Annex C

WEST OXFORDSHIRE DISTRICT COUNCIL

Delivering great services locally

PERFORMANCE REPORT:

October - December 2024

Summary Index

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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 ranking against other Local Authorities within Oxfordshire County Council. The Councils included are Cherwell, Oxford City, South Oxfordshire and Vale of White Horse.

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

Overall, the Council's performance this quarter has been mixed. Notable progress was made in collection rates and the reduction of long-term empty properties, while customer satisfaction, planning determination times, and gym memberships remain strong. However, negative trends were observed in the number of affordable homes delivered and the percentage of official land charge searches completed within 10 days.

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.

Percentage of Council Tax Collected

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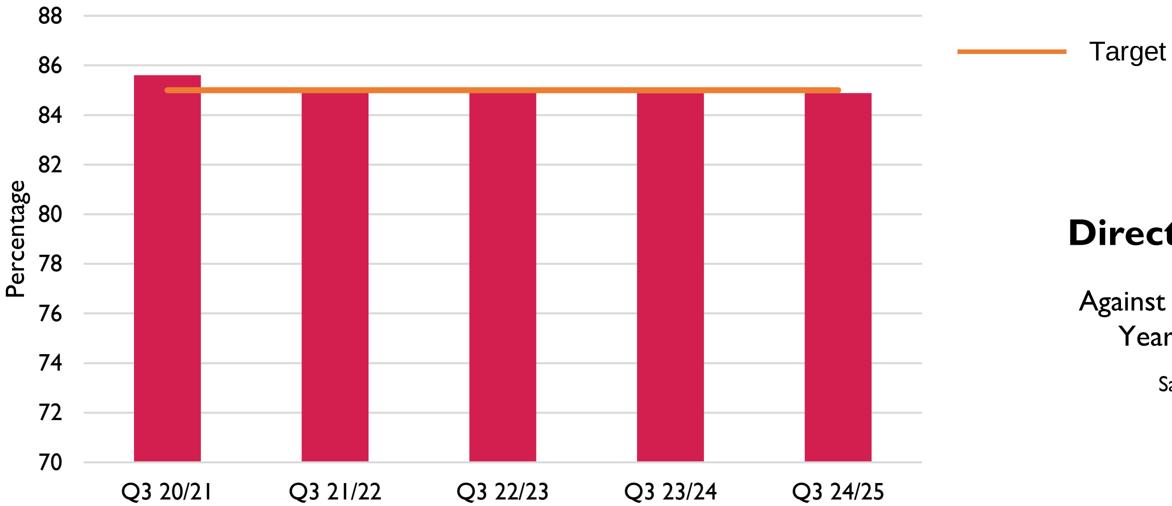

Previously, collection rates included Direct Debit payments for the month following the end of the quarter, which distorted the data. This has now been corrected, and the updated figures are reflected in the graph above.

Direction of Travel

Against last Year

Same as last year.

Q3 – Higher is Good

Target	85%
Actual	84.88%

How do we compare?

Benchmarking via Gov.uk Tables and Individual Council Websites using other Local Authorities within Oxfordshire - Current Dataset is up to March '24 (Q4 23-24)

Q4 23-24 Benchmark	%	County Rank	Quartile
Cherwell	98.02	1/5	Top
Vale of White Horse	97.95	2/5	Top
South Oxfordshire	97.94	3/5	Second
West Oxfordshire	**97.81**	**4/5**	**Third**
Oxford	96.33	5/5	Bottom

By the end of Q3, the collection rates were comparable to the same period last year. While the collection rates remained similar to last year, the Council is slightly below its target, by 0.12%. Additionally, the Council is around 1.5% below it's pre-pandemic collection rates for the same period. Notably, there has been an increase in the number of people choosing to spread payments over 12 months, with between 10-20% more customers opting for this payment method since 2019.

The current recovery cycle is up to date, with the service making progress in collecting debt from previous years. The table below displays the percentage of Council Tax collected in respect of previous years, along with the total outstanding amount:

2020-2021	2021-2022	2022-2023	2023-2024	Total Outstanding
99.27%	98.80%	98.71%	98.55%	£4,889,172

By March 2024, authorities in England had collected £38.5 billion in council tax for 2023-24, along with an additional £907 million in aged debt, achieving an average in-year collection rate of 95.9%, marking a 0.1 percentage point decrease from 2022-23 (source: gov.uk). spite this, the collection rates have surpassed pre-pandemic levels for the same period.

Note: The quarterly targets have been changed to more accurately reflect whether the Council is on track.

Percentage of Non-domestic rates collected

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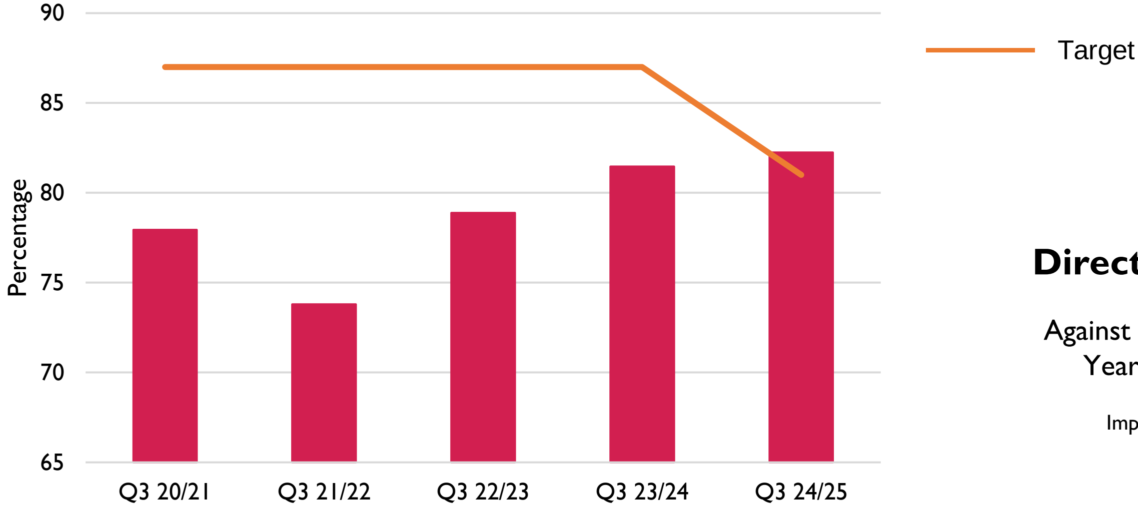

Direction of Travel

Against last Year

Improved since last year.

Q3 – Higher is Good

Target	81%
Actual	82.25%

Previously, collection rates included Direct Debit payments for the month following the end of the quarter, which distorted the data. This has now been corrected, and the updated figures are reflected in the graph above.

How do we compare?

Benchmarking via Gov.uk Tables and Individual Council Websites using other Local Authorities within Oxfordshire - Current Dataset is up to March '24 (Q4 23-24)

Q4 23-24 Benchmark	%	County Rank	Quartile
Cherwell	98.63	1/5	Top
Oxford	98.61	2/5	Top
West Oxfordshire	**97.89**	**3/5**	**Second**
Vale of White Horse	96.88	4/5	Third
South Oxfordshire	93.92	5/5	Bottom

By the end of Q3, the collection rate had increased in comparison to last year. Whilst the Council hit target they are still around 4.5% below the pre-pandemic collection rates for the same period. Notably, as with Council Tax, there has been a rise in the number of businesses opting to spread payments over 12 months instead of 10 since 2019.
The current recovery cycle is up to date with the service reporting progress in collecting previous year's debt. The table below displays the percentage of Non-Domestic Rates collected in respect of previous years, along with the total outstanding amount:

2020-2021	2021-2022	2022-2023	2023-2024	Total Outstanding
99.29%	99.51%	99.11%	98.98%	£1,296,857

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.

Note: The quarterly targets have been changed to more accurately reflect whether the Council is on track.

Processing times for Council Tax Support new claims

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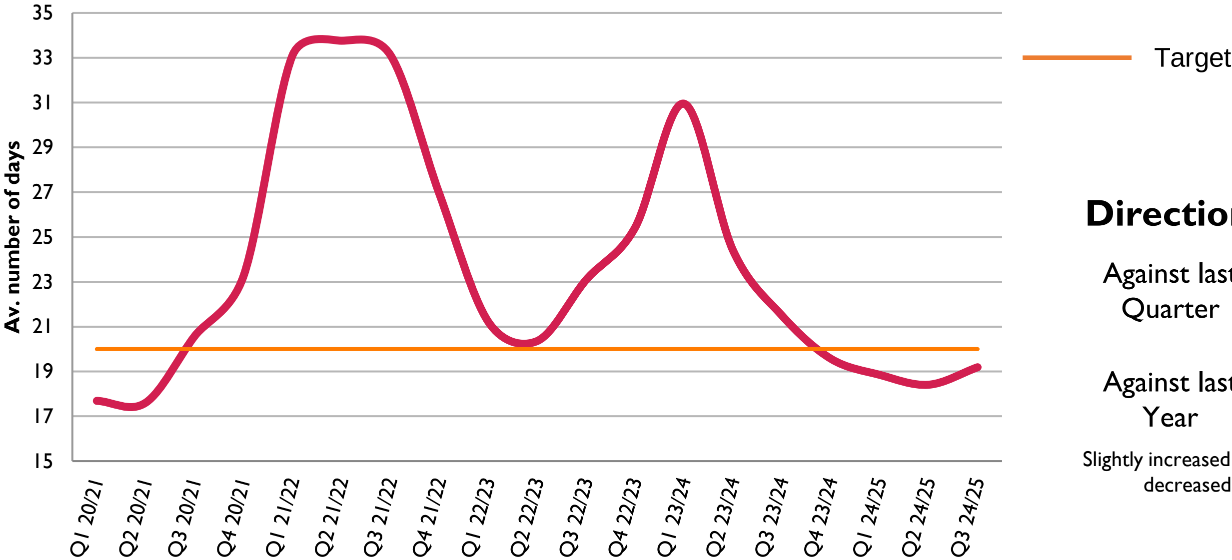

Direction of Travel

Against last Quarter

Against last Year

Slightly increased since last quarter but decreased since last year

Q3 – Lower is Good

Target	20
Actual	19.19

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 September 2024 and the percentage change from September 2023 for each authority,

	Number of Claimants at end of Sept 2024	Percentage Change since Sept 2023	County Rank (Higher = less claimants)
South Oxfordshire	4899	-1.96%	1/5
Vale of White Horse	4401	0.25%	2/5
Cherwell	5992	0.67%	3/5
West Oxfordshire	**4785**	**0.99%**	**4/5**
Oxford	9384	4.64%	5/5

During Q3, the standalone processing times for new Council Tax Support (CTS) claims exceeded the 20-day target, with the Council averaging 21.05 days from October to December. Consequently, the rolling cumulative statistics have increased, but the Council remains below target. However, processing times are just over 2 days lower than the same period last year.

The rise in processing times during Q3 can be attributed to higher-than-usual levels of sickness within the team and the shutdown of the Council Offices over Christmas. Additionally, the service is awaiting updates from the Universal Credit (UC) section of the Department for Work and Pensions (DWP) regarding file type changes for the data they provide. These updates are expected to enable more effective data capture and enhance the automation of related processes.

