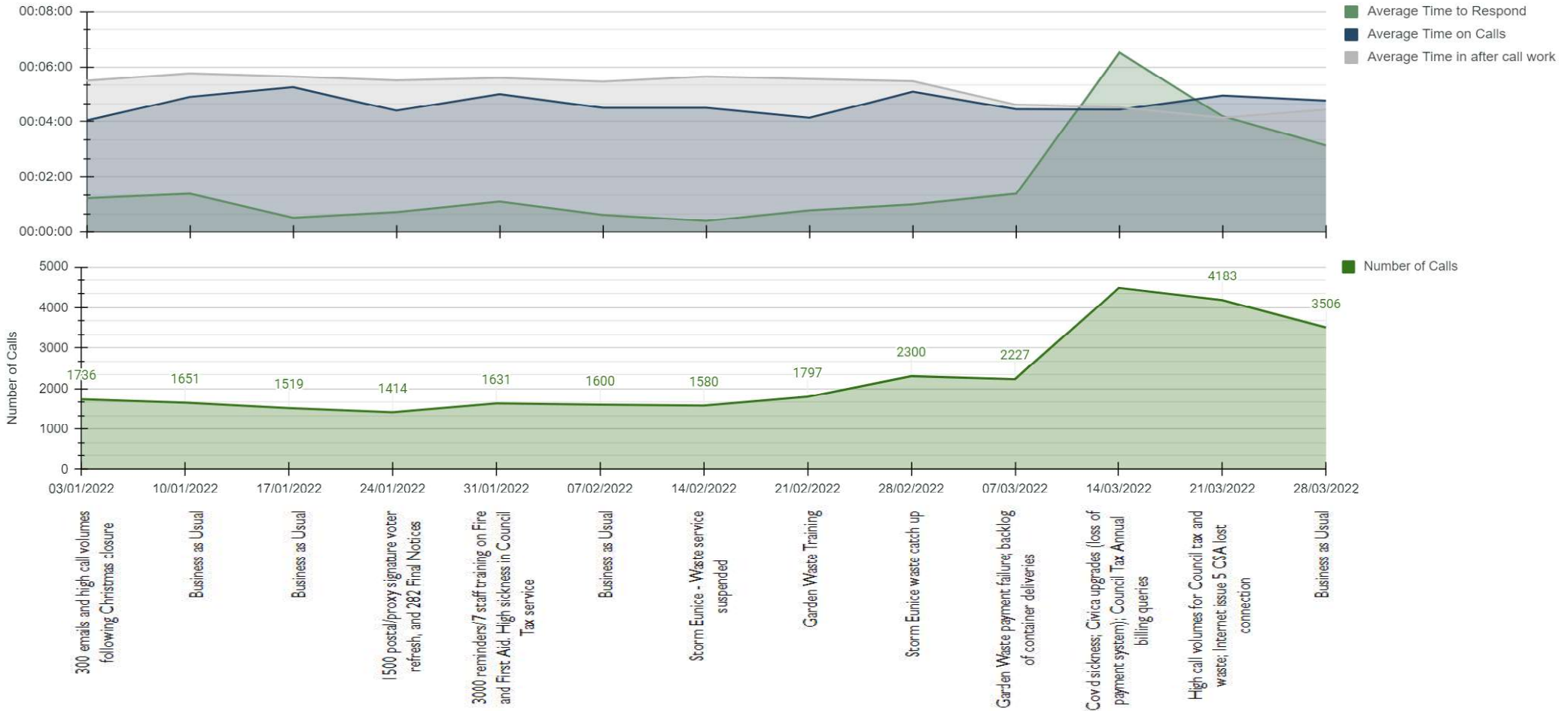




Satisfied

Customer Services Quarter 4



Service delivery can be 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.

There was a spike in the volume of phone calls during the last three weeks of March, which related primarily to queries about garden waste renewals and council tax annual billing. An issue with the 3D secure authentication of the Civica Payment solution resulted in a number of failed customer payments. This issue affected all Councils who are using the Civica webpay solution. The ICT team immediately flagged up the issue with the company and an interim 'fix' was rolled out shortly afterwards. Due to the

disruption caused to residents a meeting was held with senior managers from Civica and a claim for compensation has been submitted. A permanent solution will be rolled out after the summer when a new 3D secure gateway is implemented.

