

# Board report

A graphical summary of the councils' performance

JUNE 2016

# South and Vale board report

JUNE 2016

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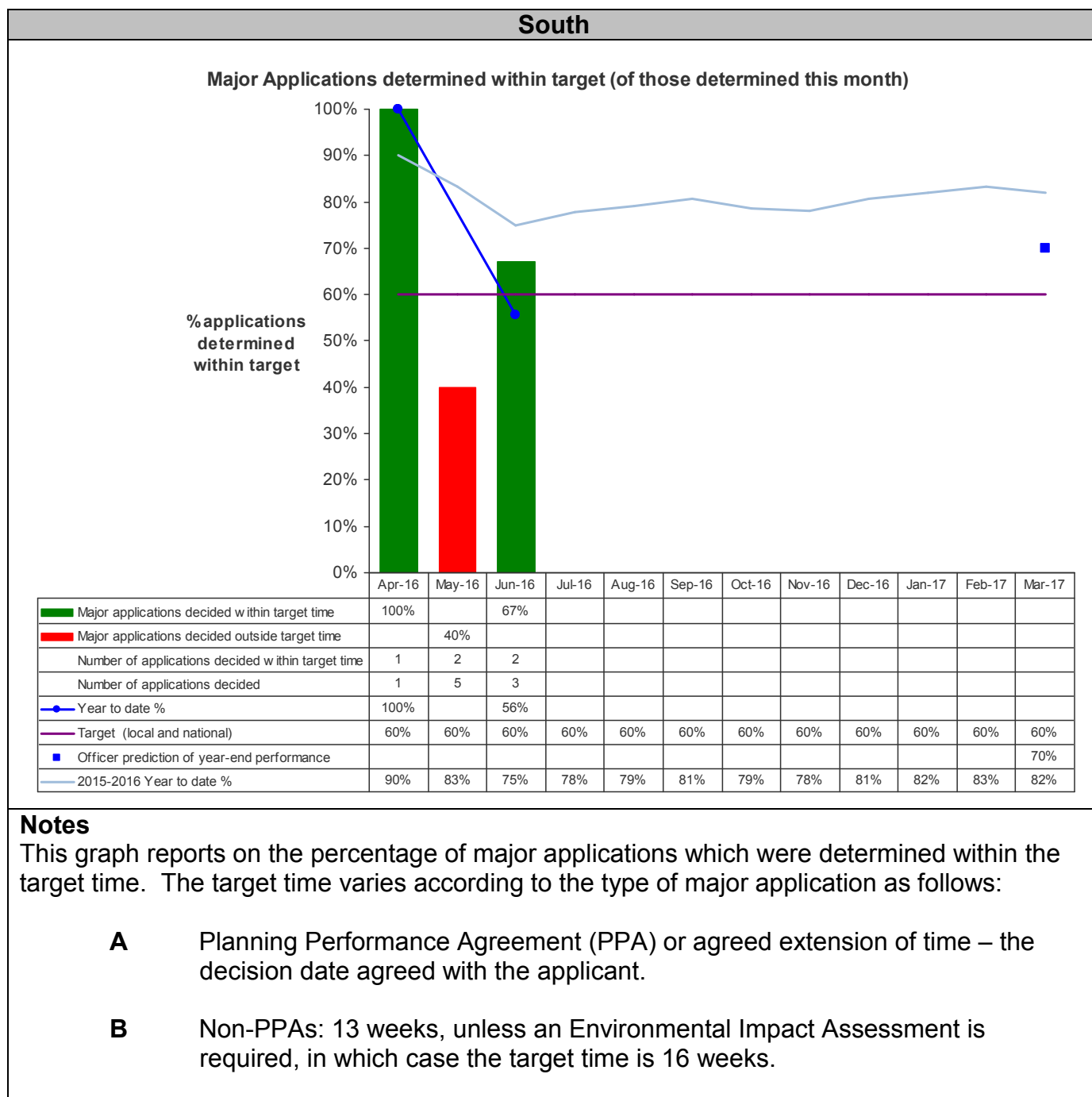
## INTRODUCTION

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:

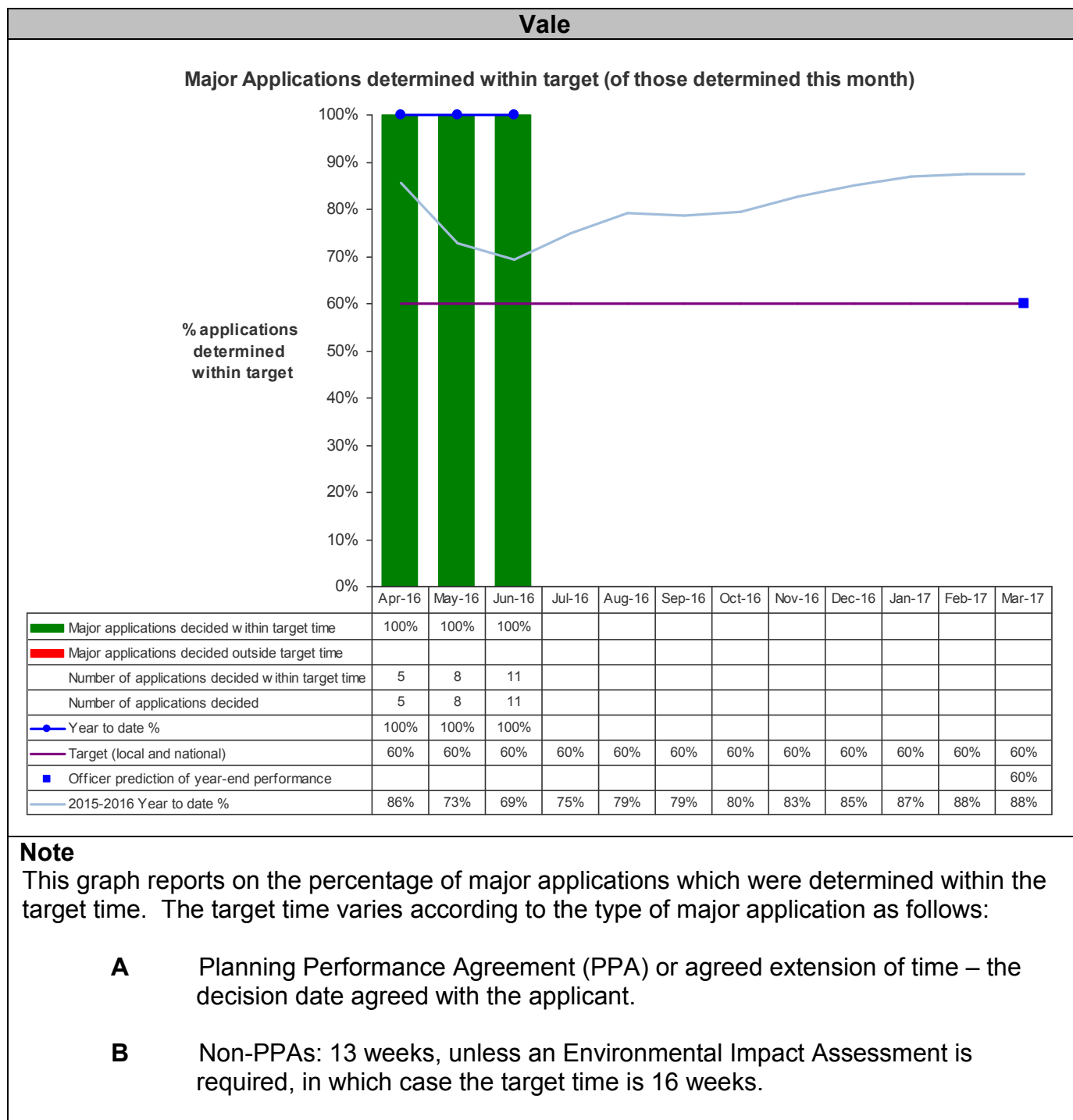
- Car parking – income vs. profile; tolerance:  $\pm 10\%$  from budget.
- Council tax collection; tolerance:  $\pm 0.20\%$  from target.

## SECTION 1 – PLANNING

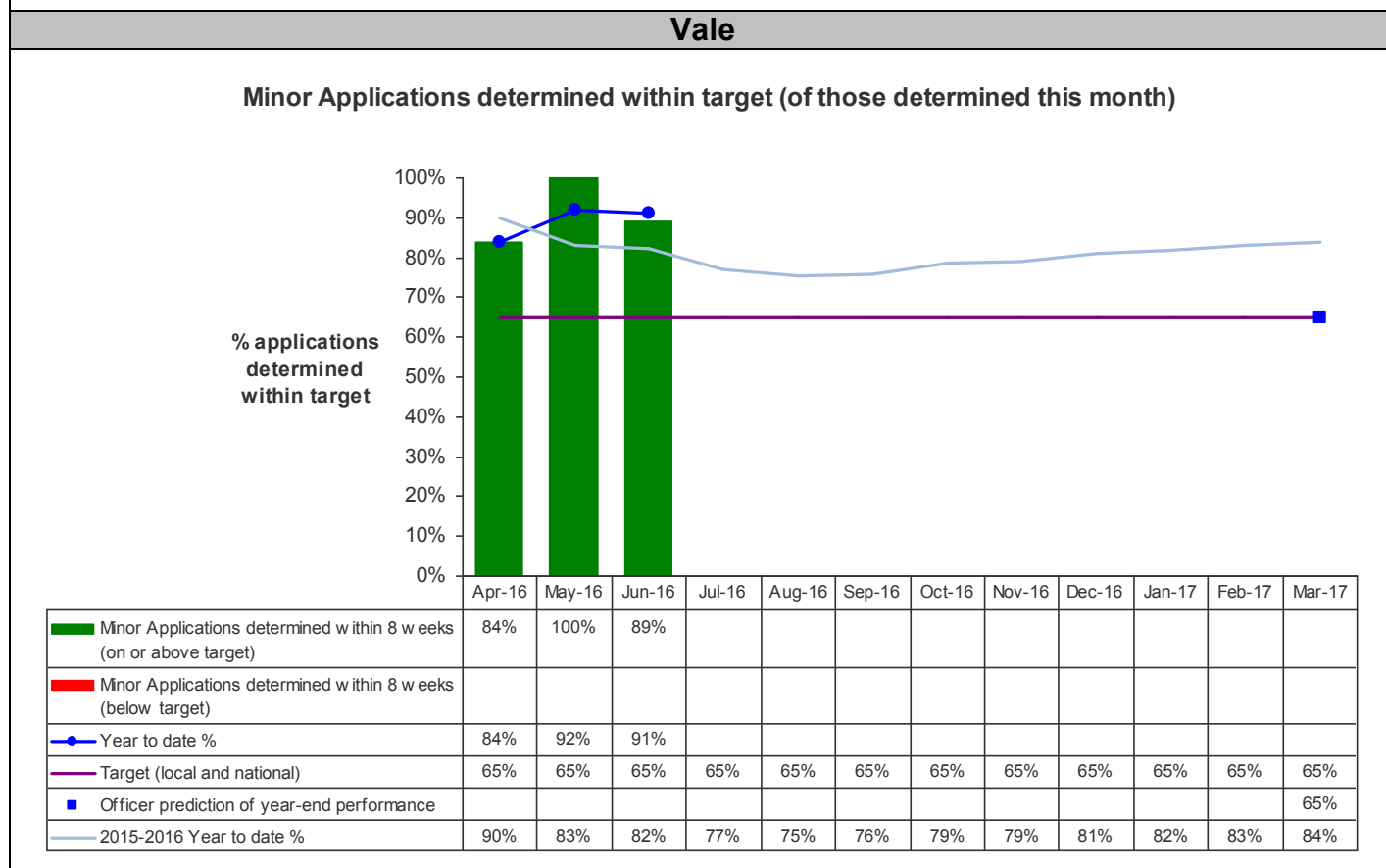
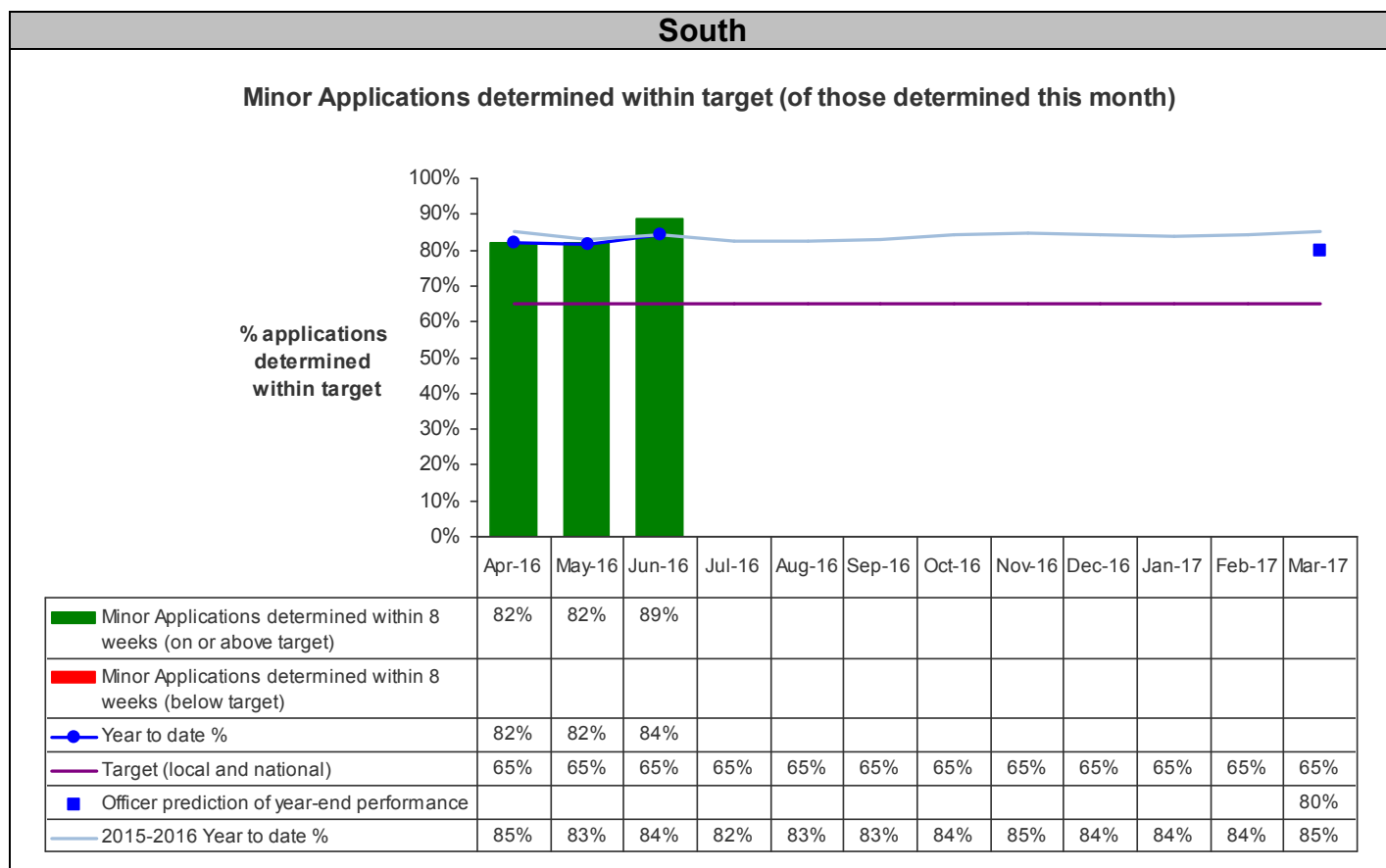
### Major planning applications determined within target (high is good)



