

Community Scrutiny Unit Cost indicators

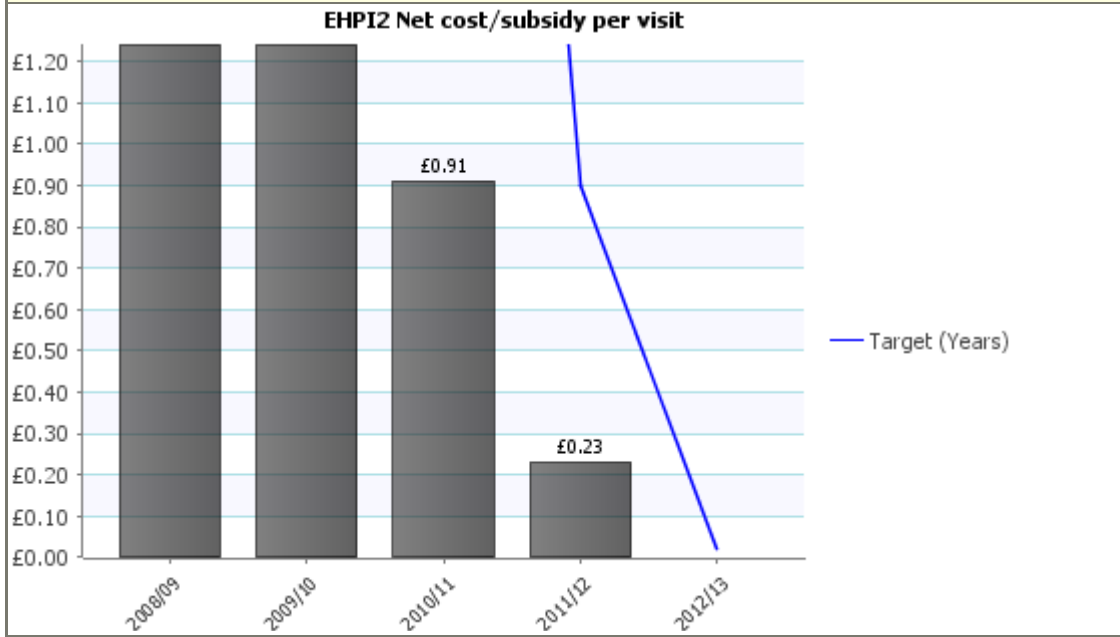


Traffic Light Green
Description Leading the way, working together

Community and Cultural Services

PI code	Short Name	Current Value	Short term trend	Notes
EHP12	Net cost/subsidy per visit	£0.23	↑	12 monthly management fee (incl RPIX) divided by total visits for the 12 month period, April 2011 - Mar 2012, equals cost per user subsidy; £108,370/475,277 = £0.23. The revised targets are £0.02 for 2012/13, £0.16 for 2013/14 and £0.47 for 2014/15.

