

Appendix C Efficiency Measures (2015/16 Q1)

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)
Time taken to process Housing Benefit/Council Tax Support: new claims	<p>Due to resourcing constraints combined with a slightly higher workload in the first quarter of the year, the average time to process a housing benefit/council tax support new claim was 16.6 days. The outturn is still well below the average for England at 23 days and Shire Districts at 20 days (housing benefit only). In general, processing times improve over the course of the year.</p> <p>Performance also needs to be viewed in the context of new Department for Work and Pensions (DWP) burdens effective from October 2014 which increased the number of cases requiring change of circumstances by 4,000 between 2013/14 and 2014/15. This additional work has since become part of the administrative process.</p> <p>Two new officers will be in post shortly working across service areas. A new benefits officer will be starting in September, and we are also recruiting an apprentice. Furthermore, the recent implementation of Information@Work (EDRMS) at West Oxfordshire, which will enable the sharing of documents, is expected to increase capacity as resources will be able to be shared between Cotswold and West Oxfordshire.</p>	<p>16.6 days (Target: 12 days)</p>	<p>15 (13 days)</p> <p>DWP reported HB only</p>	<p>6 (11 days)</p> <p>DWP reported HB only</p>	<p>5 (9.4 days)</p> <p>Council reported</p>	<p>14 (12.3 days)</p> <p>Council reported</p>
Percentage of council tax collected	<p>At the end of Q1, the percentage of council tax collected was on target and similar to previous years' outturns at this stage.</p> <p>The Council collects a high proportion of the council tax due, at around 99%. In comparison, the national in-year collection rate for 2014/15 was 97% and 97.9% for Shire District councils. Both rates were unchanged from the previous year, but lower than the 2012/13 rates. Localised council tax support schemes and permitting council tax payers to spread payments over 12 months were both introduced in 2013/14.</p>	<p>31.1% (Target: 30.00%)</p>	<p>20 (98.8%)</p>	<p>12 (98.9%)</p>	<p>17 (98.9%)</p>	<p>4 (99.2%)</p>

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Percentage of household waste sent for reuse, recycling and composting	<p>At the end of Q1, we achieved a lower combined recycling rate compared to the same quarter of the previous year. The lower combined rate can be wholly attributed to a lower composting rate, and unfavourable growing conditions. There has been no reduction in the number of households signing up to the green waste service. So far, we have sold 20,772 licences compared to 20,163 in the previous year.</p> <p>Over the last four years, the dry recycling rate has been falling. In Q1, the dry recycling rate has held up well, and was marginally higher than the same position a year ago.</p> <p>In the absence of further significant service change, maintaining recycling momentum is challenging. The Council continues to promote waste Reduction, Re-use and Recycling in the District including:</p> <ul style="list-style-type: none"> the improvement of the bring bank network offering greater opportunities to recycle – Members will be shortly consulted on the options; a county-wide initiative led by the Joint Waste Team, to discourage residents from putting food waste in residual bins – stickers will be placed on residual waste bins, and further promotional material will be distributed ('hanger' on bin handle) in September. 	<p>60.63% (Target: 63%)</p> <p>Recycling rate=20.95% Composting rate = 39.59% Re-use rate = 0.09%</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>

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)
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 Q1, we produced a similar amount of residual household waste per household to the previous year. Residents in Cotswold District produce much less residual waste per household than comparator groups. In 2013/14, Cotswold District produced 379 kg per household compared to 511 kg in Gloucestershire, 526 kg for the South West and 555 kg for England.</p> <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>	97 kg (Target: 90 kg)	* (383 kg)	18 (379 kg)	15 (361 kg)	12 (362 kg)
The number of working days lost due to sickness absence per full-time equivalent	<p>The Council's overall sickness absence rate was low for the first quarter, with just 0.81 days per full time equivalent. During this period, the level of long term sickness was exceptionally low (0.11 days) and at the end of June, there were no employees on long term sick.</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>	0.81 days (Target: 1.4 days)	* (8.9 days)	25 (5.9 days)	142 (9.1 days)	142 (8.5 days)

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)
Unemployment claimant rate (Job Seekers Allowance)	<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>There was a fall in the JSA claimant rate from 0.7% (354 claimants) for March 2015 to 0.6% (308 claimants) for June 2015, which may be seasonal, with higher employment in the summer months. A year ago, the claimant rate was 0.8% (417 claimants).</p>	<p>June 2015 0.6%, (Target: top 25%)</p>	*	12 (0.6%)	17 (1.0%)	20 (1.4%)
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 2015/16 to 2018/19 and the Budget 2015/16 was approved by Council in February. 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	* (£102.85) [provisional]	78 (£104.70)	77 (£109.25)	77 (£109.81)

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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%)
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, 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 3% increase in police recorded crime in 2014/15, while the Crime Survey for England and Wales (CSEW) estimated a 7% decrease for the same period. Some of the increase in police recorded crime has been attributed to improved compliance and quality of recording, including the increase of 23% in violence against the person. In comparison, the CSEW showed no change from the previous year.</p> <p>The number of non-domestic burglaries (in particular sheds and garages) has continued to fluctuate, with higher numbers in May 2015 (data provided by Gloucestershire County Council). 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>	n/a	51 (37.2) [provisional]	70 (39.5)	40 (36.4)	40 (40.4)

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Overall crime rate per 1,000 population in 2014/15 (contd.)	<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.</p> <p>On 23rd July 2015, the six existing policing areas were replaced with a single neighbourhood command as part of the Gloucestershire Police Force restructure. This may have future implications for this District as Police Community Support Officers (PCSOs) may be deployed beyond their own neighbourhood policing area.</p> <p>³Police recorded crime data no longer meets the required standard for designation as National Statistics.</p>					