COTSWOLD
DISTRICT COUNCIL

Delivering great services locally

PERFORMANCE REPORT:

April 2024 - June 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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Overall, the Council's performance for the quarter has been largely positive, with notable progress in Collection Rates, Planning Determination Times, and Gym Memberships. Customer Satisfaction continues to be strong, with the Council topping the Gov Metric league table in May. However, the number of missed bins per 100,000 collections and the percentage of high-risk food premises inspected within target timescales are showing a negative trend.

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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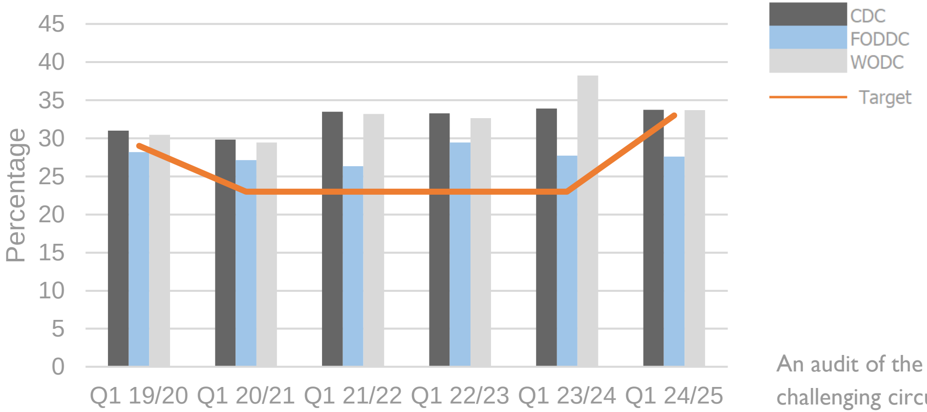

Direction of Travel

Against last Quarter: N/A

Against last Year: ⇩

Slightly decreased since last year

Q1 – Higher is Good

Target	33%
Actual	33.75%

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	2023-2024	Total Outstanding
Balance at Quarter End	£551,479.12	£817,496.69	£924,064.79	£1,519,208.25	£3,812,248.85
% collected	4.79%	5.95%	8.18%	13.77%	

By March 2024, authorities in England had collected £38.5 billion in council tax for 2023-24, along with an additional £907 million in aged debt. They achieved an average in-year collection rate of 95.9%, marking a 0.1 percentage point decrease from 2022-23 (source: gov.uk).

Regression analysis has been conducted on previous years' collection rates for specific quarters to ensure the targets more accurately reflect whether the Council is on track. As such, the Q1 target has been increased to from 23% to 33%.

By the end of Q1, the Council observed a slight decrease of 0.18% in the amount collected compared to the same period last year. Despite this, the collection rates have surpassed pre-pandemic levels for the same period by around 2.8%.

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

Percentage of Non-domestic rates collected

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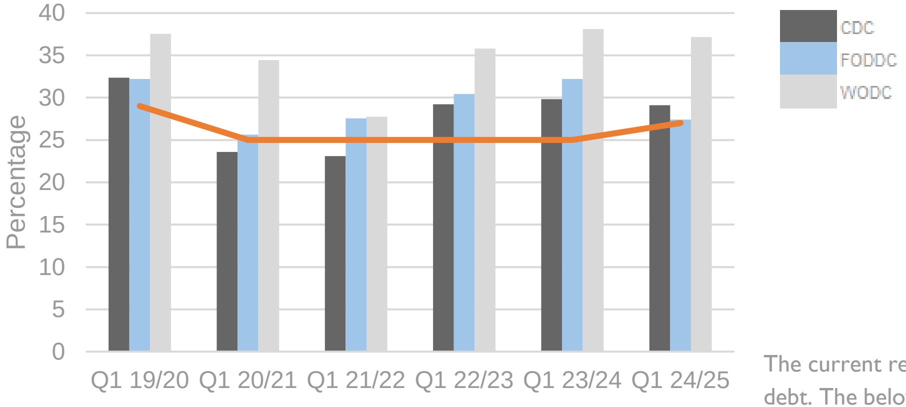


Direction of Travel

Against last Quarter	N/A
Against last Year	

Slightly decreased since last year

Q1 – Higher is Good

Target	27%
Actual	29.12%

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	2023-2024	Total Outstanding
Balance at Quarter End	£140,368.02	£290,434.83	£452,018.30	£603,318.87	£1,034,121.72
% collected	-2.50%	0.73%	-26.44%	40.02%	

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.

Regression analysis has been conducted on previous years' collection rates for specific quarters to ensure the targets more accurately reflect whether the Council is on track. As such, the Q1 target has been increased to from 25% to 27%.

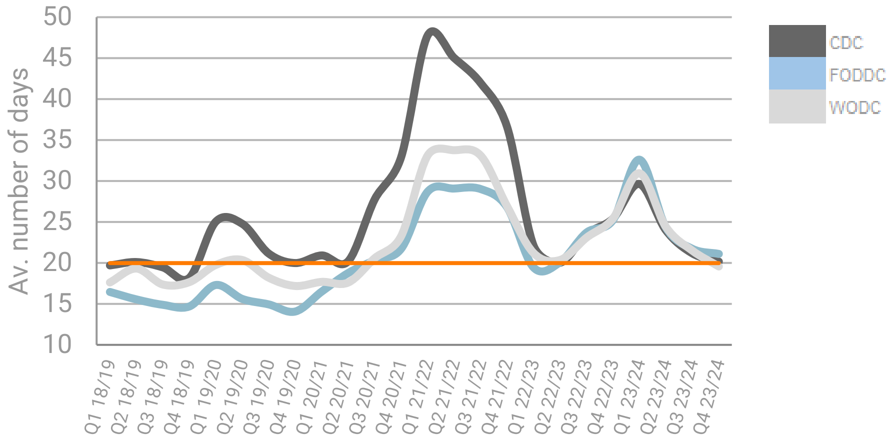
During Q1, the Council observed a slight decrease of c. 0.7% in the amount collected compared to the same period last year. The service remains committed to supporting businesses, actively reaching out through reminders, phone calls, and emails to encourage dialogue with the Council. All in year recovery processes are up to date.

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

Processing times for Council Tax Support new claims



Direction of Travel

Against last Quarter

Against last Year

Slightly increased since since last quarter but improved since last year

Q1 – Lower is Good

Target	20
Actual	22.42

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

The Councils processing times for Council Tax Support New Claims remain slightly above target by just over 2 days; however, they have markedly improved compared to the same period last year, with a decrease in processing times of around 7 days. There was the usual small backlog of cases at the end of Q4 arising from end-of-year processing, which is expected to be cleared over the next few weeks.

The automation of tasks received directly from the Department for Work and Pensions (DWP) and customers has released capacity for officers to process manual claims, with options for further automation currently under discussion.