Trend Chart

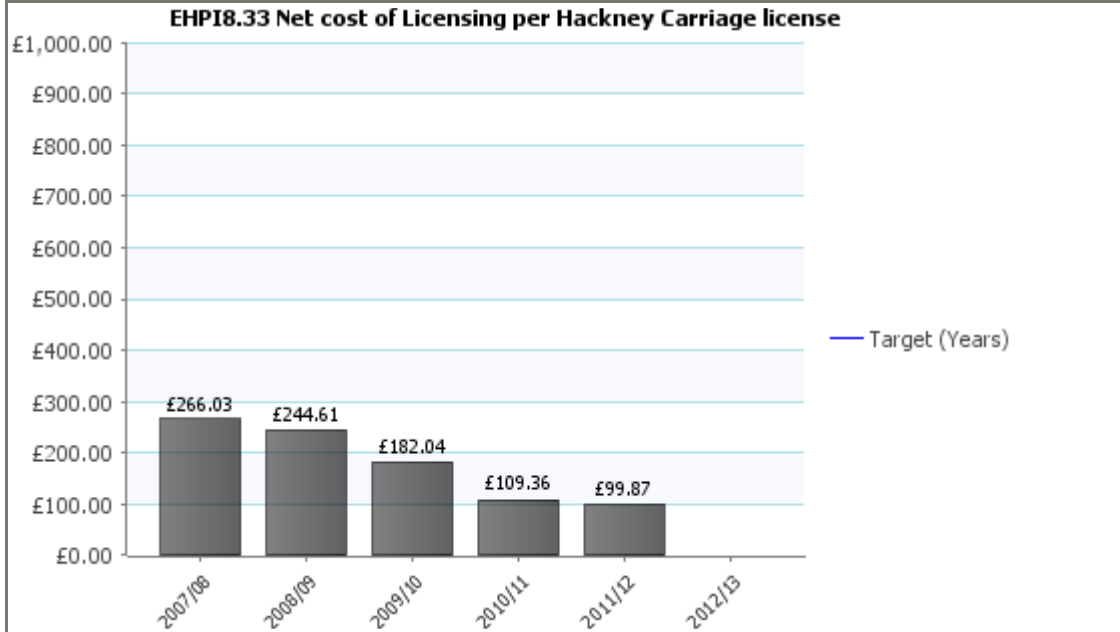


Traffic Light Data Only
Description Fit for purpose, services fit for you

Licensing and Community Safety

PI code	Short Name	Current Value	Short term trend	Notes
EHPI8.33	Net cost of Licensing per Hackney Carriage license	£99.87	↑	

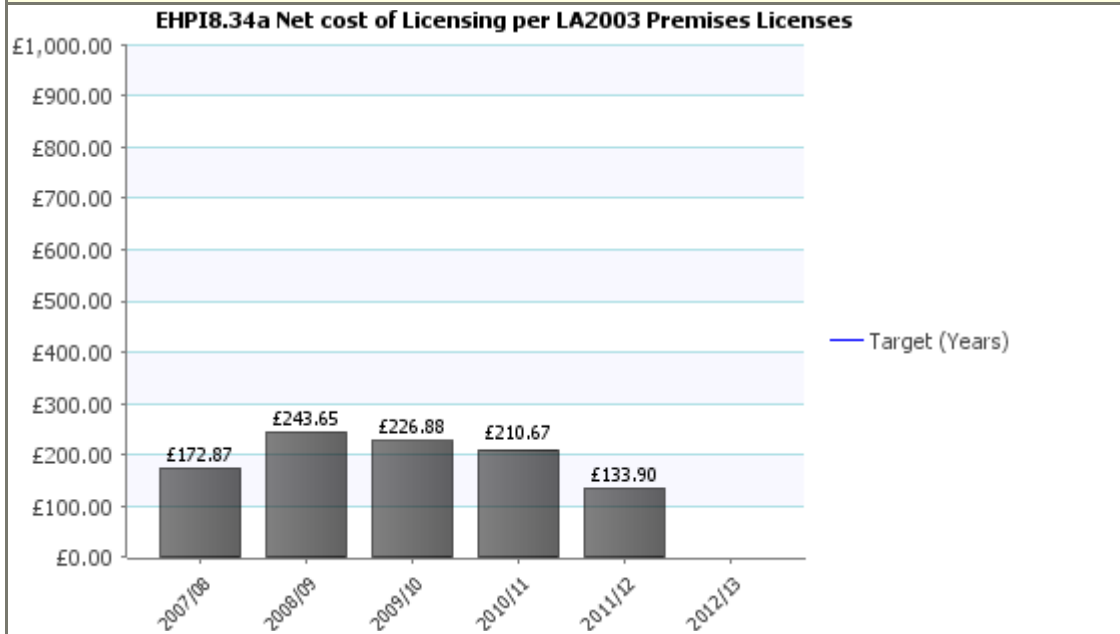
Trend Chart



Licensing and Community Safety

PI code	Short Name	Current Value	Short term trend	Notes
EHPI8.34a	Net cost of Licensing per LA2003 Premises Licenses	£133.90	↑	

