

Board report



A graphical summary of the councils' performance

FEBUARY 2017

South and Vale board report

FEBRUARY 2017

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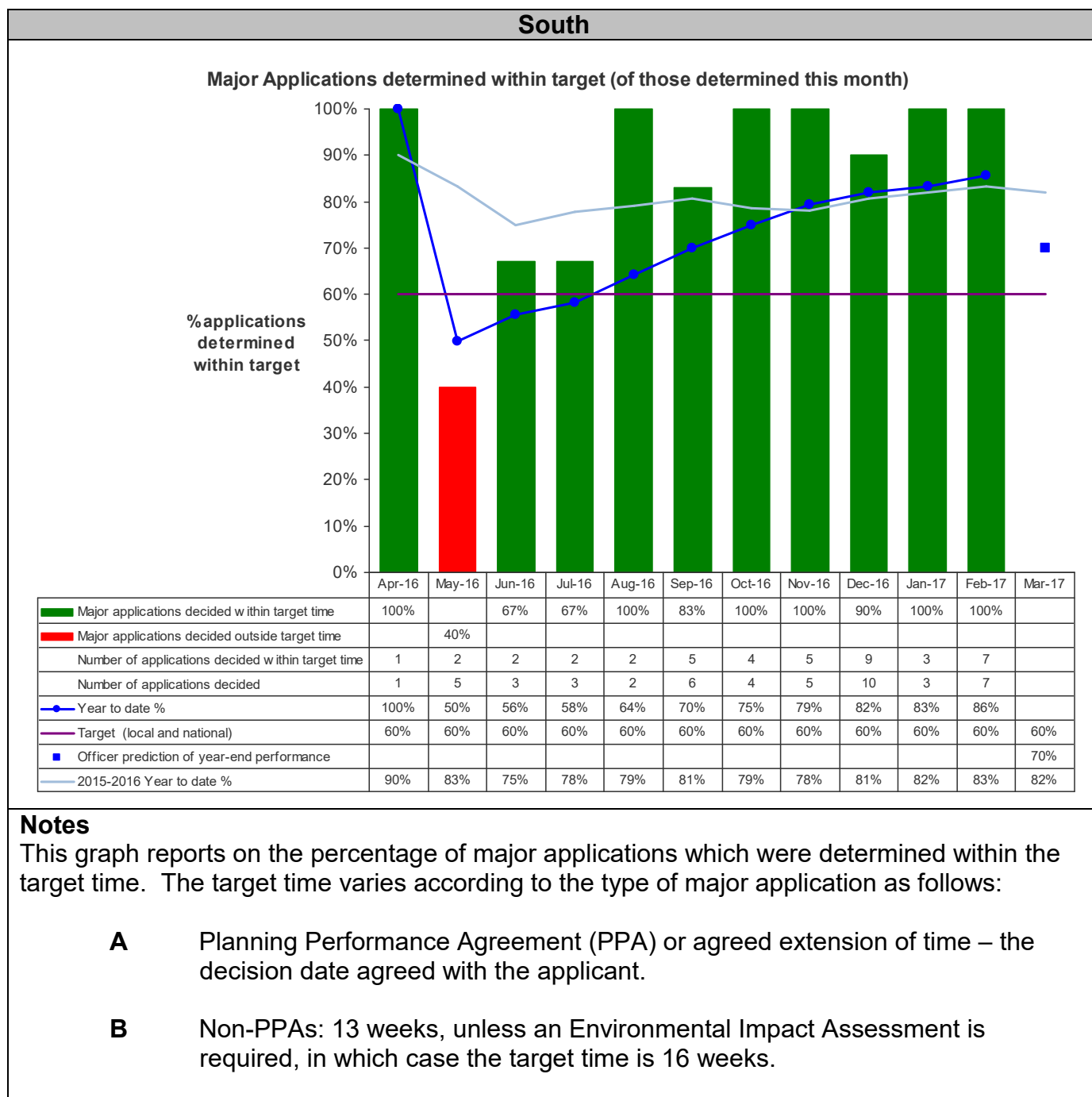
INTRODUCTION

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:

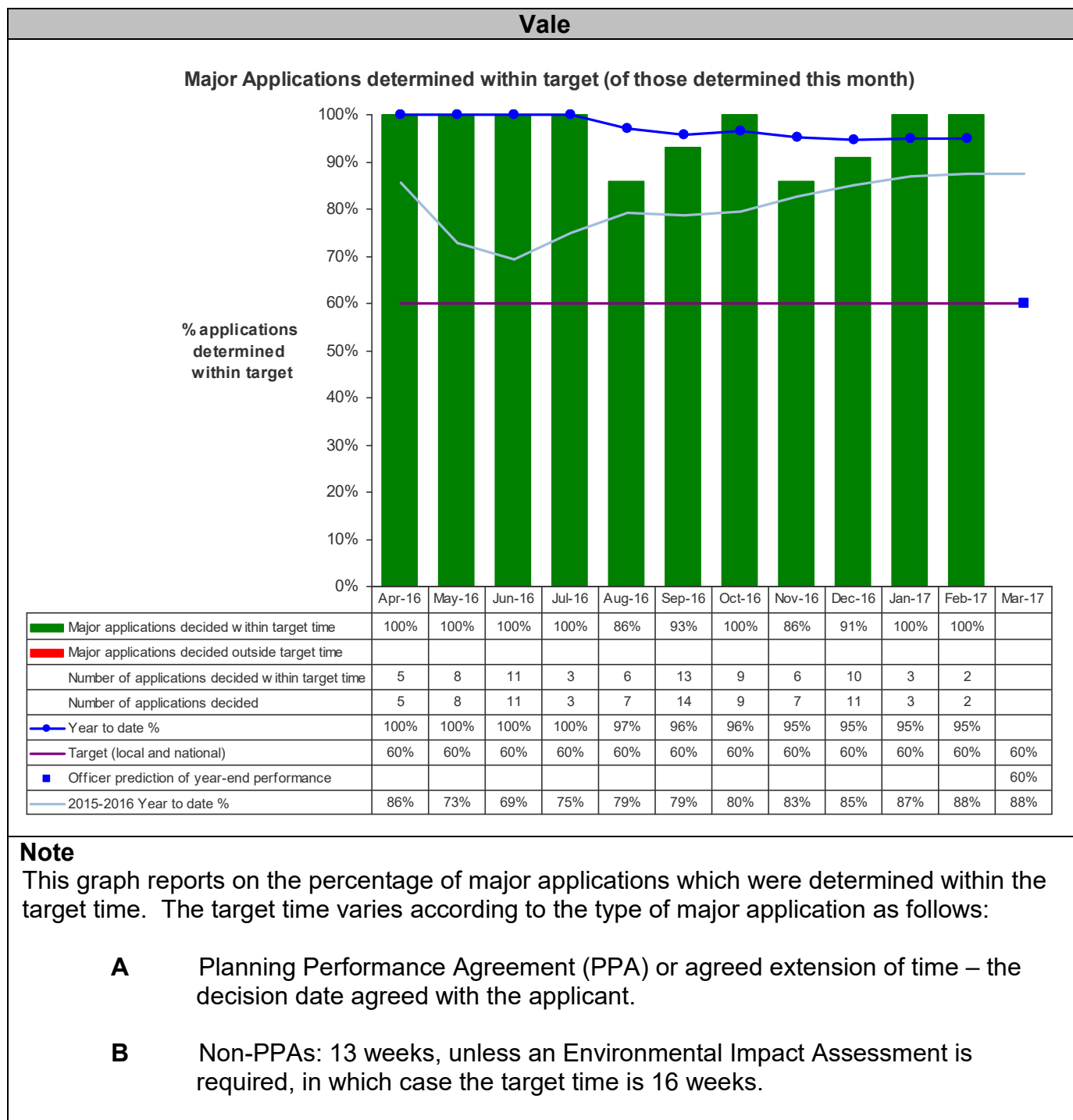
- Car parking – income vs. profile; tolerance: $\pm 10\%$ from budget.
- Council tax collection; tolerance: $\pm 0.20\%$ from target.

SECTION 1 – PLANNING

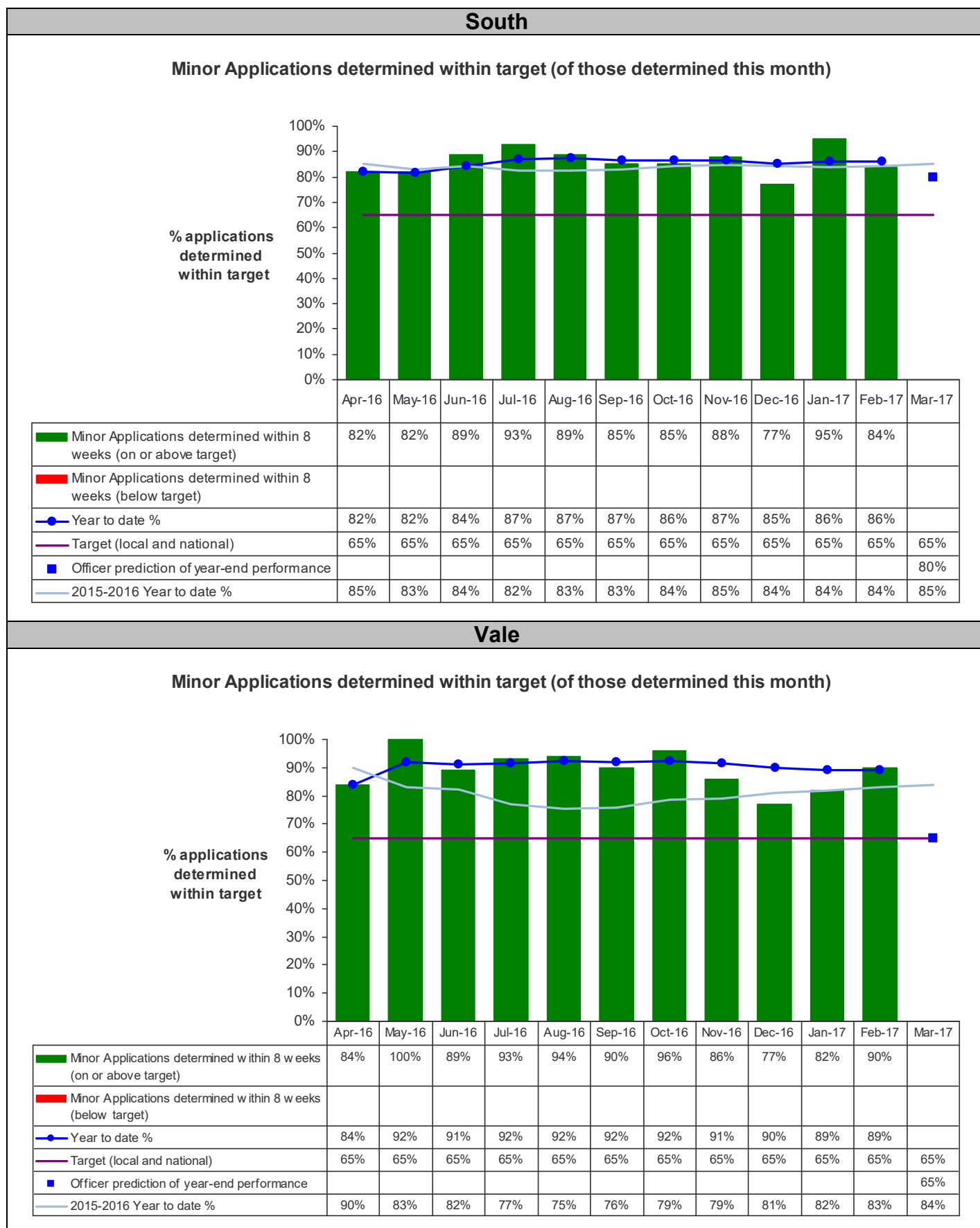
Major planning applications determined within target (high is good)



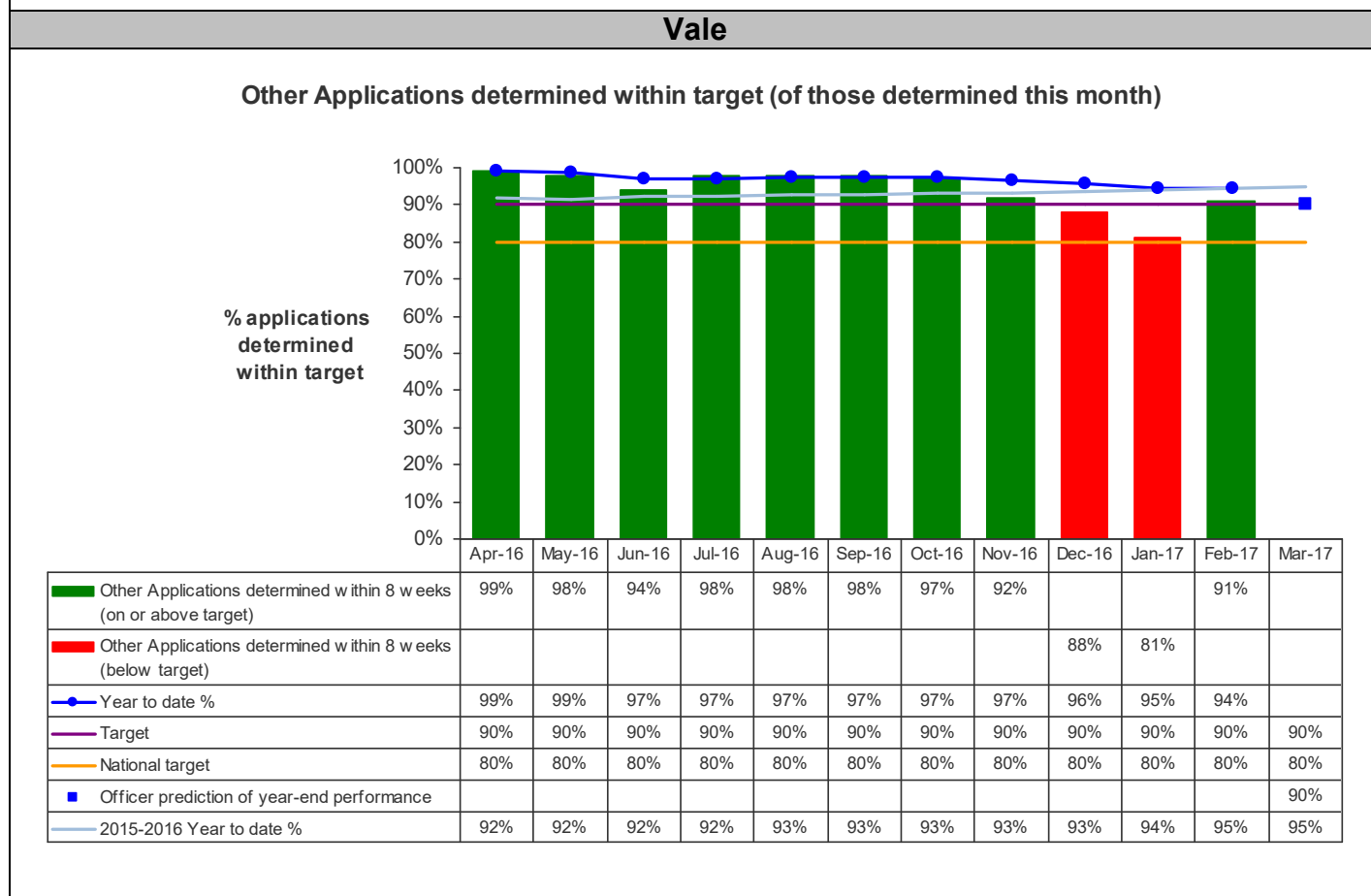
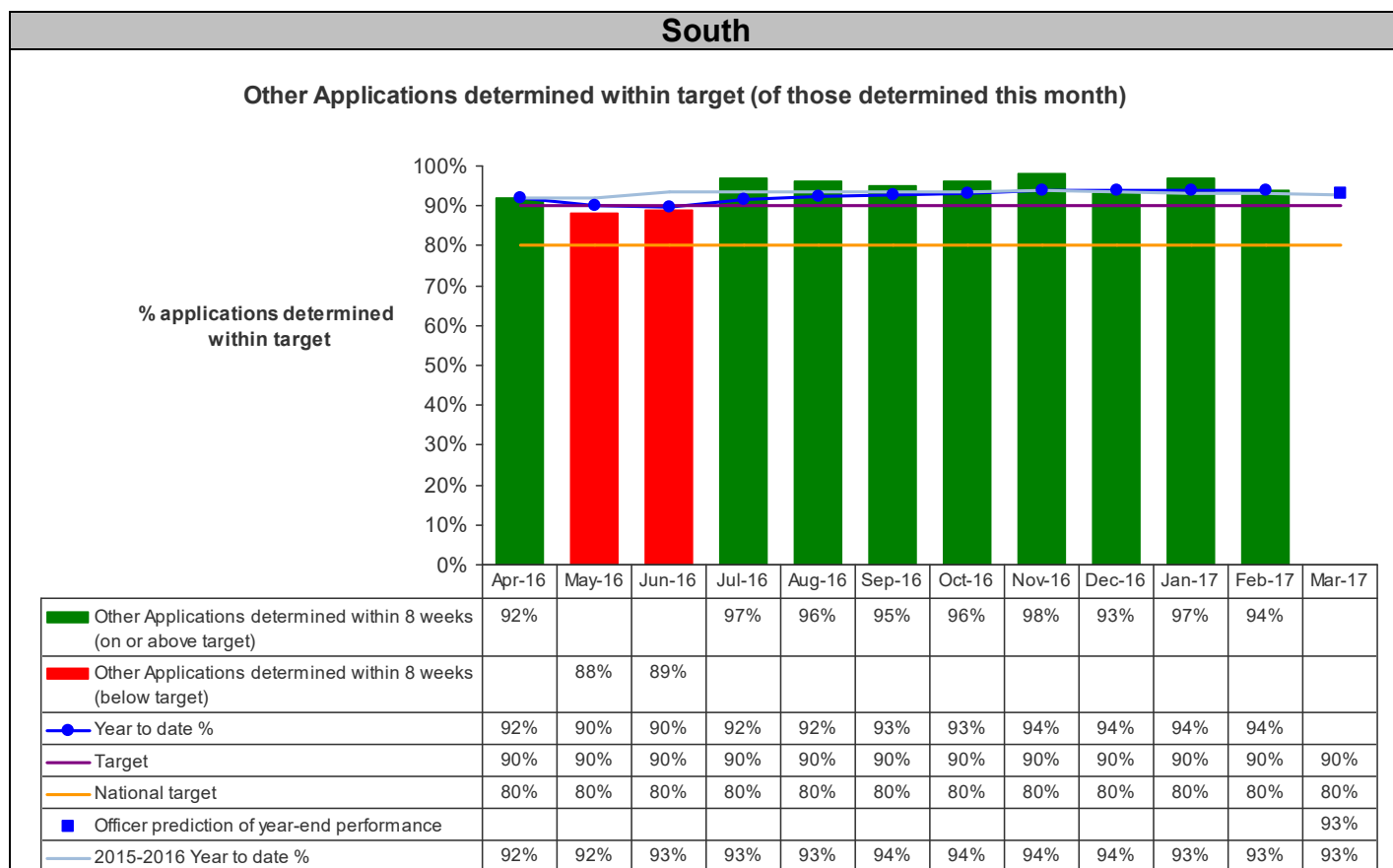
Major planning applications determined within target (high is good)



