












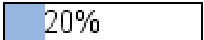



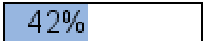




Resources 10/11 Business Plan Actions - up to 30 September 2010

Action Status	
	Cancelled
	Overdue
	Resuming
	Completed

AC Accountancy

Action Code	Description	Status	Progress	Action Forecast	Due Date	Notes	Assigned To
RES BP10 AC01	Prepare budgets in accordance with the Local Government Finance Act 2003 and the Council's Finance Strategy.		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #e0e0e0; position: relative;"> 20% </div>	On Target	31 Mar 2011	07 Oct 2010 First cut of Base Budget nearing completion for review. Variances not yet completed. 06 Aug 2010 Budget Process commenced - Pay Budgets well underway, Admin Building and ICT Base Budget Working Papers sent to Directorates.	Tracey Southall
RES BP10 AC02	To comply with Section 114 of the Local Government Act 1988, ensure proper Administration of the financial affairs of the Council by advice on adoption of proper practices and procedures with quarterly Budgetary Control and Budget Risk Report to Cabinet		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #e0e0e0; position: relative;"> 42% </div>	On Target	31 Mar 2011	07 Oct 2010 5 months budgetary control reports to Divisions. On target. 06 Aug 2010 4 Months Budgetary Control Reports	Tracey Southall
RES BP10 AC03	Prepare Final Accounts in full accordance with Accounts and Audit Regulations 2003 and 2006 Amendments including compliance with new IFRS requirements. - 30th June Pre Audit 2010 - 30th September 2010 Post Audit		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #4f81bd; color: white; font-weight: bold;">100%</div>	On Target	30 Sep 2010	07 Oct 2010 Final Accounts approved and published. Complete. 06 Aug 2010 Report of major variances to Cabinet 15th June, Audit Committee 28th June. All working papers prepared - External Audit started on 12th July, progressing steadily, due to conclude the first week in August.	Tracey Southall
RES BP10 AC04	Roll out of Financial Management System - Procure to Pay, to include electronic ordering, paperless authorisation and commitment accounting to provide improved advice to Members and Officers for the proper administration of the Council's financial affairs and result in business process improvements. Monthly		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #e0e0e0; position: relative;"> 42% </div>	On Target	31 Mar 2011	07 Oct 2010 5 Months reports including commitments to Directorates. Some post implementation work timetabled as part of Benefits Realisation Report. 06 Aug 2010 Successful roll-out and 4 months reports in new format sent to Directorates.	Tracey Southall



Action Code	Description	Status	Progress	Action Forecast	Due Date	Notes	Assigned To
	reports to Directorates to include commitment accounting.						
RES BP10 AC05a	Payment of Invoices (linked to Procure to Pay FMS implementation) - reduce the number of Special Payments within 48 hours by 15% compared to 2009/10 by CMT endorsement of Directors only approving these. Quarterly CMT Reports.			On Target	31 Mar 2011	07 Oct 2010 New Procure to Payment system has resulted in reduced requests. Monitored monthly. On target to exceed 15% target - could be in excess of 33%. 06 Aug 2010 New procure to payment system has resulted in reduced requests, this will be monitored monthly.	Tracey Southall
RES BP10 AC05b	Payment of Invoices (linked to Procure to Pay FMS implementation) - increase % of payments made by BACS target to 74%.			On Target	31 Mar 2011	07 Oct 2010 New suppliers are encouraged to take BACS payment and further drives to reduce cheques through the year - on target. 06 Aug 2010 New suppliers are encouraged to take BACS payment and further drives to reduce cheques through the year.	Tracey Southall
RES BP10 AC05c	Payment of Invoices (linked to Procure to Pay FMS implementation) - review Council's Prompt Payment code (currently 30 days) to assess this in the light of the CLG's recommendation to introduce payment within 10 days following the implementation of Procure to Pay, by comparison of payment times achieved pre and post POP			On Target	31 Oct 2010	07 Oct 2010 Proportion of invoices paid within 10 days is lower in 2010/2011 than 2009/2010 due to new processes for POP embedding. This will continue to be monitored. 06 Aug 2010 To be looked at when the Benefits Realisation Review is undertaken following Final Accounts, which commenced mid July, should be complete by the end of August 2010.	Tracey Southall
RES BP10 AC06	Banking Systems and Reconciliation – monitor new Banking Contract to ensure that all banking and reconciliation systems comply with the key controls set out in Financial Regulations and met Section 151 responsibilities in line with internal weekly deadlines.			On Target	31 Mar 2011	07 Oct 2010 Reconciliations are up to date. 06 Aug 2010 Reconciliations are up to date.	Tracey Southall
RES BP10 AC07a	Value Added Tax - Manage the Partial Exemption Annual Calculation to protect the Council's financial position and ensure full recovery of exempt input tax, including proactive tax management through monitoring submission of VAT claims & Annual Calculation by June 2011, monthly monitoring.			On Target	31 Mar 2011	07 Oct 2010 On target. 06 Aug 2010 Control spreadsheets redesigned to make monthly monitoring more expedient.	Tracey Southall
RES BP10 AC07b	Value Added Tax - Single Site/ Cemetery to provide tax management advice on these projects to protect and maximise the Council's overall financial position in accordance with Project Timetables.			On Target	31 Mar 2011	07 Oct 2010 Cemetery advice complete. Single site will be monitored. 06 Aug 2010 Cemetery advice now complete, Option to tax exercised on Single Site; overall project in VAT	Tracey Southall

Action Code	Description	Status	Progress	Action Forecast	Due Date	Notes	Assigned To
						terms to be monitored.	
RES BP10 AC07c	Value Added Tax - work with external advisors to explore any new opportunities for efficient tax management and monitor current claims outstanding such as the Sports Coursed for Flemings and Car Parking Isle of Wight disclosure.		<div style="border: 1px solid black; width: 100px; height: 15px; background-color: #e0e0e0; position: relative;"><div style="background-color: #4f81bd; width: 40%;"></div></div> 40%	On Target	31 Mar 2011	07 Oct 2010 Further information supplied on Sports Courses. HMRC decision awaited. 06 Aug 2010 Progress Sports Courses Claim - evidence requested by HMRC to be finalised for early August. As yet no new opportunities this year. To be kept under review.	Tracey Southall
RES BP10 AC07d	Value Added Tax - to deliver General Awareness and Partial Exemption Training to relevant officers across the Council using external VAT Helpline advisors.		<div style="border: 1px solid black; width: 100px; height: 15px; background-color: #e0e0e0; position: relative;"><div style="background-color: #4f81bd; width: 0%;"></div></div> 0%	On Target	31 Oct 2010	07 Oct 2010 May be deferred due to 06 Aug 2010 Not due to commence until September	Tracey Southall
RES BP10 AC08a	Capital Finance - to ensure that the Council's consideration of capital finance issues are based on accounting convention, statutory rules and government financial restrictions.		<div style="border: 1px solid black; width: 100px; height: 15px; background-color: #e0e0e0; position: relative;"><div style="background-color: #4f81bd; width: 40%;"></div></div> 40%	On Target	31 Dec 2010	07 Oct 2010 Revised Capital Programme in draft. 06 Aug 2010 Capital advice given as appropriate.	Tracey Southall
RES BP10 AC08b	Capital Finance - to consider use of Capital Directions as part of the 2009/10 Final Accounts Closedown process		<div style="border: 1px solid black; width: 100px; height: 15px; background-color: #e0e0e0; position: relative;"><div style="background-color: #4f81bd; width: 0%;"></div></div> 0%	On Target	31 Dec 2010	07 Oct 2010 Not yet commenced, will be part of Budget process. 06 Aug 2010 Not yet commenced, will be part of Budget process	Tracey Southall
RES BP10 AC08c	Capital Finance - to provide financial support and advice to this major capital projects - Single Site & Cemetery		<div style="border: 1px solid black; width: 100px; height: 15px; background-color: #e0e0e0; position: relative;"><div style="background-color: #4f81bd; width: 40%;"></div></div> 40%	On Target	31 Dec 2010	07 Oct 2010 Capital advice given as appropriate 06 Aug 2010 Capital advice given as appropriate	Tracey Southall
RES BP10 AC09	To prepare and monitor Prudential Indicators and ensure we stay within Statutory Limits and explore the opportunity to borrow where relevant. Limits agreed annually (linked to Annual Investment Strategy and Treasury Management Practices).		<div style="border: 1px solid black; width: 100px; height: 15px; background-color: #e0e0e0; position: relative;"><div style="background-color: #4f81bd; width: 40%;"></div></div> 40%	On Target	31 Mar 2011	07 Oct 2010 September Cabinet Report. Backward Look 2009/10. All limits adhered to. Half yearly review to November Cabinet - not yet commenced. 06 Aug 2010 All limits adhered to for April, May, June and July	Tracey Southall
RES BP10 AC10a	Treasury Management: - To follow any further guidance with regard to the Icelandic banking situation and to continue to work with Bevan Brittan LGA appointed Legal representatives - To continue to secure the return of the £7.2m of the Icelandic investments		<div style="border: 1px solid black; width: 100px; height: 15px; background-color: #e0e0e0; position: relative;"><div style="background-color: #4f81bd; width: 40%;"></div></div> 40%	On Target	31 Mar 2011	07 Oct 2010 Work in this key area continued. 06 Aug 2010 Work in this key area continues, further 5p in the £ dividends for KSG and Heritable late July	Tracey Southall
RES BP10 AC10b	Treasury Management: - Appoint Scrutiny Committee by 24 Feb 2010. - More regular reports to nominated Scrutiny Committee on a quarterly basis. - Train Members by November 2010		<div style="border: 1px solid black; width: 100px; height: 15px; background-color: #e0e0e0; position: relative;"><div style="background-color: #4f81bd; width: 30%;"></div></div> 30%	On Target	31 Mar 2011	07 Oct 2010 Draft timetable agreed with Sector, new Treasury Consultants. 06 Aug 2010 Sub Committee of Corporate Resources - membership now agreed, met once in July for tender interviews	Tracey Southall



