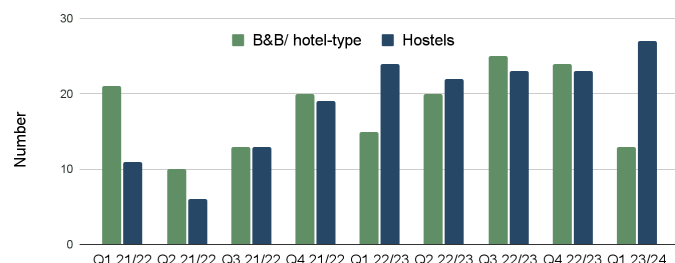




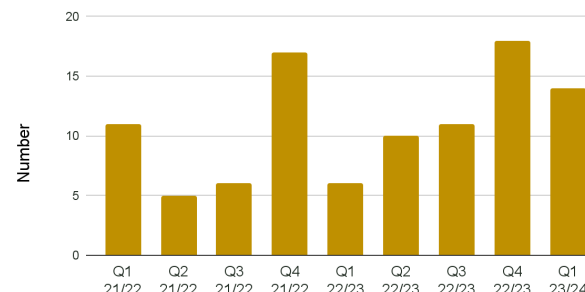
Housing Quarter I

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

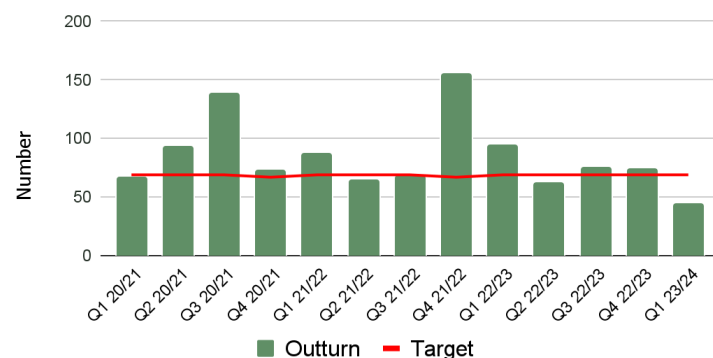


The number of successful 'move ons' from Emergency Accommodation to long term accommodation

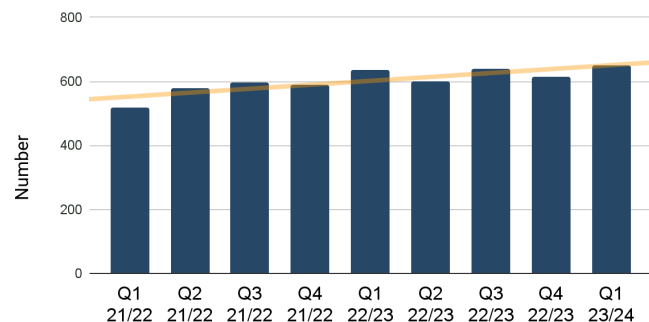


The number of affordable homes reaching practical completion

*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



Homelessness continues to be an issue and the amount of homeless people presenting continues to be high.

Hostels are still running at capacity. As there has been a reduction in homelessness at Cotswold, West households have been able to utilise them. There are 2 hostels in West, one which only has 60% capacity currently due to maintenance issues.

Implementation of the Ukrainian Top Up Fund has been secured and will be used for additional specialist staffing to free up the wider Housing Team.

Further funding to work with Housing Association partners has been allocated for properties for refugees. Depending on developers, these properties will become available in Q3/Q4.

Long Term Empty Homes

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.

There have been challenges this quarter due to the absence of the Empty Homes Coordinator due to bereavement, but work has now resumed.

