COTSWOLD
DISTRICT COUNCIL

Delivering great services locally

PERFORMANCE REPORT:
January 2024 - March 2024

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A note on performance benchmarking

Benchmarking can be a useful tool for driving improvement; by comparing our performance with other similar organisations, we can start a discussion about what good performance might look like, and why there might be variations, as well as learning from other organisations about how they operate (process benchmarking).

When we embark on performance benchmarking, it is important to understand that we are often looking at one aspect of performance i.e. the level of performance achieved. It does not take into account how services are resourced or compare in terms of quality or level of service delivered, for example, how satisfied are residents and customers? Furthermore, each council is unique with its own vision, aim and priorities, and services operate within this context.

Benchmarking has been included wherever possible ranking against Chartered Institute of Public Finance and Accountancy (CIPFA) Nearest Neighbours model which uses a range of demographic and socio-economic indicators to identify the local authorities most similar to your own. Cotswold's identified Nearest Neighbours are Chichester, Derbyshire Dales, East Hampshire, Lichfield, Maldon, Malvern Hills, Ribble Valley, Stratford-on-Avon, West Devon, West Oxfordshire and Wychavon. Additional investigations are underway to provide it for those metrics that are missing comparisons.

A RAG (red, amber, green) status has been applied to each KPI to provide a quick visual summary of the status of that KPI for the quarter. Additionally, RAG status has been added to the direction of travel for each metric to show how the performance against last quarter and the same quarter compared to last year is progressing.

Overall Performance

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The Council's performance has been mixed, with commendable progress in Processing times for Council Tax Support, Housing Benefit Change of Circumstances and Missed Bins per 100,000 Collections. However, there are some indicators that are exhibiting a negative trend including Non-domestic Rates Collection Rates and Percentage of household waste recycled.

The Council remains committed to further improving its performance and service delivery and actively investing in the development and implementation of automation and self-serve options for customers. By providing accessible and efficient self-help tools, customers can address their queries and concerns independently, leading to a decrease in the need for repeated interactions with services. It will continue to monitor and assess the impact of improvement programs in reducing customer contact and enhancing operational efficiency.

Percentage of Council Tax Collected

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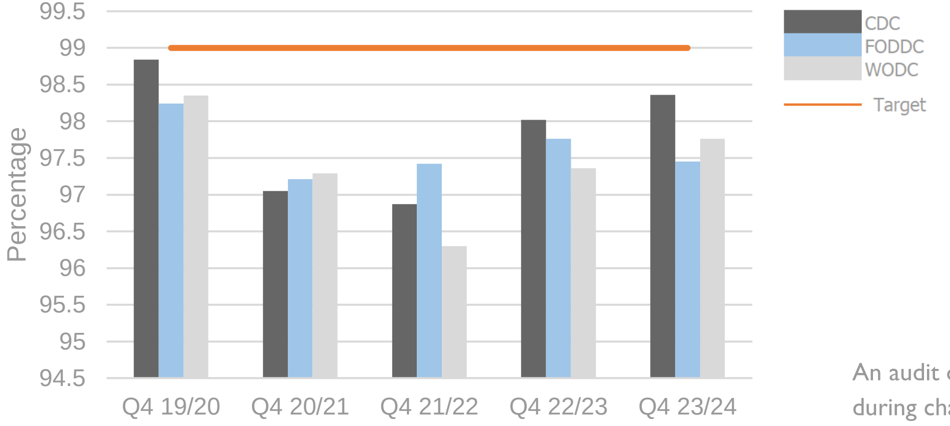

Direction of Travel

Against last Quarter: N/A

Against last Year: ↑

Slightly increased since last year

2023-24 – Higher is Good

Target	99%
Actual	98.36%

How do we compare?

Benchmarking via Gov.uk Tables and Individual Council Websites using CIPFA Nearest Neighbours – Latest dataset is 2023-24 Collection Rates

2023-24 Benchmark	%	CIPFA Rank	Quartile
Cotswold	**98.36**	**3/12**	**Top**
Ribble Valley	99.12	1/12	Top
West Devon	98.3	5/12	Second
Derbyshire Dales	97.82	8/12	Third
Wychavon	96.71	10/12	Bottom
Malvern Hills	96.67	12/12	Bottom

An audit of the Council Tax Services indicated that a significant sum of arrears had accumulated during challenging circumstances associated with the pandemic. Whilst the recovery of arrears had been suspended for a time, it has since been reinstated, and the current recovery cycle is up to date with the service reporting progress in collecting the previous year's debt. The below table shows the percentage of aged debt that has been collected and the total outstanding:

	2020-2021	2021-2022	2022-2023	Total Outstanding
Balance at Quarter End	£579,248.11	£869,237.08	£995,529.71	£2,444,014.90
% collected	35.54%	36.83%	42.61%	

By March 2023, authorities in England had collected £35.7 billion in council tax for 2022-23, along with an additional £800 million in aged debt. They achieved an average in-year collection rate of 96.0%, marking a 0.2 percentage point increase from 2021-22 (source: gov.uk).

At the end of Q4, the Council observed a slight improvement in their in-year collection rates compared to the previous year, with an increase of 0.34%. While the Council's collection rate fell just short of the year-end target of 99% by 0.64%, there has been a consistent upward trend in collection rates over recent years, nearing pre-pandemic levels by a margin of 0.48%.

Percentage of Non-domestic rates collected

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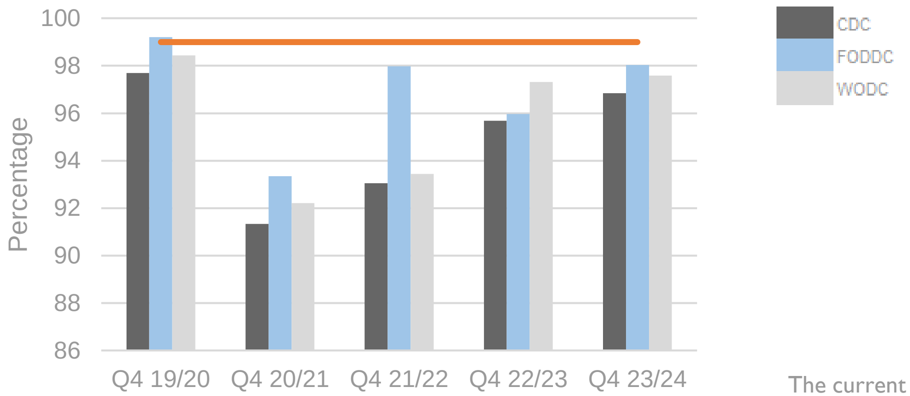


Direction of Travel

Against last Quarter	N/A
Against last Year	↑

Improved since last year

2023-24 – Higher is Good

Target	99%
Actual	96.85%

How do we compare?

Benchmarking via Gov.uk Tables and Individual Council Websites using CIPFA Nearest Neighbours - Latest dataset is 2023-24 Collection Rates

2023-24 Benchmark	%	CIPFA Rank	Quartile
Cotswold	**96.91**	**11/12**	**Bottom**
Lichfield	99.53	1/12	Top
Ribble Valley	98.69	3/12	Top
East Hampshire	97.81	5/12	Second
Derbyshire Dales	97.31	9/12	Third
Stratford-on-Avon	96.44	12/12	Bottom

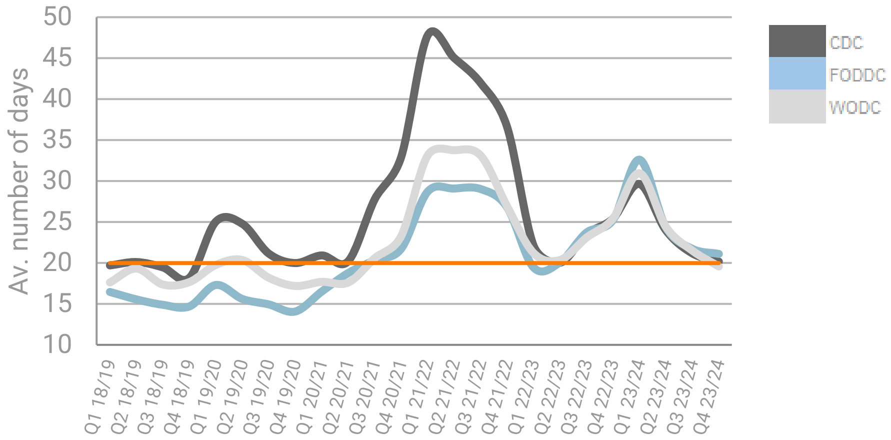
The current recovery cycle is up to date with the service reporting progress in collecting previous year's debt. The below table shows the percentage of aged debt that has been collected and the total outstanding:

	2020-2021	2021-2022	2022-2023	Total Outstanding
Balance at Quarter	£136,941.41	£292,569.56	£357,502.62	£787,013.59
% collected	51.18%	44.19%	72.28%	

The arrears outstanding for previous year's debts for Business Rates include some data where the amount outstanding now is greater than that brought forward at the beginning of the financial year. There are some processes that can increase the amount that needs to be collected, such as Rateable Value changes and amendments to liability. As Business Rates deal with large amounts of money, the outcome can outweigh the amount that has been collected.

At the end of the year, the Council saw an increase of 1.17% in their collection rates compared to the same period of the previous year, albeit they have yet to reach pre-Covid-19 levels. The service remains committed to supporting businesses, actively reaching out through reminders, phone calls, and emails to encourage dialogue with the Councils so that we can support them via manageable repayment plans. All in year recovery processes are up to date.

Processing times for Council Tax Support new claims



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Direction of Travel

Against last Quarter

Against last Year

Improved since last quarter and last year

2023-24 – Lower is Good

Target	20
Actual	21.16

How do we compare?