Council tax annual bills generated from the new system resulted in additional calls. Although the wording was identical to last year's bill, the format was slightly different. Next year's annual bills will be revised to improve clarity.

During this busy period, 12 staff in the service contracted Covid-19 including nine advisors, some advisors temporarily lost IT connectivity during one lunchtime, and Civica scheduled a software upgrade during annual billing (outside of the Council's control)

which reduced capacity in the service while increasing additional/repeat calls.

It has been acknowledged that garden waste renewals coinciding with the annual CT billing creates a spike in call volumes which can be difficult to manage; the service will be reviewing the scheduling of garden waste renewals later this year, as well as collaborating with key service areas on the comms going out to residents/businesses and building a timeline of events to better manage the demand for Customer Services.

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.



WODC FINANCIAL PERFORMANCE SUMMARY

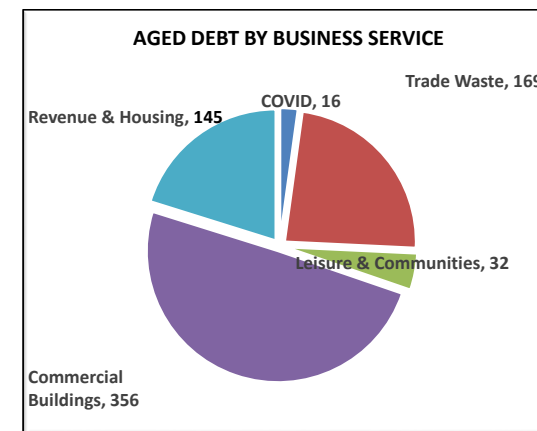
Service Area	£k			Variance (under) / over
	Original Budget	Profiled Budget	Actual Exp.	
Democratic and Committee Services	953	927	961	33
Environmental & Regulatory Services	479	746	432	(44)
Environmental Services	7,088	6,925	6,893	(32)
Finance, Human Resources & Procurement	890	899	895	(3)
ICT, Change & Customer Services	1,802	1,819	1,772	(48)
Land, Legal & Property	863	807	776	(31)
Leisure & Communities	2,058	2,055	1,980	(76)
Planning & Strategic Housing	712	778	720	(58)
Revenues & Housing Support	895	749	790	41
Investment Property and Retained Services	(1,871)	(1,800)	(425)	(245)
Total cost of services	13,868	13,905	14,794	(463)
Plus:				
Investment income receipts	(788)	(788)	(794)	(6)
Cost of services before financing:	13,081	13,117	14,000	(469)

AGED DEBT SUMMARY

	Mar-22	Dec-21	Sep-21	Movement vs. prior period		
Invoices	1,241	1,244	1,356	3	0%	↓
£k	718	1,093	1,426	375	52%	↓

Aged Debt Summary:

- Q4 position has improved versus Q3 with a significant reduction in total aged debt of £375,000.
- Our aim is to bring 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. The success of this strategy is evidenced by an increase of 25% of invoices in Payment Plans vs Q3.



Overall Summary:

The Council faced continued pressure on income budgets in 2021/22 with in year reporting highlighting Car Parking and Land Charges. A prudent approach was taken in the 2021/22 budget with the inclusion of £1.8m of income contingencies against our Leisure Contract and Investment Properties. Investment Property rents performed above target by £249,563 aided by the purchase of additional units at Carterton Industrial Estate in Q2 and a material fall in bad debt necessitated a £212,000 reduction in Bad Debt provision.

Both of our major contractors - Publica & Ubico returned a contract refund to the Council at the end of the year, a great achievement against the backdrop of high inflation & fuel prices and the lack of agency workers, providing the Council with a benefit of £67,819 (Publica) and £137,278 (Ubico). Combined with Council Service areas controlling costs and additional grant income from the Government, the Q4 outturn position is very positive, giving the Council the opportunity to place surplus funds into earmarked reserves to offset unavoidable inflationary increases in 22/23.