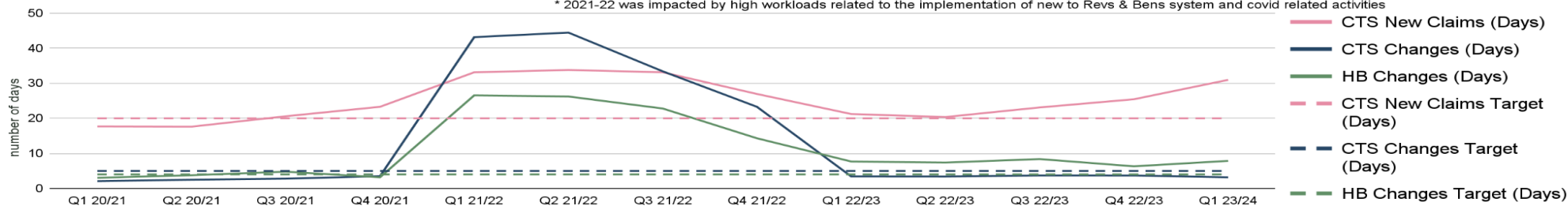
Affordable Housing Delivery

Forty-five properties including 22 for affordable rent and 23 for shared ownership have been delivered in Bampton and Witney. Forecasted completions at Eynsham and Carterton have been moved back to Q2 and Q3. Year-end total completions are anticipated to be healthy at this stage.

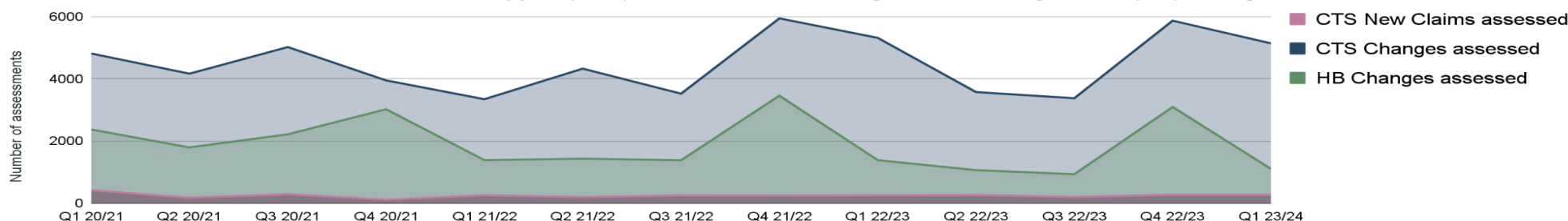
Revenues and Benefits Quarter I

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

* 2021-22 was impacted by high workloads related to the implementation of new to Revs & Bens system and covid related activities



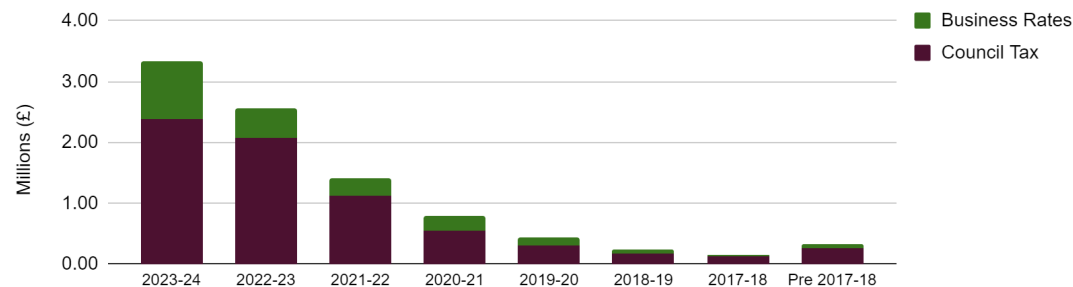
Number of assessments for Council Tax Support (CTS) New Claims and Changes and Housing Benefit (HB) Changes



23/24 Collection Rates

	Council Tax		Business Rates	
	Actual	Target	Actual	Target
QTR	38.3%	23%	38.1%	25%
YTD	38.3%	23%	38.1%	25%