Processing times for Council Tax Support Change Events

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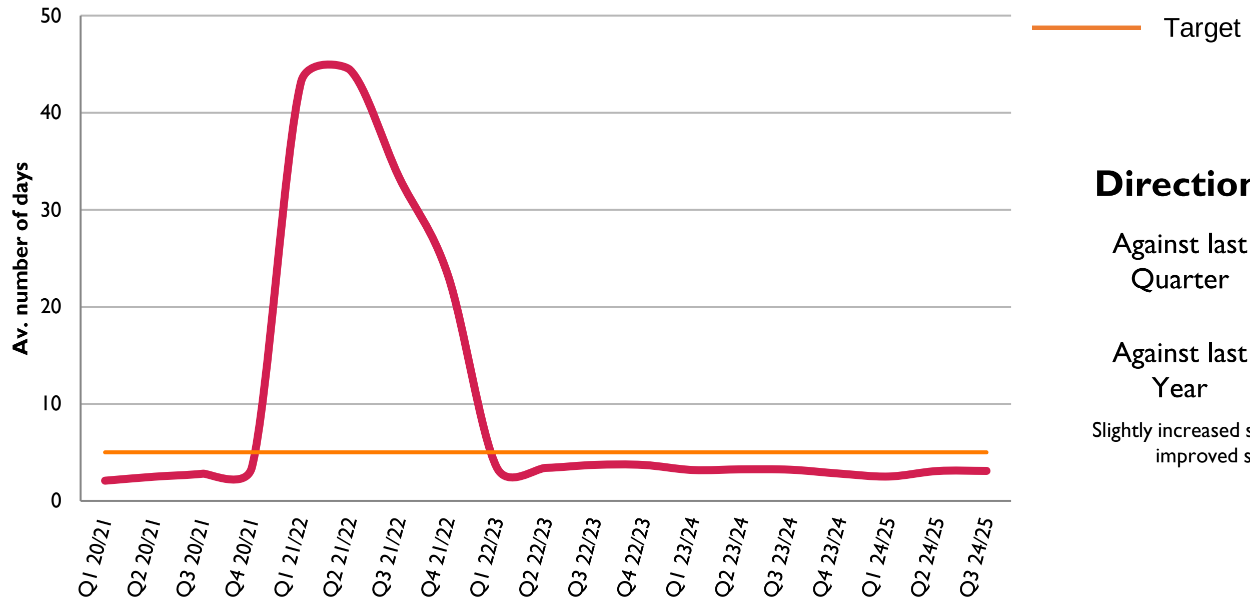

Direction of Travel

Against last Quarter

Against last Year

Slightly increased since last quarter but improved since last year

Q3 – Lower is Good

Target	5
Actual	3.09

How do we compare?

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

The processing times for Council Tax Support Change Events consistently remain well below the 5-day target.

Processing times for Housing Benefit Change of Circumstances

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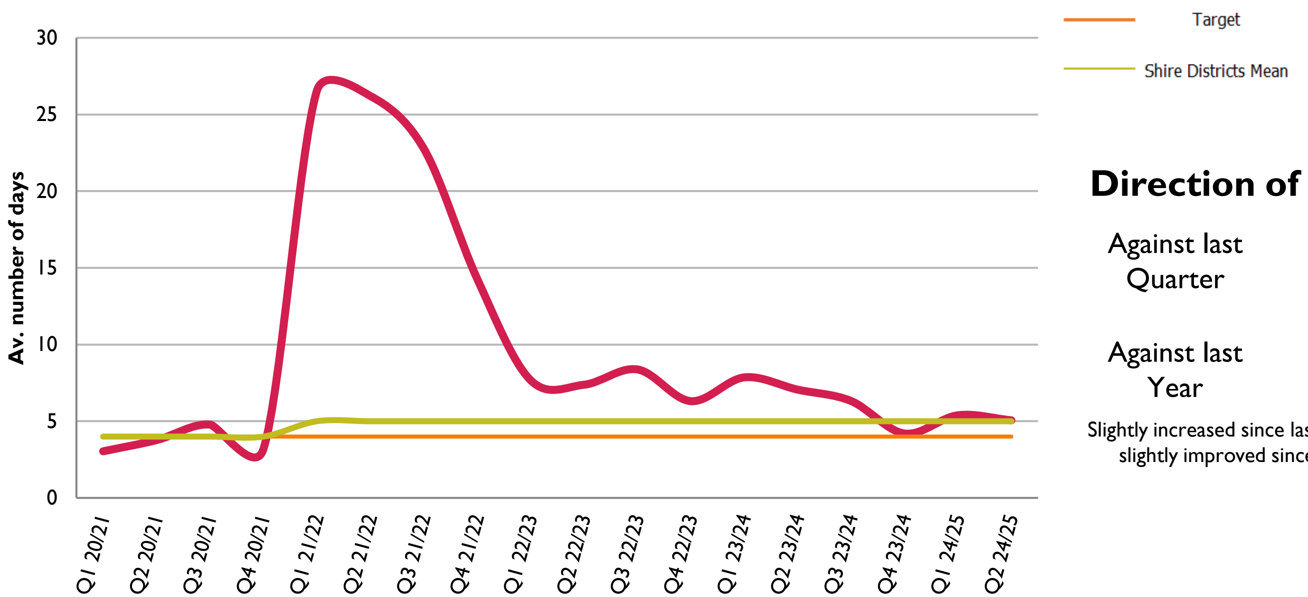

Direction of Travel

Against last Quarter ⇧

Against last Year ⇩

Slightly increased since last quarter but slightly improved since last year

Q3 – Lower is Good

Target	4
Actual	5.74

How do we compare?

Gov.uk produces tables showing statistics on the average number of days to process a change in circumstance of an existing Housing Benefit claim.
Latest Release – April – June 2024 (Q1 24-25)

Q1 24-25 Benchmark	Days	County Rank	Quartile
Cherwell	4.86	1/5	Top
West Oxfordshire	**5.31**	**2/5**	**Top**
South Oxfordshire	7.83	3/5	Second
Vale of White Horse	9.26	4/5	Third
Oxford	26.13	5/5	Bottom

Please see Processing times for Council Tax Support new claims.

Similar to new Council Tax Support claims, the average processing times for Housing Benefit (HB) changes have increased at the Council. However, in comparison to last year, the Council has reduced it's processing times by approximately one day.

It should be noted that the number of expected changes affecting Housing Benefit (HB) is reducing significantly, as can be seen by comparing the number of HB changes assessed to the number of Council Tax Support (CTS) changes assessed. The decrease in HB changes received amplifies the impact of delays in assessing an application due to outstanding evidence required for average processing days.

HB Changes – 3,048 Cumulative
CTS Changes – 13,038 Cumulative

The managed migration of HB to Universal Credit commenced in April, with some minor glitches reported in the system. While the migration was planned in stages, some phases have been accelerated, which may further decrease the number of changes received but could potentially increase processing times.

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

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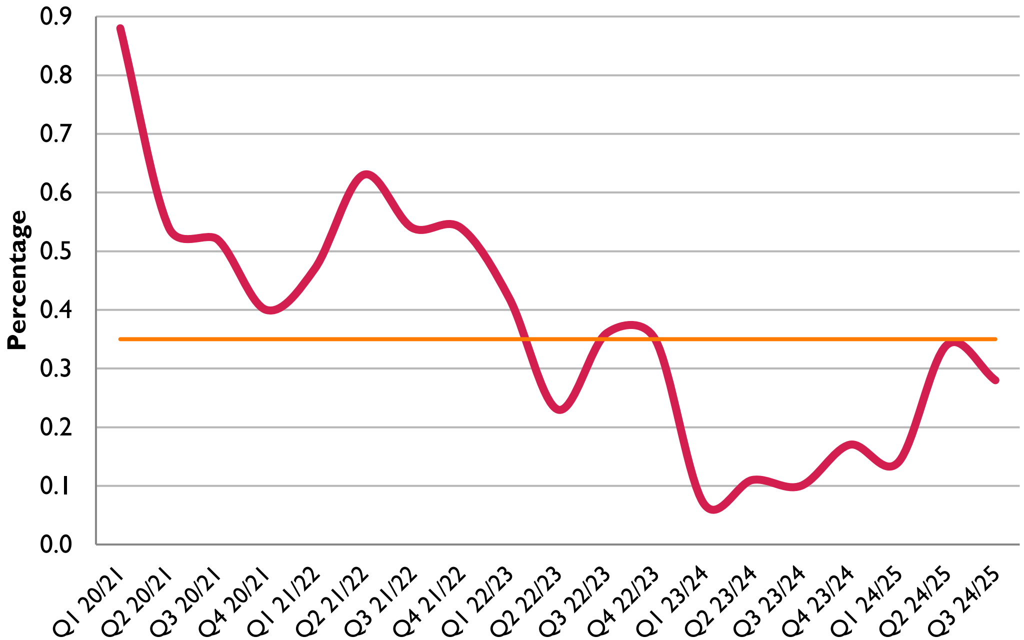

Target

Direction of Travel

Against last Quarter ↓

Against last Year ↑

Decreased since last quarter but increased since last year

Q3 – Lower is Good

Target	0.35%
Actual	0.28%

How do we compare?

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

The Council remains comfortably below the national target of 0.48% and the stricter service target of 0.35%.

To minimise Housing Benefit (HB) overpayments resulting from local authority error, several measures are in place. Approximately 20% of the HB caseload is reviewed by Quality Assurance officers, who focus on high-error areas such as earnings calculations. Additionally, the service participates in the Department for Work and Pensions (DWP) Housing Benefit Award Accuracy (HBAA) initiative to address fraud and error.

(Snapshot) Long Term Empty Properties

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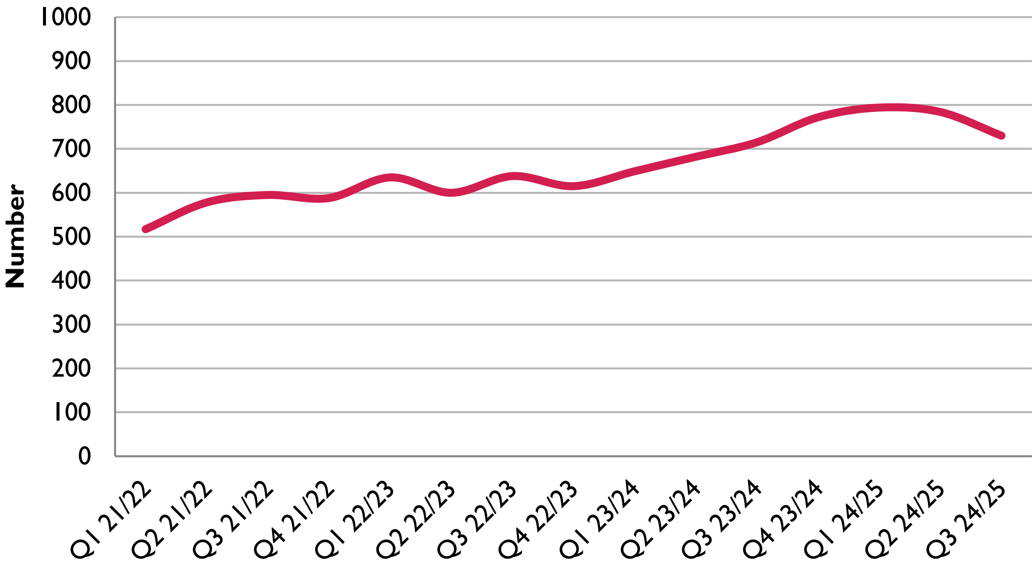


Direction of Travel

Against last Quarter

Against last Year

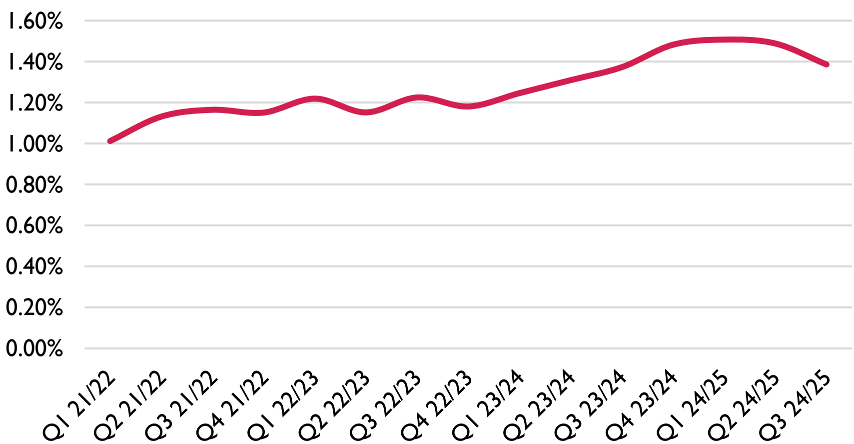
Decreased since last quarter but slightly increased since last year

Q3 – Lower is Good

No Target

730

% of LTEs of the Total Housing Stock



Properties continue to be added and removed from the list, and while the graph indicates an upward trend in properties over the past few years, the Council has observed a decrease in long-term empty properties on their lists during the past quarter.

