

2011/12 Unit Cost

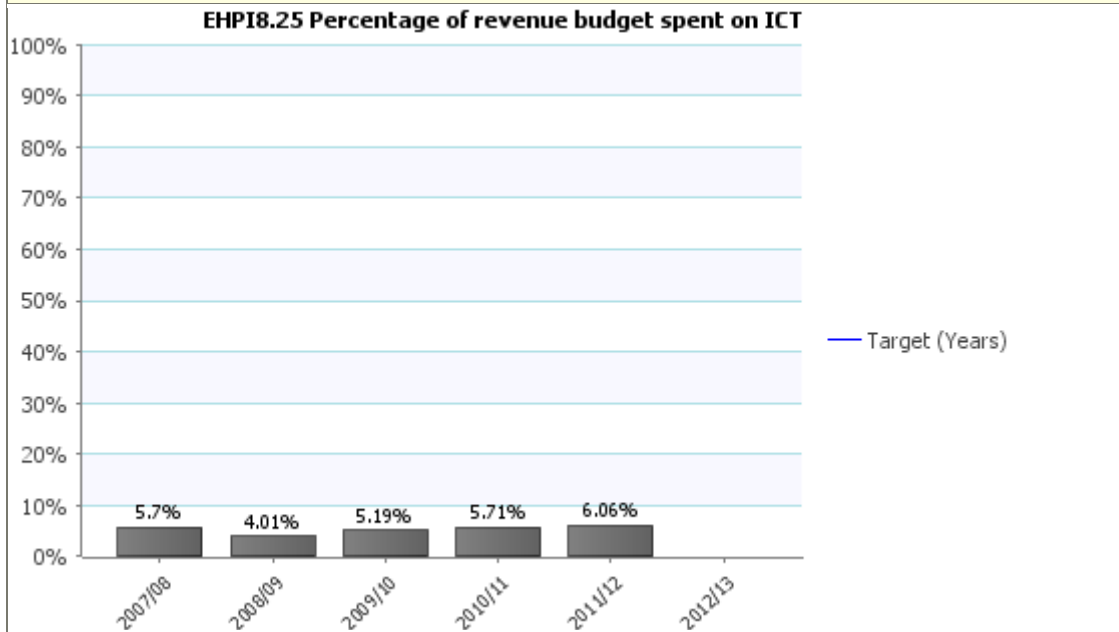


Fit for purpose, services fit for you

Business Support Services

PI code	Short Name	Current Value	Short term trend	Notes
EHP18.25	Percentage of revenue budget spent on ICT	6.06%	↓	The net cost has increased by 6.1%, above the rate of inflation. The increase was due to additional office costs (£15k) and central establishment charges (£62k). Officers have proposed to revise this indicator so it is based on cost per 'employee' to better reflect the cost of service and the change will be applied for the 2012/13 outturn. 2011/12 Unit Costs were reported to CMT on 25 August 2012.

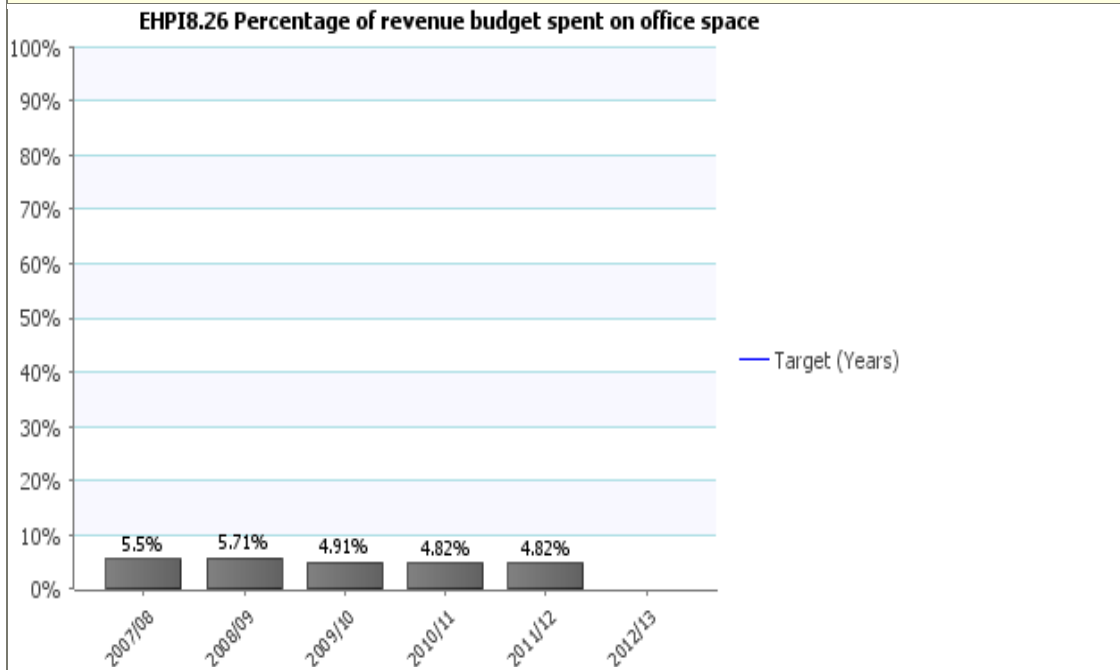
Trend Chart



Business Support Services

PI code	Short Name	Current Value	Short term trend	Notes
EHP18.26	Percentage of revenue budget spent on office space	4.82%	■	£1.546m impairment costs on Wallfields not included. Officers have proposed to revise this indicator so it is based on cost per 'employee' to better reflect the cost of service and the change will be applied for the 2012/13 outturn. 2011/12 Unit Costs were reported to CMT on 25 August 2012.

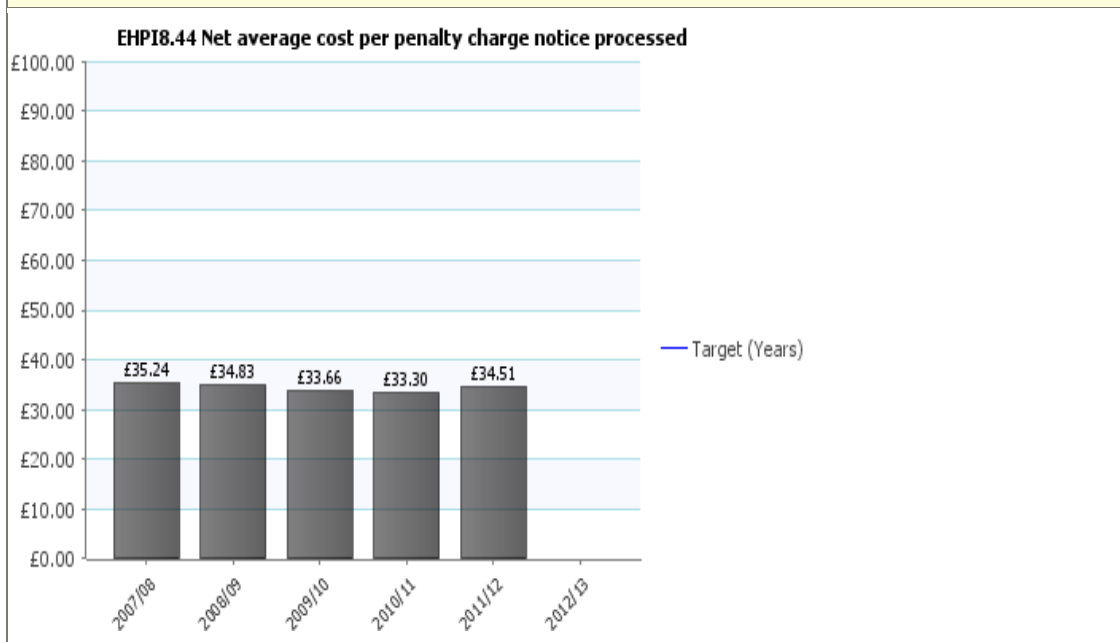
Trend Chart



Customer Services

PI code	Short Name	Current Value	Short term trend	Notes
EHP18.44	Net average cost per penalty charge notice processed	£34.51	↓	The net cost has increased by 3.6%, slightly above the rate of inflation. 2011/12 Unit Costs were reported to CMT on 25 August 2012.

