

**Worcestershire County Council**

**ACTIONS AND TIMETABLE FOR BVPP AUDIT RECOMMENDATIONS  
2002/2003**

**Recommendations (a), (b) and (c) are statutory recommendations as outlined in Appendix A of the Auditors Report on the 2002/2003 Best Value Performance Plan. The remaining (d to f) are residual recommendations relating to those contained in the 2001/2002 Auditors report.**

Recommendation	Action	Timescale
(a) The Council should review and seek to improve its systems for recording data for BVPIs 102, 117 and 174 in time for the production of the 2003/04 BVPP.	(a) upon further investigation and discussion with PWC, it has been agreed that the reservation in relation to BVPI 102 does not apply. (b) BVPI 117 – systems now in place to ensure data is collected appropriately (c) BVPI 174 systems now in place to ensure data is collected appropriately.	(a) no action required (b) by 30/6/03 (c) by 30/6/03
(b) The Council should review the incidence of estimated performance information included in the 2002/03 BVPP and make plans to include actual information in future years, where this is feasible. (35 PI's – attached)	The attached sheet details the 35 performance indicators with comment on each. The aim is for publication of actuals on 30/6/03 but all performance indicators relying on finance outturn data will likely remain as estimates on that date.	By 30/6/03
(c) Where it is necessary to include indicators in the BVPP based on estimated information, the Council should ensure that these indicators are flagged and a procedure is put in place to update them for actual information, prior to the commencement of the audit process.	Systems are now being established to specifically track groups of performance indicators including those containing estimated values	By August 2003 (or date of audit)
(d) The Council should review the targets proposed by individual officers for inclusion in the BVPP to ensure they are consistent with the Council's corporate priorities, as specified in the Council's corporate plan.	All targets will be reviewed and specific time has been allocated in the 2003/2004 BVPP Project Plan	Report in BVPP
(e) There is scope to integrate the in-year monitoring of performance indicators more effectively into the reporting of progress on service plans. In some directorates progress on this has been made, but in other directorates	A formal audit of business planning arrangements will take place during 2003/2004 and this recommendation will be actioned as part of this	Report in BVPP

<p>separate reports are produced and the issues can be discussed at separate meetings. Corporately the Council should seek to integrate these processes more effectively.</p>	<p>process.</p>	
<p>(f) The Council needs to ensure that performance management training is provided to members. Performance management is a commonly used term but different people will have different opinions as to what it actually involves in practice. The Council must work to address this and provide members with a series of tools and a common skill set to enable them to maximise their contribution. The addition of general performance management training to the member development programme would be a useful contribution to achieving this.</p> <p>The Council needs to develop the role of scrutiny in assessing general performance management information and using this to challenge performance.</p>	<p>These issues will be fully addressed in the improvement planning following (a) CPA (b) Specific Issues Scrutiny Panel examination of performance management in the Council (c) the review of political structures.</p>	<p>Report in BVPP</p>

## Changed Performance Indicators

The Auditors report noted 35 performance indicators that were “estimates” at the time the plan was published. Each are dealt with in turn.

<b>BVPI</b>	<b>CHANGES NOTED</b>	<b>Who?</b>	<b>Comment</b>
BV14	Amended from 0.32% to 0.13%	AS	Error in published plan – corrected later
BV15	Amended from 0.30% to 0.33%	AS	Error in published plan – corrected later
BV157	Amended from 46% to 45.60%	AS	Rounding error
BV 93	Amended from £0.31 to £0.28	JE	Estimate provided as reliant on finance data
BV 94	Amended from £1.22 to £1.55	JE	Estimate provided as reliant on finance data
BV 166b	Amended from 50% to 58%	JE	Error in published plan – corrected later
BV 166b	Amended target from 50% to 70%	JE	Target of 70% was published.
BV30	Amended from 65% to 68.29%	PM	Error in published plan – corrected later
BV 31	Amended from 83.70% to 81.12%	PM	Error in published plan – corrected later
BV 32	Amended from £0.86 to £0.18	PM	Estimate provided as reliant on finance data
BV 33	Amended from £65.55 to £57.54	PM	Estimate provided as reliant on finance data
BV 36a	Amended from £3,075 to £3,435.18	PM	Estimate provided as reliant on finance data
BV 36b	Amended from £2,200 to £2,415.83	PM	Estimate provided as reliant on finance data
BV 36c	Amended from £3,409 to £3,470.93	PM	Estimate provided as reliant on finance data
BV 36d	Amended from £4,848 to £4,969.09	PM	Estimate provided as reliant on finance data
BV 42	Amended from 1.1%	PM	Error in published plan – corrected later

	to 2.08%		
BV158	Amended from 90% to 83.1%	PM	Error in published plan – corrected later
BV48	Amended from 2.6% to 2.5%	PM	Error in published plan – corrected later
BV 159a	Amended from 0% to 5.26%	PM	Error in published plan – corrected later
BV 159b	Amended from 100% to 94.74%	PM	Error in published plan – corrected later
BV 160	Amended from 18% to 17.74%	PM	Rounding error
BV49	Amended from 11.5% to 11.55%	TL	Rounding error
BV50	Amended from 44% to 45.16%	TL	Error in published plan – corrected later
BV51	Amended from £487 to £648	TL	Estimate provided as reliant on finance data
BV54	Amended from 46 to 49.66	TL	Error in published plan – corrected later
BV161	Amended from 51.1 to 52.17	TL	Error in published plan – corrected later
BV55	Amended from 35% to 34.64%	TL	Rounding error
BV57	Amended from 87.3% to 87.54%	TL	Error in published plan – corrected later
BV59	Amended from 75.9% to 78.16%	TL	Error in published plan – corrected later
BV 170a	Amended from 34.9 to 35.42	AS	Error in published plan – corrected later
BV 170b	Amended from 34.64 to 35.16	AS	Error in published plan – corrected later
BV173	Amended from Yes to No	TD	Error in published plan – corrected later
BV 174	Amended from 8 to 6.05	TD	Error in published plan – corrected later

BV176	Amended from 0.56 to 0.46	TD	Error in published plan – corrected later
BV107	Amended from £2.18 to £2.12	JE	Estimate provided as reliant on finance data

Summary:

- (a) Error in published plan: every attempt will be made to ensure that there are none in the published plan for 2003/2004
- (b) Rounding error: these will be eliminated for the 2003/2004 plan
- (c) Estimates: it is likely that these will remain as estimates in the published plan but all will be updated prior to audit.