Processing times for Council Tax Support Change Events

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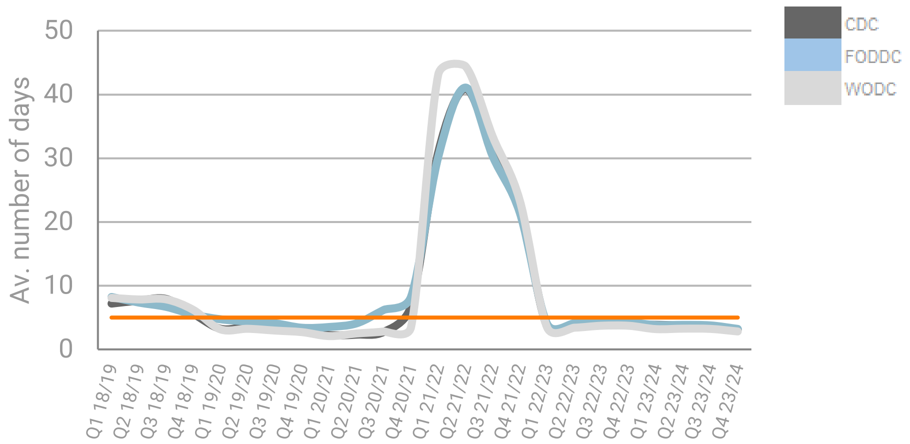

Direction of Travel

Against last Quarter	⇩
Against last Year	⇩

Improved since since last quarter and last year

Q1 – 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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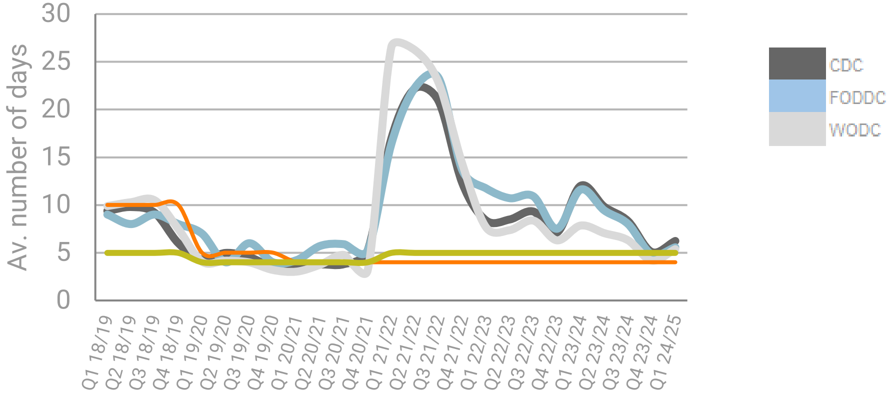

Direction of Travel

Against last Quarter	↓
Against last Year	↓

Improved since last quarter and last year

Q1 – Lower is Good

Target	4
Actual	6.25

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.

Q1 commenced with the usual small backlog of work for changes in circumstances at the end of Q4 due to end-of-year processing, which the team has worked hard to reduce. Although the Council is currently above target for processing times, there has been an improvement compared to the same period last year, with processing times decreasing by approximately 5.5 days.

It should be noted that the number of expected changes affecting Housing Benefit (HB) is reducing significantly, as can be seen by comparing the number of HB changes assessed to the number of Council Tax Support (CTS) changes assessed. The decrease in HB changes received amplifies the impact of delays in assessing an application due to outstanding evidence required for average processing days.

HB Changes – 804
CTS Changes – 4,501

The managed migration of HB to Universal Credit commenced in April, with some minor glitches reported in the system. While the migration was planned in stages, some stages have been brought forward, which will further decrease the number of changes received and may potentially increase processing times.

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

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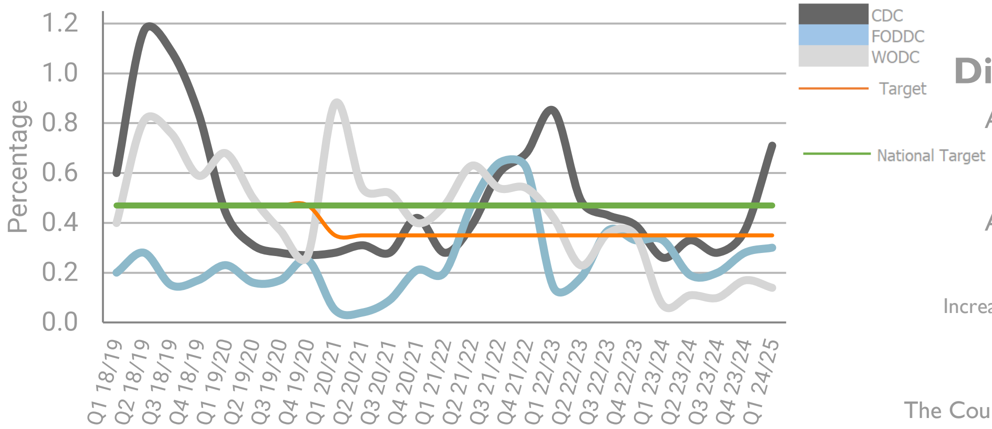

Direction of Travel

Against last Quarter

Against last Year

Increased since last quarter and last year

Q1 – Lower is Good

Target	0.35%
Actual	0.71%

The Council has exceeded the target this quarter due to a significant overpayment identified by officers near the start of the quarter. Although this percentage is gradually decreasing each week, it is anticipated that the levels will not fall below the target until Q3. Any penalties imposed by the Government due to exceeding the target will be calculated based on the end-of-year figure.

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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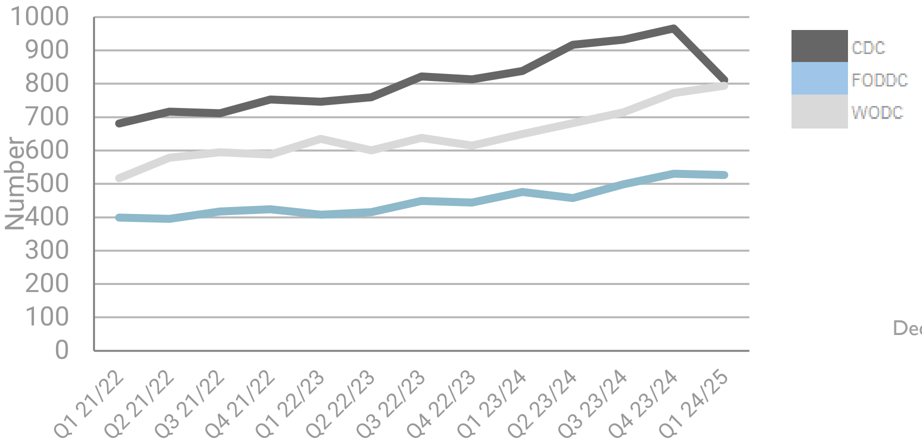

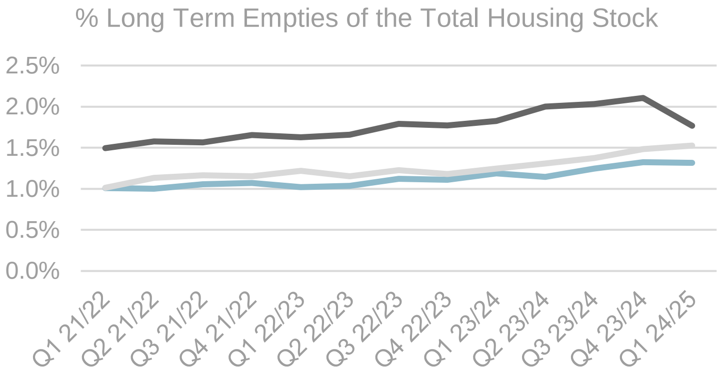

How do we compare?

