

BROMSGROVE DISTRICT COUNCIL

3 OCTOBER 2007

CABINET

IMPROVEMENT PLAN EXCEPTION REPORT [JULY 2007]

Responsible Portfolio Holder	Councillor Roger Hollingworth Leader of the Council
Responsible Officer	Jenny McNicol Senior Corporate Policy and Performance Officer

1. SUMMARY

- 1.1 Provide the Cabinet with the first exception report on the new Improvement Plan.

2. RECOMMENDATION

- 2.1 That the Cabinet considers and approves the revisions to the Improvement Plan Exception Report, and the corrective action being taken.
- 2.2 That the Cabinet notes that for the 159 actions highlighted for July within the plan, 95.6% percent of the Improvement Plan is on target [green], 3.2% percent is one month behind [amber] and 0.6% percent is over one month behind [red]. 0.6% percent of actions have been re-scheduled [or suspended] with approval.

3 BACKGROUND

- 3.1 July 2007 Cabinet approved the Improvement Plan 2007/08. The Improvement Plan is directly linked to the 10 corporate priorities and 12 enablers identified in the Council Plan 2007/2010.
- 3.2 At July 2007 Cabinet Members approved the inclusion of an additional number of actions from the Improvement Director. The Improvement Plan is designed to push the Council through to a rating of Fair during 2008. The agreed actions and their Improvement Plan reference are set out below:-

Additional Issues Identified by Improvement Director	Improvement Plan Reference
Member capacity:- a. induction training; b. training in Chairmanship; c. session re. the role of Councillors;	16.4

d. peer support; e. political group support; f. visits to other local authorities; g. additional DCLG capacity fund monies; h. officer mentors for Members; i. revamp Council meetings.	
Public consultation on Council's future plans.	14.1
Public consultation on budget.	14.1
Review effectiveness of LSP.	18.2
Re-write Community Strategy.	18.2
Re-enforce purpose and timing of business planning arrangements with both Members and officers.	6.4
Continue with performance indicator clinics.	6.1.1
Further improve financial and performance integration.	6.5
Identify lead officers for each committee.	16.3
Improve working relationships with County Council.	18.4
Develop closer working of all political groups.	16.3.6
Take tough decisions through 2008/09 budget cycle.	12.5
Revisit the planning moratorium.	10.4
Maximise benefits from asset holdings.	12.3
Fundamentally review the spatial project.	17.1
Develop corporate project management process to sit alongside performance management process.	22.
Re-enforce performance culture.	6 and 22

Additional Issues Identified by Improvement Director	Improvement Plan Reference
Delivery value for money improvements.	11
Identify least cost effective services and why.	11

Determine actions as a result.	
Review business processes to see if reporting burden, meetings etc. can be reduced.	6.4
Clarify Council's public engagement model.	7.
Improvement engagement of Cabinet/officers and all Members with scrutiny process.	16.
Increase benefit from external audit.	12.
Develop and use middle managers.	19.
Find "tomorrow's stars".	19.
Employ additional performance support staff to help capacity of front line (investigate DCLG monies for this).	22.
Review how productivity can be improved.	23.
Finalise senior management structure.	21.






4. **PROGRESS IN July 2007**

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

July 2007

RED	1	0.6%
AMBER	5	3.2%
GREEN	152	95.6%
REPROGRAMMED	1	0.6%

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 159 actions for the month, 7 actions have been deleted, suspended or the timescales have been extended. This amounts to 4.4% percent of the plan.
- 4.3 An Exception Report detailing corrective actions being undertaken 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 2006 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**

9.1 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 Sections 19 to 22
Governance/Performance Management: See Sections 6 and 16.
Community Safety including Section 17 of Crime and Disorder Act 1998: See sections 12.2 and 12.3
Policy: See Section 6.
Environmental: See Section 9.
Equalities and Diversity: See Section 7.

10 **OTHERS CONSULTED ON THE REPORT**

Portfolio Holder	No
Chief Executive	On holiday.
Corporate Director (Services)	Yes
Assistant Chief Executive	Yes
Head of Service (i.e. your own HoS)	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 July 2007

12 BACKGROUND PAPERS:

Full Improvement Plan for July will be e- mailed to all Members of the Cabinet 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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1.1 Public Support for plans																	
Ref	July 2007 Action		Colour		Corrective Action										Who	Original Date	Revised Date
1.1.1	Engage consultants to commence work on AAP				Process delayed until August due to further discussions with stakeholders										PS	Jul-07	Aug-07
Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action		
Public Support for Plans																	
1.1.1	Engage consultants to commence work on AAP	HB														Process delayed until August due to further discussions with stakeholders	

1.1 Public Support for plans																	
Ref	July 2007 Action		Colour		Corrective Action										Who	Original Date	Revised Date
1.1.3	Recruit expertise to support project management				Decision taken to delay recruitment of project management expertise pending discussions with WCC and developers										PS	Jul-07	Aug-07
Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action		
Public Support for Plans																	
1.1.3	Recruit expertise to support project management	HB														Recruitment will take place following discussions	

1.2 Work Commenced																		
Ref	July 2007 Action		Colour	Corrective Action												Who	Original Date	Revised Date
1.2.1	Undertake baseline study			Commencement delayed until September due to discussions with stakeholders												PS	Jul-07	Sept-07
Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action			
	Work Commenced																	
1.2.1	Undertake baseline study	HB														Study will be undertaken following discussions		

5.4 Brand Recognition																		
Ref	July 2007 Action		Colour	Corrective Action												Who	Original Date	Revised Date
5.4.1	Framework contract established with single supplier of graphics support.			<p>This action is intended to bring together <u>existing</u> low spending on graphics e.g. Together Bromsgrove, posters etc. into a single contract to reduce costs (no additional spending is being incurred).</p> <p>A pilot for funding all of Together Bromsgrove through advertising has been agreed. Given the potential saving from this action, it was given priority.</p>												HB	Jul-07	Sep-07

Exception Report for July 2007 Improvement Plan

Appendix 1

Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action
Brand Recognition															
5.4.1	Framework contract established with single supplier of graphics.	HB													A pilot for funding all of Together Bromsgrove through advertising has been agreed. Given the potential saving from this action, it was given priority.

12.1 Improved Financial Management by budget holders

Ref	July 2007 Action	Colour	Corrective Action											Who	Original Date	Revised Date
12.1.1	Implementation of the POP project to account for commitments & accruals on the Agresso system		Implementation was delayed due to correction of system flaws. System has now been tested and pilot schemes and procedures are being reviewed. Delay should not impact heavily on planned action. Progress is back on track.											JP	Jul-07	Aug-07
Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action	
Improved Financial management by budget holders																
12.1.1	Implementation of the POP project to account for commitments & accruals on the Agresso system	HB														Delay should not impact heavily on planned action. Progress now back on track.

21.1 Employee Satisfaction																	
Ref	July 2007 Action	Colour	Corrective Action												Who	Original Date	Revised Date
21.1.5	Communicate results.		The Employee Survey results took longer to collate than originally expected. This has put back the communication of the results to staff. Corporate Management Team considered the results in August. Further detailed consideration is required as part of the business planning process 2008/09.												JP	Jul-07	Oct-07
Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action		
	Employee Satisfaction																
21.1.5	Communicate results.	HB														More time required to analyse results and include employees in determining action plan.	