

Delivering great services locally

PERFORMANCE REPORT

April 2022 - June 2022

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).

The second annual benchmarking exercise has been completed for the most recent data available (2020-21), and includes CIPFA benchmarking charts and revised Shire Districts' median /top quartile lines. The 2021-22 benchmarking data will be released over the course of the new financial year, and generally concludes around December time, ready for the 2022-23 Q4 performance report.

Two comparator groups that are commonly used to benchmark Councils' performance are: all shire district councils and CIPFA Nearest Neighbours (NN). The CIPFA NN Model is based on family groups; it adopts a scientific approach to measuring the similarity between councils taking into account a range of demographic and socio-economic characteristics. The standard model provides the 15 nearest neighbours to each council. In contrast, the all shire districts comparator group is a much larger dataset of 181 councils, and there will inevitably be a much greater variation between the councils in this group.

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. Although the CIPFA NN Model groups councils on the basis of similarity, these factors are external and based on 'place'. The model 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.

Therefore, benchmarking data should be viewed as a 'guide' and as a starting point for discussion. It is important to understand performance within context, and there will be a variety of internal factors that determine performance including costs, workloads and quality.

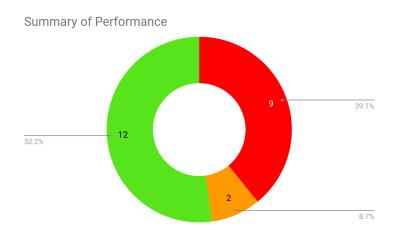
Note

The data has been extracted from LG Inform, a benchmarking tool, which contains a range of routinely published data. It should be noted that:

- the extracted data may differ from the Council's own data;
- the median and top (best 25%) quartile lines are based on annual outturns but applied to the quarterly data;;
- 2021/22 benchmarks are not yet available, so the previous year's benchmarks have been used, and will be revised during each benchmarking exercise.

KEY PERFORMANCE METRICS

At a glance...



OVERALL PERFORMANCE

Although overall performance for the quarter was mixed, there were improvements in some key services such as benefits and planning. In QI, processing time for the council tax support indicators were either on target or close to target. Planning performance also improved with both 'Majors' and 'Minor' applications exceeding their targets.

During 2021-22, workloads were high in some services due to a combination of reasons including the continuing impact of Covid-19 on workloads and a shortage of staff. The employment market has remained buoyant and the market for qualified professional staff is competitive. The retention of staff in some services such as planning is expected to remain a challenge despite the introduction of career graded posts.

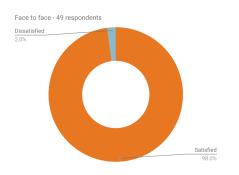
A common theme emerging from a number of services is the impact of the cost of living crisis on households, businesses and the Council's services in particular Revenues and Benefits, Planning, Housing Support and Leisure.

There are a number of improvement programmes in progress across services focussed on improving the way services communicate with customers, increasing automation and self-serve options for customers, and improving the monitoring of workflows using case management tools

Indicators with targets	Status
Customer satisfaction - phones	
Customer satisfaction - F2F	
Satisfaction for Building Control service	No data
CT collection rate	
NNDR collection rate	
Average days to process CTS new claims	
Average days to process CTS change events	
Average days to process HB change events	
% HB overpayment due to LA error or admin delay	
% major planning applications determined within time	
% minor planning applications determined within time	
% other planning applications determined within time	
Total planning income	
Pre-application advice income	
% planning appeals allowed	
Affordable homes delivered	
% land charge searches dispatched within time	
% high risk notifications assessed within time	
% high risk food premises inspected within time	
Residual waste per household (kg)	
% combined recycling rate	
Missed bins per 100,000 collections	
Leisure visits	
Gym memberships	

CUSTOMER SERVICE

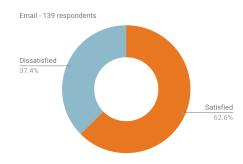
Customer satisfaction



Phone - 28 respondents

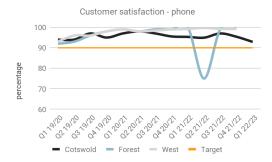
Dissatisfied
7.1%

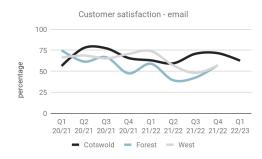
Satisfied



What's the trend?







OBSERVATION:

Satisfaction ratings for services delivered face to face and telephone are indicating high satisfaction for services.

Footfall has been relatively low since re-opening Trinity Road offices and Moreton Area Centre (following their closure during the first part of the pandemic), although footfall did increase in QI as householders brought in relevant documentation to support their £150 council tax/energy rebate claims, and this is reflected in slightly higher survey responses this quarter.

The number of telephone surveys completed in Q1 was lower than usual as the advisors were prioritising customer enquiries. Cotswold frequently ranks within the top 10 councils on the GovMetric Telephone Channel Satisfaction Index.