Action Code	Description	Status	Progress	Action Forecast	Due Date	Notes	Assigned To
RES BP10 AC10c	Treasury Management - Tender for new Treasury Consultancy contract (existing Contract ends 31/08/10).			Not On Target	01 Sep 2010	07 Oct 2010 Sector approved. 06 Aug 2010 Tender process complete, award made to Sector, Legal contract in process	Tracey Southall
RES BP10 AC11	Continuous review and management of second year of revised insurance contract, including Insurance related Risk Management, through quarterly meetings, Health Review in May, further annual reviews and quarterly Cabinet Reports. - To provide a comprehensive insurance service in accordance with the council's Financial Regulations - To work with Zurich Municipal and other local authorities in the West Midland Midlands Consortium to reduce risk and retain competitive premium rates - To refresh Risk Management advice to Directorates			On Target	31 Mar 2011	07 Oct 2010 2010/11 Renewal agreed. 06 Aug 2010 Work renewal complete, work with ZM continues.	Tracey Southall
RES BP10 AC12	To refresh original risk management initiative – further consultancy from Zurich Municipal by June 2010 with quarterly reports to Cabinet.			On Target	31 Mar 2011	14 Oct 2010 Zurich have undertaken a review of Risk Management within Worcestershire. Refresh has been delayed and is reported to Performance Committee on 26th October 2010. 06 Aug 2010 Proposals received form Zurich and in process of organising appropriate date.	Tracey Southall
RES BP10 AC13	Sundry Debtors and Miscellaneous Income - to explore and progress collection through electronic means to decrease the number of cash, cheque and non electronic payments			On Target	31 Mar 2011	07 Oct 2010 Work not yet started. 06 Aug 2010 Work to commence following Final Accounts	Lisa Hutchinson; Tracey Southall
RES BP10 AC14	Housing Act Advances - to reconsider the Cabinet Proposal to provide Local Authority mortgages in relation to shared ownership properties underwritten by Registered Social Landlords - Community Services Scrutiny Panel to consider 2009/10 - Cabinet Proposal – deferred until June 2010.			On Target	31 Mar 2011	13 Aug 2010 Corporate Resources Committee on 8th July 2010, approved that the Council does not proceed with the proposal. 11 Jun 2010 Work not yet commenced, to be addressed in new committee cycle	Tracey Southall
RES BP10 AC15	To develop the Resource Management system in a way that aids the routine planning of workloads aligned with the effective use of existing resources. Furthermore to provide a method of two way communication with Customer Services regarding the status of services			On Target	01 Jan 2011	07 Oct 2010 Data conversion completed - on target; awaiting results from Civica 06 Aug 2010 Consultancy work commenced, initial training started in early June, set to complete July. Main issues relate to issues involving WCC. On-going.	Trevor Jones; Tracey Southall






Action Code	Description	Status	Progress	Action Forecast	Due Date	Notes	Assigned To
	and specific work requests.						
RES BP10 AC16a	Administration and control of Procurement Credit Card scheme.		<div style="width: 60%;"><div style="background-color: blue; height: 10px;"></div></div> 60%	On Target	31 Mar 2011	07 Oct 2010 Administration and control up to date. 06 Aug 2010 On target	Tracey Southall; David Tirebuck
RES BP10 AC16b	Annual review of procurement		<div style="width: 0%;"><div style="background-color: blue; height: 10px;"></div></div> 0%	On Target	30 Sep 2010	07 Oct 2010 Not yet commenced. 06 Aug 2010 Not yet commenced, due to take place mid August	Tracey Southall; David Tirebuck
RES BP10 AC16c	New Annual Savings Target of £50k for procurement.		<div style="width: 40%;"><div style="background-color: blue; height: 10px;"></div></div> 40%	On Target	31 Mar 2011	07 Oct 2010 £50k target should be achieved. 06 Aug 2010 £50k target should be achieved	Tracey Southall; David Tirebuck
RES BP10 AC17	Standing Orders relating to contracts (SORC): - To assist and advise the Council's Contract Solicitor in a review and update of the Council's SORC by January 2011. - To assist and advise the Council's Contract solicitor to provide training to Council Officers and Members on SORC once updated by February 2011. - Assist the Principal Strategic Housing Officer to research the benefits of the Abris Homeless Package and submit a proposal to Wyre Forest Community Housing by March 2011.		<div style="width: 0%;"><div style="background-color: blue; height: 10px;"></div></div> 0%	On Target	31 Mar 2011	07 Oct 2010 Review to be undertaken in conjunction with Legal Services. No progress to report to date. 06 Aug 2010 Review to be undertaken in conjunction with Legal Services. No progress to report to date.	Tracey Southall; David Tirebuck
RES BP10 AC18a	Use of Resources & Efficiency - to monitor and report on efficiency savings and Use of Resource targets. £900k per annum - from 2010/11 Quarterly Reports to Cabinet.		<div style="width: 50%;"><div style="background-color: blue; height: 10px;"></div></div> 50%	On Target	31 Aug 2010	14 Oct 2010 Efficiency gains continue to be monitored through budget monitoring. Use of Resources officially scrapped. 06 Aug 2010 On-going as part of Budget Monitoring Reports, Quarter 1 Cabinet report in progress.	Tracey Southall
RES BP10 AC18b	Use of Resources & Efficiency - to participate in the Efficiency Strategy to be devised by the Chief Executive and CMT and to monitor and report on efficiency savings of £673,250.		<div style="width: 20%;"><div style="background-color: blue; height: 10px;"></div></div> 20%	On Target	31 Oct 2010	14 Oct 2010 Efficiency gains continue to be monitored through budget monitoring. Use of Resources officially scrapped. 06 Aug 2010 On-going as part of Budget Monitoring Reports.	Tracey Southall

AU Audit

Action Code	Description	Status	Progress	Action Forecast	Due Date	Notes	Assigned To
RES BP10 AU19	Provision of Assurance on the System of Internal Control. Completion of 90% of Annual Audit Plan and report to Audit Committee by: - Issue of Formal Reports with assurance ratings following completion of systems reviews. - Follow up and report progress to Audit Committee on the implementation of Audit Recommendations. - Provision of advice and assistance (consultancy) as required on a wide range of audit/system/procedure related matters.		<div style="border: 1px solid black; background-color: #4f81bd; width: 50%; text-align: center; padding: 2px;">50%</div>	On Target	31 Mar 2011	13 Oct 2010 Quarterly Audit Report to 30/09/10 will be presented to Audit committee 01/11/10. On Target for 90% completion.	Cheryl Ellerton
						13 Aug 2010 On Target.	
RES BP10 AU20	Manage the Provision of Computer Audits within the Annual Audit Plan by Partnership Working with City of Worcester.		<div style="border: 1px solid black; background-color: #4f81bd; width: 60%; text-align: center; padding: 2px;">60%</div>	On Target	31 Dec 2010	13 Oct 2010 Of 50 days in Plan, 30 days completed at 30/09/10. 20 days planned for October/November. Will be completed by 31/12/10.	Cheryl Ellerton
						13 Aug 2010 On Target.	