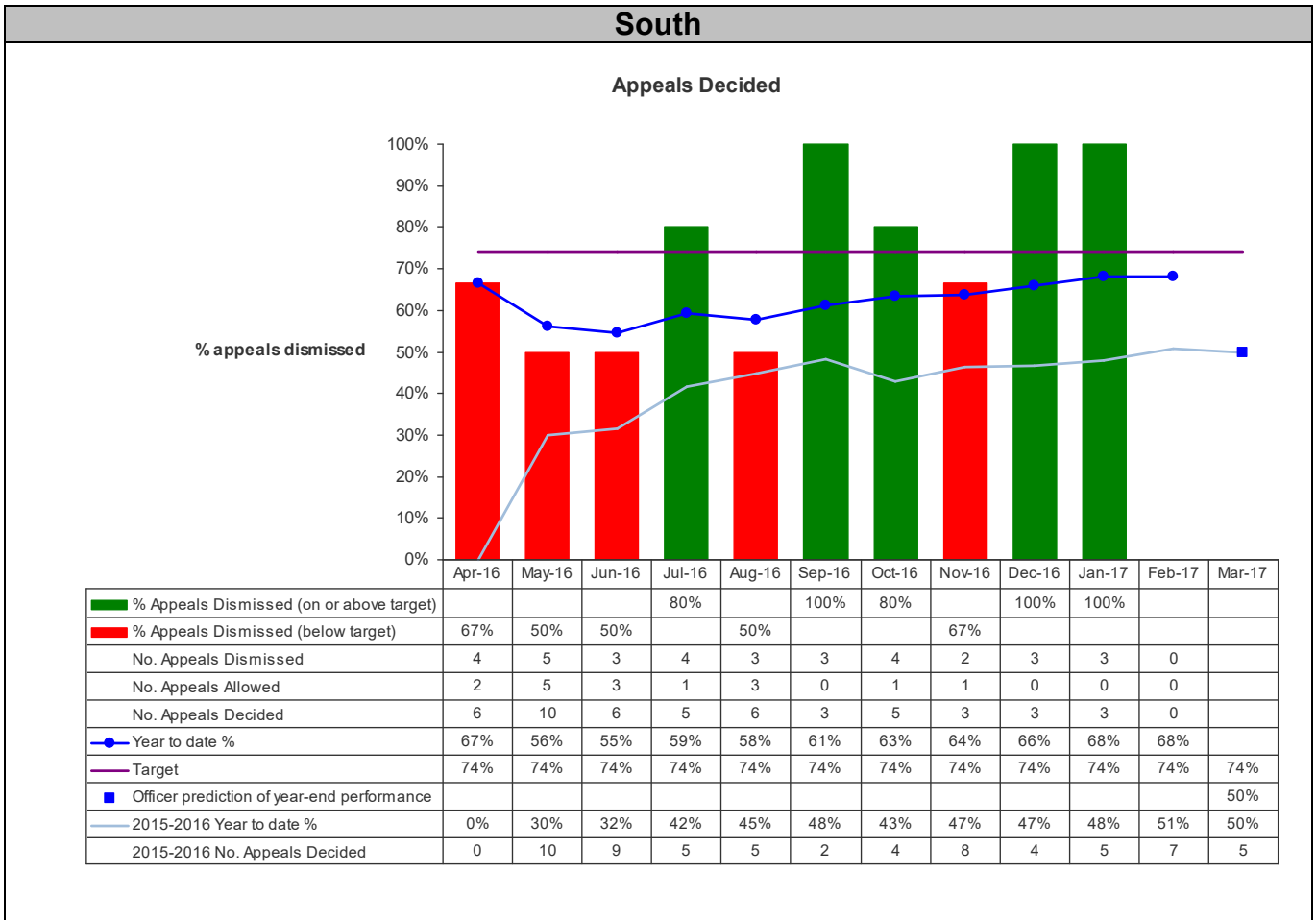
Minor planning applications determined in 8 weeks (high is good)



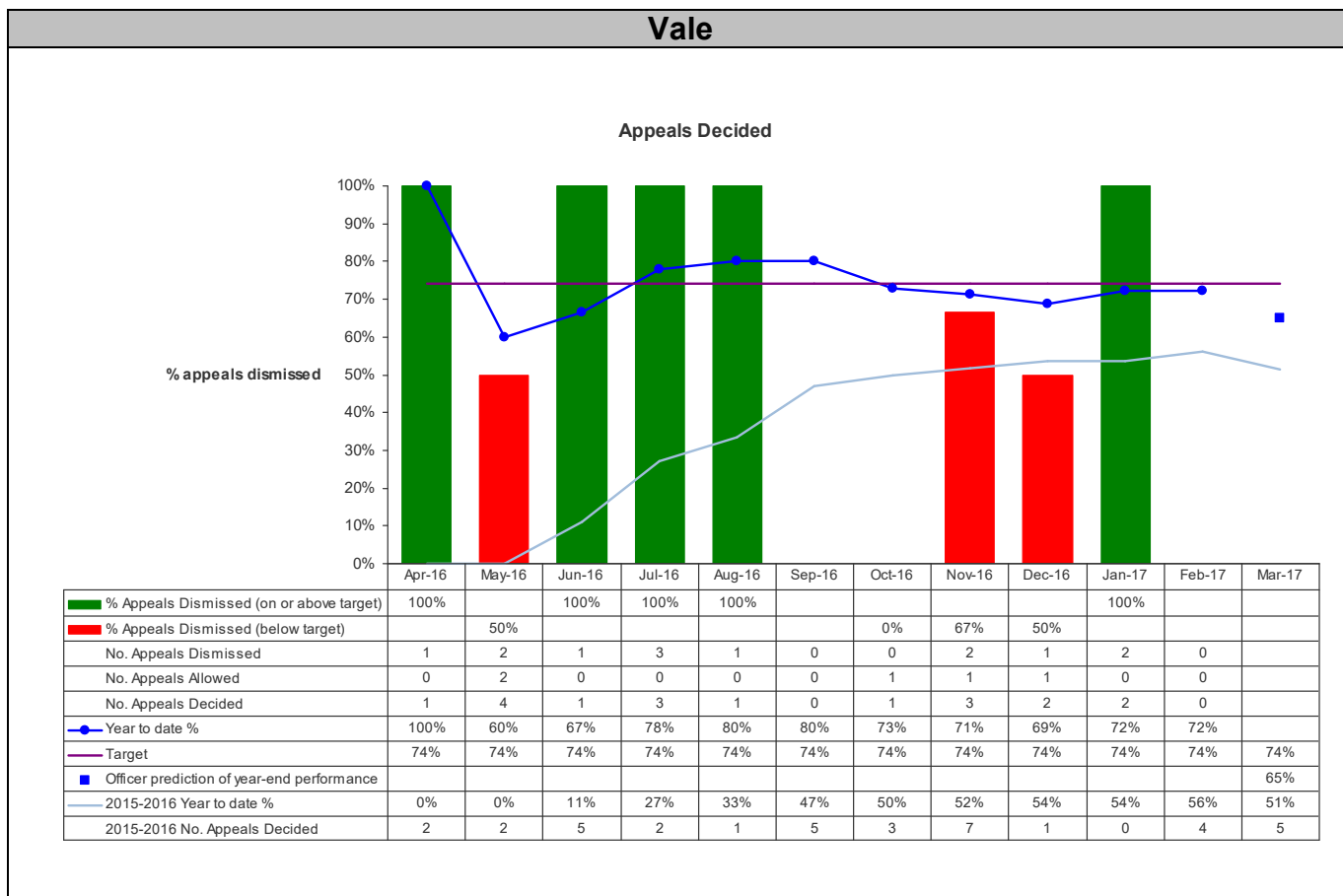
Other planning applications determined in 8 weeks (high is good)



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



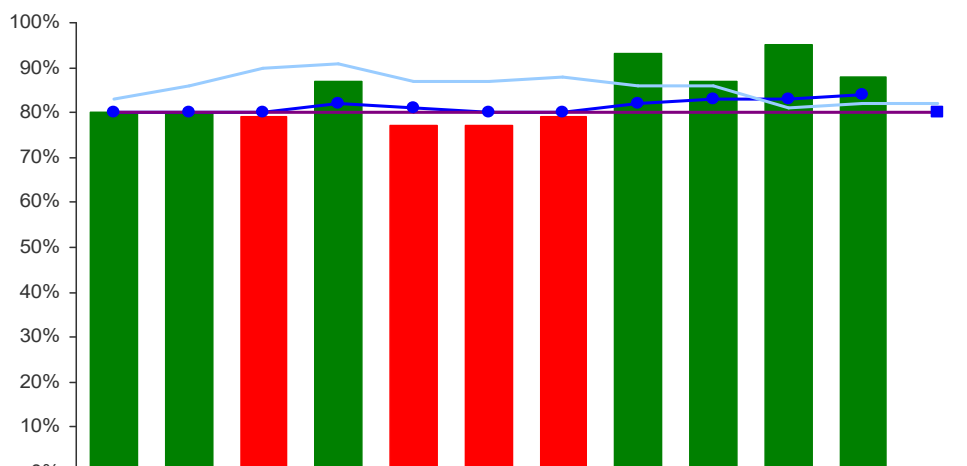
Planning appeals decisions (excluding appeals following the serving of an enforcement notice)



Planning enforcement: cases completed within target

South

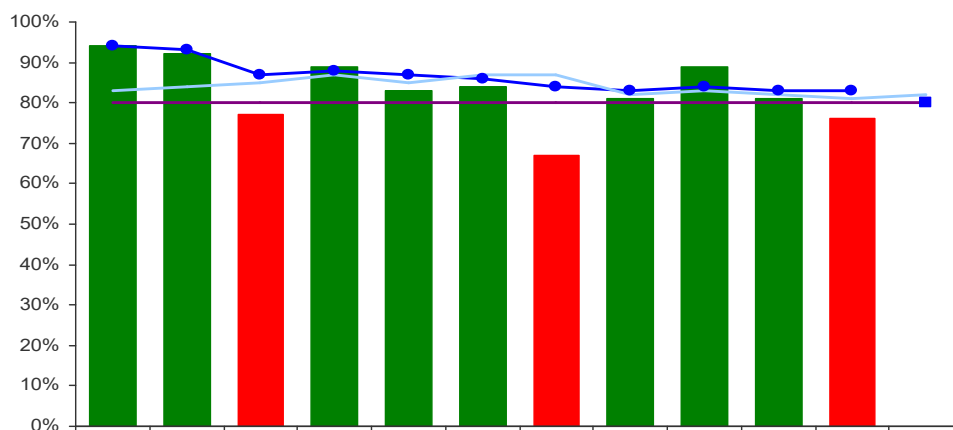
% of enforcement cases within 6 week target completion



Enforcement cases determined within 6 weeks (on or above target)	80%	80%		87%				93%	87%	95%	88%	
Enforcement cases determined within 6 weeks (below target)			79%		77%	77%	79%					
Number of Enforcement cases NOT determined within 6 weeks	4	6	6	5	9	9	6	3	4	1	3	
Year to date %	80%	80%	80%	82%	81%	80%	80%	82%	83%	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%	86%	90%	91%	87%	87%	88%	86%	86%	81%	82%	82%

Vale

% of enforcement cases within 6 week target completion

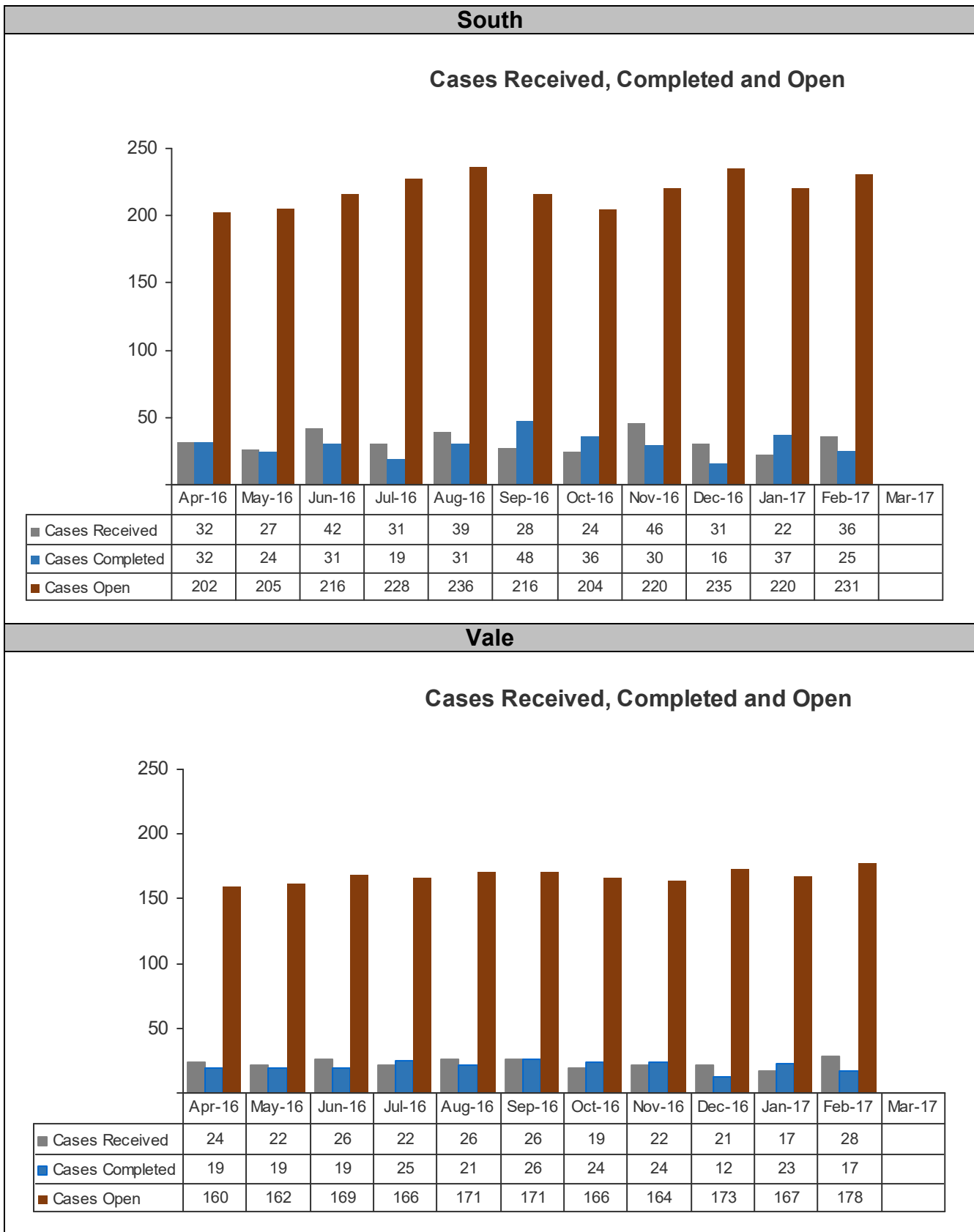


Enforcement cases determined within 6 weeks (on or above target)	94%	92%		89%	83%	84%		81%	89%	81%		
Enforcement cases determined within 6 weeks (below target)			77%				67%				76%	
Number of Enforcement cases NOT determined within 6 weeks	1	2	5	3	4	4	8	5	2	4	4	
Year to date %	94%	93%	87%	88%	87%	86%	84%	83%	84%	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%	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** – in February, all four cases that missed the six-week target were old cases from 2014 and 2015. All new cases opened in February 2017 were visited and considered within the target period set.