Gov.uk produces tables to show a snapshot of the number of CTS claimants at the end of each financial year. The below table shows number of claimants at the end of March 2024 and the percentage change from March 2023 for each authority, plus the data for all authorities in England

	Number of Claimants at end of March 2024	Percentage Change since March 2023	CIPFA Nearest Neighbours Rank (Higher = less claimants)
Cotswold	**3,912**	**-0.86%**	**6/12**
Ribble Valley	2,153	3.41%	1/12
Lichfield	5,191	6.09%	9/12
Wychavon	6,733	1.52%	12/12

During Q4, the processing times for new CTS claims consistently remained below 20 days, averaging 15.83 days. However, despite this, the Council has slightly exceeded the cumulative 20-day processing target for the year. Nevertheless, it's noteworthy that the cumulative year-end processing times represent the lowest year-end timing since 2019/2020, with a decrease of 1 day from the last quarter.

Automation of tasks received directly from the Department for Work and Pensions (DWP) and customers is currently operating at a level of 60–70%. This automation allows for a heightened focus on processing applications and addressing reported changes. Furthermore, the UC section of the DWP is actively exploring enhancements to the data sent to local authorities. Ongoing testing of the system is underway as part of these improvement efforts.

The automation of processing applications for the DWP and the trial for reduced phone line opening hours have released capacity for officers to process claims, contributing to the reduction in the processing times.

Processing times for Council Tax Support Change Events

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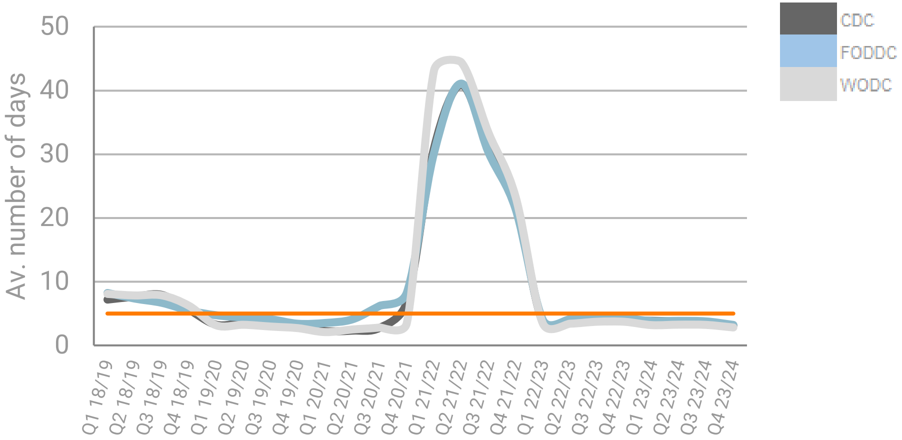

Direction of Travel

Against last Quarter ↓

Against last Year ↓

2023-24 – Lower is Good

Target	5
Actual	3.56

The processing times for Council Tax Support Change Events continue to comfortably meet the target of 5 days, with processing times decreasing compared to both the last quarter and the previous year.

How do we compare?

Benchmarking currently not available. The Data & Performance Team will investigate options.

Processing times for Housing Benefit Change of Circumstances

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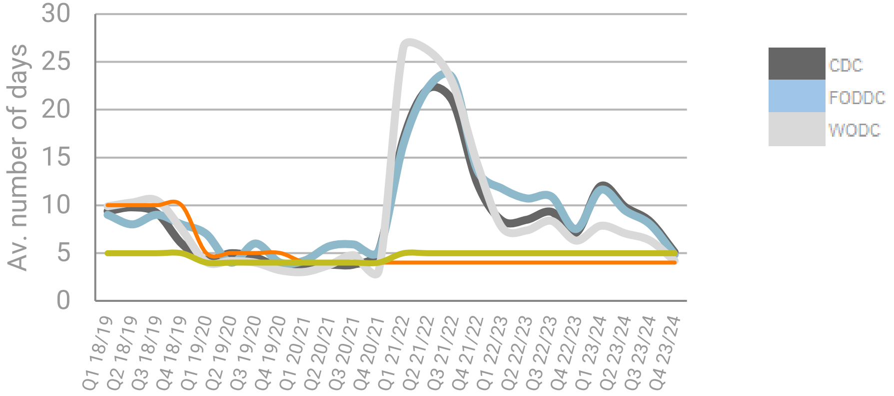

Direction of Travel

Against last Quarter

Against last Year

Improved since last quarter and last year

2023-24 – Lower is Good

Target	4
Actual	5.1

How do we compare?

Speed of processing for HB CoCs – LG Inform. Latest dataset is Sept - Dec '23 (Q3 2023-24)

Q3 2023-24 Benchmark	Days	CIPFA Nearest Neighbours Rank	Quartile
Cotswold	**5**	**3/12**	**Top**
Derbyshire Dales	2	1/12	Top
Chichester	6	7/12	Second
Lichfield	8	9/12	Third
Malvern Hills	9	10/12	Bottom
Wychavon	10	12/12	Bottom

Please see Processing times for Council Tax Support new claims.

At the end of Q4, the average days to process HB changes decreased, with the Council averaging 2.31 days; however, since the target is cumulative, the ongoing statistics show higher figures. Despite being above the target, the decrease in HB Change applications amplifies the impact of delays in assessing an application due to outstanding evidence required on average processing days. It's important to emphasise that the processing times commence from the moment the service receives an application, irrespective of its completion status. Therefore, even incomplete applications are included in the count from receipt, potentially exaggerating the figures.

It should be noted that the number of expected changes that would affect Housing Benefit are reducing significantly, as can be seen by the number of HB changes assessed compared to the number of CTS changes assessed.

HB Changes – 2,728
CTS Changes - 5,088

Managed migration of HB to Universal Credit is being rolled out from April 2024 across the country.

Percentage of Housing Benefit overpayment due to LA error/admin delay

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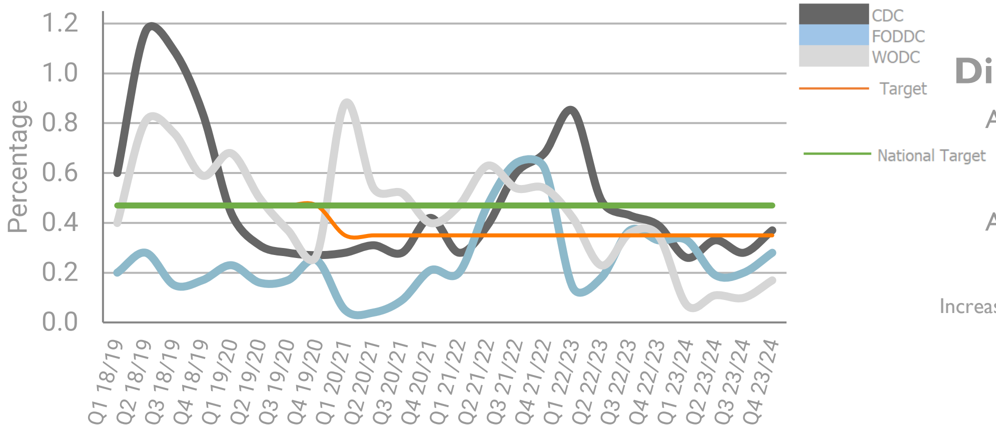

Direction of Travel

Against last Quarter ⇧

Against last Year ⇩

Increased since last quarter but improved slightly since last year

2023-24 – Lower is Good

Target	0.35%
Actual	0.37%

While the Council meets the national target of 0.47%, it slightly exceeds the service target by 0.02%. Overpayments have increased by 0.09% compared to the last quarter but show a decrease of 0.02% compared to last year.

The service is mindful of the impact of increased workloads on delays to processing HB changes which could impact on HB subsidy.

In order to reduce HB overpayments due to local authority error, approximately 20% of the HB caseload undergoes Quality Assurance checks. These checks target areas with high error rates, such as earnings calculations. Additionally, the service is actively participating in the Department for Work and Pensions (DWP) Housing Benefit Award Accuracy (HBAA) initiative to combat fraud and error.

How do we compare?

TBC

Note: the national target is 0.47%. In 2020-21, the service set a more stringent target of 0.35%

(Snapshot) Long Term Empty Properties

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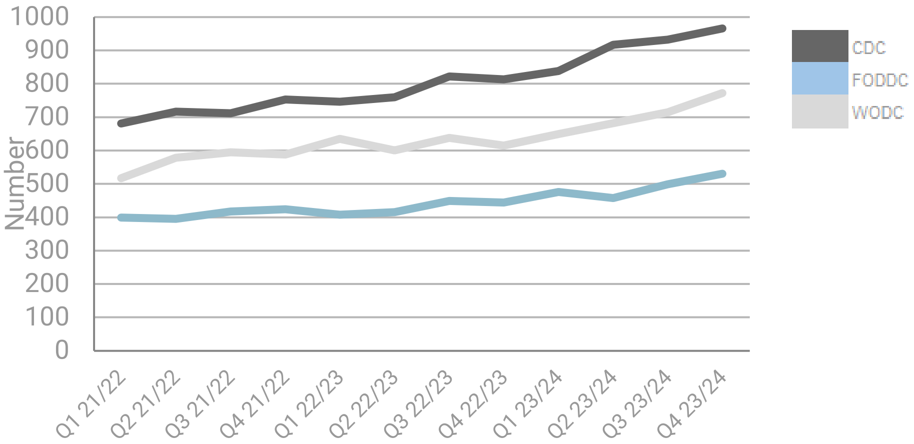


Direction of Travel

Against last Quarter

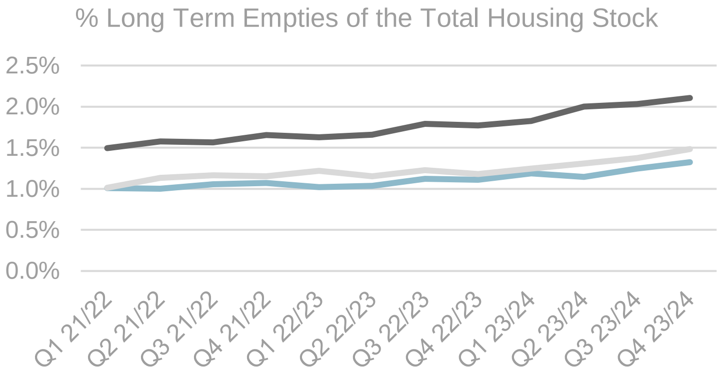
Against last Year

Increased since last quarter and last year

2023-24 – Lower is Good

No Target

530



How do we compare?

