

**Appendix C  
Agenda item (10)**

**EFFICIENCY MEASURES (2016/17 Q2)**

<b>Efficiency Measure</b>	<b>Performance</b>	<b>2016/17 (no ranking available)</b>	<b>Baseline plus four years rank (2015/16)</b>	<b>Baseline plus three years rank (2014/15)</b>	<b>Baseline plus two years rank (2013/14)</b>	<b>Baseline plus one year rank (2012/13)</b>	<b>Baseline year rank (2011/12)</b>
Time taken to process Housing Benefit/Council Tax Support: new claims	<p>For the first six months of the year, the average time to process a housing benefit/council tax support new claims was 12.2 days, compared to 15.8 days at this stage in the previous year. The average time to process a change of circumstance was also within the target of 6 days (Actual: 5.86 days), a much improved performance on the previous year (Actual: 7.99 days).</p> <p>Overall, the service is performing well and within the top quartile for Shire Districts (2015/16: 16 days (housing benefit only)).</p> <p>A new shared Benefits team structure [with West Oxfordshire] became fully operational in May 2016, with systems and processes reviewed and aligned which has added resilience and increased capacity.</p>	<p><b>12.2 days</b></p> <p><b>Target: 14 days</b></p>	<p>21 (14 days) Council reported HB only</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 Q2, we had collected a similar amount of council tax to this stage in previous years, and are on track to maintain a high annual collection rate.</p> <p>We are currently consulting on changes to the Council Tax reduction scheme; these proposals aim to align this scheme with other welfare benefits, and with West Oxfordshire's scheme. In addition, a new shared Council Tax team [with West Oxfordshire] is expected to be in place by the end of the financial year, which is again designed to add resilience to the service.</p>	<p><b>58.91%</b></p> <p><b>Target: 59.00%</b></p>	<p>18 (98.9%)</p>	<p>20 (98.8%)</p>	<p>12 (98.9%)</p>	<p>17 (98.9%)</p>	<p>4 (99.2%)</p>

Efficiency Measure	Performance	2016/17 (no ranking available)	Baseline plus four years rank (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	For the first six months of the year, we achieved an exceptionally good combined recycling rate at nearly 63%. This performance is largely attributable to a high composting rate (41.4%), in particular during July (44.7%). Our recycling and re-use rate is continuing to hold up well (21.3%) with a performance similar to the previous year.	62.71% Target: 61%	* (58.16%)	13 (58.00%)	9 (58.05%)	9 (58.57%)	11 (58.65%)
Residual household waste per household	The District continues to produce higher amounts of residual waste per household than it did prior to 2013/14. However, residents in Cotswold District produce less residual waste per household than other districts in Gloucestershire, and also recycle much more.  From 1 <sup>st</sup> April to the end of July 2016, the combined recycling rate for Gloucestershire was 52.68% (Cotswold: 63.18%), and the amount of residual waste produced per household was 175 kg (Cotswold: 126kg).	96 kg Target: 88 kg	* (382 kg)	23 (383 kg) Council reported	18 (379 kg)	15 (361 kg)	12 (362 kg)

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<p>The number of working days lost due to sickness absence per full-time equivalent</p>	<p>The Council's overall sickness absence rate was higher than expected and was primarily due to an increase in long term sickness absence involving a range of illnesses including surgery and post-operative recovery and musculo-skeletal problems. All cases of sickness absence are being managed in line with procedure.</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>2.27 days Target: 1.4 days</p>	<p>5.3 days</p>	<p>8.9 days</p>	<p>5.9 days</p>	<p>9.1 days</p>	<p>8.5 days</p>
<p>Unemployment claimant rate (Claimant rate)</p>	<p>Historically, the JSA claimant rate in Cotswold District has been relatively low, although it has peaked as high as 2.2% during the economic crisis of 2008/09. Since May 2014, the rate has remained below 1%.</p> <p>Due to the roll out of Universal Credit, a new measure known as the Claimant count has been introduced and will in time largely replace the Job Seekers Allowance (JSA) count. The claimant count combines the number of people claiming JSA and the number of Universal Credit claimants who are not in work<sup>1</sup>.</p> <p>Over the last few months, the claimant rate has remained low. In September, the rate was just 0.6%, the lowest of the six Gloucestershire Districts (Gloucestershire: 1.1%); and the claimant count was 315, slightly lower than the previous September (325).</p> <p><sup>1</sup> 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>

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Overall cost of Council services per head of population in 2016/17 (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; and from April 2016, the 2020 Partnership Venture.</p> <p>The overall cost per head of population in 2016/17 is expected to be £82.66, a reduction of nearly 25% against the baseline.</p>	To be set in February 2017	32 (£82.66)	78 (£102.25)	78 (£104.70)	77 (£109.25)	77 (£109.81)
Rate of increase in council tax in 2016/17	<p>One of the Council's priorities is to provide high quality services at the lowest possible cost to Council Taxpayers; a theme that has run through past and current Corporate Strategies.</p> <p>Since 2011/12, this Council has either frozen [its portion of] council tax or reduced council tax. 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>	To be set in February 2017	8 (0%)	1 (-5%)	1 (-3%)	1 (-5%)	36 (0%)

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<p>Overall crime rate per 1,000 population</p>	<p>Police recorded crime<sup>2</sup> fell in this District between 2006/07 and 2012/13. Following a small spike in recorded crime in 2013/14, levels appear to be falling back closer to those recorded in 2012/13.</p> <p>For the 12 months to September 2016 (data provided by Gloucestershire County Council), 2986 crimes were recorded, just over 2.5% lower than at this point last year. This equates to 35 crimes per 1,000 population.</p> <p>It has widely been reported that there has been an increase in hate crime nationally, in particular hate crimes relating to race or religion, following the EU referendum. The number of recorded hate crimes<sup>3</sup> relating to race or religion is low in the Cotswolds, with just 12 recorded in the 12 months to September 2016, compared to 16 in the same period of the previous year.</p> <p><sup>2</sup>Police recorded crime data no longer meets the required standard for designation as National Statistics</p> <p><sup>3</sup> a single hate crime may be recorded multiple times under each of the strands of hate crime (race or ethnicity; religion or beliefs; sexual orientation; disability; and transgender identity)</p>	<p>35.0 (12 months to September 2016)</p>	<p>25 (36.2)</p>	<p>51 (37.2)</p>	<p>70 (39.5)</p>	<p>40 (36.4)</p>	<p>40 (40.4)</p>
<p>Percentage of major planning applications determined in accordance with relevant timescales</p>	<p>For the first six months of the year, 24 of the 25 notices were issued within the required timeframe. This high performance reflects the willingness of applicants to work with Officers to get a positive outcome.</p> <p>This is a new indicator added to the basket based on the recommendation of Scrutiny committee.</p>	<p>96.0% Target 70%</p>	<p>n/a</p>	<p>n/a</p>	<p>n/a</p>	<p>n/a</p>	<p>n/a</p>

\*Awaiting benchmarking data