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

Direction of Travel

Against last Quarter

Against last Year

Decreased since last quarter and last year

Q1 – Lower is Good

No Target

811

Properties continue to be added and removed from the list, however, the Council observed a large number of properties removed from the list over the last quarter. The service reports that properties are staying on the LTE list longer with most properties individually owned which have to be followed up individually which is resource intensive, and will not result in the removal of large numbers from the LTE list. A range of work is being undertaken to both understand the reasons why properties are coming onto the list so that they can be managed and reduced as well as ensuring that the data is up to date so that these properties are having the correct levy applied and charged for. 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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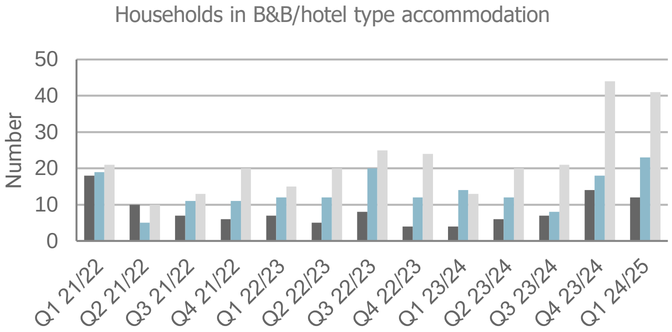

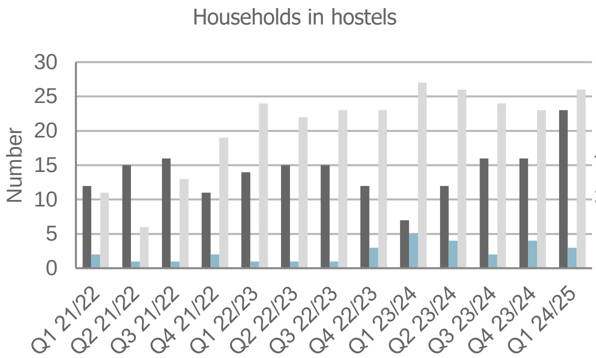

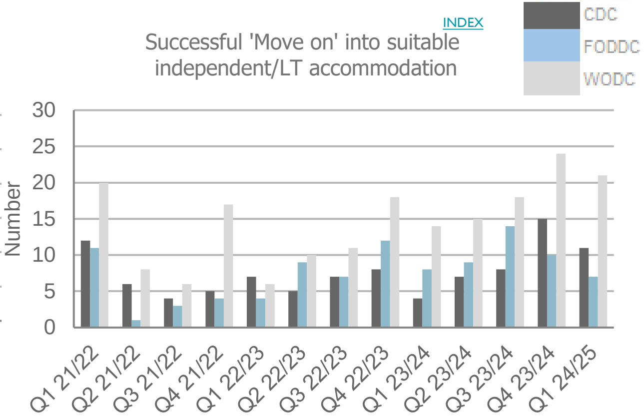

Direction of Travel

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	↑

How do we compare?

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

Homelessness continues to be a significant challenge for all three Councils, adding considerable pressure to Housing services, systems, and pathways. During Q1, there was a noticeable rise in homelessness applications. This increase is due to various factors, including heightened demands on the countywide support system. The situation is further complicated by several issues: an influx of individuals leaving refugee hotels, reduced capacity in adult homelessness pathways, and a shortage of affordable housing options outside the social rented sector. Additionally, uncertainties surrounding the general election, including potential policy changes like the abolishment of no-fault evictions, have further exacerbated the growing homelessness issue. This has led to increased competition for available social rented accommodations, resulting in longer stays for individuals transitioning from hostels and B&Bs.

The team persistently works towards preventing homelessness, successfully averting homelessness for 48 households during Q1—37 within the statutory 56-day period and 15 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.

Customer Satisfaction - Telephone

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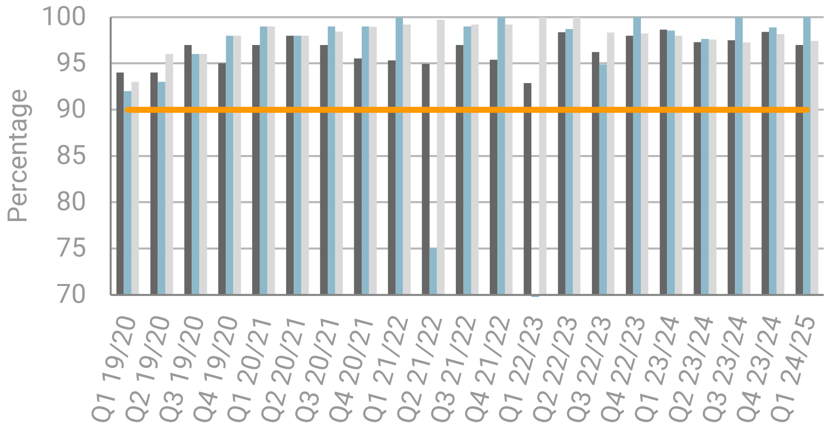

Direction of Travel

Against last Quarter ⇩

Against last Year ⇩

Slightly declined since last quarter and last year

Q1 - Higher is Good

Target	90%
Actual	97%

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. Forest in the below table. This is a national comparator

	April Rank	April Net Sat.	May Rank	May Net Sat.	June Rank	June Net Sat.
Cotswold	2	95%	1	96%	6	93%
Forest	N/A	N/A	N/A	N/A	N/A	N/A
West	3	95%	6	91%	1	99%

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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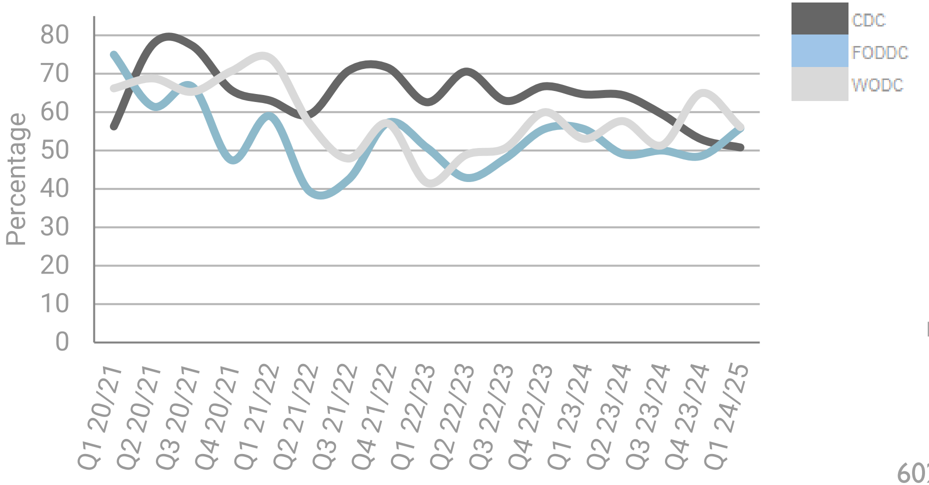

Direction of Travel

Against last Quarter

Against last Year

Declined since last quarter and last year

Q1 - Higher is Good

No Target

50.83%

602 residents responded to the survey, of which 306 were satisfied. This equates to a rate of 50.83% satisfaction for the quarter, down from 52.97% during Q4.

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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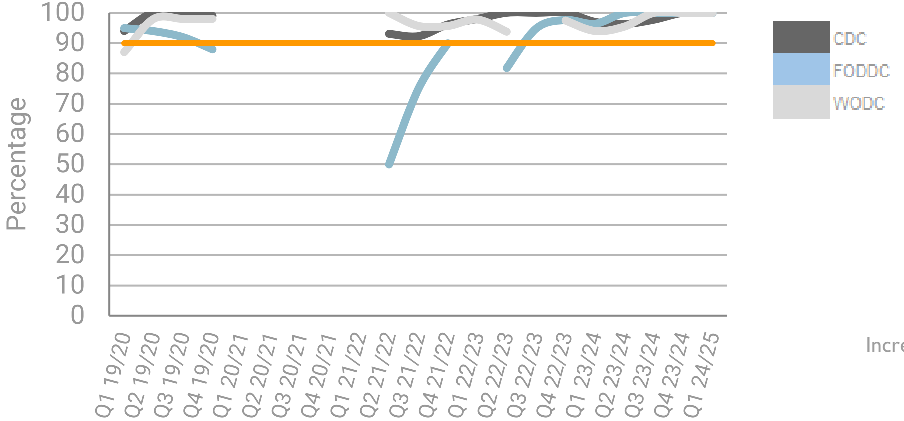