No benchmarking currently available. The Data & Performance Team will investigate options

Properties continue to be added and removed from the list but as the graph indicates there is an upward trend. To address this trend, the Council's Long-Term Empty Homes Strategy is undergoing a refresh. This strategy aims to identify the reasons behind properties remaining empty and seeks to alleviate housing needs within the district. By understanding the causes of empty properties, the Council can develop targeted interventions to address the issue and ensure that these properties are utilised effectively to meet housing demands. Furthermore, approximately 60% of the total Long Term Empty Properties have been unoccupied and substantially unfurnished for under two years.

Maintaining registers of long-term empty properties, can help monitor the situation, target interventions, and communicate with property owners more effectively. The LTE list is constantly being addressed with all owners being contacted by email, phone or letter in an attempt to bring properties back into use.

(Snapshot) Number of households in B&B/hotel-type accommodation & Hostels (LA owned or managed); and Number of successful ‘Move On’ into suitable independent/long-term accommodation from B&Bs/hotels/hostels

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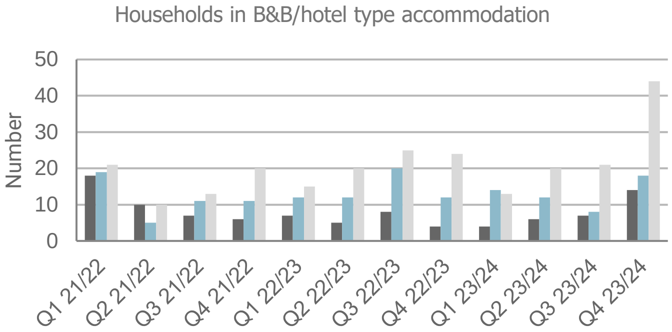

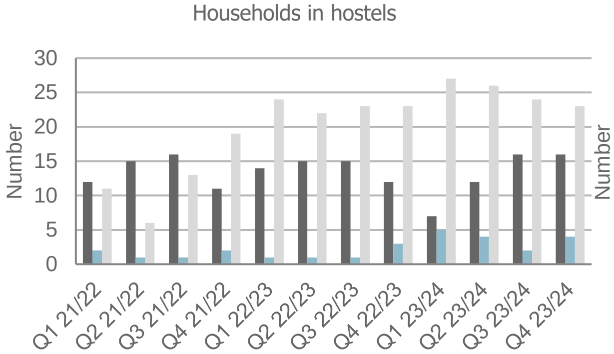

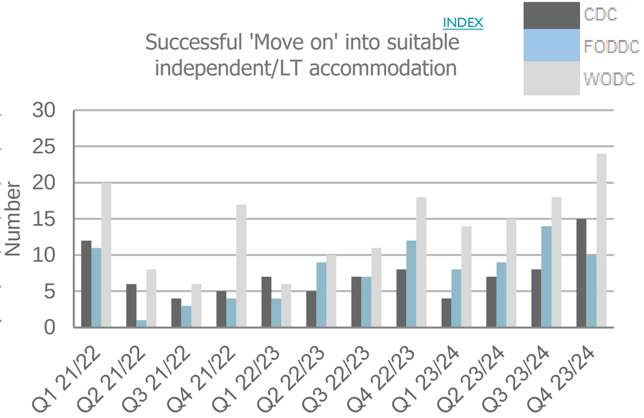

Direction of Travel

Against last Quarter	B&B/Hotels	↑
Against last Year	B&B/Hotels	↑
Against last Quarter	Hostels	→
Against last Year	Hostels	↑
Against last Quarter	Move Ons	↑
Against last Year	Move Ons	↑

Homelessness remains a significant challenge for all three Councils, putting considerable pressure on Housing services, systems, and pathways. The service has observed a notable surge in homelessness applications during Q4. This rise is attributed to various factors, including heightened pressures on the countywide support system. Contributing to this strain are several factors: an influx of individuals leaving refugee hotels, reduced capacity in adult homelessness pathways, and a scarcity of affordable housing options outside the social rented sector. Additionally, the surge in homelessness has led to increased competition for available social rented accommodations, resulting in prolonged stays for individuals transitioning from hostels and B&Bs.

The team persistently works towards preventing homelessness, successfully averting homelessness for 161 households so far this year—101 within the statutory 56-day period and 60 before statutory duties were triggered. It's important to note that these figures are approximations and have not yet been officially confirmed through the reporting system.

How do we compare?

No benchmarking currently available. The Data & Performance Team will investigate options

Customer Satisfaction - Telephone

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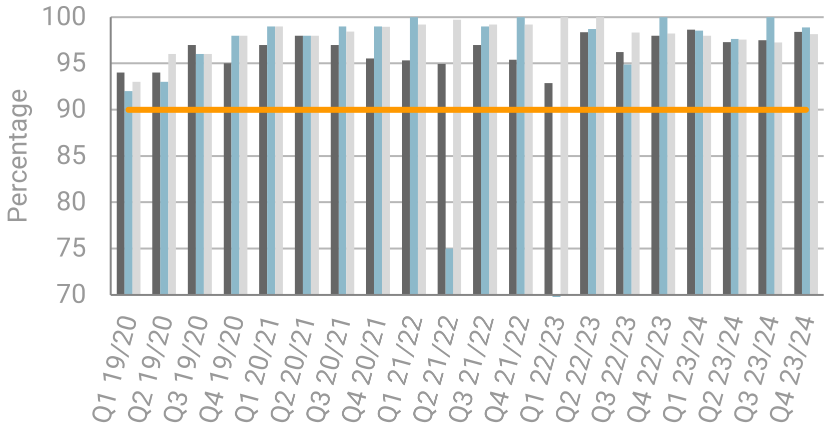

Direction of Travel

Against last Quarter ⇧

Against last Year ⇧

Improved since last quarter and last year

Higher is Good

Target	90%
Q4 Actual	98.41%
2023-24 Actual	98.14%

How do we compare?

The Govmetric Channel Satisfaction Index is a monthly publication of the top performing councils across the core customer access channels. At least 100 customers need to be transferred to the survey to be included in the league table so even if satisfaction is high, it may not be included i.e. September for the partnership in the below table. This is a national comparator

	Jan Rank	Jan Net Sat.	Feb Rank	Feb Net Sat.	Mar Rank	Mar Net Sat.
Cotswold	4	93%	2	98%	2	97%
Forest	N/A	N/A	1	98%	1	98%
West	1	99%	4	96%	3	96%

Services provided via the telephone consistently yield high satisfaction.

The Council continues to achieve top-tier performance levels when a sufficient number of surveys are included in the Satisfaction Index. Although this is a very small proportion of our calls, the numbers are comparable to those of other District Councils, hence the 'league tables' being a useful comparator.

Customer Satisfaction - Email

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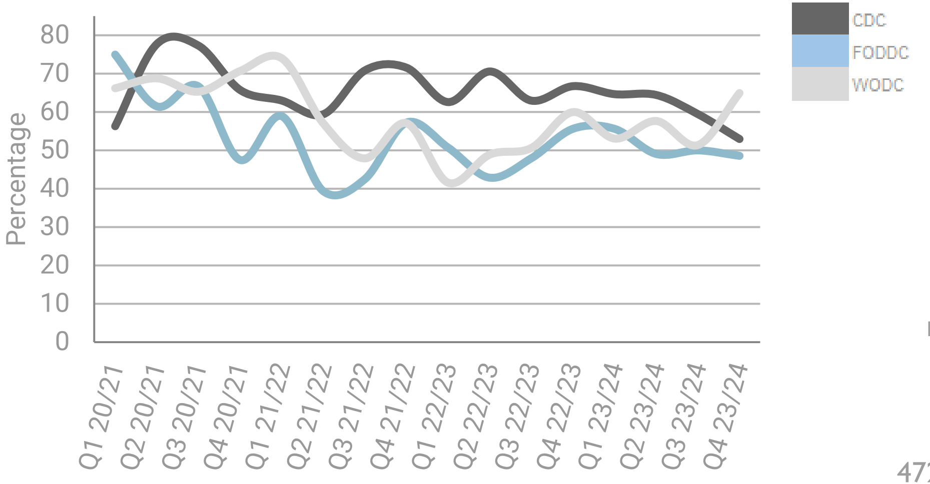

Direction of Travel

Against last Quarter

Against last Year

Declined since last quarter and last year

Higher is Good

No Target

Q4 - 52.97%

2023-24 – 60.15%

472 residents responded to the survey, of which 250 were satisfied. This equates to a rate of 52.97% satisfaction for the quarter, down from 59.46% during Q3.

All outbound emails sent by customer services from Salesforce contain a link to the survey.

A piece of work was undertaken to review the responses from the email surveys due to the more negative responses. Upon review, it appears to be dissatisfaction surrounding service failure such as missed bins, container deliveries, responses from Planning or Housing etc. System and process improvements by the individual services are being implemented, which may affect these figures in the future.

How do we compare?

Benchmarking currently not available. The Data & Performance Team will investigate options.

