

Appendix C Efficiency Measures (2014/15 Q3)

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 (2014/15 Q3 Actual: 11.7 days, Target: 12 days)</p>	<p>The average time to process a new claim for housing benefit/council tax support between 1st April 2014 and 31st December 2014 was 11.7 days. Although performance has dipped slightly over the last few months due to resourcing constraints, a good level of service is being delivered; the 2013/14 shire district average was 21 days (housing benefit only).</p> <p>Since October 2014, there have also been additional burdens on the Benefits team due to the commencement of Department for Work and Pensions' (DWP) data matching exercise requiring Local Authorities to investigate and reassess claims where inconsistencies in declarations of earnings or non state pension [for HB purposes] have been identified by the DWP. Although this trial is due to end in February, there are concerns that it may extend beyond this date.</p>	6 (11 days) DWP reported HB only	5 (9.4 days) Council reported	14 (12.3 days) Council reported
<p>Percentage of council tax collected (2014/15 Q3 Actual: 87.00%, Target: 85.00%)</p>	<p>At the end of Q3, the percentage of council tax collected was similar to the previous year. Since the introduction of a new payments system in November, officers are able to take a more proactive approach to collecting council tax and domestic rates, which should help towards achieving the annual targets.</p>	12 (98.9%)	17 (98.9%)	4 (99.2%)
<p>Percentage of household waste sent for reuse, recycling and composting (2014/15 Q3 Actual: 59.86%, Profiled Q3 Target: 61%)</p>	<p>The combined recycling rate for the first nine months of the year was similar to the previous year (2013/14 Actual: 59.74%). The composting rate was slightly higher due to exceptionally good composting rates in the Q1, while the recycling rate is marginally down on the previous year.</p> <p>Nationally, the combined recycling rate has plateaued over the last three years; the rate for 2013/14 was 43.5%.</p>	9 (58.05%)	9 (58.57%)	11 (58.65%)

Efficiency Measure	Performance	Baseline plus two years rank (2013/14)	Baseline plus one year rank (2012/13)	Baseline year rank (2011/12)
<p>Recycling rate=21.66% Composting rate = 38.02% Re-use rate = 0.18%</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 communities awards' competition sponsored by Ubico Ltd to promote awareness of the three R's – Reduce, Re-use, Recycle – was launched in November. 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; • a refreshed communications campaign including new vehicle livery to promote the three R's, increased use of social media, and an information sheet sent out with Cotswold News in November; • the improvement of the bring bank network offering greater opportunities to recycle. 	18 (379 kg)	15 (361 kg)	12 (362 kg)
<p>Residual household waste per household (2014/15 Q3 Actual: 100 kg, Target: 96 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. In 2013/14, residual household waste per household increased in Cotswold District to 379 kg compared to 526 kg for the South West and 555 kg for England.</p> <p>In Q3, there was a typical increase in residual waste due to the Christmas holiday. The outturn was similar to the same period in the previous year (99 kg).</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>	18 (379 kg)	15 (361 kg)	12 (362 kg)

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 Q3 Actual: 2.2 days, Target: 1.7 days)</p>	<p>The Council has an active approach to managing sickness absence; 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>Over the last two quarters, the Council's sickness absence rate has risen. This follows low levels of sickness absence throughout 2013/14 (shire districts' median = 7.9 days). In Q2, sickness absence rose sharply due to both higher levels of both long term (in particular the longevity of the cases) and short term sickness. In Q3, although outside of the target, the level of sickness absence has fallen by over one day on the previous quarter which was mainly due to a lower rate of long term sickness. Short term sickness absence was on target this quarter.</p> <p>The Council's sickness absence rate between 1st April 2014 and 31st December 2014 was 6.7 (full time equivalent) days per employee (FTE) against a target of 4.5 days. Due to the high level of sickness absence in Q2 in particular, we are already falling short of the annual target of 6 days.</p>	25 (5.9 days)	142 (9.1 days)	142 (8.5 days)
<p>Unemployment claimant rate (Job Seekers Allowance)</p> <p>(December 2014 Actual: 0.6%, 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 twenty months. In May 2014, the rate dipped below 1% for the first time since September 2008.</p> <p>The claimant rate for December 2014 was 0.6% (315 claimants), down from 0.8% (384 claimants) in September 2014. This is the lowest rate (matched in December 2004) and number of claimants since JSA recording started.</p>	12 (0.6%)	17 (1.0%)	20 (1.4%)

Efficiency Measure	Performance	Baseline plus two years rank (2013/14)	Baseline plus one year rank (2012/13)	Baseline year rank (2011/12)
<p>Overall cost of Council services per head of population in 2014/15 (from Revenue Estimates)</p>	<p>The Council has made reductions in its overall cost of services. Revisions to the joint senior management structure has started 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 approved a number of recommendations in December, including establishing an interim joint committee to take the Vision forward.</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 have been prepared on a consistent basis.</p>	<p>78 (£104.70)</p>	<p>77 (£109.25)</p>	<p>77 (£109.81)</p>
<p>Rate of increase in council tax in 2014/15 (2014/15 Actual: -3%, Target: 0%)</p>	<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>In November 2014, Cabinet considered the updated Medium Term Financial Strategy (MTFS) 2015/16 to 2018/19, and endorsed proposals for a 3% reduction in our portion of council tax for 2015/16. Public consultation on these proposals and the budget closed in January 2015. The outcome of the budget consultation process will be reported to the Cabinet and the Council in February 2015.</p>	<p>1 (-3%)</p>	<p>1 (-5%)</p>	<p>36 (0%)</p>

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>Performance</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 fell. Overall, the crime rate in the District for this period was 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 3234 crimes for the 12 months to December 2014 (38.5 crimes per 1,000 population), similar to the 12 months to December 2013 (38.9 crimes per 1,000). In general, shoplifting and public disorder offences are falling. During Q3, there were signs that the number of non-domestic burglaries have begun to fall; this follows an upward trend over the last year. 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>The Cotswold Crime Prevention Week took place in December 2014 Cotswold officers and our partners (Cotswold Stronger and Safer Communities Partnership) organised a number of events across the District aimed at raising awareness of local crime and community safety issues, providing information and advice and listening to residents about their concerns.</p>	70 (39.5)	40 (36.4)	40 (40.4)

¹Police recorded crime data no longer meets the required standard for designation as National Statistics.