




















**IMPROVEMENT PLAN 05/06 – 07/08
ANNUAL REPORT 2005/06**

Project	Annual Target	Action & Achievements Up to 31 March 2006	Work to Do 2006/07	Target Completed	Status	Div.
A. Corporate Strategy	Corporate Social Inclusion Strategy adopted	<ul style="list-style-type: none"> Equal Opportunities Adviser post (shared with Worcester City) advertised 3 times. Not proceeding with proposals. WFDC social inclusion remit to be overseen by CLC Services, with support on internal matters from HR. 	<ul style="list-style-type: none"> Adopt and embed Social Inclusion Strategy. 	20 %		HR
B. Diversity & equality	Publication of annual report on impact of WFDC Diversity & Equality Scheme	<ul style="list-style-type: none"> As above. 	<ul style="list-style-type: none"> Publish annual report. 	20 %		HR
C. Child protection	Corporate Child Protection Policy implemented	<ul style="list-style-type: none"> Safeguarding Children Policy adopted by Council 20 July 2005. Awareness raising information produced. Document being used as best practice within County and West Midlands. 	<ul style="list-style-type: none"> Member self-declaration policy. Child Protection training. 	100 %		CLC
D. Housing / affordable homes	Council funding for 120 additional units of affordable housing by March 2007	<ul style="list-style-type: none"> 107 units of accommodation have been approved up to end of March 2006 	<ul style="list-style-type: none"> 	100 %		PHE
	Increase of 10% in take-up of Warm Front Grants in the District	<ul style="list-style-type: none"> The yearly-adjusted figure for 2005/06 (grants totalling £422,000) shows an increase of 6%. 	<ul style="list-style-type: none"> 			
E. Focus on Priorities: 'Key Commitments'	Measurable progress in all five 2005/06 Key Commitments	<ul style="list-style-type: none"> Progress reported to Cabinet Members monthly. See shaded cells for progress. 	<ul style="list-style-type: none"> See shaded cells. 	100 %		SPU







APPENDIX 2

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F. PM Framework	Revised Framework adopted and new systems operational	<ul style="list-style-type: none"> Framework adopted by Council in September 05. Covalent used by all Division to record PIs. Corporate Group established to oversee implementation. 	<ul style="list-style-type: none"> Embed PM Action Plan. Extend use of Covalent to Business Plan monitoring. Training for Members and Officers. 	100 %		SPU
G. Achievement of improvement targets	Increase in % PIs in top quartile.	<ul style="list-style-type: none"> Increase = 2%. 2004/05 – 30% top quartile, 2005/06 – 32% top quartile 	<ul style="list-style-type: none"> 	100 %		SPU
	Performance monitored via new 'Covalent' system	<ul style="list-style-type: none"> Covalent used to monitor and report PIs. 	<ul style="list-style-type: none"> Extend use of Covalent to Business Plan monitoring. Adoption of latest version release in May / June 06. 			
H. Benefits standards	Benefits service achieves an overall score of 4 against the DWP Performance Standards	<ul style="list-style-type: none"> Self-Assessment scored 4 (1 = low and 4 = high). 	<ul style="list-style-type: none"> Review published changes to Performance Standards from 1st April 2006 & continue monitoring. 	100 %		FS
I. Environment & economic regeneration	Improved environment and more prosperous and diverse local economy	<ul style="list-style-type: none"> See below 	<ul style="list-style-type: none"> See below 	Overall 87 %		CLC PHE SPU
	28.3% of household waste which has been recycled	<ul style="list-style-type: none"> 25% 	<ul style="list-style-type: none"> Continue monitoring. 	88 %		CLC
	361kg of household waste collected per head of population	<ul style="list-style-type: none"> 351.1kg 	<ul style="list-style-type: none"> Continue monitoring. 	100 %		CLC
	95% of households served by kerbside recycling	<ul style="list-style-type: none"> 90.6% 	<ul style="list-style-type: none"> Continue monitoring. 	95 %		CLC
	25% max. of land & highways assessed as having unacceptable levels of	<ul style="list-style-type: none"> 17% Target response time achieved in 91% of cases. 	<ul style="list-style-type: none"> Continue monitoring. 	100 %		CLC