ES Environmental Services

Action Code	Description	Status	Progress	Action Forecast	Due Date	Notes	Assigned To
RES BP10 ES21a	Waste Management - Launch Revised Recycling Service in line with agreed project plan - Revise Admin Systems by April 2010 - Design Operational Rounds by March 2010 - Develop Media Campaign by March 2010 - Procurement of Bins by May 2010 - Revise IT System by May 2010 - Manpower Issues by May 2010 - Revise Operational Policies by May 2010 - Procurement of Vehicles by June 2010 - Health & Safety Systems by June 2010 - Launch Revised Recycling service by 5 July 2010		<div style="border: 1px solid black; background-color: #4f81bd; width: 100%; text-align: center; padding: 2px;">100%</div>	On Target	05 Jul 2010	17 Aug 2010 Completed. Health & Safety systems - fundamental change to rounds risk assessment format undertaken. Change to specific rounds based assessments. Format completed, routings ongoing.	Steve Brant; Joanne Duffield; John Rhodes
						20 Jul 2010 - Revised service commenced on Monday 5th July 2010. - Revised manpower planning now at 56, reduced from 68. - Health & Safety System to be completed.	
RES BP10 ES21b	Liaise with Worcestershire County Council regarding revised recycling service		<div style="border: 1px solid black; background-color: #4f81bd; width: 100%; text-align: center; padding: 2px;">100%</div>	On Target	30 Sep 2010	17 Jun 2010 General co-mingled collections commenced from Monday 28th May 2010. All recycled waste on transfer to MRF at Norton.	Steve Brant
						19 May 2010 County on target for July 5th launch. All	

Action Code	Description	Status	Progress	Action Forecast	Due Date	Notes	Assigned To
						material to go for transfer to MRF at Norton Worcester. Agreed with County for June 1st co-mingling of current material.	
RES BP10 ES21c	Review new recycling scheme		<div style="border: 1px solid black; width: 100px; height: 15px; background-color: white; position: relative;"><div style="background-color: white; width: 0%; height: 100%;"></div></div> 0%	On Target	31 Jan 2011	19 May 2010 No update at April review of targets. Scheme on target for July 5th launch.	Steve Brant; Joanne Duffield; John Rhodes
RES BP10 ES22	Waste Management - Launch Garden Waste Collection Service in line with agreed project plan - Design Operational rounds by Jan 2010 - Design Operational policies by Feb 2010 - Design Media Campaign by Feb 2010 - Design-implement IT Systems by Feb 2010 - Liaise with Worcestershire County Council by Feb 2010 - Procurement of Bins by Mar 2010 - Manpower issues by Mar 2010 - Health & Safety System by Mar 2010 - Launch Garden Waste Collection Service by 5 Apr 2010.		<div style="border: 1px solid black; width: 100px; height: 15px; background-color: #4f81bd; position: relative;"><div style="background-color: #4f81bd; width: 100%; height: 100%;"></div></div> 100%	On Target	05 Apr 2010	19 May 2010 All milestones completed. Service launched successfully on April 5th 2010.	Steve Brant; Joanne Duffield; John Rhodes
RES BP10 ES23	Waste Management – Revise Residual Waste Collections in line with new recycling arrangements - Revise operational rounds by Mar 2010 - Amend domestic collection days by May 2010		<div style="border: 1px solid black; width: 100px; height: 15px; background-color: #4f81bd; position: relative;"><div style="background-color: #4f81bd; width: 100%; height: 100%;"></div></div> 100%	On Target	31 May 2010	17 Jun 2010 Completed. Revised waste collection rounds commenced from Monday 14th June 2010. 19 May 2010 Some 15,000 domestic waste collection days have been amended to allow identical / alternate waste collection days across the District.	Steve Brant; Joanne Duffield; John Rhodes
RES BP10 ES24	Waste Management - Trade Waste Collection Service - Amend Trade Collections by Apr 2010 - Examine alternative disposal point by Apr 2010 - Examine recycling option's for trade waste by Jun 2010		<div style="border: 1px solid black; width: 100px; height: 15px; background-color: #4f81bd; position: relative;"><div style="background-color: #4f81bd; width: 100%; height: 100%;"></div></div> 100%	On Target	30 Jun 2010	20 Jul 2010 Completed. Contract for trade waste has been awarded to The Forge (Lawrences), this will enable our trade waste to be taken to The Forge and disposed at a cheaper option. Also a percentage of this waste will be recovered thereby reducing waste to landfill. 19 May 2010 - All trade waste collection rounds amended where necessary. - Specification contract drafted and taken to Miscellaneous functions Committee on 26th April 2010. Two tenders were received and opened. Contract pending award.	Steve Brant; John Rhodes
RES BP10 ES25	Waste Management - APP - Resource IT Management System - Develop Business Centre by Mar 2010 - Action Plan Stage 1 Design Stage - April		<div style="border: 1px solid black; width: 100px; height: 15px; background-color: #4f81bd; position: relative;"><div style="background-color: #4f81bd; width: 33%; height: 100%;"></div></div> 33%	On Target	31 Jan 2011	17 Aug 2010 Stage one design phases commenced. Some additional building work to be undertaken but overall project on target. 19 May 2010 No update at April review of targets.	Steve Brant; John Rhodes








Action Code	Description	Status	Progress	Action Forecast	Due Date	Notes	Assigned To
	to June 2010 - Action Plan Stage 2 Hand held procurement / testing - July to October 2010 - Action Plan Stage 3 Preparations to go live - November 2010					Scheme on target for phase one.	
RES BP10 ES26	Waste Management - Zurich Municipal Insurance Risk Assessment - Draft Action Plan by Mar 2010 - Set Up Team Meetings by Apr 2010 - Risk Team to develop recommendations with other Worcestershire authorities by May 2010.			On Target	31 May 2010	19 May 2010 Completed. - Risk management action plan drafted with key personnel. Group meeting held. - Group team meeting held to review and close outstanding actions. - Reassessment with Zurich due 16th June 2010. Response action plan completed.	Steve Brant
RES BP10 ES27	Corporate - Health & Safety Management - Confirm Training Programme by Apr 2010 - Develop Stress Policy by May 2010 - Develop Lone Worker Policy by May 2010 - Develop Contractors Policy by May 2010 - Develop Home Working Assessment Plan by Sep 2010 - Commence Internal Audits by Sep 2010.			On Target	31 Mar 2011	08 October 2010 Audit system developed and 1st audit planned for Legal & Corporate services 17 Aug 2010 - Health & Safety Contractors Questionnaire drafted and to be taken to Safety Forum meeting of Tuesday 17th August. Thereafter placed on Safety Portal. - Training plan for Health & Safety during 2010/11 in place across Council. - Home working assessment plan in place.	Steve Brant
RES BP10 ES28	Investigate and prepare for the market testing for the delivery of the Refuse and Recycling Service			On Target	30 Nov 2010	19 May 2010 No update at April review of targets.	Steve Brant









