

# Board report

A graphical summary of the councils' performance

APRIL 2016

# South and Vale board report

APRIL 2016

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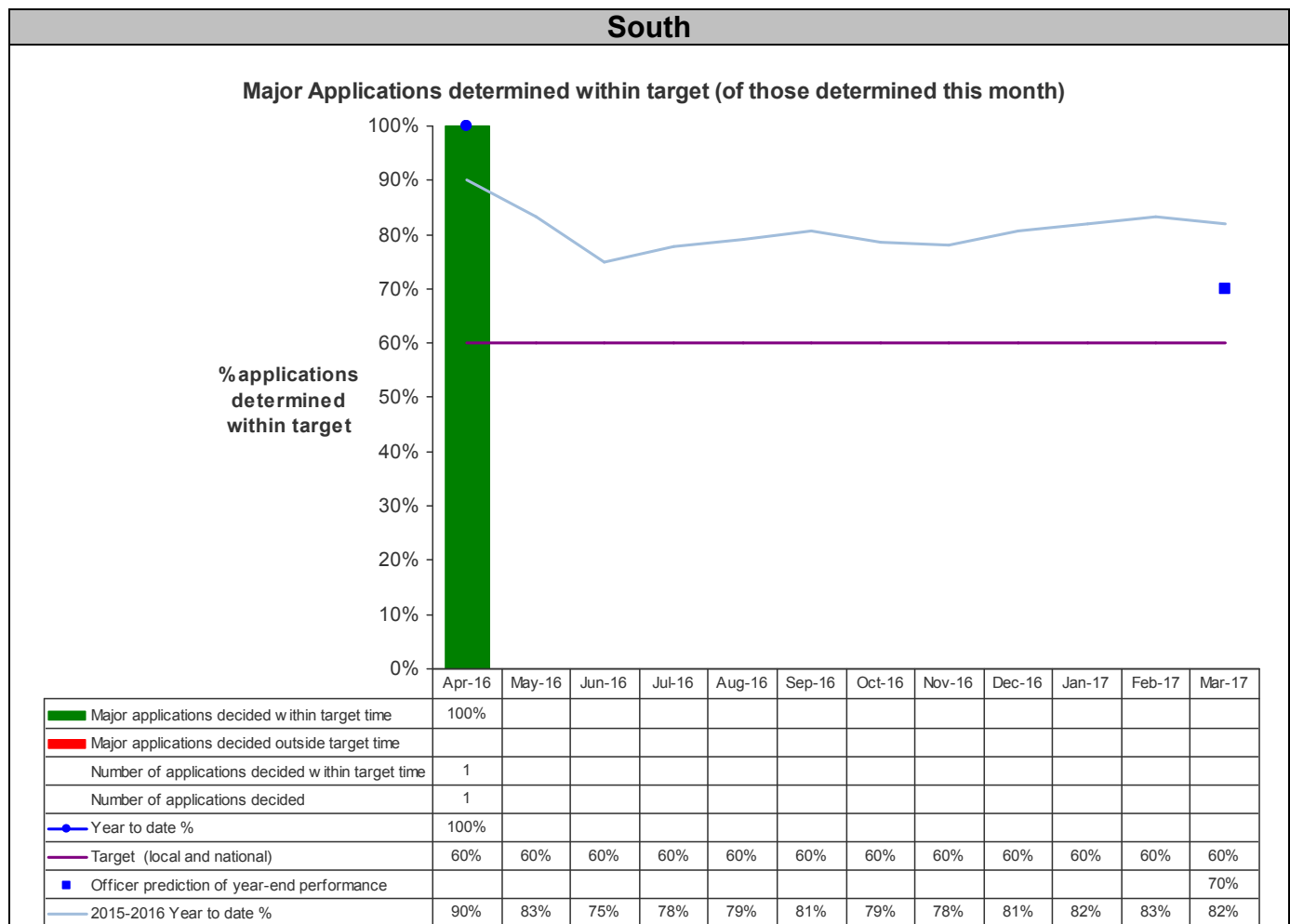
## INTRODUCTION

Following advice from the Chief Executive, the following graphs have been **removed** from the February 2014 and subsequent reports, but will appear if the performance is outside of a given tolerance:

- Car parking – income vs. profile; tolerance:  $\pm 10\%$  from budget.
- Council tax collection; tolerance:  $\pm 0.20\%$  from target.

## SECTION 1 – PLANNING

### Major planning applications determined within target (high is good)

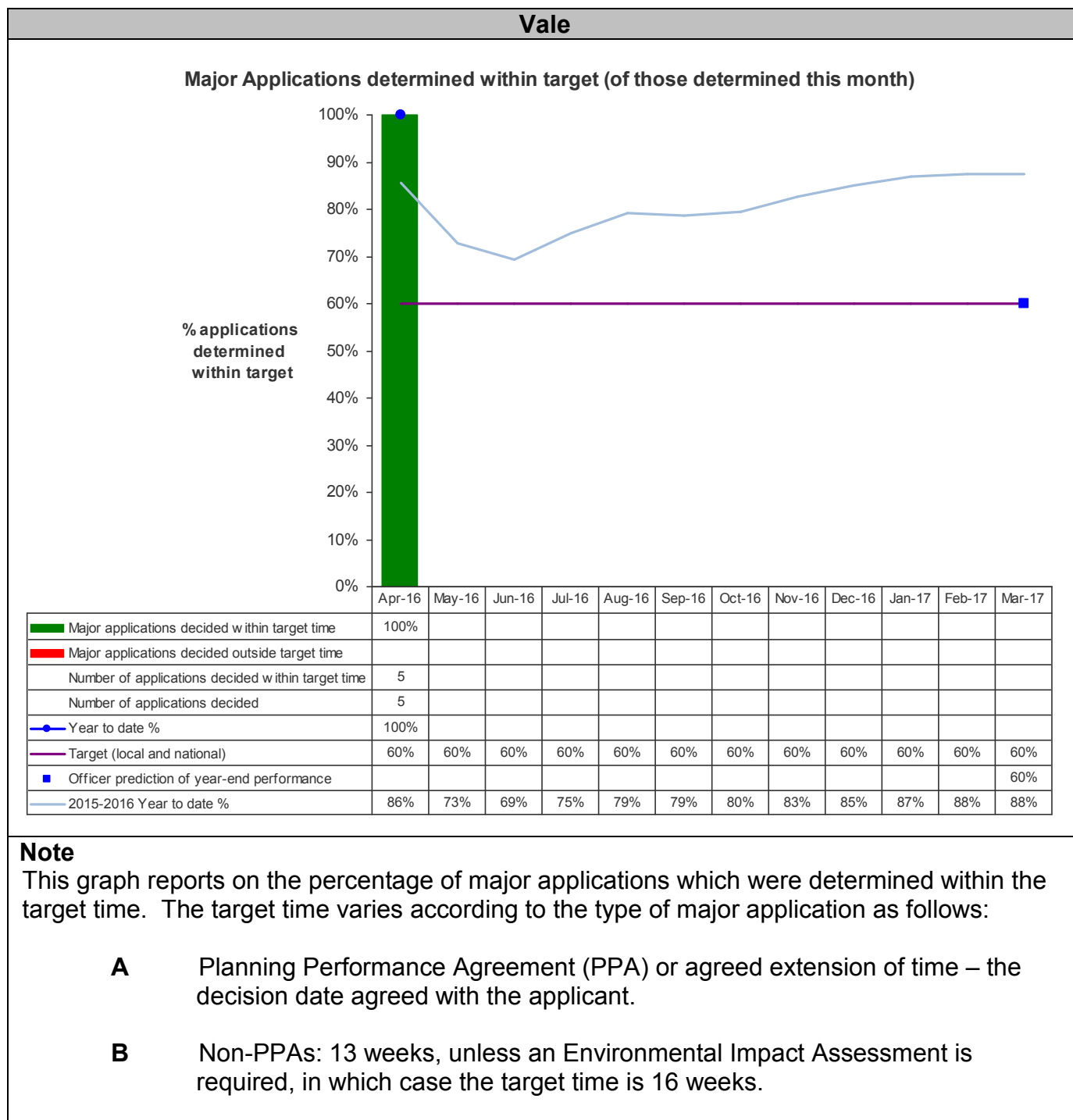


#### Note

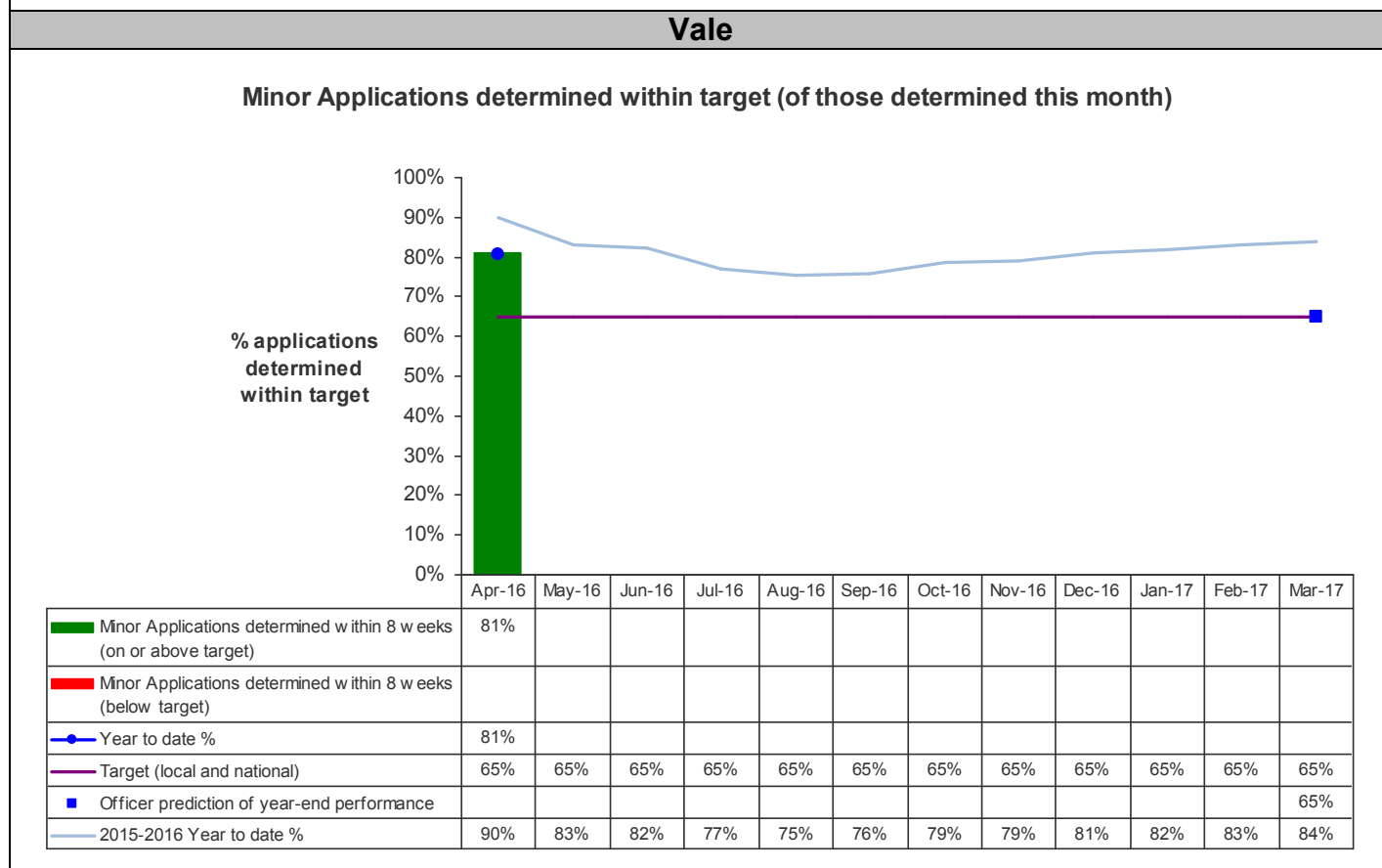
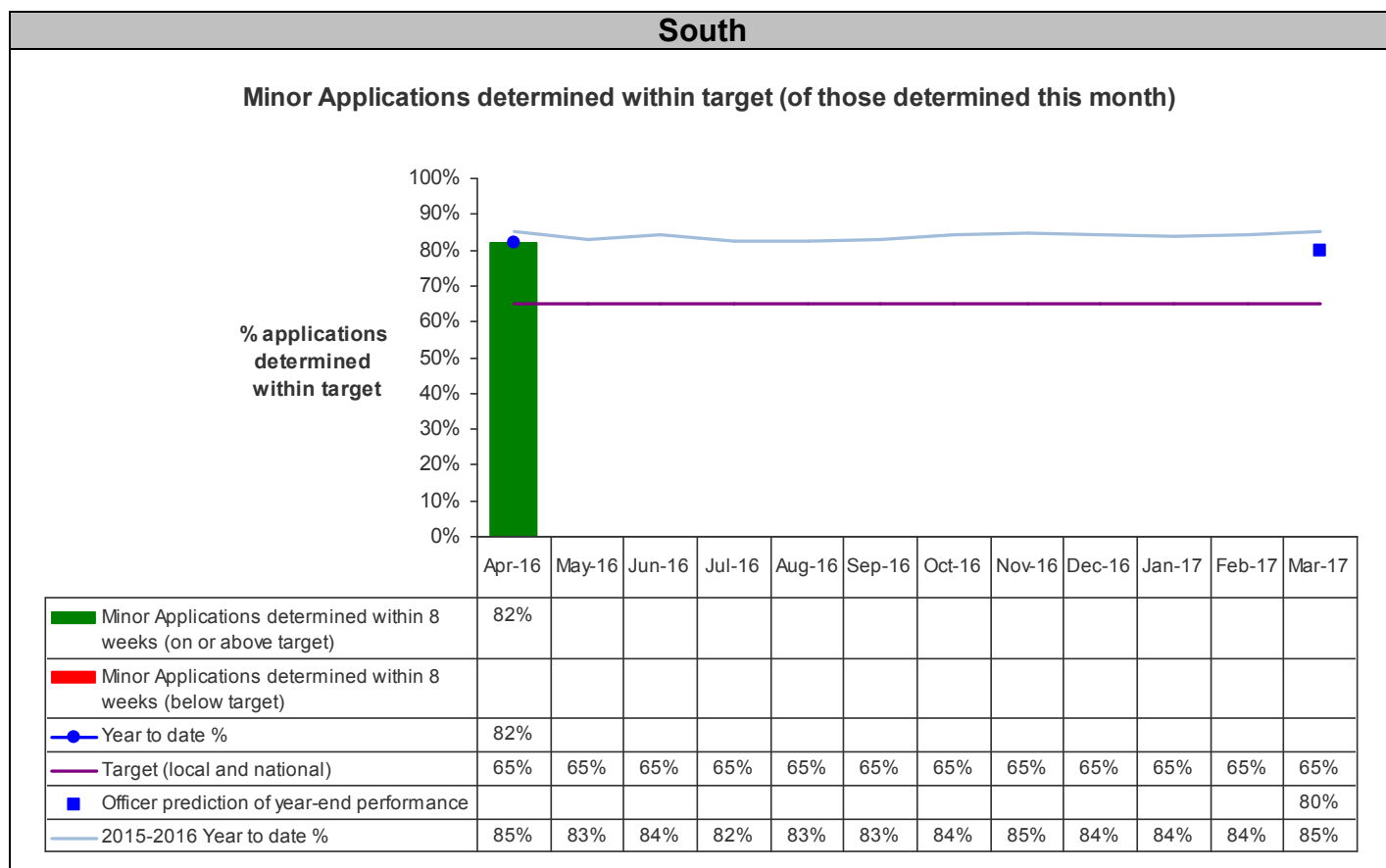
This graph reports on the percentage of major applications which were determined within the target time. The target time varies according to the type of major application as follows:

- A** Planning Performance Agreement (PPA) or agreed extension of time – the decision date agreed with the applicant.
- B** Non-PPAs: 13 weeks, unless an Environmental Impact Assessment is required, in which case the target time is 16 weeks.