APPENDIX 2

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	litter and detritus					
	25% max. of public land & highways from which unacceptable levels of graffiti are visible	<ul style="list-style-type: none"> 2% 	<ul style="list-style-type: none"> Continue monitoring. 	100 %		CLC
	25% max. of public land & highways from which unacceptable levels of fly-posting are visible	<ul style="list-style-type: none"> 1% 	<ul style="list-style-type: none"> Continue monitoring. 	100 %		CLC
	The increase / decrease in (1) the number of instances of fly-tipping and (2) of enforcement actions taken	<ul style="list-style-type: none"> Requires full years data for comparison, which will not be available until 06/07. 	<ul style="list-style-type: none"> Continue monitoring. 	-	-	CLC
	95% of offensive graffiti removed within 1 working day.	<ul style="list-style-type: none"> 100% 	<ul style="list-style-type: none"> Continue monitoring as local PI, C LP35. Target increased to 100%. 	100 %		CLC
	Provision of 250 additional car parking spaces by October 2006.	<ul style="list-style-type: none"> 44 additional spaces at Dog Lane and 32 at Comberton Hill. Traffic impact study completed. 	<ul style="list-style-type: none"> Kidderminster project (currently on hold pending Retail & Leisure Demand Study). 	30 %		CLC
	Street furniture - ongoing programme, including replacement litter bins in Heritage colours at Bewdley by October 2005.	<ul style="list-style-type: none"> Bins installed in Bewdley , Stourport Riverside, St. George and Springfields parks. 	<ul style="list-style-type: none"> Funding received for further refurbishment in Stourport during 06/07. Redecoration of Kidderminster Town Centre furniture scheduled for 06/07. 	100%		CLC
	Sponsorship of traffic islands - develop external sponsorship arrangements by September 2005.	<ul style="list-style-type: none"> Liaison with HPU and Highways Agency. Draft Sponsorship Strategy prepared for consultation in April 06. A456 Coventry Street roundabout 	<ul style="list-style-type: none"> Adopt Sponsorship Strategy. Complete sponsorship arrangement for District's traffic islands. 	30 %		CLC






APPENDIX 2

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		planting work complete. Sponsorship to be invited.				
	2% per annum reduction in household CO ₂ emissions (Defra target: 30% reduction between 1996 – 2011)	<ul style="list-style-type: none"> Improvement in domestic energy efficiency in 2005/06 = 1.77% Improvement since 1996 = 23.25% 	<ul style="list-style-type: none"> Reduce CO₂ emissions by 2% in 06/07. 	88%		PHE
	<u>General</u> Integrated Economic Development & Tourism Plan adopted	<ul style="list-style-type: none"> Plan adopted by Council 20 July 05. AWM approved funding application for work at Sandy Lane Industrial Estate. 	<ul style="list-style-type: none"> Strategy for Horsefair / Broadwaters, Oldington & Foley Park in partnership with Neighbourhood Partnership as part of LAA. 	100 %		SPU
	20 business start-up grants allocated	<ul style="list-style-type: none"> 21 applications approved, 1 withdrawn and 1 refused. 	<ul style="list-style-type: none"> 20 start-up grants for 06/07 	100 %		SPU
	<u>Kidderminster</u> KTC3 development proposal in accordance with planning brief	<ul style="list-style-type: none"> Consultation exercise completed June 05. Agent appointed, site being marketed and expression of interest being sought. 	<ul style="list-style-type: none"> Suitable developer identified. Disposal of site. 	40 %		CLC
	Horsefair Land assembly completed	<ul style="list-style-type: none"> Negotiation for purchase of last remaining interest to be completed in April 06. 	<ul style="list-style-type: none"> Complete purchase arrangements. 	90 %		CLC
	Economic Development & Regeneration Strategy: - promotional activity undertaken (10) - British Sugar site: business case, development brief & partnership arrangements for regional intervention	<ul style="list-style-type: none"> 13 adverts placed in relevant media. British Sugar site disposal complete. EDTM proposing to meet with owners appointed agent when confirmed. Recommendations approved by Cabinet 16 Feb 06. Proposal for TCP to appoint a TC Manager endorsed by Cabinet. 		100 %		SPU







