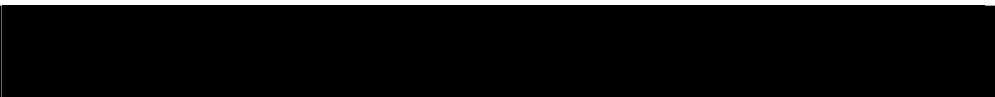




Photo: Chris Love



Board report



A graphical summary of the councils' performance

JUNE 2012

South and Vale board report

JUNE 2012

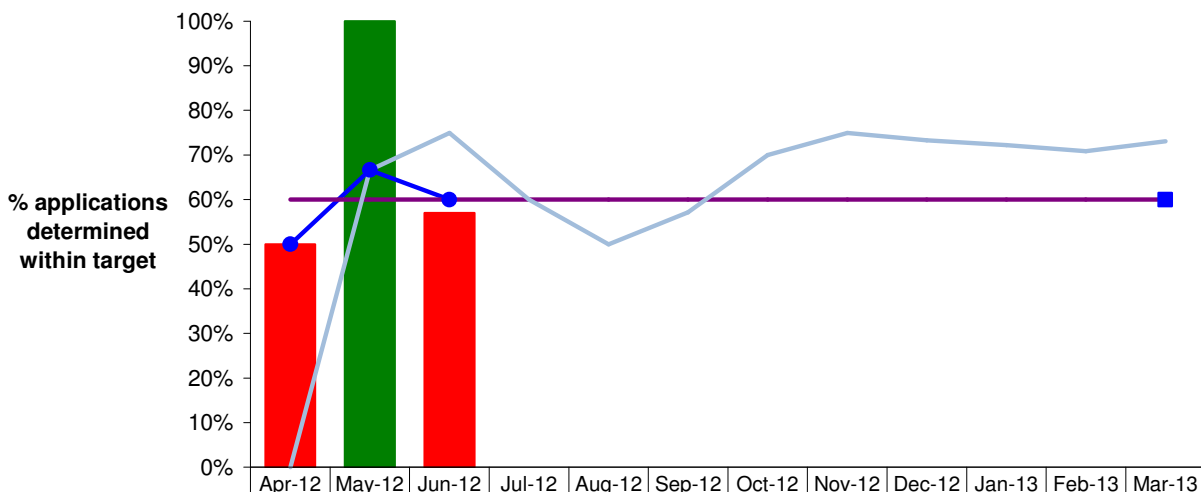
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SECTION 1 – PLANNING

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

South

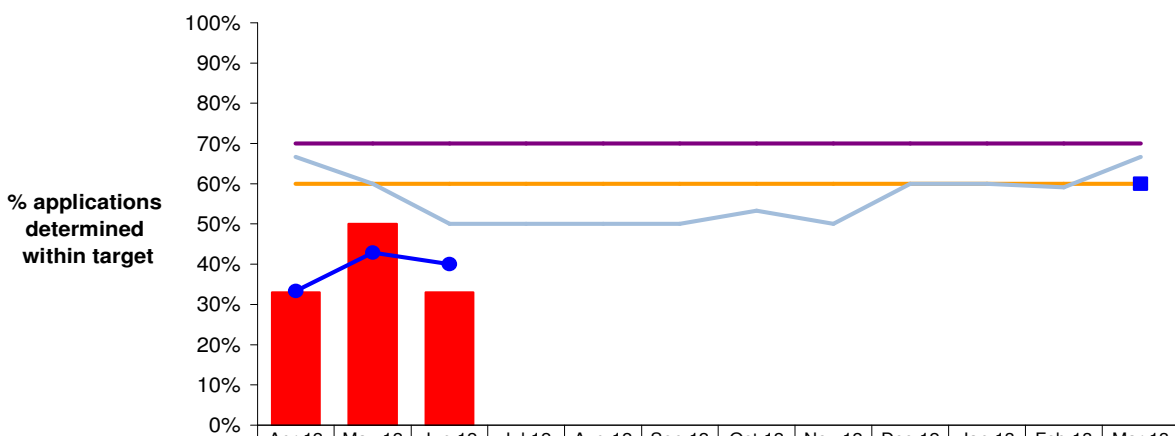
Major Applications determined within target (of those determined this month)



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

Vale

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



	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13
Major Applications determined within 13 weeks (on or above target)												
Major Applications determined within 13 weeks (below target)	33%	50%	33%									
Year to date %	33%	43%	40%									
Local target	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%
National target	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%
Officer prediction of year-end performance												60%
2011-2012 Year to date %	67%	60%	50%	50%	50%	50%	53%	50%	60%	60%	59%	67%

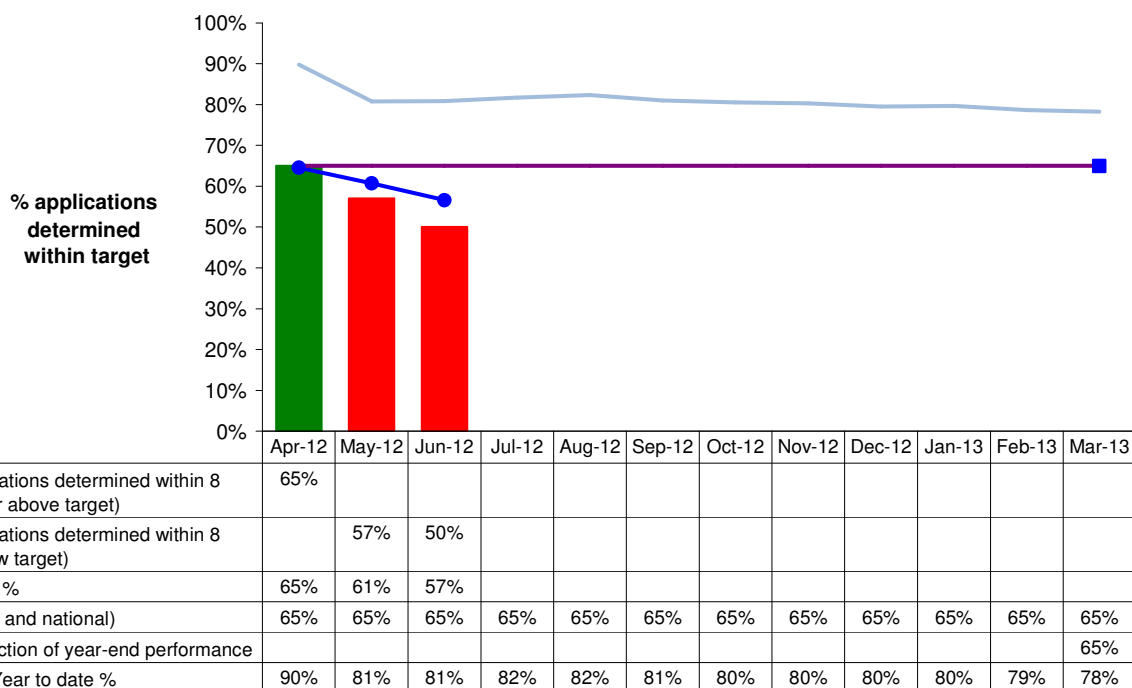
Notes

1. **South and Vale** – a low number of major planning applications are being processed by the councils at any one time.
2. **South and Vale** - in line with national planning policy (NPPF) we need to be more enabling to help deliver economic growth and much-needed housing. Experience has shown that this can best be achieved by negotiating improvements to schemes to enable planning permission to be granted. This can result in decisions being made outside the 13 week target, which is why both councils are now making more use of Planning Performance Agreements (PPAs) to ensure decisions are made in a timely manner albeit outside the prescriptive 13 weeks target. Recognising these facts, South have agreed to lower the local target to national levels, but Vale are keen to maintain the target. However, it is unrealistic to expect Vale to reach the locally set target, but we expect to meet the national target.

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

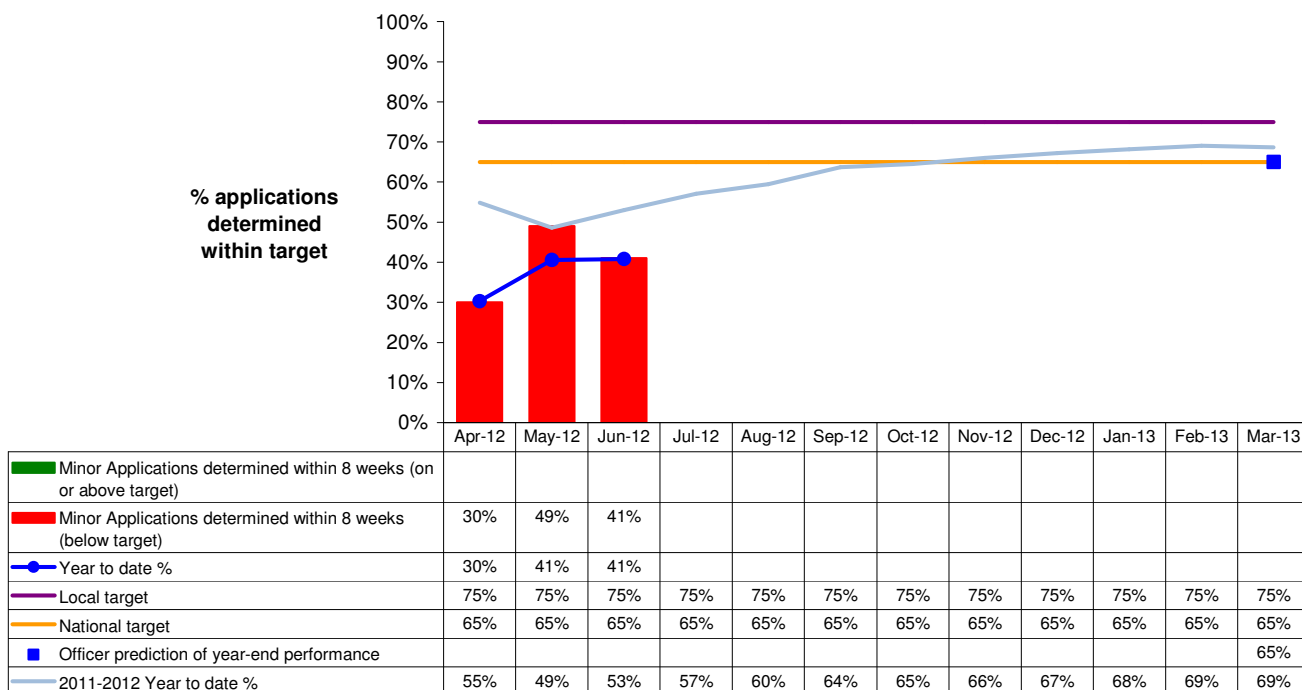
South

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



Vale

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



Notes

- South** - a backlog of applications resulted from the teething problems when Ocella (new computer system) was introduced in March. This has had a knock-on effect on performance, which dropped noticeably in May and June. An action plan is in place with the development management team to focus on reducing the outstanding cases

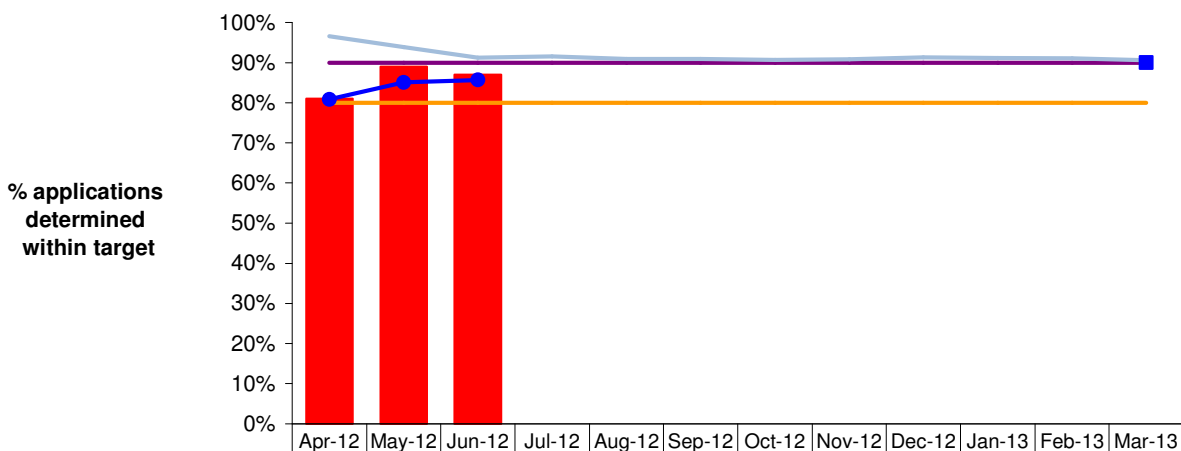
and enable performance to climb back up to the local target level. In addition, changes in national planning policy (NPPF) mean we need to be more pro-active with our customers to help deliver economic growth and much-needed housing. The new planning regime expects the council to help find solutions to planning concerns where appropriate, and experience has shown that more time is required to negotiate schemes to help our customers. Whilst we assess an appropriate longer-term target to help assist our customers we have reduced our current targets for major and minor applications to national targets, but have maintained the local target for other applications (household development), which is 10% above national target. Cabinet agreed these interim targets on 20 June.

2. **Vale** - a backlog of applications resulted from the teething problems when Ocella (new computer system) was introduced in March. This has had a knock-on effect on performance, which dropped noticeably in April and is slowly recovering, with a small setback in June. An action plan is in place with the development management team to focus on reducing the outstanding cases and enable performance to climb back up to the local target level, however with the resources available, it is unrealistic to reach the locally set target, but we expect to meet the national target.

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

South

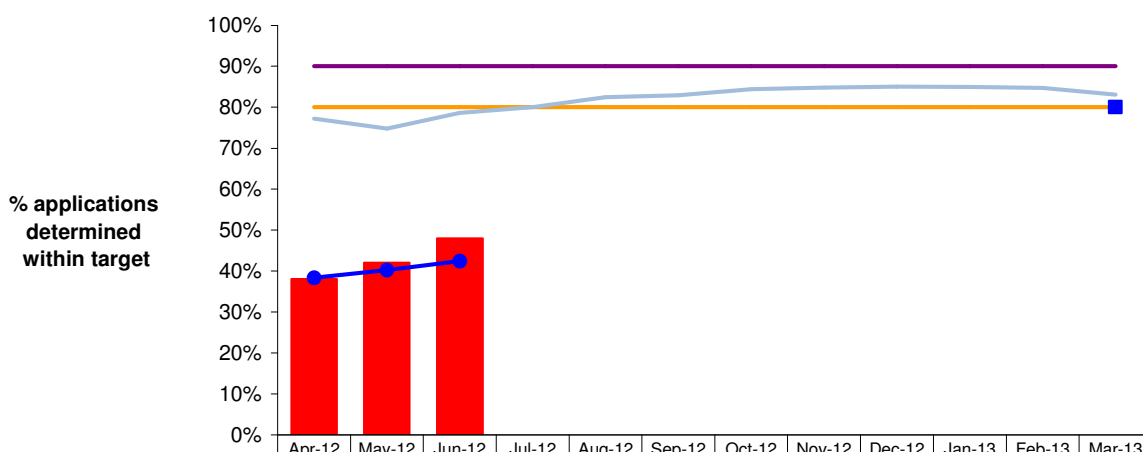
Other Applications determined within target (of those determined this month)



	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13
Other Applications determined within 8 weeks (on or above target)												
Other Applications determined within 8 weeks (below target)	81%	89%	87%									
Year to date %	81%	85%	86%									
Target	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%
National target	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%
Officer prediction of year-end performance												90%
2011-2012 Year to date %	97%	94%	91%	92%	91%	91%	91%	91%	91%	91%	91%	91%

Vale

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



	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13
Other Applications determined within 8 weeks (on or above target)												
Other Applications determined within 8 weeks (below target)	38%	42%	48%									
Year to date %	38%	40%	42%									
Target	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%
National target	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%
Officer prediction of year-end performance												80%
2011-2012 Year to date %	77%	75%	79%	80%	82%	83%	84%	85%	85%	85%	85%	83%

Note

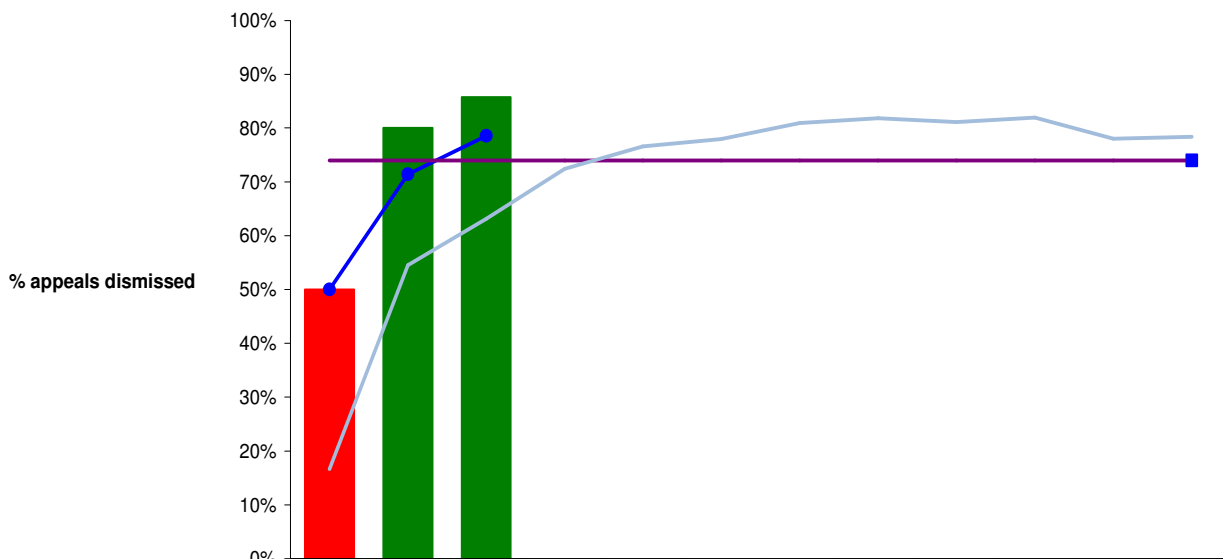
South and Vale - a backlog of applications resulted from the teething problems when Ocella was

introduced in March. This has had a knock-on effect on performance, which dropped noticeably in April and is slowly recovering. An action plan is in place with the development management teams to focus on reducing the outstanding cases and so enable performance to climb back to local target levels. We expect to meet the local target at South for the year, however taking into account the current Vale performance, it is unrealistic to expect Vale to reach the locally set target for the year, though we should meet the national target.

