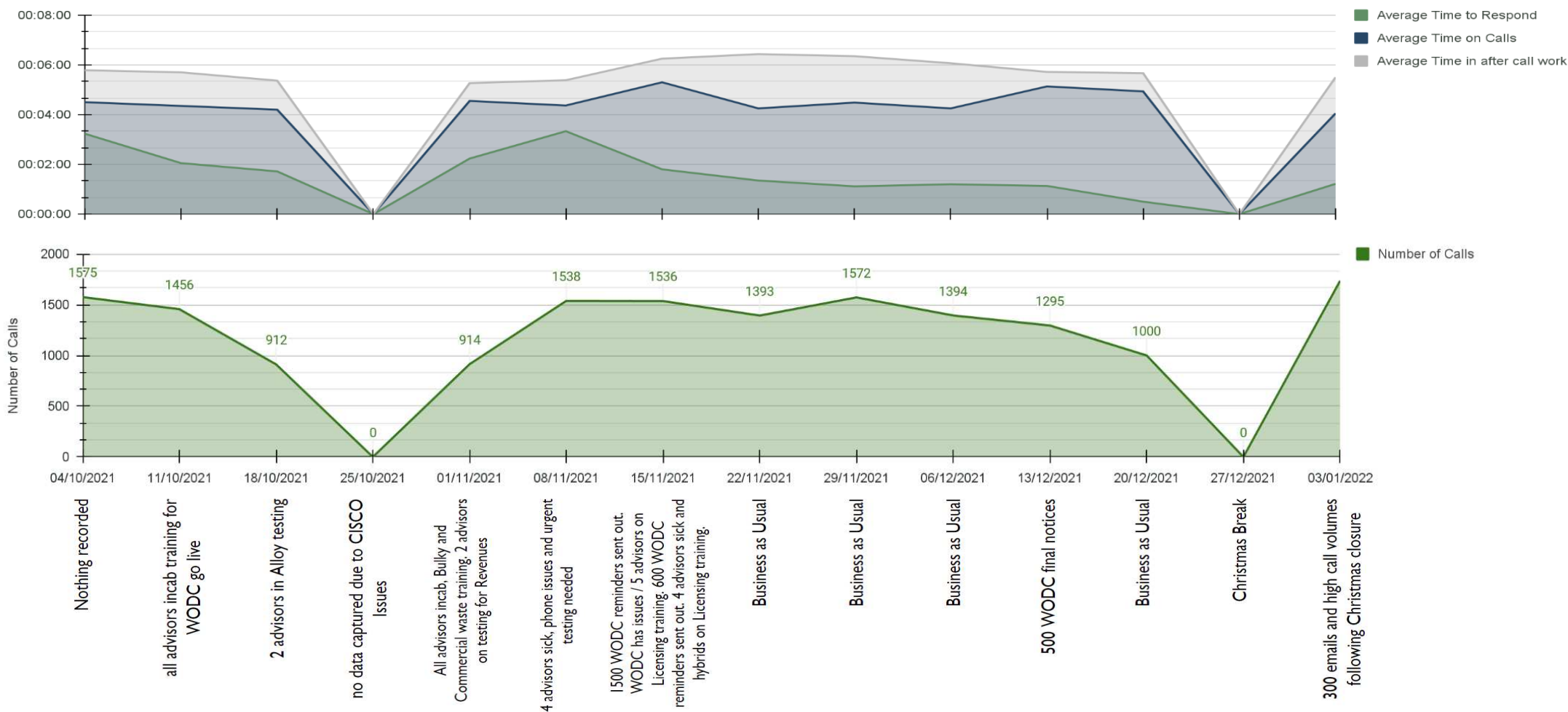




Satisfied

Customer Services Quarter 3



Service delivery is affected by a range of factors both within the service such as staff absence and in other services such as the implementation of new software which requires advisors to be trained up; as well as mass comms sent to residents /clients such as council tax reminders, garden renewals and election registration.

No calls data was recorded between 22 Oct and 2 Nov due to an issue with CISCO. This did not affect service delivery.

There was a spike in average response time during the week commencing 8 November which then continued to improve for the remainder of the quarter. The spike was due to a relatively high call volume, lower capacity in the service, a temporary issue with the phones, as well as OpenPortal training for advisors, in preparation for a soft launch in November 2021.