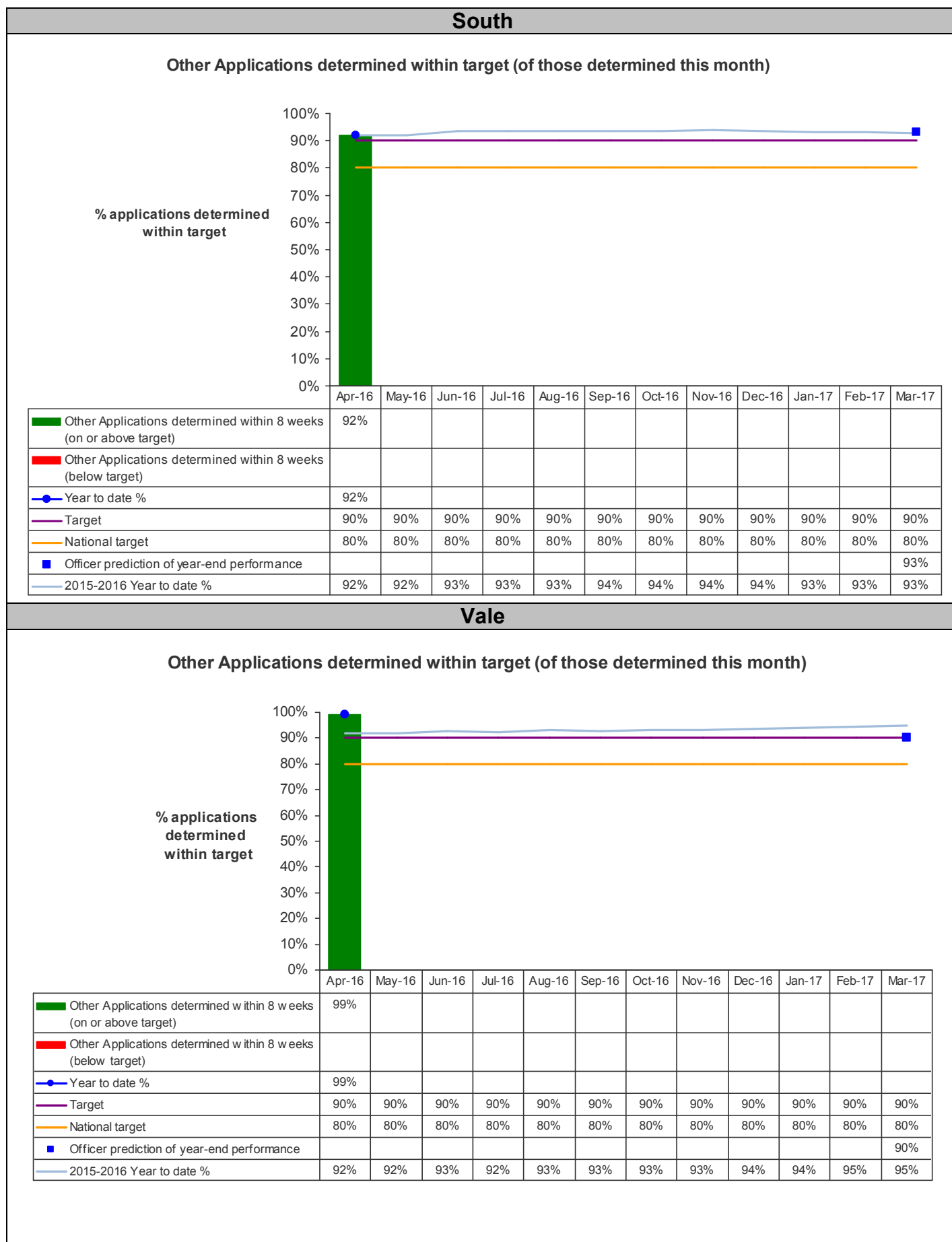
## Major planning applications determined within target (high is good)



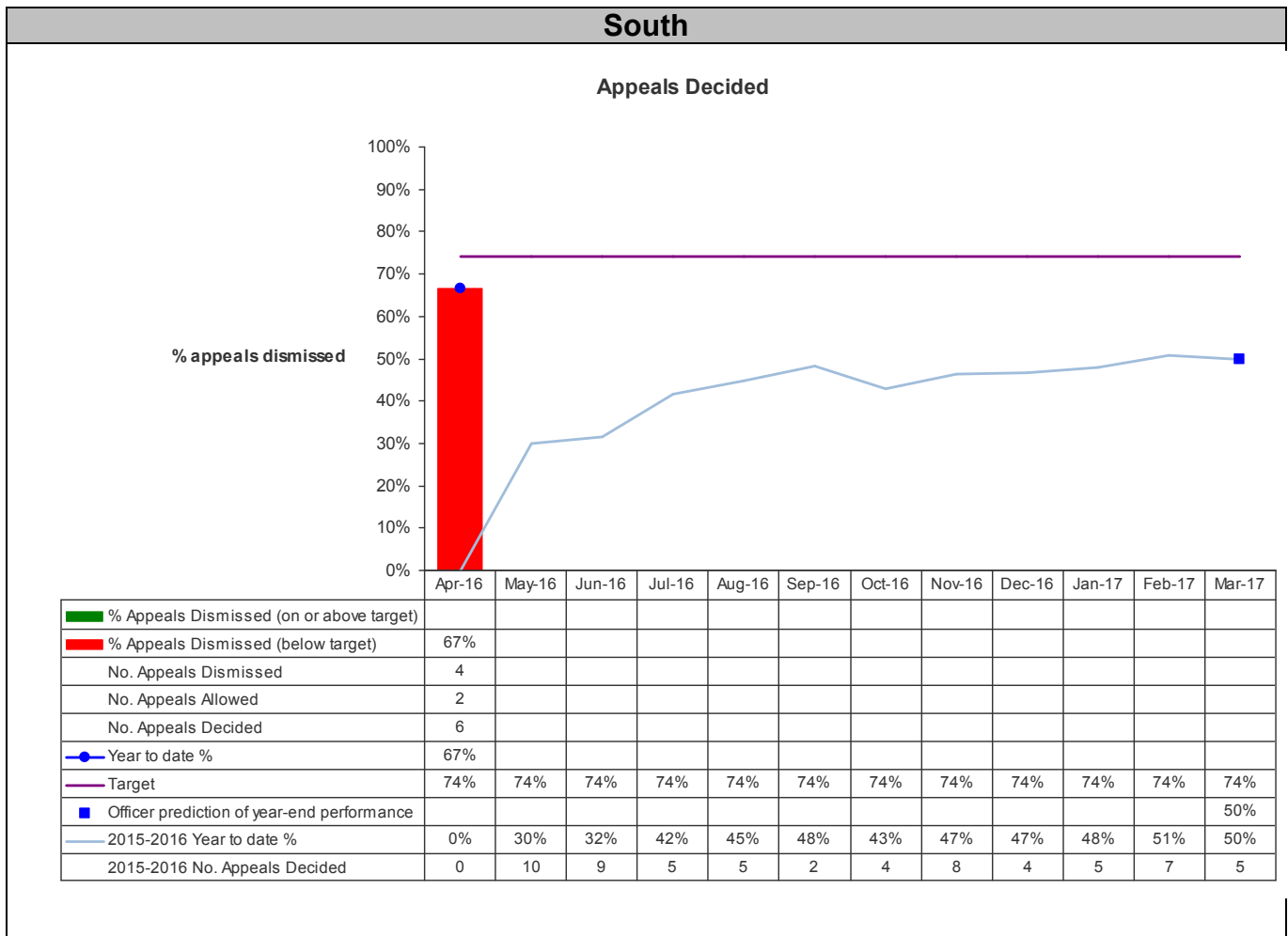
## Minor planning applications determined in 8 weeks (high is good)



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



## Planning appeals decisions (excluding appeals following the serving of an enforcement notice)

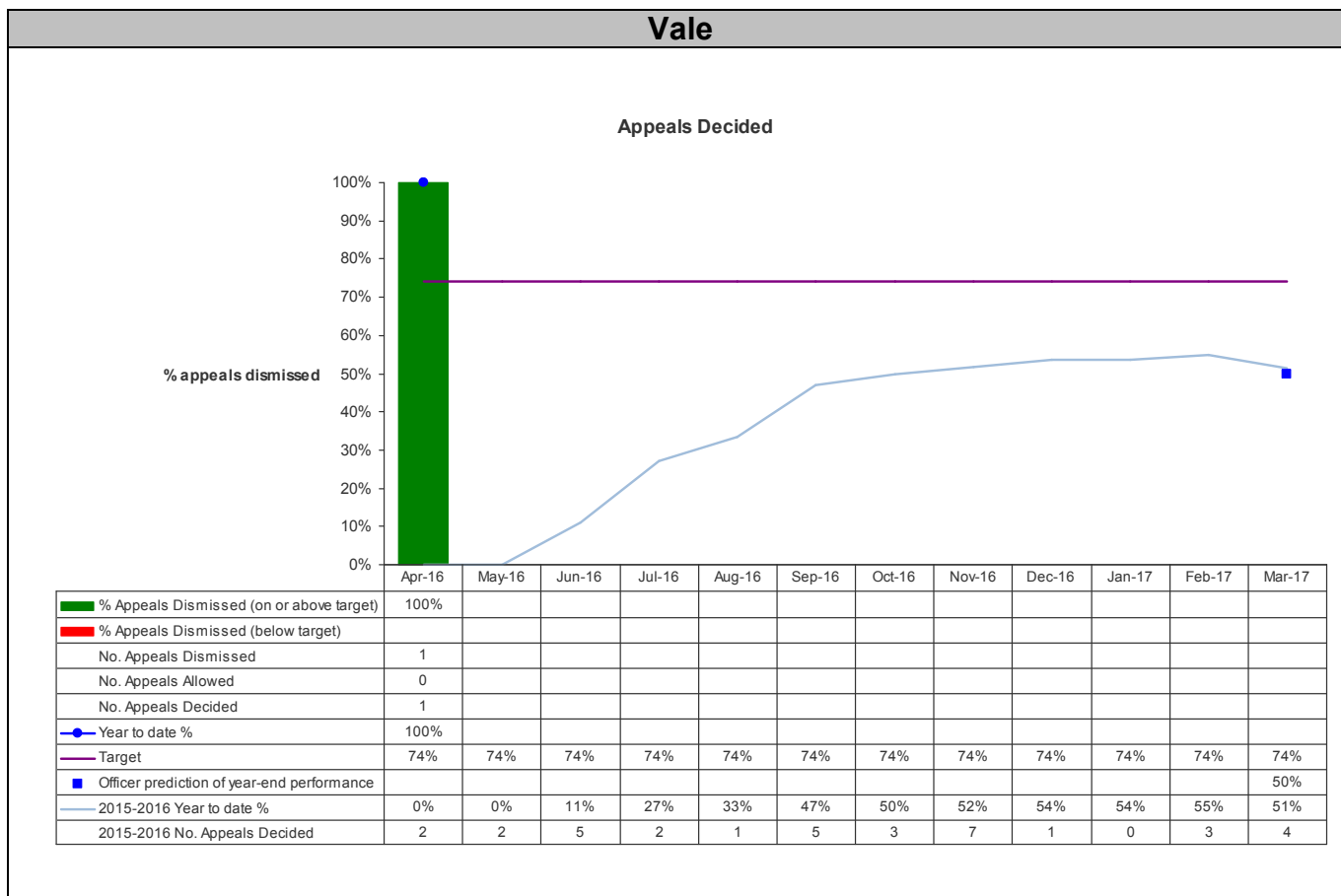


### Notes

- Both allowed appeals in April related to matters primarily concerned with the impact on the character and appearance of the site and the surroundings. These are matters of judgment, which will often differ between planning professionals, and in these cases the Inspector considered that the impact of the development on the character and appearance of the area would be acceptable.
- Both allowed appeals in April were officer-delegated refusals.



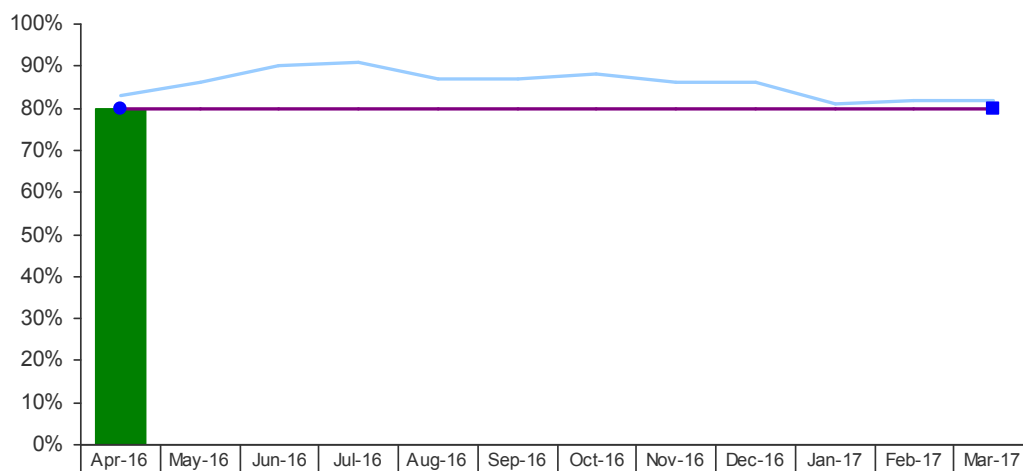
# Planning appeals decisions (excluding appeals following the serving of an enforcement notice)



## Planning enforcement: cases completed within target

### South

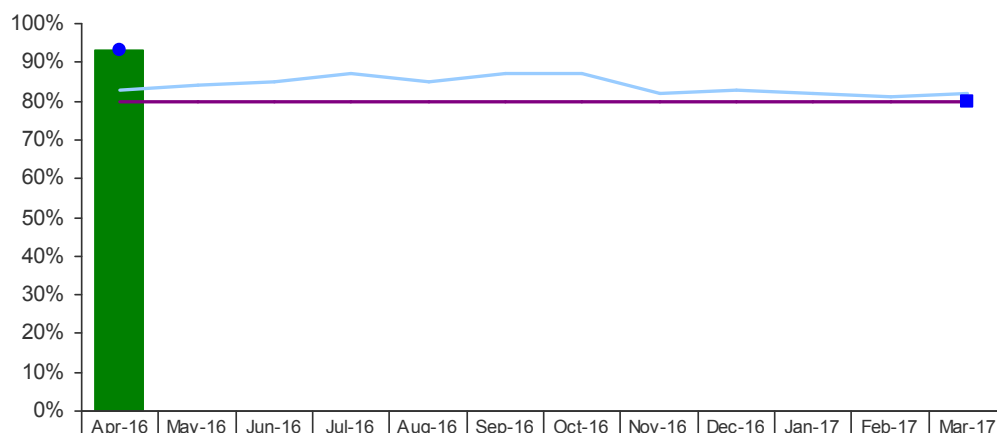
% of enforcement cases within 6 week target completion



	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17
Enforcement cases determined within 6 weeks (on or above target)	80%											
Enforcement cases determined within 6 weeks (below target)												
Year to date %	80%											
Target (80%)	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%
Officer prediction of year-end performance												80%
2015-2016 Year to date %	83%	86%	90%	91%	87%	87%	88%	86%	86%	81%	82%	82%

### Vale

% of enforcement cases within 6 week target completion



	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17
Enforcement cases determined within 6 weeks (on or above target)	93%											
Enforcement cases determined within 6 weeks (below target)												
Year to date %	93%											
Target (80%)	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%
Officer prediction of year-end performance												80%
2015-2016 Year to date %	83%	84%	85%	87%	85%	87%	87%	82%	83%	82%	81%	82%

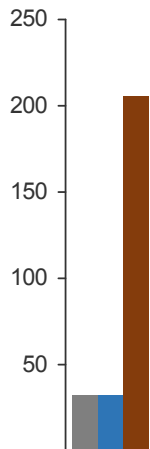
**Note**

This graph records the percentage of enforcement investigations determined within six weeks.

