

# Board report

A graphical summary of the councils' performance

DECEMBER 2011

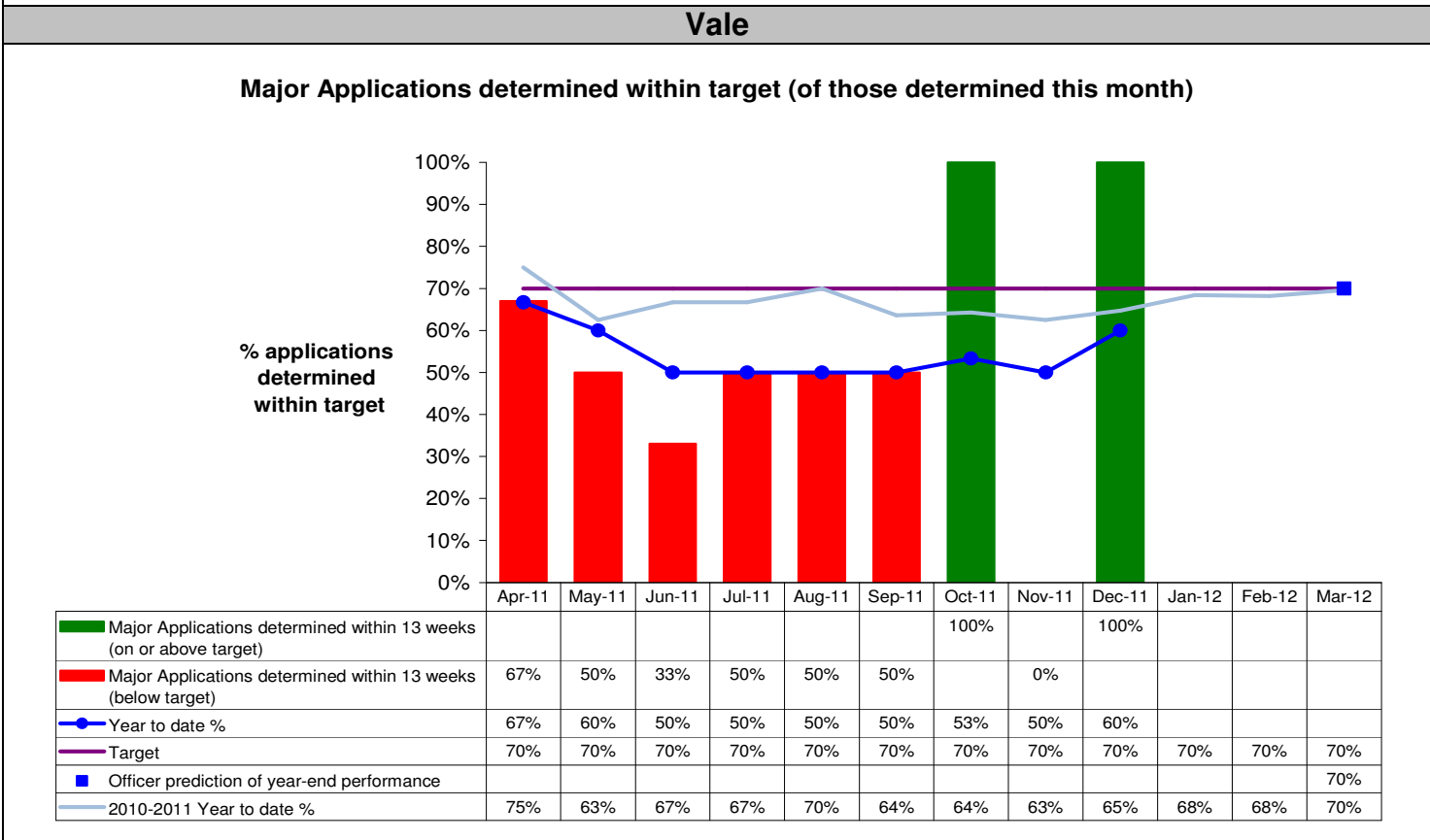
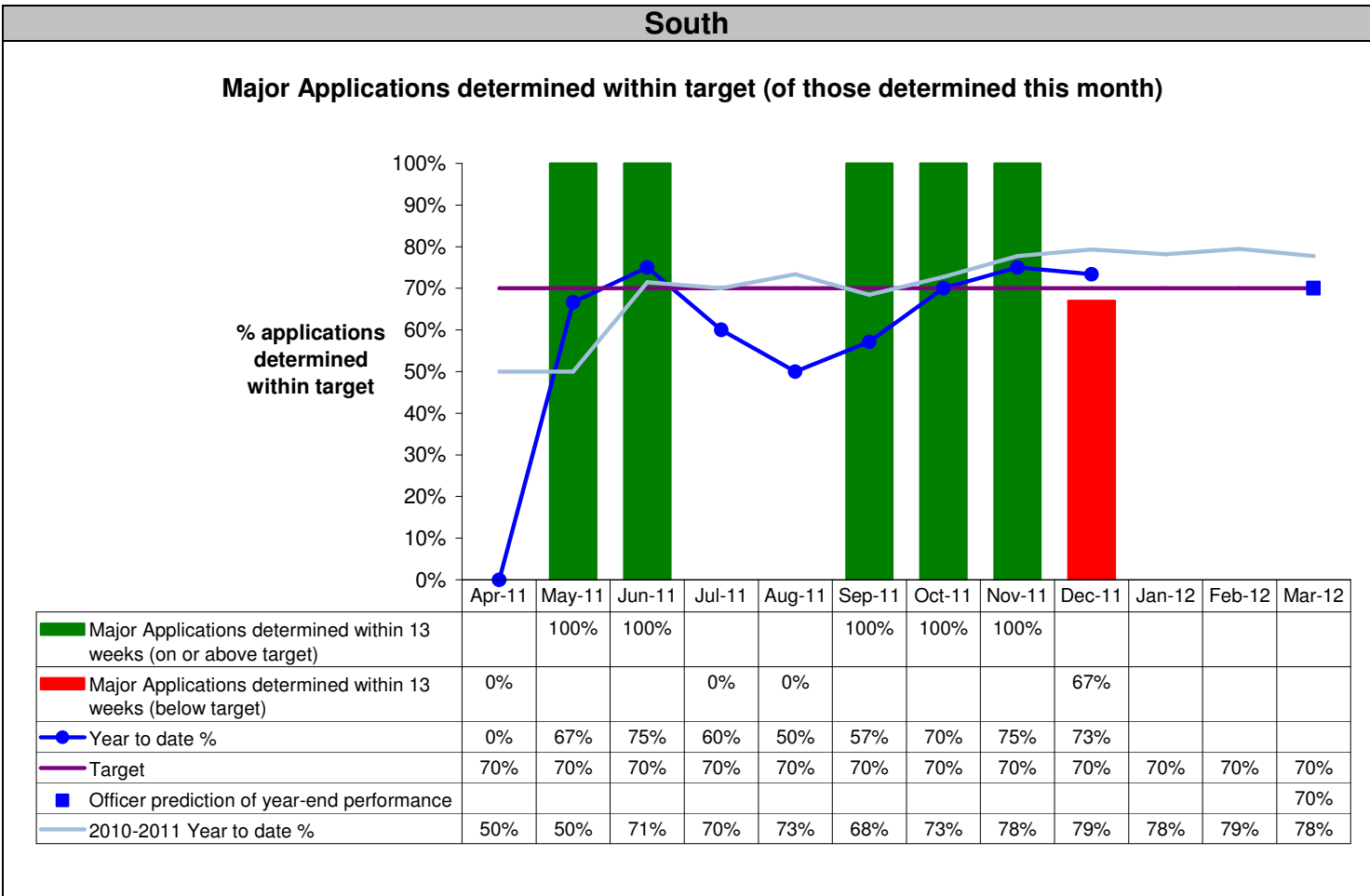
# South and Vale board report

## DECEMBER 2011

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# SECTION 1 – PLANNING

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



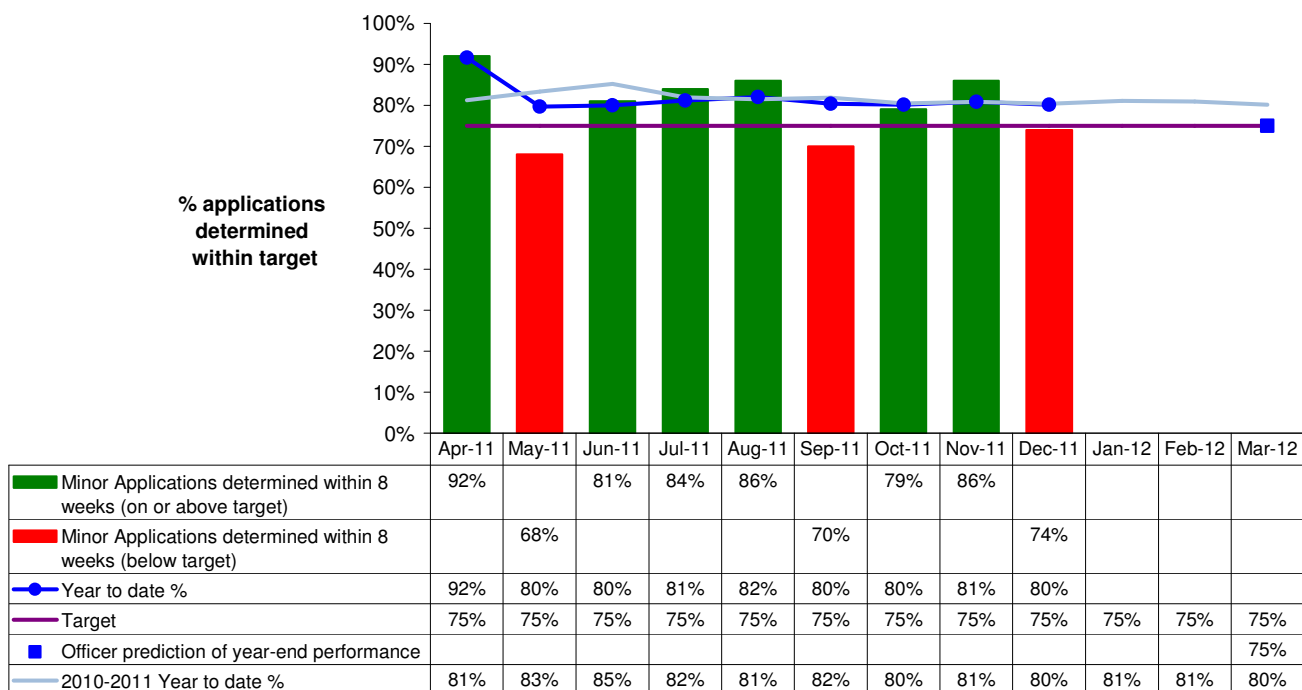
## Notes

1. Very few major planning applications are being processed by the councils at any one time.
2. **Vale** - in recent months we've made decisions on longer-standing applications which have had to be held in abeyance whilst negotiations were carried out with Thames Water regarding the sewer flooding problems in the Botley and Cumnor areas. Given the sensitivity of the figures, these few decisions have had a noticeable impact on overall performance. However, the 'Year to date %' rose from 50% to 60% in December.
3. **Vale** - in November, the one Major was the housing development at Chilton Fields - 275 dwellings. It was a large-scale Major which required a lot of detailed discussion with Oxfordshire County Council Highways and the Environment Agency, and the submission of amended plans to overcome their concerns. A request from us for the applicant to withdraw and resubmit their application to enable our 13 week target to be met was rejected. The council was not minded to refuse permission within the target time as the developer was keen to get on with building the houses, and the council's priority is to enable development wherever we can rather than create obstacles.
4. **South** - the figure for Major applications for December was 3% below target. Three Major applications were determined during the month - two were within the 13 week target and one (relating to the relocation of Thame Cattle Market) went beyond. Officers were keen to avoid an appeal in relation to the Thame Cattle Market site, and the negotiations to secure an approval took the application beyond the 13 week deadline. The year to date performance is currently 73% (i.e. 3% above target).

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

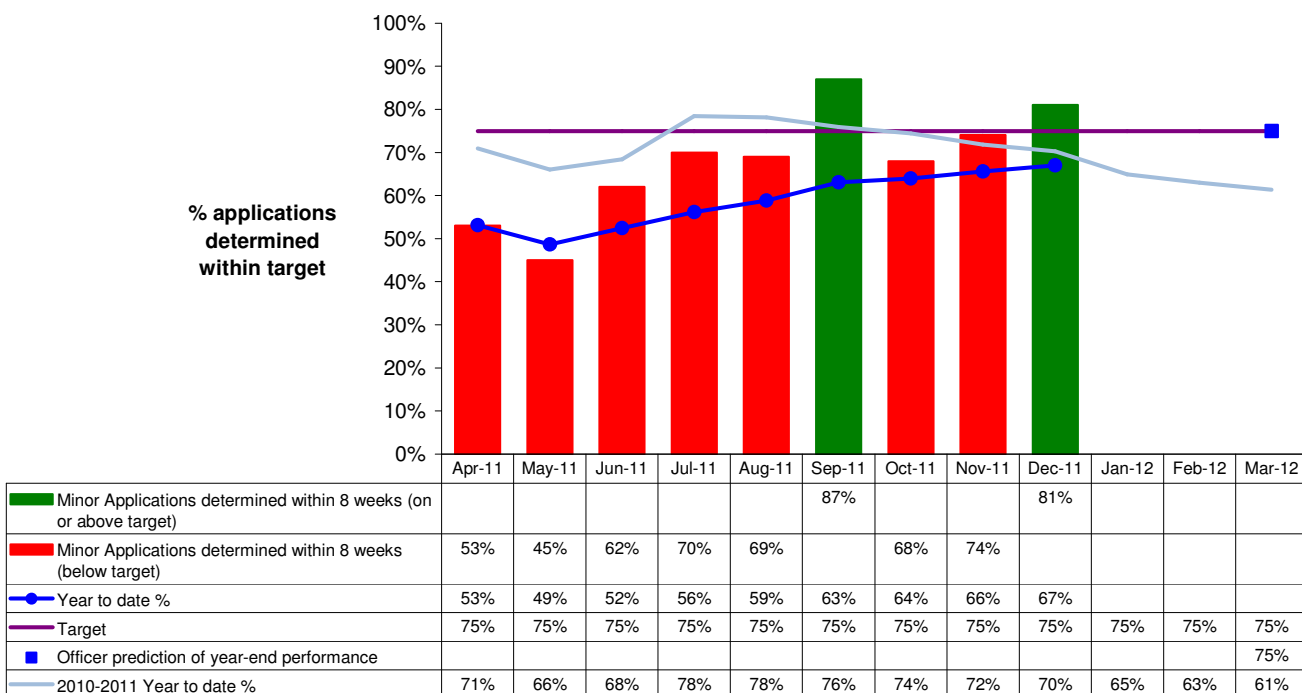
### South

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



### Vale

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



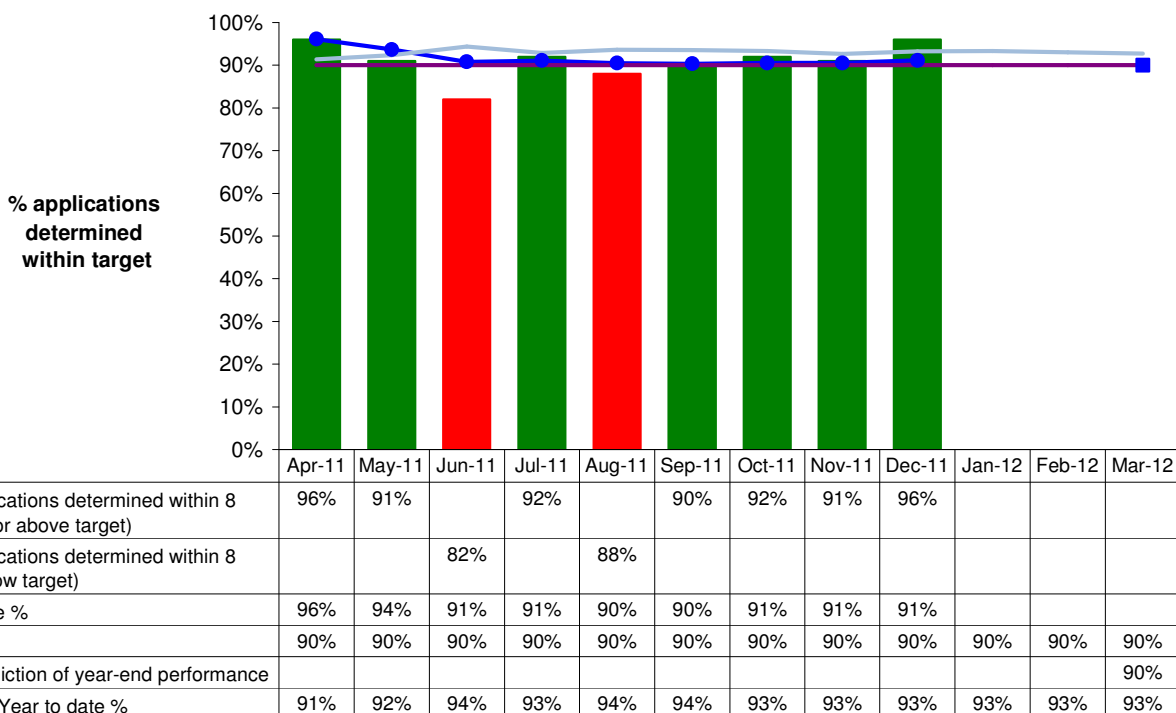
**Notes**

- 1. Vale** - following staff shortages at the beginning of 2011, the development management applications team is now fully staffed, which has enabled performance on Minors to pick up noticeably since May 2011. Performance in December was 81% - 6% above target. Additionally, the 'Year to date' is now at its highest point this year – 67%.

