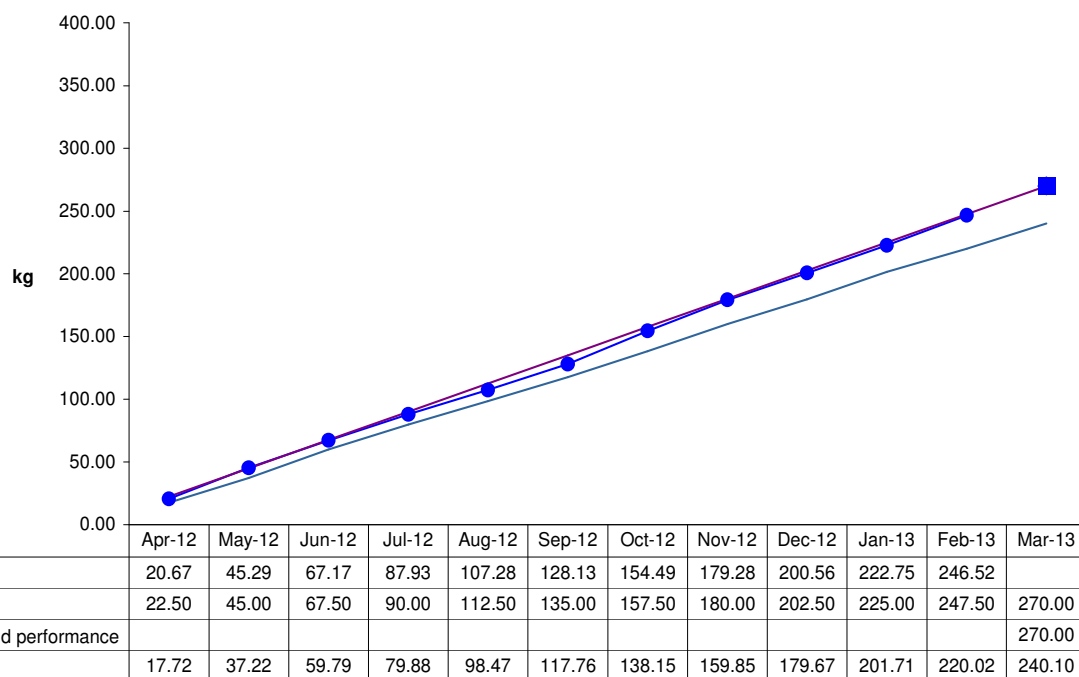
#### South

Waste per household



#### Vale

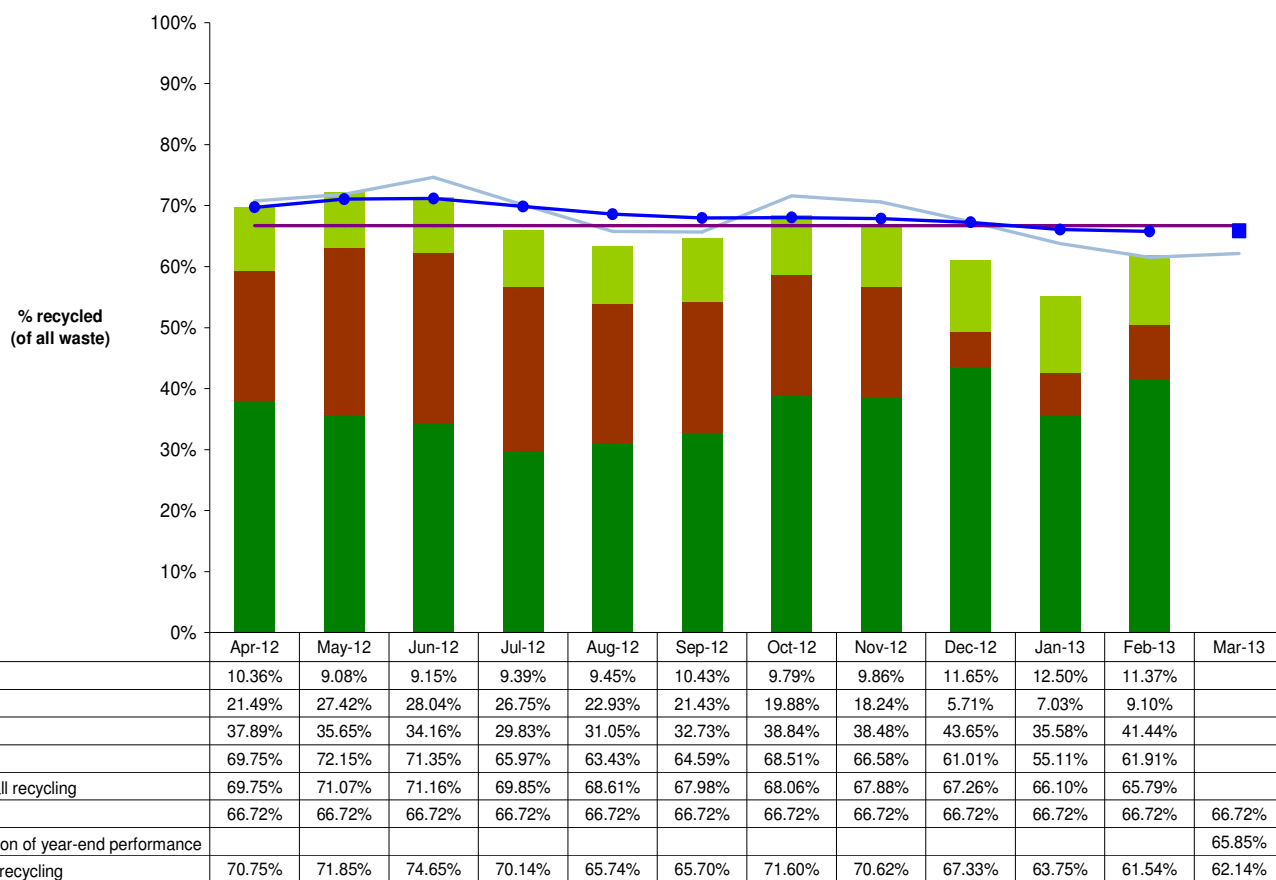
Waste per household



## Recycling rate (high is good)

### South

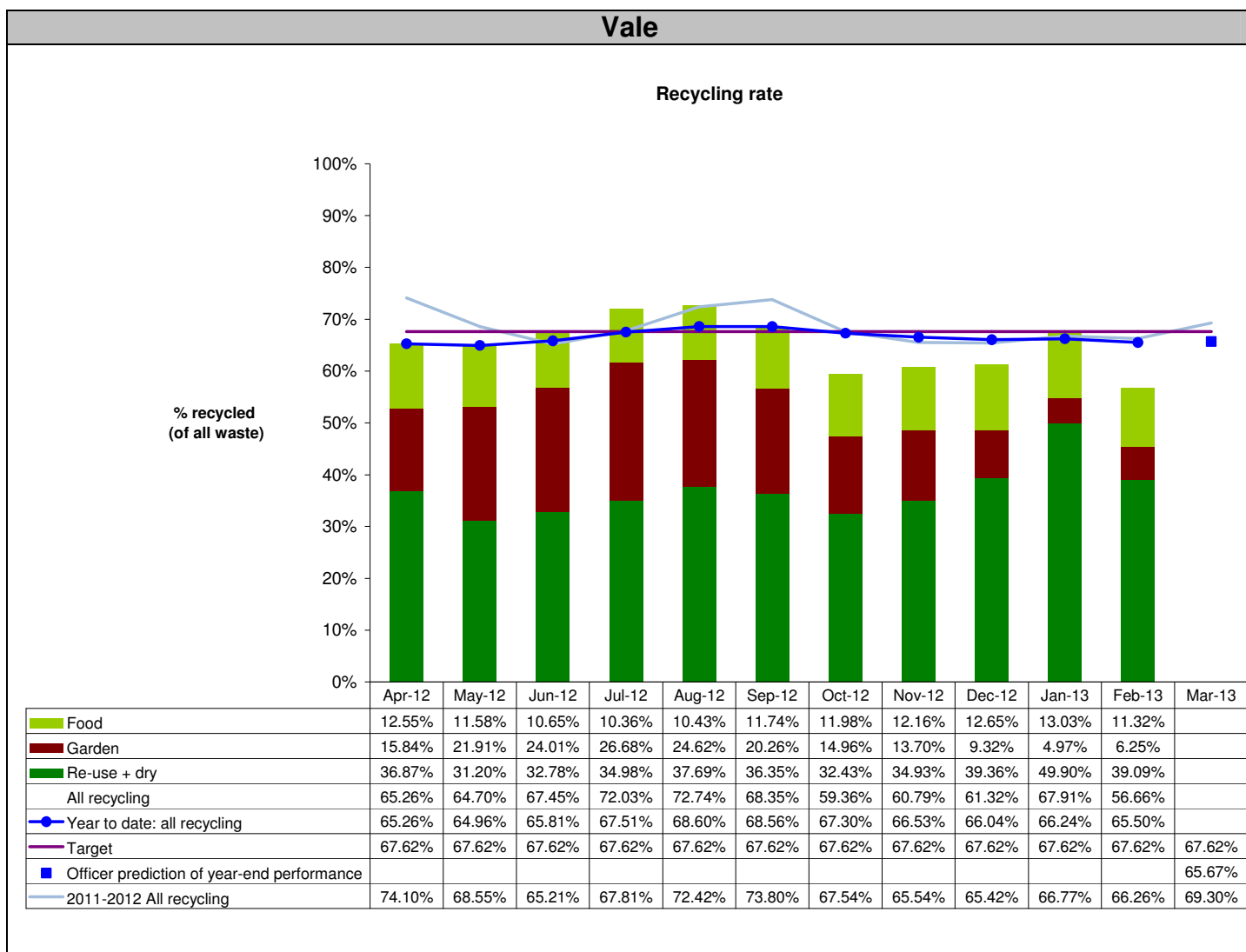
Recycling rate



### Notes

1. The rejection rate for South this quarter (1 Jan – 31 Mar) is 4.23%. (Rejected recycling goes to landfill.)

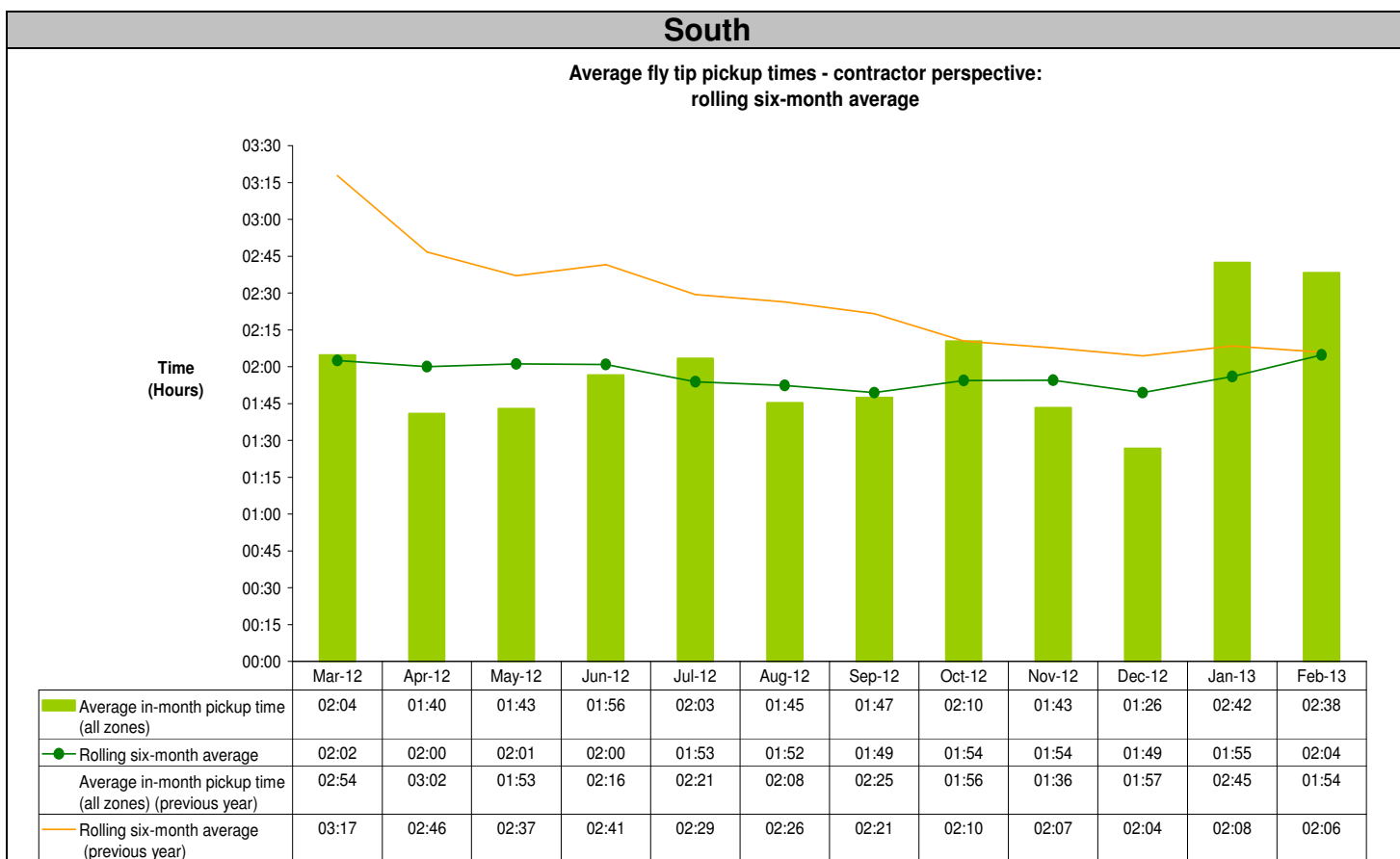
## Recycling rate (high is good)



### Notes

1. The rejection rate for Vale this quarter (1 Jan – 31 Mar) is 5.94%. (Rejected recycling goes to landfill.)
2. Officers are currently unclear as to the reasons for the drop in the recycling rate in February, and are investigating. This is a county-wide trend.

