

				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					Premium	per household	22,177	per net revenue expenditure £		437,720	437,720	19.74	19.74	0.38	0.38					
1	Finance	1a	Accountancy	Optimum	per household	22,177	per member of staff (FTE)		41,800	41,800	1.88	1.88	0.04	0.04						
		1b	Payroll	Optimum	per household	22,177	per invoice		33,359	33,359	1.50	1.50	0.03	0.03				per invoice		
		1c	Creditors	Optimum	per household	22,177	per day		66,094	66,094	2.98	2.98	0.06	0.06				per day		
		1d	Internal Audit	Optimum	per household	22,177	per user		1,483,914	1,371,317	66.91	61.84	1.29	1.19						
2	ICT Services			Optimum	per household	22,177	per member of staff (FTE)		118,514	118,514	5.34	5.34	0.10	0.10						
3	Change			Optimum	per household	22,177	per FTE including partners		767,264	767,264	34.60	34.60	0.67	0.67						
4	Property																			
B Communications																				
1	Customer Services	1a	Customer Services	Premium	per household	22,177	per annual customer queries		948,230	741,500	42.76	33.44	0.82	0.64				per query		
		1b	Customer Insight	Optimum	per household	22,177	per annual customer queries		17,161	17,161	0.77	0.77	0.01	0.01				per query		
		1c	CRM Development	Basic	per household	22,177	per annual customer queries		46,867	46,867	2.11	2.11	0.04	0.04				per query		
2	HR & Communications	2a	Human Resources	Optimum	per household	22,177	per member of staff (FTE)		35,000	35,000	1.58	1.58	0.03	0.03						
		2b	Democratic Services	Optimum	per household	22,177	per member of staff (FTE)		71,000	71,000	3.20	3.20	0.06	0.06						
		2c	Training & Development	Optimum	per household	22,177	per member of staff (FTE)		75,000	75,000	3.38	3.38	0.07	0.07						
		2d	Website, PR & Communications	Basic	per household	22,177	per annual website hits		24,000	24,000	1.08	1.08	0.02	0.02				per website hit		
3	Elections			Optimum	per elector (latest register)	38,819	per elector (latest register)		87,900	87,900	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		97,700	97,700	4.41	4.41	0.08	0.08						
2	Policy	2a	Corporate Policy	Optimum	per household	22,177	per household		40,000	40,000	1.80	1.80	0.03	0.03						
		2b	Housing Policy	Optimum	per household	22,177	per household		26,000	26,000	1.17	1.17	0.02	0.02						
		2c	Planning Policy	Optimum	per household	22,177	per household		434,240	434,240	19.58	19.58	0.38	0.38						
		2d	Community Policy	Optimum	per household	22,177	per household		26,000	26,000	1.17	1.17	0.02	0.02						
3	People	3a	Leisure/Culture/Health	Optimum	per household	22,177	per attendance		216,150	75,470	9.75	3.40	0.19	0.07				per attendance		
		3b	Benefits	Basic	per client (latest number)	11,718	per client (latest number)		2,755,430	101,390	235.15	8.65	4.52	0.17						
		3c	Housing Options/Homelessness	Basic	per household	22,177	per case (all types)		217,730	117,040	9.82	5.28	0.19	0.10				per case		
		3d	Troubled/Vulnerable Families	Optimum	per household	22,177	per family		70,000	20,000	3.16	0.90	0.06	0.02						
			Housing Related Support																	
		3e	(Supporting People)	Premium	per household	22,177	per user (inc private lifeline)		377,230	61,300	17.01	2.76	0.33	0.05						
		3f	Children's Centre Services	Optimum	per household	22,177	per transaction (all types)		347,610	-12,390	15.67	-0.56	0.30	-0.01				per transaction (all types)		
		3g	Resident Participation	Optimum	per household	22,177	per household represented		46,399	46,399	2.09	2.09	0.04	0.04						
4	Place	4a	Economic Development	Basic	per household	22,177	per household		286,190	122,230	12.90	5.51	0.25	0.11						
		4b	Town Centre/Tourism	Optimum	per household	22,177	footfall (peak/nonpeak)		67,530	67,530	3.05	3.05	0.06	0.06						
		4c	Funding	Optimum	per household	22,177	funding secured £		23,000	23,000	1.04	1.04	0.02	0.02						
		4d	Housing Repairs - Hsg Mgmt	Optimum	per dwelling unit	1,885	per dwelling unit		245,862	245,862	130.43	130.43	2.51	2.51						
		4d	Housing Repairs - Hsg Maint	Optimum	per dwelling unit	1,885	per dwelling unit		1,273,966	1,196,152	675.84	634.56	13.00	12.20						
		4e	Wheels to Work	Optimum	per user	41	per user		42,260	8,940	1030.73	218.05	19.82	4.19						
			Environmental/Grounds	Optimum																
		4f	Maintenance	Optimum	per household	22,177	per household		386,730	-33,350	17.44	-1.50	0.34	-0.03						
		4g	Cemetery Services	Premium	per household	22,177	per town household		170,710	115,070	7.70	5.19	0.15	0.10						
D Regulatory																				
1	Environmental Health			Optimum	per household	22,177	per transaction (all types)		295,050	243,908	13.30	11.00	0.26	0.21				per transaction (all types)		
2	Waste Management			Premium	per household	22,177	per tonne of recycling		1,689,212	996,740	76.17	44.94	1.46	0.86				per tonne of recycling		
3	Development Control			Optimum	per household	22,177	per transaction (all types)		483,891	211,265	21.82	9.53	0.42	0.18				per transaction (all types)		
4	Building Control			Optimum	per household	22,177	per transaction (all types)		277,216	134,901	12.50	6.08	0.24	0.12				per transaction (all types)		
5	Licensing			Premium	per household	22,177	per transaction (all types)		206,475	127,821	9.31	5.76	0.18	0.11				per transaction (all types)		
6	Food Safety			Optimum	per household	22,177	per case		69,300	57,150	3.12	2.58	0.06	0.05				per case		

NOTE: Information in the sections highlighted in MAGENTA relating to Productivity Costs has been redacted under Section 43(2) FOIA 2000 where disclosure would be likely to prejudice the commercial interests of any person (including the public authority holding it), as disclosure could affect the securing of best value in relation to any tendering exercises for these services