FD Fleet, Depot and Stores

Action Code	Description	Status	Progress	Action Forecast	Due Date	Notes	Assigned To
RES BP10 FD29	Monitor sickness absence in Fleet, Depot & stores on a monthly basis.			On Target	31 Mar 2011	14 Oct 2010 No sickness absence 13 Aug 2010 No sickness absence	Martin Phipps
RES BP10 FD30	Liaison with Payroll Administration Officer and Section Managers regarding driving licence checking procedure on a six monthly basis.			On Target	31 Mar 2011	14 Oct 2010 Ongoing. 13 Aug 2010 Ongoing.	Martin Phipps
RES BP10 FD31	Procure new vehicles in accordance with operational requirements and in line with Authority's replacement programme.			On Target	31 Mar 2011	14 Oct 2010 All vehicle Procurement for this financial year complete. 13 Aug 2010 All Vehicle procurement for this financial year complete.	Martin Phipps

Action Code	Description	Status	Progress	Action Forecast	Due Date	Notes	Assigned To
RES BP10 FD32	Review vehicles approaching end of life situation to establish suitability of retention and further use.		<div style="width: 60%;"><div style="background-color: #4f81bd; height: 10px; width: 100%;"></div></div> 60%	On Target	31 Mar 2011	14 Oct 2010 Ongoing. 13 Aug 2010 Ongoing.	Martin Phipps
RES BP10 FD33	Garage equipment: Complete audit of garage equipment and identify requirements for replacement or repair by May 2010. Provide matrix of certification and testing compliance for garage equipment by June 2010.		<div style="width: 100%;"><div style="background-color: #4f81bd; height: 10px; width: 100%;"></div></div> 100%	On Target	30 Jun 2010	13 Aug 2010 Complete 16 Jun 2010 New Equipment still being installed. Garage Equipment Certification matrix completed. Awaiting Certificates for new equipment.	Martin Phipps; Derek Simmonds
RES BP10 FD34	Review Service Continuity Plans		<div style="width: 100%;"><div style="background-color: #4f81bd; height: 10px; width: 100%;"></div></div> 100%	On Target	30 Jun 2010	13 Aug 2010 Completed 16 Jun 2010 Service Continuity plans completed	Martin Phipps
RES BP10 FD35a	MOT Testing Station - Issue Tenders for the provision of equipment and civil works by May 2010 - Appoint Contractor and issue Contract by Jun 2010 - Manage and oversee installation of equipment and works by Sep 2010 - VOSA Approval of installation and equipment by Sep 2010 - Civil Work modifications to offices by September 2010 - System for safe storage of MOT documentation and methods of working and payment system by Sep 2010 - Marketing facility to general public by Sep 2010.		<div style="width: 100%;"><div style="background-color: #4f81bd; height: 10px; width: 100%;"></div></div> 100%	On Target	30 Sep 2010	14 Oct 2010 Complete. MOT Centre now open to the public. 13 Aug 2010 Work completed for installation. Training in readiness for authorisation by VOSA ongoing	Martin Phipps
RES BP10 FD35b	MOT Testing Station - staff training in accordance with VOSA		<div style="width: 100%;"><div style="background-color: #4f81bd; height: 10px; width: 100%;"></div></div> 100%	On Target	31 Mar 2011	14 Oct 2010 Completed. 13 Aug 2010 Ongoing	Martin Phipps
RES BP10 FD36	Establish annual training needs for Fleet, Depot & Stores by Feb 2010 and report on how training has benefited the service by Jun 2010.		<div style="width: 100%;"><div style="background-color: #4f81bd; height: 10px; width: 100%;"></div></div> 100%	On Target	30 Jun 2010	13 Aug 2010 Completed. 16 Jun 2010 Training needs forwarded to HR	Martin Phipps





HR Human Resources

Action Code	Description	Status	Progress	Action Forecast	Due Date	Notes	Assigned To
RES BP10 HR37	Review and update all policies within the Personnel Handbook - 3 year rolling programme		<div style="border: 1px solid black; width: 80px; height: 15px; background-color: #4f81bd; position: relative;"><div style="position: absolute; left: 5px; top: 5px; width: 70px; height: 10px; background-color: #4f81bd; opacity: 0.5;"></div>20%</div>	On Target	31 Mar 2011	25 Oct 2010 Eight key policies programmed for 10/11, 1 completed.	Mike Smith
						14 Jun 2010 Programme of all HR policies and procedures to be updated over 3 year period currently being developed. Key HR policies to be updated during 2010/11.	
RES BP10 HR38	Co-ordinate any required HR work arising from the WETT / Shared Services programme		<div style="border: 1px solid black; width: 80px; height: 15px; background-color: #4f81bd; position: relative;"><div style="position: absolute; left: 5px; top: 5px; width: 60px; height: 10px; background-color: #4f81bd; opacity: 0.5;"></div>50%</div>	On Target	31 Mar 2011	25 Oct 2010 NW Economic Regeneration proposed implementation 1 June 2011 consultation event for employees 3rd November. HR TUPE to WCC on 1st November.	Mike Smith
						14 Jun 2010 Regulatory services staff successfully TUPE'd across to Bromsgrove DC wef 1st June 2010. Work currently underway to determine timeline/actions for TUPE of Re-generation services into WFDC.	
RES BP10 HR39	Implement Workforce Development Plan		<div style="border: 1px solid black; width: 80px; height: 15px; background-color: #4f81bd; position: relative;"><div style="position: absolute; left: 5px; top: 5px; width: 70px; height: 10px; background-color: #4f81bd; opacity: 0.5;"></div>20%</div>	On Target	31 Mar 2011	25 Oct 2010 No further work undertaken.	Mike Smith
						14 Jun 2010 Key actions from Workforce Plan scheduled to be undertaken/completed during 2010/11 to be built into Corporate Training Programme 2010/11 and form part of regular meetings with WF20 mgrs	
RES BP10 HR40	Review Mileage Scheme during 2010		<div style="border: 1px solid black; width: 80px; height: 15px; background-color: #4f81bd; position: relative;"><div style="position: absolute; left: 5px; top: 5px; width: 60px; height: 10px; background-color: #4f81bd; opacity: 0.5;"></div>50%</div>	On Target	31 Mar 2011	25 Oct 2010 Report and feedback from consultation submitted to Cabinet and Council in July, currently in 90 day statutory consultation period. Over 50% have voluntarily agreed to proposed rates.	Mike Smith
						14 Jun 2010 Consultation paper out with staff and unions with deadline for feedback 8th July 2010.	
RES BP10 HR41	Review Shift Allowance during 2010		<div style="border: 1px solid black; width: 80px; height: 15px; background-color: #4f81bd; position: relative;"><div style="position: absolute; left: 5px; top: 5px; width: 70px; height: 10px; background-color: #4f81bd; opacity: 0.5;"></div>16%</div>	On Target	31 Mar 2011	25 Oct 2010 No change.	Mike Smith
						14 Jun 2010 Not yet commenced. Awaiting 'fall-out' from budget before deciding how to progress.	
RES BP10 HR42	Reopen Job Evaluation Scheme and carry out requests for review of grade		<div style="border: 1px solid black; width: 80px; height: 15px; background-color: #4f81bd; position: relative;"><div style="position: absolute; left: 5px; top: 5px; width: 70px; height: 10px; background-color: #4f81bd; opacity: 0.5;"></div>90%</div>	On Target	30 Apr 2010	25 Oct 2010 Appeals heard. Scheme not yet re-opened.	Mike Smith
						14 Jun 2010 All JE Reviews completed with affected staff informed and outcomes to be implemented July payroll. Awaiting possible appeals.	
RES BP10	Sickness Absence - To meet with and		<div style="border: 1px solid black; width: 80px; height: 15px; background-color: #4f81bd; position: relative;"><div style="position: absolute; left: 5px; top: 5px; width: 70px; height: 10px; background-color: #4f81bd; opacity: 0.5;"></div>50%</div>	On Target	31 Mar 2011	25 Oct 2010 Regular meetings with WF20 managers to	Mike Smith