## Fly tipping clearance time – contractor perspective (South)



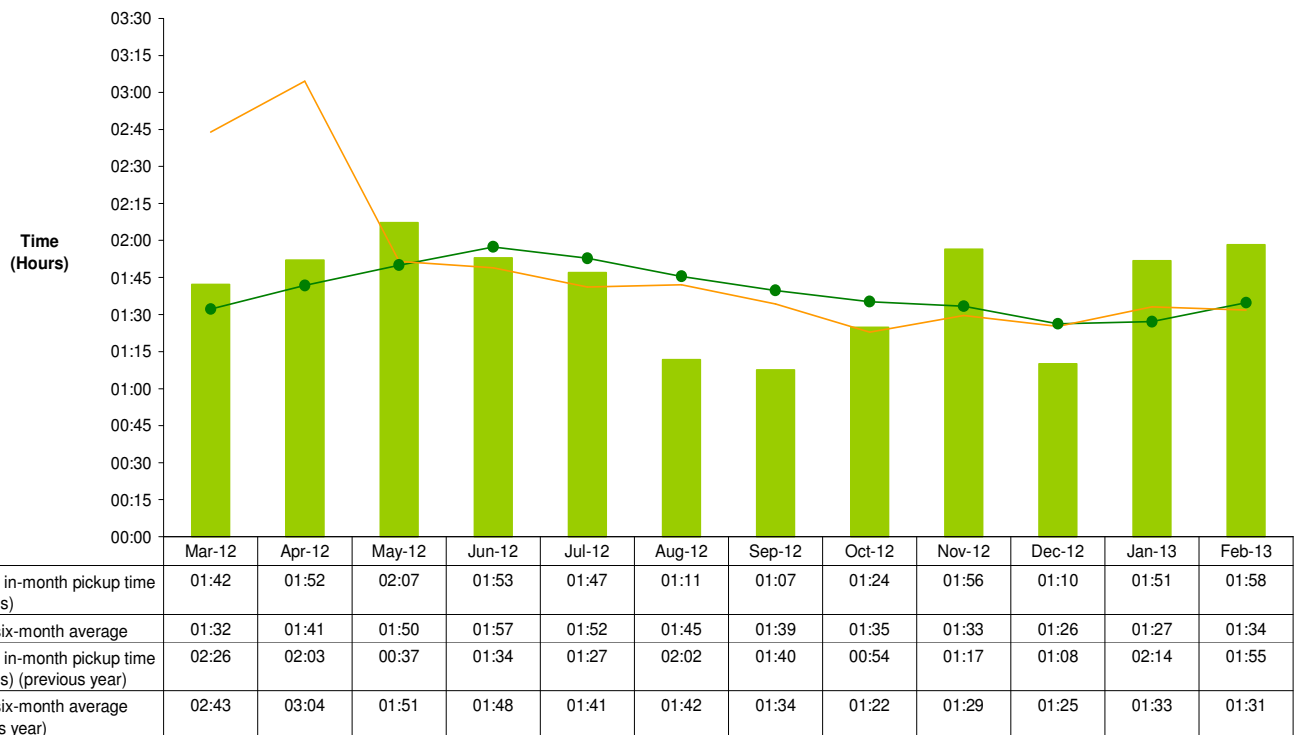
### Notes

1. This is a new graph, which replaces the old 'contractor perspective' graph. It records the average clearance time (in hours) per month for all fly tips. In addition, a six month rolling average of this figure is provided. Equivalent figures from one year ago also appear. 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.
2. Does not include private land for either South or Vale since this is the responsibility of the landowner.

# Fly tipping clearance time – contractor perspective (Vale)

## Vale

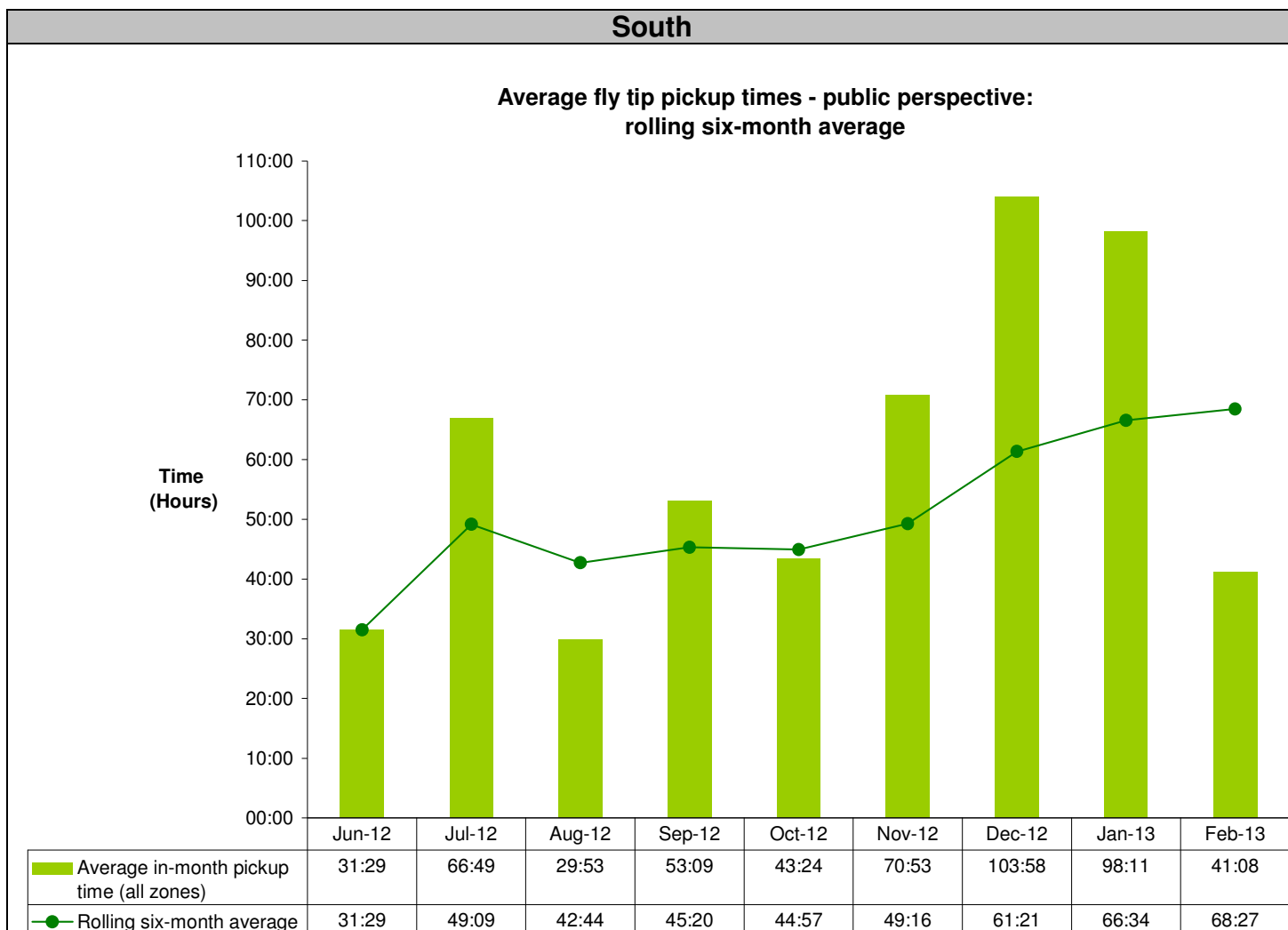
Average fly tip pickup times - contractor perspective:  
rolling six-month average



### Notes

1. Please see **Notes** on page 14 for further details.

## Fly tipping clearance time – public perspective (South)



### Notes

1. This is a new graph, which replaces the old 'public perspective' graph. It records the average clearance time (in hours) per month for all fly tips. In addition, there is a rolling six month average of this figure. 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

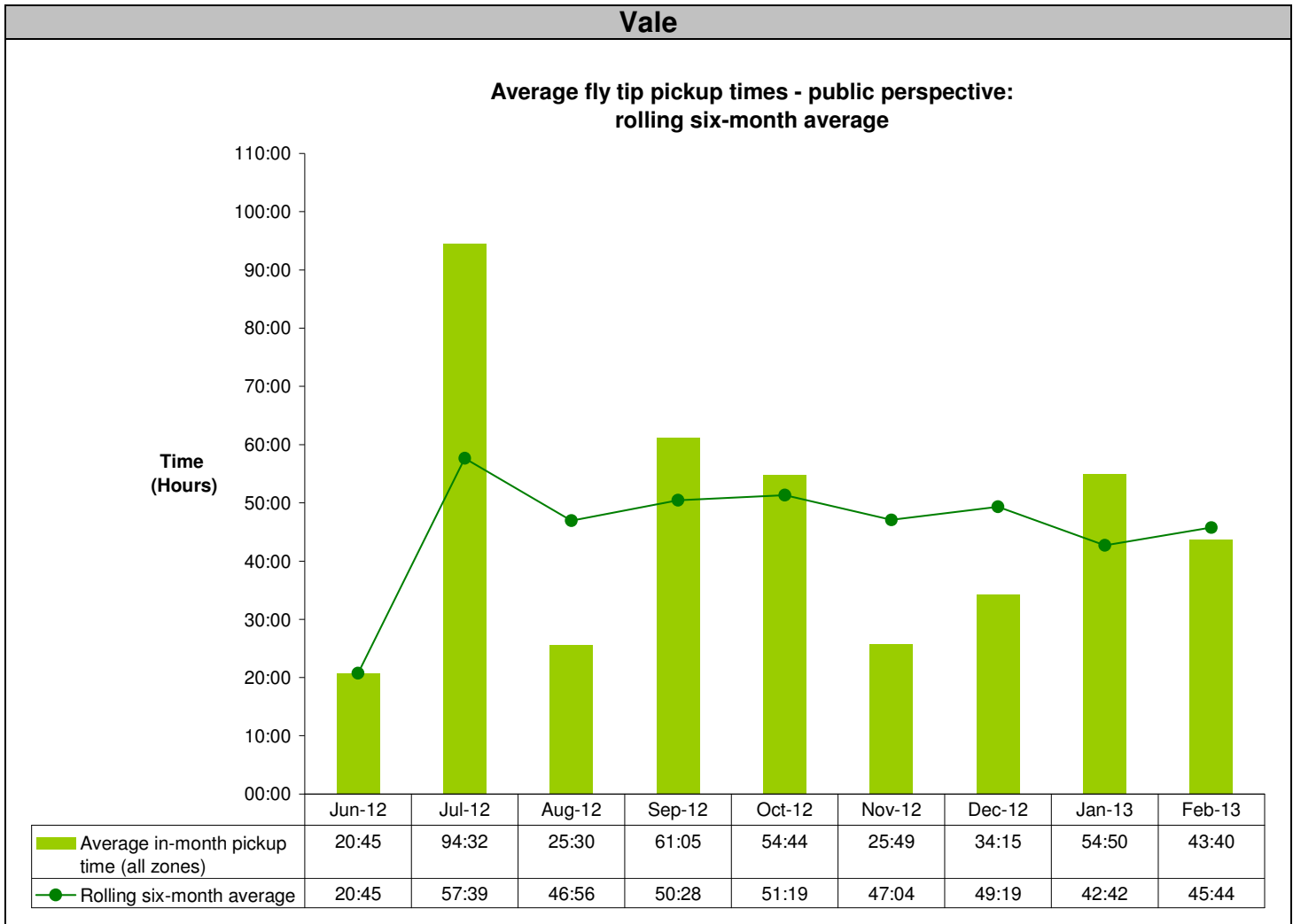


inaccurate information being provided by a member of the public; and

- 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 **Note 2** on page 14 for further details about land types.

