

**BROMSGROVE DISTRICT COUNCIL**

**18 DECEMBER 2007**

**PERFORMANCE MANAGEMENT BOARD**

**ANALYSIS OF PROJECTED YEAR END OUTTURNS FOR ALL BEST VALUE  
PERFORMANCE INDICATORS**

Responsible Portfolio Holder	Councillor Roger Hollingworth Leader of the Council
Responsible Head of Service	Hugh Bennett Assistant Chief Executive

**1. SUMMARY**

- 1.1 To report to the Board on the projected outturn position on all Best Value performance indicators and to show how that will translate into quartile spread.

**2. RECOMMENDATIONS**

- 2.1 That the Board notes that, as summarised in section 4.7, we can expect a considerable improvement in quartile position at the end of 2007/08.
- 2.2 That the Board notes the two cautions described in section 4.8.

**3. BACKGROUND**

- 3.1 Our performance for BVPI's and the spread across quartiles is a key indicator of overall improvement that is assessed by the Audit Commission. Some, but not all, of the BVPI set is included in the monthly performance reporting.
- 3.2 Although the BVPI set is due to be replaced by a new set of National Indicators in April 2008 it is essential that the impetus for improvement is maintained on BVPI's as the outturn against BVPI's is what we will be judged on if we are to have a second Corporate Assessment in 2008.

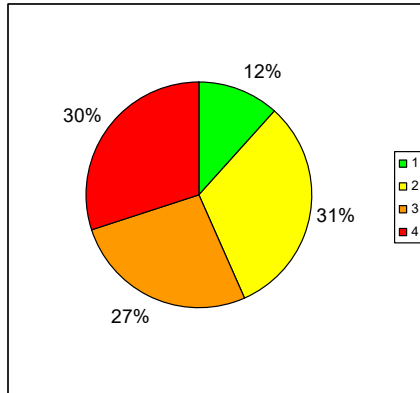
**4. ANALYSIS OF PROJECTED OUTTURN**

- 4.1 Meetings have been held with all Heads of service who have responsibility for BVPI's (Assistant Chief Executive and Head of E government & Customer Services are not responsible for any BVPIs). At the meeting the estimated outturns for all BVPI's, particularly those not reported to CMT and members were discussed. Detailed outcomes of the meetings are shown in the tables at Appendix 1.

4.2 The estimated outturns have been analysed and the implications are shown in the following pie charts.

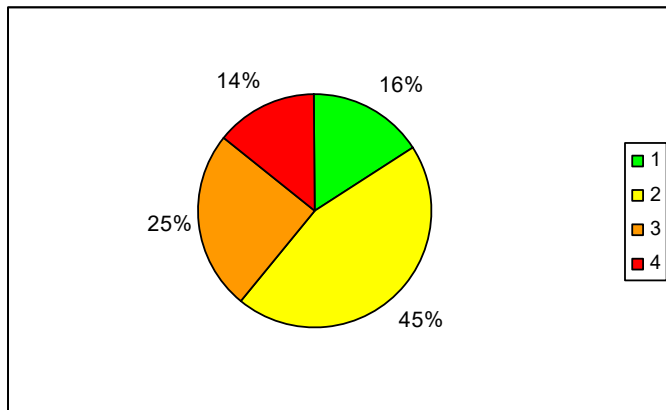
4.3 The first pie chart shows the spread of BVPI's across the quartiles for the actual BVPI results as at the end of last year – March 2007. This is provided as a comparator for the following charts which analyse estimated outturn for 2007-08.

Quartile analysis - Actual outturn 2006/07



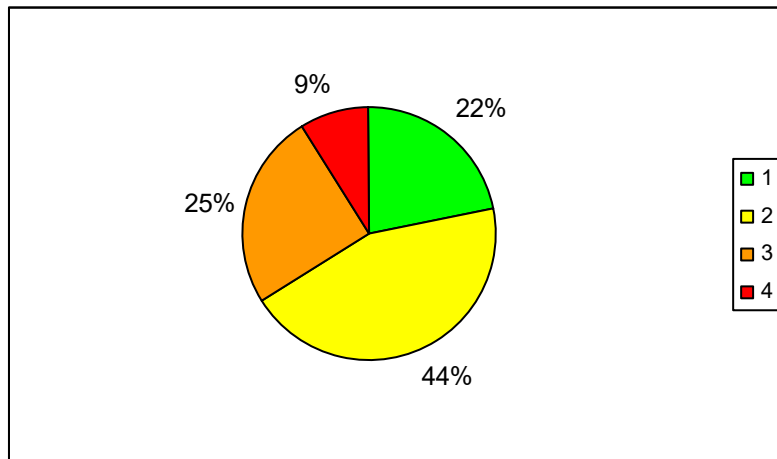
4.4 The “average” chart below shows the spread across the quartiles if outturn is as predicted in the “Estimated Outturn Quartile Column” in Appendix 1.