As expected, the average time on call increased following the mail out of council tax reminders and final notices as some of the calls can be complex to resolve, require payment plans to

be set up or the completion of action sheets for the back office.

The Customer Services manager will work with services to ensure a more controlled roll out of communications which should reduce the variation in both call volumes and all aspects of call handling resulting in a more consistent service delivery.

Note: The response time, on call time, and after call time data include data for West Oxfordshire specific staff and shared staff, based on a 60% - 40% split respectively. This arrangement helps to improve resilience in the service.

Development Management Quarter 3

Average Planner
Caseload
(snapshot)

39

TARGET 50

Average Senior
Planner Caseload
(snapshot)

39

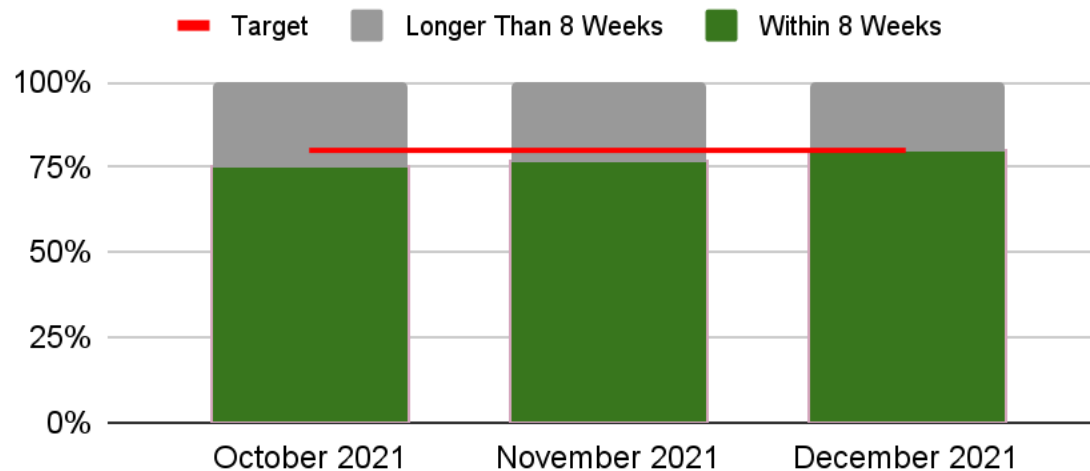
TARGET 35

Average Principal
Planner Caseload
(snapshot)

27

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

52

TARGET 50

Average Cases
closed per Senior
Planner in Quarter

29

TARGET 40

Average Cases
closed per
Principal Planner in
Quarter

23

TARGET 25

Average days from
receipt to
validation

7

TARGET 7

Customer
Satisfaction



87.5%

The central bar chart shows performance gradually improving back towards target. The new validation processes have continued to deliver excellent performance with the time taken to validate applications far better than previously and more resilience to account for peaks of demand, staff absences etc.

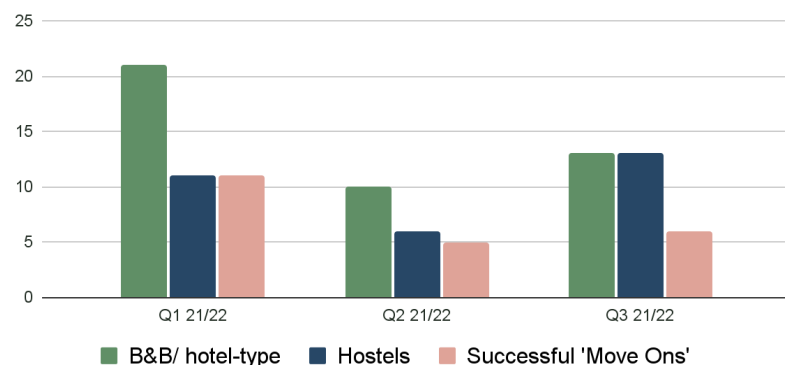
One experienced Senior Officer left during the quarter and was replaced by a new Senior/Principal Planner late in the quarter. The prolonged period when we were without Senior Planners has meant that the 'average cases closed per senior planner' was lower than expected; and their workload has had to be reallocated upwards/downwards, which has mainly impacted on principal planner caseloads. This will be corrected in time now vacancies are filled



