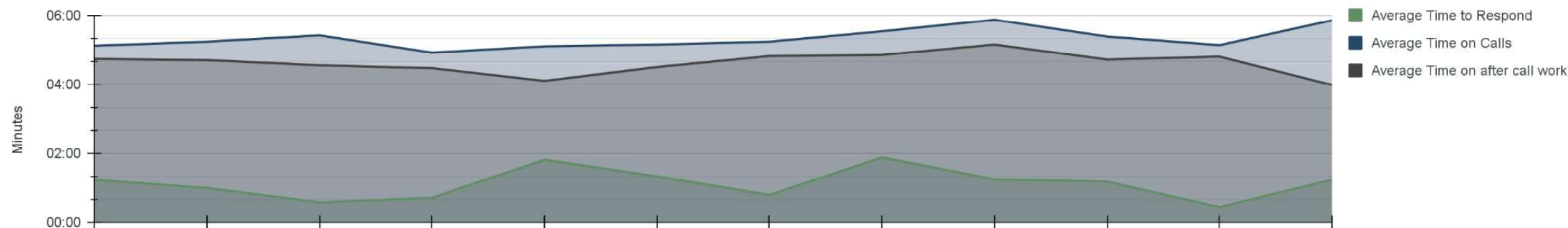




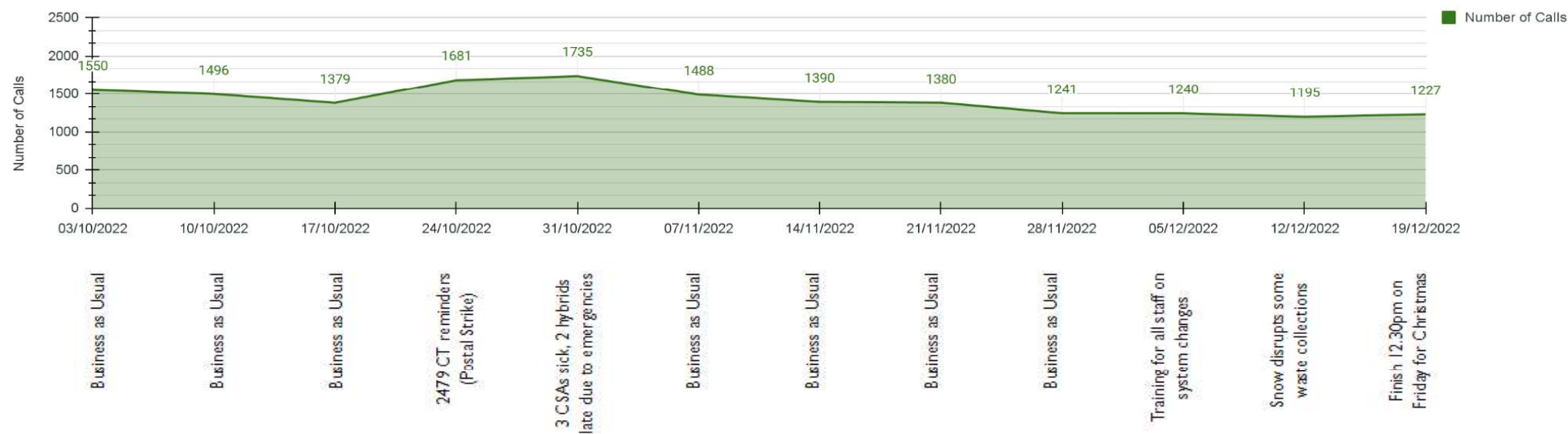
Satisfied

## Customer Services Quarter 3

Average time to respond, on calls, and on after call work



Call volumes



The Customer services team made a significant improvement in the average time to respond to calls from two minutes and 51 seconds in the previous quarter to 65 seconds in Q3. Lower call volumes (as expected at this time of the year), and recruitment to vacant posts during the quarter contributed to this improvement, although new staff are still training up.

