



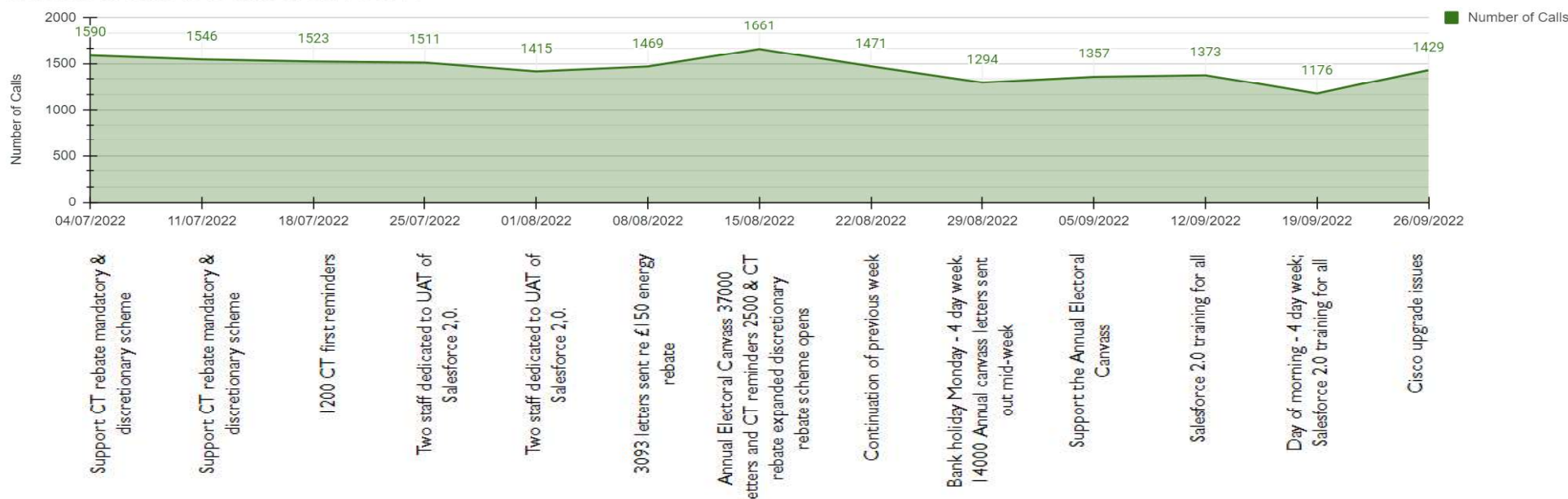
Satisfied

## 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



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

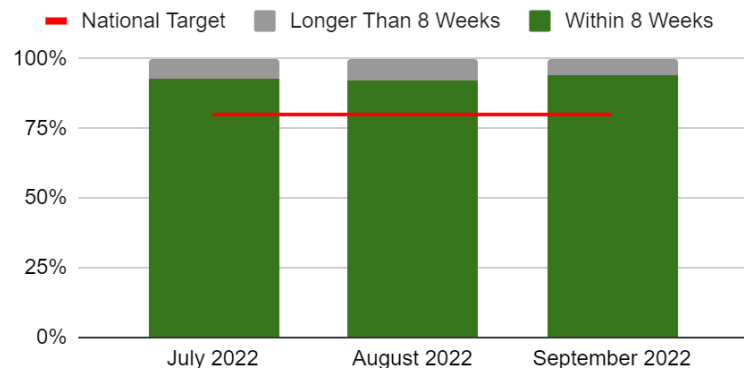
with customers/residents on resources in the customer services team throughout the year.

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.

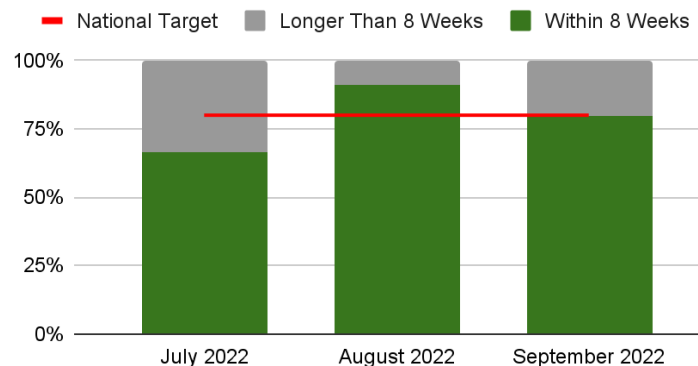
Note: The response time, on call time, and after call time data include data for West Oxfordshire specific staff and share staff, based on a 60%-40% split respectively. The arrangement helps to improve resilience in the service.