Customer Satisfaction - Face to Face

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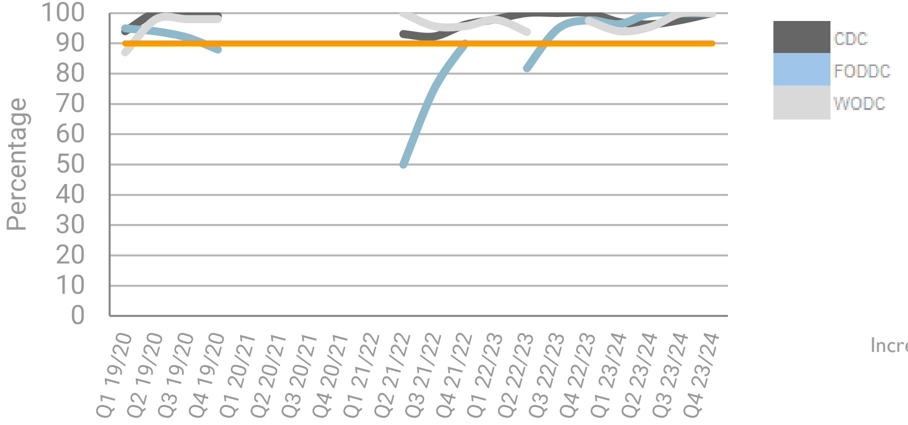


Direction of Travel

Against last Quarter ⇧

Against last Year ⇨

Increased since last quarter and stayed the same since last year

Higher is Good

Target	90%
Q4 Actual	100%
2023-24 Actual	98.22%

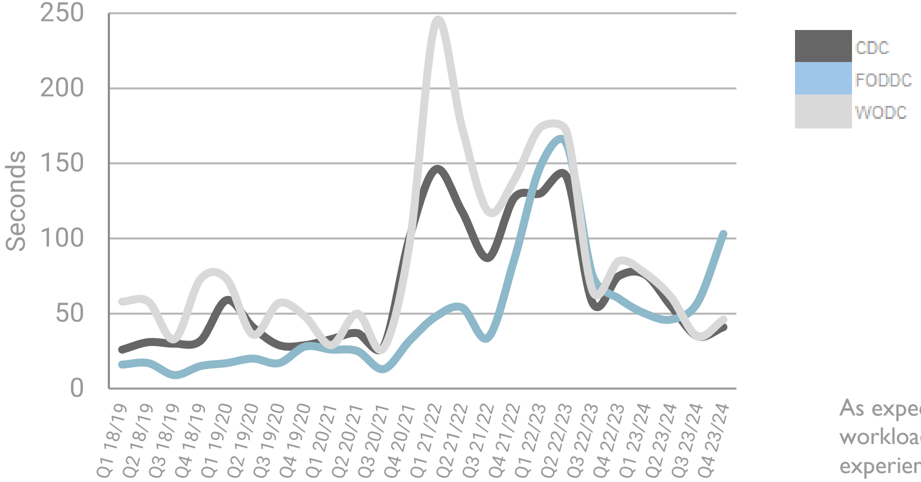
Customer Satisfaction from face to face interactions continues to be high, with a 100% satisfaction rate for the quarter, with all 66 individuals surveyed satisfied with the service.

How do we compare?

Benchmarking currently not available. The Data & Performance Team will investigate options.

Note that any gaps in the data indicate no surveys were returned. This is especially apparent when the offices were closed during the pandemic.

Customer Call Handling - Average Waiting Time



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Direction of Travel

Against last Quarter ↑

Against last Year ↓

Increased since last quarter but declined since last year

Lower is Good

No Target

Q4 - 41 Seconds

2023-24 – 62.5 Seconds

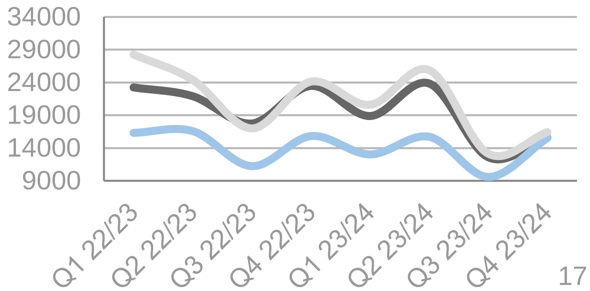
As expected, the average call waiting time increased in Q4, aligning with the traditionally higher workload during this period, primarily due to annual billing and garden waste renewals. The Council experienced a modest increase of 6 seconds compared to the previous quarter but notably decreased by 34 seconds compared to Q4 of the previous year. This decrease in waiting time compared to last year can be attributed to the implementation of the phone trial model at the Council. This model has enabled the strategic allocation of resources to the phone lines during peak demand periods.

How do we compare?

SPARSE are investigating pulling together Customer Services benchmarking data and if there is sufficient demand and suitably similar metrics to provide comparison across similarly rural local authorities we will work with them to assess any crossover in metrics and potential presentation.

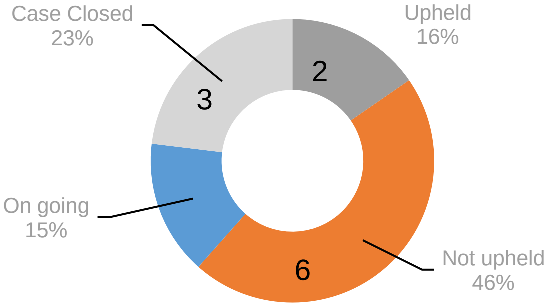
The Council saw a decline of around 7,000 calls compared to the same period the previous year, as depicted in the chart to the right. This data reflects an overarching trend of lower call numbers over time, a trajectory expected to persist owing to sustained initiatives in Channel Choice, aimed at fostering customer self-service options.

Call Volume over Time



Number of complaints upheld

Complaints by Status



Direction of Travel

Complaints upheld or partly upheld at Stage 1

Against last Quarter ⇨

Against last Year ⇨

Steady since last quarter and last year

No Target

How do we compare?

The complaints and enquiries received in the period by the Ombudsman. The decisions made in the period by the Ombudsman. Compliance with recommendations recorded during the period by the Ombudsman. – Latest Dataset is 2022-2023.

2022-23	Complaints Investigated	Percentage Upheld	Upheld decisions per 100,000 residents	Percentage Compliance with Recommendations	Percentage Satisfactory Remedy	CIPFA Rank	Quartile
Cotswold	**1**	**100**	**1.1**	**N/A**	**0**	**8/12**	**Third**
Derbyshire Dales	6	0	0	N/A	N/A	1/12	Top
Chichester	1	100	0.8	100	0	4/12	Second
Lichfield	2	100	1.9	100	0	12/12	Bottom

During Q4, the Council experienced a steady number of complaints received in comparison to last quarter. The majority of the cases were not upheld.

See the table on the following page for a breakdown of those upheld and partially upheld.

A new Customer Feedback Procedure went live on the 1st October 2021.
The new process has the following stages:

- Stage 1: Relevant service area responds to complaint within 10 working days
- Stage 2: Complaint is reviewed by Corporate Responsibility Team, response is signed off by relevant Business Manager, and sent to complainant within 10 working days
- Stage 3: Complaint is reviewed by relevant Business Manager, signed off by relevant Group Manager, and sent to complainant within 15 working days

Complaints Upheld or Partially Upheld Breakdown

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Service area	Description	Outcome/learning	Decision	Response time (days)
Parking	Unhappy with inability to pay for a parking fine in person at Council Offices	Further guidance given to Customer Services on taking payments when online services are down	Upheld	1
Planning	Unhappy with time taken to assess planning matter	Dealt with by Service	Upheld	10

Percentage of FOI requests answered within 20 days

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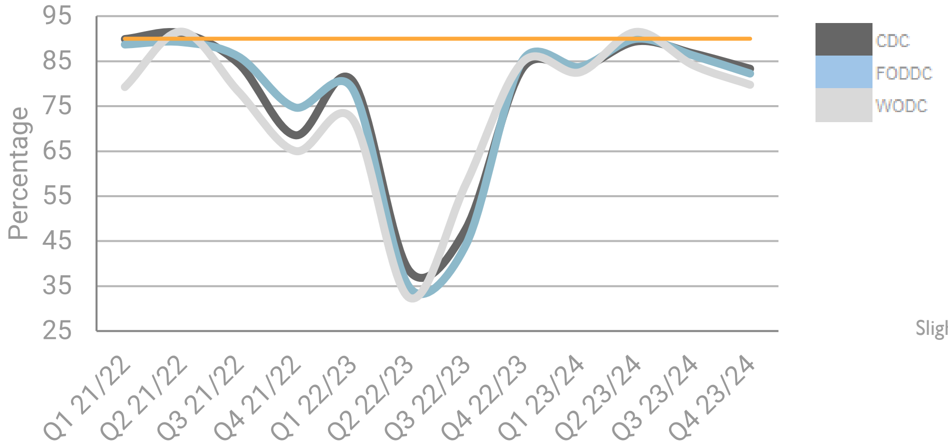


