

## Appendix 2

### Proposed Efficiency Measures from Improvement Services Seminar

|                     |  |         |
|---------------------|--|---------|
| Absence             | Cost of days lost per employee by relevant staff (Teachers, Social Work staff and others)  |         |
| Assets              | Cost per square metre of property by relevant category   |         |
|                     | Actual hours used vs total hours available   |         |
|                     | Maintenance cost per kilometre maintained for all road types   |         |
| Procurement         | Current spend vs historic spend (for Fixed basket of supplies and services)  |         |
|                     | Cost of "procure to pay" per pound spent buying supplies and services  |         |
| Finance             | Cost of "corporate management" as a % of total revenue budget  |         |
|                     | Cost of human resources per 1,000 employees  |         |
|                     | Cost of council tax collection per property  | SPI     |
|                     | Cost of accountancy and audit services per £1million of budget   |         |
|                     | % collection of council tax after: 1year, 3 years & 5 years by band  | SPI KPI |
| ICT                 | Cost per ICT desktop   |         |
| Waste               | Net cost of domestic waste disposal per tonne  | SPI     |
|                     | Net cost of domestic waste collection per household  | SPI     |
| Transport           | Net cost of council procured transport per passenger per kilometre   |         |
| Social Work         | Cost per case or service: older people, learning disability & community equipment  |         |
|                     | Percent of client contact per worker as total time by care group   |         |
|                     | Average cost of care management per case (older people, physical disability, learning disability & mental health)                |         |
|                     | Time taken to complete assessment  |         |
|                     | Number of cases / worker / total cases   |         |
| Culture             | Cost per participation in cultural entitlements  |         |
|                     | Cost per participation in cultural services programmes   |         |
|                     | Cost per participation in cultural services programmes   |         |
| Regeneration        | Unit cost of building a personalised package to take a person from Incapacity Benefit into employment - for duration of one year |         |
|                     | Unit housing management cost per house   |         |
|                     | Cost of repairs and maintenance per house  |         |
|                     | % of total housing rent lost due to operational voids  | SPI KPI |
|                     | Net unit cost per £1 levered in through economic development activity  |         |
| Children            | Unit cost of delivering integrated services for children & young people  |         |
|                     | Cost of HQ support expressed as an average per child   |         |
| Protective Services | Unit cost of pre-programmed business inspections   |         |
|                     | Unit cost of processing applications (Includes Planning, Building Standards Licensing)   |         |
|                     | Unit cost of processing service requests (public protection and regulation)  |         |