WEST OXFORDSHIRE DISTRICT COUNCIL

Delivering great services locally

PERFORMANCE REPORT:

October 2023 - December 2023

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A note on performance benchmarking

Benchmarking can be a useful tool for driving improvement; by comparing our performance with other similar organisations, we can start a discussion about what good performance might look like, and why there might be variations, as well as learning from other organisations about how they operate (process benchmarking).
When we embark on performance benchmarking, it is important to understand that we are often looking at one aspect of performance i.e. the level of performance achieved. It does not take into account how services are resourced or compare in terms of quality or level of service delivered, for example, how satisfied are residents and customers? Furthermore, each council is unique with its own vision, aim and priorities, and services operate within this context.
Benchmarking has been included wherever possible and additional investigations are underway to provide it for those metrics that are missing comparisons.

A RAG (red, amber, green) status has been applied to each KPI to provide a quick visual summary of the status of that KPI for the quarter. Additionally, RAG status has been added to the direction of travel for each metric to show how the performance against last quarter and the same quarter compared to last year is progressing.

Overall Performance

The Council's performance has been mixed, with commendable progress in Missed bins per 100,000 and Processing times for Council Tax Support and Housing Benefit. However, there are some indicators that are exhibiting a negative trend including Official Land Charge Search Times and the Percentage of high risk notifications risk assessed within 1 working day.

The Council remains committed to further improving its performance and service delivery and actively investing in the development and implementation of automation and self-serve options for customers. By providing accessible and efficient self-help tools, customers can address their queries and concerns independently, leading to a decrease in the need for repeated interactions with services. It will continue to monitor and assess the impact of improvement programs in reducing customer contact and enhancing operational efficiency.

Note: Currently, the Waste Data Flow Data is received by the data team from Oxfordshire County Council, but it is a quarter behind. Therefore, the narrative and graphs within this report pertain to Q2 2023/2024 (July-September).

Percentage of Council Tax Collected

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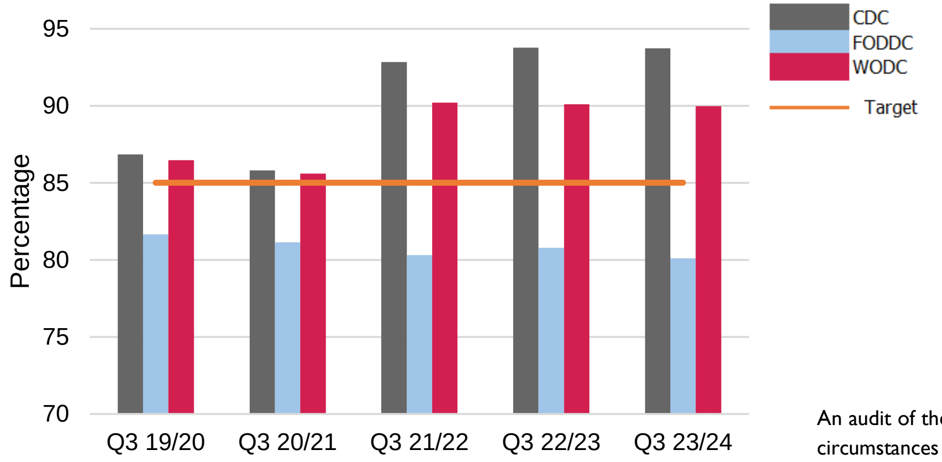

Direction of Travel

Against last Quarter — N/A

Against last Year

Slightly declined since last year

Q3 – Higher is Good

Target	85%
Actual	89.98%

Target for 2023/24 - 99 %

How do we compare?

Council tax collected by 31 March 2023 as a % of amount collectable - SPARSE
There are 181 district councils in England. All 3 councils are predominantly rural

2022-23 Benchmark	%	District Rank	County Rank	Predominantly Rural Rank	Quartile
Cotswold	97.97	52/181	3/6	32/72	Second
Forest	97.76	70/181	4/6	40/72	Second
West	97.12	94/181	4/5	49/72	Third

An audit of the Council Tax Services indicated that a significant sum of arrears had accumulated during challenging circumstances associated with the pandemic. While the recovery of arrears had been suspended for a time, it has since been reinstated and the current recovery cycle is up to date with the service reporting progress in collecting previous year's debt. The below table shows the percentage of aged debt that has been collected and the total outstanding:

2020-2021	2021-2022	2022-2023	Total Outstanding
21.19%	24.96%	25.56%	£4,676,705

By the end of March 2023, authorities in England had collected £35.7 billion of council tax that related to 2022-23 (plus an additional £800 million of aged debt) and achieved an average in-year collection rate of 96.0%, an increase of 0.2 percentage points over 2021-22 (source: gov.uk).

The collection rates are above target; however, they are slightly lower than this tie last year by 0.13%.

The service recently completed a thorough improvement programme designed to enhance operational processes. As a result, successful dashboards were implemented, providing detailed insights into individual performance and establishing smart targets for objective measurement of success. Process mapping was conducted to identify areas for optimisation and efficiency, leading to the implementation of weekly work programmes and increased automation. This has facilitated a more streamlined approach to service delivery, leading to a considerable reduction in the backlog of work.

Percentage of Non-domestic rates collected

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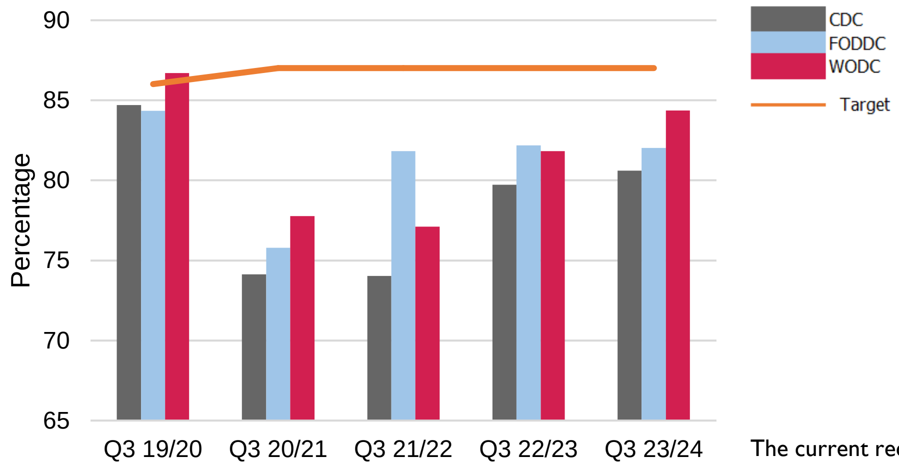


Direction of Travel

Against last Quarter — N/A

Against last Year — ↑

Improved since last year

Q3 – Higher is Good

Target	87%
Actual	84.36%

Target for 2023/24 - 99 %

How do we compare?

Non Domestic Rates collected by 31 March 2023 as a % of amount collectable - SPARSE
There are 181 district councils in England. All 3 councils are predominantly rural

2022-23 Benchmark	%	District Rank	County Rank	Predominantly Rural Rank	Quartile
Cotswold	94.07	177/181	6/6	71/72	Bottom
Forest	95.97	161/181	5/6	67/72	Bottom
West	98.39	53/181	2/5	20/72	Second

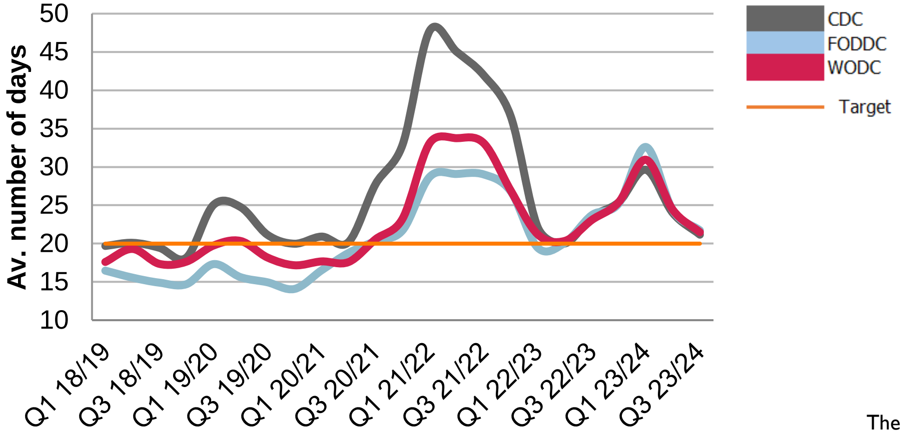
The current recovery cycle is up to date with the service reporting progress in collecting previous year's debt. The below table shows the percentage of aged debt that has been collected and the total outstanding:

2020-2021	2021-2022	2022-2023	Total Outstanding
43.57%	55.42%	42.72%	£1,087,460

The arrears outstanding for previous year's debts for Business Rates include some data where the amount outstanding now is greater than that brought forward at the beginning of the financial year. There are some processes that can increase the amount that needs to be collected, such as Rateable Value changes and amendments to liability. As Business Rates deal with large amounts of money, the outcome can outweigh the amount that has been collected.

During Q3, the collection rate was 2.54% higher than this time last year and just shy of the target, with collection rates c. 2% lower than pre-pandemic levels. The service indicates that many businesses since the pandemic have opted to extend the payment of Business Rates over 12 months instead of the usual 10 months to evenly distribute the cost over the year.

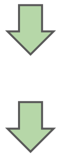
Processing times for Council Tax Support new claims



Direction of Travel

Against last Quarter

Against last Year



Improved since last quarter and last year

Q3 – Lower is Good

Target	20
Actual	21.5

How do we compare?