## Fly tipping clearance time – public perspective (Vale)



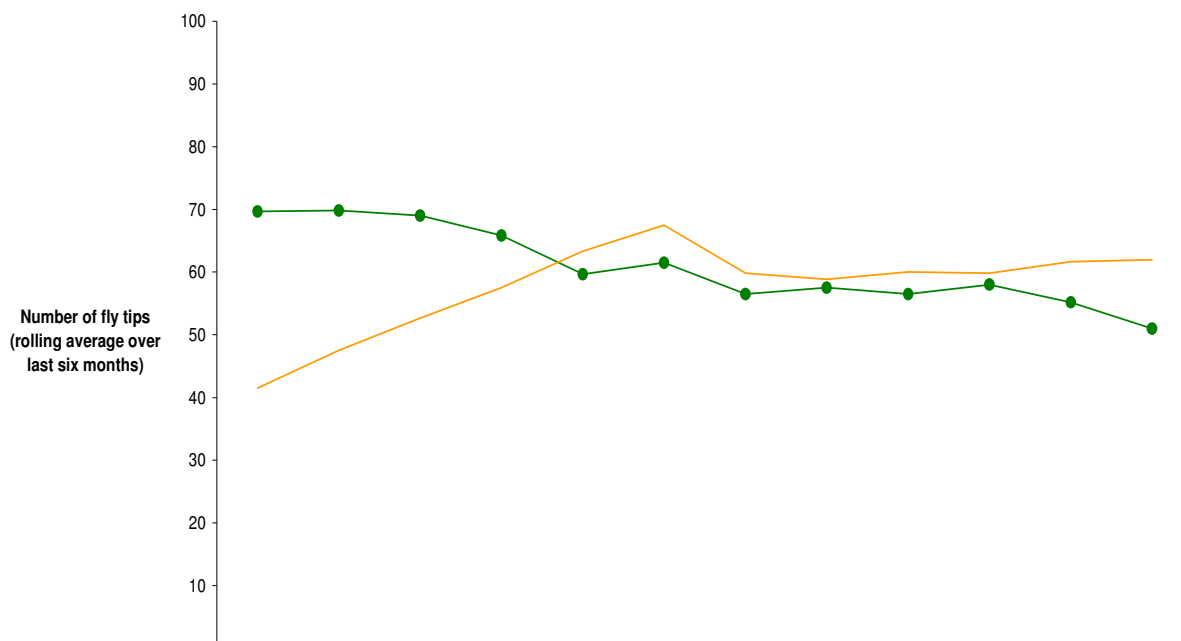
### Notes

1. This is a new graph; please see **Notes** on page 16 for further details.

## Number of fly tips (rolling six-month average)

### South

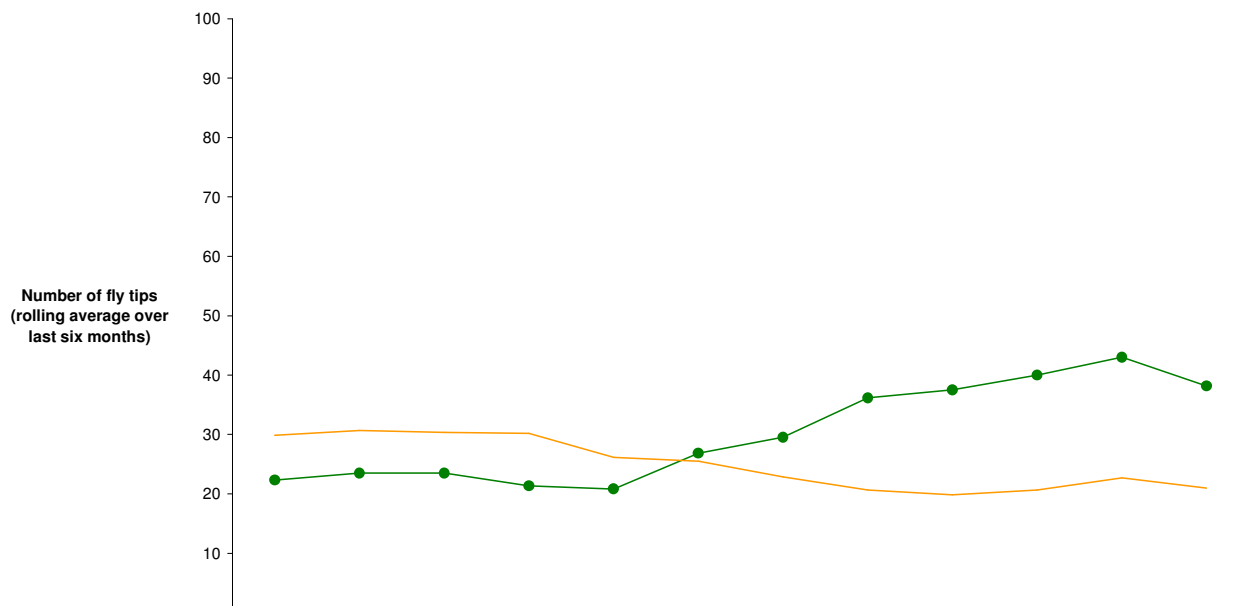
Number of fly tips: rolling six-month average



	Mar-12	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13
Rolling six-month average	70	70	69	66	60	62	57	58	57	58	55	51
Fly tips	87	52	62	27	51	90	57	58	56	36	34	65
Rolling six-month average (previous year)	42	48	53	58	63	68	60	59	60	60	62	62
Fly tips (previous year)	87	57	60	47	77	77	41	51	67	46	88	79

### Vale

Number of fly tips: rolling six-month average



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

### Notes

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

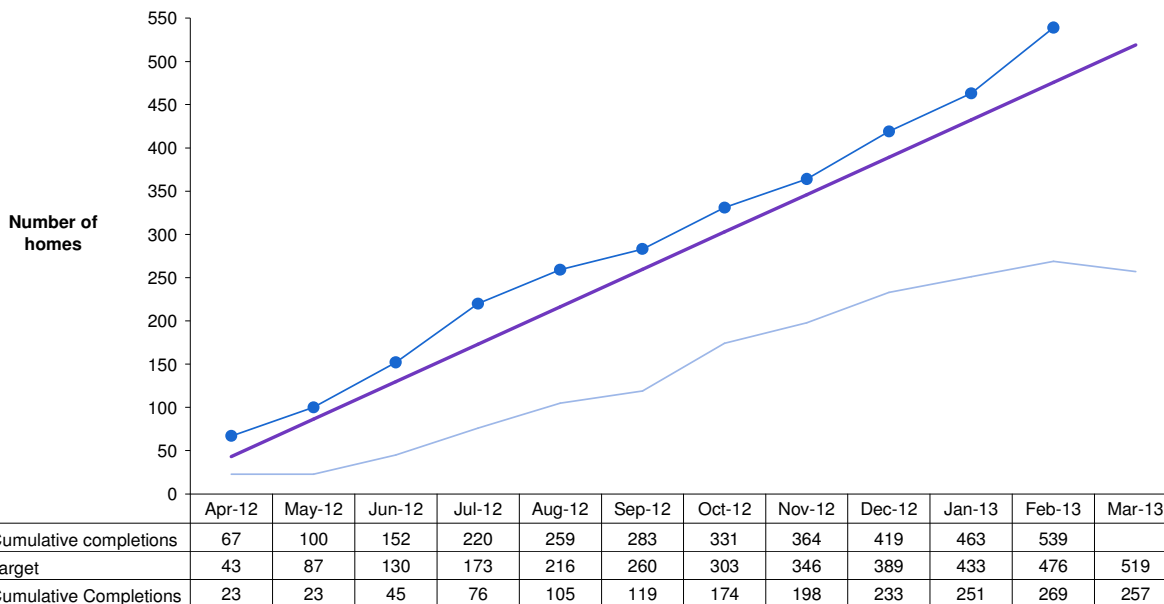
2. **South** – it is hard to find evidence-supported conclusions as to why there are higher levels of fly tipping when compared to Vale. However, officers believe that there are two main reasons:
- (i) **The differences in approach to fly tipping, over a number of years, between Vale and South.** Vale 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** – there are many bring sites in supermarket car parks (South have none in supermarket car parks), such as Sainsburys Wantage, Tescos Abingdon and, until recently, Peachcroft Abingdon. There has been a noticeable increase in the amount of non-recyclable bulky material that has been fly tipped at these sites and also at the Gloucester Street car park, Faringdon bring site. On average, figures for fly tipping at these areas accounted for 37% of all fly tips recorded each month. Action has been taken to help reduce this figure by having the bring site closed at Peachcroft Abingdon, which has proven a remarkable success in the cleanliness of the area, with no more recorded fly tips in this area. Also, enforcement action has been taken at Tescos Abingdon by the installation of cameras to help tackle the fly tipping issue at this site. So far, five fixed penalty notices have been issued with further enforcement work pending, which is all helping to send out the correct message that this area is for domestic recycling purposes only. With ongoing education and enforcement, this will help reflect an improvement in the fly tipping figures in the new financial year.

## SECTION 3 – HOUSING

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

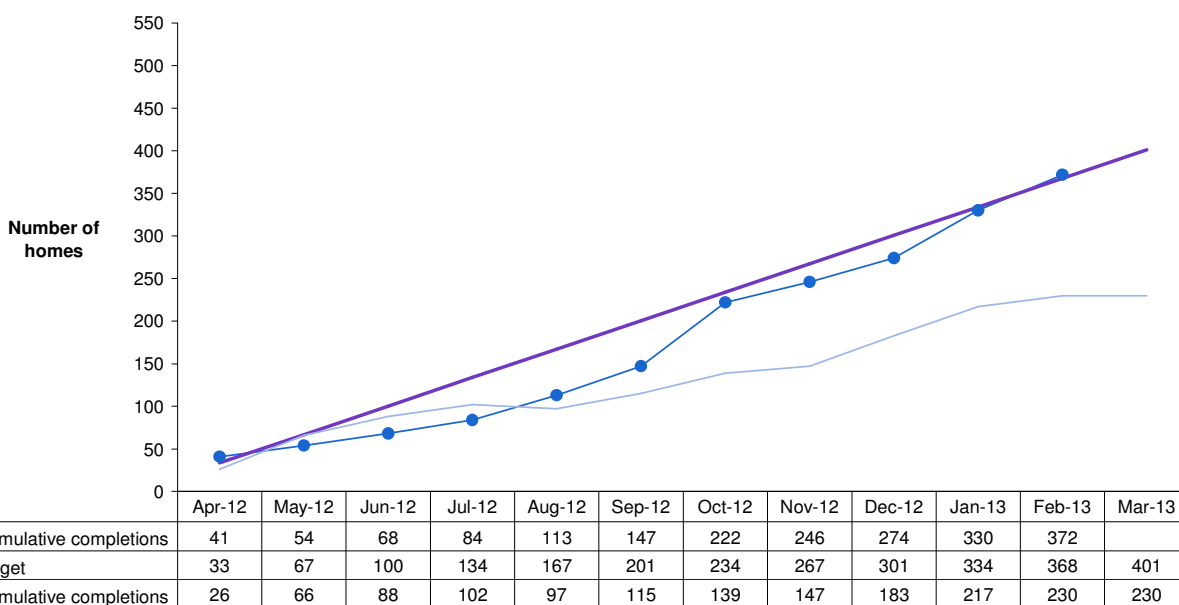
#### South

Net additional homes, based on council tax data



#### Vale

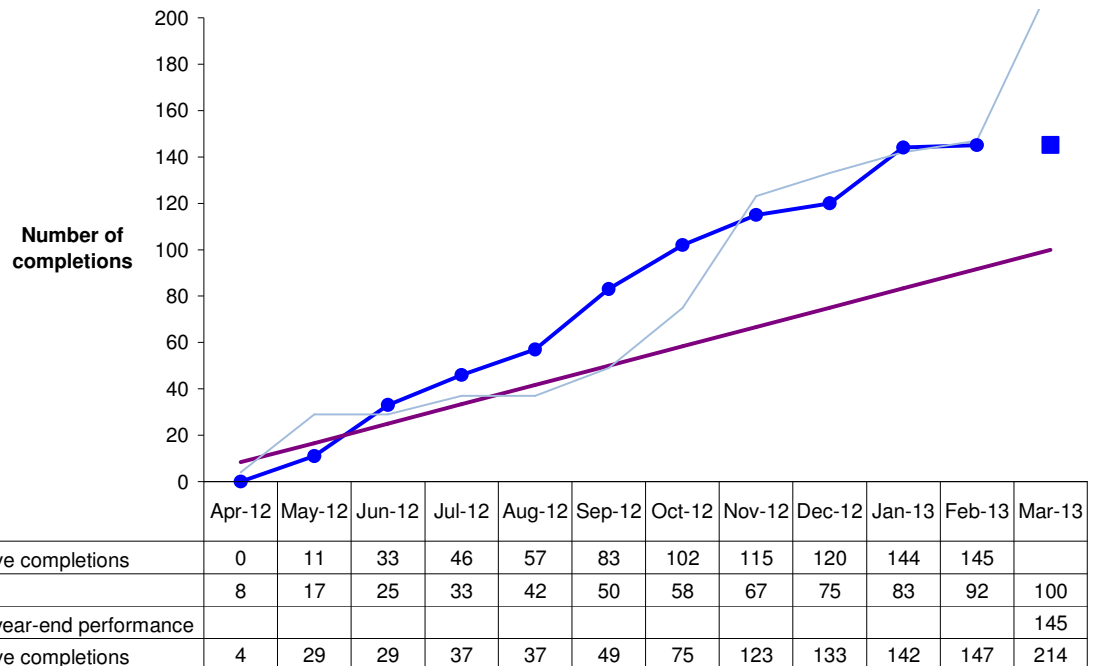
Net additional homes, based on council tax data