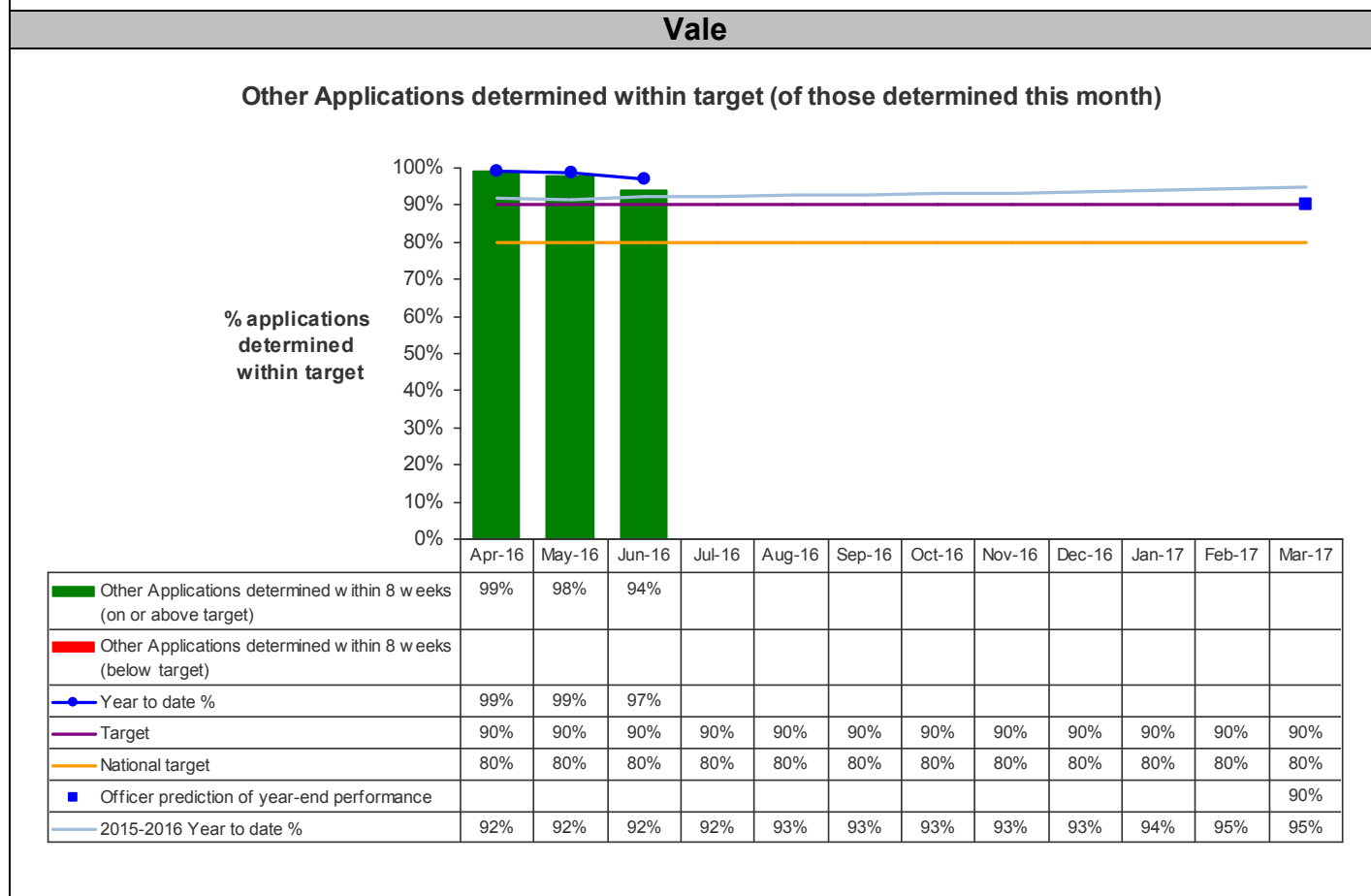
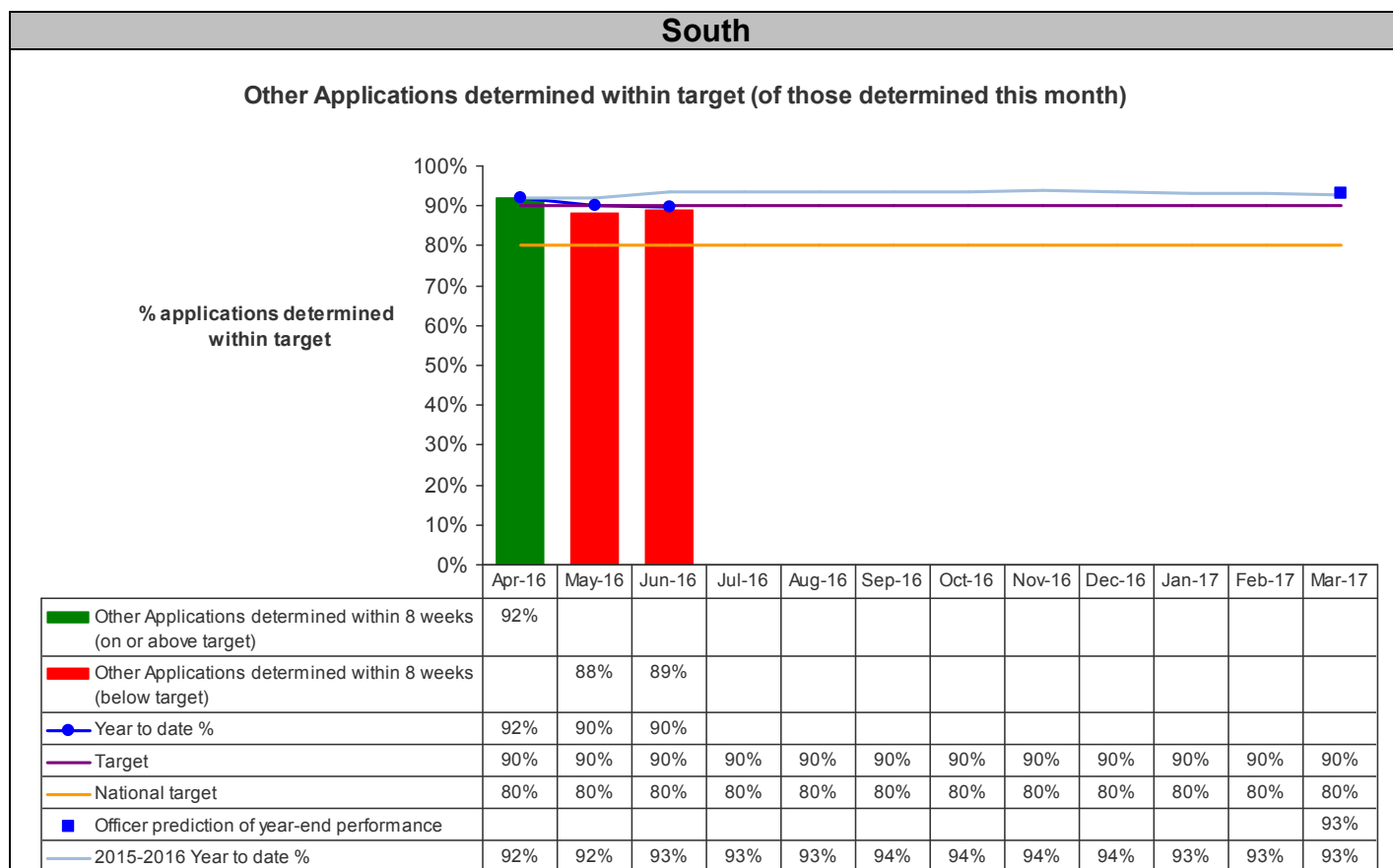
## Major planning applications determined within target (high is good)



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



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



**Note**

**South** - whilst performance on Other applications dipped slightly in June (1% below target) our year to date performance remains strong and on target.

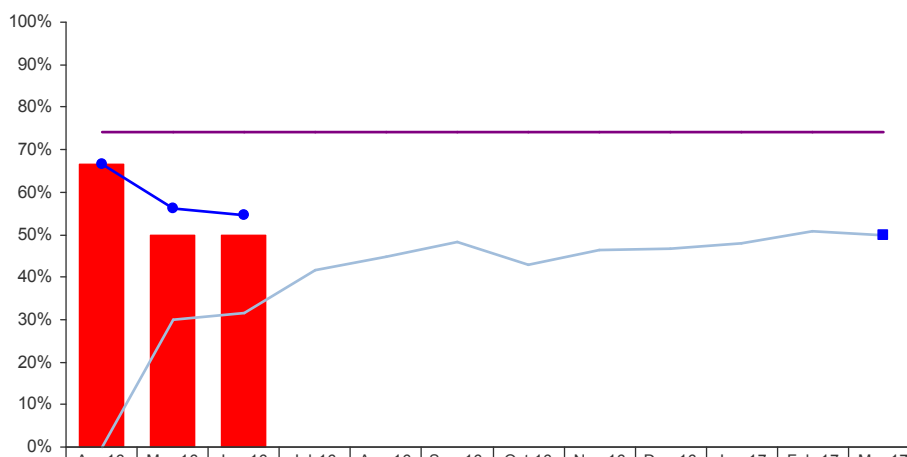


## Planning appeals decisions (excluding appeals following the serving of an enforcement notice)

### South

#### Appeals Decided

% appeals dismissed



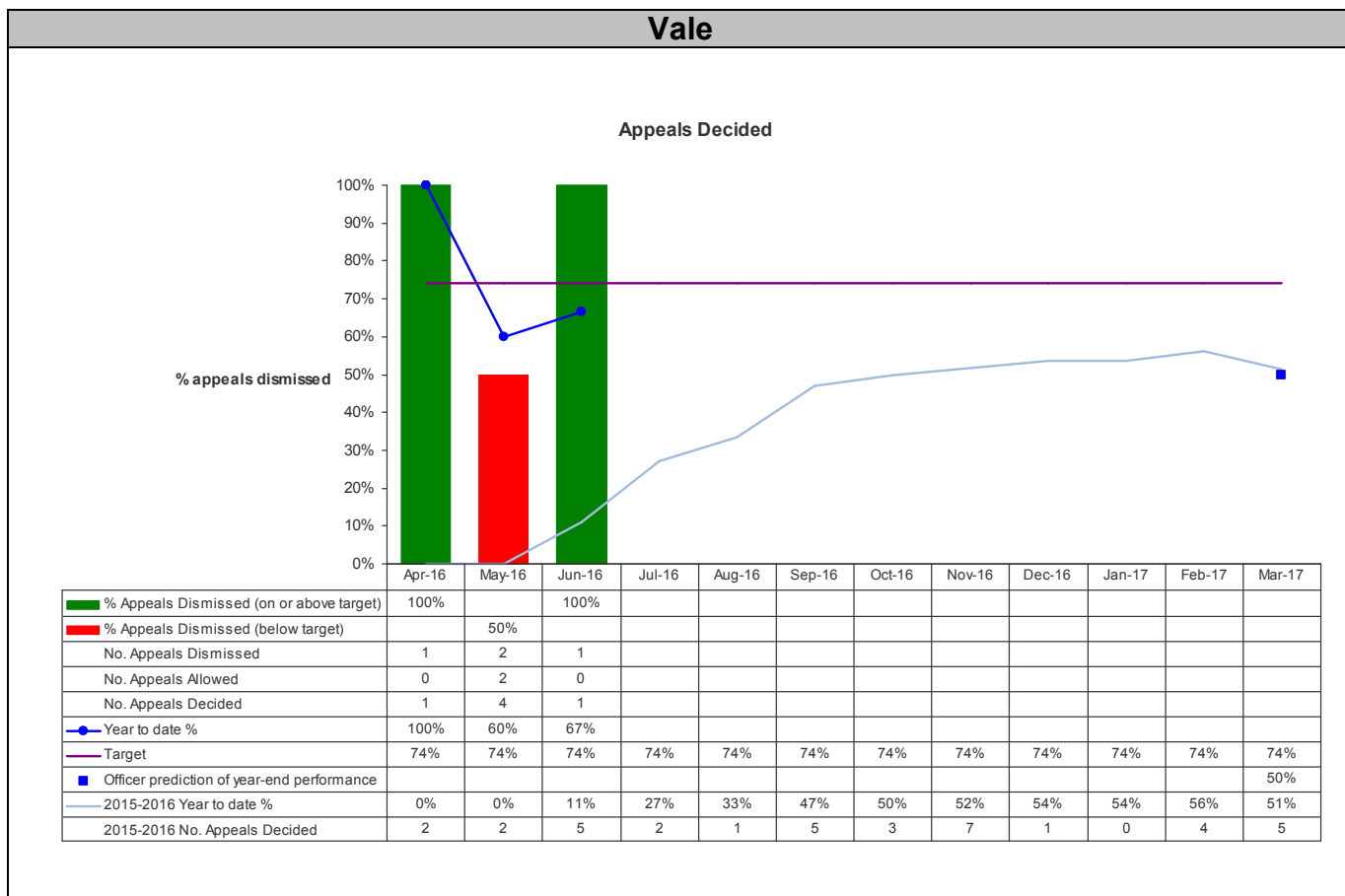
	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17
■ % Appeals Dismissed (on or above target)												
■ % Appeals Dismissed (below target)	67%	50%	50%									
No. Appeals Dismissed	4	5	3									
No. Appeals Allowed	2	5	3									
No. Appeals Decided	6	10	6									
● Year to date %	67%	56%	55%									
— Target	74%	74%	74%	74%	74%	74%	74%	74%	74%	74%	74%	74%
■ Officer prediction of year-end performance												50%
— 2015-2016 Year to date %	0%	30%	32%	42%	45%	48%	43%	47%	47%	48%	51%	50%
2015-2016 No. Appeals Decided	0	10	9	5	5	2	4	8	4	5	7	5

### Notes

- June** - the three appeals that were allowed all related to residential development. They included a scheme for 60 houses on the edge of the built-up area of Cholsey where the council could not sustain an objection in principle to the development, given the loss of its five year housing land supply. In the other two cases, which were for small scale residential developments of one and two dwellings, the Inspectors did not support the council's concerns about the impact on the character and appearance of the area.
- The three allowed appeals in June fell into the following categories:

  - Delegated, officer recommended refusal - 2
  - Committee refusal, and officer had recommended refusal - 0
  - Committee refusal, and officer had recommended approval - 1
- Year to date %** - whilst appeal performance (55%) is below target, it is significantly better than at the same point last year (32%). The appeals that have been allowed tend to be sites where inspectors have not supported the council's concerns about the impact on the character and appearance of the area.

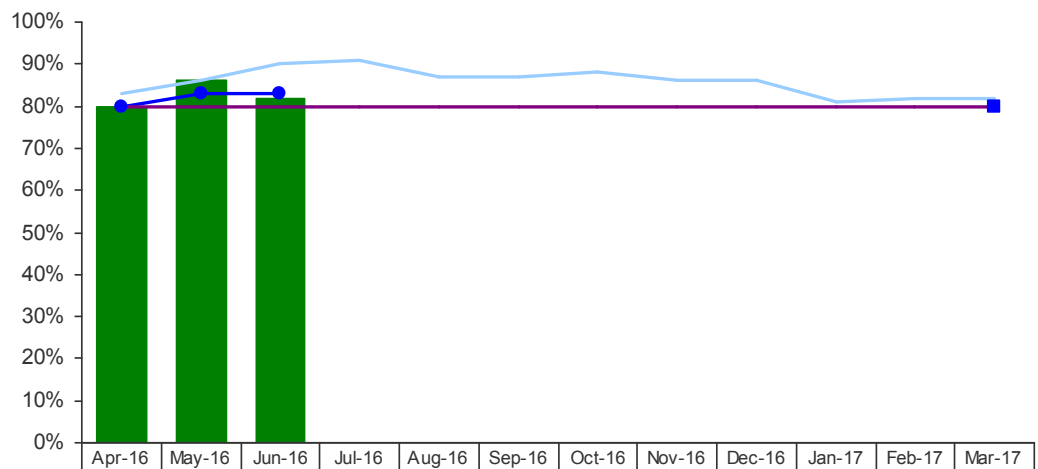
# Planning appeals decisions (excluding appeals following the serving of an enforcement notice)



## Planning enforcement: cases completed within target

### South

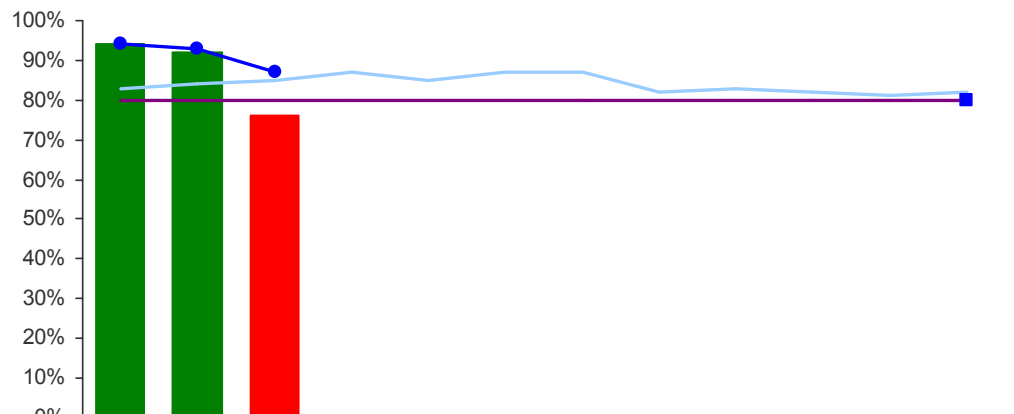
% of enforcement cases within 6 week target completion



Enforcement cases determined within 6 weeks (on or above target)	80%	86%	82%									
Enforcement cases determined within 6 weeks (below target)												
Year to date %	80%	83%	83%									
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



Enforcement cases determined within 6 weeks (on or above target)	94%	92%										
Enforcement cases determined within 6 weeks (below target)			76%									
Year to date %	94%	93%	87%									
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%

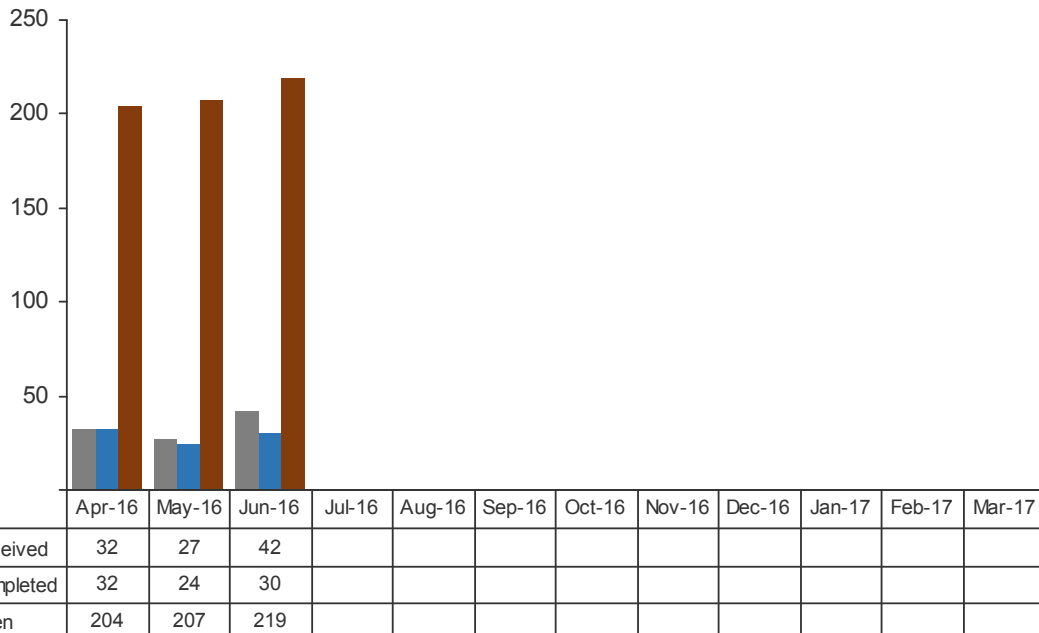
**Notes**

1. This graph records the percentage of enforcement investigations determined within six weeks.
  
2. **Vale** was below target in June. This is due to a combination of factors, including ongoing vacancies in the team, and an increase in the number of investigations over the last two months. The team are aware, and will ensure that this does not become a trend.