## Planning enforcement: cases received, completed and open

### South

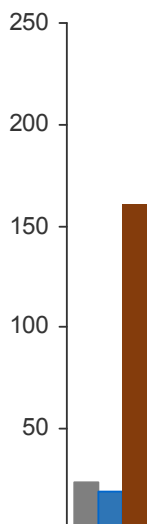
#### Cases Received, Completed and Open



	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17
■ Cases Received	32											
■ Cases Completed	32											
■ Cases Open	205											

### Vale

#### Cases Received, Completed and Open

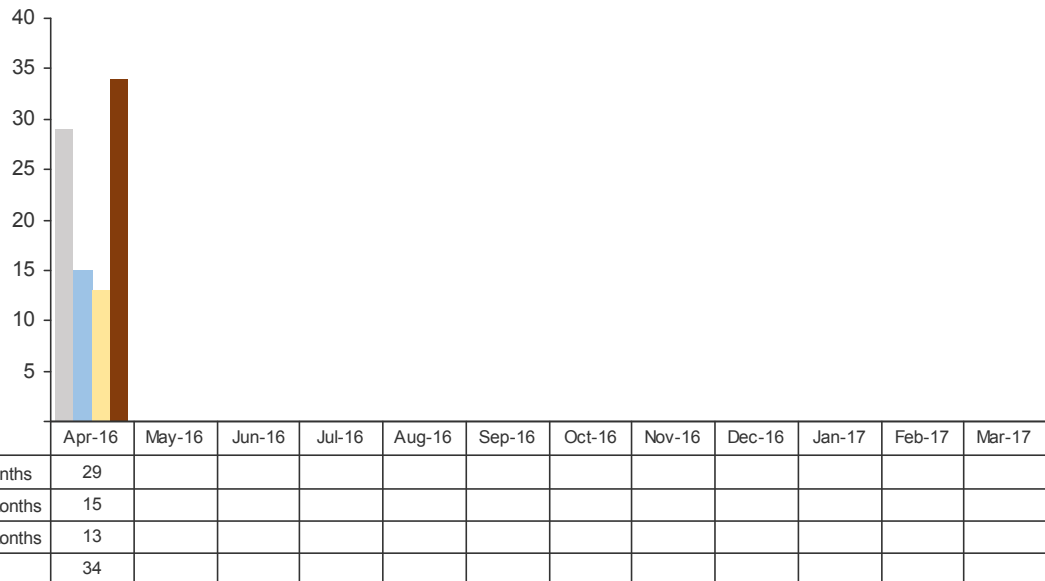


	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17
■ Cases Received	24											
■ Cases Completed	19											
■ Cases Open	161											

## Planning enforcement: cases open at six months or older

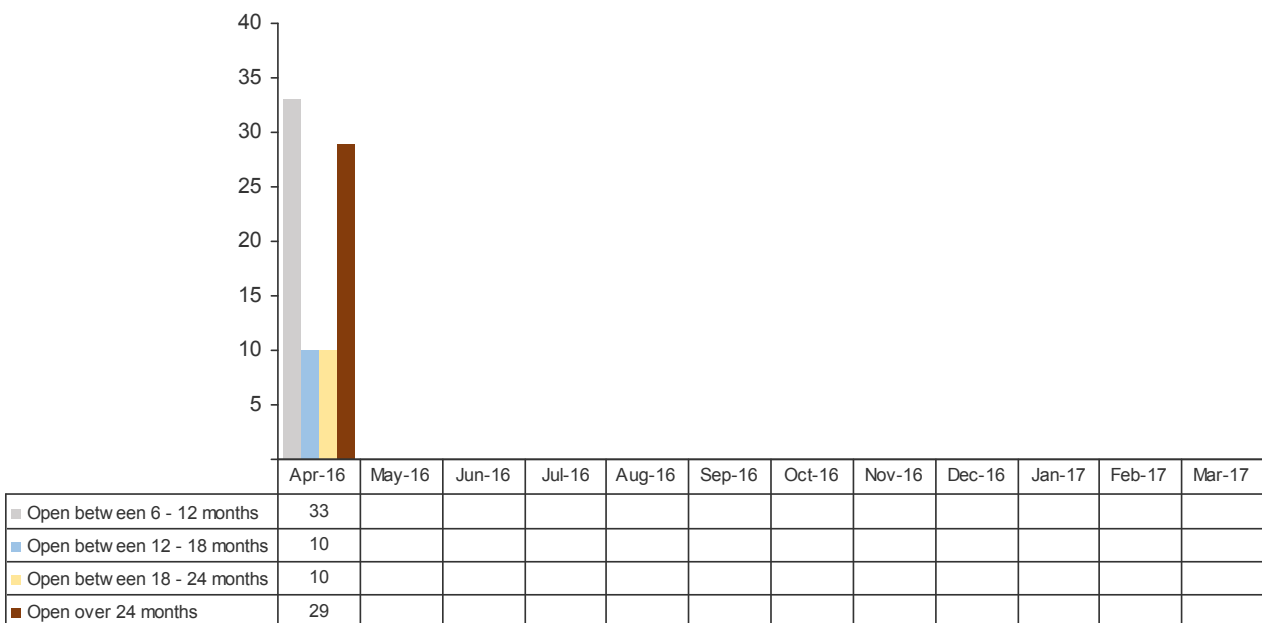
### South

Cases Open at 6 months or older



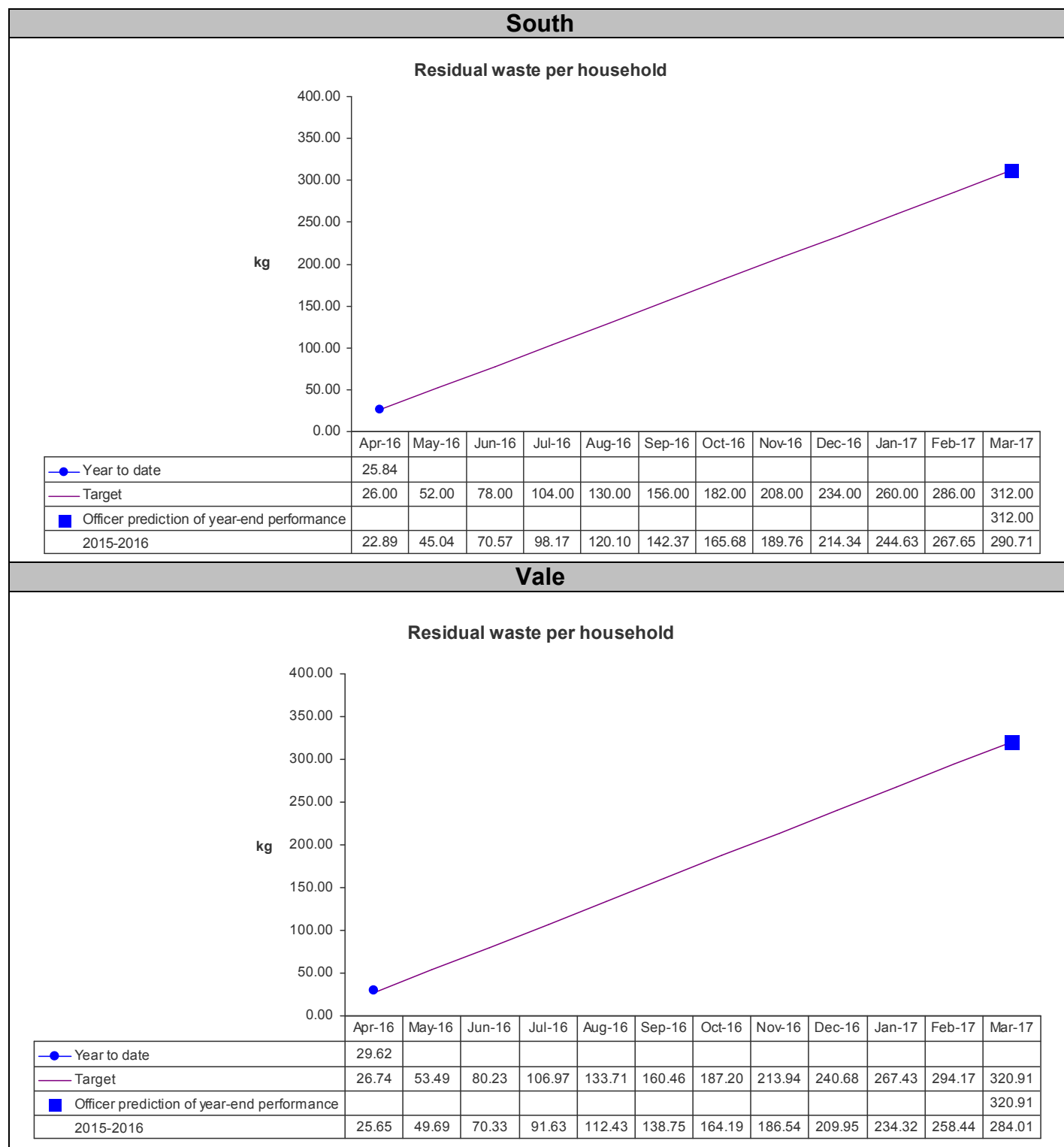
### Vale

Cases Open at 6 months or older



## SECTION 2 – ENVIRONMENT

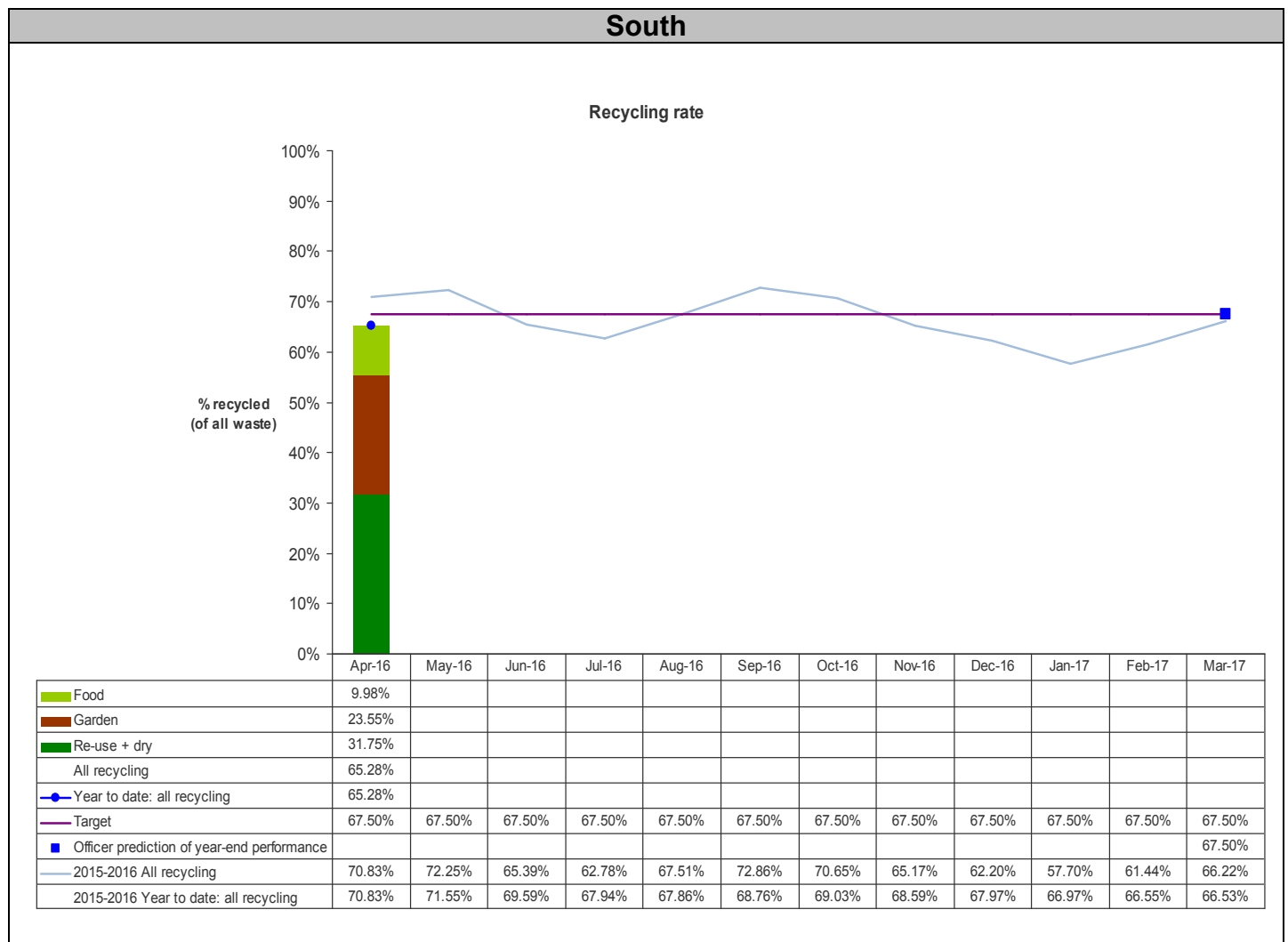
### Residual waste (kg/household) (low is good)



**Notes**

1. **South and Vale** – the target has been set to last year's performance.
2. **South and Vale** - the figures are provisional and are likely to change once we receive all the data.

## Recycling rate (high is good)

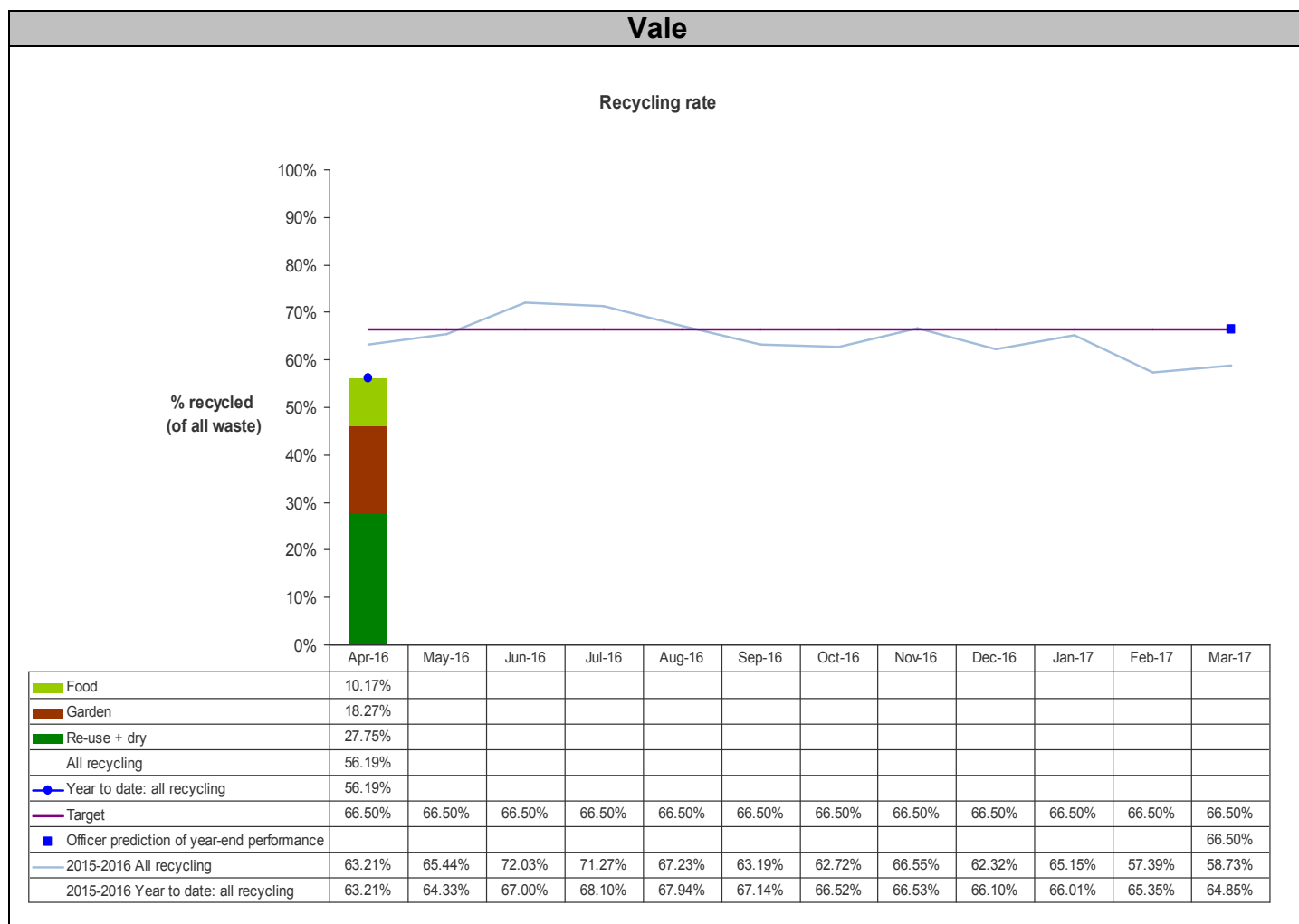


### Notes

1. The rejection rate for South for April is 12%. (Rejected recycling goes to the Energy Recovery Facility (formerly known as Energy from Waste).)
2. These are provisional figures which are likely to change once we receive some outstanding data.