Gov.uk produces tables to show a snapshot of the number of CTS claimants at the end of each financial year. The below table shows number of claimants at the end of March 2023 and the percentage change from Q4 2022 for each authority, plus the data for all authorities in England

	Number of Claimants at end of March 203	Percentage Change since March 2022
Cotswold	1,926	-0.7%
Forest	2,240	-4.1%
West	1,745	-2.0%
England	1,393,323	-1.9%

The processing times for new CTS claims during Q3 are consistently below 20 days, averaging 14.51 days. Nonetheless, since the target is cumulative over the year, the Council has slightly exceeded the 20-day processing target. Notwithstanding this, it's notable that the cumulative Q3 processing times represent the lowest Q3 timings since Q3 20/21, with a decrease of 2.91 days across from the last quarter.

Automation of the work received directly from the Department for Work and Pensions (DWP) and customers remains at a level of 60-70%, allowing for a heightened focus on applications and other reported changes. The Universal Credit (UC) section of DWP is actively investigating improvements to the data sent to local authorities via a Working Group. Once implemented, there is potential, in collaboration with our software supplier, to automate additional DWP work items.

The automation of processing applications for the DWP and the trial for reduced phone line opening hours have released capacity for officers to process claims, contributing to the reduction in the outstanding workload and processing times.

During Q3, the service effectively reduced the outstanding workload to clear the backlog by December. However, partly due to the Christmas break, there has been a natural increase in the number of outstanding applications.

It is worth making clear that, especially for HB COCs, our main sources of HB changes come about after Christmas and in early January, when we receive uprating information & rent increases from housing associations. The service indicates that processing days should reduce, but it will not be a rapid process.

Processing times for Council Tax Support Change Events

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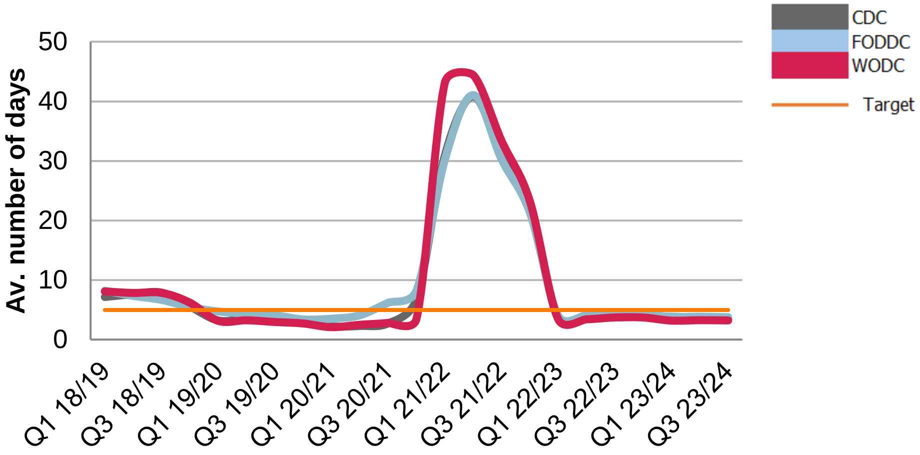

Direction of Travel

Against last Quarter

Against last Year

Decreased since last quarter last year

Q3 – Lower is Good

Target	5
Actual	3.21

The processing times for Council Tax Support Change Events continue to comfortably meet the target of 5 days, with processing times decreasing compared to both the last quarter and the previous year.

How do we compare?

Benchmarking currently not available. The Data & Performance Team will investigate options.

Processing times for Housing Benefit Change of Circumstances

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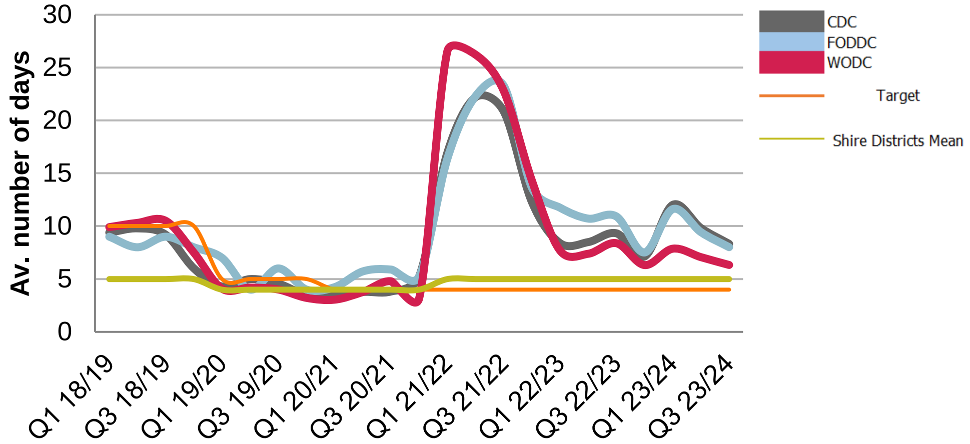

Direction of Travel

Against last Quarter

Against last Year

Improved since last quarter and last year

Q3 – Lower is Good

Target	4
Actual	6.32

How do we compare?

SPARSE provide benchmarking data on the speed of processing for HB CoCs. The latest data set is 2022-23

2022-23 Benchmark	Days	District Rank	County Rank	Predominantly Rural Rank	Quartile
Cotswold	7	143/176	2/5	59/70	Bottom
Forest	8	155/176	3/5	63/70	Bottom
West	6	137/176	4/4	57/70	Third

Please see Processing times for Council Tax Support new claims.

At the end of Q3, the average days to process HB changes decreased, with the Council averaging 4.56 days; however, since the target is cumulative, the ongoing statistics show higher figures. Despite being above the target, the decrease in HB Change applications amplifies the impact of delays in assessing an application due to outstanding evidence required on average processing days. It's important to emphasise that the processing times commence from the moment the service receives an application, irrespective of its completion status. Therefore, even incomplete applications are included in the count from receipt, potentially exaggerating the figures.

As a significant amount of changes that affect HB are usually received during Q4, we may potentially see a decrease in processing times. It should be noted that the number of expected changes that would affect Housing Benefit are reducing significantly, as can be seen by the number of HB changes assessed compared to the number of CTS changes assessed.

HB Changes - 872

CTS Changes - 3643

Managed migration of HB to Universal Credit is being rolled out from April 2024 across the country.

Percentage of Housing Benefit overpayment due to LA error/admin delay

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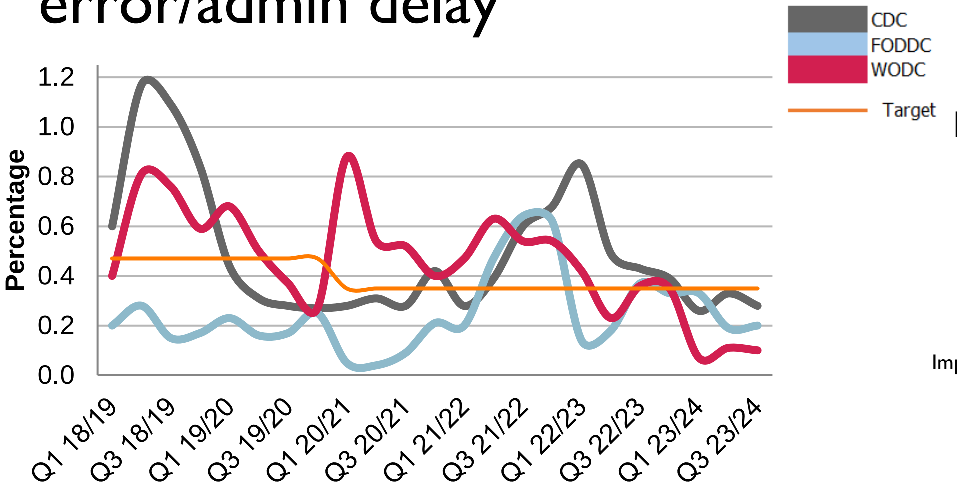

Direction of Travel

Against last Quarter

Against last Year

Improved since last quarter and last year

Q3 – Lower is Good

Target	0.35%
Actual	0.1%

Measures are in place to ensure that HB overpayments due to local authority errors are reduced as much as possible. Around 20% of the HB caseload is checked by Quality Assurance officers, who target areas with high error rates, such as calculation of earnings. In addition to this work, the service is signed up to the Department for Work and Pensions (DWP) Housing Benefit Award Accuracy (HBAA) initiative to tackle fraud and error.

How do we compare?

TBC

Note: the national target is 0.47%. In 2020-21, the service set a more stringent target of 0.35%

(Snapshot) Long Term Empty Properties

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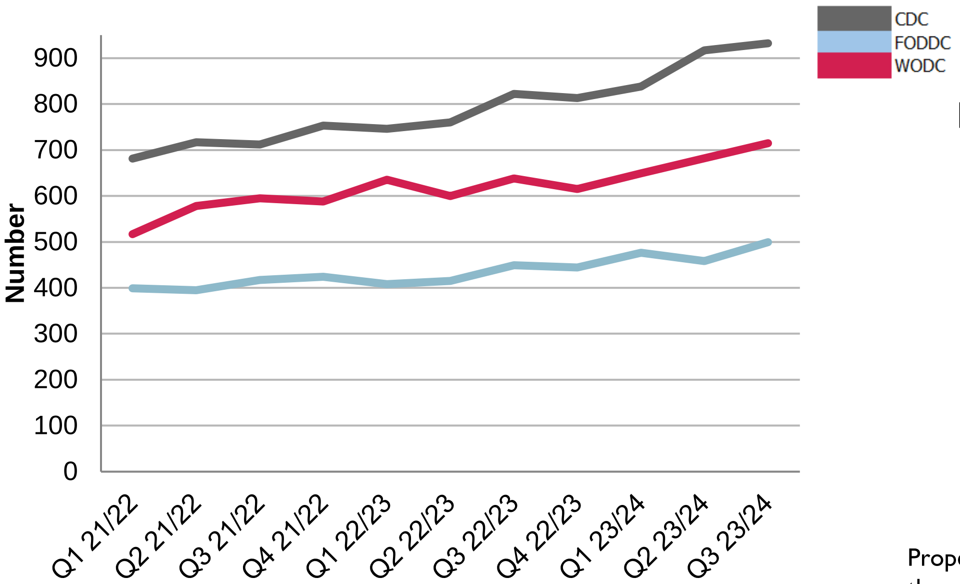

Direction of Travel

Against last Quarter

Against last Year

Increased since last quarter and last year

Q3 – Lower is Good

No Target

715

Properties continue to be added and removed from the list, but as the graph indicates, there is an upward trend.