## Planning enforcement: cases received, completed and open

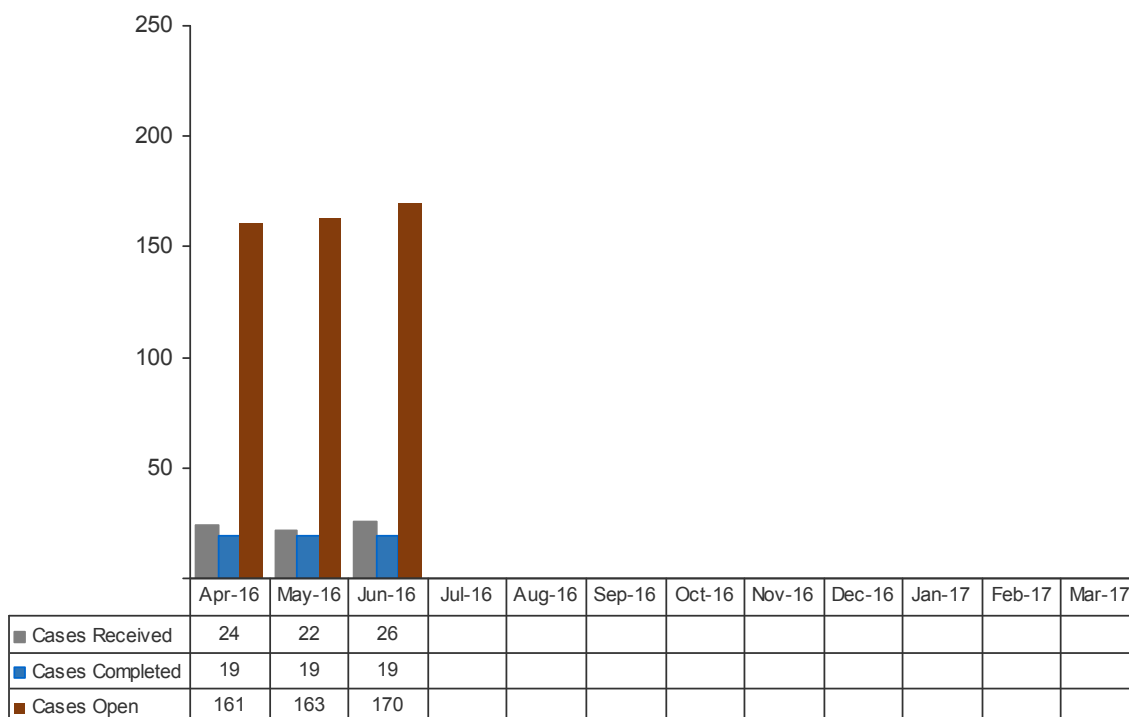
### South

#### Cases Received, Completed and Open



### Vale

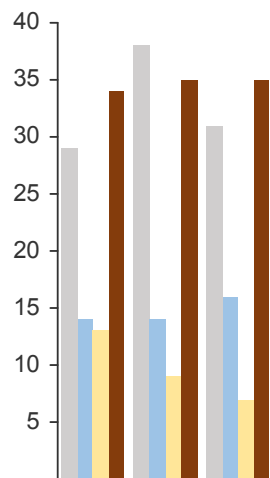
#### Cases Received, Completed and Open



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

### South

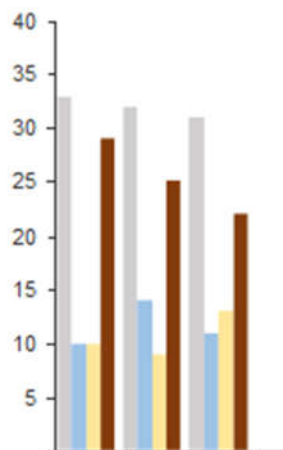
Cases Open at 6 months or older



	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17
Open betw een 6 - 12 months	29	38	31									
Open betw een 12 - 18 months	14	14	16									
Open betw een 18 - 24 months	13	9	7									
Open over 24 months	34	35	35									

### Vale

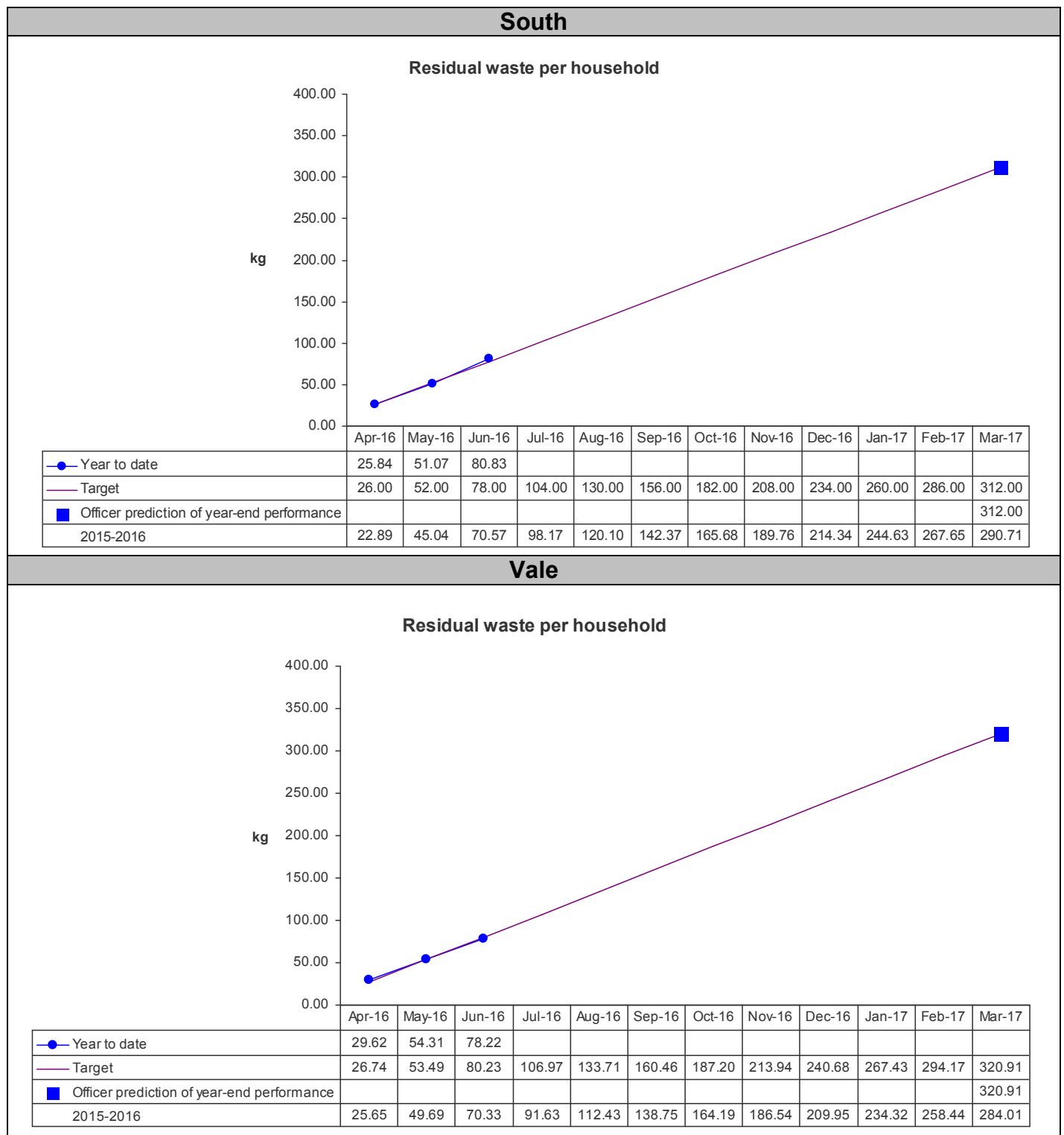
Cases Open at 6 months or older



	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17
Open betw een 6 - 12 months	33	32	31									
Open betw een 12 - 18 months	10	14	11									
Open betw een 18 - 24 months	10	9	13									
Open over 24 months	29	25	22									

## SECTION 2 – ENVIRONMENT

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

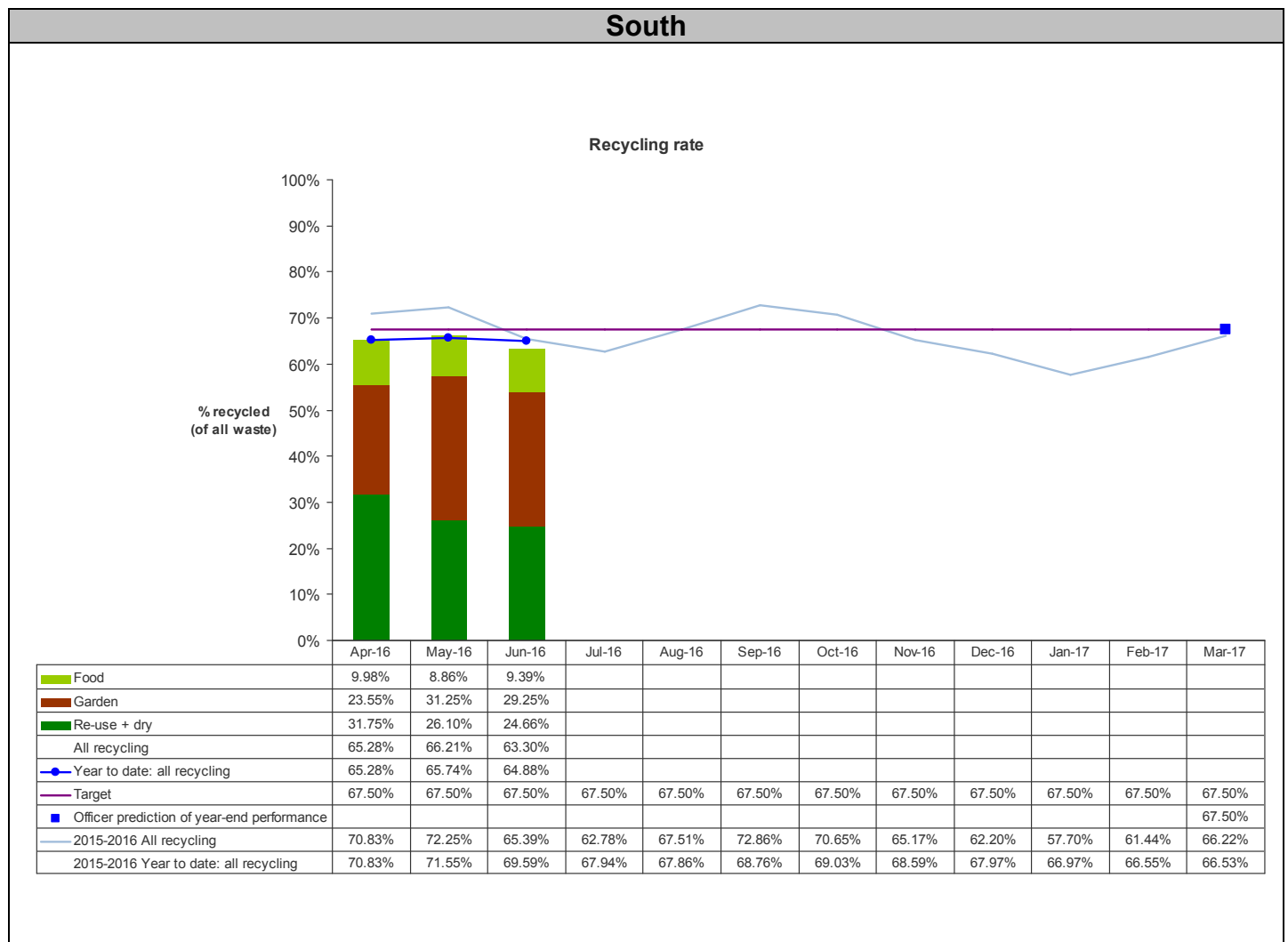


**Notes**

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



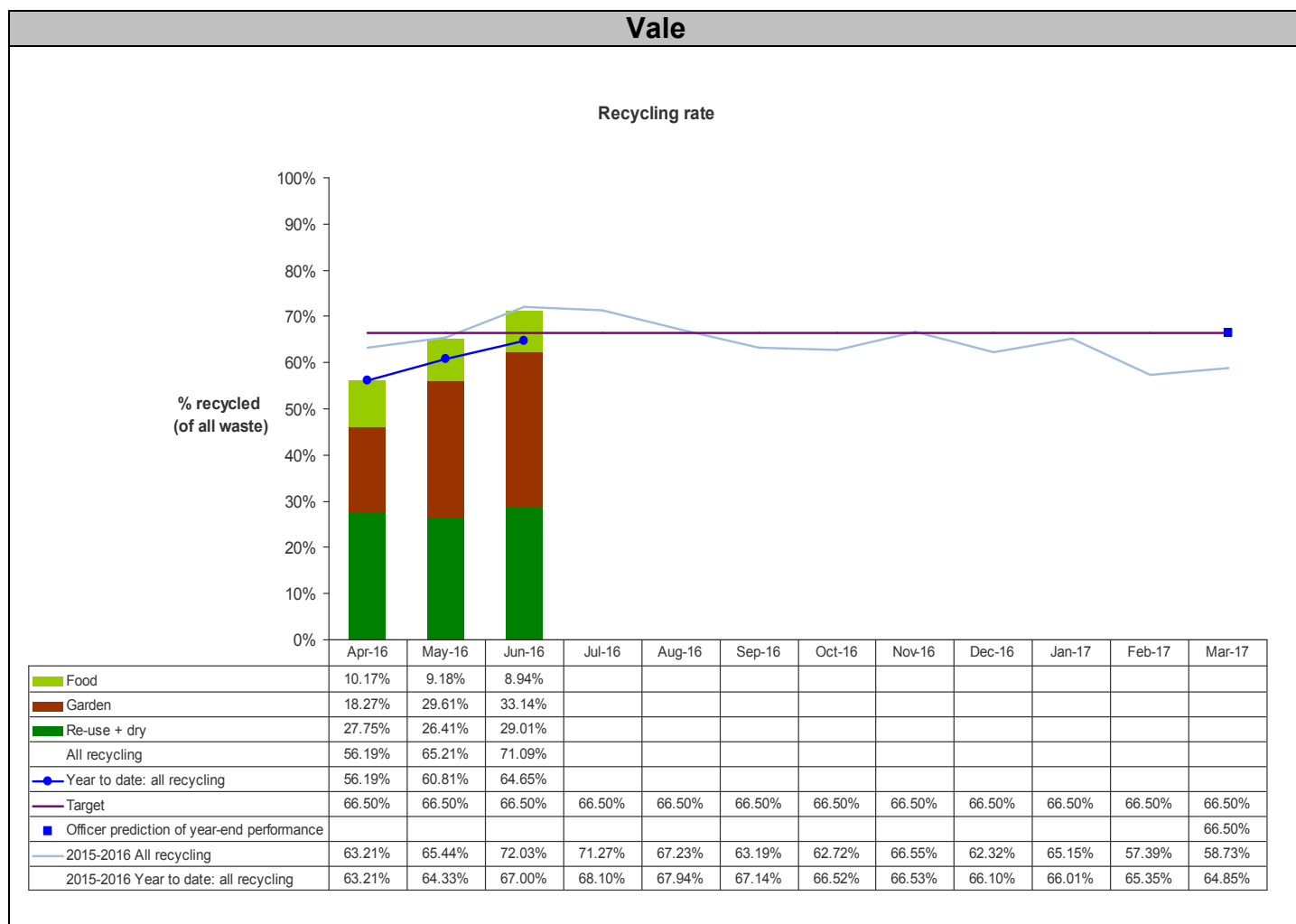
## Recycling rate (high is good)



### Notes

1. The rejection rate for South for June is 10.97%. (Rejected recycling goes to the Energy Recovery Facility (formerly known as Energy from Waste).)
2. Contamination continues to impact on our recycling rate.