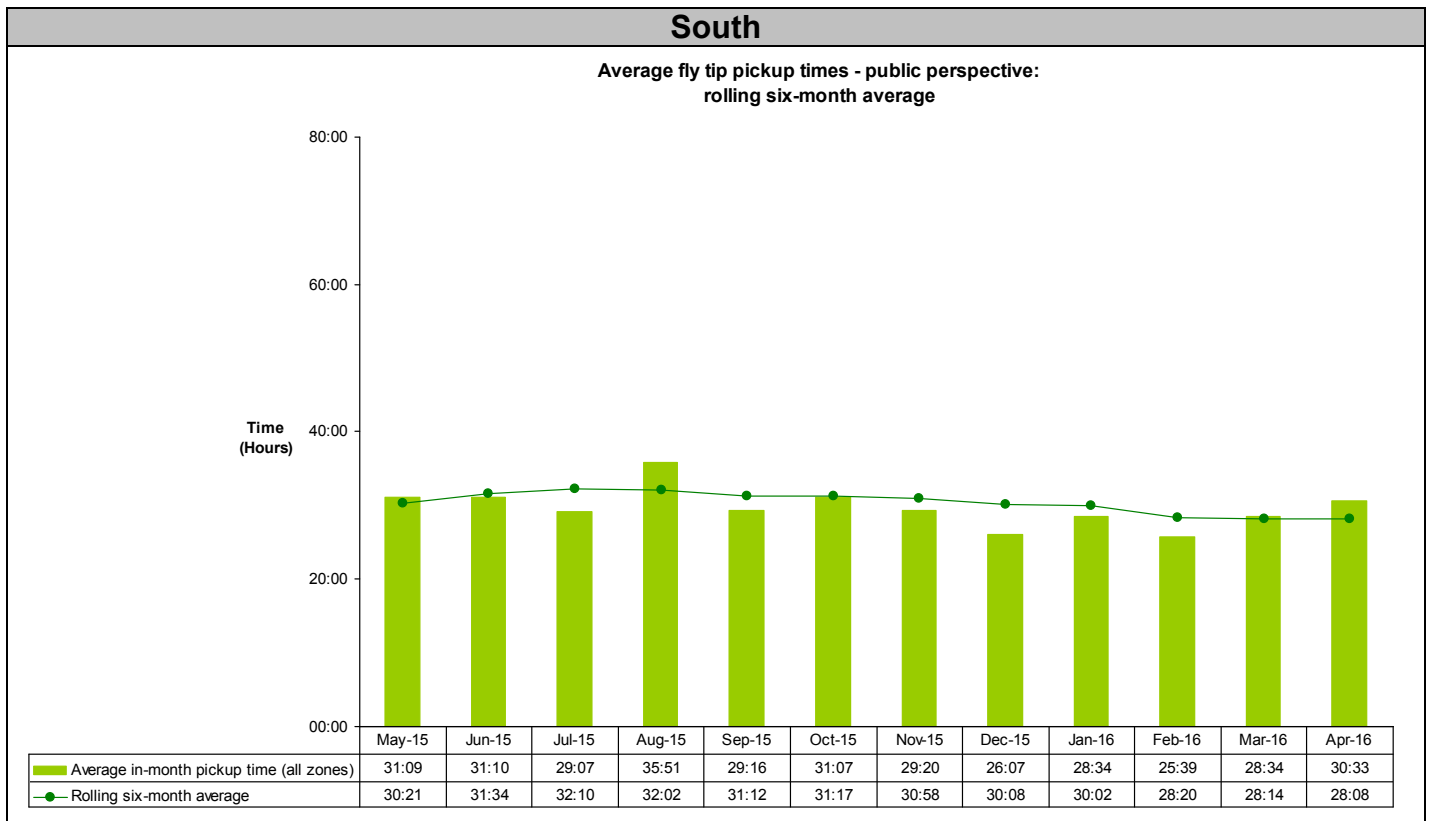
## Recycling rate (high is good)



### Notes

1. The rejection rate for Vale for April is 12%. (Rejected recycling goes to the Energy Recovery Facility (formerly known as Energy from Waste).)
2. These are provisional figures which are likely to change once we receive some outstanding data.

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

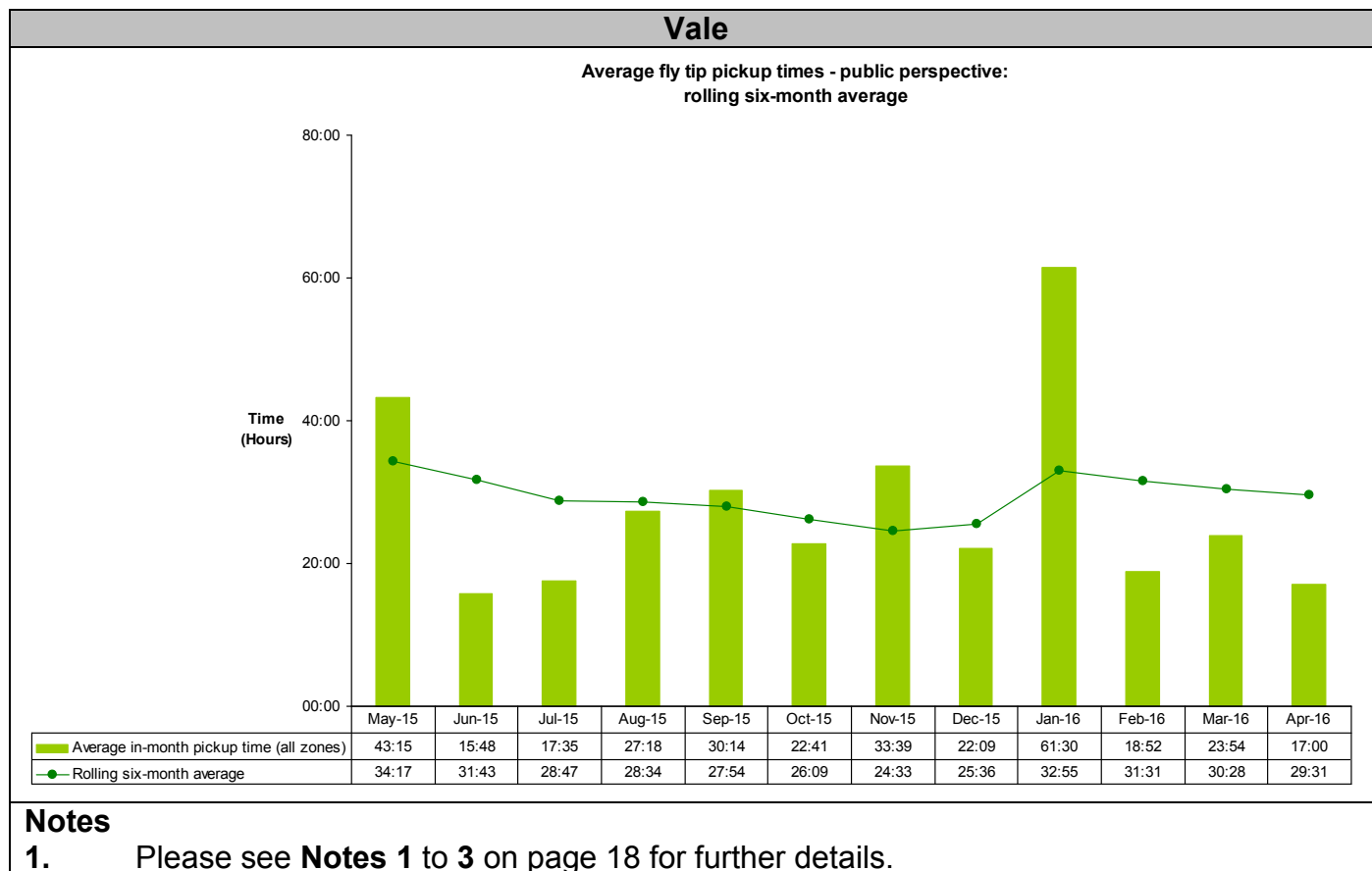


### Notes

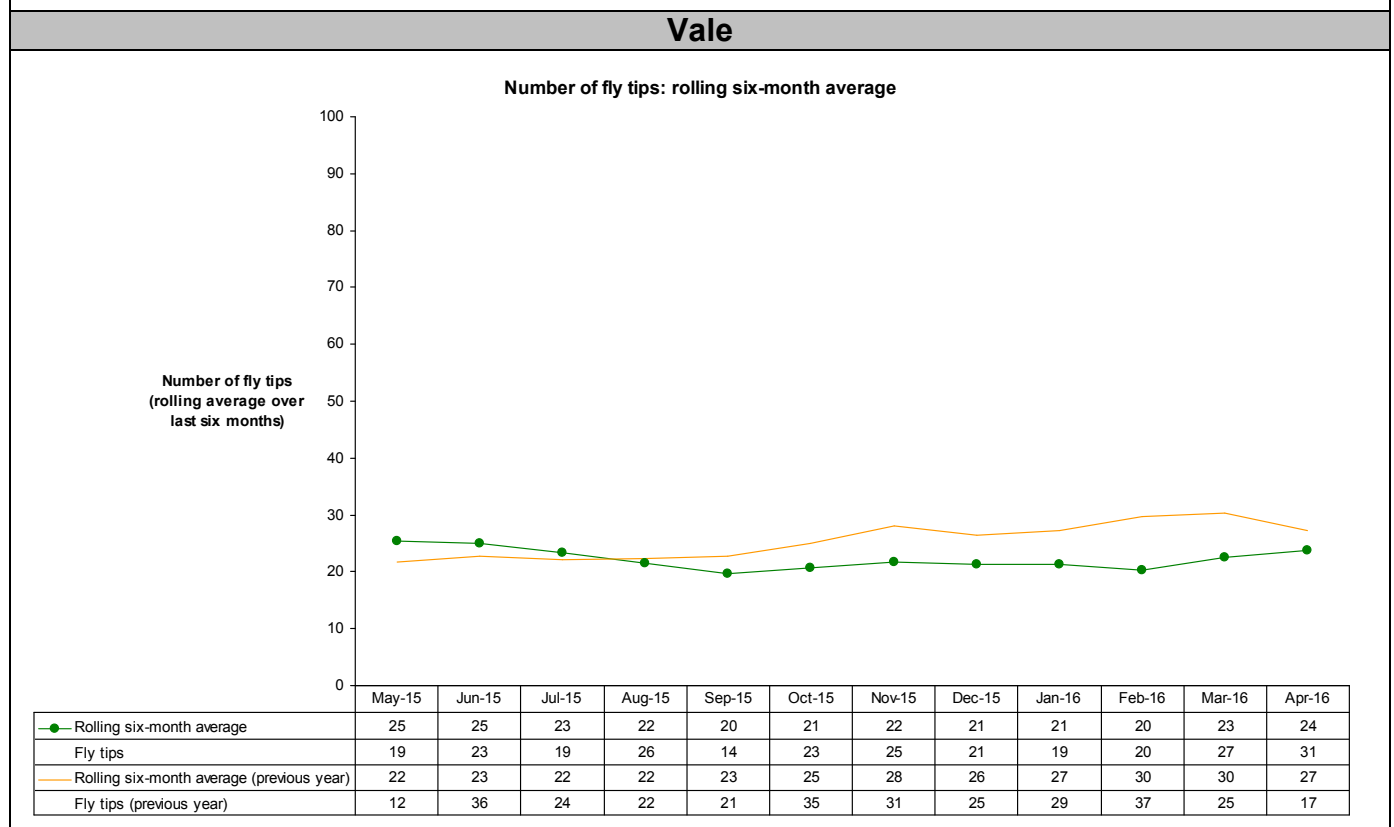
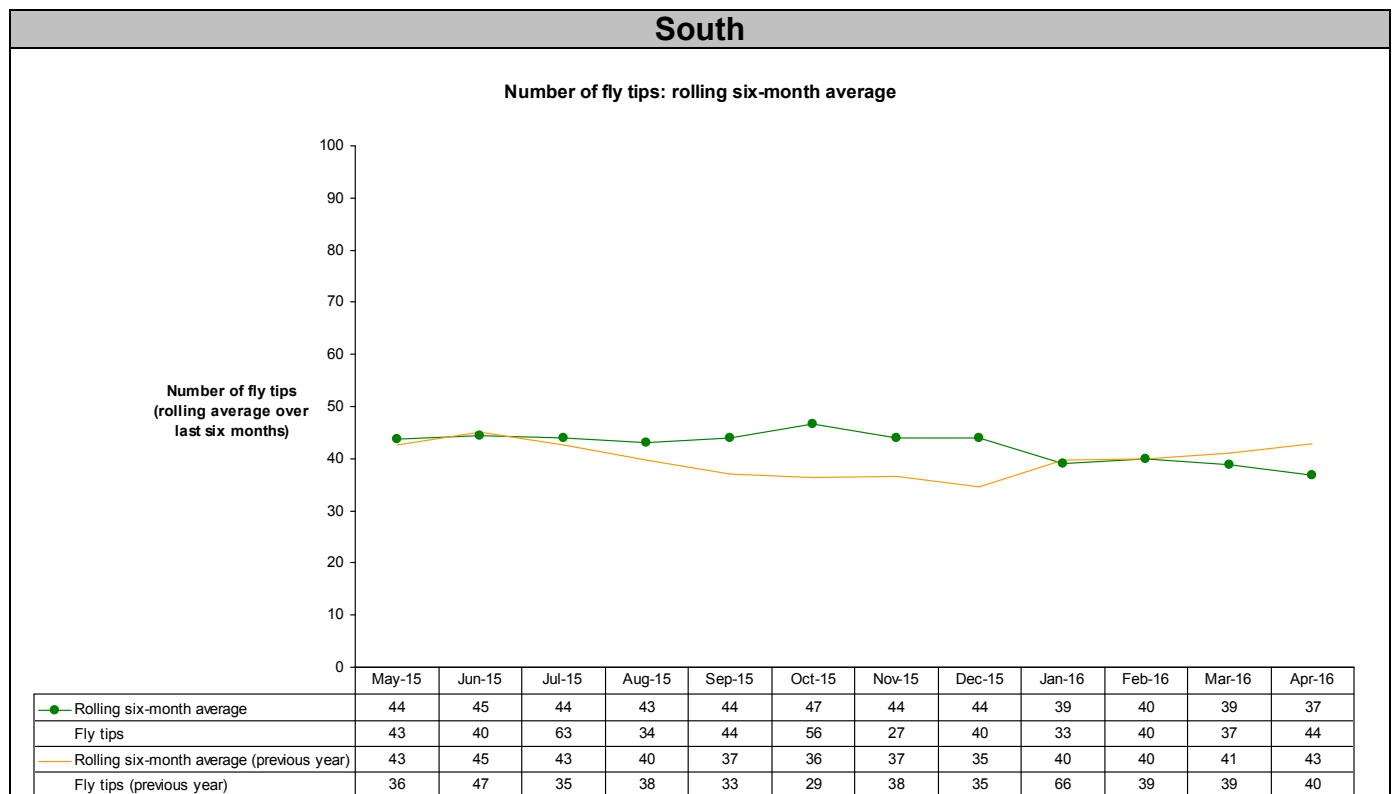
1. This graph records the average clearance time (in hours) per month for all fly tips. In addition, there is a rolling six-month average of this figure. The time measured is the total elapsed time, i.e. it is inclusive of weekends, evenings and bank holidays. For a given fly tip, the clearance time 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. The average times in this graph may appear unexpectedly high. 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.
3. Does not include private land for either South or Vale since this is the responsibility of the landowner. The councils will however investigate and take enforcement action if the

landowner wishes us to and the councils' waste contractors will clear the land for the owner at cost.