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

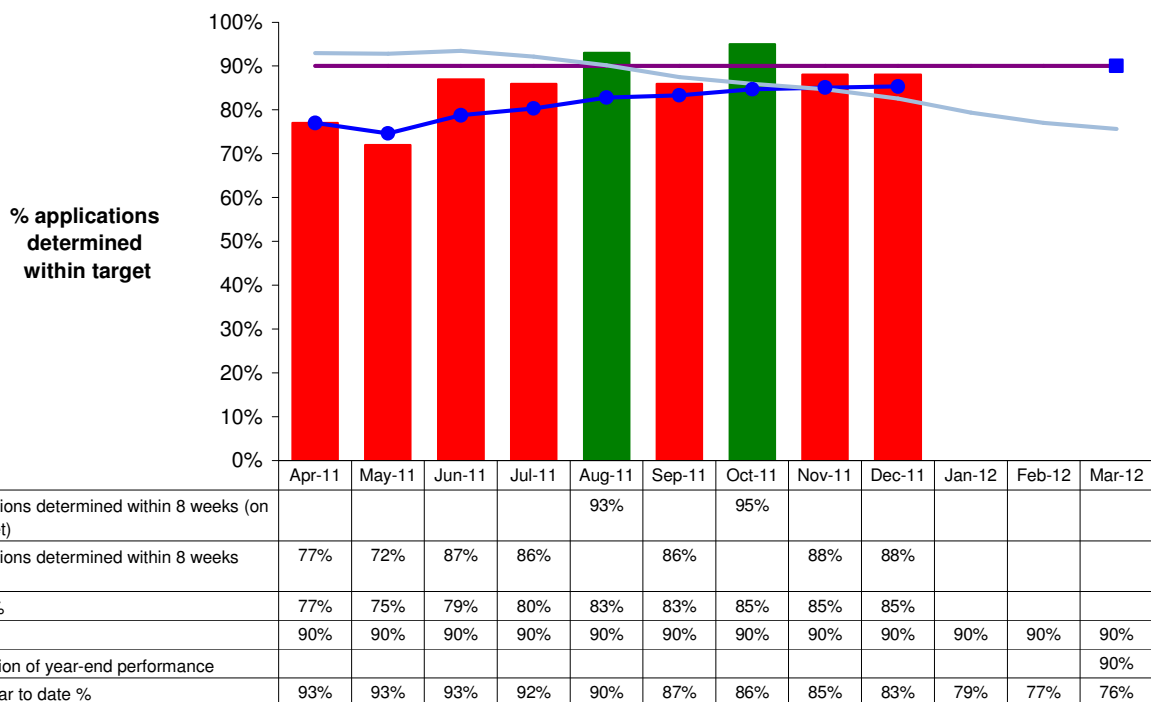
### South

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



### Vale

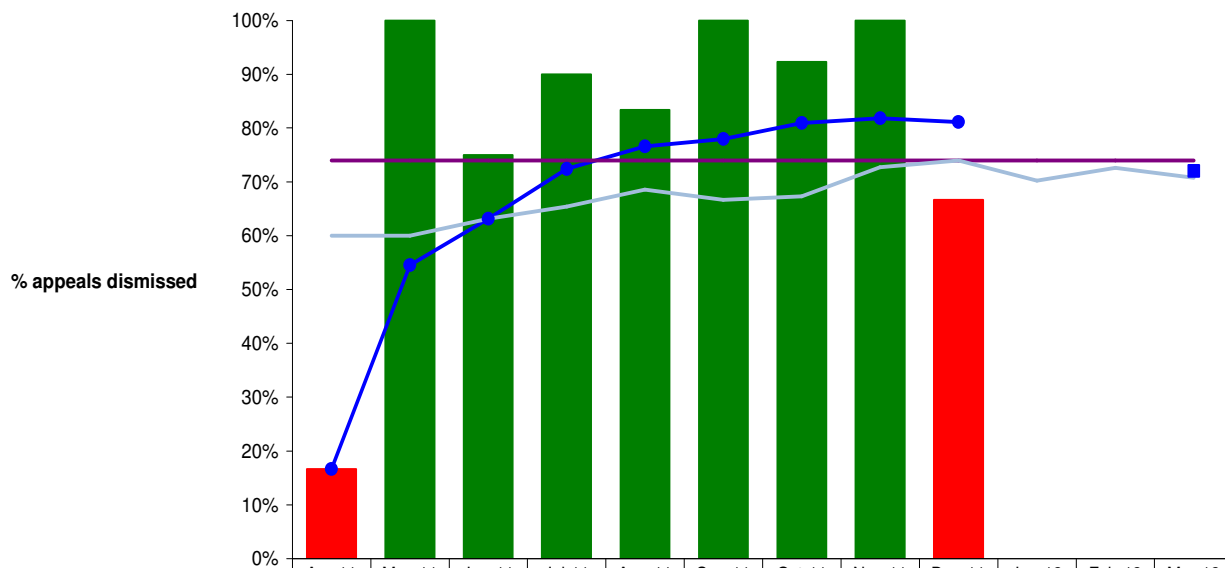
#### Other Applications determined within target (of those determined this month)



## Planning appeals decisions

### South

#### Appeals Decided



	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12
<span style="color: green;">■</span> % Appeals Dismissed (on or above target)		100%	75%	90%	83%	100%	92%	100%				
<span style="color: red;">■</span> % Appeals Dismissed (below target)	17%								67%			
No. Appeals Dismissed	1	5	6	9	15	3	12	3	2			
No. Appeals Allowed	5	0	2	1	3	0	1	0	1			
No. Appeals Decided	6	5	8	10	18	3	13	3	3			
<span style="color: blue;">●</span> Year to date %	17%	55%	63%	72%	77%	78%	81%	82%	81%			
<span style="color: purple;">—</span> Target	74%	74%	74%	74%	74%	74%	74%	74%	74%	74%	74%	74%
<span style="color: blue;">■</span> Officer prediction of year-end performance												72%
<span style="color: lightblue;">—</span> 2010-2011 Year to date %	60%	60%	63%	65%	69%	67%	67%	73%	74%	70%	73%	71%

#### Notes

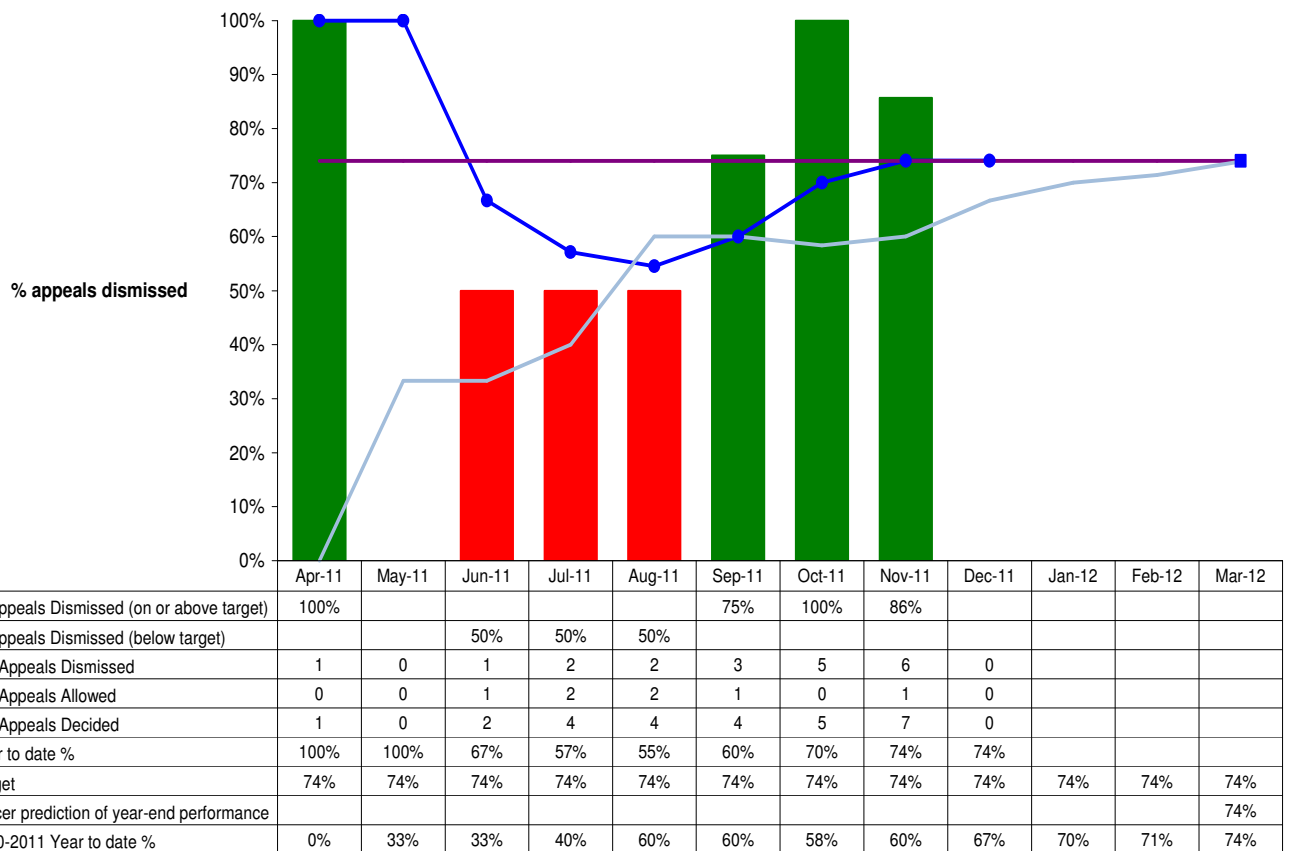
- South** received a low number of appeal decisions in April, with several of these decisions being in relation to one site. This was a site where the council took enforcement action. Following the issuing of enforcement notices, there was a change in site circumstances which meant that the council had to concede on a number of points. This action led to the appeals being allowed.
- South** - only three appeal decisions were received in December. Two were dismissed and one was allowed. Performance in relation to appeals remains strong overall with the year to date figure currently standing at 81%.



## Planning appeals decisions

### Vale

#### Appeals Decided



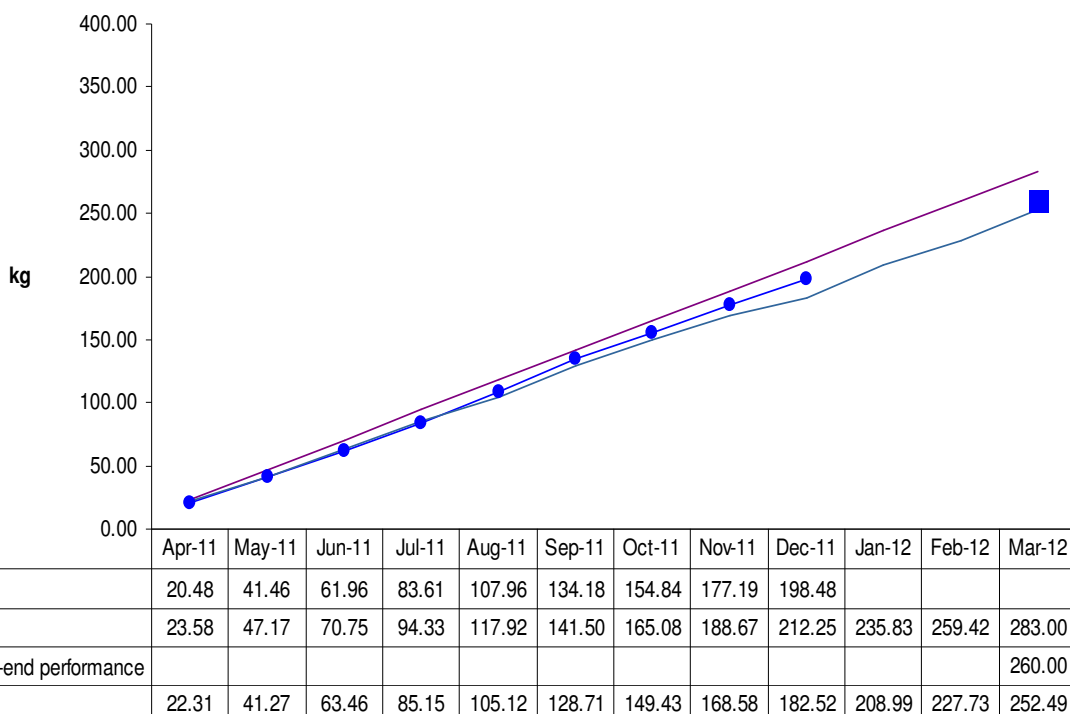
**Note:** At Vale, there were no Planning Appeals to be decided in December.

## SECTION 2 – ENVIRONMENT

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

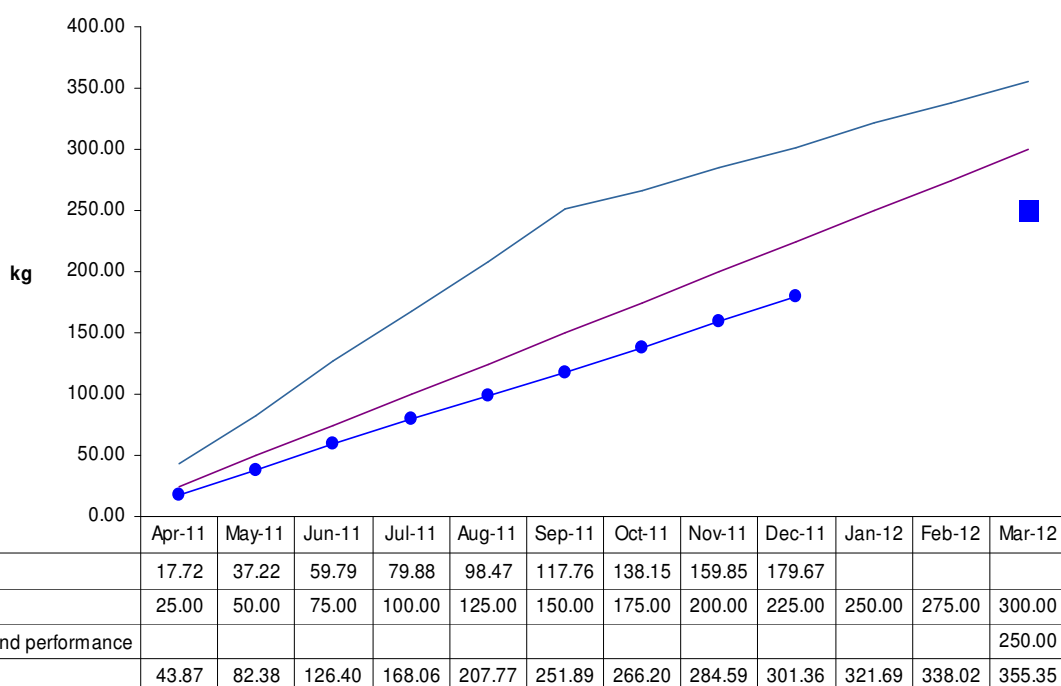
#### South

Waste per household



#### Vale

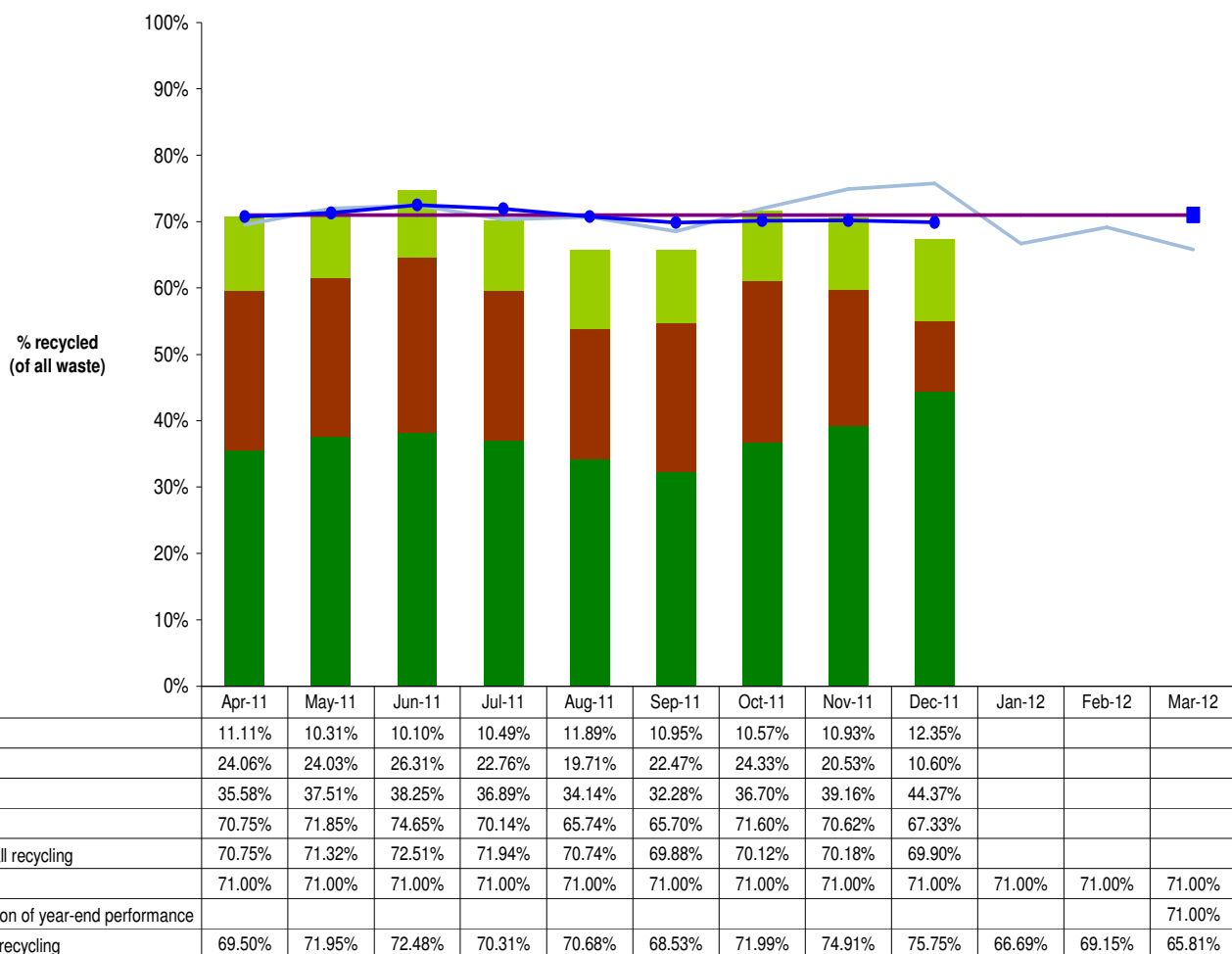
Waste per household



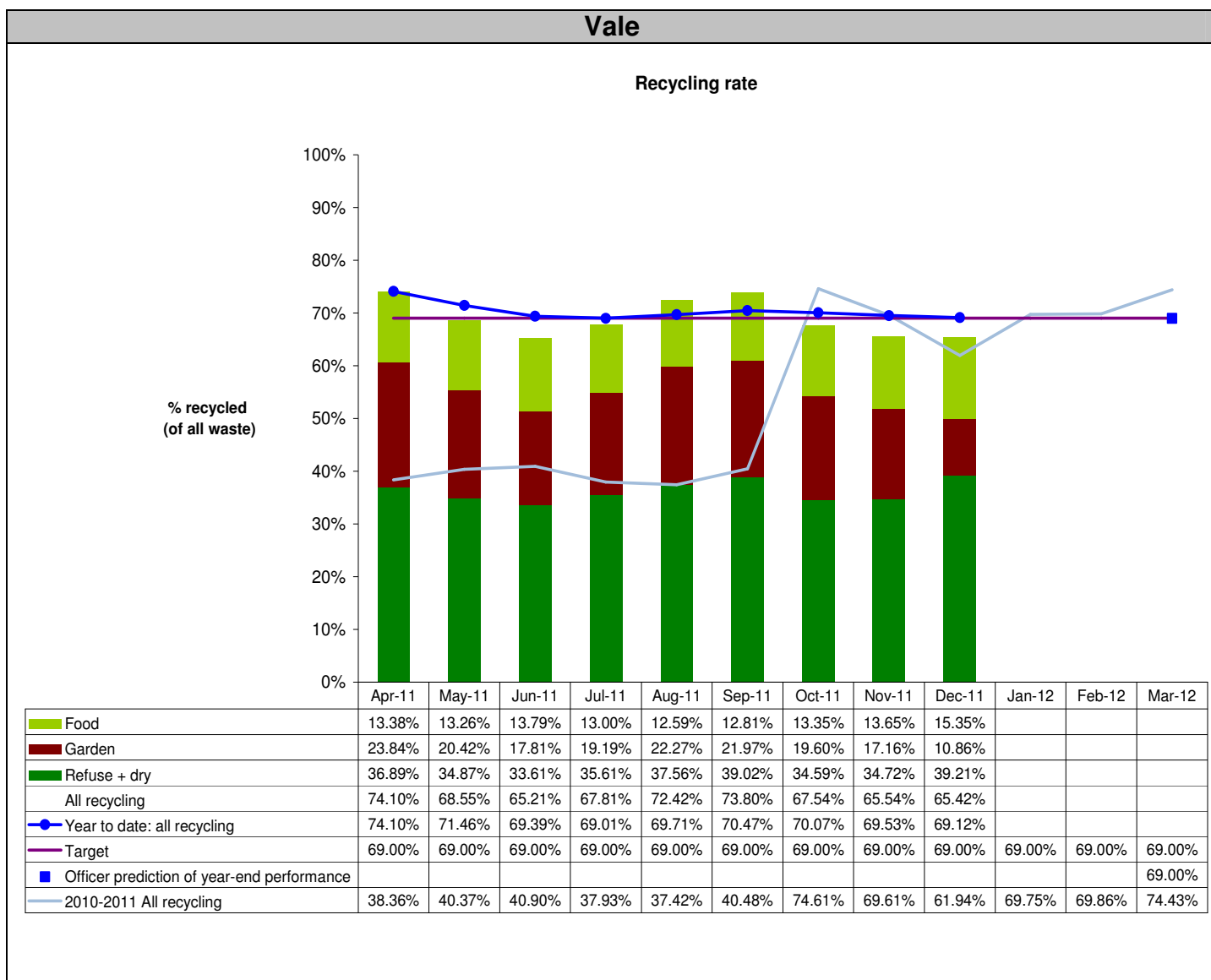
## Recycling rate (high is good)