Planning appeals decisions

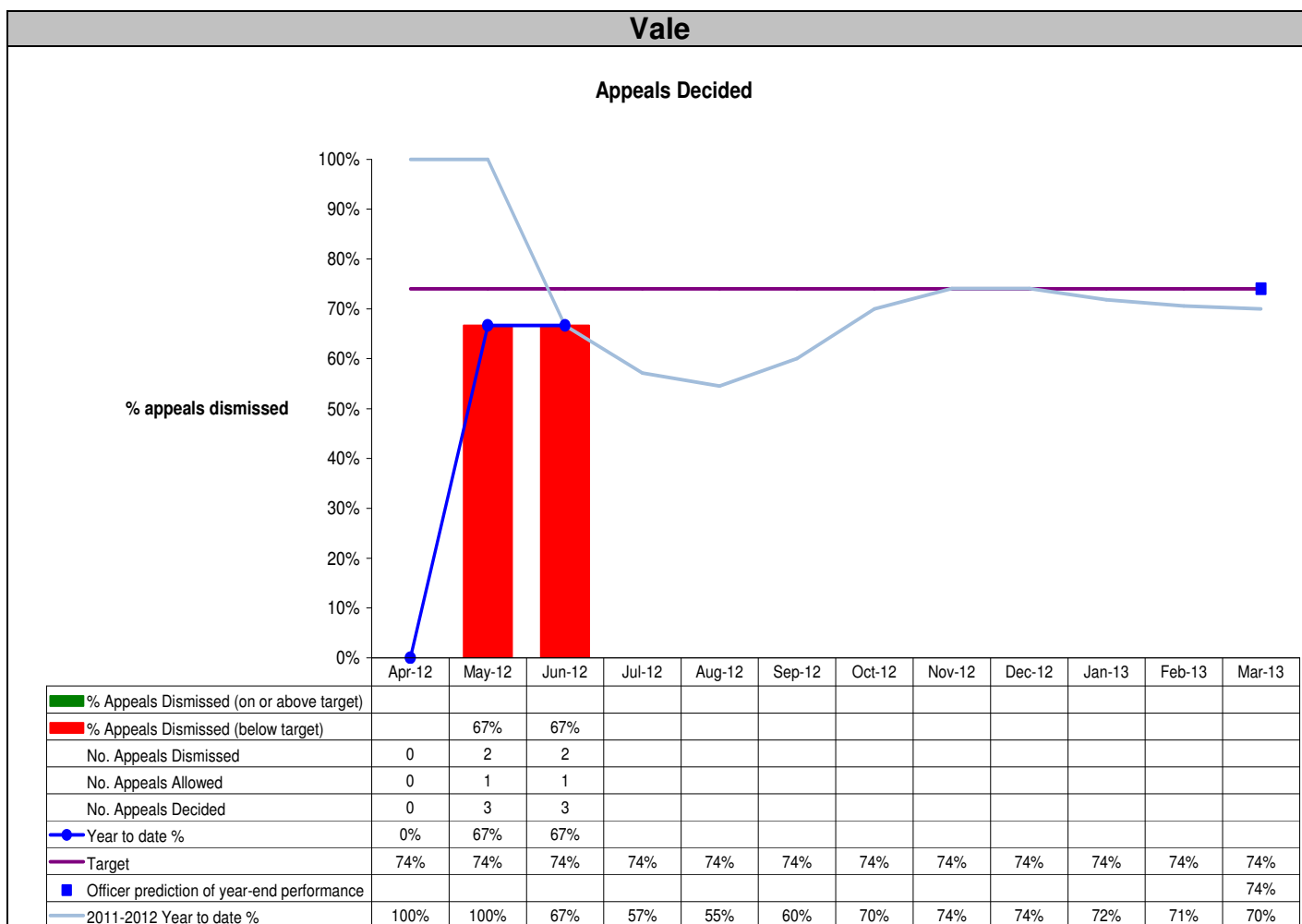
South

Appeals Decided



	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13
■ % Appeals Dismissed (on or above target)		80%	86%									
■ % Appeals Dismissed (below target)	50%											
No. Appeals Dismissed	1	4	6									
No. Appeals Allowed	1	1	1									
No. Appeals Decided	2	5	7									
● Year to date %	50%	71%	79%									
— Target	74%	74%	74%	74%	74%	74%	74%	74%	74%	74%	74%	74%
■ Officer prediction of year-end performance												74%
— 2011-2012 Year to date %	17%	55%	63%	72%	77%	78%	81%	82%	81%	82%	78%	78%

Planning appeals decisions



Note

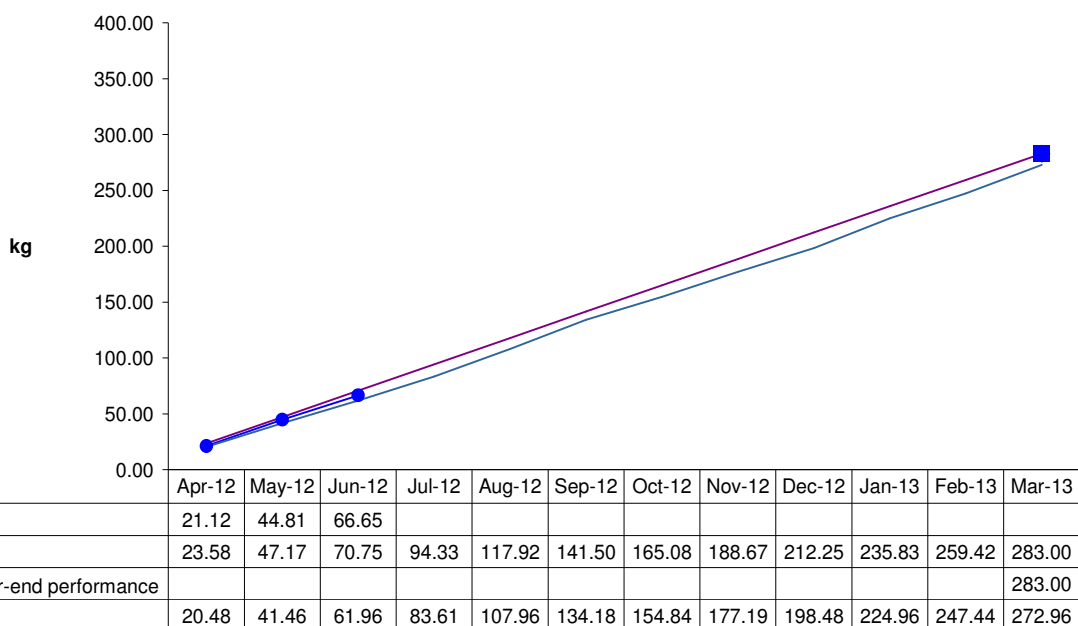
Vale - three appeal decisions were received in June. We won two and lost one. The one we lost was for a single dwelling on a very small plot off Springfield Road in Wantage. The inspector disagreed with our view that the proposal was a cramped form of development on a restricted site.

SECTION 2 – ENVIRONMENT

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

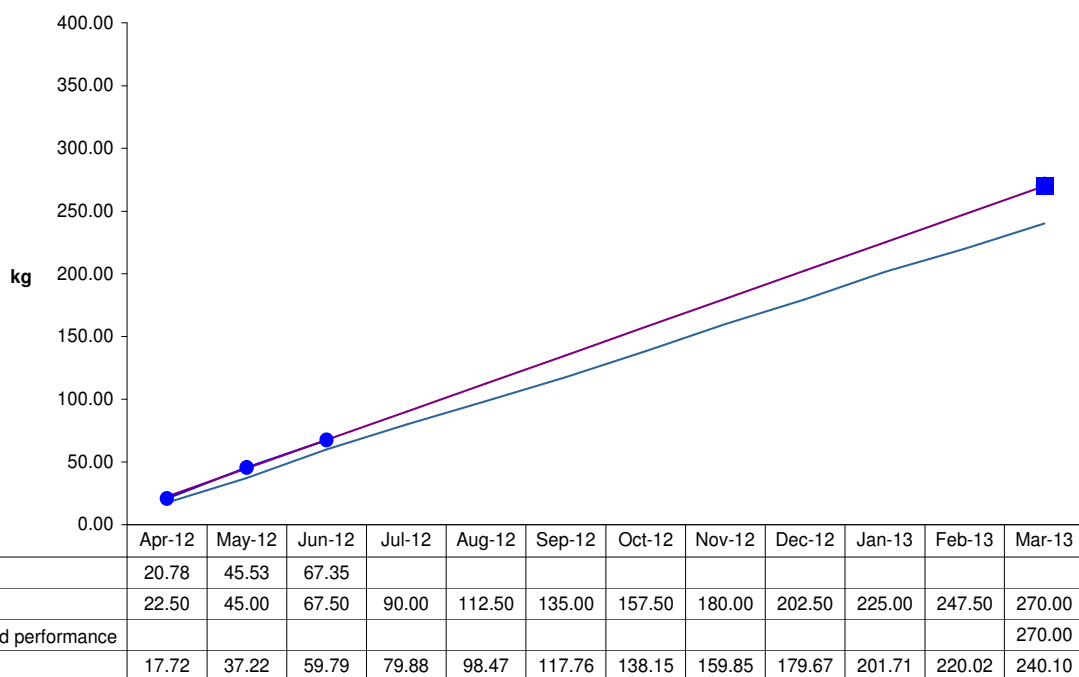
South

Waste per household



Vale

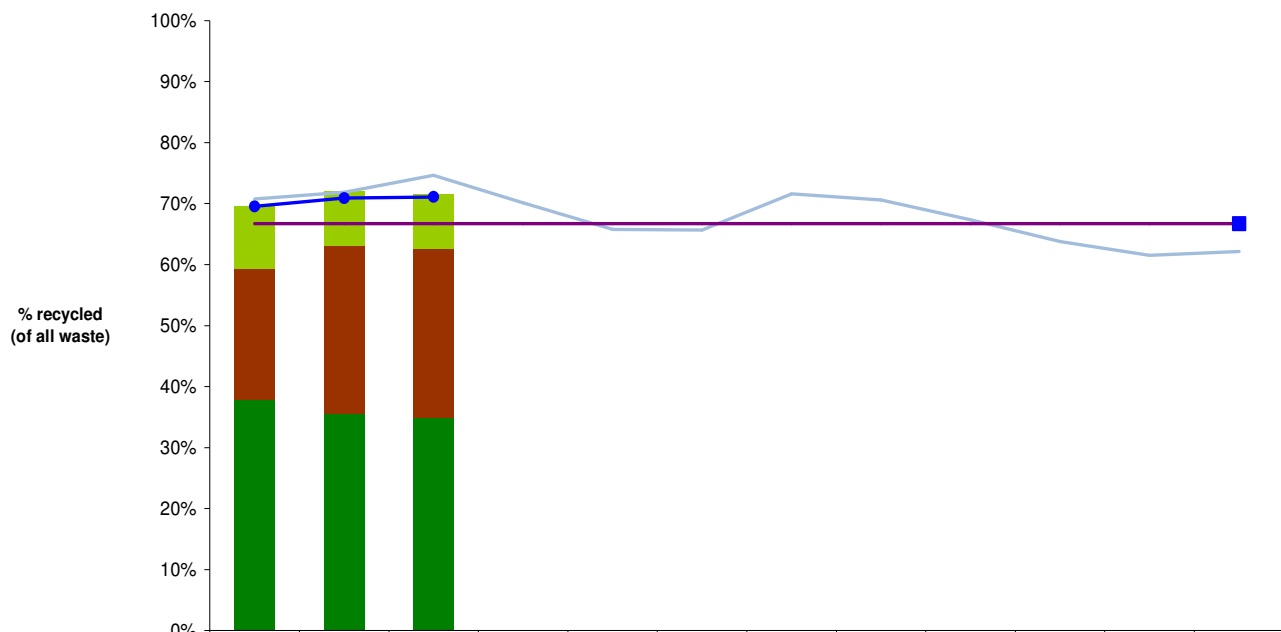
Waste per household



Recycling rate (high is good)

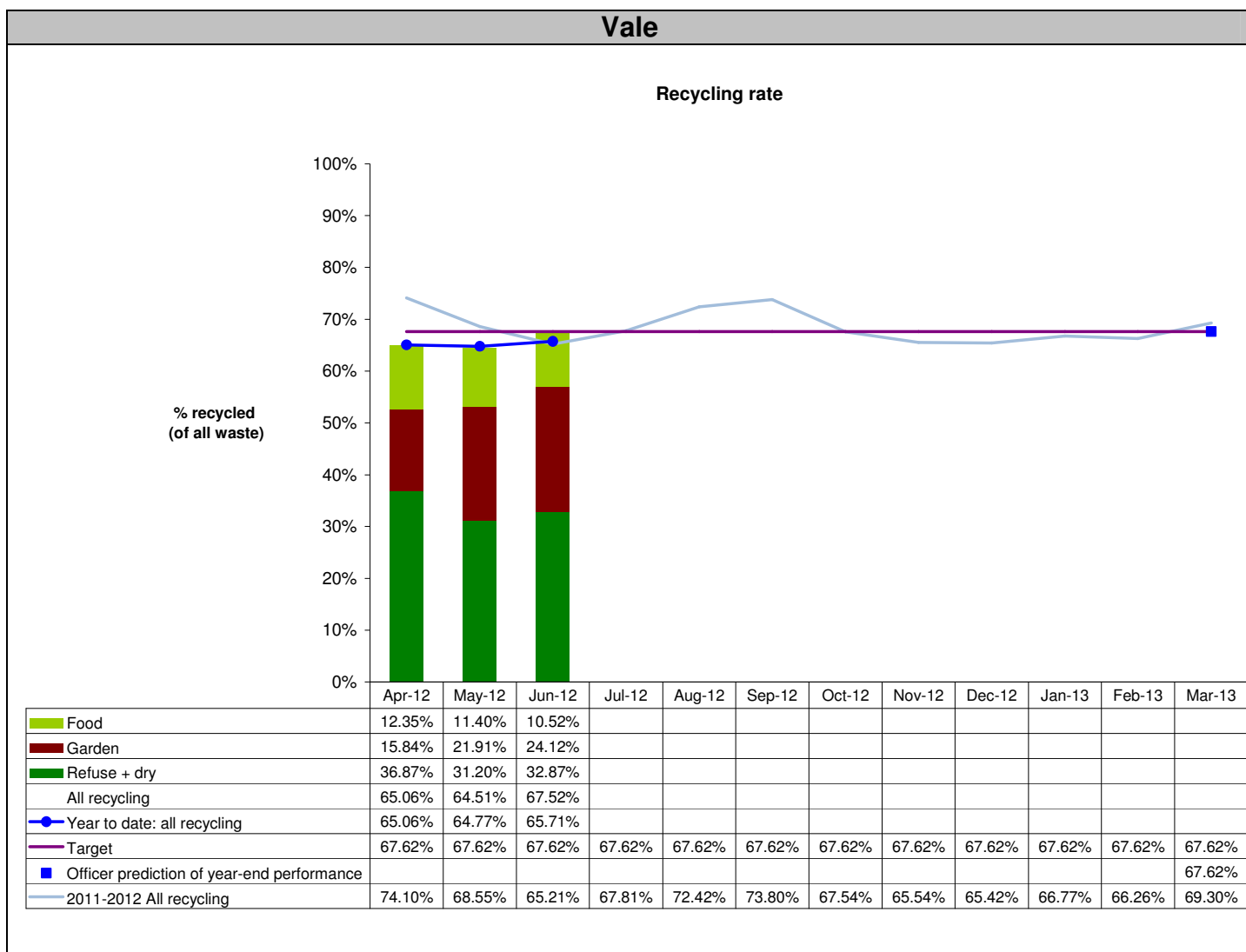
South

Recycling rate

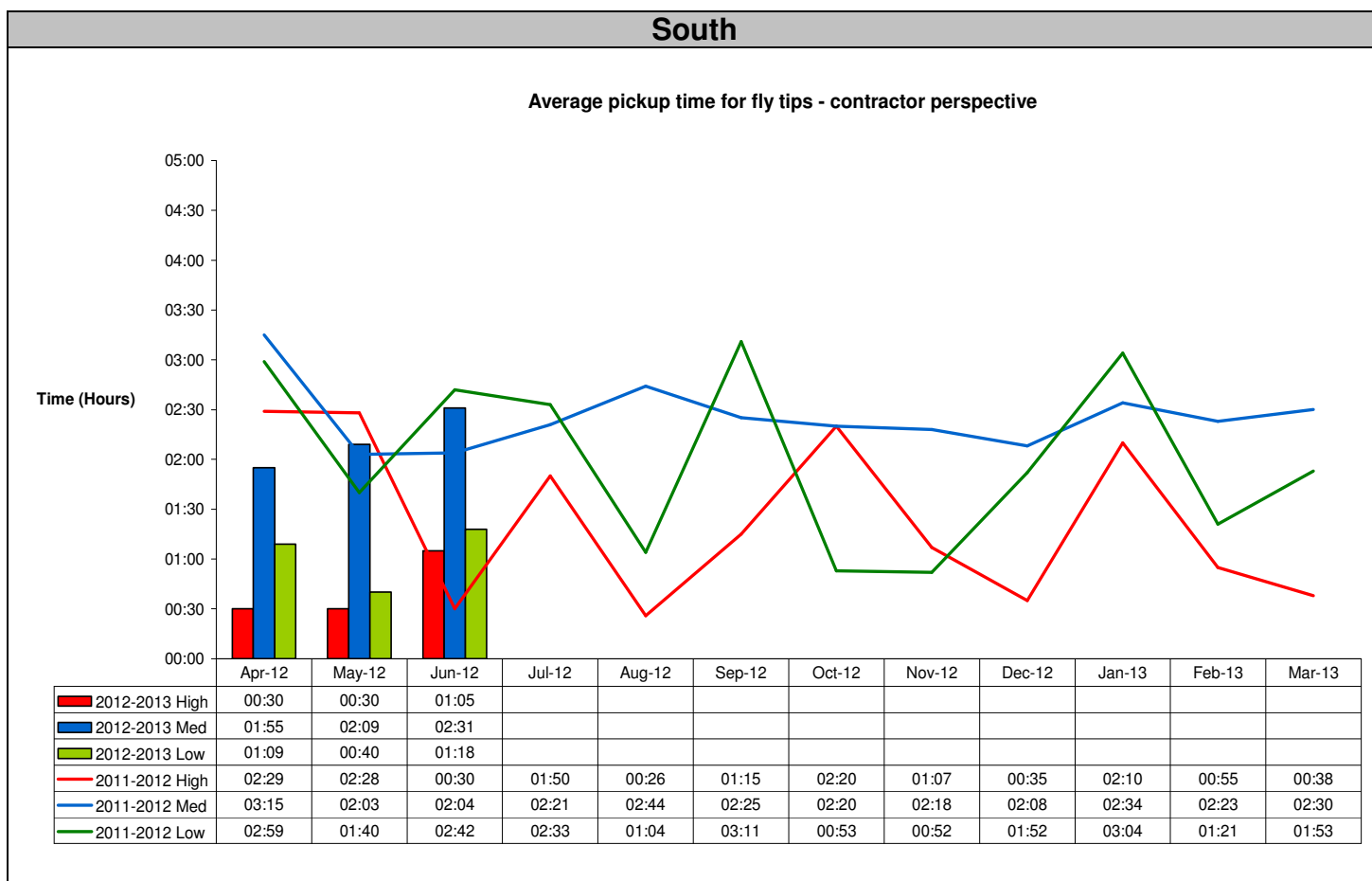


	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13
Food	10.20%	8.94%	8.92%									
Garden	21.50%	27.45%	27.80%									
Refuse + dry	37.86%	35.60%	34.83%									
All recycling	69.56%	71.99%	71.55%									
Year to date: all recycling	69.56%	70.89%	71.11%									
Target	66.72%	66.72%	66.72%	66.72%	66.72%	66.72%	66.72%	66.72%	66.72%	66.72%	66.72%	66.72%
Officer prediction of year-end performance												66.72%
2011-2012 All recycling	70.75%	71.85%	74.65%	70.14%	65.74%	65.70%	71.60%	70.62%	67.33%	63.75%	61.54%	62.14%