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



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

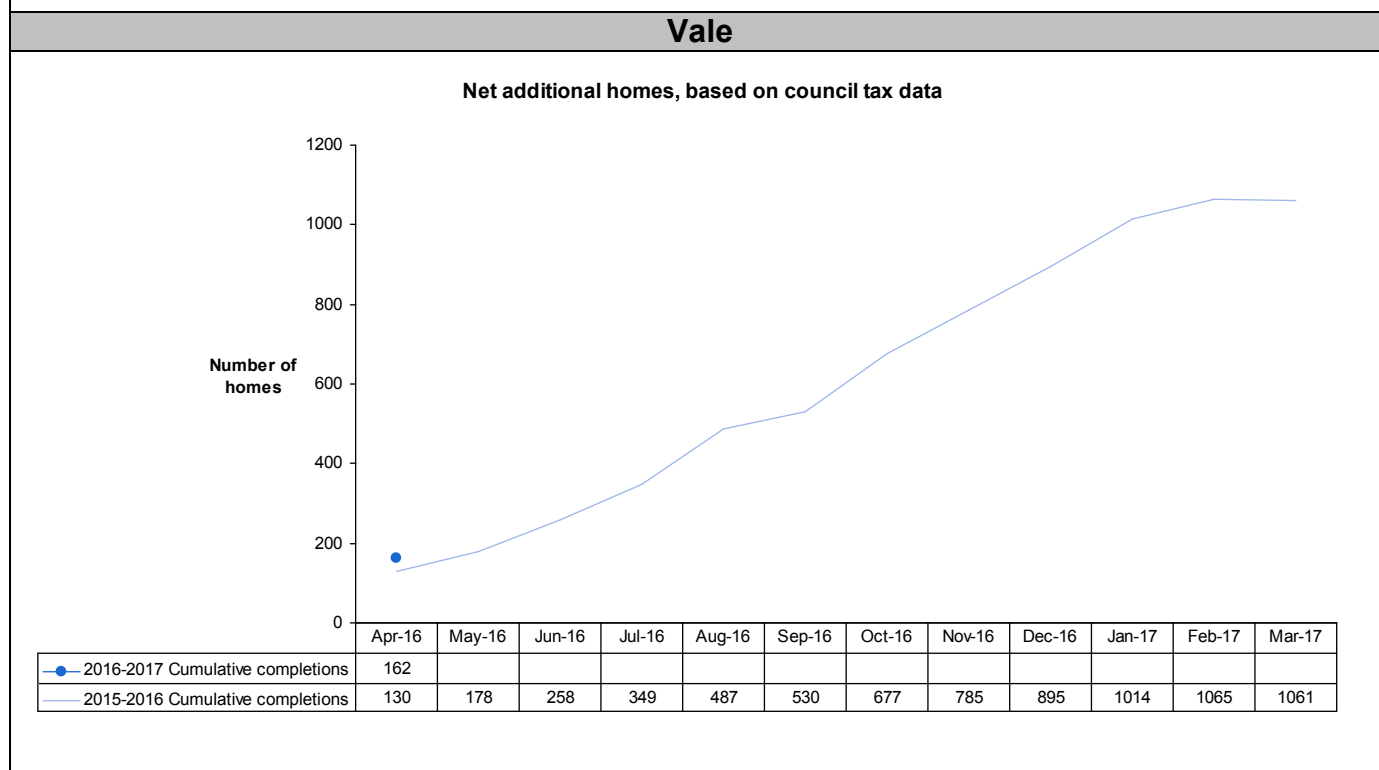
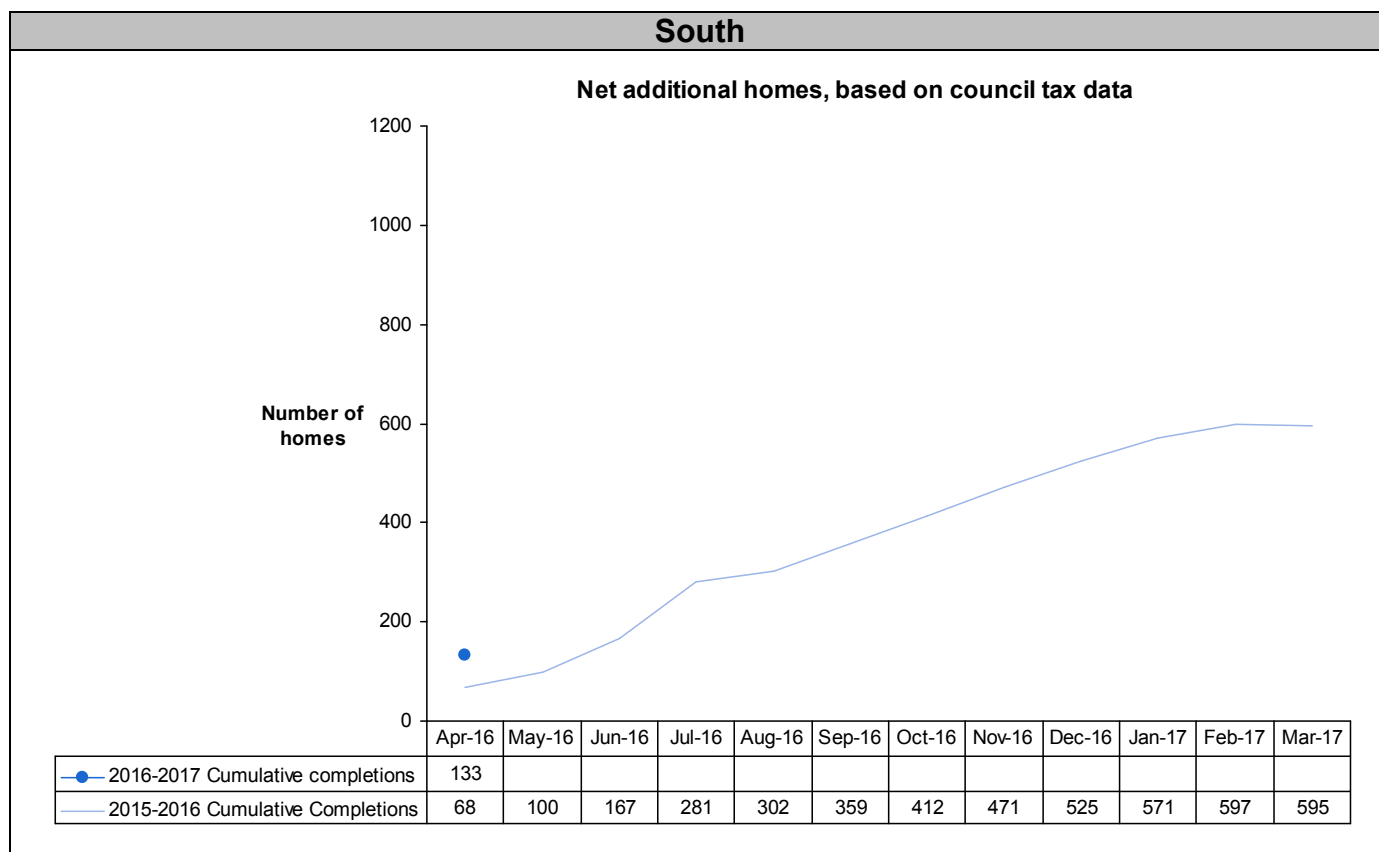


**Note**

Does not include private land for either South or Vale since clearance is the responsibility of the landowner. The councils will however investigate and take enforcement action if the landowner wishes us to, and the councils' waste contractors will clear the land for the owner at cost.

## SECTION 3 – HOUSING

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



#### Notes

- This graph measures the number of net additional homes using data from the Council Tax database. Specifically, the figure used is 'Total number of dwellings on the Valuation List' (summed over all bands).

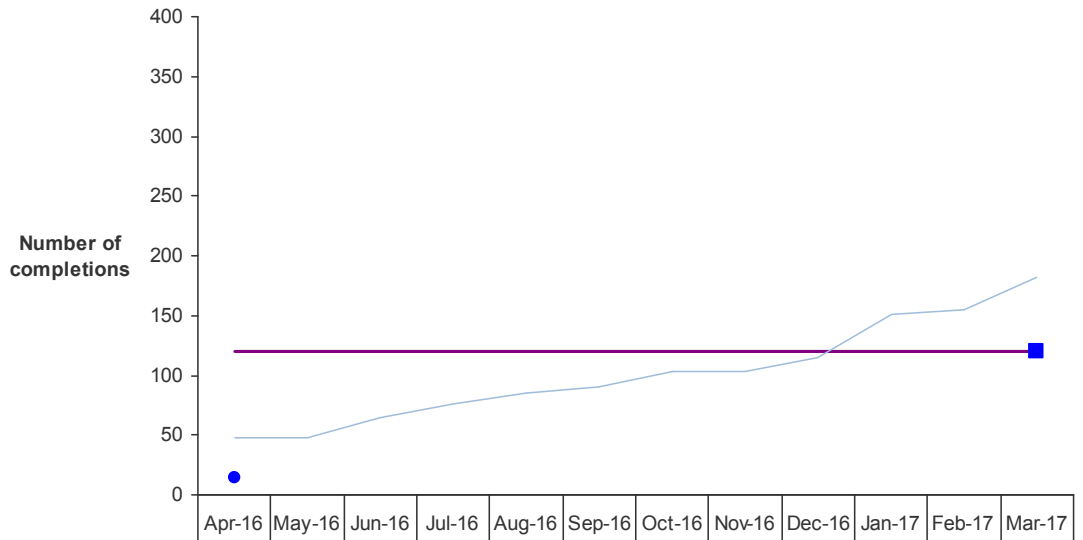
2. It is possible for the total to decrease, as happened between February 2016 and March 2016, for both South and Vale – this is attributable to demolitions or to conversions.



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

### South

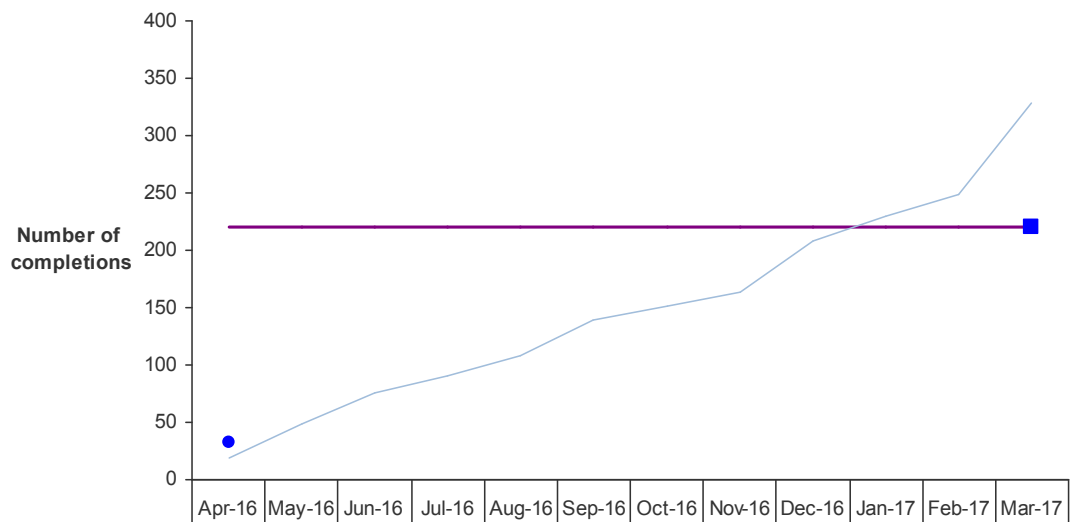
Affordable houses achieved against target



2016-2017 Cumulative completions	14											
Cumulative target	120	120	120	120	120	120	120	120	120	120	120	120
Officer prediction of year-end performance												120
2015-2016 Cumulative completions	48	48	64	76	85	90	103	103	115	151	155	182

### Vale

Affordable houses achieved against target



2016-2017 Cumulative completions	32											
Cumulative target	220	220	220	220	220	220	220	220	220	220	220	220
Officer prediction of year-end performance												220
2015-2016 Cumulative completions	19	48	76	90	108	139	151	164	208	230	249	329

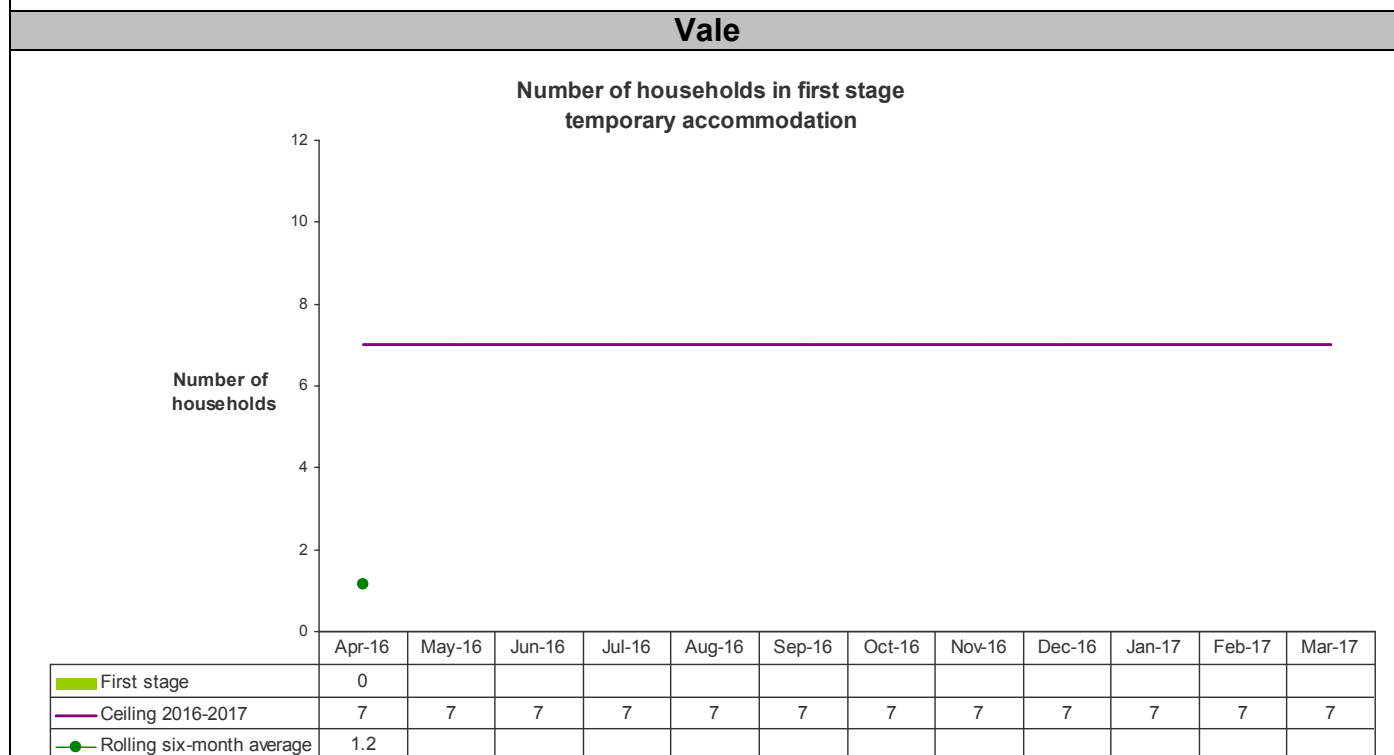
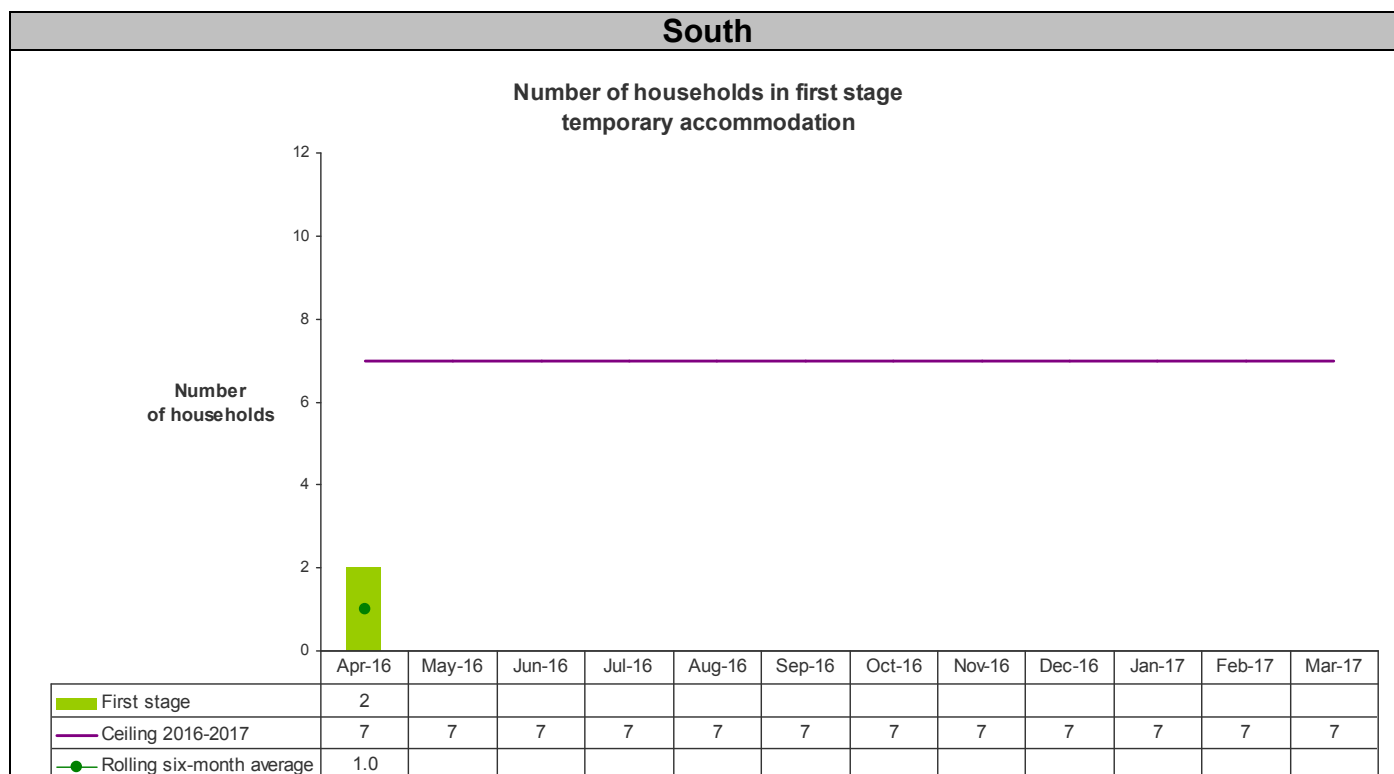
### Notes

- 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. **South** – April completions were on the Jane Morbey site in Thame, and Great Western Park, Didcot. Further completions are expected on Great Western Park, Hithercroft in Wallingford, and some sites in Thame.
3. **Vale** – April completions were in Stanford-in-the-Vale. Further completions for the year are expected on sites in Sutton Courtenay, Marcham and Stockham Farm, Wantage.

