

BROMSGROVE DISTRICT COUNCIL

13 APRIL 2007

PERFORMANCE MANAGEMENT BOARD

IMPROVEMENT PLAN EXCEPTION REPORT [FEBRUARY 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 February 2007.

2. RECOMMENDATION

- 2.1 That the Performance Management Board considers and approves the revisions to the Improvement Plan Exception Report, and the corrective action being taken.
- 2.2 That the Performance Management Board notes that from 90 actions highlighted for February within the plan for the month 70 percent of the Improvement Plan is on target [green] 0 percent is one month behind [amber] and 14.4 percent is over one month behind [red]. 15.5 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 will provide background information only and will be emailed to Members of the Performance Management Board. The Improvement Plan will also be posted onto the Council website at the address at the end of this report.

4. PROGRESS IN February 2007






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

February 2007

January 2006

RED	13	14.4%	RED	12	10.7%
AMBER	0	0.0%	AMBER	8	7.0%
GREEN	63	70.00%	GREEN	76	67.8%

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

11 APPENDICES

Appendix 1 Improvement Plan Exception Report February 2007

12 BACKGROUND PAPERS:

Full Improvement Plan for February will be e- mailed to all Members of the Performance Management Board 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

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Exception Report for FEBRUARY 2007 Improvement Plan

Appendix 1

1.5 Public Perception						
Ref	FEBRUARY 2007 Action	Colour	Corrective Action	Who	Original Date	Revised Date
1.1.4	Develop questions for first Customer Panel survey		Questions to be agreed by CMT on 13 March 2007 .Some amendment required . Final approval by Portfolio Holder and Chief Executive by 31 March 2007 .	HB	October 31 Oct 06	31 March 07

Ref.	Action	Lead													Corrective Action
			July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	
1.1 Public perception															
1.1.4	Develop questions for first Customer Panel survey	HB													Questions to be agreed by CMT on 13 March 2007. Some amendment required. Final approval by Portfolio Holder and Acting Chief Executive by 31 March 2007.

Exception Report for FEBRUARY 2007 Improvement Plan

Appendix 1

Public perception						
Ref	FEBRUARY 2007 Action	Colour	Corrective Action	Who	Original Date	Revised Date
1.1.5	Undertake Survey		Survey now planned for 15 April 2007	HB	October 31 Oct 06	16 April 2007

Ref.	Action	Lead													Corrective Action
			July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	
1.1	Public perception														
1.1.5	Undertake survey	HB													Survey now planned for mid April 2007.

Public perception						
Ref	FEBRUARY 2007 Action	Colour	Corrective Action	Who	Original Date	Revised Date
1.1.6	Feed back results		This will depend on the contractor but within 4-6 weeks.	HB	October 31 Oct 06	31 May 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													This will depend on the contractor but within 4-6 weeks approx 31 May 2007

Exception Report for FEBRUARY 2007 Improvement Plan

Appendix 1

1.5 Modernise Council Brand						
Ref	FEBRUARY 2007 Action	Colour	Corrective Action	Who	Original Date	Revised Date
1.5.2	Draft brand style guide and review completed		Mini style review expected to go to CMT 27 March 2007 . Any further work will depend on the corporate ability to fund graphics support to finalise and implement it .	HB	October 31 Oct 06	27 March 07

Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action
1.5 Public perception															
1.5.2	Draft brand style guide and review completed	HB													Mini style review expected to go to CMT 27 March 2007 . Any further work will depend on the corporate ability to fund graphics support to finalise and implement it .

Exception Report for FEBRUARY 2007 Improvement Plan

Appendix 1

1	Modernise Council Brand								
Ref	FEBRUARY 2007 Action	Colour	Corrective Action				Who	Original Date	Revised Date
1.5.3	Agree actions with CMT		See above				HB	October 31 Oct 06	27 March 07

Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action
1.5	Modernise Council Brand														
1.5.3	Agree actions with CMT	HB													See above

1.5	Modernise Council Brand								
Ref	FEBRUARY 2007 Action	Colour	Corrective Action				Who	Original Date	Revised Date
1.5.4	Agree style guide with the Leader.		See 1.5.2				HB	October 31 Oct 06	30 April 07

Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action
1.5	Public perception														
1.5.4	Agree style guide with the Leader.	HB													See 1.5.2

Exception Report for FEBRUARY 2007 Improvement Plan

Appendix 1

1	Modern Council Brand					
Ref	FEBRUARY 2007 Action	Colour	Corrective Action	Who	Original Date	Revised Date
1.5.5	Further actions are dependant on the outcomes of the review.		Will feed into the new Improvement Plan for 2007/2008	HB	October 31 Oct 06	31 October 2007

Ref.	Action	Lead													Corrective Action	
			July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June		
1.5	Modernise Council Brand .															
1.5.5	Further outcomes are dependant on the review.	HB														Will feed into the new Improvement Plan for 2007/2008

Exception Report for FEBRUARY 2007 Improvement Plan

Appendix 1

2 Risk Management of Press.						
Ref	FEBRUARY 2007 Action	Colour	Corrective Action	Who	Original Date	Revised Date
2..1.1	Establish Communications forward Plan.	[Red Hatched Box]	Draft presented to CMT 27 February 2007 re draft for presentation to CMT on 13 March 2007. Will be updated each week from 27 March 2007	KD	October 31 Oct 06	13 March 07

Ref.	Action	Lead	Timeline												Corrective Action
			July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	
2 Risk management of Press															
2.1.1	Establish Communications forward Plan.	KD				[Brown Hatched Box]	[Brown Hatched Box]	[Brown Hatched Box]	[Brown Hatched Box]	[Brown Hatched Box]	[Red Hatched Box]	[Grey Hatched Box]			Draft presented to CMT 27 February 2007-re draft for presentation to CMT on 13 March 2007. Will be updated each week from 27 March 2007