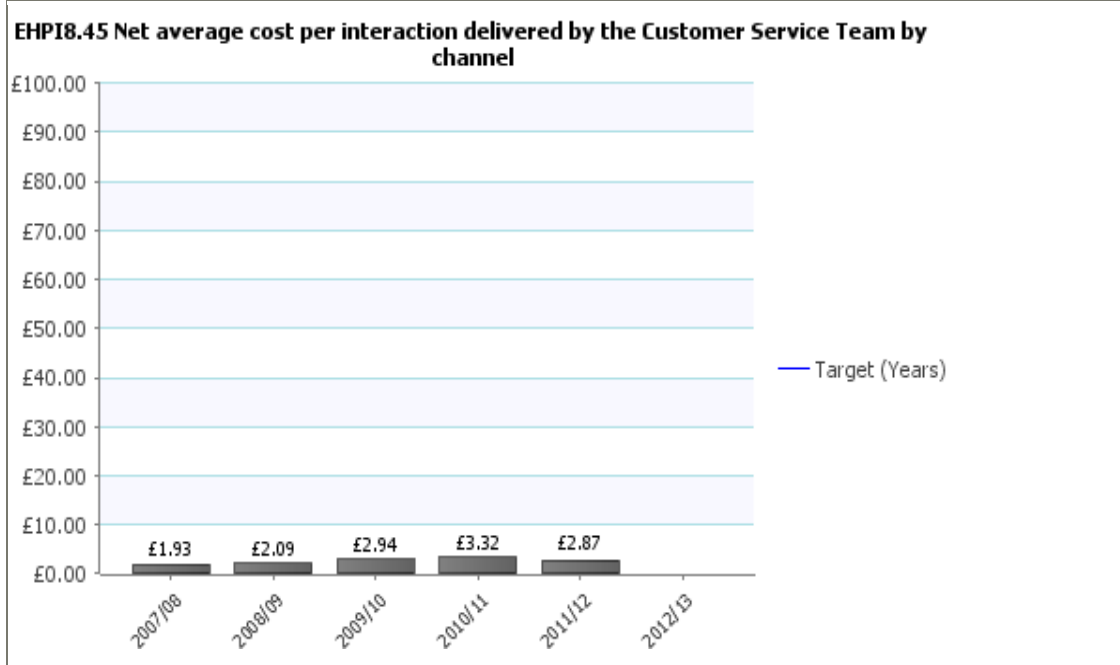
Trend Chart



Customer Services

PI code	Short Name	Current Value	Short term trend	Notes
EHPI8.45	Net average cost per interaction delivered by the Customer Service Team by channel	£2.87	↑	

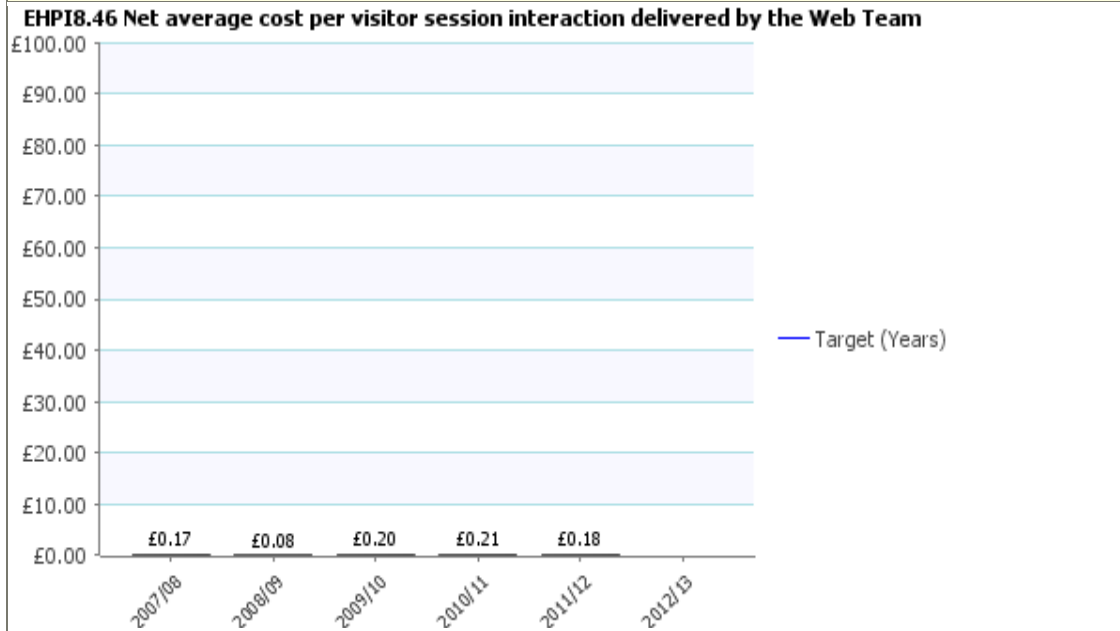
Trend Chart



Customer Services

PI code	Short Name	Current Value	Short term trend	Notes
EHPI8.46	Net average cost per visitor session interaction delivered by the Web Team	£0.18	↑	

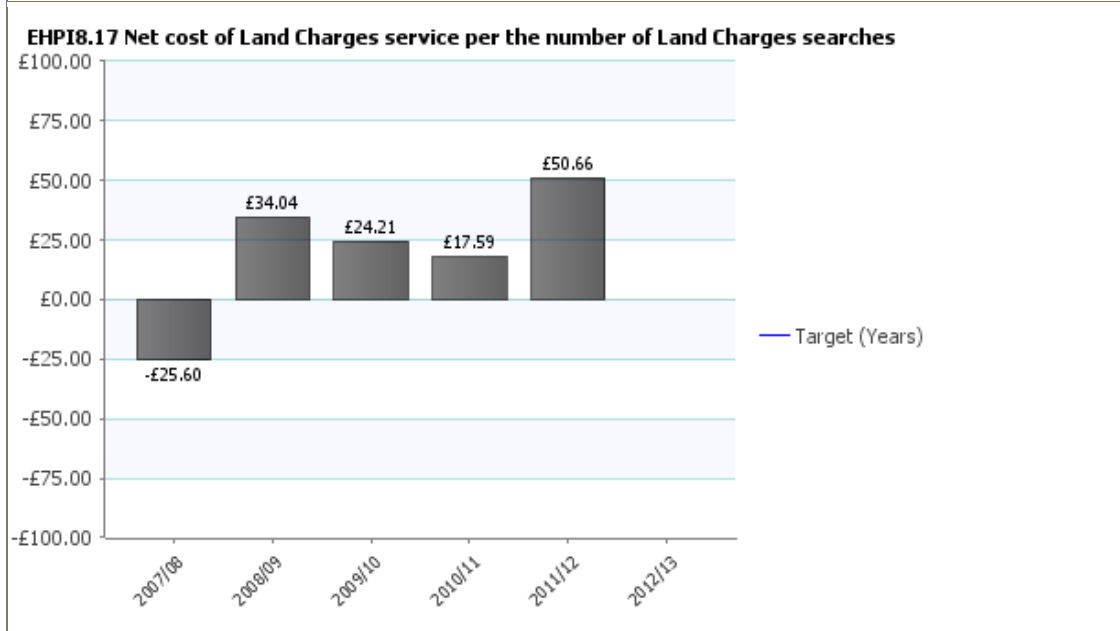
Trend Chart



Democratic & Legal Support Services

PI code	Short Name	Current Value	Short term trend	Notes
EHP18.17	Net cost of Land Charges service per the number of Land Charges searches	£50.66	↓	The net cost has increased by 188%, above the rate of inflation. Despite the number of land charge searches having increased when compared to the previous year, income was significantly less (a reduction of 113k) than in 2010/11, which is the main contributing factor to the increase in the unit cost. It is important to note that a policy decision in 2011/12 was taken to reduce charges with the knowledge this would increase costs. 2011/12 Unit Costs were reported to CMT on 25 August 2012.

