

**Wear Valley District Council
LPSA1 Final Out-turn Data**

Annex A

SUMMARY OF COST EFFECTIVENESS TARGET				
	Target	Target	Target	Target
	Base	Year 1	Year 2	Year 3
Without PSA: 6% Cost Effectiveness Target	100.00	102.00	104.00	106.00
With PSA :7.5 % Cost Effectiveness Target OR	100.00	102.50	105.00	107.50
With PSA :8 % Cost Effectiveness Target	100.00	102.67	105.33	108.00
Actual performance (A/B)	1.00	1.15	1.24	1.47
A: Performance Index - With PSA	100.00	124.65	145.16	160.65
B: Cost Index	100.00	108.37	116.81	109.33

Comments

Councils choose either a 7.5% target or an 8% target

Value in cell E7 is Cell E9 divided by Cell E10

Value in cell B9 is taken from Cell B15

Value in cell B10 is taken from Cell B28

A: PERFORMANCE INDEX

	Base	Year 1	Year 2	Year 3
Performance Index	100.000	124.655	145.155	160.646

Values carried forward from Sheet 'Performance Index', Cells N42, M42 and O42

B: COST INDEX

£,000	Base	Year 1	Year 2	Year 3
Total net expenditure (at mid year prices)	8593.828	9642.926	10677.799	10237.88
Deflator year 1		-329.788	-329.788	-329.788
Deflator year 2			-309.656	-309.656
Deflator year 3				-202.71
Total net expenditure at Base Year cost base	8593.828	9313.138	10038.36	9395.727
Cost Index	100.00	108.37	116.81	109.33
Cost Effectiveness	100	115.0271	124.2673	146.9349

Taken from WVDC Budget Book (Grand Total)

Values based on application of GDP deflator. www.hm-treasury.gov.uk/Economic_Data_and_Tools/GDP_Deflators/data_gdp_fig.cfm

Value equals Cell E26 minus Cell B26, divided by cell B26, times 100 and plus 100.