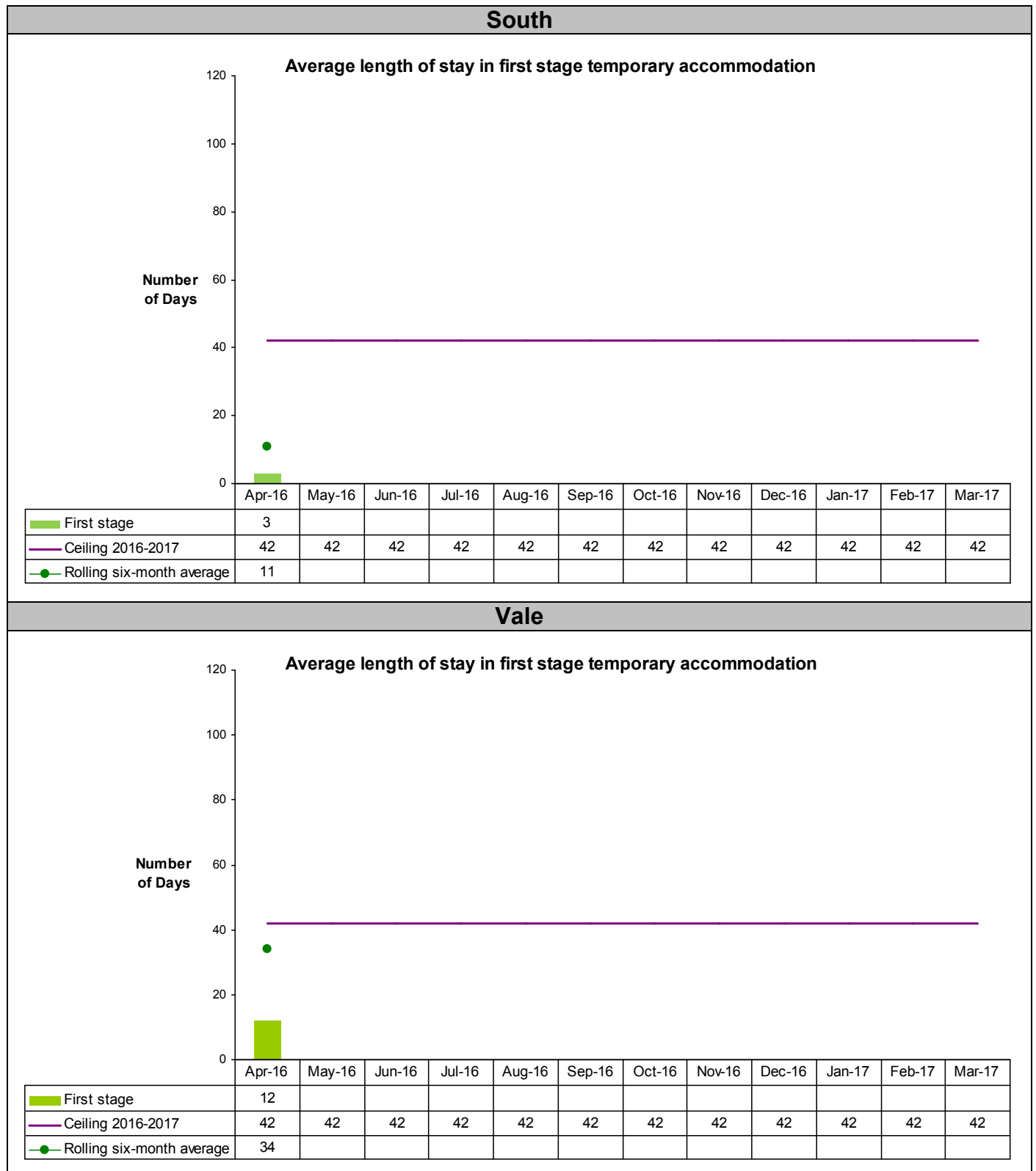
## Homeless households in temporary accommodation - number (low is good)



### Note

This graph measures the number of homeless households which were in first stage temporary accommodation as at the last day of each month. First stage accommodation is that initially provided whilst investigations take place as to the cause of homelessness. It is then used for those accepted as homeless until they can be moved to longer-term Second stage accommodation. The length of time an applicant stays in first stage is important as it is temporary in nature, so not ideal for the applicant, and expensive for the councils to provide.

## Homeless households in temporary accommodation – average length of stay (low is good)

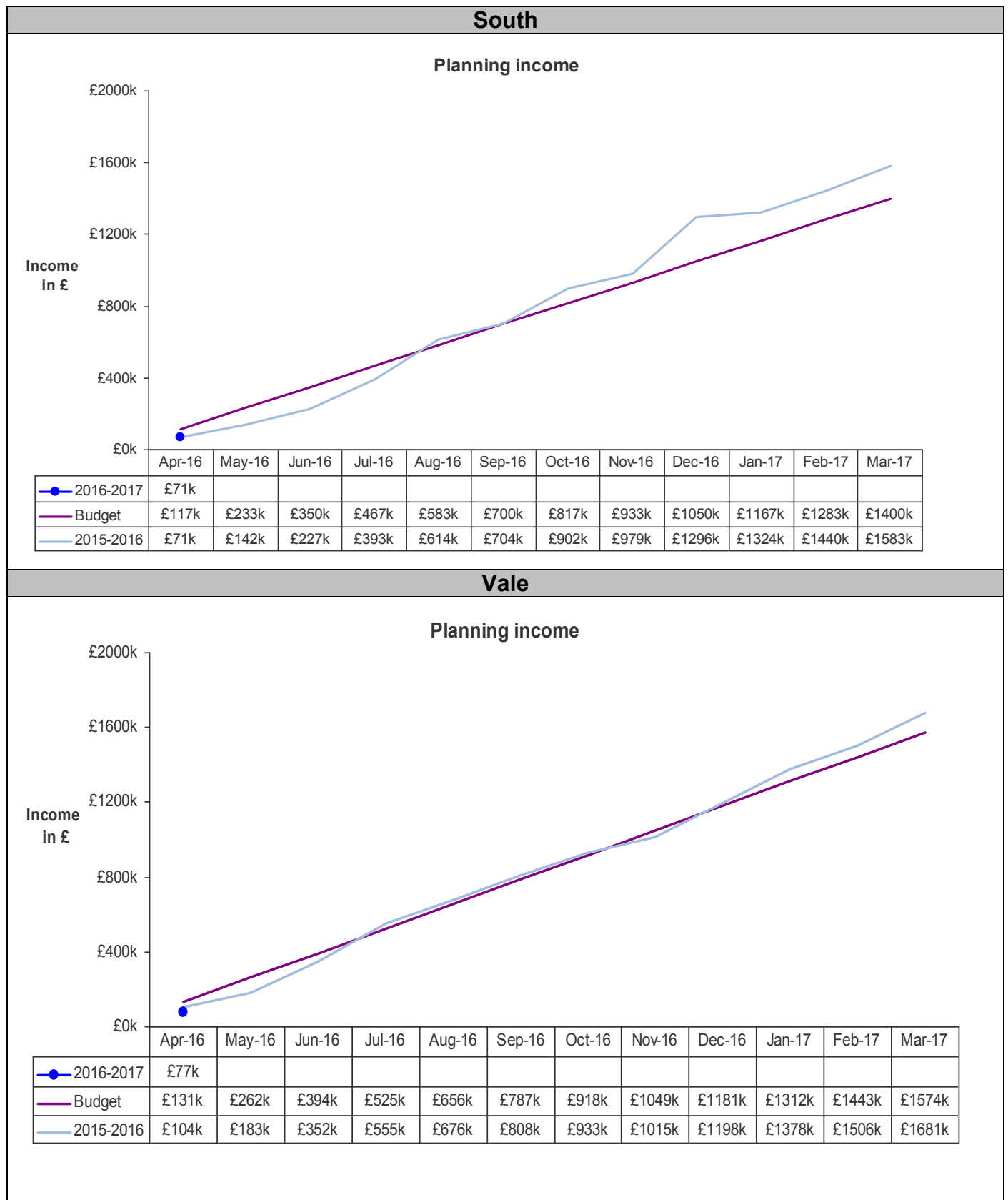


## Notes

1. This graph measures the average length of stay in first stage temporary accommodation per month. The average for a given month applies only to those households whose stay ended in that month. For instance, the average stay in October is the average length of time spent in first stage temporary accommodation by those households whose stay ended in October – the stay may have started in a previous month.
2. **Rolling six-month average** – this is defined as the average length of each individual stay considered across the current month and the preceding five months.
3. **First stage** – this is the first stage in the temporary accommodation process, i.e. nightly paid accommodation.
4. The **ceiling** target of 42 days reflects homelessness legislation that states that it is illegal for local authorities to accommodate families with dependent children in Bed and Breakfast accommodation for more than six weeks. The legislation does not apply to single persons or couples.

## SECTION 4 – FINANCE – INCOME

### Planning income vs. profile (high is good)

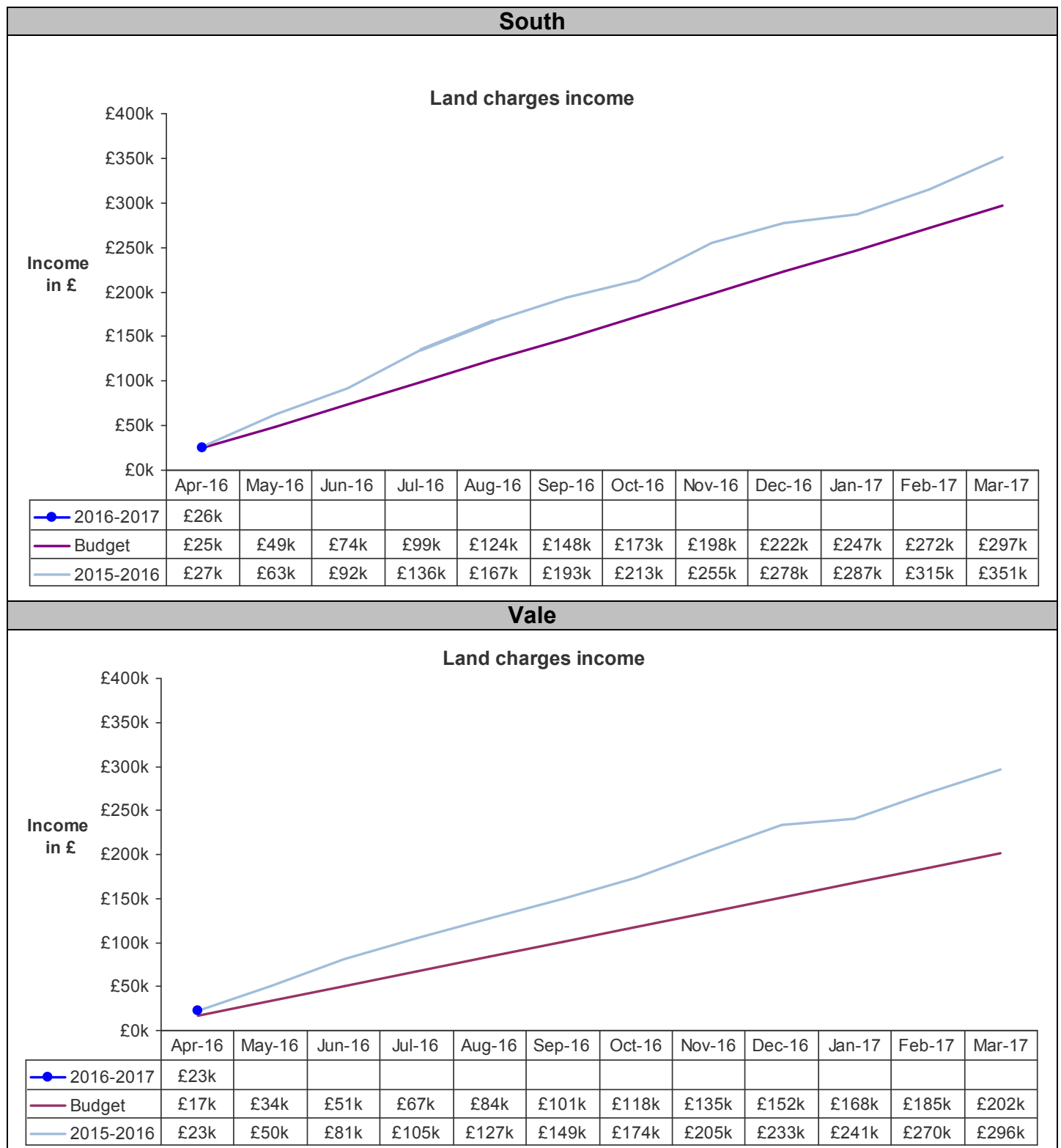


**Note**

For both councils, the following total net income is shown (building control is excluded):

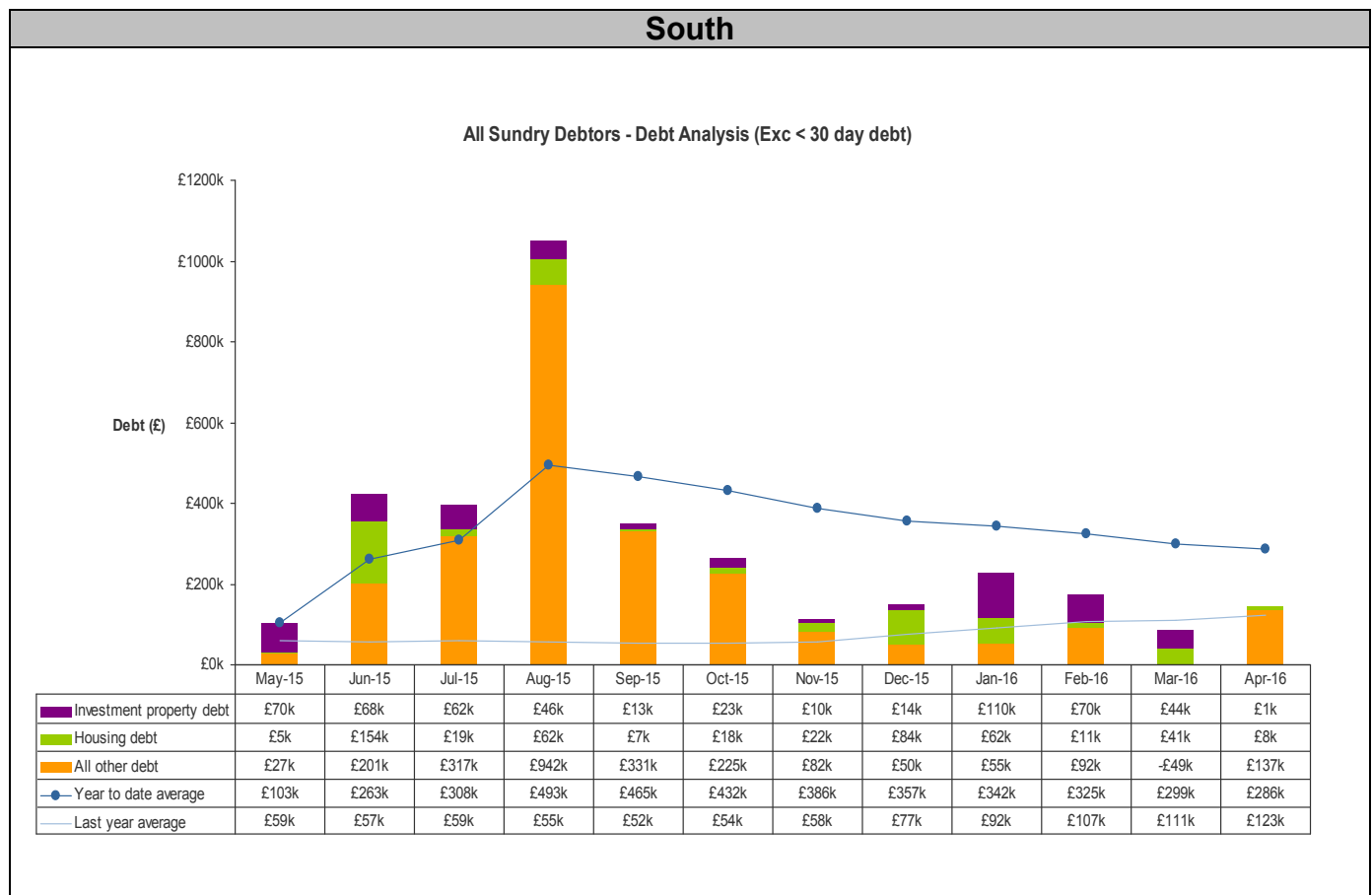
- Condition monitoring
- Pre-applications
- Minor amendments
- Planning applications
- Informal Permitted Development Enquiries
- Lawful Development (Proposed)
- Photocopying