Work continues on the Choice Channel project which is focussing on those services that have high call volumes and increasing the availability of online services where appropriate

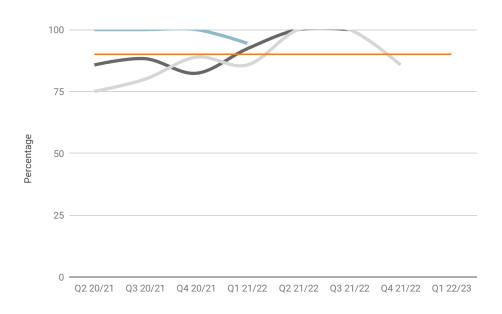
Customer satisfaction for the Building Control service

Cotswold Target

Cotswold

Forest of Dean

West Oxfordshire



OBSERVATION:

The surveys have been paused temporarily due to a shortage of staff in the service.

Staff are prioritising workloads, and Technical Support Officers are supporting the Surveyors, who are either in the process of becoming 'licenced' or who will embark on this mandatory training.

All building control surveyors need to be licenced by November 2023.

Overall, the survey yields a small number of responses. Alternative ways of surveying customers will be considered as a wider piece of work on customer satisfaction in services over the next year

Telephone calls - average waiting time

Cotswold Target

Cotswold

Forest of Dean

West Oxfordshire



OBSERVATION

Average call waiting time is stable and at around two minutes is comfortably within the three minute standard considered good for local authorities (GovMetric).

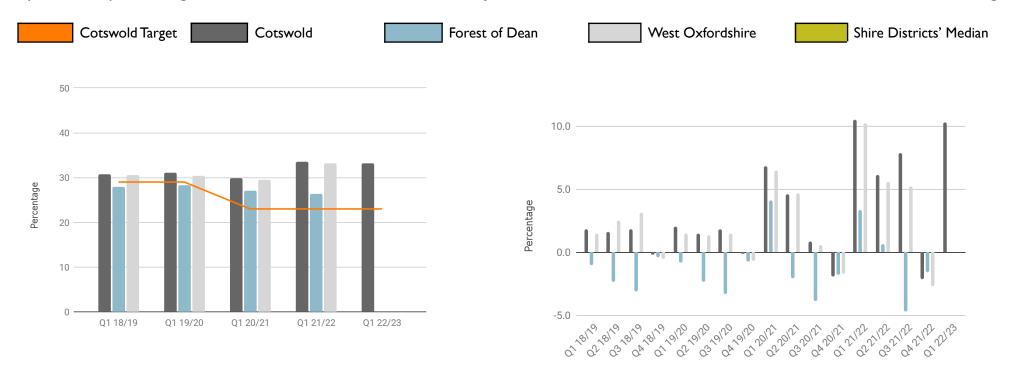
The longer call waiting times was mainly due to supporting the roll out of the £150 council tax /energy rebate to households as well as the discretionary scheme via a number of channels - telephone, email and in-person. Advisors provided advice to residents/customers, completed online forms and set up direct debits. Those households which were not on direct debit were required to provide the appropriate documentation which resulted in a higher number of F2F visits to Council offices.

Over the next few weeks, the service will focus on managing demand through improved engagement with other services, and better understanding the impact of other services' communications with customers/residents on resources in the customer services team throughout the year.

As part of the Channel Choice project and the Customer Experience Improvement programme, processes in services are being streamlined, and the availability of online services is being increased with further integration of forms to the back office systems which is expected to reduce call length time and the need for customer contact

Revenues and Benefits

(Cumulative) Percentage of council tax collected at the end of the quarter & the difference between the % of council tax collected and the target



OBSERVATION:

Overall, the collection rate at the end of Q1 appears healthy, and will have been helped by recovery action beginning to take effect (following the pause during the first part of the pandemic) with those households in arrears now on repayment schedules, and potentially the roll out of the £150 council tax rebate (paid back to the householder's bank account).

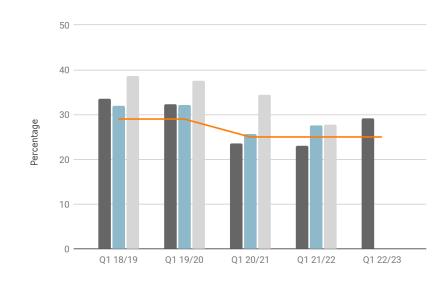
The service has been actively working to increase the number of households paying by direct debit to help the roll out of the £150 council tax rebate which is now around 66%-68%. In addition, significant time has been spent on providing advice, helping to complete forms, setting up payments and scanning evidence for those households not on direct debit payments.