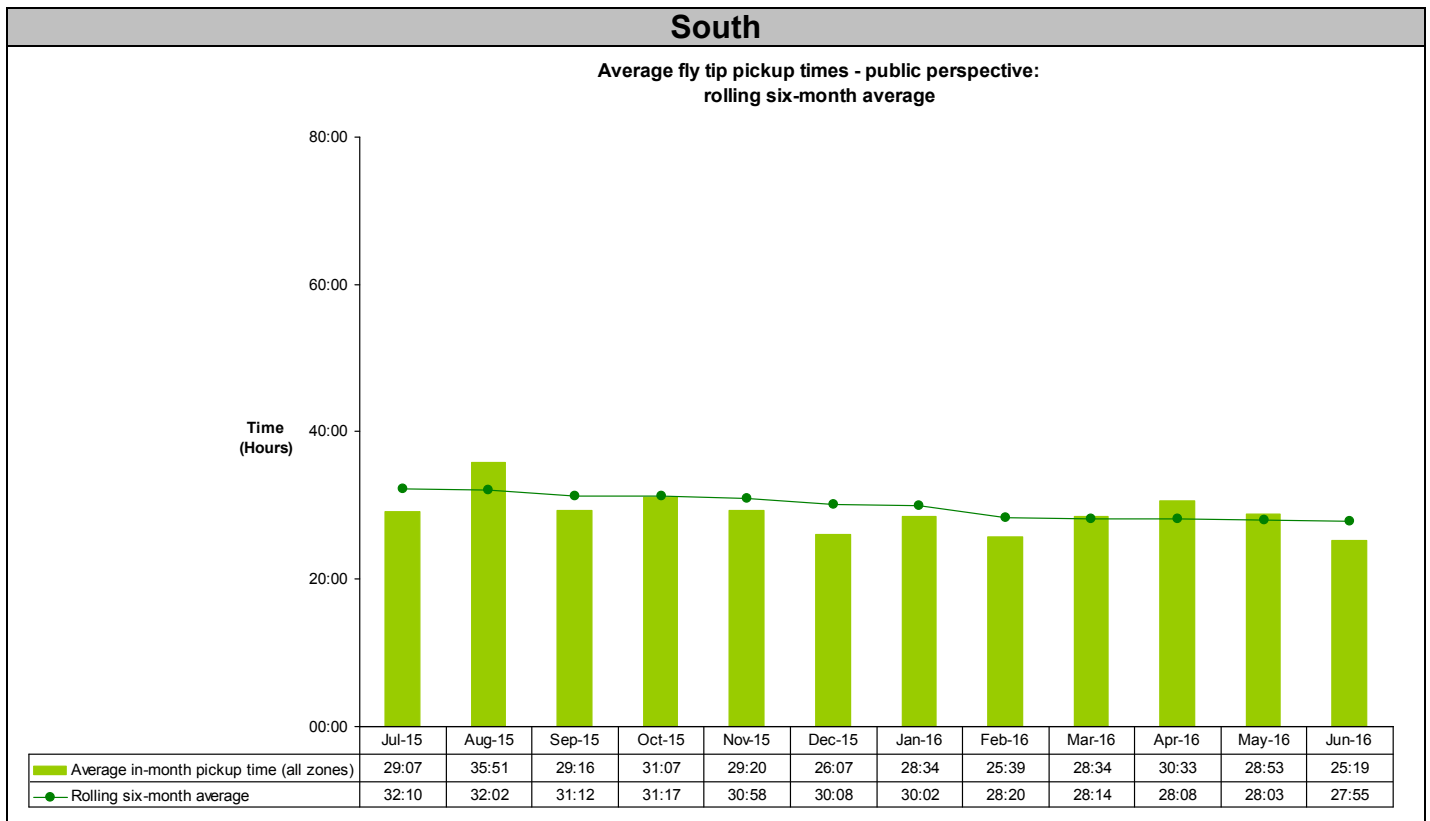
## Recycling rate (high is good)



### Notes

1. The rejection rate for Vale for June is 10.97%. (Rejected recycling goes to the Energy Recovery Facility (formerly known as Energy from Waste).)
2. Contamination continues to impact on our recycling rate.

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

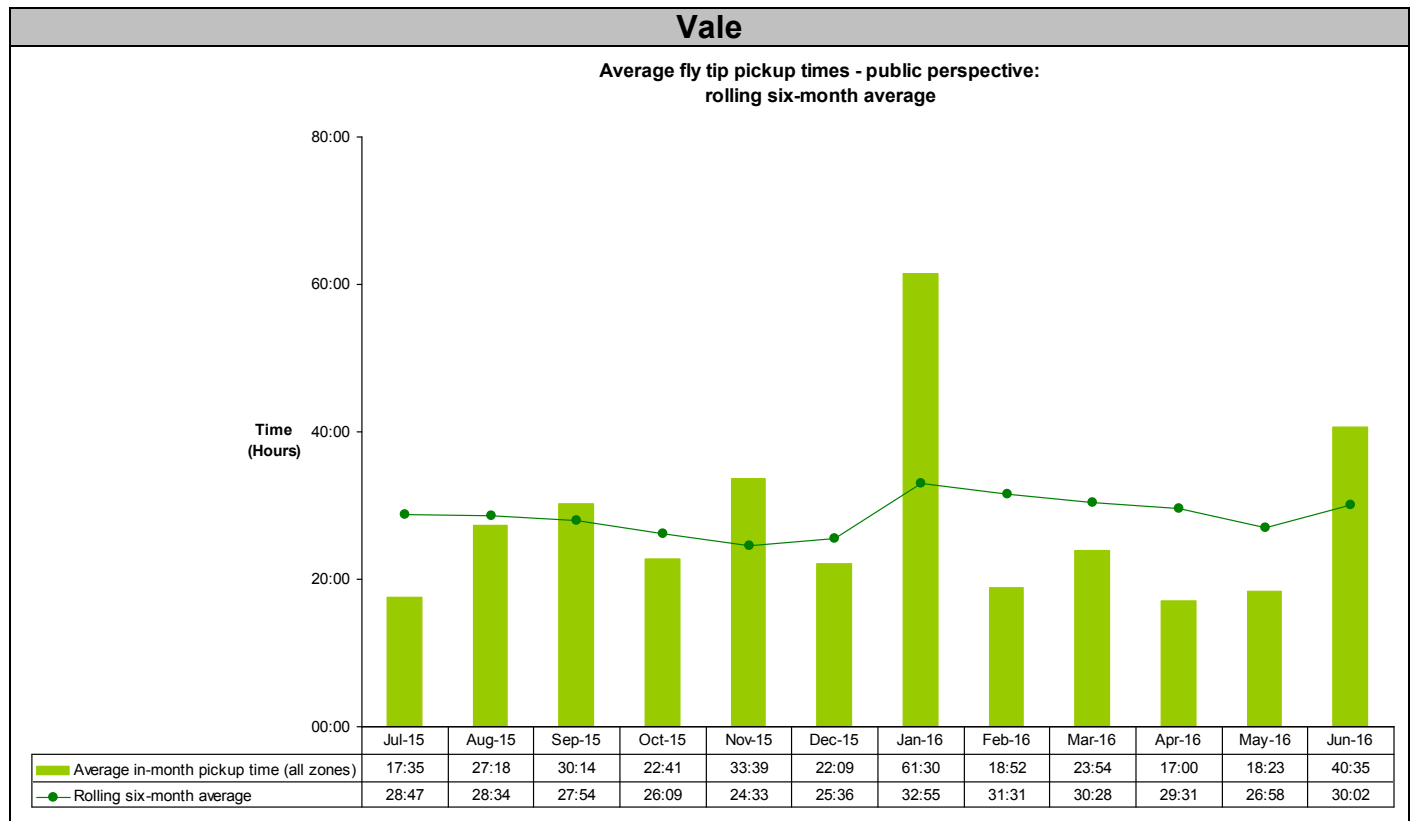


### Notes

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.

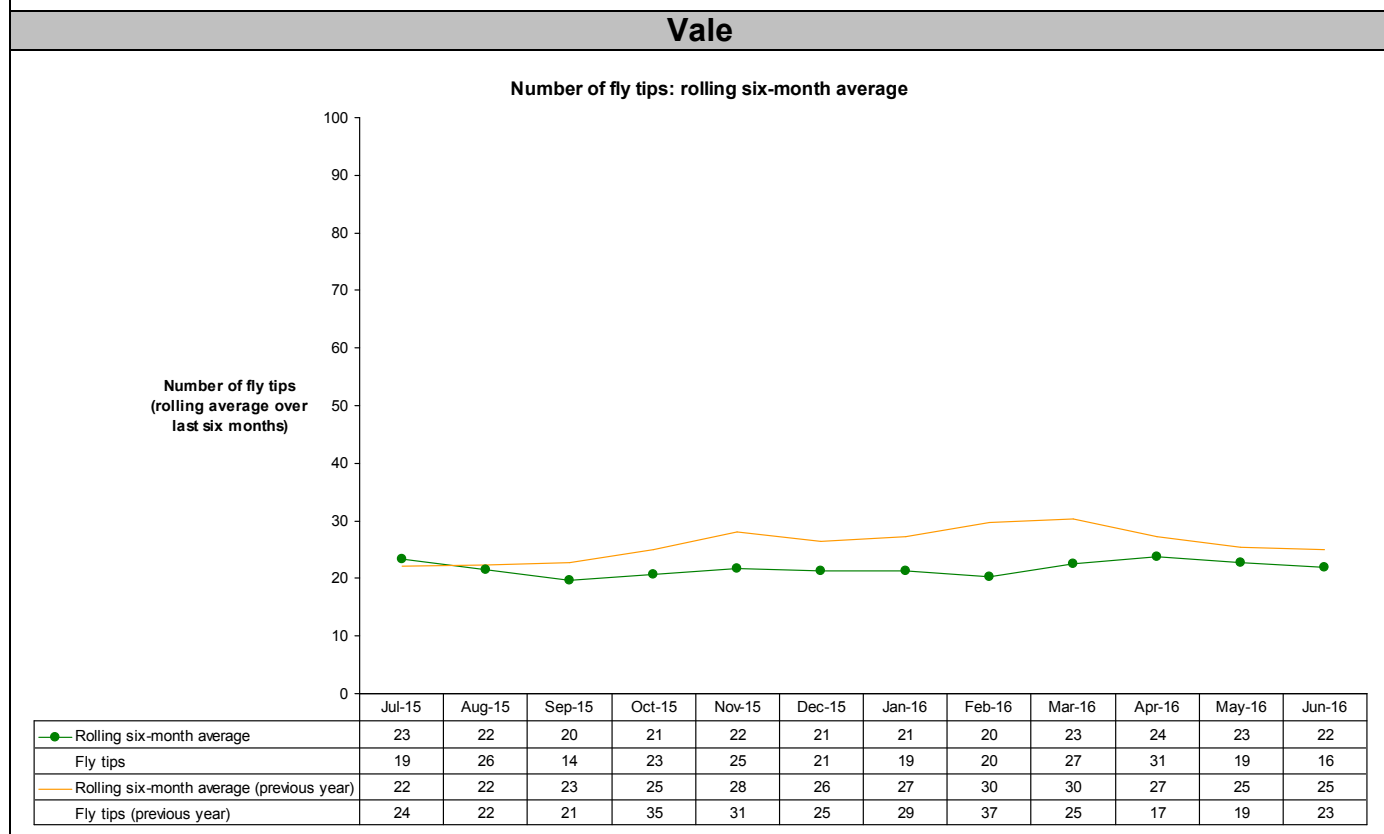
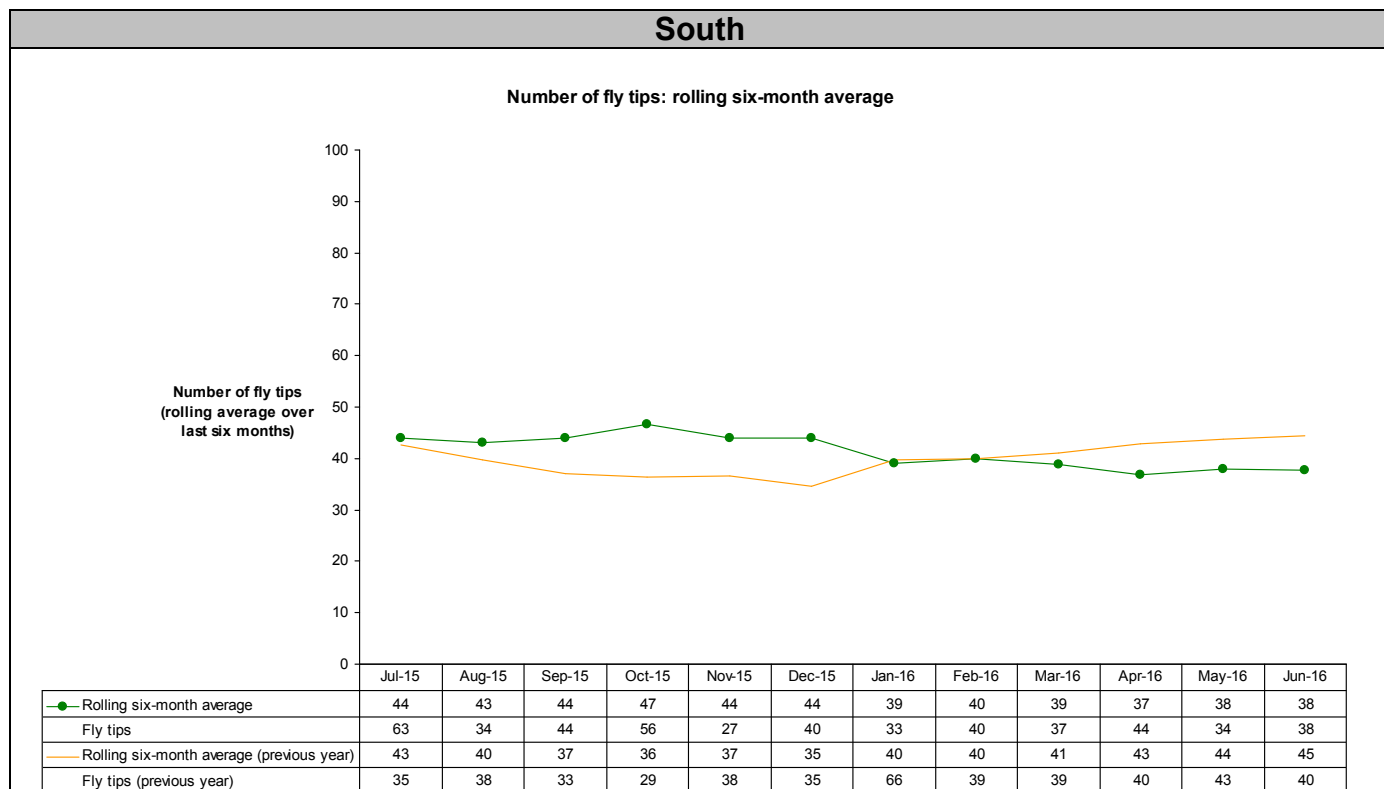
## Fly tipping clearance time – public perspective (Vale)



### Notes

1. Please see **Notes 1 to 3** on page 19 for further details.

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

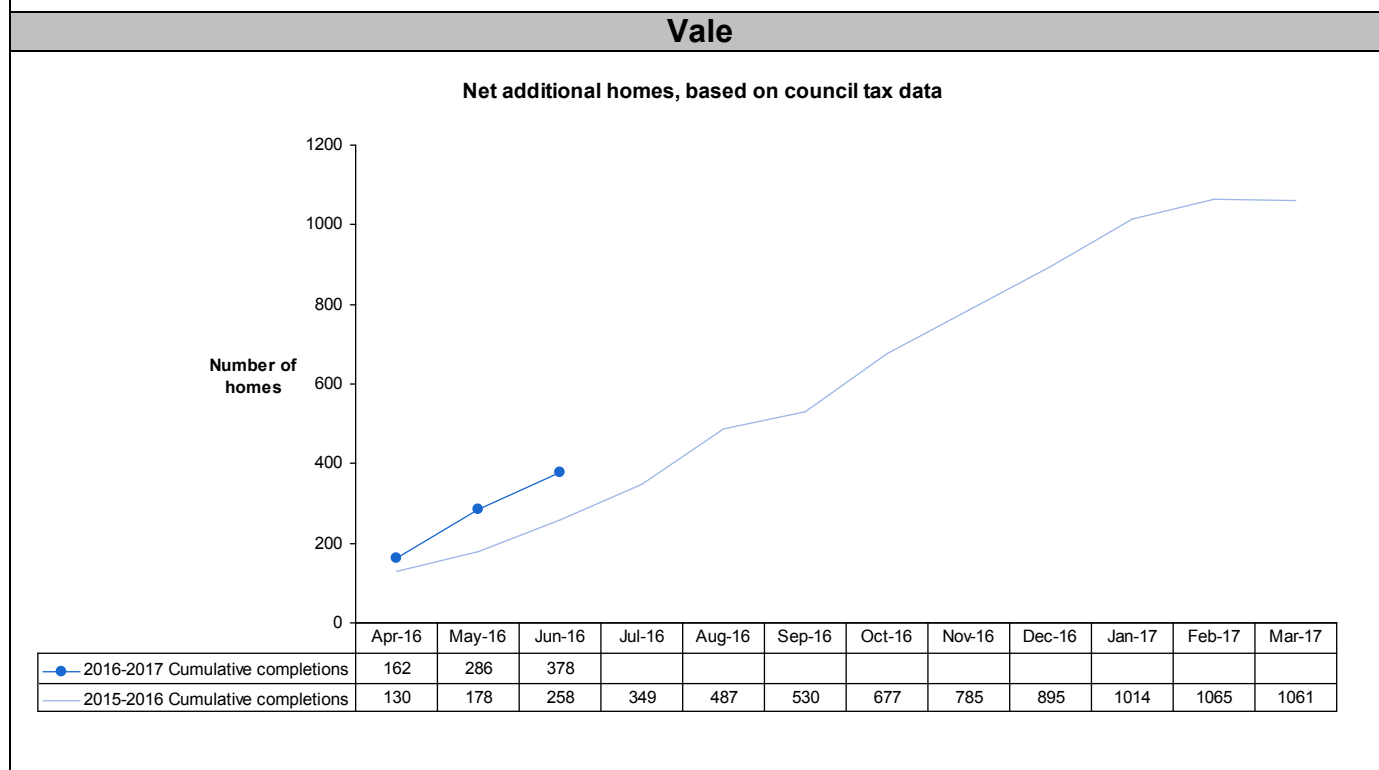
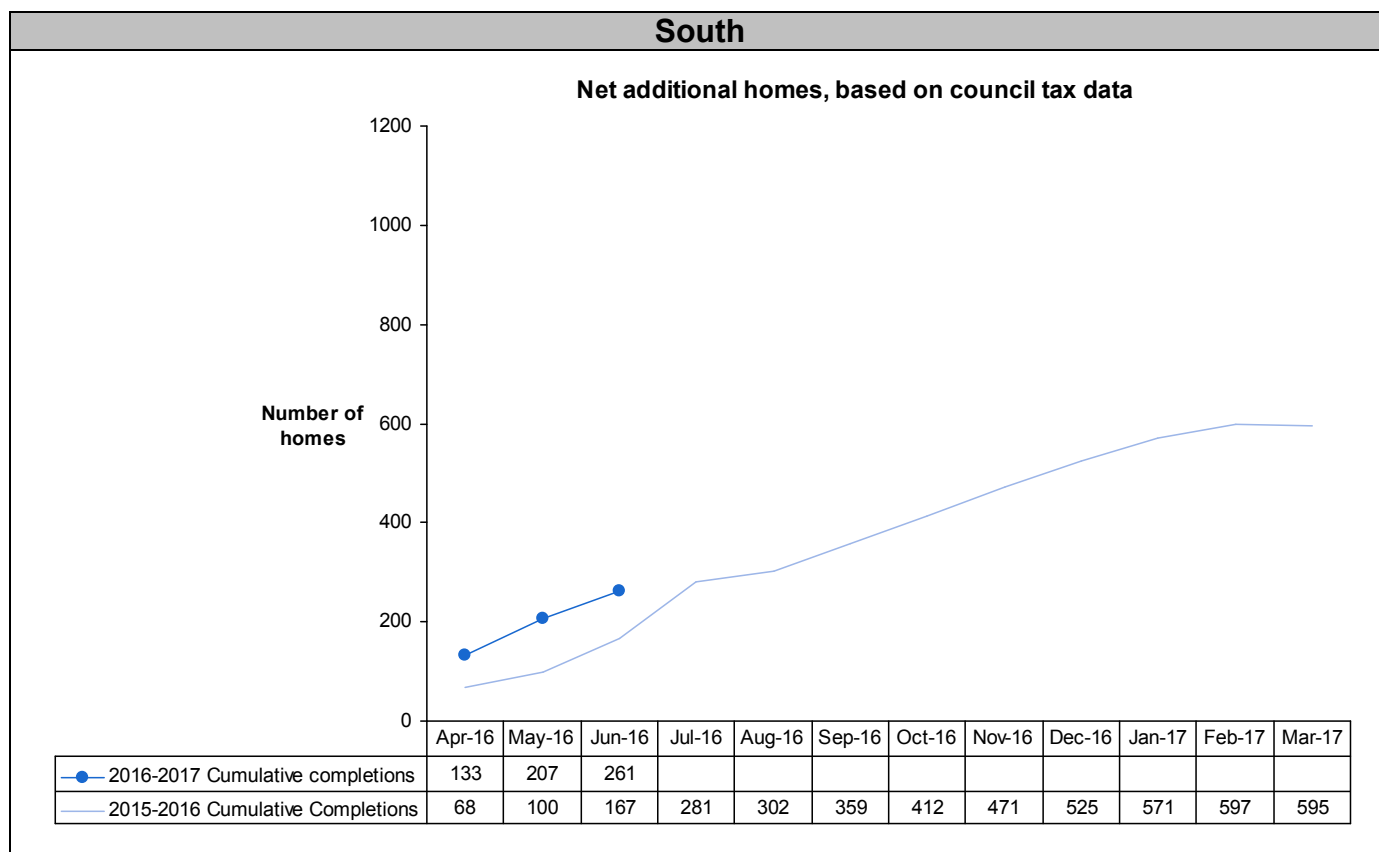


