

BROMSGROVE DISTRICT COUNCIL

CABINET

7TH JANUARY 2009

IMPROVEMENT PLAN EXCEPTION REPORT [OCTOBER 2008]

Responsible Portfolio Holder	Councillor Mike Webb Portfolio Holder for Customer Care and Service
Responsible Officer	Hugh Bennett Assistant Chief Executive

1. SUMMARY

- 1.1 To ask Cabinet to consider the Improvement Plan Exception Report for October 2008 (Appendix 1).

2. RECOMMENDATION

- 2.1 That Cabinet considers and approves the revisions to the Improvement Plan Exception Report attached as Appendix 1, and the corrective action being taken.
- 2.2 That Cabinet notes that for the 141 actions highlighted for October within the plan 73.8 percent of the Improvement Plan is on target [green], 5.0 percent is one month behind [amber] and 10.6 percent is over one month behind [red]. 10.6 percent of actions have been reprogrammed with approval. [NB reprogrammed actions are those that have been suspended completely and those that have been moved to a later point in the year. Extended actions are listed separately are actions that are anticipated to take longer than had originally been programmed].
- 2.3 This month's performance is shown on the first page of Appendix 1.

3 BACKGROUND

- 3.1 July 2008 Cabinet approved the Improvement Plan 2008/09. The Improvement Plan is directly linked to the five corporate priorities and thirteen enablers identified in the Council Plan 2008/2011.
- 3.2 The Improvement Plan is designed to push the Council through to a rating of Fair during 2008.

4. FINANCIAL IMPLICATIONS

- 4.1 No financial implications.

5. LEGAL IMPLICATIONS

5.1 No Legal Implications.

6. COUNCIL OBJECTIVES

6.1 The Improvement Plan relates to all of the Council's four objectives and five priorities as per the 2008/2011 Council Plan.

7. RISK MANAGEMENT

7.1.1 The risks associated with the Improvement Plan are covered in the CCPP departmental risk register. Specific corporate risks are related to the Improvement Plan in the following ways:

Corporate Risk Title	Improvement Plan Reference
KO1: Effective Financial Management and Internal Control	FP2 – Financial Management FP3 – Financial Strategy
KO2: Effective corporate leadership	FP1 – Value for Money FP2 – Financial Management FP3 – Financial Strategy FP4 – Financial and Performance Reporting PR2 –Improved Governance
KO3: Effective Member / Officer relations	PR2 –Improved Governance HROD1 – Learning and Development
KO4: Effective Member / Member relations	PR2 –Improved Governance HROD1 – Learning and Development
KO5*: Full compliance with the Civil Contingencies Act and effective Business Continuity	PR1 – Customer Process
KO6: Maximising the benefits of investment in ICT equipment and training	PR3 – Spatial Business Project
KO7: Effective partnership working	PR4 – Improved Partnership Working
KO8: Effective communications (internal and external)	PR1 – Customer Process FP4 – Financial and Performance Reporting HROD 4– Performance Culture
KO9: Equalities and diversity agenda embedded across the Authority	CP3 – Customer Service CP4 – Sense of Community
KO10: Appropriate investment in employee development and training	HROD1 – Learning and Development HROD2 – Modernisation HROD4 – Performance Culture
KO11: Effective employee recruitment and retention	HROD2 – Modernisation
KO12: Full compliance with all Health	FP3 – Financial Strategy

and Safety legislation	PR1 – Customer Process HROD2 – Modernisation
KO13: Effective two tier working and Community Engagement	CP4 – Sense of Community PR4 – Improved Partnership Working
KO14: Successful implementation of Job Evaluation	HROD2 - Modernisation
KO15: All Council data is accurate and of high quality	FP2 – Financial Management FP4 – Financial and Performance Reporting PR3 – Spatial Business Project HROD4 – Performance culture
KO16: The Council no longer in recovery	FP1 – Value for Money FP4 – Financial and Performance Reporting
KO17: Effective Projects Management	FP1 – Value for Money PR3 – Spatial Business Project
KO19: Effective Business and Performance Management	FP4 – Financial and Performance Reporting
KO20: Effective Customer Focused Authority	CP3 – Customer Service CP4 – Sense of Community PR1 – Customer Process

