

BROMSGROVE DISTRICT COUNCIL

PMB GROUP

20 JULY 2009

NEW IMPROVEMENT PLAN 2009-2010

Responsible Portfolio Holder	Cllr. Roger Hollingworth, Portfolio Holder for the Improvement Plan
Responsible Head of Service	Hugh Bennett, Assistant Chief Executive
Non-Key Decision	

1. SUMMARY

- 1.1 To provide PMB with a draft version of the new Improvement Plan 2009-10 for consideration (Attached as Appendix 1).

2. RECOMMENDATION

- 2.1 That PMB consider the actions and timescales Heads of Service submitted for inclusion in the draft Improvement Plan and recommend any alterations, additions or amendments that should be made to the Improvement Plan before it becomes live from July 2009.

3. BACKGROUND

- 3.1 The new Improvement Plan is based on the key deliverables and outcome measures detailed in the Council Plan 2009-10. It is monitored each month on an exception basis and focuses on Council delivery across the Council's priorities and across financial, process and human resources perspectives. As was the case in 2008-09, 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 2009. CMT should therefore ensure that all major areas of work are covered by the Improvement Plan in sufficient detail, and that appropriate and realistic timescales are allocated.

4. FINANCIAL IMPLICATIONS

- 4.1 There are no financial implications. The Council's priorities were set in September 2008 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 associated with the development of the new Improvement Plan.

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 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	FP1: Managing Finances FP2: Governing the Business FP3: Managing Resources
KO2: Effective corporate leadership	FP1: Managing Finances FP2: Governing the Business FP3: Managing Resources FP4: Managing Performance PR2: Political Governance
KO3: Effective Member / Officer relations	PR2: Political Governance HROD1: Learning & Development
KO4: Effective Member / Member relations	PR2: Political Governance HROD1: Learning & Development
KO5*: Full compliance with the Civil Contingencies Act and effective Business Continuity	FP2: Governing the Business
KO6: Maximising the benefits of investment in ICT equipment and training	PR1: Customer Processes
KO7: Effective partnership working	PR4: Improved Partnership Working
KO8: Effective communications (internal and external)	PR1: Customer Processes FP1: Managing Finances FP4: Managing Performance
KO9: Equalities and diversity agenda embedded across the Authority	CP3: Sense of Community FP4: Managing Performance
KO10: Appropriate investment in employee development and training	FP3: Managing Resources HROD1: Learning & Development HROD2: Modernisation HROD3: Positive Employee Climate
KO11: Effective employee recruitment and retention	FP3: Managing Resources HROD2: Modernisation HROD3: Positive Employee Climate
KO12: Full compliance with all Health and Safety legislation	FP2: Governing the Business HROD2: Modernisation

	HROD3: Positive Employee Climate
KO13: Effective two tier working and Community Engagement	CP3: 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	FP1: Managing Finances FP4: Managing Performance PR1: Customer Processes HROD4 – Performance culture
KO16: The Council no longer in recovery	FP1 – Value for Money FP4: Managing Performance
KO17: Effective Projects Management	FP1: Managing Finances FP4: Managing Performance PR1: Customer Processes
KO19: Effective Business and Performance Management	FP2: Governing the Business FP4: Managing Performance
KO20: Effective Customer Focused Authority	CP3: Sense of Community PR1: Customer Processes

* KO5 and KO18 have been merged

8. **CUSTOMER IMPLICATIONS**

8.1 The Improvement Plan will have an affect on internal customers in particular as they will be responsible for delivering the actions within the timescales allocated. Non-delivery or delayed delivery of actions is likely to result in more focussed attention on that are by elected Members, and in the context of the CAA inspection, the scrutiny of inspectors.

9. **EQUALITIES AND DIVERSITY IMPLICATIONS**

9.1 Please see sections CP3 and FP4 of the Improvement Plan

10. **VALUE FOR MONEY IMPLICATIONS**

10.1 Sections FP1-FP4 of the new Improvement Plan cover actions that will address Value for Money implications.

11. **OTHER IMPLICATIONS**

Procurement Issues: See Section FP2 of the Improvement Plan.
Personnel Implications: See Sections HROD1-HROD3 of the Improvement Plan.
Governance/Performance Management: See Sections FP2, FP4, and PR2 of the Improvement Plan.
Community Safety including Section 17 of Crime and Disorder Act 1998: See section CP3 of the Improvement Plan

Policy: All sections of the Improvement Plan relate to this.
Environmental: See sections CP4 and PR4 of the Improvement Plan.

12. OTHERS CONSULTED ON THE REPORT

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

13. WARDS AFFECTED

All Wards

14. APPENDICES

Appendix 1 Draft Improvement Plan 2009-10

15. BACKGROUND PAPERS

None

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