### South

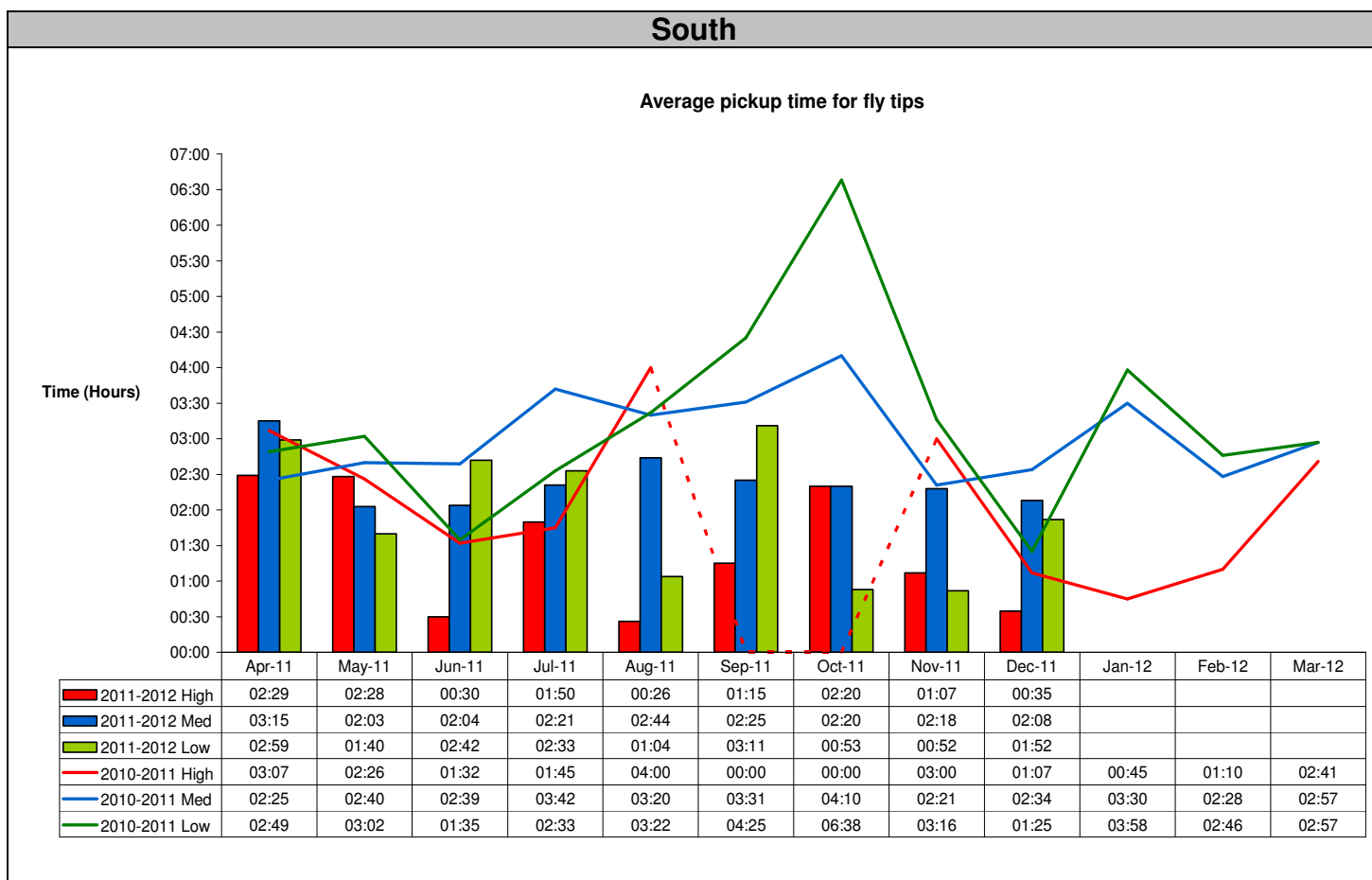
Recycling rate



## Recycling rate (high is good)



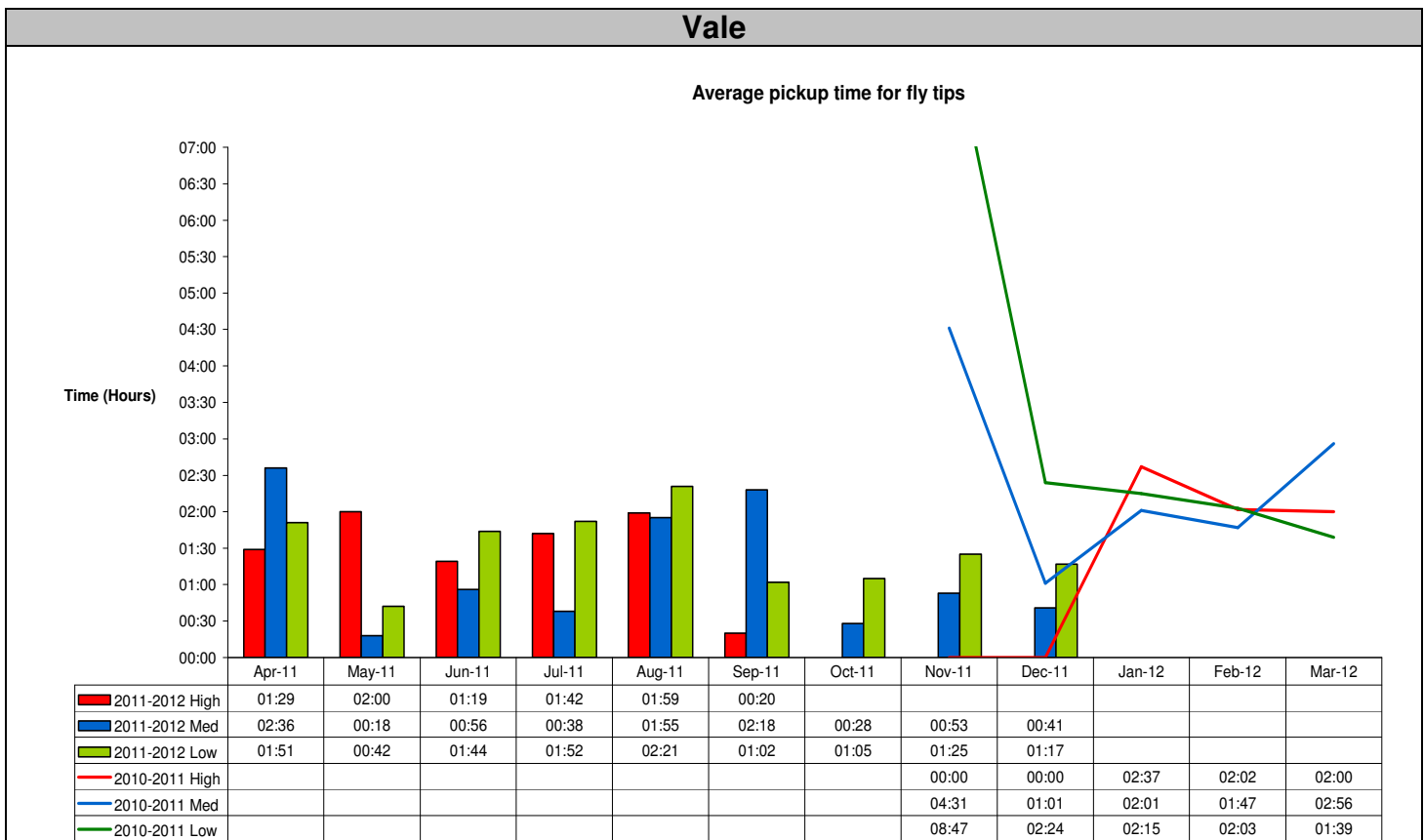
## Fly tipping (South clearance time)



### Notes

- 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 (Vale clearance time)



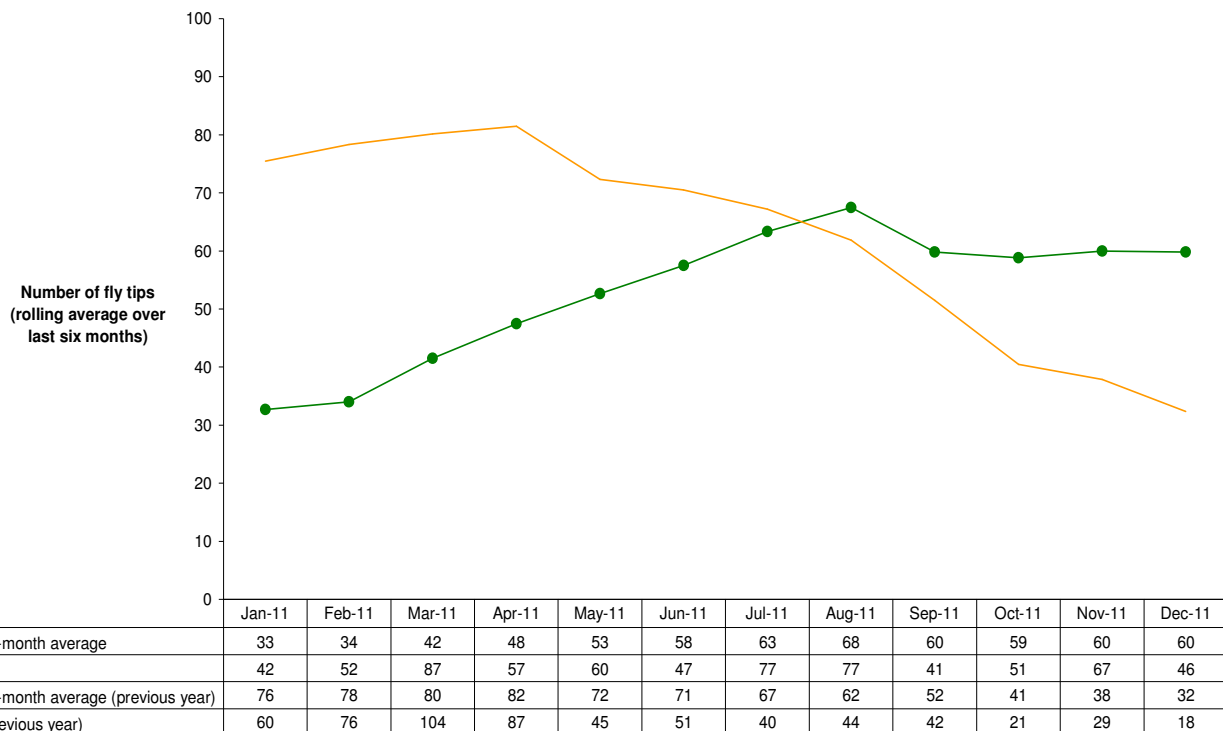
### Notes

1. Data started to be collected for Vale in November 2010.
2. Does not include private land for either South or Vale since this is the responsibility of the landowner.
3. There were no flytips reported in the High Zone in October, November or December.

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

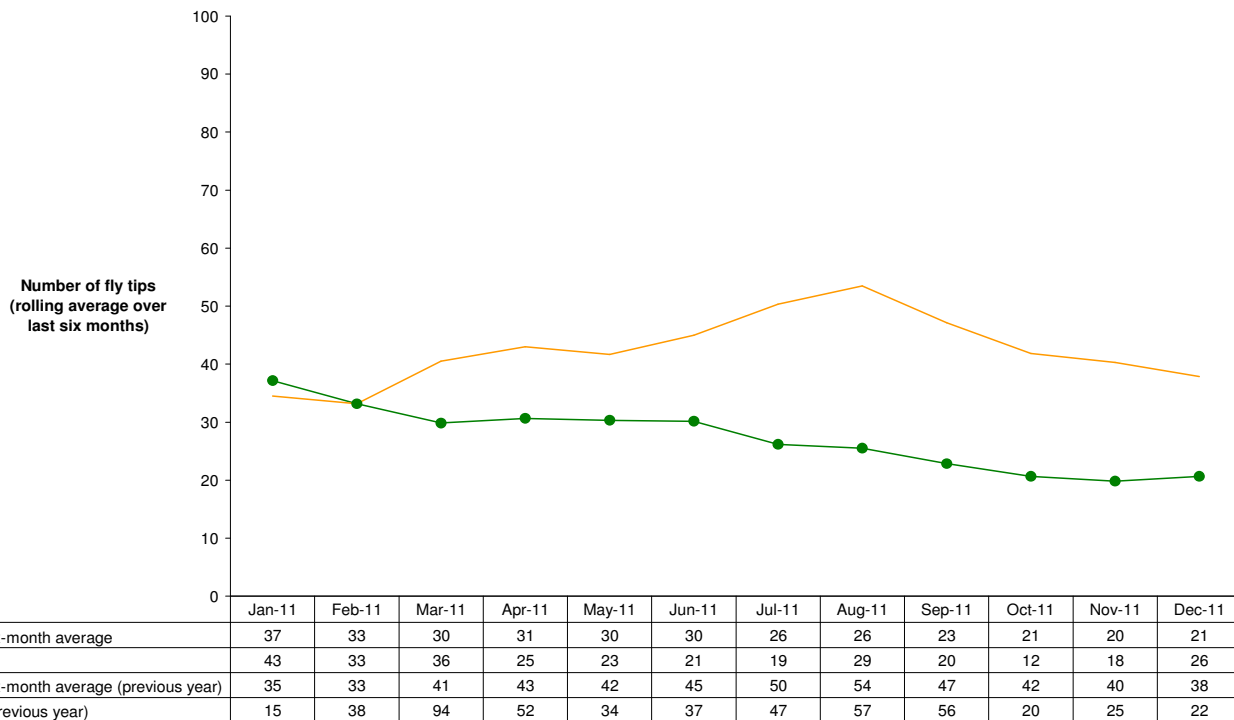
### South

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** - conclusions as to why there are comparatively higher levels of fly tipping when compared to Vale, that are supported by evidence are hard to find but officers believe that a combination of the reasons below apply:
- (a) The economic downturn leading to contractors and others seeking to save costs by fly tipping.
  - (b) The waste disposal licence regime operating across the county which means that both contractors and DIY enthusiasts now have to pay to have a licence to dump waste at any of the recycling/waste sites in the county.
  - (c) The fact that South is relatively “permeable” as a district. It is easy to drive through and turn off into rural areas, fly tip and then leave. It is therefore perhaps a “softer” target than other districts.
  - (d) There is a strong correlation between levels of enforcement activity and levels of fly tipping. The Vale has a higher level of officer resources dedicated to tackling fly tipping and is able to carry out more enforcement activity.

