

Appendix C Efficiency Measures (2015/16 Q2)

Efficiency Measure	Performance	2015/16 Q2	Baseline plus three years rank (2014/15)	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>At the end of Q2, the average time to process a housing benefit/council tax support new claim was 15.8 days; almost one day faster than at the end of Q1. The outturn is well below the average for England at 23 days and Shire Districts at 20 days (housing benefit only).</p> <p>During the first six months of the year, there have been resourcing constraints, which have since largely been resolved. Two new benefits officers, one of which is an experienced assessor, took up their posts in October/November; and we will shortly be recruiting to two trainee posts.</p> <p>In October, the service had a full week of proactive work with the Front of House team taking their phone calls. In addition, a new Benefits team structure will be implemented in November. Three rotating teams, with each team responsible for dealing with either new claims, change of circumstances or telephone calls. Officers are also able to work across both two sites now that Information@Work (EDRMS) has been implemented at West Oxfordshire. The new structure is expected to add resilience as well as dealing with the interruptions from telephone calls.</p>	<p>15.8 days (Target: 12 days)</p>	<p>15 (13 days) DWP reported HB only</p>	<p>6 (11 days) DWP reported HB only</p>	<p>5 (9.4 days) Council reported</p>	<p>14 (12.3 days) Council reported</p>
<p>Percentage of council tax collected</p>	<p>At the end of Q2, the percentage of council tax collected was similar to the percentage achieved in previous years.</p> <p>A new payments system was implemented in November which enables officers to be more proactive in recovering council tax and domestic rates, especially those householders who have had final reminders. This will help to reduce the number of summons in addition to ensuring that a high proportion of council tax is collected.</p>	<p>59.02% (Target: 58.00%)</p>	<p>20 (98.8%)</p>	<p>12 (98.9%)</p>	<p>17 (98.9%)</p>	<p>4 (99.2%)</p>

Efficiency Measure	Performance	2015/16 Q2	Baseline plus three years rank (2014/15)	Baseline plus two years rank (2013/14)	Baseline plus one year rank (2012/13)	Baseline year rank (2011/12)
Percentage of household waste sent for reuse, recycling and composting	<p>At the end of Q2, we achieved a lower combined recycling rate compared to the previous year (2014/15 Q2 Actual: 61.81%). The lower combined rate can be wholly attributed to unfavourable growing conditions resulting in a lower composting rate. On the other hand, the dry recycling rate was marginally higher than the same position a year ago.</p> <p>In September, a county-wide initiative led by the Joint Waste Team, to discourage residents from putting food waste in residual bins (stickers on bins, promotional material) generated a positive response and increased demand for all recycling containers. Although September's combined recycling rate was higher (63.2%) than September 2014 (62.1%), this was due to a higher dry recycling rate. Growing conditions have a greater impact on composting rates, while food waste is thought to make up around 25% of organic waste.</p> <p>We are also reviewing the bring bank network and the possibilities of offering greater opportunities to recycle; and Members have been consulted on the potential options.</p>	<p>60.69% (Target: 63%)</p> <p>Recycling rate=21.33% Composting rate = 38.99% Re-use rate = 0.37%</p>	<p>*</p> <p>(58.00%)</p>	<p>9</p> <p>(58.05%)</p>	<p>9</p> <p>(58.57%)</p>	<p>11</p> <p>(58.65%)</p>
Residual household waste per household	<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>In Q2, we produced a similar amount of residual household waste per household to the same period of the previous year. Residents in Cotswold District produce much less residual waste per household than comparator groups. Cotswold District has the highest recycling rate in Gloucestershire and produces less residual waste per household. At the end of Q2, the recycling rate for Gloucestershire was 48.81%, and residual waste per household was 133 kg.</p>	<p>94 kg (Target: 88 kg)</p>	<p>*</p> <p>(383 kg)</p>	<p>18</p> <p>(379 kg)</p>	<p>15</p> <p>(361 kg)</p>	<p>12</p> <p>(362 kg)</p>