Direction of Travel

Against last Quarter

Against last Year

Increased since last year and stayed the same since last quarter

Q1 - Higher is Good

Target	90%
Actual	100%

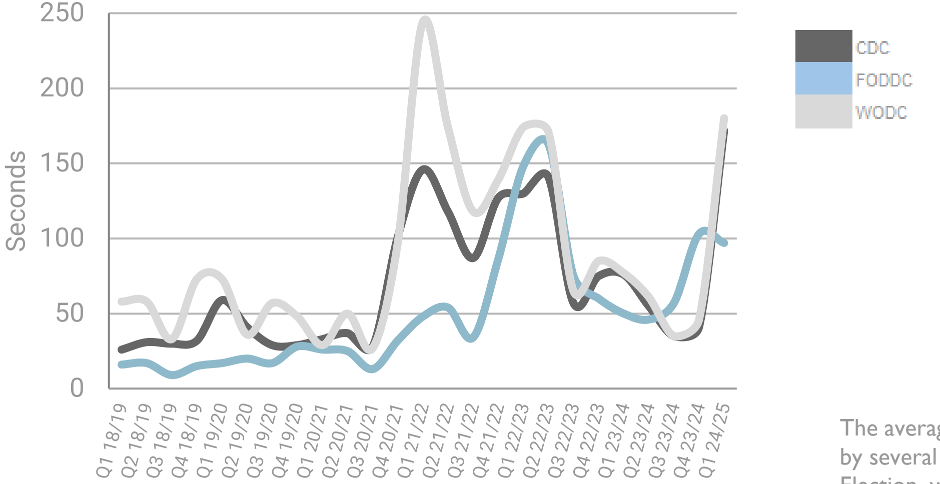
Customer Satisfaction from face to face interactions continues to be high, with a 100% satisfaction rate for the quarter, with all 66 individuals surveyed satisfied with the service.

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



Direction of Travel

Against last Quarter

Against last Year

Increased since last quarter and last year

Q1 - Lower is Good

No Target

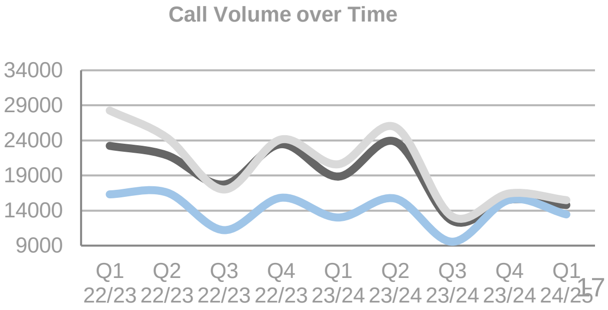
172 Seconds

The average wait time at the Council has significantly increased compared to the last quarter, driven by several key factors. Among these is a notable surge in call volumes, particularly due to the General Election, which led to a substantial number of inquiries. Additionally, there was a marked increase in calls related to garden waste services, council tax, and the reorganisation of collection rounds for waste, further burdening the system. Staff resourcing challenges compounded the problem, with the team experiencing vacancies equivalent to six full-time employees. These factors together resulted in much longer wait times. To address this, the service is actively recruiting to fill these vacancies.

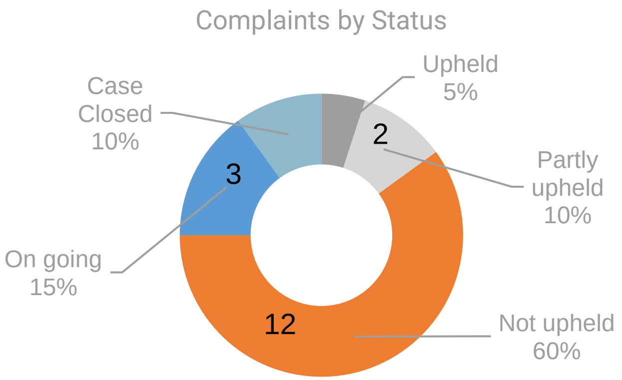
How do we compare?

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 4,000 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.



Number of complaints upheld



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 Q1, the Council experienced an increased 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 response as customer felt it was dismissive.	Although the procedure was correct it was agreed that the advisor should have explained the situation in more detail.	Partly Upheld	1
Waste	Littering outside property by waste crews.	Dealt with by Service with crews returning to pick up the excess litter.	Partly Upheld	10
Waste	Green bin not emptied with no action taken until complaint.	Dealt with by service	Upheld	10

Percentage of FOI requests answered within 20 days

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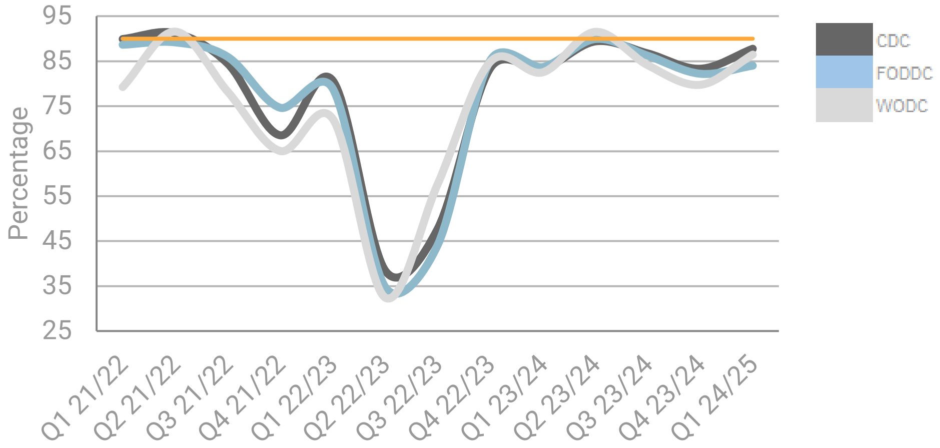