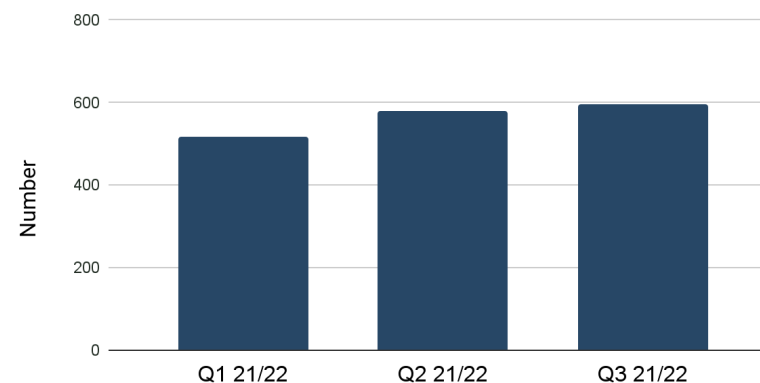
Housing Quarter 3

Number of households in B&B and hostels (snapshot at the end of each quarter), and successful 'move ons'

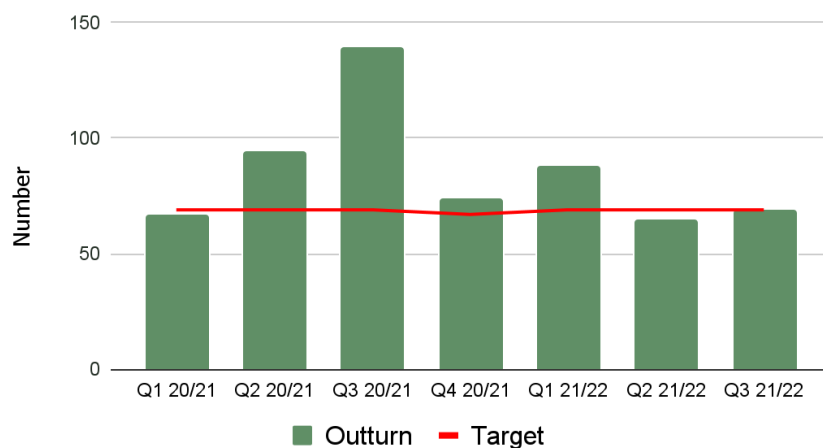
** 7 bed spaces available



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



The number of affordable homes reaching practical completion



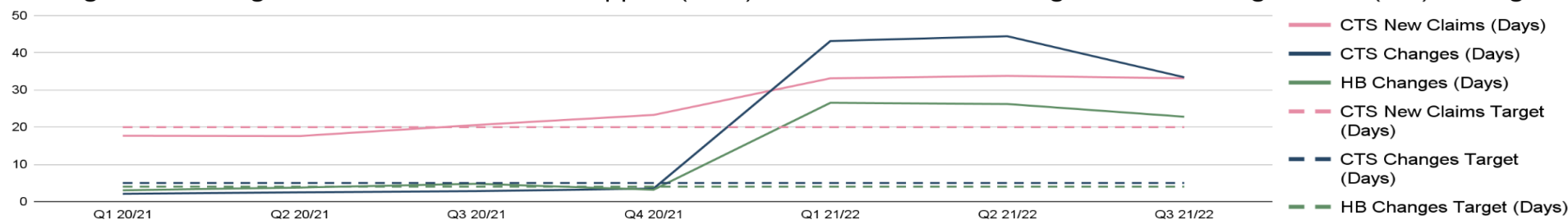
*practical completion is when the property is ready for occupation

The number of households contacting the Council as homeless or threatened with homelessness has increased due to both the lifting of the eviction ban in October 2021, and the Government's Protect and Vaccinate directive in December and concerns about the impact of the Omicron variant on those who were at risk of rough sleeping. The Housing Team focuses on the Prevention approach where possible and specialist officers provide dedicated support and bespoke solutions to clients in order to move them on from emergency accommodation as quickly as possible. Increasing the supply of available housing is key to reducing homelessness in the District. However, the availability of social housing stock remains low and it is often difficult to place clients in private rented accommodation as these properties need a guarantor.