Quartile analysis - Average position on estimated outturn 2007/08



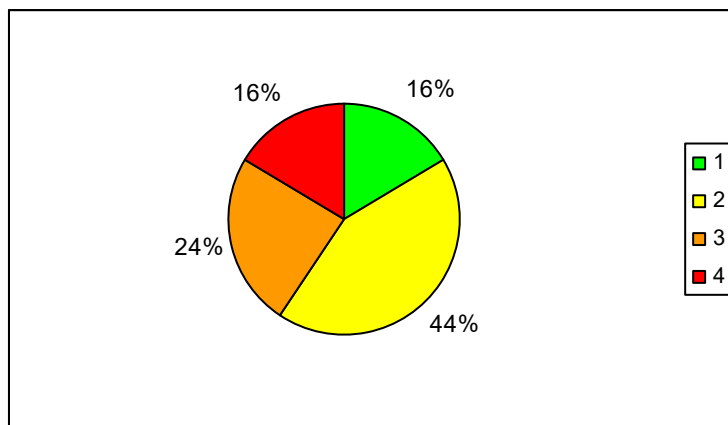
4.5 The “best case” pie chart below shows the spread if there improvements in outturns which improve the quartile position for some PI’s. Where this is a possibility this is reference in the commentary in Appendix 1. This pie chart also assumes that we will not have to report on the “museums” set of indicators, which are below the median.

Quartile analysis – Best case position on estimated outturn 2007/08



4.6 Finally the “worst case” chart shows what would happen if there were drops in performance on some BVPIs, where this is considered to be a possibility it is referenced in the text in Appendix 1.

Quartile analysis – Worst case position on estimated outturn 2007/08



4.7 As can be seen from the charts the “worst case” scenario is a considerable improvement over 2006/07, with 60% of BVPI’s above the median, with the “average” and “best case positions” being considerably better. Also it can be seen that in all scenarios there are less than 25% of BVPI’s in the bottom quartile.

4.8 However, two notes of caution need to be made

- The quartile figures for 2006/07 are still provisional. The Audit Commission will publish definitive quartile positions in mid to late December. There is a possibility that some

PI's may fall into lower quartiles if there are upward movements in the quartile positions. In theory any movement in quartile positions should be marginal, however recent experience has been otherwise – In late September the Audit Commission advised Bromsgrove was 5<sup>th</sup> out of 388 authorities in terms of proportion of improved PI's in one year. In November that figure was revised to 57<sup>th</sup> – with no explanation given.

- The terms “best case” and “worst case” have been used in this report. It is important to note that this refers to the best and worst case **estimates**, if performance was to drop in the final quarter then the actual spread across the quartiles could be worse than the “worst case” chart.

**5. FINANCIAL IMPLICATIONS**

5.1 No financial implications

**6. LEGAL IMPLICATIONS**

6.1 No Legal Implications

**7. CORPORATE OBJECTIVES**

7.1 Performance reporting and performance management contribute to achieving the objective of improving service performance.

**8. RISK MANAGEMENT**

8.1 There are no risk management issues

**9. CUSTOMER IMPLICATIONS**

9.1 None

**10. OTHER IMPLICATIONS**

Procurement Issues: None.
Personnel Implications: None
Governance/Performance Management: see 7.1 above
Community Safety including Section 17 of Crime and Disorder Act 1998 – None
Policy: None
Environmental: None
Equalities and Diversity: None

**11. OTHERS CONSULTED ON THE REPORT**

Portfolio Holder	<b>at Leader's Group</b>
Chief Executive	<b>at CMT</b>

Corporate Director (Services)	<b>at CMT</b>
Assistant Chief Executive	<b>Yes</b>
Head of Service	<b>Yes</b>
Head of Financial Services	<b>Yes (at CMT)</b>
Head of Legal & Democratic Services	<b>Yes (at CMT)</b>
Head of Organisational Development & HR	<b>Yes (at CMT)</b>
Corporate Procurement Team	<b>No</b>

## 12. **APPENDICES**

Appendix 1 Estimated outturn detail for BVPIs (by department)

## 13. **BACKGROUND PAPERS**

None

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