

BROMSGROVE DISTRICT COUNCIL

PERFORMANCE MANAGEMENT BOARD

23 MARCH 2007

ANALYSIS OF 3 YEAR TARGETS FOR BVPI's

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

1. SUMMARY

To report to Performance Management Board on how future targets compare against the quartile positions and to report all forward targets, both BVPI's and local PI's.

2. RECOMMENDATIONS

- 2.1 That PMB notes that some of the targets are improved from those as submitted in the Council Plan which has been approved at Cabinet, see section 4.1 and Appendix 1.
- 2.2 That PMB considers whether to recommend to Cabinet that these improved targets be adopted.
- 2.3 That PMB notes the full list of targets (for both national and local PI's) which are shown in Appendix 6 and considers whether to make any recommendations to Cabinet on these.
- 2.4 That PMB notes that the target of 75% of BVPI's to be above the median by the end of 2008/09 will not be achieved given the current three year targets for BVPI's, see sections 4.2 and 4.3.
- 2.5 That PMB notes that there are some targets which are currently just below the median (see section 4.4) and also that there are some which are only just above the median (see section 4.5).
- 2.6 That PMB notes that there are currently some BVPI's for which targets are not yet set, (see section 4.6) and considers whether to make any recommendations on these.
- 2.7 That PMB notes the intention to review targets at the upcoming improvement days, see section 4.7, and consider whether to make any recommendations at this stage.

3. BACKGROUND

- 3.1 The Council Plan as approved by Cabinet includes a target to improve performance such that by the end of 2008/09 75% of BVPI's are above the median. This analysis looks at the targets in the latest versions of Departments Business Plans to assess whether that is achievable.
- 3.2 The targets used in this analysis are taken from the latest versions of 2007/08 Business Plans. Some of the targets are changed from those originally submitted to Cabinet (see section 4.1). Also there are a few BVPI's for which there are currently no targets set, how these are dealt with is explained in section 4.6.

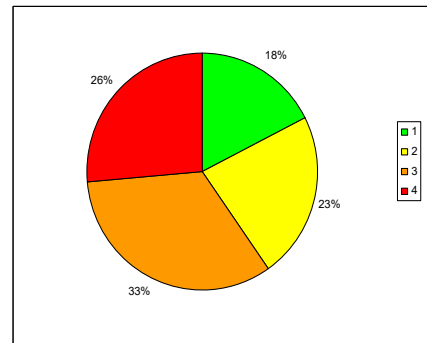
4. ANALYSIS OF TARGETS

- 4.1 The Council Plan submitted to Cabinet contained a list of those PI's (both BVPI's and local PI's) which will be reported and monitored/managed corporately in 2007/08, together with targets for each PI. Since then some of these targets have been revised (all have been improved). Appendix 1 shows the list of these PI's.
- 4.2 All future years' targets for BVPI's have been compared against the District council quartiles for 2005/06. Appendix 2 shows the position for each BVPI over the next three years, with a summary shown in the pie charts overleaf. It should be remembered that the national quartile positions usually improve each year, so that even if targets are met in the later years then the quartile positions may not be as good as predicted in these pie charts.
- 4.3 From the pie charts it can be seen that the proposed target for improvement in quartile positions, as at 3.1 above, will not be met given the current proposed targets for BVPI's. Therefore, either the overall target above needs to be reduced, or alternatively some of the BVPI targets need to be increased, or a combination of both.
- 4.4 There are eight BVPI's where our targets are just below the median, thus where a relatively small increase in target would improve the quartile position. These are listed in Appendix 3. If the targets for half of the above PI's could be improved to be above the median then that would give a figure of 72% of PI's above the median for 2008/09. As yet no work has been done to assess what would be required to increase performance in these areas.
- 4.5 Conversely, there are eleven BVPI's where our targets are only just above the median, and thus at risk of being overtaken by an improved median, or dropping into a lower quartile if the target is not met. These are listed in appendix 4. Clearly, if any of these PI's were to fall below the median then the overall quartile position would be adversely affected, thus it may be prudent to consider increasing some of these targets. As yet no work has been done to assess what would be required to increase performance in these areas.