Maintaining registers of long-term empty properties can help monitor the situation, target interventions, and communicate with property owners more effectively. The LTE list is constantly being addressed, with all owners being contacted by email, phone or letter, in an attempt to bring properties back into use.

How do we compare?

No benchmarking currently available. The Data & Performance Team will investigate options

(Snapshot) Number of households in B&B/hotel-type accommodation & Hostels (LA owned or managed); and Number of successful 'Move On' into suitable independent/long-term accommodation from B&Bs/hotels/hostels

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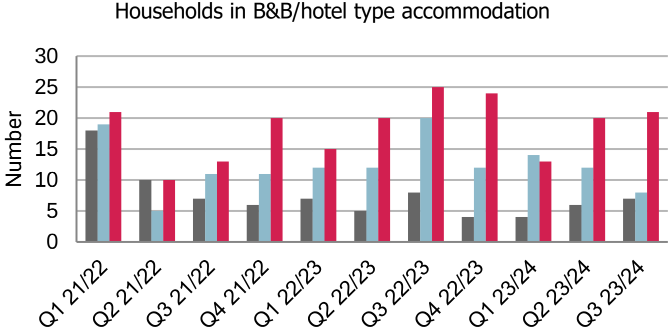
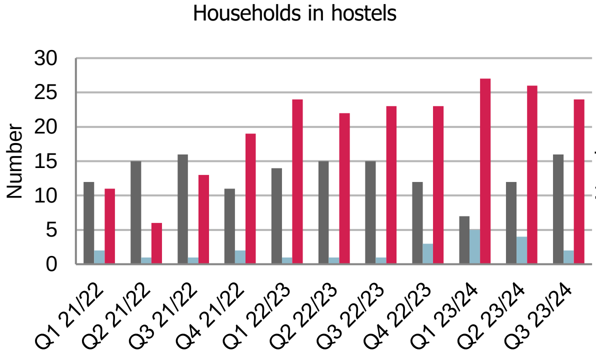
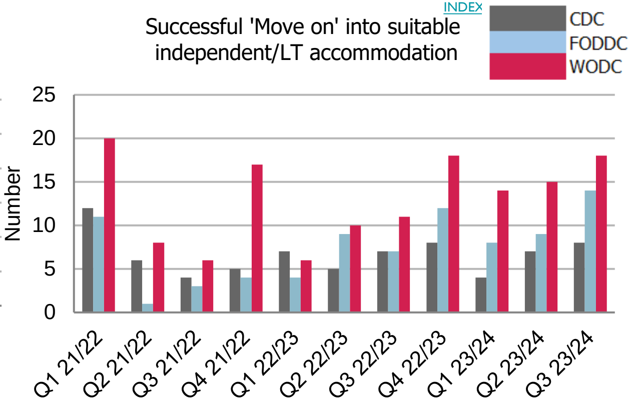






Direction of Travel

Against last Quarter	B&B/Hotels	↑
Against last Year	B&B/Hotels	↓
Against last Quarter	Hostels	↓
Against last Year	Hostels	↑
Against last Quarter	Move Ons	↑
Against last Year	Move Ons	↑

Homelessness continues to be an issue, and pressures on the Housing services, systems and pathways remain high. During Q3, the number of homeless rose, attributed to the change in weather conditions. In comparison to last quarter, there has been a slight increase in households in temporary accommodation, with a slight increase in move-ons in comparison to last quarter.

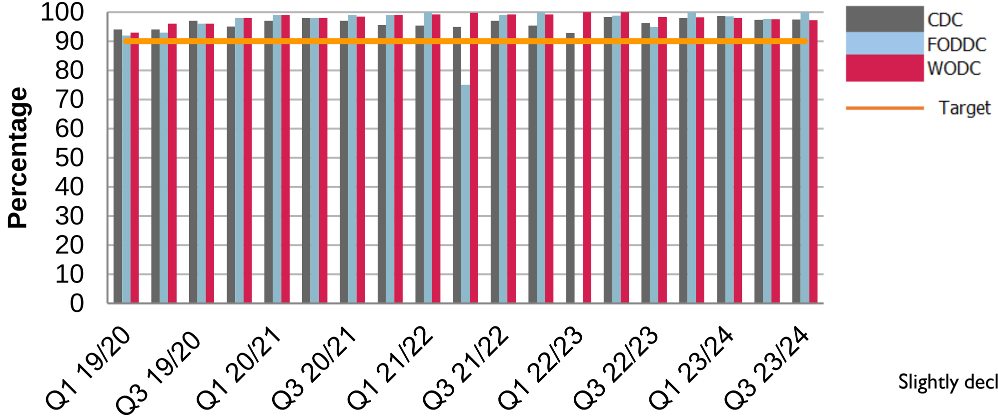
Hostels are still running at capacity. There are 2 hostels in West, one of which presently operates at roughly 80% capacity due to ongoing maintenance issues.

The team persistently works towards preventing homelessness, successfully averting homelessness for 212 households so far this year—112 within the statutory 56-day period and 100 before statutory duties were triggered. It's important to note that these figures are approximations and have not yet been officially confirmed through the reporting system.

How do we compare?

No benchmarking currently available. The Data & Performance Team will investigate options

Customer Satisfaction - Telephone



Direction of Travel

Against last Quarter 

Against last Year 

Slightly declined since last quarter but improved since last year

Q3 – Higher is Good

Target	90%
Actual	97.27%

How do we compare?

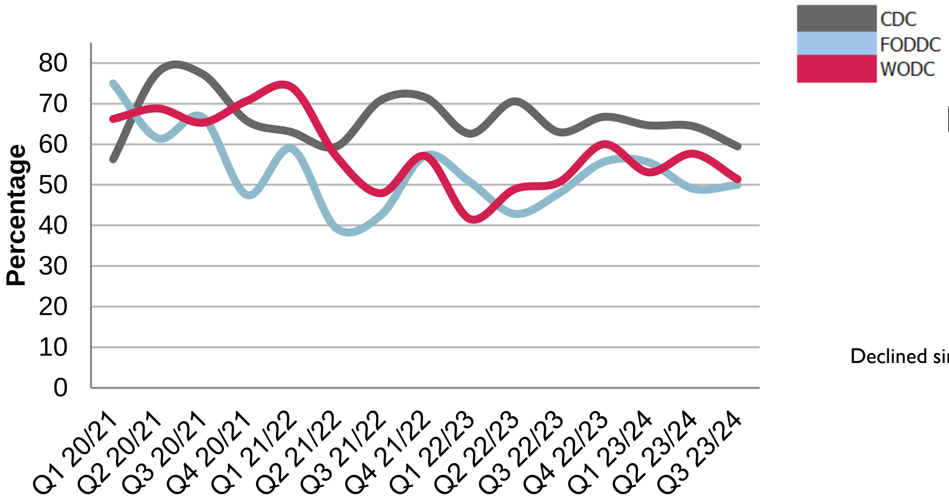
The Govmetric Channel Satisfaction Index is a monthly publication of the top performing councils across the core customer access channels. At least 100 customers need to be transferred to the survey to be included in the league table so even if satisfaction is high, it may not be included i.e. September for the partnership in the below table. This is a national comparator

	Oct Rank	Oct Net Sat.	Nov Rank	Nov Net Sat.	Dec Rank	Dec Net Sat.
Cotswold	2	95%	3	96%	N/A	N/A
Forest	N/A	N/A	N/A	N/A	N/A	N/A
West	1	97%	6	91%	N/A	N/A

Services provided via the telephone consistently yield high satisfaction.

The Council continues to achieve top-tier performance levels when a sufficient number of surveys are included in the Satisfaction Index. Although this is a very small proportion of our calls, the numbers are comparable to those of other District Councils, hence the 'league tables' being a useful comparator.

Customer Satisfaction - Email



Direction of Travel

Against last Quarter

Against last Year

Declined since last quarter but steady compared to last year

Q3 – Higher is Good

No Target

51.4%

430 residents responded to the survey, of which 221 were satisfied. This equates to a rate of 51.4% satisfaction for the quarter, down from 57.67% during Q2.

All outbound emails sent by customer services from Salesforce contain a link to the survey.

A piece of work was undertaken to review the responses from the email surveys due to the more negative responses. Upon review, it appears to be dissatisfaction surrounding service failures such as missed bins, container deliveries, responses from Planning or Housing etc. System and process improvements by the individual services are being implemented, which may affect these figures in the future.

How do we compare?

Benchmarking currently not available. The Data & Performance Team will investigate options.