Exception Report for FEBRUARY 2007 Improvement Plan

Appendix 1

2	Risk Management of Press.					
Ref	FEBRUARY 2007 Action	Colour	Corrective Action	Who	Original Date	Revised Date
2..1.2	Monitor Communications Plan	X	See 2.1.1	KD	October 31 Oct 06	13 March 07

Ref.	Action	Lead													Corrective Action
			July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	
2	Risk management of Press														
2.1.2	Monitor Communications Plan.	KD				X	X	X	X	X	X	X			See 2.1.1

Exception Report for FEBRUARY 2007 Improvement Plan

Appendix 1

3 BME Representation.						
Ref	FEBRUARY 2007 Action	Colour	Corrective Action	Who	Original Date	Revised Date
3.3.3	Undertake first Customer Panel Survey.		Survey will now take place in week commencing 16 April 2007	HB	October 31 Oct 06	16 April 2007

Ref.	Action	Lead													Corrective Action
			July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	
3	BME Representation														
3.3.3	Undertake first Customer Panel Survey.	HB													Survey will now take place week commencing 16 April 2007

Exception Report for FEBRUARY 2007 Improvement Plan

Appendix 1

10 Hostel Accommodation.						
Ref	FEBRUARY 2007 Action	Colour	Corrective Action	Who	Original Date	Revised Date
10.3.3	Draw up plans for re modelling remaining hostels at Sidemoor and Rubery and submit planning application.		Awaiting submission of plans by BDHT. Delay created by revision to method of approach. A meeting took place on the 21 Feb.07 to agree procedure at officer level. Report to Cabinet 4 April 2007 to clear revised approach.	PS DH MD	30 Nov 06	04 April 007

Ref.	Action	Lead													Corrective Action
			July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	
10.	Hostel Accommodation														
10.3.3	Draw up plans for re modelling remaining hostels at Sidemoor and Rubery and submit planning application.														Awaiting submission of plans by BDHT. Delay created by revision to method of approach. A meeting took place on the 21 Feb.07 to agree procedure at officer level. Report to Cabinet 4 April 2007 to clear revised approach.

Exception Report for FEBRUARY 2007 Improvement Plan

Appendix 1

10 Hostel Accommodation .						
Ref	FEBRUARY 2007 Action	Colour	Corrective Action	Who	Original Date	Revised Date
10.3.5.	Provide Council with a financial analysis of re modelling of 2 hostels.		See 10.3.3. Will be incorporated in report to Cabinet April 4 2007	PS DH MD	30 Nov 06	4 April 07

Ref.	Action	Lead													Corrective Action
			July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	
10.	Hostel Accommodation.														
10.3.5	Draw up plans for re modelling and submit planning application														See 10.3.3 above comments. Will be incorporated in report to Cabinet April 4 2007

Improved Financial Management and Improved Services						
21.2 DWP Performance Standard / Performance Measures						
Ref	FEBRUARY 2007 Action	Colour	Corrective Action	Who	Original Date	Revised Date
21.2.5	Percentage of cases for which the calculation of the amount of benefit due is correct PM6 – 98%-99%.		Accuracy as reported by the DWP at 92 % for Oct -Dec This is a 3.2% decrease on July-Sept. The decline is disappointing to the team and the errors vary and do not reflect a specific training need. The teams have completed training competency forms and we have a trainer on site 3 days per week to address any issues. Although the performance in accuracy remains at the lowest standard, it represents a low rating in the DWP standard [6%] and in this quarter, the 8% incorrect consisted of 10 errors with a weekly value of £48.76p paid incorrectly. The Benefits Manager continues to stress the importance of accuracy within the team and will be increasing the management checks again after the year-end.	JLP	31 Oct 06	30 April 07

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Appendix 1

Ref.	Action	Lead	July	August	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action
21.2	DWP Performance Standard / Performance Measures														
21.2.5	Percentage of cases for which the calculation of the amount of benefit due is correct PM6 – 98%-99%.	AB/ HL													Accuracy as reported by the DWP at 92 % for Oct –Dec. This is a 3.2% decrease on July-Sept. The decline is disappointing to the team and the errors vary and do not reflect a specific training need. The teams have completed training competency forms and we have a trainer on site 3 days per week to address any issues. Although the performance in accuracy remains at the lowest standard, it represents a low rating in the DWP standard [6%] and in this quarter, the 8% incorrect consisted of 10 errors with a weekly value of £48 76 paid incorrectly. The Benefits Manager continues to stress the importance of accuracy within the team and will be increasing the management checks again after the year-end.

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Appendix 1

21.2 DWP Performance Standard / Performance Measures						
Ref	FEBRUARY 2007 Action	Colour	Corrective Action	Who	Original Date	Revised Date
21.2.19	PM19 % of appeals submitted to the tribunal service within 3 months 90%-95%		A number of appeals were outstanding outside the three-month period. This has now been cleared, but because the appeals were outside the deadline this has not influenced the figures: however now the backlog has been cleared, we can expect to see an improvement in April 2007.	JLP	31 Oct 06	30 April 07

Ref.	Action	Lead													Corrective Action		
			July	August	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June			
21.2	DWP Performance Standard / Performance Measures																
21.2.19	PM19 % of appeals submitted to the tribunal service within 3 months 90%-95%																A number of appeals were outstanding outside the three-month period. This has now been cleared, but because the appeals were outside the deadline this has not influenced the figures: however now the backlog has been cleared, we can expect to see an improvement in April 2007.