Direction of Travel

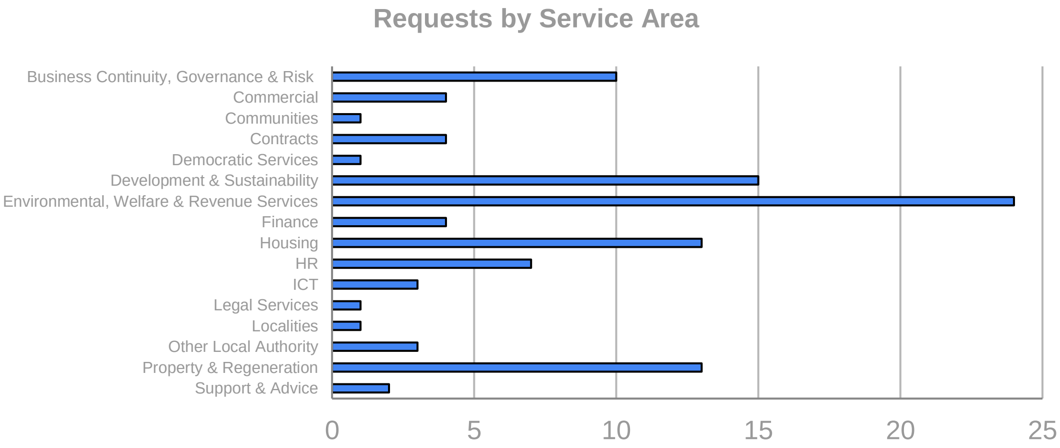
Against last Quarter ↑

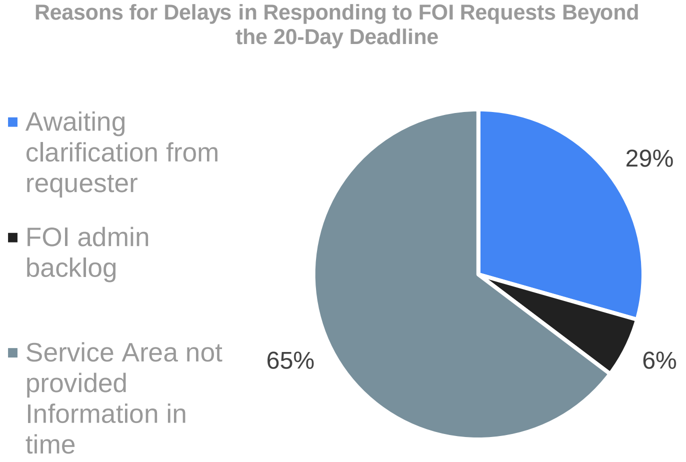
Against last Year ↑

Improved since last quarter and last year

Q1 - Higher is Good

Target	90%
Actual	87.74%





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

Building Control Satisfaction

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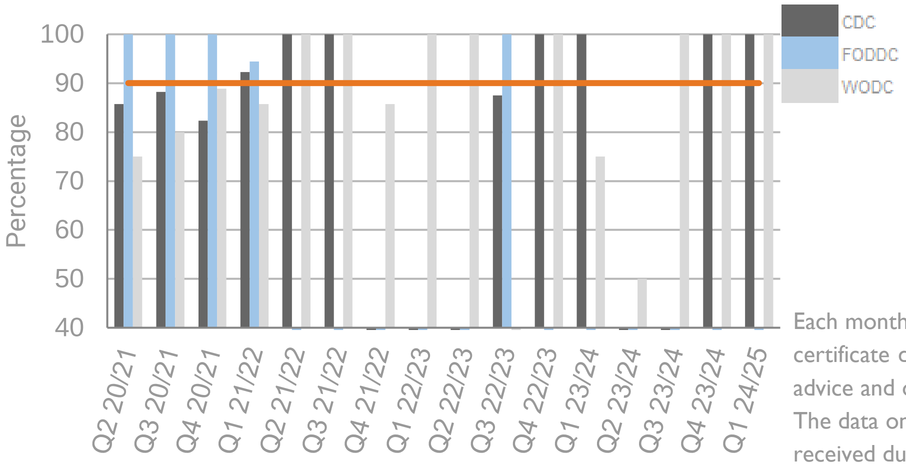


Direction of Travel

Against last Quarter

Against last Year

No Data

Q1 – Higher is Good

Target	90%
Actual	100%

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.

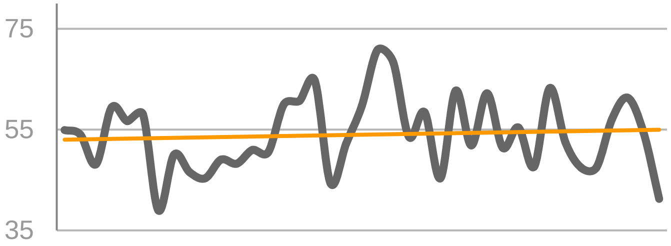
The data on satisfaction surveys still faces challenges with a low number of returns with only one survey received during Q1.

Due to legislative changes, Building Control has become a regulated activity. From 1st April, all individuals must hold specific qualifications or experience and register with the Building Safety Regulator (BSR) as Registered Building Inspectors (RBIs). The team has been preparing for these changes, with many individuals undertaking courses and assessments. All team members, except one surveyor who is awaiting exam results, have passed and are now appointed as RBIs.

How do we compare?

Percentage of share in the market	April	May	June	Number of Apps for Quarter
Cotswold	61%	54%	41%	131
Forest	69%	63%	39%	88
West	81%	71%	78%	178

The below chart shows market share over time from April 2021



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

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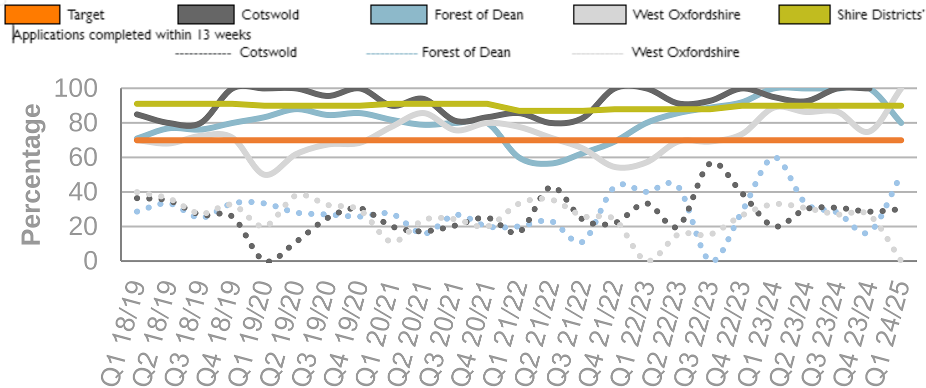

Direction of Travel

Against last Quarter

Against last Year

Steady since last quarter and last year

Q1 - Higher is Good

Target	70%
Actual	100%

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 with 100% of those determined being within the agreed timescales during Q1.

Ten major applications were determined during Q1, 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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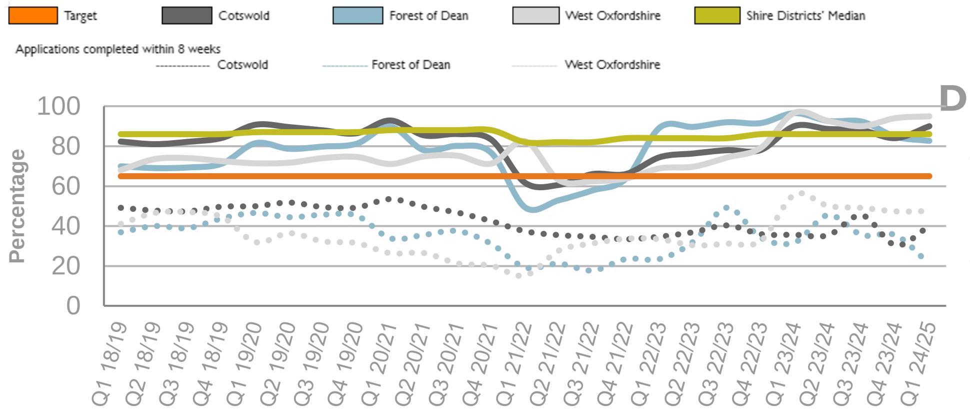

Direction of Travel

Against last Quarter

Against last Year

Improved since last quarter and steady since last year

Q1 - Higher is Good

Target	65%
Actual	90%

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 Council has continued to perform well in processing minor applications within the allotted timeframes, with a slight increase in the number of applications determined within the agreed timeframes compared to last quarter, despite the service being understrength throughout the quarter. A permanent recruitment campaign is currently underway. There have been multiple changes of personnel in recent months, including the DM Manager and Enforcement Manager.

80 minor applications were determined in Q1.

The Development Management Improvement Plan, initiated following the PAS report, remains actively pursued, with significant progress achieved on many key recommendations. Work is underway to create a concise householder application report template.

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

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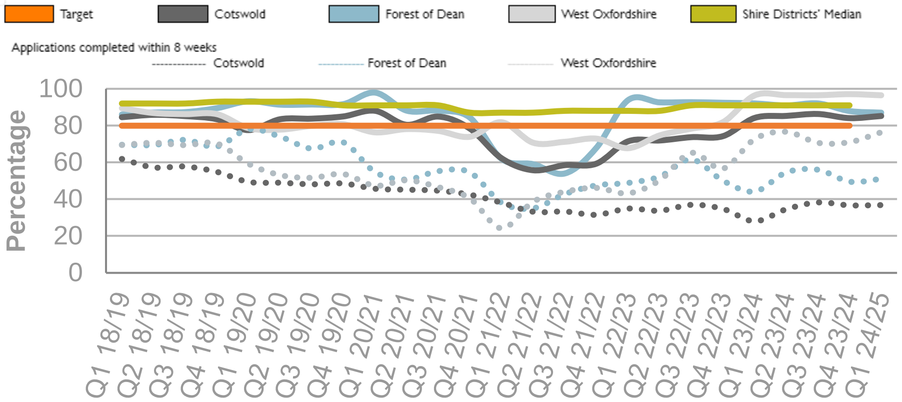

Direction of Travel

Against last Quarter

Against last Year

Slightly improved since last quarter and last year

Q1 - Higher is Good

Target	80%
Actual	85.25%

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 slightly improved by around 1% since last quarter and this time last year.

