

WEST DUNBARTONSHIRE COUNCIL
EFFICIENCY STATEMENT 2007/08
ASPIREN MEASURES

Appendix 2

Ref	Service Area	Measure	Description	WDC Department	Actual Measure		Comparison 07/08 to 06/07		Included in Efficiency Statement
					2006/07	2007/08	Favourable	Adverse	
1	Cultural	CL 1	Unit cost per visit to museums, libraries and sports and leisure facilities	Educational Services	£4.98	£4.96	25,684		Yes
2	Children	CHN 1	Unit cost of education management and support services per school child	Educational Services	£761.00	£739.00	324,212		Yes
3	Children	CHN 2	Unit cost of delivering educational and social care services for children and young people	Educational Services & SW&H	£5,200	£5,197	36,265		Yes
4	Children	CHN 3	The average cost per child transported	Educational Services & SW&H	£747	£880		263,024	No
5	Children	CHN 4	Average unit cost of residential care for children	Educational Services & SW&H	53171	50350	358,250		Yes
6	Environmental & Community	EC 1	Gross cost of municipal waste collection per premise	HEED	£48	£44	215,995		Yes
7	Environmental & Community	EC 2	Maintenance cost per kilometre maintained for all road types	HEED	£3,968	£4,813		299,872	No
8	Environmental & Community	EC 3	Gross cost of council procured transport per 1,000 population	HEED	0	0	N/A -SPT	-	No
9	Environmental & Community	EC 4	Gross cost of municipal waste disposal per tonne	HEED	£43	£42	48,135		Yes
10	Public Protection	PP 1	Gross cost of trading standards per 1,000 population	Corporate Services	£3,955	£3,575	34,620		Yes
11	Public Protection	PP 2	Gross cost of environmental health services per 1,000 population	Corporate Services	£15,750	£14,370	125,909		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	HEED	5.20%	4.70%	64,279		Yes
13	Regeneration	RG 2	Average repairs and maintenance expenditure per house per year	HEED	£908.20	£777.51	1,519,026		Yes
14	Regeneration	RG 3	Average supervision and management expenditure per house per year	HEED	£409.98	£398.47	133,781		Yes
15	Social Work	SW 1	Unit cost of care management and assessment for cases that have been open during reporting year	Social Work & Health	374.57	378.39		41,113	No
16	Social Work	SW 2	Average cost of basket of services (home care, residential care, day care and respite care) per case	Social Work & Health	£14,041.07	£14,107.78		224,460	No
17	Social Work	SW 3	Unit cost of providing equipment and adaptations per case for full year	Social Work & Health	£294.46	£275.36	99,075		Yes
18	Corporate Support	CS 1	Cost of council tax collection per property	Corporate Services	£20.44	£16.59	169,631		Yes
19	Corporate Support	CS 2	Cost of human resources per 1,000 employees	Corporate Services	£305,779	£292,245	68,572		Yes
20	Corporate Support	CS 3	Workstations supported per support specialist	Corporate Services	312.5	312.5	-	-	No
21	Corporate Management	CM 1	Percentage utilisation of assets	HEED / Corporate Services			Not calculated		No
22	Corporate Management	CM 2	Cost of corporate and democratic core as a % of relevant expenditure	Corporate Services	1.400%	1.500%	-	176,540	No
23	Corporate Management	CM 3	The number of days lost through sickness absence expressed as a % of the total working days available	Corporate Services	5.7%	5.7%	-	-	No
24	Corporate Management	CM 4	Cost per square metre of utilisation of property	HEED / Corporate Services			Not calculated		No
25	Corporate Management	CM 5	Percentage savings between current cost of a fixed basket of goods and services vs. historic cost	Corporate Services			Not calculated		No

£3,223,434 £1,005,009