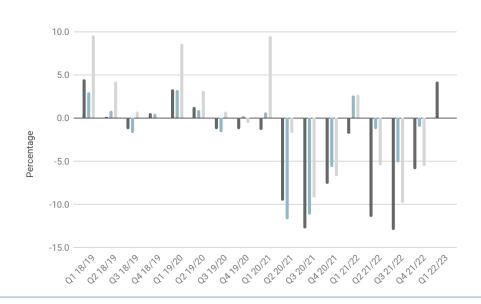
By the end of June 2022, around 90% of eligible households had received the rebate. The remaining mandatory payments will be made in Q2 along with discretionary payments. Although the discretionary scheme closing date has passed, there is still some available funding. Proposals to widen the criteria for eligibility will be going back to Members.

The rising cost of living could potentially affect collection rates over the next year and beyond, and the service expects some of the newly set up direct debits will be cancelled at a later date. The service continues to support residents, contacting customers by phone and email, and setting up payment plans, as well as referring them to the Client Support team and signposting them to other organisations such as the CAB. The debt, however, can only be secured through recovery action and issuing of a liability order.

(Cumulative) Percentage of business rates collected & the difference between the percentage of business rates collected and the target







OBSERVATION:

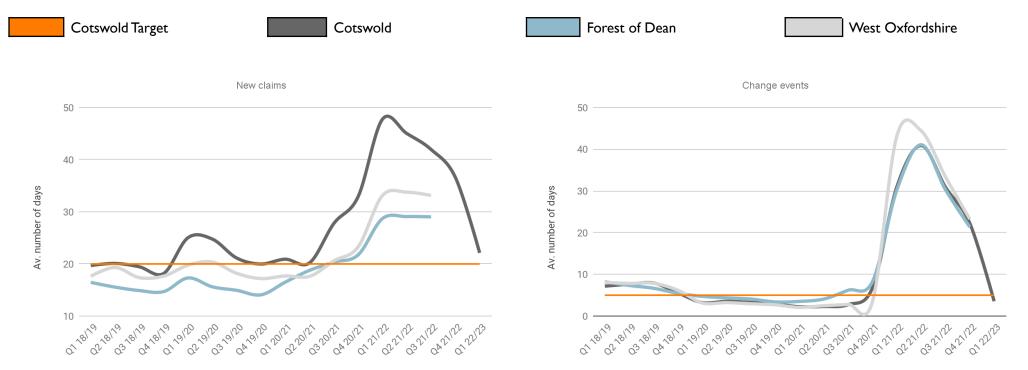
At the end of QI, the collection rate has increased compared to the same period of the previous year, although it not back to the level achieved pre-Covid-19.

The collection rate has been depressed over the last two years due to the cumulative impact of Covid-19. Many businesses have been supported by extended retail relief and a range of mandatory and discretionary grants including the Omicron mandatory grant launched in 2021-22 Q4. However, looking ahead, the cost of living crisis is likely to affect the collection rat as the economy slows down.

Extended retail relief will continue through 2022-23 at a relief of 50%, and for those businesses that are not eligible for extended retail relief and have been impacted by Covid-19, there is the Covid-19 additional relief fund (CARF). At the end of Q1, £1.5m of CARF had been distributed to 776 Cotswold businesses. The window for applying will remain open until September 2022. These businesses will have their business rates accounts credited which will help to reduce the debt owed. Although the grant relates to the previous year, the timing of the receipt may mean it is used to offset the current year's account.

The service is continuing to support businesses; sending out reminders, phoning and emailing businesses to encourage them to contact the Council so that we can support them via manageable repayment plans. The dedicated team responsible for the recovery of rates will continue to recover debts owed to the Council.

(Cumulative) Average number of days taken to process Council Tax Support new claims and change events



OBSERVATION:

The average processing time for new claims was close to target and comfortably within target for change of circumstances. The service reports that improvements are continuing into the next quarter.

The usual small backlog of cases at the end of Q4 arising from end of year processing and the close down of the system is expected to be cleared over the next few weeks.

In terms of caseloads, we need to be mindful of the potential impacts of the cost of living crisis on households, as well as the resources required to support the distribution of grants /rebates.

Both the Revenues and Benefits teams are supporting residents during the roll out of the £150 council tax rebate. At the end of the quarter, the Revenues and Benefits service had largely completed the roll out of the mandatory scheme but there will be further work to support an extension to the discretionary scheme once the Council has approved new criteria. A review of the council tax support scheme and modelling of options to support residents has commenced in preparation for April 2023.

Usage of the Open Portal which provides a facility to self-serve is increasing amongst residents and customers; and further development work to improve automation is continuing.

(Cumulative) Average number of days taken to process Housing Benefit changes of circumstances & % HB overpayments due to LA error /delay



OBSERVATION:

West Oxfordshire

The service has made significant improvements in HB changes processing times over the last six months and is working towards the target. Further improvements are expected next quarter as the small backlog from year end processing is cleared. The improvement is not as good as for CTS as HB is more complex to process.