Over the quarter, there were short periods when the average time to respond was elevated, for example, towards the end of October 2022 when call volumes rose following the mail out of

CT reminders which coincided with a shortage of staff. Call volumes continued to fall throughout November and December. The average time to respond increased in the week before Christmas as more staff were on annual leave and call volume was slightly raised due to the council offices closing at 12.30pm on the Friday.

There was no identifiable cause for the spike in average time to respond in November 2022.

The service has recently implemented a new process for

managing demand through improved engagement with other services. This will mean that communications with residents and customers will be staggered so that workloads are 'smoothed' and can be dealt with more effectively by the team.

Further work on automation and integration of forms to the back office systems is continuing, aimed at improving the on-line offer for customers and reducing call volumes and call length time. For example during Q3, the bulky waste online form was integrated with Salesforce and a new sign up to waste alerts was introduced which provides information on waste collection days and changes.

## Development Management Quarter 3

Average Planner  
Caseload

38

TARGET 50

Average Senior  
Planner Caseload

41

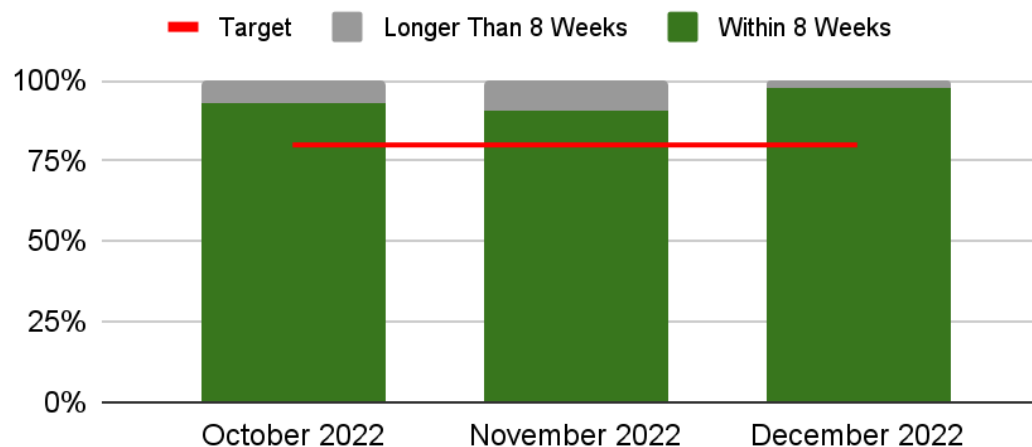
TARGET 35

Average Principal  
Planner Caseload

21

TARGET 20

Planning Decisions (PS1/PS2) made within 8 weeks or agreed time (Excludes applications for discharge of conditions, pre application advice and general enquiries)



Average Cases  
closed per Planner  
in Quarter

45

TARGET 50

Average Cases  
closed per Senior  
Planner in Quarter

39

TARGET 40

Average days from  
receipt to  
validation

7

TARGET 7

Customer  
Satisfaction



n/a

Average Cases  
closed per  
Principal Planner in  
Quarter

19

TARGET 25

Planning determination times for 'Minors' and 'Others' are continuing to improve and caseloads have become more manageable. The service reports that the number of applications coming into the service has slowed but still exceeds historical levels which is in line with the national trend.

Overall staff capacity has improved since the beginning of this financial year, although two planning officers left the organisation during the latter part of Q2, adding to the two existing vacant enforcement posts. During the quarter, one vacant senior officer post was filled (working half time in DM and half time in enforcement); and there was a restructure of the existing team to improve capacity. The remaining vacant DM post will become an enforcement post which will commence in mid-February 2023. This will have a positive impact on performance as it will reduce the need for DM officers to take on enforcement work in addition to their current workloads which is not reflected in the average caseload metrics.

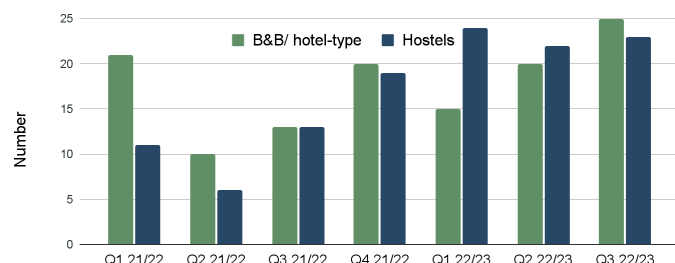
An improved DM dash will be designed for 2023-24 to provide more useful metrics to gauge performance as well as throughput, and which better reflects the current context.