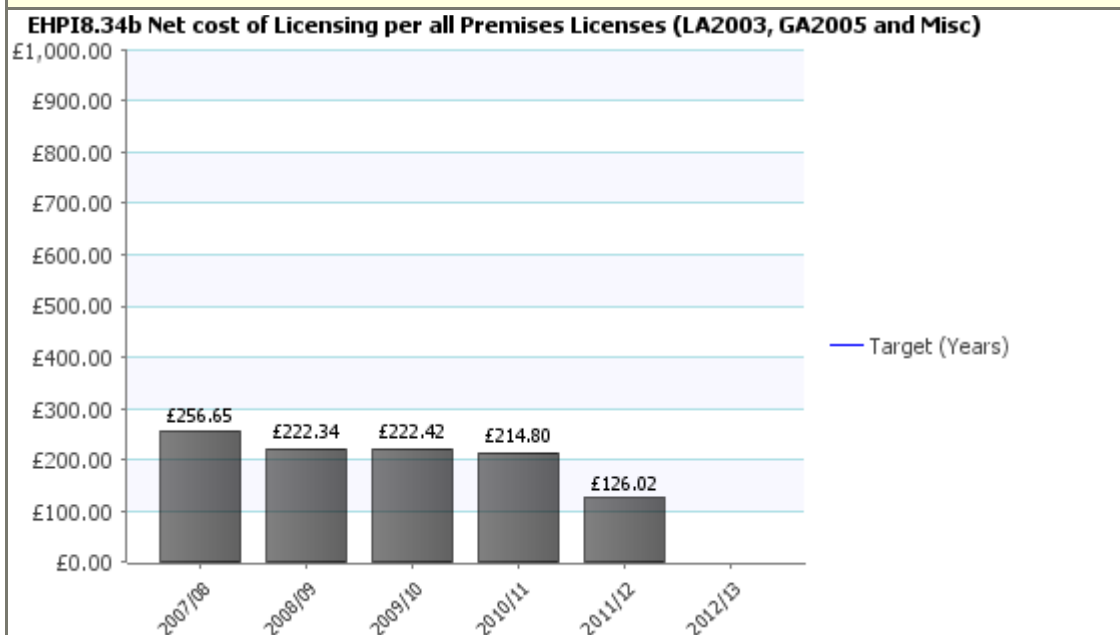
Trend Chart



Licensing and Community Safety

PI code	Short Name	Current Value	Short term trend	Notes
EHPI8.34b	Net cost of Licensing per all Premises Licenses (LA2003, GA2005 and Misc)	£126.02	↑	

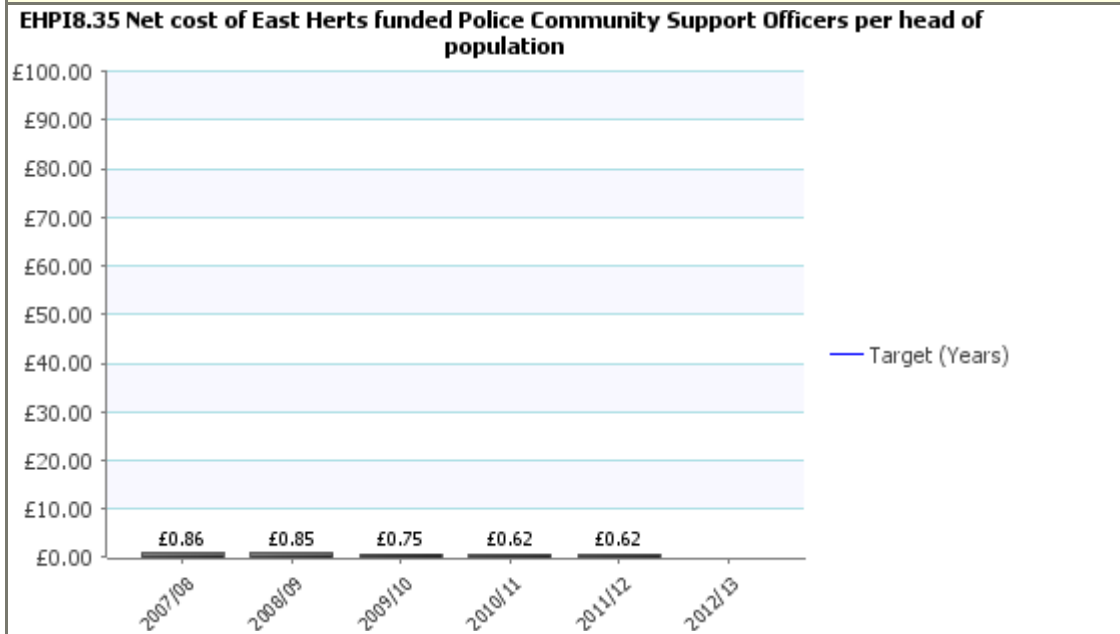
Trend Chart



Licensing and Community Safety

PI code	Short Name	Current Value	Short term trend	Notes
EHPI8.35	Net cost of East Herts funded Police Community Support Officers per head of population	£0.62	▬	