## Affordable housing achieved against target (high is good)

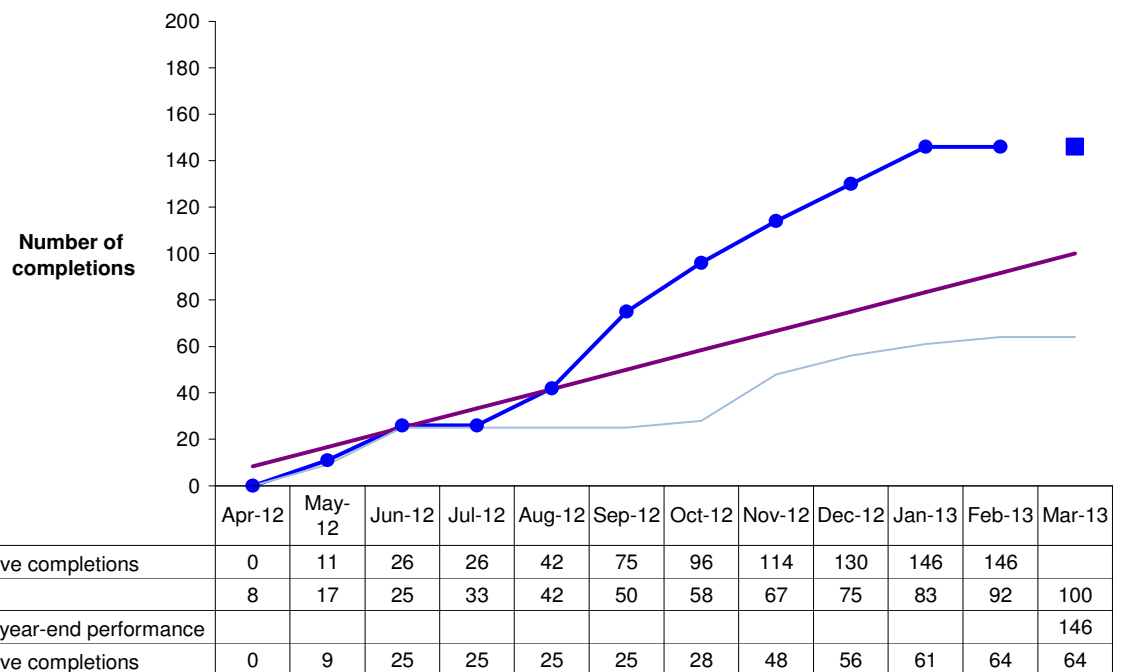
### South

Affordable houses achieved against target



### Vale

Affordable houses achieved against target



### Notes

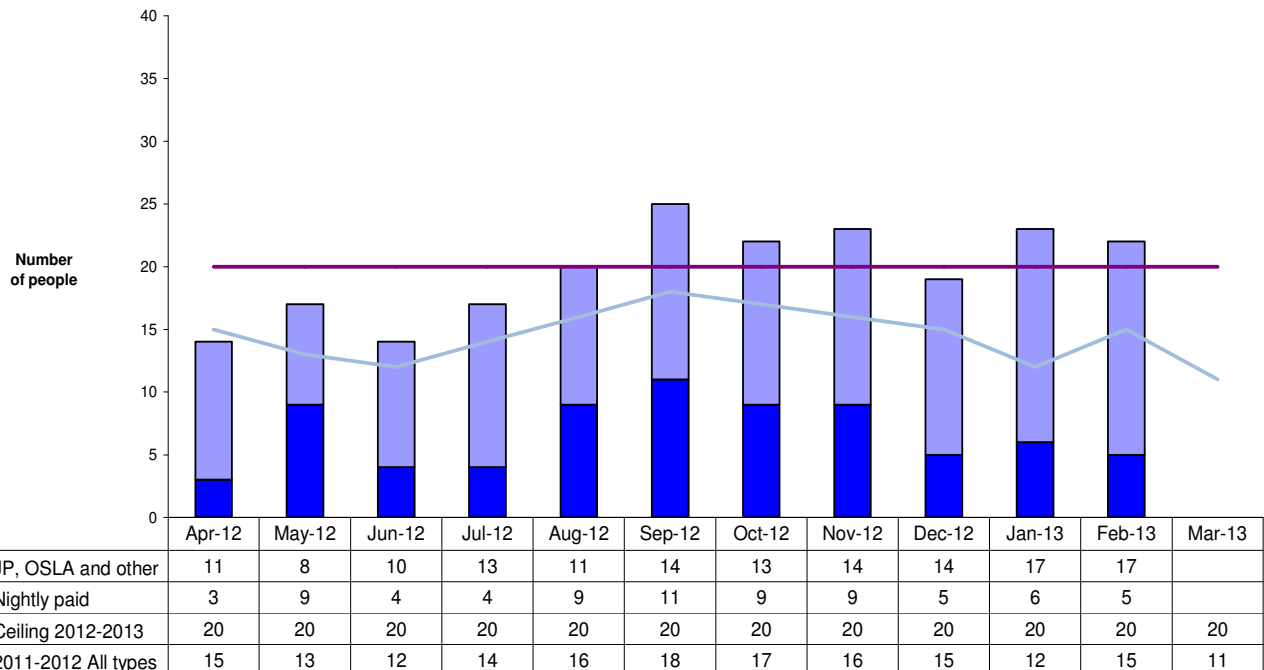
- South and Vale** - it is not possible to compare the 'Affordable completions' and the 'Net additional homes' in a given month. This is because affordable completions are reported to us by Housing Associations – at the point of reporting, a given affordable completion is very likely not to be occupied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

2. **Vale** - Timbmets has delivered 62 units, equating to more than 42% of all affordable housing delivered so far this year. Folly Farm is nearing completion with 30 affordable homes completed in 2012-13. Construction on the Chilton Fields site is progressing well with 25 affordable homes delivered this year.
3. **South** - Great Western Park has continued to be the main provider of affordable housing, accounting for nearly 50% of all delivery this year. Redevelopment of sites owned by South Oxfordshire Housing Association, which includes redundant sheltered schemes, has delivered 30 new affordable homes which are a big improvement on the previous housing provision. The Open Market Homebuy Scheme has continued to prove popular, with nine completions so far in 2012-13 and further purchases underway.

## Homeless people in temporary accommodation (low is good)

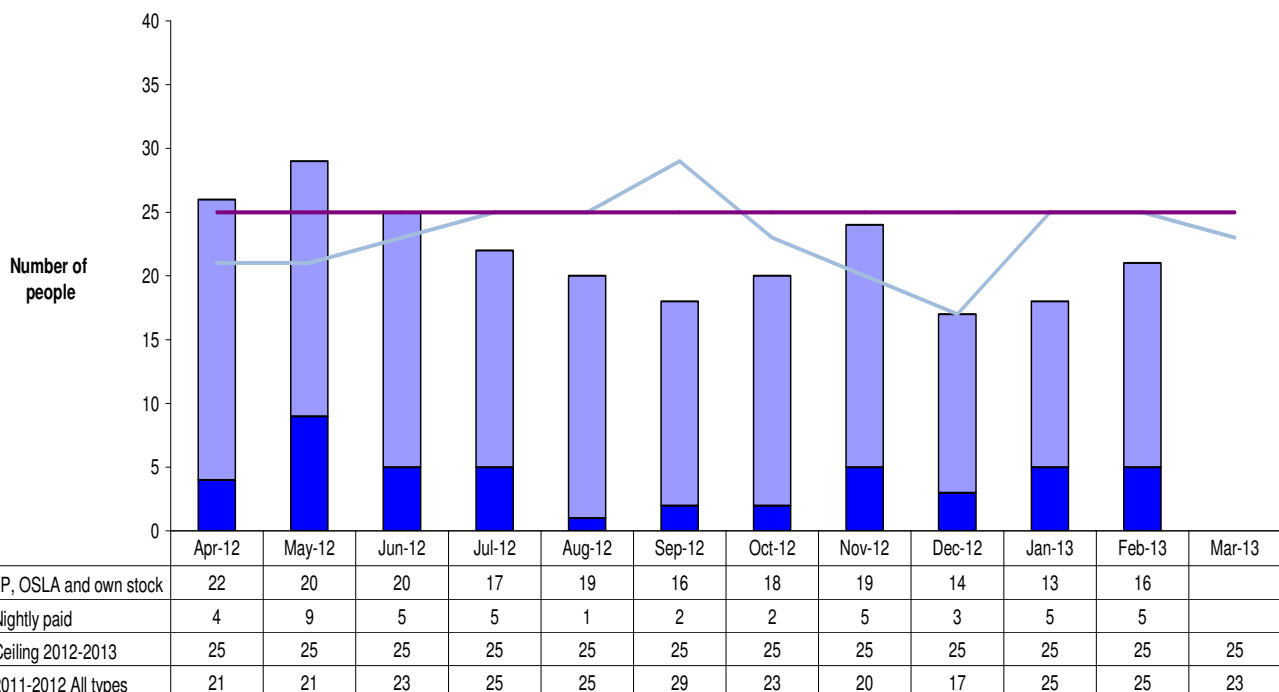
### South

Numbers of people in type of accommodation



### Vale

Numbers of people in type of accommodation



#### Notes

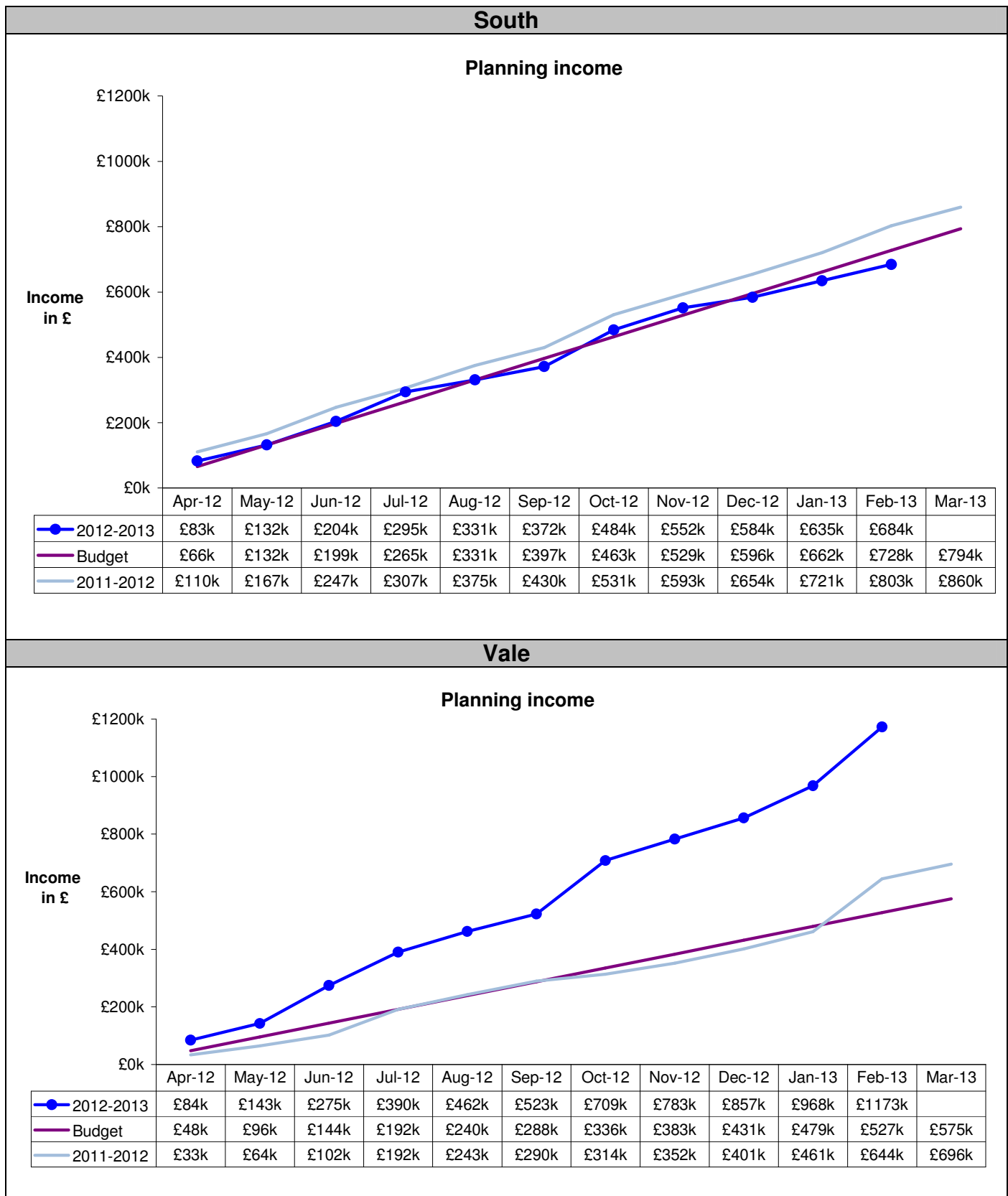
- JP** – Joint protocol. This refers to protocols between each council and their housing association (Sovereign Vale and South Oxfordshire Housing Association) whereby some properties have been retained as temporary accommodation.
- OSLA** – Oxford Social Lettings Agency.