## Development Management Quarter 2

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



PS2 Data submission - Minor & Other App Decisions made within 8 weeks or agreed time (as per Uniform with Bank Holiday bug)



A due diligence check of both the Planning dashboard and PS2 government return identified a previously unknown system error in the Council's Uniform system affecting determination dates when a bank holiday occurs. This error has now been fixed. The error meant that the performance reported within the Planning dashboard differed from the national government returns. It is important to note the percentages within the planning dashboard accurately reflect the planning officer performance for application decisions based on the dates calculated in the system, whereas the government return percentages were unfortunately affected by the system error. We anticipate that from November 2022 the government PS2 data will match the planning dashboard, and will reflect the above target performance of the service.

The team reached full capacity at the end of 2021/22 which has had a positive impact on planning determination times as well as reducing the average caseload per officer. However, two planning posts became vacant during Q2, in addition to the two planning enforcement post vacancies. Some enforcement work is being covered by the planning case officers as additional work. Staff retention is expected to remain a challenge due to the national shortage of qualified planners and more employment choice.

The average caseload targets were set when the number of applications coming into the service was increasing in line with the national trend which impacted on work allocations and the team structure. These targets need to be reviewed as the number of applications has begun to slow, and the team has reverted back to the intended structure. The proposal is that the caseload targets should be replaced with a range (recommended minimum and maximum). A benchmarking study is underway to verify what this range should be.

Note: the average planner caseload has been set to 'Amber' to reflect the high number of cases closed in the quarter

Avg Planner  
Caseload

33

TARGET 50

Avg Senior  
Planner  
Caseload

15

TARGET 35

Avg Principal  
Planner  
Caseload

9

TARGET 20

Avg days receipt  
to validation

7

TARGET 7

Avg Cases closed  
per Planner in  
Qtr

60

TARGET 50

Avg Cases closed  
per Senior  
Planner in Qtr

22

TARGET 40

Avg Cases closed  
per Principal  
Planner in Qtr

9

TARGET 25

Customer  
Satisfaction



n/a

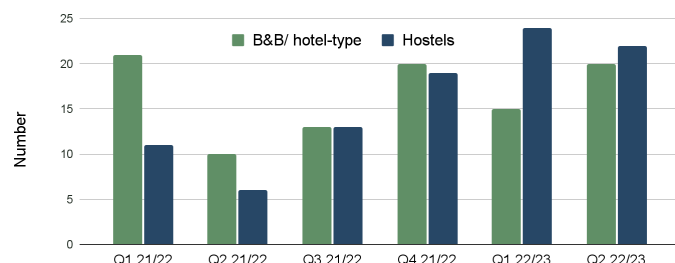
Insufficient customer satisfaction surveys were completed this quarter due to customer service advisors prioritising customer queries.



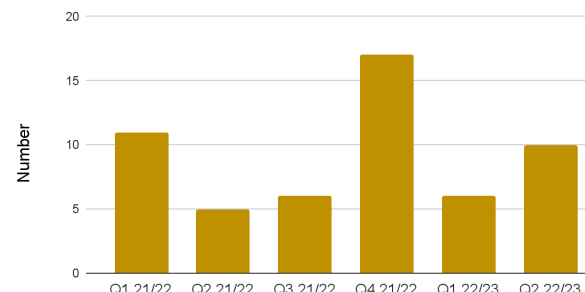
## Housing Quarter 2

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

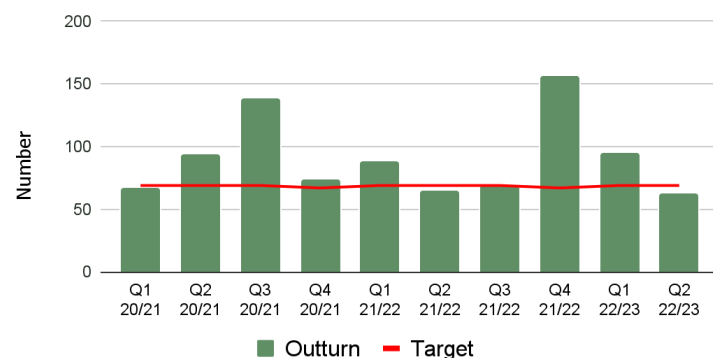


The number of successful 'move ons' from Emergency Accommodation to long term accommodation

