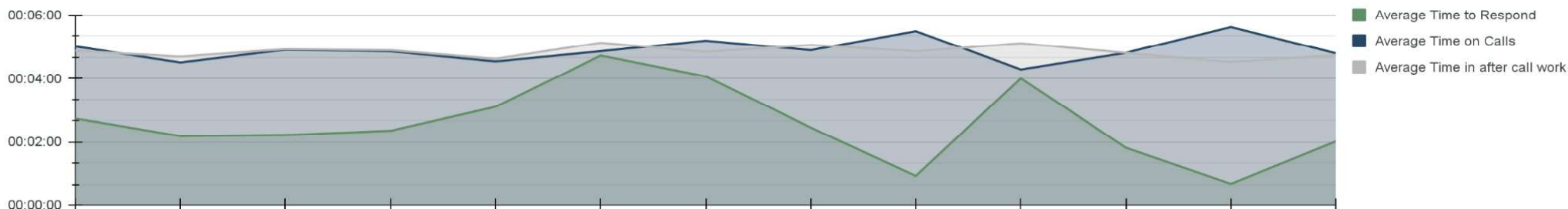




Satisfied

Customer Services Quarter 2

Average time to respond, call and CSA's in after call work in Qtr 2 2022



Number of calls over time in Qtr 2 2022



- Support CT rebate mandatory & discretionary scheme
- Support CT rebate mandatory & discretionary scheme
- 1200 CT first reminders
- Two staff dedicated to UAT of Salesforce 2.0.
- Two staff dedicated to UAT of Salesforce 2.0.
- 3093 letters sent re £150 energy rebate
- Annual Electoral Canvass 37000 letters and CT reminders 2500 & CT rebate expanded discretionary rebate scheme opens
- Continuation of previous week
- Bank holiday Monday - 4 day week. 14000 Annual canvass letters sent out mid-week
- Support the Annual Electoral Canvass
- Salesforce 2.0 training for all
- Day of morning - 4 day week; Salesforce 2.0 training for all
- Cisco upgrade issues

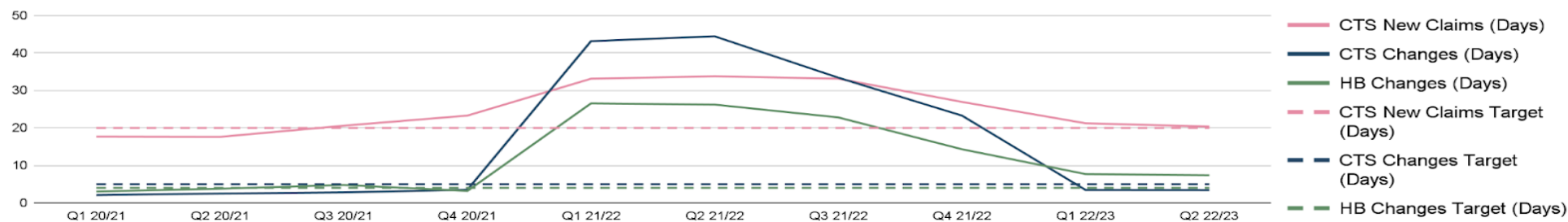
Service delivery can be affected by a range of factors both within the service and in other services. For example, shortage of staff, new systems, how the Council communicates with residents/clients. Call volumes are usually lower during Q2, and were around 14% lower than Q1. However, there were lower levels of staffing throughout the quarter due to a combination of reasons including vacant posts. Two advisors were allocated solely to do UAT for 2 weeks, and all advisors received training in preparation for the implementation of Salesforce 2.0. Further reductions in capacity due to sickness and planned annual leave combined with higher workloads related to CT bills, CT rebate expanded discretionary scheme and the annual electoral canvass

contributed to longer average wait time during parts of August. Advisors continued to support queries on the annual electoral canvass over 4 weeks culminating in a second spike in average call wait time in the week beginning 5 September following the despatch of additional letters. The service is in the process of recruiting to 3 vacant posts and expects to return to full capacity during Q4. However, the new recruits will require training up by the more experienced staff. 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