Analysis of future targets

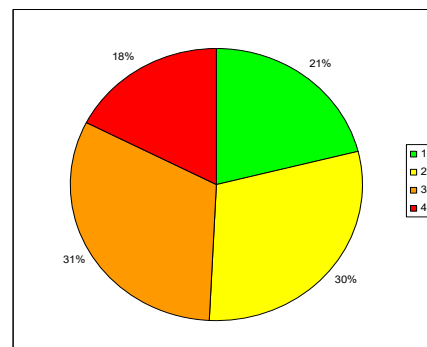
Estimated outturn 2006/07

	number	%
Top quartile	10	18
2 nd quartile	13	23
Above median	23	41
3 rd quartile	19	33
Bottom quartile	15	26
Below median	34	59
Number of PI's	57	



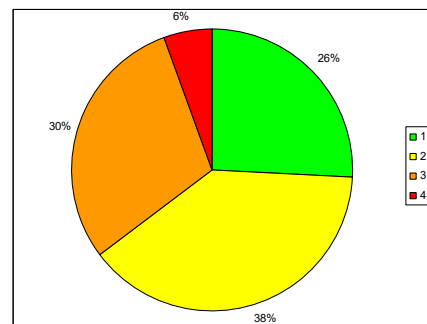
Targets 2007/08

	number	%
Top quartile	12	21
2 nd quartile	17	30
Above median	29	51
3 rd quartile	18	31.5
Bottom quartile	10	17.5
Below median	28	49
Number of PI's	57	



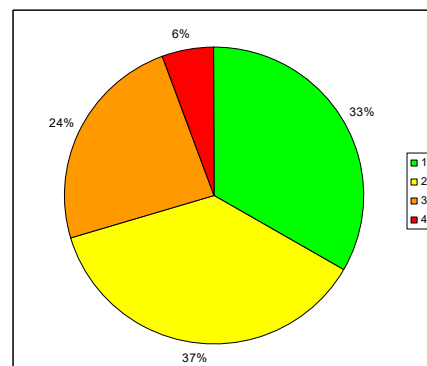
Targets 2008/09

	number	%
Top quartile	14	26
2 nd quartile	21	39
Above median	35	65
3 rd quartile	16	29.5
Bottom quartile	3	5.5
Below median	19	35
Number of PI's	54	



Targets 2009/10

	number	%
Top quartile	18	33
2 nd quartile	20	37
Above median	38	70
3 rd quartile	13	24
Bottom quartile	3	6
Below median	16	30
Number of PI's	54	



- 4.6 There are nine BVPI's for which there are currently no targets set. For the purposes of this analysis assumptions have been made as to which quartiles these BVPI's will fall into in future years, based on current performance. The assumed quartile is included for each of these BVPI's in appendix 2 and in the calculations which lead to the pie charts in 4.2 above. Appendix 5 lists these BVPI's and explains the rationale for the assumptions that have been made.
- 4.7 As already stated, no work has been done yet to assess the feasibility and resource implications of raising targets to improve and strengthen the overall quartile position in future. It would not be practical to arbitrarily set higher targets without proper consideration. Also if additional resources are to be allocated then that needs to be in line with our priorities and not just for the sake of chasing quartile points. CMT are holding an Improvement Plan day on 5 April where this will be considered. Another Improvement Plan day is planned following the elections with CMT and the new Cabinet where it can be discussed again. Final targets will then be published in the Council Results document, which must be published by the end of June 2007 in order to meet statutory requirements.

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

12. APPENDICES

- Appendix 1 List of PI's where the targets have been revised
- Appendix 2 Analysis of BVPI targets
- Appendix 3 List of BVPI's with targets for 2008/09 which are just below the median
- Appendix 4 List of BVPI's with targets for 2008/09 which are only just above the median
- Appendix 5 List of BVPI's which currently do not have future targets set
- Appendix 6 List of all future targets, by department

13. BACKGROUND PAPERS

None

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