

# Board report

A graphical summary of the councils' performance

DECEMBER 2016

# South and Vale board report

## DECEMBER 2016

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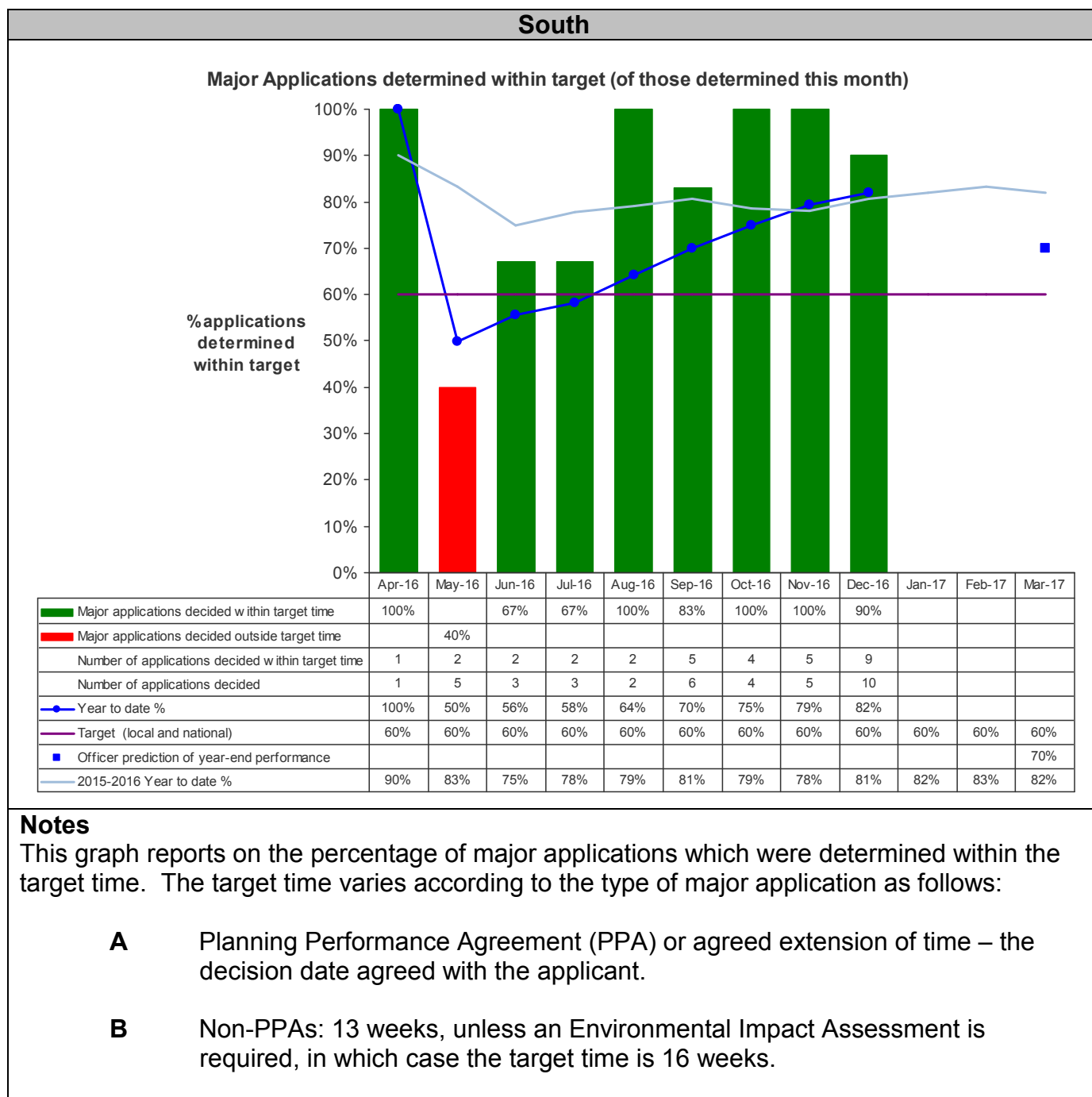
## INTRODUCTION

Following advice from the former 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:

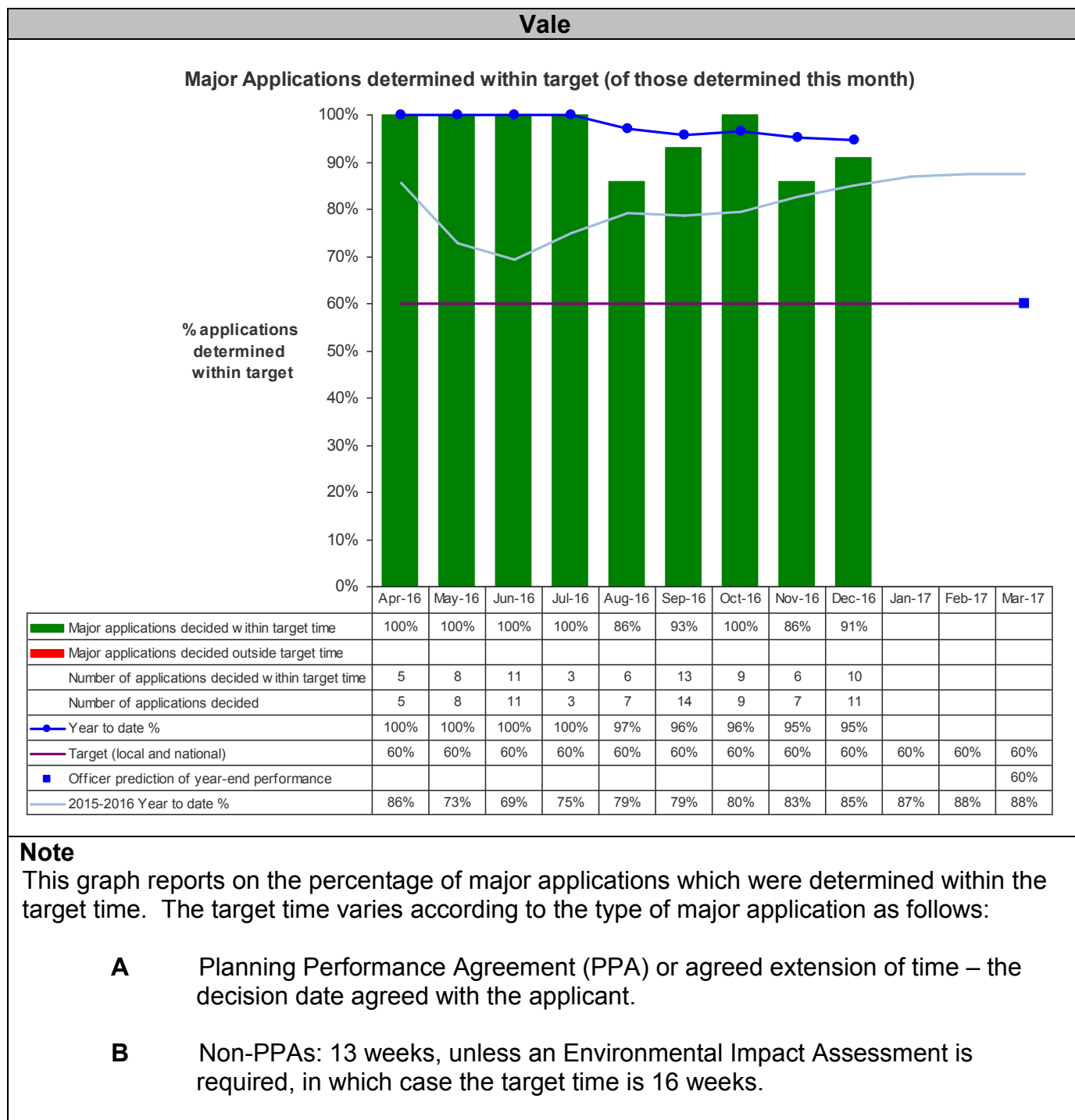
- Car parking – income vs. profile; tolerance:  $\pm 10\%$  from budget.
- Council tax collection; tolerance:  $\pm 0.20\%$  from target.

## SECTION 1 – PLANNING

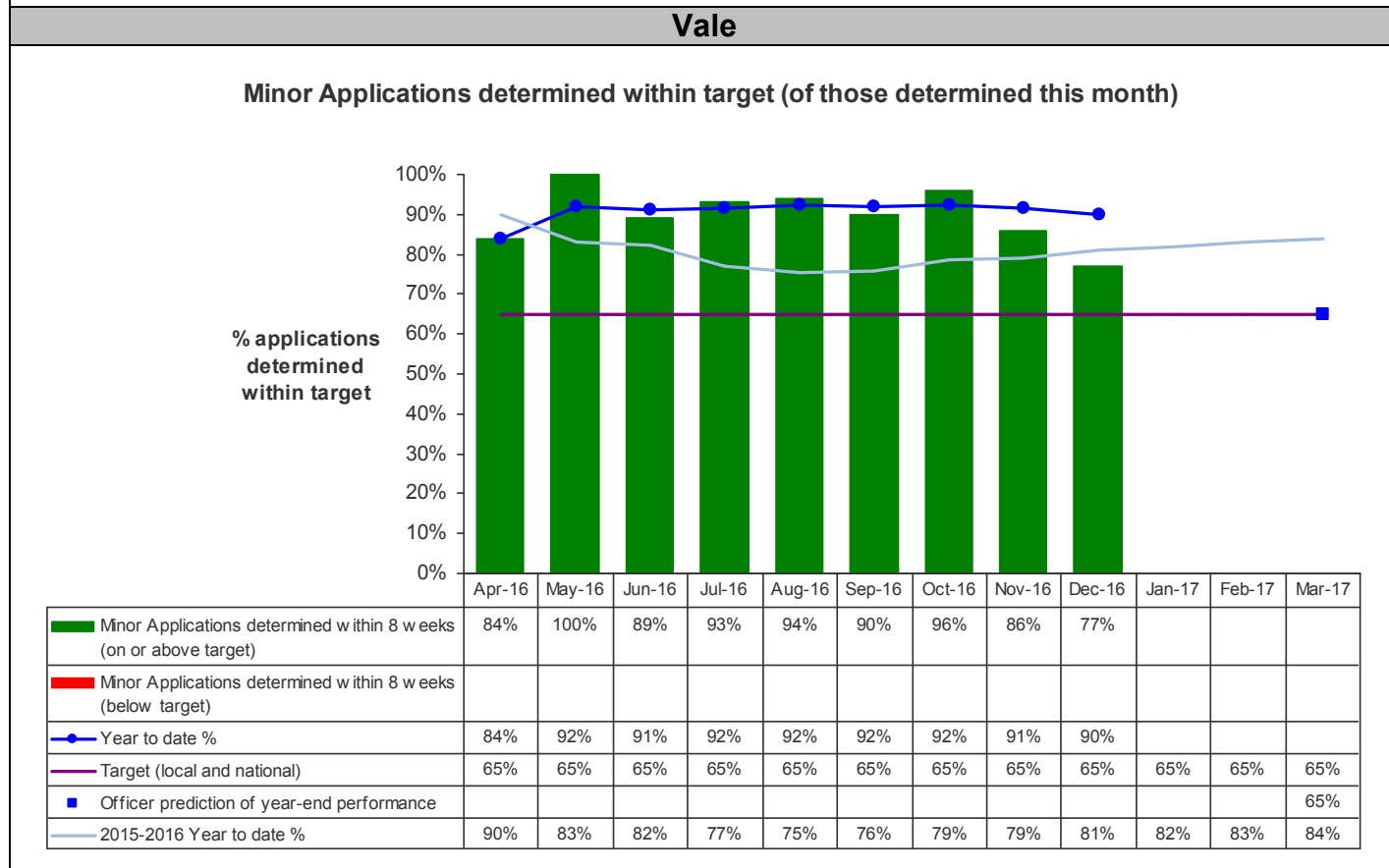
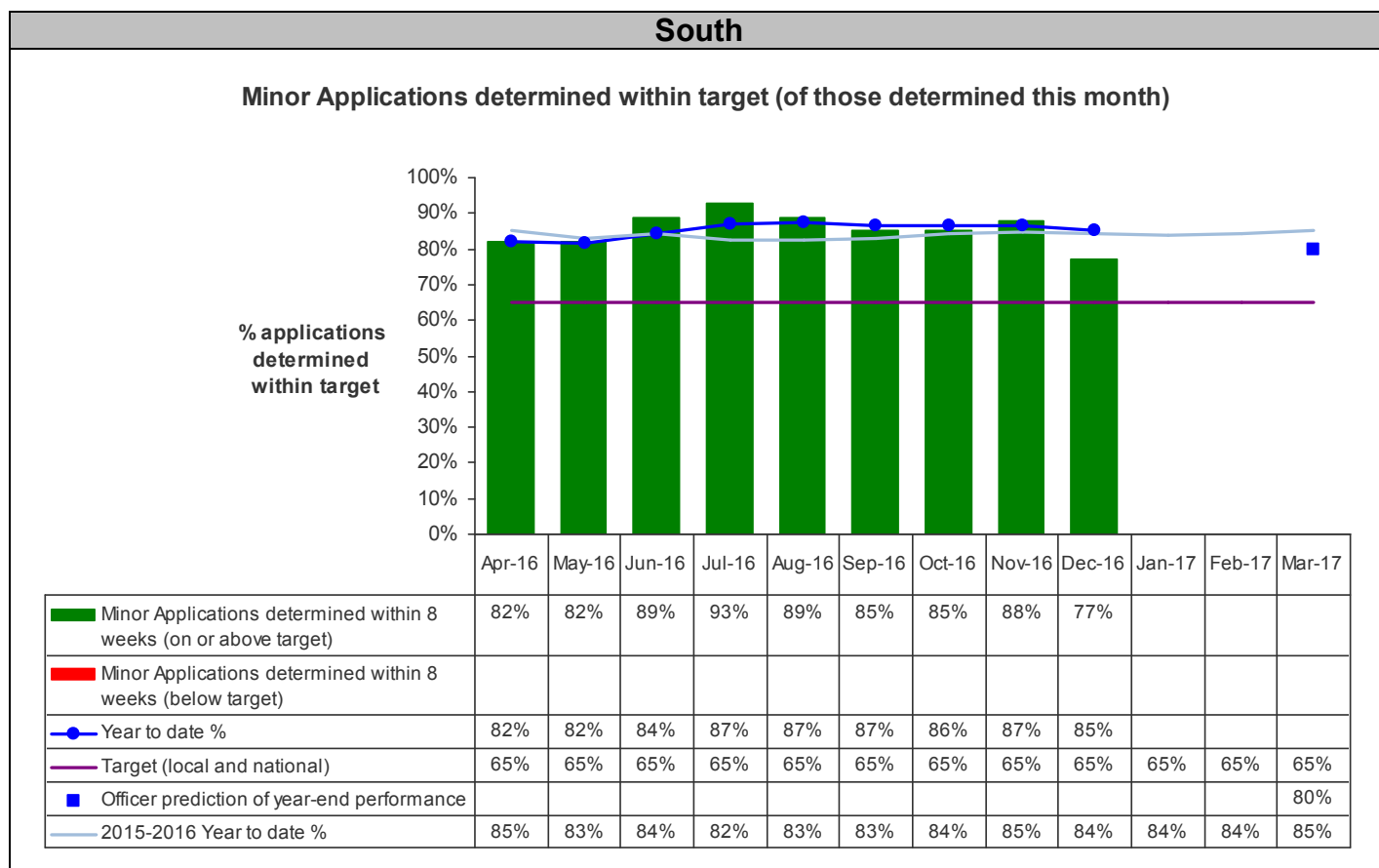
### Major planning applications determined within target (high is good)