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Customer Satisfaction - Face to Face

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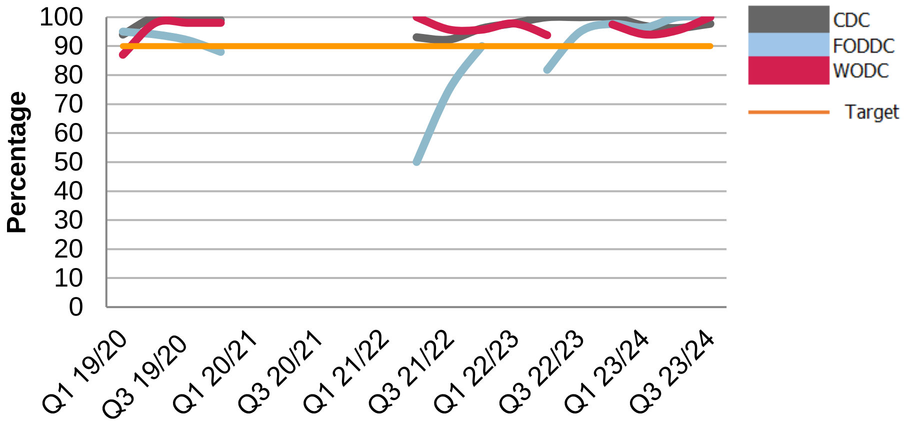

Direction of Travel

Against last Quarter	⇧
Against last Year	N/A

Improved since last quarter

Q3 – Higher is Good

Target	90%
Actual	100%

Customer Satisfaction from face to face interactions continues to be high, with a 100% satisfaction rate for the quarter, with all 28 individuals surveyed satisfied with the service.

How do we compare?

Benchmarking currently not available. The Data & Performance Team will investigate options.

Note that any gaps in the data indicate no surveys were returned. This is especially apparent when the offices were closed during the pandemic.

Customer Call Handling - Average Waiting Time

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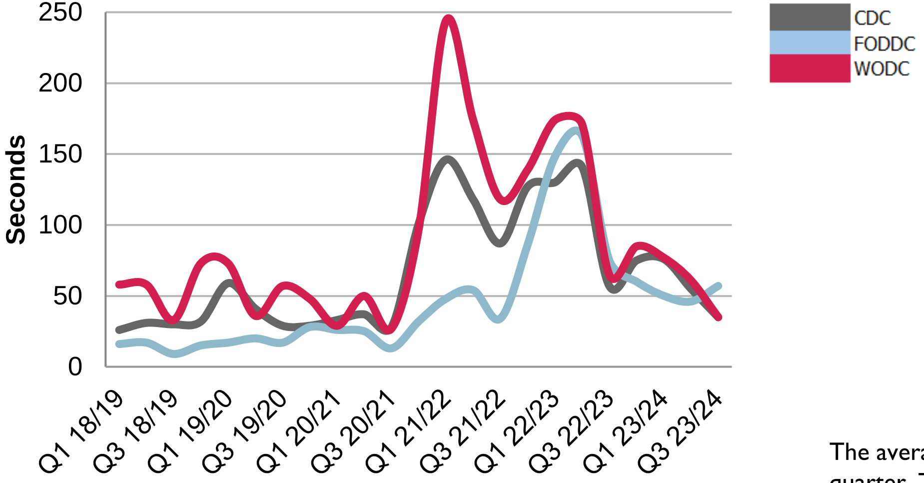


Direction of Travel

Against last Quarter

Against last Year

Improved since last quarter and last year

Q3 – Lower is Good

No Target

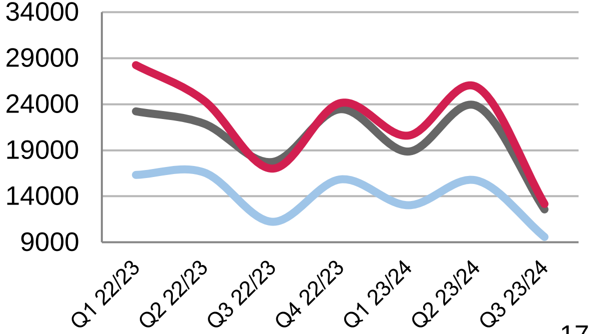
35 Seconds

The average waiting times for Q3 have decreased by 26 seconds compared to the previous quarter. The decrease in average waiting times can be attributed to the ongoing phone line trial. This trial allows for scheduling employee breaks after the phone lines close, ensuring that advisors are available throughout high volume lunch times.

How do we compare?

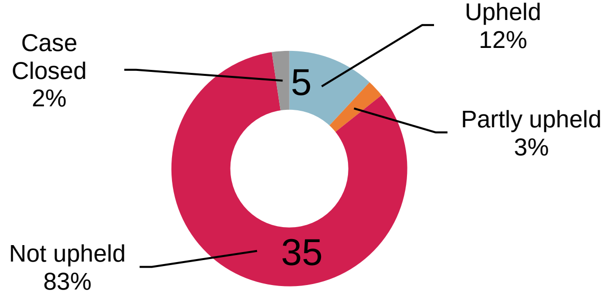
SPARSE are investigating pulling together Customer Services benchmarking data and if there is sufficient demand and suitably similar metrics to provide comparison across similarly rural local authorities we will work with them to assess any crossover in metrics and potential presentation.

Call numbers decreased in comparison to last year and last quarter, as can be seen from the chart to the right. The data indicates an overall decline in call numbers over time, which is expected to continue with further work surrounding Channel Choice encouraging customers to self-serve where possible. The service is proactively working with other services to reduce processing times and repeat contact by using direct links to back office systems, resulting in an improved customer experience.



Number of complaints upheld

Complaints by Status



Direction of Travel

Complaints upheld or partly upheld at Stage 1

Against last Quarter

Against last Year

Steady since last quarter but increased since last year

No Target

How do we compare?

The complaints and enquiries received in the period by the Ombudsman
The decisions made in the period by the Ombudsman
Compliance with recommendations recorded during the period by the Ombudsman

2022-23	Received	Investigated	Percentage Upheld	Percentage Compliance with Recommendations	Percentage Satisfactory Remedy
Cotswold	10	1	100%	N/A	0%
Forest	6	1	100%	100%	0%
West	12	2	50%	N/A	100%
Similar Organisation			59%	100%	15%

During Q3, the Council experienced an increase in complaints received from last quarter. The majority of the cases were not upheld.

See the table on the following page for a breakdown of those upheld and partially upheld.

A new Customer Feedback Procedure went live on the 1st October 2021.
The new process has the following stages:

- Stage 1: Relevant service area responds to complaint within 10 working days
- Stage 2: Complaint is reviewed by Corporate Responsibility Team, response is signed off by relevant Business Manager, and sent to complainant within 10 working days
- Stage 3: Complaint is reviewed by relevant Business Manager, signed off by relevant Group Manager, and sent to complainant within 15 working days

Complaints Upheld or Partially Upheld Breakdown

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Service area	Description	Outcome/learning	Decision	Response time (days)
Housing	Upset with lack of communication and assessment	Dealt with by Service	Upheld	40
Waste and Recycling	Continued missed Garden Waste collections	Dealt with by Depot/Contact Monitoring Officer	Upheld	10
Revenues and Benefits	Case has not been concluded in 10 months	Dealt with by Service	Upheld	16
Revenues and Benefits	Lack of response	Dealt with by Service	Upheld	10
ERS	Accurate charging schedule not on website and officers unhelpful	Prices updated on website	Upheld	5
Waste and Recycling	Consistent lack of collection	Dealt with by Depot/Contact Monitoring Officer	Partly Upheld	2

Percentage of FOI requests answered within 20 days

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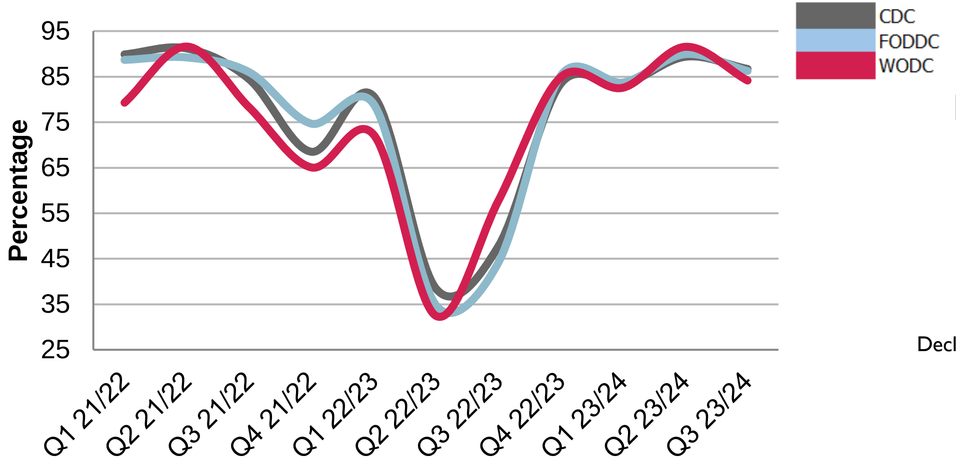


Direction of Travel

Against last Quarter

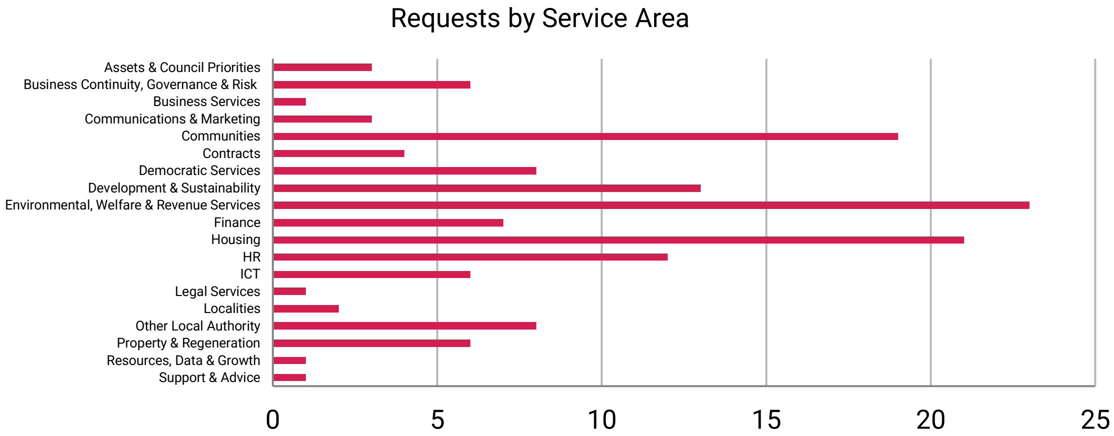
Against last Year

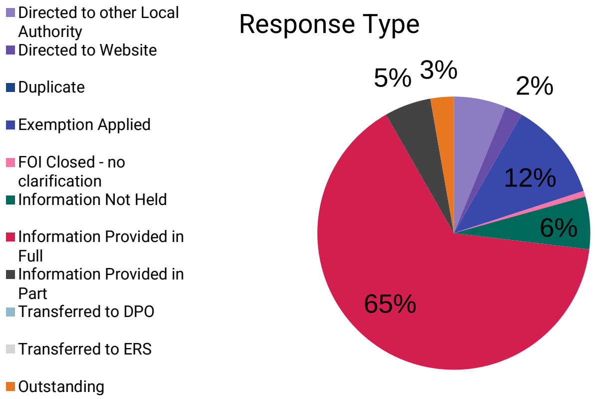
Declined since last quarter but improved since last year