An updated Long Term Empty Property Strategy covering the period from 2024 to 2029 was approved by the Executive in October. The strategy aims to support the management of long-term empty properties within the districts. It outlines the Councils' intentions to engage with property owners to understand the reasons for keeping properties vacant and, where possible, assist in bringing them back into use. This approach aims to reduce the negative impacts of empty properties, better utilize this resource to serve the community, and create more opportunities to address the Councils' housing needs.

How do we compare?

Benchmarking currently not 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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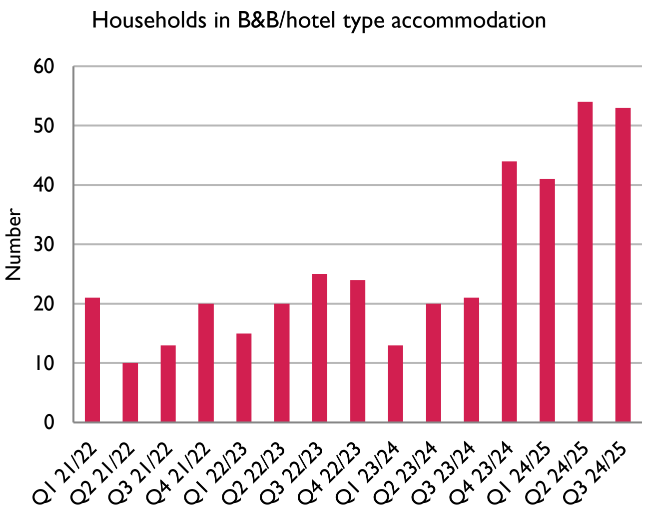

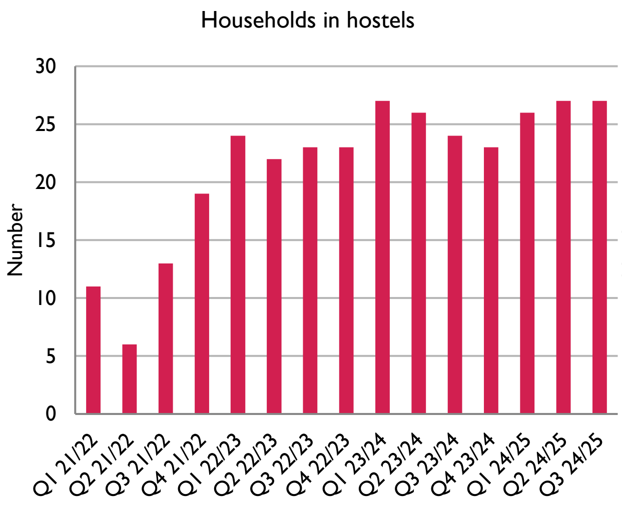

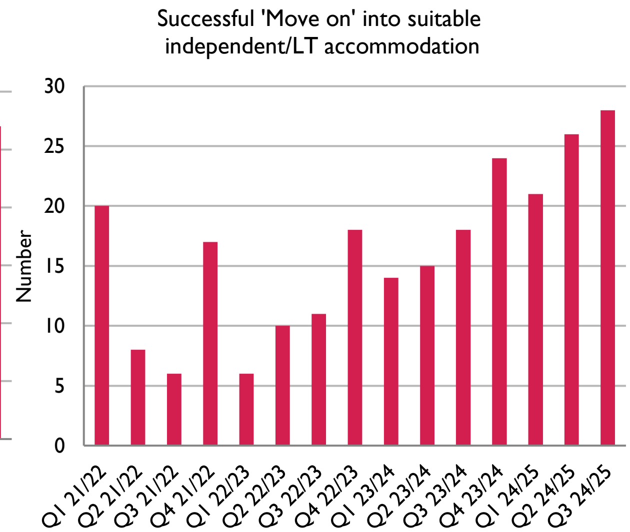

Direction of Travel

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	⇧

How do we compare?

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

Homelessness presentations remain high within the district, especially among families who require emergency accommodation after being granted asylum and receiving notice to vacate the Home Office hotel. The situation is further complicated by several challenges: hostels are at full capacity, there is limited availability in adult homelessness pathways, and affordable housing options outside the social rented sector are scarce. In response to this growing issue, the Executive at West Oxfordshire has approved the addition of two new homelessness relief officers to help address the increasing demand.

The team remains dedicated to preventing homelessness and has successfully averted homelessness for 158 households for the financial year to date. This includes 91 cases within the statutory 56-day period and 67 cases addressed before statutory duties were triggered. It's important to note that these figures are approximations and have not yet been officially confirmed through the government reporting system.

Customer Satisfaction - Telephone

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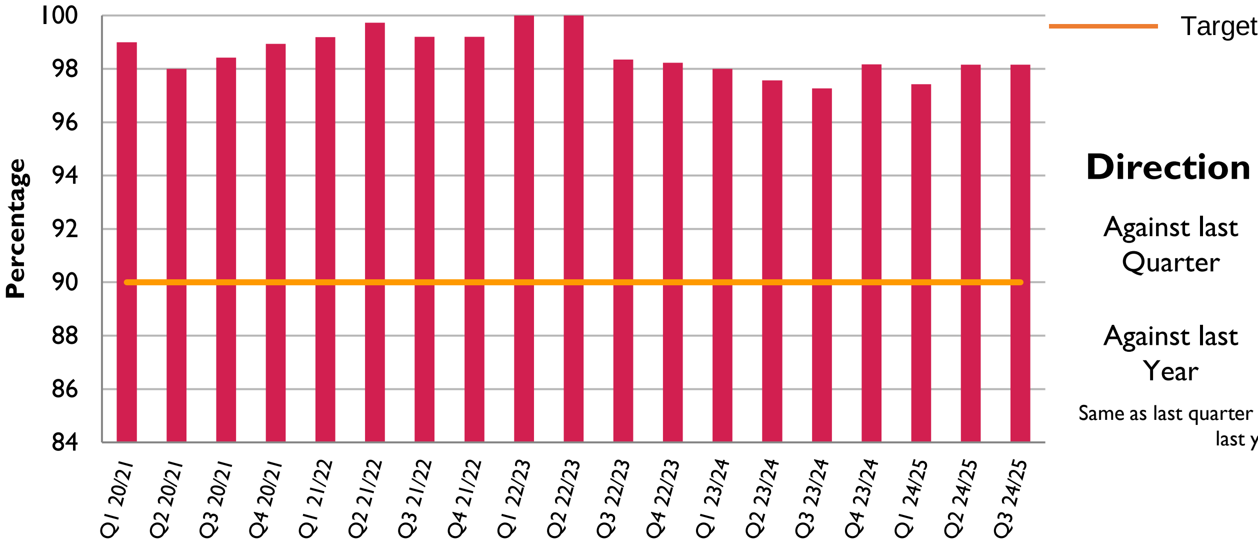


Direction of Travel

Against last Quarter

Against last Year

Same as last quarter but improved since last year

Q3 – Higher is Good

Target	90%
Actual	98.16%

How do we compare?

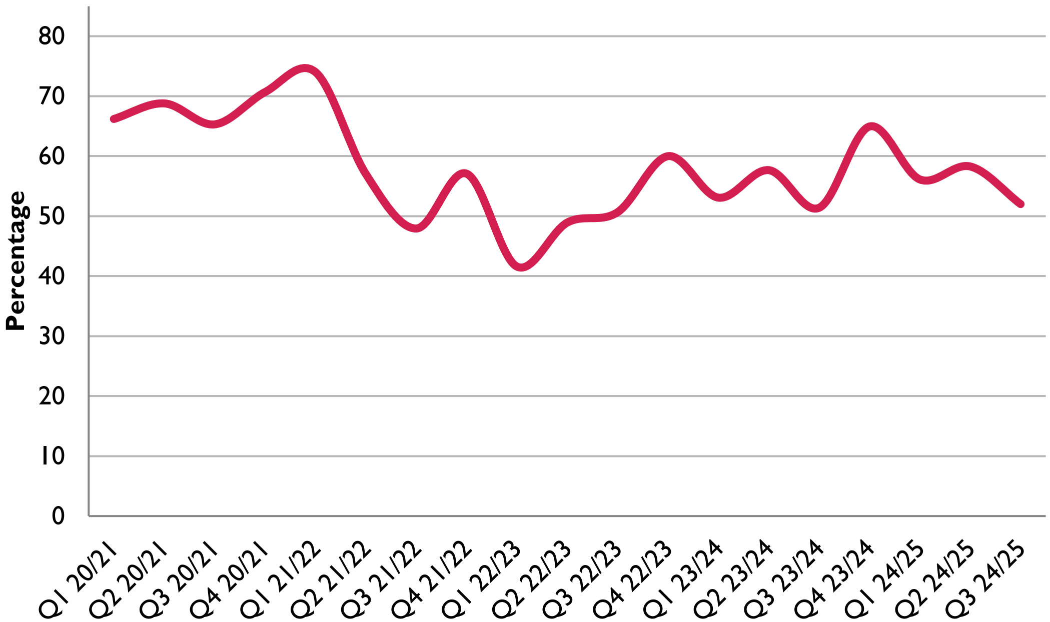
The Govmetric Channel Satisfaction Index is a monthly publication of the top performing councils across the core customer access channels. At least 100 customers need to be transferred to the survey to be included in the league table so even if satisfaction is high, it may not be included i.e. Forest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

	Oct Rank	Oct Net Sat.	Nov Rank	Nov Net Sat.	Dec Rank	Dec Net Sat.
West Oxfordshire	**2**	**97%**	**2**	**97%**	**TBC**	**TBC**

A total of 544 residents participated in the survey, of these, 534 customers reported being satisfied with the service, reflecting a high level of overall satisfaction.

This consistent performance highlights the partnership's ongoing commitment to delivering excellent customer care across all channels.

Customer Satisfaction - Email



Direction of Travel

Against last Quarter ↓

Against last Year ↑

Declined since last quarter but improved since last year

Q3 - Higher is Good

No Target

52.01%

423 residents responded to the survey, of which 220 were satisfied. This equates to a rate of 52.01% satisfaction for the quarter, down from 58.28% during Q2.

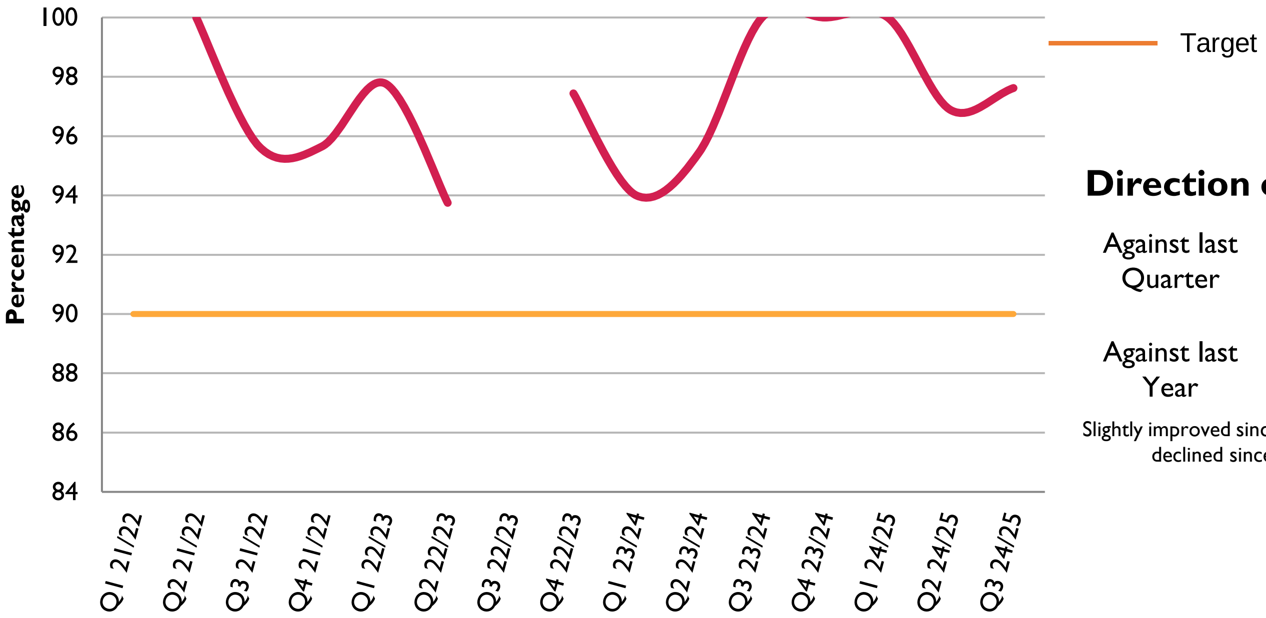
All outbound emails sent by customer services from Salesforce contain a link to the survey.