Recycling rate (high is good)



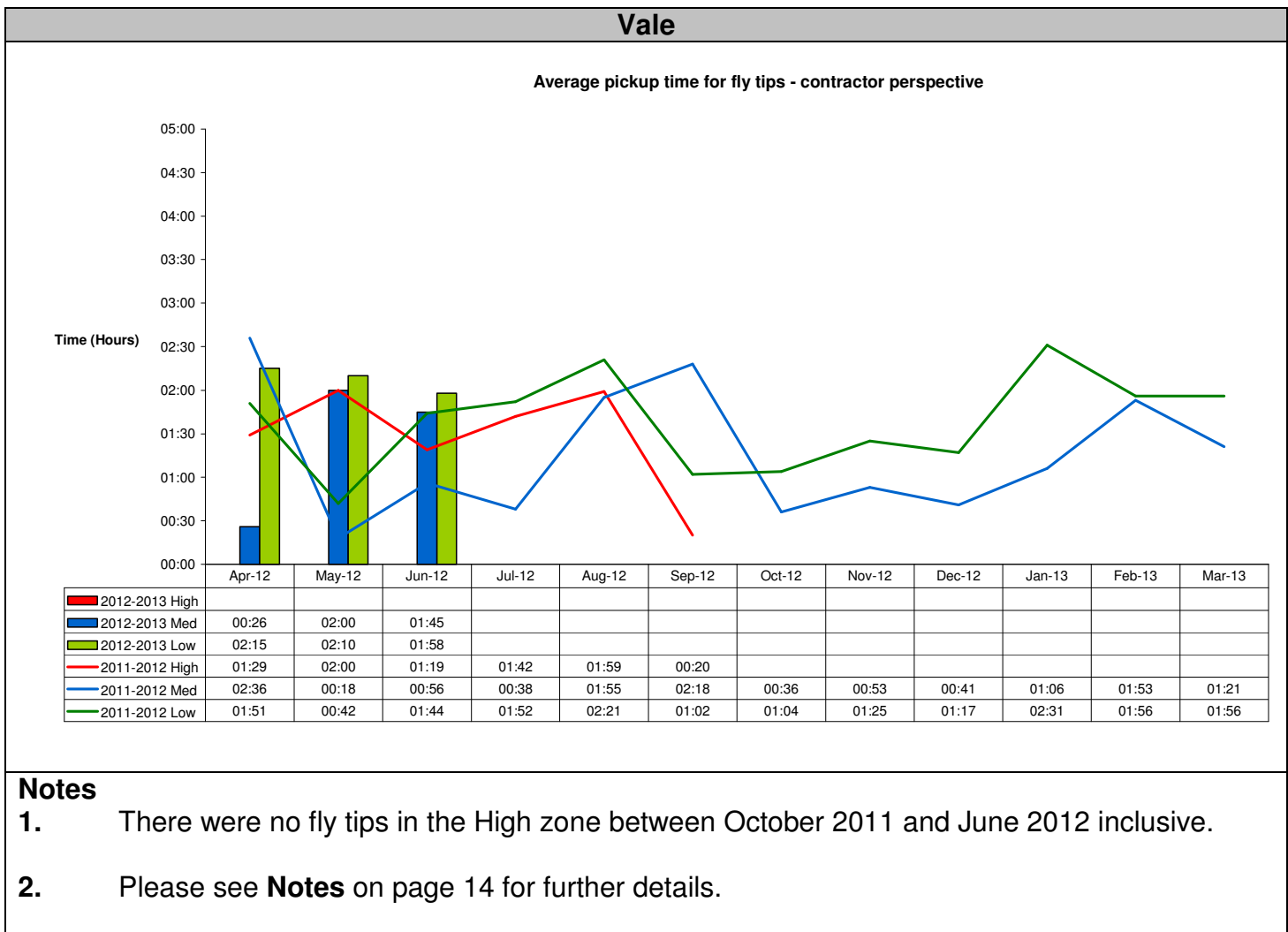
Fly tipping clearance time – contractor perspective (South)



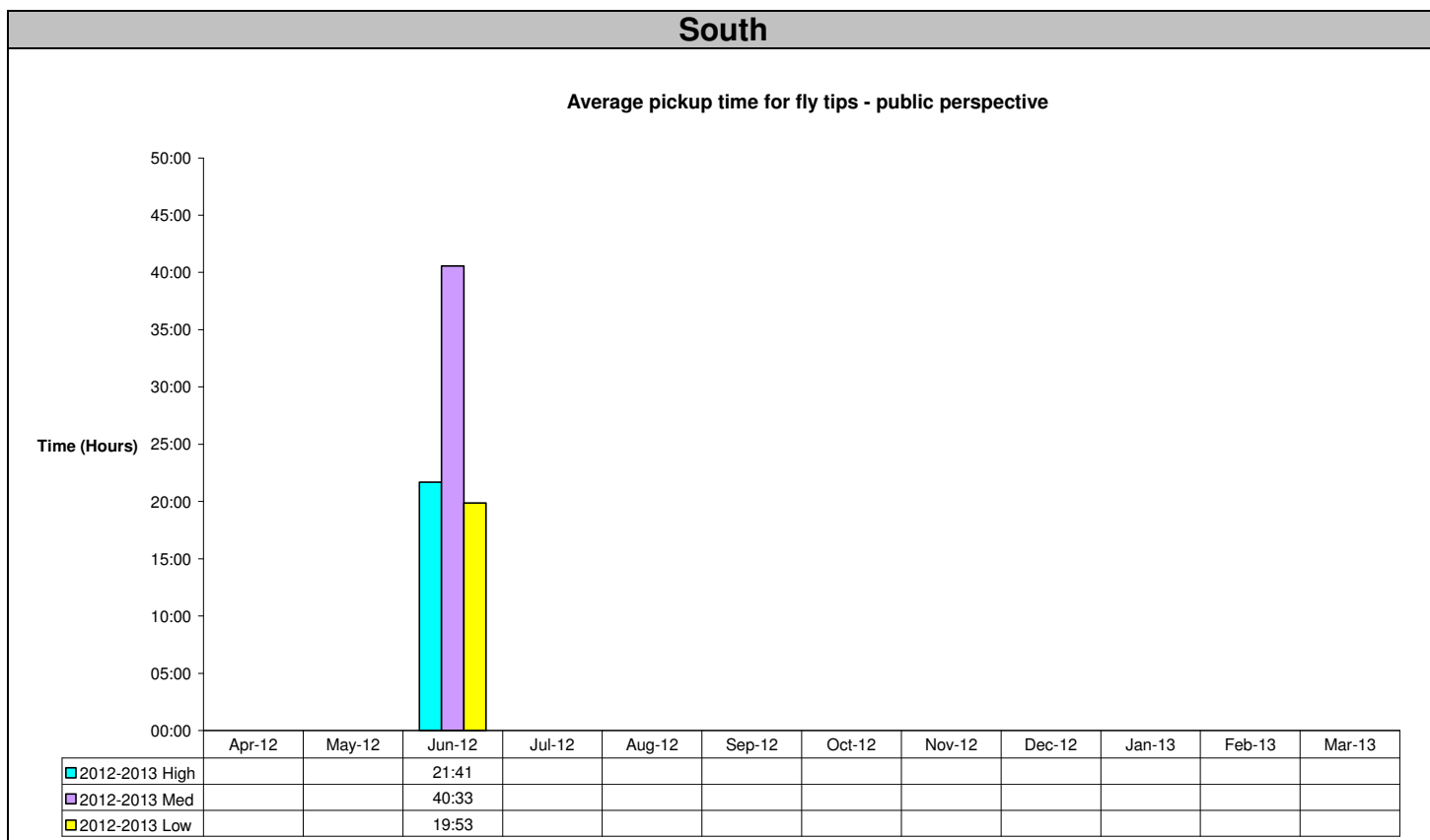
Notes

- This graph records the average clearance time (in hours) per month per zone. For a given fly tip, the clearance time is defined as the time between the contractor's employee receiving a work-sheet detailing the tip to be cleared and the clearance of that tip. The tip is cleared on the same day that the worksheet is received.
- South and Vale: Land is divided into zones corresponding to their intensity of use: High, Med and Low. The following definitions are used:
 High - busy public areas
 Medium - 'everyday' areas, including most housing areas occupied by people most of the time
 Low - lightly trafficked areas that do not impact upon most people's lives most of the time
- Does not include private land for either South or Vale since this is the responsibility of the landowner.

Fly tipping clearance time – contractor perspective (Vale)



Fly tipping clearance time – public perspective (South)



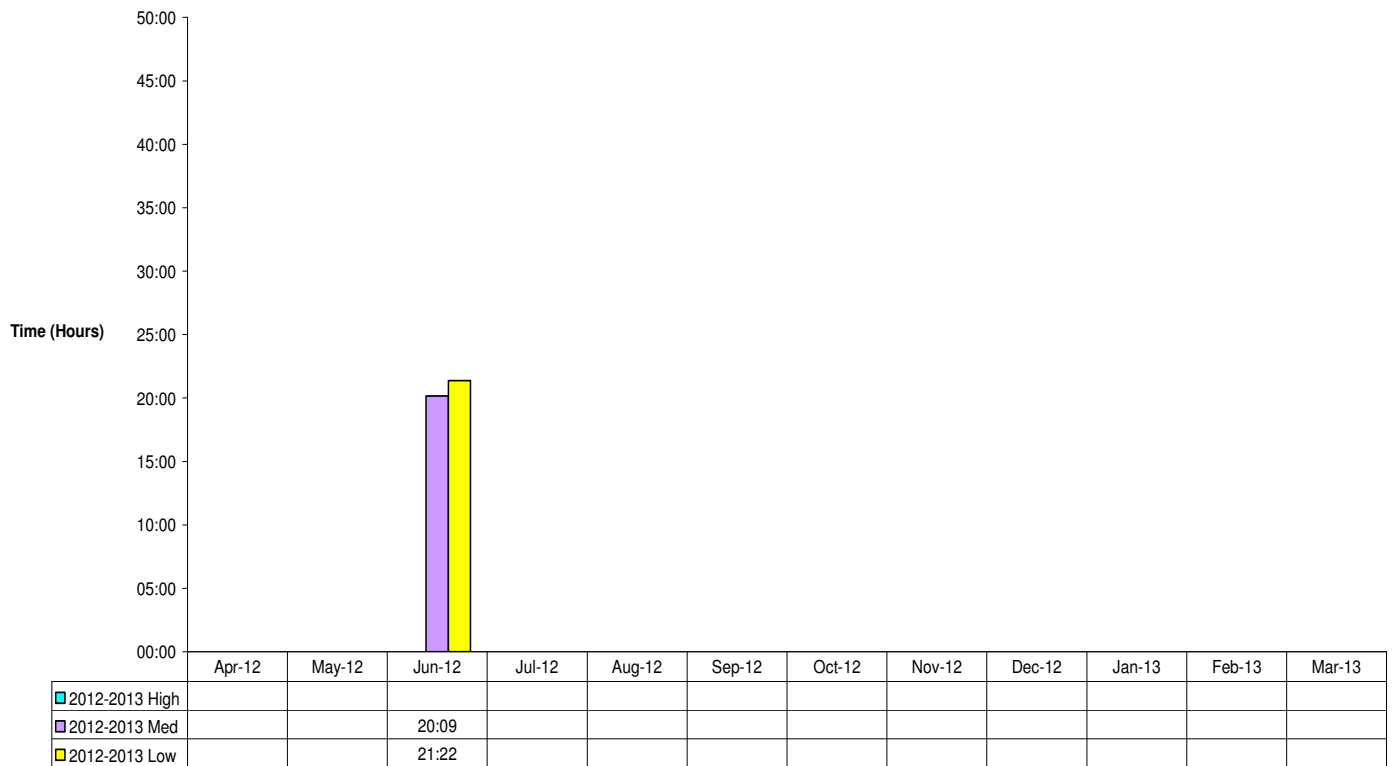
Notes

1. This is a new graph. It records the average clearance time (in hours) per month per zone. The time measured is the total elapsed time, i.e. it is inclusive of weekends, evenings and bank holidays. For a given fly tip, the clearance time is defined as the time between the receipt of a report about a fly tip from a member of the public and the clearance of that tip.
2. Data is only available from June 2012 onwards.
3. The average times in this graph are higher than those in the corresponding 'contractor perspective' graph. There are several reasons for this, but typical examples would be:
 - For some fly tips, it is necessary to arrange for additional equipment to be brought in;
 - There are some instances where collection of a fly tip will be delayed whilst Environmental Protection officers carry out their initial investigation to sift for evidence amongst the fly tip. The officers prioritise this type of work, and always conduct these investigations as promptly and efficiently as possible;
 - There may be uncertainty around land ownership, which will need to be established before arranging for removal;
 - The contractor's supervisor may need to attend before the crew is actually sent out;
 - It may not be possible to locate a fly tip on the first occasion due to insufficient or inaccurate information being provided by a member of the public; and
 - Reports received after a certain time will not be issued to crews until the following morning unless the report is considered urgent. Routine reports received over the weekend or out of hours will not be picked up until the next normal working day.
4. Please see **Notes 2** and **3** on page 14 for further details about zones and land types.

Fly tipping clearance time – public perspective (Vale)

Vale

Average pickup time for fly tips - public perspective



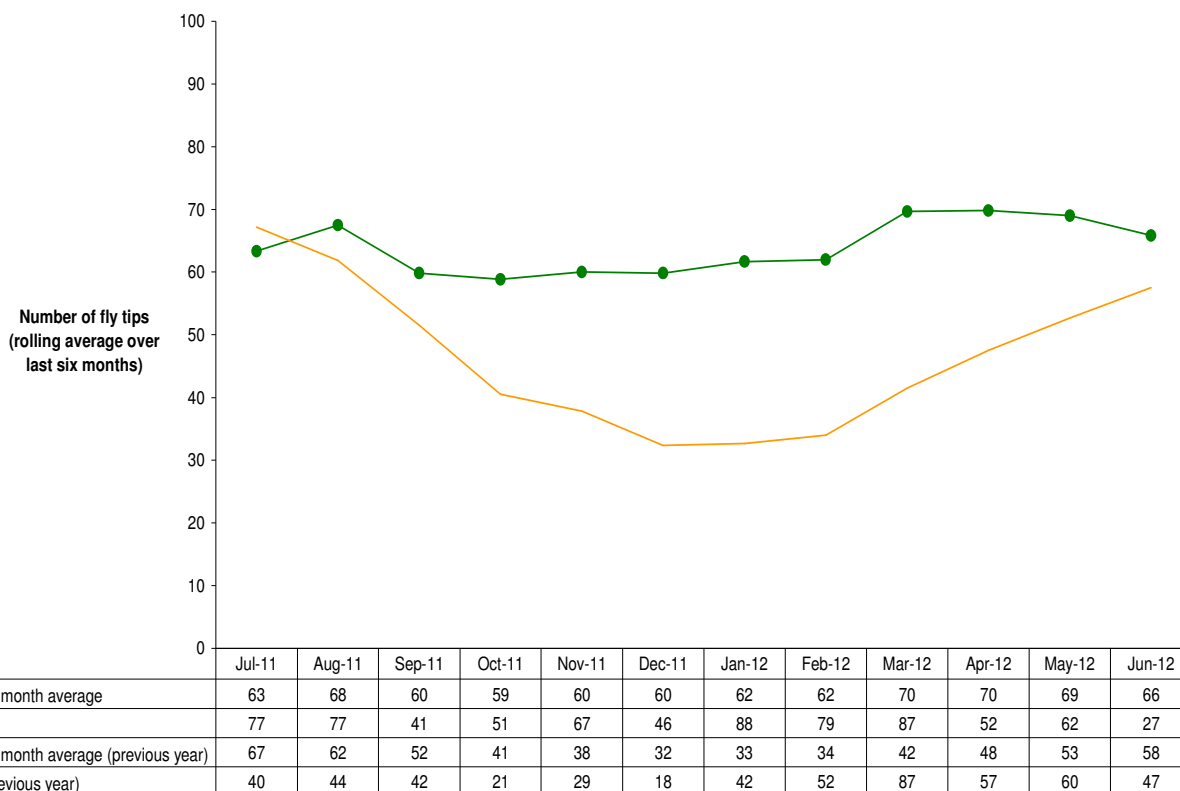
Notes

1. There were no fly tips in the High zone in June 2012.
2. Please see **Notes** on page 16 for further details.

Number of fly tips (rolling six-month average)