* KO5 and KO18 have been merged

8. **CUSTOMER IMPLICATIONS**

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

9. **EQUALITIES AND DIVERSITY IMPLICATIONS**

9.1 Please see sections CP3 and CP4 of the Improvement Plan

10. **VALUE FOR MONEY IMPLICATIONS**

10.1 See section FP1 of the Improvement Plan

11. **OTHER IMPLICATIONS**

Procurement Issues: See Section FP1 of the Improvement Plan.
Personnel Implications: See Sections HROD1-HROD4 of the Improvement Plan.
Governance/Performance Management: See Sections FP4 and PR2 of the Improvement Plan.
Community Safety including Section 17 of Crime and Disorder Act 1998: See section CP4 of the Improvement Plan
Policy: All sections of the Improvement Plan relate to this.
Environmental: See sections CP1 and PR5 of the Improvement Plan.

12. **OTHERS CONSULTED ON THE REPORT**

Portfolio Holder	Yes
Chief Executive	Yes
Executive Director (Partnerships and Projects)	Yes
Executive Director (Services)	Yes
Assistant Chief Executive	Yes
Head of Service	Yes
Head of Financial Services	Yes
Head of Legal & Democratic Services	Yes
Head of Organisational Development & HR	Yes
Corporate Procurement Team	No

13. WARDS AFFECTED

13.1 All wards

14. APPENDICES

14.1 Appendix 1 Improvement Plan Exception Report October 2008

15. BACKGROUND PAPERS:

15.1 The full Improvement Plan for October can be found at www.bromsgrove.gov.uk under meetings Minutes and Agendas. A hard copy is also left in the Members' Room each month.

CONTACT OFFICER

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Exception Report for October 2008 Improvement Plan

Appendix 1

PROGRESS IN 2008

Overall performance as at the end of October 2008, in comparison with the previous year, is as follows: -

July 2007			August 2007			September 2007			October 2007			November 2007			December 2007		
RED	1	0.6%	RED	1	0.7%	RED	4	2.4%	RED	3	1.8%	RED	5	3.1%	RED	3	2.0%
AMBER	5	3.2%	AMBER	13	9.2%	AMBER	11	6.6%	AMBER	16	9.6%	AMBER	11	7.0%	AMBER	17	11.6%
GREEN	152	95.6%	GREEN	126	88.7%	GREEN	149	89.2%	GREEN	142	85.0%	GREEN	138	86.9%	GREEN	121	82.3%
REPRO	1	0.6%	REPRO	2	1.4%	REPRO	3	1.8%	REPRO	6	3.6%	REPRO	5	3.1%	REPRO	6	4.1%

January 2008			February 2008			March 2008			April 2008			May 2008			June 2008		
RED	2	1.4%	RED	2	1.4%	RED	2	1.5%	RED	3	2.7%	RED	8	7.55%	RED	6	6.3%
AMBER	16	11.4%	AMBER	10	7.3%	AMBER	10	7.4%	AMBER	11	9.9%	AMBER	4	3.8%	AMBER	4	4.2%
GREEN	118	84.3%	GREEN	122	88.4%	GREEN	117	86.7%	GREEN	92	82.9%	GREEN	86	81.1%	GREEN	74	77.0%
REPRO	4	2.9%	REPRO	4	2.9%	REPRO	6	4.4%	REPRO	5	4.5%	REPRO	8	7.55%	REPRO	12	12.5%

July 2008			August 2008			September 2008			October 2008			November 2008			December 2008		
RED	11	8.6%	RED	17	14.4%	RED	16	11.9%	RED	15	10.6%	RED			RED		
AMBER	3	2.3%	AMBER	4	3.4%	AMBER	8	6.0%	AMBER	7	5.0%	AMBER			AMBER		
GREEN	114	89.1%	GREEN	96	81.4%	GREEN	99	73.9%	GREEN	104	73.8%	GREEN			GREEN		
REPRO	0	0%	REPRO	1	0.8%	REPRO*	11	8.2%	REPRO	15	10.6%	REPRO			REPRO		