Shire Districts' Median

The service expected that overpayments due to LA error /delay would return to previous levels in Q1 as the backlog created by the implementation of the new benefits system had been cleared. However, a sizable overpayment made in error was identified in April, and together with some smaller errors identified while processing the small backlog from year end processing has resulted in the target being missed. Over the course of the year, the outturn will improve as the caseload increases.

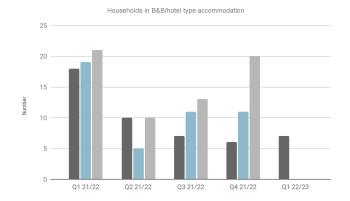
Quality Assurance officers check around 20% of the caseload, targeting those high risk areas. In addition, further QA work is being conducted as part of the Department for Work and Pension's (DWP) Housing Benefit Award Accuracy (HBAA) initiative to tackle fraud and error. The DWP guideline is to review 10% of cases on a periodic basis which equates to around 300-400 cases per quarter which will help to identify overpayments and errors early and therefore limit the size or extent of the overpayment/error.

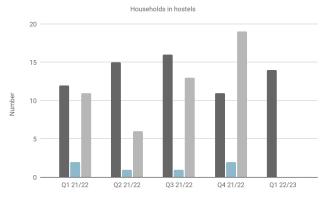
Note: the national target is 0.47%. In 2020-21, the service set a more stringent target of 0.35%

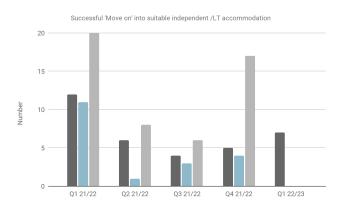
Housing Support

(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

Cotswold Forest of Dean West Oxfordshire







OBSERVATION:

The number of people contacting the Council as homeless or threatened with homelessness increased in Q3 and into Q4 due to the ending of Covid related financial incentives and the new Government request to accommodate all rough sleepers under Protect and Vaccinate directive in December 2021. Numbers approaching as homeless continue to remain high into Q1 as the effects of the pandemic continue to be felt, with the cost of living crisis contributing to resident's difficulties in sustaining tenancies.

The Housing Team has refocused more resources on the Prevention approach with the recruitment of specialist Complex Needs officers and also moving people on from emergency accommodation as quickly as possible. The use of specialist Temporary Accommodation officers is proving invaluable in this task as they are able to offer dedicated support and bespoke solutions for helping clients move on successfully from emergency accommodation.

The availability of social housing stock however remains low, partially due to prevention measures being put in place to assist those affected by the financial implications of Covid and the increasing cost of living. These measures are aimed at working with households to enable them to remain in their own home, with reducing rent arrears or covering the costs of increased bills. Accessing the Private Rented Sector in the District remains difficult due to affordability.

The Eviction ban was lifted on 1 October 2021 so numbers of people with families approaching for assistance with their housing continue to rise as well as domestic abuse cases coming through for re-housing. Particular attention is now being paid to the Homes for Ukraine scheme and providing advice and assistance to Ukrainian families who will need to source their own accommodation as the scheme moves through the initial 12 month period.

The Housing Team has also provided targeted provision for rough sleepers as part of its Severe Weather Emergency Protocol response throughout Q4 and during the recent heatwave. The Housing Team will continue to work with anyone who is new to rough sleeping, regardless of season or weather, to ensure that this is either preventable in the first instance, or where it does occur, that it is brief and non-recurring

(Snapshot) Number of Long Term Empty properties (six months and over)



Q2 21/22

Q3 21/22

Q4 21/22

200

Q1 21/22

Forest of Dean

Q1 22/23



West Oxfordshire

OBSERVATION:

During Q1, 180 properties were removed from the long term empty homes list and 173 added.

A range of proactive 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. A report has been set up as both a monitoring and investigative tool with cases being followed up on an individual basis.

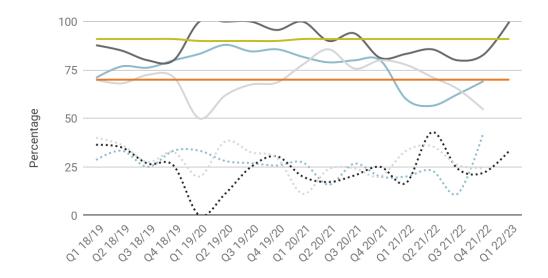
There are a number of Housing Association properties in the District awaiting demolition. Bromford Housing's database has been cleansed to ensure that demolished properties have been removed from the list, and that the schedule for further demolitions has been recorded and is up to date.