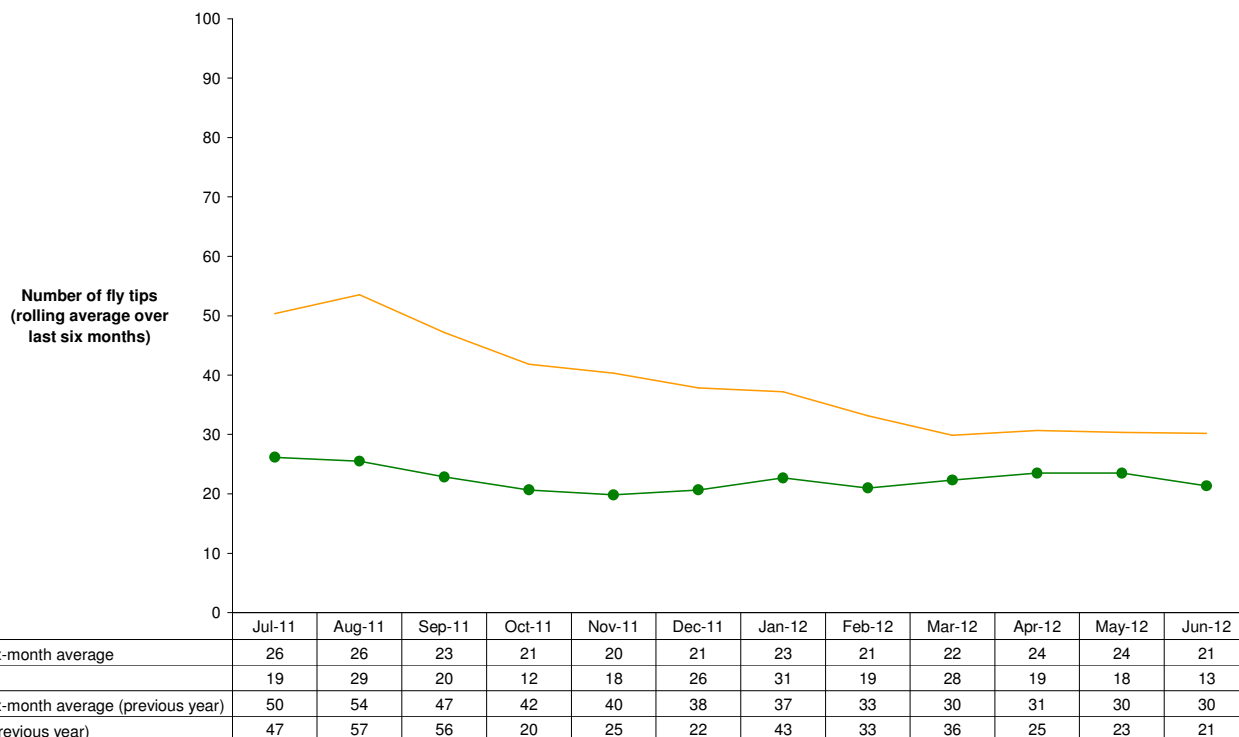
South

Number of fly tips: rolling six-month average



Vale

Number of fly tips: rolling six-month average



Notes

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

2. **South** – it is hard to find evidence-supported conclusions as to why there are higher levels of fly tipping when compared to Vale. However, officers believe that there are two main reasons:

- (i) **The differences in approach to fly tipping, over a number of years, between Vale and South.** Vale has had two full-time staff dedicated to fly tipping, has carried out both education and enforcement for a number of years, and has a track record of high-profile enforcement successes, which we know acts as a deterrent. South has until very recently been a reactive service, and is only just starting to work more pro-actively around enforcement work and education of the public and businesses alike. We expect that the additional resources applied at South will close the gap between the two councils.
- (ii) **The different topography of the two districts.** Where Vale abuts urban Oxford it does so with continued urban space, e.g. Botley and Kennington. However, South abuts urban Oxford, and areas such as Blackbird Leys and Barton, with rural open space. We know that fly-tipping in urban areas is much easier to enforce due to the 24-hour community, static CCTV cameras, and the availability of more witnesses. Therefore, we believe that the fact that rural South abuts two urban areas makes it more susceptible to fly tipping from these urban areas relative to Vale.

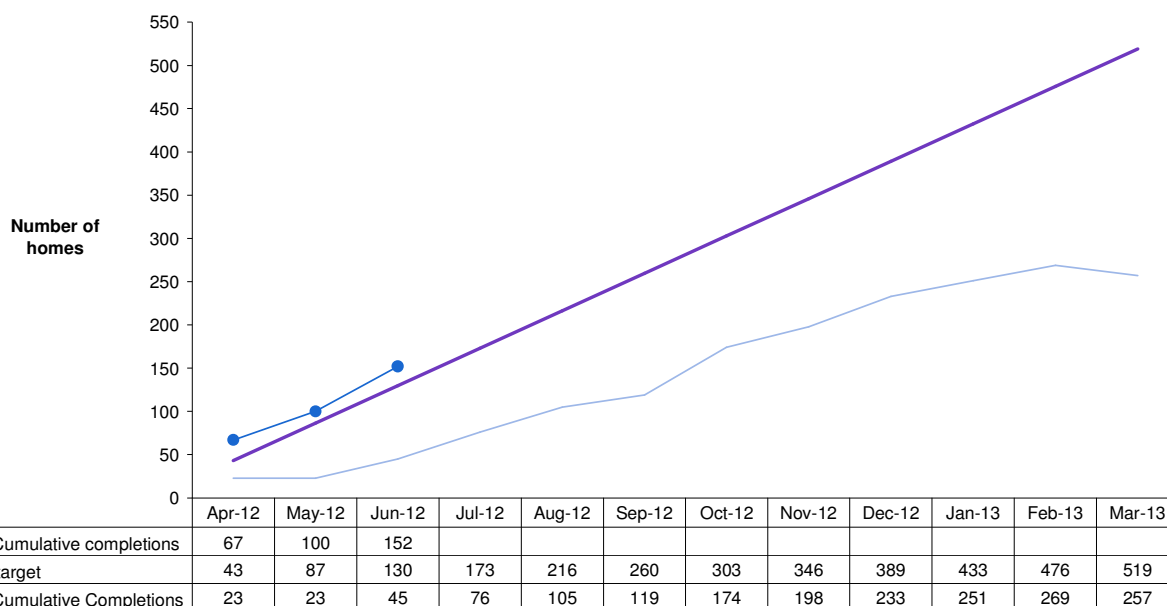
It is worth noting that South had only 27 fly tips in June, which is a sharp drop from May (62). Additionally, the six-month rolling average has been decreasing since April – at this point last year, it was increasing.

SECTION 3 – HOUSING

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

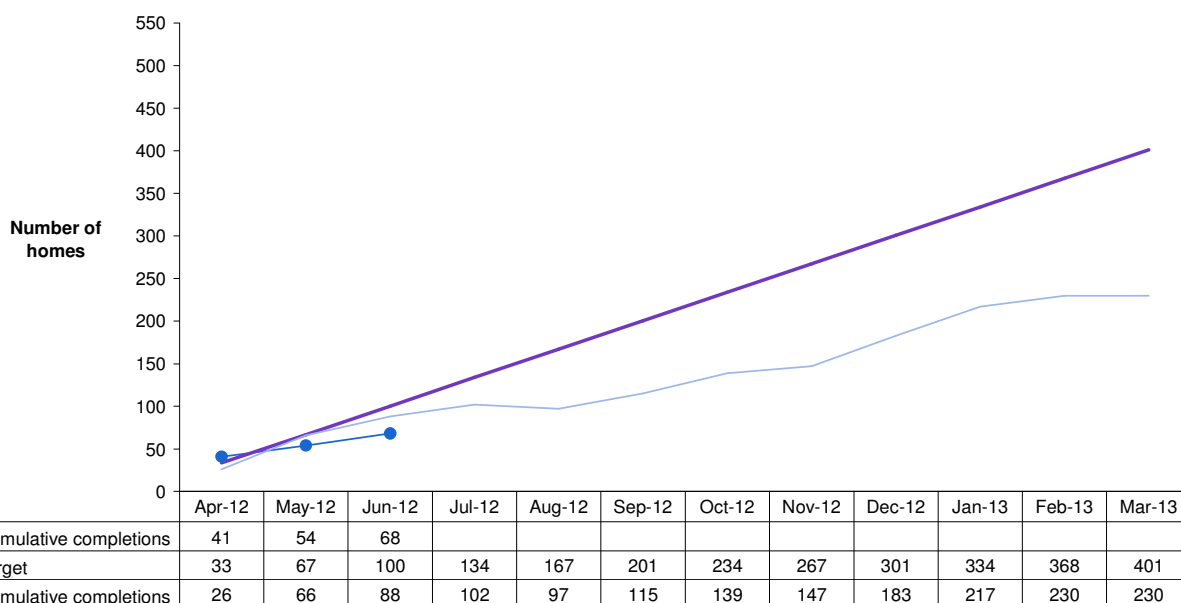
South

Net additional homes, based on council tax data



Vale

Net additional homes, based on council tax data



Notes

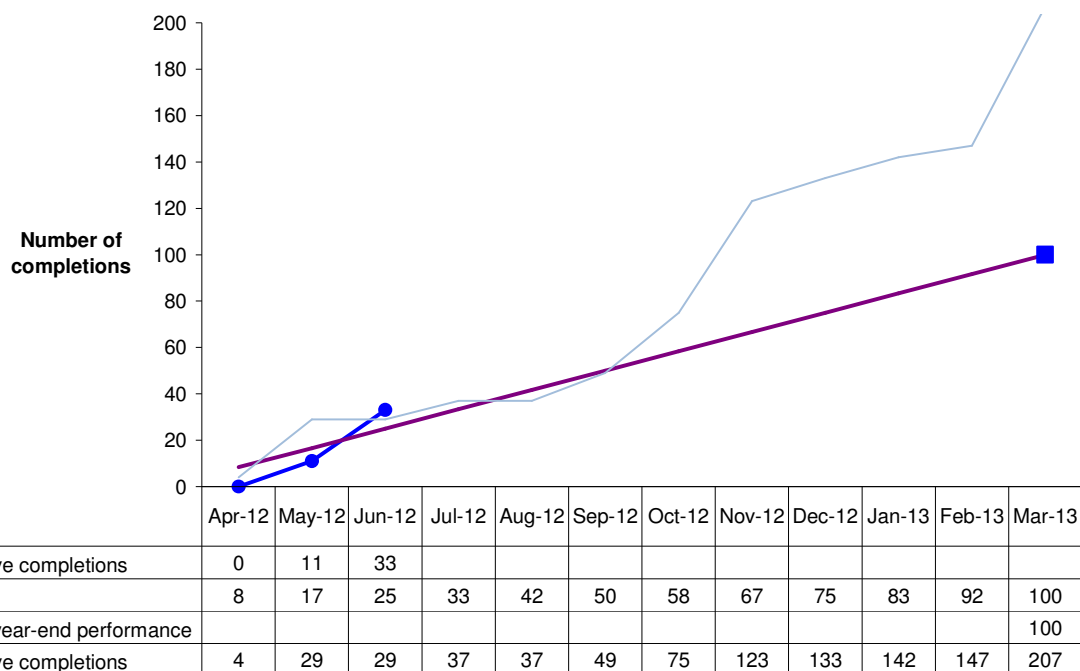
1. This is a new graph. It replaces the previous 'net additional homes' graph, which relied on a voluntary reporting system by developers. One consequence of the reporting system was that there was often a 'spike' at year-end, which threw doubt on the monthly totals. The new graph measures the number of new homes added each month to the council's council tax database. It is possible for the total to decrease – this is attributable to demolitions or to conversions.

2. Both of the targets reflect the prediction of total housing to be completed during the course of this year, as supplied by Planning. It should be noted that there is a lag between a housing completion as defined by Planning, and registration for council tax. It is not currently clear how long this lag is. As more data becomes available, we will be able to determine the average lag, and thereby refine the target used in future years.
3. **South** – the majority of the net additional homes in June were at the following sites:
 - Old Kiln Lakes, Chinnor
 - Cholsey Meadows
 - Thame United Football Club
 - Great Western Park, Didcot
4. **Vale** – eight of the 14 net additional homes in June were in Faringdon (at the Folly Park development).

Affordable housing achieved against target (high is good)

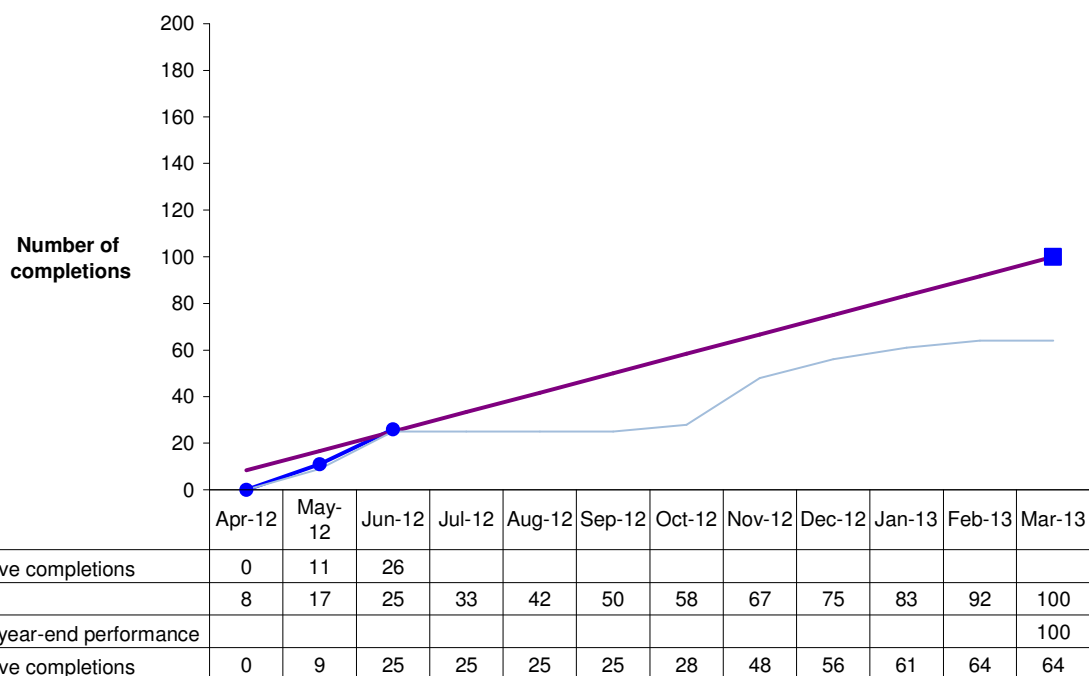
South

Affordable houses achieved against target



Vale

Affordable houses achieved against target



Notes

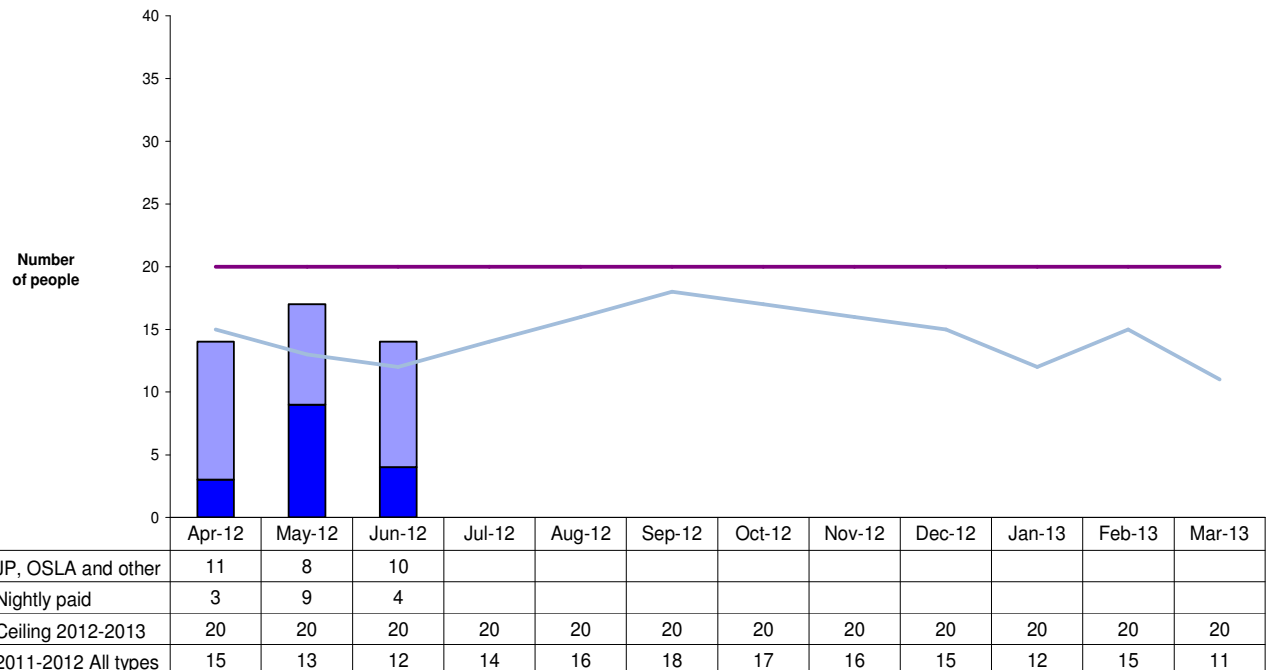
1. **For both South and Vale** - it is not possible to compare the 'Affordable completions' and the 'Net additional homes' in a given month. This is because affordable completions are reported to us by Housing Associations – at the point of reporting, a given affordable completion is very likely not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

2. **South** - of the 22 affordable homes added in June, 9 were at Great Western Park, and 12 were at Towersey.
3. **Vale** - of the 15 affordable homes added in June, 8 were at Cumnor Hill, and 6 were at Folly Park in Faringdon.