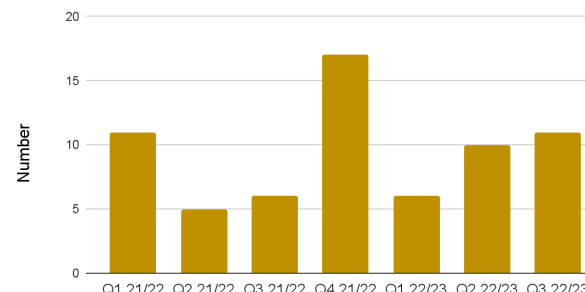
## Housing Quarter 3

The Number of households in Emergency Accommodation (B&B/hotel type; and hostels owned and managed by the Council) at the end of each quarter

\*\* 22 bed spaces available in hostels

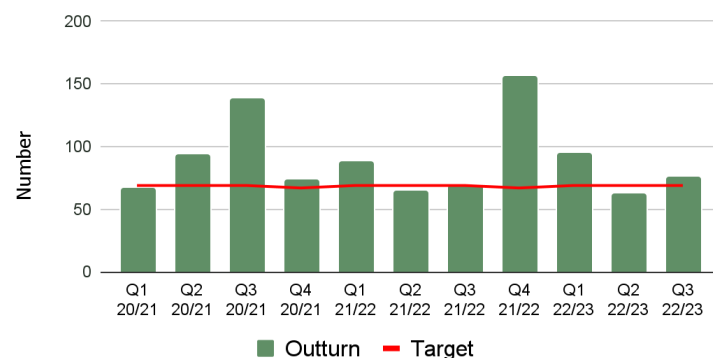


The number of successful 'move ons' from Emergency Accommodation to long term accommodation

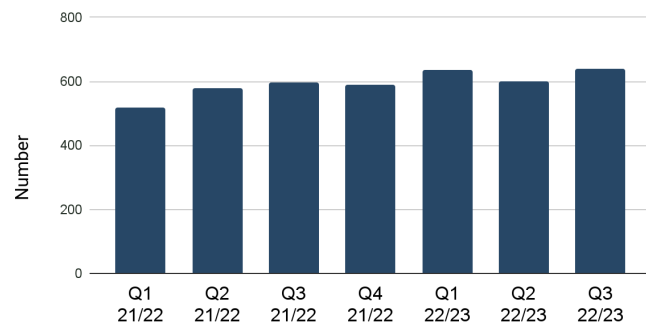


The number of affordable homes reaching practical completion

\*practical completion is when the property is ready for occupation; Target is from Local Plan



The number of Long Term Empty Properties (6 months plus) in the District



The pressures on Housing services, systems and pathways remain high. The numbers of people contacting the Housing team continues to rise due to the cost of living crisis, the evolving Homes for Ukraine situation and the cold weather during December 2022.

The cold weather, along with the cost of living crisis has resulted in some people who would normally be staying between family and friends becoming homeless which has required greater use of hotel placements. The use of this type of placement impacts on the Council's budget as not all of the costs can be recovered by claiming Housing Benefit. The Council's owned and managed hostels are operating at capacity.

The Council has received additional Winter Pressures funding to support the increase in homeless cases and resulting pressures on services which is being used for temporary resources to assist with 'moving on' people who were accommodated during the recent severe cold weather.