Previously, rising levels of negative feedback prompted a review to identify the underlying causes of dissatisfaction. The analysis highlighted that dissatisfaction primarily arose from service failures, such as missed bin collections, delays in container deliveries, and insufficient responses from Planning and Housing services. In response, each service area introduced targeted improvements to systems and processes to address these concerns effectively.

How do we compare?

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

Customer Satisfaction - Face to Face



Direction of Travel

Against last Quarter

Against last Year

Slightly improved since last quarter but declined since last year

Q3 – Higher is Good

Target	90%
Actual	97.62%

How do we compare?

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

Customer Satisfaction from face to face interactions continues to be high, with just over 97% satisfaction rate for the quarter, with 41 of 42 individuals surveyed satisfied with the service.

Customer Call Handling - Average Waiting Time

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Direction of Travel

Against last Quarter

Against last Year

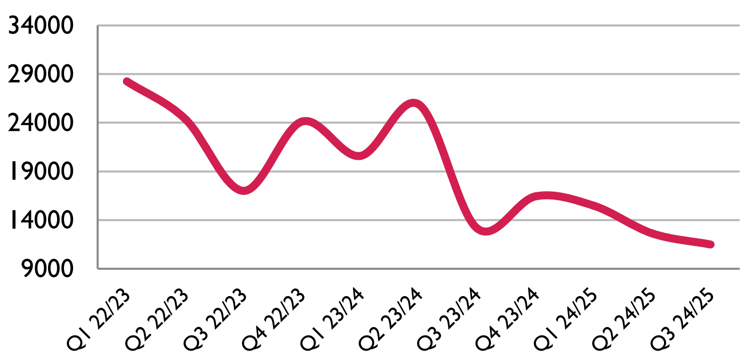
Decreased since last quarter but increased since last year

Lower is Good

No Target

62 Seconds

Call Volume over Time



During Q3, the Council saw a significant drop in average wait times by approximately one minute. However, compared to the same period last year, there was an increase of 27 seconds.

The service continues to operate with reduced staffing levels due to several vacancies, partly influenced by internal movement within the organisation. Recruitment efforts are actively underway to address these gaps.

Despite these challenges, the team remains committed to improving customer experience. Recent achievements include successful User Acceptance Testing (UAT) for the Alloy upgrade project and testing new e-forms for the Councils' websites.

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 Volume Trends

The number of calls decreased this quarter. This period marks the first opportunity to compare call volumes on the reduced phone lines since the trial was introduced in September 2023, providing a clearer view of the trial's impact on overall call trends. This aligns with a broader trend of decreasing call numbers, a pattern expected to continue as Channel Choice initiatives promote customer self-service options.

Number of complaints upheld

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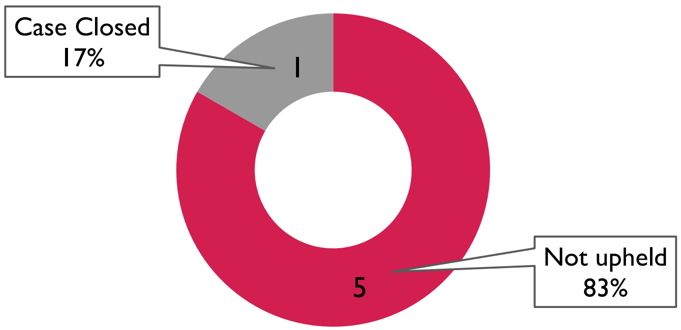
Complaints by Status



Direction of Travel

Complaints upheld or partly upheld at Stage 1

Against last Quarter

Against last Year

Declined since last quarter and last year

No Target

How do we compare?

The table outlines the complaints received by the Ombudsman over the period, the decisions made on these cases, and the Council's compliance with any recommendations issued by the Ombudsman during this time.
Complaints received by the Ombudsman reflect cases where customers, having completed the Council's complaint process (see to the right), feel that the Council has not satisfactorily resolved the matter.

2023-24	Complaints Investigated	Percentage Upheld	Upheld decisions per 100,000 residents	Percentage Compliance with Recommendations	Percentage Satisfactory Remedy
Cherwell	1	100	0.6	100	0
Oxford	4	75	1.8	100	33
South Oxfordshire	0	N/A	N/A	N/A	N/A
Vale of White Horse	2	0	0	N/A	N/A
West Oxfordshire	**0**	**N/A**	**N/A**	**N/A**	**N/A**

During Q3, the Council experienced a decrease in complaints compared to the previous quarter. Notably, none of the complaints received were upheld or partly 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

Percentage of FOI requests answered within 20 days

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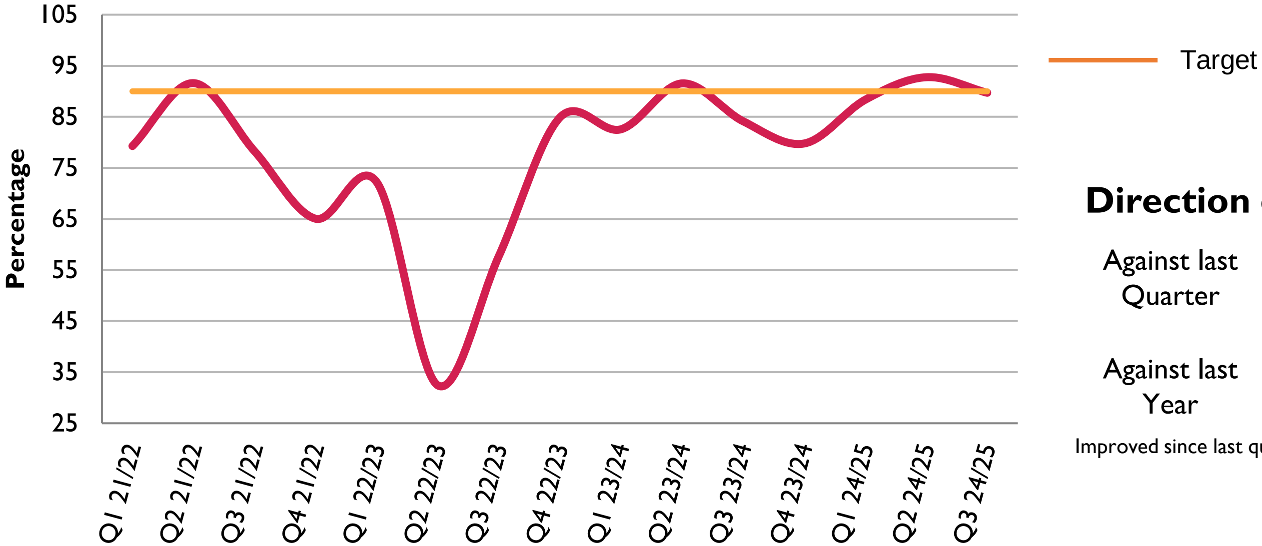


Direction of Travel

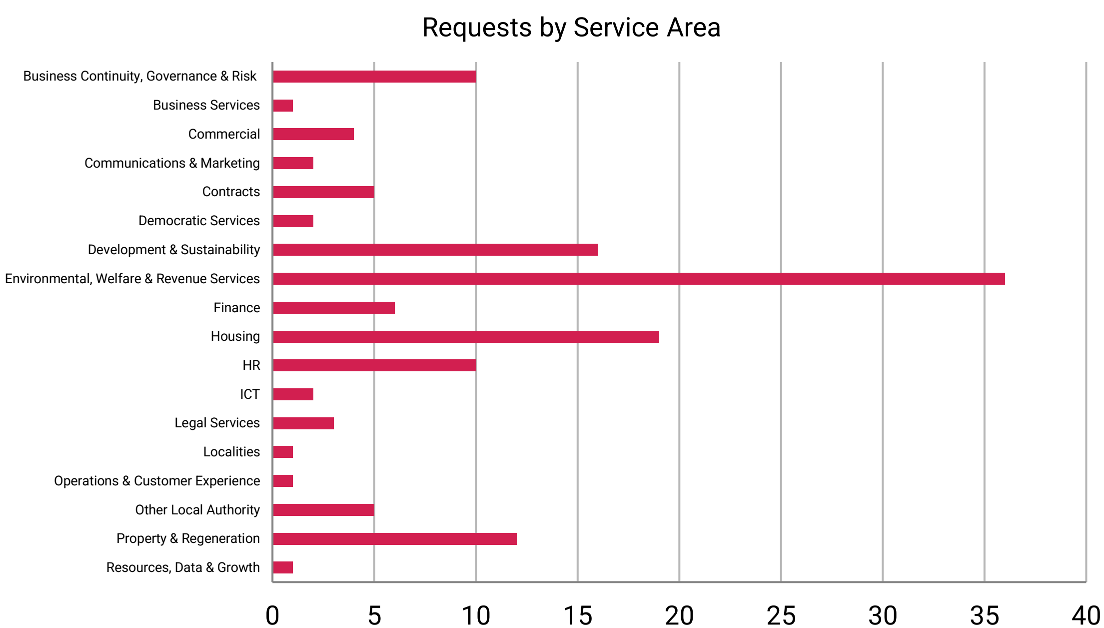
Against last Quarter

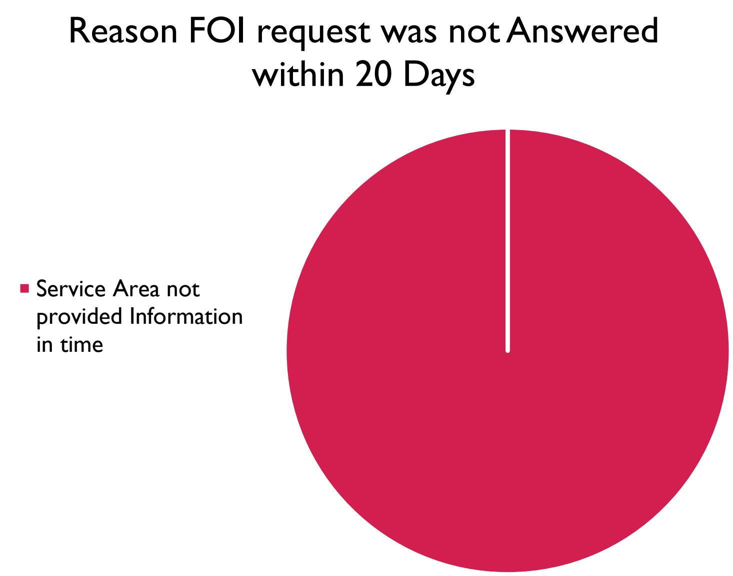
Against last Year

Improved since last quarter and last year

Q3 – Higher is Good

Target	90%
Actual	89.71%





Building Control Satisfaction

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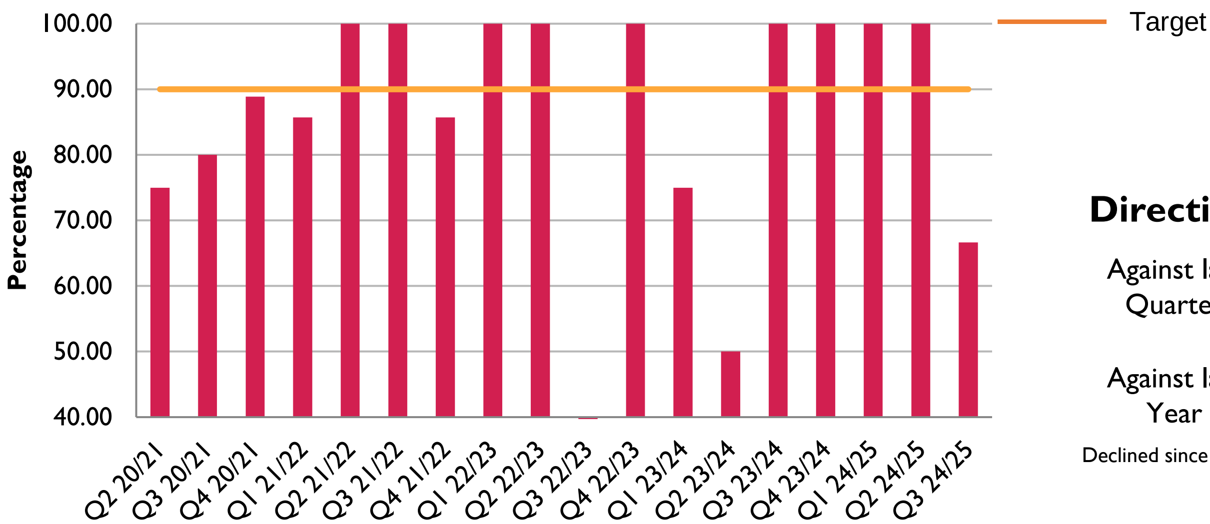