Action Code	Description	Status	Progress	Action Forecast	Due Date	Notes	Assigned To
HR43a	support managers whose teams have the highest sickness levels monthly.					address any sickness issues. Sickness levels below target levels and request to attend performance clinic in October to celebrate good news. 14 Jun 2010 All incidents of staff 'hitting' a sickness trigger have been reviewed with appropriate actions identified and progressed.	
RES BP10 HR43b	Sickness Absence - To monitor sickness levels against those of our neighbouring councils quarterly.			On Target	31 Mar 2011	25 Oct 2010 Local sickness statistics produced quarterly. External comparisons collated for performance clinic paper. Need to obtain regular external comparisons. 14 Jun 2010 Local sickness statistics produced quarterly. Need to access external comparisons.	Mike Smith
RES BP10 HR43c	Sickness Absence - To provide an induction on the sickness absence policy to all new managers			On Target	31 Mar 2011	25 Oct 2010 No new managers commenced since start of year. Would be progressed through early face to face contact with an HRO as part of induction. 14 Jun 2010 No new managers commenced since start of year. Would be progressed through early face to face contact with an HRO as part of induction.	Mike Smith
RES BP10 HR44	Hold monthly HR / Wellbeing drop in sessions for employees.			On Target	31 Mar 2011	25 Oct 2010 As below these have been superseded with bi monthly meetings with WF20 managers. First OH well being employee session to be delivered Nov 10. 14 Jun 2010 Due to poor attendance and use of these meetings HR time will be re-directed to meet bi-monthly with WF20 managers in order to identify/address early all casework/HR issues including sickness..	Mike Smith
RES BP10 HR45	Improve HR capacity - Continue to review internal HR processes and systems to streamline working procedures			On Target	31 Mar 2011	25 Oct 2010 Currently developing WFDC computerised record/document management system for all HR records. Development of HR SLA to commence 1st Nov 10 with CRB and recruitment to be reviewed first with possible transfer of services to centralised WCC HR. 14 Jun 2010 Key HR processes to be reviewed during 2010/11 including recruitment and selection and training administration. HR staff clear as to its purpose and now charged to commence.	Mike Smith

IT Information Technology

Action Code	Description	Status	Progress	Action Forecast	Due Date	Notes	Assigned To
RES BP10 IT46	ICT Strategy – Continue to assist with the implementation of a Corporate information system. Roll out of EDM and EDRMS to 5 service areas, to be decided by Transformational Programme.			On Target	31 Mar 2011	<p>06 Oct 2010 Progress is still slow but having applied a number of patches and a significant amount of testing by users and ICT the RM element of the system has now been switched on without causing any issues to existing document management user.</p> <p>Building Control filing system is now live with RM and it is hoped we can now start rolling out RM to HR in the coming month and begin building EDM / EDRM for Legal and Land Charges.</p> <p>RM Custodians are beginning to gathering information from their directorates to assist with the build of the EDRM system.</p> <p>15 Aug 2010 Testing of EDRM system on the latest patches has continued with both Wyre Forest and Northgate working through and resolving any issues. Meetings have taken place with both Building Control and HR with a planned go-live in Building Control in late August and workshops with HR in September. A detailed project plan has been drawn up for the roll out of EDM / EDRM for the coming year. This plan is flexible and assumes 3 months to roll out to a service area. The next 2 service areas are likely to be Land Charges and Legal Services.</p> <p>All DMT's, RM Custodians and the ICE group have had EDRM presentations in July.</p>	Dave Johnson
RES BP10 IT47	ICT Strategy – Automation of processes in Revenues and Benefits. Roll out of Enterprise Workflow system to streamline processes to ensure information is up to date, accurate and in the right place at the right time (Revenues by 30 Sep 2010 and Benefits by 31 Dec 2010).			On Target	31 Dec 2010	<p>06 Oct 2010 This is currently on hold due to resources in revenues and the need to implement self and assisted service which will benefit both the section and the hub</p> <p>15 Aug 2010 Revenues continue to test and update workflow processes.</p>	Dave Johnson
RES BP10 IT48	ICT Strategy – Roll out of 100 Thin Client devices internally across the Council. Replace lower specification PC with thin client devices - 25 by June 2010 - 50 by September 2010 - 75 by December 2010 - 100 by March 2011			On Target	31 Mar 2011	<p>06 Oct 2010 Thin client devices are continuing to be rolled out across service areas replacing older and problem PC's. The next area for replacement will be the Civic, Revenues and Benefits now the servers have been rebuilt.</p> <p>IBS Revenues and Benefits system is now being delivered both internally and externally by Citrix (Thin Client) 60 plus users.</p> <p>15 Aug 2010 Thin client devices are continuing to be rolled out across service areas replacing older and problem PC's. This work has now been completed at</p>	Dave Johnson

Action Code	Description	Status	Progress	Action Forecast	Due Date	Notes	Assigned To
						Green Street in preparation for the new Resources system. Planning, Housing and Regulatory Services are now being delivered by thin client technology.	
RES BP10 IT49	ICT Strategy – Assist with the implementation of Home Working. Implementation of up to 60 Home Workers by implementation of suitable technologies and equipment for both voice and data - 5 by June 2010 - 20 by September 2010 - 40 by December 2010 - 60 by March 2010		<div style="border: 1px solid black; width: 100px; height: 15px; background-color: #4f81bd; position: relative;"><div style="position: absolute; left: 0; top: 0; bottom: 0; width: 40%;"></div></div> 40%	On Target	31 Mar 2011	06 Oct 2010 Lines have been ordered and due to be installed for 7 more Revenues and Benefits home workers over October, with another 7/8 planned over the next 3 months. Four new home workers are being set up in CAPS as are a number in Private Sector Housing. 15 Aug 2010 Building Control are about to pilot new processes for mobile working including electronic case files on laptops while out on site visits. Contract for procurement to supply Council Broadband and ISP support for true Home Workers has now been signed and 4 lines are currently being installed.	Dave Johnson
RES BP10 IT50	ICT Strategy – Assist with the Implementation of Self & Assisted Service in Revenues and Benefits. Procurement of back office self service modules is the preferred option if available. Assist with Generic link to Hub CRM and Corporate information system.		<div style="border: 1px solid black; width: 100px; height: 15px; background-color: #4f81bd; position: relative;"><div style="position: absolute; left: 0; top: 0; bottom: 0; width: 80%;"></div></div> 80%	On Target	30 Sep 2010	06 Oct 2010 Revenues and Benefits assisted service front end to the self service module has now been completed to enable CSA's at the Hub to offer this service. Revenues / Benefits and Hub staff will continue to test the system throughout October and report back on any enhancements required in November. Review by ICT and Customer service staff is taking place over the next few months to review existing systems and future requirements including marketing. 15 Aug 2010 Revenues and Benefits self service module has now been branded and demonstrated to Revenues and Benefits who are currently checking the system and eforms for any amendments prior to implementation	Dave Johnson
RES BP10 IT51	To work with the Single Site Project team to ensure new facilities has ICT requirements by December 2011.		<div style="border: 1px solid black; width: 100px; height: 15px; background-color: #4f81bd; position: relative;"><div style="position: absolute; left: 0; top: 0; bottom: 0; width: 20%;"></div></div> 20%	On Target	31 Mar 2011	06 Oct 2010 New Telephone System – PQQ for Tender has been published with a due date of 8th October. Invitation to Tender document and specification nearing completion, due to be published following PQQ. Tender process to be completed by late January. 15 Aug 2010 Meeting arranged for procurement timetable planned for September. Telephone switch and unified Comms progress in preparation for single site	Dave Johnson
RES BP10 IT52	Review of Universal Communications including email, telephony, conferencing in readiness for single site		<div style="border: 1px solid black; width: 100px; height: 15px; background-color: #4f81bd; position: relative;"><div style="position: absolute; left: 0; top: 0; bottom: 0; width: 20%;"></div></div> 20%	On Target	31 Mar 2011	06 Oct 2010 Telephone System – PQQ for Tender has been published with a due date of 8th October. Invitation to Tender document and specification nearing completion, due to be published following PQQ. Tender process to be completed by late January. 15 Aug 2010 First of 3 visits completed (Siemens) , Mitel and Cicso to follow later in August.	Dave Johnson