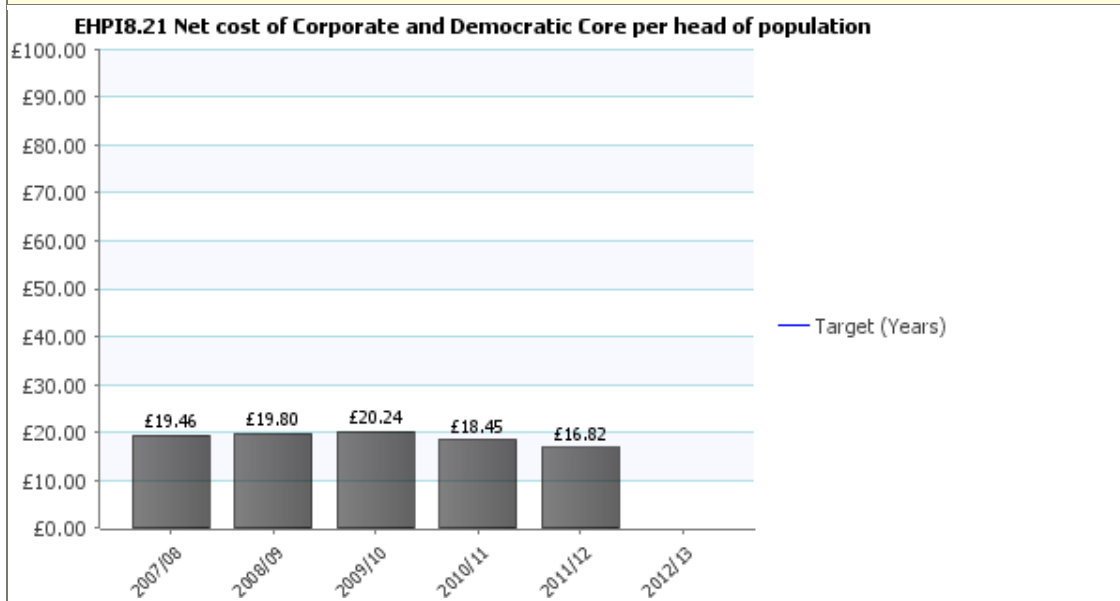
Trend Chart




Democratic & Legal Support Services

PI code	Short Name	Current Value	Short term trend	Notes
EHP18.21	Net cost of Corporate and Democratic Core per head of population	£16.82	↑	

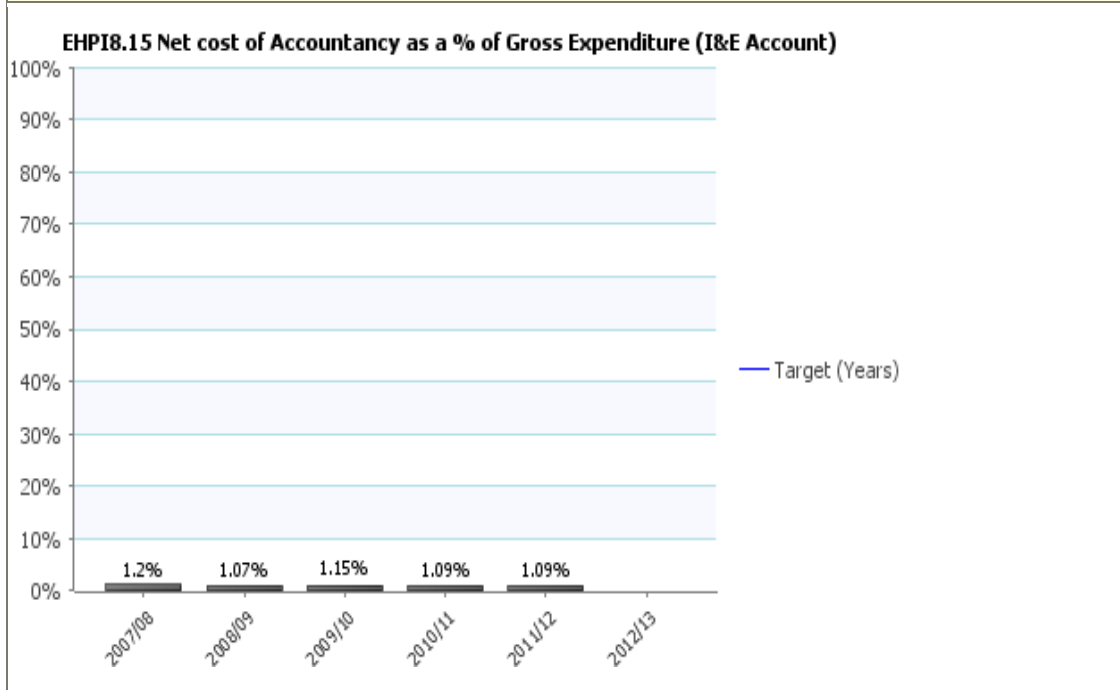
Trend Chart




Financial Support Services

PI code	Short Name	Current Value	Short term trend	Notes
EHPI8.15	Net cost of Accountancy as a % of Gross Expenditure (I&E Account)	1.09%		