Q3 – Higher is Good

No Target

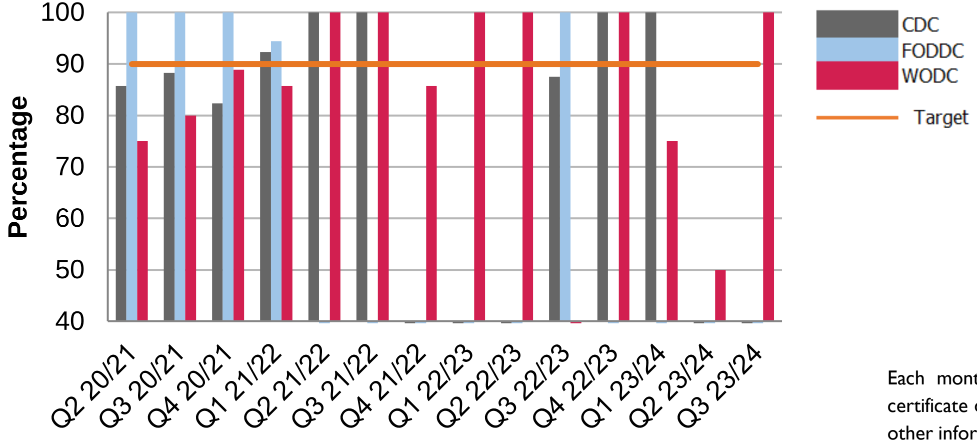
84.14%





Note: This is a new metric and the Data Team would welcome comments on the preferred observations

Building Control Satisfaction



Direction of Travel

Against last Quarter	↑
Against last Year	N/A

Improved since last quarter
No data from last year

Q3 – Higher is Good

Target	90%
Actual	100%

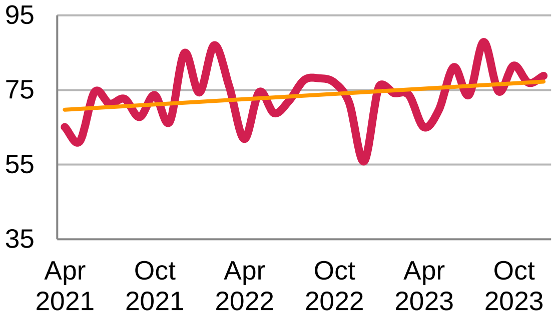
How do we compare?
Percentage of share in the market

	Oct	Nov	Dec	Number of Apps for Quarter
Cotswold	48%	63%	53%	108
Forest	69%	64%	57%	85
West	82%	77%	79%	141

Each month, the service conducts telephone interviews with customers who have received a completion certificate during the month. The customer rates the service on helpfulness of staff, quality of technical advice and other information, responsiveness, value for money, and overall satisfaction.

The data on satisfaction surveys still faces challenges with a low number of returns, as only four surveys were received during Q3, all of which indicated satisfaction.

Building Control had 141 applications in Q3 and retains a strong share of the market. The below chart shows market share over time.



Percentage of major planning applications determined within agreed timescales (including AEOT)

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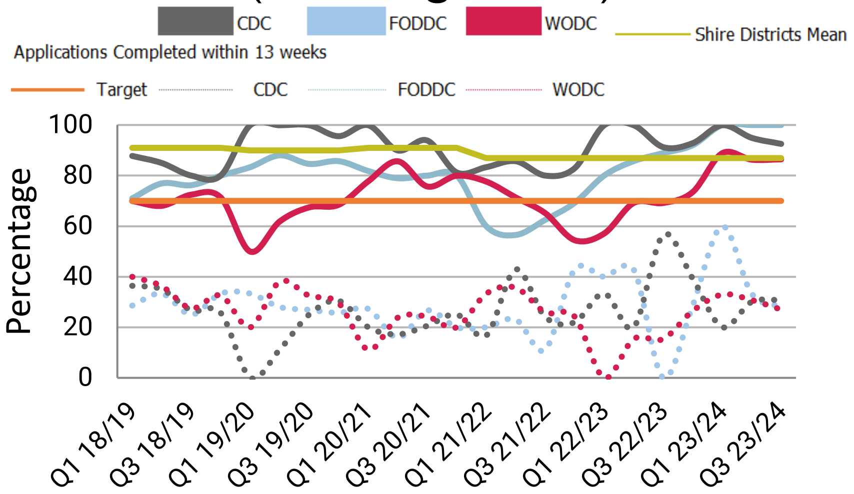

Direction of Travel

Against last Quarter

Against last Year

Steady since last quarter but improved since last year

Q3 – Higher is Good

Target	70%
Actual	86.49%

How do we compare?

Major Developments - % within 13 weeks or agreed time

PLEASE NOTE SPARSE PROVIDE BENCHMARK DATA FOR CALENDAR YEARS AND THE CHART ABOVE AND STATS IN THE NARRATIVE ARE ROLLING

June 2022 - June 2023 Benchmark	%	District Rank	County Rank	Predominantly Rural Rank	Quartile
Cotswold	90.00	83/164	3/6	29/59	Second
Forest	96.77	31/164	1/6	9/59	Top
West	83.33	117/164	5/5	43/59	Third

The service has also performed very well processing Major applications within time, slightly increasing by 0.13% in comparison to last quarter, from 86.36% to 86.49% for Q3, but notably increasing by 17.26% in comparison to the same period last year.

Fifteen major applications were determined during Q3.

See slide for Minor Developments for further narrative

Percentage of minor planning applications determined within agreed timescales (including AEOT)

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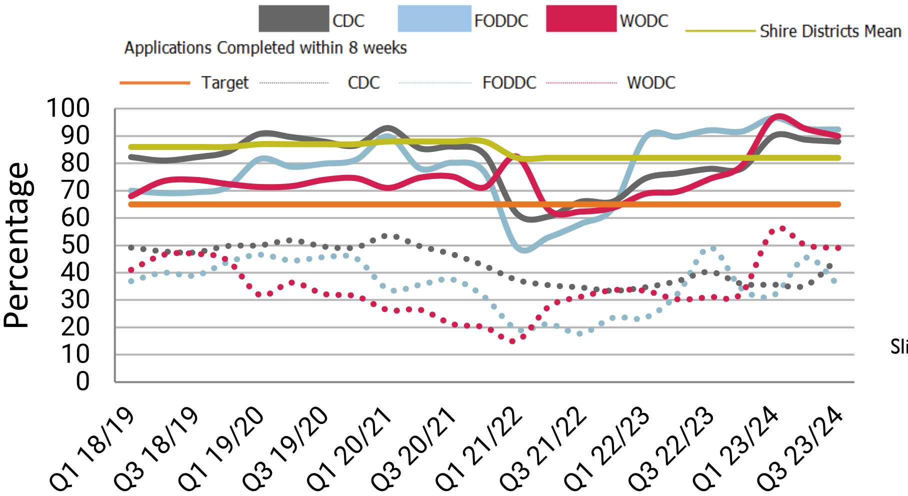


Direction of Travel

Against last Quarter

Against last Year

Slightly declined since last quarter but improved since last year

Q3 – Higher is Good

Target	65%
Actual	90%

How do we compare?

Minor Developments - % within 8 weeks or agreed time

PLEASE NOTE SPARSE PROVIDE BENCHMARK DATA FOR CALENDAR YEARS AND THE CHART ABOVE AND STATS IN THE NARRATIVE ARE ROLLING

June 2022 - June 2023 Benchmark	%	District Rank	County Rank	Predominantly Rural Rank	Quartile
Cotswold	82.21	97/164	4/6	33/59	Third
Forest	93.18	25/164	1/6	6/59	Top
West	85.58	83/164	2/5	27/59	Third

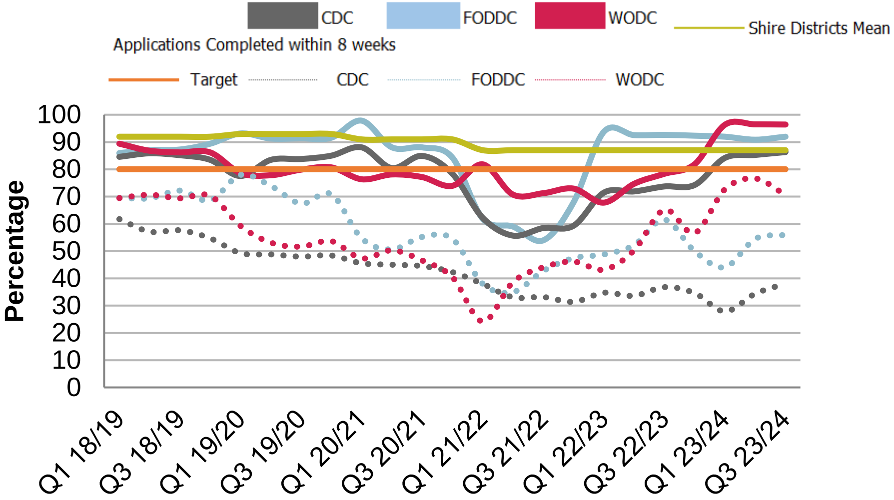
The service has performed very well processing Minor applications within time. 75 minor applications were determined in Q3.