Council Tax & Business Rates Aged Debt



Qtrly Aged Debt

% Change Council Tax

174.78%

% Change Bus. Rates

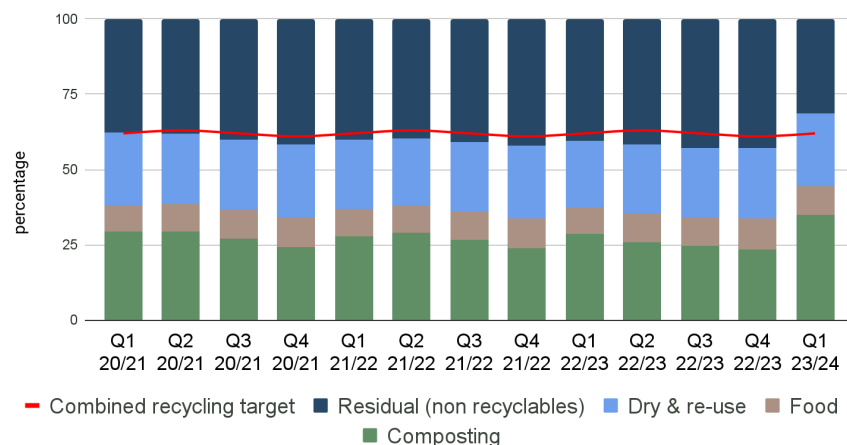
182.27%

Q1 started with a backlog of work for new claims and change of circumstances cases and a large number of applications from residents as a result of the Cost-of-Living Crisis continues to be received. Initial changes to procedures to place more reliance on the customer to provide supporting documentation, have not been as successful as anticipated. In order to improve performance, investigations were made into the automation capability. On speaking with other councils, who were able to achieve 70% of processing automation as opposed to the 40-45% that the service was achieving, it became apparent that the same capability was possible but processes had to change in order to maximise on the capabilities of the system. This way of working will continue to be tested and monitored but week-by-week, the processing stats are reducing. A recent audit of the Council Tax Services indicated that a significant sum of arrears had accumulated during challenging circumstances associated with the pandemic. The recovery of these arrears had been suspended to support customers in difficult financial circumstances and to facilitate the adoption of a new Council Tax platform enabling self service payments. The recovery process has now been reinstated and the current cycle is up to date, resulting in significant improvements in the collection of those arrears through manageable payment schedules for those residents affected. The collection rate for Q1 is well above target and the highest it has been since prior to 2019/2020.. As the target has been consistently hit in Q1, reinstating the previous target of 29% and investigating adjusting the targets for Q2 and Q3 respectively should be considered.

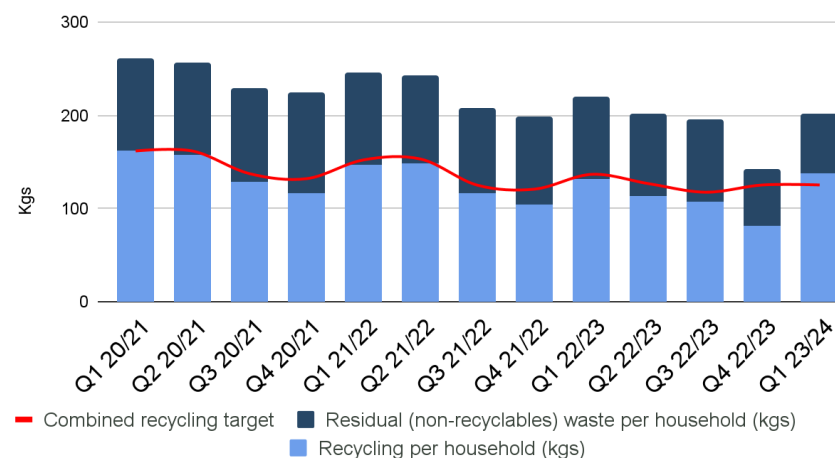


Waste and Environment Quarter I

(Cumulative) Household waste collected composition



Household waste collected per household



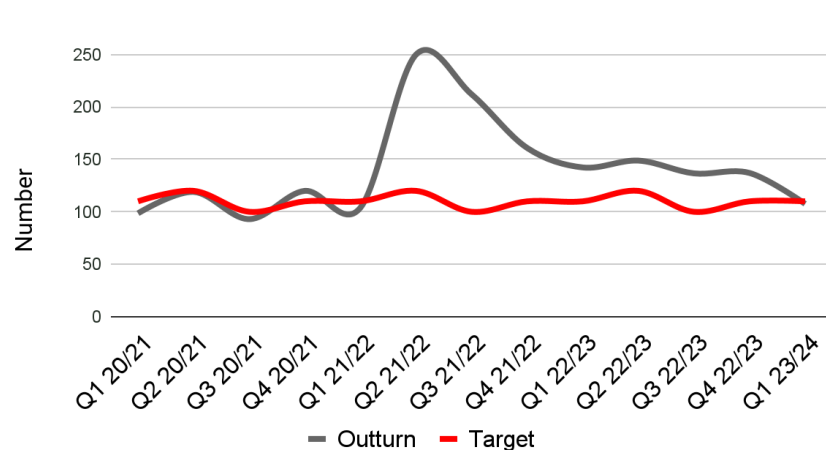
Composting tonnages increased in Q1 as would be expected during gardening season coupled with heavy rains giving weight to grass cuttings etc. Recycling tonnage remains fairly consistent but residual waste has lessened to the lowest it has been since before Q1 2020-21.