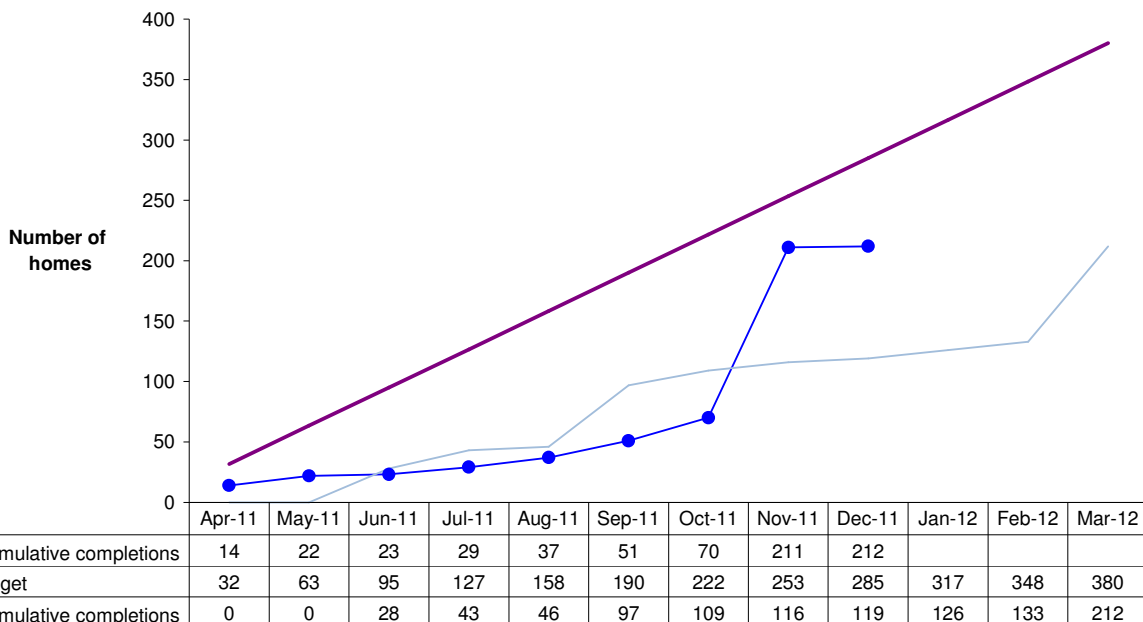


## SECTION 3 – HOUSING

### Net additional homes provided (high is good)

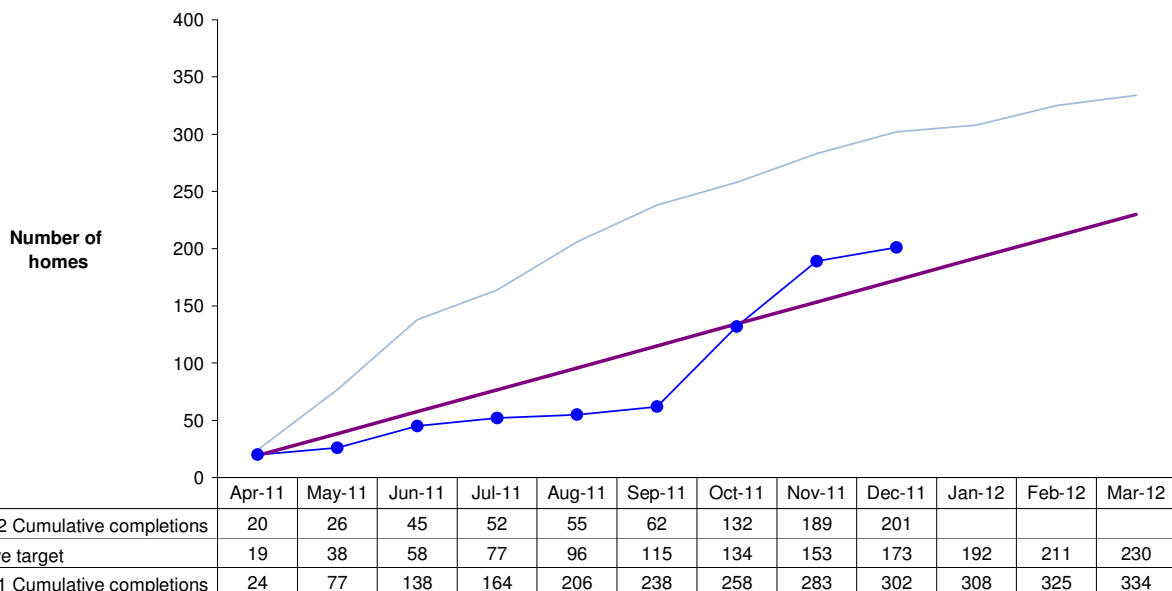
#### South

Net additional homes provided



#### Vale

Net additional homes provided



#### Notes

- South** - schemes currently in progress at Great Western Park, Fairmile Hospital Cholsey, Thame and Chinnor Cement Works are expected to deliver the majority of forecast completions for 2011/12 towards the end of the year.
- South** – there were 141 completions in November. The bulk of these were at the following sites:

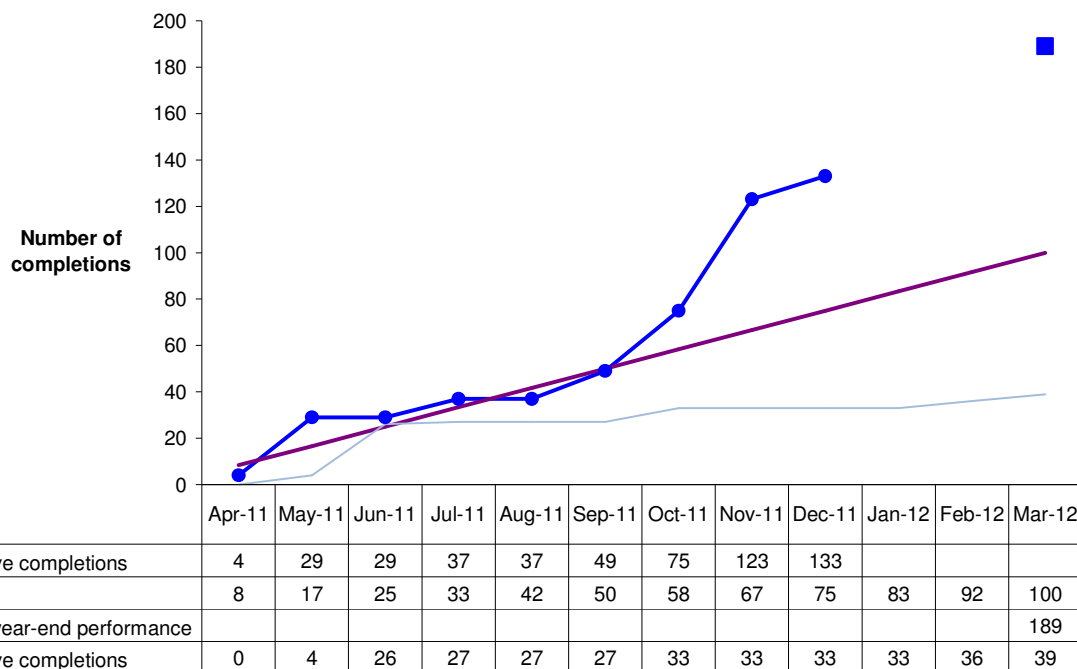
- Olgamowforth, Woodcote
- Chinnor Cement Works, Chinnor
- Great Western Park, Didcot
- Thame Extra Care Scheme, Thame
- Fairmile Hospital, Cholsey

2. **Vale** - the bulk of new homes expected to be completed this year continues to be delivered on St Mary's School site in Wantage and at Folly Farm in Faringdon – the latter site has been responsible for the bulk of reported completions in October. Recent confirmed increases in completion rates on these sites, together with progress on a selection of smaller sites, indicates that the overall target should be achievable.

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

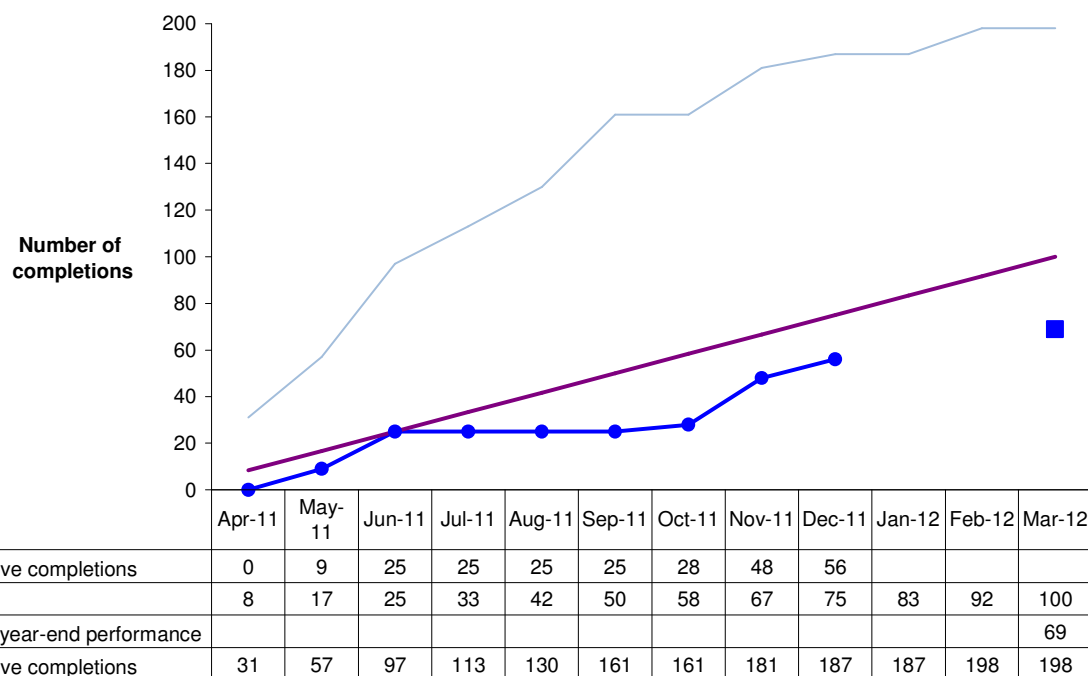
### South

Affordable houses achieved against target



### Vale

Affordable houses achieved against target



### Notes

- South** - 40 of the 48 affordable houses built in November were on the Thame Extra Care scheme for elderly people.
- Vale** - larger sites have been responsible for a major proportion of the new affordable homes delivered over the last couple of years, however, most of these sites have now finished with just two developments ongoing with some affordable housing still to

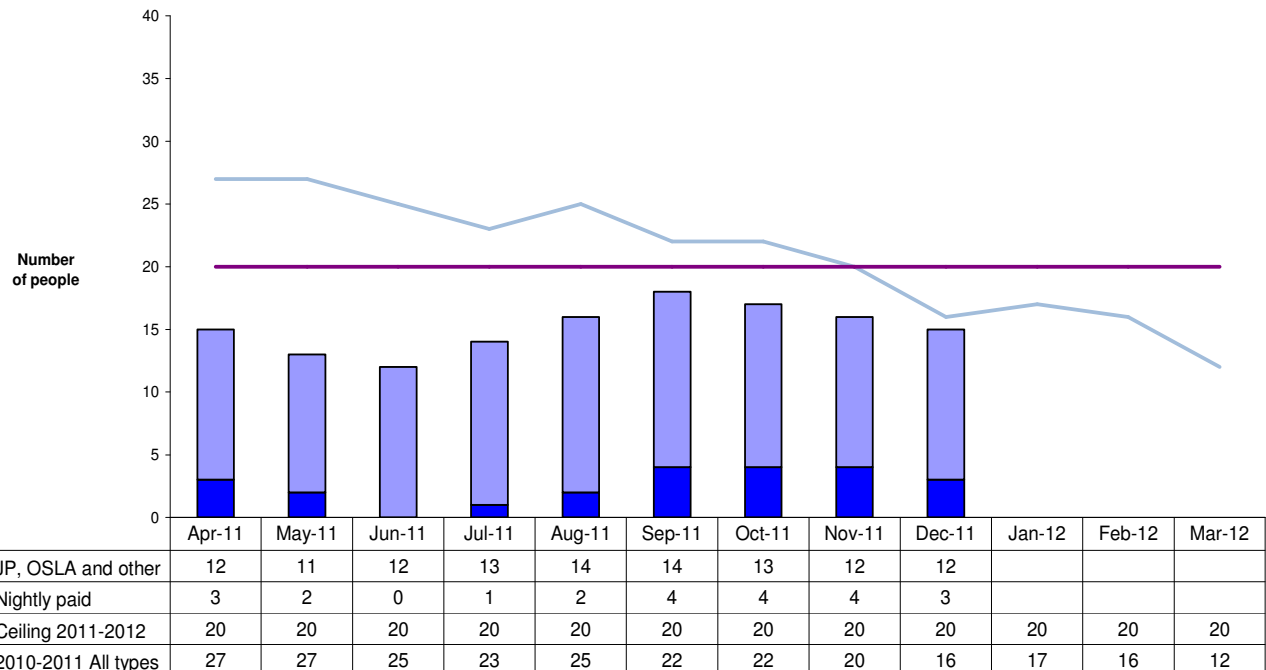
complete. The work that Thames Water has just started on the sewage plant at Botley means that suspended construction on a large site on Cumnor Hill can now recommence although not in time for any more homes to be finished before March 2012. The planning process on other major sites at Grove Airfield, Great Western Park and Chilton Fields is well under way and although construction is expected to start over the course of the next two years, it may take longer to see completed homes.

- 3. For both South and Vale** - it is possible for the number of 'Affordable completions' to exceed the 'Net additional homes provided', as has happened in May and July, for the following reasons:
- 'Affordable completions' can more easily be attributed to the exact month in which the houses were completed, as this can be ascertained directly from the housing association concerned. 'Net additional homes provided' relies on completion certificates. Some third parties produce these certificates in 'job lots' rather than as and when each home is completed.
  - 'Net additional homes provided' subtracts demolitions; 'Affordable completions' does not.
  - 'Affordable completions' also includes properties made available under the Open Market Homebuy scheme, which are not necessarily new-builds.