Direction of Travel

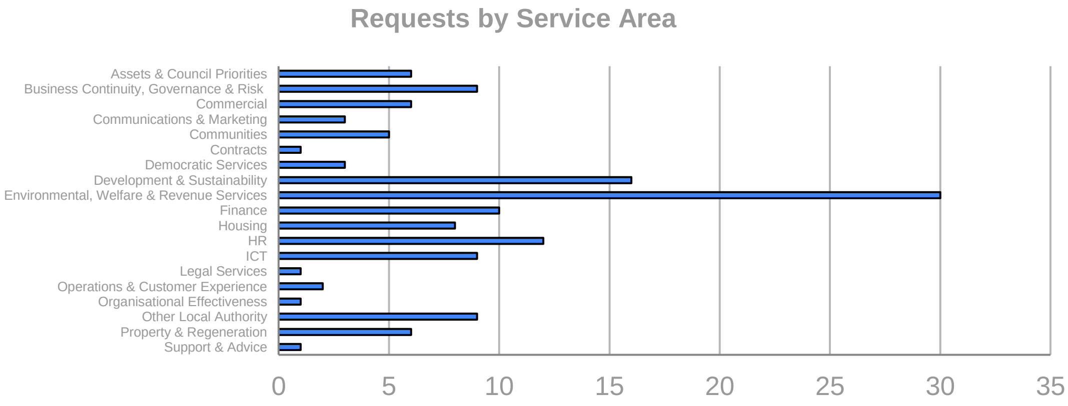
Against last Quarter

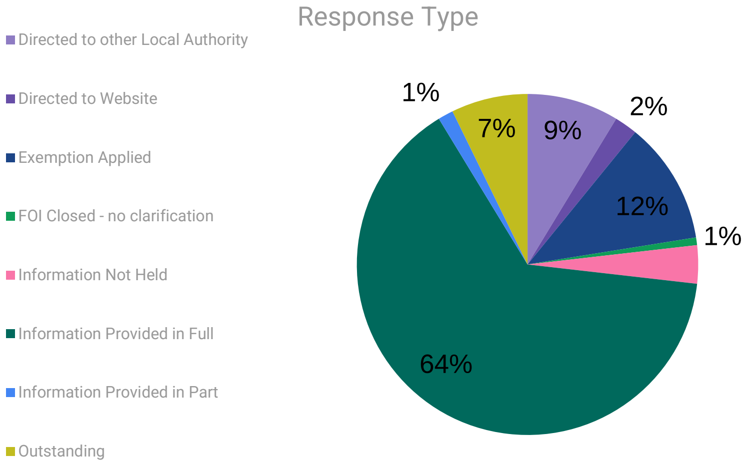
Against last Year

Slightly declined since last quarter and last year

Higher is Good

Target	90%
Q4 Actual	83.33%
2023-24 Actual	85.58%





Note: This is a new metric and the Data Team would welcome comments on the preferred observations

Building Control Satisfaction

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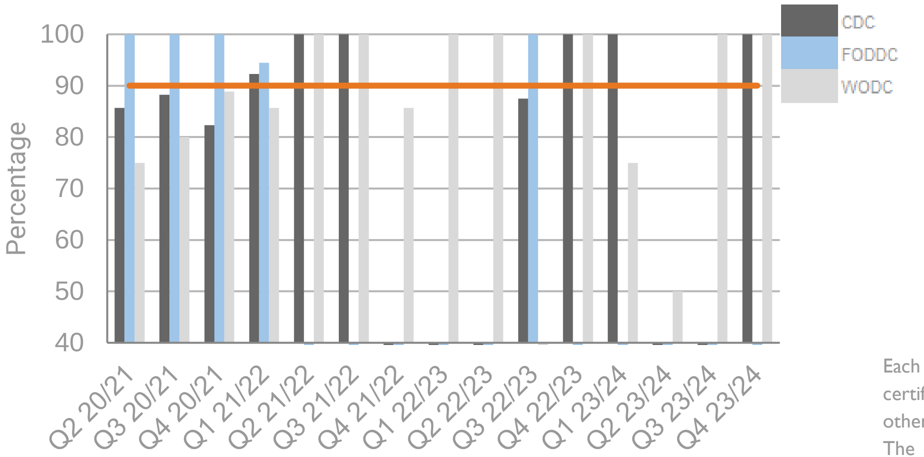


Direction of Travel

Against last Quarter	N/A
Against last Year	N/A

No Data

Q4 – Higher is Good

Target	90%
Actual	100%

How do we compare?

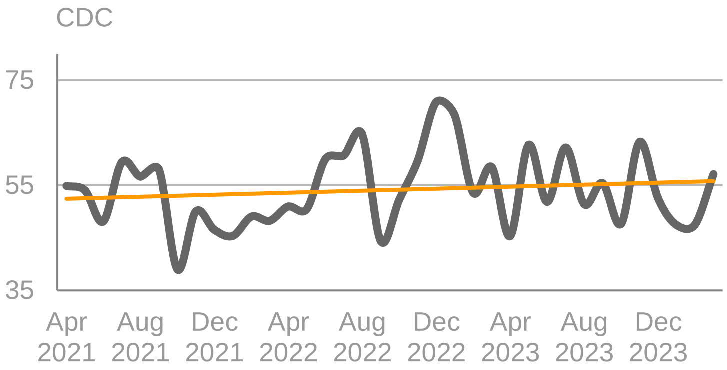
Percentage of share in the market

	Jan	Feb	Mar	Number of Apps for Quarter
Cotswold	47%	48%	57%	124
Forest	60%	70%	62%	88
West	73%	67%	75%	136

Each month, the service conducts telephone interviews with customers who have received a completion certificate during the month. The customer rates the service on helpfulness of staff, quality of technical advice and other information, responsiveness, value for money, and overall satisfaction.

The data on satisfaction surveys still faces challenges with a low number of returns, with one survey received during Q4.

Building Control had 124 applications in Q4 and retains a strong hold in the share of the market. The below chart shows market share over time.



Percentage of major planning applications determined within agreed timescales (including Agreed Extensions of Time (AEOT))

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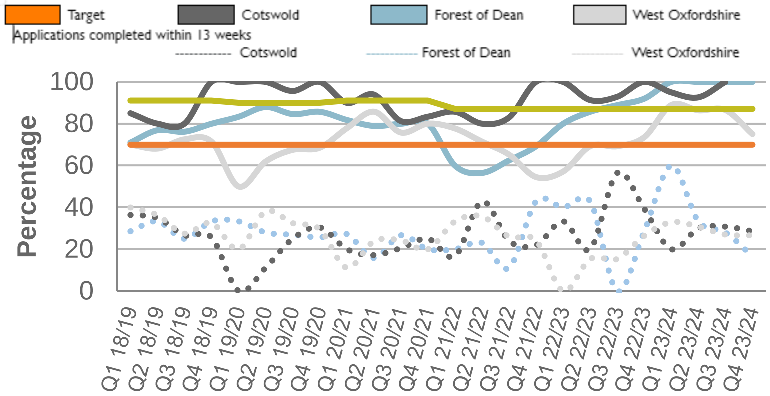

Direction of Travel

Against last Quarter ↑

Against last Year ↑

Improved since last quarter and last year

Higher is Good

Target	70%
Q4 Actual	100%
2023-24 Actual	94.59%

How do we compare?

Major Developments - % within 13 weeks or agreed time – LG Inform. Latest dataset is Jan - March '24 (Q4 2023-24)

Q4 23-24 Benchmark	%	CIPFA Rank	Quartile
Cotswold	**100**	**1/12**	**Top**
West Devon	100	1/12	Top
Maldon	93	3/12	Second
Stratford-on-Avon	85	8/12	Third
Ribble Valley	75	10/12	Bottom
Lichfield	67	12/12	Bottom

The service continues to perform very well processing Major applications within time, improving to 100% during Q4.

Nine major applications were determined during Q4, compared to five applications in the same period of the previous year.

See slide for Minor Developments for further narrative

Percentage of minor planning applications determined within agreed timescales (including AEOT)

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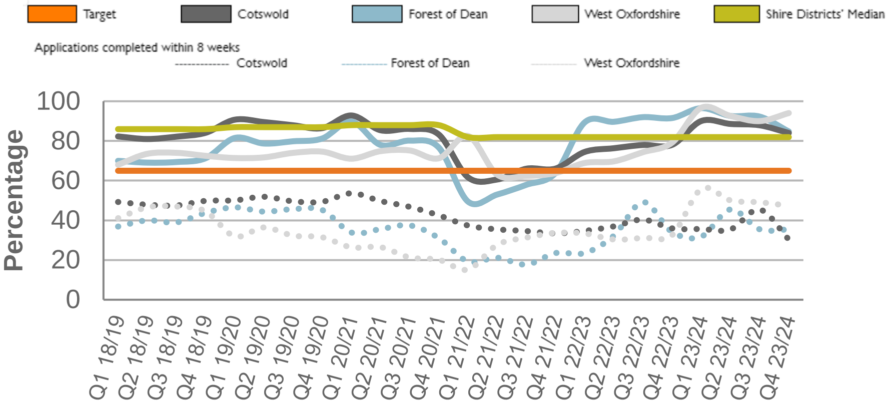

Direction of Travel

Against last Quarter

Against last Year

Slightly declined since last quarter but improved since last year

Higher is Good

Target	65%
Q4 Actual	84.04%
2023-24 Actual	86.98%

How do we compare?

Minor Developments - % within 8 weeks or agreed time – LG Inform. Latest dataset is Jan - March '24 (Q4 2023-24)

Q4 23-24 Benchmark	%	CIPFA Rank	Quartile
Cotswold	**84**	**6/12**	**Second**
Derbyshire Dales	96	1/12	Top
Ribble Valley	90	3/12	Top
Maldon	80	8/12	Third
Wychavon	76	10/12	Bottom
East Hampshire	62	12/12	Bottom

The service has performed very well processing Minor applications within time. 94 minor applications were determined in Q4, compared to 119 applications in the same period of the previous year.

The Development Management Improvement Plan, initiated following the PAS report, remains actively pursued, with significant progress achieved on many key recommendations. Notably, the implementation of a new negotiation protocol for the Councils. Additionally, work is underway on further suggestions, such as the creation of a concise Householder application report template.

In January, changes to the Scheme of Delegation at Cotswold were sanctioned by the Full Council concerning the Call-in of planning applications and notifications to the Planning & Licensing Committee. Elected members now have a period of 28 days from the validation date of the planning application to submit representations if they believe the application warrants consideration at the Planning & Licensing Committee.