To improve the performance of missed bins, a great deal of work has been completed with crews to ensure they are comfortable using the in-cab technology (Alloy). There were some issues that have since been rectified with Alloy in that Service Failures were being logged as access issues. This would have had an impact on the number of reported misses but the target was still achieved with 107.6 bins per 100,000 missed in the quarter against a target of 110.

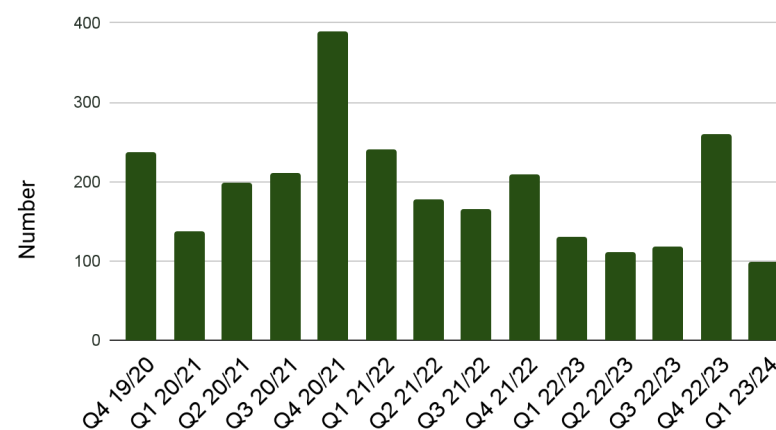
There is a backlog of containers to be delivered to residents and a project team is in place to get the backlog under control and any new containers delivered within agreed times. Work is also underway with Customer Services to ensure no repeat orders are put through.

Q1 saw a 62% reduction in fly tips indicating that the work the Environmental Services Officer has undertaken developing relationships with agencies dealing with rural crime has had a positive impact and surveillance cameras are to be rolled out soon at fly tipping hot spots.