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

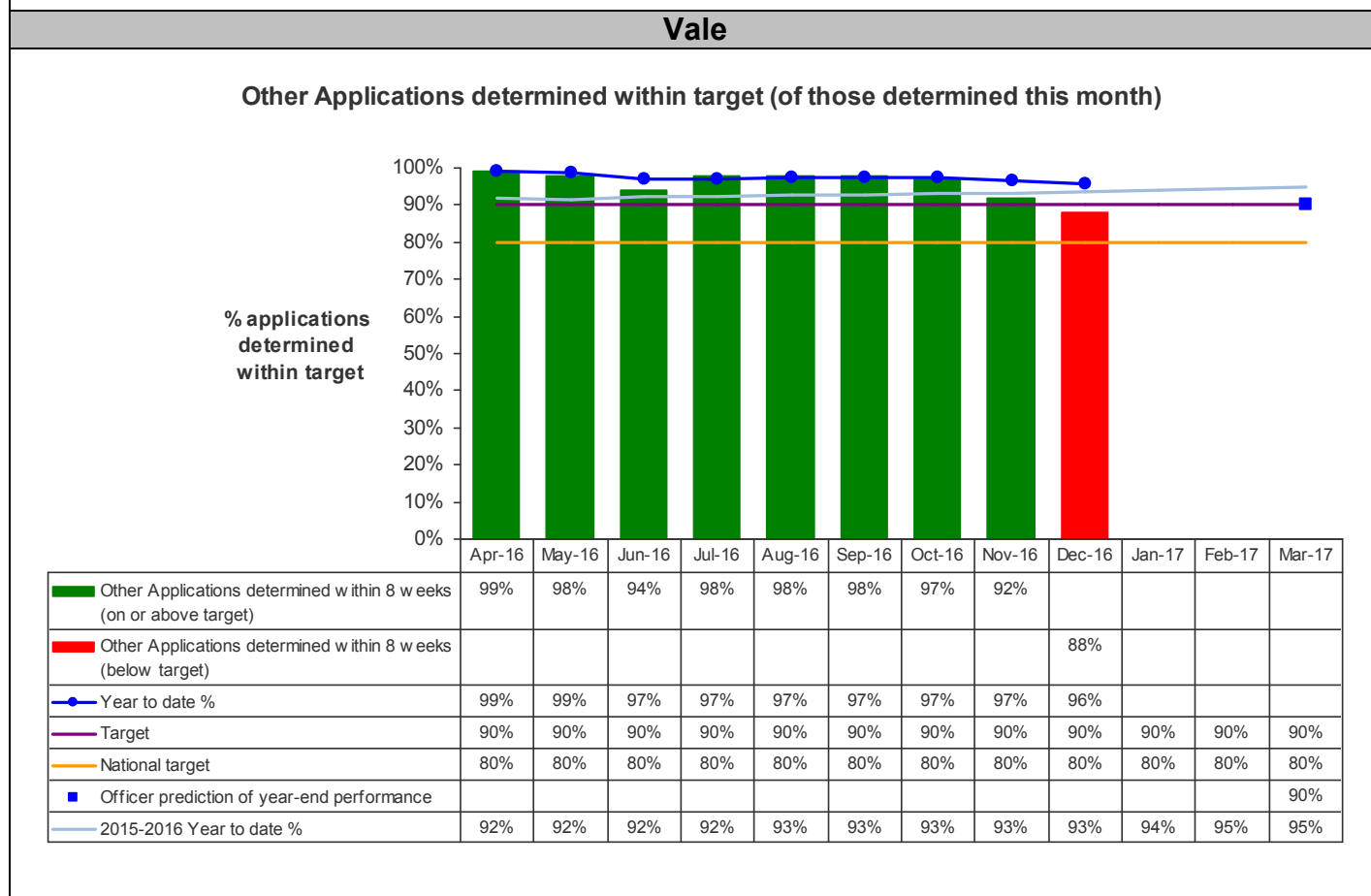
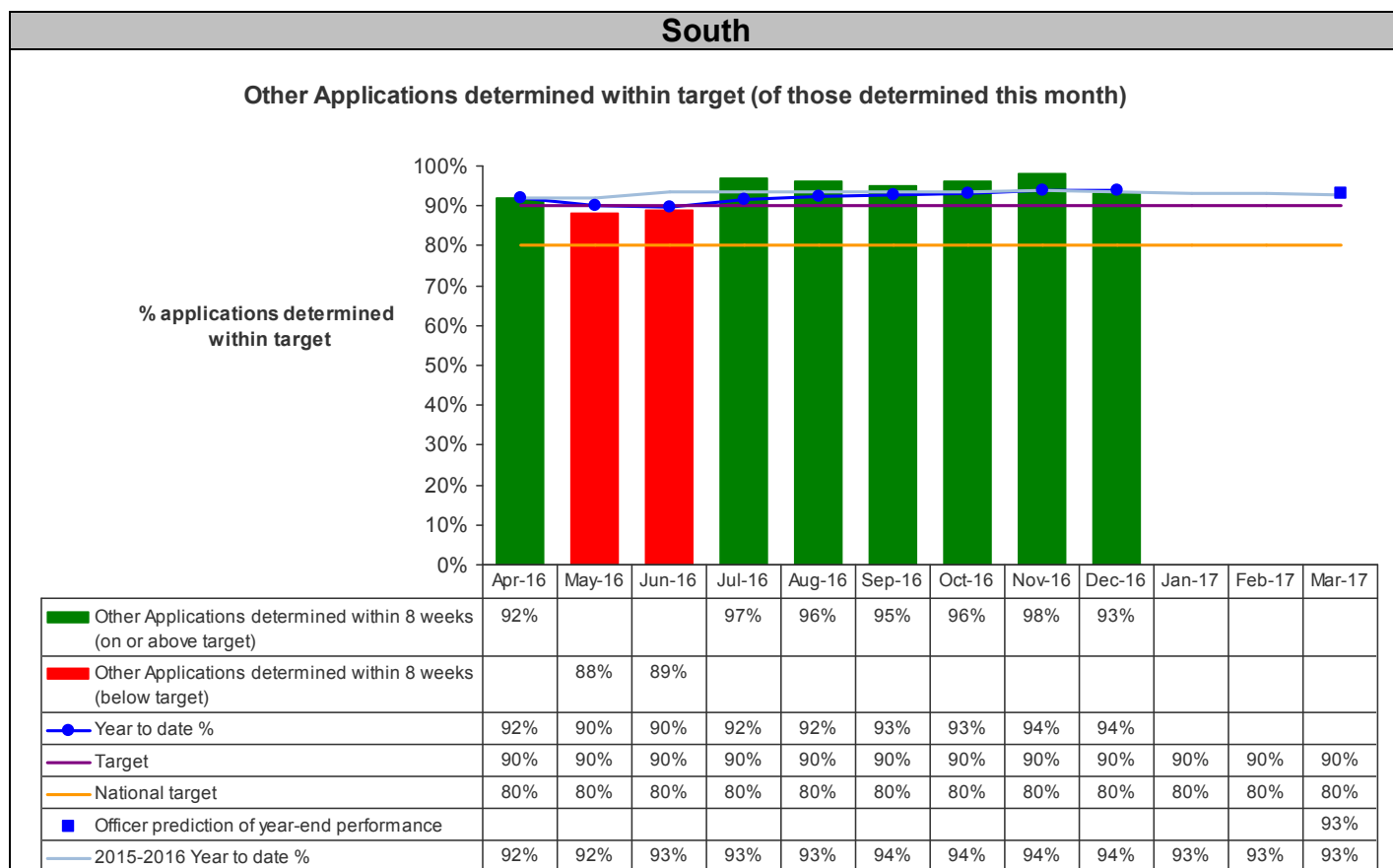


## Minor planning applications determined in 8 weeks (high is good)





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



**Note**

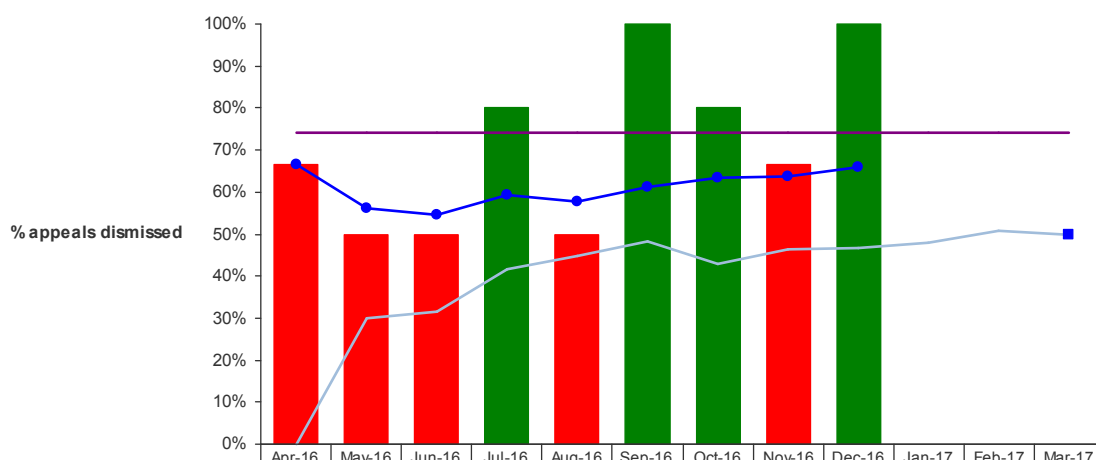
**South, December** - there have been two members of the Development Management Team signed off sick, with caseloads that had to be re-distributed across the remaining team. In addition we have seen an increase in the number of 'other' applications. The combination of these factors has had an impact on the statistics. Going forward, we have now recruited a temporary planning officer to cover one of the long-term sick posts, and we are in the process of recruiting another temporary planning officer. Therefore, it is hoped that performance will improve next month.



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

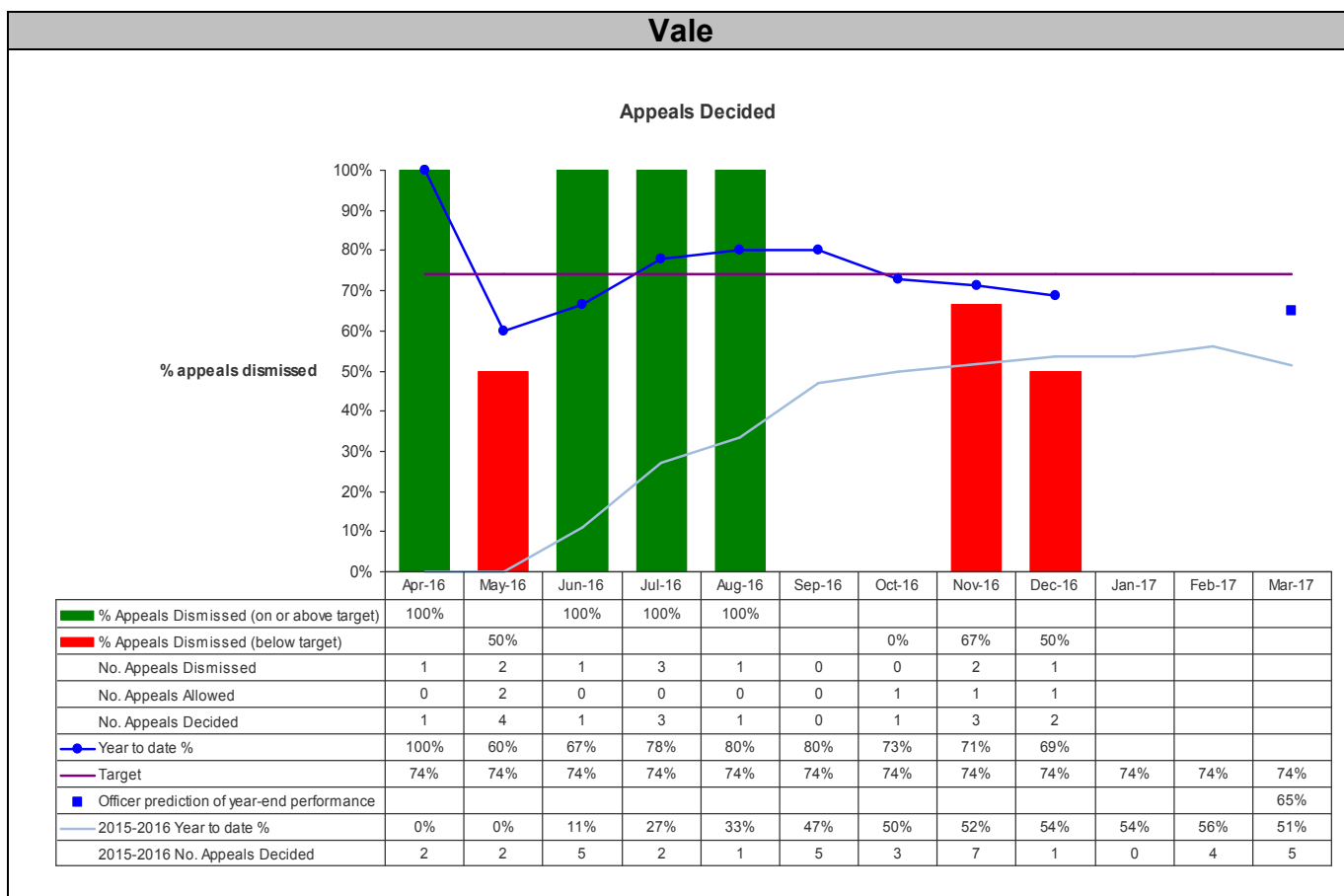
### South

#### Appeals Decided



	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17
<span style="color: green;">■</span> % Appeals Dismissed (on or above target)				80%		100%	80%		100%			
<span style="color: red;">■</span> % Appeals Dismissed (below target)	67%	50%	50%		50%			67%				
No. Appeals Dismissed	4	5	3	4	3	3	4	2	3			
No. Appeals Allowed	2	5	3	1	3	0	1	1	0			
No. Appeals Decided	6	10	6	5	6	3	5	3	3			
<span style="color: blue;">●</span> Year to date %	67%	56%	55%	59%	58%	61%	63%	64%	66%			
<span style="color: purple;">—</span> Target	74%	74%	74%	74%	74%	74%	74%	74%	74%	74%	74%	74%
<span style="color: darkblue;">■</span> Officer prediction of year-end performance												50%
<span style="color: lightblue;">—</span> 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

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



### Notes

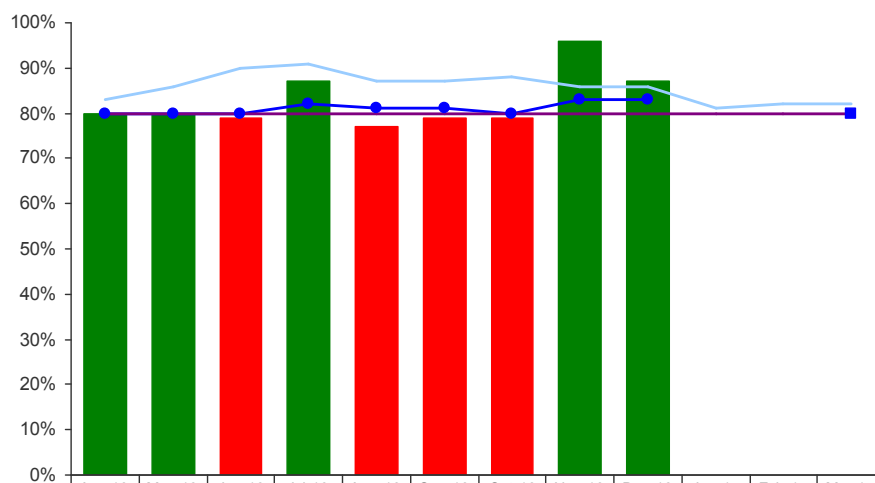
- In-month December** - we did not receive support from the Inspector in relation to the two appeals we received decisions on in December. One related to a fence which was the subject of an enforcement investigation as it was erected without planning permission. The Inspector concluded that this fence was not harmful to the character and appearance of the AONB, although as Officers we concluded it was.

The other appeal decision which was dismissed was for four new houses. The Inspector supported the Officers' decision that the site was not suitable for housing, having regard to development in areas at risk of flooding.
- Year to date %** as at end December: there is an increasing national trend that more appeals are being allowed, particularly in relation to housing developments. Over the year, we have had mixed success on defending appeals for new housing and for schemes where developers are proposing to reduce the amount of affordable housing on the site. We expect this trend to continue. Going forward, we are now in a more positive policy position - having adopted our Local Plan - which will, we hope, be reflected in improved appeal stats throughout 2017.
- The one allowed appeal in December was delegated, where the officer recommended refusal.

# Planning enforcement: cases completed within target

## South

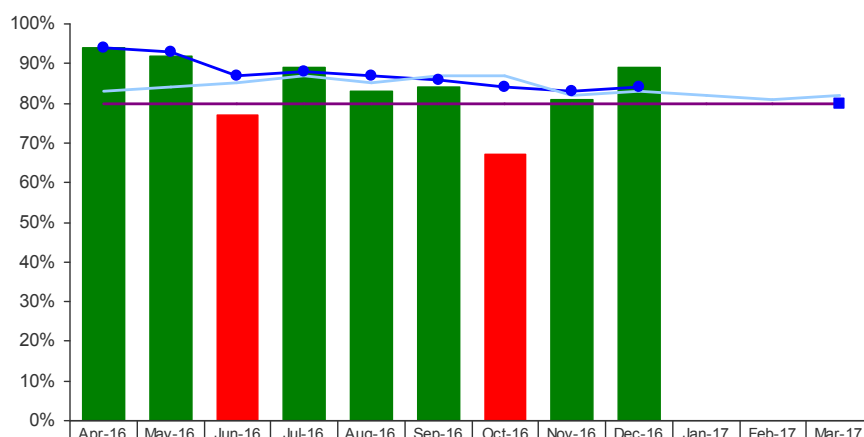
% of enforcement cases within 6 week target completion



Enforcement cases determined within 6 weeks (on or above target)	80%	80%		87%				96%	87%			
Enforcement cases determined within 6 weeks (below target)			79%		77%	79%	79%					
Number of Enforcement cases NOT determined within 6 weeks	4	6	6	5	9	8	6	2	4			
Year to date %	80%	80%	80%	82%	81%	81%	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%		89%	83%	84%		81%	89%			
Enforcement cases determined within 6 weeks (below target)			77%				67%					
Number of Enforcement cases NOT determined within 6 weeks	1	2	5	3	4	4	8	5	2			
Year to date %	94%	93%	87%	88%	87%	86%	84%	83%	84%			
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%

