

**BROMSGROVE DISTRICT COUNCIL**

**EXECUTIVE CABINET**

**02 JULY 2008**

**NEW IMPROVEMENT PLAN 2008-2009**

Responsible Portfolio Holder	Cllr. Mike Webb, Portfolio Holder for Customer Care and Service.
Responsible Head of Service	Hugh Bennett, Assistant Chief Executive
Non-Key Decision	

**1. SUMMARY**

1.1 To provide Cabinet with a new Improvement Plan for 2008-09. As in previous years, the annual Improvement Plan will enable Cabinet and PMB to monitor progress against the Council's five priorities and the enablers that support these. The Improvement Plan has been cross referenced to the Council Plan's key deliverables, Department of Communities and Local Government's disengagement criteria and the Audit Commission's direction of travel recommendations.

**2. RECOMMENDATION**

2.1 It is recommended that:-

- i. Cabinet considers the actions and timescales submitted for inclusion and approves the plan.

**3. BACKGROUND**

3.1 The new Improvement Plan is based on the key deliverables and outcome measures detailed in the Council Plan 2008-09. It is monitored each month on an exception basis and focuses on Council delivery across the five priorities and across financial, process and human resources perspectives. As was the case in 2007-08, Heads of Service have been asked to populate the Improvement Plan with the major actions that will be undertaken by their service in the 12 months from July 2008.

3.2 Two Managers' focus groups were held on 8<sup>th</sup> May 2008 to aid the development of this year's Improvement Plan. Attendees were asked to think about what actions they would like to see delivered in the future under each of the Council's five priorities and in the supporting areas of IT, Finance, Human Resources and Communications. These actions were noted down and were then classified according to whether they already appeared in the draft Improvement Plan, whether they should be because they could be delivered within the next 12 months, or whether they were

more long term in nature and should therefore be considered at the Cabinet/CMT away day in July 2008. Each head of service has built in at least one action, based on the focus groups with managers. The Corporate Communications, Policy and Performance Team will respond to every point raised by the managers, after the Cabinet/CMT away day.

- 3.3 The Council's CPA inspection is likely to take place in October 2008. It is therefore important that actions on the Improvement Plan have made sufficient progress by that date, and indeed that appropriate progress has been planned in the first place. The following table sets out the planned position in October on the Council's key projects:-

<b>Key project</b>	<b>Desirable position at October 2008</b>
Longbridge	Awaiting Inspector's report on Area Action Plan due in November.
Town Centre	Consulted on issues and options and drawn up finalised proposals. On track for relocation of Market in March 09.
Single Status	Gone live with revised terms and conditions.
Spatial	On target for December completion of phases 1 & 2.
Neighbourhood Area Committees	Third pilot established and governance arrangements agreed for all pilots.
Dolphin Centre	Transferred to Leisure Trust.
LDF	Consultation on preferred option Core Strategy largely complete.
Capital Programme	On target with 15% margin.
Affordable Housing Units	40 units delivered.
Improved Collection Method	Vehicle requirements assessed.

#### **4. FINANCIAL IMPLICATIONS**

- 4.1 There are no financial implications. The Council's priorities were set in September 2007 and budget bids (included as actions on the Improvement Plan where appropriate) were decided as part of the 2008-09 budget round. The Improvement Plan details the resource available for each action.

#### **5. LEGAL IMPLICATIONS**

- 5.1 There are no legal implications directly associated with this report, although clearly, the delivery of a number of actions in the plan will have legal implications.

## **6. COUNCIL OBJECTIVES**

6.1 The Improvement Plan outlines delivery activities for the coming year in all of the Council's objectives and priority areas.

## **7. RISK MANAGEMENT**

7.1 The main risks associated with the details included in this report are:

- A non-robust Improvement Plan
- Failure to deliver sufficient progress in priority areas

7.2 These risks are being managed as follows:

- A non-robust Improvement Plan

Risk Register: Corporate Communications, Policy and Performance

Key Objective Ref No: CCPP05

Key Objective: Drive delivery of the Improvement Plan, prepare the Council for its CPA re-inspection and prepare for CAA

- Failure to deliver sufficient progress in priority areas

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## **8. CUSTOMER IMPLICATIONS**

8.1 The plan includes a section on customer service.

## **9. EQUALITIES AND DIVERSITY IMPLICATIONS**

9.1 The plan includes an equalities section and a number of equalities outcomes, for example, the new toilets in the town centre, the train station redevelopment and the proposed community transport scheme.

## **10. VALUE FOR MONEY IMPLICATIONS**

10.1 Section 6 of the new Improvement Plan covers actions that will address Value for Money implications.

## **11. OTHER IMPLICATIONS**

Procurement Issues	None
Personnel Implications	None

Governance/Performance Management None
Community Safety including Section 17 of Crime and Disorder Act 1998 None
Policy None
Environmental None

**12. OTHERS CONSULTED ON THE REPORT**

Portfolio Holder	<b>Yes</b>
Chief Executive	<b>Yes</b>
Executive Director - Partnerships and Projects	<b>Yes</b>
Executive Director - Services	<b>Yes</b>
Assistant Chief Executive	<b>Yes</b>
Head of Service	<b>Yes</b>
Head of Financial Services	<b>Yes</b>
Head of Legal, Equalities & Democratic Services	<b>Yes</b>
Head of Organisational Development & HR	<b>Yes</b>
Corporate Procurement Team	<b>No</b>

**13. WARDS AFFECTED**

All Wards

**14. APPENDICES**

Appendix 1 Improvement Plan 2008-09

**15. BACKGROUND PAPERS**

None

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