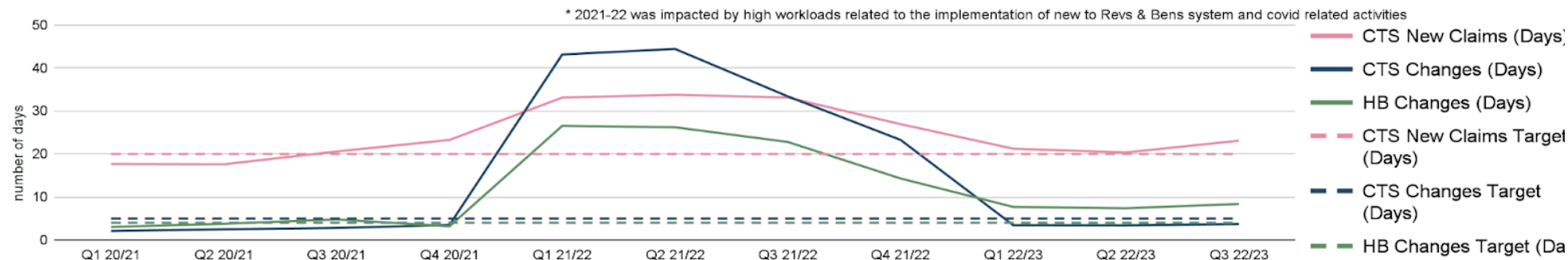
The specialist Ukraine Housing Officer (funding secured from County) is working with families and hosts to prevent homelessness wherever possible and assist families to secure their own accommodation in the private sector.

Seventy-six affordable homes (41 affordable rent and 35 shared ownership) reached practical completion in Q3. The affordable housing provision at Shilton Road, Burford has now concluded. Registered Providers report that a number of completions scheduled for Q3 have now been reforecast for Q4 although the year end forecast is unaffected at this stage. Overall, a total of 234 for the year has been completed against a target of 207.

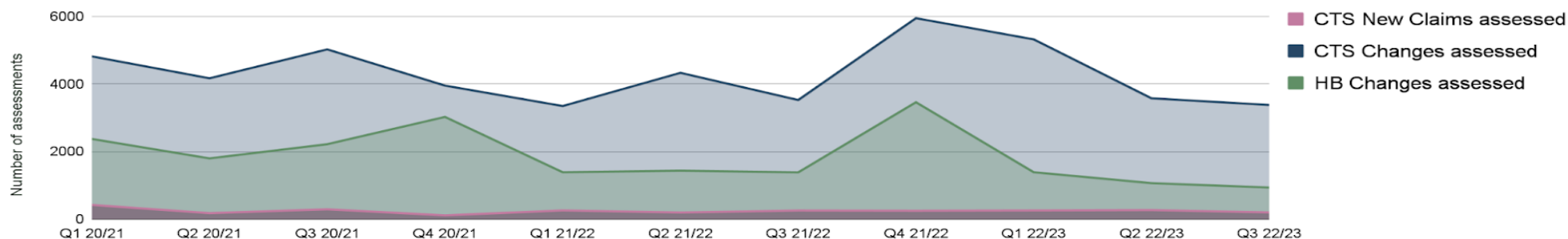
In addition, a range of proactive work is being undertaken to reduce the number of LTE properties in the District. During Q3, 137 properties were removed from the LTE list, although 175 were added. The two main strands of work are maintaining accurate LTE data, and then through improved reporting, better targeting properties to return them into use. Some of the work is resource intensive as the properties are owned by households. The cost of living crisis is likely to be having an impact on bringing LTE properties back into use.

## Revenues and Benefits Quarter 3

Average number of days to process Council Tax Support (CTS) New Claims and Changes and Housing Benefit (HB) Changes

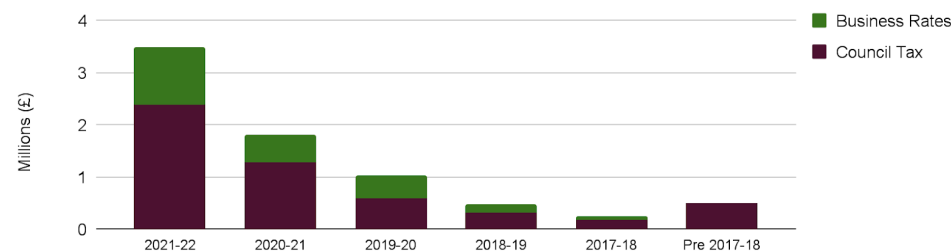


Number of assessments for Council Tax Support (CTS) New Claims and Changes and Housing Benefit (HB) Changes



