

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)	