Missed bins per 100,000 scheduled collections



Number of flytips collected

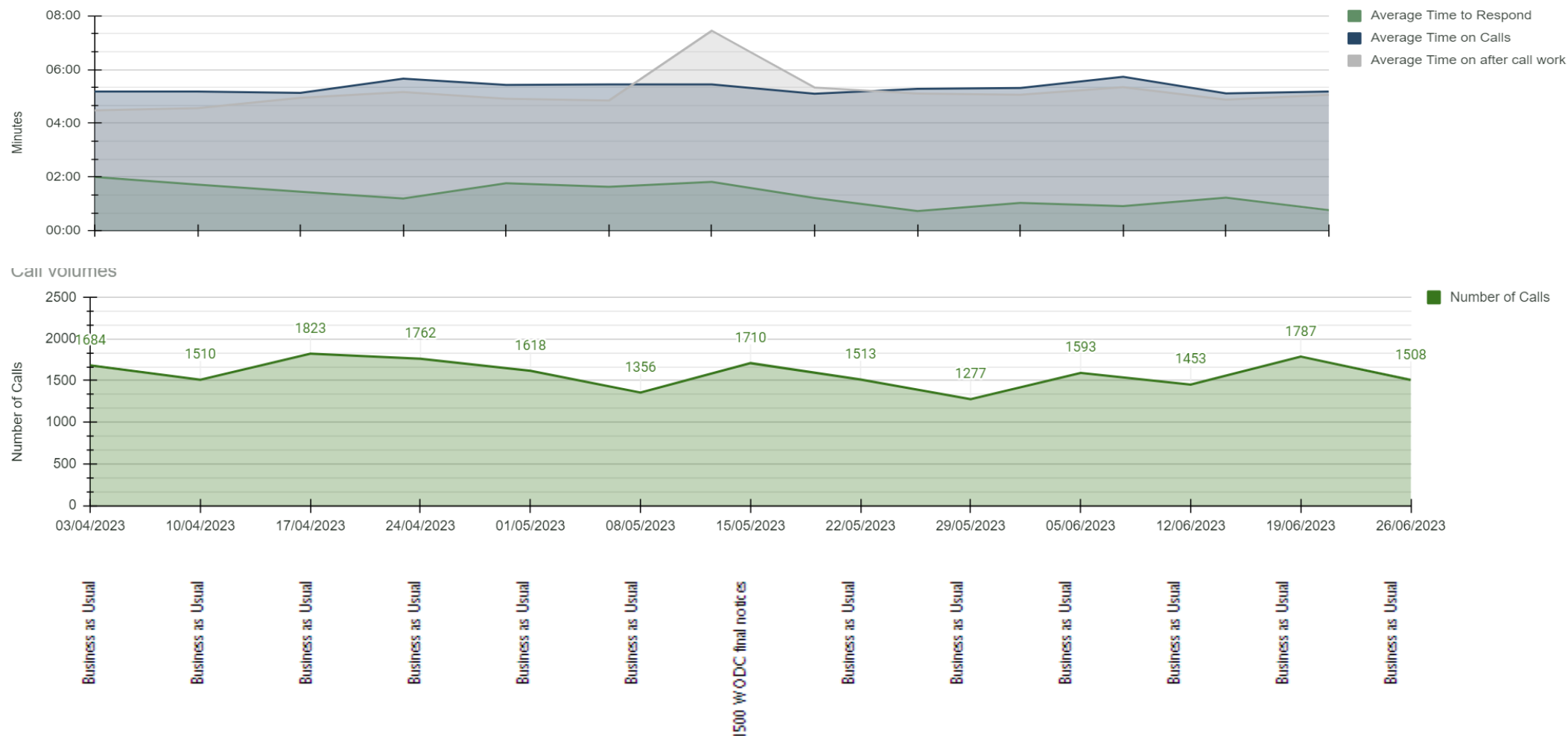


This quarter's rating:



Satisfied

Customer Services Quarter I



Average call waiting time for Q1 saw a reduction in average waiting time from Q4 by 8 seconds to 77 seconds. This is a marked improvement from Q1 2022-23 with a reduction in average by over a minute and forty seconds.

Call numbers continue to decrease. This trend is expected to continue with further work surrounding Channel Choice encouraging customers to self-serve where possible. The service are proactively working with other services to reduce processing times and repeat contact by using direct links to back office systems resulting in improved customer experience.

The spike in After Call Work in the top chart in May has been attributed to Council Tax reminder letters and residents calling in to discuss these letters.

Customer Satisfaction continues to be high and the Council has been in the top four of the Gov Metric league table each month placing 2nd in April, 1st in May and 4th in June. Although this is based on a very small proportion of our calls, numbers are comparable to other District Councils, hence the 'league tables' being a useful comparator.

Welch Way will reopen on 24 July for face to face customers. In the interim, advisors had been working out of Woodgreen to ensure continued service.

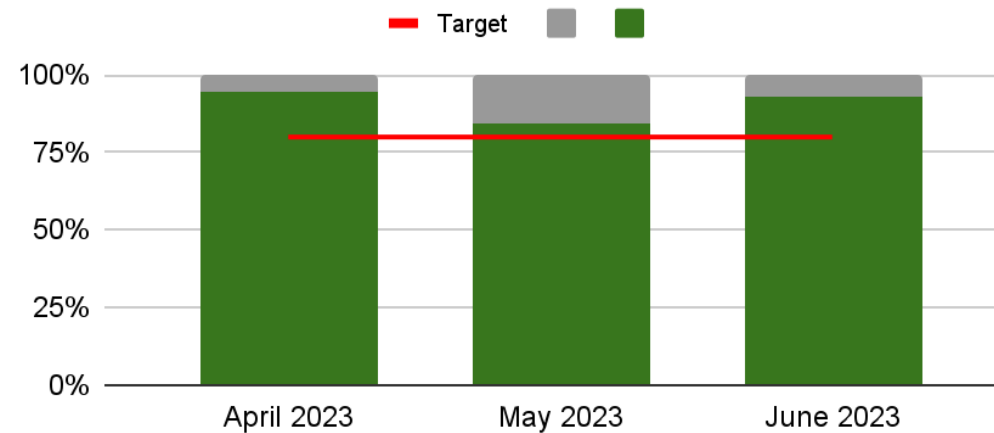
Development Management QI 2023-24

Team Stats (3 month rolling)

	In Hand	Decided
Major	10	9
Minor	55	61
Other	24	220
	Won	Lost
Appeals	73	23

	Received	Responded
Preapps	108	108
	Received	Responded
PDC	120	119

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



The service has performed very well processing applications within agreed times.

