

				VFM 2012 Service area rating	Unit cost basis				Monetary Basis in £		Unit Costs per annum		Unit Costs per week		Unit Costs per annum		Unit Costs per week			
					Stage 1: democracy	Values	Stage 2: productivity	Values	MB1 (G Exp, no inc)	MB2 (Net Exp, inc)	MB1	MB2	MB1	MB2	MB1	MB2	MB1	MB2		
A Central																				
1	Finance	1a	Accountancy	Premium	per household	22,177	per net revenue expenditure £	6,250,789	437,720	437,720	19.74	19.74	0.38	0.38	0.07	0.07	0.001	0.001		
		1b	Payroll	Optimum	per household	22,177	per member of staff (FTE)	161.42	41,800	41,800	1.88	1.88	0.04	0.04	258.95	258.95	4.98	4.98		
		1c	Creditors	Optimum	per household	22,177	per invoice	8,000	33,359	33,359	1.50	1.50	0.03	0.03	4.17	4.17	per invoice			
		1d	Internal Audit	Optimum	per household	22,177	per day	270	66,094	66,094	2.98	2.98	0.06	0.06	244.79	244.79	per day			
	2	ICT Services			Optimum	per household	22,177	per user	400	1,483,914	1,371,317	66.91	61.84	1.29	1.19	3709.79	3428.29	71.34	65.93	
	3	Change			Optimum	per household	22,177	per member of staff (FTE)	161.42	118,514	118,514	5.34	5.34	0.10	0.10	734.20	734.20	14.12	14.12	
	4	Property			Optimum	per household	22,177	per FTE including partners	247	767,264	767,264	34.60	34.60	0.67	0.67	3106.33	3106.33	59.74	59.74	
	B Communications																			
1	Customer Services	1a	Customer Services	Premium	per household	22,177	per annual customer queries	80,417	948,230	741,500	42.76	33.44	0.82	0.64	11.79	9.22	per query			
		1b	Customer Insight	Optimum	per household	22,177	per annual customer queries	80,417	17,161	17,161	0.77	0.77	0.01	0.01	0.21	0.21	per query			
		1c	CRM Development	Basic	per household	22,177	per annual customer queries	80,417	46,867	46,867	2.11	2.11	0.04	0.04	0.58	0.58	per query			
	2	HR & Communications	2a	Human Resources	Optimum	per household	22,177	per member of staff (FTE)	161.42	35,000	35,000	1.58	1.58	0.03	0.03	216.83	216.83	4.17	4.17	
			2b	Democratic Services	Optimum	per household	22,177	per member of staff (FTE)	161.42	71,000	71,000	3.20	3.20	0.06	0.06	439.85	439.85	8.46	8.46	
			2c	Training & Development	Optimum	per household	22,177	per member of staff (FTE)	161.42	75,000	75,000	3.38	3.38	0.07	0.07	464.63	464.63	8.94	8.94	
			2d	Website, PR & Communications	Basic	per household	22,177	per annual website hits	221,168	24,000	24,000	1.08	1.08	0.02	0.02	0.11	0.11	per website hit		
	3	Elections			Optimum	per elector (latest register)	38,819	per elector (latest register)	38,819	87,900	87,900	2.26	2.26	0.04	0.04	2.26	2.26	0.04	0.04	
	C Communities & Neighbourhoods																			
	1	Community & Voluntary Sector	1a	Community & Voluntary Sector	Optimum	per household	22,177	per household	22,177	97,700	97,700	4.41	4.41	0.08	0.08	4.41	4.41	0.08	0.08	
2			Policy	2a	Corporate Policy	Optimum	per household	22,177	per household	22,177	40,000	40,000	1.80	1.80	0.03	0.03	1.80	1.80	0.03	0.03
				2b	Housing Policy	Optimum	per household	22,177	per household	22,177	26,000	26,000	1.17	1.17	0.02	0.02	1.17	1.17	0.02	0.02
				2c	Planning Policy	Optimum	per household	22,177	per household	22,177	434,240	434,240	19.58	19.58	0.38	0.38	19.58	19.58	0.38	0.38
		2d		Community Policy	Optimum	per household	22,177	per household	22,177	26,000	26,000	1.17	1.17	0.02	0.02	1.17	1.17	0.02	0.02	