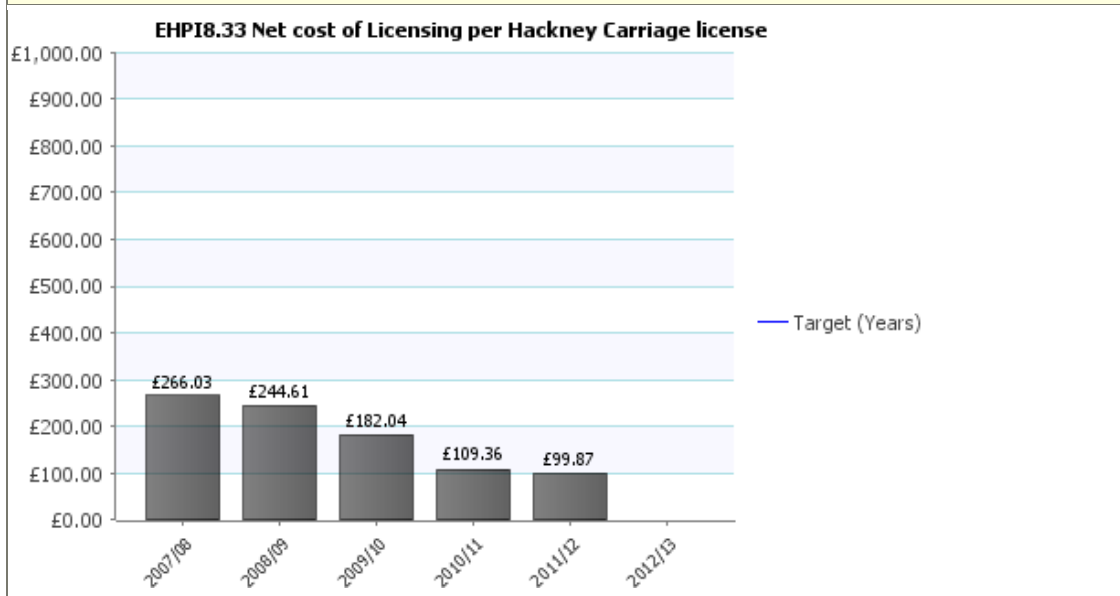
Trend Chart



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		

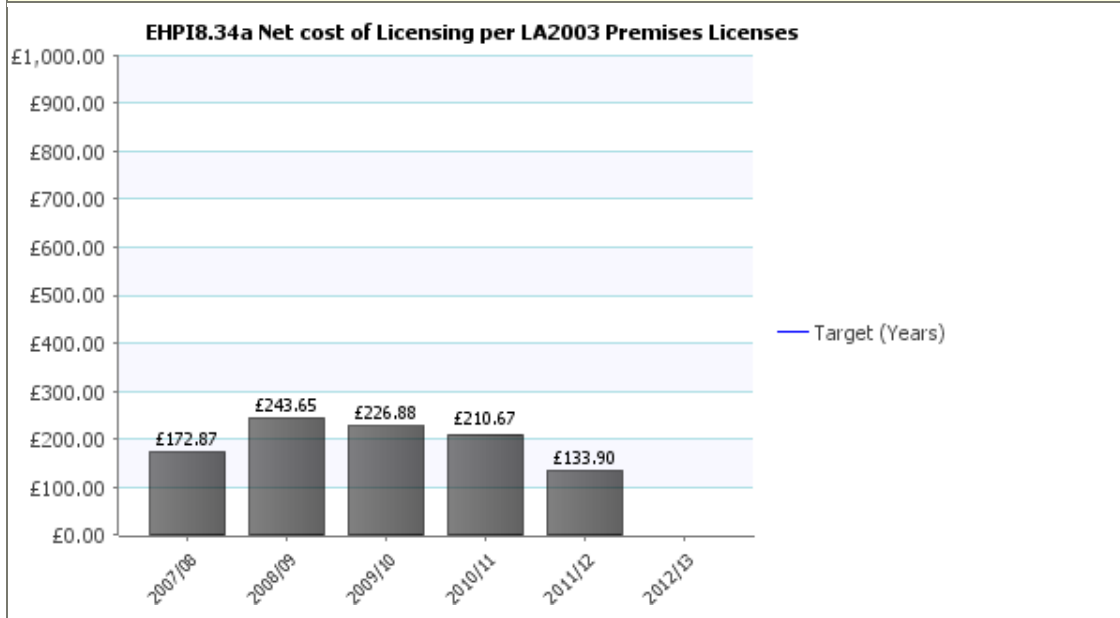
Trend Chart



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	↑	

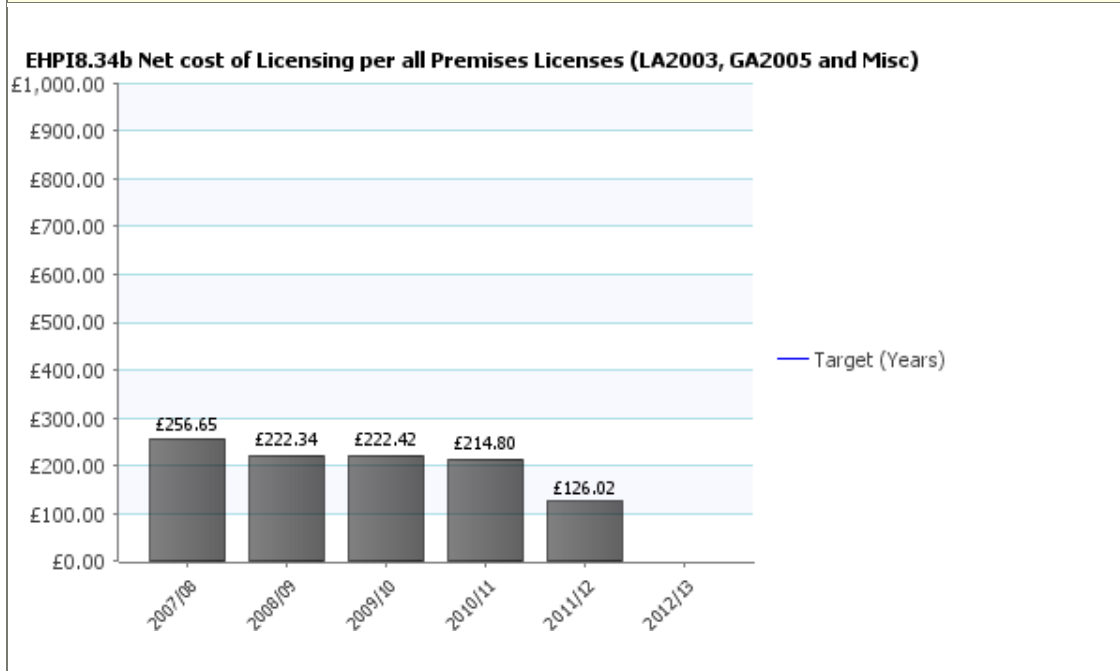
Trend Chart




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	↑	

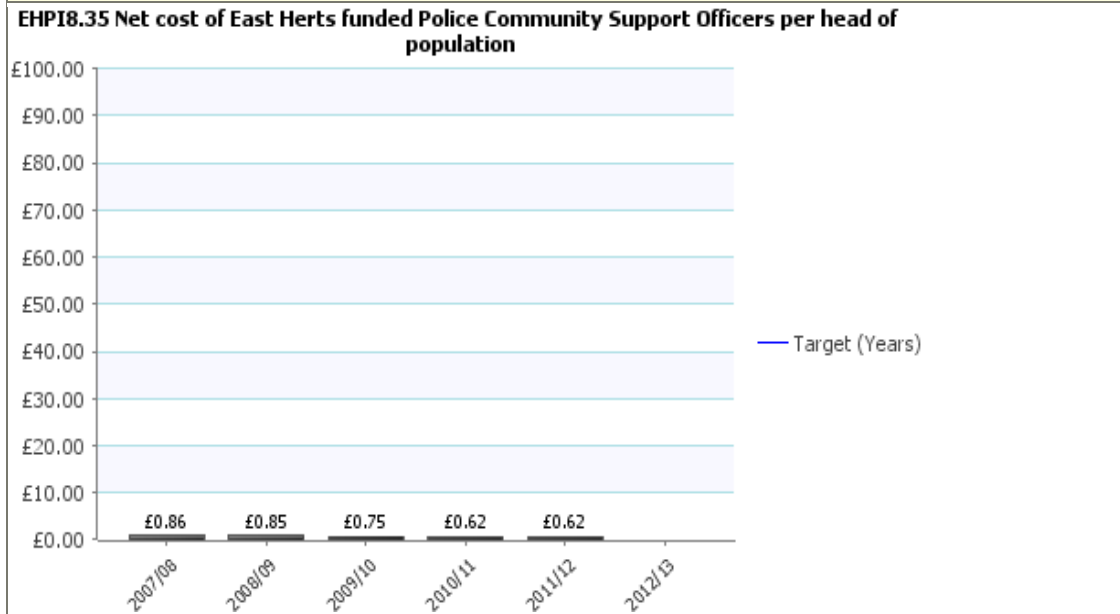
Trend Chart




Licensing and Community Safety

PI code	Short Name	Current Value	Short term trend	Notes
EHP18.35	Net cost of East Herts funded Police Community Support Officers per head of population	£0.62		