**Note**

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

1. 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).

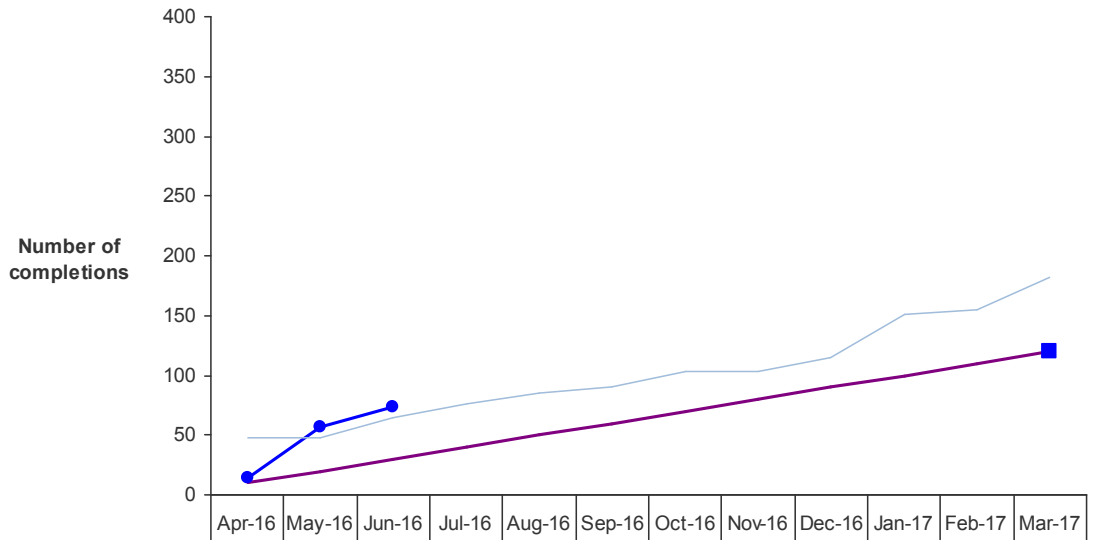


**2.** It is possible for the total to decrease, as happened between February 2016 and March 2016, for both South and Vale – this is attributable to demolitions or to conversions.

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

### South

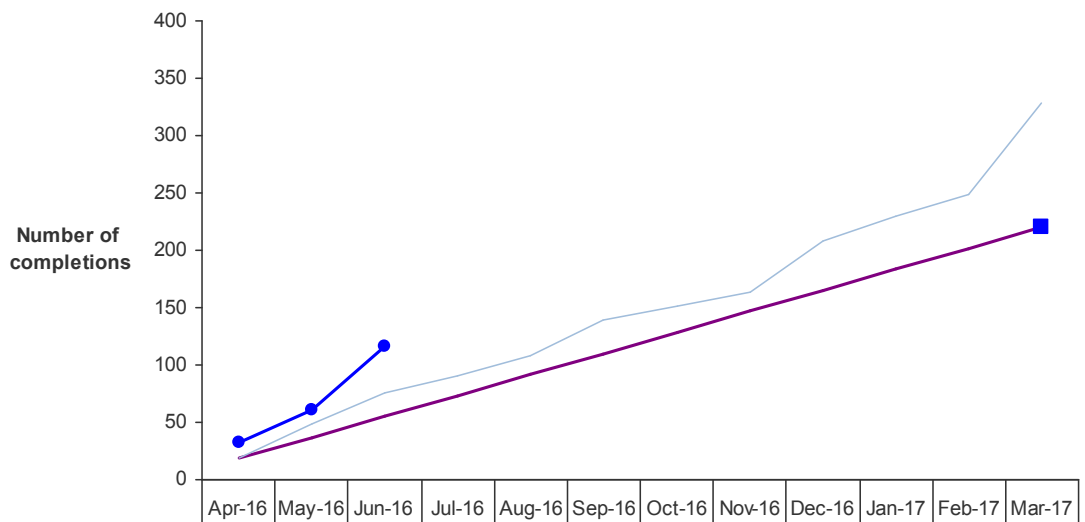
Affordable houses achieved against target



2016-2017 Cumulative completions	14	57	74									
Cumulative target	10	20	30	40	50	60	70	80	90	100	110	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	61	116									
Cumulative target	18	37	55	73	92	110	128	147	165	183	202	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.

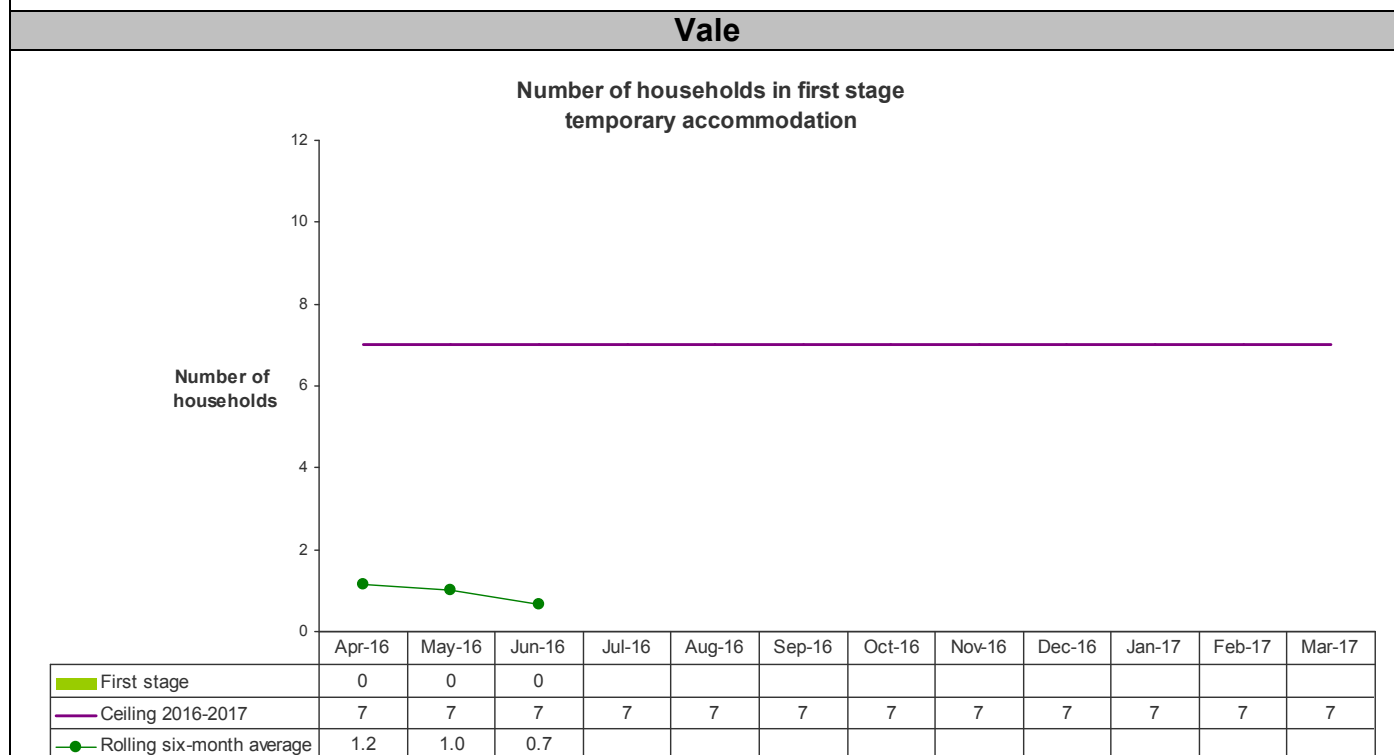
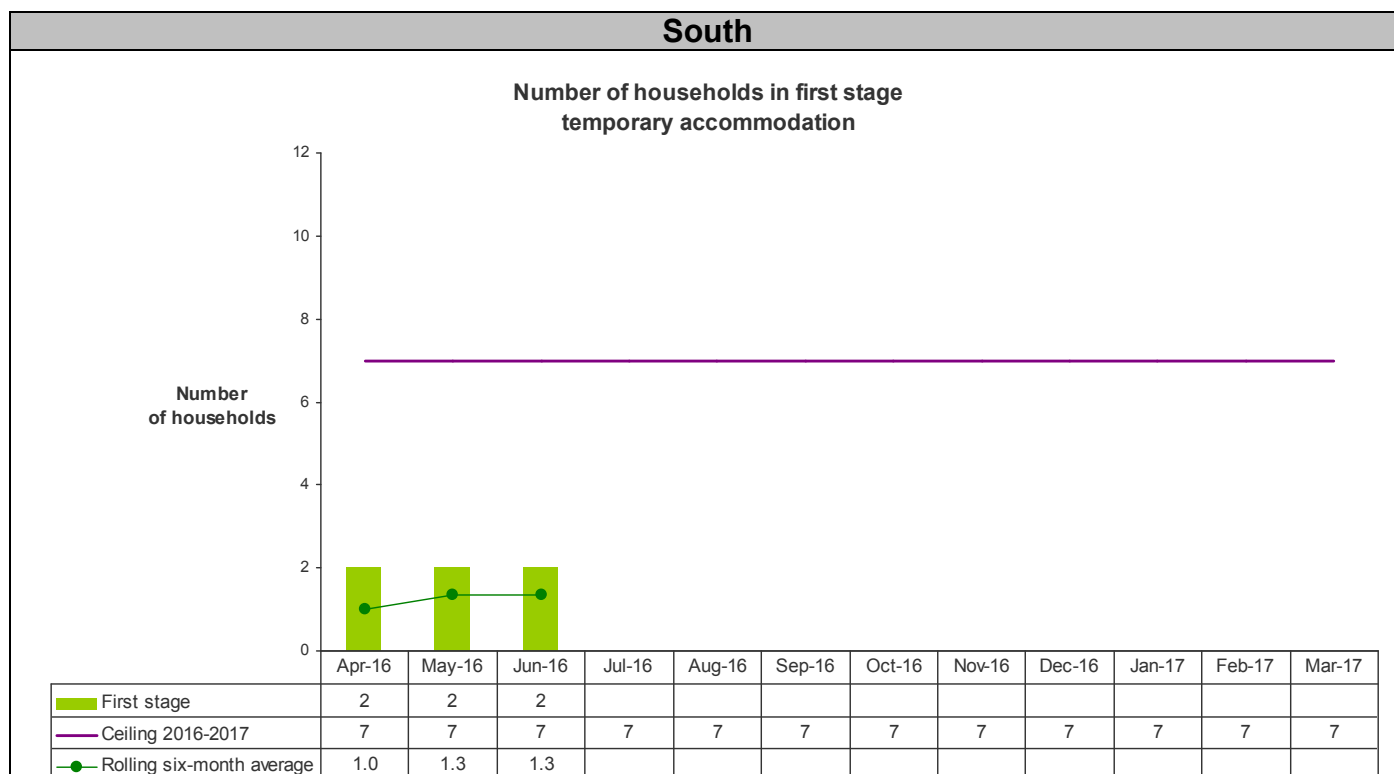
- 2. South** – there was a surge in completions on Great Western Park in June, with 50 affordable homes delivered in the first quarter. In addition, 24 homes have been delivered on a major site in Thame, which is progressing well.

Completions in South are higher than originally expected due to a particularly high number of completions on Great Western Park.

- 3. Vale** – there has been a steady flow of affordable homes completed in eight villages across the Vale, with 50 units completed in the first quarter in Kingston Bagpuize with Southmoor, which included 37 apartments in the Extra Care Housing scheme.

Earlier than expected delivery of 37 homes within the Extra Care Housing scheme at Kingston Bagpuize with Southmoor has led to an unexpected boost in completions for the first quarter. In addition, Housing had to make some adjustments to April's figures, to allow for homes that were completed at the end of 2015/16 but not reported to us by our housing associations – in spite of us sending monthly pro-formas for them to complete.

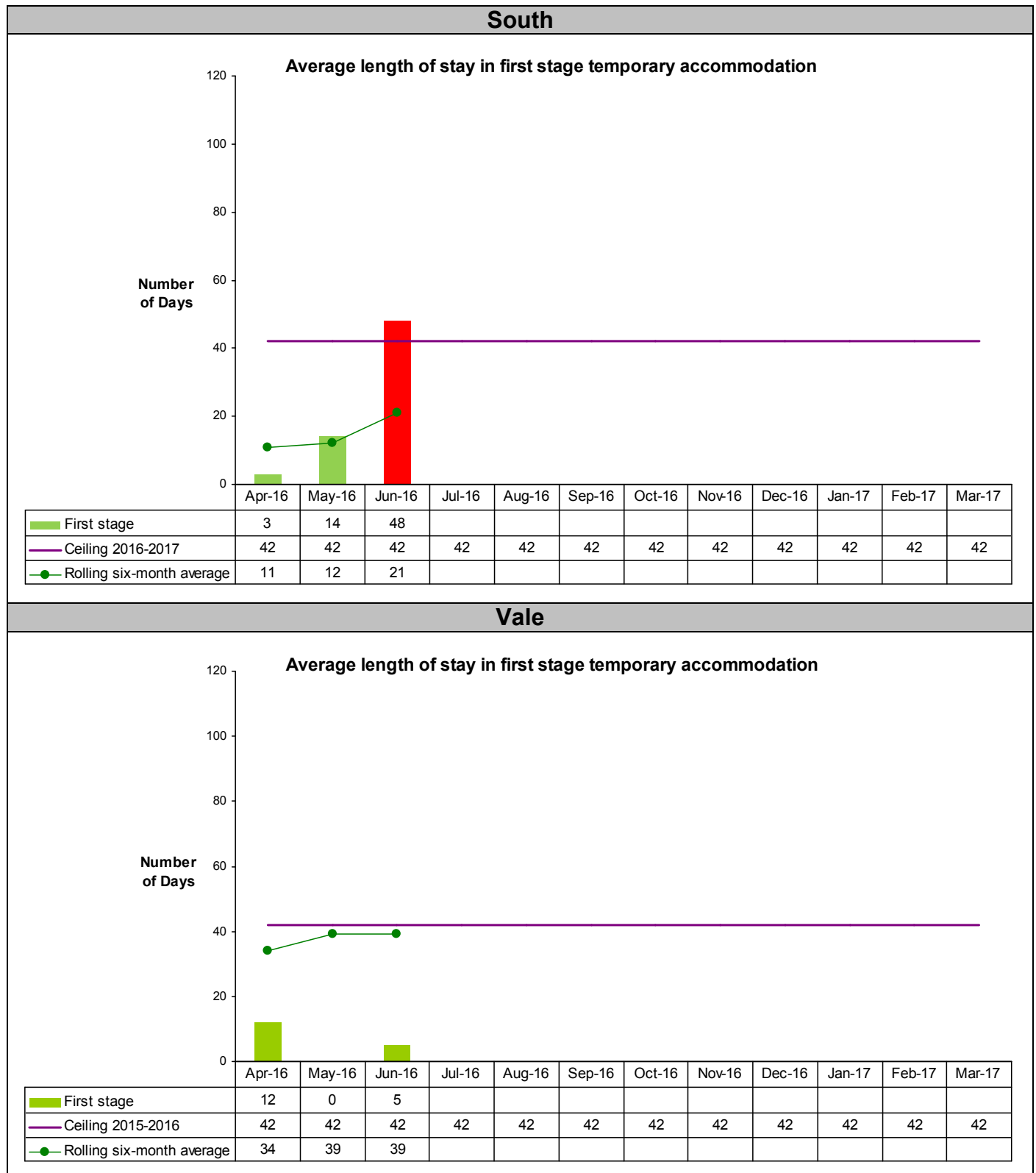
## Homeless households in temporary accommodation - number (low is good)



