

Report to Council

14 June 2006

At its meeting on 1 June, Cabinet considered a report updating the Strategic Corporate Plan, incorporating the Best Value Performance Plan (minute 3 refers).

The report included results against statutory and local performance indicators for 2005/06, and targets for these measures for 2008/09 and, in some cases, new and amended targets for the intervening years.

The Head of Finance reported that results for a small number of indicators were still awaited at the time, but that these outstanding details would be available before this Council meeting.

Details for those indicators have now been received and are set out in the table below. Almost all were new indicators in April 2005, which explains why actual and target figures for 2004/05 and 2005/06 respectively are not available.

Ind ref	Indicator	Actual 2004/05	Target 2005/06	Actual 2005/06	Direction of Travel	Target 2006/07	Target 2007/08	Target 2008/09
BV 79b(i)	The amount of HB overpayments recovered during the period being reported on as a percentage of HB deemed recoverable overpayments during that period	Not collected in 2004/5		71.05%		75.00%	80.00%	80.00%
BV 79b(ii)	HB payments recovered during the period as a percentage of the total amount of HB overpayment debt outstanding at the start of the period plus the amount of HB overpayments identified during the period	Not collected in 2004/5		42.01%		45.00%	50.00%	50.00%
BV 79b(iii)	HB overpayments written off during the period as a percentage of the total amount of HB overpayment debt outstanding at the start of the period, plus amount of HB overpayments identified during the period	Not collected in 2004/5		4.23%		4.00%	4.00%	4.00%
BV 213	Number of households who considered themselves as homeless, who approached the local housing authority's housing advice service(s), and for whom housing advice casework intervention resolved their situation	Not collected in 2004/5		1.59%		1.7%	1.8%	1.9%
BV 86	Cost of household waste collection per household	£35.20 (est)	£33.16	£42.84 (est)	⊕	£40.00	£40.00	£40.00
BV 226a	Total amount spent by the Local Authority on Advice and Guidance services provided by external organisations	Not collected in 2004/5		£38,800		£38,800	£38,800	£38,800
BV 226c	Total amount spent on Advice and Guidance in the areas of housing, welfare benefits and consumer matters which is provided directly by the authority to the public	Not collected in 2004/5		£272,622		£280,000	£295,000	£310,000

Council is recommended to: -

- Note year-end figures for 2005/06 for BVPIs 79bi, 79bii, 79biii, 213 and 86.
- Agree targets for all the indicators set out in the table for 2006/07, 2007/08 and 2008/09, including amended targets for BV86 for 2006/07 and 2007/08 to reflect improvements to the waste collection service.

Stephen Bray
Head of Cabinet Office

13 June 2006