APPENDIX 2

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	- Town Centre Partnership (TCP) restructured					
	<u>Stourport on Severn</u> Stourport Forward Implementation Plan in place	<ul style="list-style-type: none"> Implementation Plan approved by AWM in June 05. Recommendations reported to E&ER P&S Panel January 06. Consultants appointed for Stourport Pride (project to improve lighting, paving etc.) 	<ul style="list-style-type: none"> Consultation with stakeholders regarding Stourport Pride. Implement Stourport Pride project. 	100 %		SPU
	Consultation carried out with stakeholders over redevelopment of Bridge Street	<ul style="list-style-type: none"> Public consultation completed Oct 05. SPGs approved by Council in December 05. Project Group considering phased development of STC4 site. Options being considered to find alternative locations for displaced owner. Proposals to resurface Bridge Street in partnership with WCC. Bridge Street Partnership Project up and running with regular meetings between WFDC/Stourport Forward/WCC/English Heritage. 	<ul style="list-style-type: none"> Negotiations ongoing with owner of former market. 	100 %		SPU
	<u>Bewdley</u> Opportunity Bewdley: exit strategy in place for post-MTI funding from March 2006, including potential for RRZ funding and establishment of a Community Development Trust	<ul style="list-style-type: none"> OB aim to complete transfer from Market Towns Partnership to Community Development Trust by end of June 06 Workshop held to identify all stakeholders, raise key issues and develop a timetabled Action Plan for a Multi-Use Facility Centre on the Load Street site. Gleeds have been appointed as project manager for Load Street Multi Use Facility, invitation to developers via the OJEU route for expressions of 	<ul style="list-style-type: none"> Complete transfer to Community Development Trust. 	100 %		SPU




APPENDIX 2

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		interest, expect preferred partner to be selected Sept 2006 and planning application to be submitted by end of year.				
J. Cinema & evening economy	Development proposal in accordance with planning brief	<ul style="list-style-type: none"> Agent appointed (Chase & Partner). The site is being marketed and expression of interest being sought. If suitable developer identified, the site should be recommended for disposal by June 06. 	<ul style="list-style-type: none"> Identified and engaged operator. 	65 %		CLC
	Operators identified and engaged					
K. Single site	Site identified	<ul style="list-style-type: none"> Agent appointed (DTZ Piedad). Recommendations for single site are expected in May 06. 	<ul style="list-style-type: none"> Agree single site locations. Agree Business Case and relocation Strategy. 	40 %		CLC
	Business case & relocation strategy agreed					
L. Capacity-building initiatives	Opportunities for capacity-building initiatives evaluated	<ul style="list-style-type: none"> Continuing discussions on Shared Services with neighbouring authorities. Detailed business case being developed by Officer Steering Group – first draft due June 06. Funding bid issued to Regional Improvement and Efficiency Partnership to support Leadership Development Programmes for all Worcestershire Councils. 	<ul style="list-style-type: none"> Produce Business Case. 	100 %		SPU
M. Review of partnership working	Partnership model adopted by the Council	<ul style="list-style-type: none"> Partnership audit completed and reported to Cabinet December 05. Partnership Governance Framework adopted by Council March 06. 		100 %		SPU
N. Maximise external funding	WFDC External Funding Strategy adopted	<ul style="list-style-type: none"> Strategy adopted April 05. During first year of Strategy over £2m external funds received. Quarterly monitoring of incoming funds for each Division. 	<ul style="list-style-type: none"> Continue quarterly monitoring. 	100 %		SPU







APPENDIX 2

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O. Project management	Training needs identified	<ul style="list-style-type: none"> Information & e-Government Officer obtained APMP Project Management qualification. Funding approved for Project Management Officer (2-year contract) in March 06. 		100 %		SPU
	Internal guidance produced	<ul style="list-style-type: none"> Draft Project Management Framework agreed. 	<ul style="list-style-type: none"> Adopt Framework. 			
P. Member development	Development needs identified and Member Development Programme implemented	<ul style="list-style-type: none"> Member development courses on-going. WFDC to formally sign-up to West Midlands Development Charter in April 06. Action Plan to be implemented after May elections. 	<ul style="list-style-type: none"> Implement West Midlands Development Charter Action Plan. 	60 %		HR
Q. HR strategy implementation	Monitoring arrangements in place for implementation of strategy	<ul style="list-style-type: none"> The Strategy continues to be implemented within Divisions and monitored by HR DMT. 		100 %		HR
R. Sickness absence	Sickness Absence Policy reviewed and new measures implemented	<ul style="list-style-type: none"> Policy implementation continuing. Sickness absence reported to CMT monthly. New measures introduced, e.g. trigger points now used corporately. Reduced sickness absence from 04/05 by 0.09 days per person. 		100 %		HR
S. Workforce development (incl IIP)	Workforce Development Plan in place	<ul style="list-style-type: none"> Action Plan formulated and due to go to CMT and Senior Consultation Group in April / May 06. 	<ul style="list-style-type: none"> Adopt Plan. 	90 %		HR
T. Demonstrate VFM / Efficiency	VFM policy agreed Annual Efficiency Statements completed	<ul style="list-style-type: none"> Forward Looking Efficiency Statement completed April 05. Backwards Looking Efficiency Statement completed June 05 VFM Policy agreed by Cabinet September 05 	<ul style="list-style-type: none"> Action recommendations in the Annual Audit & Inspection Plan when received. 	100 %		FS