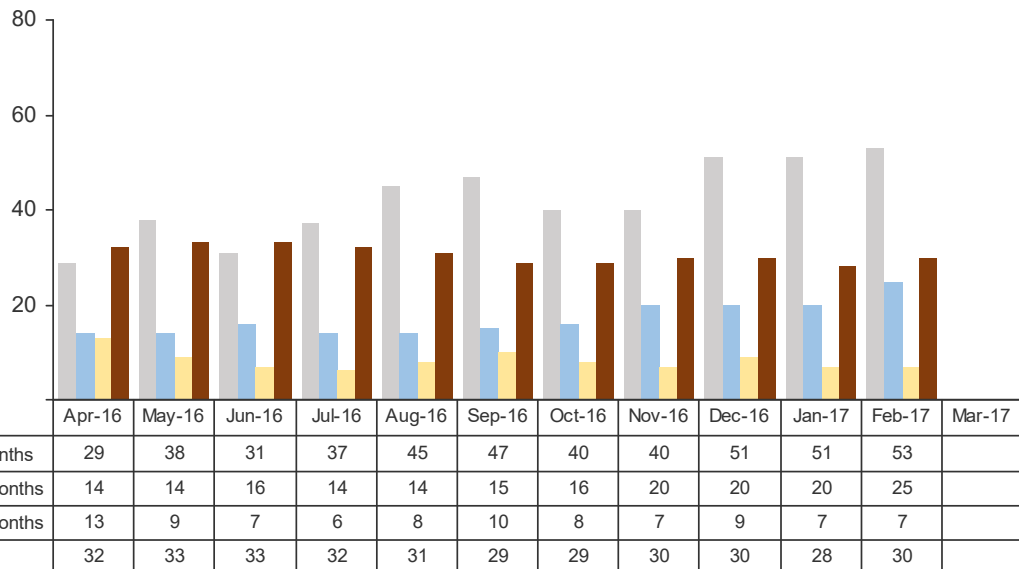
Planning enforcement: cases received, completed and open



Planning enforcement: cases open at six months or older

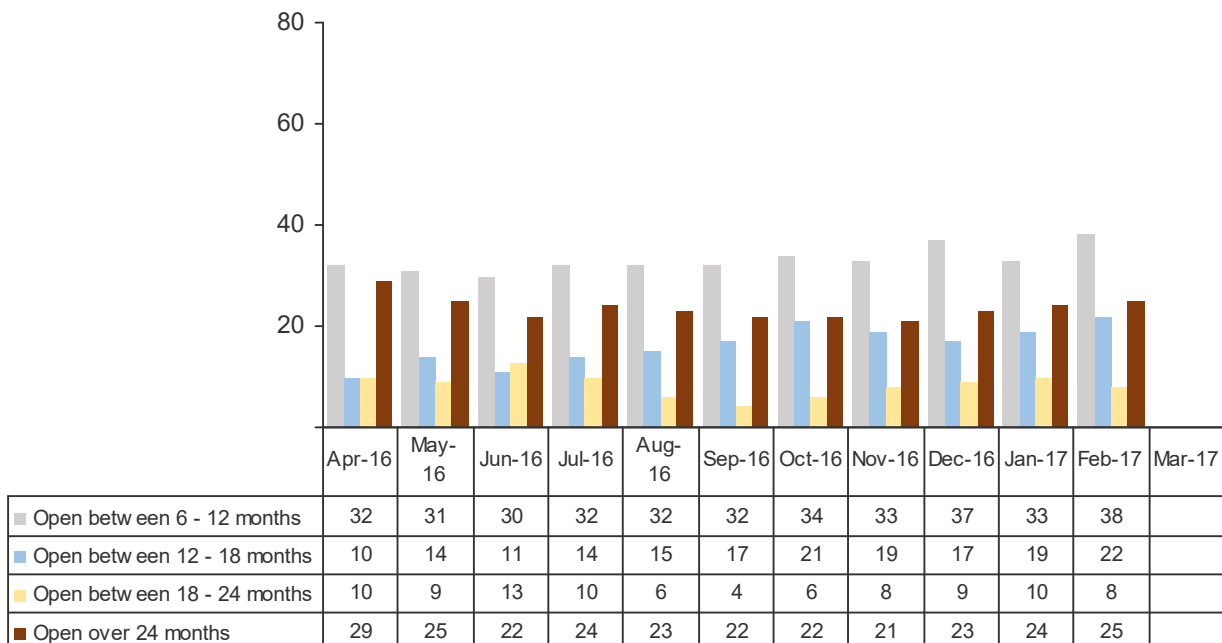
South

Cases Open at 6 months or older



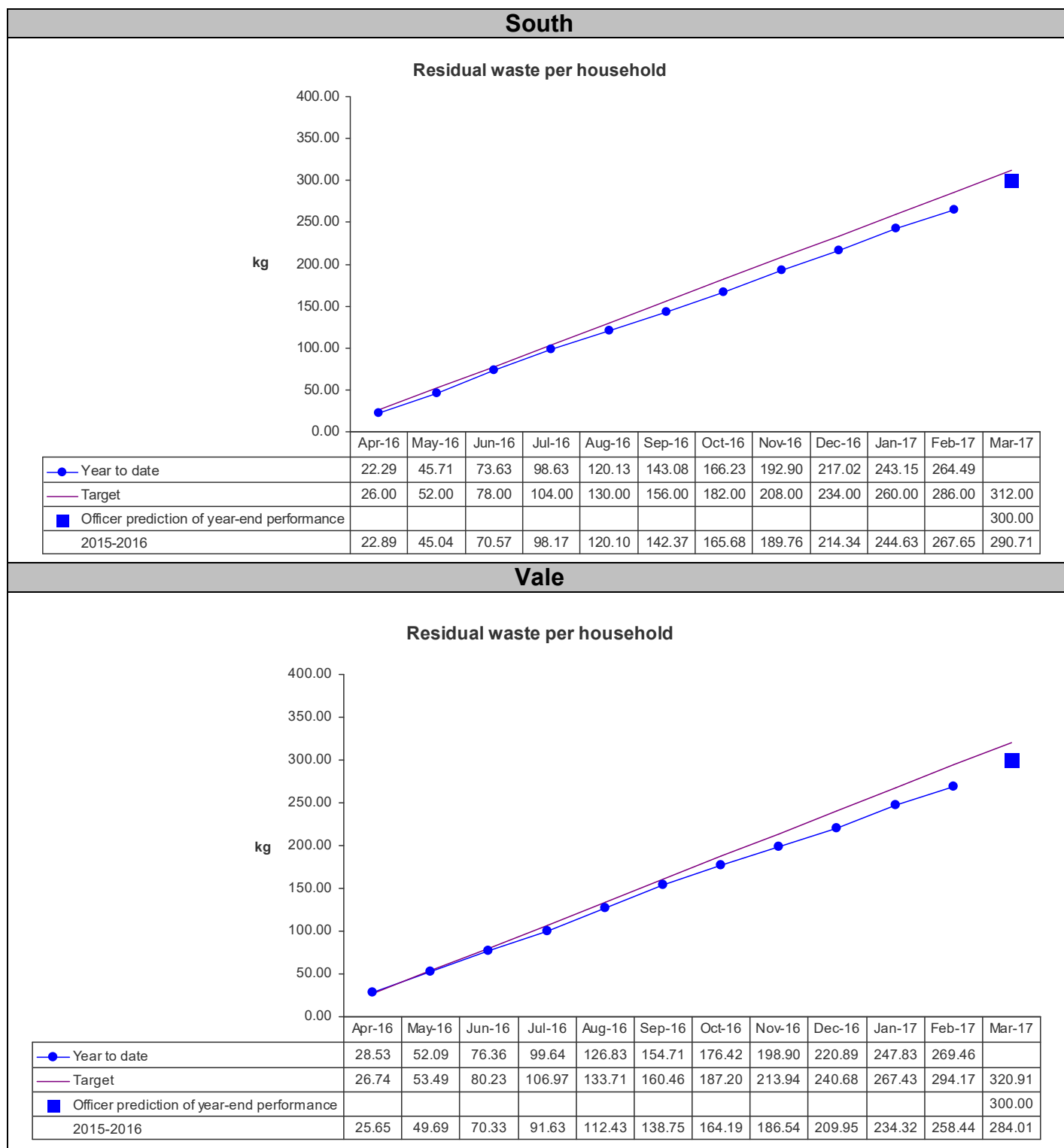
Vale

Cases Open at 6 months or older



SECTION 2 – ENVIRONMENT

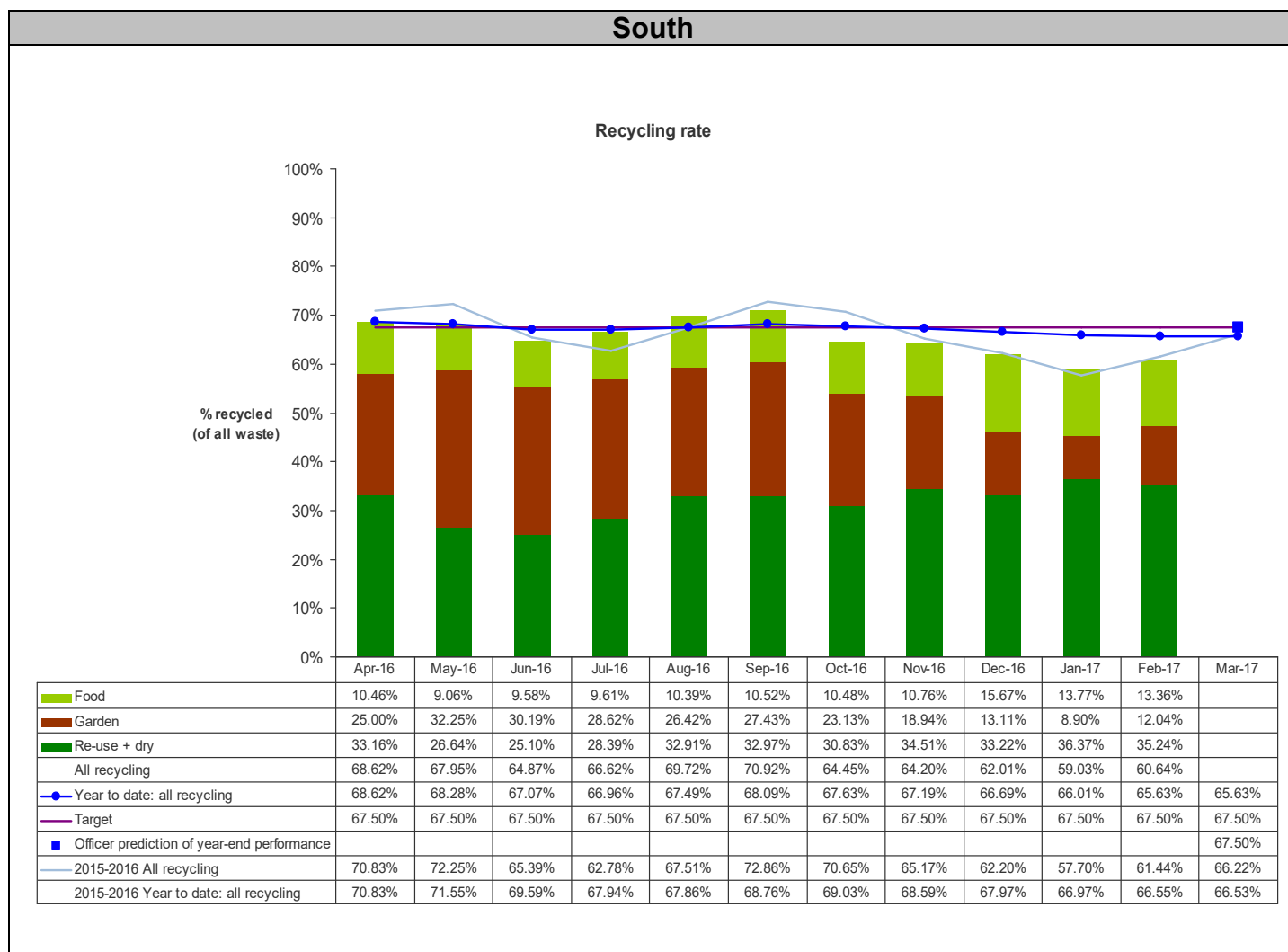
Residual waste (kg/household) (low is good)



Note

South and Vale - these are provisional figures which are likely to change once we receive some outstanding data.

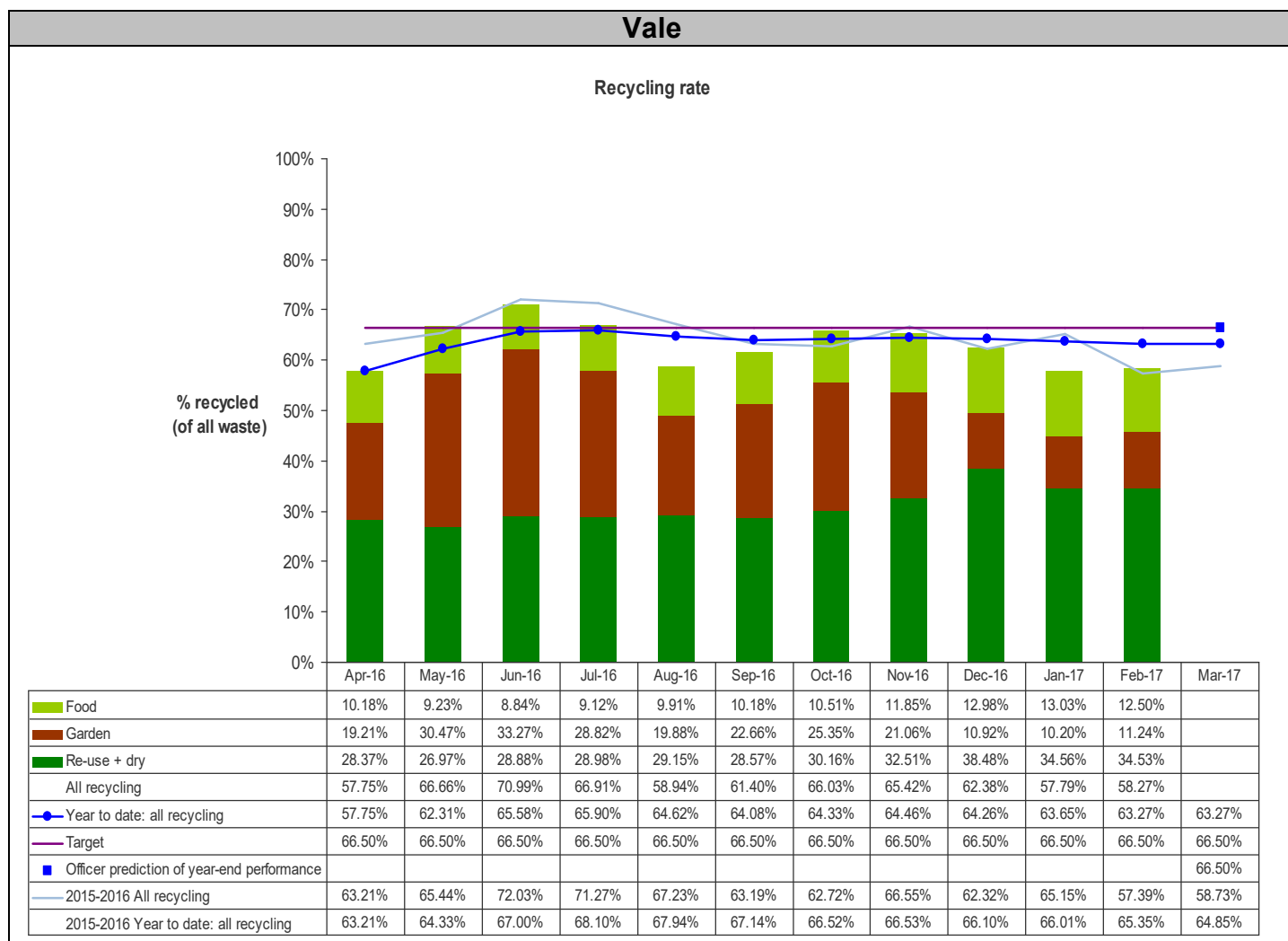
Recycling rate (high is good)



