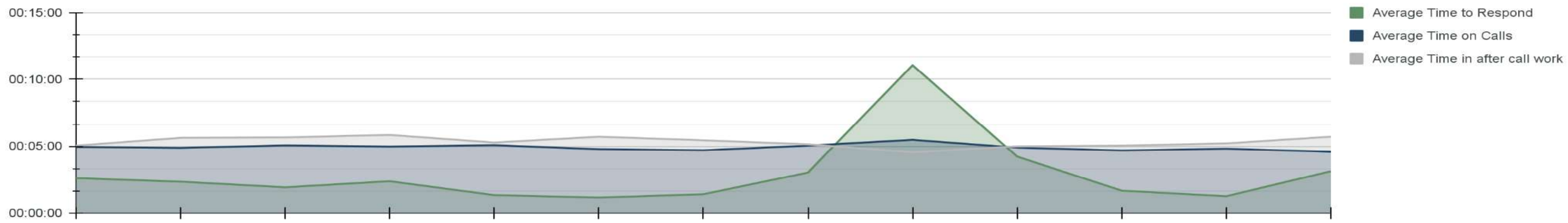
This quarter's rating:

Satisfied

Customer Services Quarter 1



Service delivery can be affected by a range of factors both within the service and in other services. For example, shortage of staff, new systems, how the Council communicates with residents /clients.

Call volumes spiked during the week of 25 April following the mail out of 2600 council tax reminders.

The roll out of the £150 council tax /energy rebate to households commenced in mid-May contributing to an increase in customer contact via all channels over a number of weeks and especially during the roll out of the discretionary scheme during the week of 6 June. Advisors provided advice to residents and customers on the scheme, completed online forms and set up direct debits. Those households which were not on direct debit were required to provide the appropriate documentation which resulted in a higher number of F2F visits to Council offices. Additional resources were allocated to responding to emails.

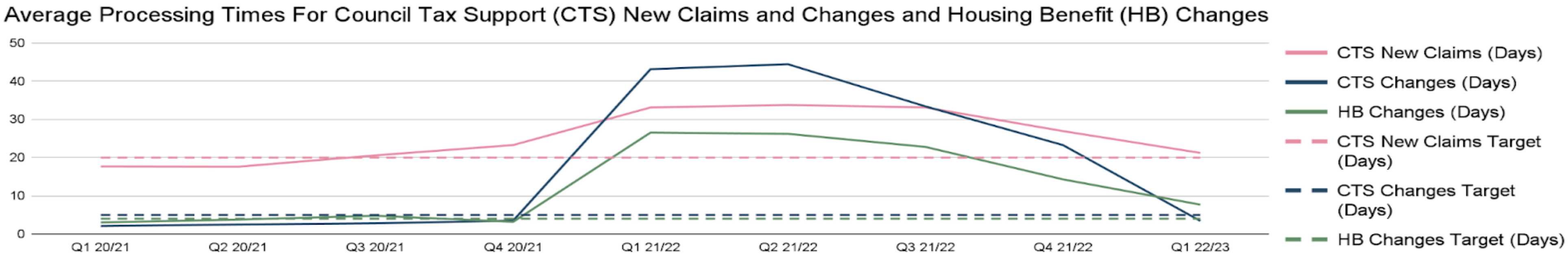
The average time to respond spiked in the week of 30 May due to a shortage of staff. Call volumes appear lower for that week due to the Jubilee bank holidays (3 day week).

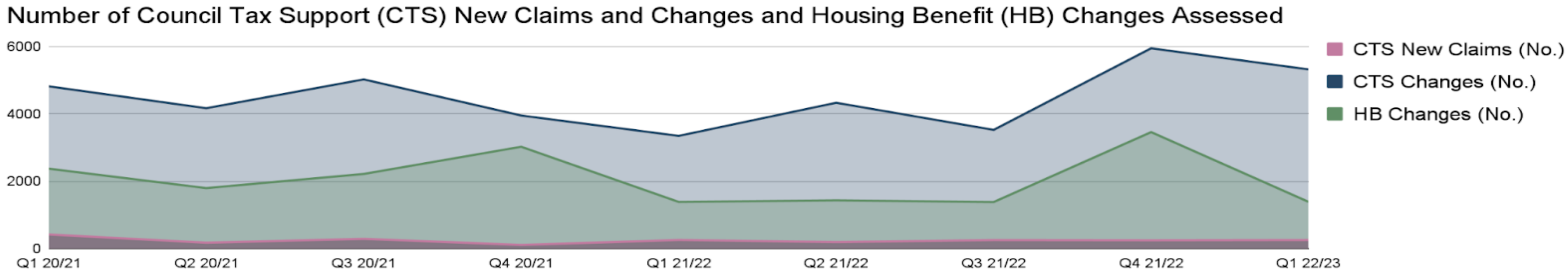
Over the next few weeks, the service is focusing on managing demand through improved engagement with other services; and better understanding the impact of other services' communications with customers/residents on resources in the customer services team throughout the year.