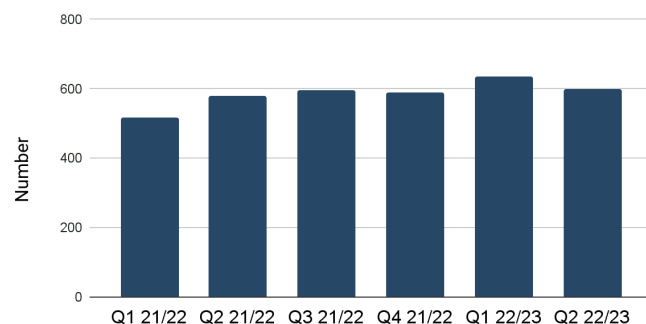


The number of affordable homes reaching practical completion

\*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



The numbers of people contacting the Housing Team continues to rise in the wake of the current cost of living crisis, the evolving Homes for Ukraine situation and the approaching cold weather during the Autumn/ Winter period.

The Housing Team has refocused more resources on the Prevention approach with the recruitment of specialist Complex Needs officers, as well as Specialist Temporary Accommodation officers who offer dedicated support for helping clients move on successfully from emergency accommodation. The availability of social housing stock remains low, partially due to prevention measures in place to assist those affected by the financial implications of Covid and the increasing cost of living. Private Rented Sector is less accessible due to affordability.

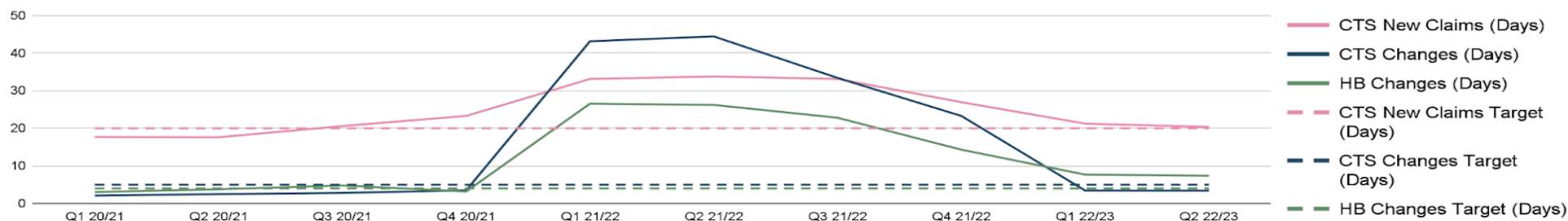
Particular attention is now also being paid to the Homes for Ukraine scheme and providing advice and assistance to Ukrainian families who will need to source their own accommodation as the scheme moves through the initial 12 month period. Funding has been secured from County to recruit a specialist Housing Officer to focus solely on this cohort.

Sixty-three affordable homes (17 affordable rent, 32 social rent and 14 shared ownership) reached practical completion in Q2. Some completions expected in Q2 have been re-forecast for Q3. Overall, a total of 158 for the year have been completed against a target of 138. Delivery in recent years has been strong, however it has fluctuated in previous years and is anticipated to do so in the future. Although developers are reporting some material supply issues, it is not expected to affect the annual forecast at this point.

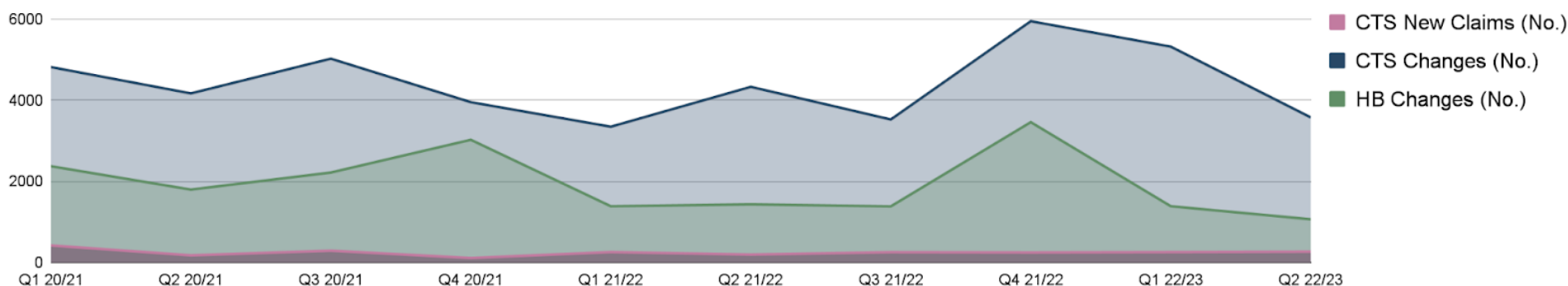
In addition, a range of proactive work is being undertaken to reduce the number of LTE properties in the District. During Q2, 142 properties were removed from the LTE list, although 107 were added. Improved reporting is helping to better target properties. A three month rolling action plan is in place to reduce the number of LTE properties. The current focus is on contacting householders whose properties are about to slip into LTE status or a higher levy