Homeless people in temporary accommodation (low is good)

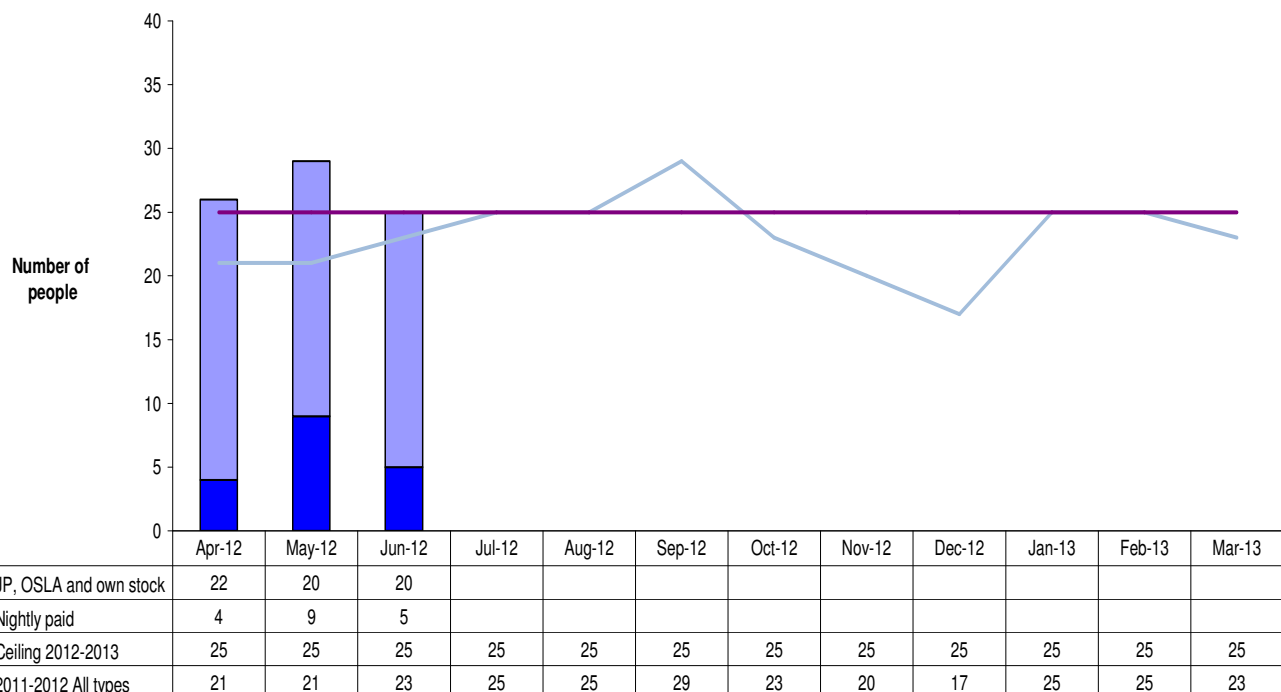
South

Numbers of people in type of accommodation



Vale

Numbers of people in type of accommodation



Notes

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

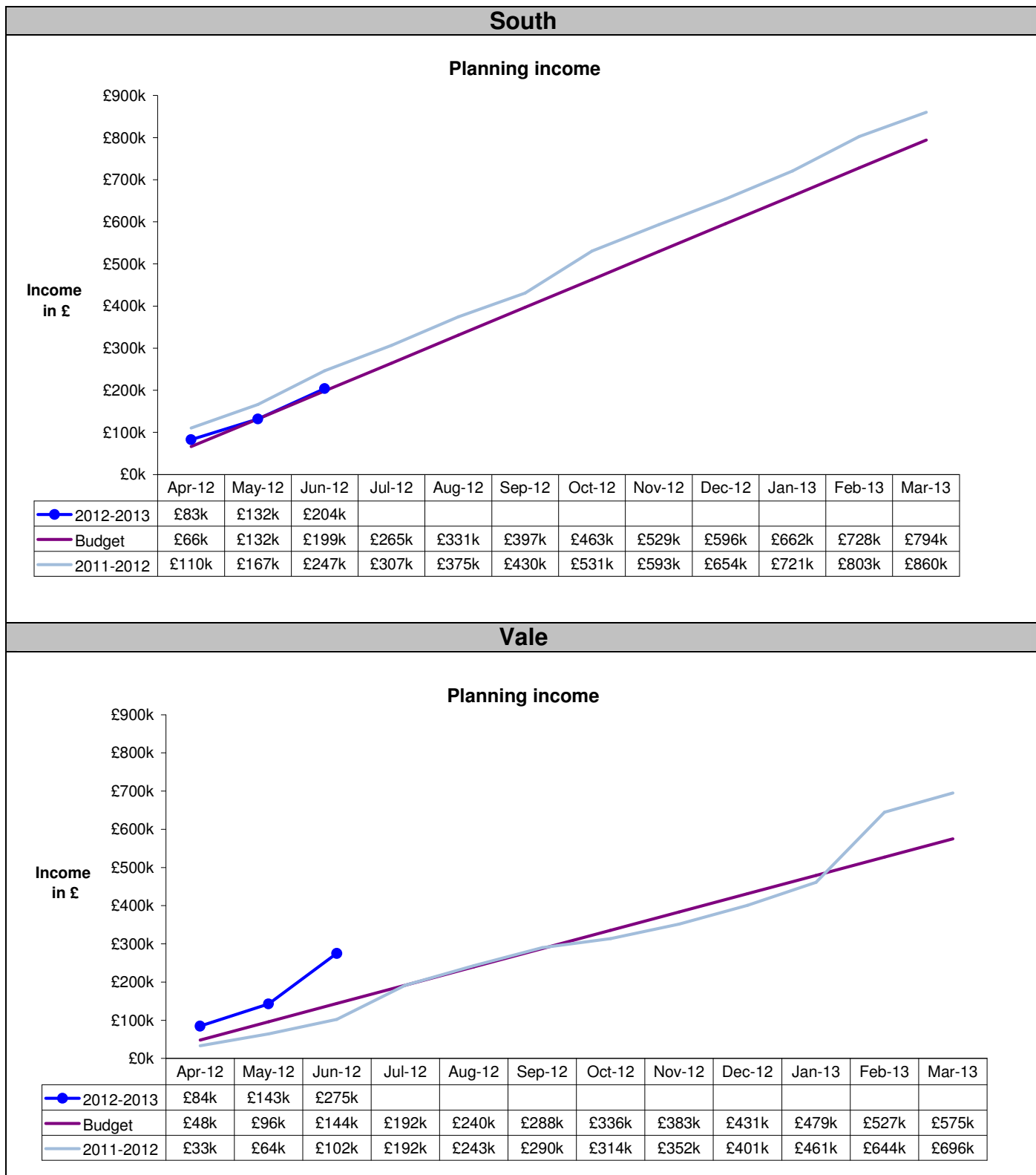
3. Vale – the number of people in temporary accommodation (TA) is higher than at South for the following reasons:

- (i) The number of people who present as homeless at Vale (based on data for the last four years) is 37% higher than at South. The proportion of people accepted into TA is similar between the councils. So this means that the number of people at Vale who are accepted into TA is higher than at South.
- (ii) South have access to more supported housing schemes than Vale; clients referred to these units will not require TA. In South, there are 60 plus units whereas in Vale there are 34. This means that South has a greater capacity to refer clients to such units than Vale.
- (iii) New-build completions at Vale in 2011-12 were significantly lower than in previous years. In previous years there have been a number of large new-build developments (e.g. Folly Farm, Faringdon, St Mary's Wantage and John Jones Close, Abingdon) which have increased the availability of permanent social housing available. This has the effect of reducing the times that homeless households will stay in TA before receiving a permanent offer.

In addition, a key tool of homeless prevention is an offer of social housing. Reduced new-build levels mean that there will be an upward pressure on the numbers.

SECTION 4 – FINANCE – INCOME

Planning income vs. profile (high is good)



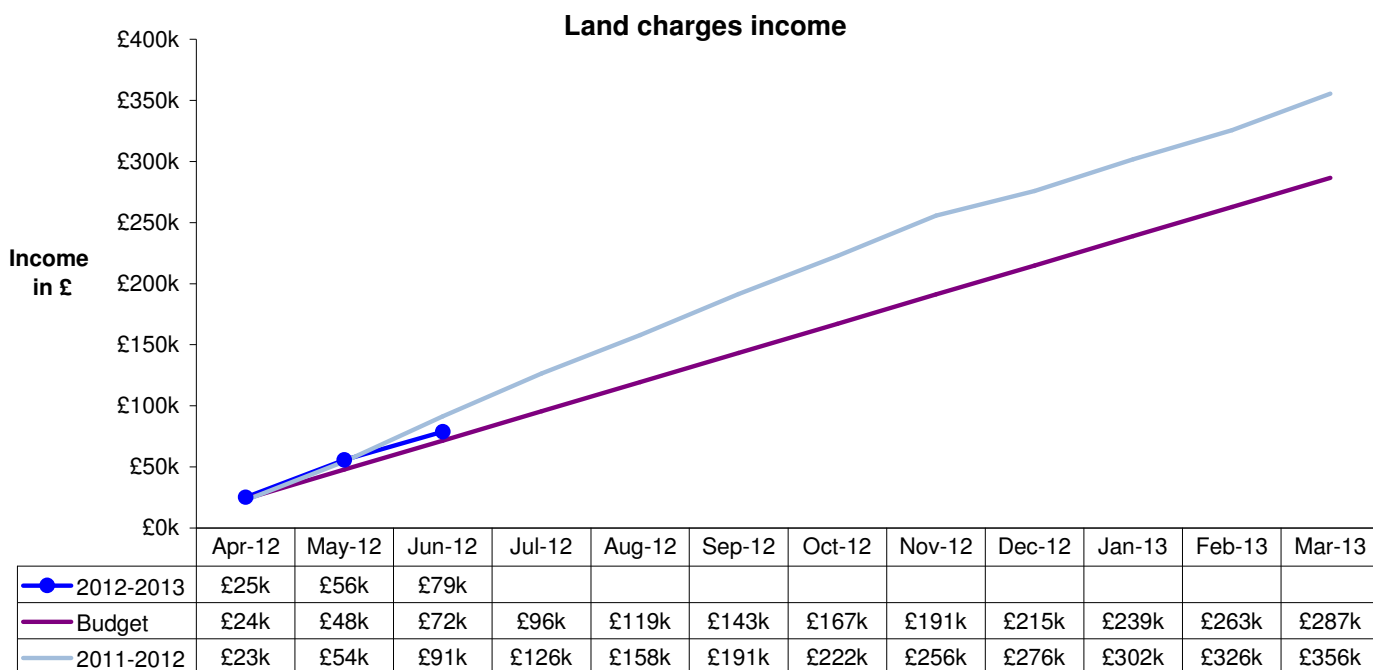
Notes

1. For both councils, the following total net income is shown (building control is excluded):
 - Condition monitoring
 - Pre-applications
 - Minor amendments
 - Planning applications
 - Informal Permitted Development Enquiries
 - Lawful Development (Proposed)
 - Photocopying

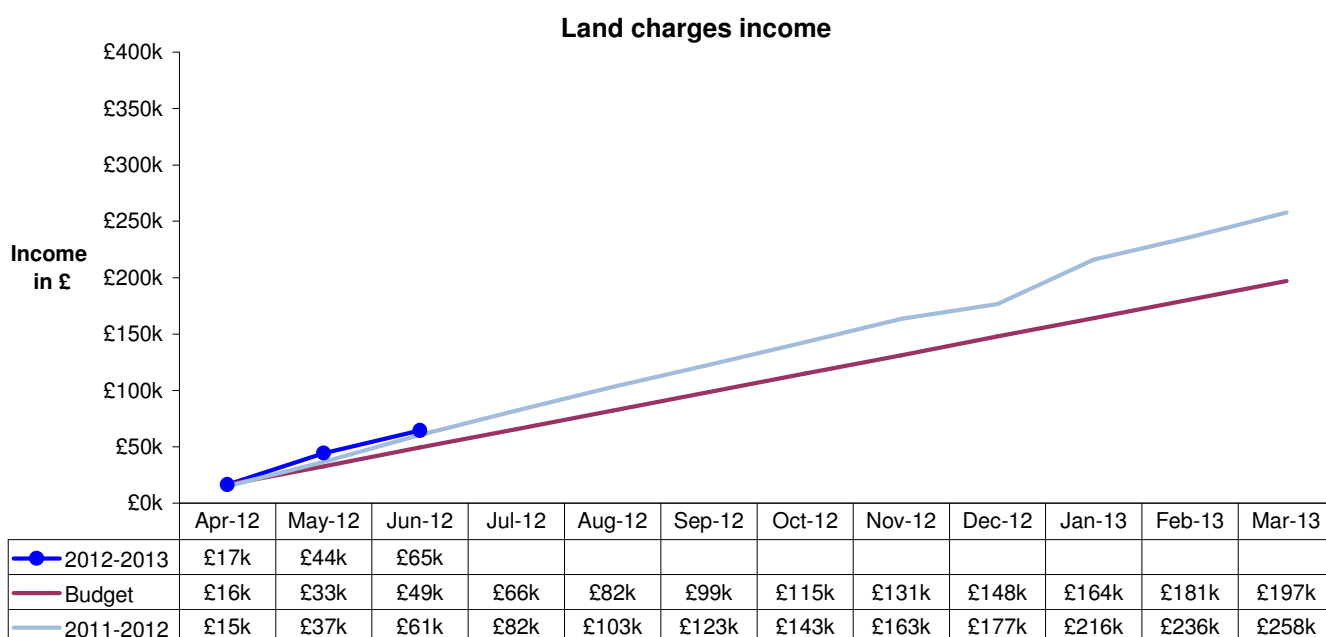
2. **Vale** – the income as at the end of June is above budget as we've received a higher than expected number of planning applications, particularly Major applications. This has been partly fuelled by our lack of a five-year housing land supply and the consequent submission of a number of speculative housing schemes.

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

South



Vale



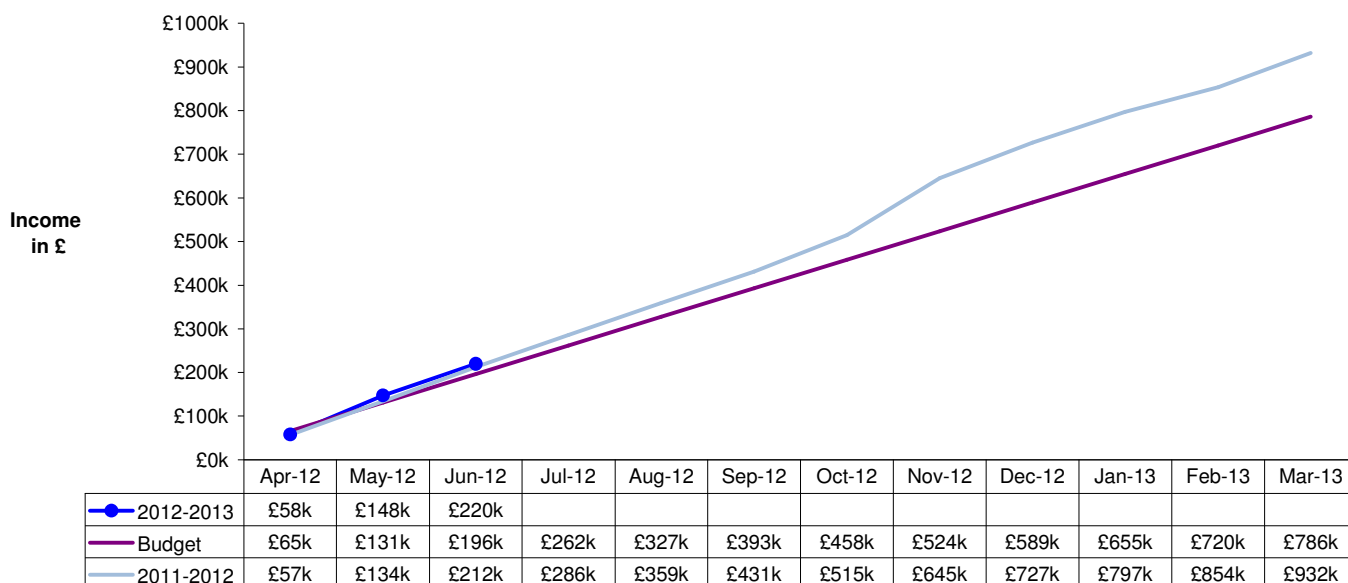
Note

South and Vale – the income up to the end of June has been above budget because there have been higher than average search numbers. This is traditionally a relatively busy period of the year. However, the budget is profiled as a straight line.

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

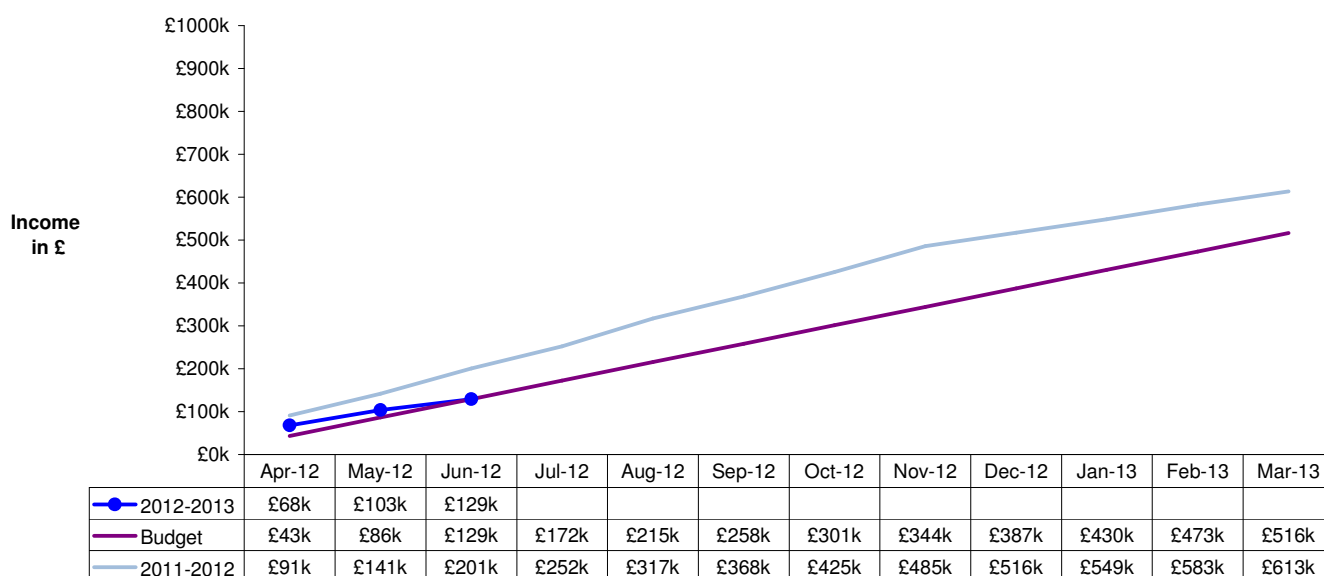
South

Car parking income profile



Vale

Car parking income profile



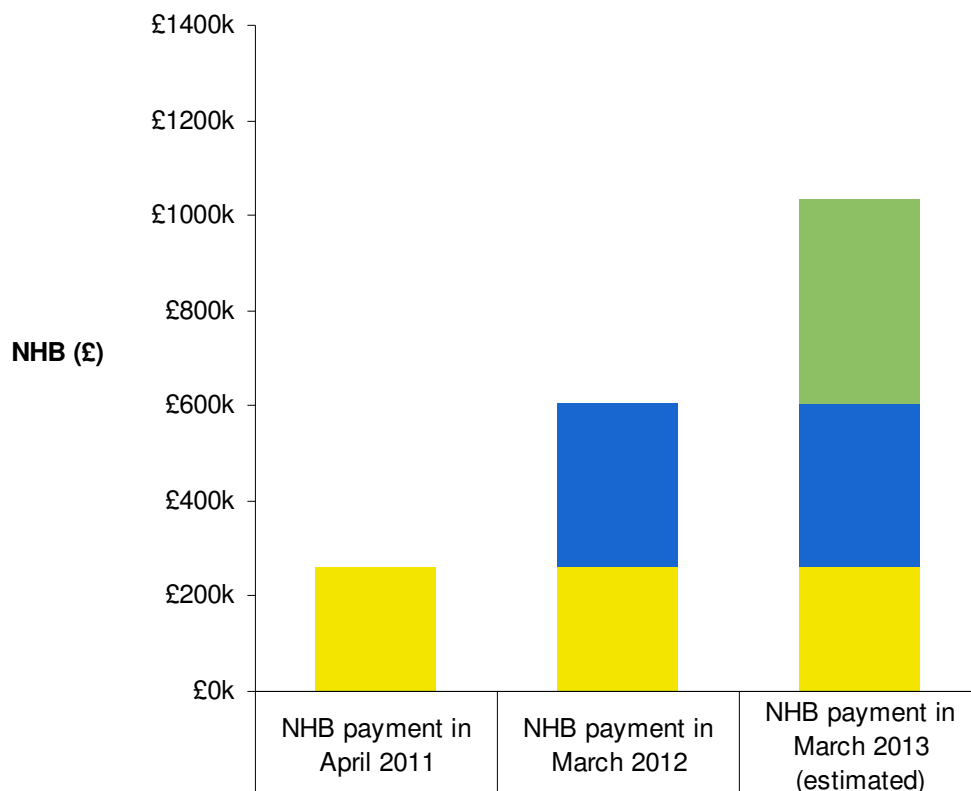
Note

Vale – the car park income overall for June is showing less than expected. The income from the pay and display machines was lower than anticipated in June and overall officers estimate that the income will be up to £100,000 below budget by the end of the financial year. This reduction in income was masked, in part, by higher than expected income from excess charge notices and by the high number of permit sales at the beginning of the year, which is expected. However, detailed budget monitoring shows that the six per cent increase in the cost of permits has not produced the forecasted increase in income.