22/23 Collection Rates				
	Council Tax		Business Rates	
	Actual	Target	Actual	Target
QTR	31.3%	32%	22.9%	30%
YTD	90.1%	85%	81.8%	87%

Council Tax & Business Rates Aged Debt



Qtrly Aged Debt

% Change Council Tax

-6.1%

% Change Bus. Rates

+190%

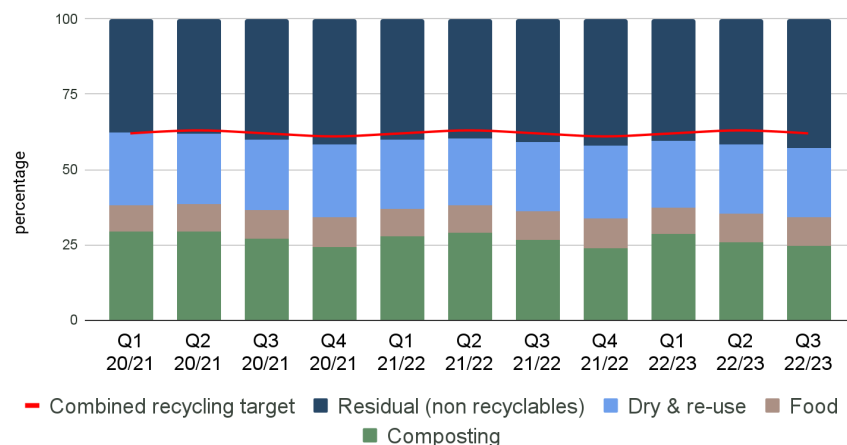
The Revenues and Benefit service reports that the cost of living crisis has started to increase overall customer contact and workloads. A combination of increased number of benefit applications and reduced staffing in the Benefits team during the quarter has resulted in longer processing times. Plans are being implemented to secure and restore/increase resources to deal with increased workloads including the use of overtime and accessing Civica On Demand. Furthermore, £20k from the cost of living associated activities fund has been agreed for additional resources for West Oxfordshire only to help the service manage growing demand and reduce the potential impact of delays on other services.

At the end of Q3, the year to date council tax collection rate was similar to the previous year while the year to date business rates collection rate has improved by almost five percentage points but is not back to pre-Covid levels. More recent data indicates that the in-year collection rates will exceed the rates achieved in 2021-22, however, we need to be mindful of the continuing impacts of the cost of living crisis. Plans are in place to re-design the recovery process during 2023-24 which should have a positive impact on collection rates. It was previously reported that there would be fluctuations in business rates outstanding debt during the year caused by Covid Additional Relief Fund (CARF) payments. There was a significant increase in business rates outstanding debt since the end of Q2 which related primarily to CARF payments applied to 2021-22 accounts.