A three month rolling action plan is in place, and includes tackling some of the complex cases (property on LTE levy, accounts in arrears, and unresponsive owner). There is a particular focus on contacting those householders whose properties are about to slip into LTE status or a higher levy to confirm whether the situation has changed

Planning and Strategic Housing

(Cumulative) Percentage of major planning applications determined

% of all applications completed within 13 weeks or an agreed timeframe



Note

The charts for the planning performance measures have been separated to demonstrate the number of applications that are completed within the set time frames and the number that are completed as a result of an agreed extension of time.

Extensions of times are often a result of consultees requesting changes to the scheme or because the consultee response is essential but has not been received within the timetable. They are also used where officers are working proactively with applicants to improve schemes and make developments acceptable

OBSERVATION:

All three 'major' applications were determined within agreed timescales.

Overall, performance for majors, minors and others appears to be improving but there are concerns that these improvements may not sustainable. There is evidence that a backlog of applications awaiting determination is beginning to build which could reduce performance next quarter.

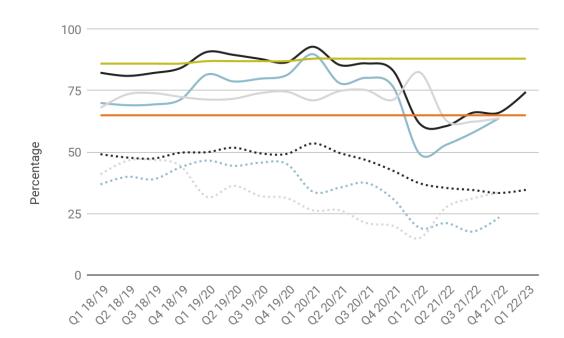
Due to the national shortage of qualified planners and more employment choice, staff turnover is relatively high despite the introduction of career graded posts. The Business Manager has also implemented measures to improve recruitment. The service has recruited to the 3.5 fte vacant DM posts it held at the end of the previous quarter but those posts are yet to start. Once in post, the new starters will be supported by the recently developed training programme which has so far been positively received.

As part of an improvement programme, the public and applicants are being consulted on a new planning checklist and guidance designed to improve the quality of the applications submitted, with implementation expected in September 2022. Other projects include improving case management using workflow tools, and improving the way the service communicates with customers.

In addition, the planning process (validation to determination) has been reviewed by the Planning Advisory Service (PAS) and their report on the findings and recommendations has been received. The next step is to obtain high level endorsement from the Council and for those five recommendations to be implemented

(Cumulative) Percentage of minor planning applications determined

% of all applications completed within 8 weeks or an agreed timescale



OBSERVATION:

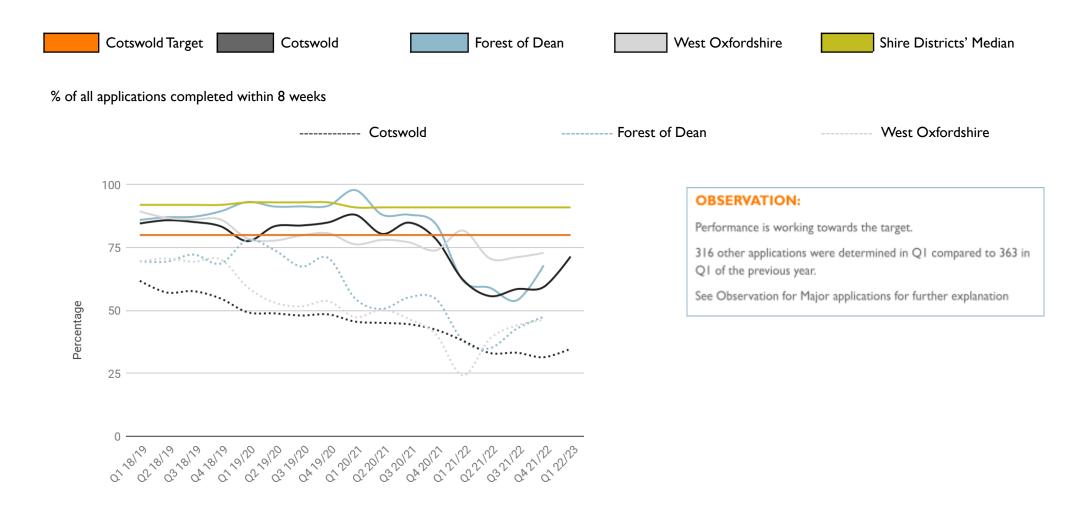
Performance for 'minor' applications has continued to improve.

 $88 \ \text{minor applications}$ were determined in Q1, compared to $106 \ \text{in}$ Q1 of the previous year.