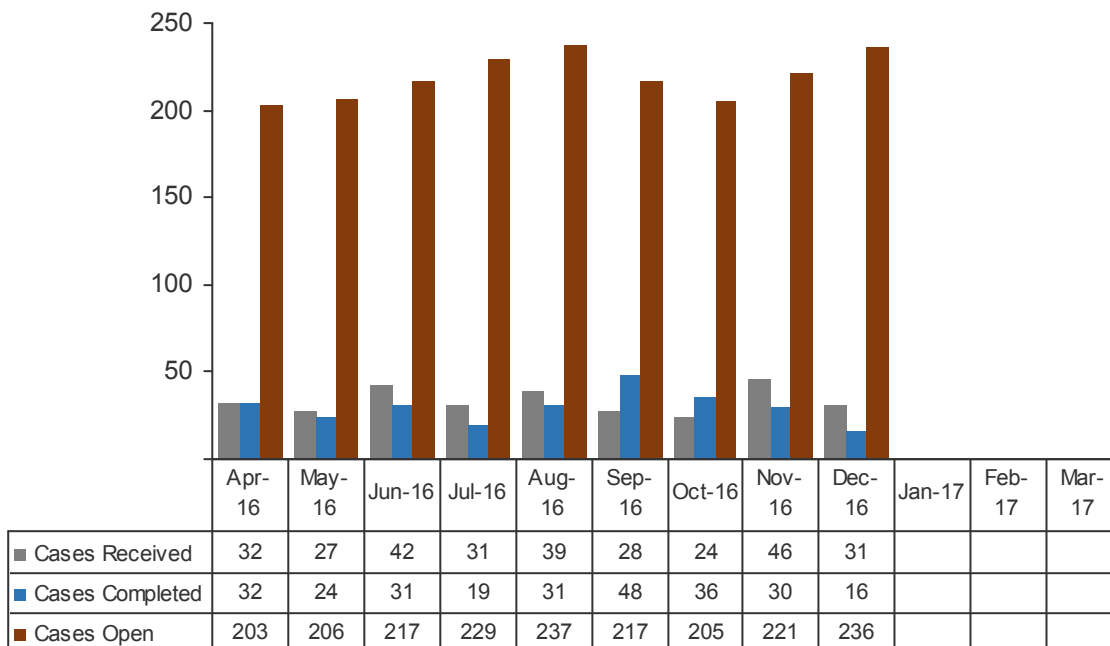
**Note**

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

## Planning enforcement: cases received, completed and open

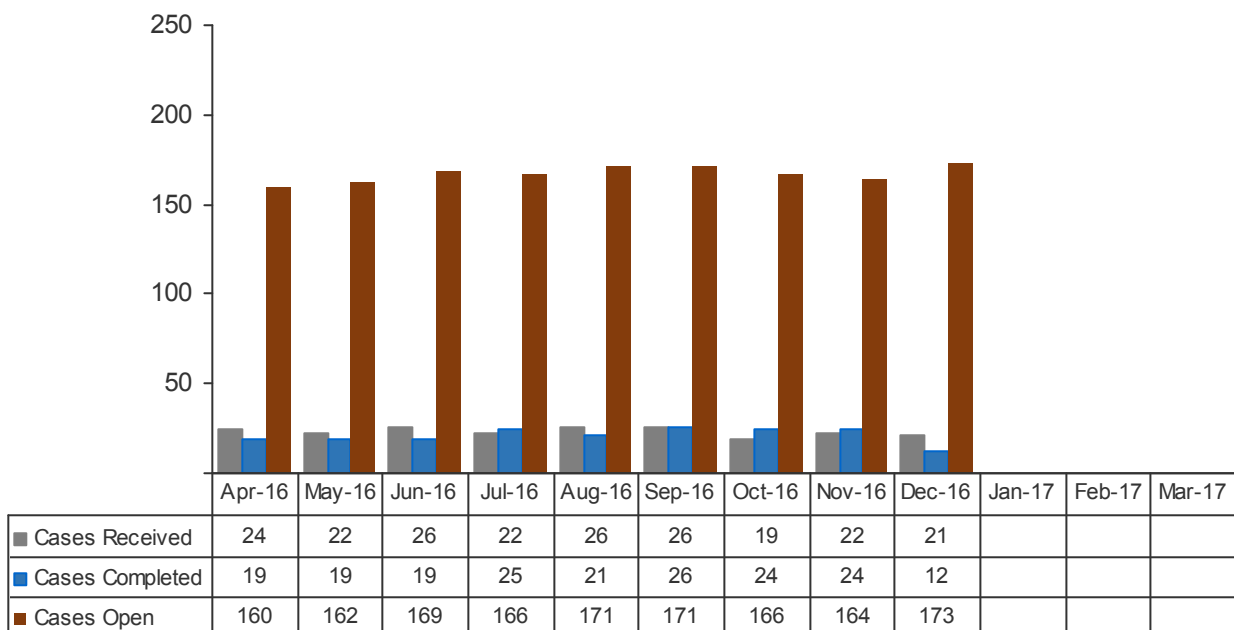
### South

#### Cases Received, Completed and Open



### Vale

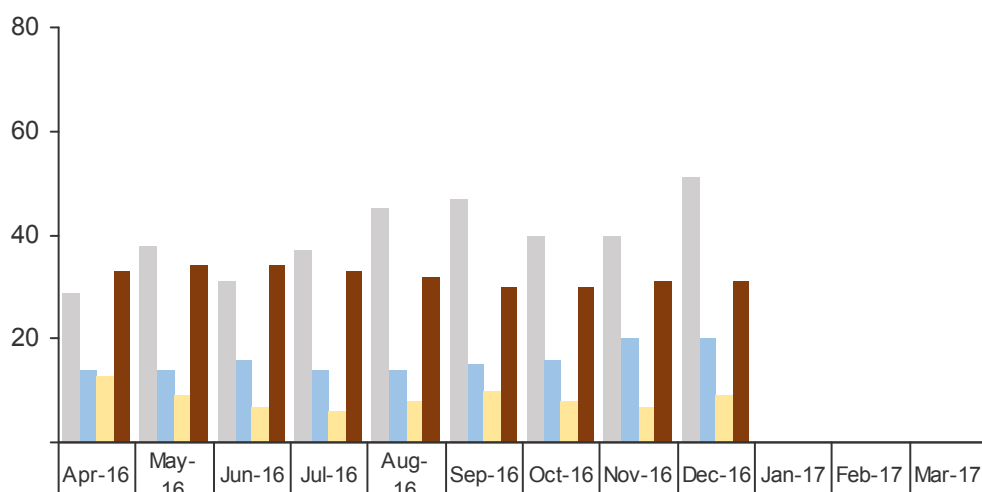
#### Cases Received, Completed and Open



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

### South

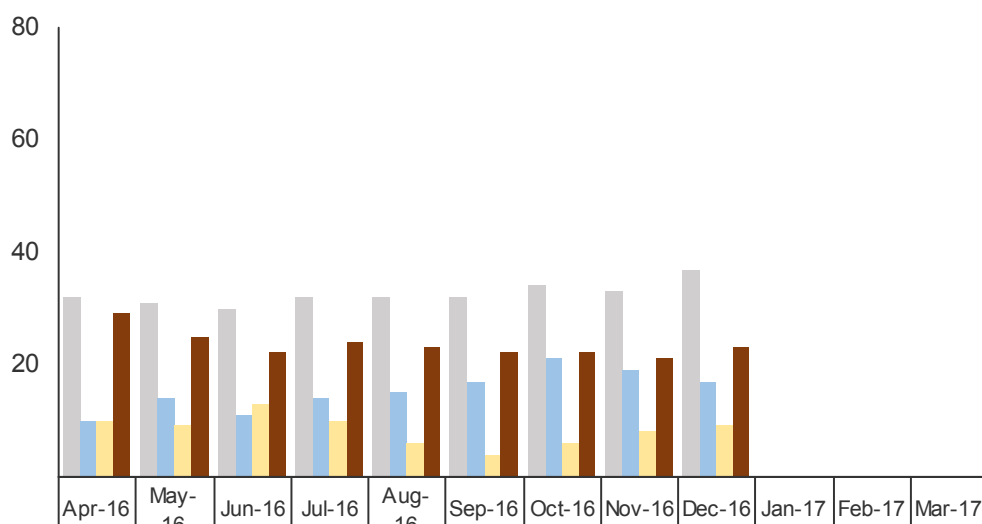
#### Cases Open at 6 months or older



Open betw een 6 - 12 months	29	38	31	37	45	47	40	40	51			
Open betw een 12 - 18 months	14	14	16	14	14	15	16	20	20			
Open betw een 18 - 24 months	13	9	7	6	8	10	8	7	9			
Open over 24 months	33	34	34	33	32	30	30	31	31			

### Vale

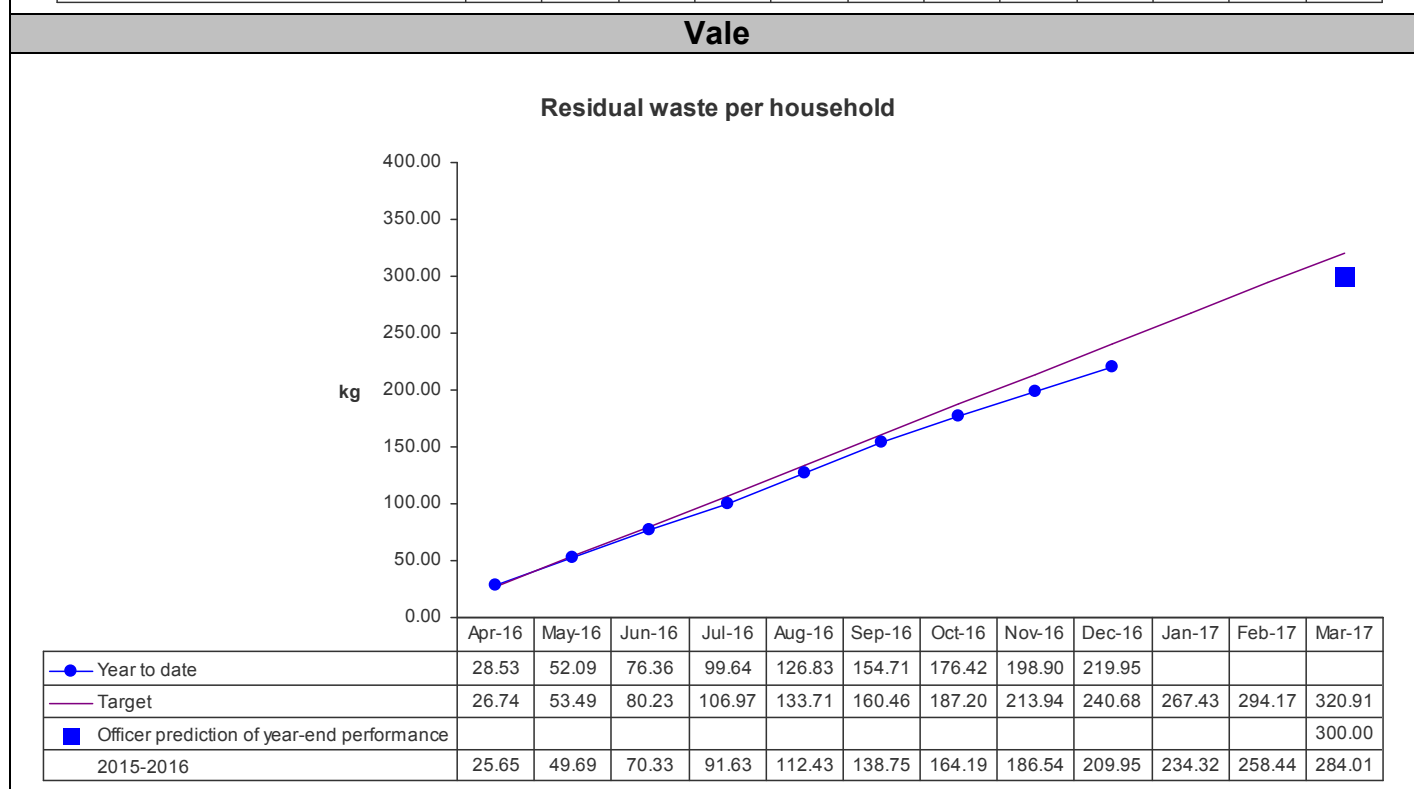
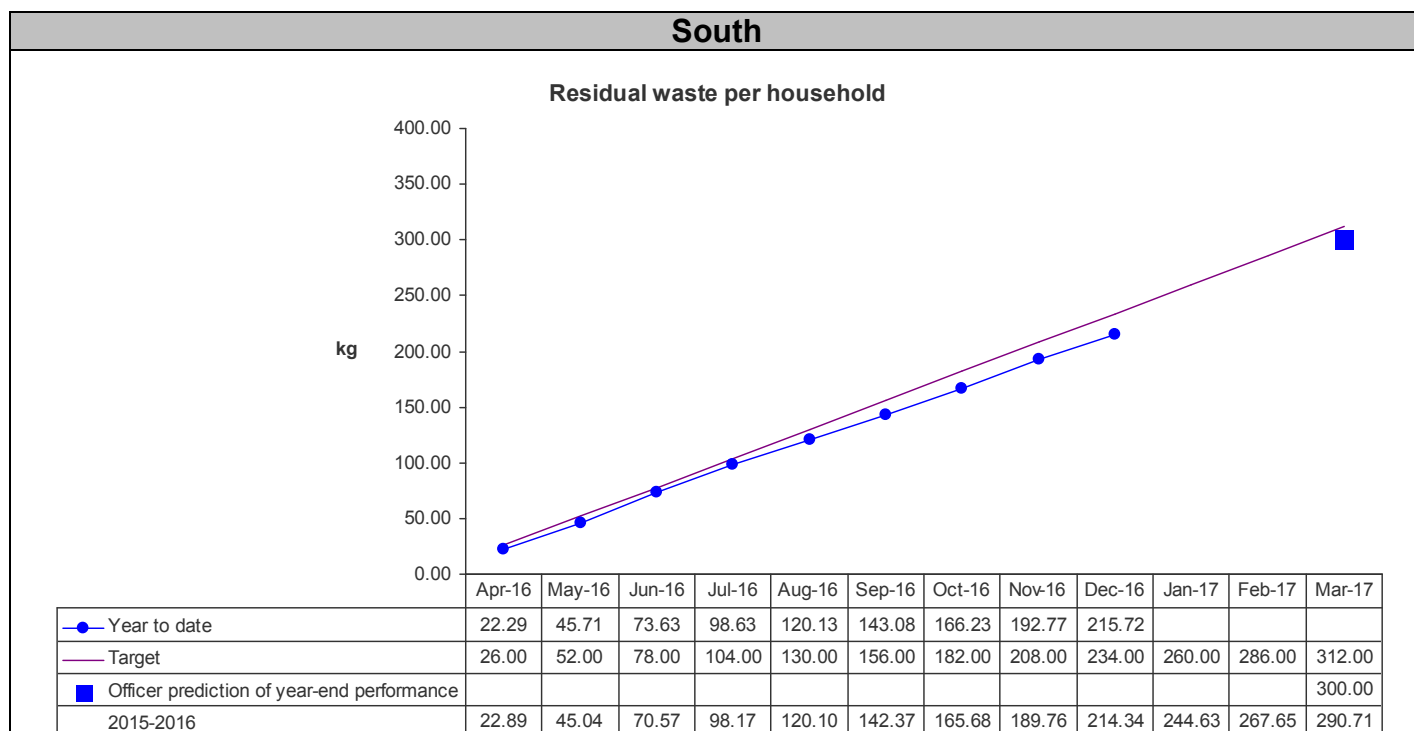
#### Cases Open at 6 months or older



Open betw een 6 - 12 months	32	31	30	32	32	32	34	33	37			
Open betw een 12 - 18 months	10	14	11	14	15	17	21	19	17			
Open betw een 18 - 24 months	10	9	13	10	6	4	6	8	9			
Open over 24 months	29	25	22	24	23	22	22	21	23			

## SECTION 2 – ENVIRONMENT

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

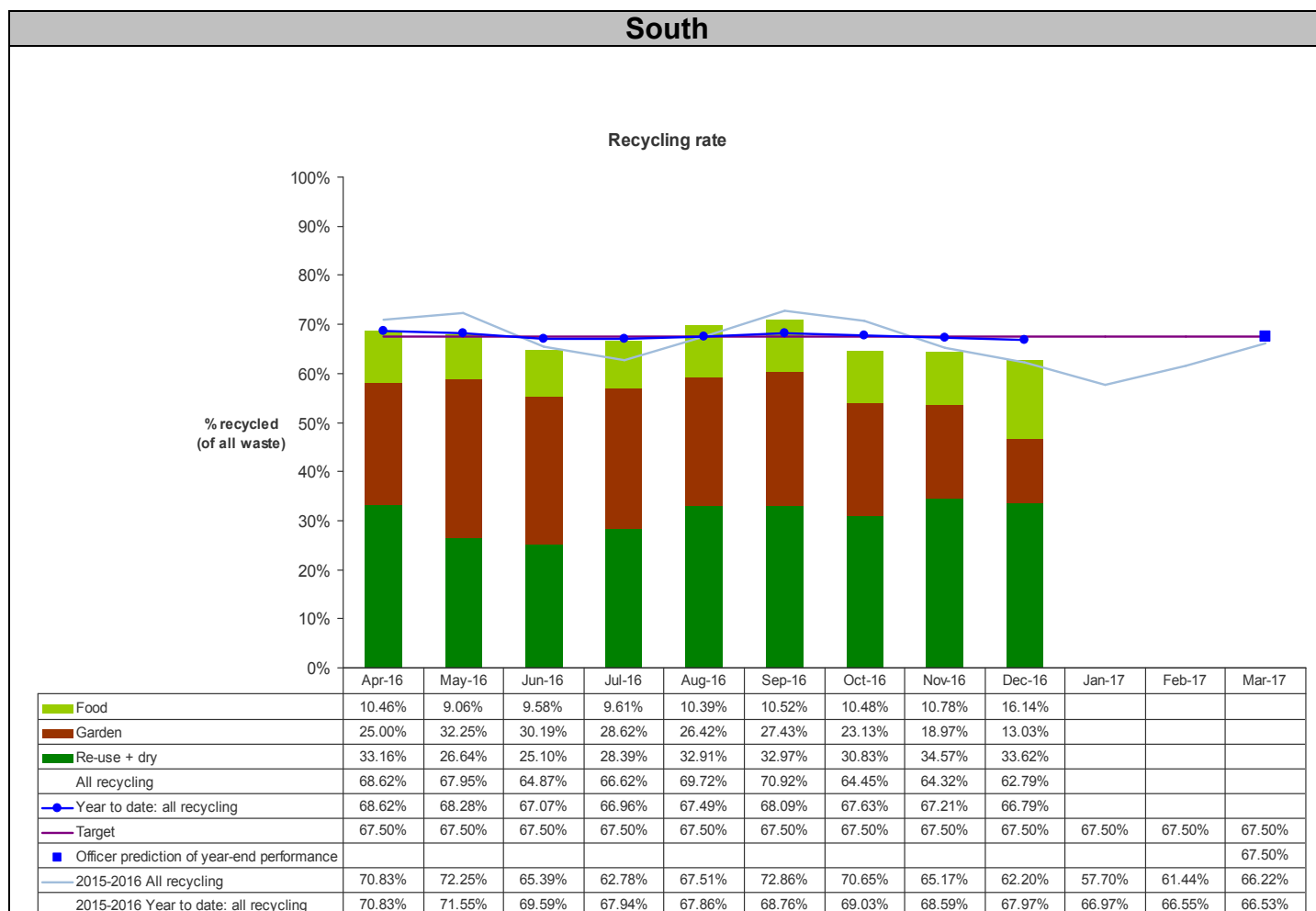




**Notes**

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.