Action Code	Description	Status	Progress	Action Forecast	Due Date	Notes	Assigned To
RES BP10 IT53	Investigate options for replacing current backup to disk solution. Business Case required for either retaining or replacing current system.		<div style="width: 40%;"><div style="width: 40%; background-color: #4f81bd; color: white; text-align: center;">40%</div></div>	On Target	28 Feb 2011	06 Oct 2010 Figures and Specification for a number of different corporate backup solutions have now been received. Evaluation of these solutions nearing completion and business case being written. 15 Aug 2010 Awaiting Asigra update re licence costs under new structure, they have confirmed all current users will be migrated to this new structure	Dave Johnson
RES BP10 IT54	Investigate delivery of members ICT including Thin Client, Portals, CoCo secure logins etc. This could also include consultation and pilots being set up.		<div style="width: 0%;"><div style="width: 0%; background-color: #4f81bd; color: white; text-align: center;">0%</div></div>	On Target	31 Dec 2010	17 May 2010 Work to commence once all CoCo requirements for members have been rolled out	Dave Johnson
RES BP10 IT55	Completion of EDR's in line with Council policy		<div style="width: 100%;"><div style="width: 100%; background-color: #4f81bd; color: white; text-align: center;">100%</div></div>	On Target	31 Jul 2010	17 May 2010 Project leaders and Software Engineers have been completed	Dave Johnson

PR Payroll

Action Code	Description	Status	Progress	Action Forecast	Due Date	Notes	Assigned To
RES BP10 PR56a	Move all weekly paid staff to monthly pay - Implement arrangements for the volunteers by May 2010 - Implement arrangements for the residual staff by July 2010		<div style="width: 100%;"><div style="width: 100%; background-color: #4f81bd; color: white; text-align: center;">100%</div></div>	On Target	31 Jul 2010	06 Aug 2010 Completed 11 Jun 2010 On target	Teresa Rudd
RES BP10 PR56a	Move all weekly paid staff to monthly pay - Consider alternative arrangements for the provision of this Payroll Function		<div style="width: 100%;"><div style="width: 100%; background-color: #4f81bd; color: white; text-align: center;">100%</div></div>	On Target	30 Sep 2010	14 Oct 2010 Complete. 06 Aug 2010 On target	Teresa Rudd
RES BP10 PR57	To provide ongoing support and training to Admin officers using the CHRIS system		<div style="width: 50%;"><div style="width: 50%; background-color: #4f81bd; color: white; text-align: center;">50%</div></div>	On Target	31 Mar 2011	14 Oct 2010 Report scheduled to be presented to Cabinet on 16 November on options for Payroll Services. Delay any further training until decision is made. 06 Aug 2010 On-going	Teresa Rudd
RES BP10 PR58	Investigate working more closely with the County Council in relation to the provision of payroll services		<div style="width: 50%;"><div style="width: 50%; background-color: #4f81bd; color: white; text-align: center;">50%</div></div>	On Target	30 Nov 2010	14 Oct 2010 Report scheduled to be presented to Cabinet on 16 November on Options for Payroll Services. Delay any further training until decision is made. 06 Aug 2010 On-going	Teresa Rudd

RB Revenues & Benefits





Action Code	Description	Status	Progress	Action Forecast	Due Date	Notes	Assigned To
RES BP10 RB59a	Set Council Tax each year Cabinet to agree Resolution			On Target	23 Feb 2011	13 Aug 2010 - Council Tax was set in February 10 for financial year 10/11 08 Jun 2010 Council Tax was set in February 10 for financial year 10/11	Val Upton
RES BP10 RB59b	To issue all annual Council Tax bills - Revenues Section to update back office Systems, test and create debits and issue annual bills for new financial year by 03/03/11 so that bills can be issued 2 weeks prior to 1st instalment due.			On Target	11 Mar 2011	13 Aug 2010 Council Tax bills were posted in March for financial year 10/11 08 Jun 2010 Council Tax bills were posted in March for financial year 10/11	Val Upton
RES BP10 RB59c	To carry out continuous review and issue other Council Tax bills within 15 working days of receiving proper notification.			On Target	31 Mar 2011	11 Oct 2010 As per August update 13 Aug 2010 Council Tax bills are sent out promptly when an amendment is made due to a change in circumstance.	Val Upton
RES BP10 RB59d	Review the cost of collecting Council Tax per chargeable dwelling to ensure it is set below average.			On Target	31 Mar 2011	11 Oct 2010 We are currently undertaking a benchmarking exercise for both revenues and benefits. 13 Aug 2010 As per June update	Val Upton
RES BP10 RB59e	To carry out continuous review and maximise the Council Tax collection level each year.			On Target	31 Mar 2011	11 Oct 2010 Collection levels are monitored monthly and are ahead of target. 13 Aug 2010 Collection levels are monitored monthly and are on target.	Val Upton
RES BP10 RB59f	Increase Direct Debit Payers for Council Tax to 26,000 by continual promotion.			On Target	31 Mar 2011	11 Oct 2010 24,491 customers currently pay by DD - this is 94.20% of the target of 26,000 08 Sep 2010 24,555 customers are paying by Direct Debit	Val Upton
RES BP10 RB60a	To issue all NNDR annual bills - Revenues Section to update back office Systems, test and create debits and issue annual bills for new financial year by 03/03/11 so that bills can be issued 2 weeks prior to 1st instalment due.			On Target	10 Mar 2011	13 Aug 2010 As per June update 08 Jun 2010 NNDR bills for Financial year 10/11 have been issued.	Val Upton
RES BP10 RB60b	To carry out continuous review and issue other NNDR bills within 15 working days of receiving proper notification			On Target	31 Mar 2011	11 Oct 2010 As per August update 13 Aug 2010 As per June update	Val Upton
RES BP10 RB60c	Review the cost of collecting business rates per chargeable property to be below average.			On Target	31 Mar 2011	11 Oct 2010 We are currently undertaking a benchmarking exercise for both Revenues & Benefits. 13 Aug 2010 As per June update	Val Upton
RES BP10	To carry out continuous review and			On Target	31 Mar 2011	13 Aug 2010 As per June update	Val Upton

Action Code	Description	Status	Progress	Action Forecast	Due Date	Notes	Assigned To
RB60d	maximise the business rates collection level each year.					08 Jun 2010 The section continually review and seek to maximise the business rates collection levels.	
RES BP10 RB61a	Undertake 4% accuracy checks on benefit assessments on a weekly basis in line with the Audit Commission Key Lines of Enquiry.			On Target	31 Mar 2011	11 Oct 2010 Accuracy checks are undertaken each week and monitored monthly. Current rate is 94.6 % against a target of 96% 13 Aug 2010 The accuracy level is monitored on a monthly basis and is currently on target.	Val Upton
RES BP10 RB61b	To utilise both the DWP Data Matching Service for benefits and have a proactive Intervention plan. Benefits Forward action plan agreed at monthly Management Meetings.			On Target	31 Mar 2011	11 Oct 2010 As per August update. 13 Aug 2010 The section continues to use the HBMS data matching service provided by the DWP, as well as carrying out targeted reviews (e.g. works pensions, tax credits, non deps wages) each month.	Val Upton
RES BP10 RB61c	To identify and effect recovery of monies due within legislation and current Policy on a monthly basis.			On Target	31 Mar 2011	11 Oct 2010 The section continues to recover approx 5% of outstanding overpayments each month - a major achievement given the current economic climate. 13 Aug 2010 The recovery of overpayments is monitored monthly and is currently above target.	Val Upton
RES BP10 RB61d	To prepare subsidy claims and supporting papers, DWP statistics for benefits on a monthly basis in accordance with legislation.			On Target	31 Mar 2011	11 Oct 2010 As per August update. 13 Aug 2010 stats are monitored monthly and quarterly and all DWP returns are submitted promptly.	Val Upton
RES BP10 RB62	To monitor the benefits workload and re-direct resources where necessary.			On Target	31 Mar 2011	11 Oct 2010 As per August update 13 Aug 2010 Workload is monitored weekly and resources re-directed as necessary.	Val Upton
RES BP10 RB63a	To complete the review of benefits working practices and procedures in line with KLOE's			On Target	30 Nov 2010	11 Oct 2010 As per August update 13 Aug 2010 On target to complete KLOE's by end of November.	Val Upton
RES BP10 RB63b	To complete the review on existing technology and consider new technology to aid in the improvement and efficiencies to the service. This includes EDRMs / Mobile & Flexible Working, Interfaces between electronic forms and back office systems and Self Service for Customers.			On Target	31 Dec 2010	11 Oct 2010 We are constantly looking at IT to improve working practices and achieve efficiencies. 13 Aug 2010 New releases and updates are tested and put into Live systems as necessary.	Val Upton
RES BP10 RB63c	Continue to share good practice with neighbouring authorities and share external training where possible.			On Target	31 Mar 2011	12 Oct 2010 We have recently met with Redditch Council to share working procedures and cost savings on IT systems (Open Exec) and shared training with Redditch. 05 Aug 2010 David Taylor from Redditch MBC visited in July to share good practice. Rent officer due to visit in August.	Val Upton