278 Other applications were determined in Q1.

See slide for Minor Developments for additional narrative

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

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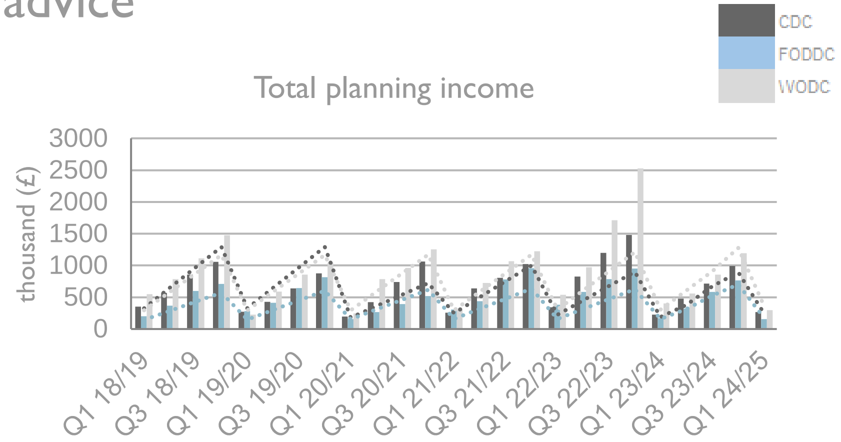

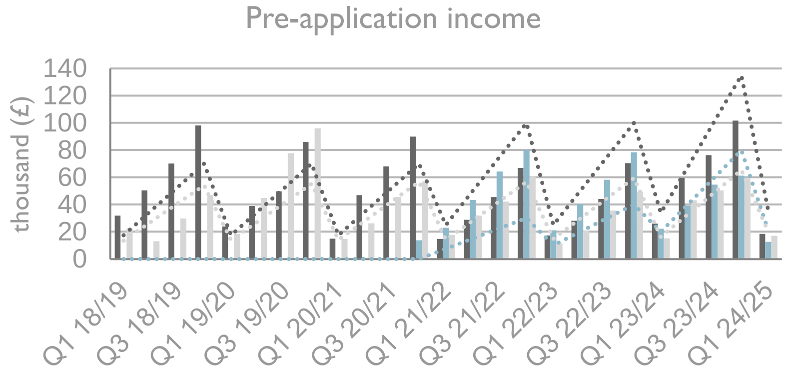

Direction of Travel

Total Planning Income

Against last Quarter

Against last Year

Pre-Application Income

Against last Quarter

Against last Year

Total Income decreased since last quarter but increased since last year
Pre-App Income decreased since last quarter and last year

Q1 – Higher is Good

Total Planning Income (£)

Target	250,470
Actual	266,134

Pre-Application Income (£)

Target	35,500
Actual	18,572

By the end of Q1, planning income for the Council exceeded its target. Notwithstanding this, the service reported a lower number of Major and Minor applications, which typically generate higher fees. This decline may be linked to the introduction of Biodiversity Net Gain for these application types.

Despite an increase in pre-application fees, the Council did not meet its target.

How do we compare?

Planning Advisory Service (PAS) planned to benchmark back in 2021. No data is available in the public domain.

Percentage of Planning Appeals Allowed (cumulative)

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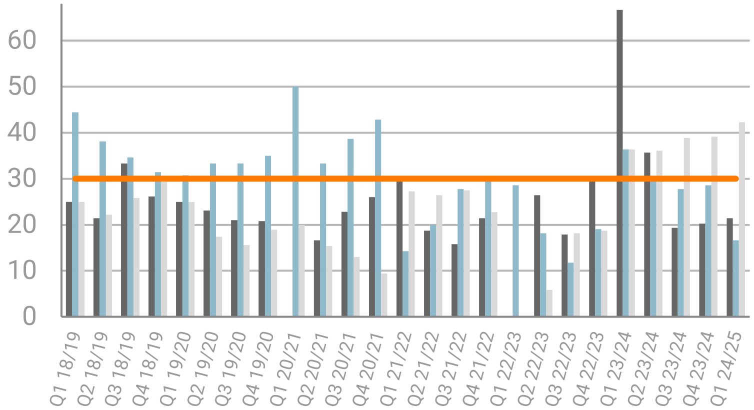


How do we compare?

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

Direction of Travel

Against last Quarter

Against last Year

Q1 – Lower is Good

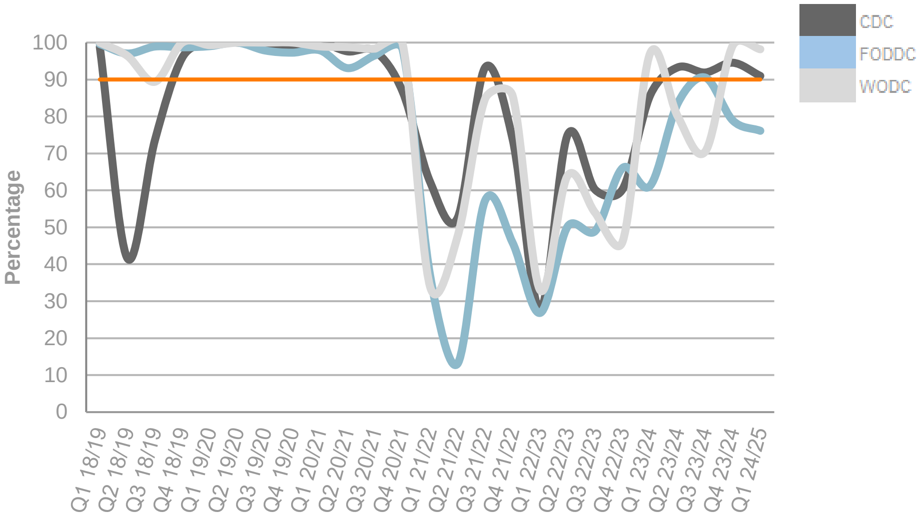
Target	30%
Actual	21.43%

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

Between 1 April 2024 and 30 June 2024, fourteen appeals were decided, with eleven supported, resulting in a 21.43% allowance rate.

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



Direction of Travel

Against last Quarter ⇩

Against last Year ⇧

Improved since last quarter and last year

Q1 - Higher is Good

Target	90%
Actual	90.99%

During Q1, the Council exceeded its target for completing land charge searches within 10 days.

Efforts to strengthen relationships with the answering teams have improved communication and workload management. This enhanced collaboration has enabled team members to address tasks more efficiently, ultimately boosting overall productivity.

The HMLR project, aimed at creating a national local land charges service to speed up searches, has commenced and is currently in the early stages.