- 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)

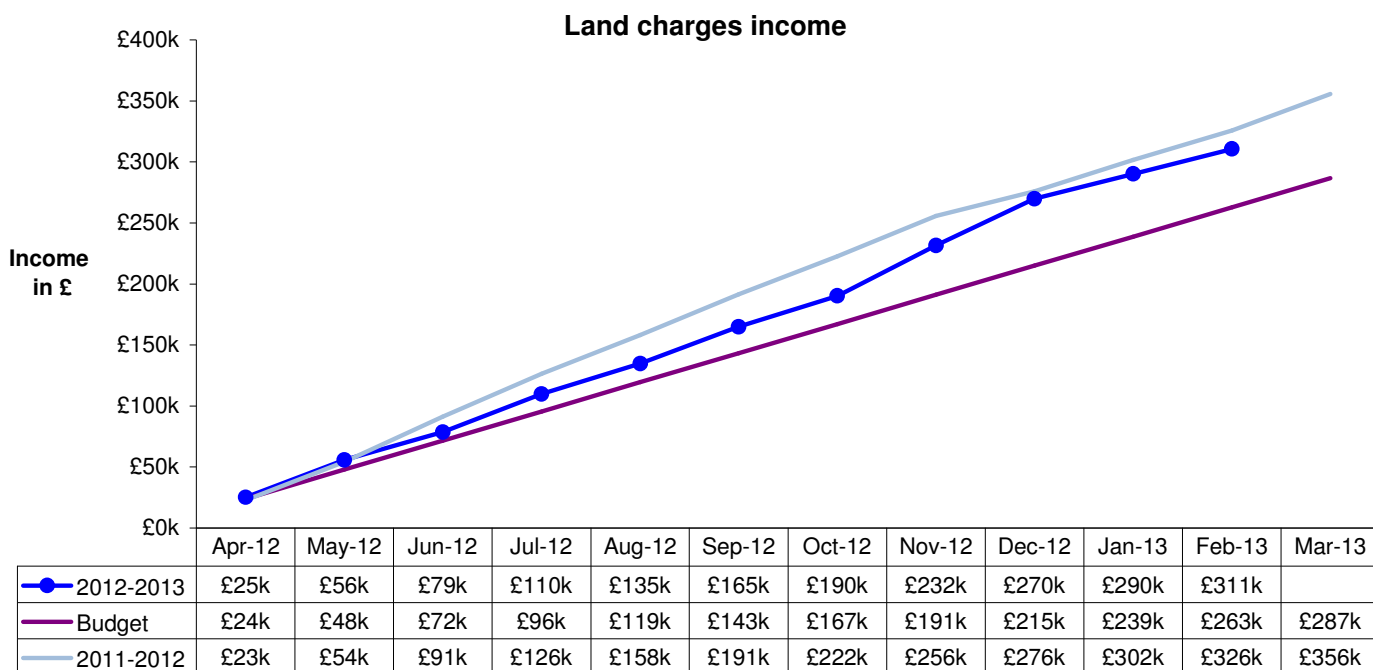


## Notes

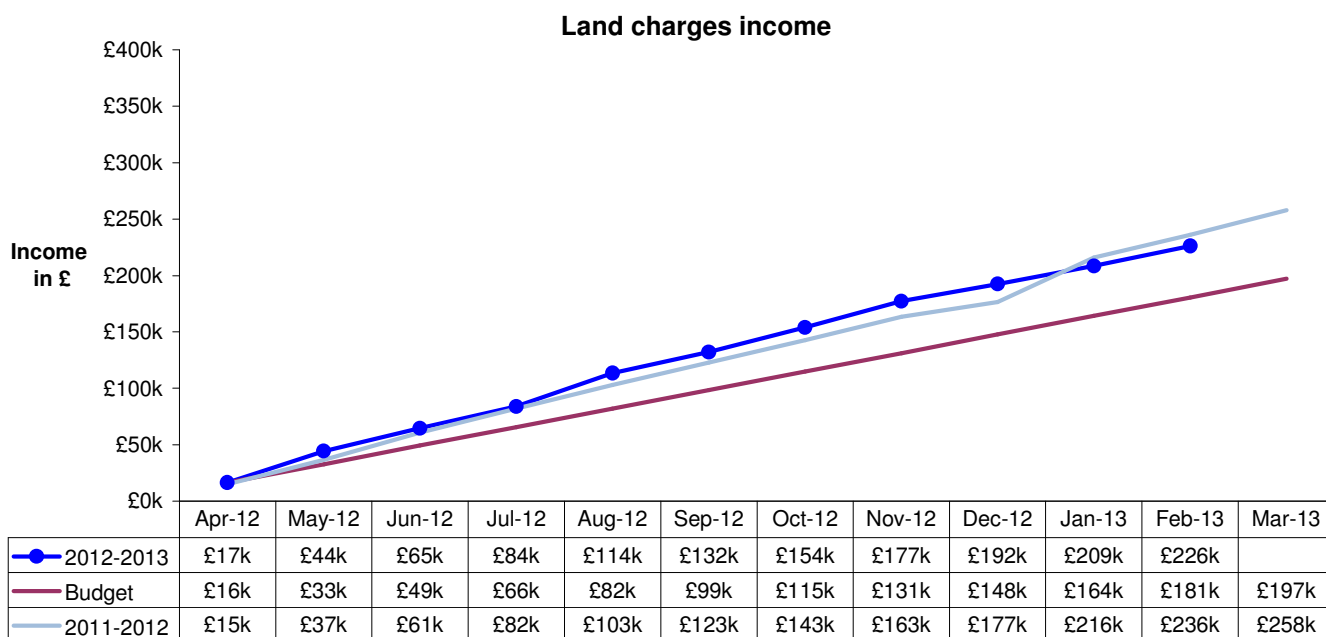
1. For both councils, the following total net income is shown (building control is excluded):
  - Condition monitoring
  - Pre-applications
  - Minor amendments
  - Planning applications
  - Informal Permitted Development Enquiries
  - Lawful Development (Proposed)
  - Photocopying
2. **Vale** – the 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** – the overall number of planning application submissions is lower than the same time last year. However, with the increase in planning fees in November and a steady level of requests for pre application advice, it is likely that planning income will be only just below target by year end.