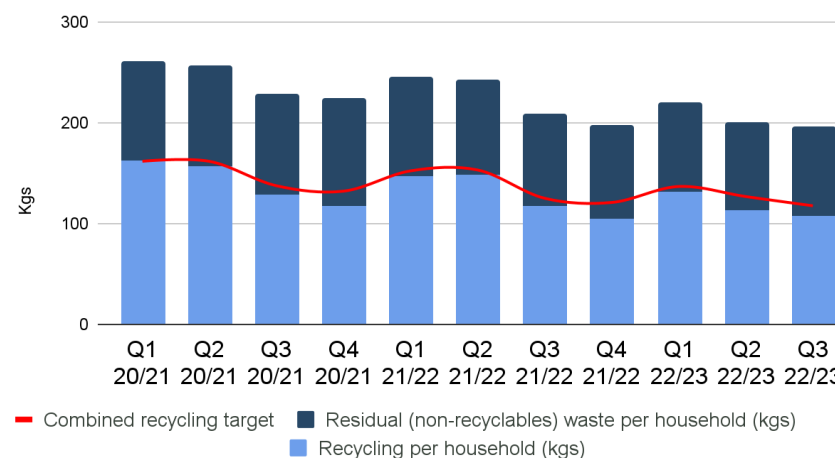


## Waste and Environment Quarter 3

(Cumulative) Household waste collected composition



Household waste collected per household

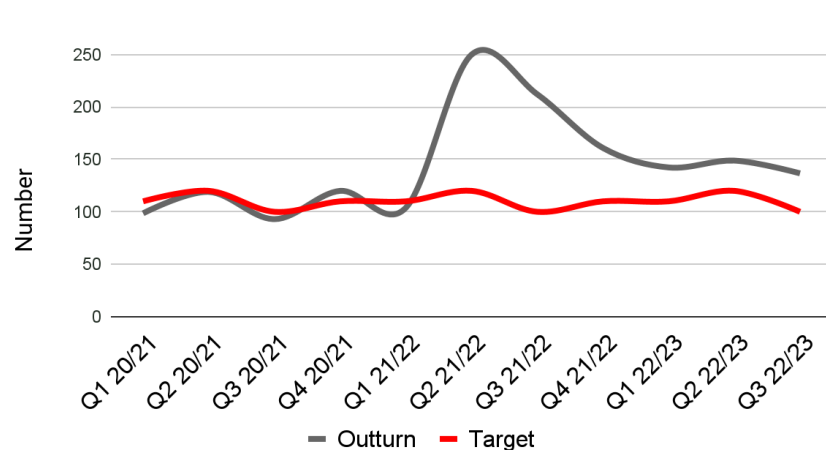


At the end of Q3, the combined recycling rate was lower than a year ago due to the prolonged period of hot weather and lack of rainfall in the summer months. Since emerging from Covid-19, households are producing less household waste, although residual waste tonnages have not reduced as much as other waste streams and is still 3.5% higher than the pre-Covid year. This position is clearly indicated in the top right hand chart which shows residual waste per household falling more slowly than recycling per household.

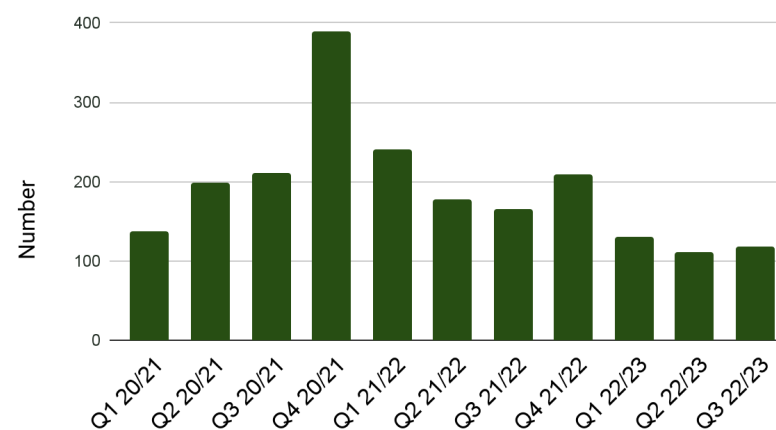
The number of missed bins has improved slightly following the implementation of a range of improvement work in the previous quarter. The severe weather conditions in December 2022 resulted in increased misses as some areas such as Chipping Norton were inaccessible, and there were more vehicle breakdowns. Good comms and the use of In-Cab to manage the collection rounds has helped, while crews did Saturday collections to catch up.

The number of fly tips reduced post Covid and appears to be relatively stable, and unaffected by the cost of living crisis. An additional Environmental Support Officer started in October 2023 to support and increase enforcement activities around fly tipping in West Oxfordshire District. During the quarter, there were 25 investigations resulting in six FPNs.

