

Appendix 3

WEST DUNBARTONSHIRE COUNCIL ANNUAL EFFICIENCY STATEMENT 2006/07

NATIONAL EFFICIENCY MEASURES: SUMMARY OF ASSUMPTIONS MADE

Appendix 3 lists the National Efficiency Measures (NEMs) developed in late 2006 by the consultants Aspiren working for the Improvement Service and CoSLA. The 2006/07 efficiency figures have been calculated by using the respective formulas for both 2006/07 and the previous year 2005/06 to allow a calculation of the movement in the measure from April 2006 to March 2007.

The following assumptions have been made in arriving at these efficiency measures:

1. An inflation rate of 2% has been applied to the baseline figures for 2005/06 in respect of all NEM's calculated.
2. NEM CL1: This includes departmental support costs but excludes corporate support costs.
3. NEM's CHN1 and CHN2: The "number of school children" has been based on school census data as at September in each year.
4. NEM CHN3: The "number of children transported to school" is based on data as at October 2005 (2005/06) and February 2007 (2006/07).
5. NEM SW2: The costs of single status have been ignored in arriving at this calculation.
6. NEM's PP1 and PP2: The "total population" of the West Dunbartonshire Council area is based on the General Registrar's mid-year estimates (30 June) for both 2005/06 and 2006/07.
7. NEM's RG2 and RG3: The "number of housing units" is based on the mid year figure.
8. NEM CS1: The "total number of dwellings" is based on the number of dwellings as at 31 March in each year.
9. NEM CS2: The "number of FTE permanent staff" is based on the figures used for the Joint Staffing Watch.
10. Where relevant, calculations are based on management accounts rather than the BVACOP version of figures.