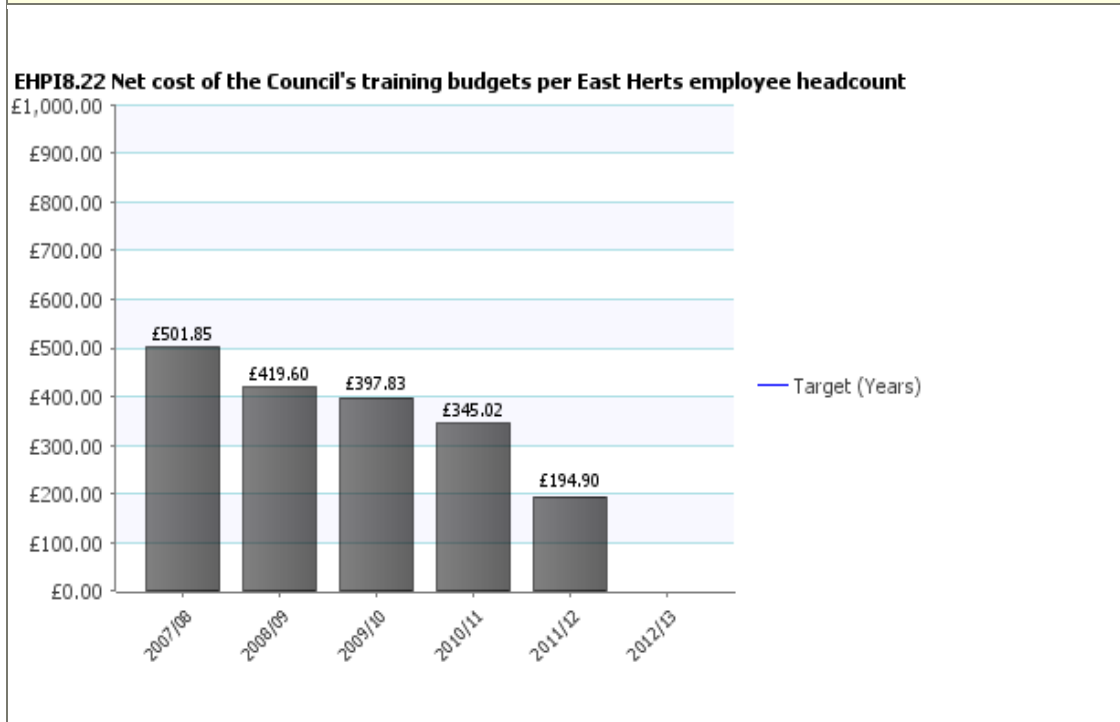
Trend Chart



People Services and Organisational Development

PI code	Short Name	Current Value	Short term trend	Notes
EHP18.22	Net cost of the Council's training budgets per East Herts employee headcount	£194.90		

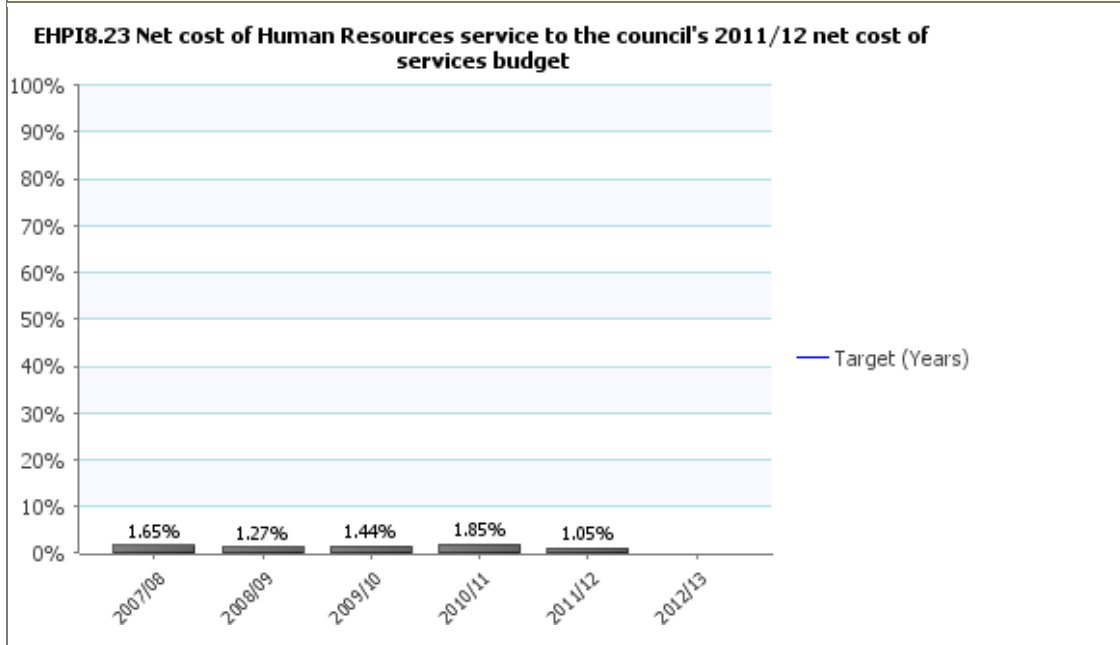
Trend Chart



People Services and Organisational Development

PI code	Short Name	Current Value	Short term trend	Notes
EHP18.23	Net cost of Human Resources service to the council's 2011/12 net cost of services budget	1.05%	↑	

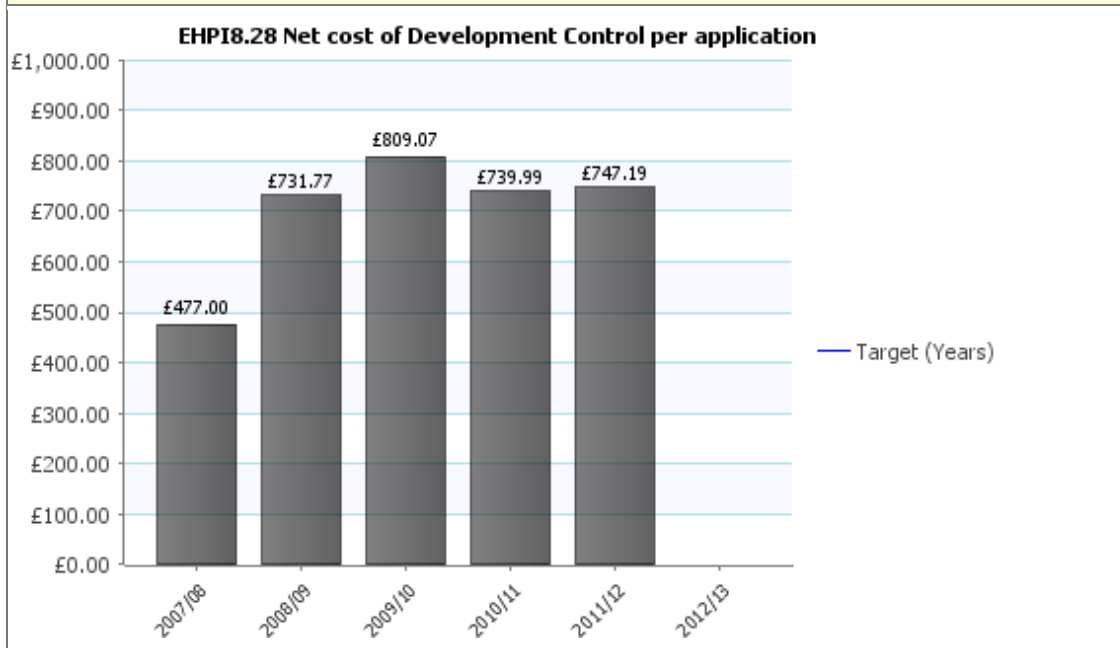
Trend Chart



Planning & Building Control

PI code	Short Name	Current Value	Short term trend	Notes
EHP18.28	Net cost of Development Control per application	£747.19	↓	The net cost has increased by 1%, below the rate of inflation. The increase was due to an increase in the cost of appeals (£144k), a reduction in income (£77k) and decrease in central establishment charges (£203k). 2011/12 Unit Costs were reported to CMT on 25 August 2012.