Notes

1. The rejection rate for South for February is 6.62%. (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.

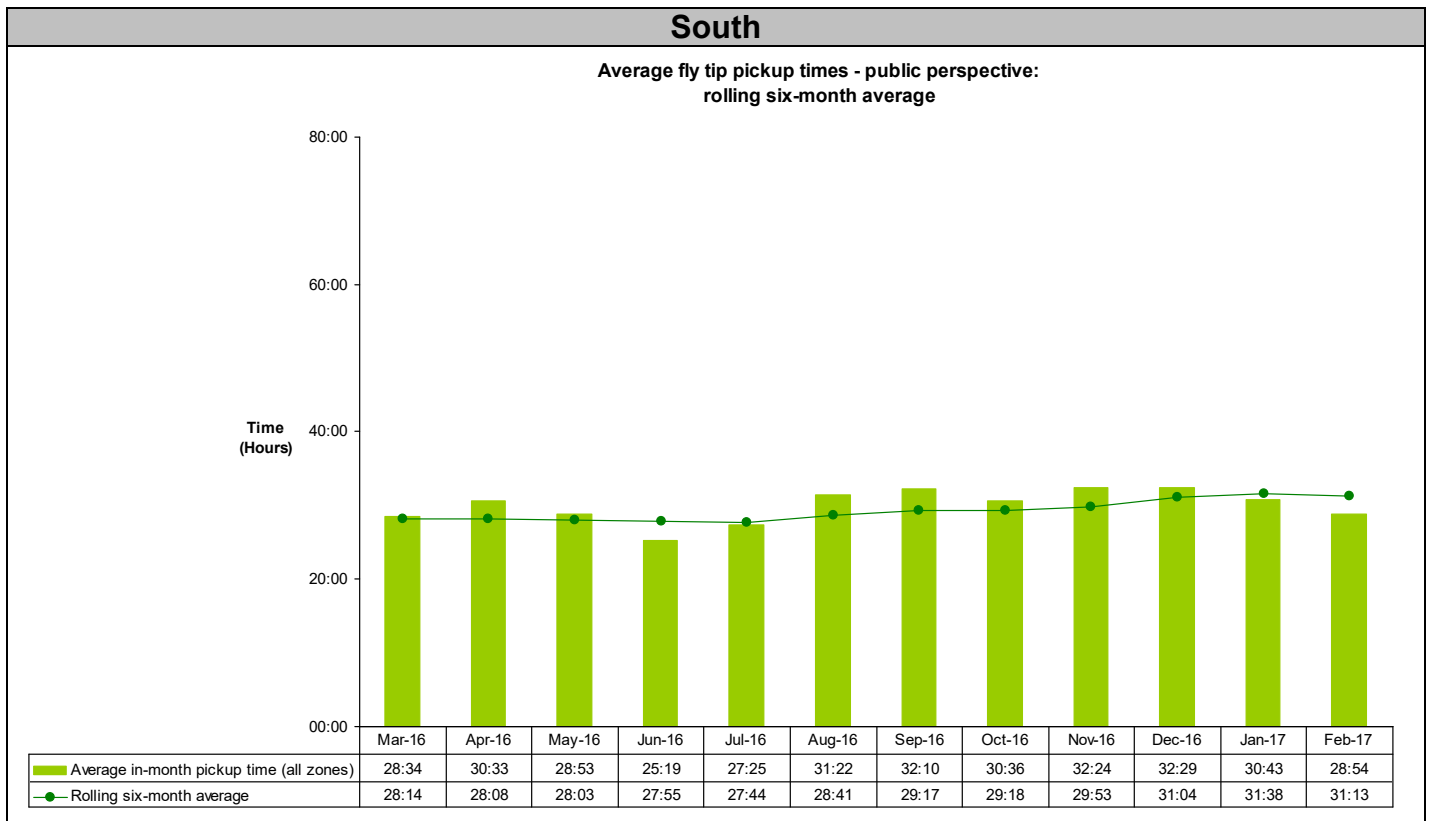
Recycling rate (high is good)



Notes

1. The rejection rate for Vale for February is 6.62%. (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)

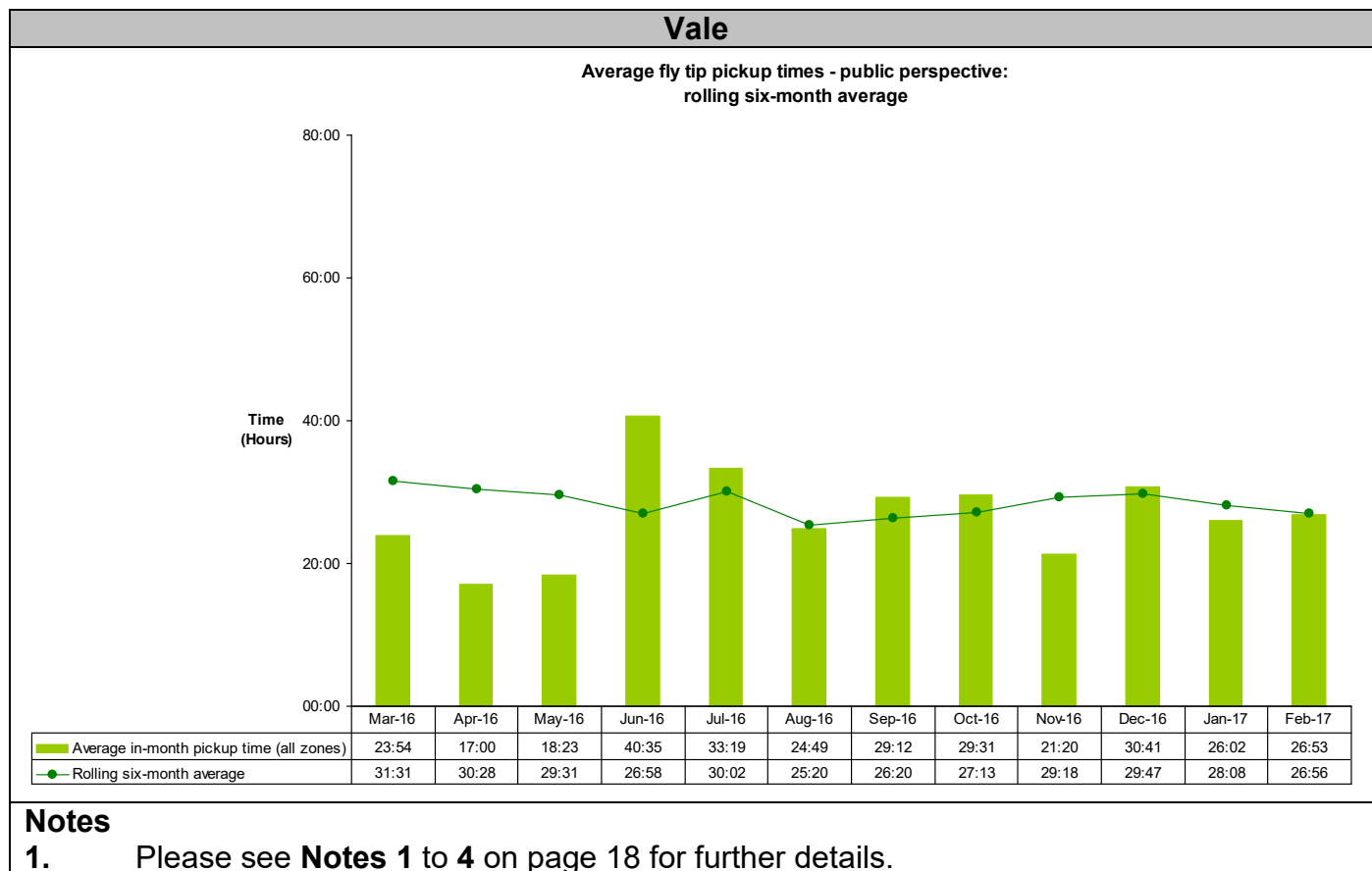


Notes

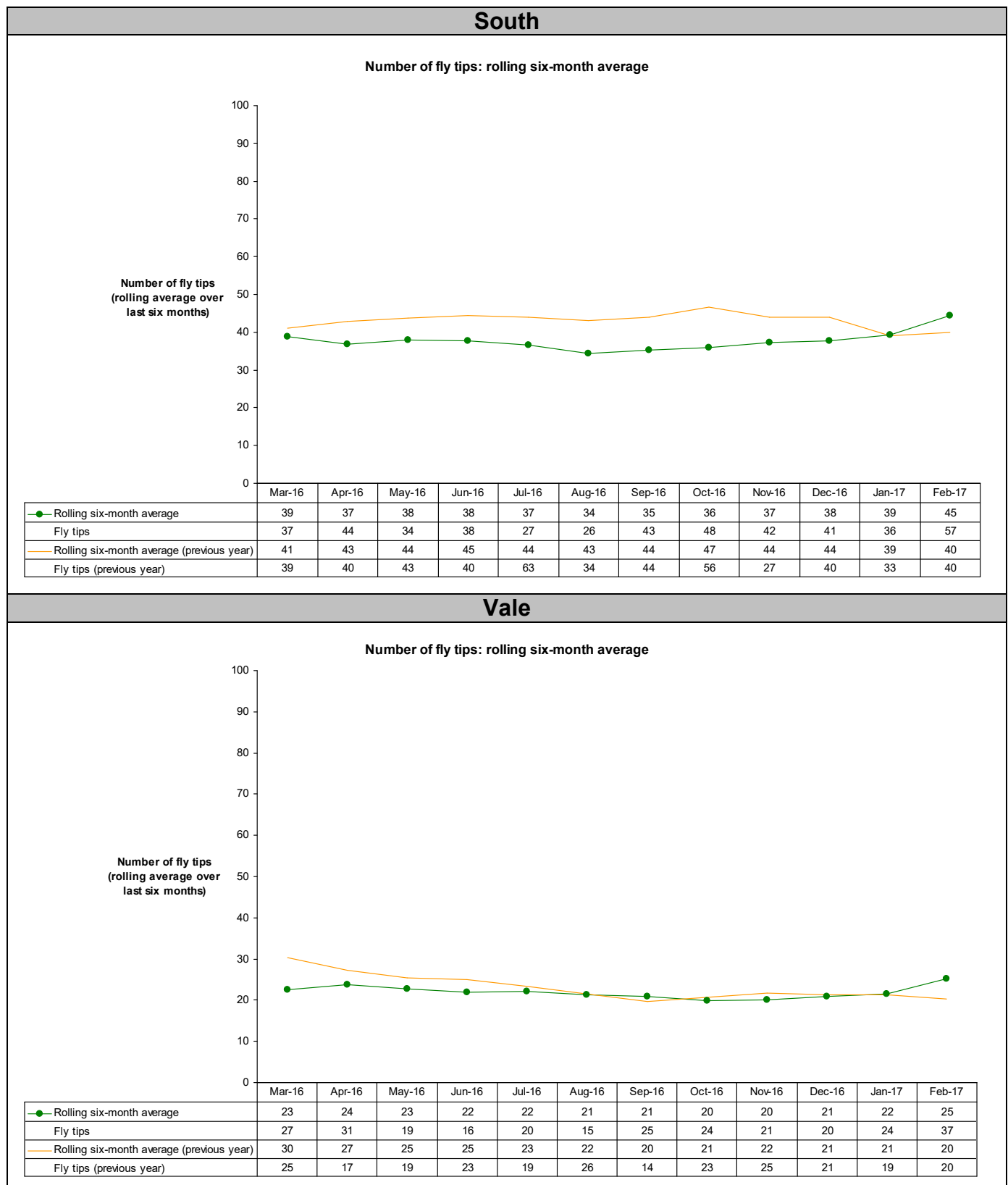
1. This graph records the average clearance time (in hours) per month for all fly tips. In addition, there is a rolling six-month average of this figure. The time measured is the total elapsed time, i.e. it is inclusive of weekends, evenings and bank holidays. For a given fly tip, the clearance time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

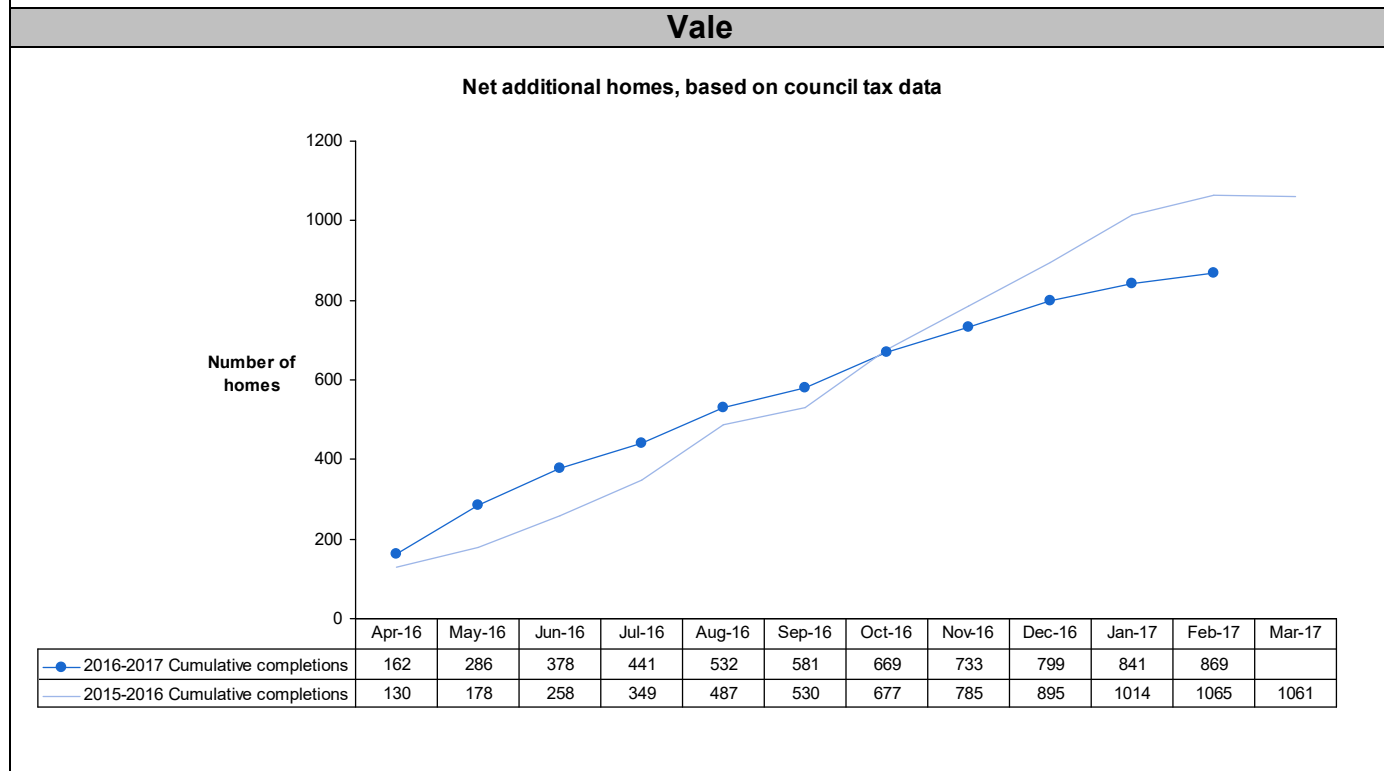
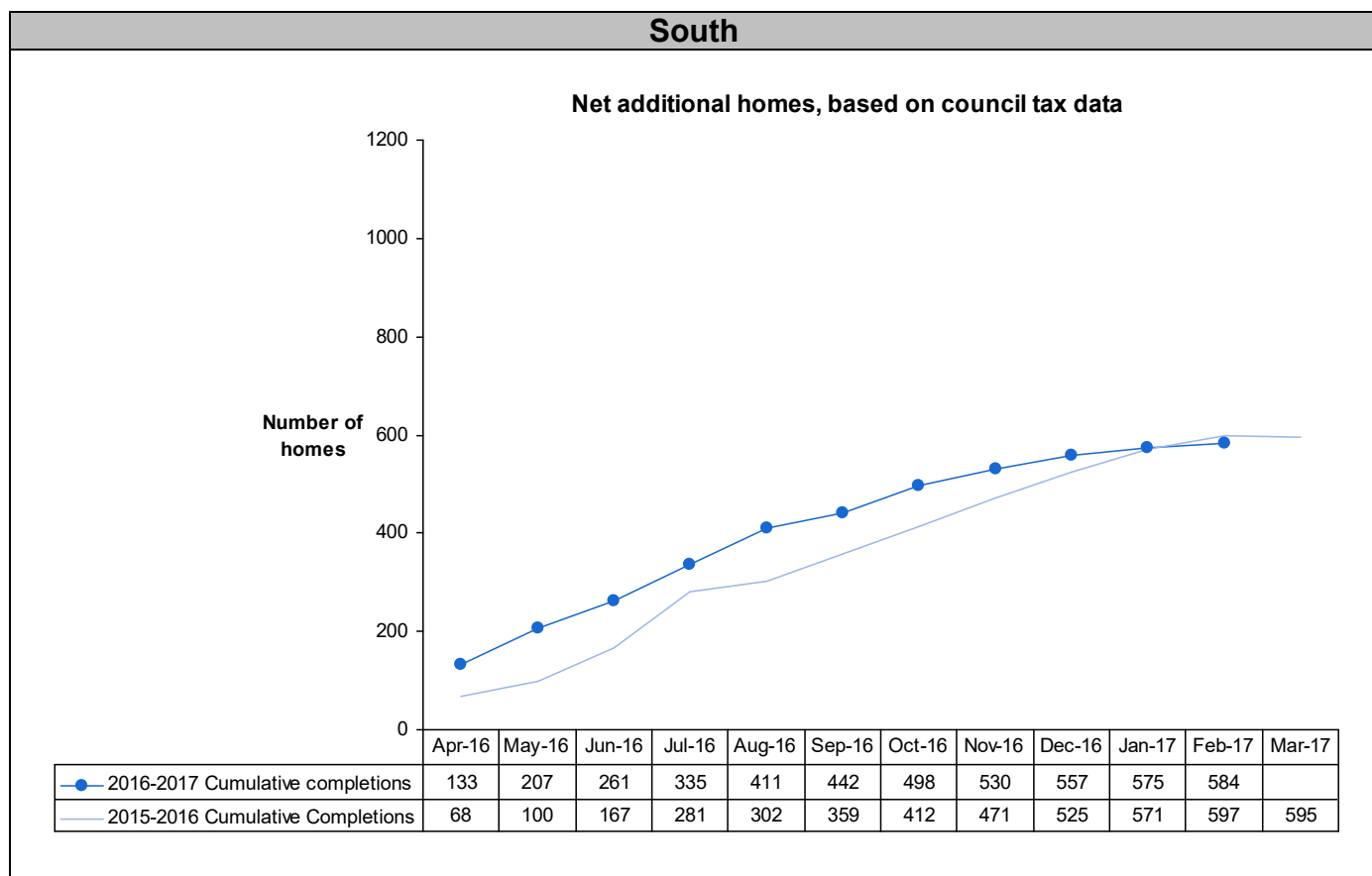