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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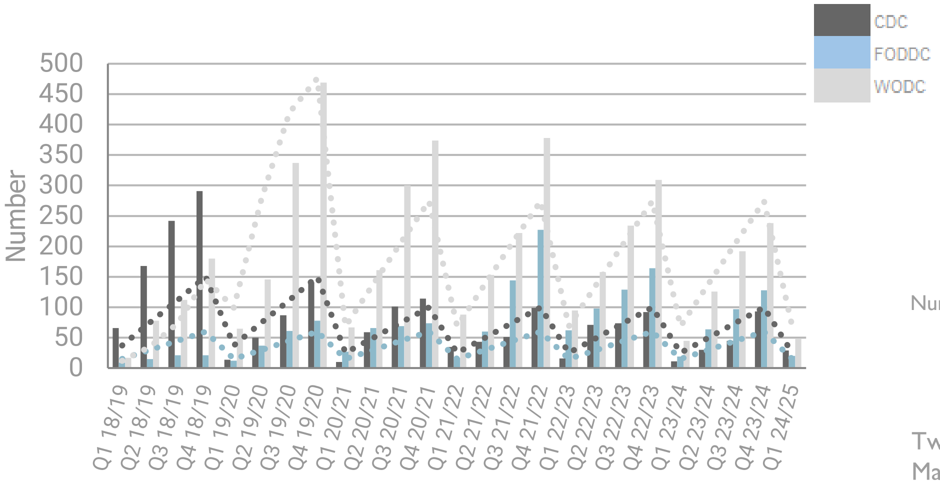


Direction of Travel

Against last Quarter	↓
Against last Year	↑

Number of completions improved since last year but declined since last quarter

2023-24 – Higher is Good

Target	25
Actual	29

Twenty-nine properties were completed in Cotswold during Q1, located in Moreton-in-Marsh and Kempsford. The low-carbon affordable housing scheme at Davis Road has been finished, with the opening attended by officers from CDC and Homes England. This development includes 15 houses and maisonettes, offering one, two, and three-bedroom options, all featuring sustainable elements such as air-source heating, solar roof panels, electric vehicle charging points, and enhanced insulation. Each property has achieved an Energy Performance Certificate 'A' rating.

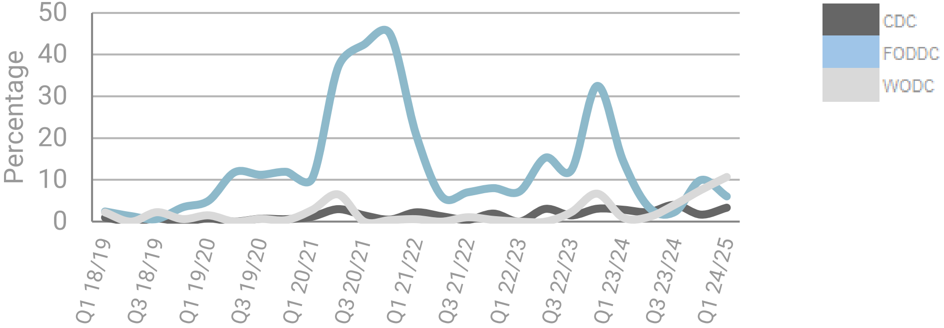
The service reports that completions fluctuate over the year. A housing development period is at least 12 months, with some schemes phased over several years.

How do we compare?

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

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

(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 – Decreased since last quarter but increased since last year
Enforcement Action – Increased since last quarter and last year

No Target

Number of Fly Tips Collected

233

Percentage Enforcement Action

3.35%

How do we compare?

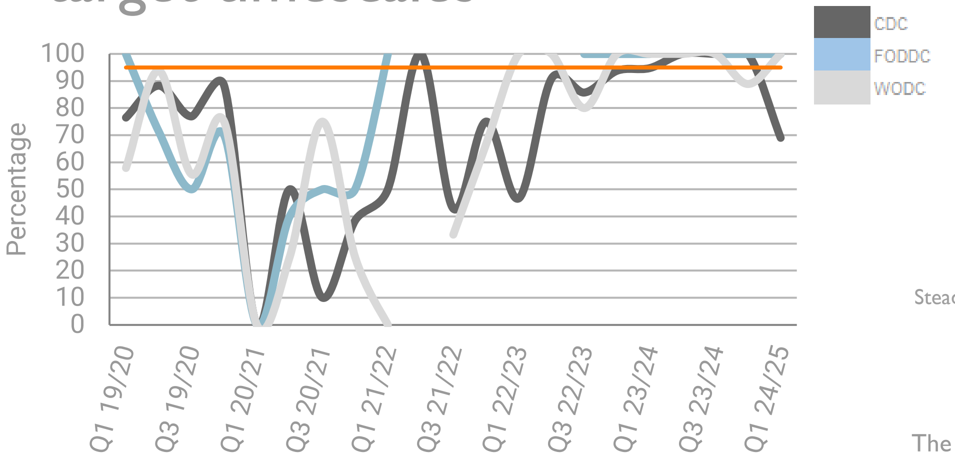
Number of Fly Tips reported for year 2022-23 for Local Authorities in England – Gov.uk. The latest dataset available is 2022-23

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

During Q1, the number of fly-tipping incidents fell across the partnership, reflecting the success of recent initiatives aimed at reducing illegal waste disposal. This decrease can be attributed to enhanced surveillance, increased public awareness campaigns, and the implementation of stricter penalties.

New vehicle liveries have been applied to buses to raise awareness about the household waste duty of care. This initiative has been funded through the Fly-Tipping grant scheme.

Percentage of high risk food premises inspected within target timescales



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Direction of Travel

Against last Quarter	↓
Against last Year	↓

Steady since last quarter but increased since last year

Q1 - Higher is Good

Target	95%
Actual	69%

The Council completed 9 out of 13 high-risk food inspections within the target timescale. The team is currently experiencing some resourcing issues leading to the missed inspections. To mitigate the impact of these missed inspections and improve performance, the target deadline for inspecting high-risk food businesses has been advanced by 28 days. This change provides management with additional time to address any outstanding inspections before the original deadline, thereby helping to ensure that all high-risk inspections are completed in a timely manner. The missed inspections have since been completed.

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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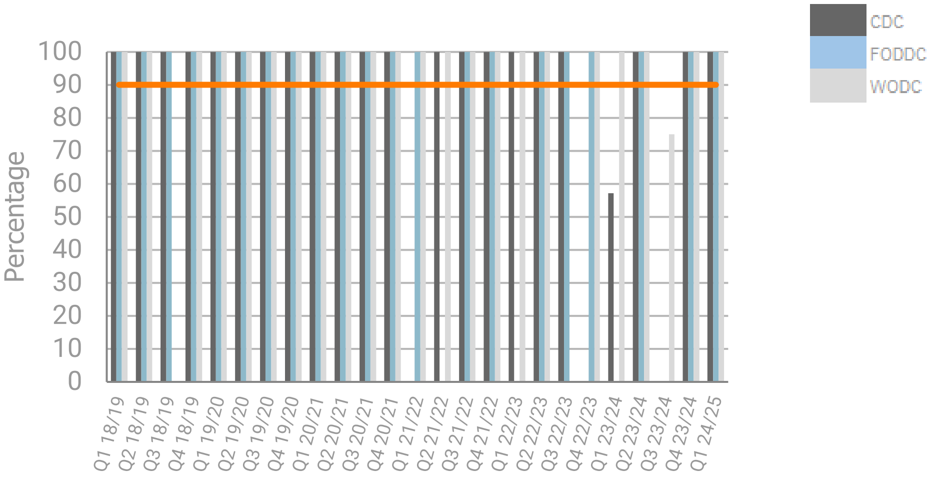

Direction of Travel

Against last Quarter ⇨

Against last Year ⇧

Steady since last quarter and increased since last year

Q1 - Higher is Good

Target	90%
Actual	100%

Four notifications were 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

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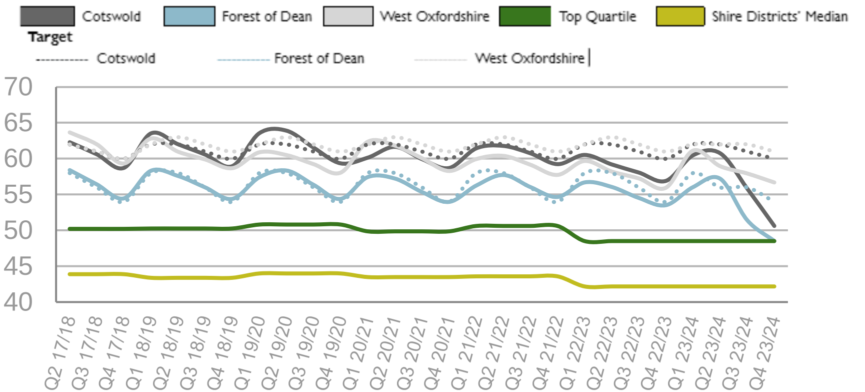

Direction of Travel

Against last Quarter ⬇

Against last Year ⬇

Declined since last quarter and last year

Q1 - Higher is Good

Target 62%

Actual

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

The team is currently awaiting the recycling rates for June from Gloucestershire County Council. The recycling rates for April and May stand at 59.5%, which is approximately 1% lower than the same period last year.