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

### South



### Vale



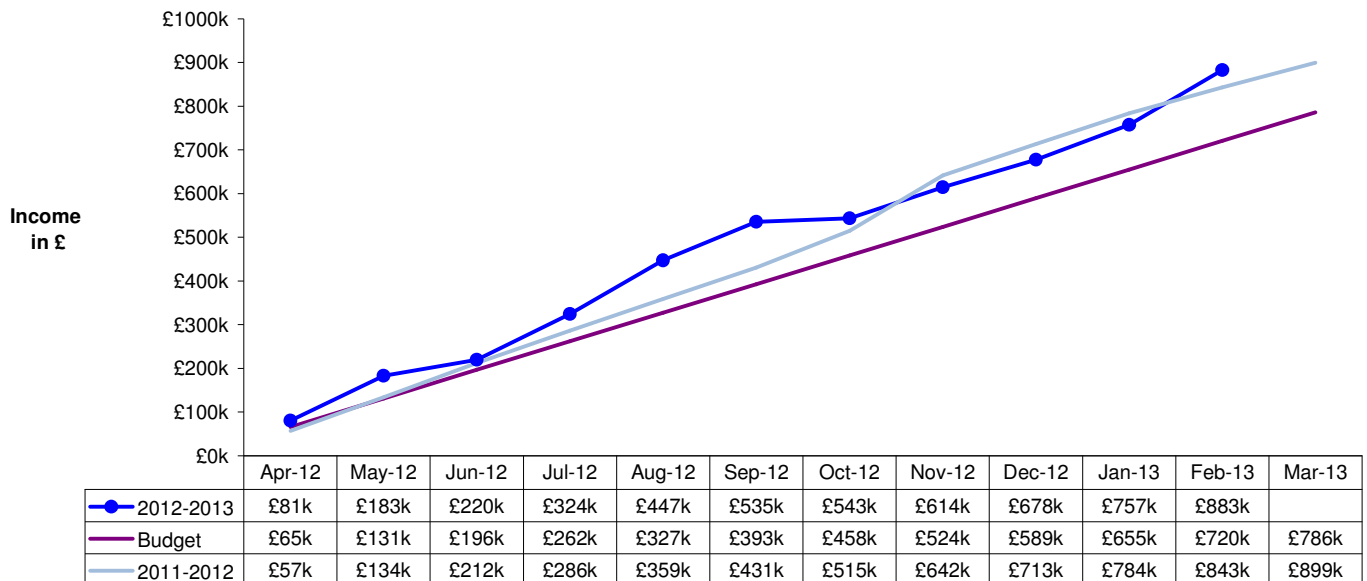
#### Note

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

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

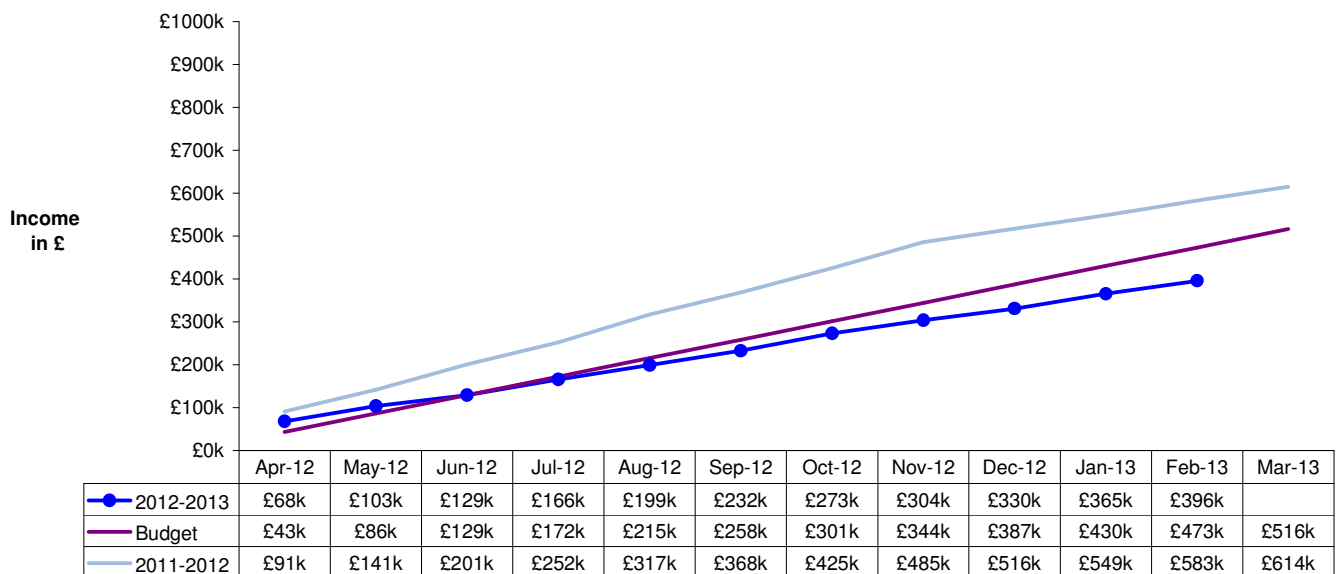
### South

Car parking income profile



### Vale

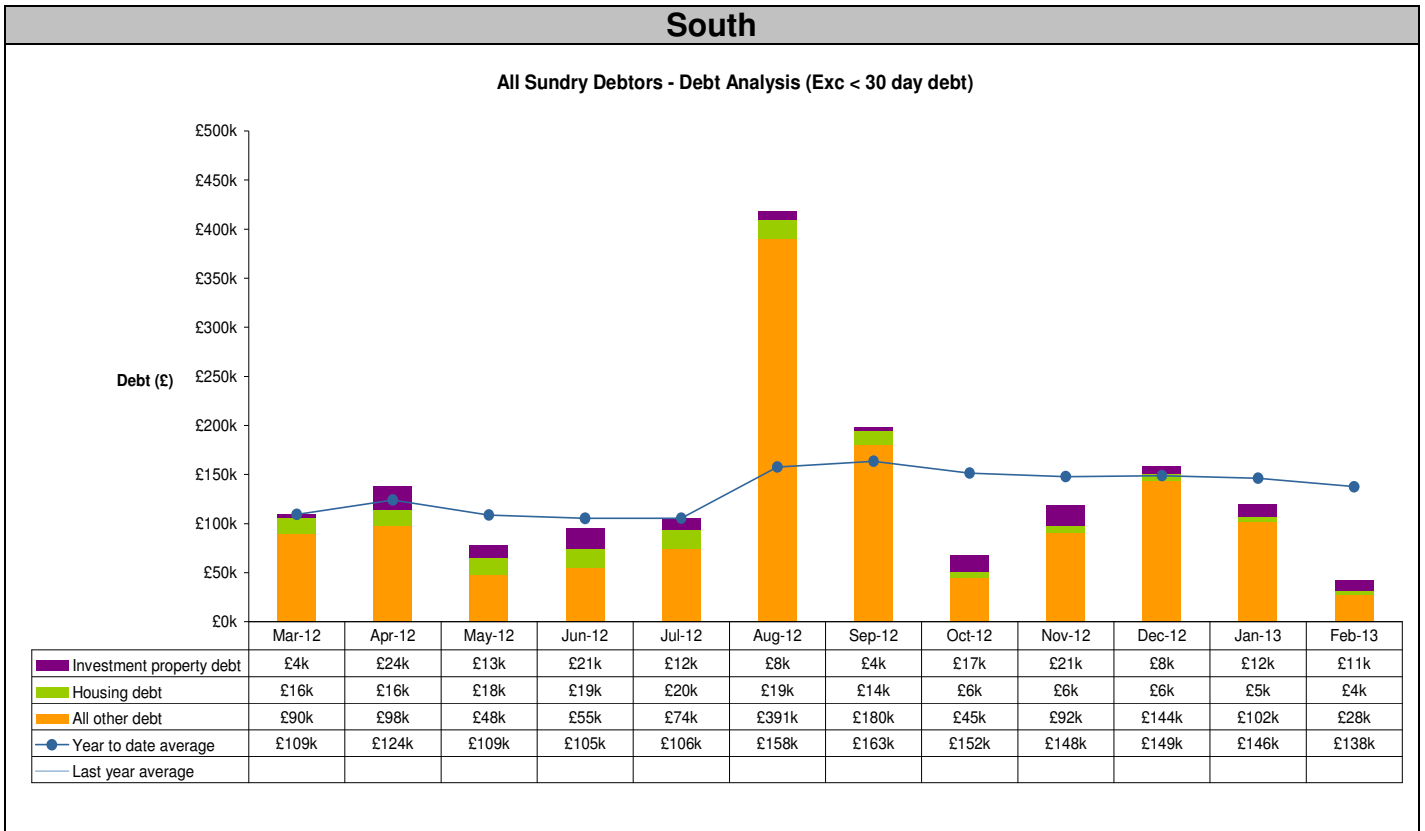
Car parking income profile



### Notes

- South** - the car park income has increased relatively in February due to an annual payment in of £40k for the lease of land at the St Albans car park in Wallingford.
- Vale** - earlier in the year, officers predicted that there would be a shortfall of £100k against a budget of £516k, i.e. an end of year outturn of £416K. Officers now predict that the shortfall will only be £80k, so the estimated outturn is £436k at the end of year.

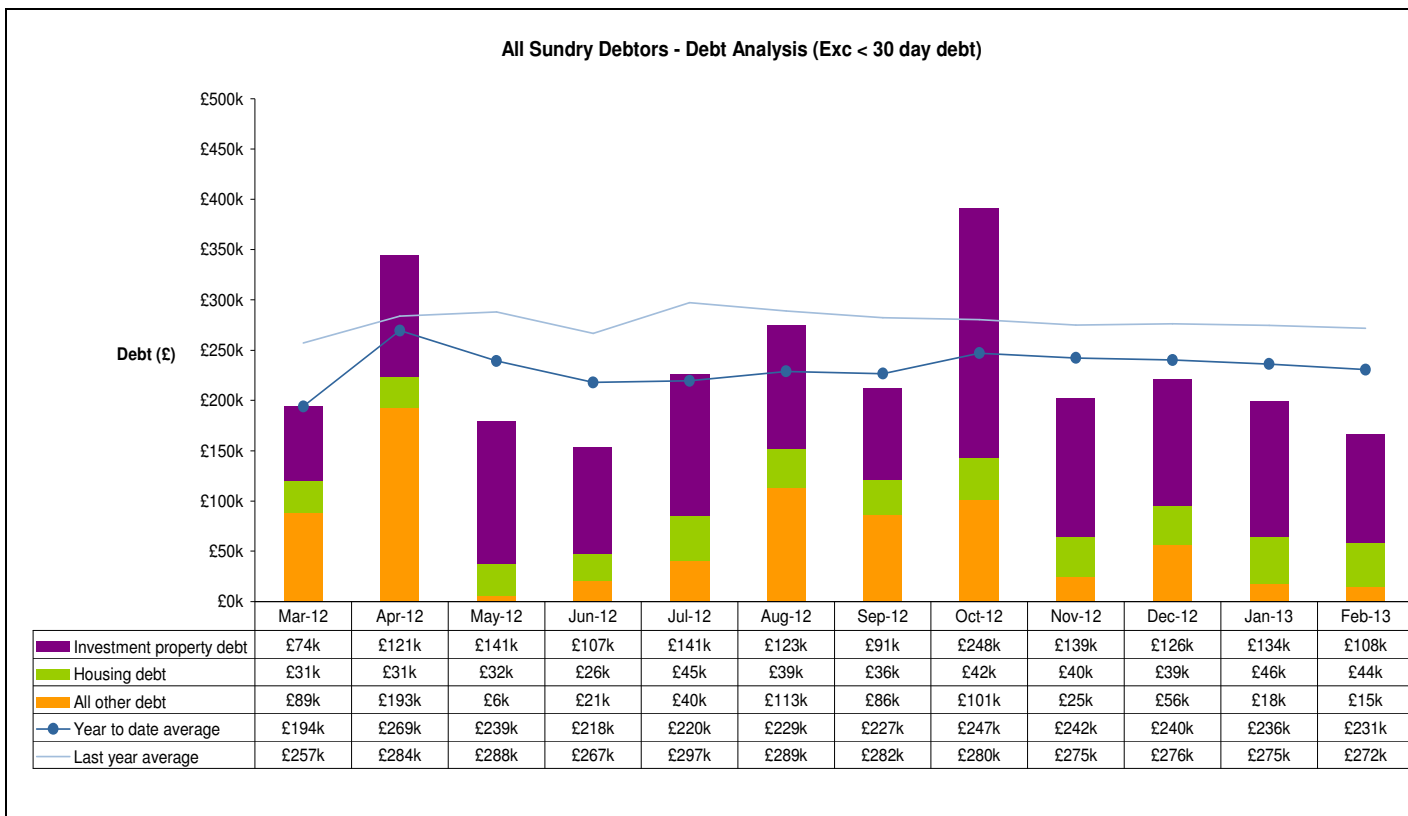
## Debt analysis: South – all debts (low is good)



### 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 in February (£43k) is an all-time record for South.

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

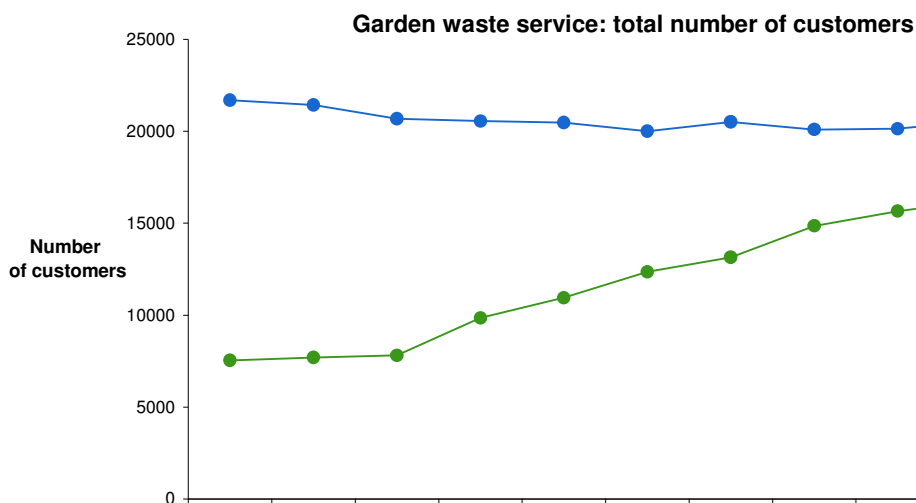


### Note

The Investment property debt decreased in February. Property and Legal have been actively managing and vigorously pursuing any debtors to ensure any rent and service charges due are paid. There remain a few large debts, all of which either have payment plans or County Court Judgements in place.

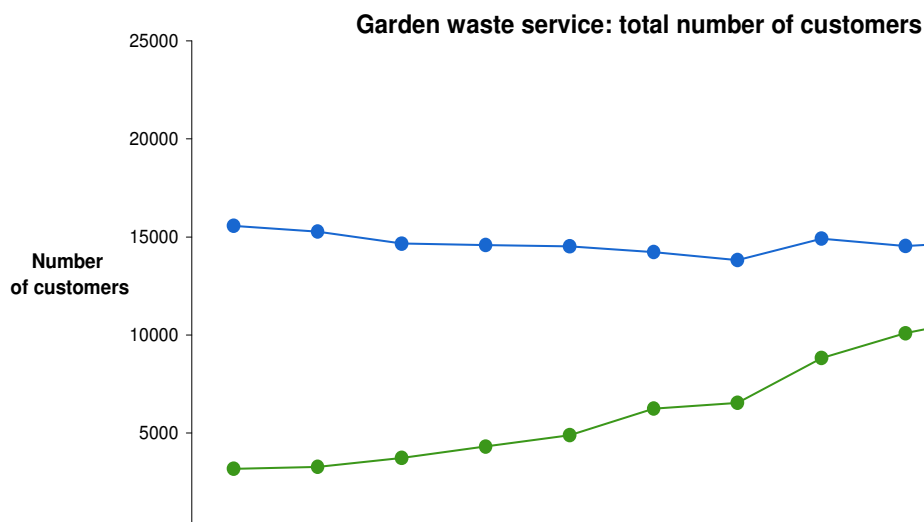
## Garden waste service: total number of customers

### South



	Mar-12	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13
— Total number of customers	21700	21439	20689	20560	20485	20021	20514	20110	20148	20591	20577	20586
— Number of customers paying by direct debit	7547	7699	7818	9855	10951	12360	13155	14858	15660	16275	17066	17778
% of customers paying by direct debit	34.78%	35.91%	37.79%	47.93%	53.46%	61.74%	64.13%	73.88%	77.72%	79.04%	82.94%	86.36%

### Vale



	Mar-12	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13
— Total number of customers	15571	15272	14656	14584	14524	14238	13813	14927	14530	14785	15031	15039
— Number of customers paying by direct debit	3184	3278	3733	4315	4894	6251	6551	8827	10090	10953	12298	12956
% of customers paying by direct debit	20.45%	21.46%	25.47%	29.59%	33.70%	43.90%	47.43%	59.13%	69.44%	74.08%	81.82%	86.15%

### 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

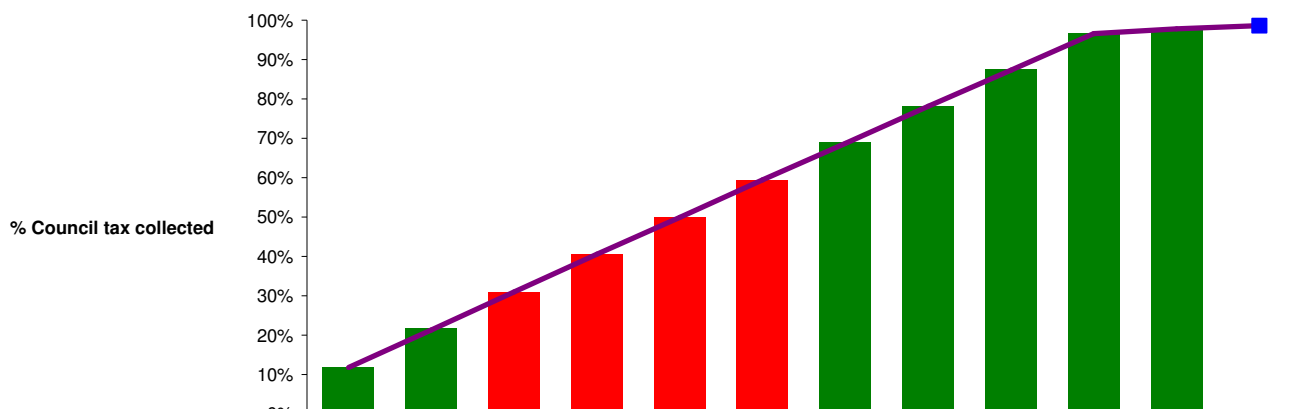


ensuring that those customers who have a brown bin pay for the service.