## Revenues and Benefits Quarter 2

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



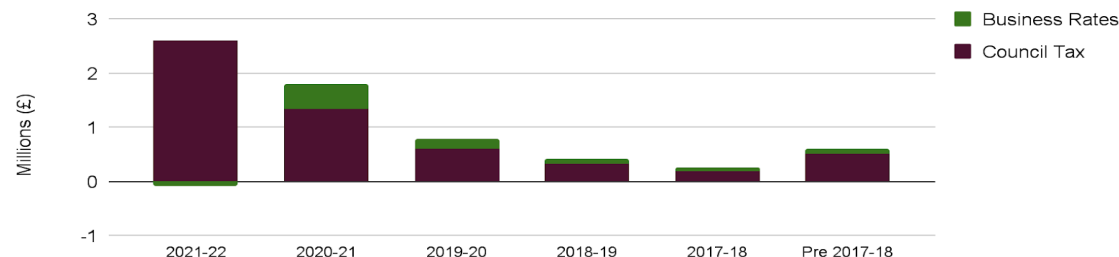
Number of Council Tax Support (CTS) New Claims and Changes and Housing Benefit (HB) Changes Assessed



22/23 Collection Rates

	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

Qtrly Aged Debt
% Change Council Tax
-8.3%
% Change Bus. Rates
-34.8%

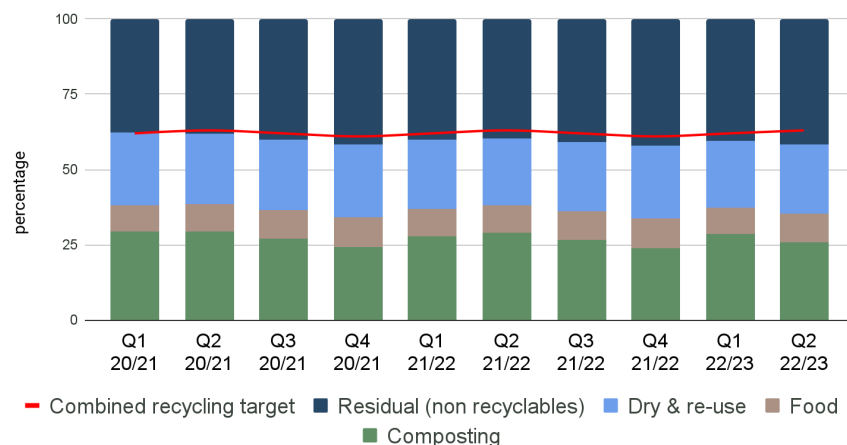
Significant improvements have been made in benefit processing times since the end of 2021-22. The number of CTS new claims has started to increase due to a rise in Universal Credit claims as the cost of living crisis takes hold. The small backlog of claims created due to year end processing has been 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.



