

BROMSGROVE DISTRICT COUNCIL

7TH NOVEMBER 2007

CABINET

IMPROVEMENT PLAN EXCEPTION REPORT [AUGUST 2007]

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

1. SUMMARY

- 1.1 To ask the Cabinet to consider the attached updated Improvement Plan Exception Report for August 2007.

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 142 actions highlighted for August within the plan 88.7 percent of the Improvement Plan is on target [green], 9.2 percent is one month behind [amber] and 0.7 percent is over one month behind [red]. 1.4 percent of actions have been re scheduled [or suspended] with approval.
- 2.3 That the Cabinet approves changes made to actions and timescales in section 10.3 of the plan (Rolling Vision of the District) since the July Improvement Plan was last considered. The actions for the coming year have been revised to reflect delays in the preparation of the LDF that were caused by staff shortages and also because more recent Government Guidance on key areas such as Planning and Climate Change, Biodiversity and Geological Conservation and revisions to the Regional Spatial Strategy have come to light. There has also been a general lack of confidence in what constitutes a sound Core Strategy and therefore authorities have tended to hold back their preparations to wait for more sound documents to be approved and also to engage in detailed discussions with the Planning Inspectorate and Government Office. It is intended that consultation on the Preferred options Core Strategy will now take place in Autumn 2008, as opposed to October 2007.

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.

4. PROGRESS IN AUGUST 2007

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

July 2007			August 2007		
RED	1	0.6%	RED	1	0.7%
AMBER	5	3.2%	AMBER	13	9.2%
GREEN	152	95.6%	GREEN	126	88.7%
REPROGRAMMED	1	0.6%	REPROGRAMMED	2	1.4%

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 142 actions for the month, 11 actions have been deleted, suspended or the timescales have been extended. This amounts to 7.7 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	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>(must 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 August 2007

12 BACKGROUND PAPERS:

Full Improvement Plan for August 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 August 2007 Improvement Plan

Appendix 1

CP1: Town Centre																	
Ref	August 2007 Action	Colour	Corrective Action												Who	Original Date	Revised Date
1.1.1	Engage consultants to commence work on AAP		Due to availability meeting with consultants delayed until 5 th September												PS	Jul-07	Sep-07
Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action		
1.1	Public Support for Plans																
1.1.1	Engage consultants to commence work on AAP	HB														Meeting scheduled to take place on 5 th September	

CP1: Town Centre																	
Ref	August 2007 Action	Colour	Corrective Action												Who	Original Date	Revised Date
1.2.1	Undertake baseline study		Commencement of study has been delayed due to earlier unavailability of consultants. Work will now begin in September after discussions with the consultants have taken place.												PS	Jul-07	Sept-07
Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action		
1.2	Work Commenced																
1.2.1	Undertake baseline study	PS														Work will now begin in September after discussions with the consultants	

CP5: Reputation																	
Ref	August 2007 Action	Colour	Corrective Action												Who	Original Date	Revised Date
5.4.1	Framework contract established with single supplier for graphics.		A pilot for funding all of Together Bromsgrove through advertising has been agreed. Given the financial saving from this, it was consider a higher priority.												HB	Jul-07	Sep-07
Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action		
5.4	Brand Recognition																
5.4.1	Framework contract established with single supplier for graphics.	HB														tendering process being prepared, with proposal going out in mid-October	

CP6: Performance									
Ref	August 2007 Action	Colour	Corrective Action				Who	Original Date	Revised Date
6.1.1	Programme of performance clinics undertaken.		Programme of clinics underway which are proving useful. This has resulted in an improved focus on performance in areas of risk, performance improvement has resulted for some PIs, others have not yet improved, eg. sickness absence, invoices. Additional clinics have been held and further corrective actions have been determined which seem to have impacted on performance.				BR	July-07	Ongoing

Exception Report for August 2007 Improvement Plan

Appendix 1

Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action
6.1	% of PI's above the median														
6.1.1	Programme of performance clinics undertaken.	BR													Further work planned to improve performance in specific areas, e.g. sickness absence, invoices

CP7: Community Influence

Ref	August 2007 Action	Colour	Corrective Action												Who	Original Date	Revised Date
7.1.1	Capacity Building evaluation.		Work delayed due to sickness of consultant. Work will resume in October.												HB	July-07	Sept-07
Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action		
7.1	Area Committee pilots (probable expansion of two)																
7.1.1	Capacity Building evaluation.	HB													Work will resume in October		