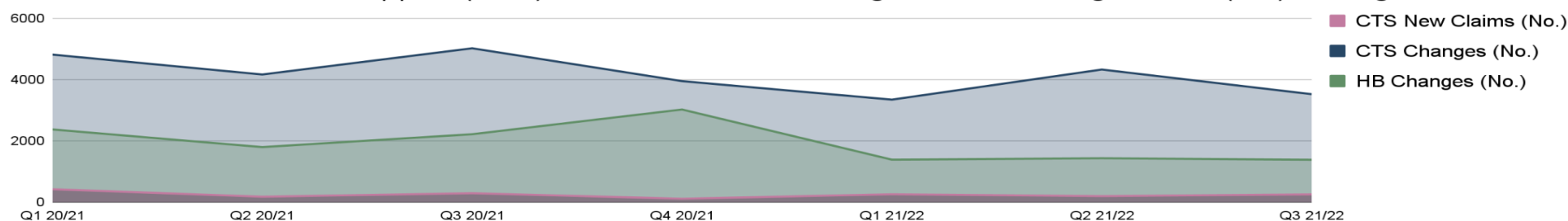
Through negotiation with developers, the Council facilitates the delivery of affordable housing; and through its policies and partnership working, 69 homes were completed for affordable rent and shared ownership making a total of 222 for the year. In addition, a range of proactive work is being undertaken to reduce the number of Long Term Empty (LTE) properties in the District. The Council's LTE officer contacts property owners to offer advice on the options available to them; and during Q3 was able to remove 146 properties from the LTE list, although 162 were added. A three month rolling action plan is in place, and includes tackling some of the complex cases such as those properties on LTE levy, where the account is in arrears and the owner is unresponsive; as well as contacting those householders whose properties are about to slip into LTE status or an increased levy.

Revenues and Benefits Quarter 3

Average Processing Times For Council Tax Support (CTS) New Claims and Changes and Housing Benefit (HB) Changes



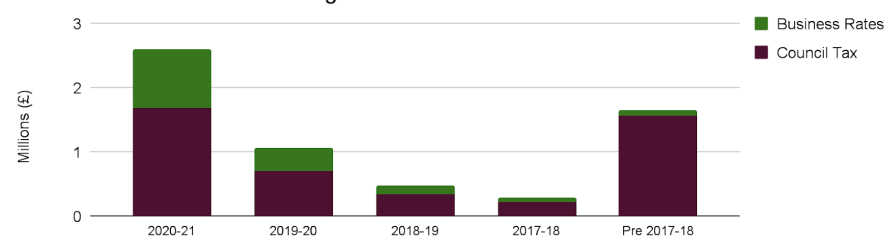
Number of Council Tax Support (CTS) New Claims and Changes and Housing Benefit (HB) Changes



21/22 Collection Rates

	Council Tax		Business Rates	
	Actual	Target	Actual	Target
QTR	31.6%	32%	25.6%	30%
YTD	90.2%	80%	77.1%	87%

Council Tax & Business Rates Aged Debt



Qtrly Aged Debt

% Change Council Tax
Q3 is the baseline
% Change Bus. Rates
Q3 is the baseline

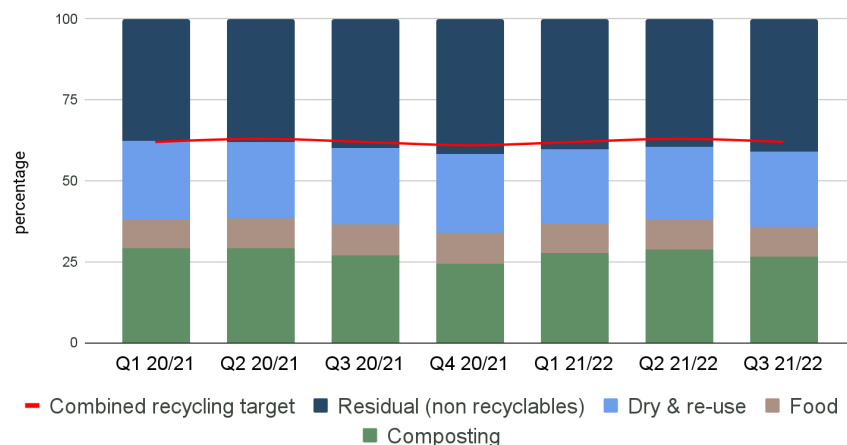
With the injection of additional resources in the previous quarter, benefit processing times are beginning to improve, in particular CTS changes. The volume of benefit claims increased at the start of the pandemic resulting in longer processing times which was further exacerbated by high workloads from Covid-19 related work, the implementation of the new benefits system, and a software failure (fixed in Dec/Jan).