### 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)

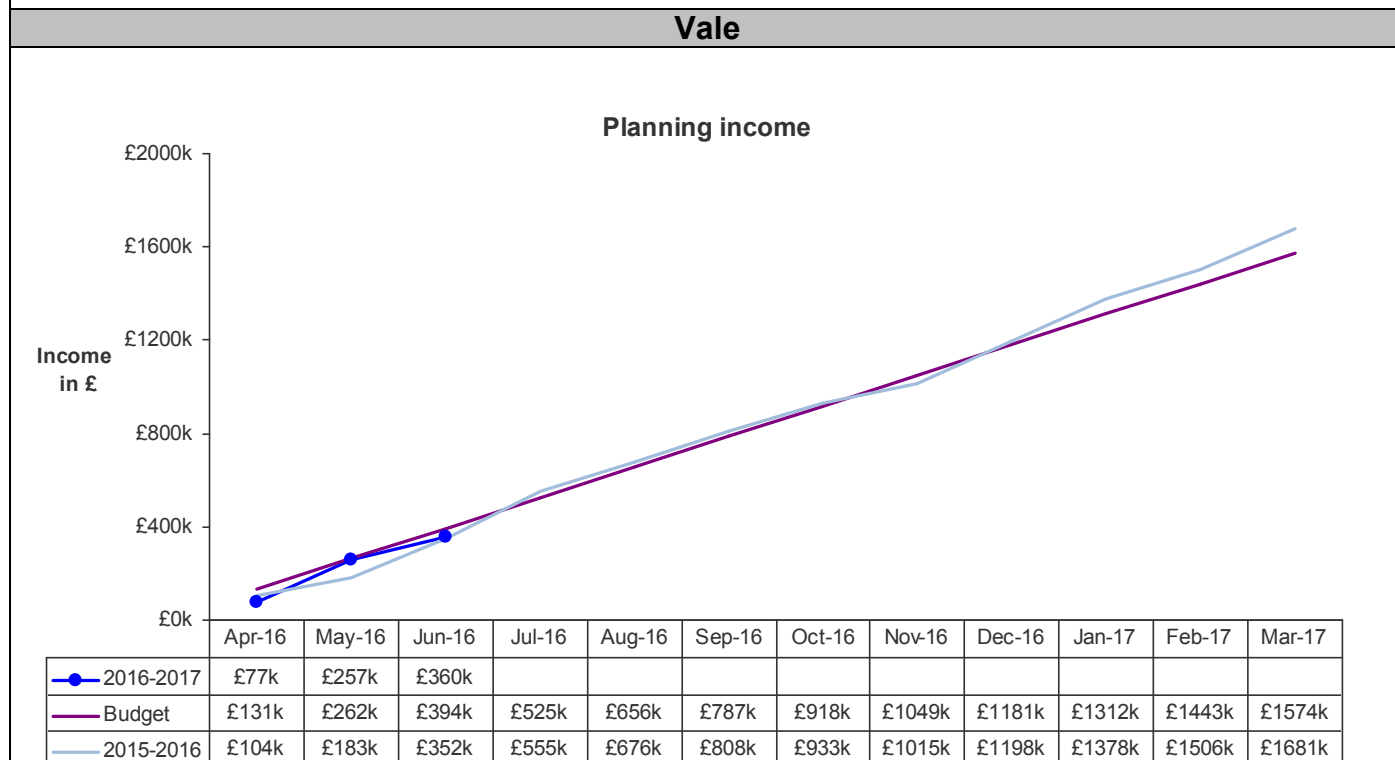
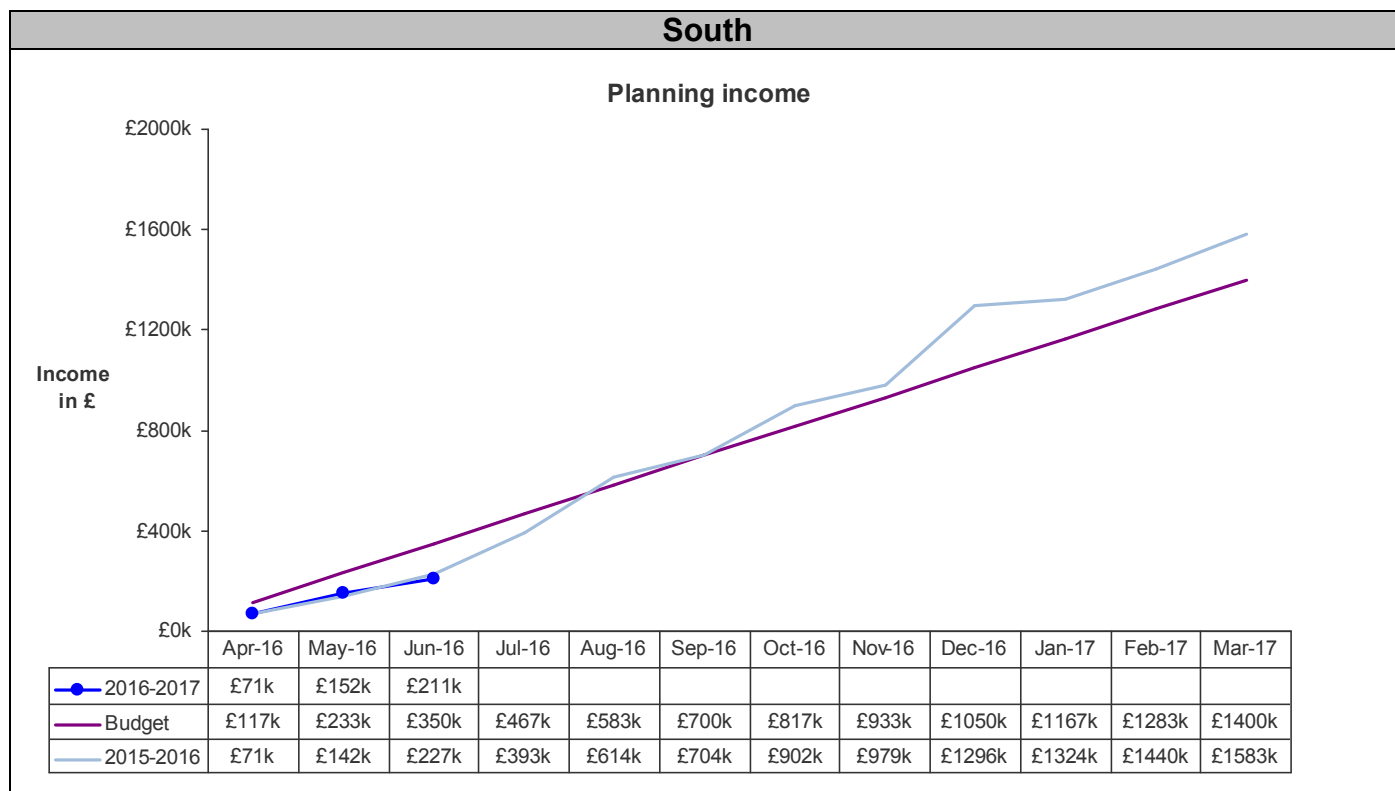


## Notes

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.
5. **South** - the breach in June was due to one single-person household who had a registered care dog. This resulted in a wait for a suitable alternative property that could accommodate the dog.

## SECTION 4 – FINANCE – INCOME

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



#### Notes

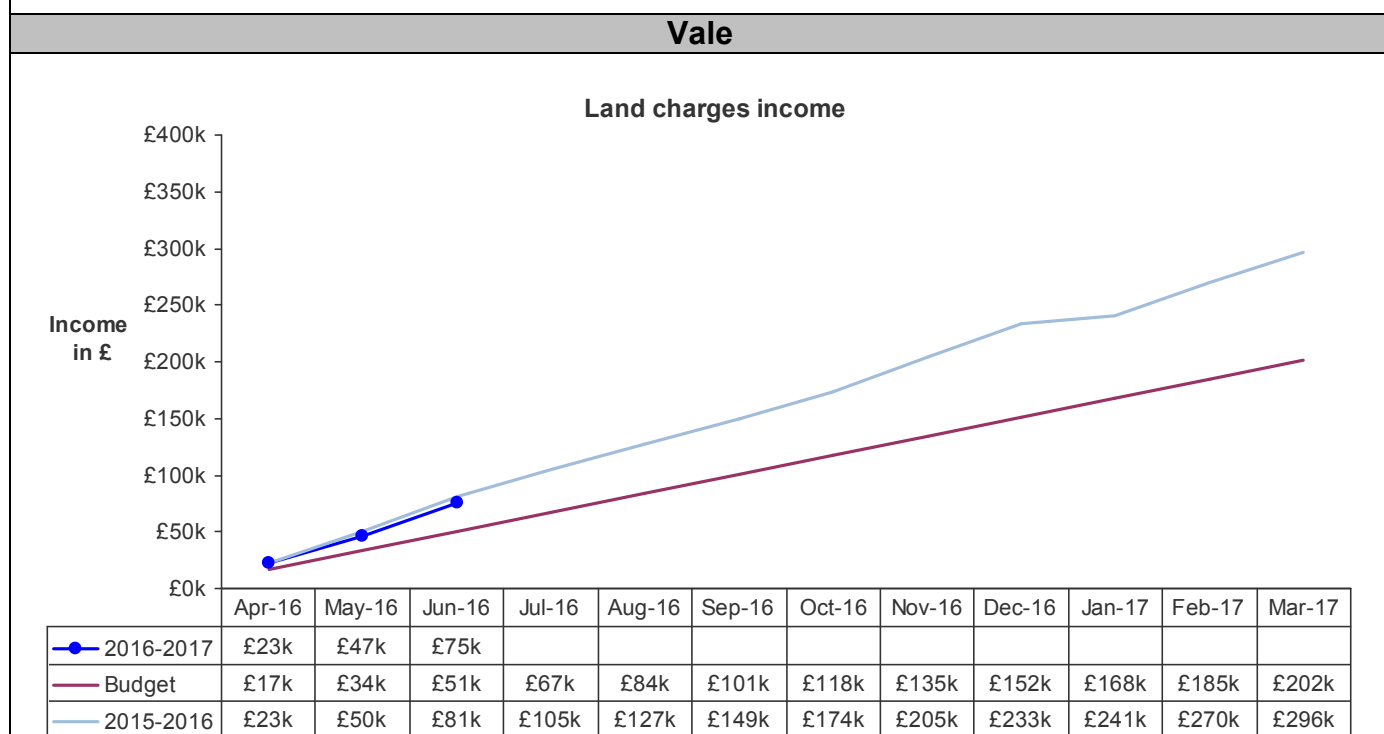
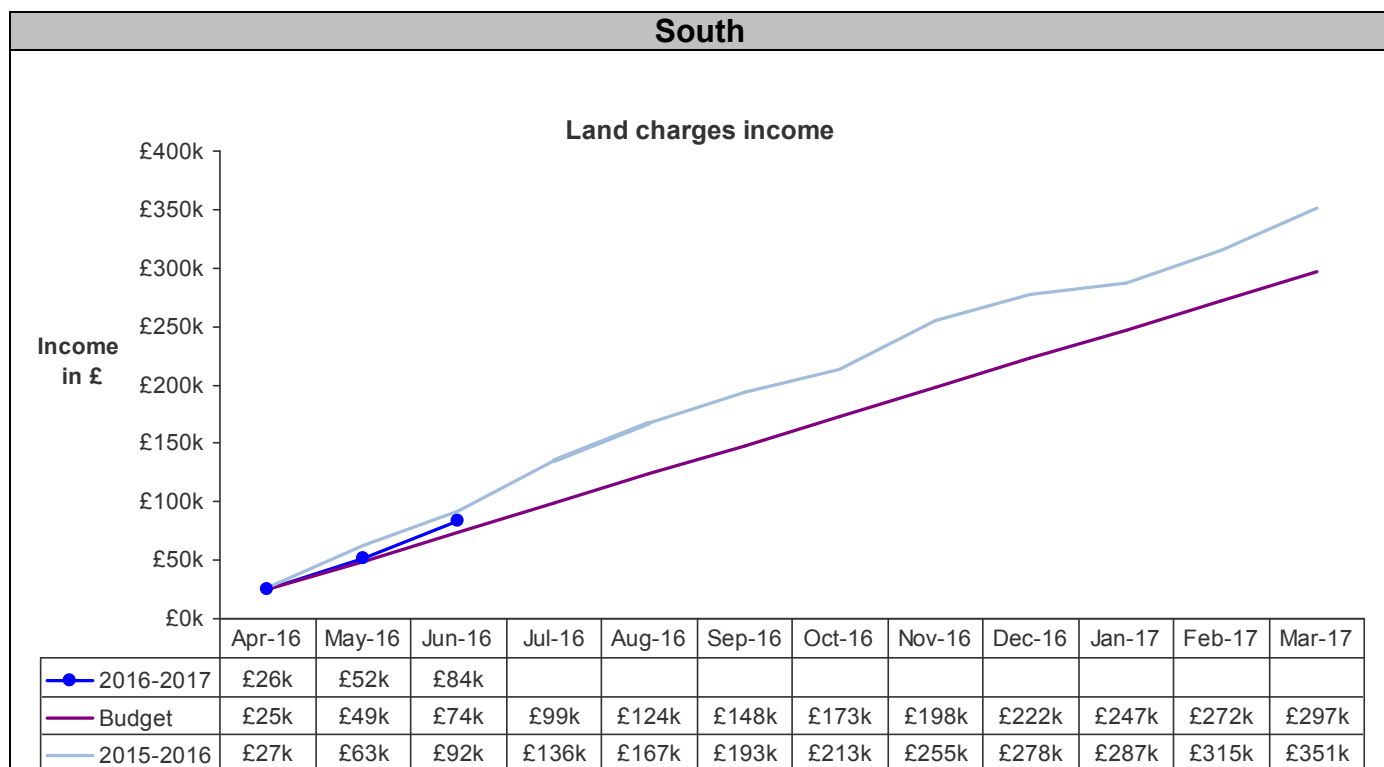
- For both councils, the following total net income is shown (building control is excluded):
  - Condition monitoring
  - Pre-applications

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

**2. South** - income to end June is below our predicted levels mainly as result of the slight reduction in planning submissions comparative to this time last year.



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



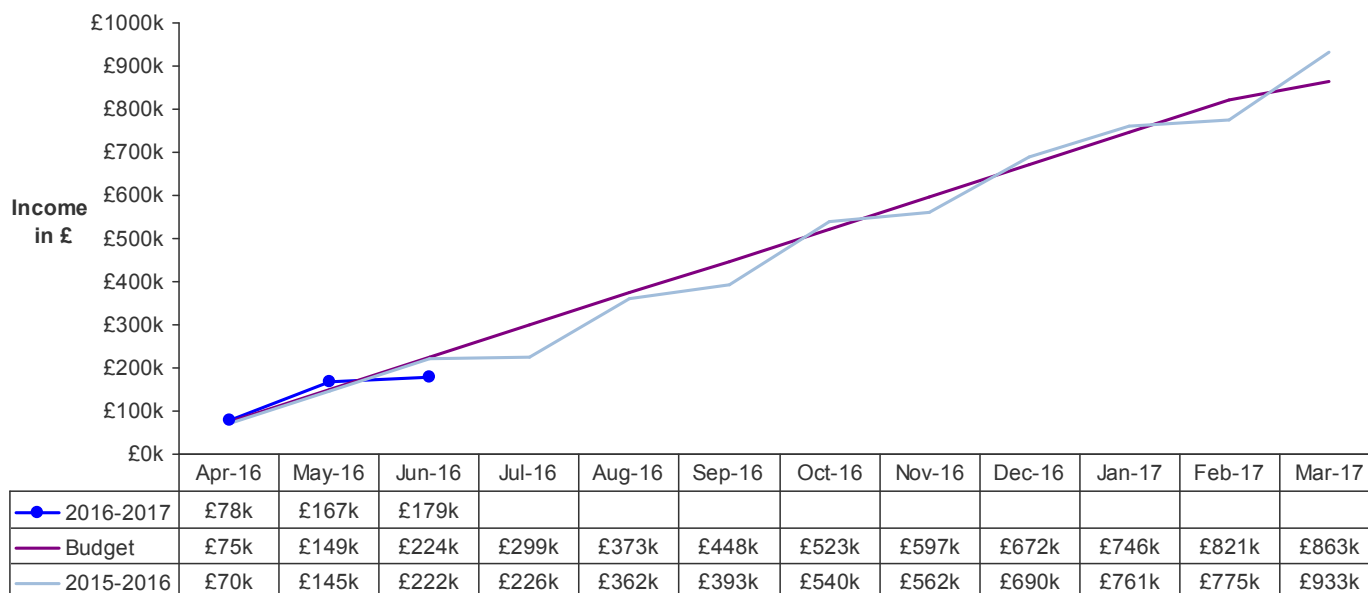
### Note

**South and Vale** - income received is currently above budget due to the receipt of a greater number of search requests than originally estimated.