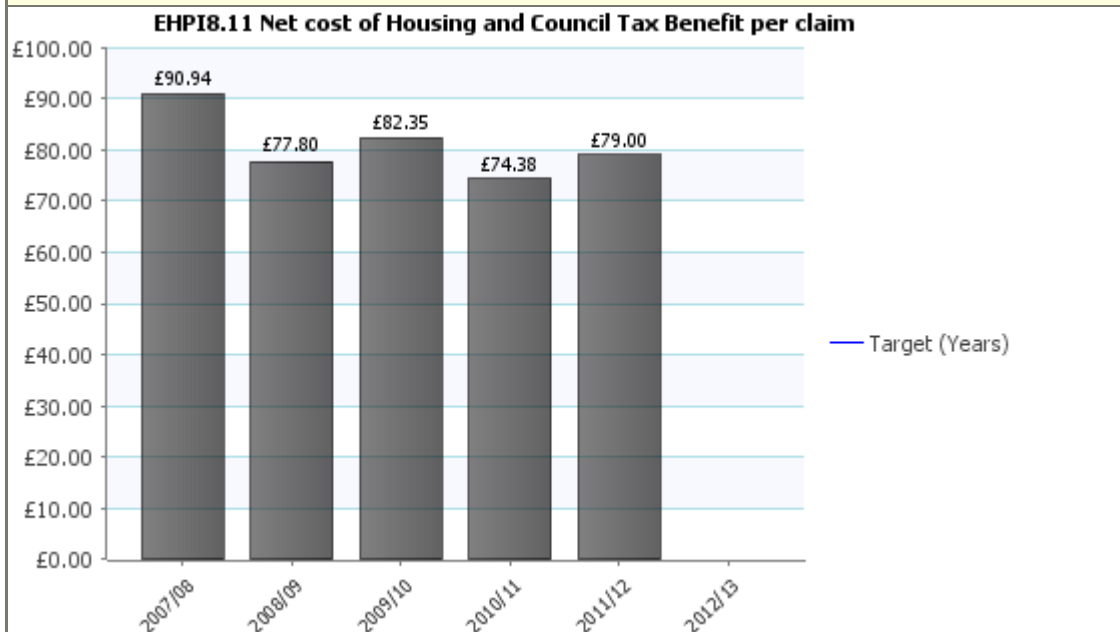
Trend Chart

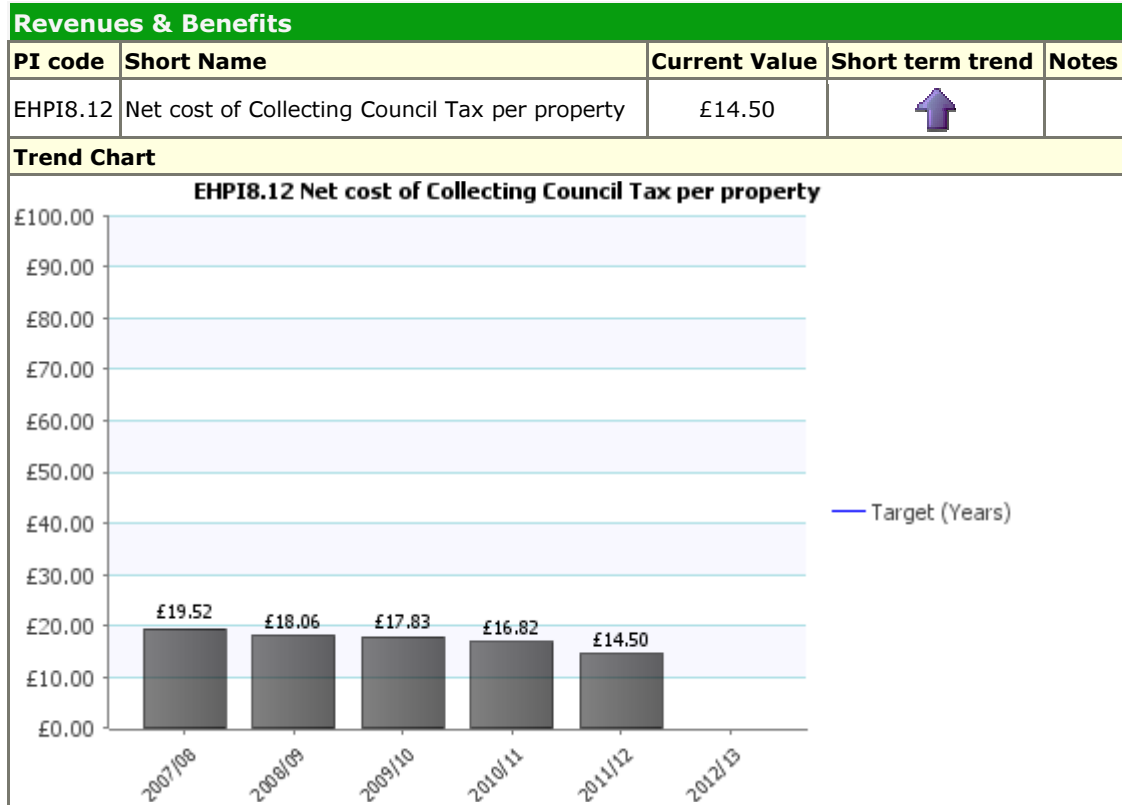


Revenues & Benefits

PI code	Short Name	Current Value	Short term trend	Notes
EHPI8.11	Net cost of Housing and Council Tax Benefit per claim	£79.00	↓	The net cost has increased by 6.2%, above the rate of inflation. The increase was due to a rise in central establishment charges by £119k, despite an increase in the number of claims. 2011/12 Unit Costs were reported to CMT on 25 August 2012.