Direction of Travel

Against last Quarter

Against last Year

Declined since last quarter and last year

Q3 – Higher is Good

Target	90%
Actual	66%

Each month, the service conducts telephone interviews with customers who have received a completion certificate. Customers rate the service on various aspects, including the helpfulness of staff, quality of technical advice, responsiveness, value for money, and overall satisfaction.

The satisfaction survey data continues to face challenges due to a low number of returns. During Q3, only three surveys were received: two customers were satisfied with the service, and one was partly satisfied.

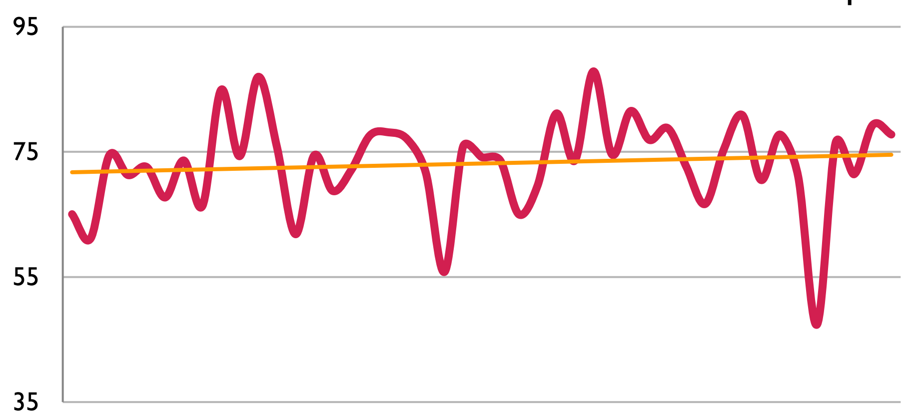
Given the current intensive survey process and the low response rate, the team is exploring options to improve the process. This includes collaborating with the Data Team to create a webform that will be emailed to customers who have received a completion certificate.

How do we compare?

Percentage of share in the market

	Oct	Nov	Dec	Number of Apps for Quarter
West	**71%**	**79%**	**78%**	**154**

The below chart shows market share over time from April 2021



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

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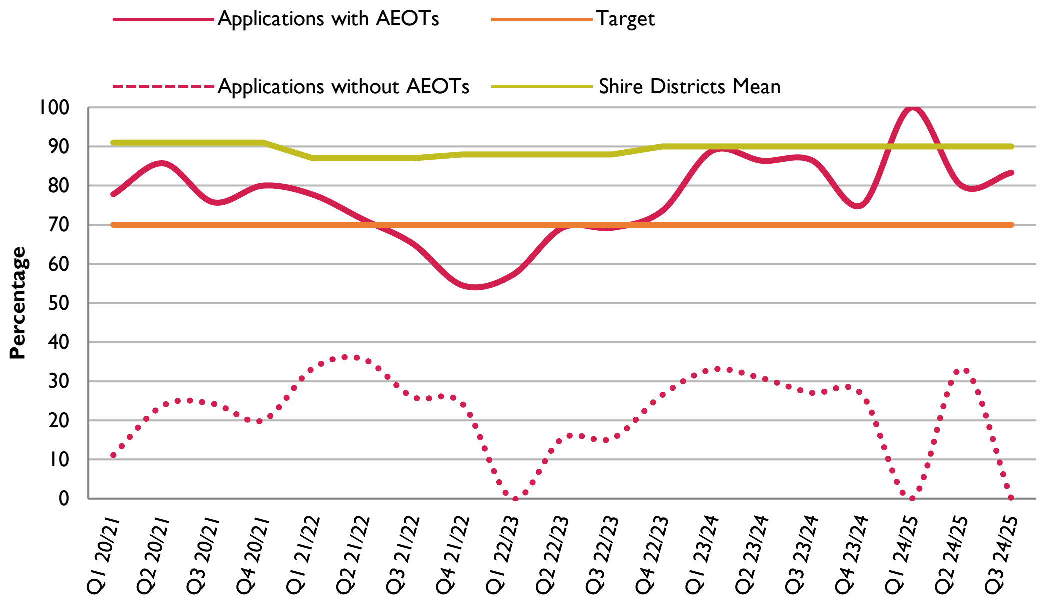

Direction of Travel

Against last Quarter

Against last Year

Improved since last quarter but slightly declined since last year

Q3 – Higher is Good

Target	70%
Q3 Actual	83.33%
Year to Date (Cumulative)	86.67%

How do we compare?

Major Developments - % within 13 weeks or agreed time – LG Inform

Q2 24-25 Benchmark	%	County Rank	Quartile
Oxford	100	1/5	Top
Vale of White Horse	100	2/5	Top
South Oxfordshire	80	3/5	Second
West Oxfordshire	**80**	**4/5**	**Third**
Cherwell	64	5/5	Bottom

The service has maintained strong performance in processing Major applications within the agreed timeframes with a slight increase of just over 3% compared to the previous quarter, with the in-time determinations increasing from 80% in Q2 to 83.33% in Q3.

During Q3, six major applications were determined.

See slide for Minor Developments for further narrative

Note: An audit of the planning figures for 2024-25 is underway. As a result, figures from previous quarters may change.

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

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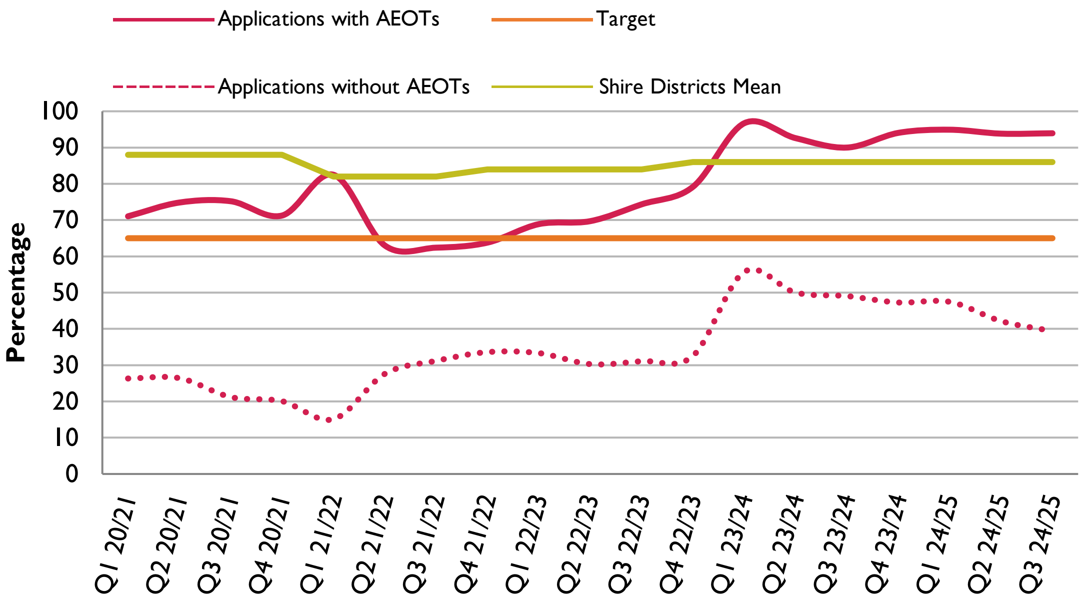

Direction of Travel

Against last Quarter ↑

Against last Year ↑

Slightly improved since last quarter and last year

Q3 – Higher is Good

Target	65%
Q3 Actual	93.94%
Year to Date (Cumulative)	94.17%

How do we compare?

Minor Developments - % within 8 weeks or agreed time – LG Inform

Q2 24-25 Benchmark	%	County Rank	Quartile
Vale of White Horse	95	1/5	Top
West Oxfordshire	**94**	**2/5**	**Top**
Oxford	92	3/5	Second
South Oxfordshire	88	4/5	Third
Cherwell	83	5/5	Bottom

This quarter, the Council has continued to perform well in processing minor applications within required timeframes. However, vacancies within the Development Management team are currently impacting resources, and recruitment efforts are underway to address these gaps. 66 minor applications were determined in Q3.

Preparation of the new Local Plan is ongoing with a site assessment process currently underway with a view to informing potential draft site allocations for Strategic Development Areas (SDA).

The Development Management Improvement Plan, launched in response to the PAS report, is progressing with a strong focus on improving the enforcement process. A Planning Services Transformation Lead has been appointed to drive these enhancements. The next phase will focus on refining the management of high-priority enforcement cases, supported by a new tracking system designed to enhance transparency and responsiveness.

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

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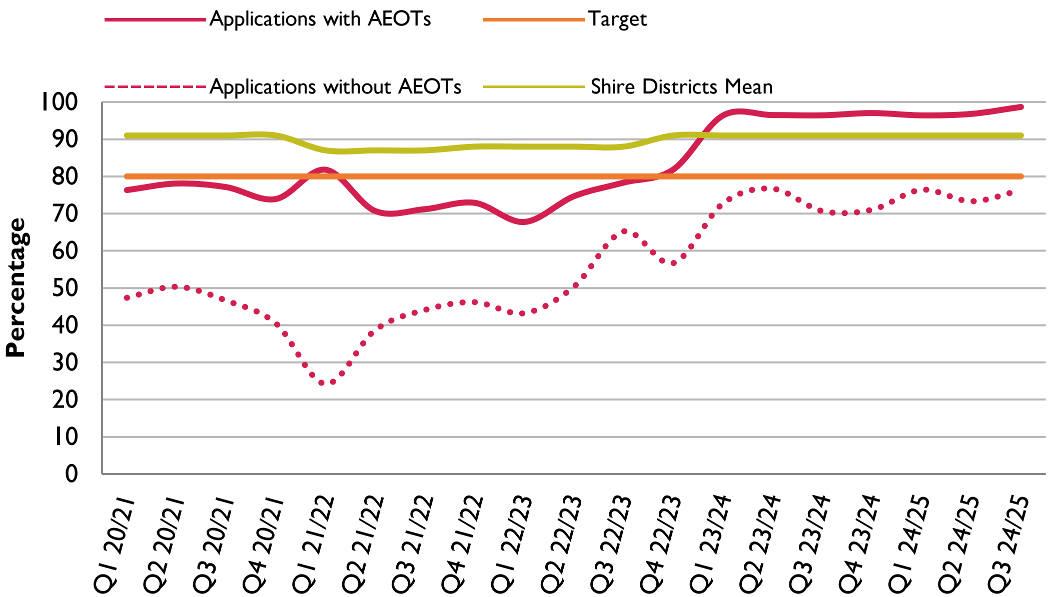

Direction of Travel

Against last Quarter ⇧

Against last Year ⇧

Slightly improved since last quarter and last year

Q3 – Higher is Good

Target	80%
Q3 Actual	98.68%
Year to Date (Cumulative)	97.33%

How do we compare?

