

WEST DUNBARTONSHIRE COUNCIL
EFFICIENCY STATEMENT 2006/07
ASPIREN MEASURES

Appendix 2

Ref	Service Area	Measure	Description	WDC Department	Actual Measure		Comparison 06/07 to 05/06		Included in Efficiency Statement
					2005/06	2006/07	Favourable	Adverse	
1	Cultural	CL 1	Unit cost per visit to museums, libraries and sports and leisure facilities	Education & Cultural Services	£5.54	£5.02	634,048		Yes
2	Children	CHN 1	Unit cost of education management and support services per school child	Education & Cultural Services	£642.61	£655.31		159,590	No
3	Children	CHN 2	Unit cost of delivering educational and social care services for children and young people	Education & Social Work	£5,124	£5,155		464,336	No
4	Children	CHN 3	The average cost per child transported	Education & Social Work	£661	£728		143,383	No
5	Children	CHN 4	Average unit cost of residential care for children	Social Work	34665	37811		138,404	No
6	Environmental & Community	EC 1	Gross cost of municipal waste collection per premise	HRES	£43	£47		179,220	No
7	Environmental & Community	EC 2	Maintenance cost per kilometre maintained for all road types	HRES	£3,092	£3,871		267,586	No
8	Environmental & Community	EC 3	Gross cost of council procured transport per 1,000 population	HRES			N/A - SPT		No
9	Environmental & Community	EC 4	Gross cost of municipal waste disposal per tonne	HRES	£37	£42		303,700	No
10	Public Protection	PP 1	Gross cost of trading standards per 1,000 population	HRES	£4,363	£3,858	46,183		Yes
11	Public Protection	PP 2	Gross cost of environmental health services per 1,000 population	HRES	£16,091	£15,366	66,184		Yes
12	Regeneration	RG 1	The total annual rent loss due to voids expressed as a % of the total amount of rent due in the year	HRES	6.38%	5.20%	270,611		Yes
13	Regeneration	RG 2	Average repairs and maintenance expenditure per house per year	HRES	£718.42	£867.87		1,773,317	No
14	Regeneration	RG 3	Average supervision and management expenditure per house per year	HRES	£377.59	£391.77		168,263	No
15	Social Work	SW 1	Unit cost of care management and assessment for cases that have been open during reporting year	Social Work	379.87	387.47	241,074		Yes
16	Social Work	SW 2	Average cost of basket of services (home care, residential care, day care and respite care) per case	Social Work	£14,164.97	£13,698.61	1,560,442		Yes
17	Social Work	SW 3	Unit cost of providing equipment and adaptations per case for full year	Social Work	£222.46	£218.75	16,565		Yes
18	Corporate Support	CS 1	Cost of council tax collection per property	Chief Executive's - Finance	£9.42	£7.26	94,929		Yes
19	Corporate Support	CS 2	Cost of human resources per 1,000 employees	Chief Executive's - Personnel	£252,097	£244,770	35,694		Yes
20	Corporate Support	CS 3	Workstations supported per support specialist	Chief Executive's - ICT & BD	277.7	312.5	29,930		Yes
21	Corporate Management	CM 1	Percentage utilisation of assets	HRES / CED - Finance			Not calculated		No
22	Corporate Management	CM 2	Cost of corporate and democratic core as a % of relevant expenditure	CED - Legal & Admin / Finance	1.554%	1.436%	271,417		Yes
23	Corporate Management	CM 3	The number of days lost through sickness absence expressed as a % of the total working days available	Chief Executive's - Personnel	5.6%	5.7%		135,567	No
24	Corporate Management	CM 4	Cost per square metre of utilisation of property	HRES / CED - Finance			Not calculated		No
25	Corporate Management	CM 5	Percentage savings between current cost of a fixed basket of goods and services vs. historic cost	Chief Executive's - Finance			Not calculated		No

£3,267,077 £3,733,366