- 61 minor applications were determined in Q1, compared to 90 applications in the same period of the previous year. 96.72% of these were determined within the agreed time (including EOT)
- 9 major applications were determined in Q1, compared to 7 applications in the same period of the previous year. 88.89% of these were determined within the agreed time (including EOT)
- 220 other applications were determined in Q1, compared to 310 applications in the same period of the previous year. 96.36% of these were determined within the agreed time (including EOT)

Application numbers continue to slow but nonetheless, total income received for Q1 is £387,651 which is £84,651 above the target. Pre-App income was just shy of the target of £16,353 sitting at £15,093.

There were 11 appeals decided this quarter, four of which were allowed. As this metric is cumulative, it may well reduce throughout the year depending on how many appeals are received.

The service reports a substantial reduction in enforcement cases this quarter.

The key findings not requiring Member authorisation from the PAS report that went to cabinet this quarter have been implemented which has seen an upturn in performance.

There was one complaint received in Q1, which was not upheld.

Cases in Hand

Principal

14

Senior

23

Planner

28

KEY	In hand	+/-	+/-
Planners	45	10	20
Seniors	25	5	10
Principals	15	3	5

WODC FINANCIAL PERFORMANCE SUMMARY

1st April - 30th June 2023



WEST OXFORDSHIRE
DISTRICT COUNCIL

VARIANCE TO BUDGET		£k		
Service Area	Original Budget	Profiled Budget	Actual Exp.	Variance (under) / over
Democratic and Committee Services	1,195	386	401	15
Environmental & Regulatory Services	594	121	147	26
Environmental Services	8,041	696	808	112
Finance, Human Resources & Procurement	1,035	916	917	1
ICT, Change & Customer Services	2,210	854	843	(11)
Land, Legal & Property	1,147	444	471	27
Leisure & Communities	1,282	190	170	(20)
Planning & Strategic Housing	1,174	296	236	(60)
Revenues & Housing Support	1,407	215	174	(41)
Investment Property and Retained Services	(3,037)	(1,196)	(855)	341
Total cost of services	15,048	2,922	3,312	390
Plus:				
Investment income receipts	(1,189)	(297)	(363)	(66)
Cost of services before financing:	13,859	2,625	2,949	324

AGED DEBT SUMMARY

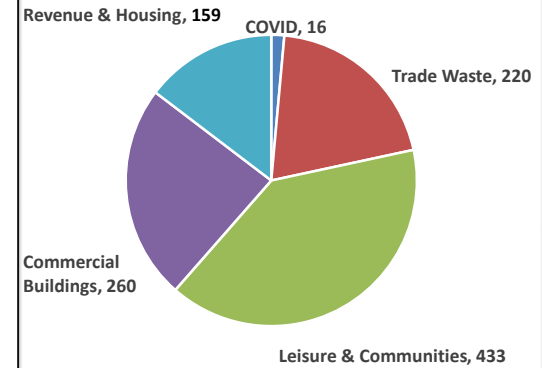
	Jun-23	Mar-23	Dec-22	Movement vs. prior period		
Invoices	1,666	1,233	1,297	433	35%	↑
£k	1,088	1,913	613	-825	43%	↓

Aged Debt Summary:

Whilst there has been a notable increase in the number of invoices outstanding when compared to the previous quarter, this is being driven by annual or semi-annual subscriptions being billed in April.

Business Waste has been a priority focus for Aged Debt activity over the past quarter due to this spike in billing volumes. Whilst we have been able to clear a significant amount of the invoices which became overdue during that period, further process improvements will need to be implemented by the end of August, in preparation for the next subscription billing cycle.

AGED DEBT BY BUSINESS SERVICE



Overall Summary:

Q1 results show an overall overspend compared to budget. The most significant variance is in Investment Property. Void units at Des Roches Square have cost the Council £71k in rent and £72k in Business Rates in Q1. A new tenant has now been signed on a 10 year lease and will move in in Q2. Void units at Talisman have cost the Council £96k in Q1 but a new tenant has now been signed for Unit 1. Market conditions are such that it is necessary to offer an inducement of an initial rent free period to secure tenants on a 10 or 15 year lease, which the Council has done over the last 18 months. Therefore there will continue to be a shortfall of rental income compared to budget for the remainder of this financial year.

AGED DEBT STATUS BY BUSINESS SERVICE

