

BROMSGROVE DISTRICT COUNCIL

17 JULY 2007

PERFORMANCE MANAGEMENT BOARD

IMPROVEMENT PLAN EXCEPTION REPORT [MAY 2007]

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

1. SUMMARY

- 1.1 To report to the Performance Management Board to ask them to consider the attached updated Improvement Plan Exception Report for May 2007.

2. RECOMMENDATION

- 2.1 That the Performance Management Board considers the Improvement Plan Exception Report, the corrective action being taken and makes any recommendations to Cabinet
- 2.2 That the Performance Management Board notes that for the 66 actions highlighted for May within the plan 76 percent of the Improvement Plan is on target [green], 26 percent is one month behind [amber] and 5 percent is over one month behind [red]. 18 percent of actions have been re scheduled [or suspended] with approval.

3 BACKGROUND

- 3.1 The Council overhauled its Recovery Plan in July 2006 in order to give the plan a more outward focus e.g. performance indicators, customer issues, strategic priorities etc. The new plan, renamed the Improvement Plan, was agreed by Cabinet on 2nd August 2006.
- 3.2 The full Improvement Plan provides background information only. The Improvement Plan is posted onto the Council website at the address at the end of this report. with a hard copy placed in the Members' Room

4. PROGRESS IN MAY 2007

- 4.1 Overall performance as at the end of May 2007 is as follows: -

May 2007

April 2007

RED	3	5%	RED	3	5%
AMBER	1	2%	AMBER	1	2%
GREEN	50	76%	GREEN	40	66%

Where: -

	On Target or completed
	Less than one month behind target
	Over one month behind target
	Original date of planned action
	Re-programmed date.

- 4.2 Out of the total of 66 actions for the month, 12 actions have been deleted, suspended or the timescales have been extended this amounts to 18 percent of the plan.
- 4.3 An Exception Report detailing corrective actions being under taken for red and amber tasks is attached at **Appendix 1**

5. FINANCIAL IMPLICATIONS

- 5.1 No financial implications.

6 LEGAL IMPLICATIONS

- 6.1 No Legal Implications.

7. CORPORATE OBJECTIVES

- 7.1 The Improvement Plan relates to all of the Council's four objectives and ten priorities as approved on the 19th September Full Council.

8. RISK MANAGEMENT

- 8.1 The risks associated with the Improvement Plan are covered in the corporate and departmental risk registers.

9. CUSTOMER IMPLICATIONS

The Improvement Plan is concerned with strategic and operational issues that will affect the customer.

10 OTHER IMPLICATIONS

Procurement Issues: Delivery of the Improvement Plan involves various procurement exercises.
Personnel Implications: See Section 18 of the Improvement Plan.
Governance/Performance Management: See Section 4 of the Improvement Plan.
Community Safety including Section 17 of Crime and Disorder Act 1998: See sections 12.2 and 12.3
Policy: See Section 4 of the Improvement Plan.

Environmental: See Section 8 of the Improvement Plan.
Equalities and Diversity: See Section 3 of Improvement Plan.

10 **OTHERS CONSULTED ON THE REPORT**

Portfolio Holder	No
Chief Executive	At CMT
Corporate Director (Services)	At CMT
Assistant Chief Executive	Yes
Head of Service <i>(i.e. your own HoS)</i>	At CMT
Head of Financial Services <i>(must approve Financial Implications before report submitted to Leader's Group)</i>	At CMT
Head of Legal & Democratic Services <i>(for approval of any significant Legal Implications)</i>	At CMT
Head of Organisational Development & HR <i>(for approval of any significant HR Implications)</i>	At CMT
Corporate Procurement Team <i>(for approval of any procurement implications)</i>	No

11 **APPENDICES**

Appendix 1 Improvement Plan Exception Report May 2007

12 **BACKGROUND PAPERS:**

Full Improvement Plan for April will be e- mailed to all Members of the Corporate Management Team and can be found at www.bromsgrove.gov.uk under meetings Minutes and Agendas where there is a direct link to the Improvement Plan.

CONTACT OFFICER

Name: Hugh Bennett
E Mail: h.bennett@bromsgrove.gov.uk
Tel: (01527) 881430

Exception Report for May 2007 Improvement Plan

Appendix 1

Public perception						
Ref	May 2007 Action	Colour	Corrective Action	Who	Original Date	Revised Date
1.1.6	Feedback results of Customer Panel 1 survey.	X	Full report expected on 20 July. New officer starting on 28 August which should ensure future surveys are on time.	HB	October 31 Oct 06	20 July 2007

Ref.	Action	Lead	Corrective Action												
			July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	
1.1.	Public Perception														
1.1.6	Feedback results.	HB													Report form SNAP due on 20 July.

Progress Towards Tangible Outcomes from Partnership Working

Ref	May 2007 Action	Colour	Corrective Action	Who	Original Date	Revised Date
5.1.2	Performance management update to LSP Board.		Arrangements were in place, but these are being overhauled as part of the review of the Community Strategy. Performance management framework for new Strategy will be in place for September meeting.	HB	May 07	Sept 07
5.1.3	Annual report to LSP Board and to PMB.		Date unrealistic as each individual organisation still completing their outturn in May. New date of September set. Report in draft.	HB	May 07	Sept 07

Exception Report for May 2007 Improvement Plan

Appendix 1

Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action
5.1	LSP Priorities														
5.1.2	Progress reports to LSP Board with performance indicators.	HB													Re-programmed for Board to deal with Community Strategy and new governance arrangements.
5.1.3	Annual report to LSP Board and to PMB.	HB													Date unrealistic. September is new date.

Improve Customer and Performance Culture of Council

Ref	May 2007 Action	Colour	Corrective Action	Who	Original Date	Revised Date
7.1.6	Publish agreed plans (on intranet) after budget finalised.		Basically complete, but need tidying up and to put on Intranet.	HB	May 07	30 June 07

Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action
No.	Service Business Plans														
7.1.6	Publish agreed plans after budget finalised.	HB													Basically complete, but need tidying up and to put on Intranet.