Trend Chart



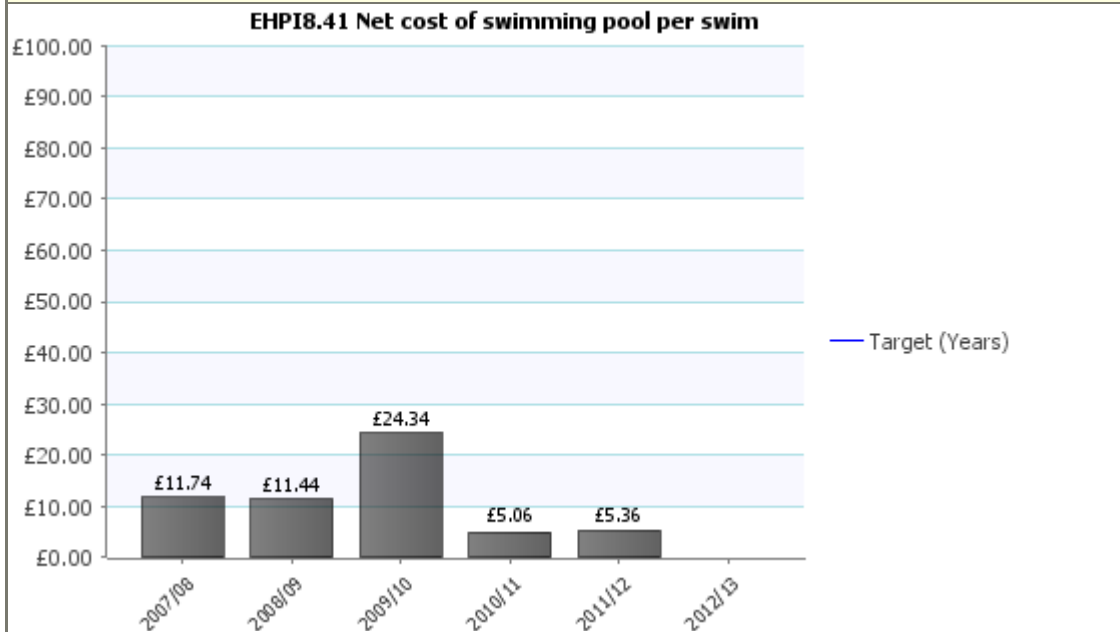


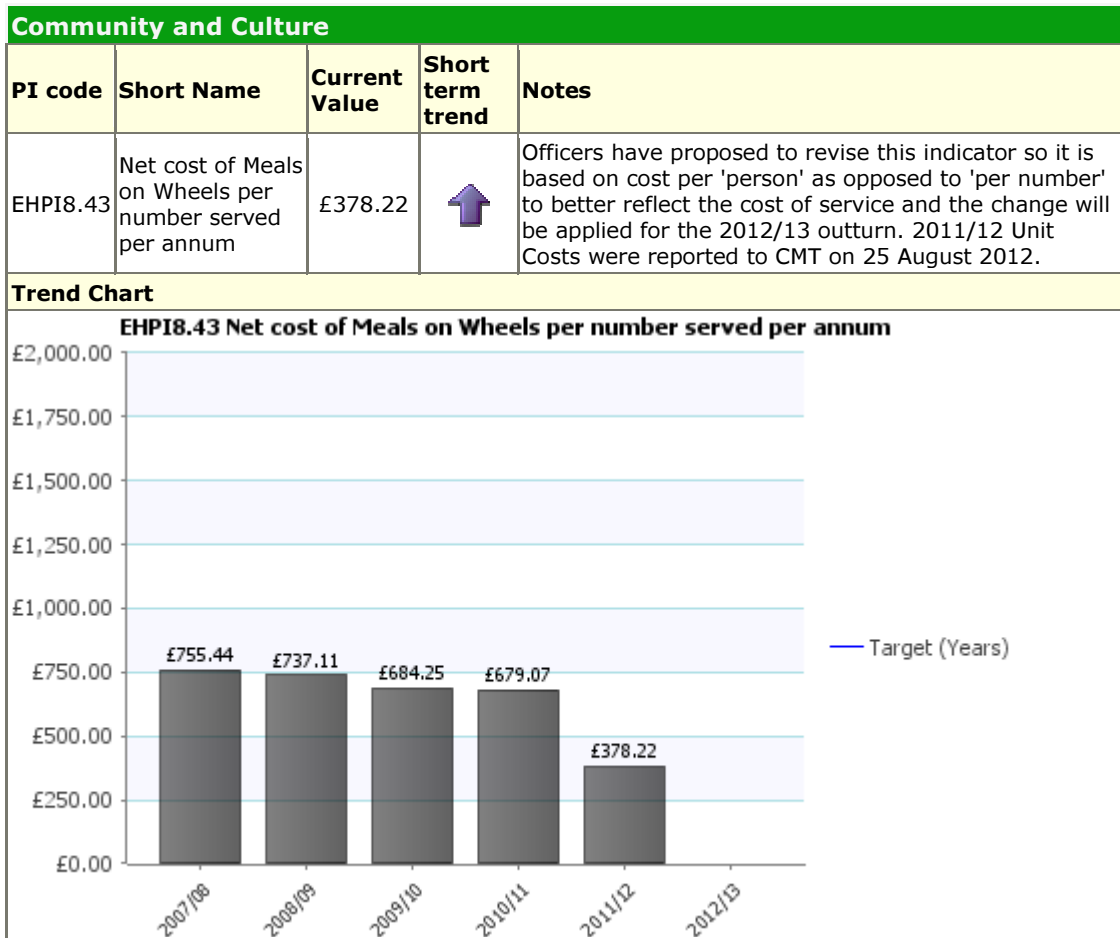
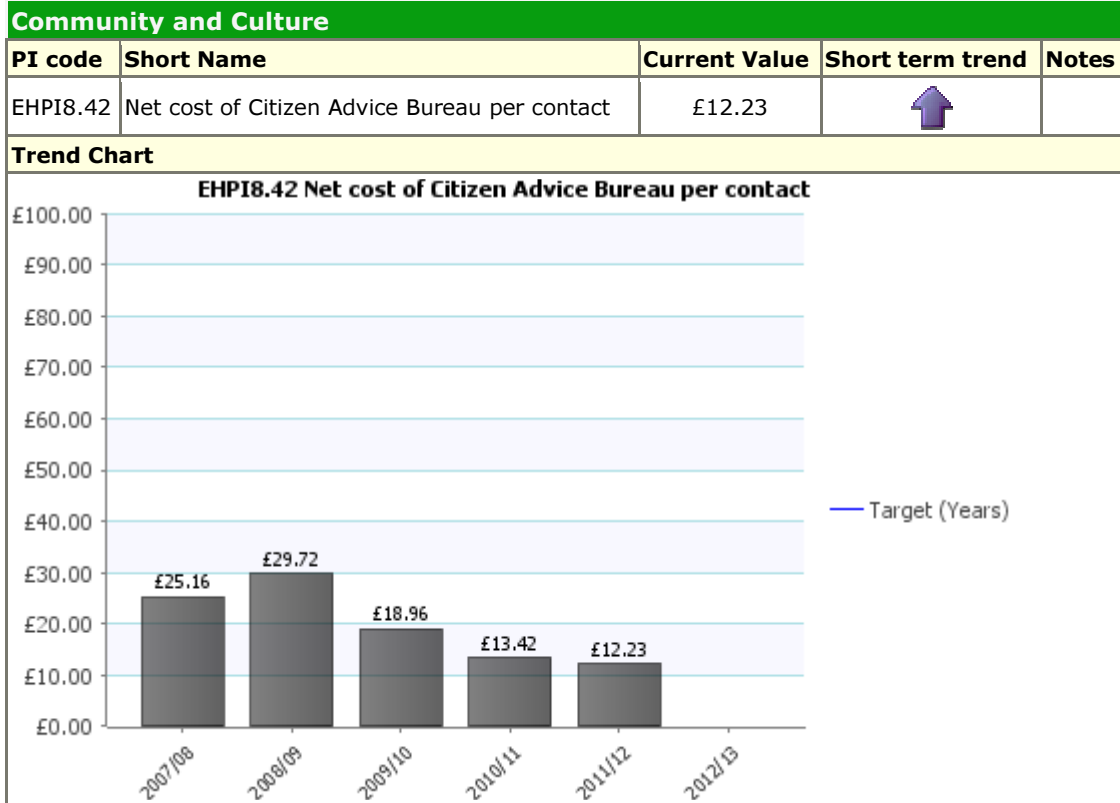
Traffic Light Data Only
Description Promoting prosperity & well being providing access&opportunities

Community and Culture

PI code	Short Name	Current Value	Short term trend	Notes
EHP18.41	Net cost of swimming pool per swim	£5.36	↓	The net cost has increased by 5.9%, above the rate of inflation. The net cost of service shows a marginal increase due to the Leisure Contract as the actual inflation indexation varied from forecast, as reported in the February 2012 Healthcheck. However there has also been a significant drop in the number of swims (13,000) compared to the previous year which would also account for the increase in the unit cost. This again is due to the prevailing economic climate. Officers have proposed to revise this indicator as it is now outdated. This is due to the change in delivery of leisure across the district and that a significant proportion of the leisure business now relates to gym usage. Officers recommend that this measure is changed to provide a better reflection of the cost of service and usage in preparation for the reporting of the 2012/13 outturn. 2011/12 Unit Costs were reported to CMT on 25 August 2012.

