

## Appendix C Efficiency Measures (2015/16 Q4)

Efficiency Measure	Performance	2015/16	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>The average time to process a housing benefit/council support new claim tax in 2015/16 was 14.3 days. Although the service was unable to achieve its target, improvements were made over the course of the year (Q1 Actual: 16.6 days). Overall, the service is performing well; the average for England (23 days) and Shire Districts (20 days) (2014/15 housing benefit only).</p> <p>During the year, there have been resourcing constraints, which are being resolved. 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 shared Benefits team structure [with West Oxfordshire] was implemented in November, but will not become fully operational until May 2016 as systems and processes have to be aligned, and staff trained. The new structure is expected to add resilience.</p>	<b>14.3 days</b> <b>(Target: 12 days)</b>	15 (13 days)  DWP reported HB only	6 (11 days)  DWP reported HB only	5 (9.4 days)  Council reported	14 (12.3 days)  Council reported
Percentage of council tax collected	<p>We are continuing to maintain a high collection rate at almost 99%. In comparison, the national in-year collection rate for 2013/14 and 2014/15 fell following the introduction of localised council tax support schemes and permitting council tax payers to spread payments over 12 months.</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, and costs to the customer, in addition to ensuring that a high proportion of council tax is collected.</p>	<b>98.93% (Target: 99.00%)</b>	20 (98.8%)	12 (98.9%)	17 (98.9%)	4 (99.2%)

Efficiency Measure	Performance	2015/16	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>Over the last three years, we have maintained a combined recycling rate of around 58%. In the first quarter of the year, the composting rate was two percentage points lower than the previous year, but recovered well over the latter part of the year to end less than half a percentage point down. On the other hand the recycling rate was slightly higher than the previous year.</p> <p>During Q3, Members were consulted on the bring bank network and proposed options for offering greater opportunities to recycle at the most popular sites. Following an analysis of the consultation responses, a report with recommended options was approved by the Portfolio Holder. The changes are now being implemented.</p>	<p><b>58.16% (Target: 62%)</b></p> <p><b>Composting rate = 34.56%</b>  <b>Recycling rate=23.08%</b>  <b>Re-use rate = 0.53%</b></p>	<p>13 (58.00%)</p>	<p>9 (58.05%)</p>	<p>9 (58.57%)</p>	<p>11 (58.65%)</p>
Residual household waste per household	<p>The District produced a similar amount of residual waste per household as the previous year, and overall, a higher amount of residual waste 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>Residents in Cotswold District produce less residual waste per household than other districts in Gloucestershire, and also recycle much more. The 2015/16 combined recycling rate for Gloucestershire was 47.4%, and the amount of residual waste produced per household was 531 kg.</p>	<p><b>382 kg (Target: 360 kg)</b></p>	<p>23 (383 kg)  Council reported</p>	<p>18 (379 kg)</p>	<p>15 (361 kg)</p>	<p>12 (362 kg)</p>

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The number of working days lost due to sickness absence per full-time equivalent	<p>The Council's overall sickness absence rate has reduced from 8.9 days in 2014/15 to 5.3 days in 2015/16. Overall, the number of long term sickness cases was low, with just 1.6 full-time equivalent (FTE) days lost per employee (FTE) compared to 3.8 FTE days lost in the previous year.</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>	5.3 days (Target: 6 days)	140 (8.9 days)	25 (5.9 days)	142 (9.1 days)	142 (8.5 days)
Unemployment claimant rate (Job Seekers Allowance)	<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 work<sup>1</sup> 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.</p> <p>The Claimant count in March was 320 (0.6%) compared to 355 in March 2015 (0.7%).</p> <p><sup>1</sup> 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>	March 2016 0.6%	25 (0.6%) Claimant	12 (0.6%) JSA	17 (1.0%) JSA	20 (1.4%) JSA

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Overall cost of Council services per head of population in 2015/16 (from Revenue Estimates)	<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 February 2016, the Cabinet and Council considered and approved the Draft Medium Term Financial Strategy 2016/17 to 2018/19 and Budget proposals. The MTFs includes savings targets which will be delivered in the main by the 2020 Vision for Joint Working.</p>	Awaiting data	78 (£102.25)	78 (£104.70)	77 (£109.25)	77 (£109.81)
Rate of increase in council tax in 2016/17	<p>In the Corporate Strategy 2012-15, one of the Council's priorities was to freeze council tax whilst protecting front line services. Since 2011/12, this Council has either frozen [its portion of] council tax or reduced council tax, resulting in an overall reduction of 12.5%. 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 2016/17.</p> <p>The new Corporate Strategy 2016-19 also aims to provide high quality services at the lowest possible cost to Council Taxpayers.</p>	8 (0%)	1 (-5%)	1 (-3%)	1 (-5%)	36 (0%)

Efficiency Measure	Performance	2015/16	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 2015/16	<p>Police recorded crime<sup>2</sup> fell in this District between 2006/07 and 2012/13. Following a small spike in 2013/14, recorded crime has fallen over the last two years.</p> <p>Data provided by Gloucestershire County Council shows that in 2015/16, there were 3044 recorded crimes in Cotswold District (36.0 per 1,000 population) compared to 3095 (37.2) for 2014/15. The number of recorded crimes stayed the same or decreased for many categories. There were decreases in shop lifting, anti-social behaviour incidents, and non-domestic burglaries.</p> <p>Nationally, there was a 7% increase in police recorded crime for the twelve months to December 2015, which has been attributed to improved crime recording by the police and in some cases, the willingness of victims to come forward. In comparison, the Crime Survey for England and Wales (CSEW) estimated a 7% decrease in overall crime which was not significantly different compared to the previous year's survey.</p> <p>The District has nine Neighbourhood Co-ordination Groups; meetings are held throughout the year, and residents can come and discuss their concerns.</p> <p>During May, Gloucestershire Fire and Rescue service and Gloucestershire Police in partnership with this Council will undertake a series of community safety events throughout the District.</p> <p><sup>2</sup>Police recorded crime data no longer meets the required standard for designation as National Statistics.</p>	* (36.0)	51 (37.2)	70 (39.5)	40 (36.4)	40 (40.4)

\*Awaiting benchmarking data