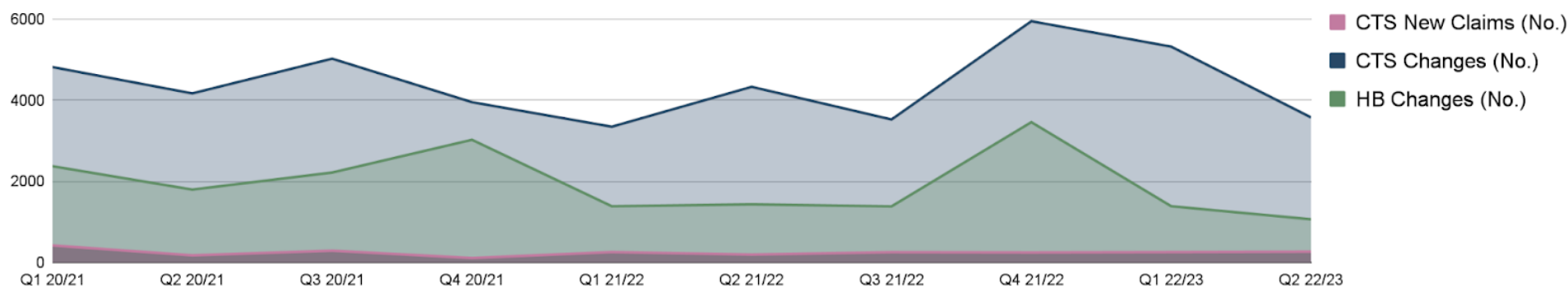
with customers/residents on resources in the customer services team throughout the year. As part of the Channel Choice project, the Customer Experience Improvement programme, and the Revenues and Benefits project, processes in services are being streamlined, and the availability of online services is being increased with further integration of forms to the back office systems which is expected to reduce call length time 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 share staff, based on a 60%-40% split respectively. The arrangement helps to improve resilience in the service.

Revenues and Benefits Quarter 2

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



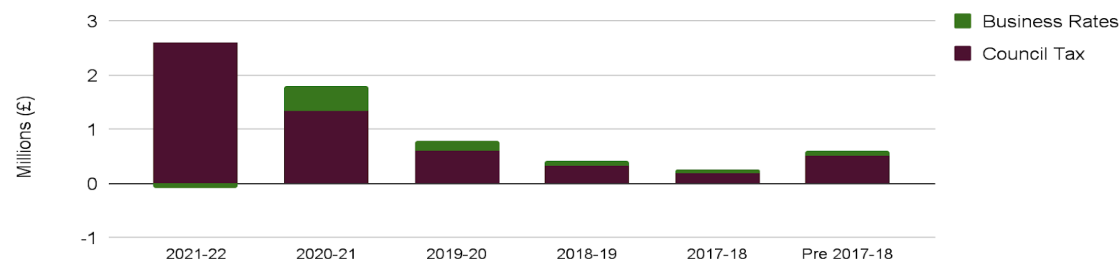
Number of Council Tax Support (CTS) New Claims and Changes and Housing Benefit (HB) Changes Assessed



22/23 Collection Rates

	Council Tax		Business Rates	
	Actual	Target	Actual	Target
QTR	26.2%	30%	23.2%	32%
YTD	58.9%	53%	59.0%	57%