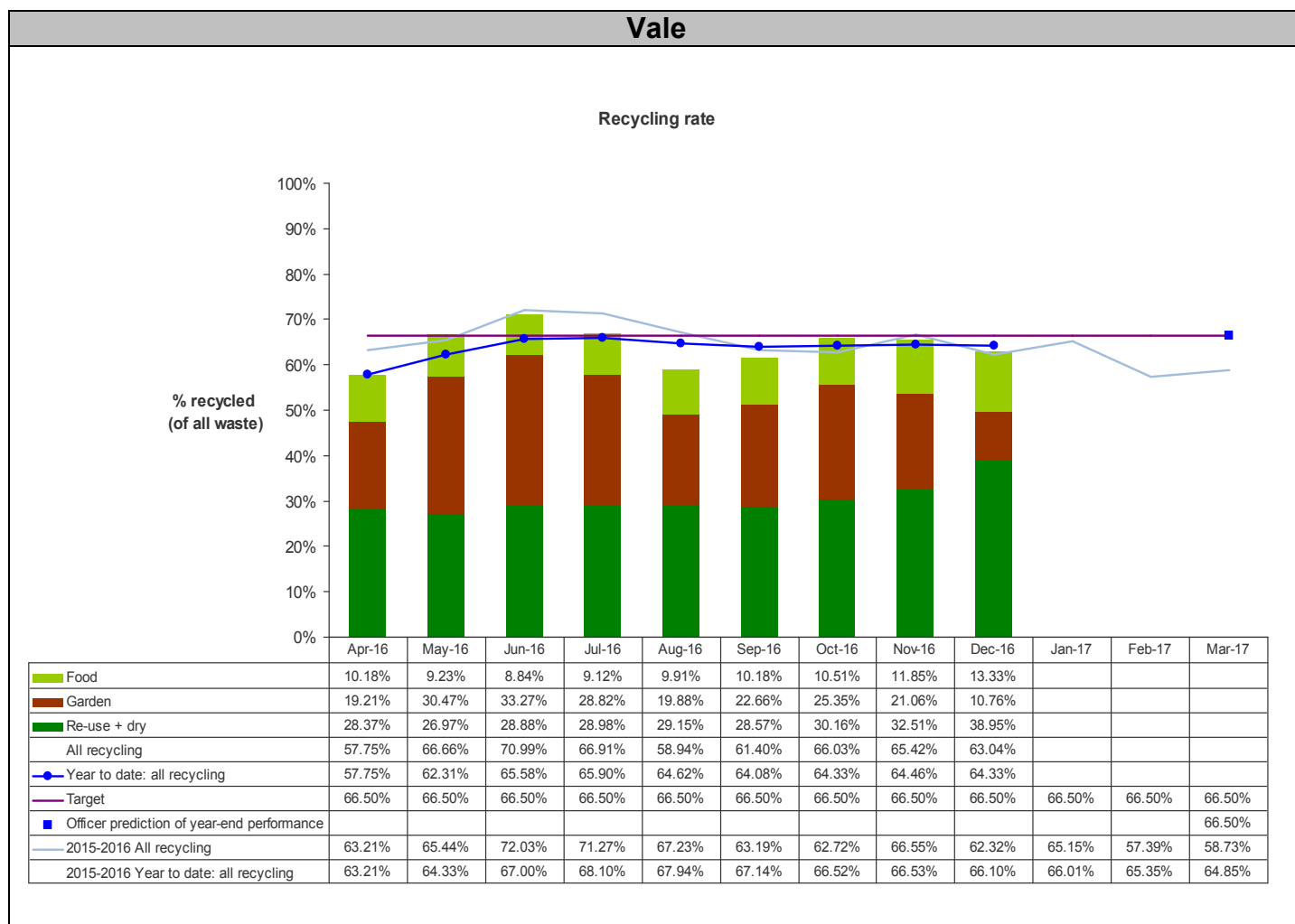
## Recycling rate (high is good)



### Notes

1. The rejection rate for South for December is 7.66%. (Rejected recycling goes to the Energy Recovery Facility (formerly known as Energy from Waste).)
2. Contamination rates have improved from the 12% in April to the current 7.66%, following the councils' change in policy regarding the use of clear sacks.
3. These are provisional figures which are likely to change once we receive some outstanding data.

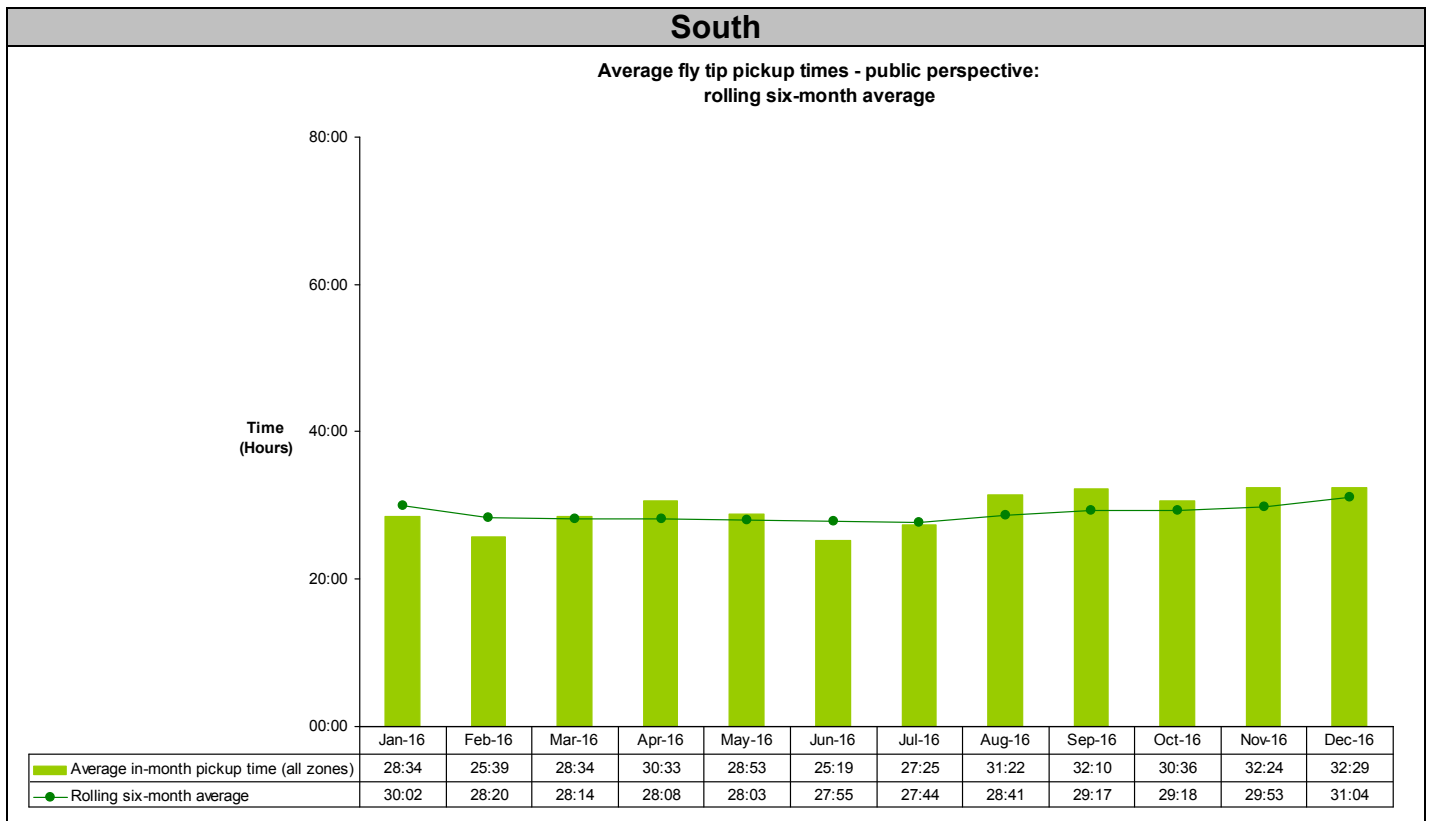
## Recycling rate (high is good)



### Notes

1. The rejection rate for Vale for December is 7.66%. (Rejected recycling goes to the Energy Recovery Facility (formerly known as Energy from Waste).)
2. Contamination rates have improved from the 12% in April to the current 7.66%, following the councils' change in policy regarding the use of clear sacks.
3. These are provisional figures which are likely to change once we receive some outstanding data.

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

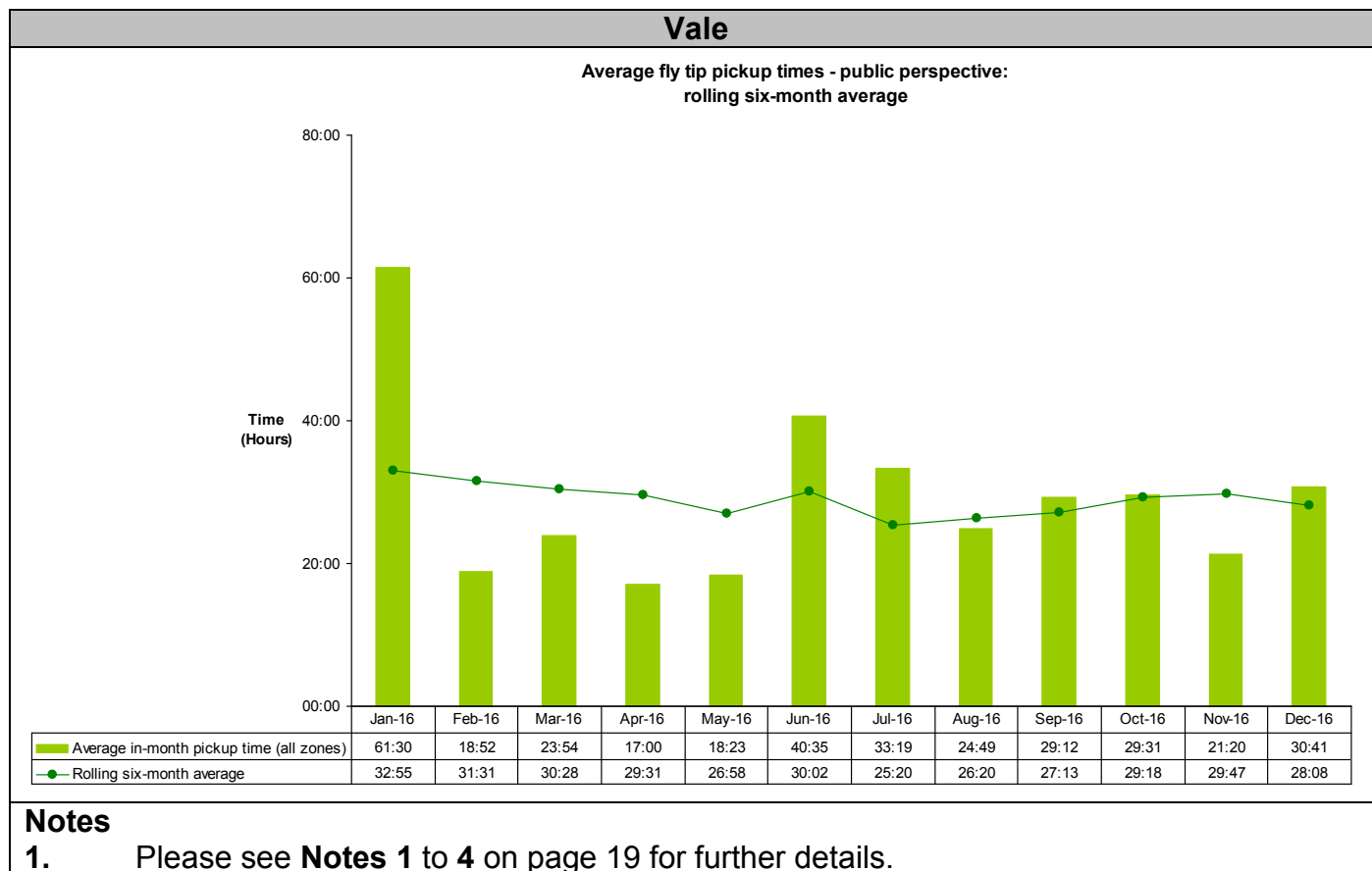


### Notes

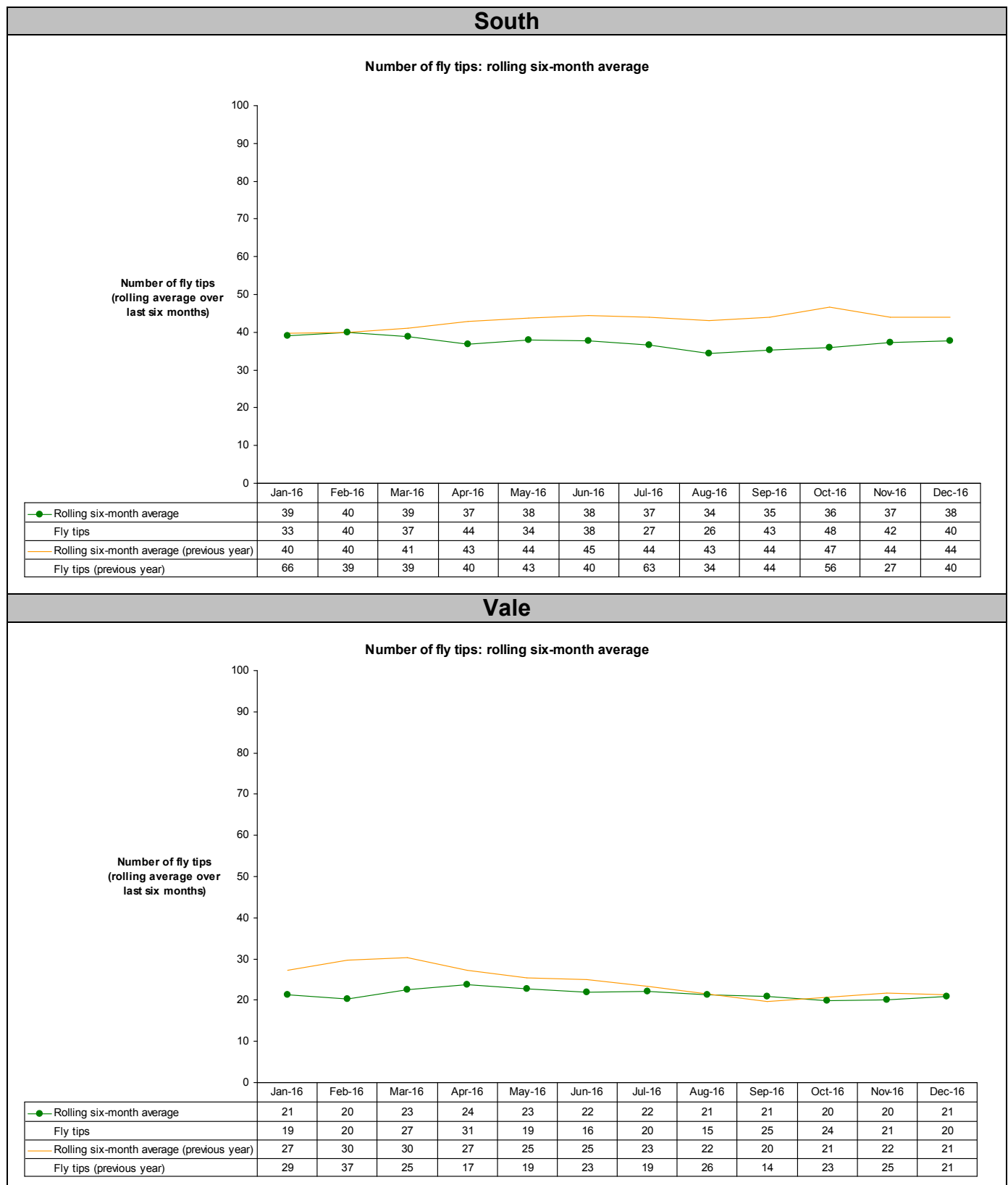
1. This graph records the average clearance time (in hours) per month for all fly tips. In addition, there is a rolling six-month average of this figure. The time measured is the total elapsed time, i.e. it is inclusive of weekends, evenings and bank holidays. For a given fly tip, the clearance time 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. Please note that the figures for December are provisional.
3. 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.

4. 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)



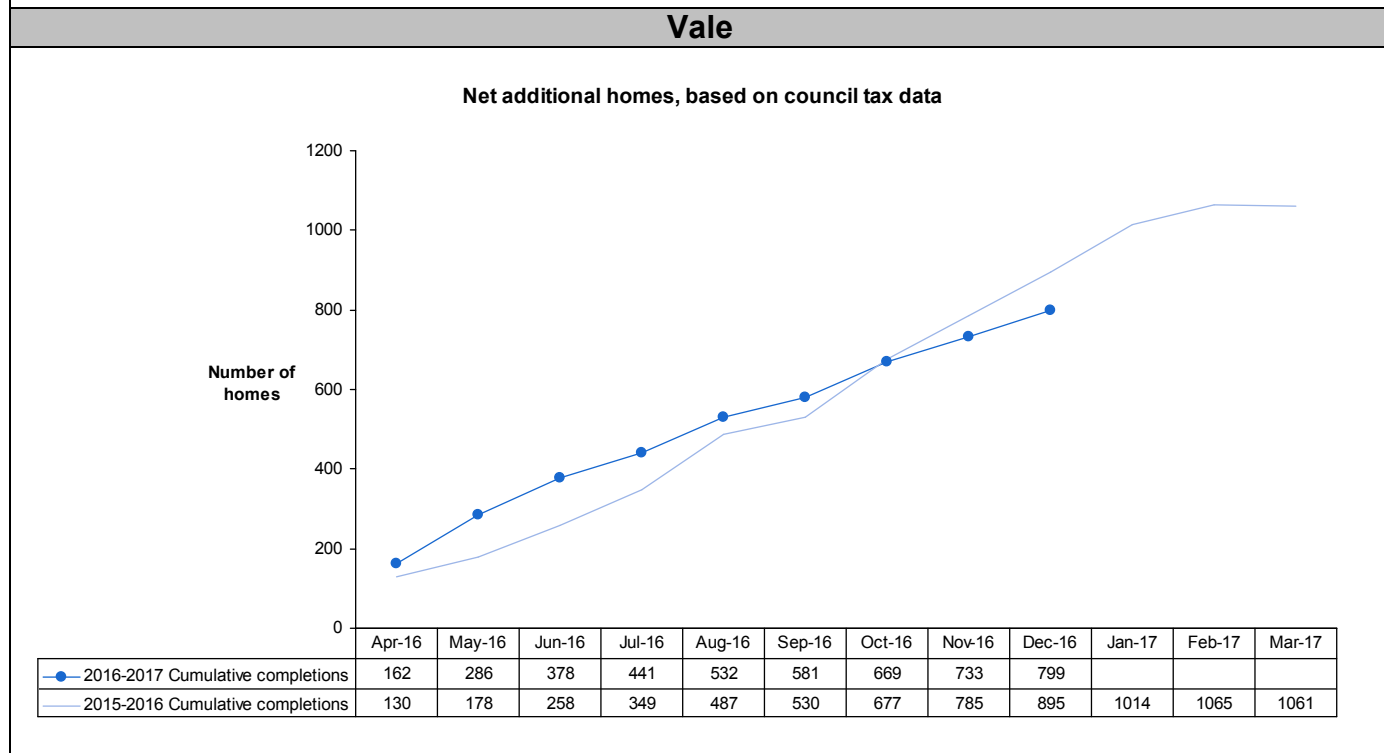
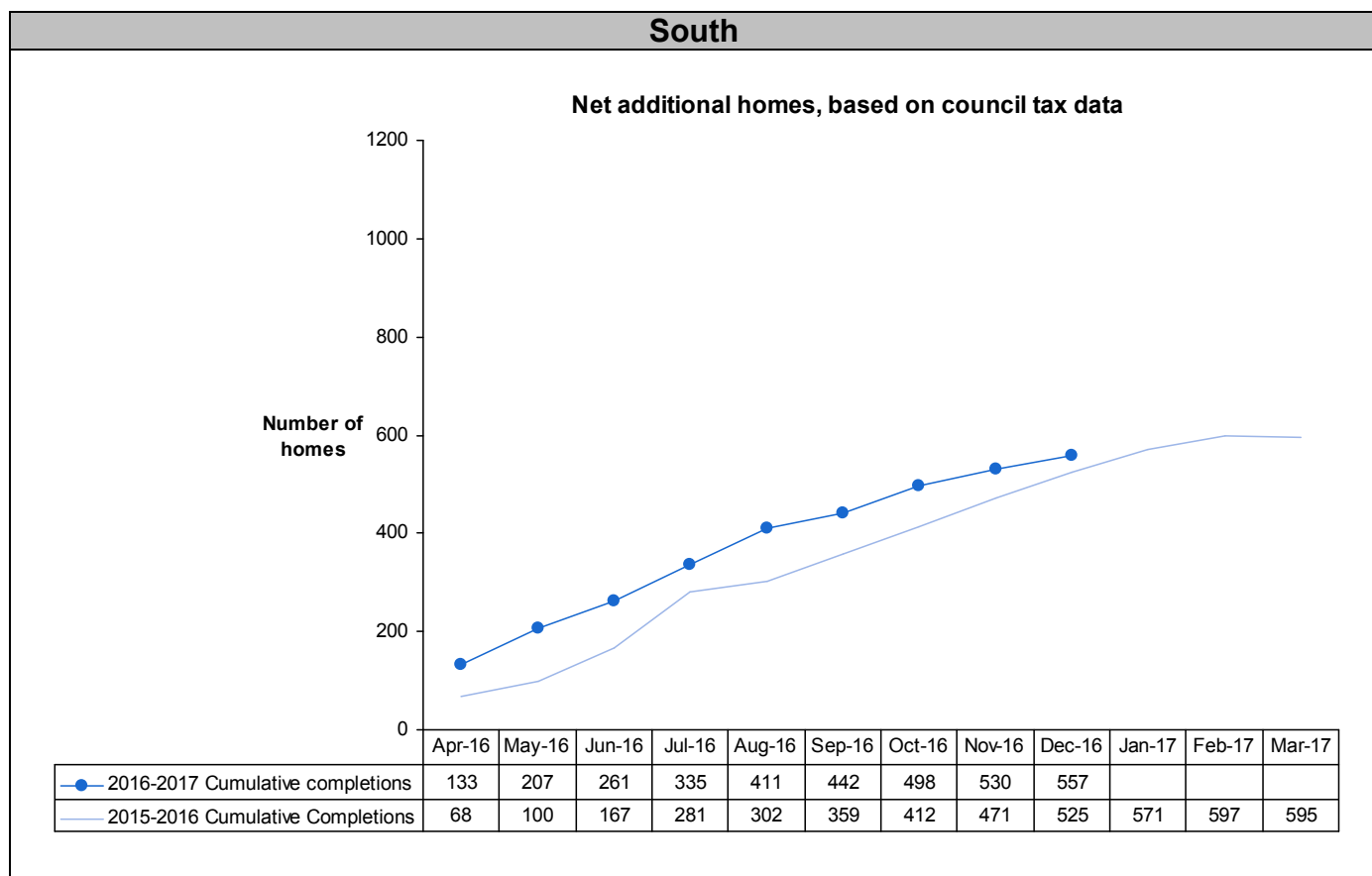