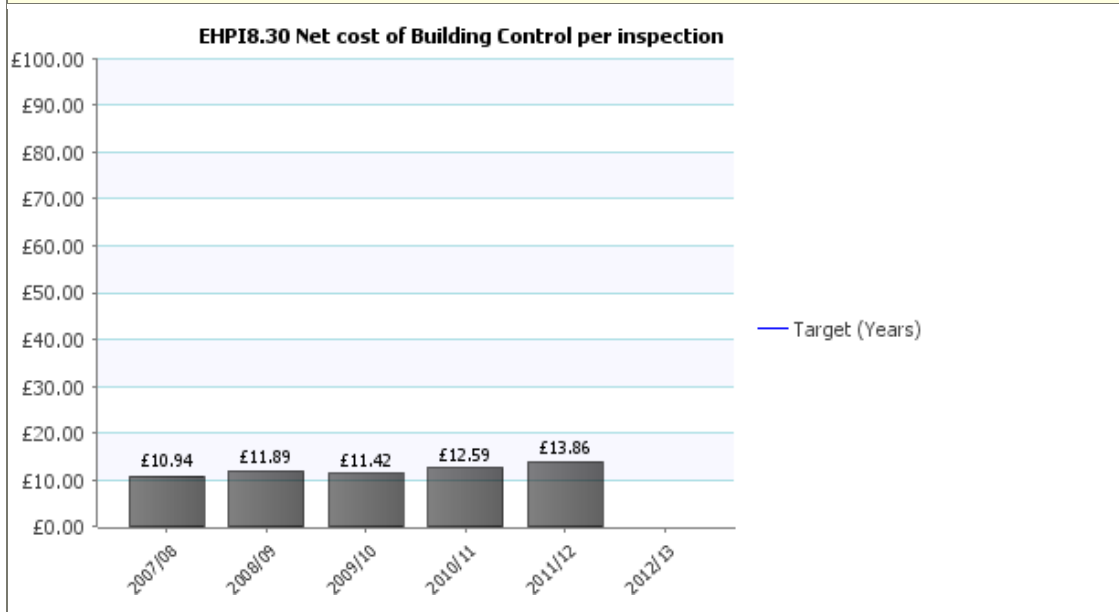
Trend Chart



Planning & Building Control

PI code	Short Name	Current Value	Short term trend	Notes
EHPI8.30	Net cost of Building Control per inspection	£13.86	↓	The net cost has increased by 10.1%, above the rate of inflation. The increase was due to a decrease in building control inspections. CMT would have received a report at its 2 August 2012 meeting which sets out an approach to address this matter. 2011/12 Unit Costs were reported to CMT on 25 August 2012.

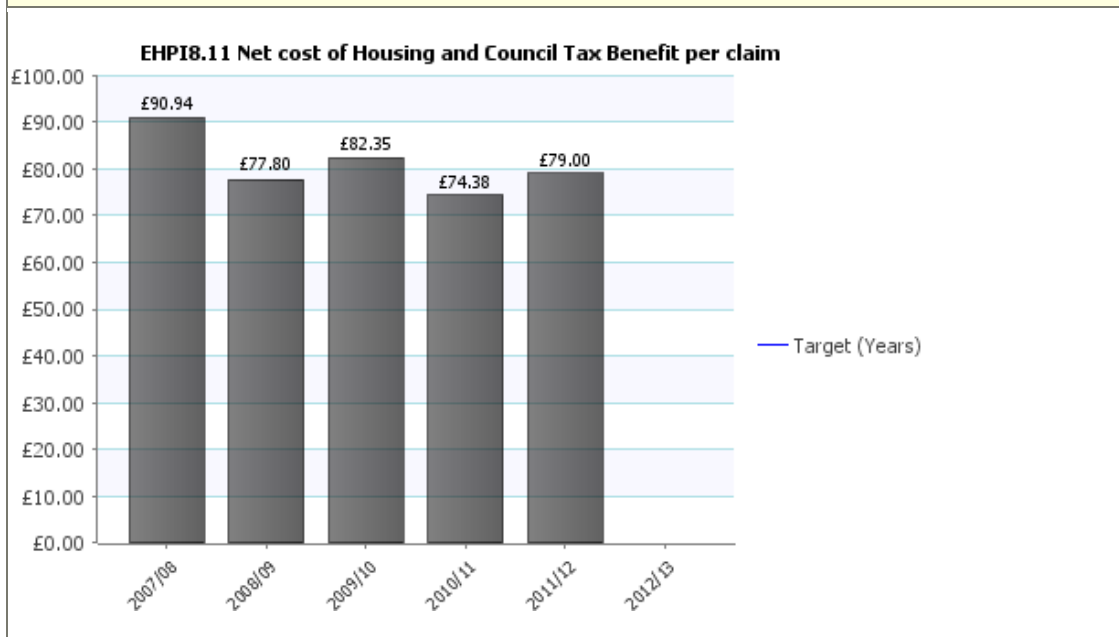
Trend Chart



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



Revenues & Benefits

PI code	Short Name	Current Value	Short term trend	Notes
EHPI8.12	Net cost of Collecting Council Tax per property	£14.50	↑	

Trend Chart

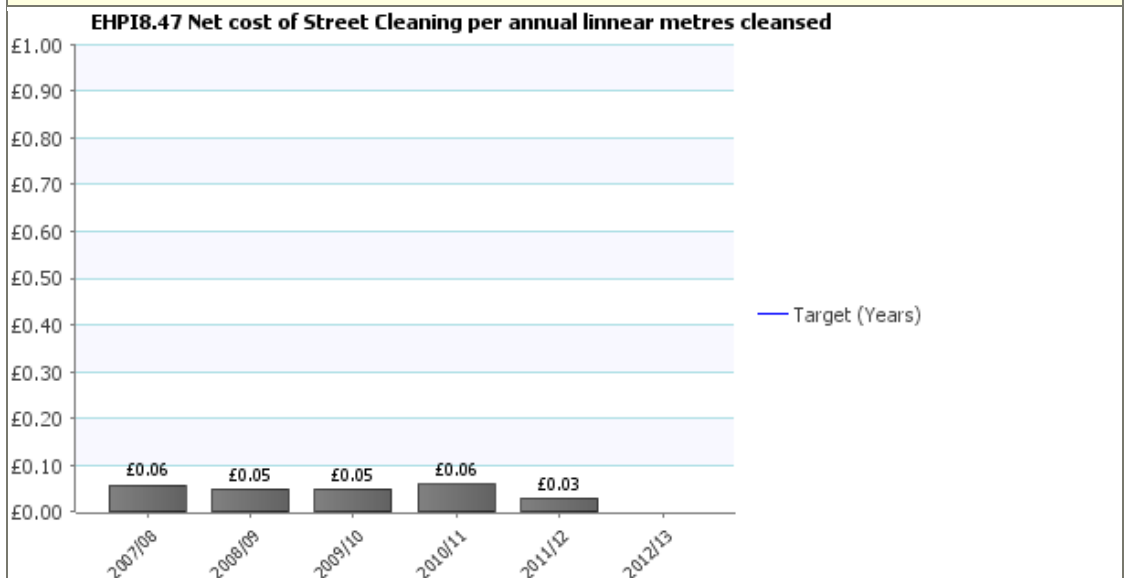


Pride in East Herts

Environment Services

PI code	Short Name	Current Value	Short term trend	Notes
EHPI8.47	Net cost of Street Cleaning per annual linnear metres cleansed	£0.03	↑	Unit costs of waste management overall have fallen significantly as a result of the introduction of ARC and the letting of a new contract. Refuse collection costs have fallen as waste is now collected fortnightly. Recycling costs have increased in line with the Council's decision to increase the range of materials collected to include mixed plastics, food and card. Street cleansing costs have fallen as this work has now been incorporated into a single contract for waste management services. 2011/12 Unit Costs were reported to CMT on 25 August 2012.