Council Tax & Business Rates Aged Debt



Qtrly Aged Debt

% Change Council Tax	-8.3%
% Change Bus. Rates	-34.8%

Significant improvements have been made in benefit processing times since the end of 2021-22. The number of CTS new claims has started to increase due to a rise in Universal Credit claims as the cost of living crisis takes hold. The small backlog of claims created due to year end processing has been cleared. At the end of Q2, both council tax and business rates collection rates appear healthy, although business rates collection rate is not back to pre-Covid levels. Both collection rates are likely to have been helped by the CT rebate and the Covid Additional Relief Fund (CARF). CARF payments have now ended; the Council distributed £1,720,503 to 834 businesses that were not eligible for extended retail relief but had been affected by Covid. These businesses had their business rates accounts for 2021-22 credited. The timing of the receipt has meant that some 2021-22 accounts are in credit and are therefore due a refund or the credit may be transferred to 2022-23. Business rates outstanding debt for 2021-22 is expected to fluctuate until the end of 2022-23 due to the impact of CARF. 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 £509,000 and business rates by around £425,000 since the previous quarter. Note: The quarterly collection rates targets were adjusted during Covid (not the annual target) and now require reprofiling.

WODC FINANCIAL PERFORMANCE SUMMARY



Service Area	£k			
	Original Budget	Profiled Budget	Actual Exp.	Variance (under) / over
Democratic and Committee Services	1,058	608	667	59
Environmental & Regulatory Services	507	221	219	(3)
Environmental Services	7,106	2,374	2,567	193
Finance, Human Resources & Procurement	922	513	500	(13)
ICT, Change & Customer Services	1,924	1,711	1,665	(46)
Land, Legal & Property	903	461	514	54
Leisure & Communities	661	(308)	(312)	(4)
Planning & Strategic Housing	1,528	509	597	87
Revenues & Housing Support	1,049	580	636	55
Investment Property and Retained Services	(2,218)	(1,111)	(987)	124
Total cost of services	13,440	5,559	6,065	507
Plus:				
Investment income receipts	(1,140)	(569)	(579)	(10)
Cost of services before financing:	12,300	4,990	5,486	497

AGED DEBT SUMMARY

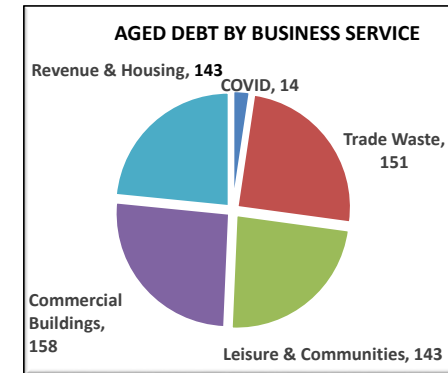
	Sep-22	Jun-22	Mar-22	Movement vs. prior period		
Invoices	1,180	1,140	1,241	-40	4%	↑
£k	609	625	718	16	-3%	↓

Aged Debt Summary:

-There has been a small increase in the number of overdue invoices compared to the previous quarter. However, the total outstanding balances have reduced and both figures are positive in comparison with the same period in 2021/22.

- There are £1.5m of invoices not included in this report as they fall due at the beginning of Q3. The twice yearly and quarterly billing cycles for services such as Trade Waste and Investment Property cause an inevitable spike in outstanding invoices in Q3. To mitigate the impact of this spike the Accounts Receivable Team along with the Credit Controller have been proactively trying to move customers to direct debit.

- The process for identifying potentially irrecoverable debts is currently under review and will be updated with a best practice approach, once defined.



Overall Summary:

Q2 results are consistent with the position reported in Q1, showing an overall overspend compared to budget. What is apparent is the pressure on fee generating services i.e. Development Control, Building Control and Land Charges, where there has been a lack of demand in the first half of the year.

The forecast for year end is that it is unlikely there will be any significant improvement in Building Control or Land Charge. Development Control may recover due to significant applications that were expected to come forward in Q2 being delayed until later in the year due to recent economic activity rather than being shelved. Revised expectations on income from fees and charges is part of the 2023/24 budget setting process currently underway, as well as the impact of inflation on our revenue budget which is expected to increase in the second half of the year.

The MTFs has been updated to incorporate inflationary increase in salaries and contract costs and revised expectations on income, not only in fees and charges but also from some of our contractual