3		People	3a	Leisure/Culture/Health	Optimum	per household	22,177	per attendance	11,000	216,150	75,470	9.75	3.40	0.19	0.07	19.65	6.86	per attendance		
			3b	Benefits	Basic	per client (latest number)	11,718	per client (latest number)	11,718	2,755,430	101,390	235.15	8.65	4.52	0.17	235.15	8.65	4.52	0.17	
			3c	Housing Options/Homelessness	Basic	per household	22,177	per case (all types)	1,253	217,730	117,040	9.82	5.28	0.19	0.10	173.77	93.41	per case		
			3d	Troubled/Vulnerable Families	Optimum	per household	22,177	per family	58	70,000	20,000	3.16	0.90	0.06	0.02	1206.90	344.83	23.21	6.63	
				Housing Related Support																
			3e	(Supporting People)	Premium	per household	22,177	per user (inc private lifeline)	972	377,230	61,300	17.01	2.76	0.33	0.05	388.10	63.07	7.46	1.21	
			3f	Children's Centre Services	Optimum	per household	22,177	per transaction (all types)	2,940	347,610	-12,390	15.67	-0.56	0.30	-0.01	118.23	-4.21	per transaction (all types)		
3g		Resident Participation	Optimum	per household	22,177	per household represented	1,885	46,399	46,399	2.09	2.09	0.04	0.04	24.61	24.61	0.47	0.47			
4		Place	4a	Economic Development	Basic	per household	22,177	per household	22,177	286,190	122,230	12.90	5.51	0.25	0.11	12.90	5.51	0.248	0.106	
			4b	Town Centre/Tourism	Optimum	per household	22,177	footfall (peak/nonpeak)	670	67,530	67,530	3.05	3.05	0.06	0.06	100.79	100.79	1.94	1.94	
			4c	Funding	Optimum	per household	22,177	funding secured £	95,107	23,000	23,000	1.04	1.04	0.02	0.02	0.24	0.24	0.005	0.005	
			4d	Housing Repairs - Hsg Mgmt	Optimum	per dwelling unit	1,885	per dwelling unit	1,885	245,862	245,862	130.43	130.43	2.51	2.51	130.43	130.43	2.51	2.51	
			4d	Housing Repairs - Hsg Maint		per dwelling unit	1,885	per dwelling unit	1,885	1,273,966	1,196,152	675.84	634.56	13.00	12.20	675.84	634.56	13.00	12.20	
			4e	Wheels to Work	Optimum	per user	41	per user	41	42,260	8,940	1030.73	218.05	19.82	4.19	1030.73	218.05	19.82	4.19	
				Environmental/Grounds	Optimum															
	4f		Maintenance	Optimum	per household	22,177	per household	22,177	386,730	-33,350	17.44	-1.50	0.34	-0.03	17.44	-1.50	0.34	-0.03		
4g	Cemetery Services	Premium	per household	22,177	per town household	11,797	170,710	115,070	7.70	5.19	0.15	0.10	14.47	9.75	0.28	0.19				
D Regulatory																				
1	Environmental Health			Optimum	per household	22,177	per transaction (all types)	1,967	295,050	243,908	13.30	11.00	0.26	0.21	150.00	124.00	per transaction (all types)			
		2	Waste Management	Premium	per household	22,177	per tonne of recycling	10,492	1,689,212	996,740	76.17	44.94	1.46	0.86	161.00	95.00	per tonne of recycling			
		3	Development Control	Optimum	per household	22,177	per transaction (all types)	1,755	483,891	211,265	21.82	9.53	0.42	0.18	275.72	120.38	per transaction (all types)			
		4	Building Control	Optimum	per household	22,177	per transaction (all types)	2,500	277,216	134,901	12.50	6.08	0.24	0.12	110.89	53.96	per transaction (all types)			
		5	Licensing	Premium	per household	22,177	per transaction (all types)	1,299	206,475	127,821	9.31	5.76	0.18	0.11	158.95	98.40	per transaction (all types)			
		6	Food Safety	Optimum	per household	22,177	per case	450	69,300	57,150	3.12	2.58	0.06	0.05	154.00	127.00	per case			