See Observation for Major applications for further explanation

(Cumulative) Percentage of other planning applications determined

% of all applications completed within 8 weeks or an agreed timescale



(Cumulative) Planning income

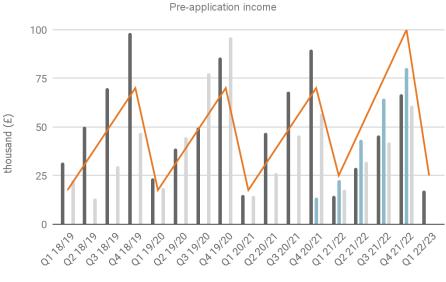
Cotswold Target

Cotswold

Forest of Dean

West Oxfordshire





OBSERVATION:

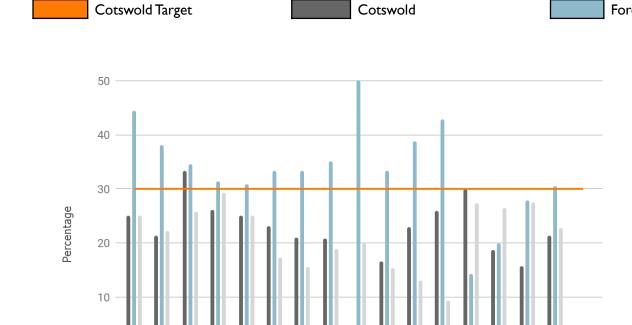
At the end of Q1, total planning income was short of its target. The number of applications received is slowing but remains higher than historical levels. Pre-application income was lower than expected, partly due to smaller scale pre-applications which attract a lower fee. In addition, with less capacity in the service, the focus has been on delivering other aspects of the service. We may be seeing a slow down in larger developments in particular as the cost of living crisis takes hold and the economy slows down

(Cumulative) Percentage of planning appeals allowed

01,19/20

01,849,1849,1849

0219120



Cotswold

0420127

0121/22

12 212 2212 212 212 212

OBSERVATION:

Forest of Dean

This indicator seeks to ensure that no more than 30% of planning appeals are allowed (low is good).

West Oxfordshire

In Q1, all four appeal decisions were supported, and no appeals were allowed (0%).

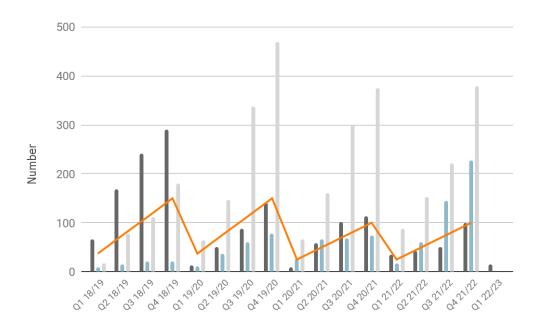
(Cumulative) Number of affordable homes delivered

Cotswold Target

Cotswold

Forest of Dean

West Oxfordshire



OBSERVATION:

In Q1, 16 social rented flats and houses completed in Stow-onthe-Wold. These much needed homes for local families and individuals, built on the former Chamberlayne House redevelopment site, are the first new affordable homes to be built in Stow for over 10 years.

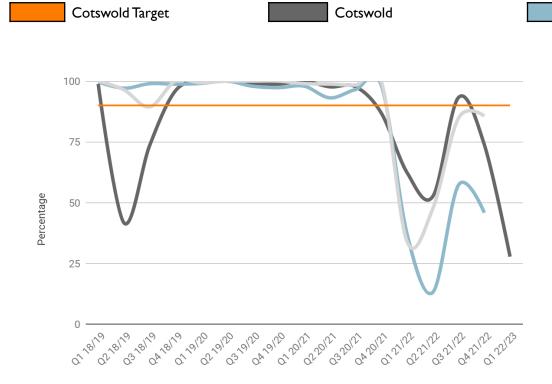
After last year's reduced construction activity due to Covid-19 and the challenges of Brexit on availability and cost of materials, this financial year has started stronger.

Construction started on the first affordable units on sites in Siddington, Kemble and Upper Rissington. In addition, work has started at Evenlode Road, Moreton in Marsh and Phase IA of the Severalls Field strategic site, south of Cirencester, with construction on the affordable units on both sites due to commence shortly.

The forecast is still to exceed the target of 100 affordable units in this financial year.

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

Percentage of land charge searches despatched within 10 working days



Forest of Dean

OBSERVATION:

Performance has fallen over the last six months.

Consultee responses were delayed due a shortage of staff, mainly in the planning service. We expect to see improvements next quarter as new resources have since been allocated. The service reports there is no backlog of work, and workloads are generally manageable.

West Oxfordshire

Staff have undergone extensive training and are gaining experience which will also help to improve performance. Over the previous year, performance fluctuated due to the loss of experienced staff, mitigated by an injection of additional temporary resources to support the service.