Action Code	Description	Status	Progress	Action Forecast	Due Date	Notes	Assigned To
RES BP10 RB63d	Re-introduce benchmarking with neighbouring authorities.			On Target	31 Mar 2011	12 Oct 2010 We are currently undertaking a benchmarking exercise for both Revenues and Benefits. 13 Aug 2010 As per June update.	Val Upton














SS Support Services (RES)

Action Code	Description	Status	Progress	Action Forecast	Due Date	Notes	Assigned To
RES BP10 SS64a	To administer the National Concessionary Bus Travel Scheme, in conjunction with the Worcestershire Concessionary Travel Partnership			On Target	31 Mar 2011		Christine Baylie
RES BP10 SS64b	To remain fully compliant with the Concessionary Bus Travel Act 2007, Transport Act 1985 and 2000 Act; the Concessionary Bus Travel Act 2007 (Variation of Reimbursement and Other Administrative Arrangements) Order 2010 by the 6th April 2010; and current Scheme issued by the Worcestershire Concessionary Travel Partnership.			On Target	31 Mar 2011		Christine Baylie
RES BP10 SS64c	Facilitate the migration of data held by WFDC to the County in readiness for transfer of responsibility for administering Concessionary Travel to Worcestershire County Council.			On Target	31 Mar 2011	07 Oct 2010 County supplied with complete database. Meeting held on 5th October. Report to be run with matches/mismatches for checking by us. On target for meeting deadline of 31st March 2011. 20 Jul 2010 Supplied County with a sample batch of data. Meeting was arranged to discuss way forward but has been postponed by the County to the middle of August.	Christine Baylie
RES BP10 SS65	To issue new applicants with a National Free Bus Pass in a timely manner - within 2 weeks of application.			On Target	31 Mar 2011		Christine Baylie
RES BP10 SS66	To monitor and update Authority's website with current information regarding concessionary travel.			On Target	31 Mar 2011		Christine Baylie
RES BP10 SS67	To administer the authority's Travel Token Scheme commencing 1st July 2010			On Target	31 Mar 2011	20 Jul 2010 New issue period commenced 1st July 2010. To date have issued just under 200 sets which appears to be below last year's figures at the moment.	Christine Baylie
RES BP10 SS68a	To distribute Council payments - to reconcile and distribute all Council Payments - Creditors, Benefits and Special			On Target	31 Mar 2011		Christine Baylie

Action Code	Description	Status	Progress	Action Forecast	Due Date	Notes	Assigned To
	Cheques. Reconcile weekly BACS payments. Special payments on a daily basis. Distribute Council payments within two days of production.						
RES BP10 SS68b	To maintain and monitor stock levels of all Council cheques, controlled stationery and car park passes for all Directorates		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #e0e0e0; position: relative;"><div style="position: absolute; left: 0; top: 0; bottom: 0; background-color: #4f81bd; width: 50%;"></div></div> 50%	On Target	31 Mar 2011		Christine Baylie
RES BP10 SS68c	Open and distribute incoming post on the same day and despatch outgoing post for Resources Directorate, Duke House		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #e0e0e0; position: relative;"><div style="position: absolute; left: 0; top: 0; bottom: 0; background-color: #4f81bd; width: 50%;"></div></div> 50%	On Target	31 Mar 2011		Christine Baylie
RES BP10 SS68d	To transcribe Benefit Fraud tapes for possible submission to Court within 5 working days of receipt into Support Services.		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #e0e0e0; position: relative;"><div style="position: absolute; left: 0; top: 0; bottom: 0; background-color: #4f81bd; width: 45%;"></div></div> 45%	On Target	31 Mar 2011	20 Jul 2010 There has been a delay with just 3 tapes over this period which has been due to staff shortages due to illness and holidays.	Christine Baylie
RES BP10 SS68e	To issue security swipe fobs and cards for Duke House and Coventry Street.		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #e0e0e0; position: relative;"><div style="position: absolute; left: 0; top: 0; bottom: 0; background-color: #4f81bd; width: 50%;"></div></div> 50%	On Target	31 Mar 2011		Christine Baylie

Performance Indicators 2010/11 - Quarter 2 (July - September 2010)


PI Status		Trends	
	Alert		Improving
	Warning		No Change
	OK		Getting Worse
	Unknown		
	Data Only		

PI Code	Short Name	2009/10	Jul 2010	Aug 2010	Sep 2010	Q1 2010/11	Q2 2010/11	Q2 2010/11	2010/11	Status	Aim	Trend	Notes
		Value	Value	Value	Value	Value	Value	Target	Target				
NI 179	Value for money – total net value of ongoing cash-releasing value for money gains that have impacted since the start of the 2008-09 financial year	£147,000	Not measured for Months / Quarters						£217,604		Aim to Maximise		Ministers have now confirmed that local authorities will not be required to submit efficiency savings data through National Indicator 179 (value for money gains) again.
NI 181	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	11.9	13.4	13.7	12.4	14.8	13.1	13.0	13.0		Aim to Minimise		
NI 191	Residual Waste Per Household - KG's	572	48	46	48	151	140	146	584		Aim to Minimise		
NI 192	Percentage Of Household Waste Sent For Reuse Recycling And Composting	26.63%	29.55%	31.05%	31.26%	24.83%	30.64%	33.00%	40.00%		Aim to Maximise		Following launch of new waste and recycling collection system in July, performance has improved from previous quarter and compared to Q2 2009/10. This is an extremely challenging target (annual 40%), however just missed quarterly target.
RE LP01	Submission of VAT returns to H M Revenue & Customs by the statutory deadline	28-Apr-2010	20-Aug-2010	28-Sep-2010	22-Oct-2010	Not measured for Quarters		30-Apr-2011		Aim to Minimise	n/a		
RE LP02	% of debts outstanding over 24 months old of total debts outstanding	4.02%	3.36%	3.5%	3.49%	Not measured for Quarters		5%		Aim to Minimise			
RE LP03	% of invoices paid by BACs or other than by cheque	72.23%	79.99%	78.91%	78.29%	Not measured for Quarters		74%		Aim to Maximise			