**Notes**

1. 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.
2. Both South and Vale's % reduction in fly tips this year have been challenging. The Vale is currently just on track to meet the 21 fly tips per month, and South are just above their target of 39 per month. We are hoping to have a good last quarter to meet the target. Both councils' enforcement scores (high is good) are above the Oxfordshire average.

## SECTION 3 – HOUSING

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



#### Notes

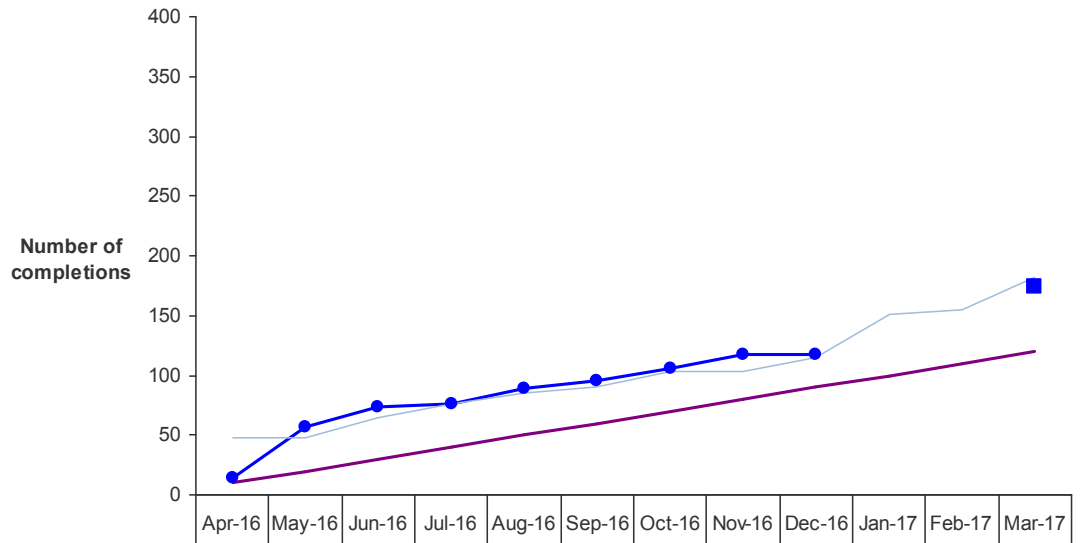
- This graph measures the number of net additional homes using data from the Council Tax database. Specifically, the figure used is 'Total number of dwellings on the Valuation List' (summed over all bands).

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

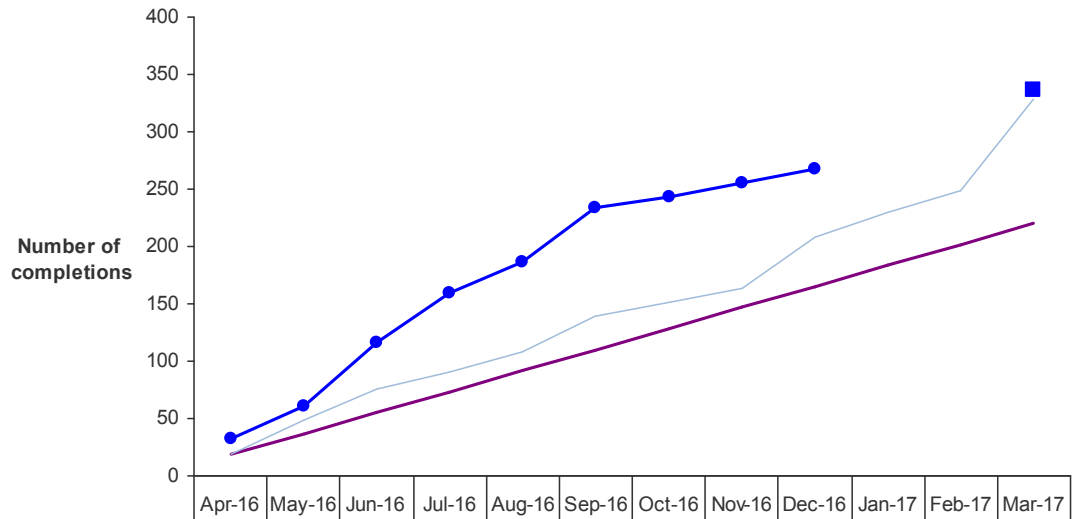
Affordable houses achieved against target



2016-2017 Cumulative completions	14	57	74	76	89	96	106	117	117			
Cumulative target	10	20	30	40	50	60	70	80	90	100	110	120
Officer prediction of year-end performance												174
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	159	186	234	243	255	268			
Cumulative target	18	37	55	73	92	110	128	147	165	183	202	220
Officer prediction of year-end performance												336
2015-2016 Cumulative completions	19	48	76	90	108	139	151	164	208	230	249	329

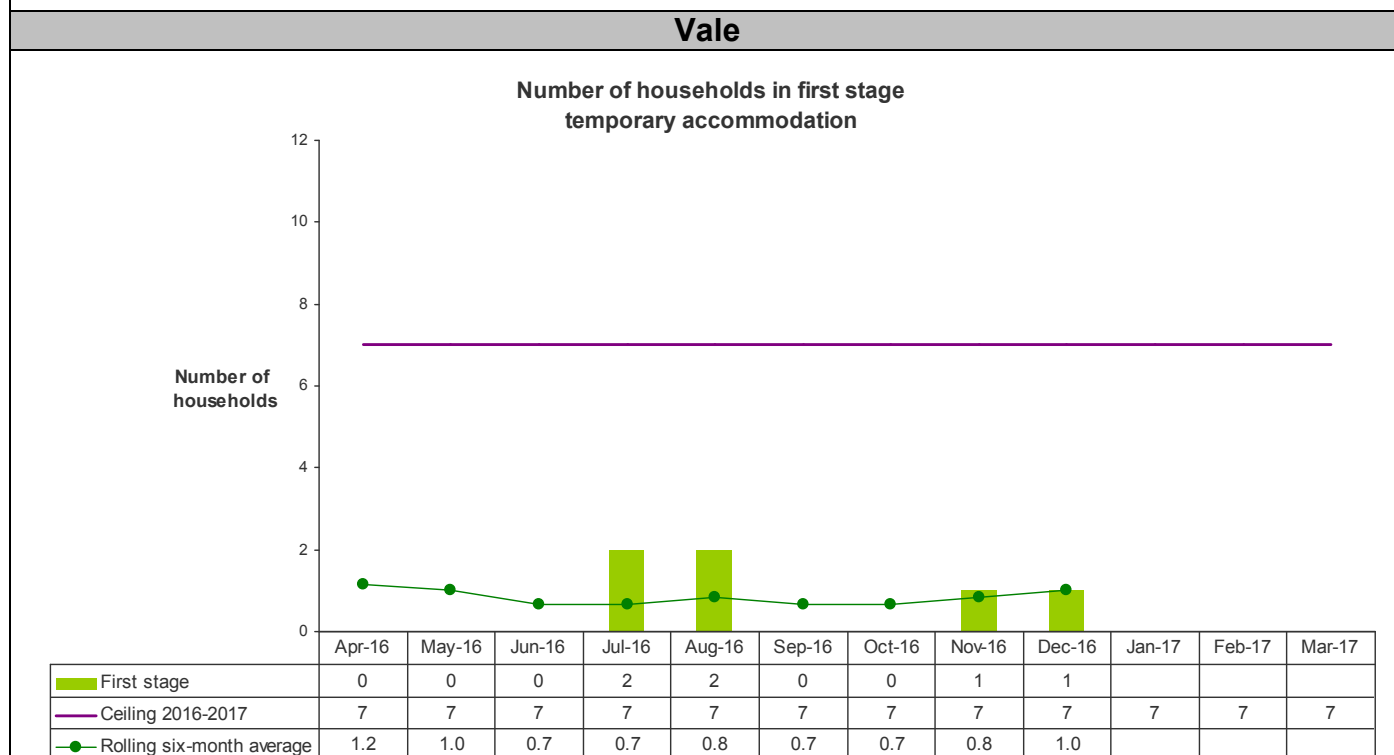
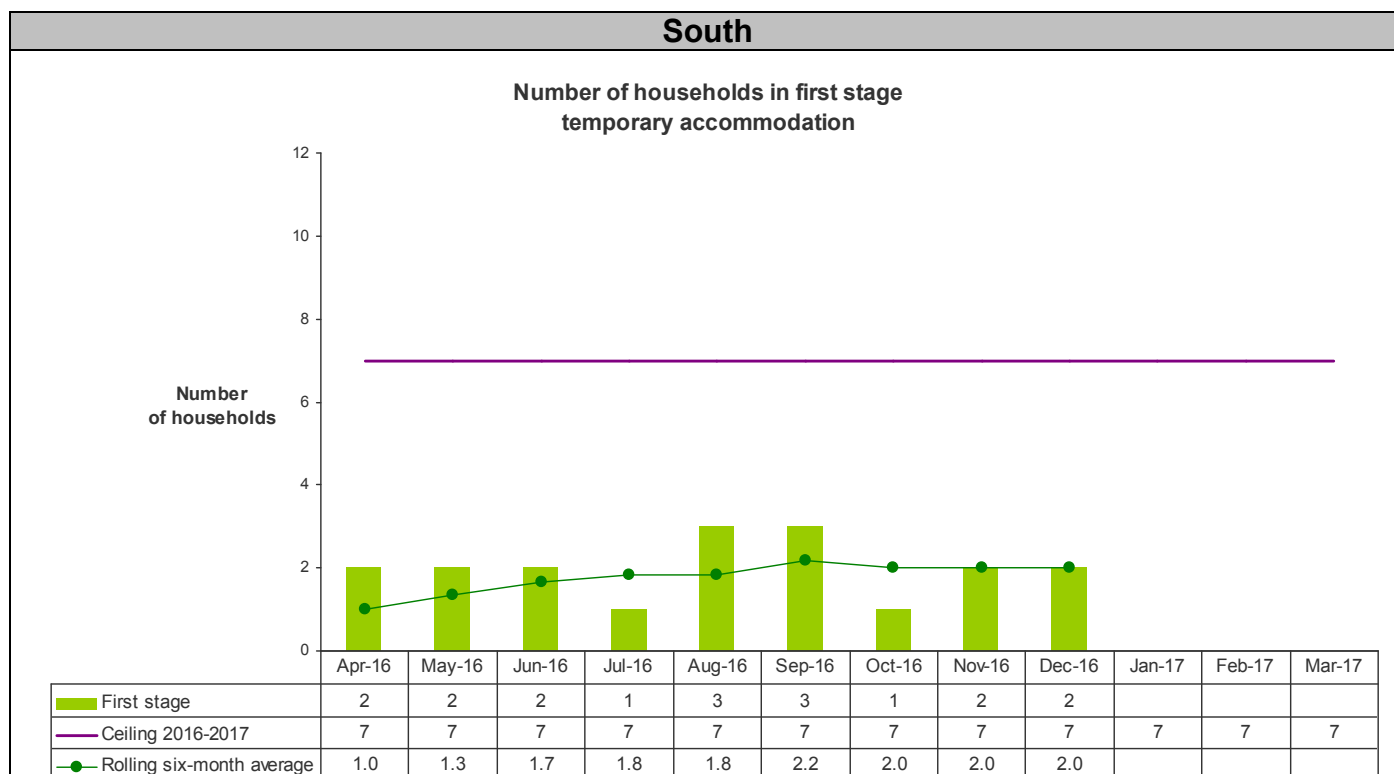
### Notes

- 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 were no completions in December. However, this was as expected; 45 completions are due in January.
3. **Vale** – in December, there were eight completions in Uffington, and five in Watchfield.

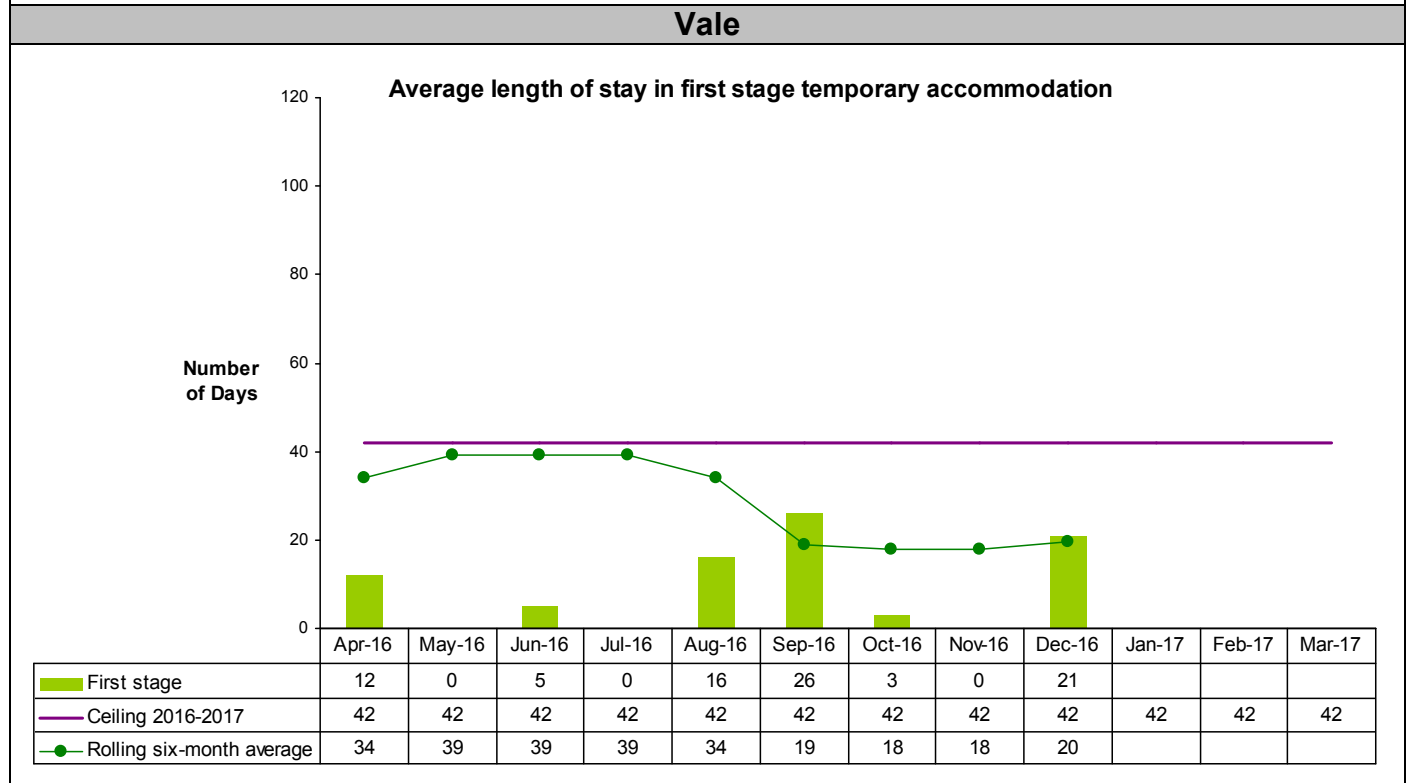
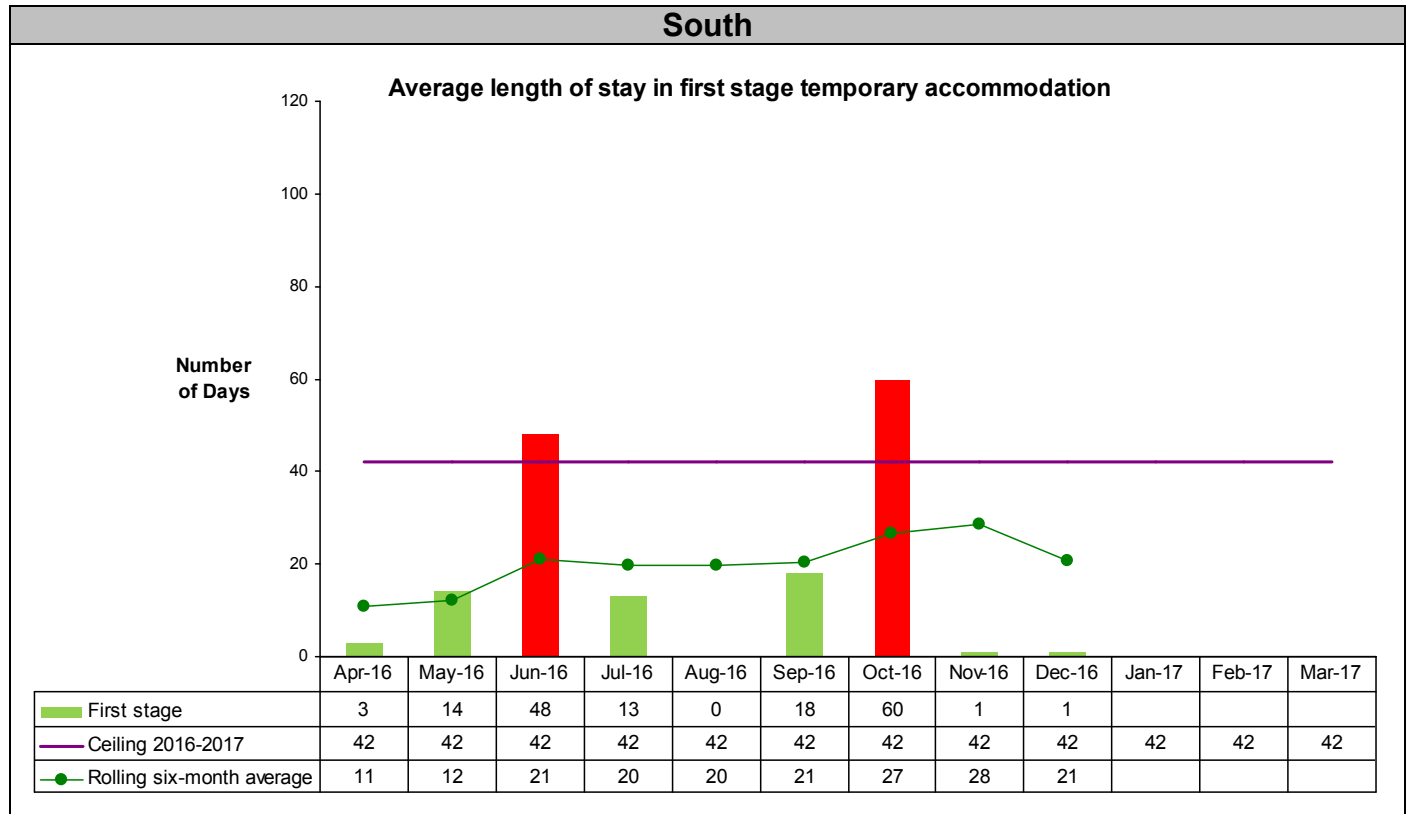
## Homeless households in temporary accommodation - number (low is good)