New Homes Bonus (NHB)

South

New Homes Bonus (NHB)



Total NHB payment	£260k	£606k	£1,032k
■ NHB estimated for 2013-14	£0k	£0k	£426k
■ NHB for 2012-13	£0k	£347k	£347k
■ NHB for 2011-12	£260k	£260k	£260k

Date of NHB payment

	April 2011	March 2012	March 2013	March 2014	March 2015	March 2016	March 2017	March 2018
2011-12	£260k	£260k	£260k	£260k	£260k	£260k		
2012-13		£347k	£347k	£347k	£347k	£347k	£347k	
2013-14			£426k	£426k	£426k	£426k	£426k	£426k
2014-15				TBC	TBC	TBC	TBC	TBC
2015-16					TBC	TBC	TBC	TBC
2016-17						TBC	TBC	TBC
2017-18							TBC	TBC
2018-19								TBC
Total NHB	£260k	£606k	£1,032k	TBC	TBC	TBC	TBC	TBC

Notes

- The Government's New Homes Bonus (NHB) scheme commenced in April 2011, and match-funds the additional council tax raised for new homes and empty properties brought back in to use. In addition, there is an extra bonus for new affordable homes. The councils will decide the

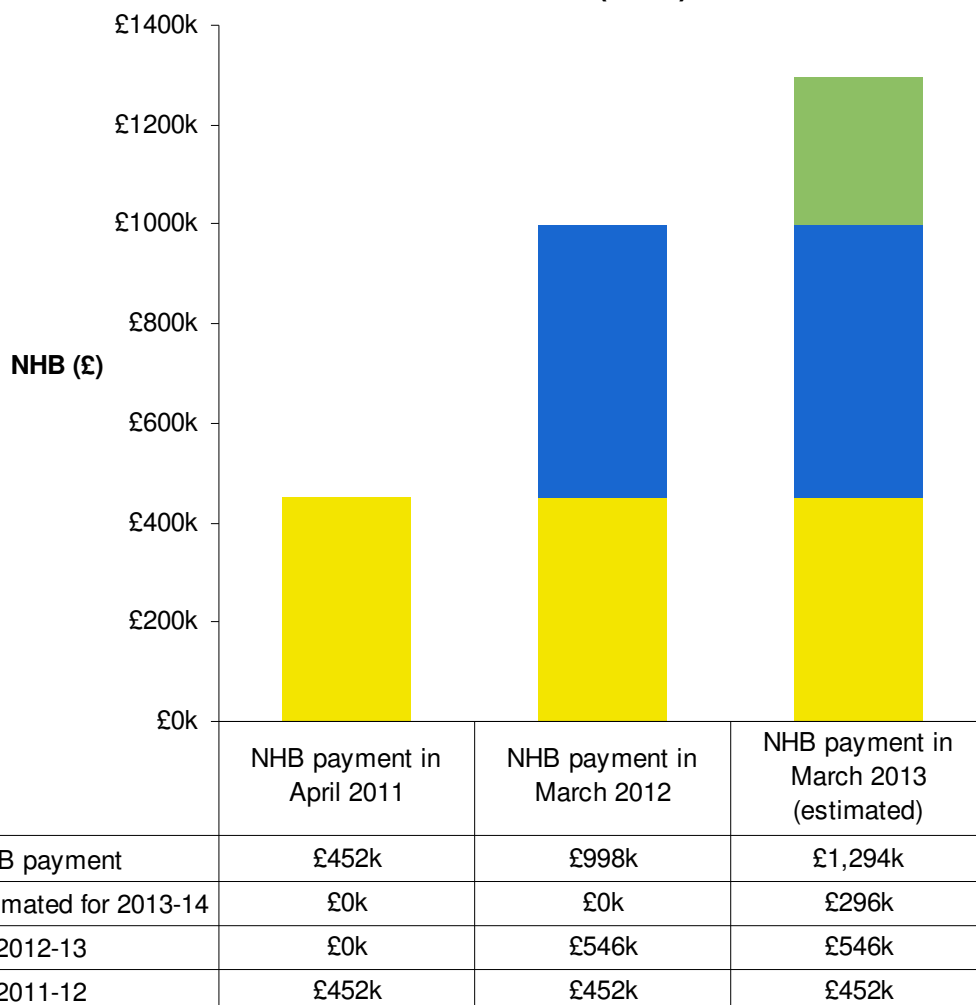
best use of this funding in the context of other government funding reducing.

2. Data in **yellow** represents the payment made in April 2011.
3. Data in **blue** represents the payment made commencing March 2012 in 13 monthly instalments, as notified to the councils by the Department of Communities and Local Government on 1 December 2011.
4. Data in **green** represents an estimate for the payment to be made in March 2013. It has been made using council tax and housing data obtained from within the councils, and will be refined each month.
5. **TBC (To Be Confirmed)** means that it is not yet possible to provide an estimate to an acceptable level of certainty for the table – this currently applies to the payments from March 2014 onwards.

New Homes Bonus (NHB)

Vale

New Homes Bonus (NHB)

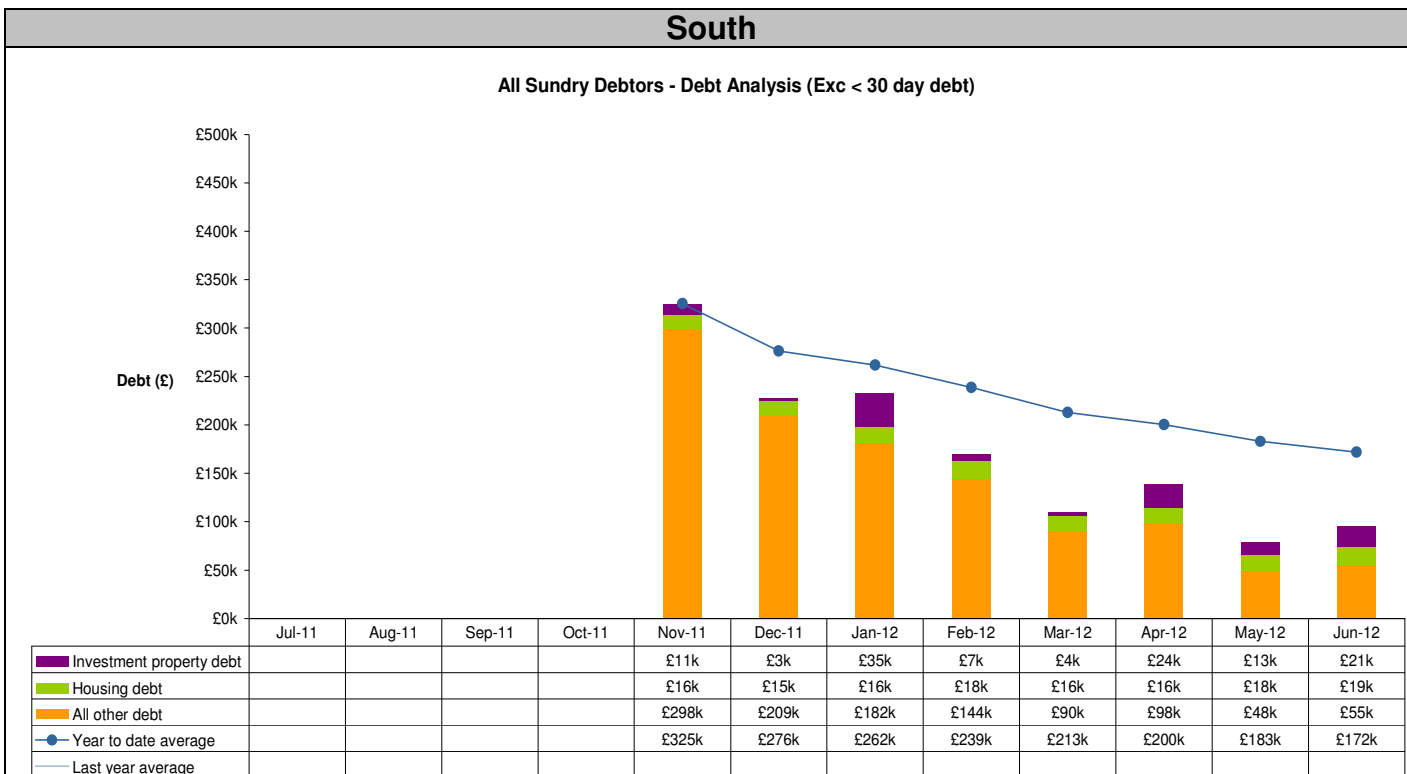


Date of NHB payment

	April 2011	March 2012	March 2013	March 2014	March 2015	March 2016	March 2017	March 2018
2011-12	£452k	£452k	£452k	£452k	£452k	£452k		
2012-13		£546k	£546k	£546k	£546k	£546k	£546k	
2013-14			£296k	£296k	£296k	£296k	£296k	£296k
2014-15				TBC	TBC	TBC	TBC	TBC
2015-16					TBC	TBC	TBC	TBC
2016-17						TBC	TBC	TBC
2017-18							TBC	TBC
2018-19								TBC
Total NHB	£452k	£998k	£1,294k	TBC	TBC	TBC	TBC	TBC

See **Notes** on page 30 for further details.

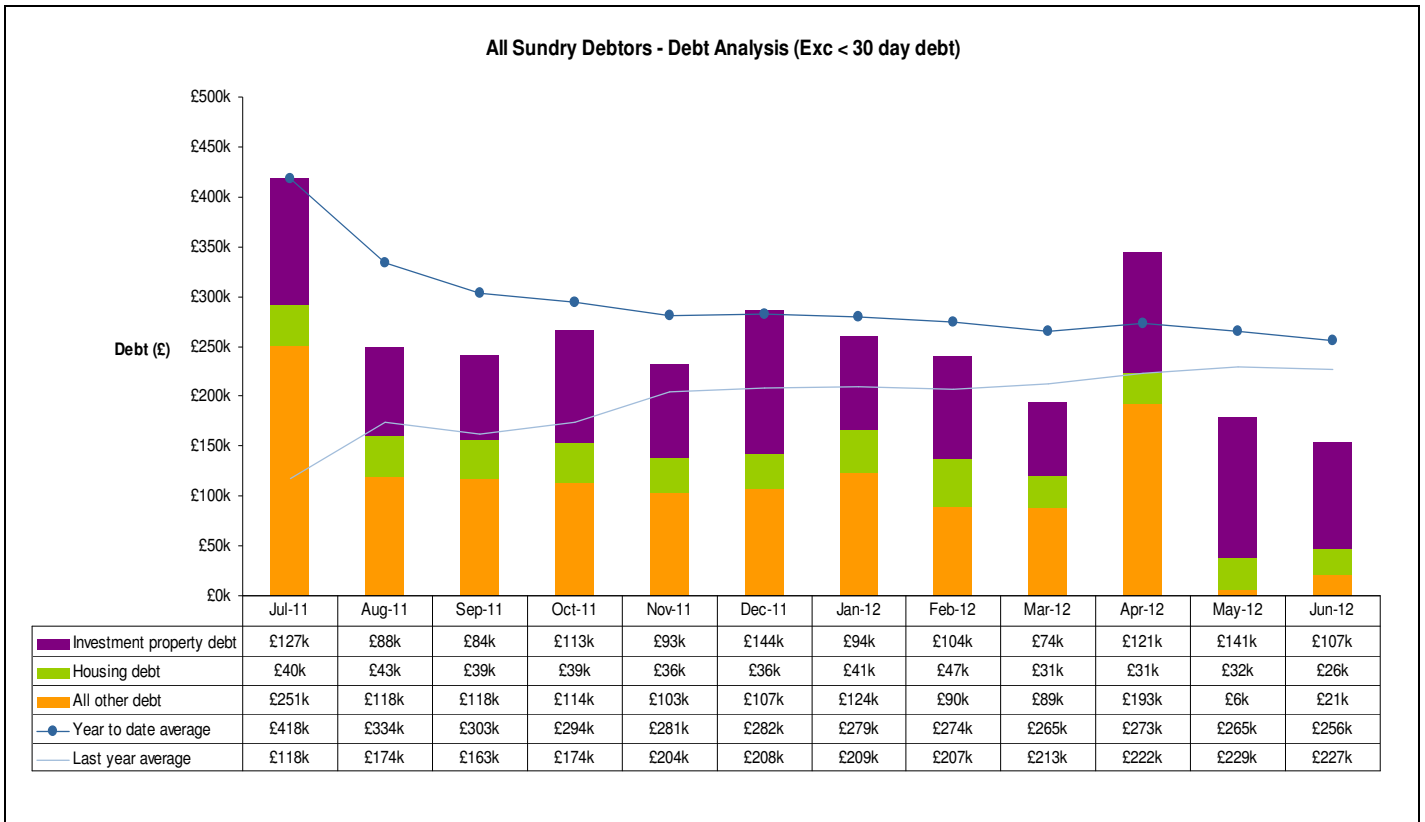
Debt analysis: South – all debts (low is good)



Notes

1. Back data for South is not readily available, so this graph starts from November, and there is no 'Last year average' at present. All data is taken from Agresso.
2. South's total debt increased slightly in June, but this figure has only been bettered once, in May.

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

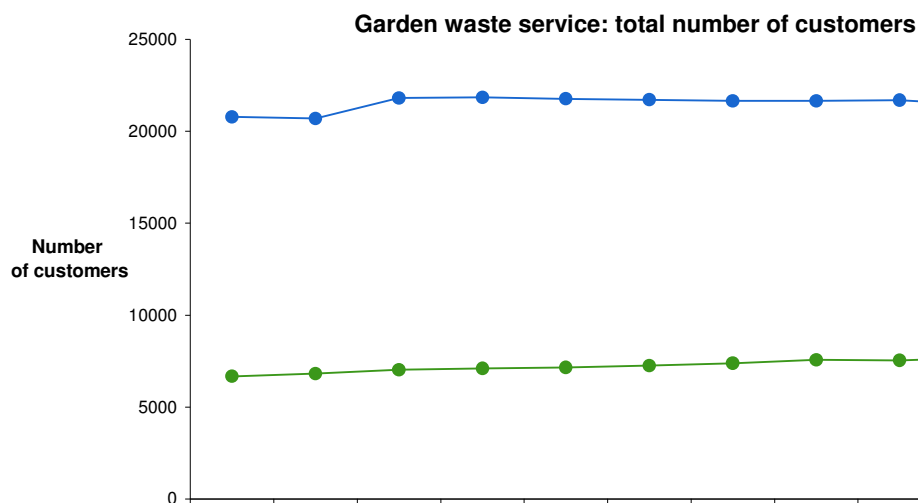


Notes

1. The components of the debt are:
 - Sundry debts held on the Agresso system;
 - Housing debts held on the Abritas system; and
 - Property debts, all but one of which are held on the Agresso system.
2. The total Vale debt as at the end of June, £154k, is the best ever.
3. Investment property debt has decreased significantly since May - this is due to tenants catching up with their payments and the vigorous pursual of bad debts by the Strategic Property Team and Litigation Lawyer. The outstanding debts are due to a few outstanding invoices which are being progressed with by way of legal action.