## Homeless people in temporary accommodation (low is good)

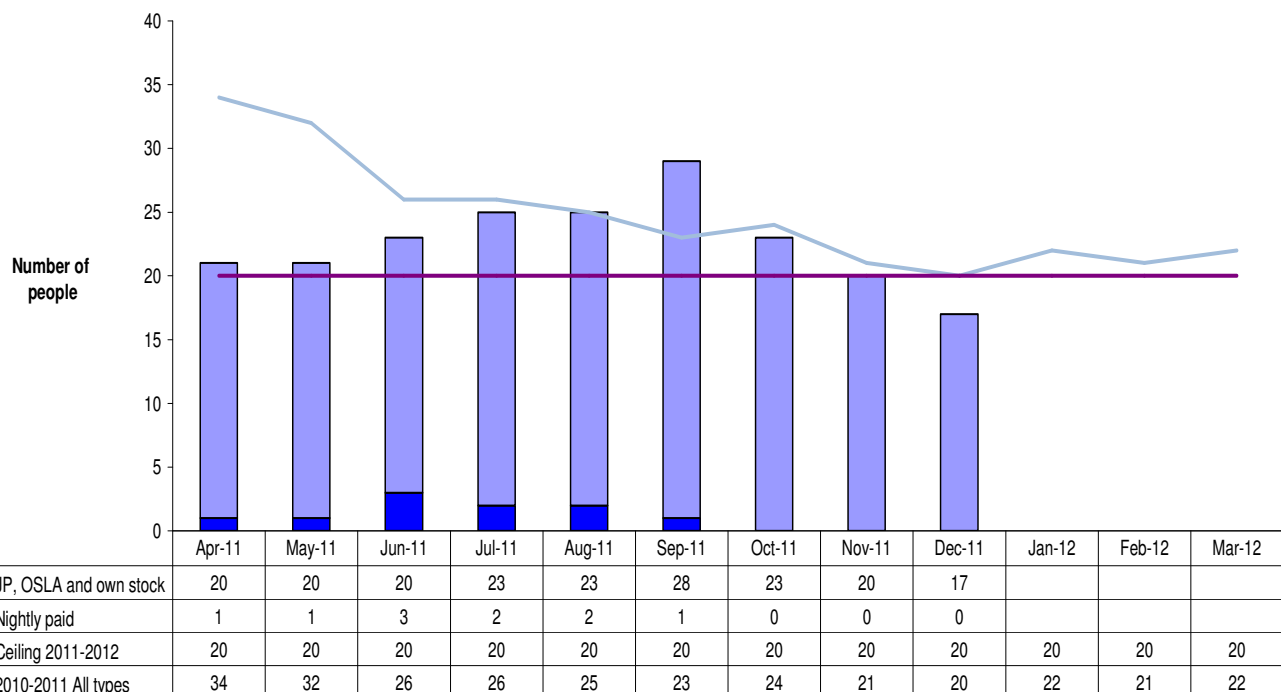
### South

Numbers of people in type of accommodation



### Vale

Numbers of people in type of accommodation



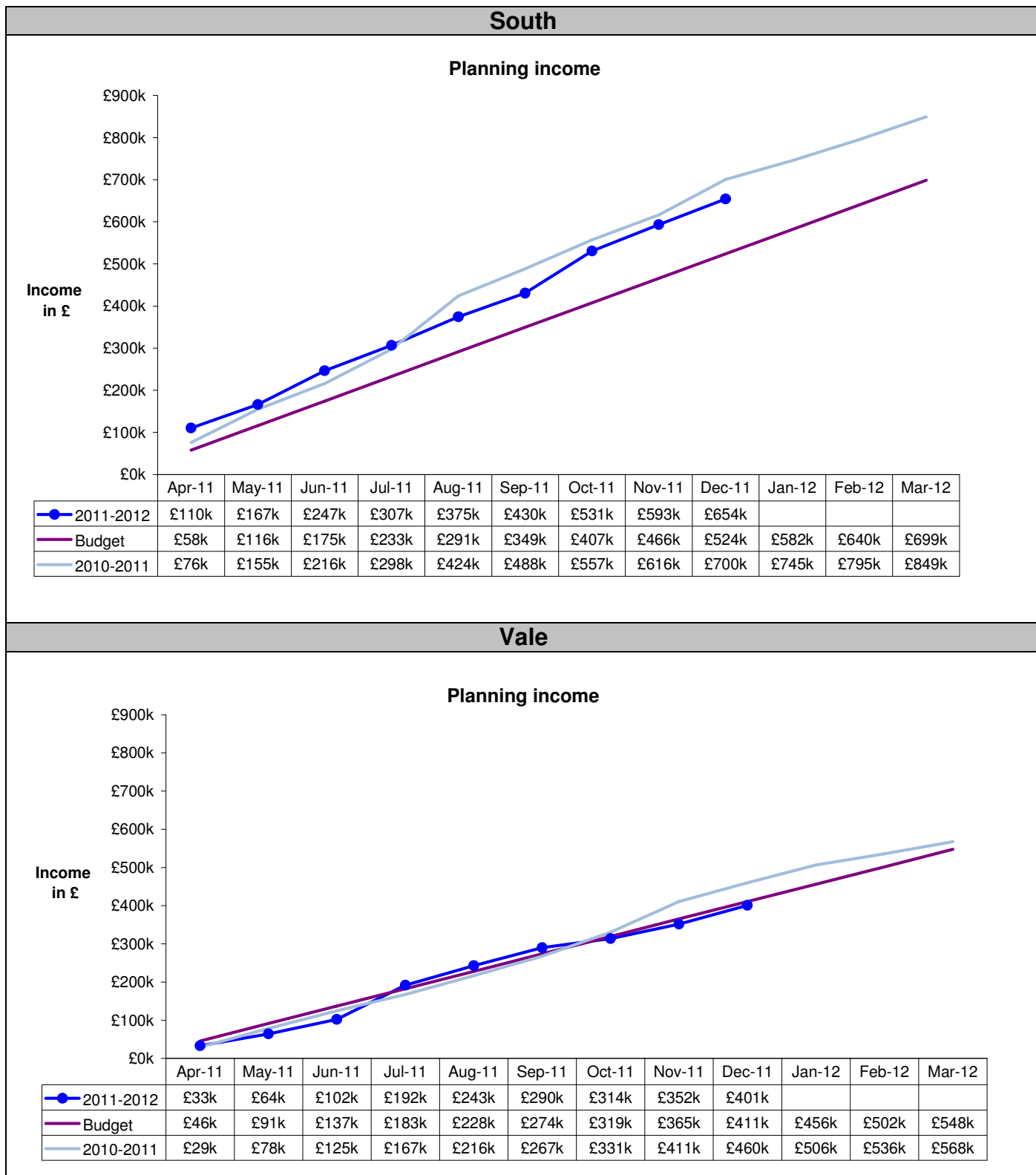
#### Notes

**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

## SECTION 4 – FINANCE – INCOME

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

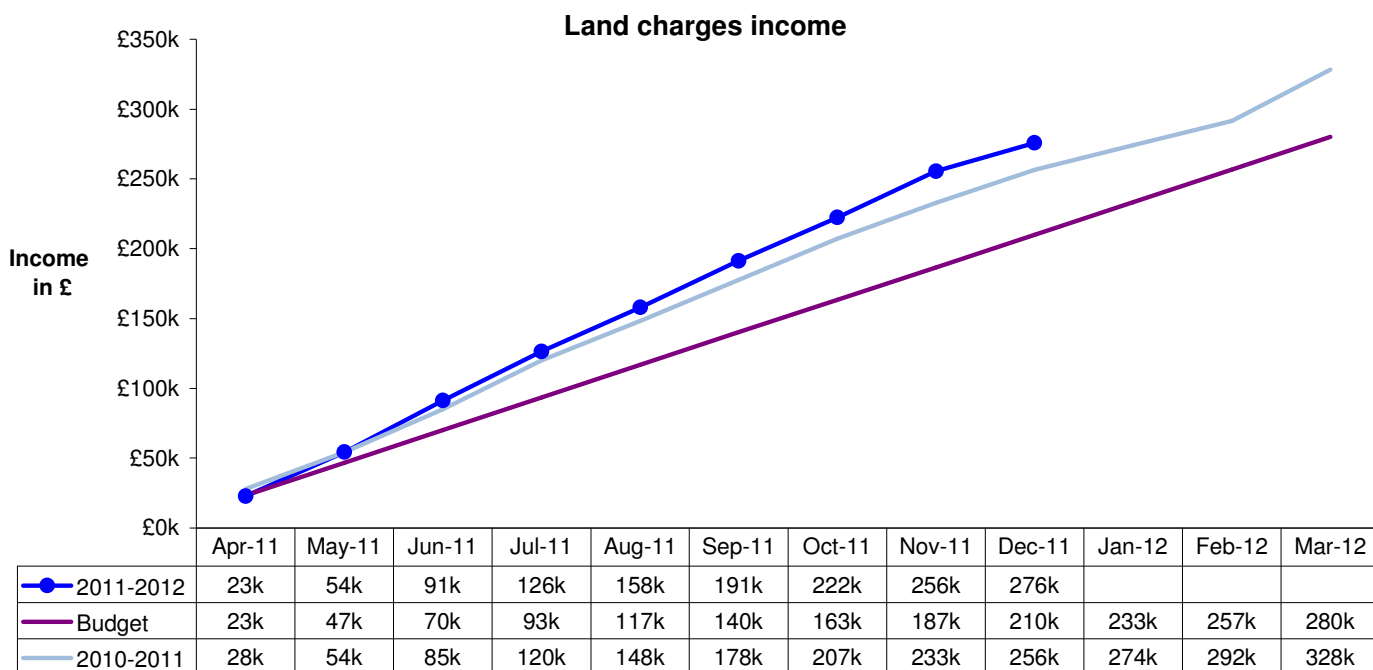


**Notes**

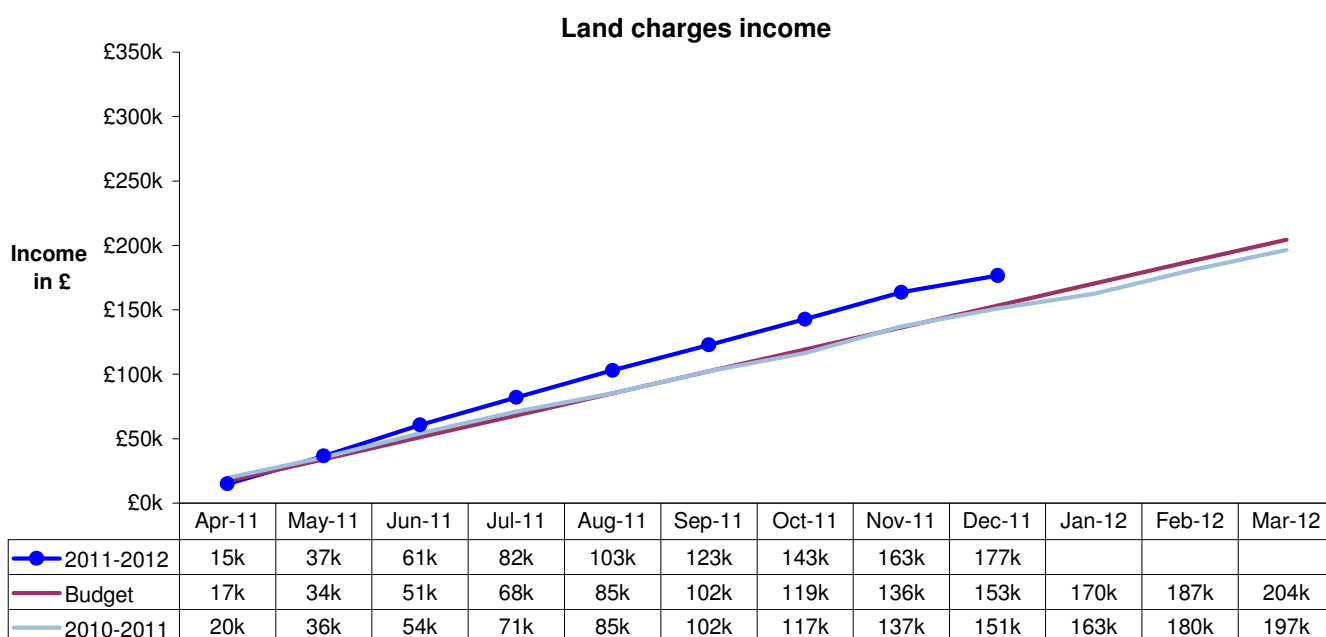
1. South and Vale data taken straight from the councils' financial management system, Agresso, from Jan 11 onwards.
2. For both councils, the following total net income is shown (building control is excluded):
  - Condition monitoring
  - Pre-applications
  - Minor amendments
  - Planning applications
  - Informal Permitted Development Enquiries
  - Lawful Development (Proposed)
  - Photocopying
3. **South** - planning fee income has been higher than expected as planning application numbers have generally remained steady (rather than falling) and the take up of the paid pre-application advice service has exceeded expectations. We have recently revised our projection for next year's fee income accordingly.

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

### South



### Vale



#### Notes

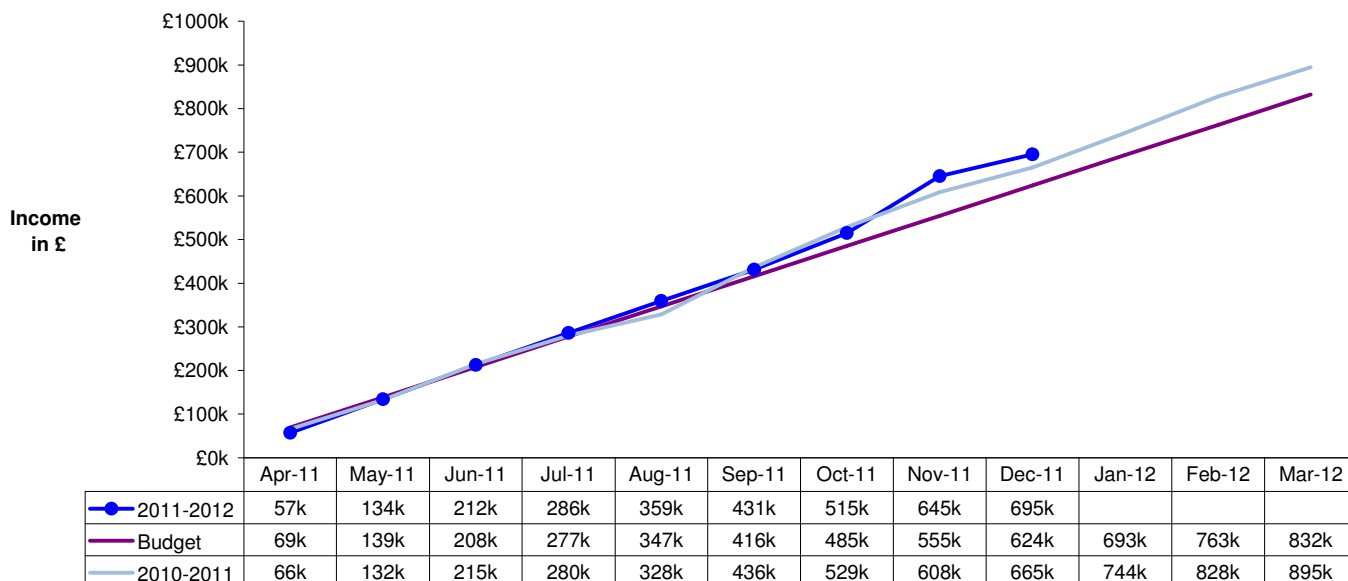
**South** – the Land Charges budget used the assumption that 1800 searches would be made in 2011-12. However, as at the end of December, 1599 searches had been made. This explains why income (£276k) is ahead of budget (£210k), which assumed that 1350 searches would have been made.



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

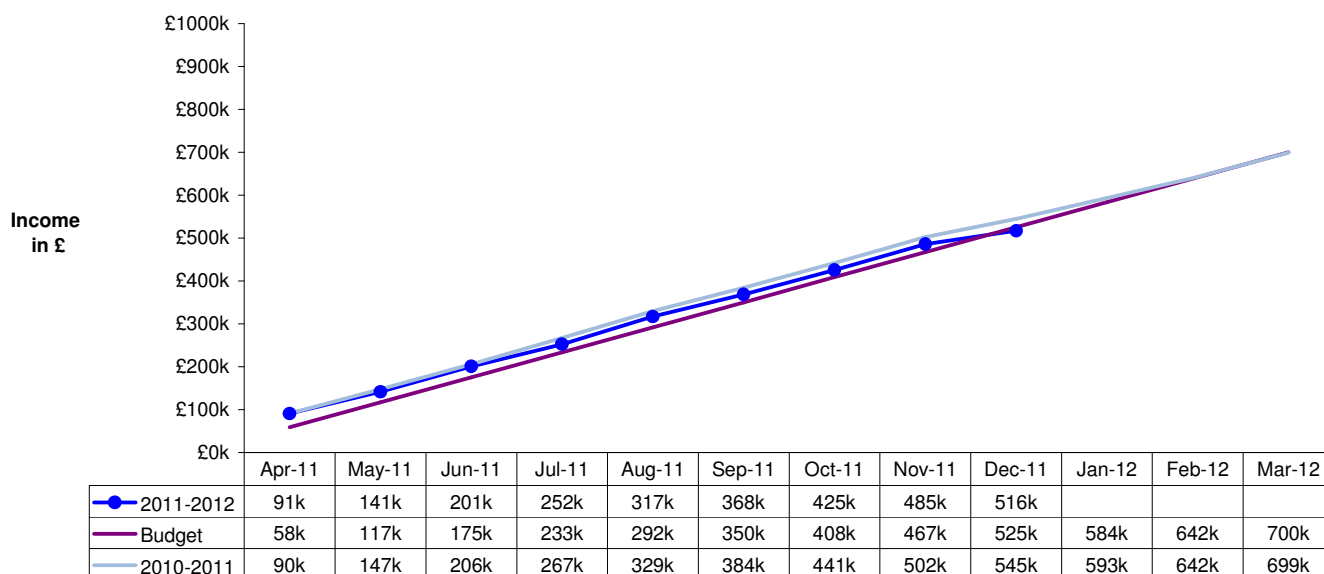
### South

Car parking income profile



### Vale

Car parking income profile

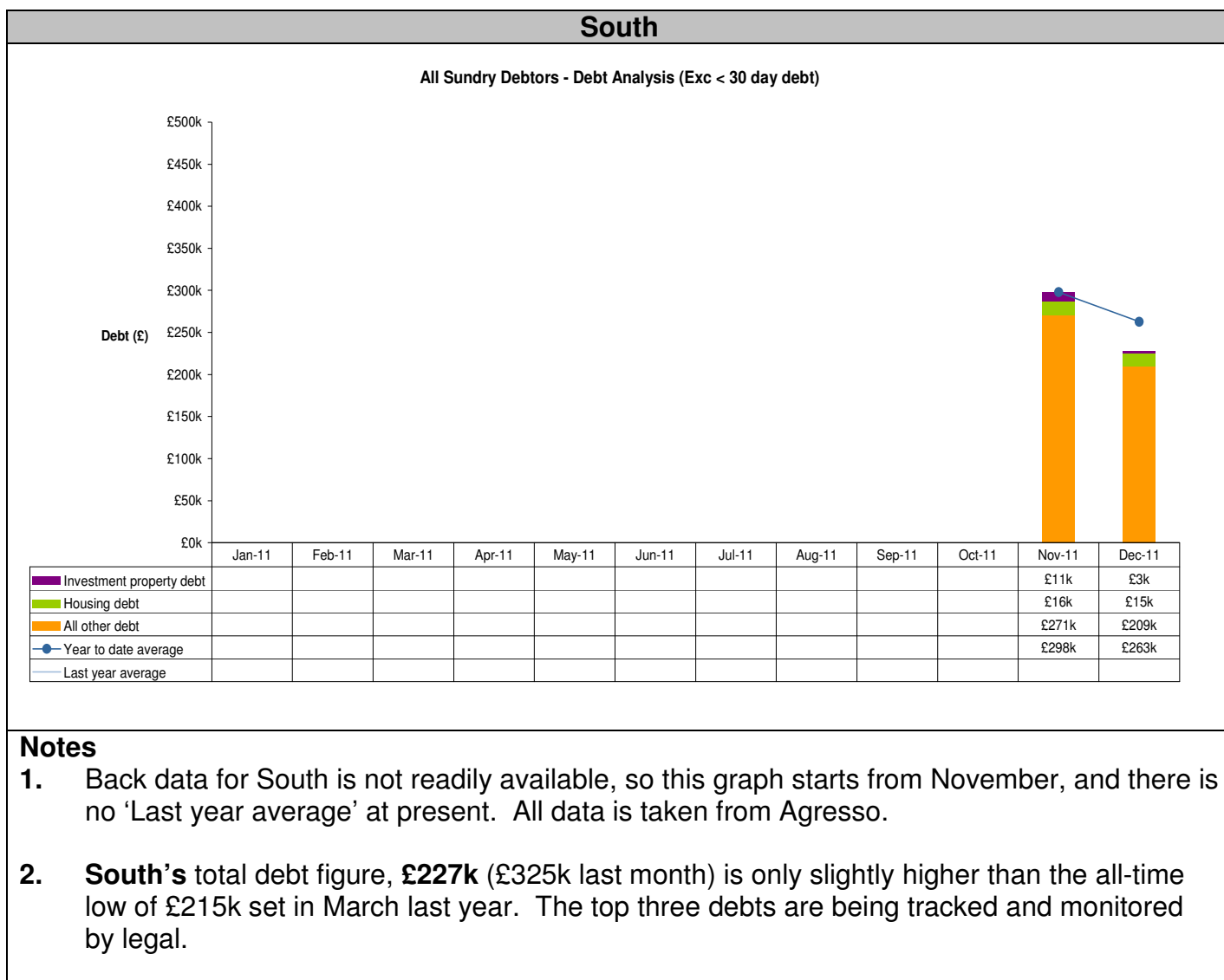


### Notes

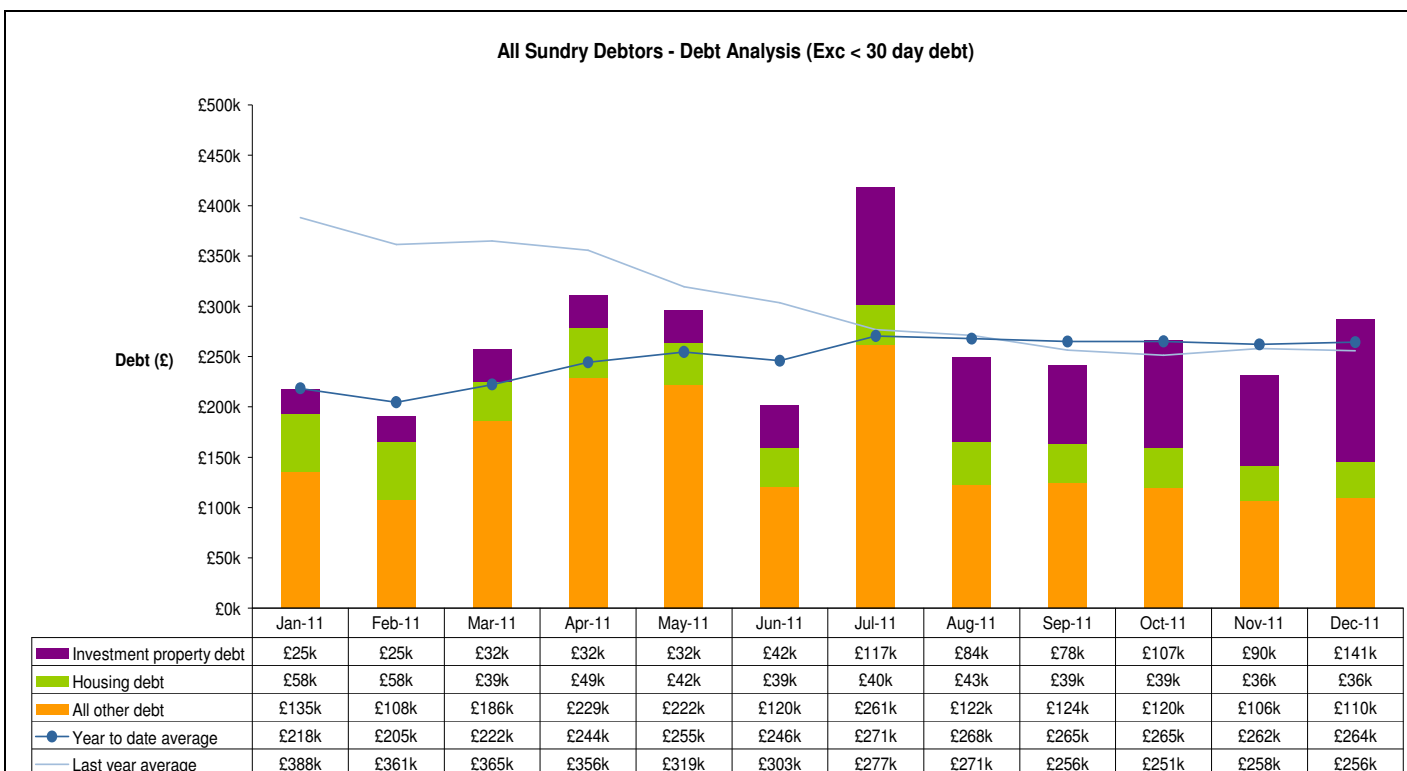
- South** - there was an increase in income in November attributable to two annual payments for lease of land used by others for car parking.
- Vale** - the free parking was introduced on 9 December and the reduced income for the remainder of this financial year is estimated at £67k by the Shared Technical and Facilities Manager. Consequently, the income budget is expected to be under-achieved by £67k (£633k income as opposed to £700k).