As part of the Channel Choice project and the Customer Experience Improvement programme, processes in services that have high call volumes are being reviewed and streamlined where possible to reduce call volumes and the need for customer contact

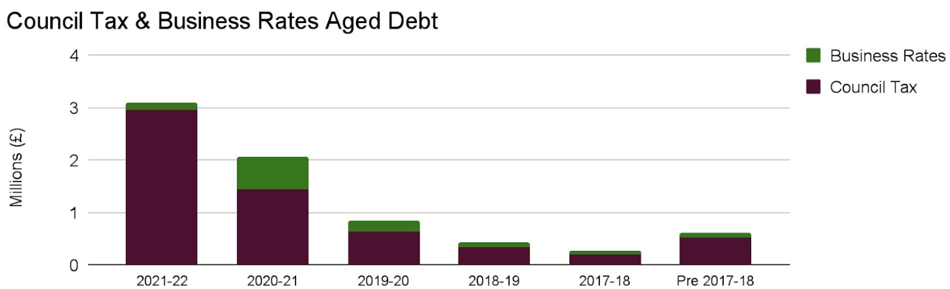
Note: The response time, on call time, and after call time data include data for West Oxfordshire specific staff and shared staff, based on a 60% - 40% split respectively. This arrangement helps to improve resilience in the service.

Revenues and Benefits Quarter 1





	22/23 Collection Rates			
	Council Tax		Business Rates	
	Actual	Target	Actual	Target
QTR	32.6%	23%	35.8%	25%
YTD	32.6%	23%	35.8%	25%



Qtrly Aged Debt
% Change Council Tax
-10.7%
% Change Bus. Rates
-63.1%

Significant improvements have been made in benefit processing times. The number of CTS changes is increasing due to a rise in Universal Credit claims attributable to both the natural transfer from legacy benefits and potentially the cost of living crisis. Both council tax and business rates collection rates appear healthy, in particular business rates collection rate is up eight percentage points on Q1 of the previous year. The collection rates were depressed over the previous two years due to the impact of Covid-19 on households and businesses, and the pause in recovery action. By the end of Q1, over 90% of eligible households had received the £150 council tax rebate to help with the rising cost of living, and £1,955,728 of the £2.27m of Covid Additional Relief Fund (CARF) was distributed to 922 businesses that were not eligible for the extended retail relief. These businesses will have their business rates accounts credited which will help to reduce the debt owed. Although the grant relates to the previous year, the timing of the receipt may mean it is used to offset the current year's account. There is a dedicated team in place for the recovery of rates who are up to date on cases; and reduced previous years' council tax debt by around £733,000 and business rates by around £2.09m or 63% since the previous quarter. Business rates outstanding debt is expected to fluctuate until around December 2022 due to the impact of CARF.

WODC FINANCIAL PERFORMANCE SUMMARY

WEST OXFORDSHIRE DISTRICT COUNCIL

VARIANCE TO BUDGET

Service Area	Original Budget	Profiled Budget	Actual Exp.	Variance (under) / over
	£k			
Democratic and Committee Services	1,058	367	377	10
Environmental & Regulatory Services	507	118	112	(6)
Environmental Services	7,106	632	809	177
Finance, Human Resources & Procurer	922	248	234	(14)
ICT, Change & Customer Services	1,924	761	753	(8)
Land, Legal & Property	903	344	366	22
Leisure & Communities	661	324	311	(13)
Planning & Strategic Housing	1,528	222	249	27
Revenues & Housing Suppport	1,049	146	148	2
Investment Property and Retained Ser	(2,218)	(2,037)	(1,967)	70
Total cost of services	**13,440**	**1,125**	**1,392**	**267**
Plus:				
Investment income receipts	(1,139)	(119)	(122)	(3)
Cost of services before financing:	**12,301**	**1,006**	**1,270**	**264**

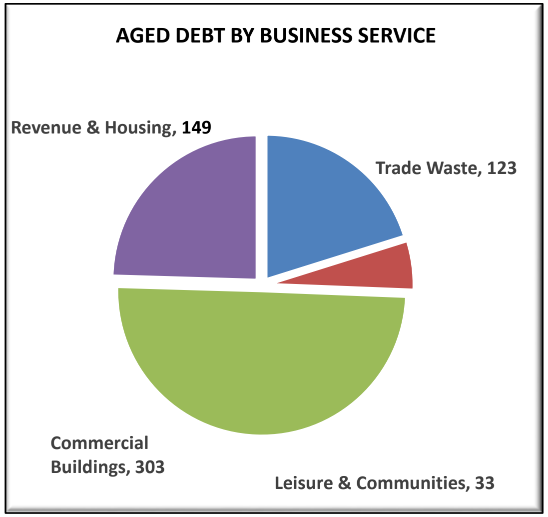
AGED DEBT SUMMARY

	Jun-22	Mar-22	Movement vs. prior period		
Invoices	**1,140**	1,241	**-101**	-9%	↓
£k	**608**	718	**-110**	-18%	↓

Aged Debt Summary:

- Q1 position highlights the volume of outstanding invoices and the amount of aged debt reducing in comparison to the 2021/22 position. Many invoices are raised on a subscription basis and so the volume of invoices produced increases dramatically at different points in the year i.e. Trade Waste in April & October and Investment Property rents quarterly.

-Aged debt continues to reduce, which is positive, but there is a possibility that as cost of living continues to be a difficult situation and utility prices rise we may see our debt profile increasing again.



Overall Summary:
Q1 results show an overall overspend compared to budget. Performance in some areas is a continuation of what was seen in 2021/22 i.e. Car Parking, Bank Charges and Land Charges but other areas such as Development Management and Green Waste are unexpectedly behind budget. While timing is expected to bring Development Management back above target in the year, Green Waste is expected to be overspent at year end. The overspend seen in the Q1 results is not due to general inflation, which has not materially impacted our expenditure yet. What we have seen is a reduction in income due to a decrease in the uptake of some chargeable services. We expect the general revenue position to worsen as we see inflation inevitably increase salaries and other overheads.