Other Developments - % within 8 weeks or agreed time – LG Inform

Q2 24-25 Benchmark	%	County Rank	Quartile
South Oxfordshire	97	1/5	Top
West Oxfordshire	**97**	**2/5**	**Top**
Vale of White Horse	96	3/5	Second
Oxford	87	4/5	Third
Cherwell	84	5/5	Bottom

Determination times for other applications have declined by around 5% since last quarter and the same period last year.

In Q3, 228 other applications were determined, with 225 applications determined within agreed timescales.

See slide for Minor Developments for additional narrative

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

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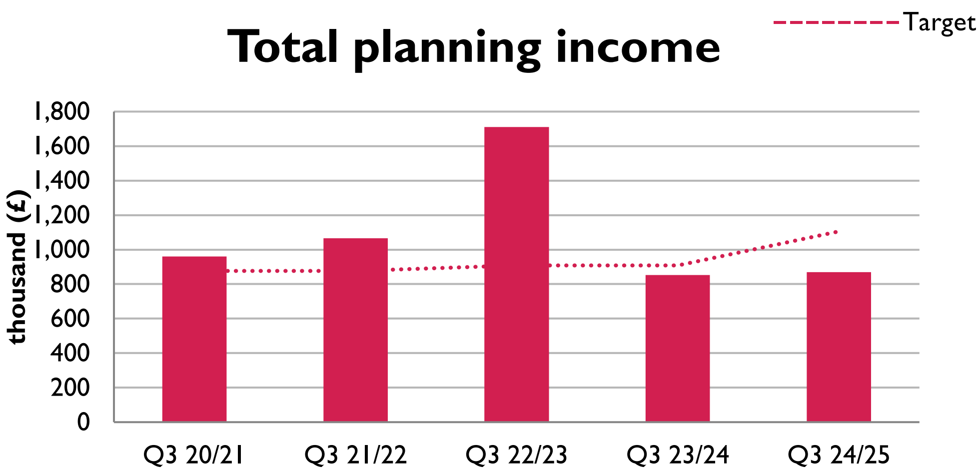
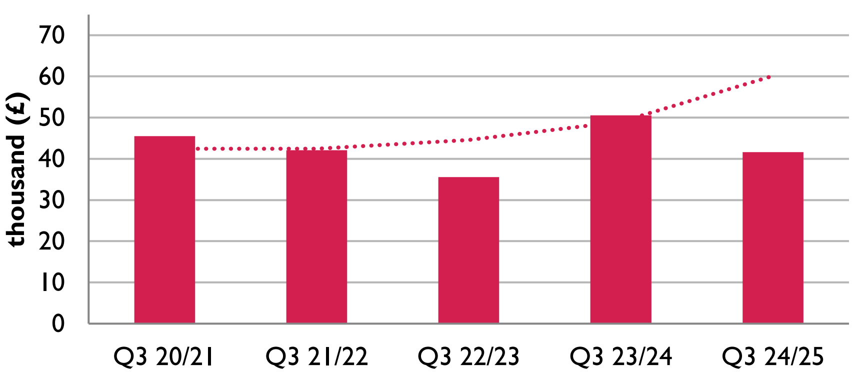
Total planning income



Pre-application income



Direction of Travel

Q3 – Higher is Good

Total Planning Income

Against last Quarter ↑

Against last Year ↑

Total Planning Income (£)	
Target	1,105,480
Actual	869,058

Pre-Application Income

Against last Quarter ↓

Against last Year ↓

Pre-Application Income (£)	
Target	60,129
Actual	41,598

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

By the end of Q3, planning income for the Council fell short of its target. The shortfall is primarily due to a lower number of Major applications, which typically generate higher fees. This decline may be linked to the introduction of Biodiversity Net Gain requirements and uncertainty within the housing market.

Given the recent revisions to the National Planning Policy Framework (NPPF) and the Council's current lack of a 5-year land supply, it is anticipated that a number of speculative major applications will be submitted. This could potentially increase the income collected.

Despite an increase in pre-application fees introduced in April, the Council fell short of its income target for pre-application advice.

How do we compare?

Planning Advisory Service (PAS) planned to benchmark back in 2021. No data is available in the public domain.

Percentage of Planning Appeals Allowed (cumulative)

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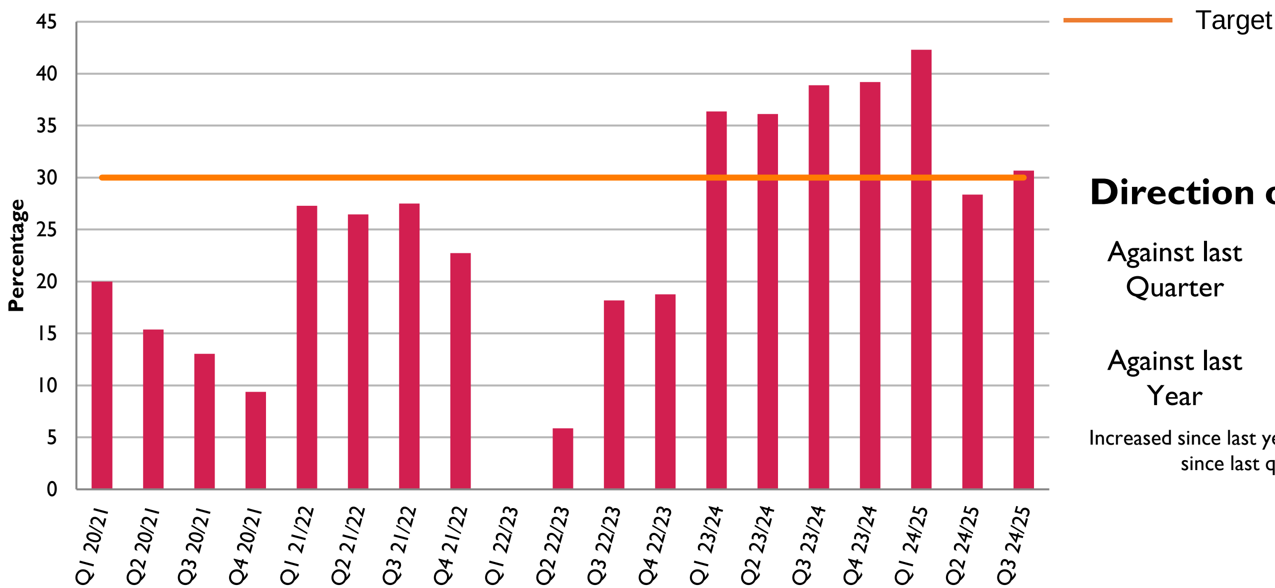

Direction of Travel

Against last Quarter

Against last Year

Increased since last year but improved since last quarter

Q3 – Lower is Good

Target	30%
Actual	30.68%

How do we compare?

Percentage of planning appeals allowed – LG Inform

Q2 24-25 Benchmark	%	County Rank	Quartile
West Oxfordshire	**19**	**1/5**	**Top**
Vale of White Horse	20	2/5	Top
South Oxfordshire	27	3/5	Second
Oxford	67	4/5	Third
Cherwell	71	5/5	Bottom

This indicator aims to ensure that no more than 30% of planning appeals are allowed in favor of the applicant, with a lower percentage being more favorable. According to the latest statistics from the Planning Inspectorate, the national average for Section 78 planning appeals granted is 28% (source: gov.uk).

Between 1 October 2024 and 31 September 2024, seven appeals were decided, with three allowed in favor of the applicant. Out of these, four were Upland applications, two of which were allowed, resulting in a 50% allowance rate. The remaining three were Lowlands applications, with one allowed, yielding a 33.33% allowance rate.

The below shows the appeal split between Uplands and Lowlands for the year;

	Decided	Allowed	% Allowed
Uplands	24	7.5	31.25%
Lowlands	20	6	30%

Percentage of official land charge searches completed within 10 days

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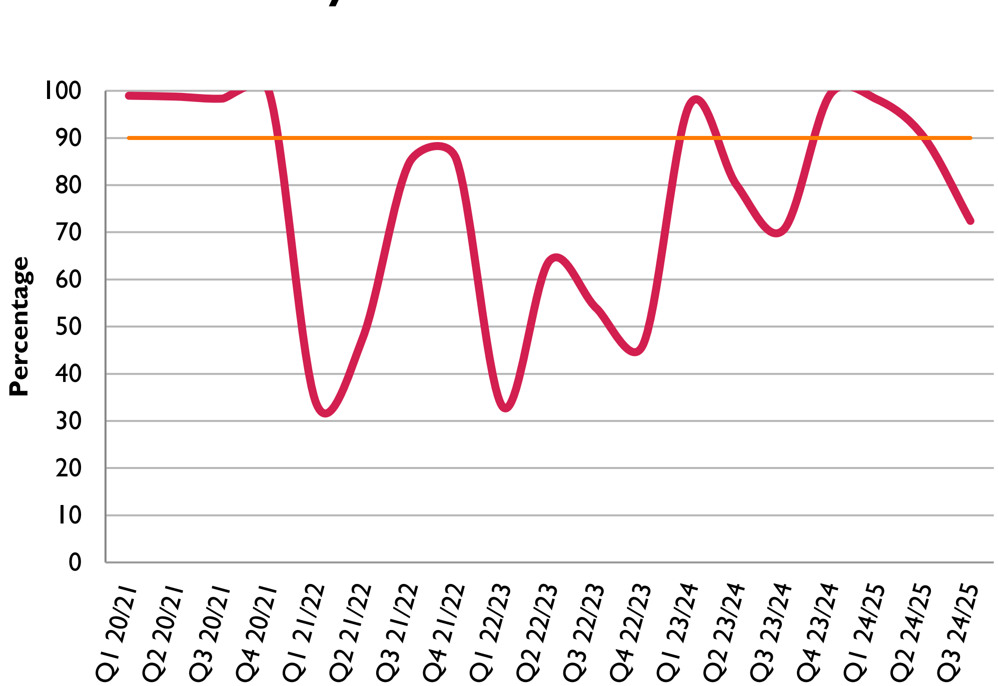

Direction of Travel

Against last Quarter

Against last Year

Declined since last quarter but increased since last year

Q3 – Higher is Good

Target	90%
Actual	72.41%

How do we compare?

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

During Q3, the Council experienced a notable decline in the percentage of land charge searches completed within the target, with performance dropping by approximately 20% compared to Q2.

The delays were predominantly caused by external partners completing searches outside the target timeframe. These delays created a bottleneck in the process, highlighting the interdependence between the Council's performance and the efficiency of the answering teams.

To tackle these challenges and foster early interventions, the team has implemented a centralised dashboard to oversee the turnaround times of individual departments involved in the search process. This tool offers real-time insights into performance metrics, enabling the team to identify delays promptly. By pinpointing specific issues, the dashboard facilitates targeted interventions, ensuring departments have the necessary knowledge, resources, and support to complete searches within the required timeframe.