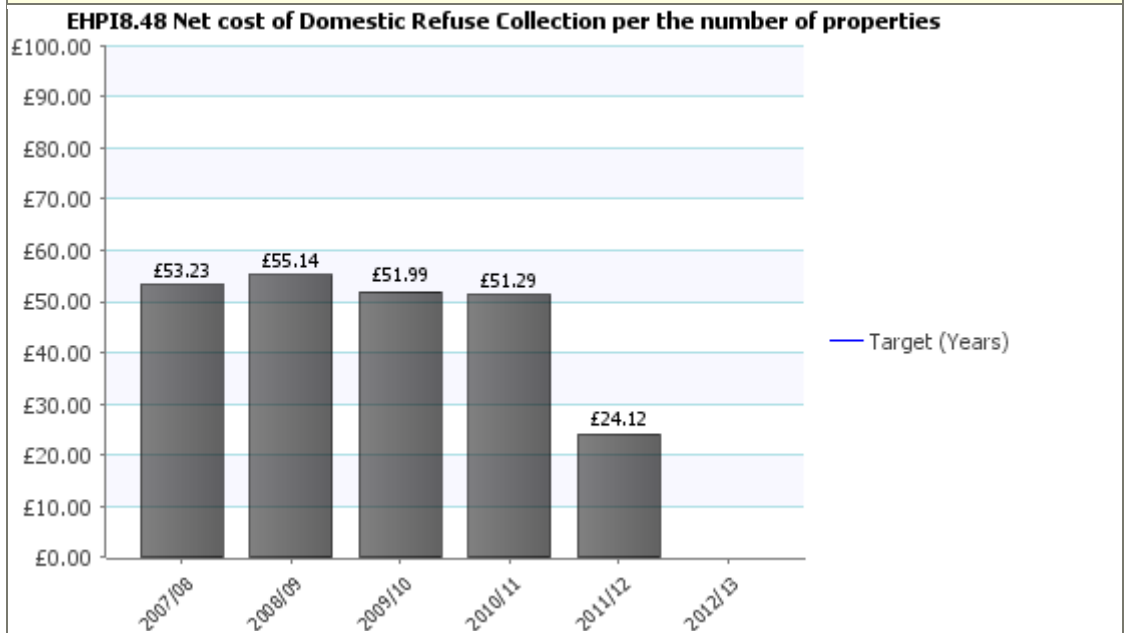
Trend Chart



Environment Services

PI code	Short Name	Current Value	Short term trend	Notes
EHPI8.48	Net cost of Domestic Refuse Collection per the number of properties	£24.12	↑	Unit costs of waste management overall have fallen significantly as a result of the introduction of ARC and the letting of a new contract. Refuse collection costs have fallen as waste is now collected fortnightly. Recycling costs have increased in line with the Council's decision to increase the range of materials collected to include mixed plastics, food and card. Street cleansing costs have fallen as this work has now been incorporated into a single contract for waste management services. Officers have requested if more information could be provided about these measures and where available this will be applied for the reporting of the 2012/13 outturn. 2011/12 Unit Costs were reported to CMT on 25 August 2012.

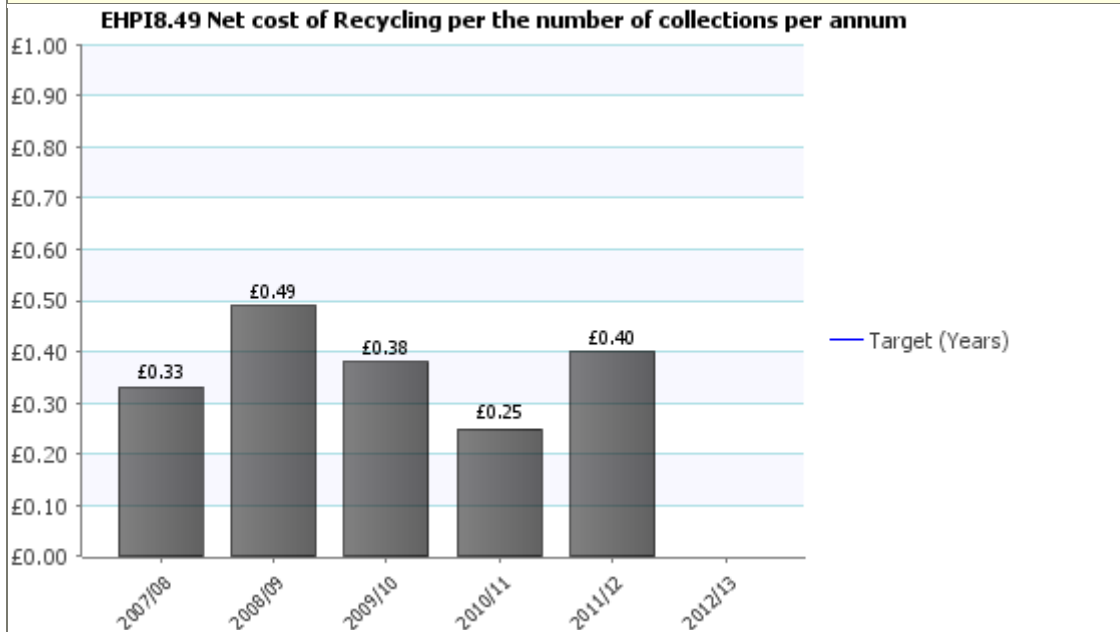
Trend Chart



Environment Services

PI code	Short Name	Current Value	Short term trend	Notes
EHPI8.49	Net cost of Recycling per the number of collections per annum	£0.40	↓	Unit costs of waste management overall have fallen significantly as a result of the introduction of ARC and the letting of a new contract. Refuse collection costs have fallen as waste is now collected fortnightly. Recycling costs have increased in line with the Council's decision to increase the range of materials collected to include mixed plastics, food and card. Street cleansing costs have fallen as this work has now been incorporated into a single contract for waste management services. Officers have requested if more information could be provided about these measures and where available this will be applied for the reporting of the 2012/13 outturn. 2011/12 Unit Costs were reported to CMT on 25 August 2012.

Trend Chart

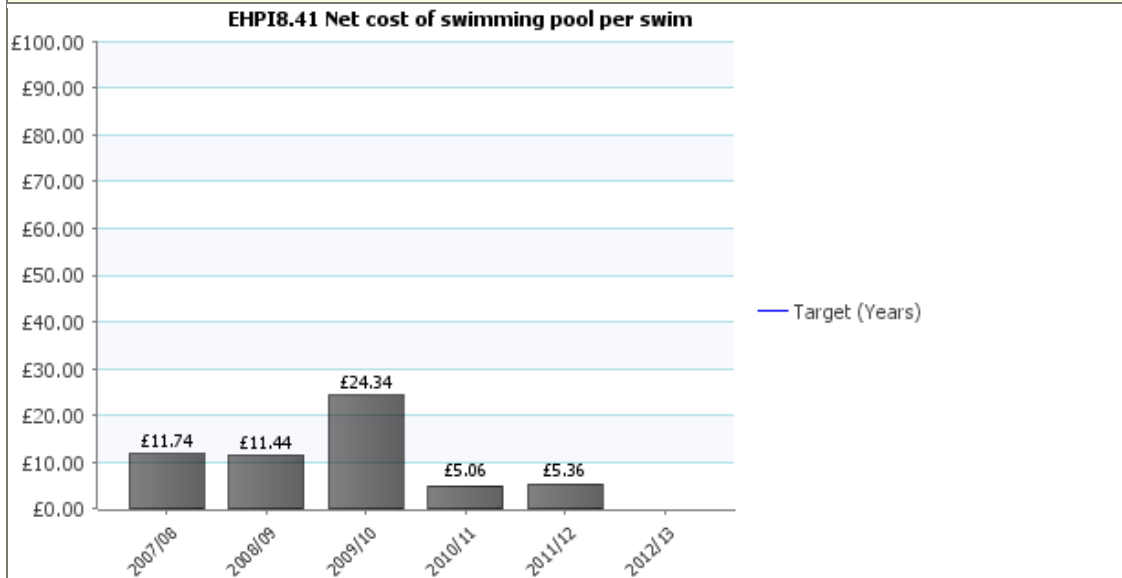


Promoting prosperity & well being providing access & opportunities

Community and Culture

PI code	Short Name	Current Value	Short term trend	Notes
EHPI8.41	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



Community and Culture

PI code	Short Name	Current Value	Short term trend	Notes
EHPI8.42	Net cost of Citizen Advice Bureau per contact	£12.23	↑	