Going forward, the Her Majesty's Land Registry (HMLR) project has commenced. This involves the migration of LLCI searches to HMLR for all Local Authorities. The project will utilise specialist experience within the team, and will be closely and carefully managed internally, and by HMLR to help mitigate any potential impacts to service delivery

Environmental and Regulatory

Number of fly tips collected & % of fly tips that result in an enforcement action taking place (defined as a warning letter, fixed penalty notice, simple caution or prosecution)



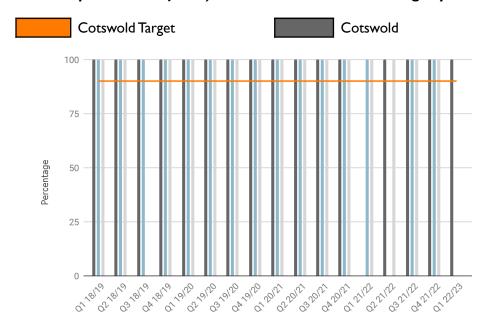
OBSERVATION:

Fly tips increased during lock down and 'stay at home' messages.

During Q1,73 flytips were referred for investigation resulting in one FPN. The Council takes a proactive and preventative approach to fly tipping, and duty of care work has been carried out with businesses and households to support them to manage their waste responsibly. More recently, the Council has commenced some targeted work in locations which are attracting high levels of fly tipping including working on a solution for an area near Cirencester. A combination of proactive measures to deter fly tipping is used such as signage as well as enforcement activity.

Note: This data source does not contain all types of fly tips e.g. asbestos, at all locations e.g. bring sites. Forest of Dean appears to collect a higher number of fly tips than Cotswold and West as it counts fly tips at bring sites

Percentage of high risk notifications (including food poisoning outbreaks, anti-social behaviour, contaminated private water supplies, workplace fatalities or multiple serious injuries) risk assessed within I working day



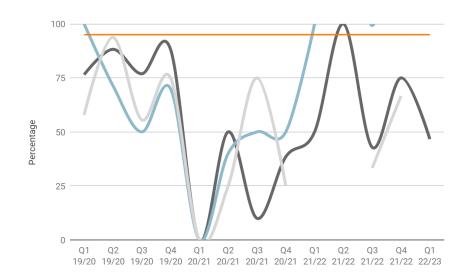
Forest of Dean

West Oxfordshire

OBSERVATION:

The Council receives a small number of high risk notifications each quarter. During QI, one notification relating to a serious complaint about a taxi driver was received from the Police, and assessed within the one day

Percentage of high risk food premises inspected within target timescales



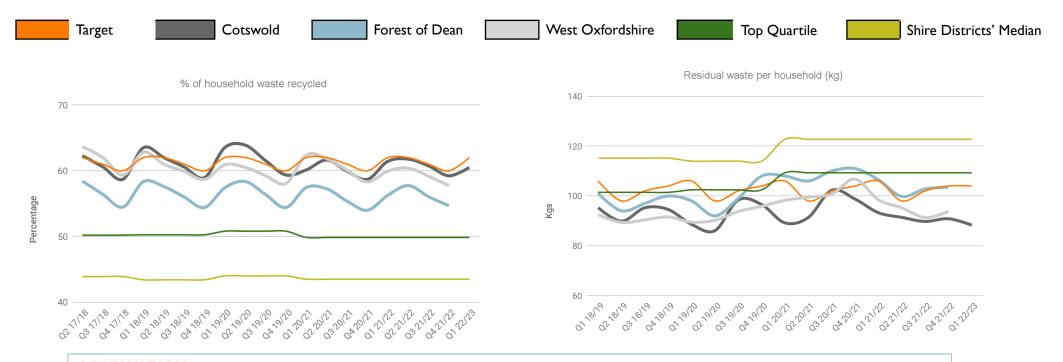
OBSERVATION:

During Q1, 15 high risk food inspections were due, of which seven were completed within the target timescale, The remaining inspections have since been completed.

Although the service is now fully resourced, the service was unable to recruit senior environmental health officers who are qualified to do high risk food inspections. The service is being re-designed to manage the shortage of senior officers

Waste Management

(Cumulative) Percentage of household waste recycled & Residual household waste per household (kg)



OBSERVATION:

The combined recycling rate was 60.5% in Q1 compared to 61.4% in Q1 of 2021-22. The dry recycling rate was 22.6% (2021-22 Q1: 24%), the composting rate was 30.2% (2021-22 Q1: 29.4%), food sent for anaerobic digestion was 7.7% (2021-22 Q1: 8%), and re-use rate was 0.4%.

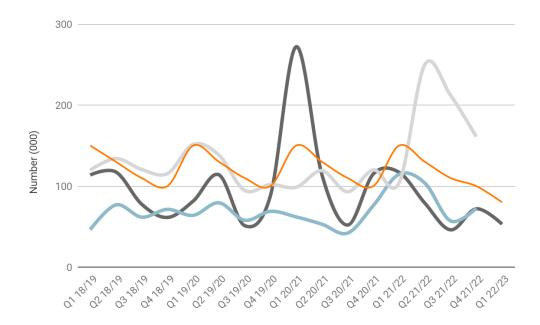
In general, household waste tonnages have fallen since the nation emerged from the pandemic in a staged approach from March 2021. The combined recycling rate is lower than pre-covid levels due to residual waste falling at a slower rate than other waste streams, as well as a lower composting rate which is affected by the weather conditions. Taking into account the growth in households, the District produced five kg less per household in Q1 than in Q1 a year ago. Residual waste per household was 88.3kg, similar to the pre-covid year (88.6kg).