Notes

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. **South and Vale, February:** we do see a rise in the number of fly tips around this time of year, due to people spring-cleaning houses and garages, and also tidying up gardens for the summer. A lot of the tips were general household waste, which would back this theory up.

SECTION 3 – HOUSING

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



Notes

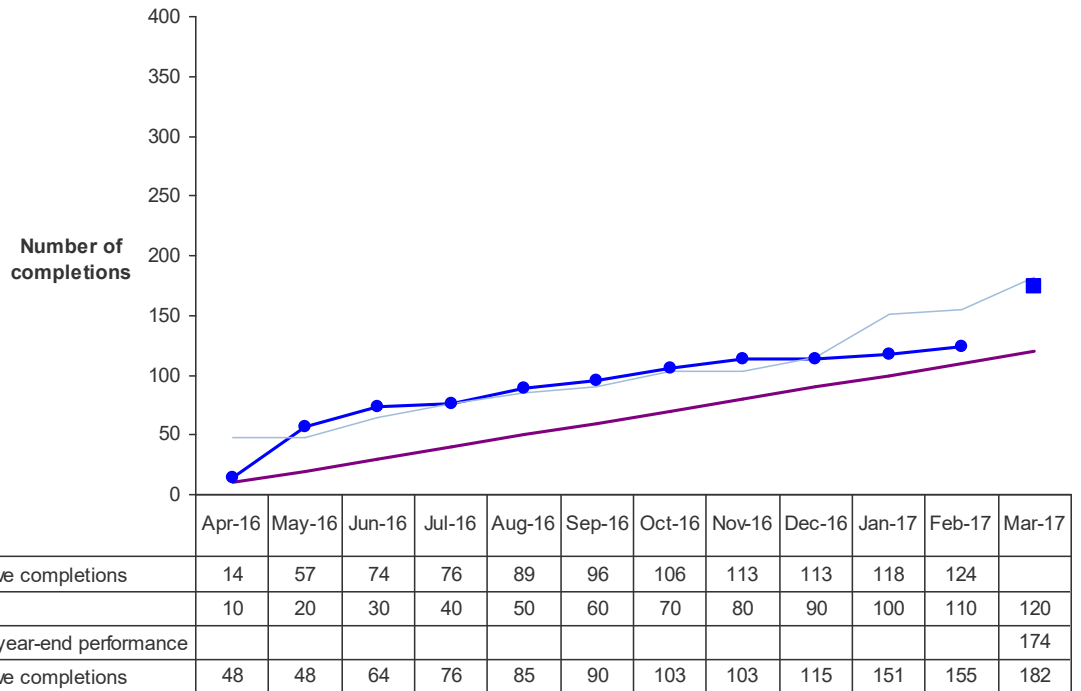
- This graph measures the number of net additional homes using data from the Council Tax database. Specifically, the figure used is 'Total number of dwellings on the Valuation List' (summed over all bands).

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)

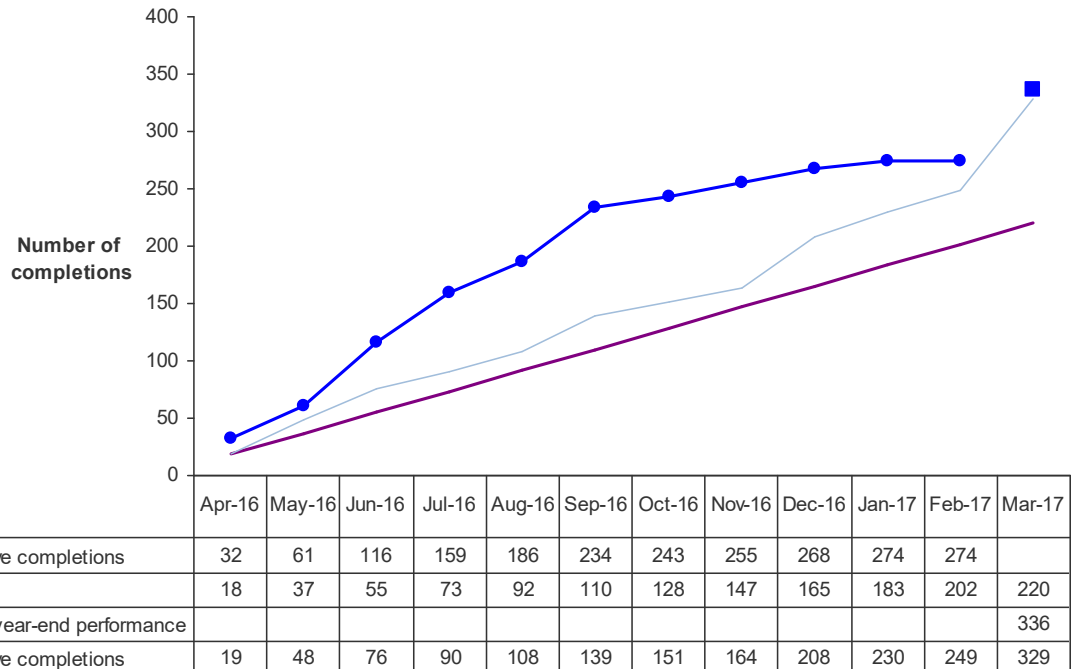
South

Affordable houses achieved against target



Vale

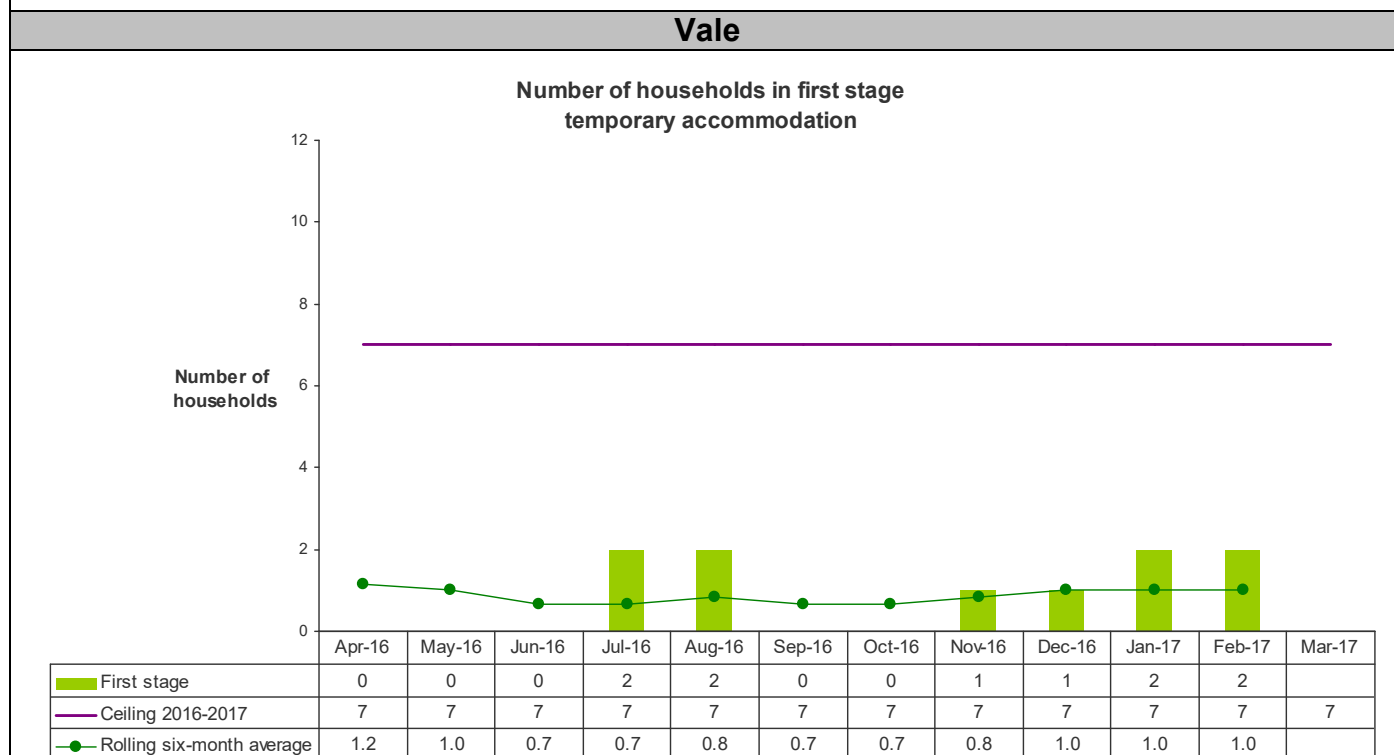
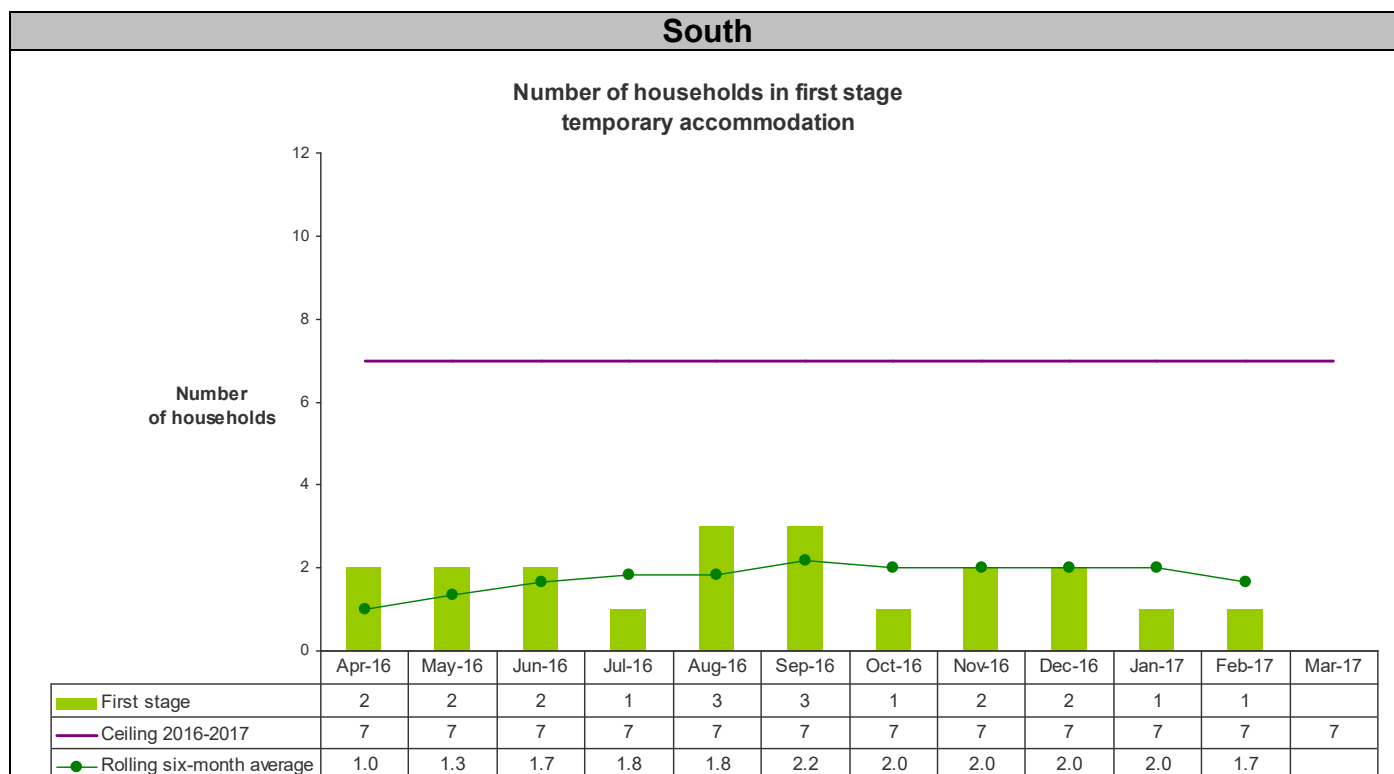
Affordable houses achieved against target



Notes

1. **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 and Vale** – February: due to delays in scheduled completions, there were not as many completions as forecast.