The business rates collection rate continues to be lower than pre-Covid times and is expected to remain depressed as businesses are struggling financially due to the impact of Covid-19 and the Omicron variant. The service continues to support businesses and encourages them to make contact to discuss options. There is a dedicated team in place for the recovery of rates who are up to date on cases (following the pause in 2020-21 and closure of Magistrates Court). The Council has recently received £2.27m in Covid-19 additional relief fund (CARF) for those businesses which did not receive the extended retail rates relief and have been impacted by Covid-19. These businesses will have their business rates accounts credited for the current year.

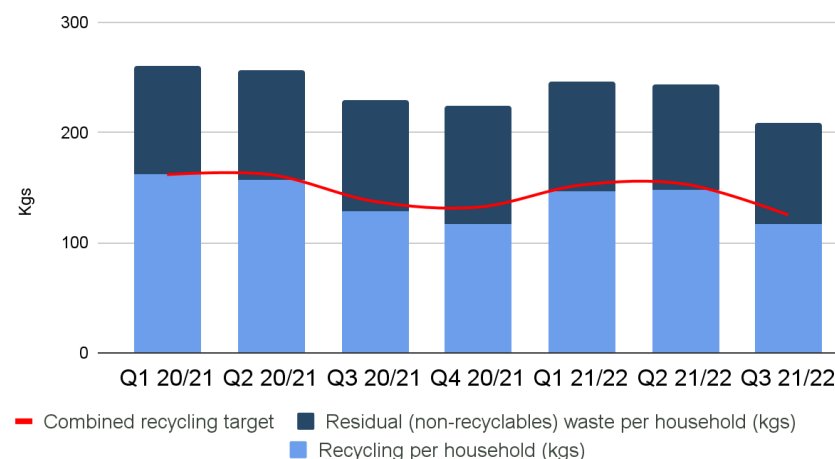


Waste and Environment Quarter 3

(Cumulative) Household waste collected composition



Household waste collected per household

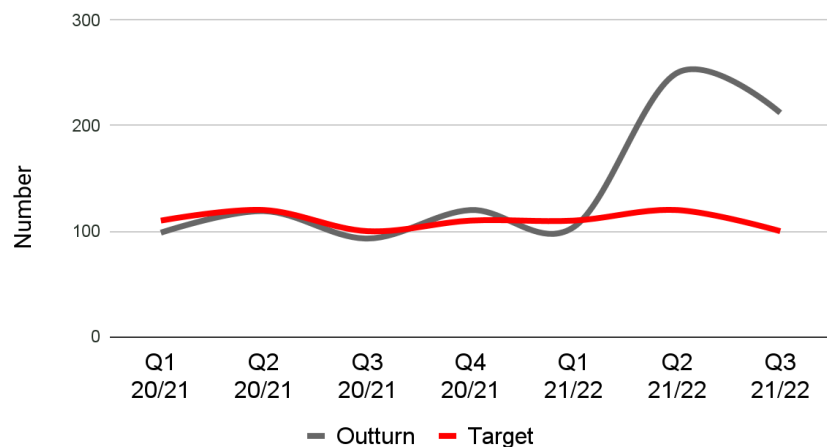


At the end of Q3, the combined recycling rate was one percentage point down on the previous year when the District produced higher amounts of all types of household waste due to Covid-19. All recycling streams (tonnages) have fallen compared to the previous year but are still higher than 2019-20; and there are signs over the last six months that residual waste (non-recyclables) per household is returning to levels prior to Covid.