January 2009			February 2009			March 2009			April 2009			May 2009			June 2009		
RED			RED			RED			RED			RED			RED		
AMBER			AMBER			AMBER			AMBER			AMBER			AMBER		
GREEN			GREEN			GREEN			GREEN			GREEN			GREEN		
REPRO			REPRO			REPRO			REPRO			REPRO			REPRO		

Exception Report for October 2008 Improvement Plan

Appendix 1

Where: -

	On Target or completed		One month behind target or less		Over one month behind target		Original date of planned action	Re-programmed date.*
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* NB. Reprogrammed actions are both those that have been suspended completely and those that have been moved to a later point in the year. They are not actions that have been extended and they do not appear on the exception report.

Out of the total of 141 actions for October 2008, 5 actions have been extended with approval. This amounts to 3.5 percent of the original actions scheduled for this month. Extended actions are shown with hatched marking and extend the timescale of a current or ongoing action on the Improvement Plan. The actions that have been extended this month are: Agree sites for relocation of public sector partners x 2 (1.3); Agreed plans for Longbridge (14.1); and Rolling vision of the District x 2 (14.3)

An Exception Report detailing corrective actions follows:

Exception Report for October 2008 Improvement Plan

Appendix 1

CP1: Town Centre																	
Ref	October 2008 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		
1.2.2	Identify commercial support		[Red Hatched]		Issues and options consultation ended in September. Advice sought on OJEU process from commercial advisors regarding Market Hall site, but decision on appointing a preferred developer for wider developments delayed until appraisal of all sites is completed.										PS	Jul-08	Nov-08
1.2.	Work Commenced (see 1.4)																
1.2.2	Identify commercial support	PS	[Red]	[Red Hatched]	[Red Hatched]	[Red Hatched]	[Diagonal Hatched]								Commercial pressures and economic climate are likely to impact on current project timescales. Report to go to Cabinet in November regarding recommendations for action.		

Exception Report for October 2008 Improvement Plan

Appendix 1

CP1: Town Centre																	
Ref	October 2008 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		
1.3.1	Consultation on Parkside		[Red Hatched]		Consultation delayed by discussions with Church Commissioners regarding covenant on site. The planning application for the new surgery goes to Planning Committee on 1 st December. Discussions taking place with police and fire and rescue service about new facilities, but no date set at present on when a planning application will come forward.										PS	Aug-08	Dec-08
1.3	Agree sites for relocation of public sector partners																
1.3.1	Consultation on Parkside	PS	[Red]	[Red Hatched]	[Red Hatched]	[Diagonal Hatched]	[Diagonal Hatched]								Extended to December to allow for further negotiations		

Exception Report for October 2008 Improvement Plan

Appendix 1

CP1: Town Centre																	
Ref	October 2008 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		
1.4.2	Seek commercial advice		Issues and options consultation ended. Advice sought on OJEU process from commercial advisors regarding market hall site. Report going to Cabinet proposing market hall site be redeveloped and only when decisions have been taken on how other sites are to be used will further consideration be given to tendering for a preferred developer for wider developments.											PS	Jul-08	Nov-08	
1.4	Reach agreement on redevelopment of the market hall site																
1.4.2	Seek commercial advice	PS														Commercial pressures and economic climate are likely to impact on current project timescales. Report to go to Cabinet in November regarding recommendations for action	

Exception Report for October 2008 Improvement Plan

Appendix 1

CP1: Town Centre																	
Ref	October 2008 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		
1.6.2	Meet with AWM				Efforts made to arrange meeting, but AWM have not yet confirmed a date.										PS	Sept-08	Nov-08
1.6	High street enhancement and improved high street events																
1.6.2	Meet with AWM	PS														Extended to November.	