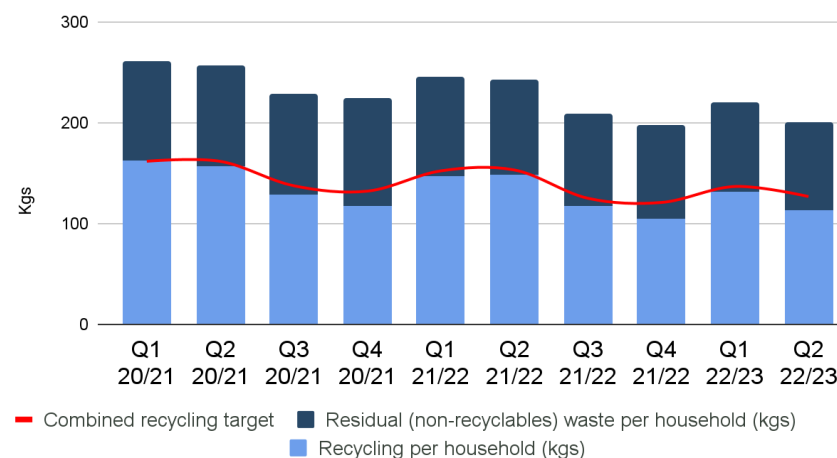


## Waste and Environment Quarter 2

(Cumulative) Household waste collected composition



Household waste collected per household

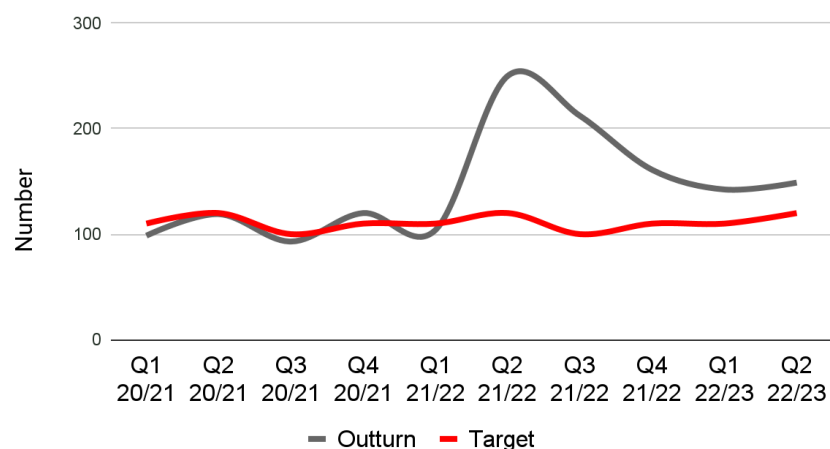


Since emerging from Covid-19, households are producing less household waste, although residual waste tonnages have generally not reduced as much as other waste streams. Taking into account the increase in households in the District, residual waste per household has fallen back to pre-Covid levels. The combined recycling rate was lower than expected at the end of Q2 due to the prolonged period of hot weather and lack of rainfall in the summer months.

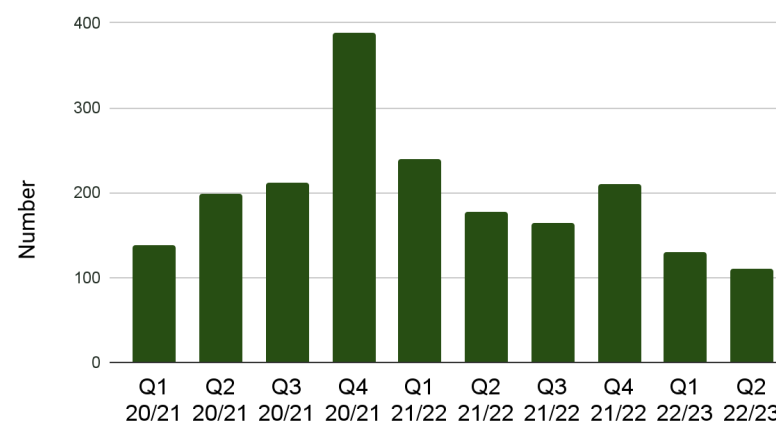
The number of missed bins remains relatively high. A range of improvement work continues including staff restructure, the transfer of the garden waste team to the depot at Down's Road to improve service resilience, and 1-2-1 In-Cab support and training to ensure that the capabilities of the new technology are maximised.

The number of fly tips peaked during the final national lockdown and have decreased which may reflect the lifting of restrictions. There are concerns that fly tips may increase due to the cost of living crisis and a reluctance to pay for the disposal of household and business waste. Following agreement by Cabinet to fund additional resources to increase enforcement activities around fly tipping, the post was taken up in September.

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	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
<b>Total cost of services</b>	<b>13,440</b>	<b>5,559</b>	<b>6,065</b>	<b>507</b>
<b>Plus:</b>				
Investment income receipts	(1,140)	(569)	(579)	(10)
<b>Cost of services before financing:</b>	<b>12,300</b>	<b>4,990</b>	<b>5,486</b>	<b>497</b>

### AGED DEBT SUMMARY

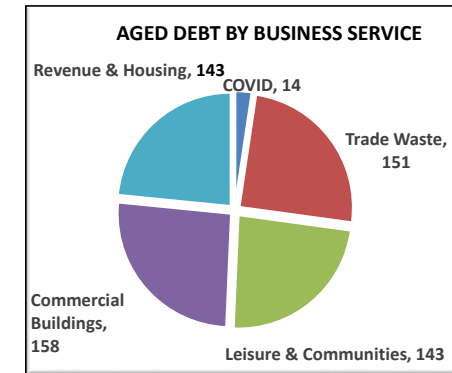
	Sep-22	Jun-22	Mar-22	Movement vs. prior period		
Invoices	1,180	1,140	1,241	-40	4%	↑
£k	609	625	718	16	-3%	↓

#### 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