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

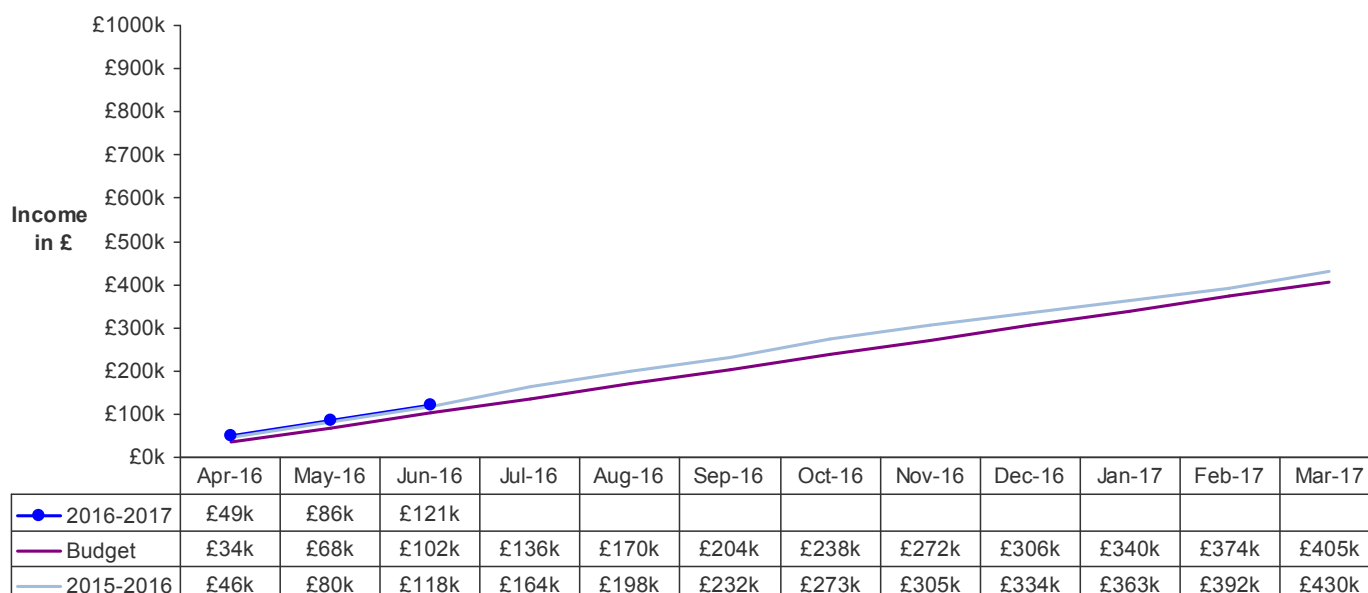
### South

Car parking income profile



### Vale

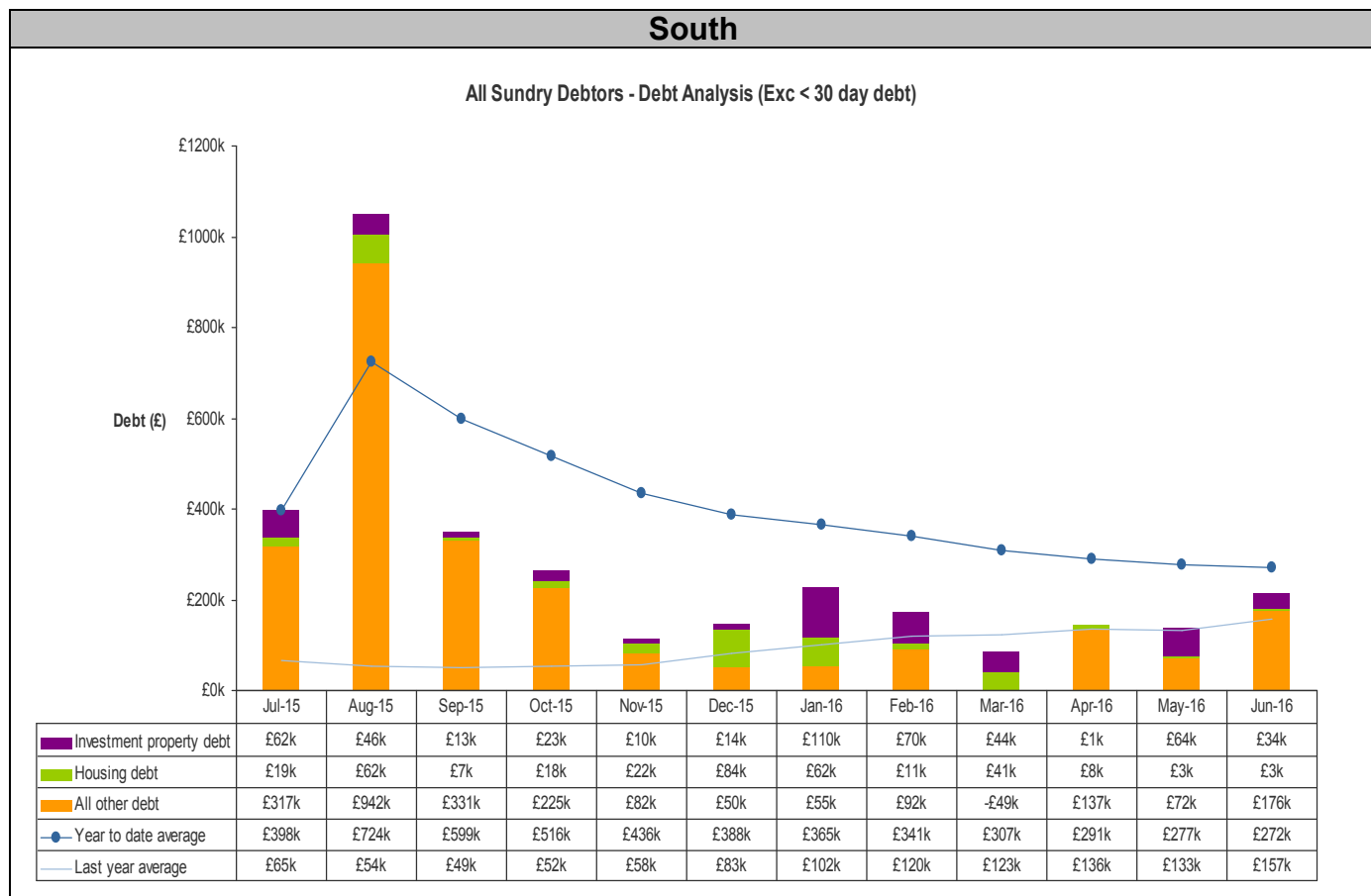
Car parking income profile



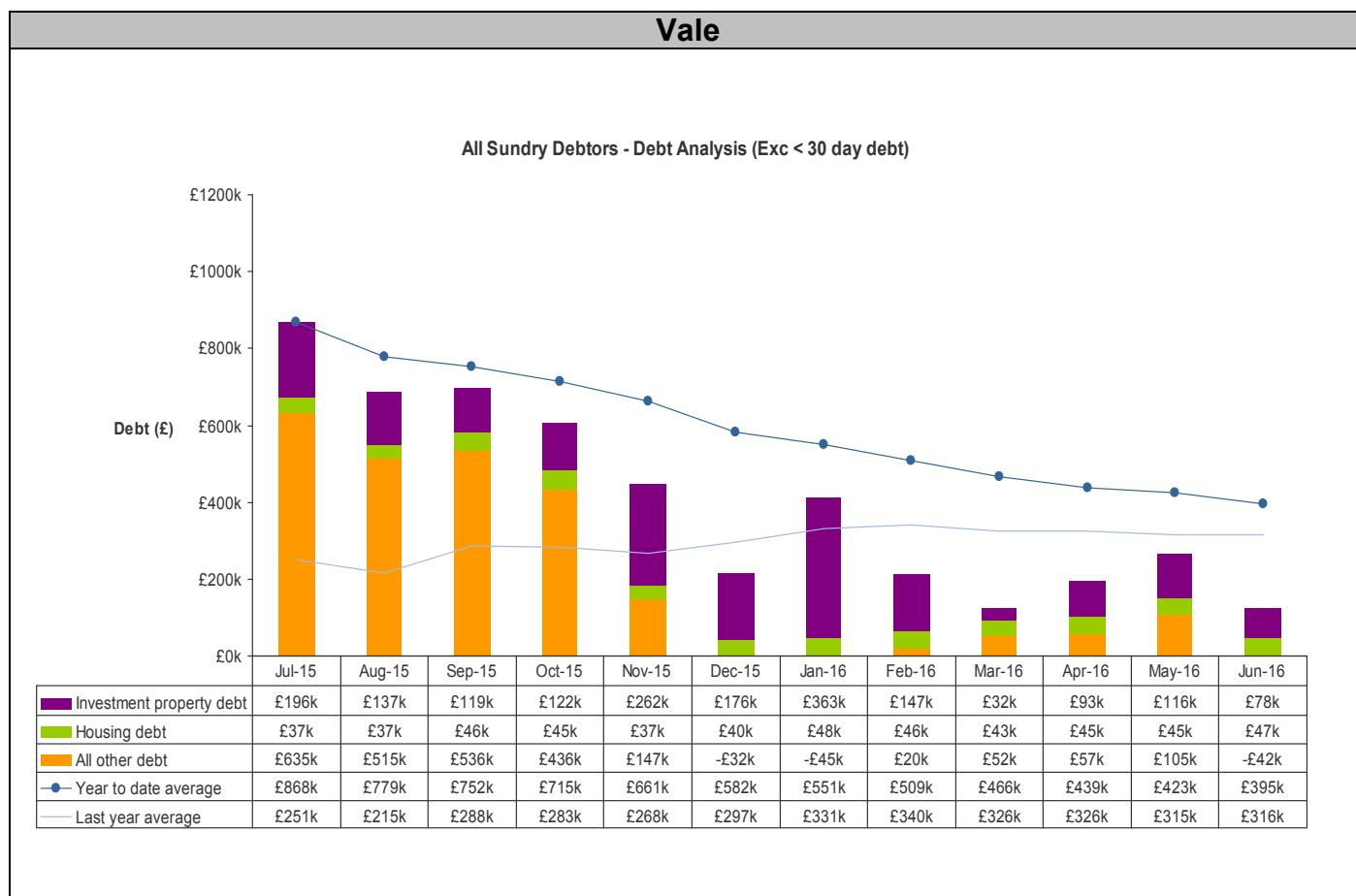
#### Notes

- South** - the income to end June is lower than expected due to the Pay and Display parking income being returned to Finance later than expected. This will be reflected in the July income (i.e. it will also include the June income).
- Vale** – the income to end June is higher than expected, primarily because of a seasonal increase in pay and display income.

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



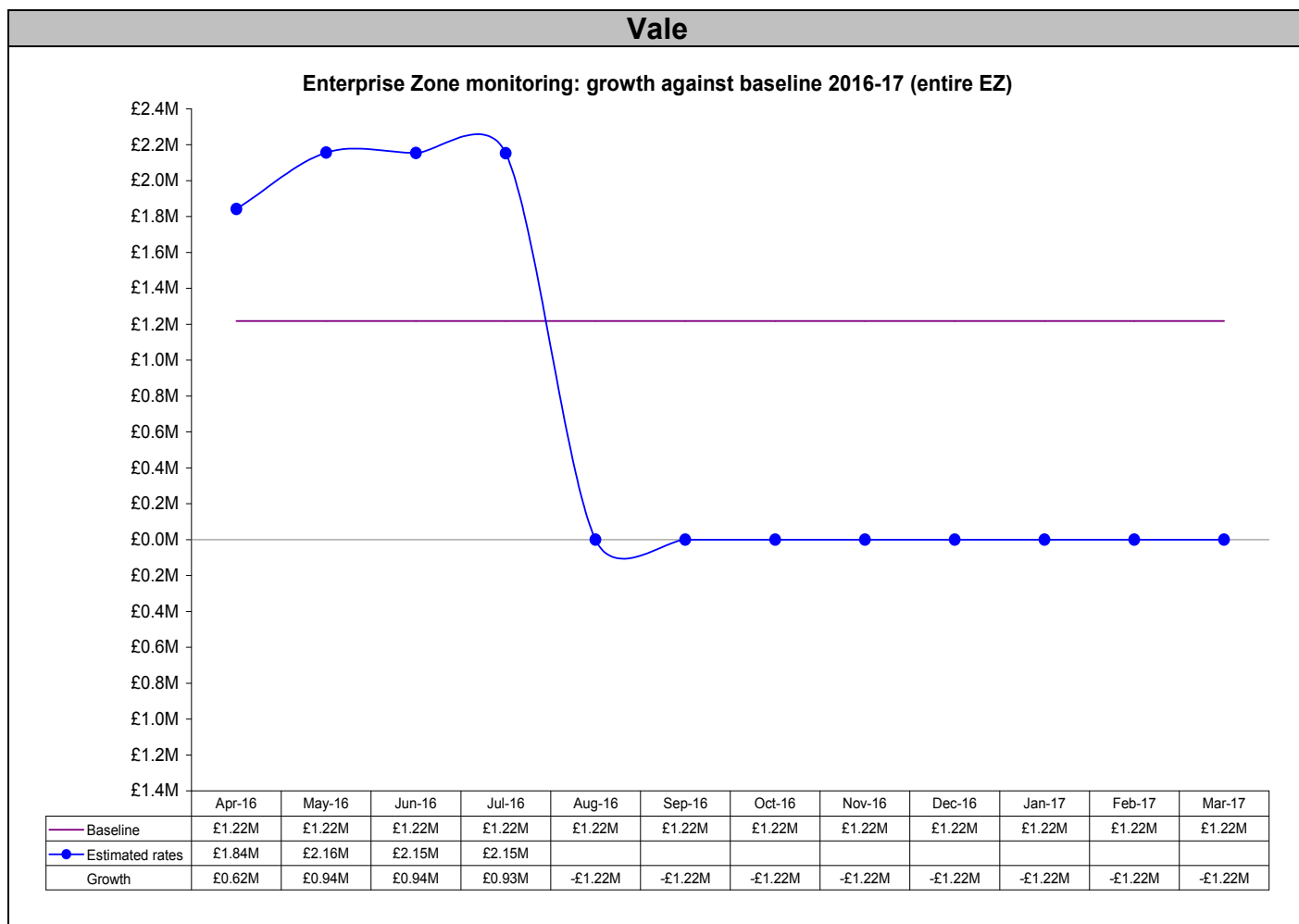
## Debt analysis: Vale – all debts (low is good)



### Notes

- Vale's June debt is the lowest ever.
- Please note that the reason for the negative 'All other debt' figure in June is that there are a number of pending credits to the council (which cannot be identified due to a lack of details) which have been placed in the debtors 'suspense' account. When stripping out the property debt element, these credits collectively outweigh the positive component of the 'All other debt', resulting in a net negative figure.

## Enterprise Zone monitoring: growth against baseline (high is good)



### Notes

- This graph compares estimated business rates for this year from the Science Vale Enterprise Zone (EZ) with the level of business rates at 14 September 2012 (uplifted by inflation each year). Any business rates growth (until 2038) above that baseline is retained by the Local Enterprise Partnership. Good performance is indicated by 'Estimated rates' being above 'Baseline'; the higher the better.

The following terms are used in the graphs above:

- **Baseline** - the level of business rates at 14 September 2012 (uplifted by inflation each year) before the EZ was created; and
- **Estimated rates** - officers' prediction of the total business rates that will be payable in the EZ by the year-end based on current hereditaments.

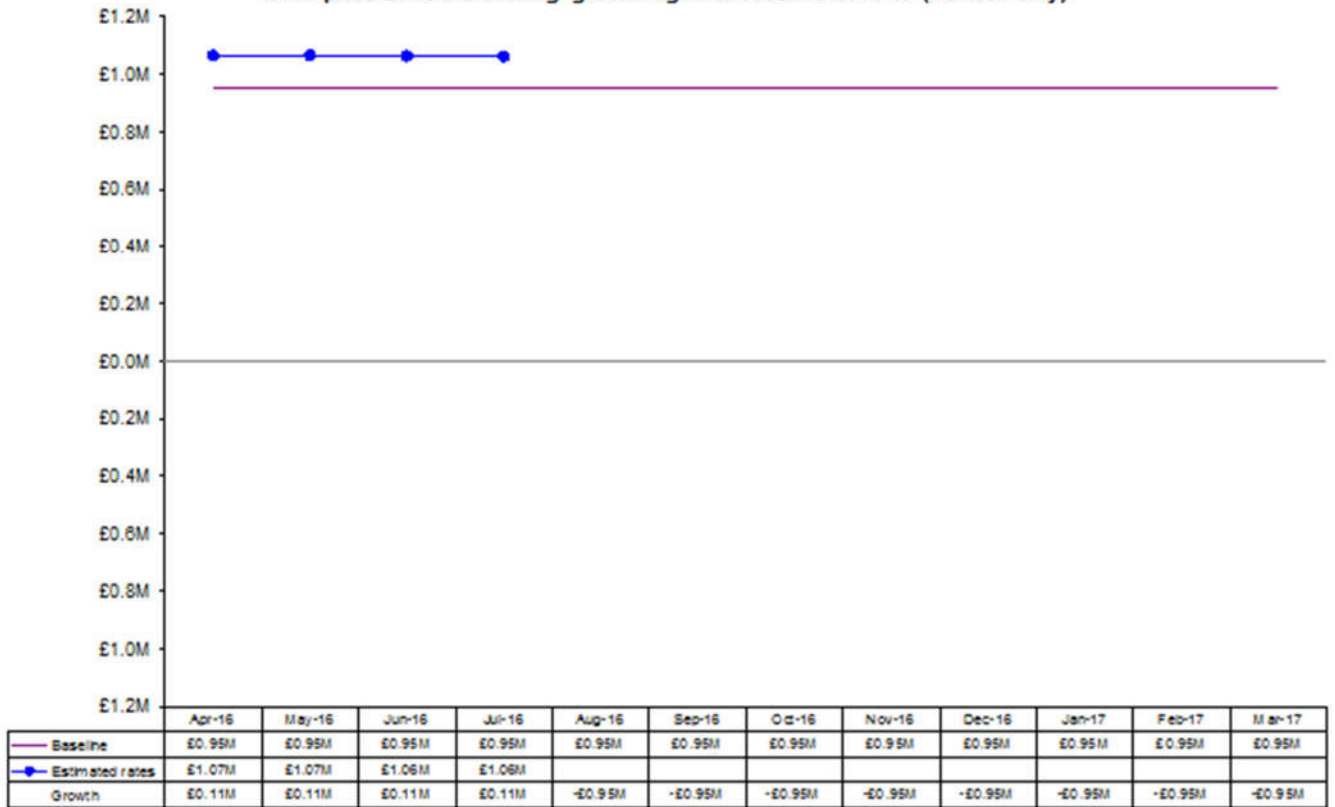
This graph appears quarterly.