APPENDIX 2

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U. Procurement	<p>Active participation in Worcestershire Procurement Forum</p> <p>New processes in place including: - Procurement data collected centrally - Contract collation - Standing Orders reviewed - Procurement Toolkit</p>	<ul style="list-style-type: none"> • Continued involvement in WP Forum bi-monthly meetings. Identifying opportunities for improvement, e.g. collaborating with other councils on contracts to secure economies of scale and use of agency staff. Also hosted a meeting held by WM Centre of Excellence locally. • New processes: <ul style="list-style-type: none"> – Full list of contracts compiled and will be included on website. – Intranet to provide details concerning trading with the Council – Standing Orders have been reviewed by Audit. – Discussions have taken place with West Midlands Centre of Excellence to explore all opportunities. Current projects include e-procurement and collaboration with neighbouring authorities. – Awaiting further progress from Finance Division to develop electronic purchasing via Agresso 		100%		CLC
V. Risk management	Risk registers reviewed and improvements implemented	<ul style="list-style-type: none"> • Risk Registers have been compiled and RM elements included in all reports to Members. • RM transferred to CLC Division from March 06. Action plan to be drawn up as part of response to external audit report on Use of Resources (Internal Control). 	<ul style="list-style-type: none"> • Review Risk Registers. • Implement improvements. 	25 %		HR
W. Customer	Customer Service and	<ul style="list-style-type: none"> • Draft Strategy nearing completion. 	<ul style="list-style-type: none"> • Target date for draft 	60 %		CLC

APPENDIX 2

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services & branding	Branding Strategy adopted. Implementation plan in place		Strategy April 06 (part of 06/07 Priorities), and adoption by October 06.			
X. Worcestershire Hub / e-government	Preparation for Worc. Hub and extend electronic services.	<ul style="list-style-type: none"> See below. 	<ul style="list-style-type: none"> See below. 	Overall 85 %		CLC HR
	Contact points in SoS Civic Centre and Bewdley TIC	<ul style="list-style-type: none"> Stourport Service Centre completed and in use. Preparation work has been completed to integrate Bewdley TIC and Museum with the Council's voice and data network. 	<ul style="list-style-type: none"> Bewdley Service Centre due to open March 2007. Location subject to local consultation - venue still to be agreed. 	50 %		CLC
	Alterations to Kidderminster Town Hall complete	<ul style="list-style-type: none"> Work progressing. 	<ul style="list-style-type: none"> Kidderminster Hub due to open June 2006. 	60 %		CLC
	Recruitment completed and training commenced	<ul style="list-style-type: none"> Recruitment complete. Training undertaken:- Telephone Techniques Coaching Course for Managers Challenging Behaviour/Conflict Resolution Trading Standards Awareness Highways Awareness Awareness of Social Services Basic Health & Safety Benefits – 2 day Equality & Diversity Awareness 		100%		HR
	60% of customer telephone enquiries dealt with substantively at the point of contact	<ul style="list-style-type: none"> Average 66% 		100 %		CLC
	Telephone call-centre operational from	<ul style="list-style-type: none"> Completed and fully operational from 		100 %		CLC

APPENDIX 2

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	Green Street, Kidderminster pending move to Kidderminster Town Hall by Dec 2005.	Green Street from June 2005				
	Extension of services available electronically – 100% by December 2005	<ul style="list-style-type: none"> 98.5% Council's e-Government Officer to examine provision of further access to services via the Hub IT systems. 		98.5 %		HR
Y. Communication strategy	Communications Strategy adopted	<ul style="list-style-type: none"> Draft Communications Strategy reported to CMT on 30 March 06. Consultation on strategy with elected Members and employees to commence April 06. 	<ul style="list-style-type: none"> Adopt Communication Strategy. Implement Strategy. 	70 %		SPU
	Implementation plan in place					
Z. Consultation strategy	New Consultation Strategy implemented across all Divisions	<ul style="list-style-type: none"> Continuing to raise awareness of Strategy across Divisions. Review of 2005 consultation completed. Database of proposed consultation exercises for 2006/07 has been produced and can be accessed from the Council's Intranet. Work has commenced on developing a specific consultation site on the Council's Website. 		100 %		SPU

Status	Definition
✓	Completed – 100%
▲	Within 80 – 99% of target
●	Missed target <80%