Number of affordable homes delivered (cumulative)

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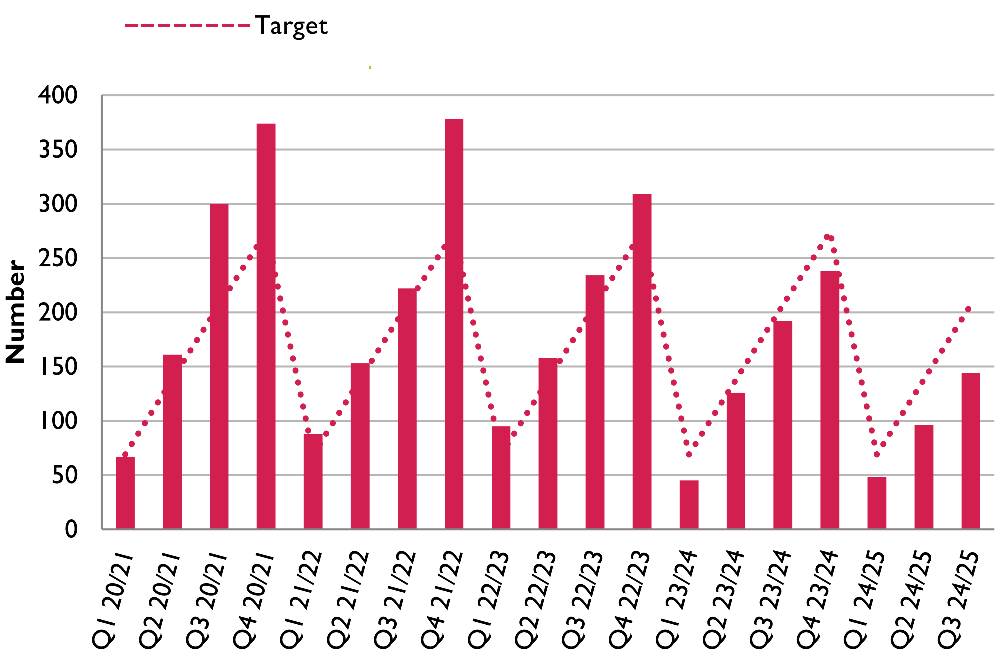

Direction of Travel

Against last Quarter

Against last Year

Same as last quarter but declined since last year

Q3 – Higher is Good

Target	207
Actual	144

How do we compare?

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

During Q3, 48 properties were delivered across the district, bringing the year-to-date total to 144. This includes 30 for social rent and 18 for shared ownership. Handover delays, caused by work from statutory service providers and highway scheduling issues, have affected expected completions in Carterton and Enstone, pushing delivery to later in the year. In Carterton, properties are constructed but remain unoccupied due to these delays; however, 14 are expected to be handed over in Q4. The service also notes several larger-scale developments slated for delivery in 2025-26.

Housing developments typically require at least 12 months, with some schemes phased over several years, leading to fluctuations in completions throughout the year.

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)

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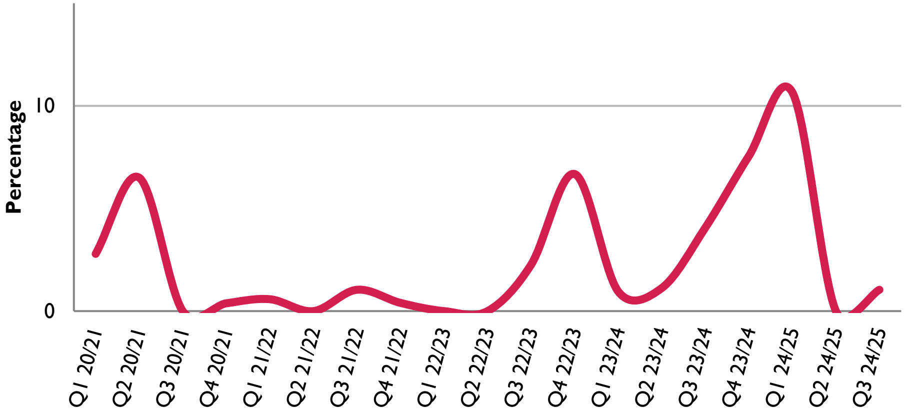

Direction of Travel

Number of Fly Tips

Against last Quarter

Against last Year

Percentage Enforcement Action

Against last Quarter

Against last Year

Fly Tips – Increased since last quarter and last year
Enforcement Action – Increased since last quarter but declined since last year

No Target

Number of Fly Tips Collected

198

Percentage Enforcement Action

1.04%

How do we compare?

Number of Fly Tips reported for year 2022-23 for Local Authorities in England – Gov.uk. The latest dataset available is 2022-23.

	Total Fly Tips	Total Enforcement Actions	Total FPNs	% FPNs per Fly Tip	County Rank	Quartile
Vale of White Horse	453	599	17	3.75%	1/5	Top
Cherwell	945	966	23	2.43%	2/5	Top
South Oxfordshire	763	369	15	1.97%	3/5	Second
Oxford	3235	448	47	1.45%	4/5	Third
West Oxfordshire	**1150**	**53**	**14**	**1.22%**	**5/5**	**Bottom**

In Q3, reported fly-tipping incidents increased; however, the percentage of enforcement actions taken has also increased.

To address this, the Council, in partnership with the Rural Crime Partnership, has installed 20 covert cameras in rural hotspots. This initiative, funded by the Police and Crime Commissioner and the Safer Streets programme, has already curbed fly-tipping in some areas, with additional cameras expected to further reduce environmental crime across the district.

The Council is also collaborating with the Safer Streets initiative to raise awareness of rural and environmental crimes, particularly in high-crime areas. By attending Parish Council meetings, the Council is engaging with local communities to educate residents about fly-tipping, environmental responsibilities, and addressing specific local concerns.

Percentage of high risk food premises inspected within target timescales

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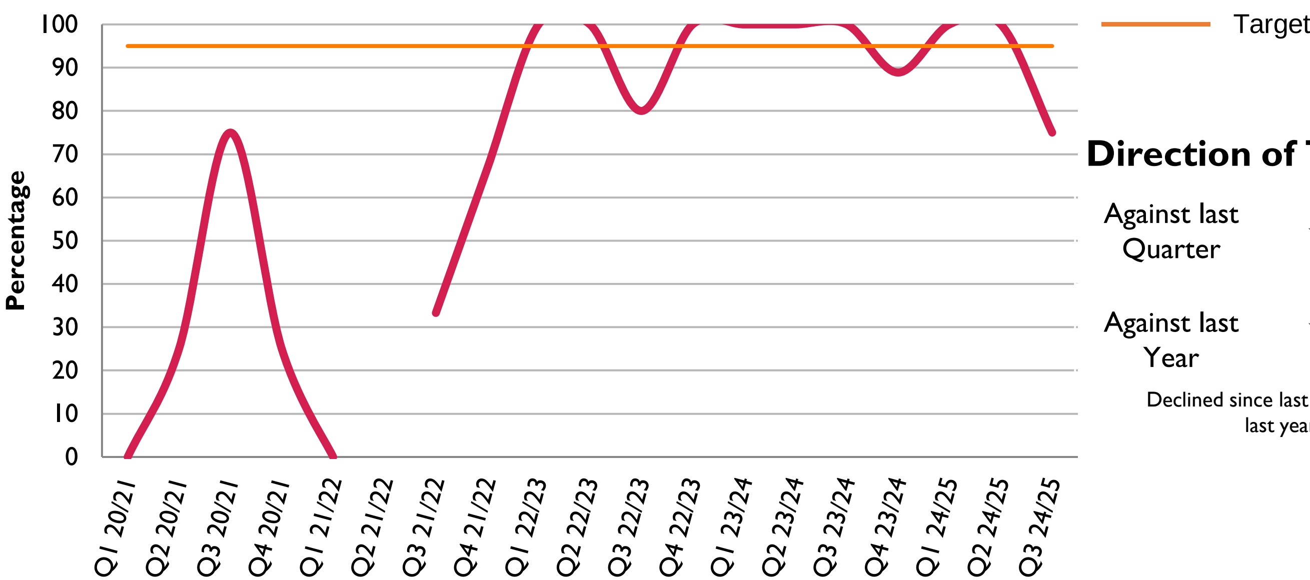


Direction of Travel

Against last Quarter ↓

Against last Year ↓

Declined since last quarter and last year

Q3 – Higher is Good

Target	90%
Actual	75%

How do we compare?

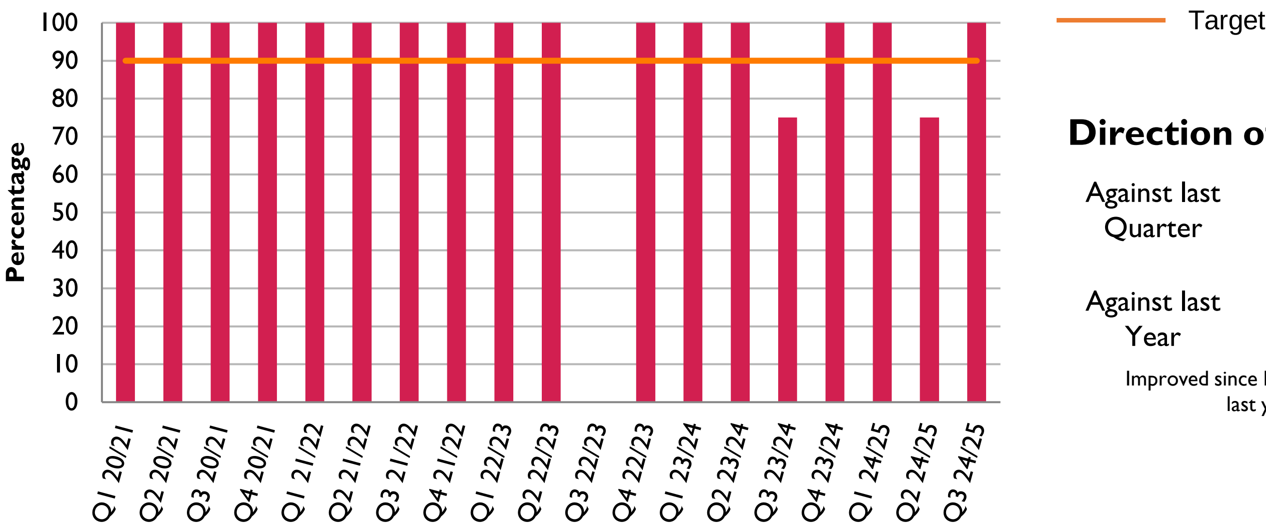
Benchmarking currently not available. The Data & Performance Team will investigate options.

The Council completed 3 out of 4 high-risk food inspections within the target timescale. To improve performance and prevent future delays, the target deadline for inspecting high-risk food businesses has been moved forward by 28 days. This adjustment allows management extra time to address any outstanding inspections before the original deadline, ensuring timely completion. The missed inspection has since been completed.

High-risk food inspections are prioritised due to their significant potential impact on public health and safety, allowing issues to be swiftly addressed. However, this focus can occasionally delay inspections of lower-risk food businesses. To mitigate this, the service uses a dashboard to monitor both high- and lower-risk inspections, ensuring that lower-risk inspections are also completed promptly, maintaining overall compliance and safety standards.

Percentage of high risk notifications risk assessed within 1 working day

(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 ↑

Improved since last quarter and last year

Q3 – Higher is Good

Target	90%
Actual	100%

How do we compare?

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

One notification was received during Q3 which was assessed within one working day.

Percentage of household waste recycled

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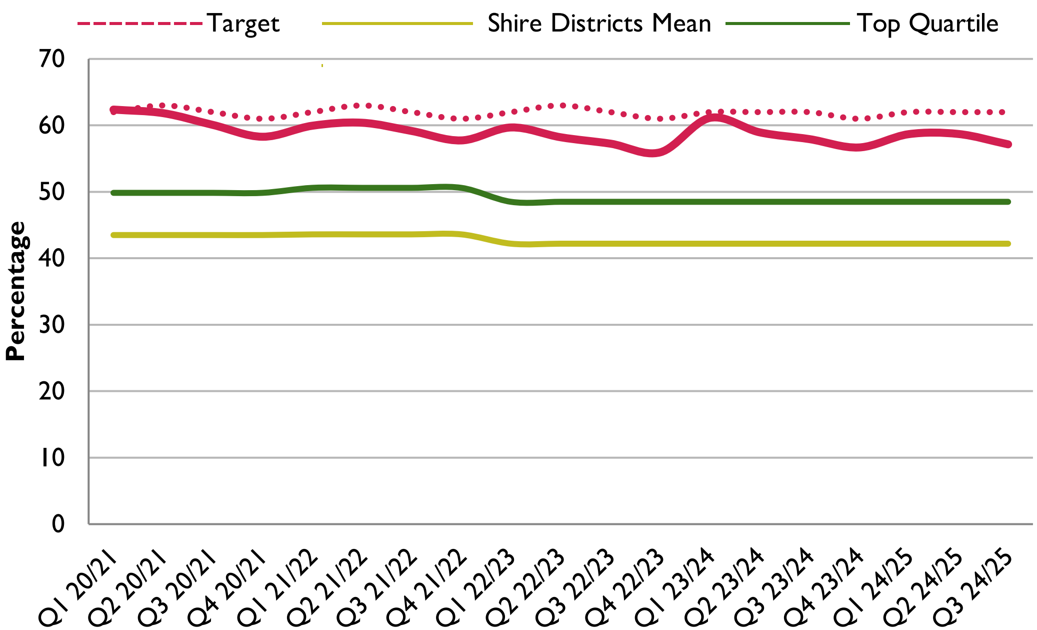

Direction of Travel

Against last Quarter ⇩

Against last Year ⇩

Declined since last quarter and last year

Q3 – Higher is Good

Target	62%
Actual	57.15%

How do we compare?

