

Appendix 'B' - Efficiency Measures (2014/15 Q2)

Efficiency Measure	Performance	Baseline plus two years rank (2013/14)	Baseline plus one year rank (2012/13)	Baseline year rank (2011/12)
<p>Time taken to process Housing Benefit/Council Tax Support: new claims</p> <p>(2014/15 Q2 Actual: 12.1 days, Target: 12 days)</p>	<p>The average time to process a new claim for housing benefit/council tax support was close to the target. Performance has dipped slightly over the last few months due to resourcing issues. In addition, the new council tax scheme which was implemented in April 2014 takes longer to process. The service has started a review of its processes, and together with resource levels back to normal, performance should improve in the next quarter.</p> <p>In comparison to other councils, Cotswold is one of the best performing shire district councils. The average for shire district councils in 2013/14 was 21 days (housing benefit only).</p>	<p>6 (11 days) DWP reported HB only</p>	<p>5 (9.4 days)</p>	<p>14 (12.3 days)</p>
<p>Percentage of council tax collected</p> <p>(2014/15 Q2 Actual: 58.96%, Target: 60.0%)</p>	<p>At the end of Q2, the percentage of council tax collected was just short of the target, and similar to the previous year. Since April 2013, residents have been able to spread their council tax payments over 12 months, and about two percent of the overall amount is expected to be collected in February/March. The service monitors the collection rate daily, and based on the data, we are currently performing as expected. Officers will consider whether the target for 2015/16 requires a small adjustment.</p> <p>We are aware that the collection rate for shire district councils dipped slightly in 2013/14 which was attributed to the introduction of local council tax support schemes which increased the amount of council tax to be collected. As this Council did not localise council tax support until April 2014, it is possible that we may see a slight reduction in our collection rate for this financial year.</p> <p>A more active approach to recovering council tax will be possible once the new payments system is implemented in November. The new system will allow officers to take payments from customers over the phone.</p>	<p>12 (98.9%)</p>	<p>17 (98.9%)</p>	<p>4 (99.2%)</p>

Efficiency Measure	Performance	Baseline plus two years rank (2013/14)	Baseline plus one year rank (2012/13)	Baseline year rank (2011/12)
<p>Percentage of household waste sent for reuse, recycling and composting</p> <p>(2014/15 Q2 Actual: 61.81%, Profiled Q2 Target: 61%)</p> <p>Recycling rate=20.92% Composting rate = 40.7% Re-use rate = 0.19%</p>	<p>The combined recycling rate for the first six months of the year was slightly higher compared to the previous year, and is due to a higher composting rate, in particular in May and June. The recycling rate has remained fairly stable over the same period with almost 21% of total household waste sent for recycling (compared to 21.6% in the previous year).</p> <p>The Council has embarked on a number of initiatives to promote waste Reduction, Re-use and Recycling in the District including:</p> <ul style="list-style-type: none"> • a 'GRRReen Awards' competition to promote awareness of the three R's – Reduce, Re-use, Recycle. The competition is aimed at local community groups that encourage and promote the three R's in their areas and develop initiatives to continue reducing waste in the future; • new vehicle livery to promote the three R's; • a review of bring banks to maximise the potential for recycling, and introduce further banks and additional streams where possible. 	<p style="text-align: center;">**</p> <p style="text-align: center;">(58.05%)</p>	<p style="text-align: center;">9</p> <p style="text-align: center;">(58.57%)</p>	<p style="text-align: center;">11</p> <p style="text-align: center;">(58.65%)</p>
<p>Residual household waste per household</p> <p>(2014/15 Q2 Actual: 94 kg, Target: 87 kg)</p>	<p>The District is producing more residual waste per household in comparison to previous years. The issue of higher levels of waste arisings, in particular increased residual waste is an issue for all Gloucestershire Districts, and nationally.</p> <p>The Gloucestershire Waste Partnership has proposed that the county-wide increase in waste arisings is due to the upturn in the economy, and that it is also probable that as recycling schemes have matured, in the absence of further changes, some households may have lost impetus in recycling. In response, the Council has embarked on a number of initiatives to promote waste reduction, re-use and recycling in the District.</p>	<p style="text-align: center;">**</p> <p style="text-align: center;">(379 kg)</p>	<p style="text-align: center;">15</p> <p style="text-align: center;">(361 kg)</p>	<p style="text-align: center;">12</p> <p style="text-align: center;">(362 kg)</p>