FP1: Value for Money

Ref	August 2007 Action	Colour	Corrective Action												Who	Original Date	Revised Date
11.3.5	Identify services for detailed benchmarking & cost analysis to be undertaken		Decision to be made as part of reporting action plan to Cabinet in November												JP	Aug-07	Nov-07

Exception Report for August 2007 Improvement Plan

Appendix 1

Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action
11.3	Improvements in Use of Resources scoring in relation to VFM														
11.3.5	Identify services for detailed benchmarking & cost analysis to be undertaken	JP													Decision to be made as part of reporting action plan to Cabinet in November

FP2: Financial Management

Ref	August 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.												JP	July-07	Oct-07
Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action		
12.1	Improved Financial Management by budget holders																
12.1.1	Implementation of the POP project to account for commitments & accruals on the Agresso system	JP													Relaunch of system expected in October.		

Exception Report for August 2007 Improvement Plan

Appendix 1

FP3: Financial Strategy																	
Ref	August 2007 Action	Colour	Corrective Action												Who	Original Date	Revised Date
13.1.4	Report to Members on levels of debt and the recovery effectiveness of material income		1 st quarter report did not include level of debt.												JP	Aug-07	Nov-07
Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action		
13.1	ROI																
13.1.4	Report to Members on levels of debt and the recovery effectiveness of material income	JP														Report 2 nd quarter to will address level of debt.	

FP3: Financial Strategy																	
Ref	August 2007 Action	Colour	Corrective Action												Who	Original Date	Revised Date
13.4.4	Report to Audit Board on exceptions and action plans to address concerns		Corporate risk register reported to Cabinet October – to be reported quarterly to Audit Board after approval from Cabinet												JP	Aug-07	Dec-07
Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action		
13.4	Risk Management																
13.4.4	Report to Audit Board on exceptions and action plans	JP														Corporate risk register reported to Cabinet October – to be reported	

Exception Report for August 2007 Improvement Plan

Appendix 1

to address concerns																quarterly to Audit Board after approval from Cabinet
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PR3: Spatial Business Project

Ref	August 2007 Action	Colour	Corrective Action													Who	Original Date	Revised Date	
Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action				
17.1.2	Finalisation of implementation plan																DP	July-07	Sep-07
17.1	Better understanding of the spatial project																		
17.1.2	Finalisation of implementation plan	DP																	The project board was scheduled to meet on Sept 17 th to discuss this item.

PR3: Spatial Business Project

Ref	August 2007 Action	Colour	Corrective Action													Who	Original Date	Revised Date		
Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action					
17.1.3	Relaunch of project with Members																	DP	Aug-07	Sep-07
17.1.3	Implementation plan is dependent on the project board's decision about the sub contractor contract. Once a decision has been made the project will be relaunched.																			

Exception Report for August 2007 Improvement Plan

Appendix 1

17.1	Better understanding of the spatial project														
17.1.3	Relaunch of project with Members	DP													Relaunch will be rescheduled once the project board has decided the sub contractor contract.

PR4: Improved Partnership Working

Ref	August 2007 Action	Colour	Corrective Action												Who	Original Date	Revised Date
Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action		
18.4.1	Chief Exec (BDC) to meet monthly with Chief Exec (WCC)														KD	July-07	TBC
18.4	Improved Working Relationship with the County																
18.4.1	Chief Exec (BDC) to meet monthly with Chief Exec (WCC)	KD															Meetings have stopped until new WCC appointee is in post.

HR&OD3: Positive Employee Climate

Ref	August 2007 Action	Colour	Corrective Action												Who	Original Date	Revised Date
21.1.5	Communicate results														JP	July-07	Sept-07

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Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action
21.1	Employee satisfaction														
21.1.5	Communicate results	JP/HP													Results booklet to be published in September. Employee Focus Groups to be set up to look at how to address the issues raised and determine an action plan.

HR&OD3: Positive Employee Climate

Ref	August 2007 Action	Colour	Corrective Action												Who	Original Date	Revised Date
21.1.6	Implement Action Plan		Employee Focus Groups to be set up to look at how to address the issues raised and determine an action plan.												JP	Aug-07	Sept-07
Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action		
21.1	Employee satisfaction																
21.1.6	Implement Action Plan	JP													Employee Focus Groups will determine Action Plan		