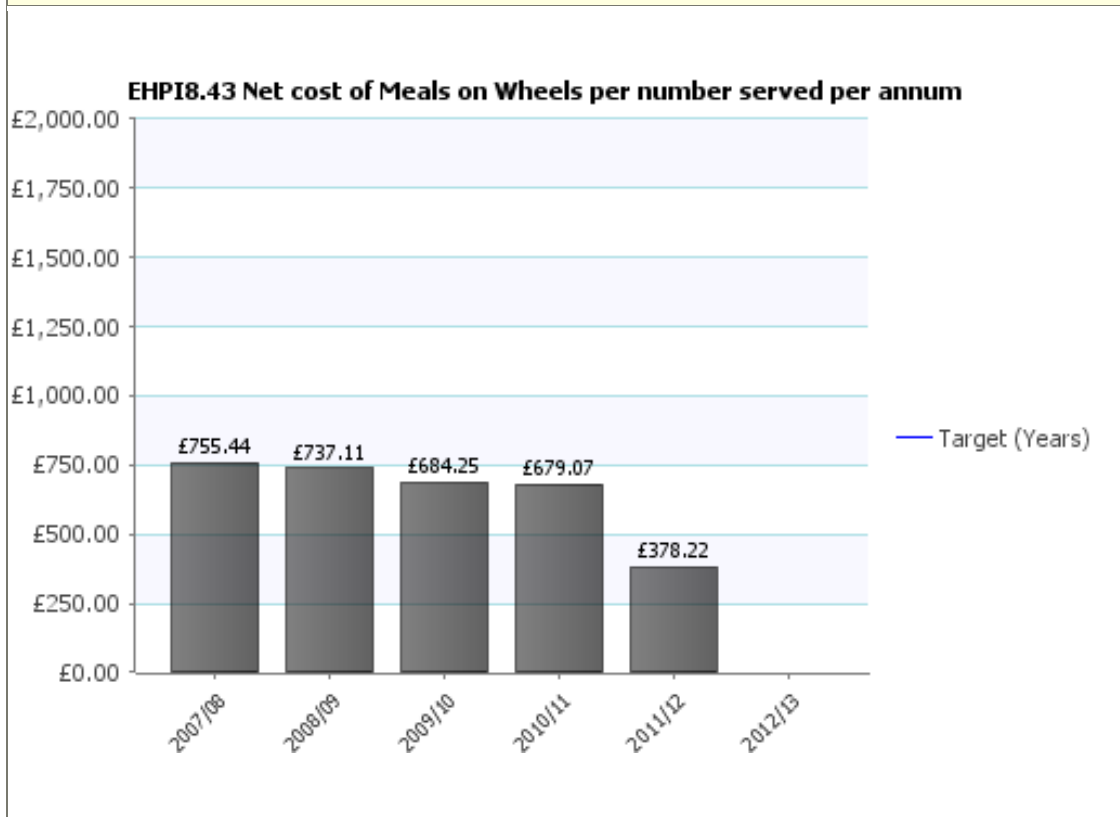
Trend Chart



Community and Culture

PI code	Short Name	Current Value	Short term trend	Notes
EHPI8.43	Net cost of Meals on Wheels per number served per annum	£378.22	↑	Officers have proposed to revise this indicator so it is based on cost per 'person' as opposed to 'per number' to better reflect the cost of service and the change will be applied for the 2012/13 outturn. 2011/12 Unit Costs were reported to CMT on 25 August 2012.

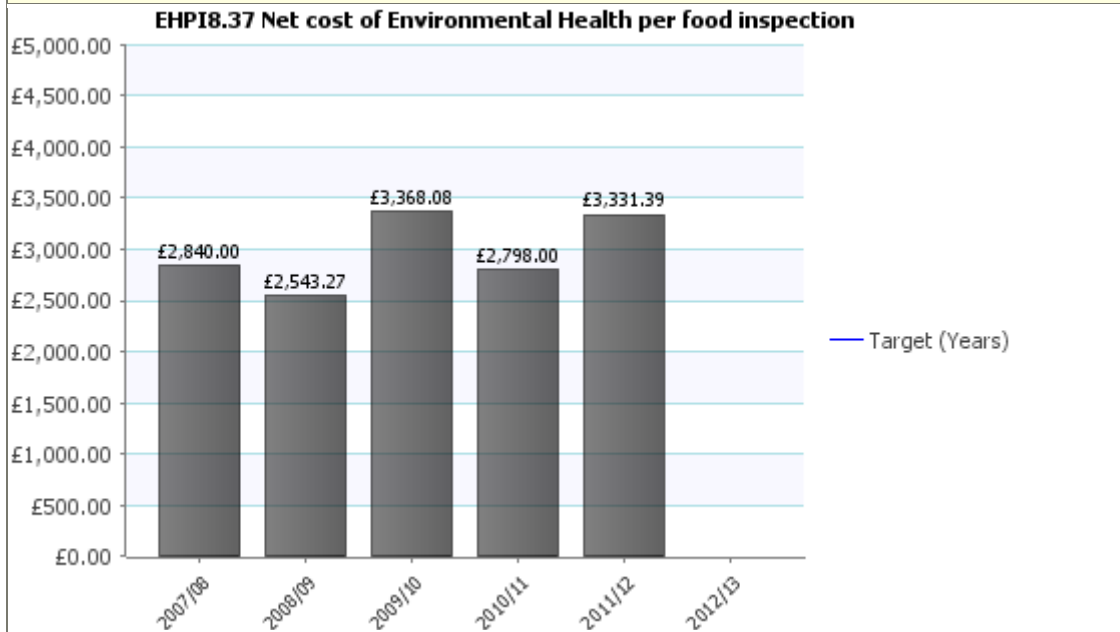
Trend Chart




Health and Housing

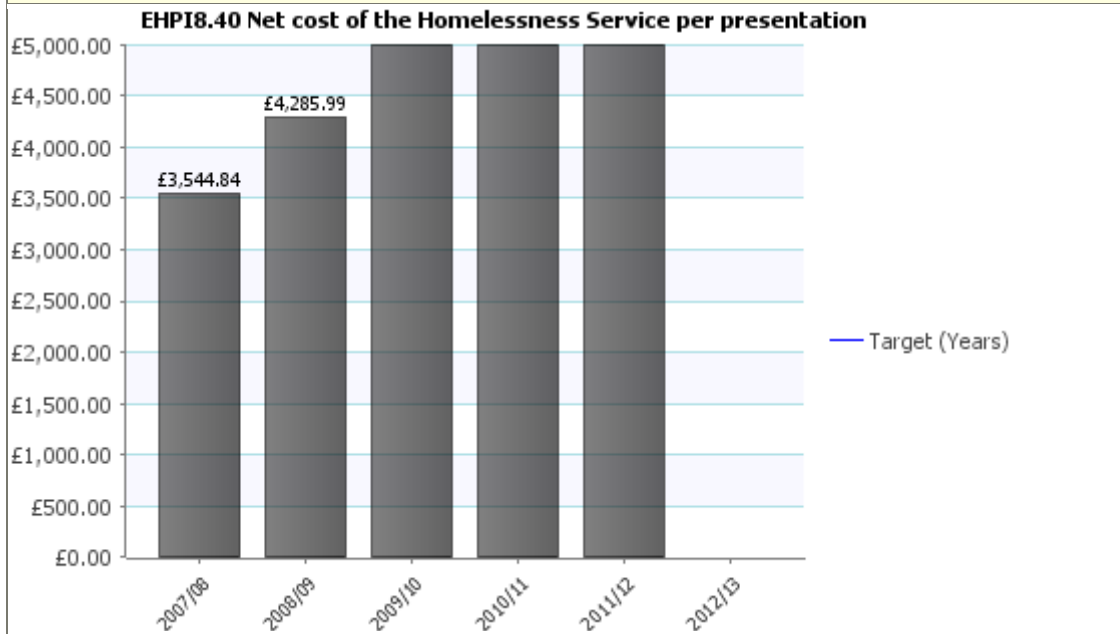
PI code	Short Name	Current Value	Short term trend	Notes
EHP18.37	Net cost of Environmental Health per food inspection	£3,331.39	↓	The net cost has increased by 19.1%, above the rate of inflation. The increase was largely due to the fact that the number of food inspections have declined by 116 (23%). 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
EHP18.40	Net cost of the Homelessness Service per presentation	£6,043.05		The net cost has increased by 19%, above the rate of inflation. The increase was due to a rise in central establishment charges coupled with a slight decline in the number of homeless presentations. 2011/12 Unit Costs were reported to CMT on 25 August 2012.

Trend Chart



PI Status	
	Alert
	Warning
	OK
	Unknown
	Data Only

Long Term Trends	
	Improving
	No Change
	Getting Worse

Short Term Trends	
	Improving
	No Change
	Getting Worse