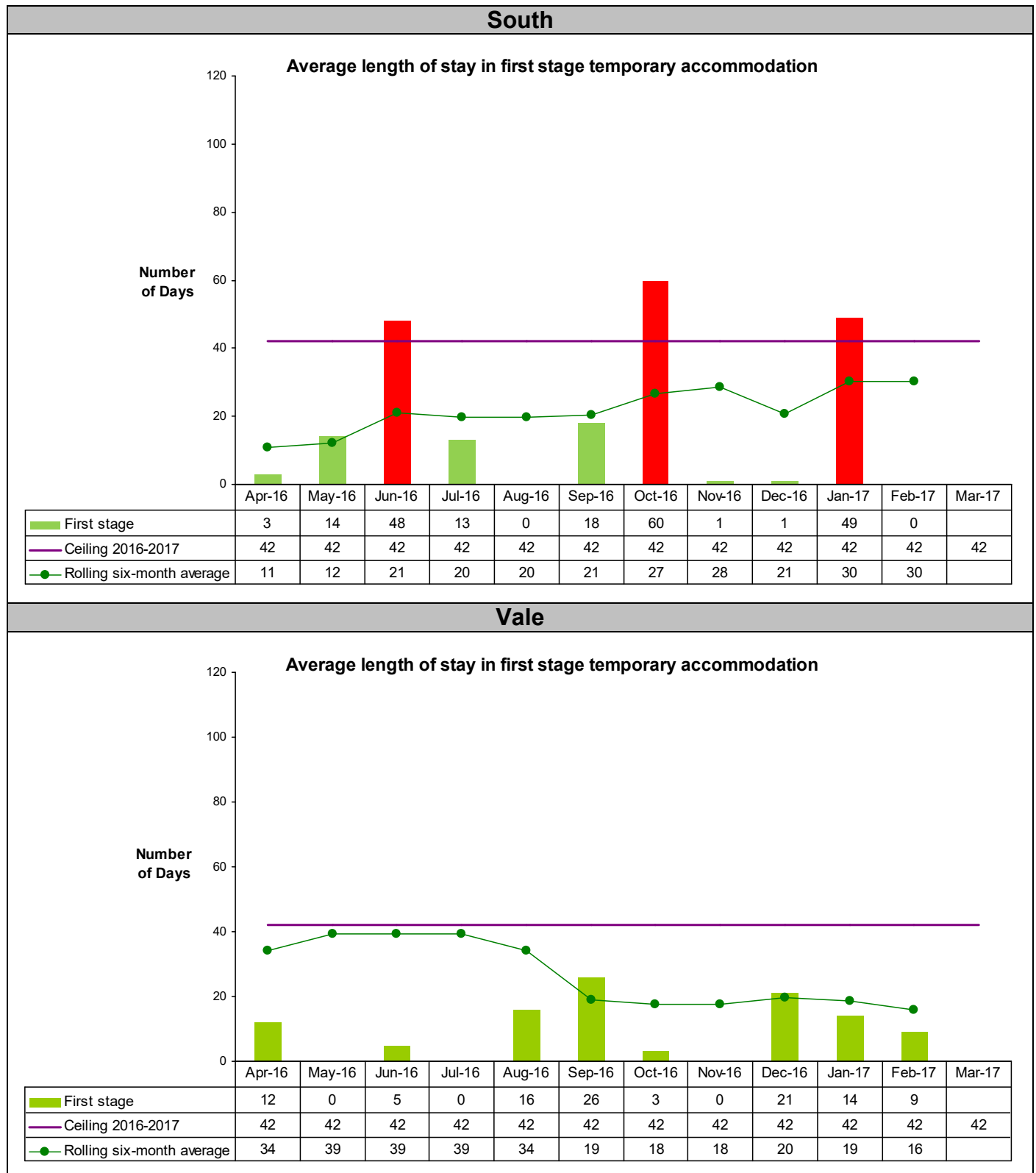
Homeless households in temporary accommodation - number (low is good)



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)

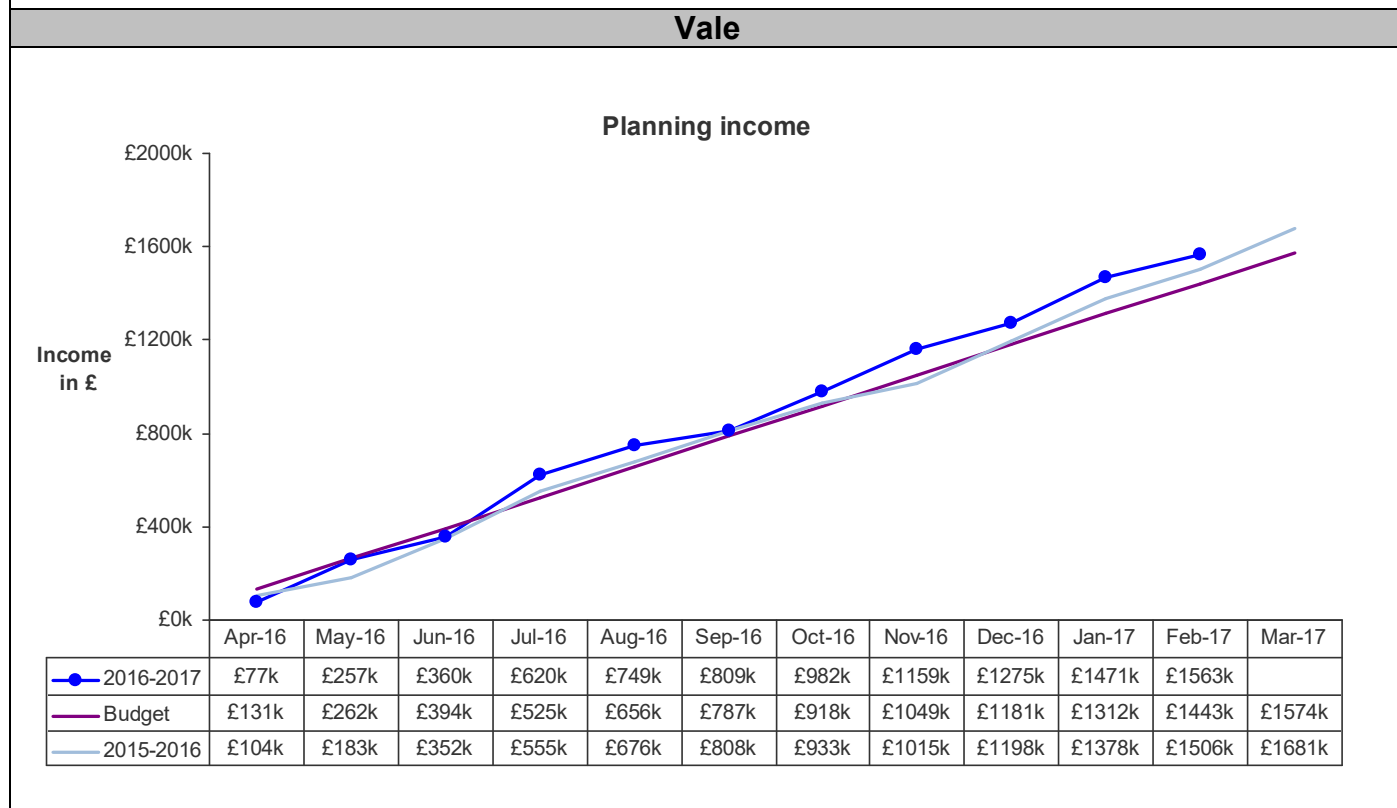
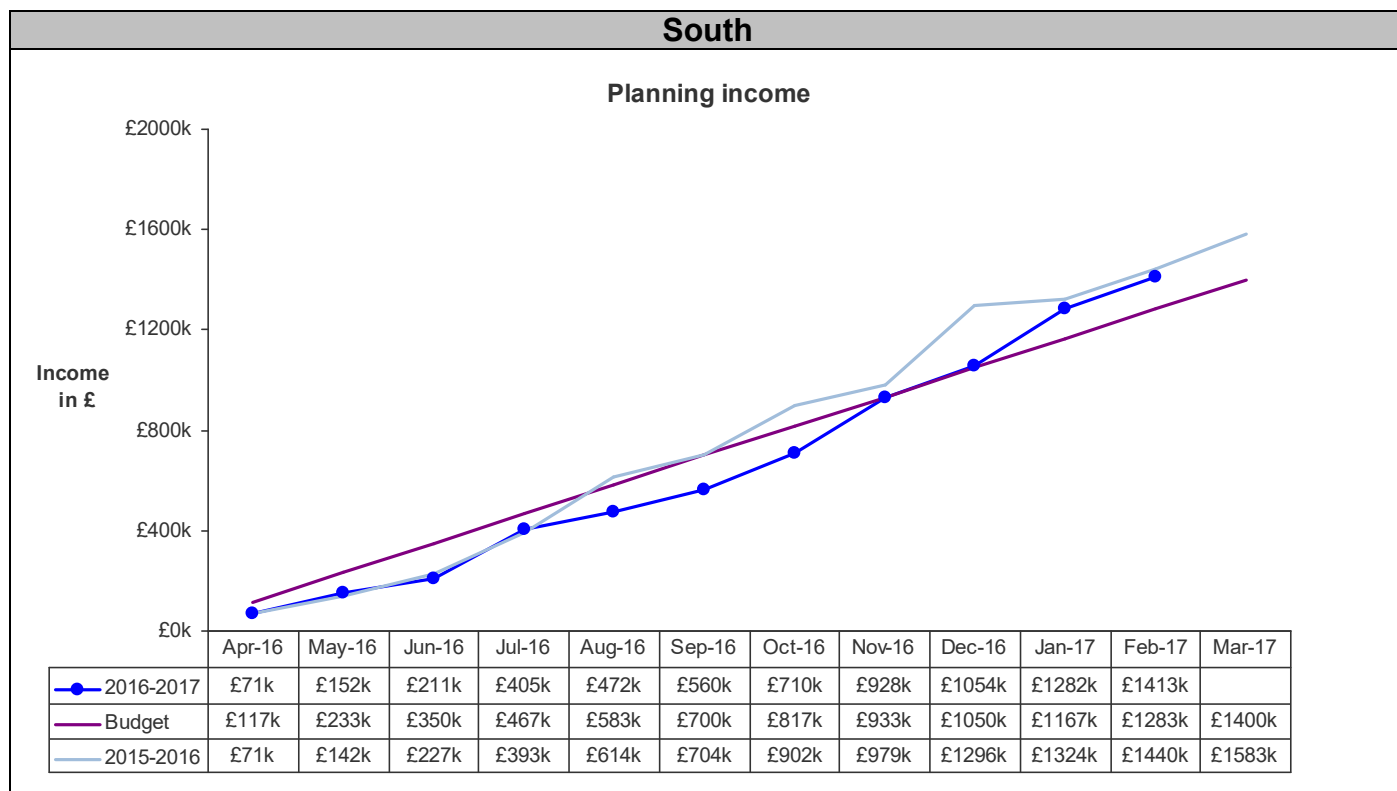


Notes

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** – in January, the ceiling was breached due to one client who needed support from Social Services to move him to alternative accommodation suitable for his needs.

SECTION 4 – FINANCE – INCOME

Planning income vs. profile (high is good)



Notes

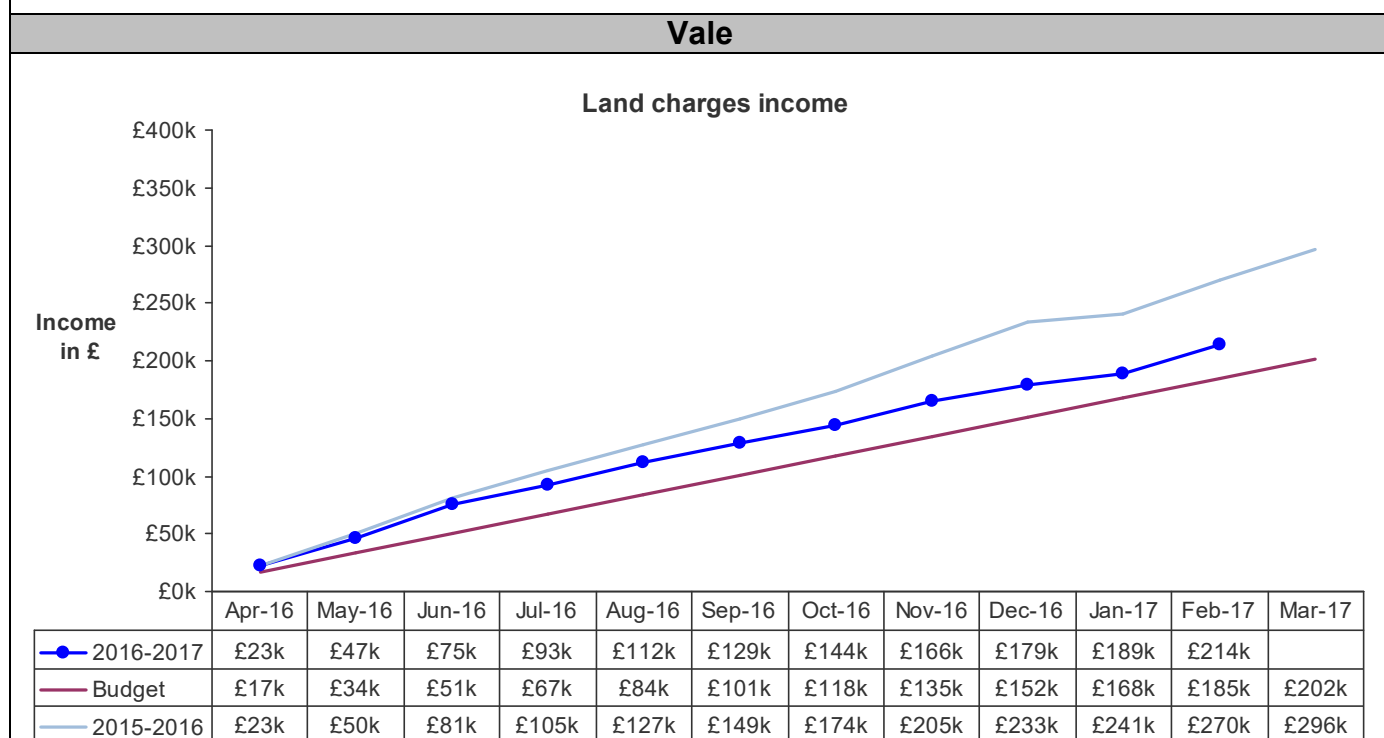
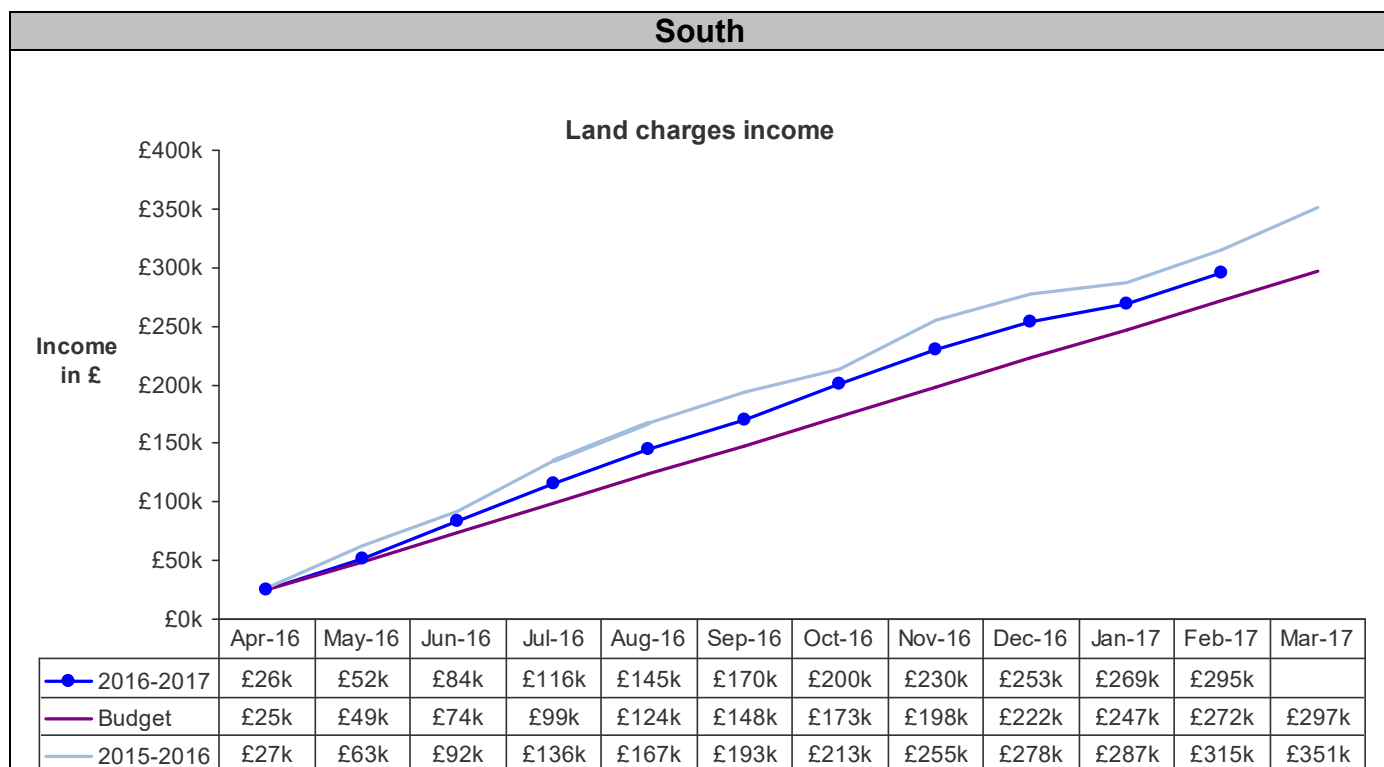
- For both councils, the following total net income is shown (building control is excluded):
 - Condition monitoring
 - Pre-applications

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

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

3. South – the increase in income in January is due to a very large number of submissions in January, particularly major applications.