Percentage of other planning applications determined within agreed timescales (including AEOT)

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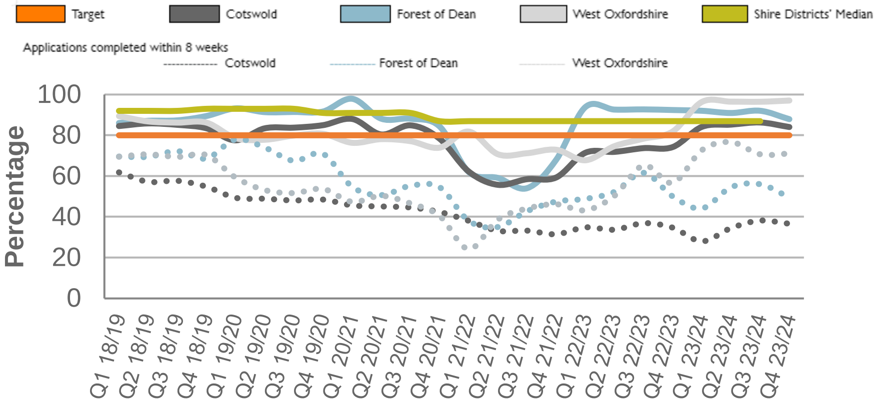


Direction of Travel

Against last Quarter

Against last Year

Declined since last quarter but improved since last year

Higher is Good

Target	80%
Q4 Actual	84.11%
2023-24 Actual	85.80%

How do we compare?

Other Developments - % within 8 weeks or agreed time – LG Inform. Latest dataset is Jan - March '24 (Q4 2023-24)

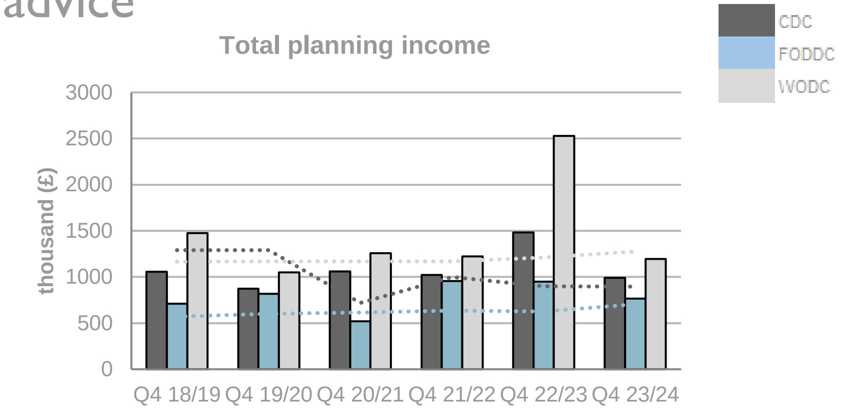
Q4 23-24 Benchmark	%	CIPFA Rank	Quartile
Cotswold	**84**	**11/12**	**Bottom**
Maldon	97	1/12	Top
West Devon	94	3/12	Top
Derbyshire Dales	92	5/12	Second
Stratford-on-Avon	89	9/12	Third
Malvern Hills	83	12/12	Bottom

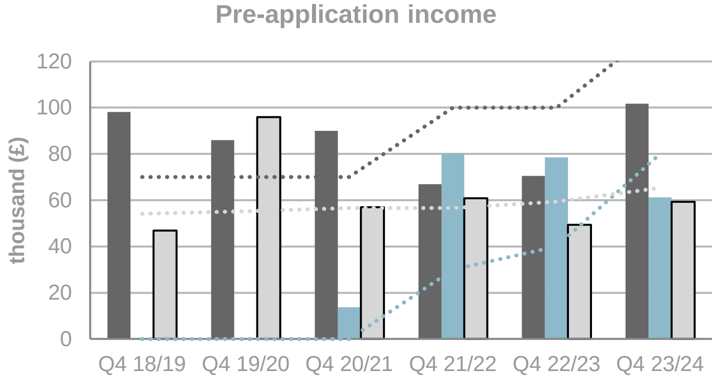
Determination times for Other applications have remained steady since last quarter but have increased since this time last year by 9.8%.

258 Other applications were determined in Q4.

See slide for Minor Developments for additional narrative

Total Income achieved in Planning & Income from Pre-application advice





Direction of Travel

Total Planning Income

Against last Quarter ↑

Against last Year ↓

Pre-Application Income

Against last Quarter ↑

Against last Year ↑

Total Income improved since last quarter but declined since last year
Pre-App Income improved since last quarter and last year

2023-24 – Higher is Good

Total Planning Income (£)

Target	894,877
Actual	991,729

Pre-Application Income (£)

Target	135,000
Actual	101,752

At the close of Q4, planning income for Cotswold exceeded its target by approximately 10%. Conversely, pre-application income for the Council surged by approximately 44% compared to the previous year, despite falling short of its target.

Although the overall income for the year exceeded its target, it was lower than the previous year, which can be attributed to several factors. Firstly, there has been a shift towards fewer but larger developments, likely influenced by a loss of confidence in the housing market. Additionally, the Council's possession of a 5-year land supply has resulted in fewer speculative applications, which typically yield larger fees.

How do we compare?

Planning Advisory Service (PAS) planned to benchmark back in 2021. No data is available in the public domain, but the data team has been in contact with PAS to find further information and are awaiting an update.

Percentage of Planning Appeals Allowed (cumulative)

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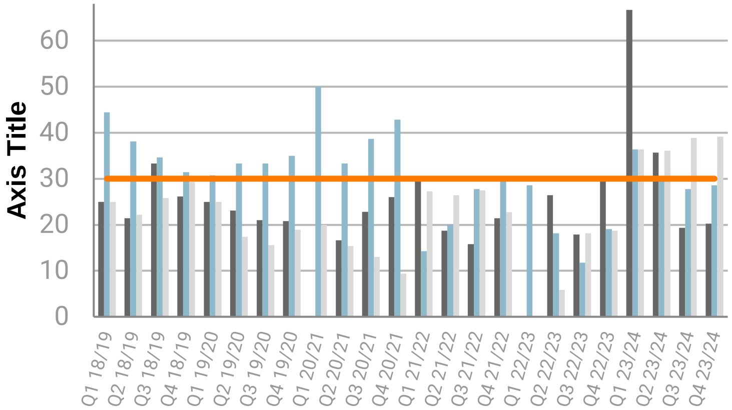

Direction of Travel

Against last Quarter

Against last Year

2023-24 – Lower is Good

Target	30%
Actual	20.27%

How do we compare?

Percentage of planning appeals allowed – LG Inform. Latest dataset Jan - March '24 (Q4 2023-24)

Q4 23-24 Benchmark	%	CIPFA Rank	Quartile
Cotswold	**42**	**12/12**	**Bottom**
Derbyshire Dales	0	1/12	Top
Litchfield	0	1/12	Top
Chichester	20	5/12	Second
Wychavon	31	8/12	Third
Stratford-on-Avon	40	11/12	Bottom

This indicator seeks to ensure that no more than 30% of planning appeals are allowed.

Between 1 January 2024 and 31 March 2024 six appeals were decided, with 3 being supported – one appeal includes a spilt decision. This results in an allowance rate of 41.67% for the quarter but a cumulative total of 20.27% for the year, which falls below the target.

The enforcement project, focusing on enhancing the front end for registering enforcement issues, is currently in progress, with the new user forms allowing cases to be triaged quicker. It is anticipated to result in a decrease in repeat customer contact/chasing, as well as a reduction in the number of non-breach cases due to improved online reporting facilities and back office triage.

Percentage of official land charge searches completed within 10 days

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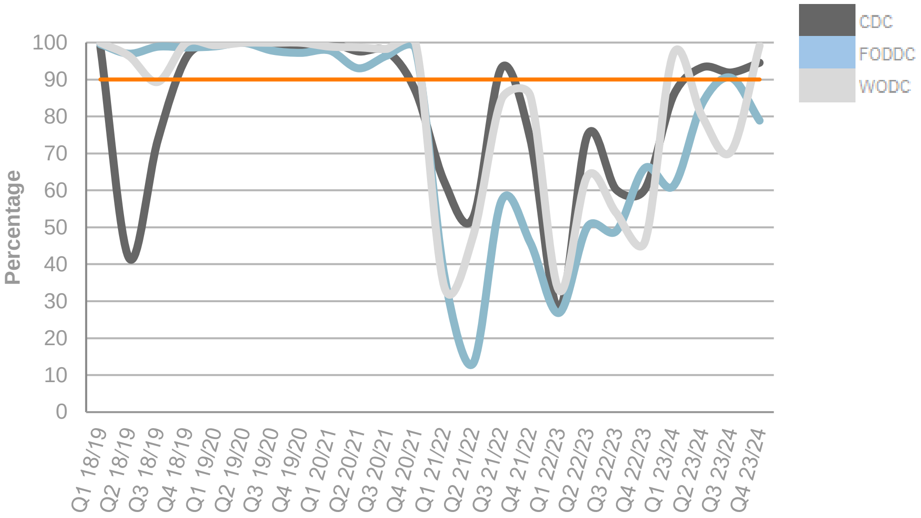

Direction of Travel

Against last Quarter ↑

Against last Year ↑

Improved since last quarter and last year

Higher is Good

Target	90%
Q4 Actual	94.56%
2023-24 Actual	91.27%

The Council's performance has continued to improve since last quarter, remaining above the target, with a notable improvement of 34.18% compared to this time last year.

Regarding the HMLR project for Forest, ongoing technical issues with data migration by the external system supplier have resulted in delays. However, testing is currently underway, and results are expected in Q1-Q2 2023-24. Following the completion of the Forest project, work on the Cotswold project will commence.

The Land Charges Lead was recognised at the Local Land Charges Awards and was awarded the Best Performing Searches Team Member award.

How do we compare?