Missed bins per 100,000 scheduled collections



Number of flytips collected





## WODC FINANCIAL PERFORMANCE SUMMARY



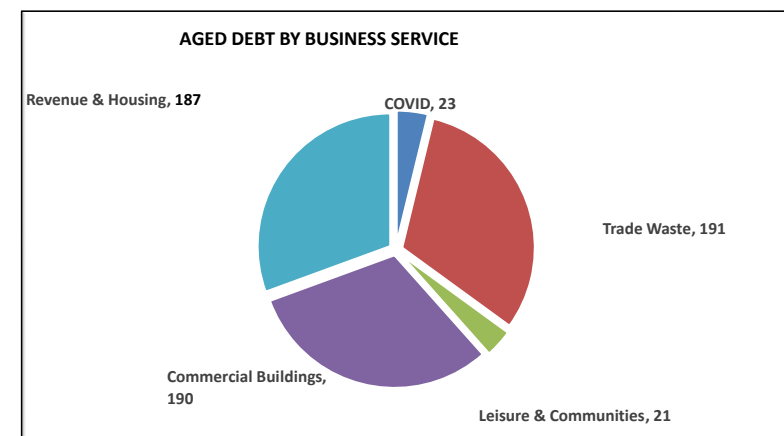
VARIANCE TO BUDGET		£k		
Service Area	Original Budget	Profiled Budget	Actual Exp.	Variance (under) / over
Democratic and Committee Services	1,059	860	928	68
Environmental & Regulatory Services	507	342	397	55
Environmental Services	7,107	4,519	4,823	304
Finance, Human Resources & Procurement	922	723	704	(19)
ICT, Change & Customer Services	1,924	1,891	1,931	40
Land, Legal & Property	903	572	708	136
Leisure & Communities	661	(232)	(254)	(22)
Planning & Strategic Housing	1,528	779	811	32
Revenues & Housing Support	1,049	799	786	(13)
Investment Property and Retained Services	(2,218)	(2,217)	(1,449)	768
<b>Total cost of services</b>	<b>13,442</b>	<b>8,036</b>	<b>9,385</b>	<b>1,349</b>
<b>Plus:</b>				
Investment income receipts	(1,139)	(855)	(963)	(108)
<b>Cost of services before financing:</b>	<b>12,303</b>	<b>7,181</b>	<b>8,422</b>	<b>1,241</b>

AGED DEBT SUMMARY						
	Dec-22	Sep-22	Jun-22	Movement vs. prior period		
Invoices	1,297	1,180	1,140	117	10%	↑
£k	613	609	625	4	1%	↑

### Aged Debt Summary:

Whilst there appears to have been slight deterioration in our overall Aged Debt position during the past quarter, the figures are heavily impacted by recent Trade Waste and Commercial Property subscriptions falling due. The profile of our debt has improved significantly during the quarter, with debt over 6mths old falling from 70% of aged debt in Q2 to 47% in Q3.

Credit Control has also identified a number of Write Off requests submitted prior to 2022 that did not meet approval criteria at that time, further inflating these stats. Members of the Finance Team have begun a collaborative effort to get as many of these cases reviewed and resolved by year end, with S151 Officer approval obtained, as required.



### Overall Summary:

Q3 results show a significant deterioration from those reported in Q2 with losses across service areas. Many of the cost elements providing this shift are uncontrollable i.e. electricity prices, general inflation, pension contributions, property voids and a lack of demand for some of the Council's fee generating services. There is some cause for optimism, in that new tenants have been found for empty Investment Properties with rent levels expected to return to budgeted levels in 2023/24. The 2023/24 budget includes adjustments for utilities, inflation and fees but the emphasis for next year must be how we can effectively control our costs and review our fee earning services to best use our available resources. We are budgeted to make a £1.6m contribution to General Fund Reserves in this financial year, but it is now apparent that we may need to make a contribution from General Fund Reserves to fund our Revenue over spend. The budget set was realistic but could not have anticipated the catastrophic world events that have triggered the cost of living crisis, a rise in utilities and general inflation of 10%.

S151 Officer Write Off approved			
Cost Centre	Case Status	Days Overdue	Total W/O
Trade Waste	Debtor Bankrupt	1280	£11,646.68
Trade Waste	Debt Irrecoverable	1002	£1,435.76
Trade Waste	Debtor Bankrupt	915	£1,523.34
Trade Waste	Debtor Bankrupt	1229	£2,742.91