Performance for Development Management continues to improve across the application types.

The key findings requiring Member authorization from the PAS report, presented to the Executive last quarter, are currently being implemented across the partnership. The first to be rolled out is the Negotiation Protocol, already sent to Planning Agents in anticipation of its publication on the Councils' individual websites during Q4.

The service reports that they are actively addressing the resourcing concerns, particularly the absence of an ecology officer, which is expected to cause delays in decisions on some major applications.

Percentage of other planning applications determined within agreed timescales (including AEOT)



Direction of Travel

Against last Quarter

Against last Year

Steady since last quarter but improved since last year

Q3 – Higher is Good

Target	80%
Actual	96.43%

How do we compare?

Other Developments - % within 8 weeks or agreed time

PLEASE NOTE SPARSE PROVIDE BENCHMARK DATA FOR CALENDAR YEARS AND THE CHART ABOVE AND STATS IN THE NARRATIVE ARE ROLLING

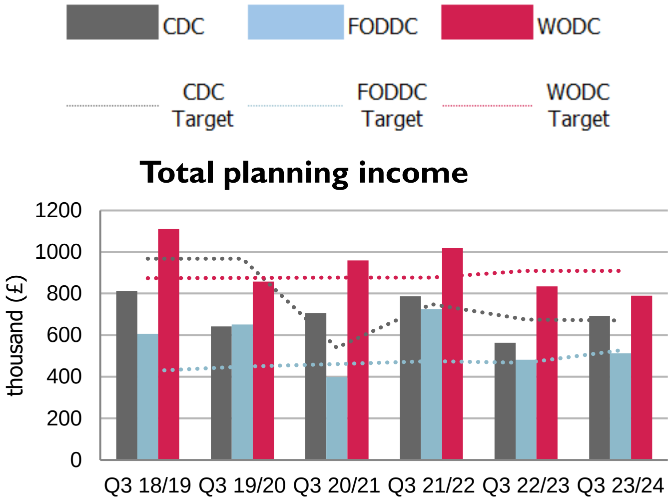
June 2022 - June 2023 Benchmark	%	District Rank	County Rank	Predominantly Rural Rank	Quartile
Cotswold	77.33	154/164	6/6	55/59	Bottom
Forest	91.90	68/164	1/6	21/59	Second
West	89.49	85/164	4/5	30/59	Third

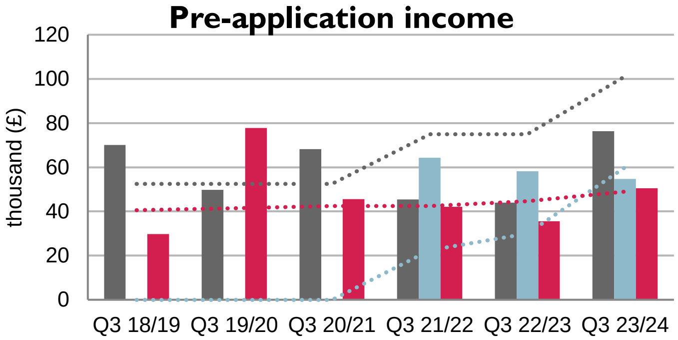
Determination times for Other applications have slightly decreased since last quarter by 0.06% but remain markedly improved since this time last year by 18.1%.

216 Other applications were determined in Q3.

See slide for Minor Developments for additional narrative

Total Income achieved in Planning & Income from Pre-application advice





Direction of Travel

Total Planning Income

Against last Quarter

Against last Year

Pre-Application Income

Against last Quarter

Against last Year

Total Income increased since last quarter but declined since last year
Pre-App Income declined since last quarter but increased since last year

Q3 – Higher is Good

Total Planning Income (£)

Target	909,000
Actual	789,528

Pre-Application Income (£)

Target	49,029
Actual	50,551

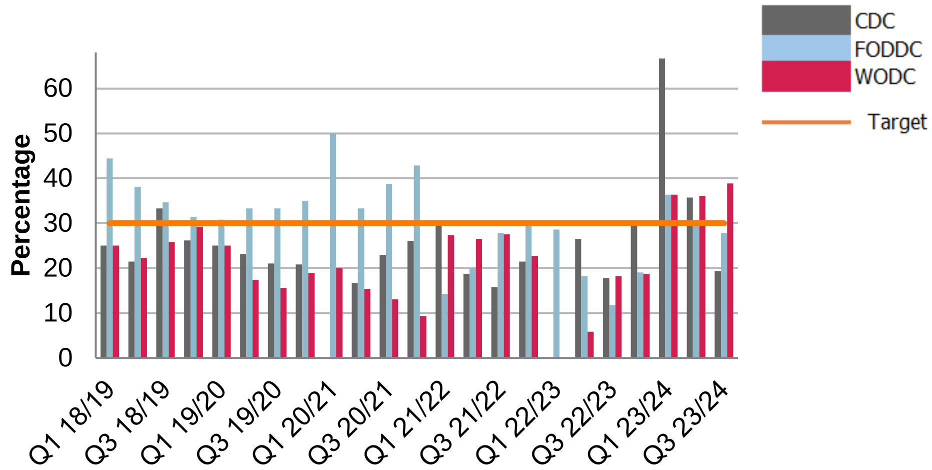
At the close of Q3, the Council's total planning income remained slightly below the target and fell short of the income generated in Q3 2022-23. Notably, pre-application income experienced a significant 50% increase during the same period, surpassing the Q3 target.

The service indicates that, despite currently being below target for income, there is an anticipation of improvement during Q4, with a couple of larger applications expected to be submitted.

How do we compare?

Planning Advisory Service (PAS) planned to benchmark back in 2021. No data is available in the public domain, but the data team has been in contact with PAS to find further information and are awaiting an update.

Percentage of Planning Appeals Allowed (cumulative)



Direction of Travel

Against last Quarter

Against last Year

Increased since last quarter and last year

Q3 – Lower is Good

Target	30%
Actual	38.89%

This indicator seeks to ensure that no more than 30% of planning appeals are allowed (low is good).

Between 1 October 2023 and 31 December 2023, nine appeals were decided, of which five decisions were supported. This results in a quarter-specific percentage of 44.4%, exceeding the target. However, the cumulative total for the year stands at 38.89%, slightly above the target. As this metric is cumulative, it may well reduce throughout the year depending on how many appeals are received.

The enforcement project, focusing on enhancing the front end for registering enforcement issues, is currently in progress, with the testing of a new form completed during Q3. It is anticipated to result in a decrease in repeat customer contact/chasing, as well as a reduction in the number of non-breach cases due to improved online reporting facilities and back office triage.

How do we compare?

The Data and Performance Team have been in touch with the Planning Inspectorate to obtain a full data set.

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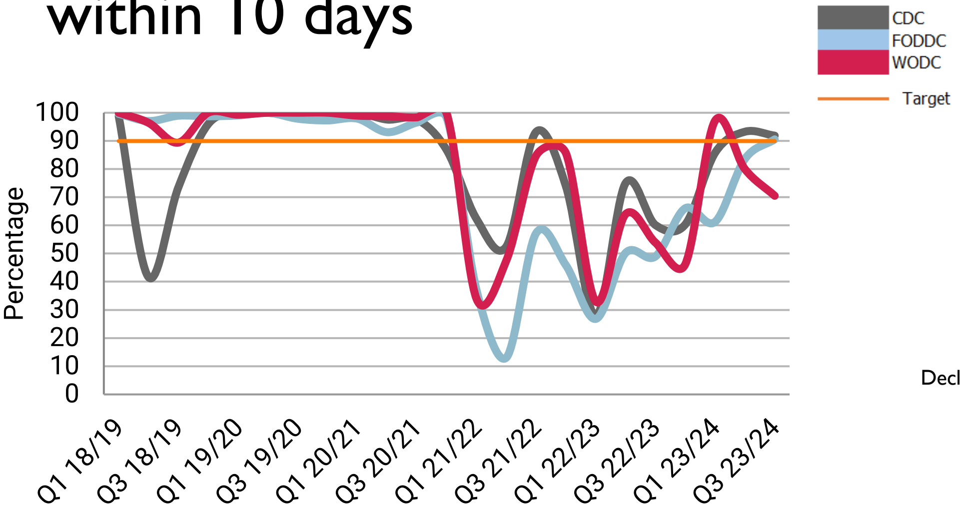
Percentage of official land charge searches completed within 10 days



Direction of Travel

Against last Quarter

Against last Year

Declined since last quarter but improved since last year

Q3 – Higher is Good

Target	90%
Actual	70.5%

The Council's performance has fallen below the 90% target this quarter, standing at 70.5%. However, there is a notable improvement compared to the same period last year, with an increase of 16.6% completed within 10 days.

During this quarter, the answering teams have continued to face challenges with resourcing issues, which is attributed to the decrease in performance since last quarter. Performance meetings are scheduled to address team issues and processes, aiming to ensure targets are met, although much remains in the hands of individual respondents within services.

How do we compare?