Efficiency Measure	Performance	2015/16 Q2	Baseline plus three years rank (2014/15)	Baseline plus two years rank (2013/14)	Baseline plus one year rank (2012/13)	Baseline year rank (2011/12)
	<p>The Joint Waste Committee 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 addition, light weighting of packaging and a reduction in paper and glass in the waste stream is affecting the overall weight of recyclables.</p>					
<p>The number of working days lost due to sickness absence per full-time equivalent</p>	<p>The Council's overall sickness absence rate remains low at just over half a day per full time equivalent. At the end of September, there were no employees on long term sick leave. For the first half year, the overall sickness absence rate was exceptionally low at 1.4 days (Target: 2.8 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; and HR Business Partners monitor the frequency of return to work interviews. All cases of sickness absence are managed and progressed under the Council's Absence Management Policy, and case reviews are undertaken when 'trigger' points have been reached.</p>	<p>0.59 days (Target: 1.4 days)</p>	<p>*</p> (8.9 days)	<p>25</p> (5.9 days)	<p>142</p> (9.1 days)	<p>142</p> (8.5 days)
<p>Unemployment claimant rate (Job Seekers Allowance)</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. Since then, the claimant rate has generally continued to fall, and in May 2014, the rate dipped below 1% for the first time since September 2008.</p> <p>The JSA claimant rate has continued to fall, and at the end of September 2015 was 0.5% (273 claimants) compared to 0.6% in September 2014 (384 claimants).</p>	<p>Sept 2015 0.5%, (Target: top 25%)</p>	<p>*</p>	<p>12</p> (0.6%)	<p>17</p> (1.0%)	<p>20</p> (1.4%)

Efficiency Measure	Performance	2015/16 Q1	Baseline plus three years rank (2014/15)	Baseline plus two years rank (2013/14)	Baseline plus one year rank (2012/13)	Baseline year rank (2011/12)
Overall cost of Council services per head of population in 2015/16 (from Revenue Estimates) ²	<p>The Council has made reductions in its overall cost of services. Efficiency savings have been made from revisions to the joint senior management structure with West Oxfordshire and other shared working opportunities within the units.</p> <p>The Medium Term Financial Strategy 2016/17 to 2019/20 and the Budget 2016/17 is expected at Cabinet in November 2015. The MTFS includes savings targets which will be delivered in the main by the 2020 Vision for Joint Working.</p> <p>²The calculation has been revised to remove the use of General Fund Working Balances as the decisions on how to fund revenue expenditure is not relevant to the overall cost of Council services. All figures except the baseline figure have been prepared using this methodology.</p>	To be set in February 2016	78 (£102.25)	78 (£104.70)	77 (£109.25)	77 (£109.81)
Rate of increase in council tax in 2015/16	<p>One of the Council's priorities is to freeze council tax until 2016. For 2015/16, we reduced [our portion of] council tax for the third consecutive year; having already frozen council tax in the previous two years. Of all the shire district councils, this is again the largest percentage reduction. Furthermore, this council is one of only five shire district councils to reduce council tax by 3% or more.</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 £126.40 in 2015/16.</p>	To be set in February 2016	1 (-5%)	1 (-3%)	1 (-5%)	36 (0%)

Efficiency Measure	Performance	2015/16 Q1	Baseline plus three years rank (2014/15)	Baseline plus two years rank (2013/14)	Baseline plus one year rank (2012/13)	Baseline year rank (2011/12)
Overall crime rate per 1,000 population in 2014/15	<p>Police recorded crime³ fell in this District between 2006/07 and 2012/13. Following a small spike in recorded crime in 2013/14, 2014/15 levels appear to have fallen back closer to those recorded in 2012/13. There were decreases in shop lifting, domestic burglaries, and theft from motor vehicles decrease, while non-domestic burglaries and violence with injury increased.</p> <p>Nationally, there was a 5% increase in police recorded crime for the twelve months to June 2015, while the Crime Survey for England and Wales (CSEW) estimated an 8% decrease for the same period. Some of the increase in police recorded crime has been attributed to improved compliance and quality of recording.</p> <p>Data provided by Gloucestershire County Council shows that for the 12 months to September 2015, there were 3082 crimes (36.4 per 1,000 population) compared to 3254 (38.5) for the 12 months to September 2014. The number of non-domestic burglaries (in particular sheds and garages) has continued to fluctuate, with higher numbers in May and August. The Community Safety Officer continues to work closely with local policing teams, to support local communities in the District to adequately secure their sheds and garages.</p> <p>The District has nine Neighbourhood Co-ordination Groups; meetings are held throughout the year, and residents can come and discuss their concerns. With our partners, officers also provide advice at the Crime Prevention Stall which visits Cirencester Charter Market on a regular basis, and tweet crime prevention messages and warnings via the SaferCots twitter account. In October, with our partners, we provided crime prevention advice at the Freshers' Fayre at the Royal Agricultural University.</p> <p>³Police recorded crime data no longer meets the required standard for designation as National Statistics.</p>	n/a	51 (37.2)	70 (39.5)	40 (36.4)	40 (40.4)