- 3. Vale** – the December income this year was £31k, lower than the budgeted figure of £58k. Historically, income is lower in December, and this is attributable to two main factors:
- Many people were not at work during the holiday period, hence there was a reduction in the use of medium- and long-stay car parks.
  - The free parking on Saturday in December for Christmas.
- In addition, this dip has been exacerbated this year because of the high-profile promotion of free parking for up to two hours.

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



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



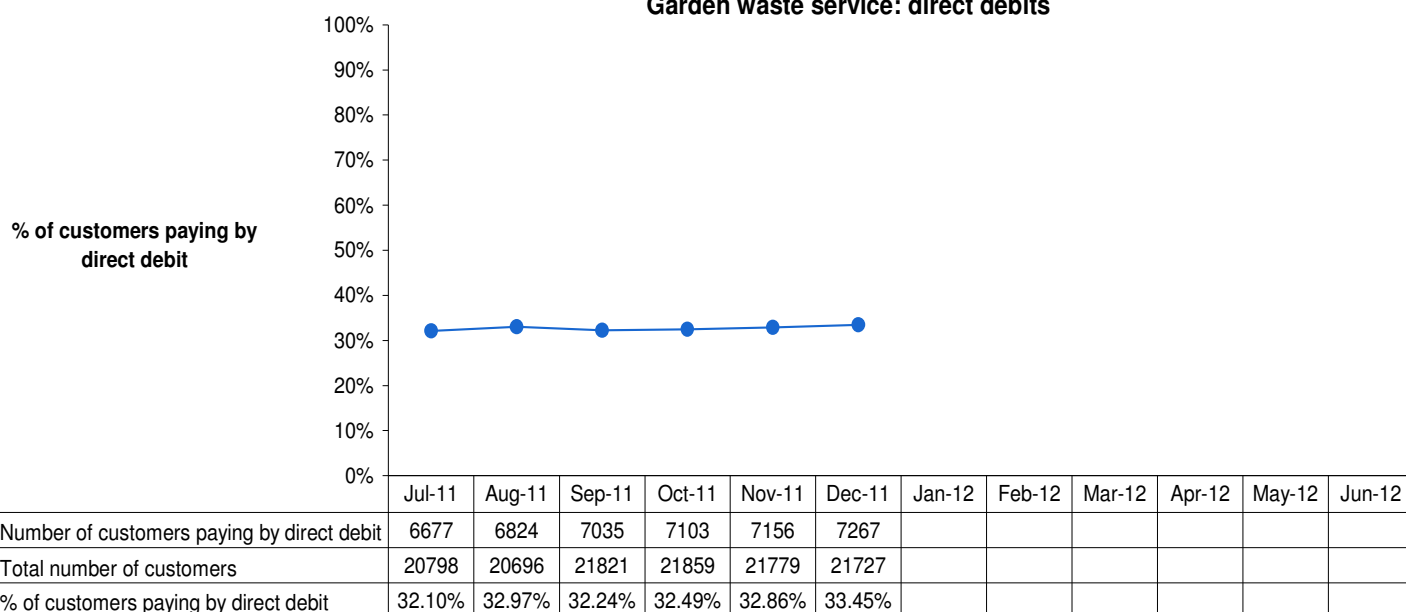
### Notes

- The components of the debt are:
  - Sundry debts held on the Agresso system;
  - Housing debts held on the Abritas system; and
  - Those property debts which are not held on Agresso.
- If the garden waste service debt is removed from the November 'All other debt' figure, this figure reduces to £18k. This time three years ago the equivalent debt was £500k.
- The vast majority of the existing investment property debt (£141,250) relates to West Way Shopping Centre and in particular two tenants (one of which is bankrupt and the other is being chased aggressively by legal action). There is presently no significant aged debt on Agresso - especially when debt which is on payment plans or repayment by court order is excluded. In relation to the West Way Shopping Centre the management contract is presently being re-tendered but this is on the basis that debt recovery will be brought "in house" onto the Agresso system and this will be subject to usual Council debt recovery actions and enable direct control of recovery. That said, the managing agents will be expected to develop and provide their debtor management policy and this will provide an opportunity to formalise a debt recovery policy in line with Council requirements.

## Garden waste service: direct debits

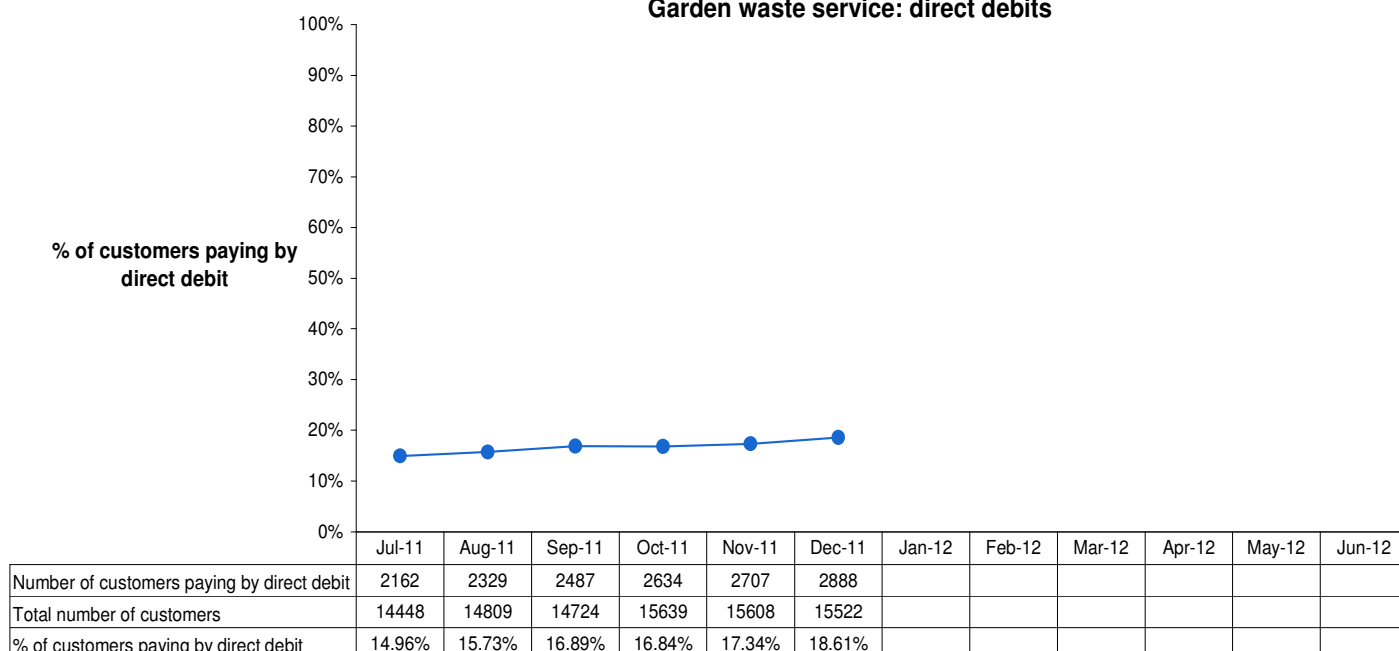
### South

Garden waste service: direct debits



### Vale

Garden waste service: direct debits

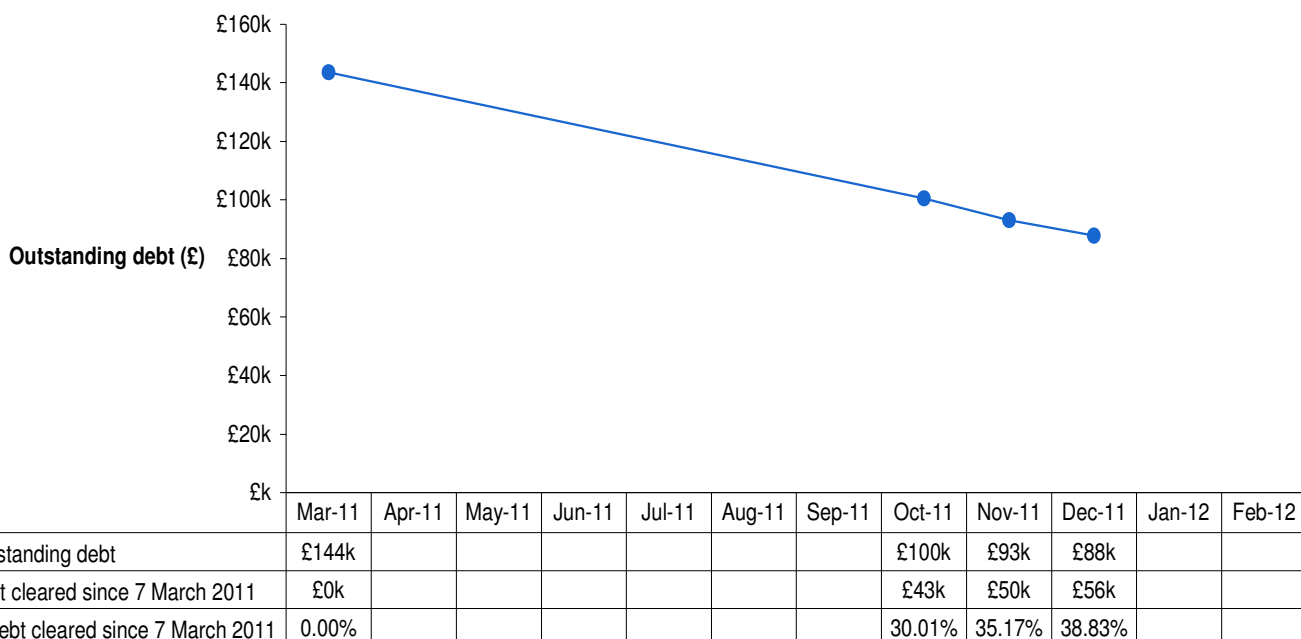


**Note:** The total number of customers increases when new customers join the scheme but during March to October there was also a decrease as we cleansed the database and merged accounts. Customers in the past may have had three bins on three separate accounts now they have three bins on one account.

## Garden waste service: outstanding debt

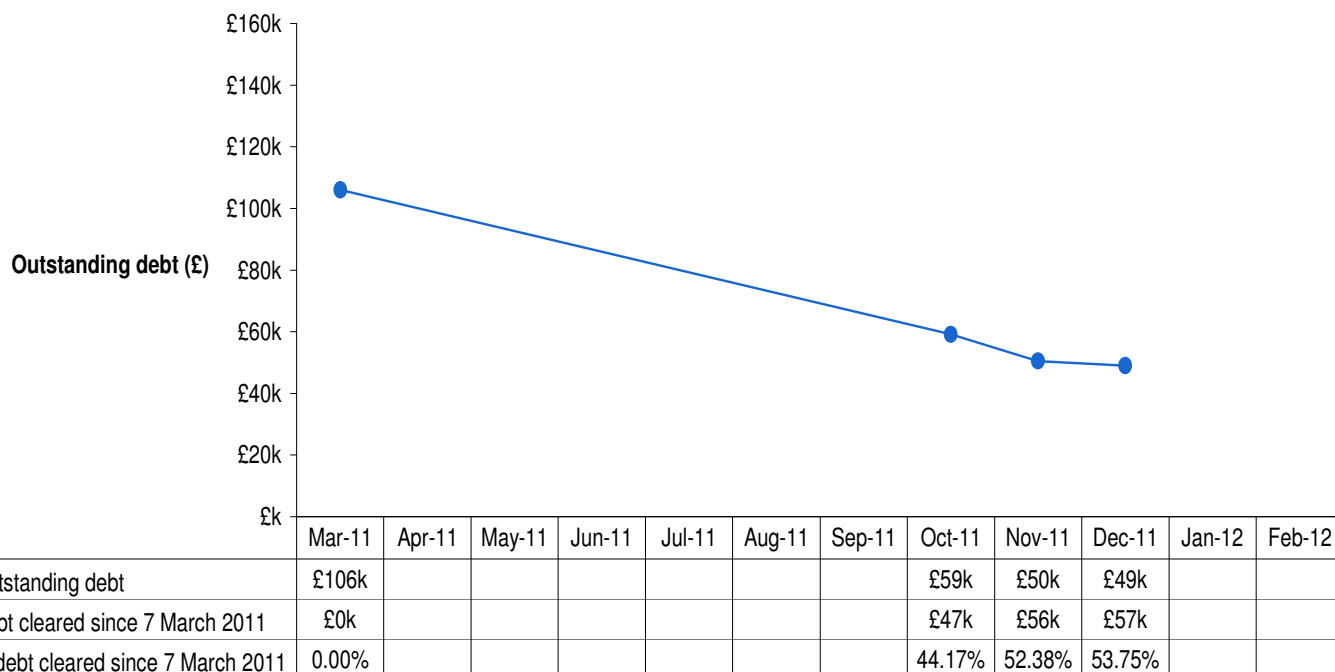
### South

Garden waste service: outstanding debt



### Vale

Garden waste service: outstanding debt



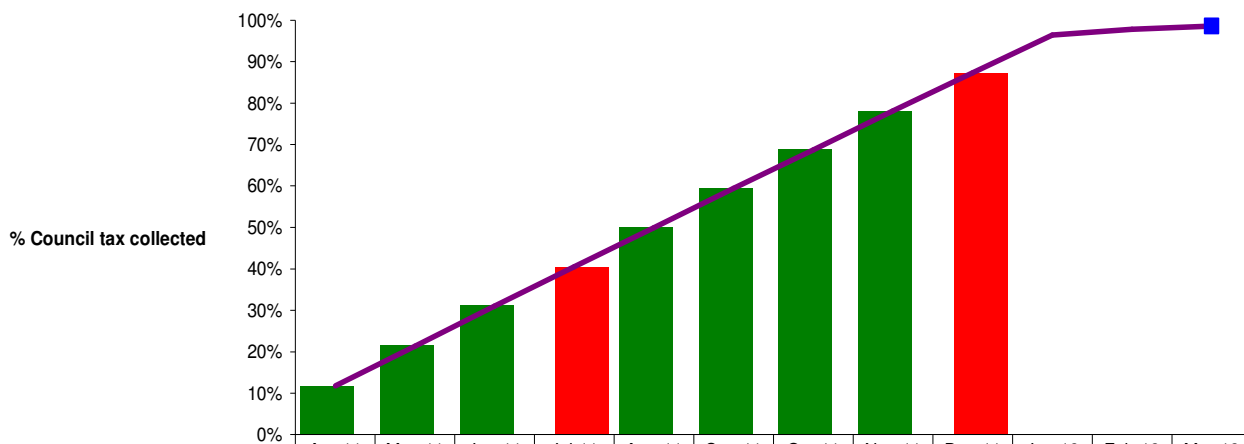
**Note:** These graphs show the garden waste service debt outstanding at the end of each month relative to the starting historical debt at each council, as measured at 7 March 2011. Data was not available for the inclusive period April 2011 – September 2011. However, there will be monthly updates from now on. Each April the figures will rise substantially as we add the debt accrued during the previous financial year to the total outstanding. The debt incurred in the inclusive period 1

April 2011 – 10 January 2012 is £38k (Vale) and £48k (South).

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

### South

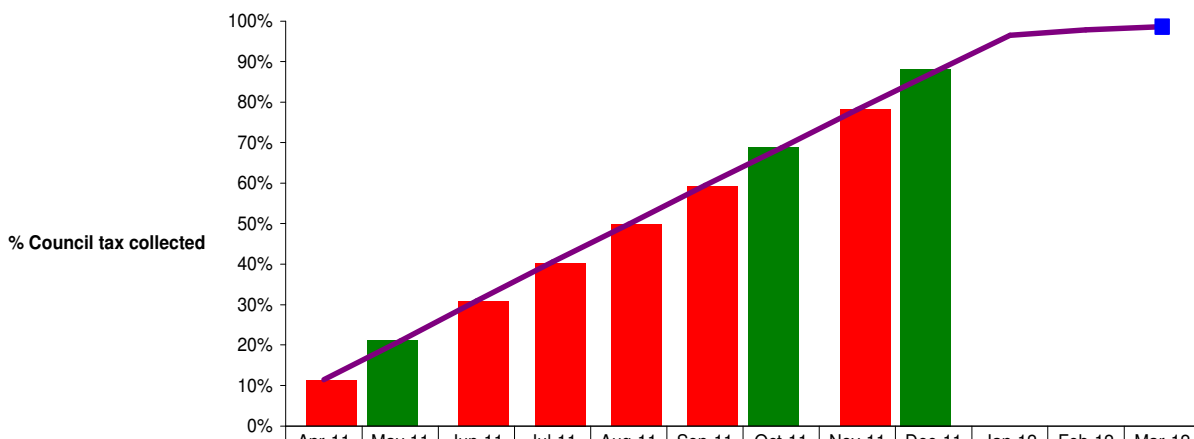
Council tax collection



	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12
■ Above cumulative target	11.85%	21.66%	31.19%	0.00%	49.95%	59.46%	68.87%	78.21%	0.00%			
■ Below cumulative target	0.00%	0.00%	0.00%	40.54%	0.00%	0.00%	0.00%	0.00%	87.26%			
— Target	11.80%	21.35%	31.00%	40.55%	49.90%	59.40%	68.70%	78.15%	87.30%	96.50%	97.80%	98.60%
■ Officer prediction of year-end performance (%)												98.60%
2010-2011	11.99%	21.62%	31.22%	40.53%	49.91%	59.46%	68.75%	77.98%	87.15%	96.28%	97.87%	98.65%

### Vale

Council tax collection



	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12
■ Above cumulative target	0.00%	21.19%	0.00%	0.00%	0.00%	0.00%	68.72%	0.00%	88.19%			
■ Below cumulative target	11.22%	0.00%	30.83%	40.31%	49.76%	59.14%	0.00%	78.11%	0.00%			
— Target	11.40%	21.05%	30.90%	40.50%	49.90%	59.40%	68.70%	78.15%	87.30%	96.50%	97.80%	98.60%
■ Officer prediction of year-end performance (%)												98.60%
2010-2011	11.35%	21.15%	30.85%	40.27%	49.61%	59.19%	68.58%	77.76%	86.93%	96.14%	97.73%	98.68%