Trend Chart

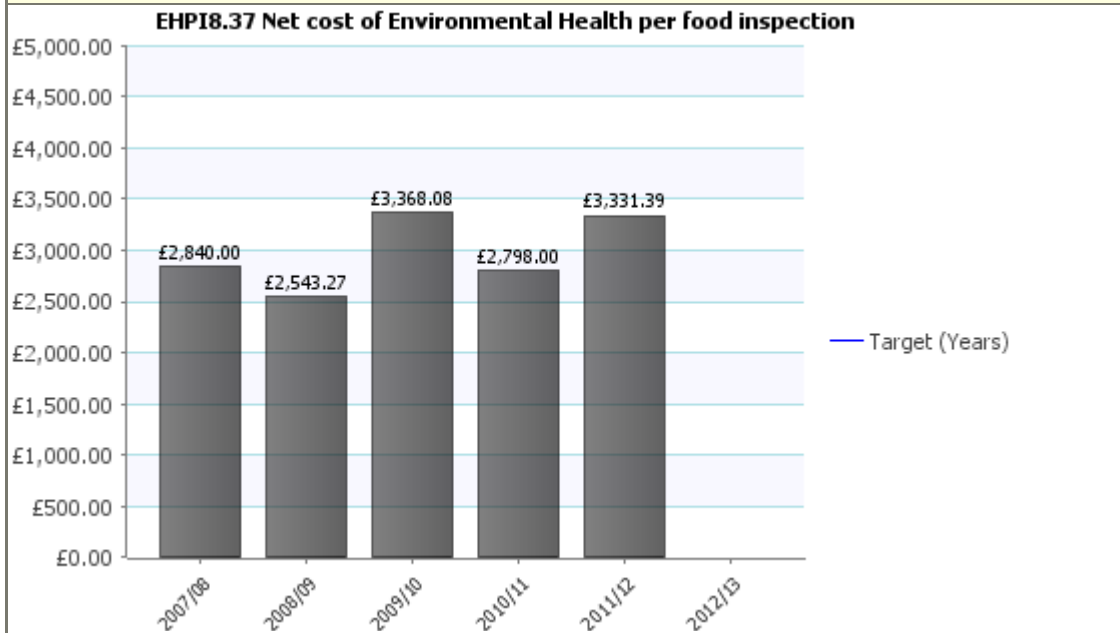




Health and Housing

PI code	Short Name	Current Value	Short term trend	Notes
EHP18.37	Net cost of Environmental Health per food inspection	£3,331.39	↓	The net cost has increased by 19.1%, above the rate of inflation. The increase was largely due to the fact that the number of food inspections have declined by 116 (23%). The decline in food inspections, particularly medium risk premises, are because the inspections take place every 18 months. This means one year the Council will inspect around 400 and then the following year around 500, then 400, 500 etc. Given 2011/12 saw a dip in inspections, the increase in the unit cost was inevitable. 2011/12 Unit Costs were reported to CMT on 25 August 2012.

