

This quarter's rating:

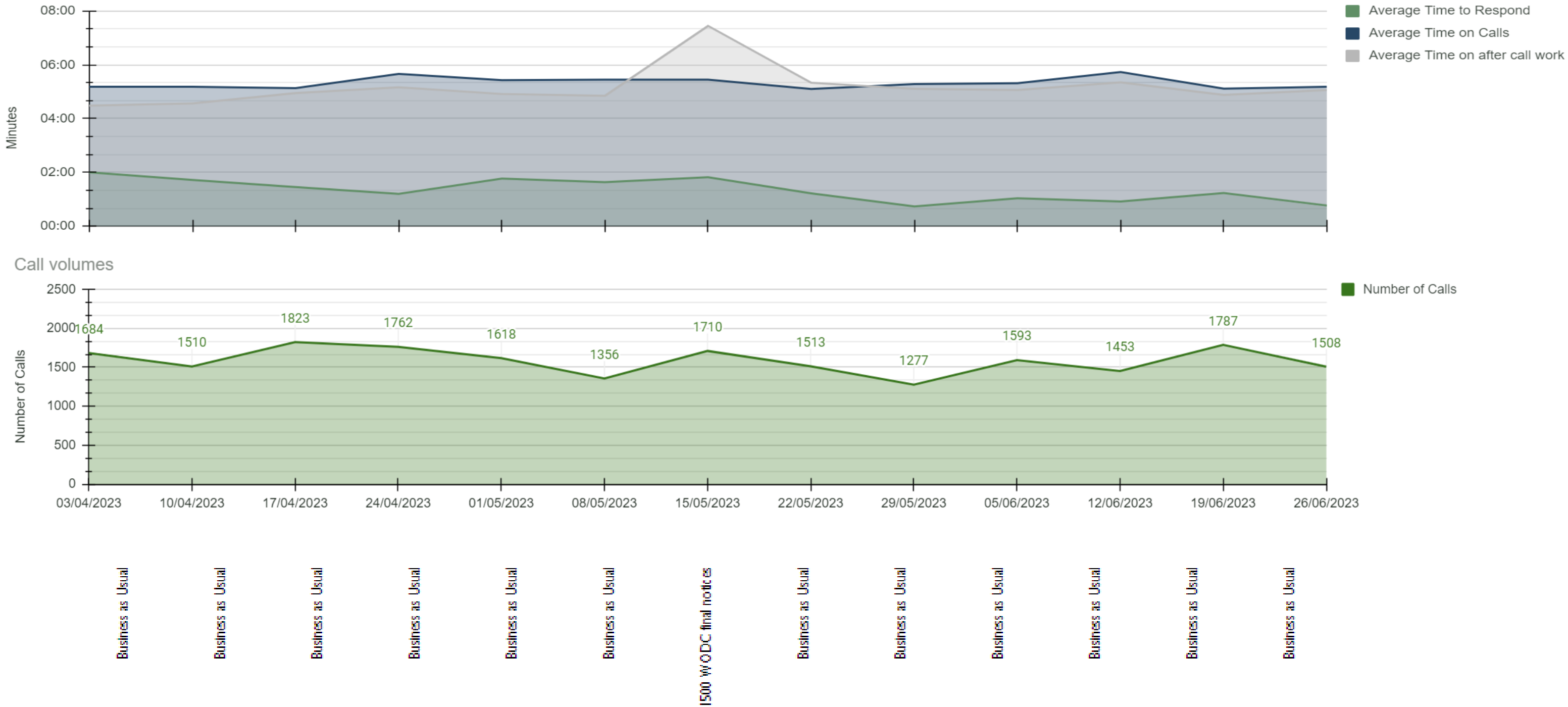


Satisfied



WEST OXFORDSHIRE
DISTRICT COUNCIL

Customer Services Quarter I



Average call waiting time for Q1 saw a reduction in average waiting time from Q4 by 8 seconds to 77 seconds. This is a marked improvement from Q1 2022-23 with a reduction in average by over a minute and forty seconds.

Call numbers continue to decrease. This trend is expected to continue with further work surrounding Channel Choice encouraging customers to self-serve where possible. The service are proactively working with other services to reduce processing times and repeat contact by using direct links to back office systems resulting in improved customer experience.

The spike in After Call Work in the top chart in May has been attributed to Council Tax reminder letters and residents calling in to discuss these letters.

Customer Satisfaction continues to be high and the Council has been in the top four of the Gov Metric league table each month placing 2nd in April, 1st in May and 4th in June. Although this is based on a very small proportion of our calls, numbers are comparable to other District Councils, hence the 'league tables' being a useful comparator.

Welch Way will reopen on 24 July for face to face customers. In the interim, advisors had been working out of Woodgreen to ensure continued service.



