

Appendix D Efficiency Measures (2015/16 Q3)

Efficiency Measure	Performance	2015/16 Q3	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>At the end of Q3, the average time to process a housing benefit/council tax support new claim had improved by two days compared to the outturn at the end of Q1. Although, the average time taken is still slower than performances previously achieved, it is much quicker than 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, and some trainee posts will be recruited to shortly. The DWP matching files (see Cabinet report 2014-15 Q3) are still creating some issues as some of the files have to be dealt with on a daily basis to avoid penalties, and some files are being sent through in bulk.</p> <p>A new Benefits team structure was implemented in November, and from January, Benefit Officers are shared across the two Councils (although there will be training requirements) which is expected to increase resilience in the future.</p>	<p>14.6 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>
Percentage of council tax collected	<p>At the end of Q3, 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>87.12% (Target: 87.00%)</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 Q3	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>Percentage of household waste sent for reuse, recycling and composting</p>	<p>For the period 1st April – 31st December, we achieved a similar combined recycling rate compared to the same period of the previous year (2015/16 Actual: 59.79%, 2014/15 Actual: 59.86%). This is a good performance, considering our position at the end of Q1 when the combined recycling rate was over two percentage points lower than the previous year due to unfavourable growing conditions resulting in a lower composting rate.</p> <p>Over the course of the year the composting rate has improved (during September and October, we achieved composting rates of over 40%), and at the end of Q3 was just over half a percentage point down on the previous year. Our recycling/re-use rate has continued to hold up well, and at the end of the quarter was just over half a percentage point up on the previous year.</p> <p>In September 2015, a county-wide initiative led by the Joint Waste Team, to discourage residents from putting food waste in residual bins, resulted in an increase in demand for all recycling containers. In Q3, we achieved a composting rate of 33.94% compared to 32.07% in Q3 of the previous year; which was partly helped by the improvement in growing conditions.</p> <p>During Q3, Members were consulted on the bring bank network and proposed options for offering greater opportunities to recycle. The results have been analysed, and a report with recommended options will be produced shortly for approval by the Portfolio Holder.</p>	<p>59.79% (Target: 62%)</p> <p>Recycling rate=21.97%</p> <p>Composting rate = 37.36%</p> <p>Re-use rate = 0.46%</p>	<p>13 (58.00%)</p>	<p>9 (58.05%)</p>	<p>9 (58.57%)</p>	<p>11 (58.65%)</p>

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Residual household waste per household	<p>In general, 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 Q3, the District produced a similar amount of residual household waste per household to the same period of the previous year.</p> <p>Residents in Cotswold District produce much less residual waste per household than their comparator groups. Cotswold District has the highest recycling rate in Gloucestershire and produces less residual waste per household. For the first nine months of the year, the recycling rate for Gloucestershire was 47.7%, and residual waste per household was 401 kg, compared to 59.8% and 289 kg for Cotswold District.</p>	98 kg (Target: 96 kg)	23 (383 kg) Council reported	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 for the quarter was just under 1.5 days per full time equivalent. The outturn for the first nine months of the year was just under 3 days against a target of 4.5 days. Overall, there have been few long term sickness cases; during the quarter, there was one member of staff on long term sick who has since returned to work.</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>	1.48 days (Target: 1.7 days)	140 (8.9 days)	25 (5.9 days)	142 (9.1 days)	142 (8.5 days)

Efficiency Measure	Performance	2015/16 Q3	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>Unemployment claimant rate (Job Seekers Allowance)</p>	<p>Historically, the JSA 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 JSA claimant rate has generally continued to fall, and since May 2014, the rate has remained below 1%.</p> <p>In June 2015, an experimental measure which combines both the number of people claiming JSA and Universal Credit claimants who are not in work¹ was introduced, and is considered to be a better measure of the number of people claiming unemployment related benefits. This measure is described as the Claimant count, and is the measure that has been used to calculate the 2014/15 ranking. The Claimant count in December was 310 compared to 315 in December 2014 (0.6%).</p> <p>In comparison, the JSA rate was slightly lower than the Claimant rate - 0.5% in December 2015 (232 claimants); the difference in the Claimant count and JSA count will continue to increase over time.</p> <p>¹ With the acceleration of the national rollout of Universal Credit, the difference between JSA and Claimant count will widen. Note that the experimental measure currently includes some claimants who are out of work but not required to seek work due to illness or disability.</p>	<p>0.6%</p>	<p>25 (0.6%) Claimant</p>	<p>12 (0.6%) JSA</p>	<p>17 (1.0%) JSA</p>	<p>20 (1.4%) JSA</p>
<p>Overall cost of Council services per head of population in 2015/16 (from Revenue Estimates)</p>	<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>In November 2015, the Cabinet considered the Draft Medium Term Financial Strategy 2016/17 to 2018/19, and approved the proposed budget consultation process. The MTFs includes savings targets which will be delivered in the main by the 2020 Vision for Joint Working.</p>	<p>To be set in February 2016</p>	<p>78 (£102.25)</p>	<p>78 (£104.70)</p>	<p>77 (£109.25)</p>	<p>77 (£109.81)</p>

Efficiency Measure	Performance	2015/16 Q3	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)
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 crime² 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 6% increase in police recorded crime for the twelve months to September 2015, while the latest Crime Survey for England and Wales (CSEW) estimated a 7% decrease which was not significantly different compared to the previous year. Most of the increase in police recorded crime has been attributed to improved compliance and quality of recording, in particular for the violence without injury category.</p>	n/a	51 (37.2)	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>Data provided by Gloucestershire County Council shows that for the 12 months to December 2015, there were 3109 crimes in Cotswold District (36.7 per 1,000 population) compared to 3183 (37.6) for the 12 months to December 2014. The number of non-domestic burglaries (in particular sheds and garages) has continued to fluctuate, with higher numbers in May, August and December, although overall, the numbers have fallen over the 12 month period from 607 (12 months to December 2014) to 525 (12 months to December 2015).</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, and tweet crime prevention messages and warnings via the SaferCots twitter account. In October 2015, with our partners, we provided crime prevention advice at the Freshers' Fayre at the Royal Agricultural University, as well as working with the University to address antisocial behaviour.</p>					

²Police recorded crime data no longer meets the required standard for designation as National Statistics.