Percentage of household waste sent for reuse, recycling or composting – LG Inform. The latest dataset available in October – December '23 (Q3 2023-24) – ***Within this Dataset 5 authorities are missing data***

Q3 23-24 Benchmark	%
Cherwell	Missing
Oxford	Missing
South Oxfordshire	Missing
Vale of White Horse	Missing
West Oxfordshire	**55.7**

The combined recycling rates for the Council have declined compared to the same period last year by around 0.76%.

Over Halloween, the Council encouraged residents to eat decorated pumpkins rather than discard them. If inedible, residents were advised to compost them instead. The Council also promoted the use of second-hand or DIY costumes to reduce waste. To further support greener practices, residents were reminded of the reduced rates available on compost bins through the Council website.

Notes: The quarterly recycling targets are profiled to account for seasonal differences. The combined recycling data is also presented cumulatively which will flatten out some of these differences.

Residual Household Waste per Household (kg)

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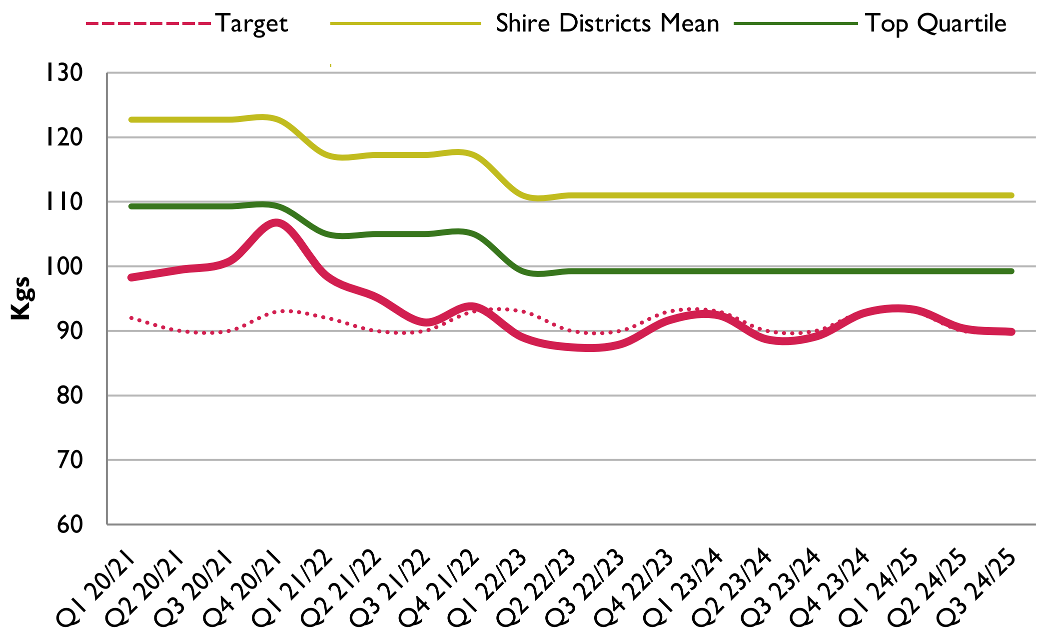

Direction of Travel

Against last Quarter

Against last Year

Improved since last quarter but slightly increased since last year

Q3 – Lower is Good

Target	90
Actual	89.85

How do we compare?

Residual household waste per household (kg/household) – LG Inform. The latest dataset available in October – December '23 (Q3 2023-24) – ***Within this Dataset 5 authorities are missing data***

Q3 23-24 Benchmark	Kg
Cherwell	Missing
Oxford	Missing
South Oxfordshire	Missing
Vale of White Horse	Missing
West Oxfordshire	**89.13**

The pattern of residual waste throughout the year is cyclical, with targets profiled accordingly. An increase is typically observed in Q4 due to the ripple effect of the Christmas period.

During Q3, the Council saw a slight decline in the tonnage of household waste in comparison to last quarter, decreasing by 0.56kg to 89.85kg. In comparison to Q2 2023-2024, the tonnage has increased by 0.72kg.

Missed bins per 100,000

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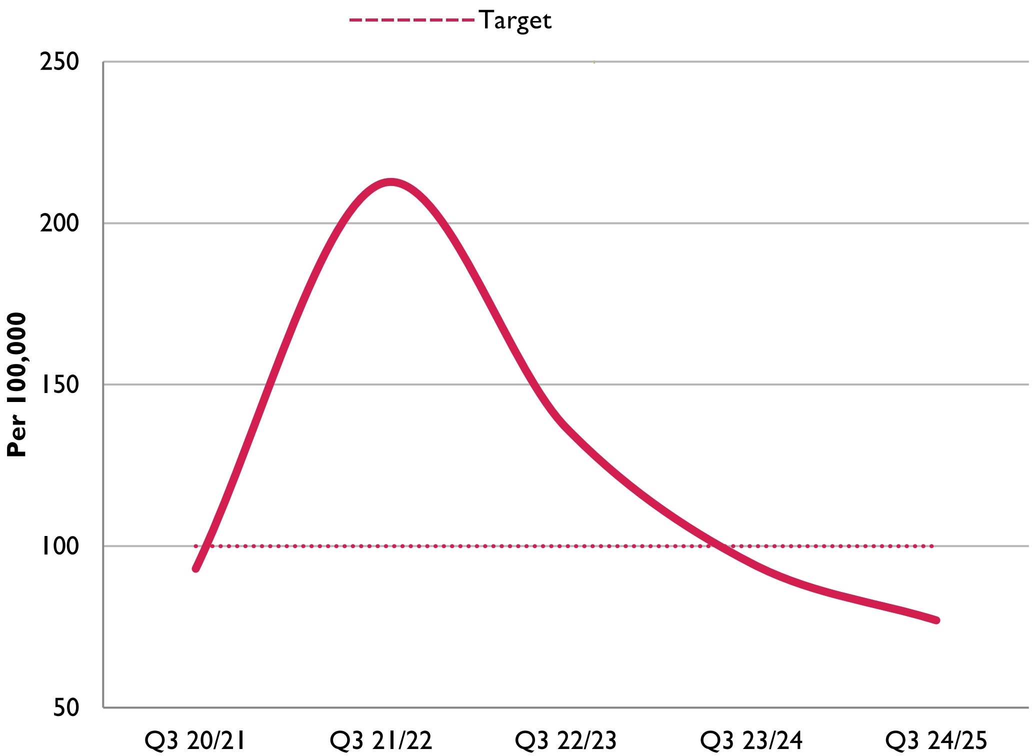

Direction of Travel

Against last Quarter

Against last Year

Steady since last quarter but declined last year

Q3 – Lower is Good

Target	120
Actual	77.03

How do we compare?

The Data & Performance Team will investigate options.

During Q3, the number of missed collections per 100,000 remained below target for the fifth consecutive quarter. Additionally, the Council saw a decrease in missed bins compared to the same period last year, despite challenges such as flooding and high crew sickness levels

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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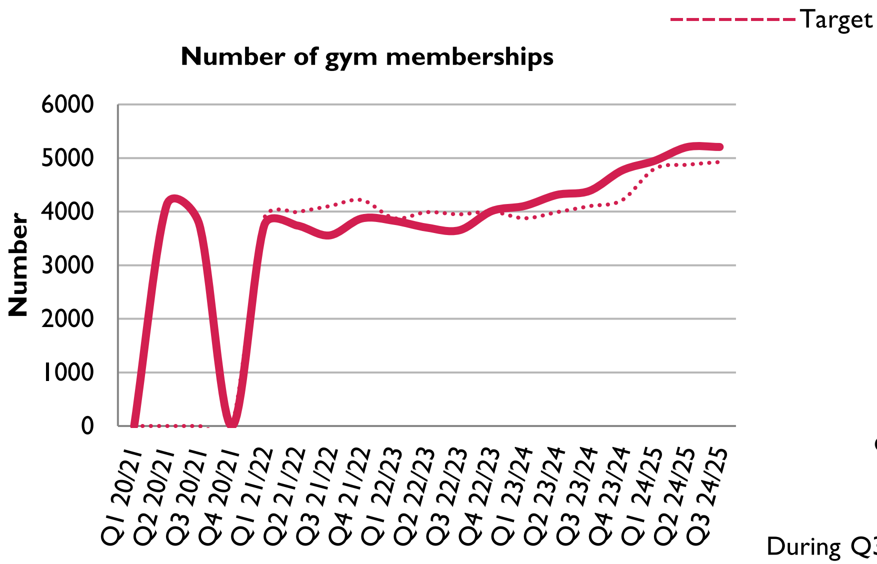

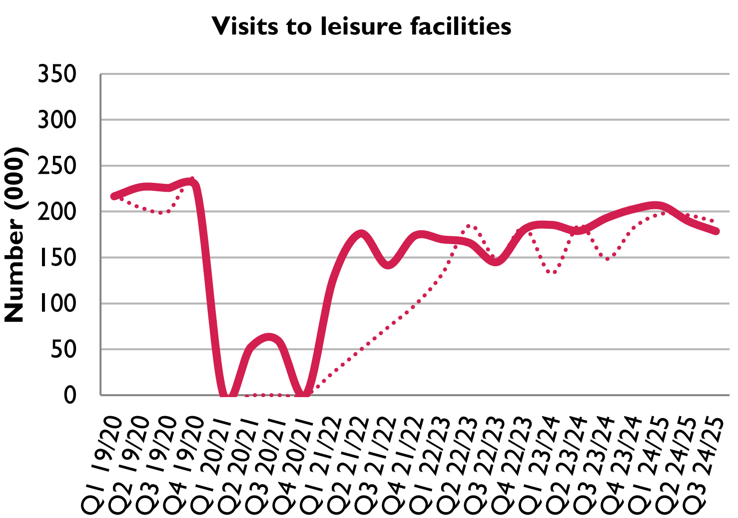

Direction of Travel

Gym Memberships

Against last Quarter ➡

Against last Year ⬆

Leisure Visits

Against last Quarter ⬇

Against last Year ⬇

Gym Memberships – Steady since last quarter but improved since last year

Leisure Visits- Declined since last quarter and last year

Q2 - Higher is Good

Gym Memberships

Target	4,925
Actual	5,206

Leisure Visits

Target	189,000
Actual	178,574

During Q3, the Council typically sees a decline in the number of gym members due to the winter months, especially over the Christmas period, when many customers may not actively use their memberships. However, the Council saw a small gain of two members compared to last quarter. Year-over-year comparisons show a positive trend with a growth of 819 members.

Visits to leisure facilities saw a decline, with 10,000 fewer visits compared to Q2 and a decrease of 14,000 visits year-over-year. While overall numbers remain slightly below target for the second quarter, visits are only 1% below the expected level for this point in the year. With Q4 typically bringing a surge in visits, it is anticipated that the in-year target will be met.

Breakdown of Leisure Visits per facility:

Facility	Q1 24-25	Q2 24-25	Q3 24-25
Bartholomew Sports Centre	9681	9747	5506
Carterton Artificial Turf Pitch	6840	6840	6840
Carterton Leisure Centre	70,220	62,866	57,100
Carterton Pavilion	600	600	600
Chipping Norton Leisure Centre	22,907	21,717	18,804
Windrush Leisure Centre	76,286	65,250	73,237
Witney Artificial Turf Pitch	19,320	19,320	16,487
Woodstock Open Air Pool	516	3126	0