No benchmarking currently available. The Data & Performance Team will investigate options

Number of affordable homes delivered (cumulative)

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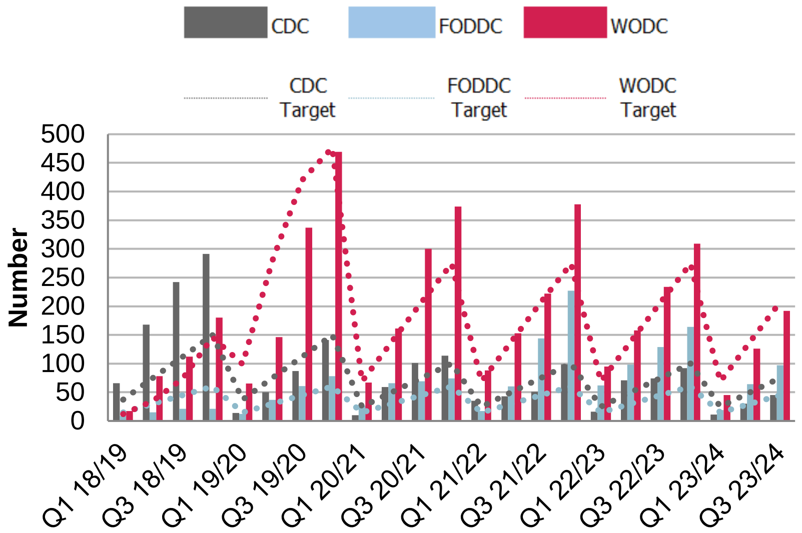


Direction of Travel

Against last Quarter

Against last Year

Decreased since last quarter and last year

Q3 – Higher is Good

Target	207
Actual	192

Sixty-six properties, including 41 for affordable rent and 25 for shared ownership, have been delivered during Q3 at Hailey, Woodstock, Witney, Stanton Harcourt, Eynsham and Carterton. Handover delays, attributed to legal, drainage, and highway work scheduling, have affected the expected completions in Carterton and Enstone. As a result, there is a possibility that the deliveries may be pushed to Q1 2024-2025.

The service reports that completions fluctuate over the year. A housing development period is at least 12 months, with some schemes phased over several years.

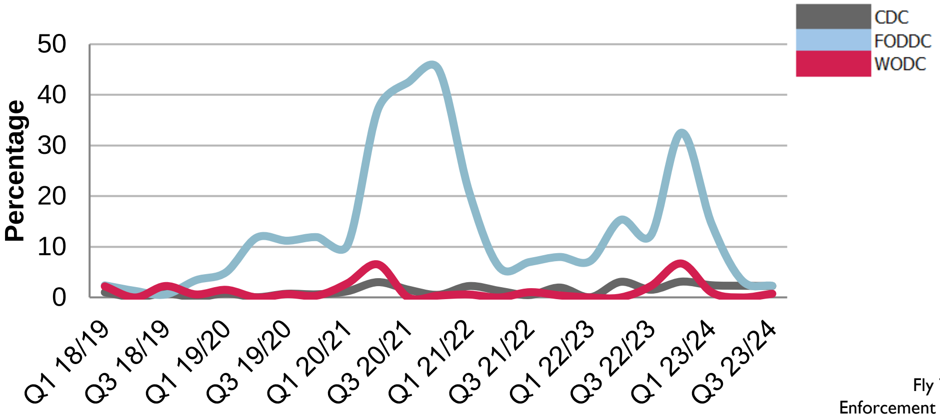
How do we compare?

No benchmarking currently available. The Data & Performance Team will investigate options

Note: this data is collected cumulatively from the beginning of the financial year to account for peaks and troughs

Number of fly tips collected and percentage that result in an enforcement action

(defined as a warning letter, fixed penalty notice, simple caution or prosecution)



Direction of Travel

Number of Fly Tips

Against last Quarter

Against last Year

Percentage Enforcement Action

Against last Quarter

Against last Year

No Target

Number of Fly Tips Collected

118

Percentage Enforcement Action

0.74%

Fly Tips – Slightly increased since last quarter and but steady since last year
Enforcement Action – Slightly increased since last quarter but slightly decreased since last year

How do we compare?

Number of Fly Tips reported for year 2022-23 for Local Authorities in England
There are 301 authorities with a total of 995545 Fly Tips reported (Range - 34830)

	No. Fly Tips for 2022-23	% Total Fly Tips	Absolute Value from Highest No. Fly Tips	Absolute Value from Lowest No. Fly Tips
Cotswold	1092	0.11	33738	1092
Forest	1569	0.16	33261	1569
West	1150	0.12	33680	1150

There was a marginal rise in the number of fly tips collected compared to the previous quarter.

The enforcement action percentage has slightly declined at Cotswold and Forest but has increased at West since the last quarter.

In Q3, the Executive accepted an amendment for enhanced powers for Fixed Penalty Notices (FPNs), allowing for an increase in the upper limits for various FPNs, including:

- The maximum fine for fly-tipping, increasing from £400 to £1,000.
- The maximum fine for litter or graffiti, increasing from £150 to £500.
- The maximum fine for those breaching their household waste duty of care, increasing from £400 to £600.

Percentage of high risk food premises inspected within target timescales

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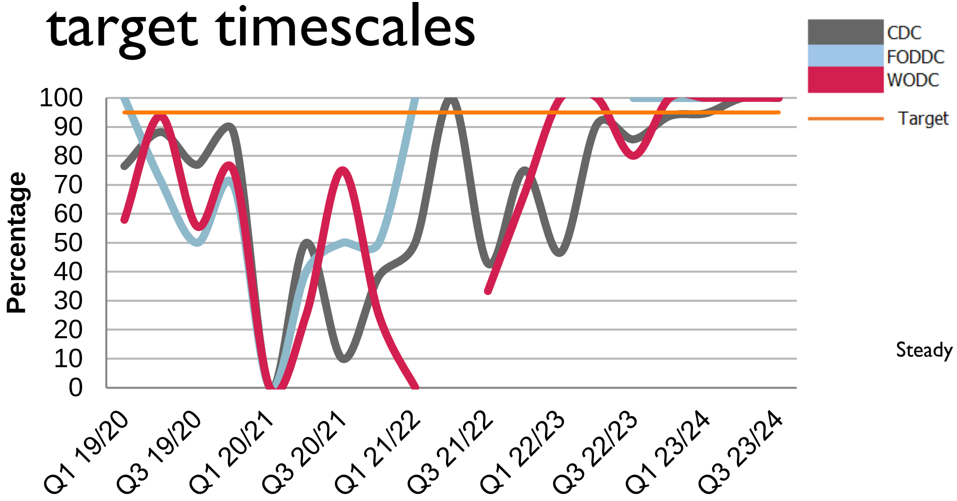

Direction of Travel

Against last Quarter

Against last Year

Steady since last quarter but increased since last year

Q3 – Higher is Good

Target	95%
Actual	100%

The Council had eight inspections, all of which were inspected within the timescales. The inspection rate for Q3 remains above target.

High risk work is naturally prioritised, which can have an impact on lower risk scheduled inspection rates. The service now has a useful dashboard, which is helpful for monitoring team performance and tracking lower risk scheduled inspections within the team.

How do we compare?

APSE performance networks are introducing benchmarking for environmental sectors for 2023-24

Percentage of high risk notifications risk assessed within 1 working day

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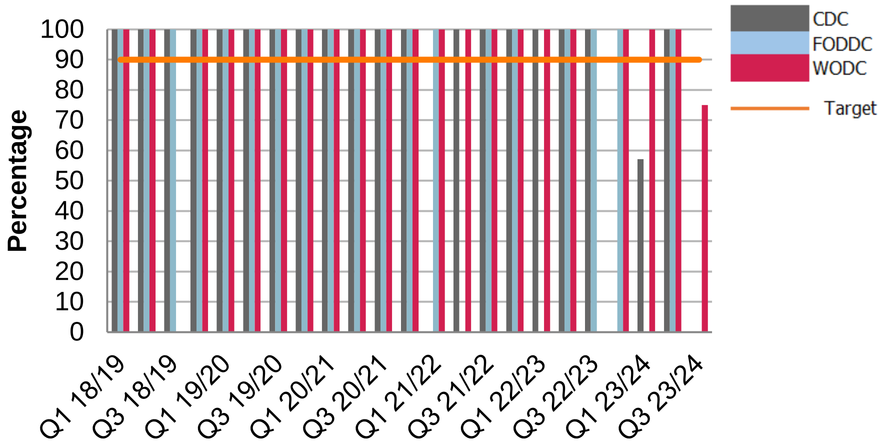
(including food poisoning outbreaks, anti-social behaviour, contaminated private water supplies, workplace fatalities or multiple serious injuries)



Direction of Travel

Against last Quarter	⇩
Against last Year	N/A

Declined since last quarter with no notifications last year

Q3 – Higher is Good

Target	90%
Actual	75%

There were four notifications received within Q3, with three being assessed within one day. The notification not assessed within one day was referred to the service by the fire department who had attended the site and, after initial investigations, deemed it was not an imminent health risk.

How do we compare?

No benchmarking currently available. The Data & Performance Team will investigate options

Percentage of household waste recycled

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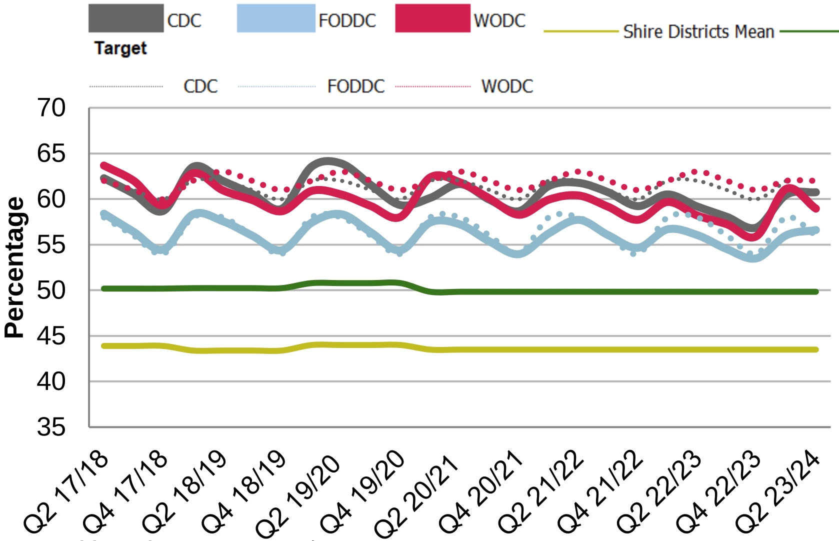

Direction of Travel

Against last Quarter

Against last Year

Q2 – Higher is Good

Target	62%
Actual	58.96%

Slightly declined since last quarter but slightly improved since last year

How do we compare?