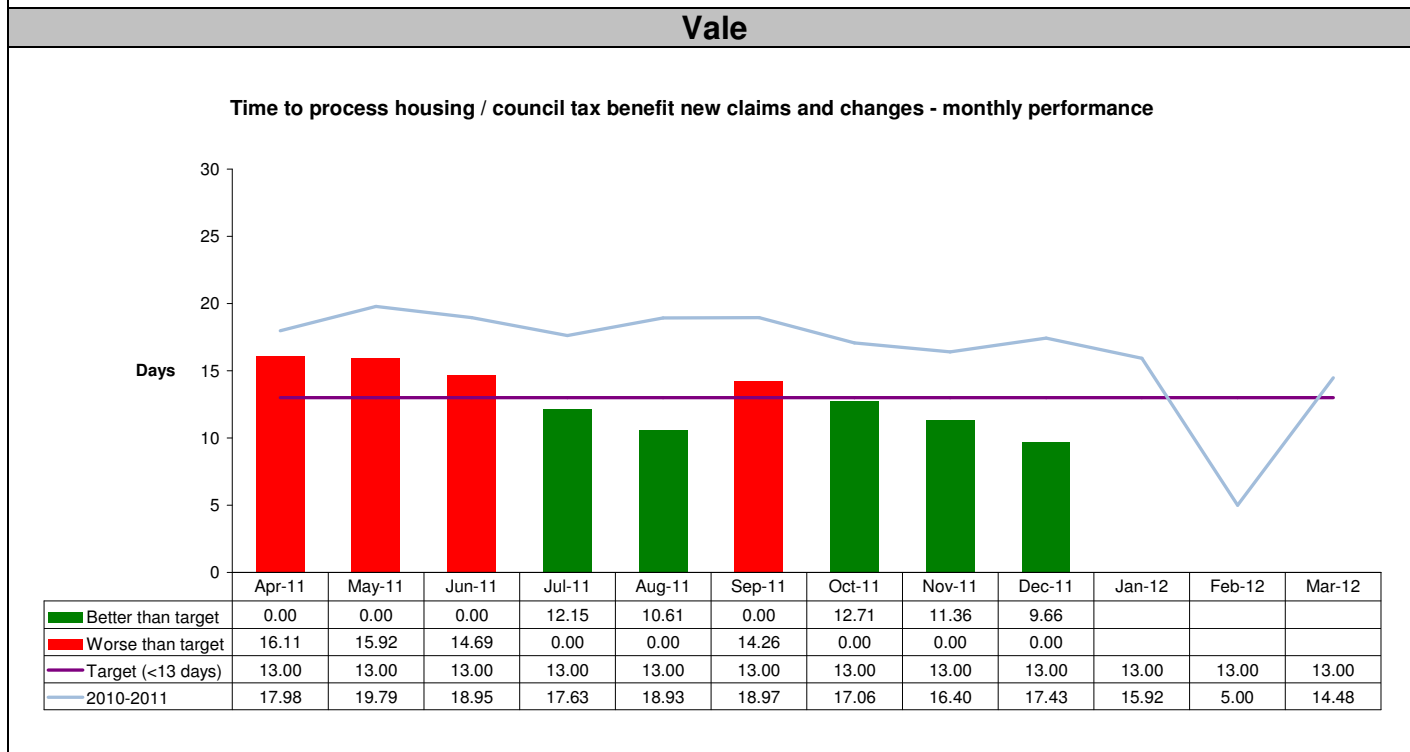
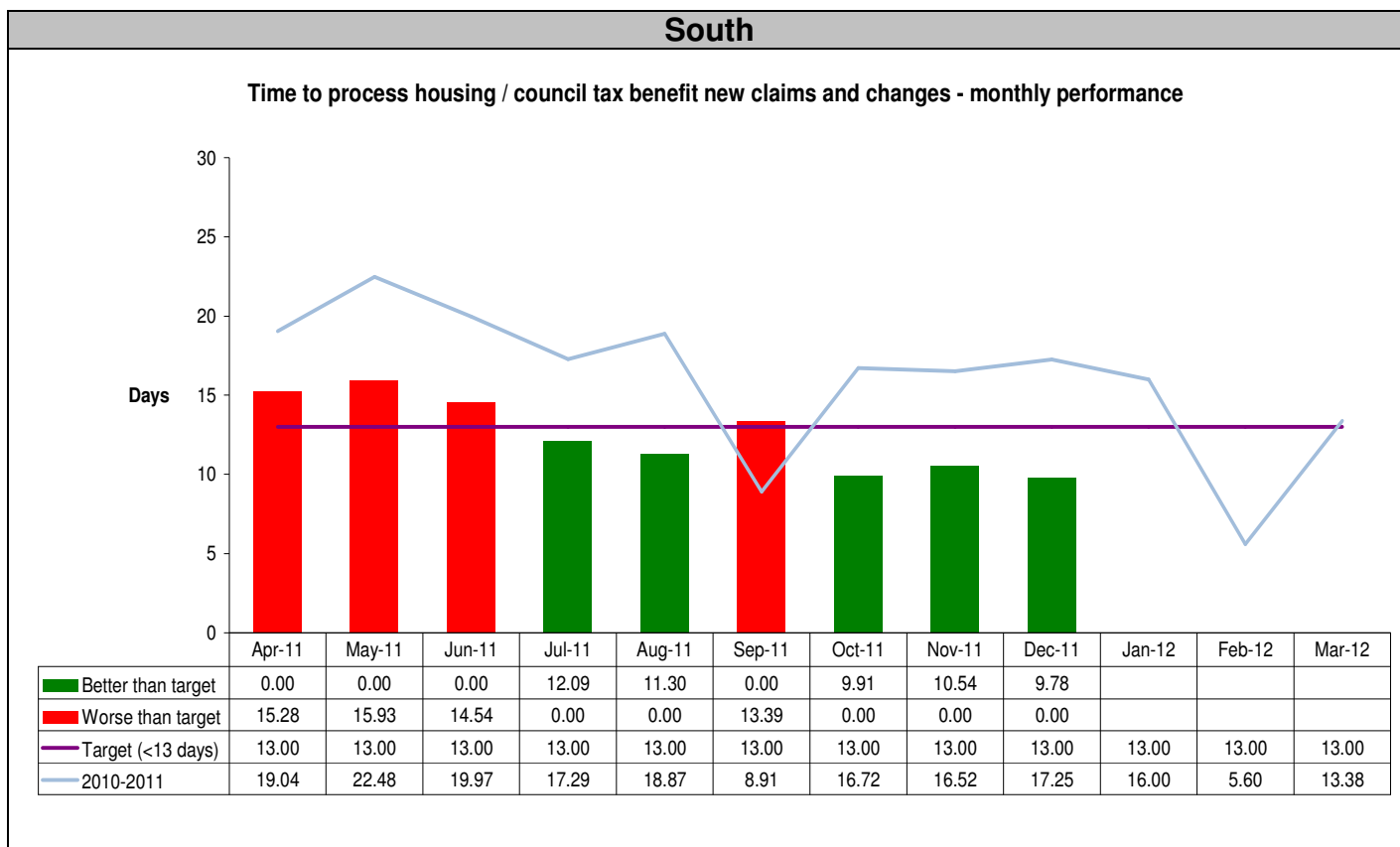
### Note

Although this is a cumulative graph, bars have been used to aid readability, because the performance is so close to the target. The 2010-2011 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)



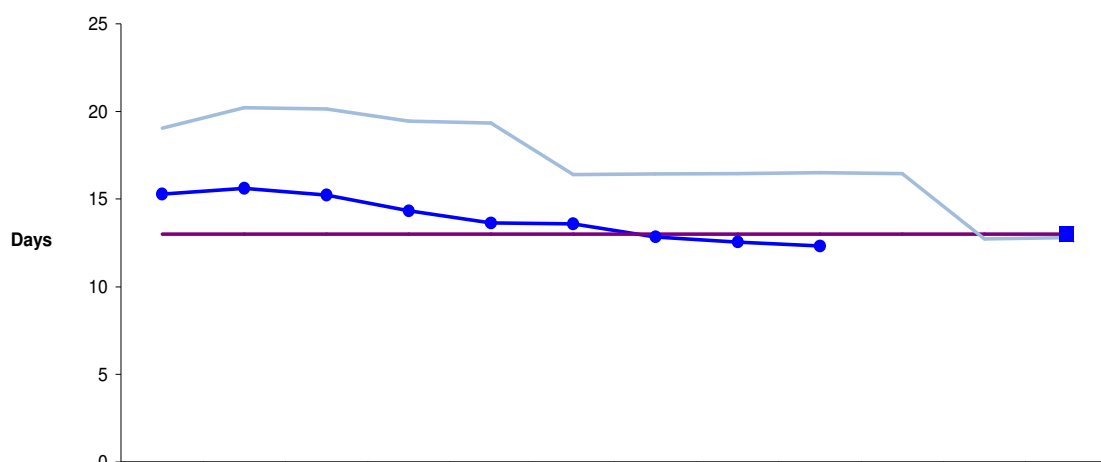
#### Note

**South and Vale:** the target this year (13 days) was far more ambitious than that of last year (20 days). So, in a minority of months (four out of nine for each council), the performance is below target. However, the performance for each month this year (with the exception of South in September) has been better than in the same month last year.

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

### South

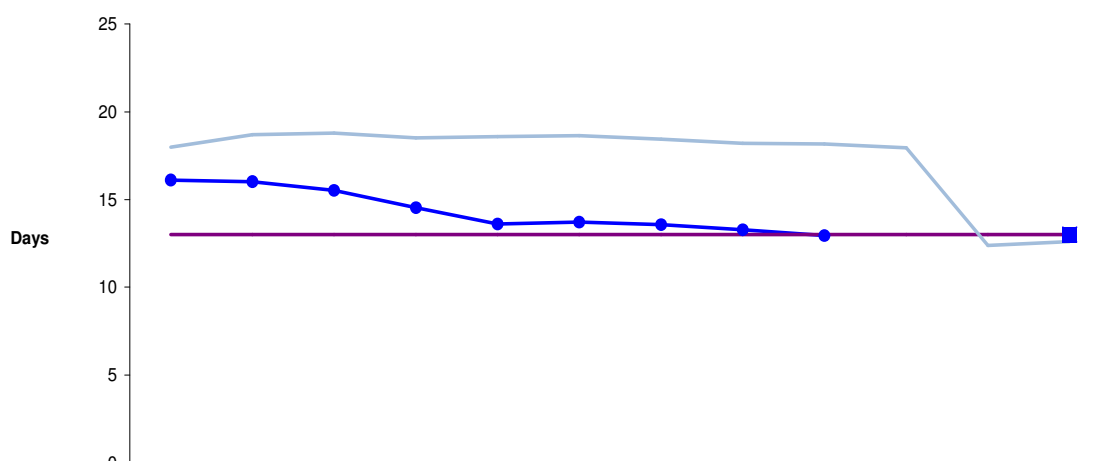
Time to process housing / council tax benefit new claims and changes - cumulative performance



	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12
● 2011-2012	15.28	15.62	15.23	14.33	13.64	13.59	12.85	12.55	12.32			
— 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
— 2010-2011	19.04	20.21	20.14	19.44	19.33	16.39	16.43	16.44	16.50	16.46	12.73	12.81

### Vale

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



	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12
● 2011-2012	16.11	16.01	15.52	14.54	13.60	13.71	13.56	13.27	12.94			
— 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
— 2010-2011	17.98	18.70	18.78	18.50	18.58	18.64	18.44	18.21	18.17	17.96	12.39	12.60

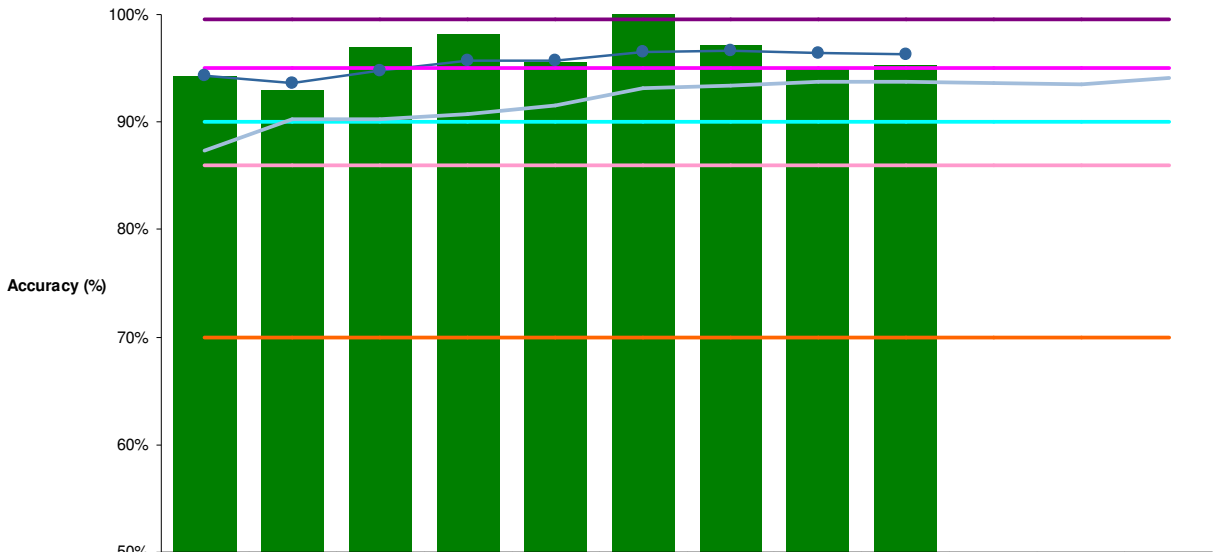
#### Note

**South and Vale** - the target this year (13 days) was far more ambitious than that of last year (20 days). Despite this, performance in South has been lower (i.e. better) than the target since October. Additionally, in Vale, the performance as at the end of December was better than target for the first time.

# Financial accuracy of benefit claims (high is good)

## South

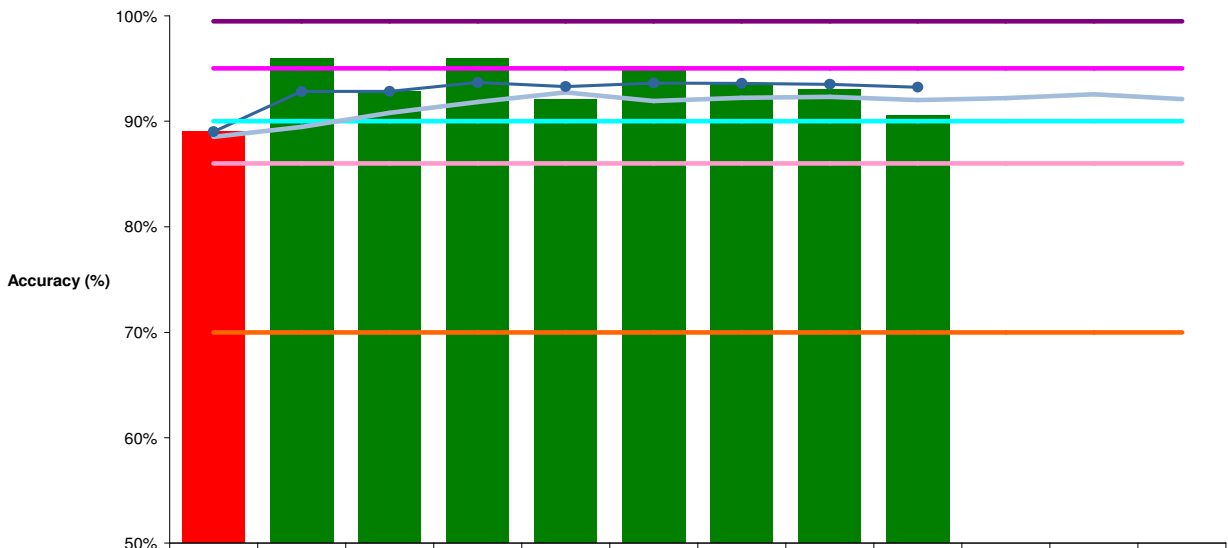
Benefits accuracy (monthly performance and cumulative)



	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12
<span style="color: green;">■</span> Better than 'Median target (lower)'	94.32%	92.93%	97.00%	98.13%	95.58%	100.00%	97.06%	94.92%	95.29%			
<span style="color: red;">■</span> Worse than 'Median target (lower)'	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%			
<span style="color: blue;">●</span> Year-to-date (i.e. cumulative)	94.32%	93.58%	94.77%	95.69%	95.66%	96.50%	96.58%	96.35%	96.25%			
<span style="color: purple;">—</span> 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%
<span style="color: magenta;">—</span> 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%
<span style="color: cyan;">—</span> 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%
<span style="color: pink;">—</span> 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%
<span style="color: orange;">—</span> 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%
<span style="color: lightblue;">—</span> 2010-2011	87.38%	90.24%	90.28%	90.67%	91.57%	93.19%	93.39%	93.68%	93.73%	93.61%	93.46%	94.11%

## Vale

Benefits accuracy (monthly performance and cumulative)



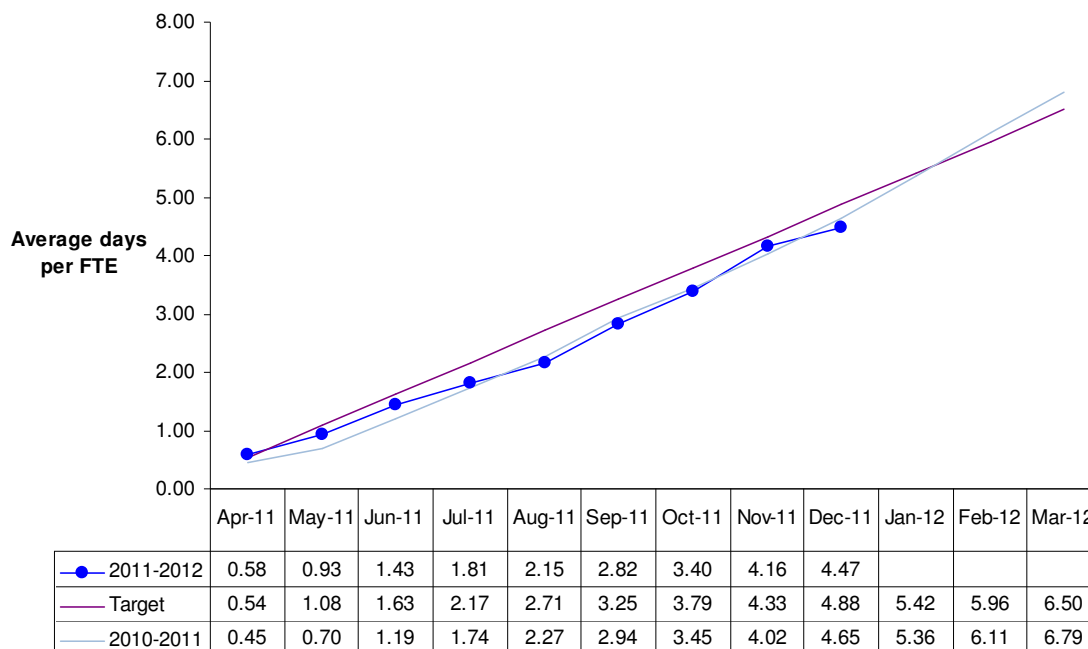
	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12
<span style="color: green;">■</span> Better than 'Median target (lower)'	0.00%	95.96%	92.86%	96.00%	92.04%	95.19%	93.46%	93.00%	90.59%			
<span style="color: red;">■</span> Worse than 'Median target (lower)'	89.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%			
<span style="color: blue;">●</span> Year-to-date (i.e. cumulative)	89.02%	92.82%	92.83%	93.67%	93.29%	93.62%	93.60%	93.52%	93.24%			
<span style="color: purple;">—</span> 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%
<span style="color: magenta;">—</span> 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%
<span style="color: cyan;">—</span> 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%
<span style="color: pink;">—</span> 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%
<span style="color: orange;">—</span> 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%
<span style="color: lightblue;">—</span> 2010-2011	88.51%	89.47%	90.79%	91.84%	92.74%	91.93%	92.24%	92.31%	92.01%	92.18%	92.54%	92.11%