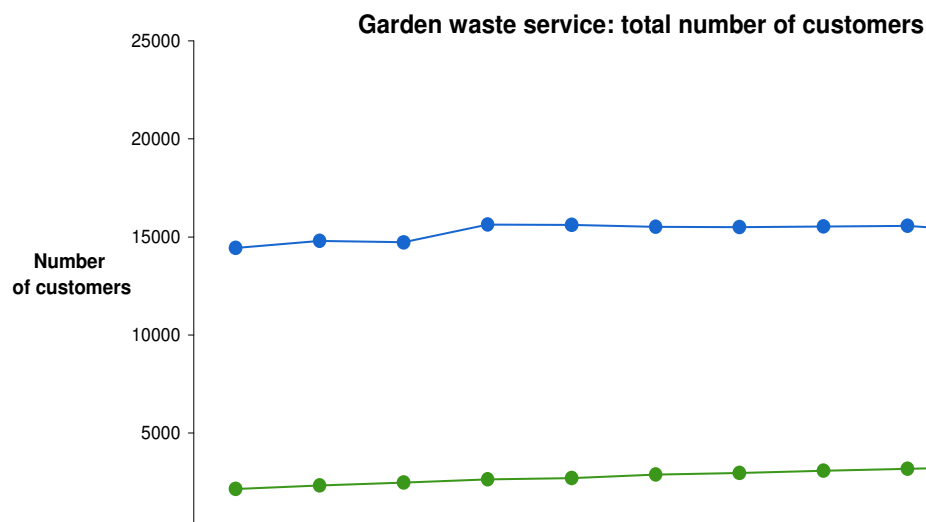
Garden waste service: total number of customers

South



	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12
—●— Total number of customers	20798	20696	21821	21859	21779	21727	21662	21666	21700	21439	20689	20560
—●— Number of customers paying by direct debit	6677	6824	7035	7103	7156	7267	7388	7579	7547	7699	7818	9855
% of customers paying by direct debit	32.10%	32.97%	32.24%	32.49%	32.86%	33.45%	34.11%	34.98%	34.78%	35.91%	37.79%	47.93%

Vale



	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12
—●— Total number of customers	14448	14809	14724	15639	15608	15522	15507	15529	15571	15272	14656	14584
—●— Number of customers paying by direct debit	2162	2329	2487	2634	2707	2888	2967	3076	3184	3278	3733	4135
% of customers paying by direct debit	14.96%	15.73%	16.89%	16.84%	17.34%	18.61%	19.13%	19.81%	20.45%	21.46%	25.47%	28.35%

Note

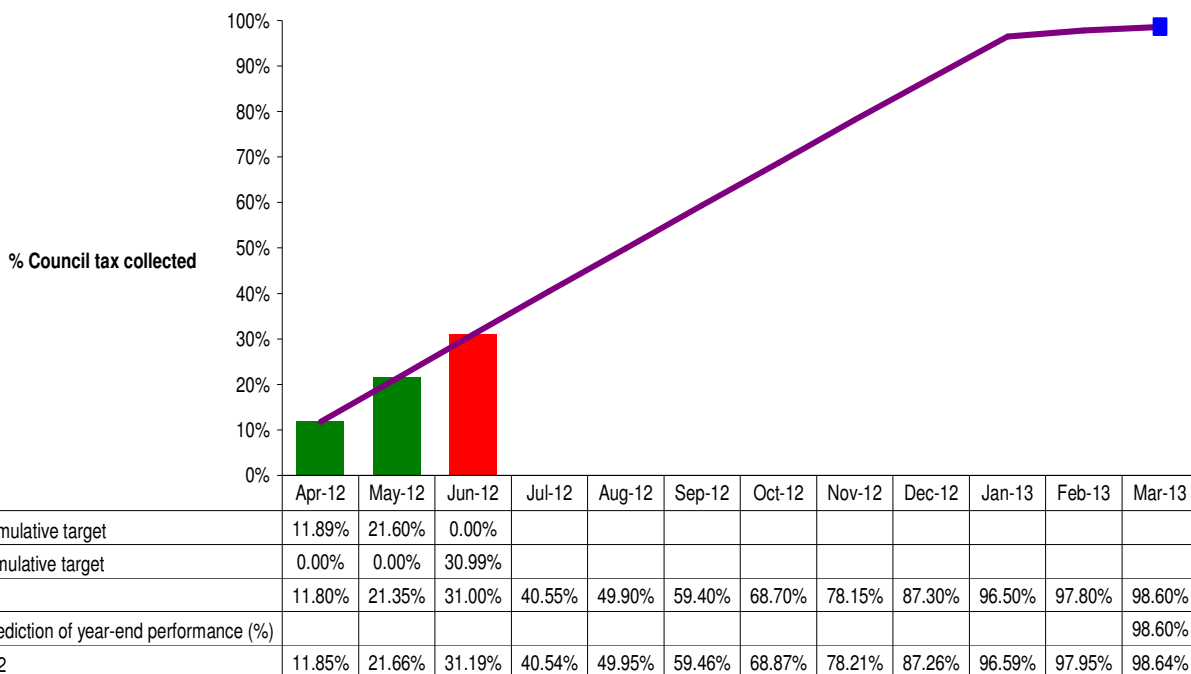
The garden waste service is being converted to direct debit only. This accounts for the increase in the ' % of customers paying by direct debit ' in the tables under the graphs above. The use of direct debit enables us more accurately to track customer payments. Therefore, we have a better system for ensuring that those customers who have a brown bin pay for the service. A consequence of this

is that some customers are now leaving the service. So, even though new customers continue to sign up to the service, there may ultimately be a reduction in the total number of customers.

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

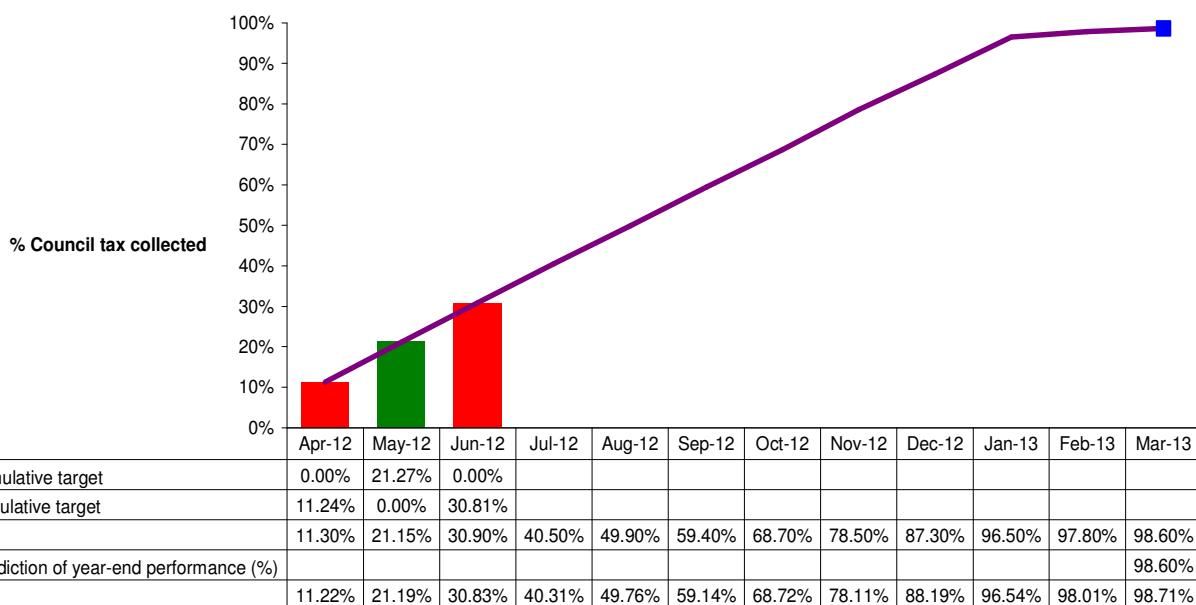
South

Council tax collection



Vale

Council tax collection

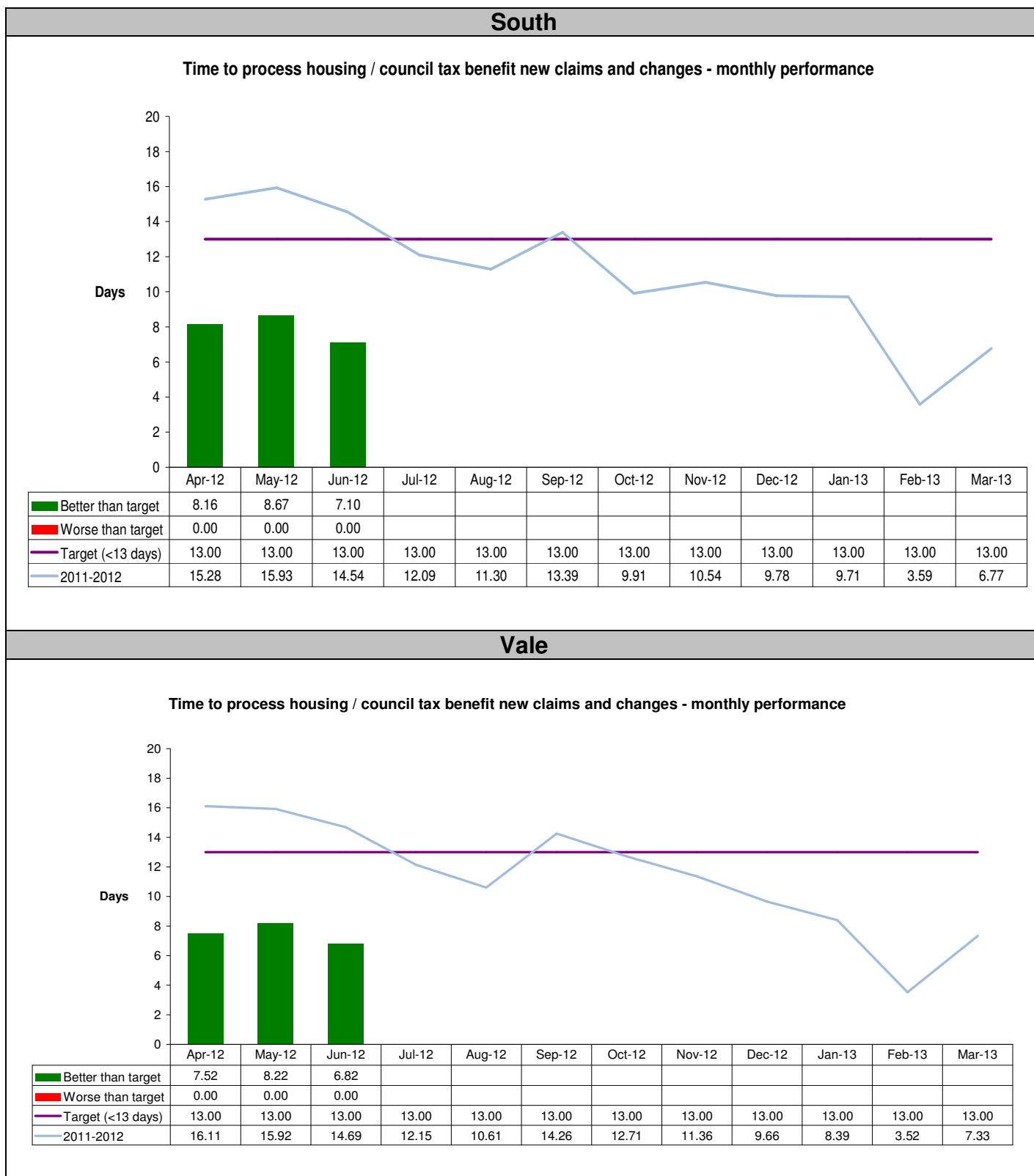


Note

South and Vale – although this is a cumulative graph, bars have been used to aid readability, because the performance is so close to the target. The 2011-2012 data has not been plotted, for the same reason, although it does appear in the data table.

SECTION 5 – BENEFITS

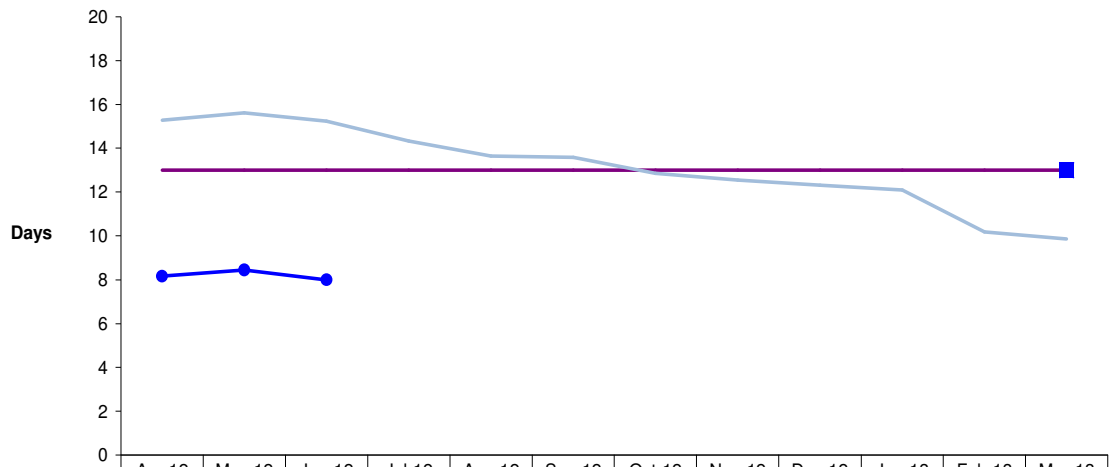
Time to process housing / council tax benefit new claims and changes, monthly (low is good)



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

South

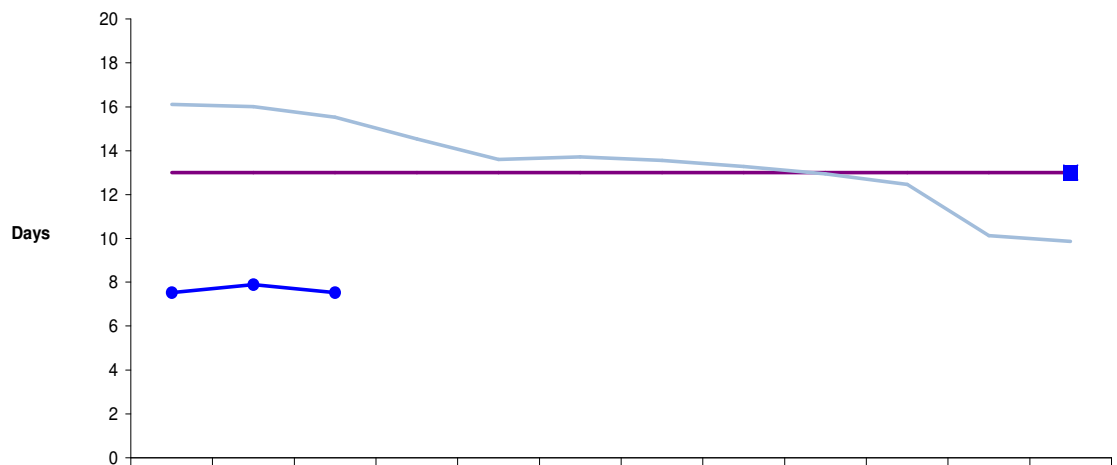
Time to process housing / council tax benefit new claims and changes - cumulative performance



	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13
● 2012-2013	8.16	8.45	8.00									
— Target (<13 days)	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00
■ Officer prediction of year-end performance												13.00
— 2011-2012	15.28	15.62	15.23	14.33	13.64	13.59	12.85	12.55	12.32	12.09	10.18	9.86

Vale

Time to process housing / council tax benefit new claims and changes - cumulative performance

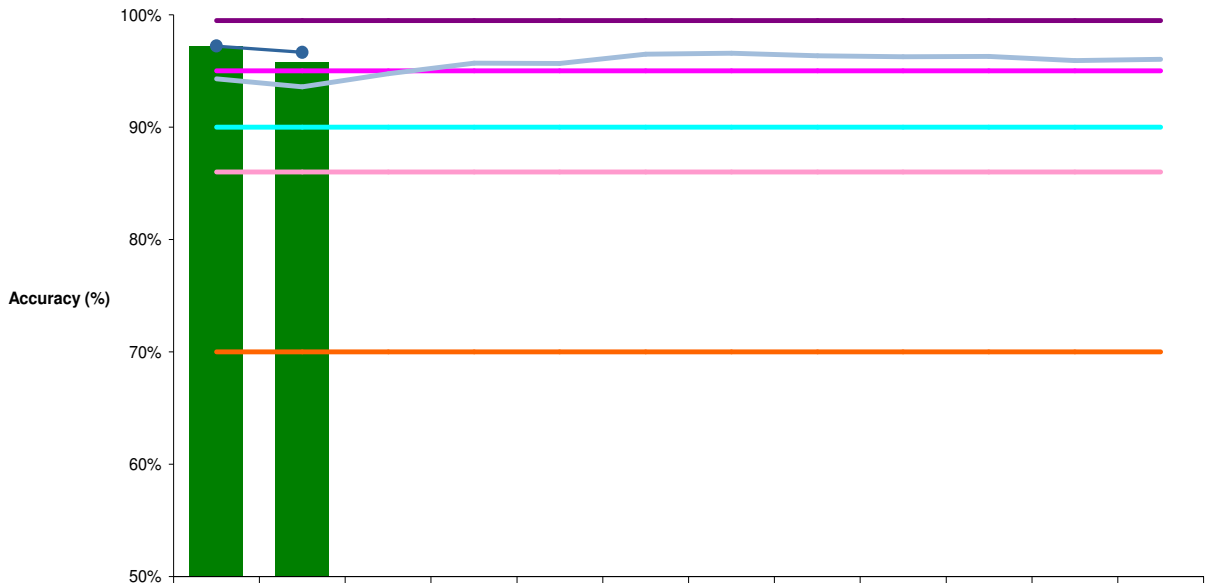


	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13
● 2012-2013	7.52	7.89	7.52									
— Target (<13 days)	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00
■ Officer prediction of year-end performance												13.00
— 2011-2012	16.11	16.01	15.52	14.54	13.60	13.71	13.56	13.27	12.94	12.46	10.13	9.86

Financial accuracy of benefit claims (high is good)

South

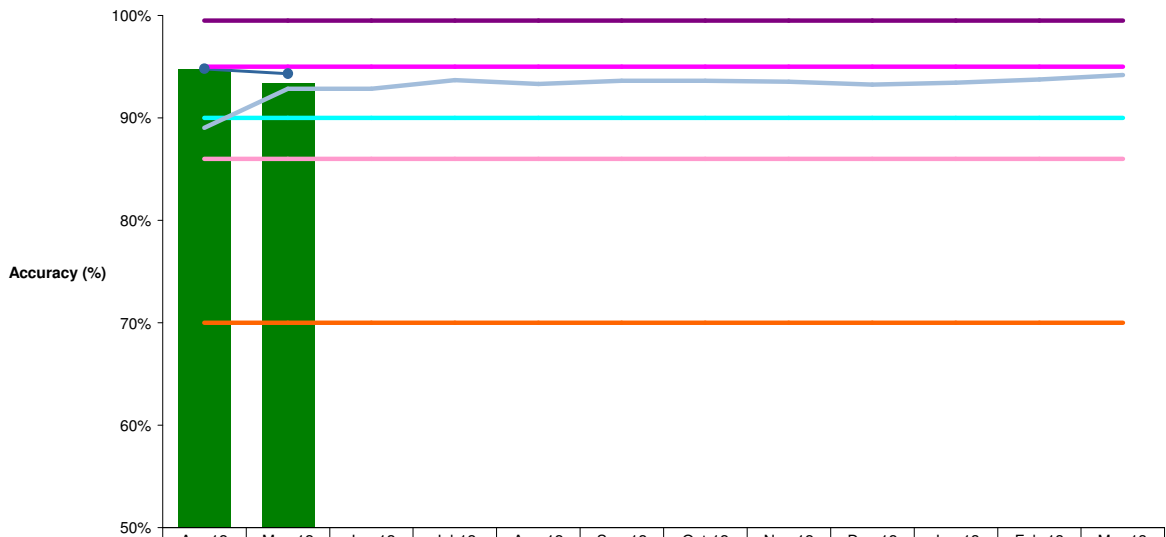
Benefits accuracy (monthly performance and cumulative)



	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13
Better than 'Median target (lower)	97.22%	95.77%										
Worse than 'Median target (lower)	0.00%	0.00%										
Year-to-date (i.e. cumulative)	97.22%	96.65%										
Upper target (5% bonus)	99.50%	99.50%	99.50%	99.50%	99.50%	99.50%	99.50%	99.50%	99.50%	99.50%	99.50%	99.50%
Median target (upper)	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%
Median target (lower)	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%
Lower target (4% penalty)	86.00%	86.00%	86.00%	86.00%	86.00%	86.00%	86.00%	86.00%	86.00%	86.00%	86.00%	86.00%
16% penalty	70.00%	70.00%	70.00%	70.00%	70.00%	70.00%	70.00%	70.00%	70.00%	70.00%	70.00%	70.00%
2011-2012	94.32%	93.58%	94.77%	95.69%	95.66%	96.50%	96.58%	96.35%	96.25%	96.30%	95.93%	96.03%