PI Code	Short Name	2009/10	Jul 2010	Aug 2010	Sep 2010	Q1 2010/11	Q2 2010/11	Q2 2010/11	2010/11	Status	Aim	Trend	Notes
		Value	Value	Value	Value	Value	Value	Target	Target				
RE LP04	Budget Monitoring- e-mail Divisions by target dates in Accountancy calendar	23-Apr-2010	10-Aug-2010	10-Sep-2010	11-Oct-2010	Not measured for Quarters					Aim to Maximise	n/a	
RE LP05	Treasury Management - Internal Returns above 7 day London Inter Bank BID Rate	0.94%	Not measured for Months / Quarters								Aim to Maximise		No target set until the end of the year.
RE LP06	% of Audit Plan actions delivered.	-	Not measured for Months / Quarters						90%		Aim to Maximise		New PI Annual
RE LP07	% of bus passes issued within 2 weeks of receiving request.	-	Not measured for Months			100%	100%	99%	99%		Aim to Maximise		New PI
RE LP09 (BV8)	% of invoices paid on time	98.24 %	95.97 %	96.15 %	96.50 %	95.90 %	96.50 %	98.50%	98.50%		Aim to Maximise		
RE LP10	Sickness - Environmental Service	5.08%	7.72%	6.35%	5.01 %	Not measured for Quarters		Not measured for Quarters	5%		Aim to Minimise		
RE LP11	Number of accepted non-routine fleet vehicle repairs	65	6	10	8	10	24	-	-		Aim to Minimise		
RE LP12	Cost of accepted non-routine fleet vehicle repairs	£27,174.62	£786.80	£2,168.52	£2,353.88	£3,574.91	£5,309.20	-	-		Aim to Minimise		
RE LP13	Number of additional non-routine fleet vehicle repairs resulting in investigation	42	1	0	3	5	4	-	-		Aim to Minimise		
RE LP14	Cost of additional non-routine vehicle repairs resulting in investigation	£24,224.97	£124.43	£0.00	£1,261.99	£2,959.58	£1,386.42	-	-		Aim to Minimise		
RE LP15	Number of fleet vehicle incidents resulting in an insurance claim	5	0	1	0	1	1	-	-		Aim to Minimise		
RE LP16	Website Visitors	16,434	18,898	17,997	16,463	51,344	53,358	-	-		Aim to Maximise		No target set as the way of measuring the indicator has changed so there is no baseline data.
RE LP17	Website Rating	1	1	1	1	1	1	-	-		Aim to Maximise		0 = below standard, 1 = standard, 2 = above standard.
RE LP18	Server Availability	97.04 %	99.21 %	97.12 %	99.76 %	Not measured for Quarters			98%		Aim to Maximise		
RE LP20	Employees paid on due date	100%	Not measured for Months			100%	100%	100%	100%		Aim to Maximise		
RE LP21	PAYE monies paid	100%	Not measured for Months			100%	100%	100%	100%		Aim to Maximise		
RE LP22	P60s issued	100%	Not measured for			100%	100%	100%	100%		Aim to		

PI Code	Short Name	2009/10	Jul 2010	Aug 2010	Sep 2010	Q1 2010/11	Q2 2010/11	Q2 2010/11	2010/11	Status	Aim	Trend	Notes
		Value	Value	Value	Value	Value	Value	Target	Target				
			Months								Maximise		
RE LP23	Payroll accuracy rates	99.9%	Not measured for Months			99.9%	99.9%	99.9%	99.9%		Aim to Maximise		
RE LP24 (BV9)	% of Council Tax collected	98.06%	Not measured for Months			30.16%	58.60%	49.00%	98.00%		Aim to Maximise		
RE LP25 (BV10)	Percentage of Non-domestic Rates Collected	97.49%	Not measured for Months			29.93%	61.03%	48.50%	97.00%		Aim to Maximise		
RE LP26	Benefits claims outstanding > 50 days	13.63%	15%	9.8%	10.71%	15.78%	10.71%	5%	5%		Aim to Minimise		Total cases outstanding 56 of which 6 are more than 50 days. If we had more cases outstanding overall then the % over 50 days would be lower
RE LP27	% new benefits claims decided within 14 days	86.08%	81%	82%	80%	78%	81%	87%	87%		Aim to Maximise		
RE LP28	Benefits claims paid on time (7days)	96.7%	97.58%	98.6%	98.78%	96.73%	98.31%	96%	96%		Aim to Maximise		
RE LP29	Accuracy of processing benefit claims	95.56%	95.24%	91.07%	90.98%	96.79%	92.40%	96.00%	96.00%		Aim to Maximise		
RE LP30	Overpayments recovered as a percentage of overpayments outstanding	32.65%	5.58%	4.64%	5.31%	13%	13%	8.25%	33%		Aim to Maximise		
RE LP31	Number of notified and unnotified benefits visits made	1,012	82	134	120	330	336	n/a	n/a		Aim to Maximise		
RE LP32	Number of Benefits Fraud Referrals	363	29	31	34	107	94	84.99	340		Aim to Maximise		
RE LP33	Number of Benefits Fraud Investigations	274	18	19	20	70	57	69.9	280		Aim to Maximise		
RE LP34	Number of Benefits Sanctions	36	2	3	9	10	14	9.99	40		Aim to Maximise		
RE LP35	Cost per Benefit Claim	£19.99	Not measured for Months			£16.30	£16.51	£19.00	£19.00		Aim to Minimise		
RE LP36 (BV11a)	Top 5% of Earners: Women	53.00%	57.70%	62.20%	63.90%	62.16%	63.90%	50.00%	50.00%		Aim to Maximise		
RE LP37 (BV11b)	Top 5% of Earners: Ethnic Minorities	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.00%	2.00%		Aim to Maximise		
RE LP38 (BV11c)	Top 5% of Earners: with a disability	2.33%	2.50%	2.70%	2.80%	2.70%	2.80%	2.00%	2.00%		Aim to Maximise		
RE LP39 (BV12)	Working Days Lost Due to Sickness Absence	10.86	Not measured for Months			1.63	1.73	2.38	9.50		Aim to Minimise		

PI Code	Short Name	2009/10	Jul 2010	Aug 2010	Sep 2010	Q1 2010/11	Q2 2010/11	Q2 2010/11	2010/11	Status	Aim	Trend	Notes
		Value	Value	Value	Value	Value	Value	Target	Target				
		RE LP40	Working Days Lost Due to Sickness Absence - excl. long term	7.57	Not measured for Months			1.08	1.04				
RE LP41 (BV16a)	Percentage of Employees with a Disability	1.36%	0.95%	0.95%	0.97%	1.18%	0.97%	2.00%	2.00%		Aim to Maximise		
RE LP42 (BV17a)	Ethnic Minority representation in the workforce - employees	0.9%	0.95%	0.95%	0.97%	0.9%	0.97%	2.0%	2.0%		Aim to Maximise		
RE LP43	EDRs - Corporate		Not measured for Months			2010/11 Annual 92%	Not measured for Quarters		100%		Aim to Maximise	n/a	2009/10 Data not collected for this PI due to disruption caused by restructuring.
RE LP44	EDRs - Accountancy	-	Not measured for Months			2010/11 Annual 100%	Not measured for Quarters		100%		Aim to Maximise	n/a	New PI
RE LP45	EDRs - Audit	-	Not measured for Months			2010/11 Annual 100%	Not measured for Quarters		100%		Aim to Maximise	n/a	New PI
RE LP46	EDRs - Env. Services	-	Not measured for Months			2010/11 Annual 100%	Not measured for Quarters		100%		Aim to Maximise	n/a	New PI
RE LP47	EDRs - Fleet	-	Not measured for Months			2010/11 Annual 100%	Not measured for Quarters		100%		Aim to Maximise	n/a	New PI
RE LP48	EDRs - HR	-	Not measured for Months			2010/11 Annual 100%	Not measured for Quarters		100%		Aim to Maximise	n/a	New PI
RE LP49	EDRs - IT	-	Not measured for Months			2010/11 Annual 100%	Not measured for Quarters		100%		Aim to Maximise	n/a	New PI
RE LP50	EDRs - Payroll	-	Not measured for Months			2010/11 Annual 100%	Not measured for Quarters		100%		Aim to Maximise	n/a	New PI
RE LP51	EDRs - Revs & Bens	-	Not measured for Months			2010/11 Annual	Not measure		100%		Aim to Maximise	n/a	New PI

PI Code	Short Name	2009/10	Jul 2010	Aug 2010	Sep 2010	Q1 2010/11	Q2 2010/11	Q2 2010/11	2010/11	Status	Aim	Trend	Notes
		Value	Value	Value	Value	Value	Value	Target	Target				
						100%		d for Quarters					
RE LP52	EDRs - Support Services	-			Not measured for Months	2010/11 Annual 100%		Not measured for Quarters	100%		Aim to Maximise	n/a	New PI