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

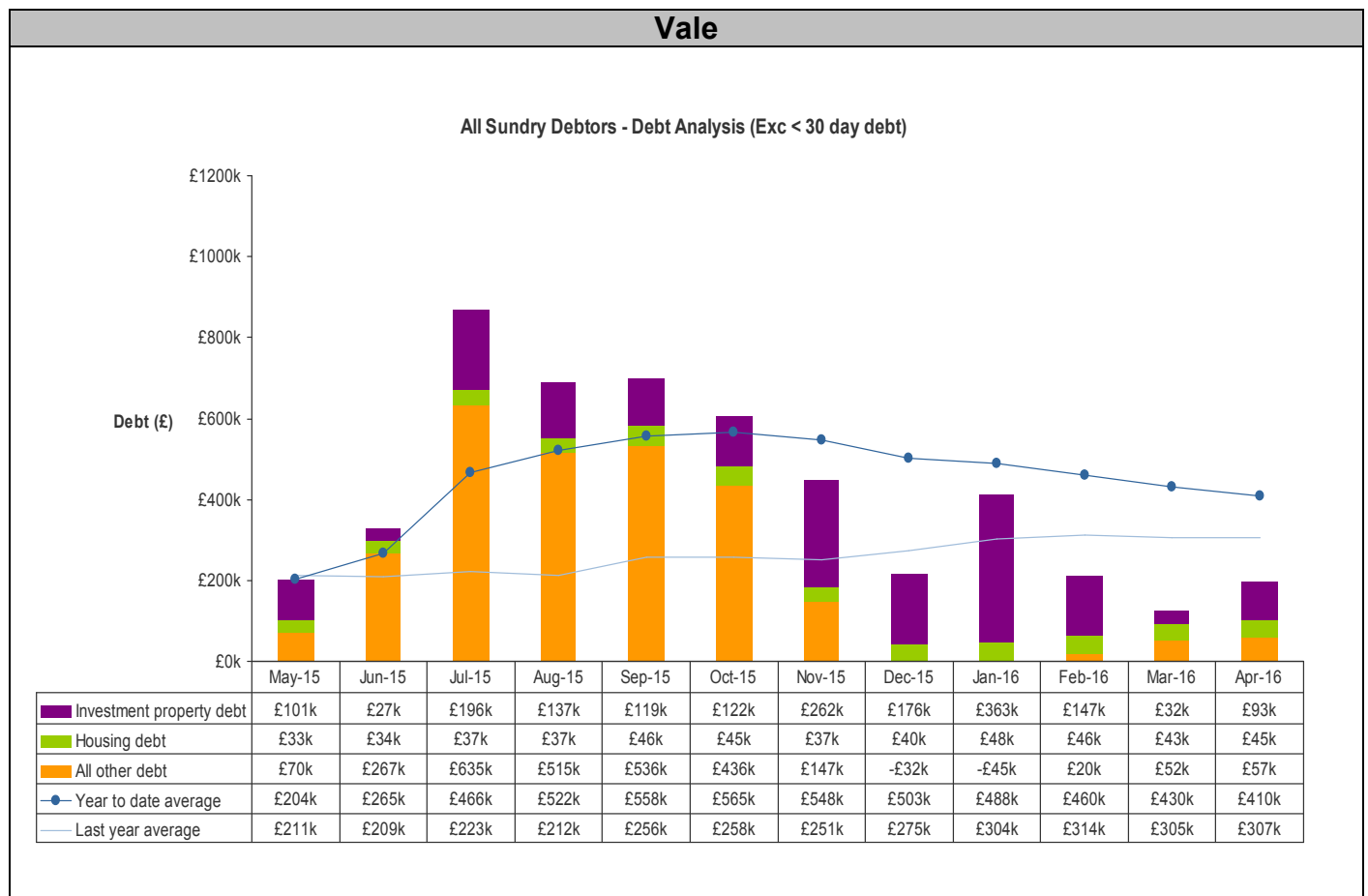




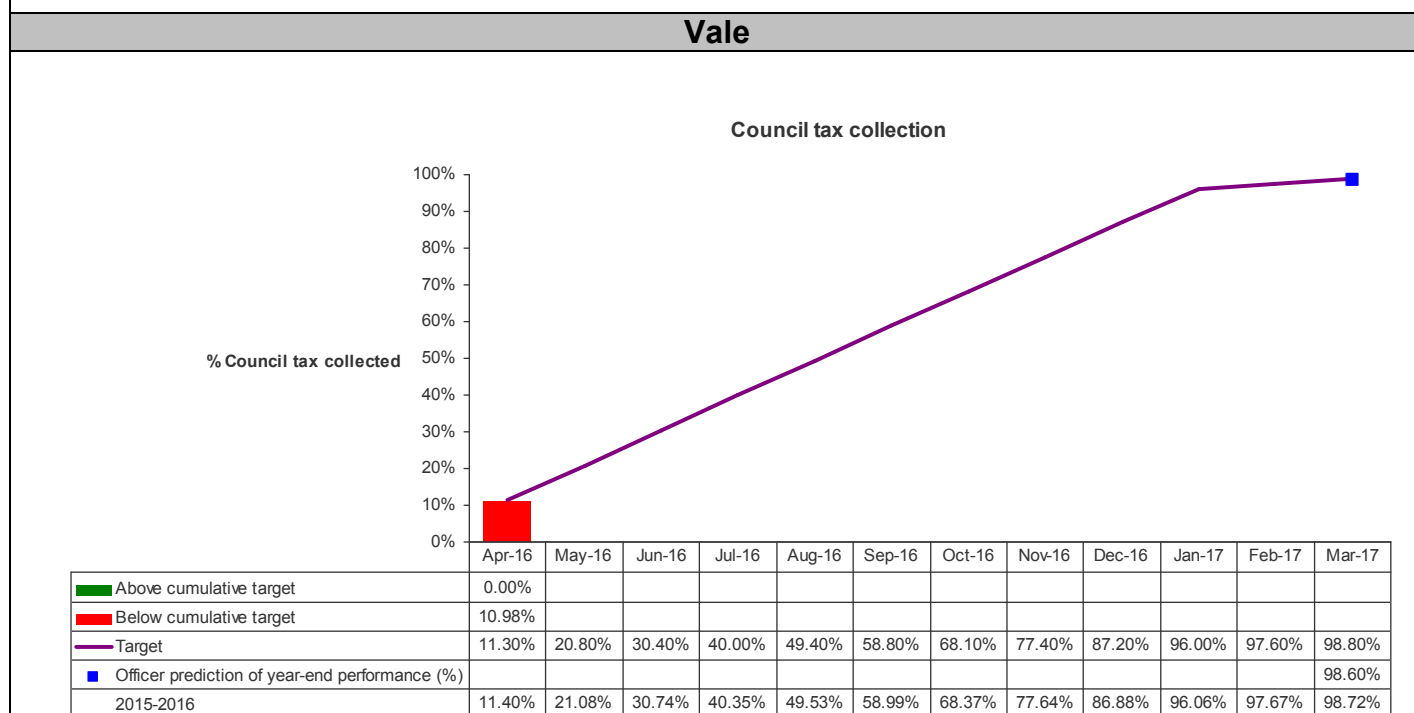
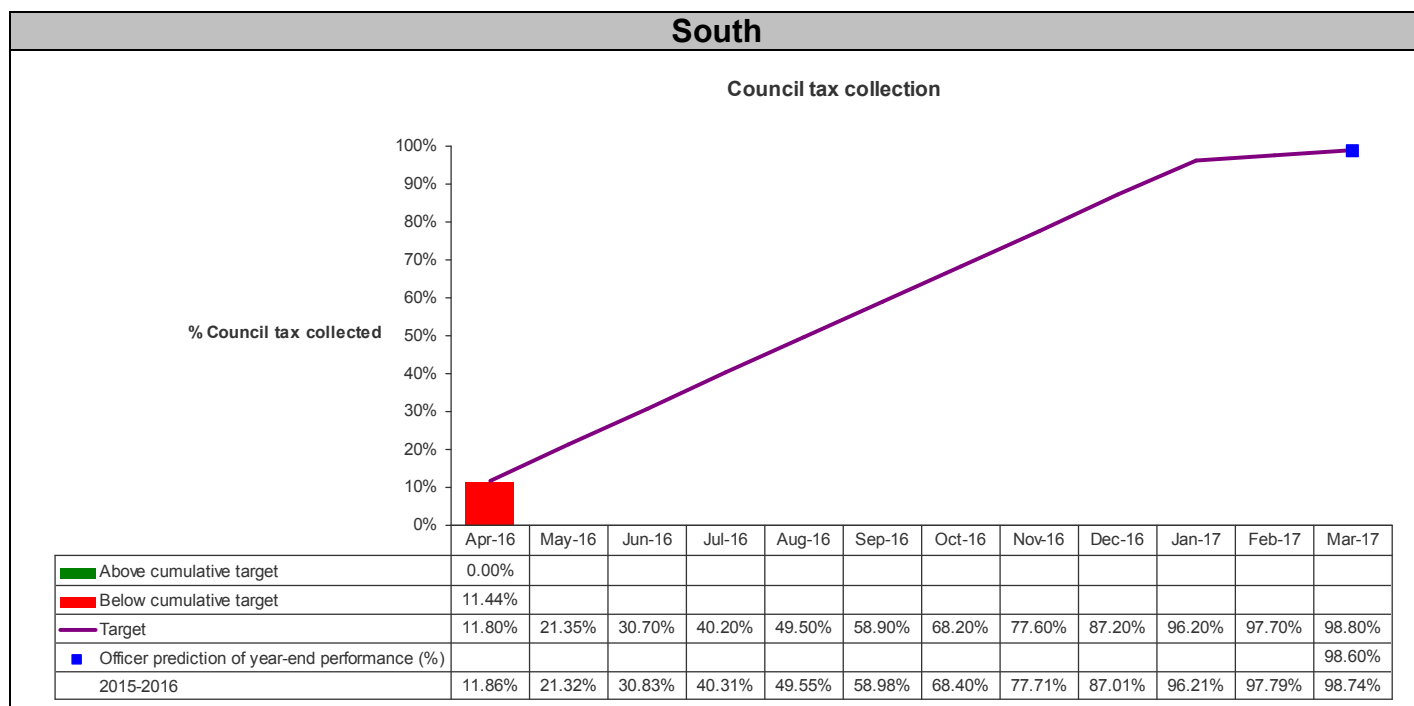
## Debt analysis: South – all debts (low is good)



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



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



### Notes

1. **South** – there are three main reasons for the 0.36% collection shortfall as at end April:
  - A The Ministry of Defence council tax contributions (0.20% of the shortfall) have come in later than in previous financial years. They have now been received.
  - B Two parishes, Aston Tirrold and Aston Upthorpe, have merged in Aston, as a result of which the instalments for 200 addresses have been deferred: the payment plans now run from May to February, rather than April to January.

**C** New builds: there are many new properties, some of which were occupied towards the end of the 15/16 financial year, for which the Valuation Office process of information collection was not completed until end April. Payment plans for such properties will run from June to March, and will, in some cases, also include the payment of arrears for 15/16.

**2. Vale** - there are two main reasons for the 0.32% collection shortfall as at end April:

**A** The Ministry of Defence council tax contributions (0.18% of the shortfall) have come in later than in previous financial years. They have now been received.

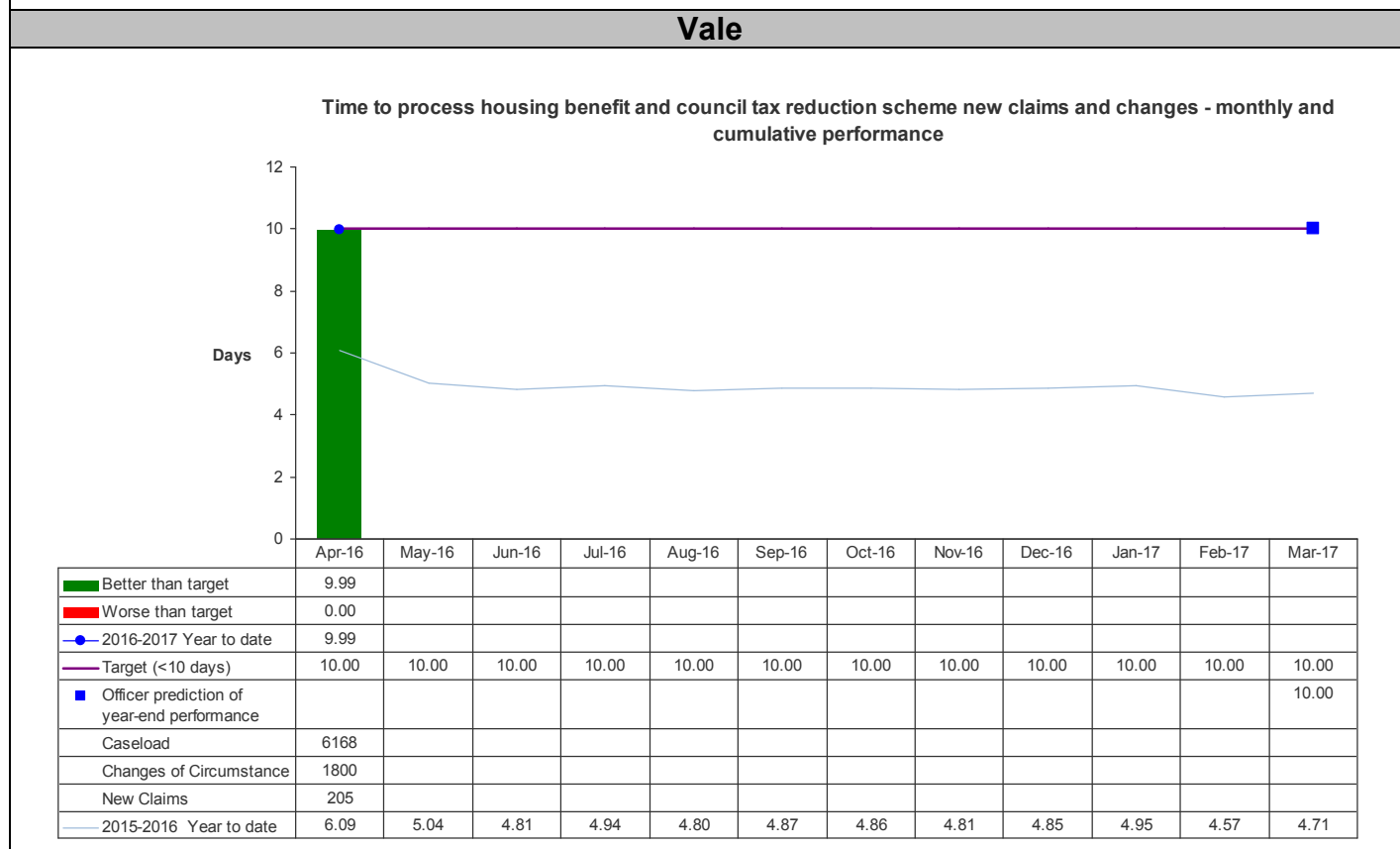
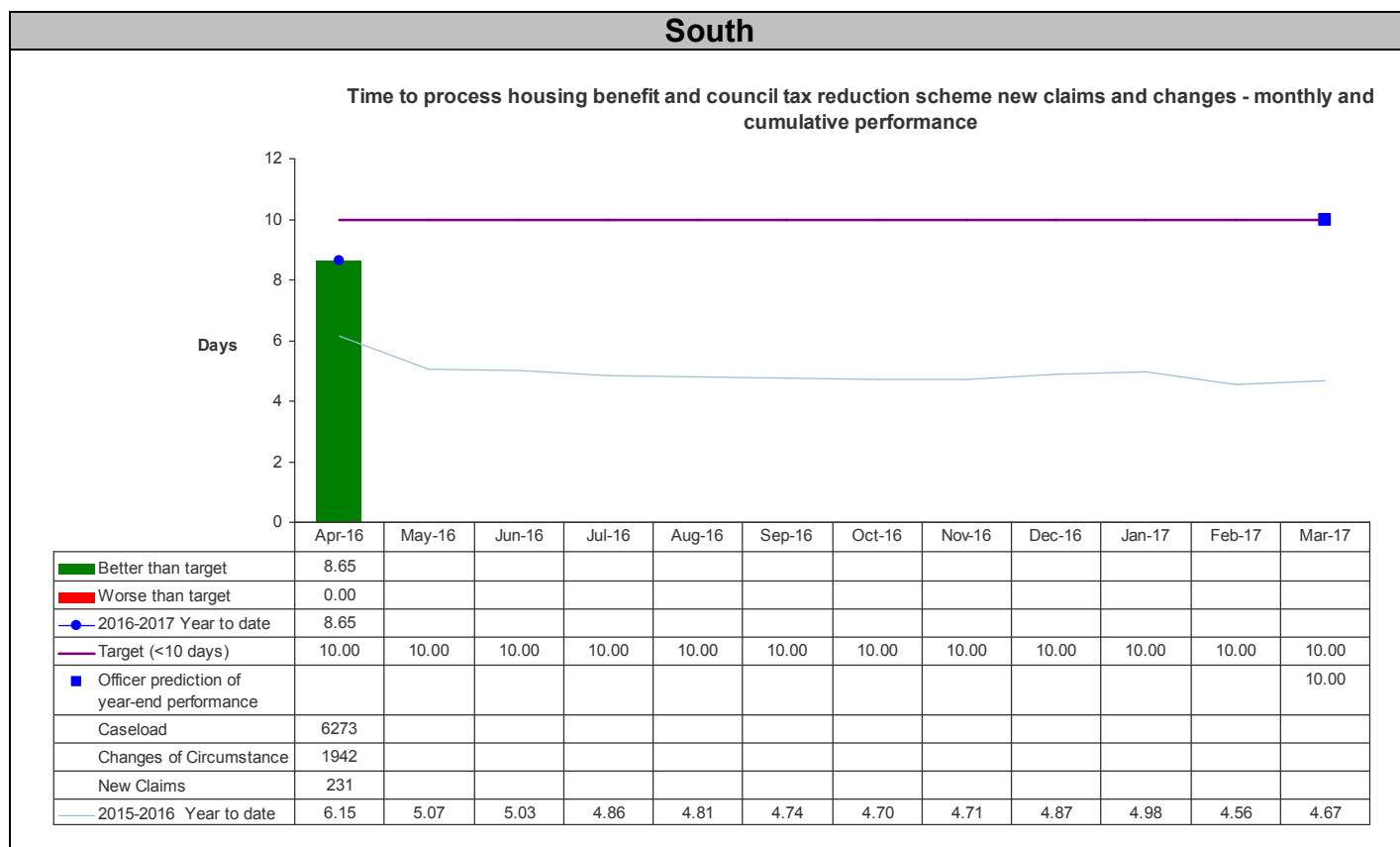
**B** New builds: there are many new properties, some of which were occupied towards the end of the 15/16 financial year, for which the Valuation Office process of information collection was not completed until end April. Payment plans for such properties will run from June to March, and will, in some cases, also include the payment of arrears for 15/16