No benchmarking currently available. The Data & Performance Team will investigate options

Number of affordable homes delivered (cumulative)

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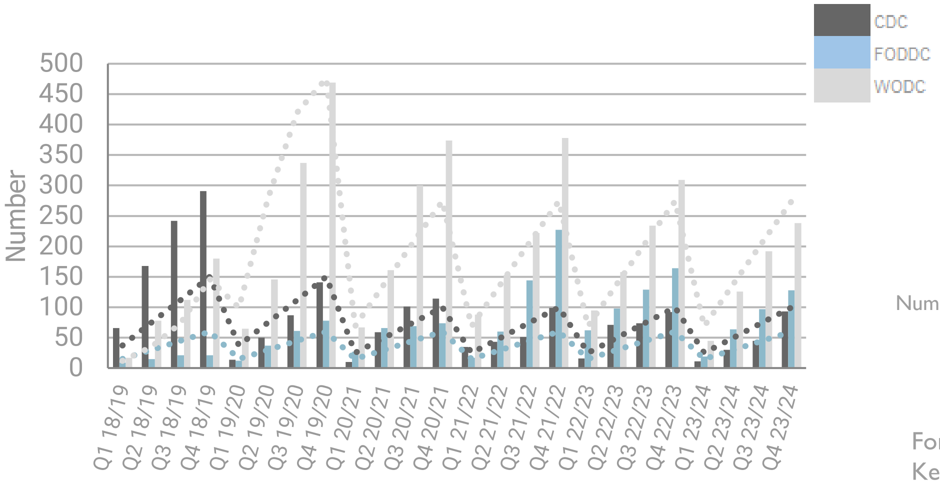

Direction of Travel

Against last Quarter

Against last Year

Number of completions improved since last quarter and last year

2023-24 – Higher is Good

Target	100
Actual	93

Forty-eight properties were completed in Cotswold, across Cirencester, Evenlode, Kempsford and Siddington. Stockwell's regeneration project, despite significant delays caused by insolvency issues, was finalised during Q4. Members were invited to attend the Grand Opening ceremony, marking the completion of the scheme.

The service reports that completions fluctuate over the year. A housing development period is at least 12 months, with some schemes phased over several years.

How do we compare?

No benchmarking currently available. The Data & Performance Team will investigate options

Note: this data is collected cumulatively from the beginning of the financial year to account for peaks and troughs

Number of fly tips collected and percentage that result in an enforcement action

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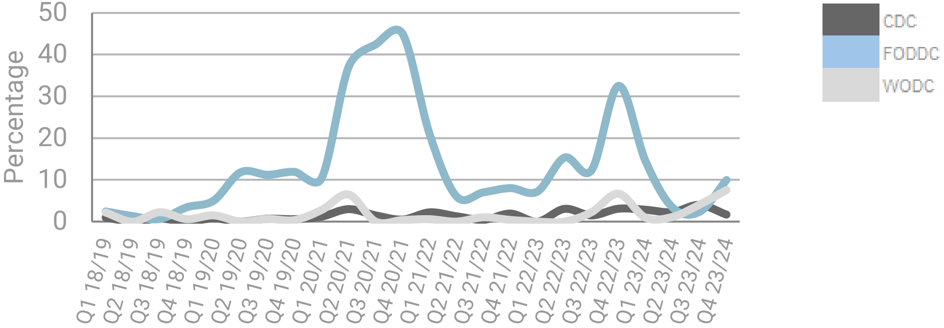
(defined as a warning letter, fixed penalty notice, simple caution or prosecution)



Number of Fly Tips

Against last Quarter

Against last Year

Percentage Enforcement Action

Against last Quarter

Against last Year

Fly Tips – Increased since last quarter but decreased since last year
Enforcement Action – Slightly decreased since last quarter and last year

No Target

Number of Fly Tips Collected

247

Percentage Enforcement Action

1.68%

How do we compare?

Number of Fly Tips reported for year 2022-23 for Local Authorities in England – Gov.uk. The latest dataset available is 2022-23

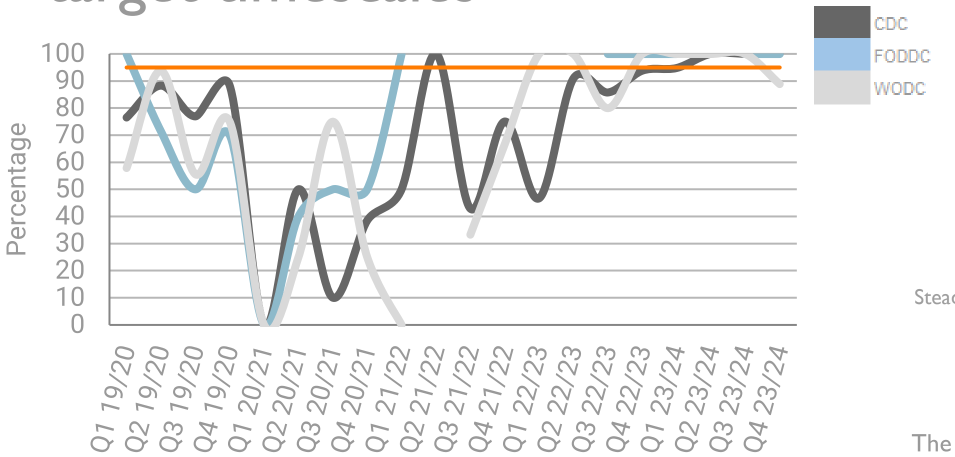
2022-23 Benchmark	Total Fly Tips	Total Enforcement Actions	Total FPNs	% FPNs per Fly Tip	CIPFA Nearest Neighbours Rank	Quartile
Cotswold	**1092**	**99**	**22**	**2.01**	**2/12**	**Top**
Wychavon	878	178	6	0.68	5/12	Second
Chichester	844	109	1	0.12	8/12	Third
West Devon	327	0	0	0	12/12	Bottom

In Q4, there was a notable increase in the number of fly-tipping incidents reported, while the percentage of enforcement actions experienced a slight decline.

To address this trend, the service is proactively reviewed its systems to streamline enforcement efforts. This includes a comprehensive examination of duplicate report input procedures to ensure efficient handling of cases.

Furthermore, the council has successfully secured funding through the Fly-Tipping grant scheme. This funding will be utilised to raise awareness of the household waste duty of care, contributing to efforts to combat fly-tipping.

Percentage of high risk food premises inspected within target timescales



Direction of Travel

Against last Quarter

Against last Year

Steady since last quarter but increased since last year

Higher is Good

Target	95%
Q4 Actual	100%
2023-24 Actual	97.91%

The Council had ten inspections, all of which were completed within the timescales. The inspection rate for Q4 remains above target.

High risk work is naturally prioritised, which can have an impact on lower risk scheduled inspection rates. The service now has a useful dashboard, which is helpful for monitoring team performance and tracking lower risk scheduled inspections within the team.

How do we compare?

APSE performance networks are introducing benchmarking for environmental sectors for 2023-24

% High risk notifications risk assessed within 1 working day

(including food poisoning outbreaks, anti-social behaviour, contaminated private water supplies, workplace fatalities or multiple serious injuries)

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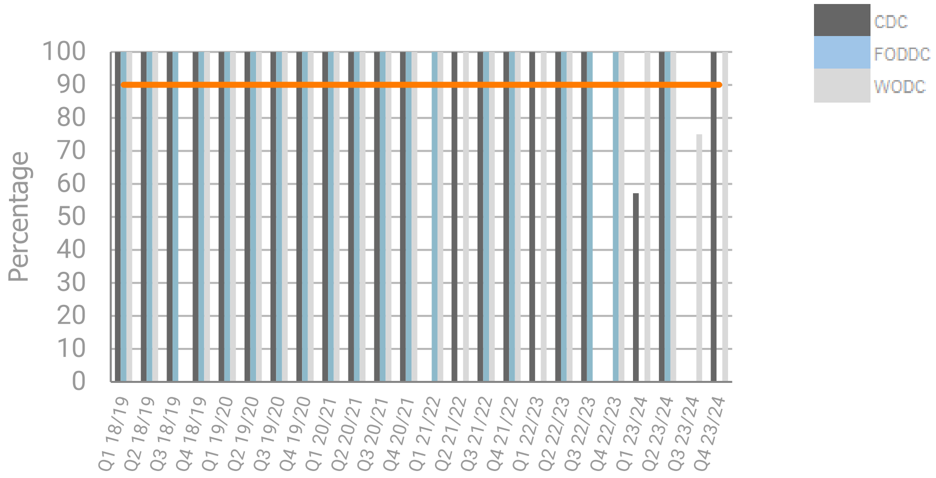


Direction of Travel

Against last Quarter	N/A
Against last Year	N/A

No Notifications received last quarter or last year

Higher is Good

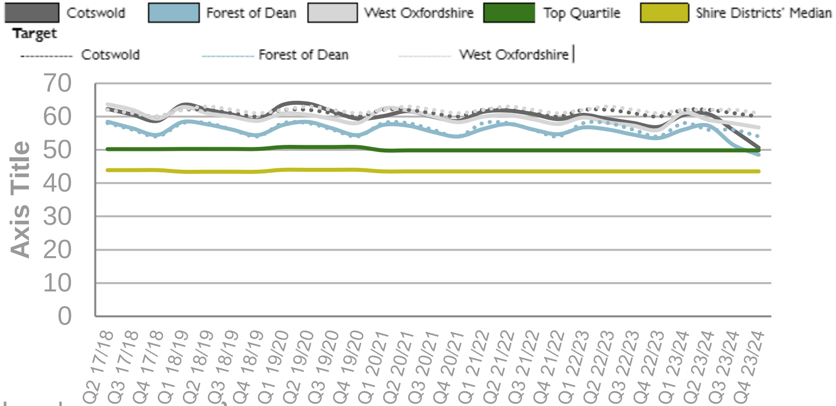
Target	90%
Q4 Actual	100%
2023-24 Actual	70%

One notification was received during Q4 which was assessed within one working day.

