

Appendix 2

Proposed Efficiency Measures from Improvement Services Seminar

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|---------------------|--|---------|
| 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 | |
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| 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) | |