**3. South** - the 0.36% shortfall as at the end of April equates to £329,423.

**4. Vale** - the 0.32% shortfall as at the end of April equates to £255,894.

## SECTION 5 – BENEFITS

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

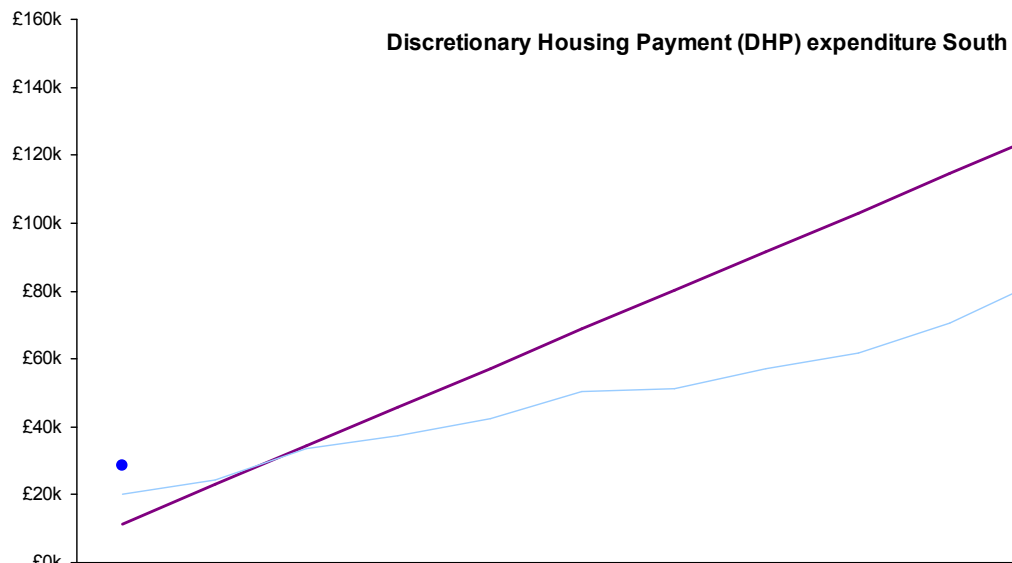


**Notes**

1. **2016-2017 Year to date** is the cumulative performance since 1 April 2016, and **Officer prediction of year-end performance** is a prediction of this cumulative performance at year-end.
2. The **Caseload** is the total number of claimants who have live claims, as measured at the end of each month.
3. **New claims** is the total number of new claims processed in-month.
4. **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.

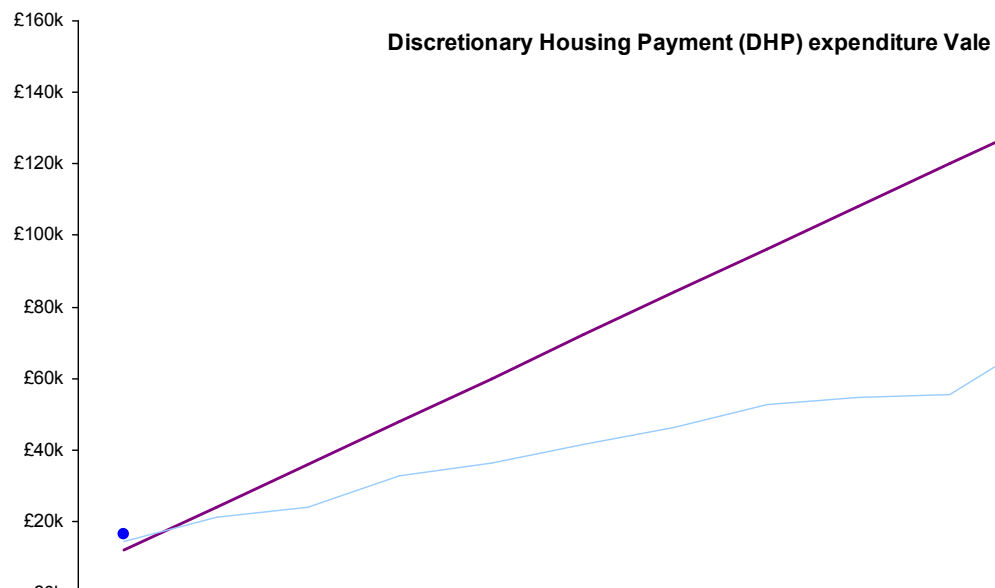
# Discretionary Housing Payment (DHP) expenditure

## South



	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17
DHP grant (profiled)	£11k	£23k	£34k	£46k	£57k	£69k	£80k	£92k	£103k	£114k	£126k	£137k
Committed expenditure	£29k											
2015-2016	£20k	£24k	£34k	£37k	£42k	£50k	£51k	£57k	£62k	£70k	£83k	£95k

## Vale



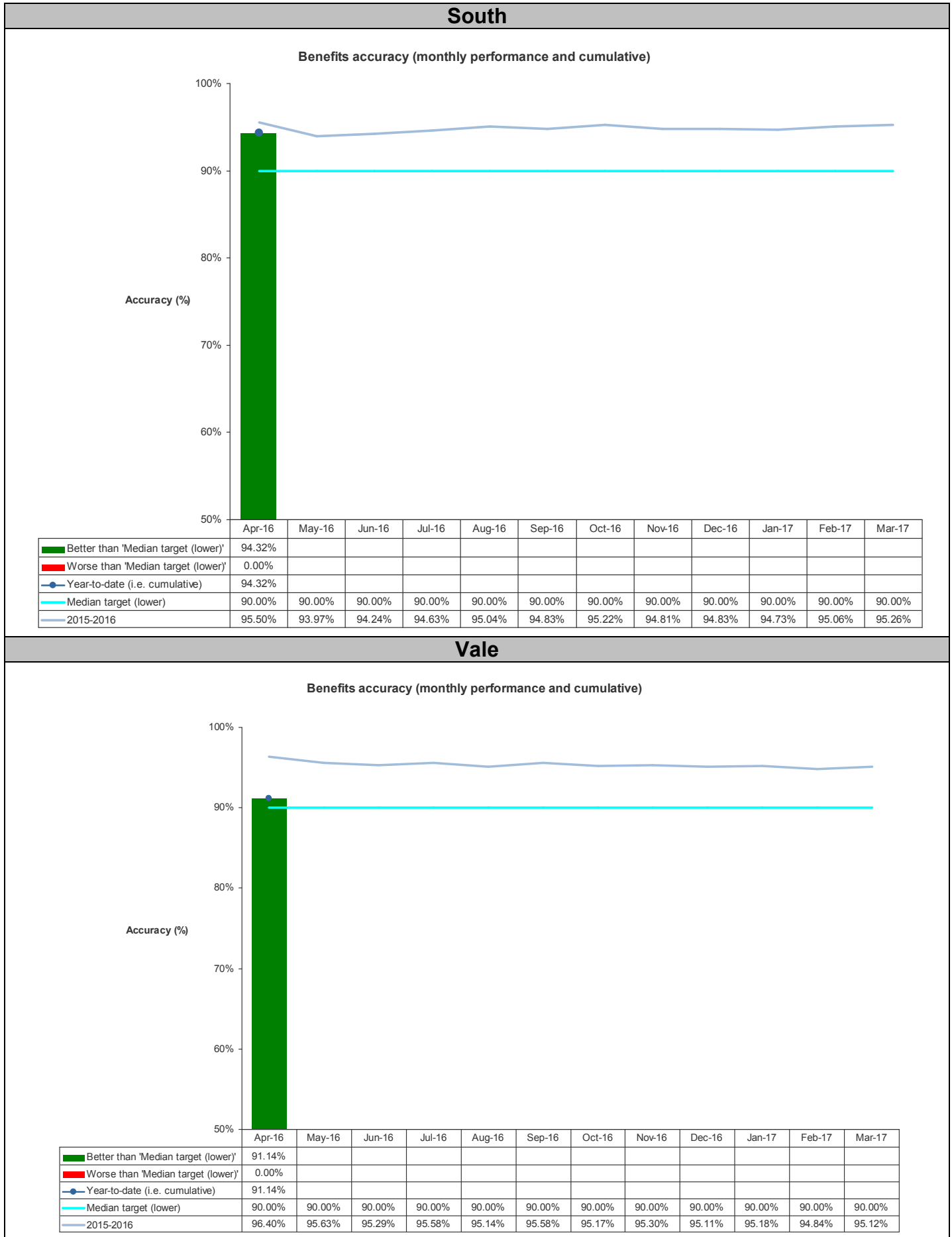
	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17
DHP grant (profiled)	£12k	£24k	£36k	£48k	£60k	£72k	£84k	£96k	£108k	£120k	£132k	£144k
Committed expenditure	£16k											
2015-2016	£14k	£21k	£24k	£33k	£36k	£41k	£46k	£53k	£55k	£56k	£72k	£90k

**Notes**

1. DHPs are free-standing payments made to housing benefit recipients to help with housing costs. The councils receive an annual ring-fenced specific grant from the Government to fund DHPs.
2. Expenditure is shown as cumulative, because DHP awards are made for varying periods during the financial year, e.g. committed expenditure in April will span the financial year.

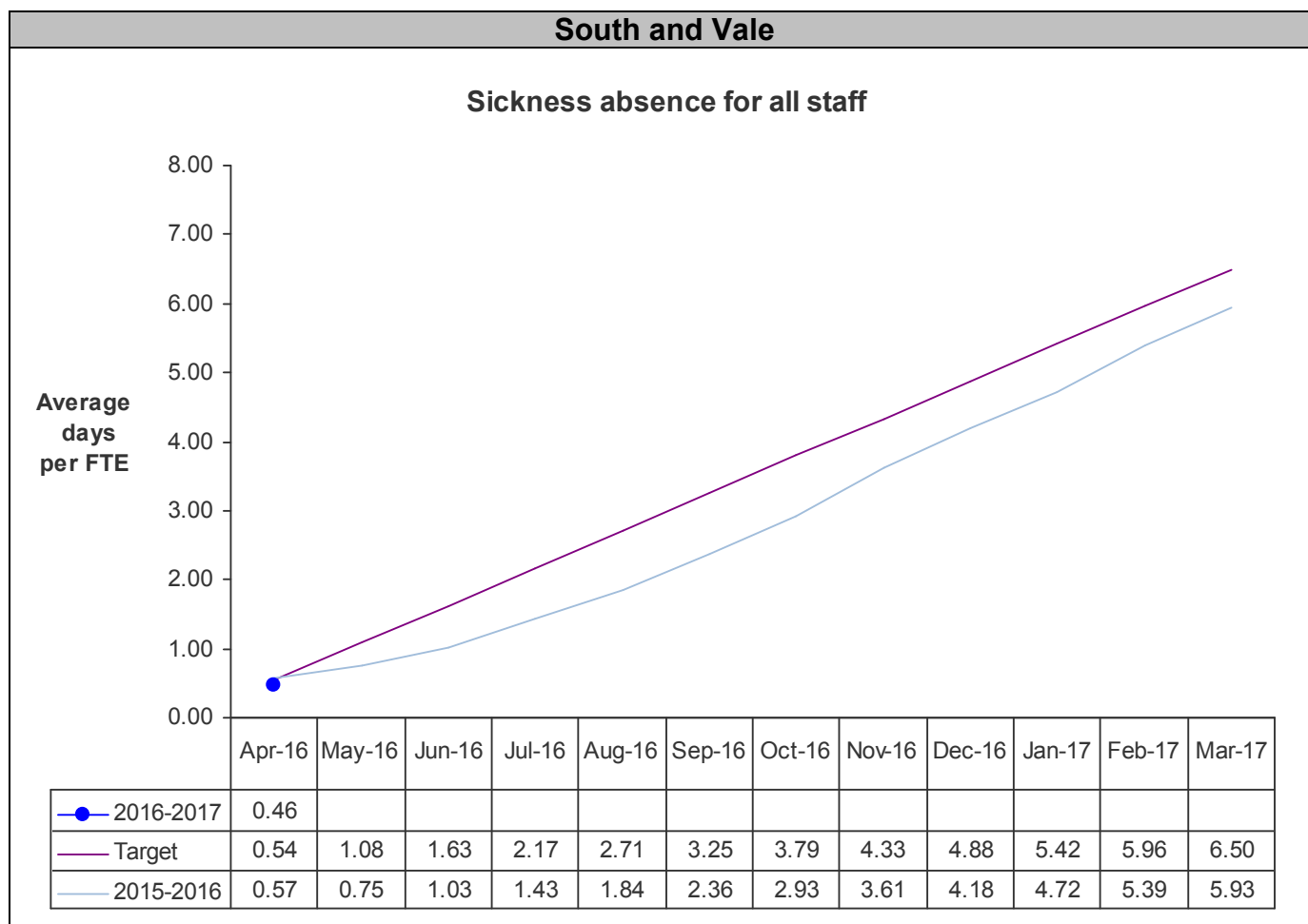


# Financial accuracy of benefit claims (high is good)



## 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 April are provisional and are likely to increase slightly once all absences have been recorded.
2. The average sickness days for English district councils who reported data was 8.2 per fte in 13/14. (Source: LG Inform website.)