### 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)



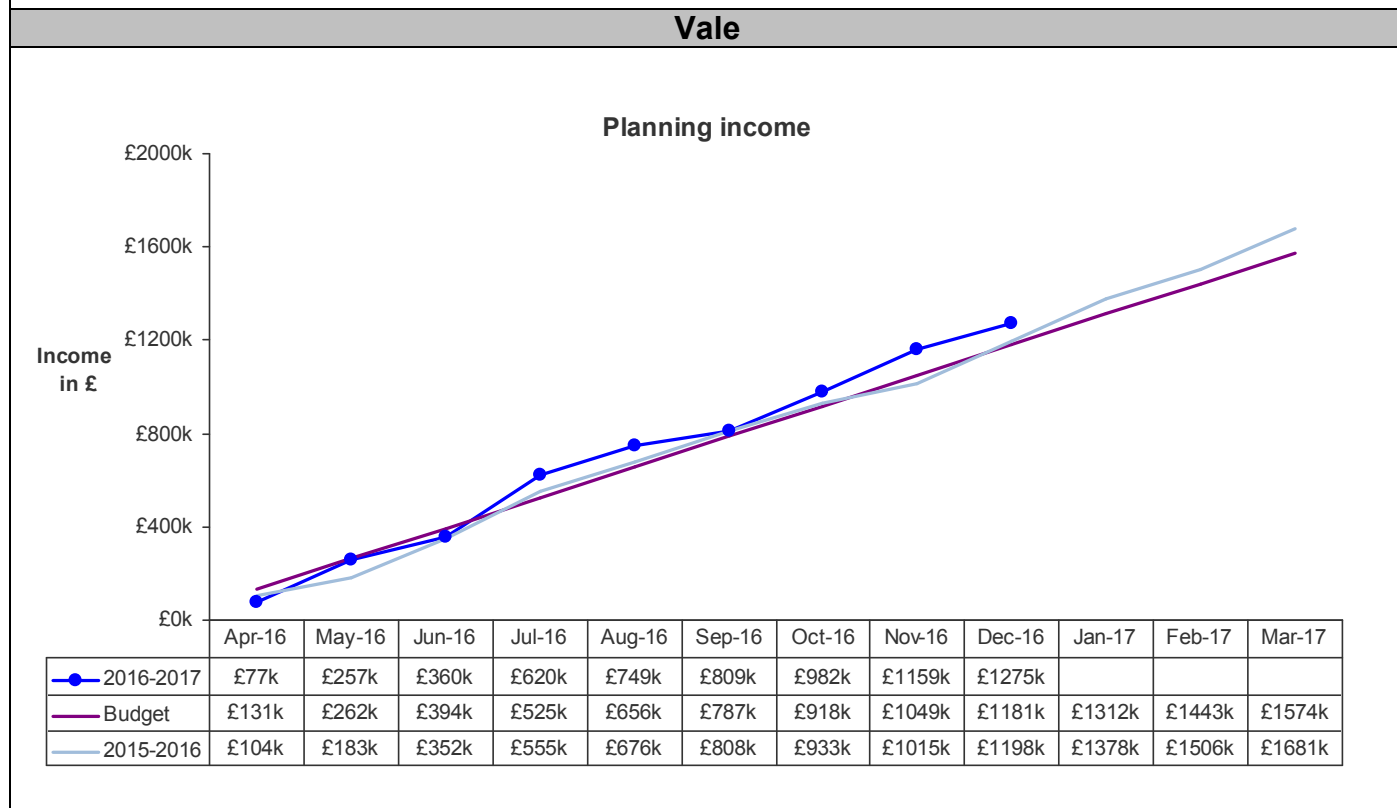
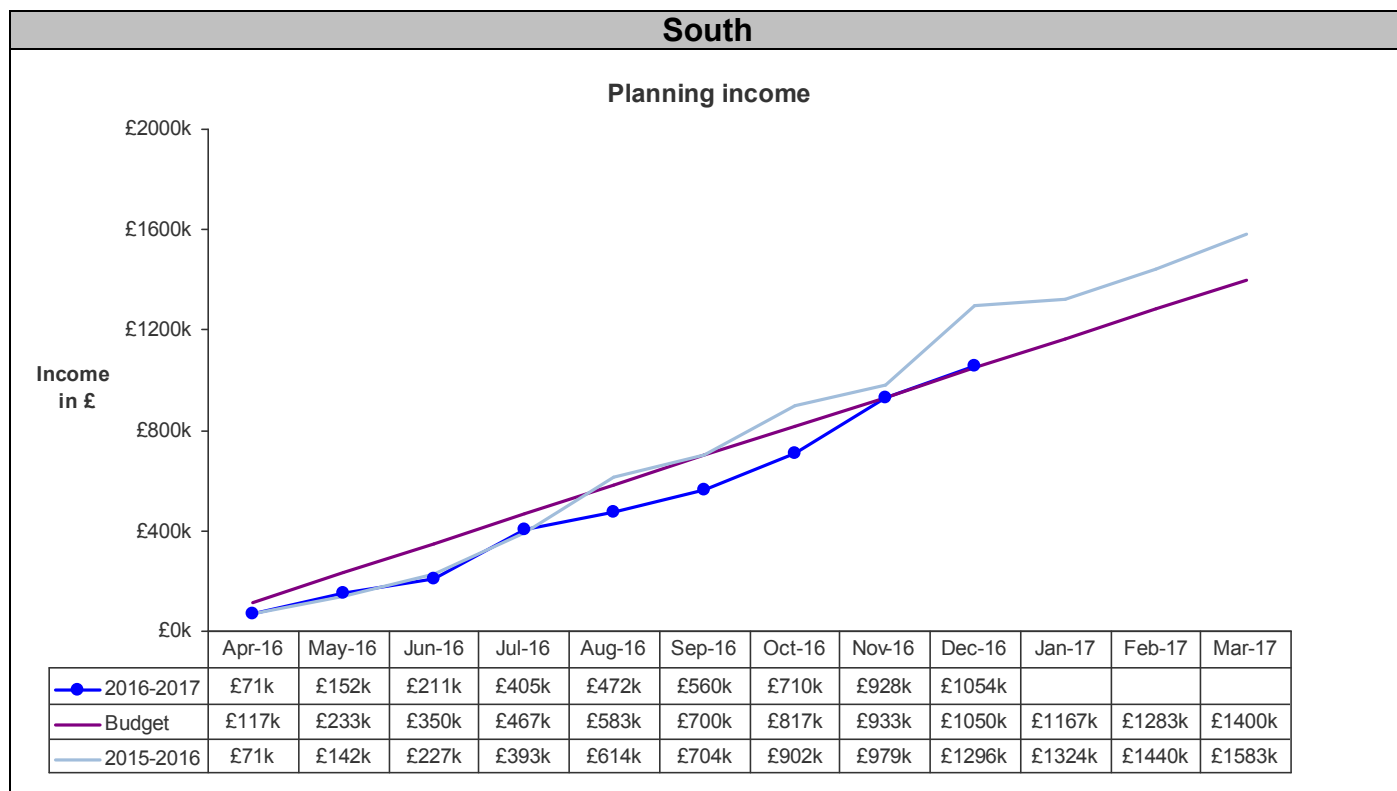


## Notes

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)



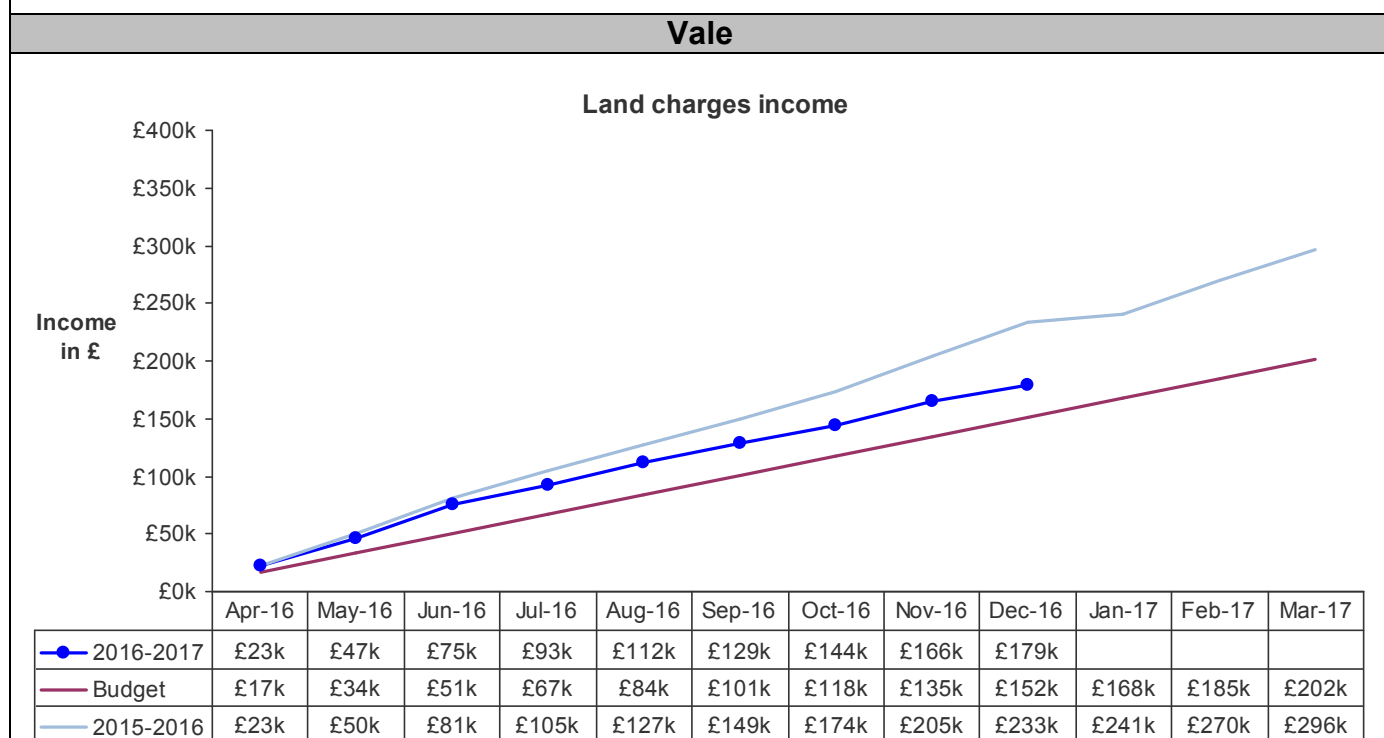
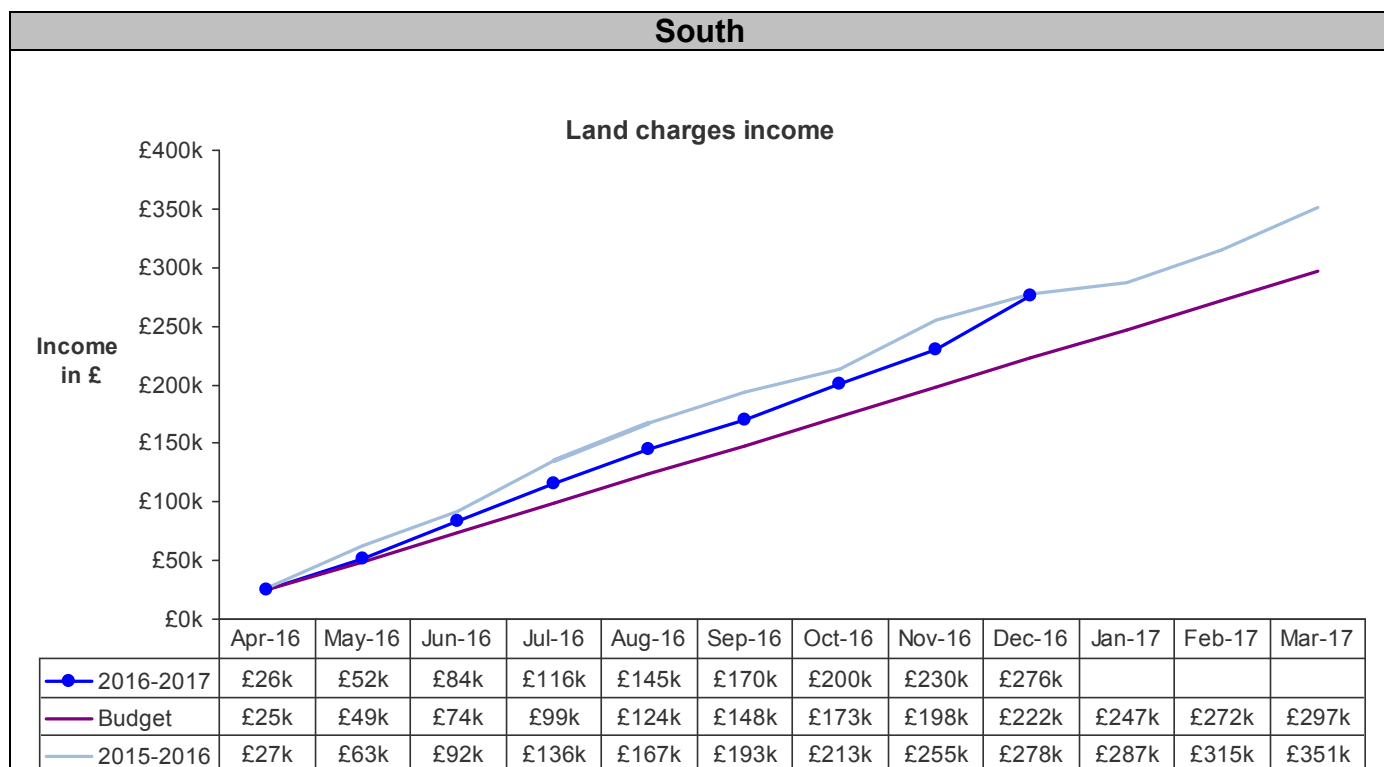
#### Notes

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** – income is up, largely through planning application fees, which are above average for this time of the year.