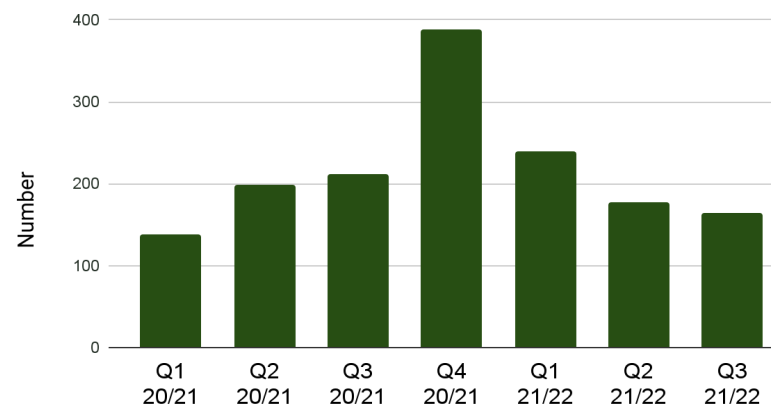
The number of missed bins per 100,000 scheduled collections has started to improve and the service reports further improvements in January as In-Cab technology begins to embed. A continued national shortage of HGV drivers and capacity levels in the crews, relatively high levels of waste, and the unavailability of the narrow access vehicle contributed to a higher number of misses in the quarter. The narrow access vehicle has since been fixed, capacity levels have been restored, and the national shortage of drivers is not currently affecting service delivery but remains a risk.

The number of fly tips peaked during the final national lockdown and appear to be falling which may reflect the lifting of restrictions. As part of the budget 2022/23, Council agreed to additional resources for an Environmental Officer to increase enforcement activities around fly tipping and improving our response to issues raised.

Missed bins per 100,000 scheduled collections



Number of flytips collected



WODC FINANCIAL PERFORMANCE SUMMARY

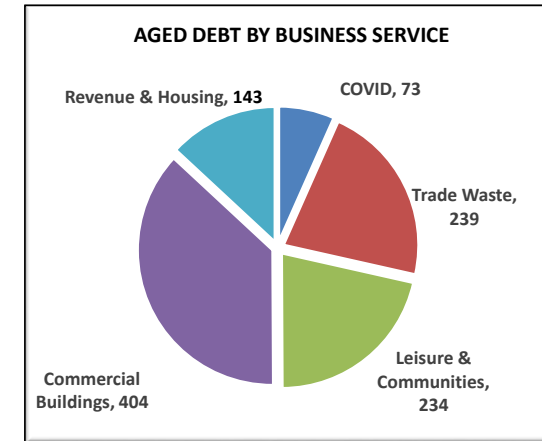
VARIANCE TO BUDGET		£k		
Service Area	Original Budget	Profiled Budget	Actual Exp.	Variance (under) / over
Democratic and Committee Services	953	736	767	32
Environmental & Regulatory Services	479	319	246	(73)
Environmental Services	7,088	4,426	4,381	(45)
Finance, Human Resources & Procurement	890	697	670	(27)
ICT, Change & Customer Services	1,802	1,286	1,224	(62)
Land, Legal & Property	863	556	425	(131)
Leisure & Communities	2,058	888	777	(111)
Planning & Strategic Housing	712	664	439	(224)
Revenues & Housing Support	895	923	832	(90)
Investment Property and Retained Services	(1,871)	(2,181)	(2,098)	84
Total cost of services	13,868	8,313	7,664	(649)
Plus:				
Investment income receipts	(788)	(591)	(485)	106
Cost of services before financing:	13,081	7,722	7,179	(543)

AGED DEBT SUMMARY

	Dec-21	Sep-21	Movement vs. prior period		
Invoices	1,244	1,356	112	8%	↓
£k	1,093	1,426	333	31%	↓

Aged Debt Summary:

- Since arriving our specialist Credit Controller has focussed on debt over 3 months old with the aim of bringing every case to a conclusion.
- A lot of effort has been successfully put into making sure that invoices do not become overdue by proactively liaising with customers.
- During Q4 recovery will be focussed on resolving the Covid Relief grant debts totalling £128k, Trade Waste totalling £126k and any debt older than 30 days.



Overall Summary:

Q3 performance is consistent with that reported at Q1 and Q2. There have been unavoidable income pressures faced in areas like Car Parking, Trade Waste, Bank Charges, Building Control and Land Charges but some Service areas have over-performed their income budget i.e. Development Management, Commercial Property and Green Waste. Action has been taken to significantly reduce Bank Charges with the introduction of a new contract with our card processor the benefits of which will be more clearly seen in the coming months. Controlling expenditure has been key to the positive outturn in Q3 and this can be seen across all areas of the Council in areas such as the new cleaning contract for public conveniences, rationalisation of software licences, printing, professional fees and equipment.