Notes: The quarterly recycling targets are profiled to account for seasonal differences. The combined recycling data is also presented cumulatively which will flatten out some of these differences.

Residual Household Waste per Household (kg)

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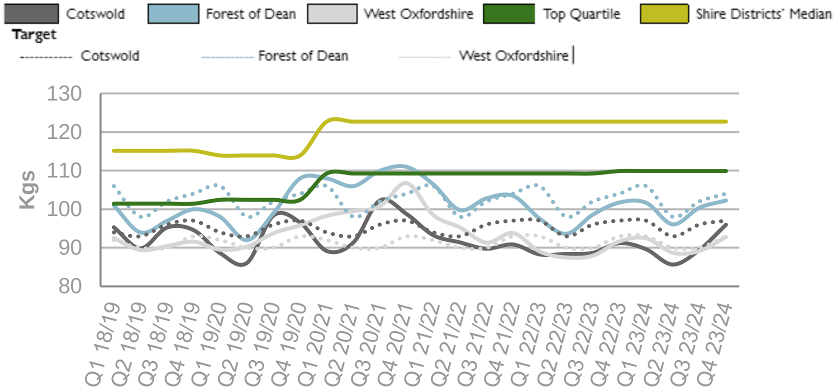


Direction of Travel

Against last Quarter ↓

Against last Year ↓

Decreased since last quarter and last year

Lower is Good

Target	97
Actual	88.74

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**

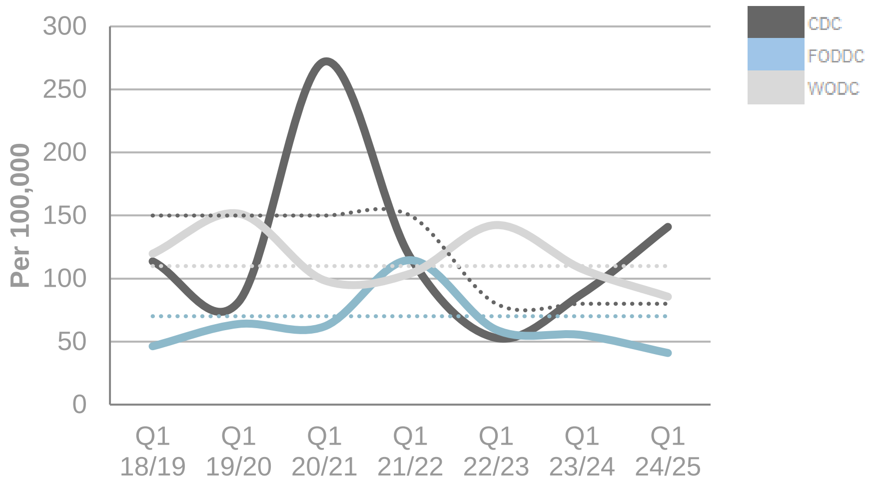
Q1 23-24 Benchmark	Kg	CIPFA Rank	Quartile
Cotswold	**89.62**	**3/6**	**Second**
Stratford-on-Avon	71	1/6	Top
Derbyshire Dales	83.38	2/6	Top
West Oxfordshire	92.43	4/6	Third
Malvern Hills	97.68	5/6	Bottom
Litchfield	112.88	6/6	Bottom

The pattern of residual waste throughout the year is cyclical and targets are profiled according. We typically see an increase in Q3 due to the Christmas period.

In general, the Council is experiencing lower presentation of all types of waste.

Based on the data available, the residual waste per household is lower than or in line with the comparative period of the previous year.

Missed bins per 100,000



Lower is Good

Target	80
Actual	141

Direction of Travel

Against last Quarter	↑
Against last Year	↑

Increased since last quarter and last year

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

The Council experienced a notable increase in missed bins in comparison to last quarter and the same period last year. The rise in missed bins is primarily due to issues with a specific Garden Waste round, which encountered a high number of misses during the quarter. This situation is partly attributable to the challenging geographical locations along the route. To address this, additional training has been provided for the affected round, and it is anticipated that optimising the rounds will lead to improvements. Furthermore, the recent reorganisation of collection rounds, affecting approximately 60% of households, has contributed to the increased number of missed bins as crews adjust to the new routes.

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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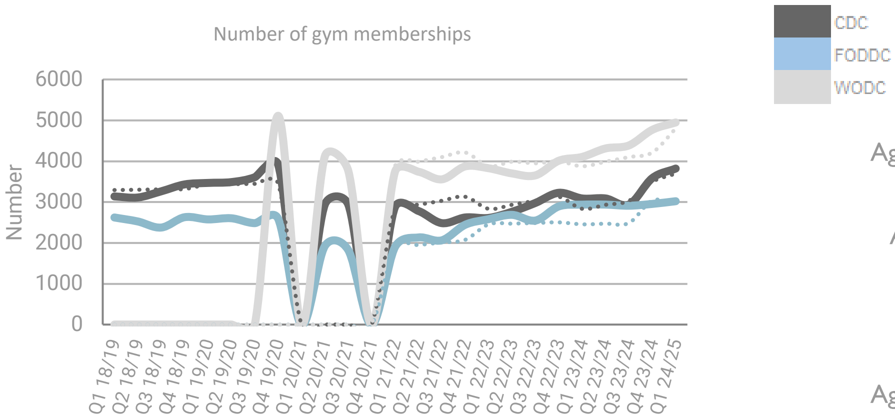
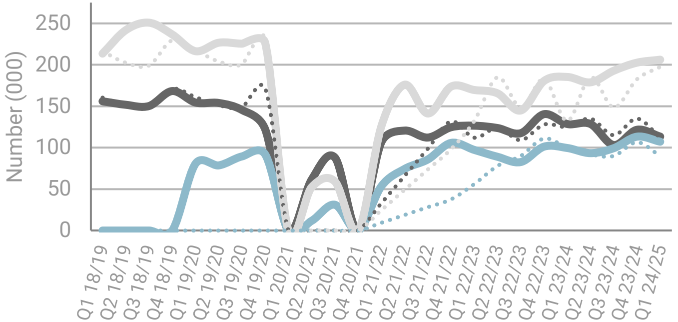
Number of gym memberships



Visits to leisure facilities



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	3,700
Actual	3,823

Leisure Visits

Target	112,000
Actual	113,340

Visits to leisure facilities in Cotswold decreased by 8,000 compared to the previous quarter and by around 15,000 compared to the same period last year. This decline is attributed to ongoing works at the leisure centre, which began in May and were aimed at improving accessible facilities and providing better changing and fitness spaces for those needing extra support.

However, during Q1, gym memberships continued to rise compared to both the previous quarter and the corresponding period last year.

Learn to Swim participation figures have remained steady but experienced a slight decline. This trend is attributed to the national shortage of swim instructors and the backlog reduction resulting from the COVID-19 facility closures.

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