Vale

Benefits accuracy (monthly performance and cumulative)



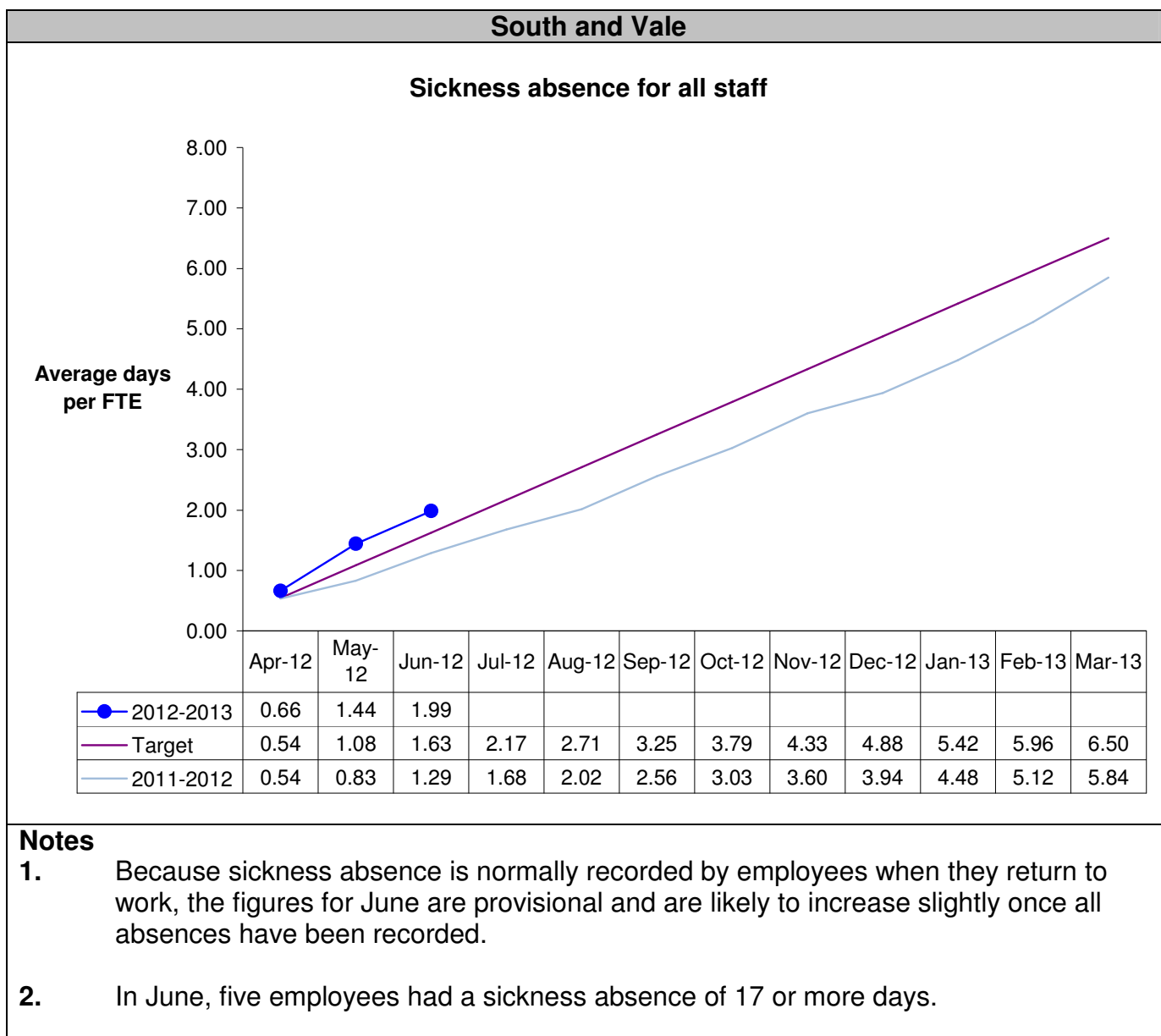
	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13
Better than 'Median target (lower)	94.78%	93.44%										
Worse than 'Median target (lower)	0.00%	0.00%										
Year-to-date (i.e. cumulative)	94.78%	94.32%										
Upper target (5% bonus)	99.50%	99.50%	99.50%	99.50%	99.50%	99.50%	99.50%	99.50%	99.50%	99.50%	99.50%	99.50%
Median target (upper)	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%
Median target (lower)	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%
Lower target (4% penalty)	86.00%	86.00%	86.00%	86.00%	86.00%	86.00%	86.00%	86.00%	86.00%	86.00%	86.00%	86.00%
16% penalty	70.00%	70.00%	70.00%	70.00%	70.00%	70.00%	70.00%	70.00%	70.00%	70.00%	70.00%	70.00%
2011-2012	89.02%	92.82%	92.83%	93.67%	93.29%	93.62%	93.60%	93.52%	93.24%	93.43%	93.75%	94.16%

Note

<June data not yet available>

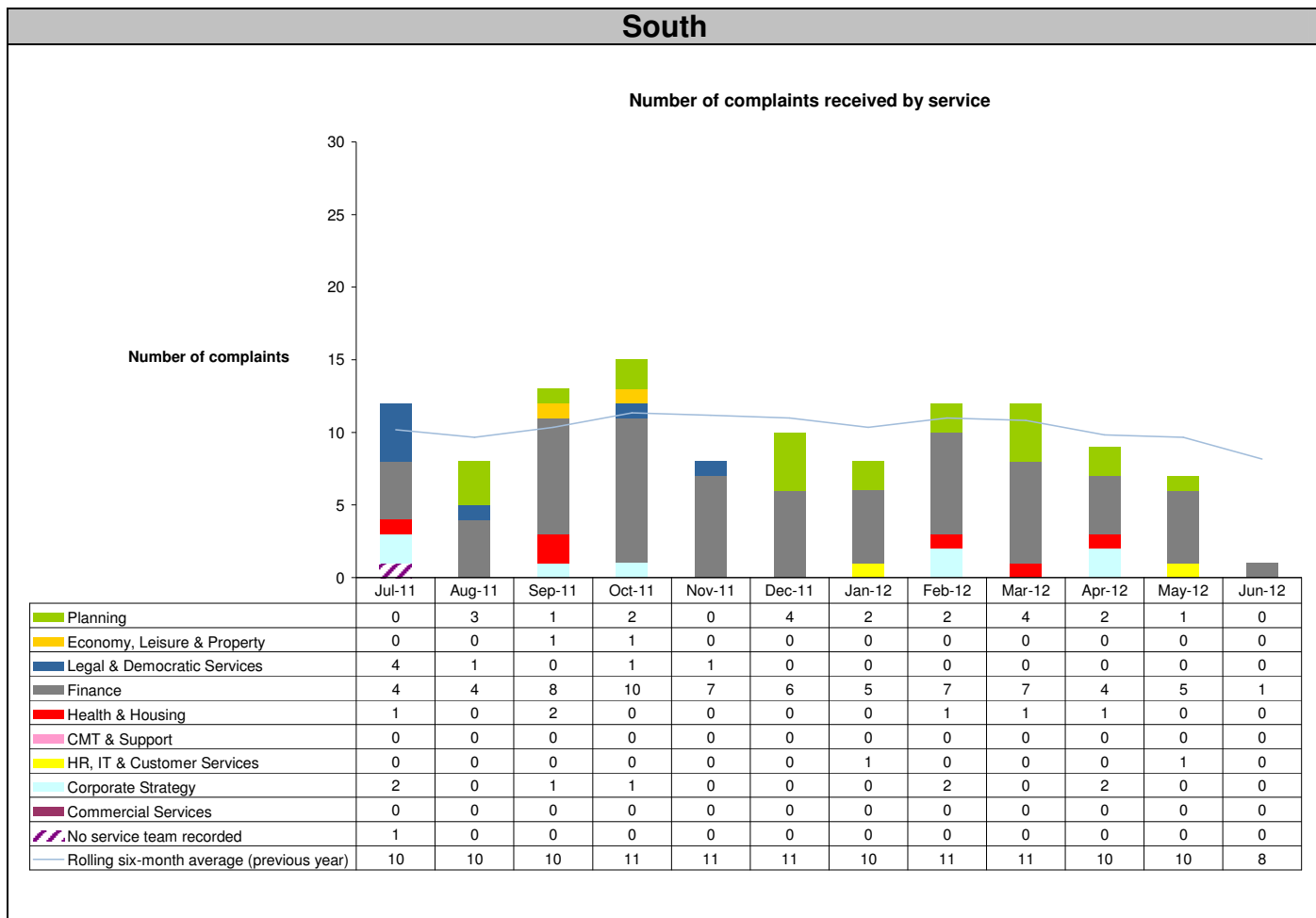
SECTION 6 – HUMAN RESOURCES

Sickness absence for all staff (low is good)

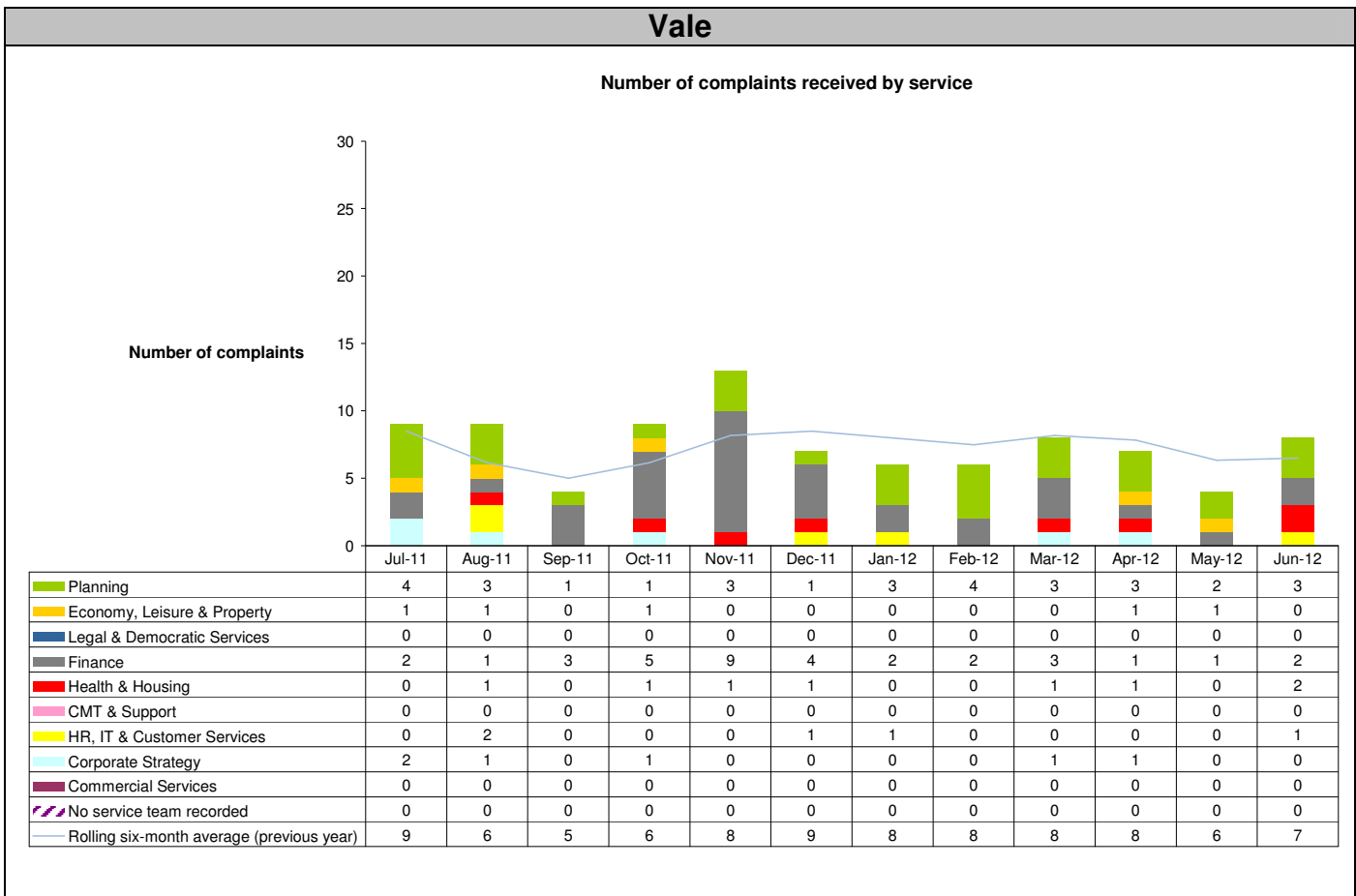


SECTION 7 – COMPLAINTS

Number received per month (low is good)



Number received per month (low is good)



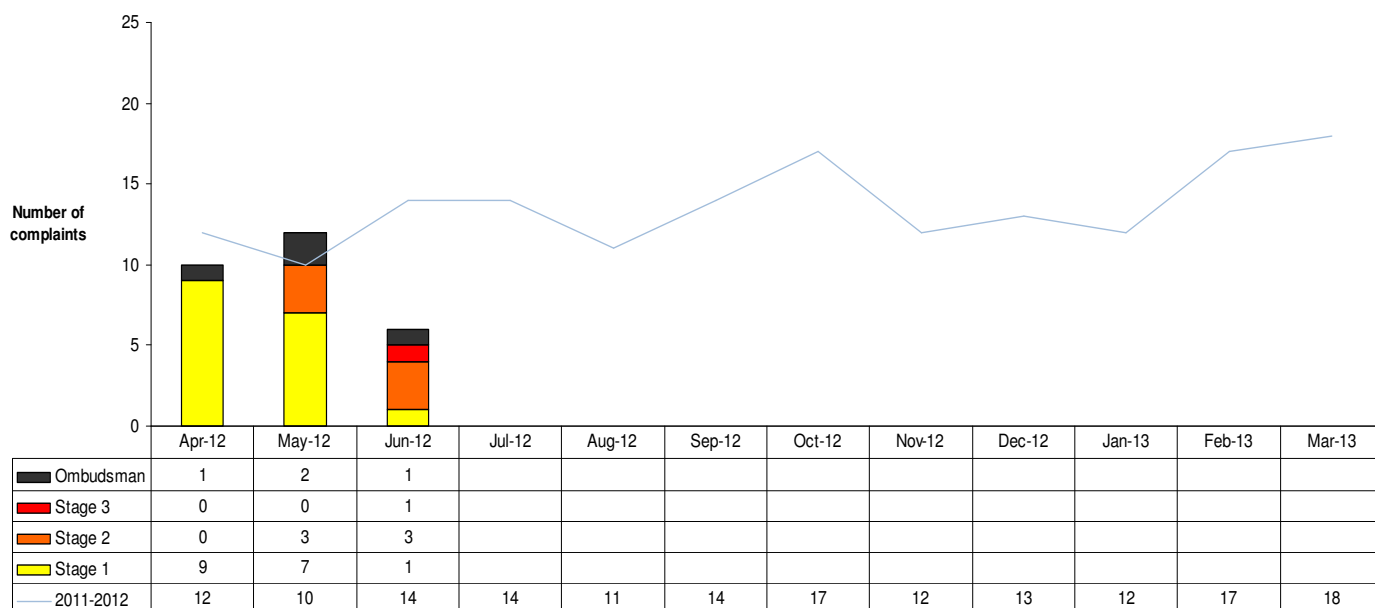
Note

Both charts include only those complaints investigated as part of the formal complaints process.

Number received/escalated per month by Stage of complaint (low is good)

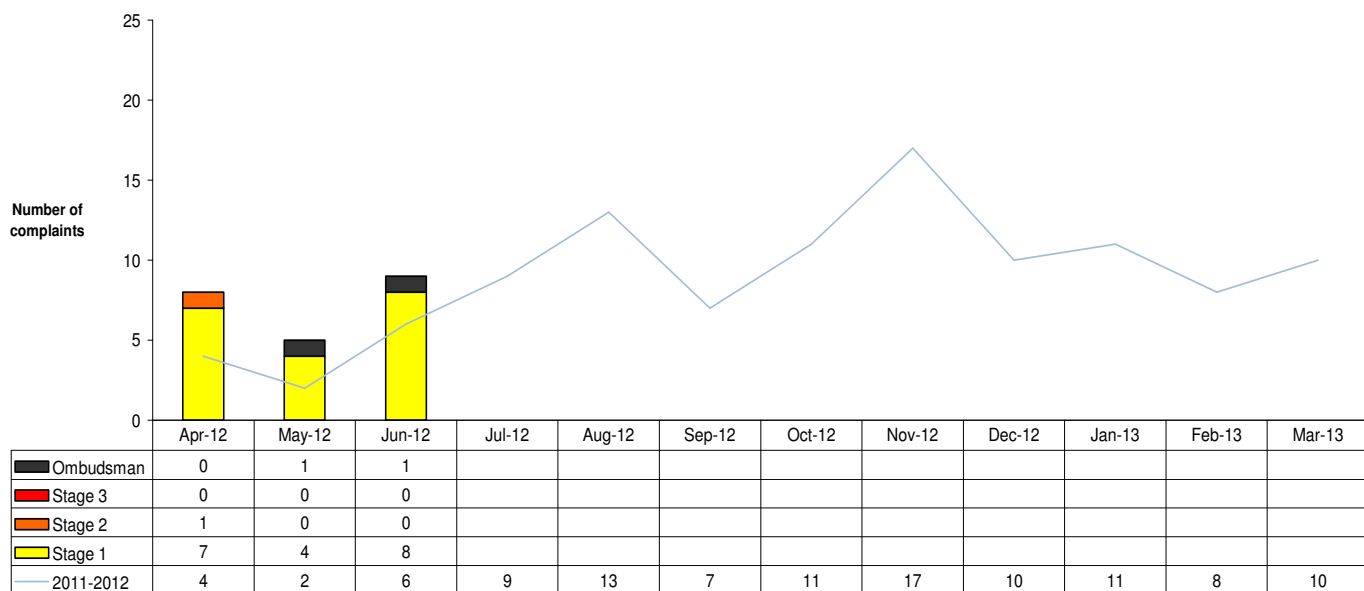
South

Complaints by stage received/escalated



Vale

Complaints by stage received/escalated



Notes

- For a given month, this chart includes both newly received and escalated complaints. Note that the totals for a given month in this chart will not necessarily match those in the 'Number received per month' chart because this chart includes both new complaints and escalations of existing ones.
- Both charts include only those complaints investigated as part of the formal complaints process.

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Last updated 31 July 2012