CP1: Town Centre																	
Ref	October 2008 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		
1.7.1	Network Rail to agree business case and funding for station.				Network Rail still working on business case and multiple funding of station project. There is not much the District Council can do here, but wait for the funding package to be agreed. AWM /Network Rail meeting not successful.										HB	Jul-08	Nov-08
1.7	Agree funding and planning permission for train station redevelopment, with transport links to town centre																
1.7.1	Network Rail to agree business case and funding for station.	HB														Network Rail still working on business case and multiple funding of station project. A meeting of the project team will take place in November after which more should be known. Extended again to November	

Exception Report for October 2008 Improvement Plan

Appendix 1

CP1: Town Centre																				
Ref	October 2008 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					
1.7.2	Agree historic dimension to new build.						There have been discussions with Network Rail and BRUG, but until the station funding package is agreed this cannot be finalised. Timescales may be extended further. AWM /Network Rail meeting not successful.											HB	Jul-08	Nov-08
1.7	Agree funding and planning permission for train station redevelopment, with transport links to town centre																			
1.7.2	Agree historic dimension to new build.	HB														Network Rail still working on business case and multiple funding of station project. On hold pending funding resolution.				

Exception Report for October 2008 Improvement Plan

Appendix 1

CP1: Town Centre																	
Ref	October 2008 Action	Colour	Corrective Action												Who	Original Date	Revised Date
1.7.3	Obtain planning permission.		The planning application process cannot commence until funding is approved.												HB	Jul-08	Dec-08
Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action		
1.7	Agree funding and planning permission for train station redevelopment, with transport links to town centre																
1.7.3	Obtain planning permission.	HB														Network Rail still working on business case and multiple funding of station project. On hold pending funding resolution.	

CP4: Sense of Community																	
Ref	October 2008 Action	Colour	Corrective Action												Who	Original Date	Revised Date
4.1.6	Develop action plans and submit to LSP and Cabinet (if Budget Bids)		Currently out to consultation with two stakeholder groups.												HB	Jul-08	Oct-08
Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action		
4.1	Neighbourhood management																
4.1.6	Develop action plans and submit to LSP and Cabinet (if Budget Bids)	HB														Have developed plan for Rubery, but need to develop for Alvechurch. HB to meet with the Leader in November to develop this.	

CP4: Sense of Community																	
Ref	October 2008 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		
4.3.1 3	Establish monitoring & meeting arrangements set out in the SLA with the Artrix.				Work in this area is ongoing due to concern raised by the Operating Trust of the Artrix over some of the phrasing in the agreement document. Extended to December.										JG	Jul-08	Dec-08
4.3	Popularity of events programme																
4.3.13	Establish monitoring & meeting arrangements set out in the SLA with the Artrix.	JG														Officers have forwarded the revised SLA to the Operating Trust and are awaiting feedback before commencing formal discussions. Officers have yet to receive feedback and are at present chasing this issue up and requesting completion pre Christmas.	

Exception Report for October 2008 Improvement Plan

Appendix 1

CP4: Sense of Community																	
Ref	October 2008 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		
4.3.1 4	Agree service improvement plan and targets based on SLA, previous years performance and BDC user feedback out turns.		Work in this area is ongoing due to concern raised by the Operating Trust of the Artrix over some of the phrasing in the agreement document. Extended to December.												JG	Jul-08	Dec-08
4.3	Popularity of events programme																
4.3.14	Agree service improvement plan and targets based on SLA, previous years performance and BDC user feedback out turns.	JG														Officers have forwarded the revised SLA to the Operating Trust and are awaiting feedback before commencing formal discussions.	

Exception Report for October 2008 Improvement Plan

Appendix 1

CP4: Sense of Community																		
Ref	October 2008 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			
4.3.1 5	Agree service improvement plan and targets based on SLA, previous years performance and BDC user feedback out turns.															JG	Sep-08	Jan-09
4.3	Popularity of events programme																	
4.3.15	Agree service improvement plan and targets based on SLA, previous years performance and BDC user feedback out turns.	JG																Officers have forwarded the revised SLA to the Operating Trust and are awaiting feedback before commencing formal discussions.

FP1: Value For Money																		
Ref	October 2008 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			
6.2.3	Transfer Dolphin Centre to Leisure Trust															PS	Jul-08	Dec-08
6.2	Alternative methods of service delivery, to include revisiting the shared services/ joint working agenda																	
6.2.3	Transfer Dolphin Centre to Leisure Trust	PS																Report to Cabinet on 4 th December.