- From December 2014 onwards, there are three graphs:

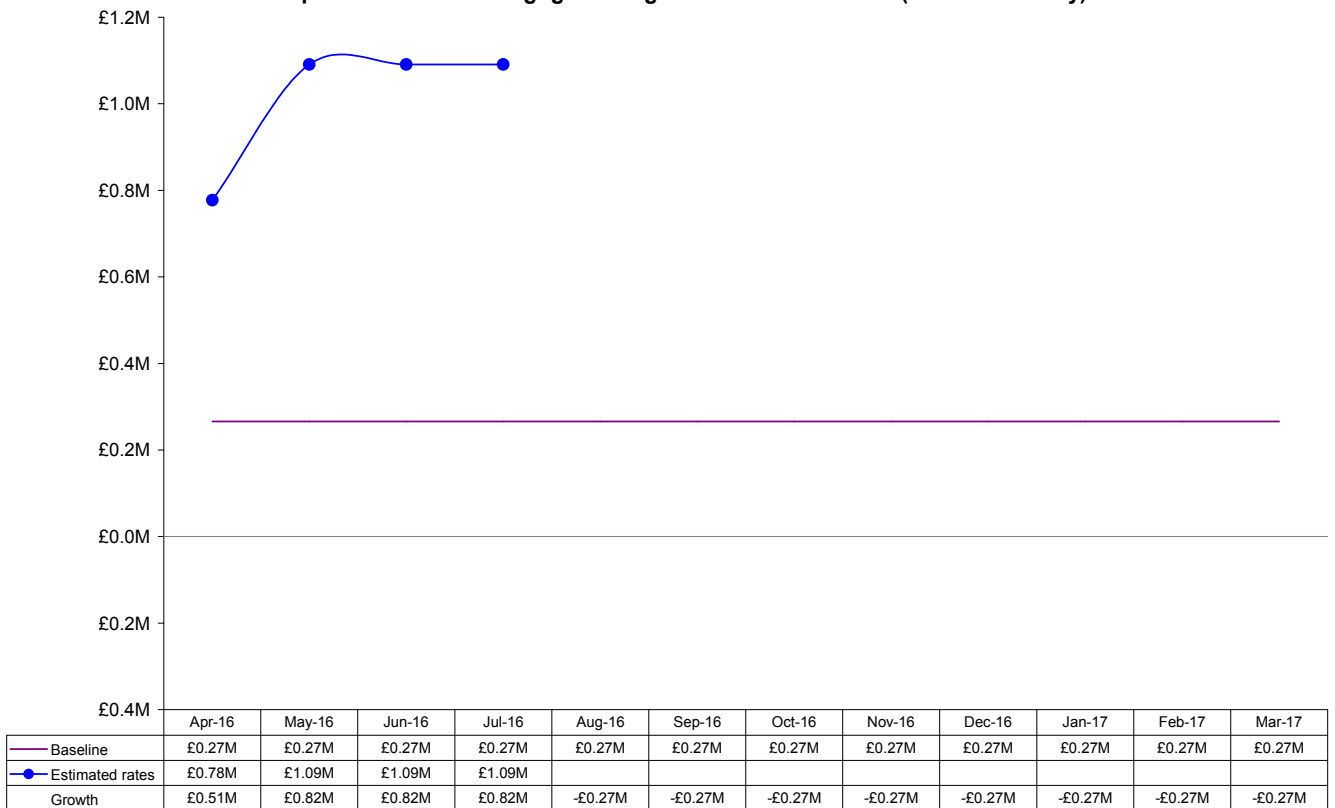
- The entire EZ;
- Harwell only;
- Milton Park only.

The figures on graph (i) are the sum of those in (ii) and (iii), since the entire EZ consists only of Harwell and Milton Park.

Enterprise Zone monitoring: growth against baseline 2016-17 (Harwell only)



Enterprise Zone monitoring: growth against baseline 2016-17 (Milton Park only)



## SECTION 5 – BENEFITS

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



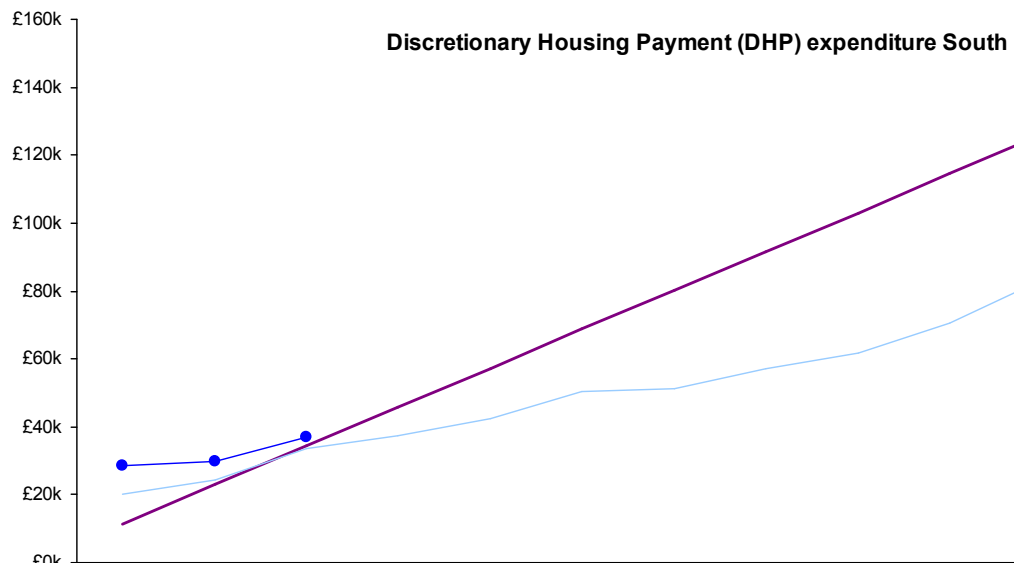
## Notes

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.
5. **South and Vale** – the increases in ‘Changes of Circumstances’ between April and May is due to an (unexpected) increase in the number of rent increases.
6. **Vale** – the increase in the number of ‘New Claims’ between April and May is due to the fact that our contractor had some problems in April, which left them behind in their processing. Additional resources were put in place during May, enabling them to catch up with new claims primarily. Consequently, they had higher volumes processed in the first part of May; the numbers tailed off to ‘normal’ towards the end of the month. They also had proportionally higher volumes of incoming new claims in April/May for Vale than they did for South, which is why we do not observe the same increase in the South numbers. South’s actual incoming volumes have stayed relatively flat, having dropped from March to April, whereas Vale’s have only dropped in June.



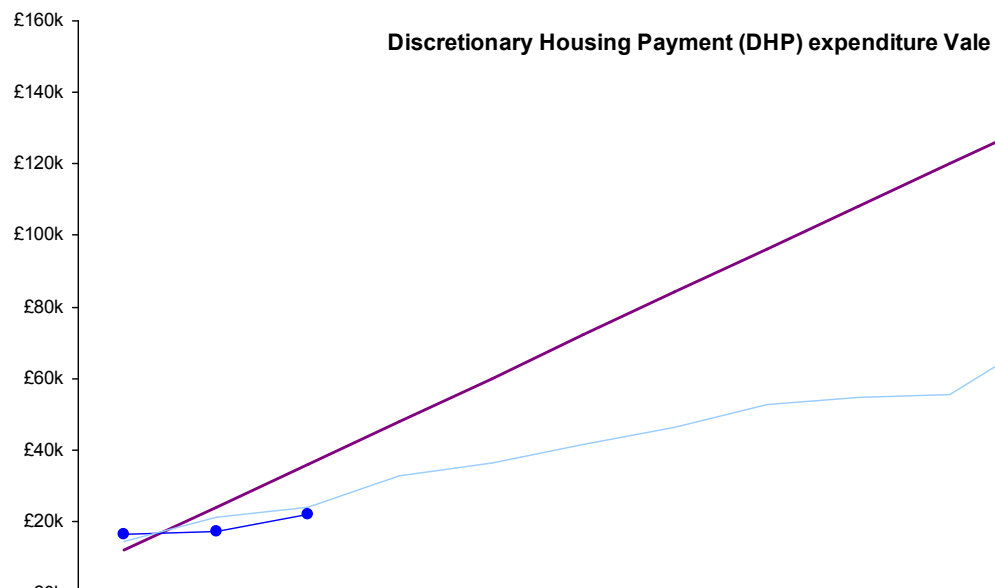
# Discretionary Housing Payment (DHP) expenditure

## 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	£30k	£37k									
2015-2016	£20k	£24k	£34k	£37k	£42k	£50k	£51k	£57k	£62k	£70k	£83k	£95k

## Vale

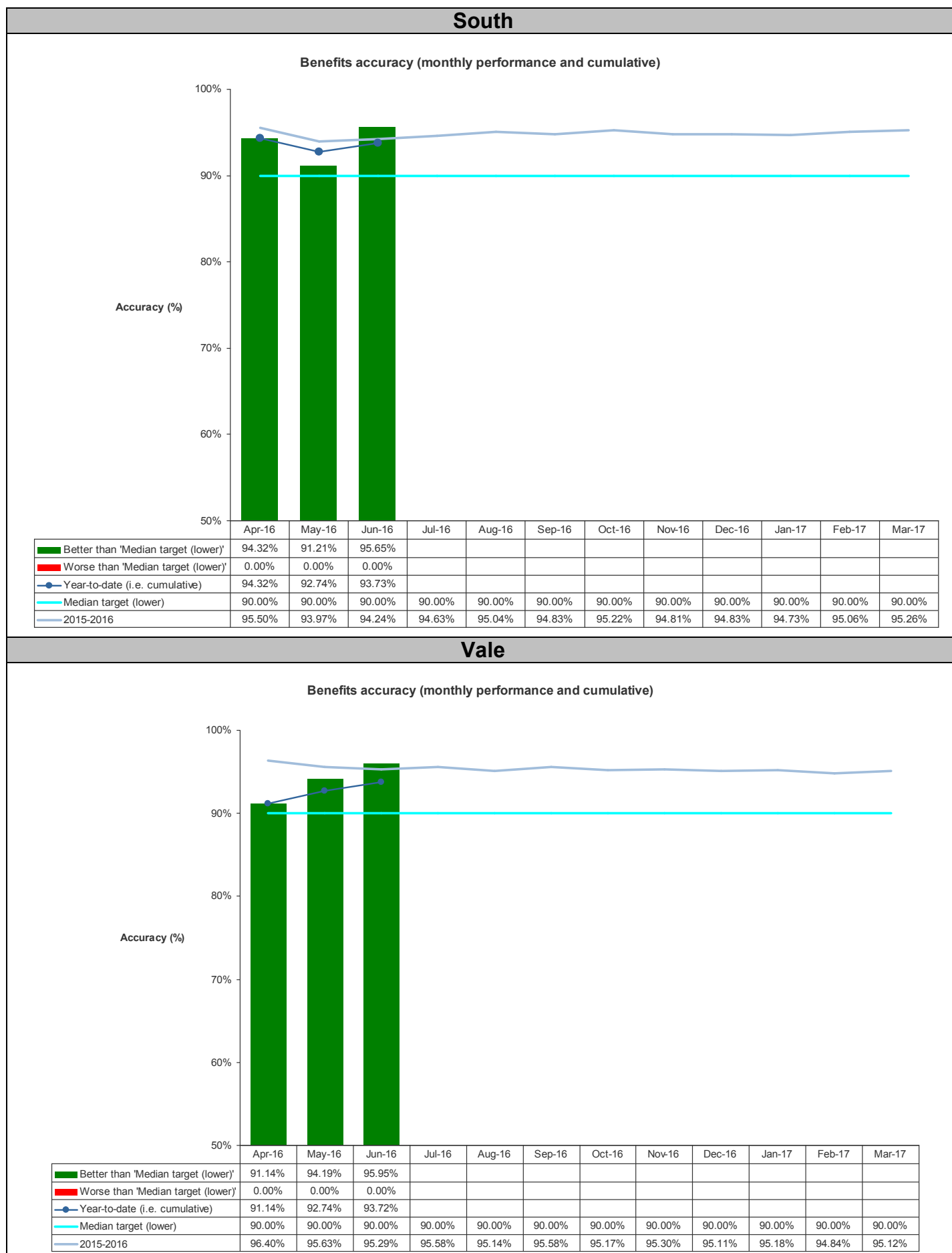


	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17
DHP grant (profiled)	£12k	£24k	£36k	£48k	£60k	£72k	£84k	£96k	£108k	£120k	£132k	£144k
Committed expenditure	£16k	£17k	£22k									
2015-2016	£14k	£21k	£24k	£33k	£36k	£41k	£46k	£53k	£55k	£56k	£72k	£90k

**Notes**

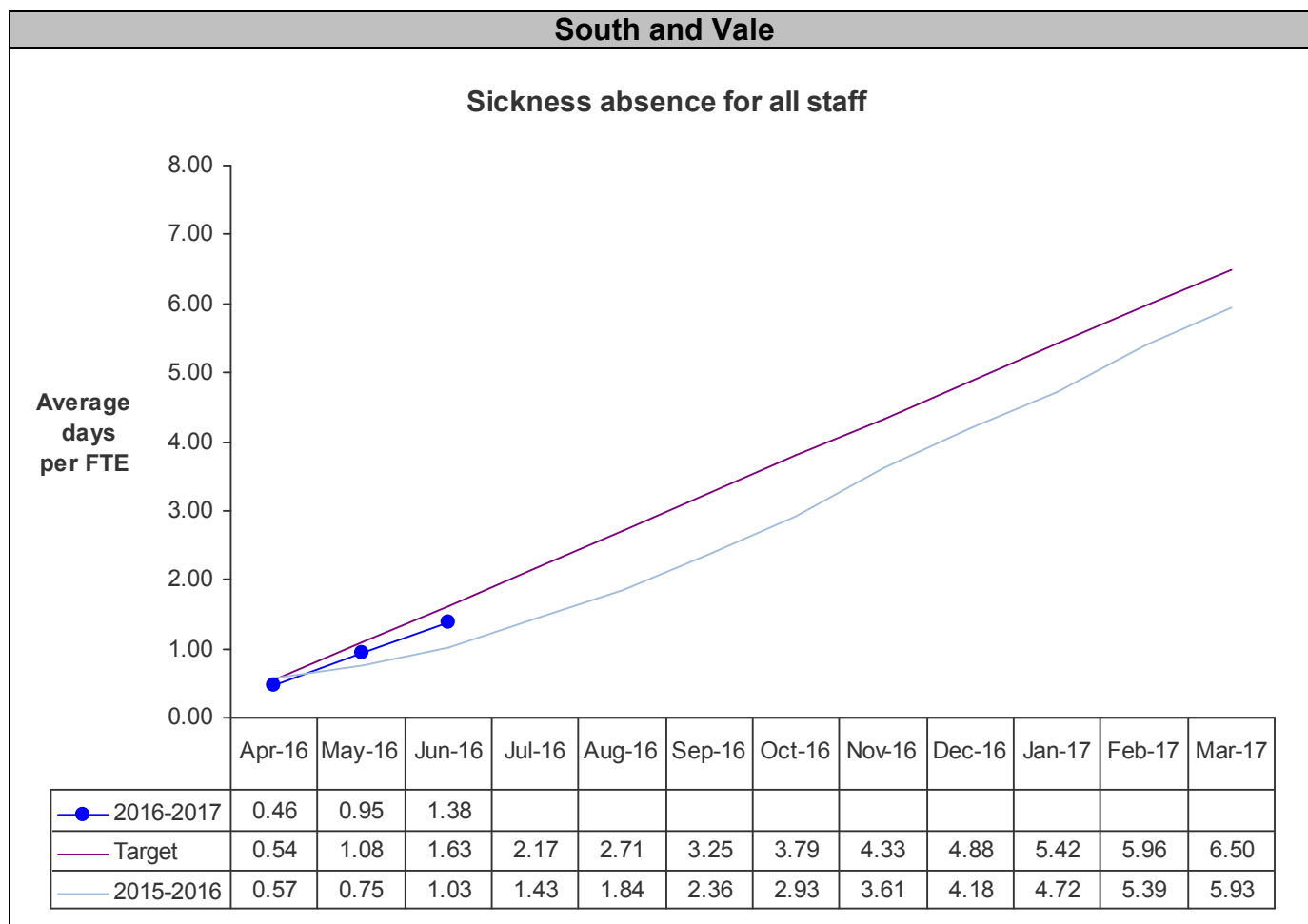
1. DHPs are free-standing payments made to housing benefit recipients to help with housing costs. The councils receive an annual ring-fenced specific grant from the Government to fund DHPs.
2. Expenditure is shown as cumulative, because DHP awards are made for varying periods during the financial year,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