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



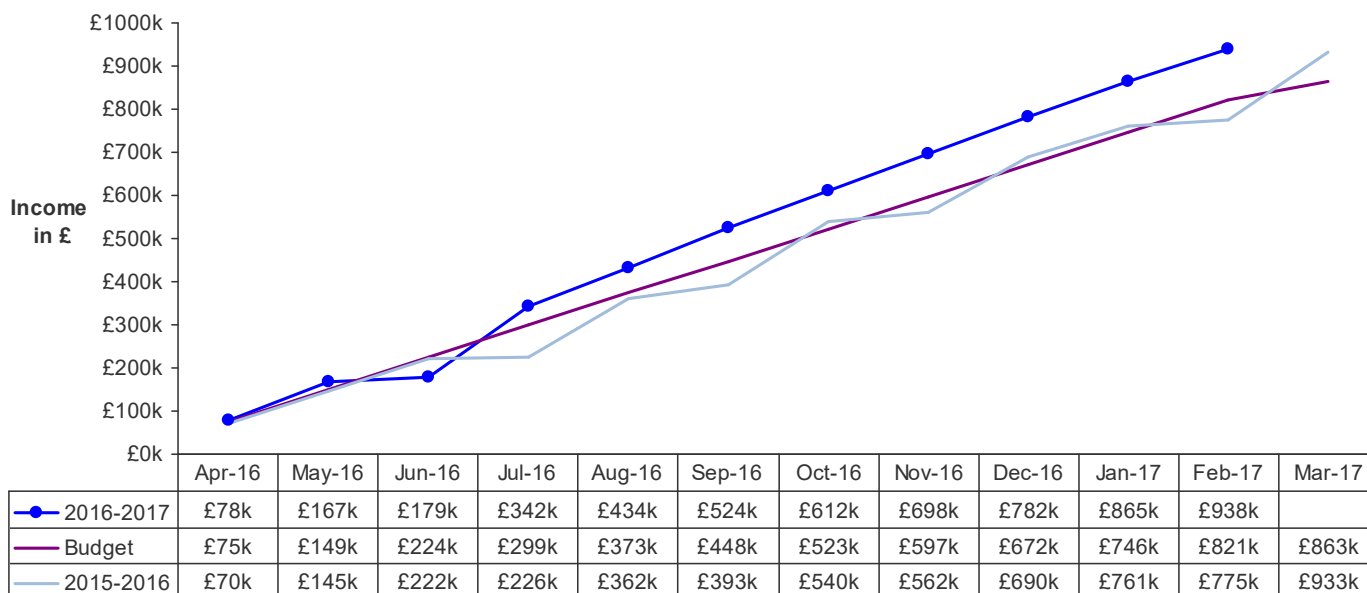
Note

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)

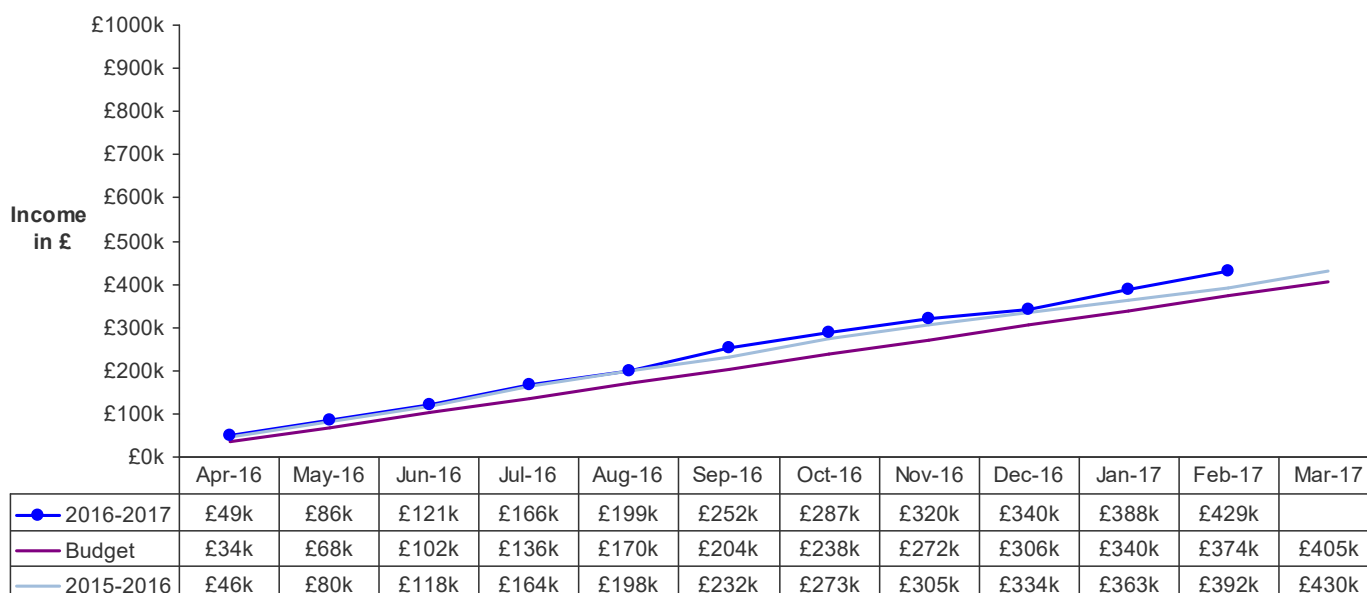
South

Car parking income profile



Vale

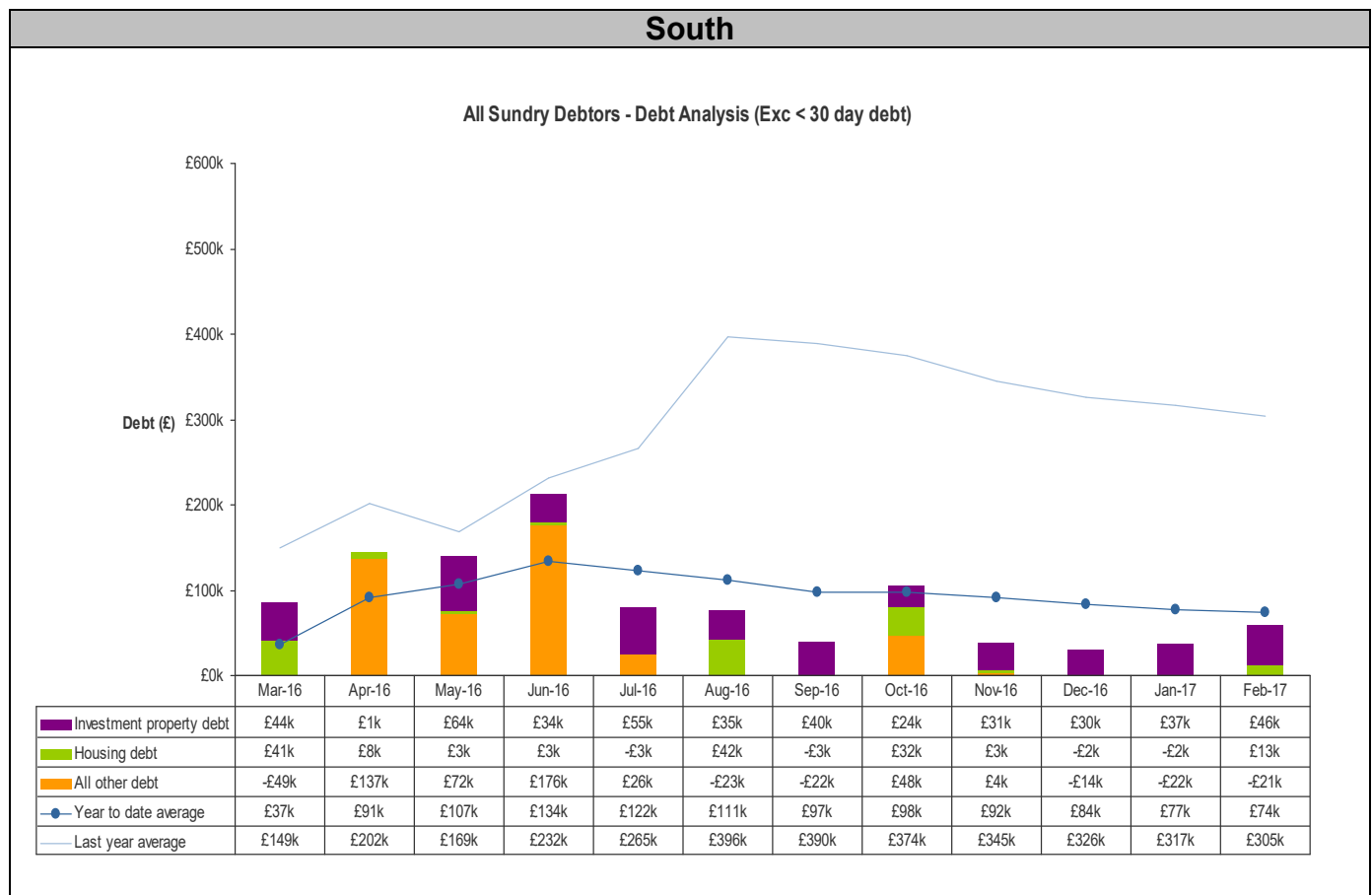
Car parking income profile



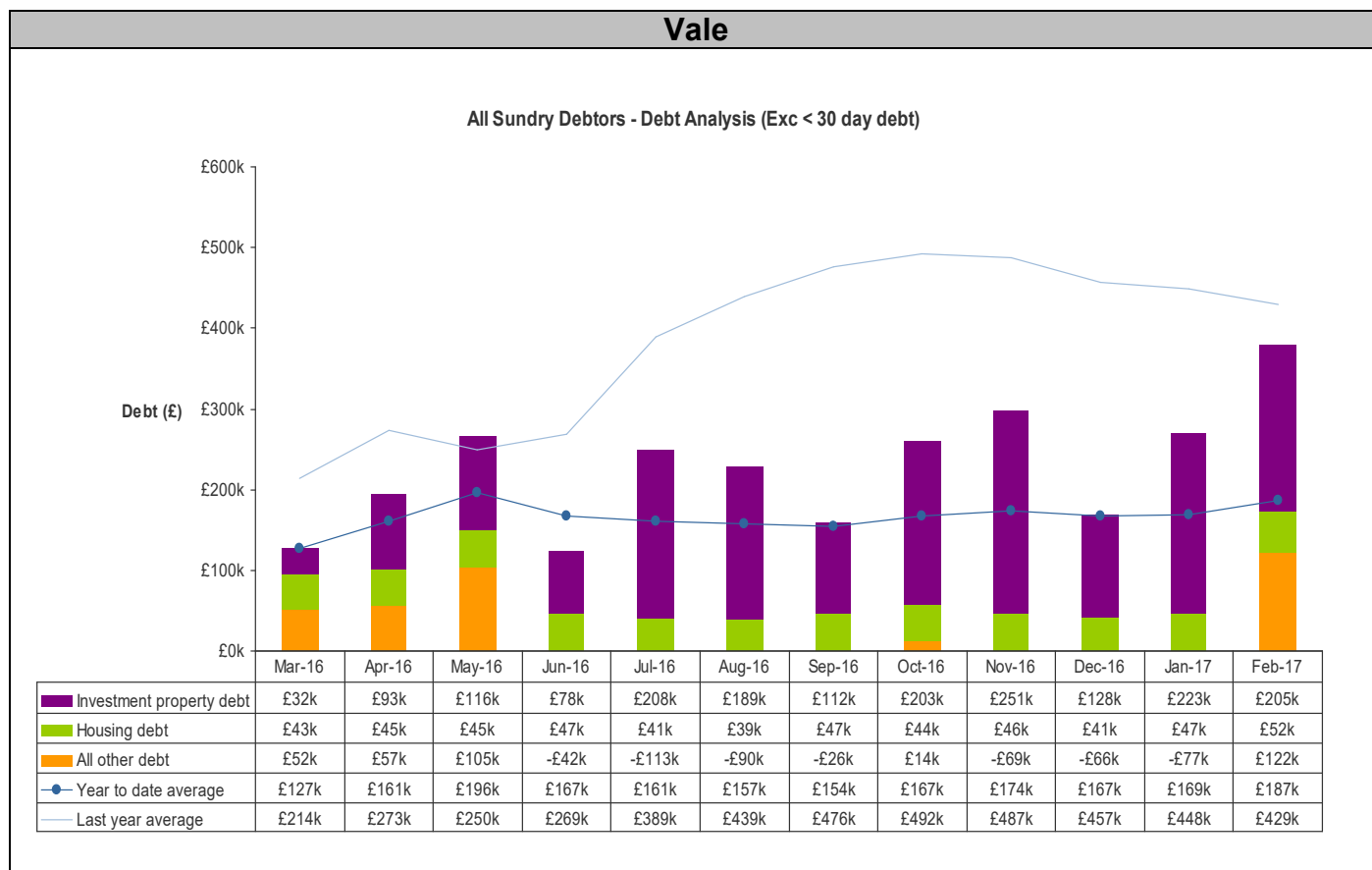
Notes

1. These graphs have been included this month, because, in the case of Vale, the monthly income for February is more than 10% above the budgeted figure. The South graph has been included solely for the purposes of comparison.
2. **Vale** – income in February increased due to a high number of permit renewals in Abingdon.

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



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

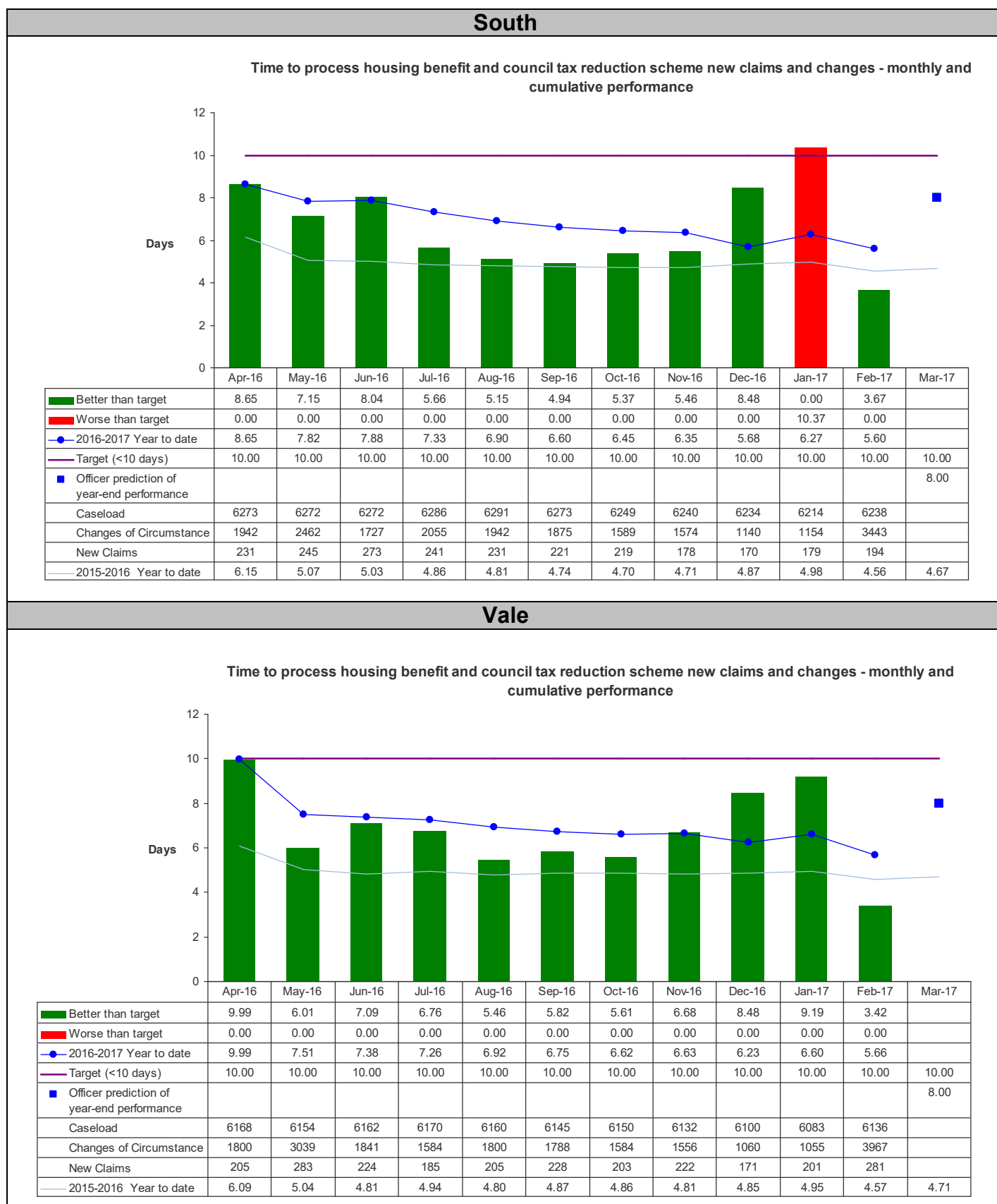


Notes

The increase in 'All other debt' between January and February was attributable to an invoice to a contractor which was incorrect. The invoice had been based on incorrect information supplied to the council by the contractor. The correct information was subsequently supplied, and the debt has now been cancelled.