Efficiency Measure	Performance	Baseline plus two years rank (2013/14)	Baseline plus one year rank (2012/13)	Baseline year rank (2011/12)
<p>The number of working days lost due to sickness absence per full-time equivalent</p> <p>(2014/15 Q2 Actual: 3.4 days, Target: 1.4 days)</p>	<p>The Council has an active approach to managing sickness absence; the sickness absence rate over the last year has generally been around 1.5 days per employee (full-time equivalent) each quarter. During Q2, the level of sickness absence increased as a result of both increases in long term (in particular the longevity of the cases) and short term sickness. There were four cases of long term sickness; two have since returned to work. It is likely that the annual target of six days will not be achieved.</p> <p>Managers are able to access a wide range of management tools including management reports and occupational health referrals. HR Business Partners are also monitoring Return to Work (RTW) interviews which help to reduce absence by improving communication between manager and officers, as well as working with line managers to take appropriate action when cases have hit 'trigger' points.</p>	<p>**</p> <p>(5.93 days)</p>	<p>142</p> <p>(9.1 days)</p>	<p>142</p> <p>(8.5 days)</p>
<p>Unemployment claimant rate (Job Seekers Allowance)</p> <p>(September 2014 Actual: 0.8%, Target: top 25%)</p>	<p>Historically, the claimant rate in the Cotswold District has been relatively low, with rates below 1% prior to the economic crisis, rising to a peak of 2.2% in April 2009, and falling back below 2% a year later. The claimant rate has generally continued to fall, especially over the last eighteen months. In May 2014, the rate dipped below 1% for the first time since September 2008.</p> <p>The claimant rate for September remains low at 0.8%, with 384 claimants (32nd) down from 417 claimants in June, and 602 claimants (1.2%) a year ago. This is the first time unemployment in the District has dropped below 400 since July 2008.</p>	<p>**</p>	<p>17</p> <p>(1.0%)</p>	<p>20</p> <p>(1.4%)</p>

Efficiency Measure	Performance	Baseline plus two years rank (2013/14)	Baseline plus one year rank (2012/13) Updated	Baseline year rank (2011/12)
Overall cost of Council services per head of population in 2014/15 (from Revenue Estimates)	<p>The Council has made reductions in its overall cost of services. Revisions to the joint senior management structure will start to deliver efficiency savings of £150,000 for this Council from April 2014, with further savings to be delivered from shared working opportunities within the units. Concurrently, the 2020 Vision Programme is being developed; each of the four partner Council's Cabinets will consider a number of proposed recommendations, including interim arrangements to move the project forward in December.</p> <p>The previous year's figure (shown as 2012/13) has been updated to remove the use of General Fund Working Balances as part of the calculation. The decisions on how to fund revenue expenditure is not relevant to the overall cost of Council services. The 2014/15 figures has been prepared on a consistent basis.</p>	77 (£104.70)	77 (£109.25)	77 (£109.81)
Rate of increase in council tax in 2014/15 (2014/15 Actual: -3%, Target: 0%)	<p>One of the Council's priorities is to freeze council tax until 2016. For 2014/15, we reduced [our portion of] council tax for the second consecutive year; having already frozen council tax in the previous two years. Of all the shire district councils, this was the largest percentage reduction.</p> <p>The cost of [our portion] of council tax for an average Band D property has reduced from £144.38 in the baseline year to £133.05 in 2014/15.</p> <p>The Cabinet will consider an updated Medium Term Financial Strategy (MTFS) 2015/16 to 2018/19 in November, including a potential 3% reduction in our portion of council tax for 2015/16.</p>	1 (-3%)	1 (-5%)	36 (0%)

Efficiency Measure	Performance	Baseline plus two years rank (2013/14)	Baseline plus one year rank (2012/13)	Baseline year rank (2011/12)
<p>Overall crime rate per 1,000 population in 2013/14</p> <p>(2013/14 39.5, Target: top 25%)</p>	<p>Police recorded crime¹ fell in this District between 2006/07 and 2012/13. There were 3323 crimes (excluding fraud) recorded in 2013/14 compared to 3036 in the previous year. There was a higher incidence of some types of acquisitive crimes such as shop lifting and non-domestic burglaries (in particular sheds and garages). These offences are often being carried out by single individuals, and once sentenced, these offences drop off. Other types of crime such as public disorder, in particular those related to the night time economy have fallen. Overall, the crime rate in the District is still relatively low in comparison to the average for all shire district councils (48.6 per 1,000).</p> <p>More recent police recorded crime data provided by Gloucestershire County Council indicates that there were 3290 crimes for the 12 months to September 2014 (39.1 crimes per 1,000 population) not a dissimilar position to the 12 months to September 2013 (38.4 crimes per 1,000). In particular, shoplifting has fallen, as well as public disorder offences. On the other hand, the number of non-domestic burglaries is rising; the Community Safety Officer is continuing to work closely with local policing teams, to support local communities in the District to adequately secure their sheds and garages.</p> <p>Nationally, police recorded crime for the 12 months to June 2014 shows no overall change from the previous year. Prior to this, police recorded crime figures have shown year on year reductions since 2003/04.</p> <p>¹ Police recorded crime data no longer meets the required standard for designation as National Statistics. The HMIC (Her Majesty's Inspectorate of Constabulary) is currently conducting an inspection into the way all 43 forces in England and Wales record crime data.</p>	<p>70 (39.5)</p>	<p>40 (36.4)</p>	<p>40 (40.4)</p>

**ranking not yet available