WODC FINANCIAL PERFORMANCE SUMMARY

1st April - 30th June 2023

Service Area	£k			Variance (under) / over
	Original Budget	Profiled Budget	Actual Exp.	
Democratic and Committee Services	1,195	386	401	15
Environmental & Regulatory Services	594	121	147	26
Environmental Services	8,041	711	817	106
Finance, Human Resources & Procurement	1,035	917	918	1
ICT, Change & Customer Services	2,210	855	843	(12)
Land, Legal & Property	1,147	448	494	46
Leisure & Communities	1,282	190	171	(18)
Planning & Strategic Housing	1,174	305	234	(71)
Revenues & Housing Support	1,407	215	174	(41)
Investment Property and Retained Services	(3,037)	(1,196)	(851)	345
Total cost of services	15,048	2,952	3,348	397
Plus:				
Investment income receipts	(1,189)	(297)	(363)	(66)
Cost of services before financing:	13,859	2,655	2,985	331

AGED DEBT SUMMARY

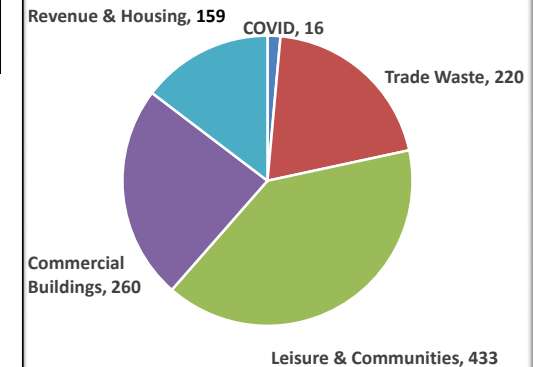
	Jun-23	Mar-23	Dec-22	Movement vs. prior period		
Invoices	1,666	1,233	1,297	433	35%	↑
£k	1,088	1,913	613	-825	43%	↓

Aged Debt Summary:

Whilst there has been a notable increase in the number of invoices outstanding when compared to the previous quarter, this is being driven by annual or semi-annual subscriptions being billed in April.

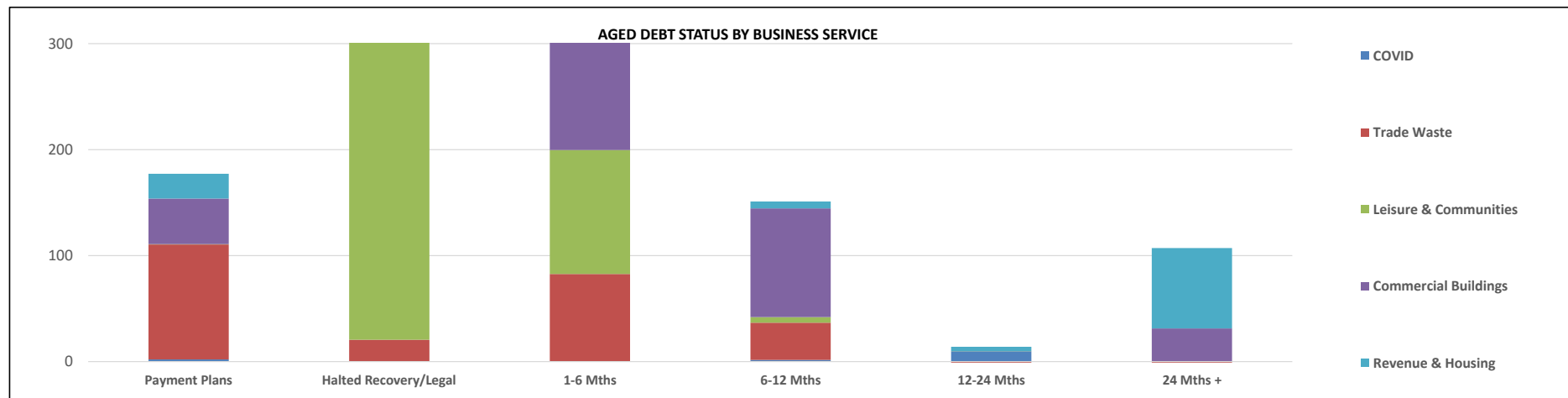
Business Waste has been a priority focus for Aged Debt activity over the past quarter due to this spike in billing volumes. Whilst we have been able to clear a significant amount of the invoices which became overdue during that period, further process improvements will need to be implemented by the end of August, in preparation for the next subscription billing cycle.

AGED DEBT BY BUSINESS SERVICE



Overall Summary:

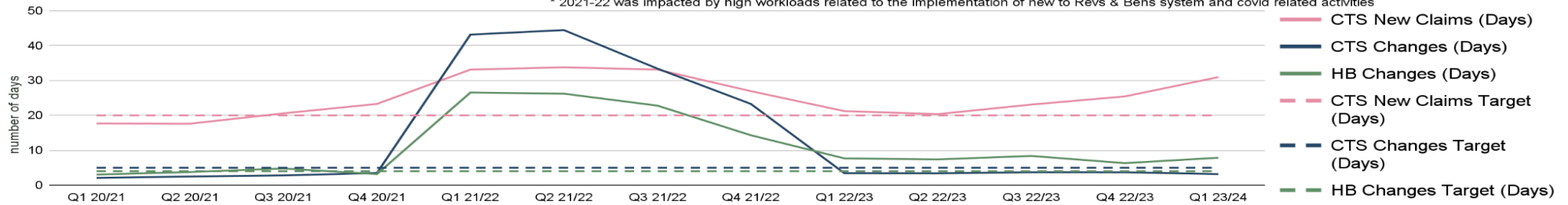
Q1 results show an overall overspend compared to budget. The most significant variance is in Investment Property. Void units at Des Roches Square have cost the Council £71k in rent and £72k in Business Rates in Q1. A new tenant has now been signed on a 10 year lease and will move in in Q2. Void units at Talisman have cost the Council £96k in Q1 but a new tenant has now been signed for Unit 1. Market conditions are such that it is necessary to offer an inducement of an initial rent free period to secure tenants on a 10 or 15 year lease, which the Council has done over the last 18 months. Therefore there will continue to be a shortfall of rental income compared to budget for the remainder of this financial year.



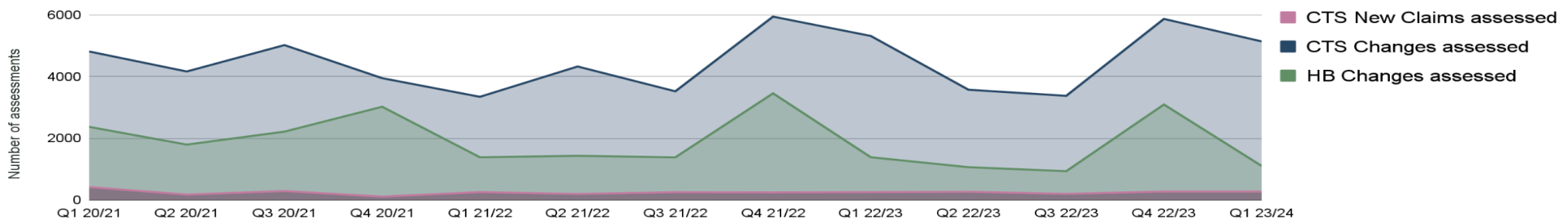
Revenues and Benefits Quarter I

Average number of days to process Council Tax Support (CTS) New Claims and Changes and Housing Benefit (HB) Changes

* 2021-22 was impacted by high workloads related to the implementation of new to Revs & Bens system and covid related activities



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



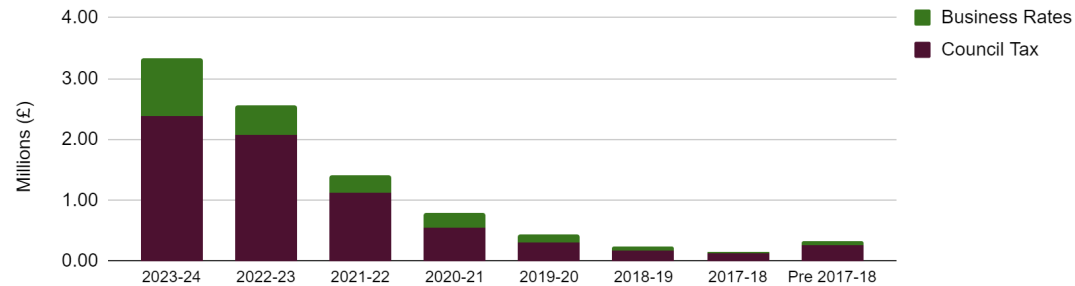
23/24 Collection Rates

Council Tax Business Rates

Actual Target Actual Target

	Council Tax Actual	Council Tax Target	Business Rates Actual	Business Rates Target
QTR	38.3%	23%	38.1%	25%
YTD	38.3%	23%	38.1%	25%

Council Tax & Business Rates Aged Debt



Qtrly Aged Debt

% Change Council Tax

174.78%

% Change Bus. Rates

182.27%

Q1 started with a backlog of work for new claims and change of circumstances cases and a large number of applications from residents as a result of the Cost-of-Living Crisis continues to be received. Initial changes to procedures to place more reliance on the customer to provide supporting documentation, have not been as successful as anticipated. In order to improve performance, investigations were made into the automation capability. On speaking with other councils, who were able to achieve 70% of processing automation as opposed to the 40-45% that the service was achieving, it became apparent that the same capability was possible but processes had to change in order to maximise on the capabilities of the system. This way of working will continue to be tested and monitored but week-by-week, the processing stats are reducing. A recent audit of the Council Tax Services indicated that a significant sum of arrears had accumulated during challenging circumstances associated with the pandemic. The recovery of these arrears had been suspended to support customers in difficult financial circumstances and to facilitate the adoption of a new Council Tax platform enabling self service payments. The recovery process has now been reinstated and the current cycle is up to date, resulting in significant improvements in the collection of those arrears through manageable payment schedules for those residents affected. The collection rate for Q1 is well above target and the highest it has been since prior to 2019/2020.. As the target has been consistently hit in Q1, reinstating the previous target of 29% and investigating adjusting the targets for Q2 and Q3 respectively should be considered.