## SECTION 6 – HUMAN RESOURCES

### Sickness absence (low is good)

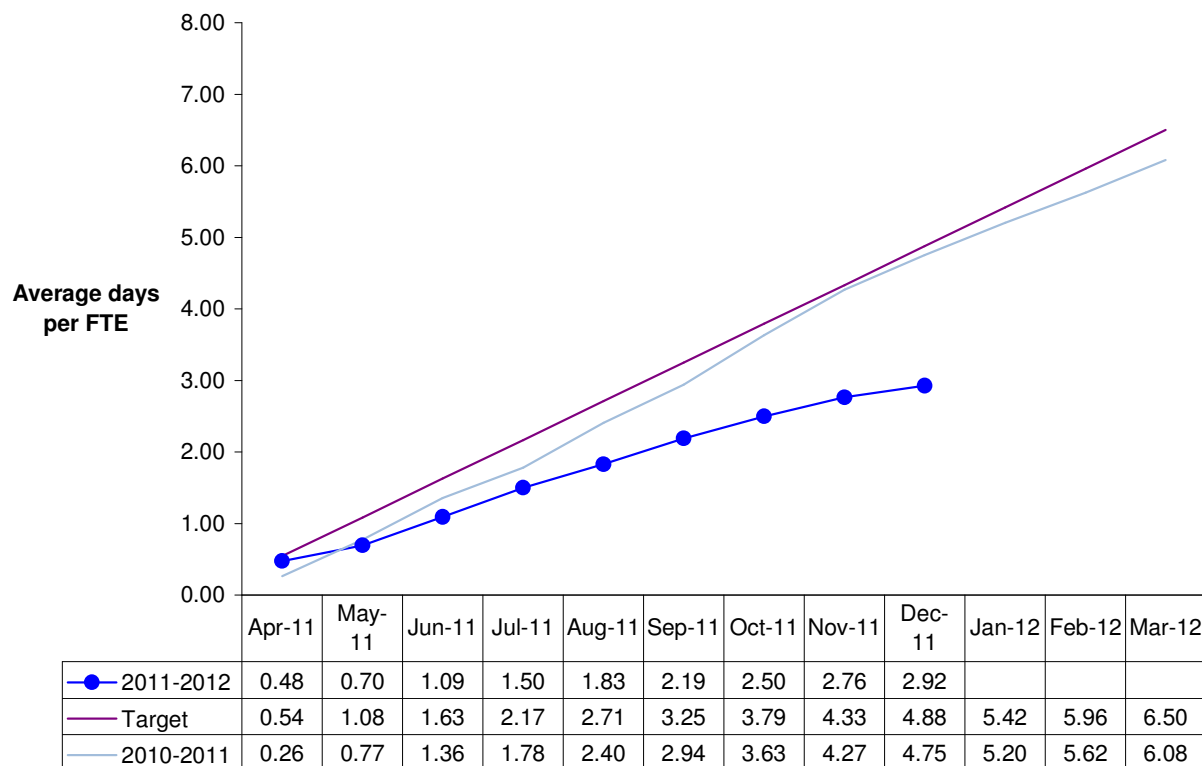
#### South

##### Sickness absence



#### Vale

##### Sickness absence



#### Notes

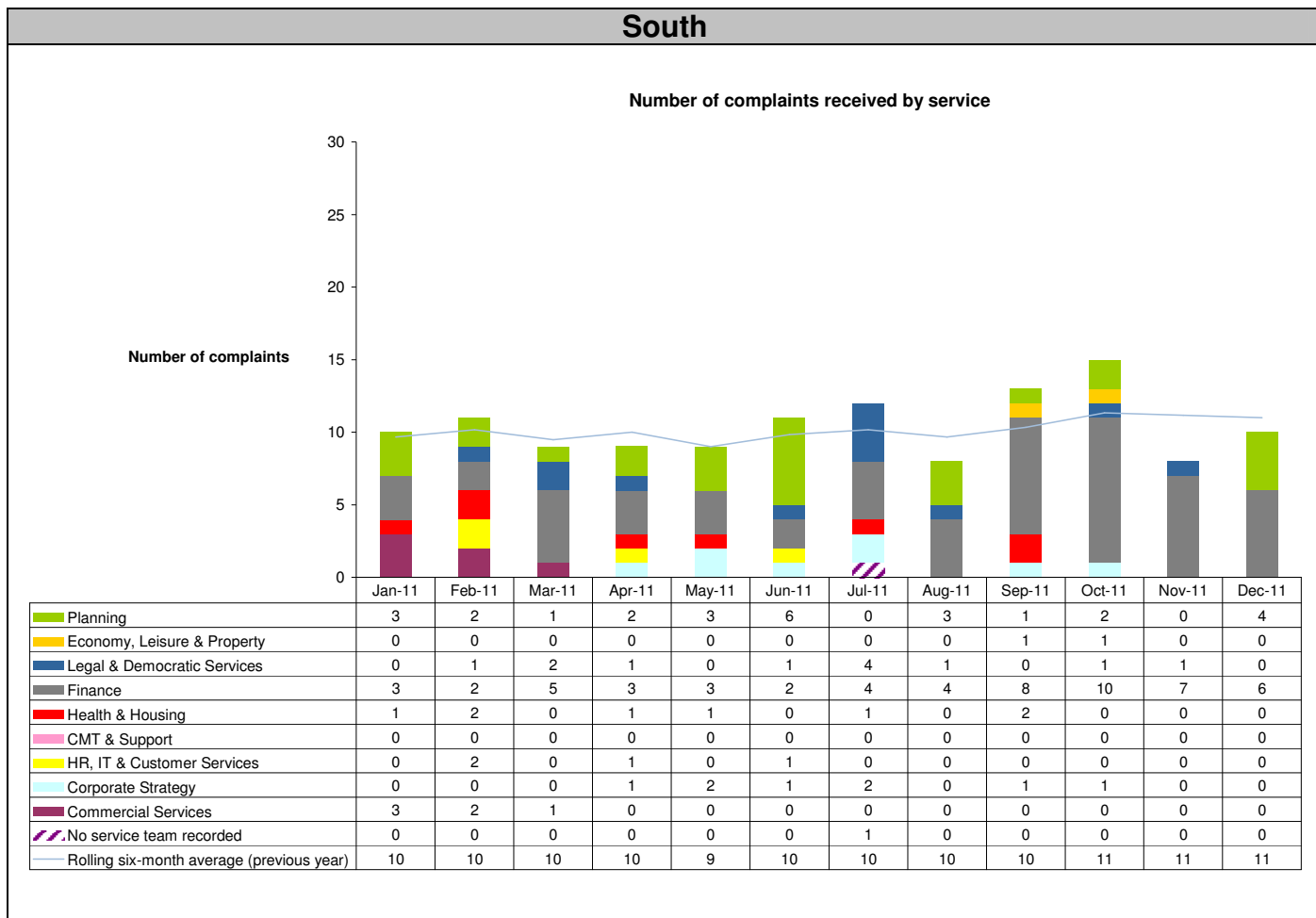
1. **South** - the difference in sickness rates between South (4.47) and Vale (2.92) is due to

three long-term sickness cases – one who left South’s employment at the end of October, one who returned to work in December, and one remaining on-going long-term sickness case. The performance to date is below the target of 4.88 for this point in the year. Additionally, it is worth noting that the average total sick days for other district councils is 8.6 days per annum – at present, we are comfortably on course to achieve a figure well below this.

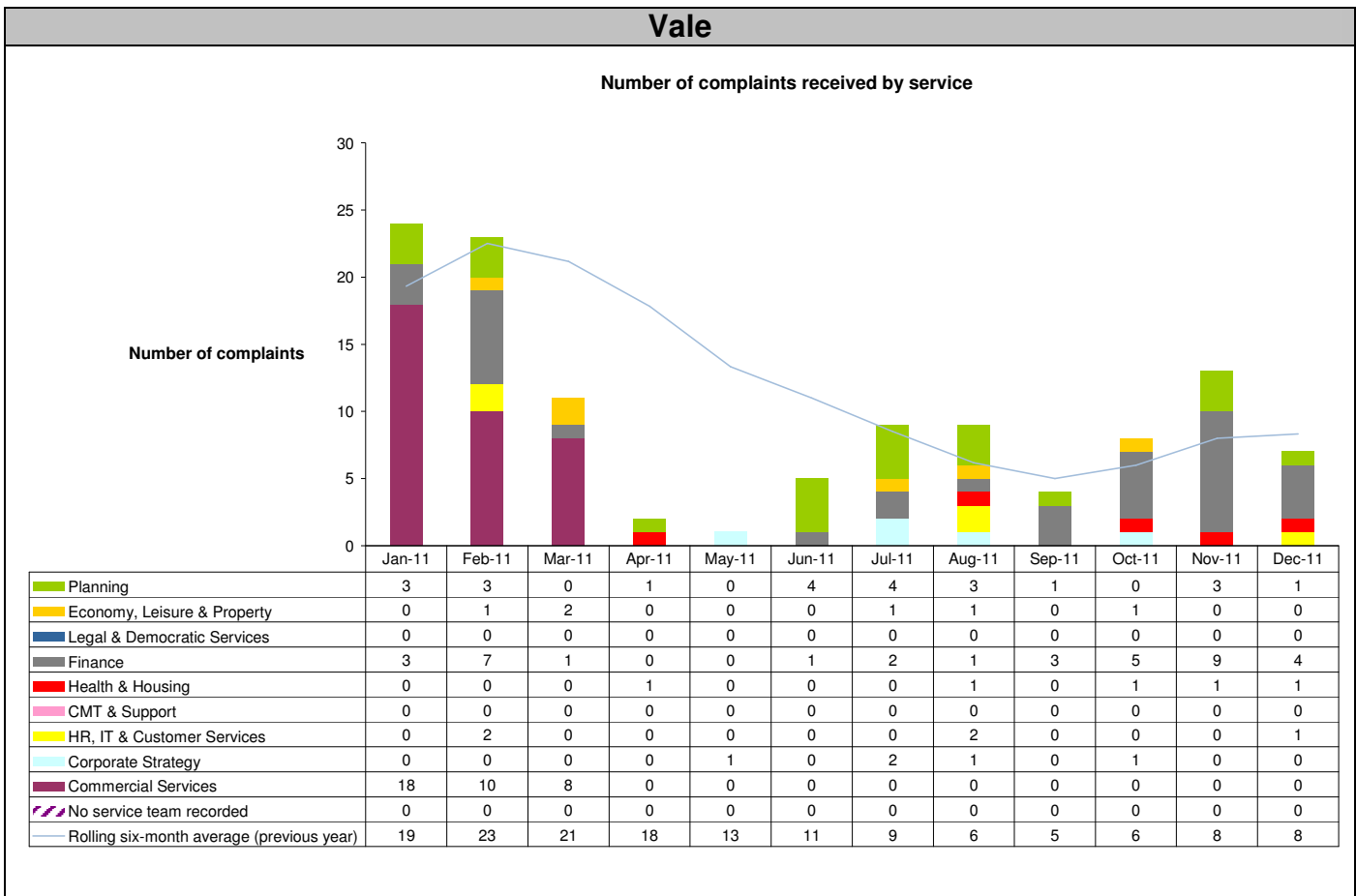
2. It should also be noted that there are several reasons as to why the December increases in sickness (0.16 days per fte for Vale and 0.31 days per fte for South) were lower than might have been expected:
- Both Vale and South Offices were closed for the inclusive period Monday 26 December – Monday 2 January;
  - More leave than usual was taken in December; and
  - There was a week when the HR system was not available for data entry, due to a software upgrade being performed. This may result in an increase in December’s sickness absence figures when the figures are re-run in early February.

## SECTION 7 – COMPLAINTS

### Number received per month (low is good)



## Number received per month (low is good)



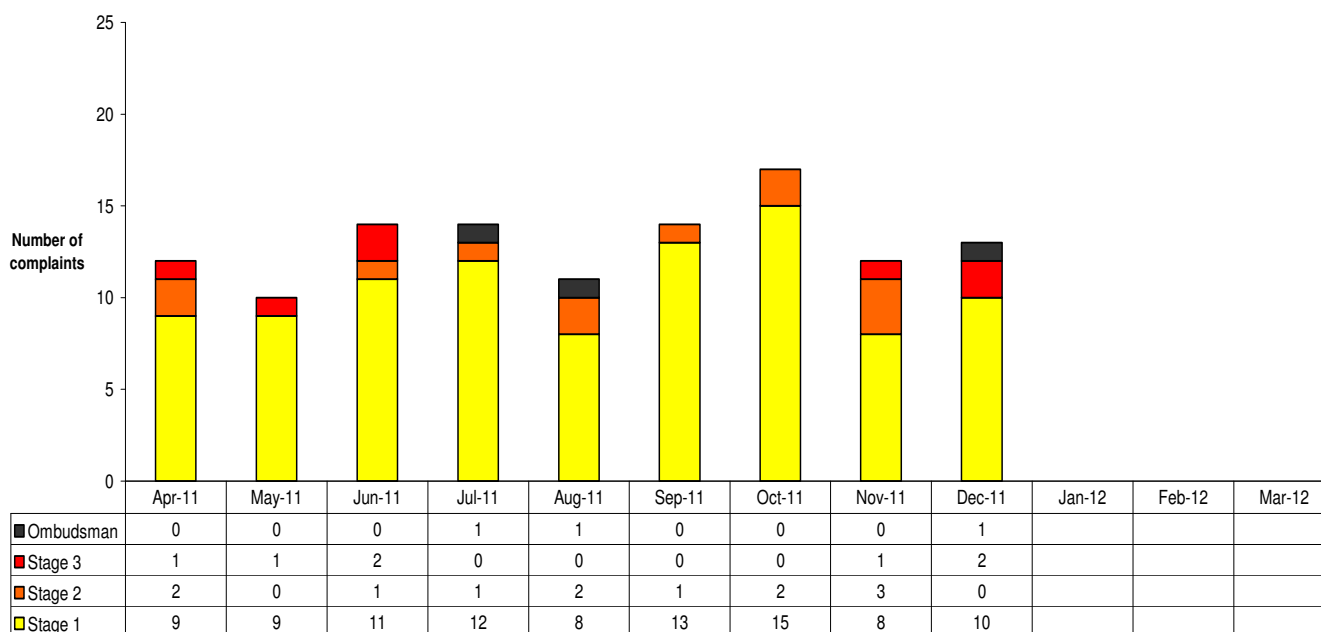
### Note

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)

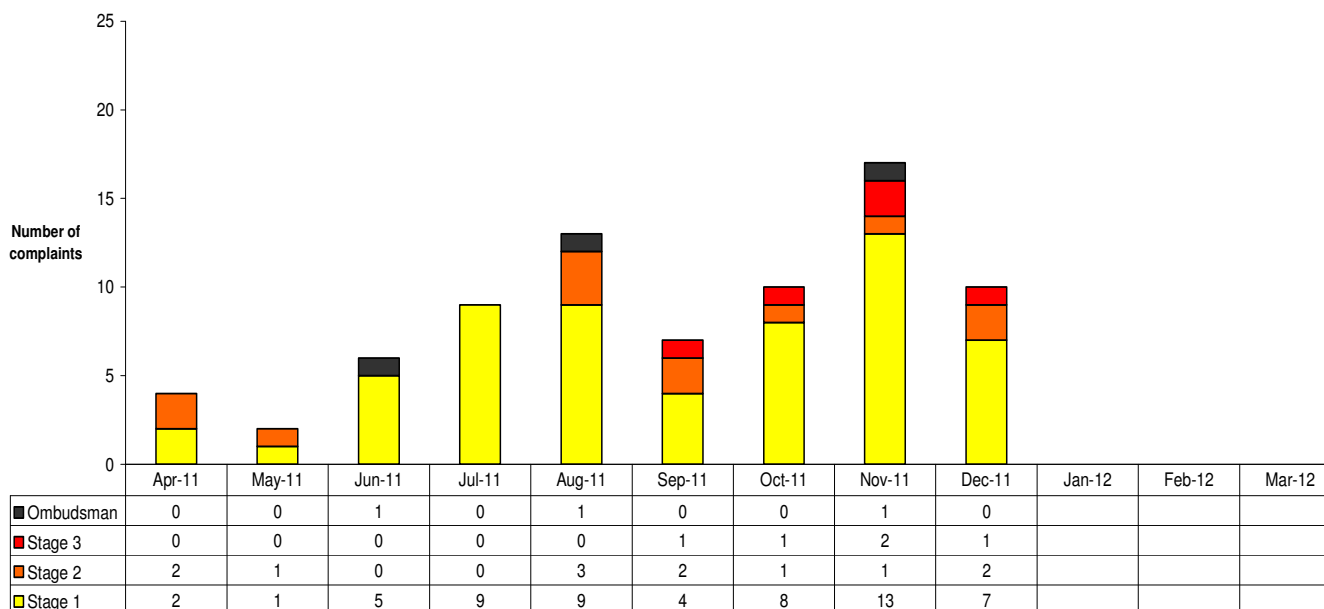
### South

Complaints by stage received/escalated



### Vale

Complaints by stage received/escalated



#### Notes

1. 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. Retrospective data is not yet easily available for Vale.
2. Both charts include only those complaints investigated as part of the formal complaints process.



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Last updated 1 February 2012.