Exception Report for October 2008 Improvement Plan

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FP1: Value For Money																	
Ref	October 2008 Action	Colour	Corrective Action												Who	Original Date	Revised Date
6.5.5	Comparable costing information for benchmarking to be analysed using other councils information		Discussions arranged with Audit Commission and local excellent VFM Councils to identify areas of costing to compare with BDC												JLP	Oct-08	Nov-08
Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action		
6.5	VFM ratings																
6.5.5	Comparable costing information for benchmarking to be analysed using other councils information	JLP															To be undertaken in November

FP4: Financial and Performance Reporting																	
Ref	October 2008 Action	Colour	Corrective Action												Who	Original Date	Revised Date
9.2.4	'Glossy' Annual Report published		Wrap around produced which will go out in November. Delayed, as waiting final accounts sign off from auditors.												HB	Sept-08	Nov-08
Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action		
9.2	Integrated Annual Report																
9.2.4	'Glossy' Annual Report published	HB															Published in November.

Exception Report for October 2008 Improvement Plan

Appendix 1

FP4: Financial and Performance Reporting

Ref	October 2008 Action	Colour	Corrective Action												Who	Original Date	Revised Date
9.3.1	Monthly reporting to Portfolio Holders		Running but need to check on how these are working. Need to re-activate this.												HB	Oct-08	Dec-08
Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action		
9.3	Performance and Project Management																
9.3.1	Monthly reporting to Portfolio Holders	HB														Running but need to check on how these are working. Need to re-activate this.	

PR1: Customer Process

Ref	October 2008 Action	Colour	Corrective Action												Who	Original Date	Revised Date
10.3.2	Ordered functions by tolerance		Work progressing on business continuity plan. However, the preparation of the plan has take longer than anticipated and the plan will now not be completed before mid November. Report will go to Leaders Group in January 2009.												PS	Aug-08	Jan-09
Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action		
10.3	Business Continuity																
10.3.2	Ordered functions by tolerance	PS														Extended again to January.	

Exception Report for October 2008 Improvement Plan

Appendix 1

PR3: Spatial Business Project

Ref	October 2008 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		
12.2.3	Review results and revise standards														HB	Sept-08	Nov-08
12.2	Speed of processing customer queries																
12.2.3	Review results and revise standards	HB														Extended to November when draft CA Strategy will have been developed.	

HR&OD2: Modernisation

Ref	October 2008 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		
16.1.3	Establish Workforce Planning Champions for each Service area														JP	Sept-08	Nov-08
16.1	Workforce Planning																
16.1.3	Establish Workforce Planning Champions for each Service area	JP														Project plan on workforce planning is being revised to align with Redditch's work in this area. HOS to update Improvement Plan with new project plan dates	

Exception Report for October 2008 Improvement Plan

Appendix 1

HR&OD2: Modernisation																
Ref	October 2008 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	
16.1.4	Data Collection		Timeline adjusted to take account of joint working with RBC.											JP	Sept-08	Nov-08
16.1	Workforce Planning															
16.1.4	Data Collection	JP														Project plan on workforce planning is being revised to align with Redditch's work in this area. HOS to update Improvement Plan with new project plan dates

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HR&OD2: Modernisation																	
Ref	October 2008 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		
16.2.2	Implementation				Special Cabinet meeting held on 22 nd October to consider how to proceed										JP	Aug-08	Nov-08
16.2	Single Status																
16.2.2	Implementation	JP														Cabinet resolved to begin statutory 90 day period of consultation with the trade unions and BERR with a view to potentially moving to dismissal and re-engagement	
HR&OD2: Modernisation																	
Ref	October 2008 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		
16.2.3	Appeals				Special Cabinet meeting held on 22 nd October to consider how to proceed										JP	Oct-08	Dec-08
16.2	Single Status																
16.2.3	Appeals	JP														Cabinet resolved to begin statutory 90 day period of consultation with the trade unions and BERR with a view to potentially moving to dismissal and re-engagement	

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HR&OD2: Modernisation																
Ref	October 2008 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	
16.4.3	Produce quick guide to recruitment process		Delayed by 2 months due to workload arising from payroll transfer.											JP	Sept-08	Nov-08
16.4	Recruitment and retention															
16.4.3	Produce quick guide to recruitment process	JP														In the process of drawing up guide together with flowchart