The Council has raised awareness on a range of topics via social media and targeted comms including Real Nappy and Compost Awareness Week, encouraging residents to recycle foil and card at Easter and work to support the garden waste service.

Notes: Composting and food waste was a single waste stream prior to 2020-21. The quarterly recycling targets are profiled to account for seasonal differences. The data is also presented cumulatively which will flatten out some of these differences

Number of missed bin per 100,000 scheduled collections

Target Cotswold Forest of Dean



OBSERVATION:

In-Cab technology continues to have a positive impact on the number of missed bins and service delivery.

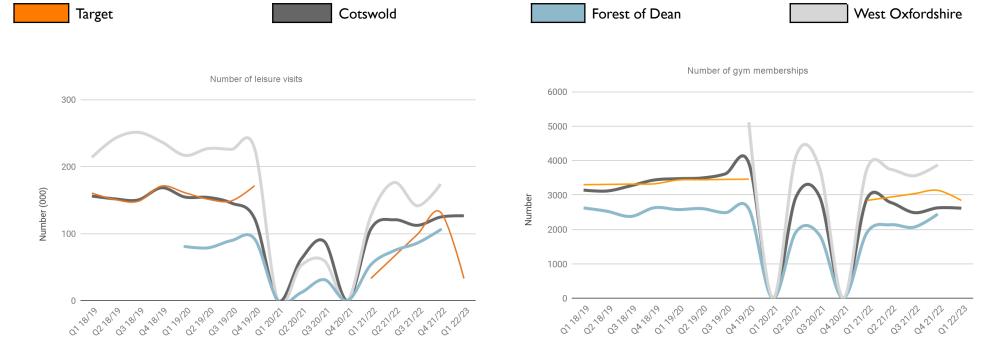
West Oxfordshire

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

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

Leisure

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



OBSERVATION:

A significant risk to Leisure Operators at present is the unprecedented rise in energy costs. The average wetside leisure facility uses approximately 80% of its energy to operate the swimming pool. Discussions are taking place with SLM on measures to mitigate energy costs and the potential to generate increases in income which may impact on customers.

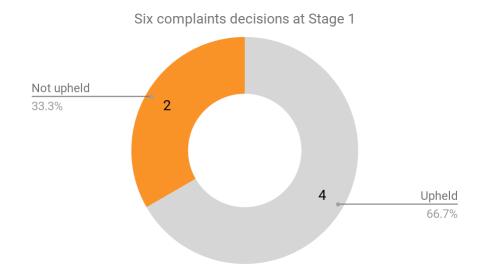
The number of visits have increased compared to a year ago but is still lower than the pre-Covid year. Local competition continues to be a significant issue and membership prices have been lowered to try to challenge the new PureGym which has opened in Cirencester. There is also a PureGym in Evesham which has had an impact on memberships in Chipping Campden. Membership sales and usage have, however, remained stable from the previous quarter.

The Council approved the funding from the capital programme for a refurbishment of the fitness equipment, which will also see SLM completing its contracted capital investment to the facilities. The new design of gym spaces will reflect the rising trend in 'functional' fitness training and the new equipment is expected to encourage a more diverse range of people to use the facilities. The project will be delivered by SLM and is due to be completed in Autumn 2022.

SLM has continued to promote, market and advertise across a range of media but primarily on-line which is fast becoming the more prominent method of advertising and raising the profile and awareness of the facilities and the associated activities. SLM's Community Health & Wellbeing Strategy will enable and assist in re-engaging with our communities following the pandemic.

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

COMPLAINTS - ARE WE DOING THE 'DAY JOB' REALLY WELL FOR OUR COUNCILS?



OBSERVATION:

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

The complaints shown below only include complaints which were upheld or partly upheld at Stage 1.

Service area	Description	Outcome/learning	Decision	Response time (days)
Development Management	Complainant wanted an incorrect statement to be removed from the Council's website	Although the statement was not made by the Council, it was acknowledged that it should not be published on the website and it was removed.	Upheld	13
Development Management	Lack of response to multiple attempts to speak to the Planning department about an application.	A planning officer contacted the complainant to provide answers to their enquiry.	Upheld	9
Revenues & Benefits	No response to business grant application, and lack of response to follow up communication.	It was acknowledged that the Council had failed to respond to both the original application and later requests for information. An apology was given and the complainant was provided with an update on his application status.	Upheld	5

	No response to request to submit lasting power of attorney despite multiple requests made.	The request was prioritised and an apology was offered for the delay.	Upheld	3