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

### South

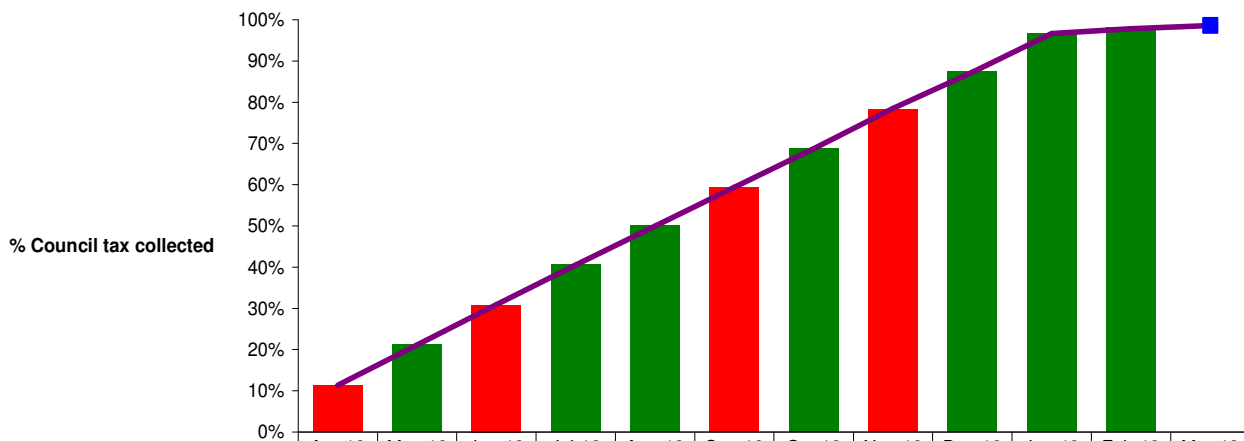
Council tax collection



	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%	98.00%	
■ Below cumulative target	0.00%	0.00%	30.99%	40.47%	49.88%	59.25%	0.00%	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



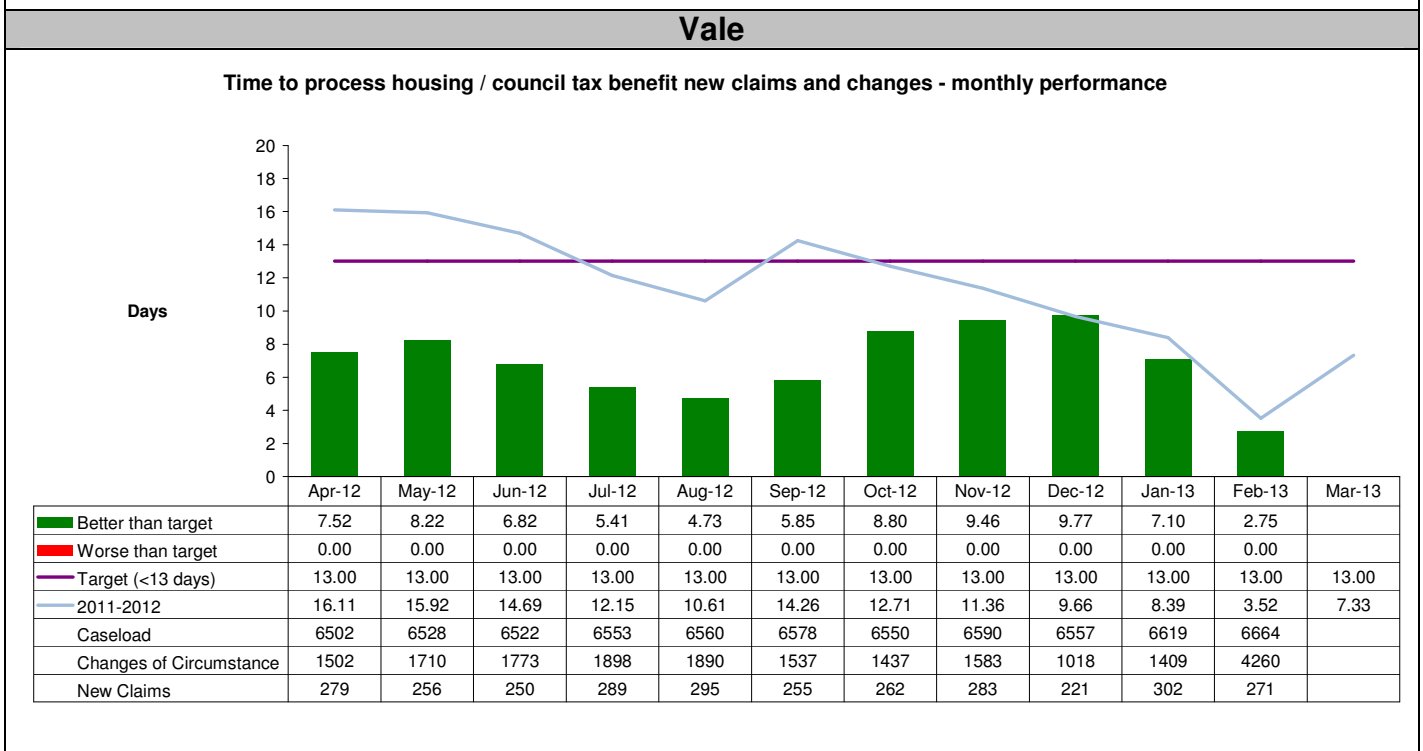
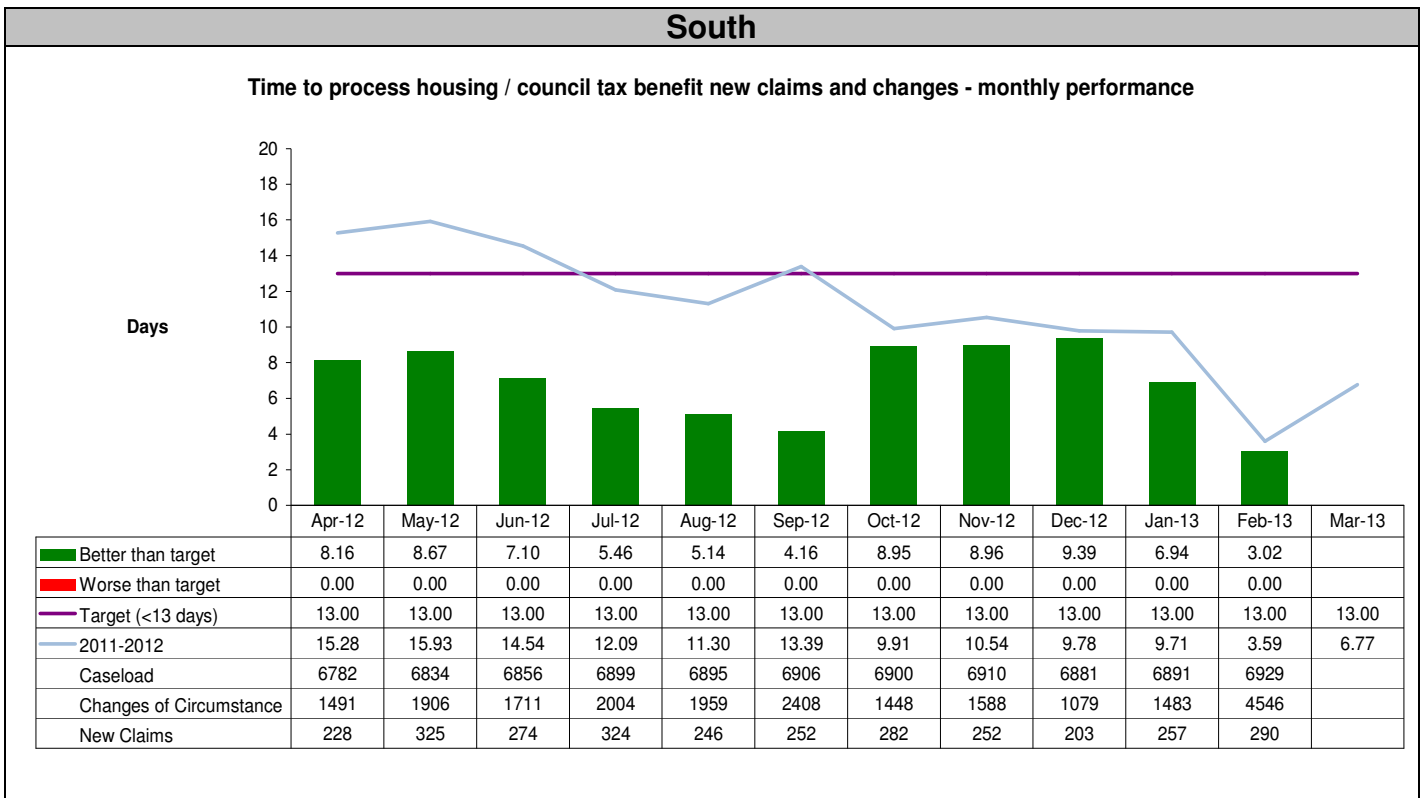
	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13
■ Above cumulative target	0.00%	21.27%	0.00%	40.58%	50.04%	0.00%	68.90%	0.00%	87.41%	96.67%	98.04%	
■ Below cumulative target	11.24%	0.00%	30.81%	0.00%	0.00%	59.36%	0.00%	78.26%	0.00%	0.00%	0.00%	
— Target	11.30%	21.15%	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)



#### Notes

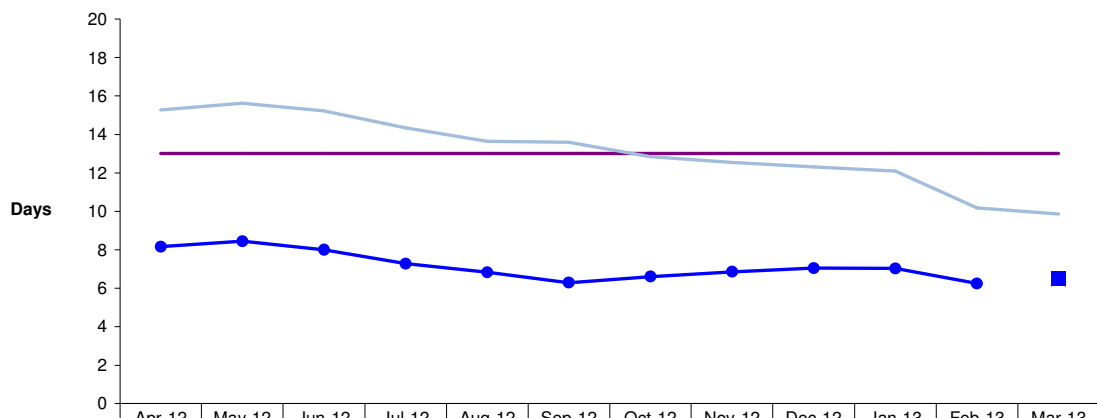
1. The **Caseload** is the total number of claimants who have live claims, as measured at the end of each month.
2. **New claims** is the total number of new claims processed in-month.