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



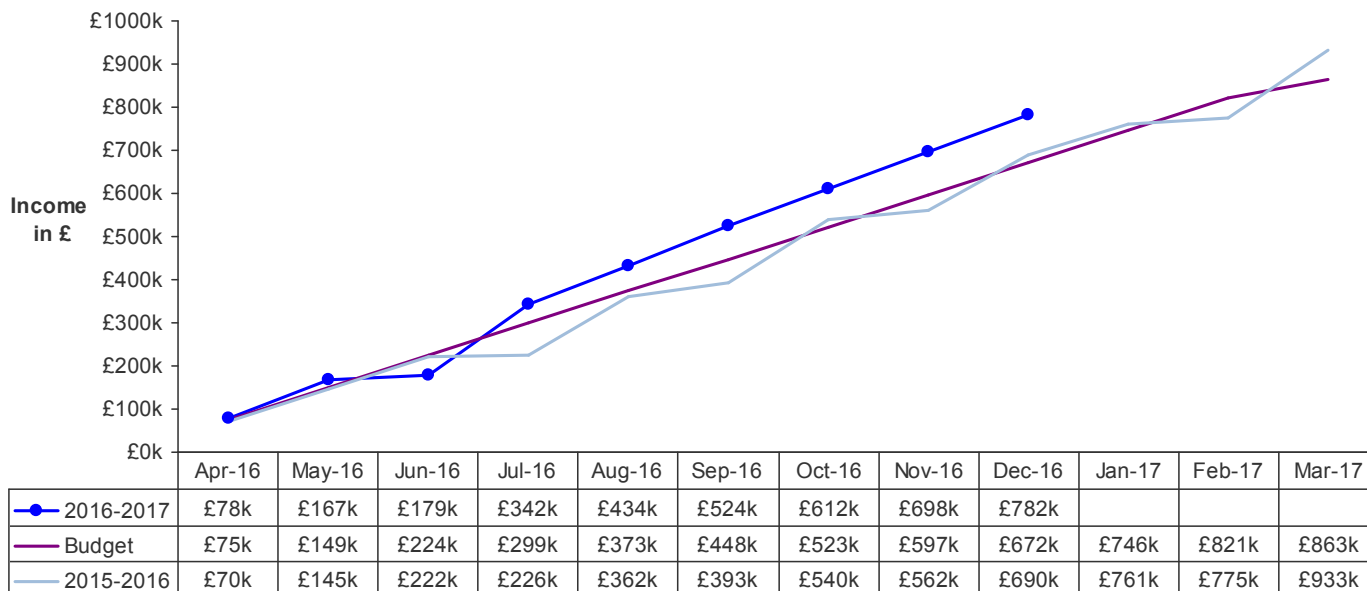
### Note

**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)

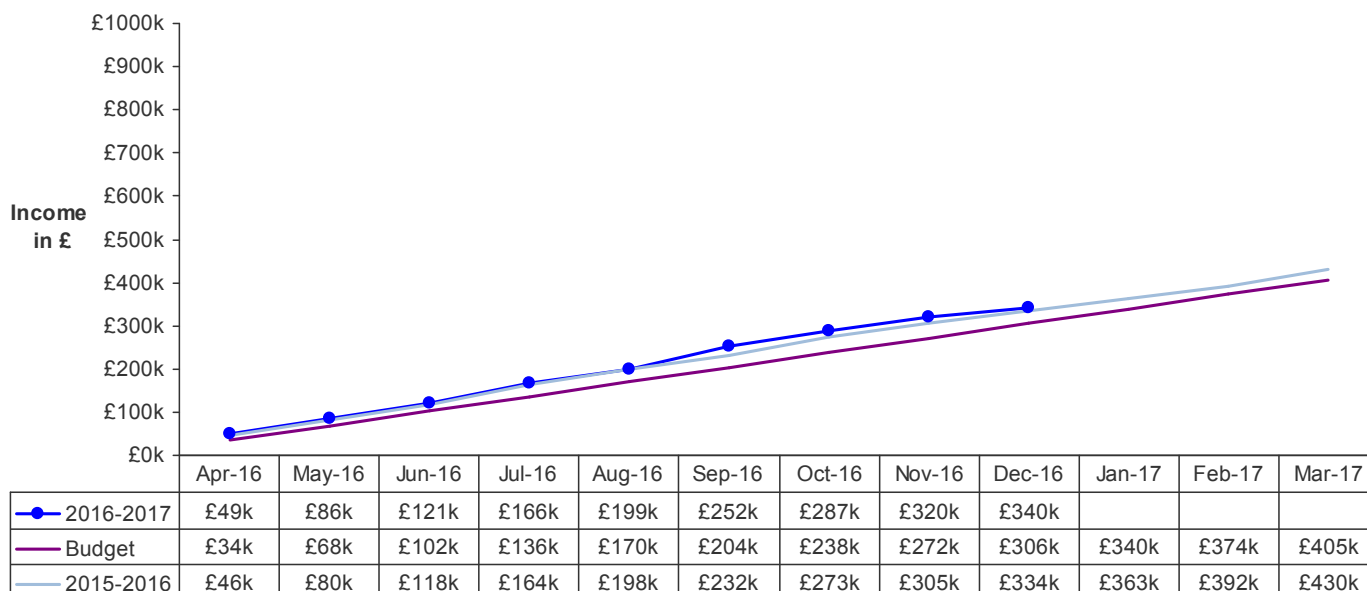
### South

Car parking income profile



### Vale

Car parking income profile



#### Notes

1. These graphs have been included this month, because, in both cases, the income this year to end December is more than 10% above budget.
2. **South** - demand for Pay and Display within South's car parks decreased in December, but remained 5.01% above budget. Permit issue fell further, at 32.80% below budget.

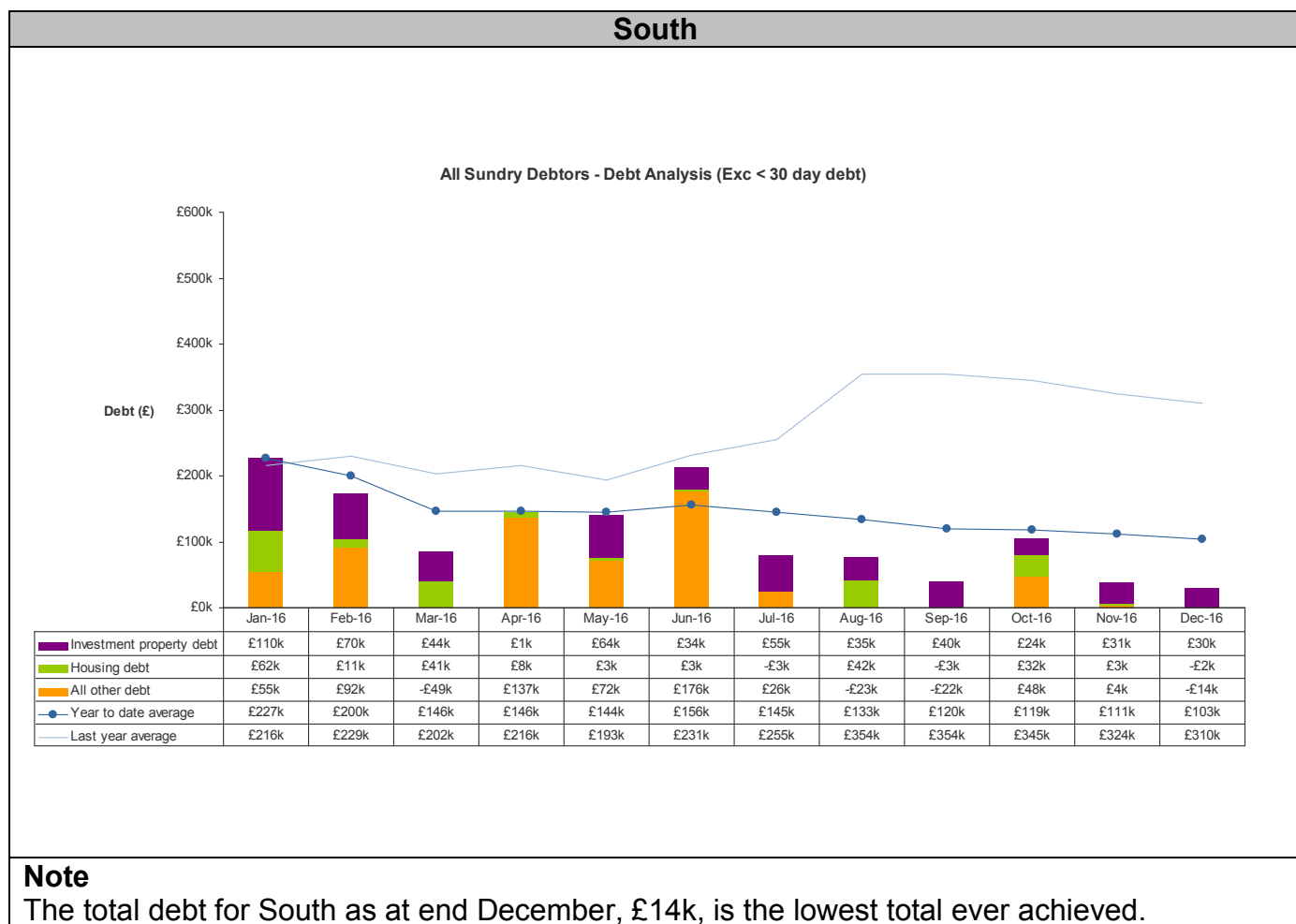
The number of ECNs issued to South's car parks increased on November's figures, at 29.32% above budget. This could be as a result of people taking advantage of the two-hour free parking, but accidentally overstaying.

The total car park income this year remains strong, and above budget.

- 3. Vale** - the total car park income for Vale in December was very slightly below budget. Pay and Display use fell against the November figures, but remained strong, at 27.71% up against budget figures. Permit requests fell further, to 52.01% below budget figures, however total car park income this year remains strong, and above budget.

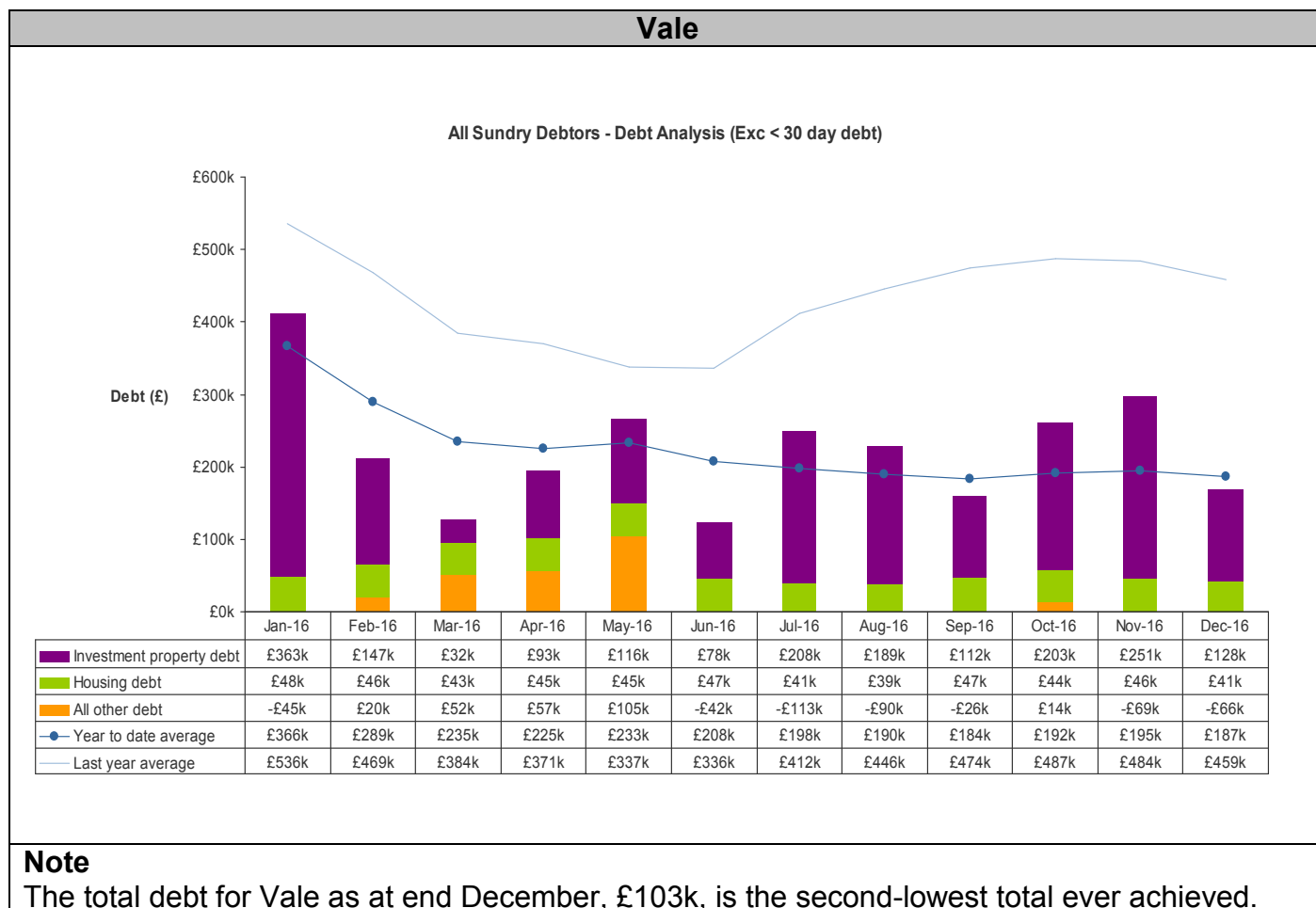
The number of ECNs issued remained below budget, at 32.50% below budget figures due to staffing issues. These have now been addressed, with a new car parks inspector currently undergoing training.

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

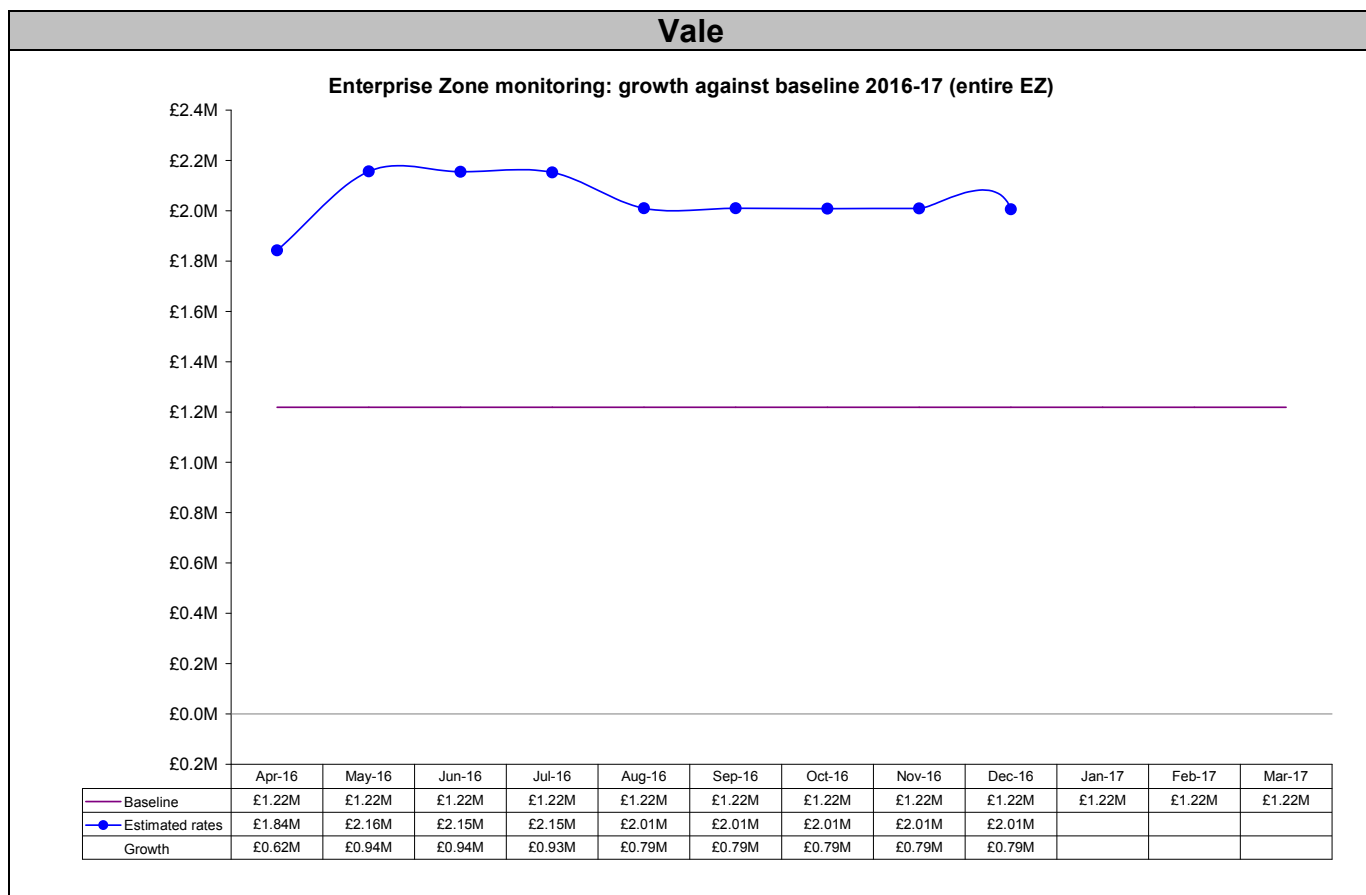




## Debt analysis: Vale – all debts (low is good)



## 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.

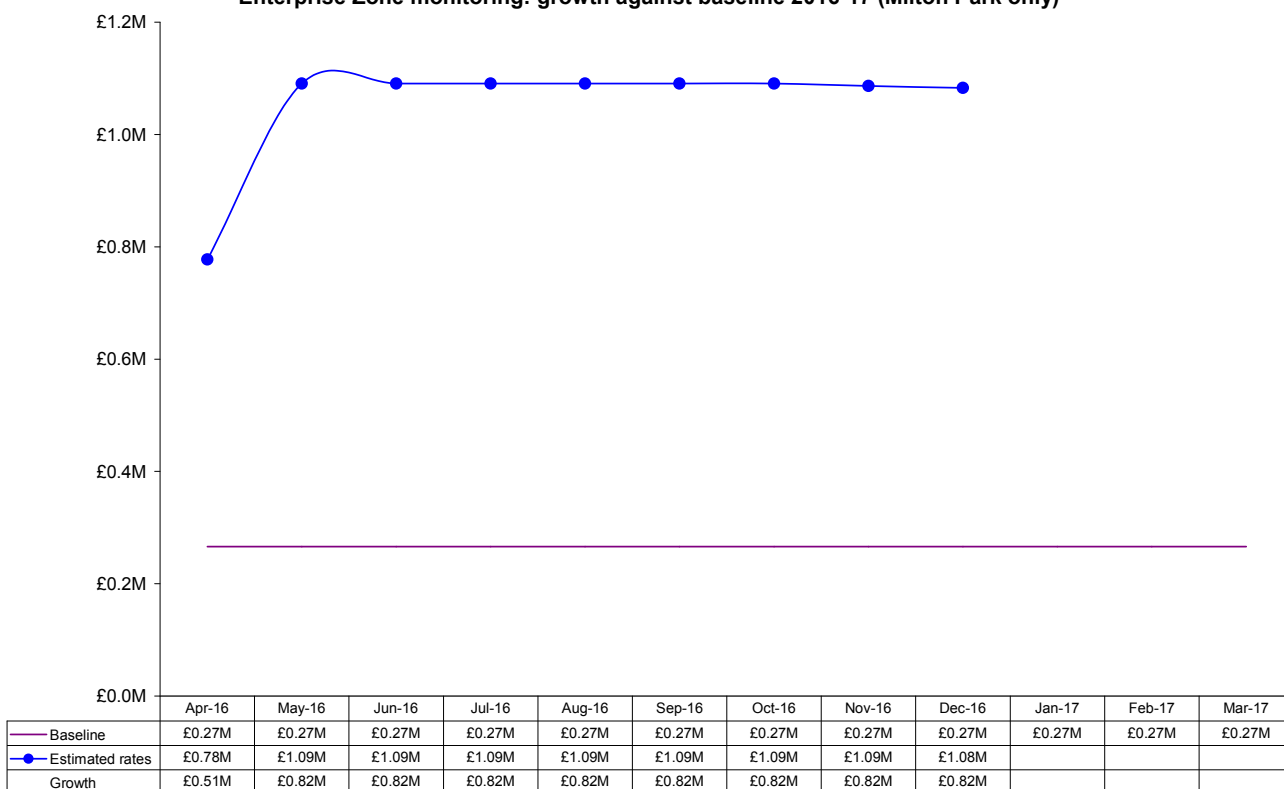
- From December 2014 onwards, there are three graphs:

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

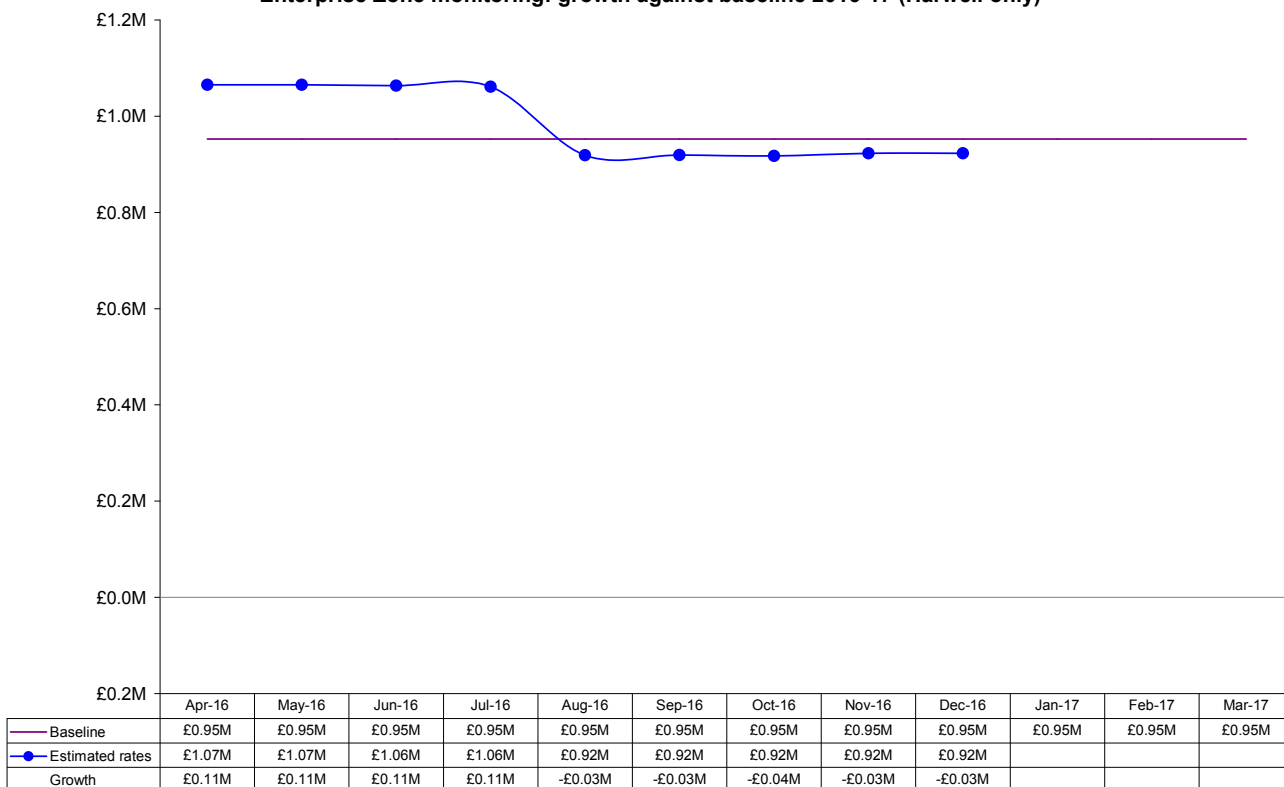
The figures on graph (i) are the sum of those in (ii) and (iii), since the entire EZ consists only of Harwell and Milton Park.

## Vale

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



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



## SECTION 5 – BENEFITS

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

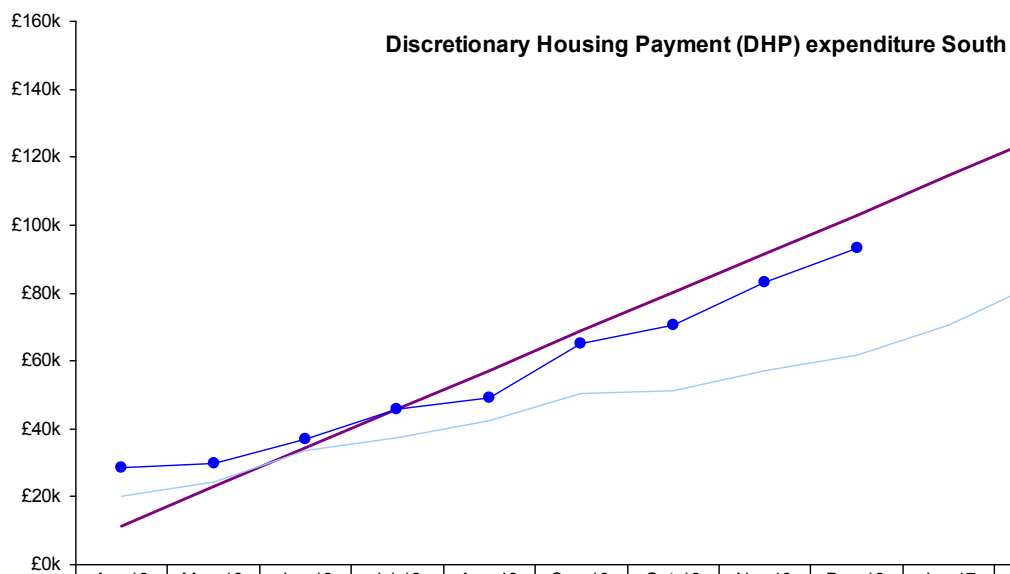


## Notes

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.

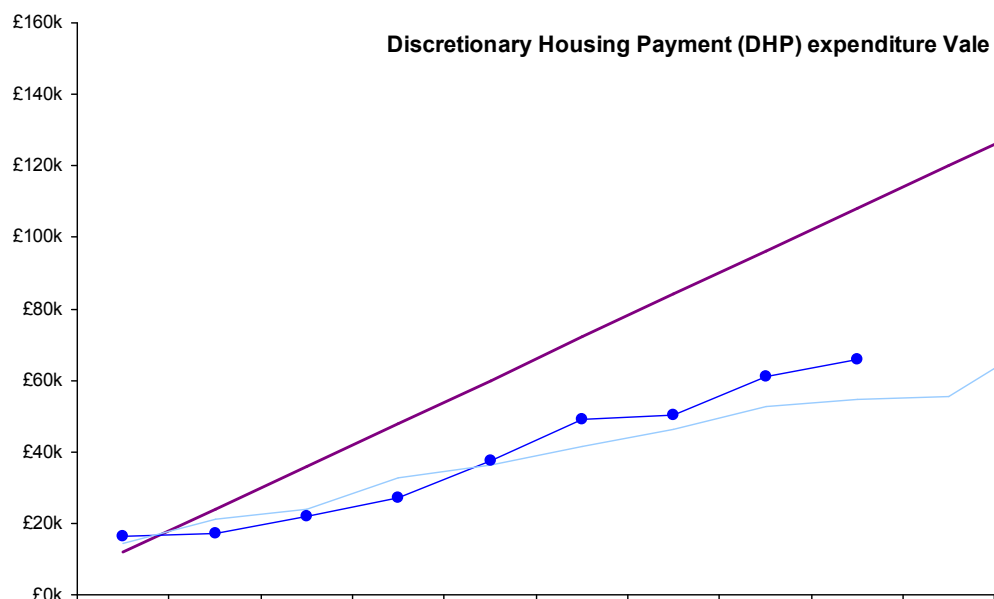
## Discretionary Housing Payment (DHP) expenditure

### 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	£46k	£49k	£65k	£71k	£83k	£93k			
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	£27k	£37k	£49k	£50k	£61k	£66k			
2015-2016	£14k	£21k	£24k	£33k	£36k	£41k	£46k	£53k	£55k	£56k	£72k	£90k

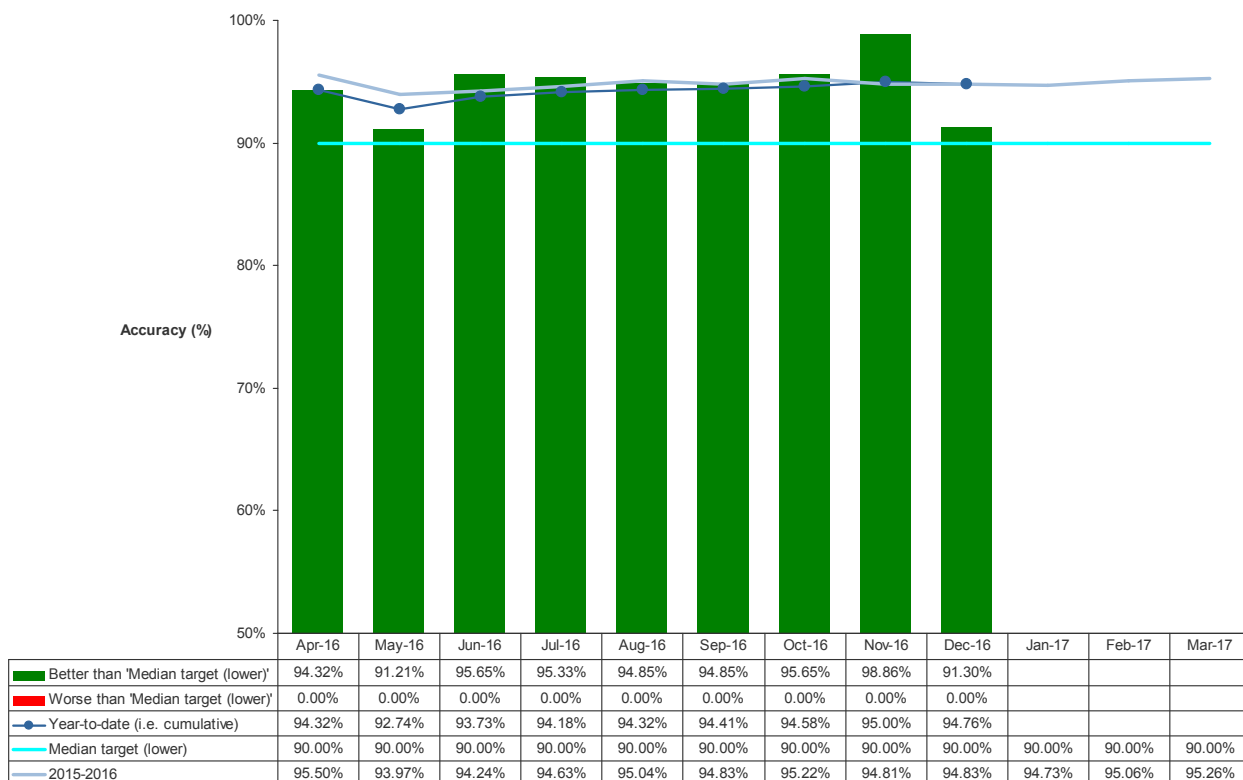
**Notes**

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)

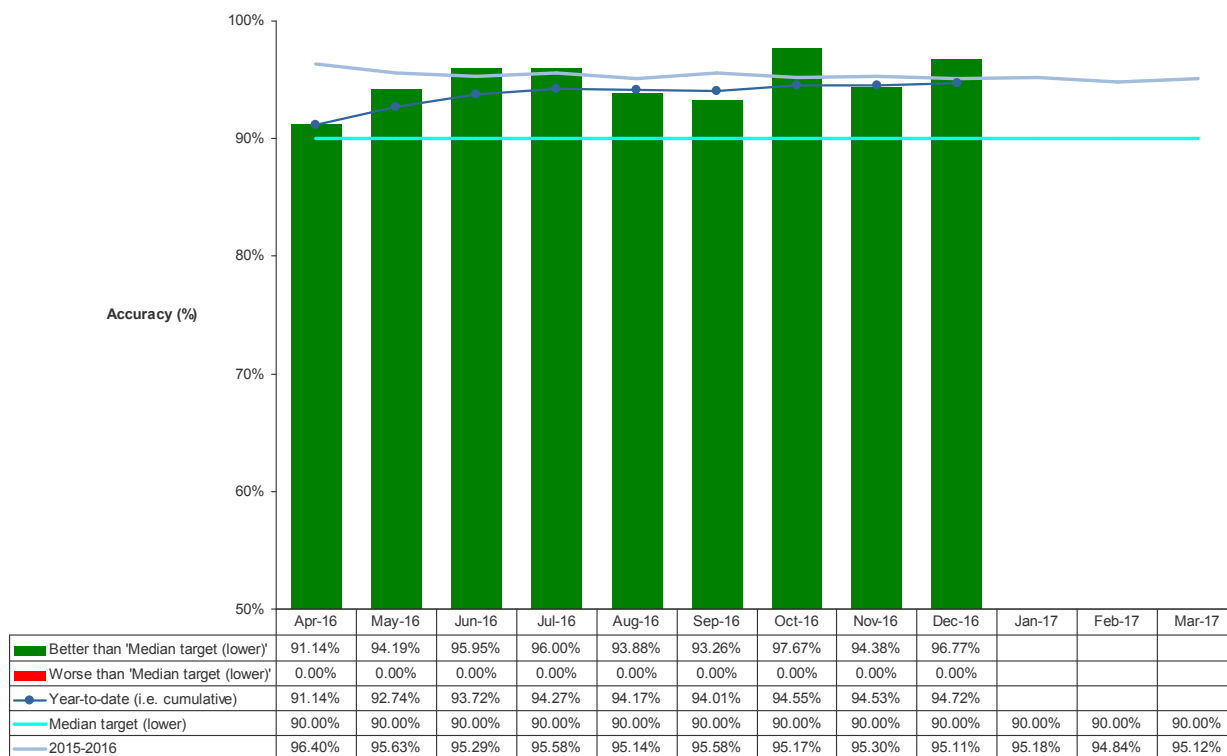
## South

Benefits accuracy (monthly performance and cumulative)



## Vale

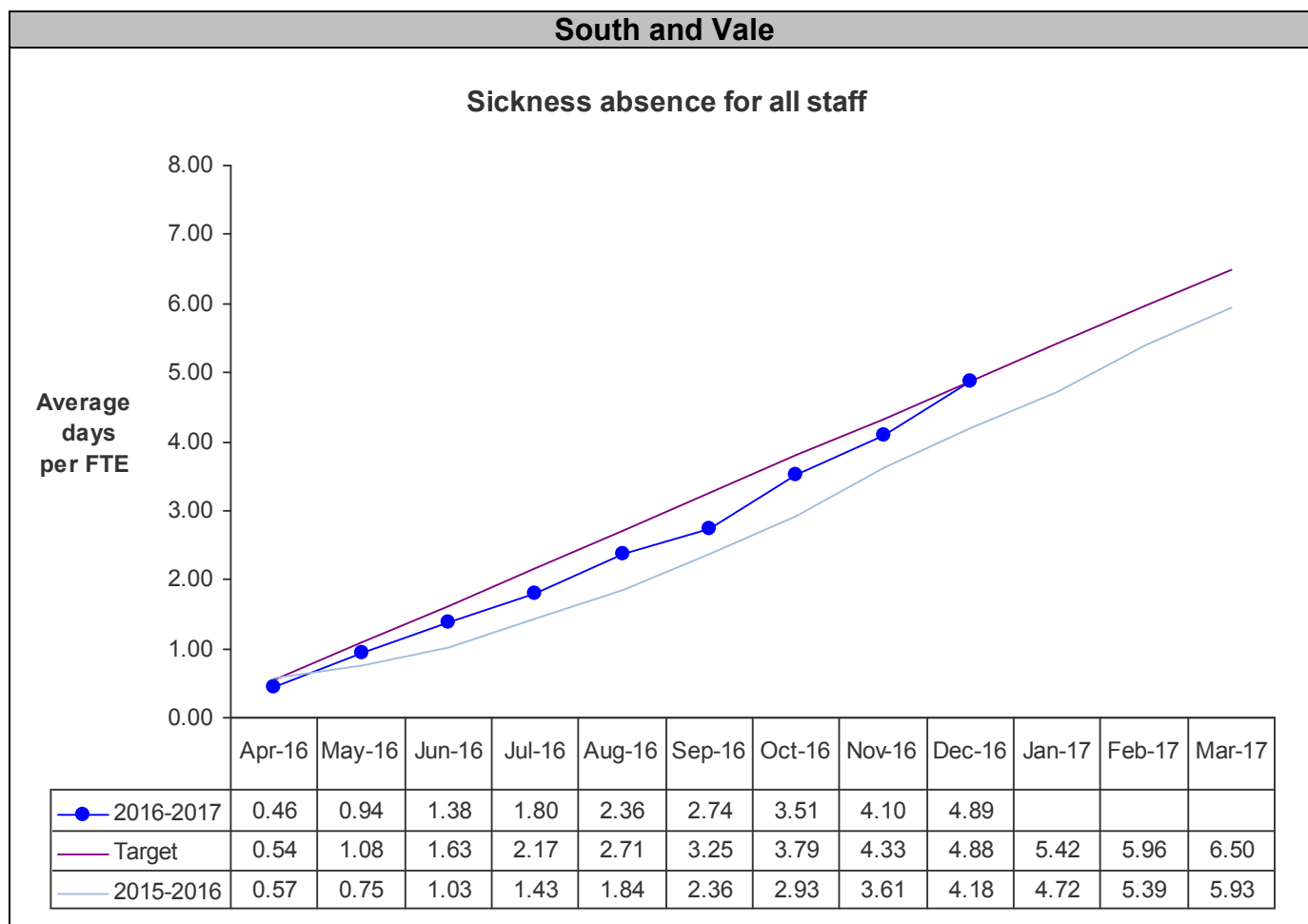
Benefits accuracy (monthly performance and cumulative)





## SECTION 6 – HUMAN RESOURCES

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



#### Notes

1. Because sickness absence is normally recorded by employees when they return to work, the figures for December 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.)