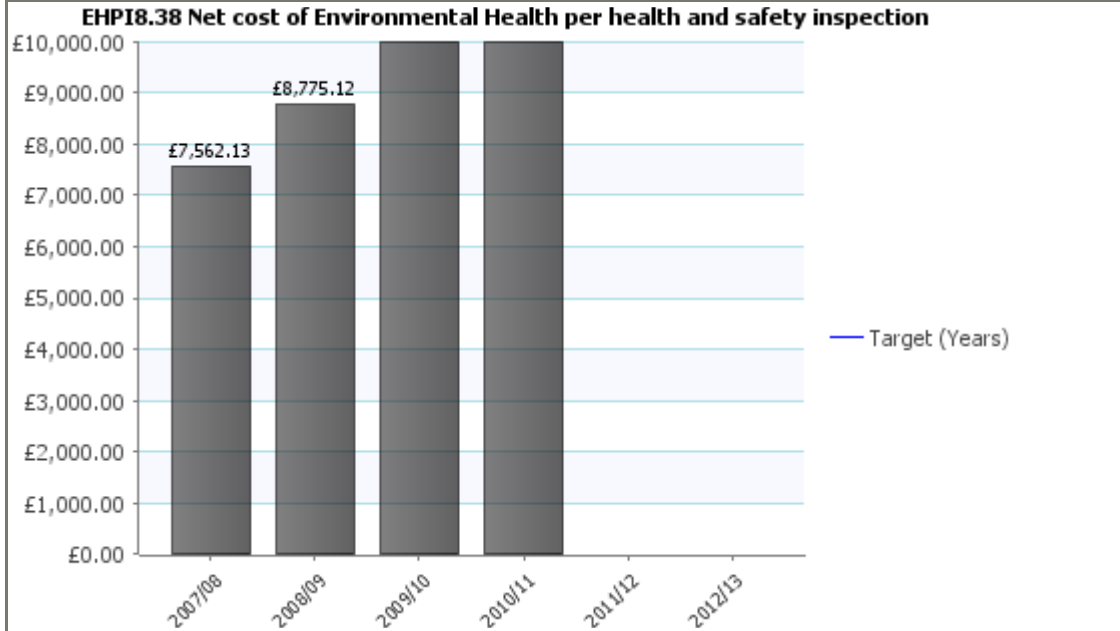
Trend Chart

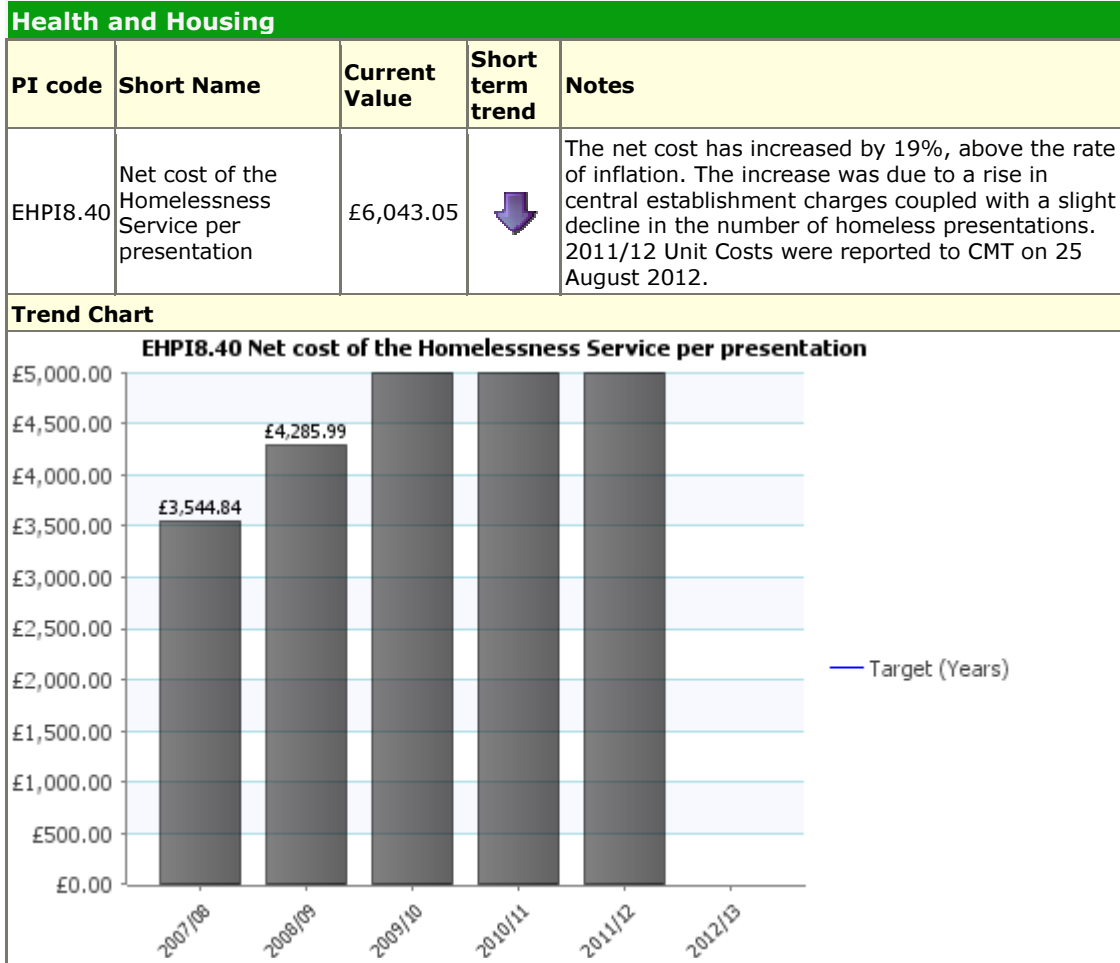













Health and Housing

PI code	Short Name	Current Value	Short term trend	Notes
EHP18.38	Net cost of Environmental Health per health and safety inspection	£13,092.54	↓	

Trend Chart





PI Status		Long Term Trends		Short Term Trends	
	Alert		Improving		Improving
	Warning		No Change		No Change
	OK		Getting Worse		Getting Worse
	Unknown				
	Data Only				