Percentage of household waste sent for reuse, recycling or composting

2021-22 Benchmark	%	District Rank	County Rank	Mainly Rural Rank	Quartile
Cotswold	59.20	9/174	1/6	2/37	Top
Forest	54.30	25/175	3/6	8/37	Top
West	57.70	15/175	3/5	4/37	Top

The data regarding recycling rates is received by the data team from Oxfordshire County Council, but it is a quarter behind. Therefore, the narrative and graphs pertain to Q2 2023/2024 (July-September).

During Q2, recycling rates saw a slight decline of 2.17% from the previous quarter. Compared to the same period last year, rates showed a modest improvement of 0.75%.

Residual Household Waste per Household (kg)

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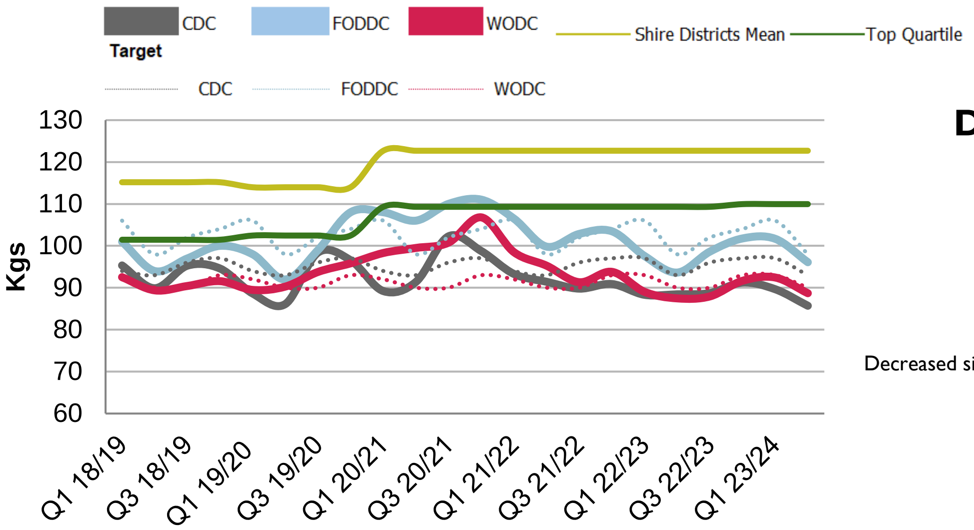


Direction of Travel

Against last Quarter	⇩
Against last Year	⇨

Decreased since last quarter but slightly increased since last year

Q2 – Lower is Good

Target	90
Actual	88.68

How do we compare?

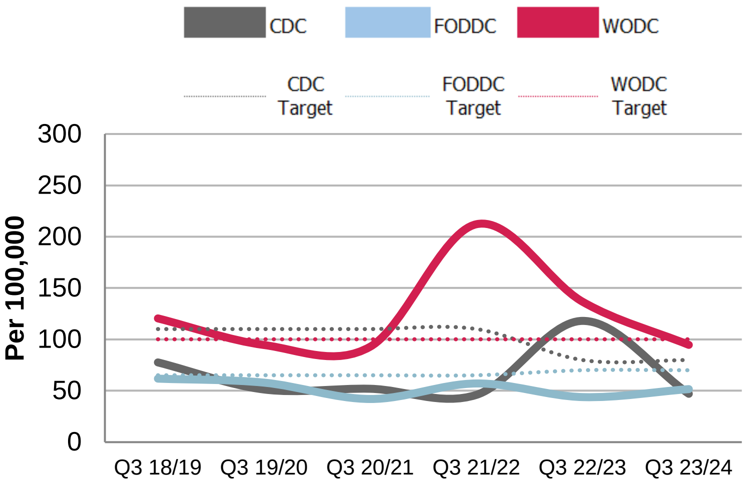
Residual household waste per household (kg/household)

2021-22 Benchmark	Tonnage	District Rank	County Rank	Mainly Rural Rank	Quartile
Cotswold	364.70	16/174	2/6	4/37	Top
Forest	412.10	38/174	4/6	12/37	Top
West	377.90	23/174	4/5	10/37	Top

The data regarding tonnage is received by the data team from Oxfordshire County Council, but it is a quarter behind. Therefore, the narrative and graphs pertain to Q2 2023/2024 (July-September).

In Q2, West saw a decline in the tonnage of household waste in comparison to last quarter, decreasing by 3.75kg to 88.68kg (it is noteworthy that an input error recorded the Q1 figure as 107.79kg, but after investigation it was corrected to 92.43kg). In comparison to Q2 2022-2023, the tonnage has increased by 1.22kg.

Missed bins per 100,000



Direction of Travel

Against last Quarter

Against last Year

Improved since last quarter and last year

Q3 – Lower is Good

Target	100
Actual	94.73

Despite the Christmas break, the number of missed bins per 100,000 fell below the target for Q3, marking the lowest misses since Q3 2020-21. However, ongoing resourcing challenges persist due to the frequent non-attendance of agency staff. Nevertheless, there's a positive trend as the number of missed bins per 100,000 has decreased by almost a third since last quarter, and the issue of misreporting Service Failures has been resolved

How do we compare?

The Data Team are currently working with partners to compile the data return for APSE performance networks which will then provide benchmarking for this metric.

Note: since the implementation of In-Cab technology, the data source for missed collections is Alloy, In-Cab's back office system. This data source is more accurate than the previous data source.

Number of visits to the leisure centres & (Snapshot) Number of gym memberships

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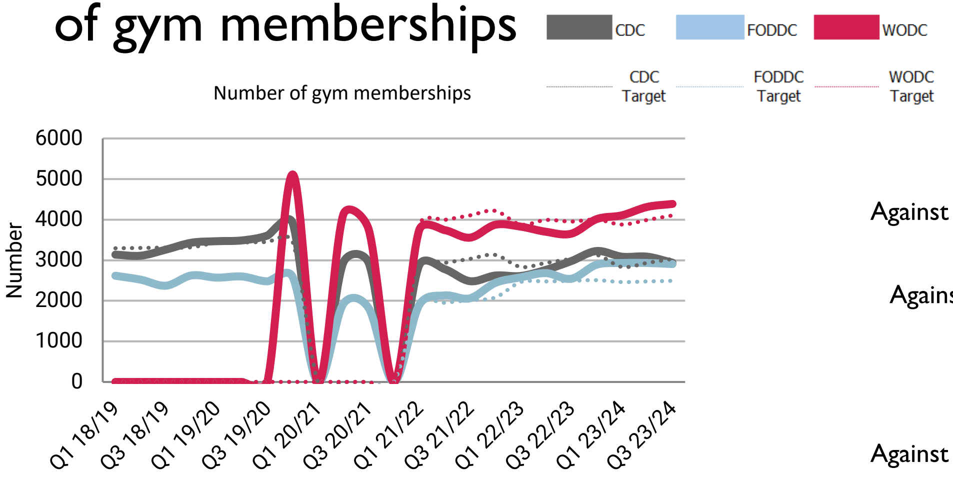

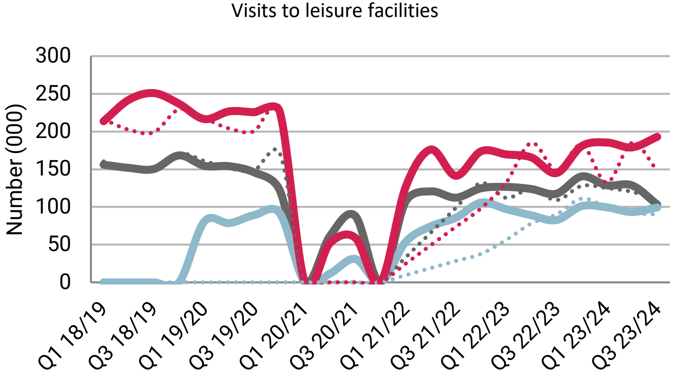

How do we compare?

The Data Team are currently working with partners to compile the data return for APSE performance networks which will then provide benchmarking for this metric.

Direction of Travel

Gym Memberships

Against last Quarter

Against last Year

Leisure Visits

Against last Quarter

Against last Year

Gym Memberships - Improved since last quarter and last year
Leisure Visits- Improved since last quarter and last year

Q3 – Higher is Good

Gym Memberships

Target	4102
Actual	4387

Leisure Visits

Target	148,440
Actual	193,012

The leisure targets underwent a review at the end of 2021-22, resulting in increases in the target for visitor numbers. Visits to leisure facilities increased by 14k compared to the last quarter, and gym memberships continue to rise, both in comparison to the previous quarter and Q3 of 2022-23.

However, there was a minor dip in the Learn to Swim figures this quarter, a trend not uncommon in this flexible programme during the winter months. Additionally, a bid has been submitted for Capital Grant Funding to improve the energy efficiency of leisure facilities, with the results delayed until Q4.

Note: Gym memberships were frozen during the first and third lockdowns. No targets were set for 2020-21