3. **Changes in circumstance** is the number of amendments made to existing claims during the month. This could be due to e.g. income and capital changes etc and cancellations.
4. **South and Vale** - during February, we begin receiving notifications of rent increases from social landlords, e.g. South Oxfordshire Housing Association and Sovereign Vale. This accounts for the relative increase in 'Changes in circumstances'.

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

### South

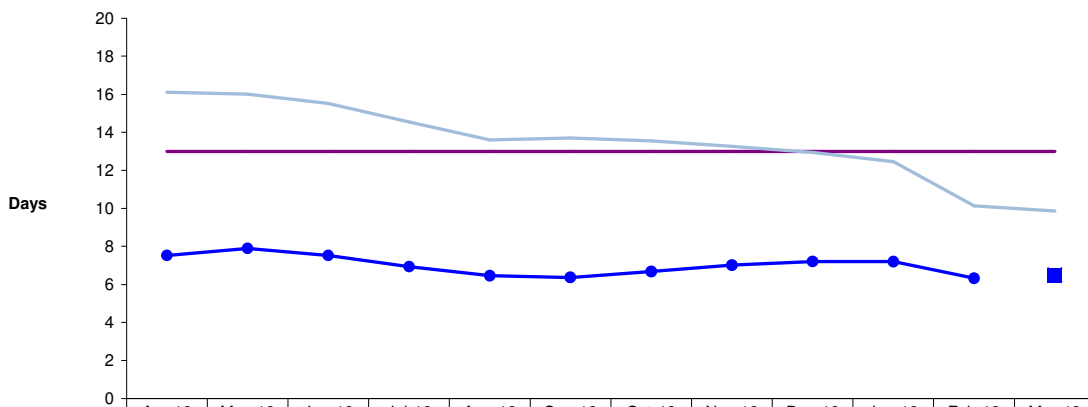
Time to process housing / council tax benefit new claims and changes - cumulative performance since 1 April 2012



	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	6.24	
— 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												6.50
— 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

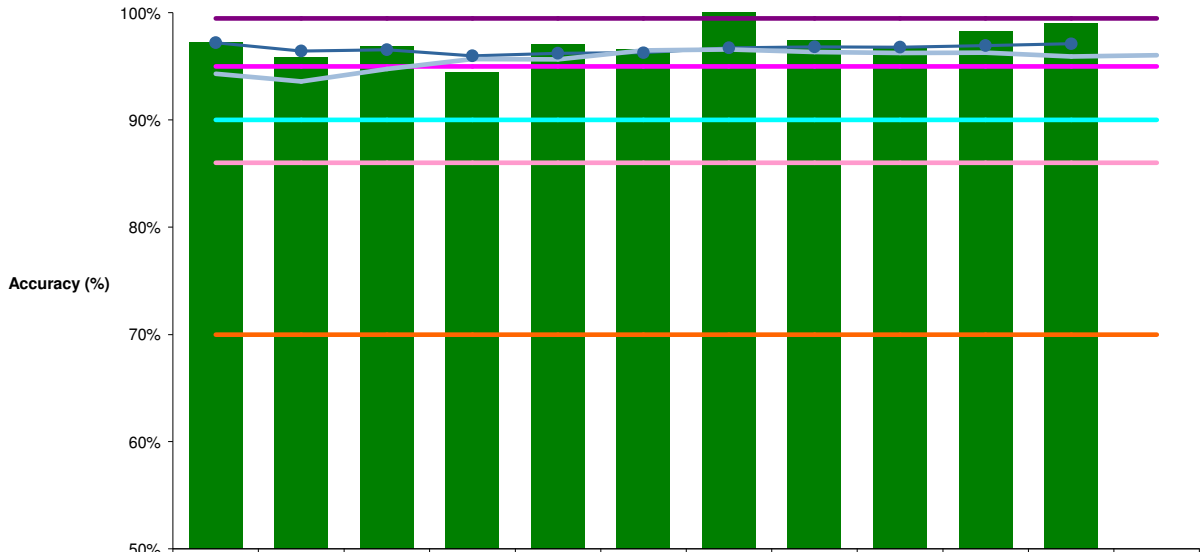


	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13
● 2012-2013	7.52	7.89	7.52	6.94	6.46	6.37	6.67	7.01	7.21	7.20	6.32	
— Target (<13 days)	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00
■ Officer prediction of year-end performance												6.50
— 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

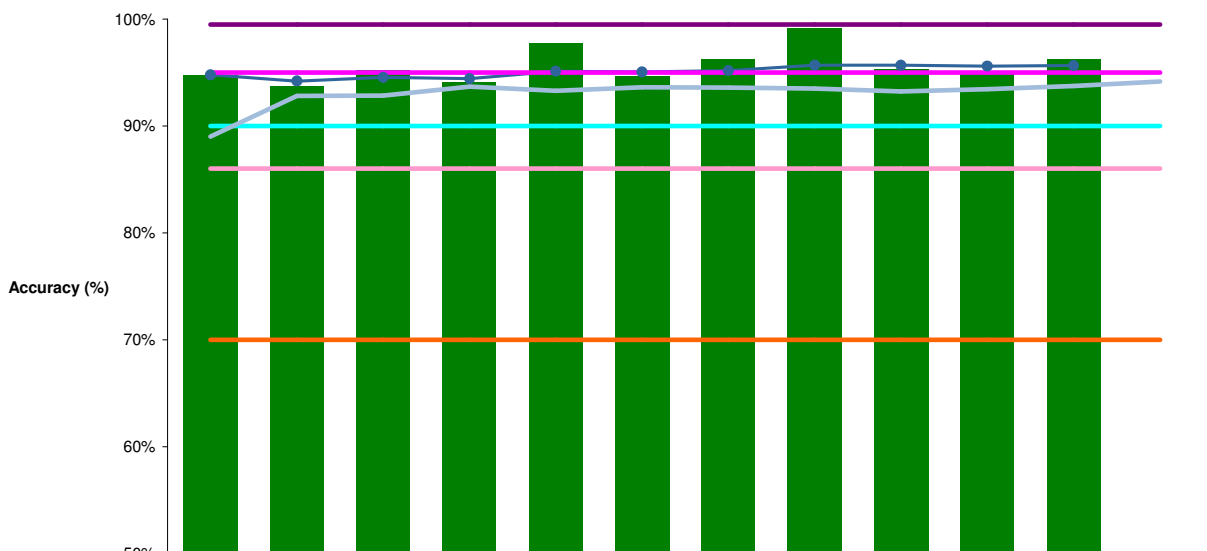
Benefits accuracy (monthly performance and cumulative)



	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13
Better than 'Median target (lower)'	97.22%	95.83%	96.85%	94.44%	97.10%	96.58%	100.00%	97.48%	96.67%	98.25%	99.04%	
Worse than 'Median target (lower)'	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Year-to-date (i.e. cumulative)	97.22%	96.43%	96.57%	95.98%	96.22%	96.27%	96.73%	96.82%	96.81%	96.94%	97.11%	
Upper target (5% bonus)	99.50%	99.50%	99.50%	99.50%	99.50%	99.50%	99.50%	99.50%	99.50%	99.50%	99.50%	99.50%
Median target (upper)	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%
Median target (lower)	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%
Lower target (4% penalty)	86.00%	86.00%	86.00%	86.00%	86.00%	86.00%	86.00%	86.00%	86.00%	86.00%	86.00%	86.00%
16% penalty	70.00%	70.00%	70.00%	70.00%	70.00%	70.00%	70.00%	70.00%	70.00%	70.00%	70.00%	70.00%
2011-2012	94.32%	93.58%	94.77%	95.69%	95.66%	96.50%	96.58%	96.35%	96.25%	96.30%	95.93%	96.03%

## Vale

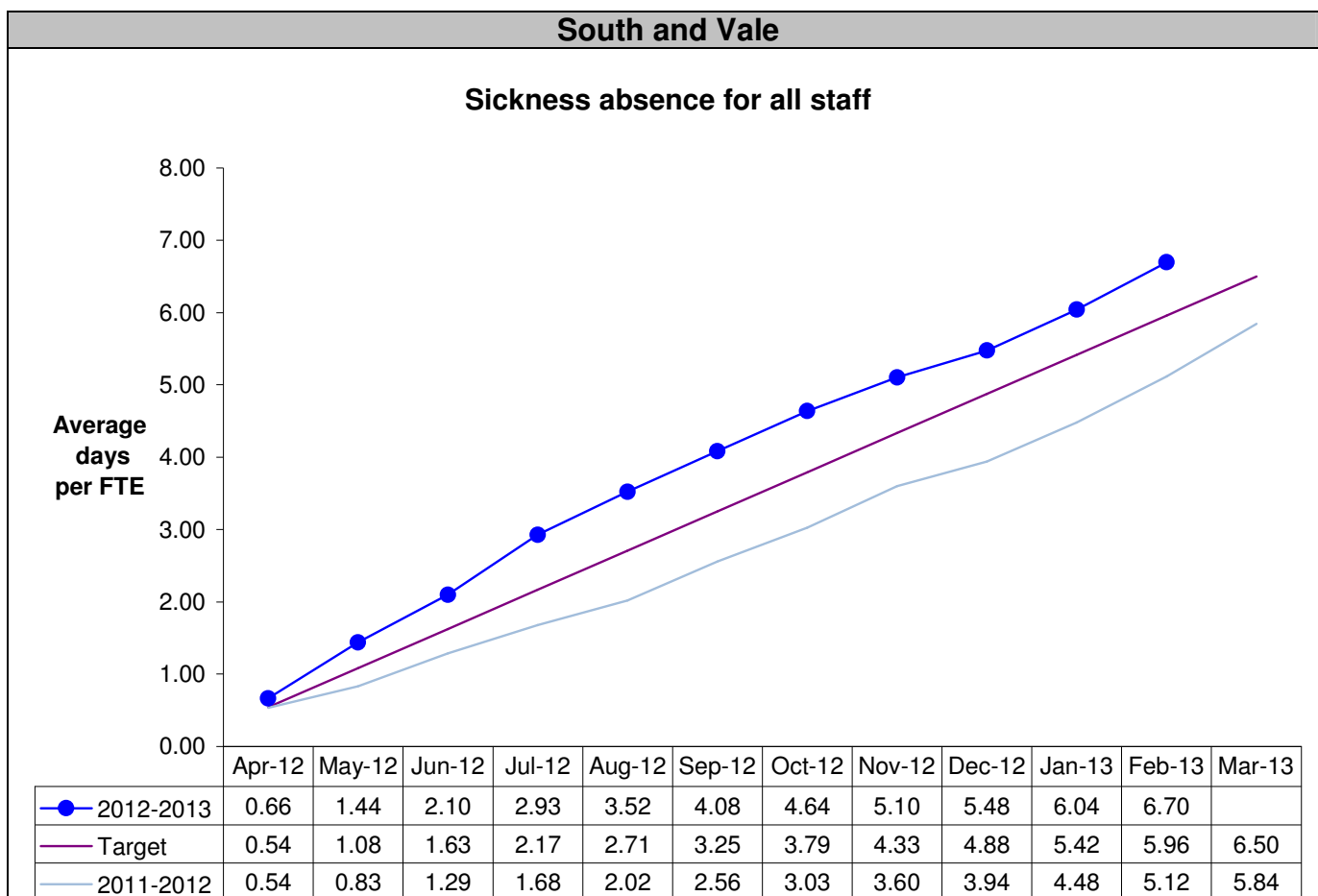
Benefits accuracy (monthly performance and cumulative)



	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13
Better than 'Median target (lower)'	94.78%	93.70%	95.16%	94.12%	97.74%	94.64%	96.23%	99.19%	95.35%	94.92%	96.30%	
Worse than 'Median target (lower)'	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Year-to-date (i.e. cumulative)	94.78%	94.21%	94.54%	94.42%	95.12%	95.05%	95.19%	95.70%	95.67%	95.60%	95.66%	
Upper target (5% bonus)	99.50%	99.50%	99.50%	99.50%	99.50%	99.50%	99.50%	99.50%	99.50%	99.50%	99.50%	99.50%
Median target (upper)	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%
Median target (lower)	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%
Lower target (4% penalty)	86.00%	86.00%	86.00%	86.00%	86.00%	86.00%	86.00%	86.00%	86.00%	86.00%	86.00%	86.00%
16% penalty	70.00%	70.00%	70.00%	70.00%	70.00%	70.00%	70.00%	70.00%	70.00%	70.00%	70.00%	70.00%
2011-2012	89.02%	92.82%	92.83%	93.67%	93.29%	93.62%	93.60%	93.52%	93.24%	93.43%	93.75%	94.16%

## SECTION 6 – HUMAN RESOURCES

### Sickness absence for all staff (low is good)



#### Notes

1. Because sickness absence is normally recorded by employees when they return to work, the figures for February are provisional and are likely to increase slightly once all absences have been recorded.
2. In February, eight employees had eight or more days' sickness.