How do we compare?

No benchmarking currently available. The Data & Performance Team will investigate options

Percentage of household waste recycled



Direction of Travel

Against last Quarter ↓

Against last Year ↓

Declined since last quarter and last year

Higher is Good

Target	60%
Q4 Actual	50.62%
2023-24 Actual	57.08%

How do we compare?

Percentage of household waste sent for reuse, recycling or composting – LG Inform. The latest dataset available in April – June '23 (Q1 2023-24) – **Within this Dataset 6 authorities are missing data**

Q1 23-24 Benchmark	%	CIPFA Rank	Quartile
Cotswold	**60.2**	**2/6**	**Top**
Stratford-on-Avon	70	1/6	Top
West Oxfordshire	60.13	3/6	Second
Derbyshire Dales	49	4/6	Third
Litchfield	50.3	5/6	Bottom
Malvern Hills	47.01	6/6	Bottom

During Q4, recycling rates experienced a significant decline, marking the lowest figures recorded since 2017/18, dropping by approximately 6.2% compared to the same period last year. This mirrors a nationwide pattern of declining recycling rates, exemplified by England's recycling rate dipping by 0.8% to 43.3% in 2022/23.

In a bid to combat this trend, the Council actively participated in the national 'Recycle Week 2023' campaign held in October 2023. This year's theme, 'Big Recycling Hunt,' targeted commonly overlooked or unknown recyclable items. Additionally, during Q3, the focus extended to food waste recycling initiatives around Halloween and Christmas, accompanied by tailored messaging promoting recycling and waste reduction during the festive season.

Note: The quarterly recycling targets are profiled to account for seasonal differences.

Residual Household Waste per Household (kg)

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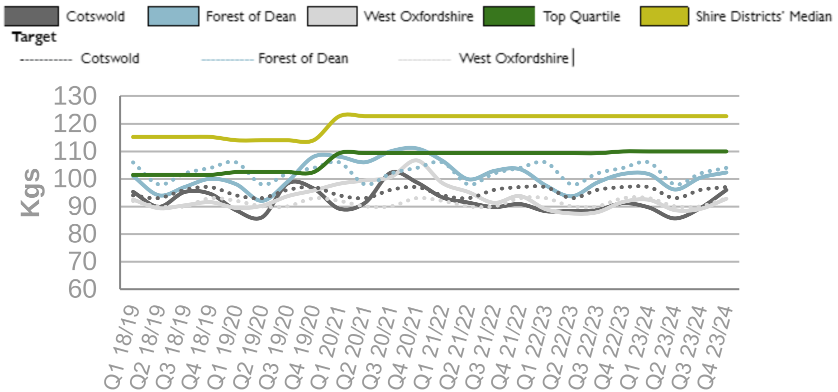


How do we compare?

Residual household waste per household (kg/household) – LG Inform. The latest dataset available in April – June '23 (Q1 2023-24) – **Within this Dataset 6 authorities are missing data**

Q1 23-24 Benchmark	Kg	CIPFA Rank	Quartile
Cotswold	**89.62**	**3/6**	**Second**
Stratford-on-Avon	71	1/6	Top
Derbyshire Dales	83.38	2/6	Top
West Oxfordshire	92.43	4/6	Third
Malvern Hills	97.68	5/6	Bottom
Litchfield	112.88	6/6	Bottom

Direction of Travel

Against last Quarter	↑
Against last Year	↑

Increased since last quarter and last year

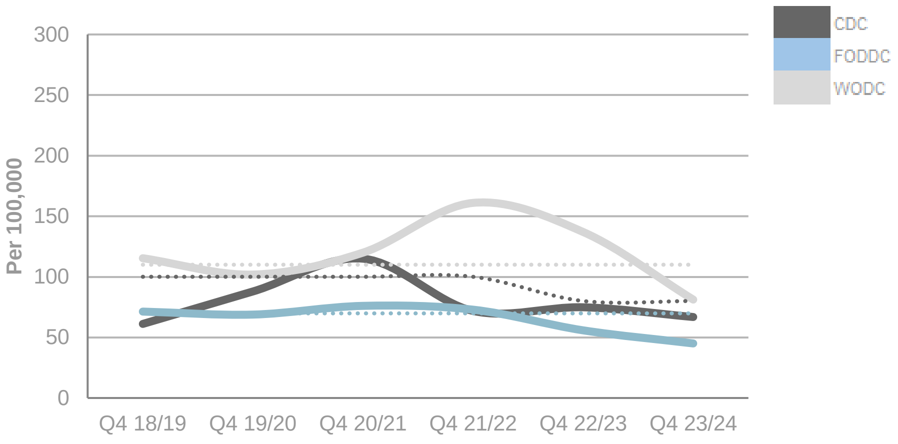
Lower is Good

Q4 Target	97
Q4 Actual	96
2023-24 Target	383
2023-24 Actual	361

During Q4, the Council observed a rise in the volume of household waste, with an increase of over 6kg compared to the previous quarter, totaling 95.98kg. Furthermore, in comparison to Q4 of the previous year (2022-2023), the tonnage has surged by over 4kg.

Overall, all household waste tonnages have seen a slight increase compared to the previous year (2022-2023), yet they still fall below the levels recorded in 2021-22.

Missed bins per 100,000



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Lower is Good

Direction of Travel

Against last Quarter

Against last Year

Increased since last quarter but improved since last year

Q4 Target	80
Q4 Actual	67
2023-24 Target	320
2023-24 Actual	290

How do we compare?

Missed collections per 100,000 collections (full year) - APSE

2022-23 Benchmark	Missed collections per 100,000 collections	Family Group Rank	Family Group Quartile	Whole Service Rank	Whole Service Quartile
Cotswold	109.89	12/14	Bottom	39/45	Bottom

In Q4, the number of missed bins per 100,000 remained below target; however, there was a slight increase compared to the previous quarter. This rise can be attributed to minor flooding issues and road closures, which disrupted collection schedules. Nevertheless, it's worth noting that Q4 of this year marks the best Q4 performance since 2018/19.

The team is currently working on re-zoning of routes, which may have a negative impact on service performance during Q1.

Note: since the implementation of In-Cab technology, the data source for missed collections is Alloy, In-Cab's back office system. This data source is more accurate than the previous data source.

The missed bins target was revised to 80 per 100,000 scheduled collections from 2022-23 Q1 to reflect improvements made over the previous year.

Number of visits to the leisure centres & (Snapshot) Number of gym memberships

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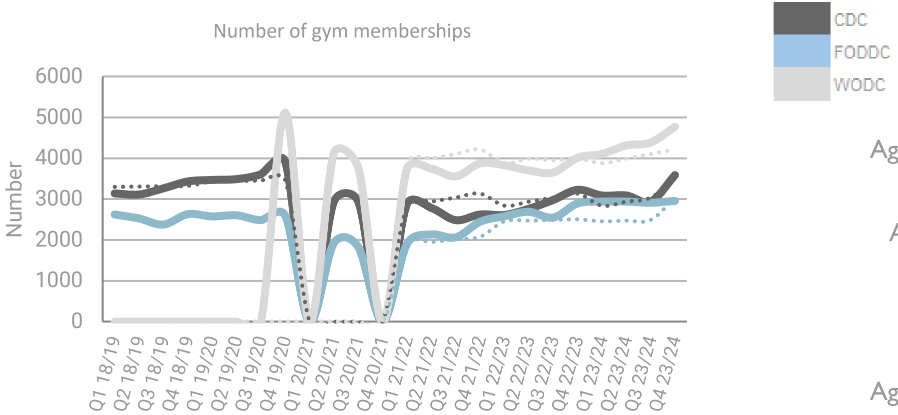

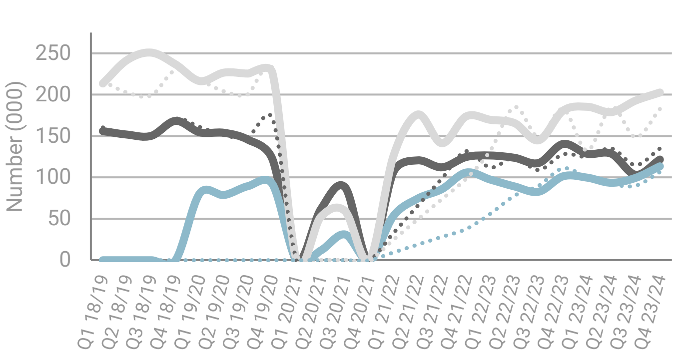

Direction of Travel

Gym Memberships

Against last Quarter

Against last Year

Leisure Visits

Against last Quarter

Against last Year

Gym Memberships – Slightly declined since last quarter and last year

Leisure Visits – Declined since last quarter and last year

Higher is Good

Gym Memberships

Target	3500
Actual	3590

Leisure Visits

Q4 Target	135,000
Q4 Actual	121,561
2023-24 Target	510,000
2023-24 Actual	481,734

The leisure targets were reviewed at the end of 2021-22 which resulted in increases in the target for visitor numbers.

Visits to leisure facilities in Cotswold increased by 18,000 compared to the previous quarter but declined by a similar figure compared to the same period last year. However, during Q4, gym memberships continued to rise compared to both the previous quarter and the corresponding period last year.

However, Learn to Swim participation figures continue their decline. This trend may persist due to a national shortage of swim instructors and the backlog reduction resulting from the COVID-19 facility closures.

The Council successfully secured over £200,000 in Capital Grant Funding to enhance the energy efficiency of leisure facilities.

How do we compare?

The Data Team are currently working with partners to compile the data return for APSE performance networks which will then provide benchmarking for this metric.

Note: Gym memberships were frozen during the first and third lockdowns. No targets were set for 2020-21