SECTION 5 – BENEFITS

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

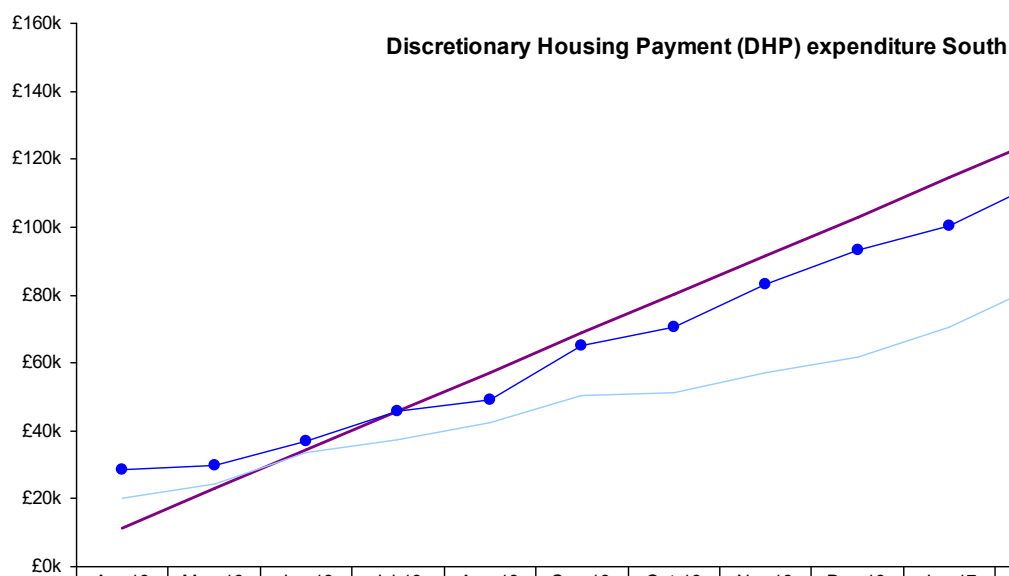


Notes

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 increase in 'Changes of Circumstance' between January and February is attributable to rent increases.

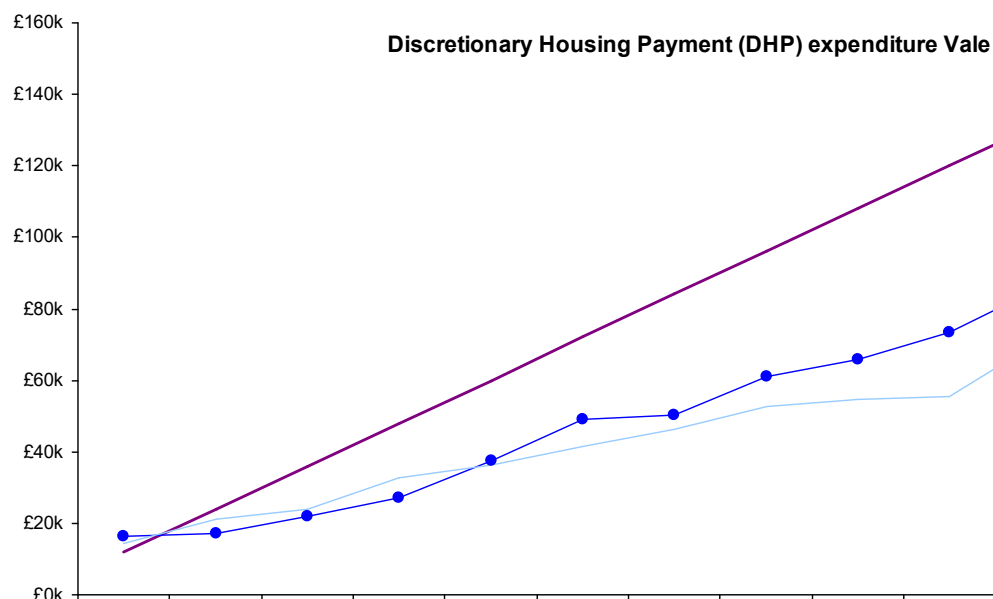
Discretionary Housing Payment (DHP) expenditure

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	£100k	£113k	
2015-2016	£20k	£24k	£34k	£37k	£42k	£50k	£51k	£57k	£62k	£70k	£83k	£95k

Vale

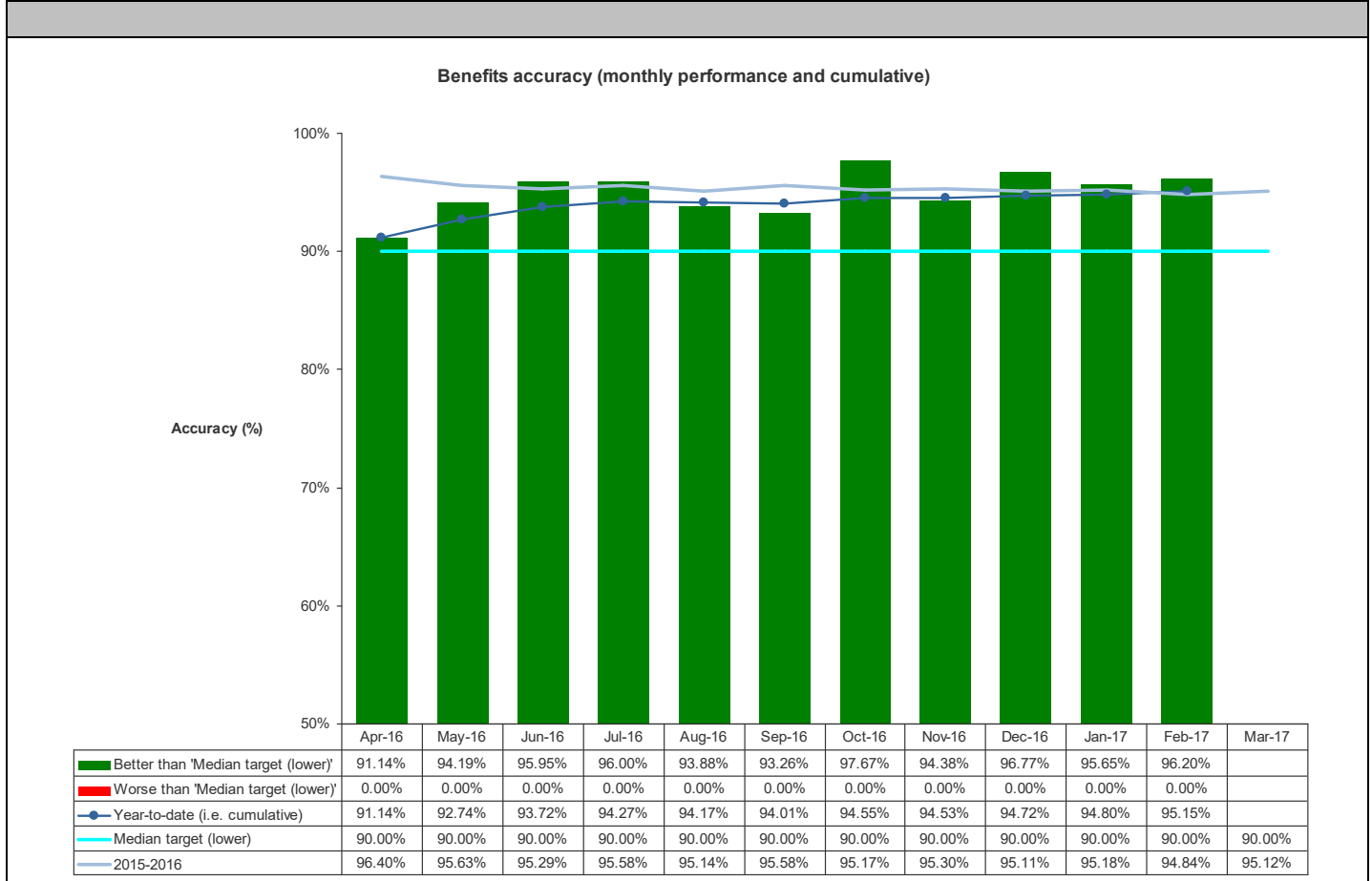
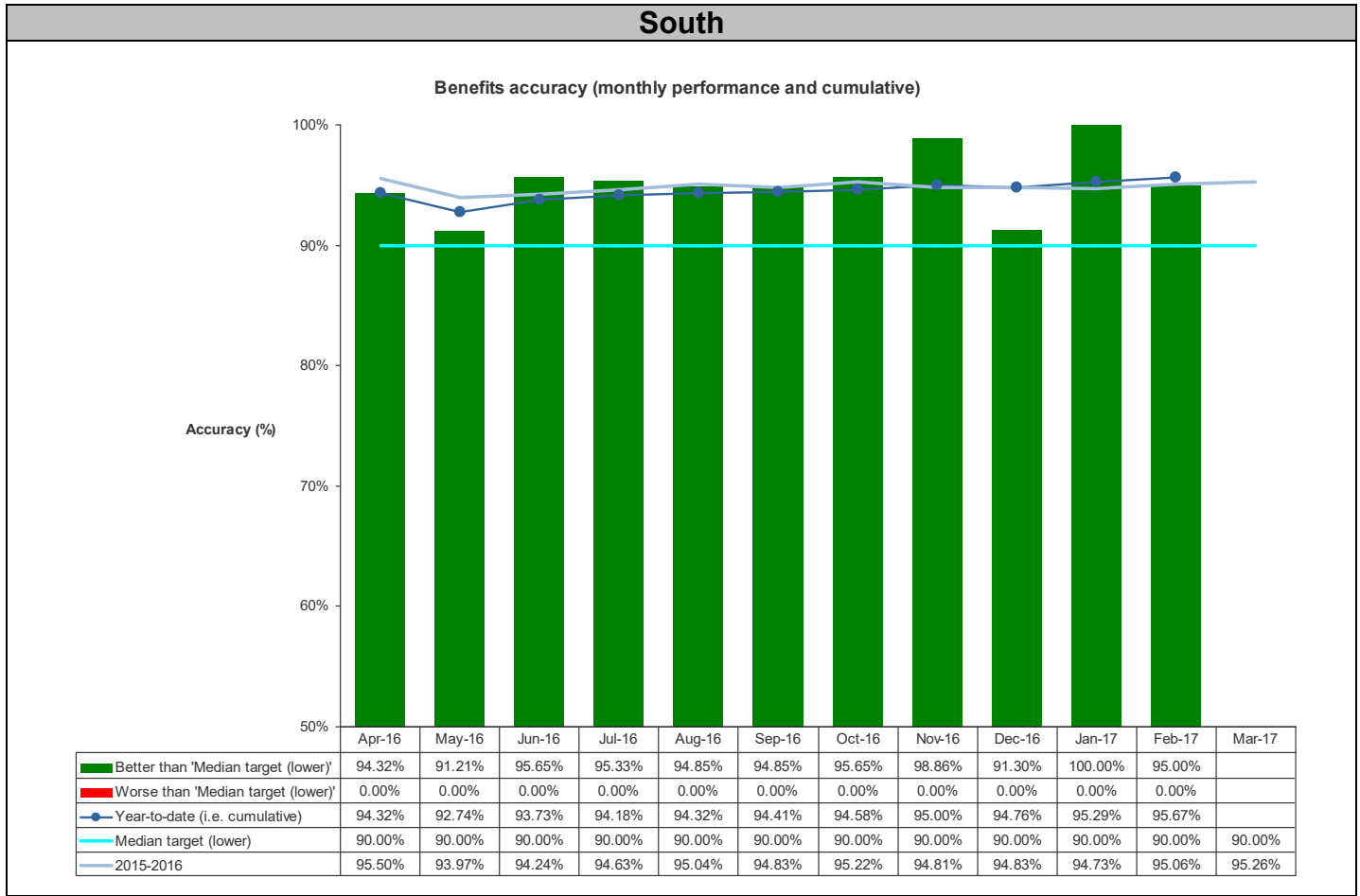


	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17
DHP grant (profiled)	£12k	£24k	£36k	£48k	£60k	£72k	£84k	£96k	£108k	£120k	£132k	£144k
Committed expenditure	£16k	£17k	£22k	£27k	£37k	£49k	£50k	£61k	£66k	£73k	£86k	
2015-2016	£14k	£21k	£24k	£33k	£36k	£41k	£46k	£53k	£55k	£56k	£72k	£90k

Notes

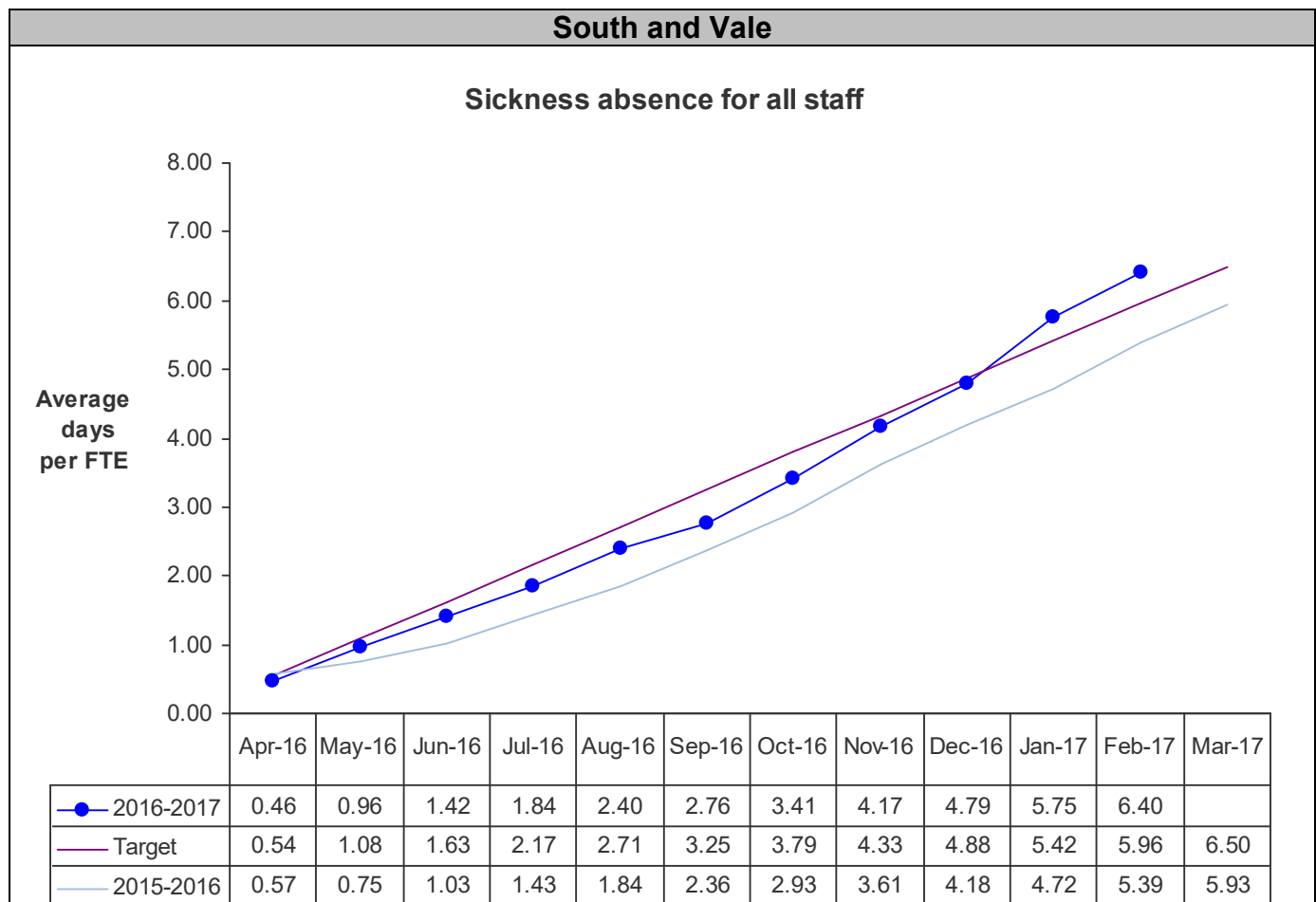
1. DHPs are free-standing payments made to housing benefit recipients to help with housing costs. The councils receive an annual ring-fenced specific grant from the Government to fund DHPs.
2. Expenditure is shown as cumulative, because DHP awards are made for varying periods during the financial year,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