



**BROMSGROVE DISTRICT COUNCIL**

**PERFORMANCE MANAGEMENT BOARD**

**FRIDAY, 20TH OCTOBER 2006, AT 2.00 P.M.**

**COMMITTEE ROOM, THE COUNCIL HOUSE, BURCOT LANE, BROMSGROVE**

MEMBERS: Councillors P. M. McDonald (Chairman), J. A. Ruck (Vice-Chairman), S. J. Baxter, A. N. Blagg, Miss D. H. Campbell JP, C. B. Lanham and Mrs. J. D. Luck

**AGENDA**

Council Agendas and Minutes are available on our web-site at  
[www.bromsgrove.gov.uk/meetings](http://www.bromsgrove.gov.uk/meetings)

1. To receive apologies for absence
2. To confirm the Minutes of the Meeting held on 15th September 2006 (attached)
3. Improvement Plan (attached)
4. Exception Report (attached)

K. DICKS  
Acting Chief Executive

The Council House  
Burcot Lane  
BROMSGROVE  
Worcestershire  
B60 1AA

11th October 2006

## Improvement Plan –August update Item 3

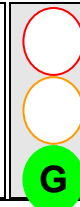
Corporate & External Improvements					
1.	Expected Outcome	Improved Image/Perception of the Council			
Ref.	Measures of Success	Actions required	Timescales	Lead	Resources
1.1	Upward trend in public perception from baseline set through first wave of surveys (satisfaction survey).	Implementation of customer measures through a new outsourced customer panel, with two waves of surveying complete	31 December 2006 (Wave1) 30 September 2007 (Wave 2)	HB	Budget in place for Customer Panel and staff training.
1.2	Ensure regular consultation with the public on key decisions for the Council.	Establish customer panel. Consultation Policy and Guidance for managers to support use of Panel (including views of young people)	31 July 2006. 31 August 2006.	HB	Budget in place for Customer Panel and staff training. Policy in draft.
1.3	Increase the % of employees from minority ethnic communities (BV17a)	Conduct survey of staff (asking staff to fill in gaps in information and analyse through payroll system).  New advertising brand to be developed to promote the Council as a modern, open employer thereby attracting more diverse applicants.  Production and analysis of recruitment statistics collected.  Ongoing training on equal opportunities and recruitment procedures	31 August 2006  31 August 2006  31 August 2006  Ongoing	JP  JP  JP  JP	Head of HR & OD Senior HR Advisor All Managers All staff To be funded from services  Head of HR&OD Senior HR Advisor Recruitment/Advertising Agency - to be funded from services CMT To be funded from training budget

## Improvement Plan –August update Item 3

<b>1.4</b>	Increase the percentage of positive articles in the local press.	Develop a more pro-active approach to media coverage and positive relationship with the local media	30 November 2006	HB	Appoint new Communications Manager.
		Improved service delivery to reduce negative stories.	See rest of Improvement Plan.	CMT	See rest of Improvement Plan.
		Identify and celebrate success	On-going.	HB	Appoint new Communications Manager
<b>1.5</b>	Modernise Council brand	Undertake a review of the Council's marketing, graphic design and reprographics function and develop brand.	30 September 2006	HB	Potential creation of Graphics / Marketing Team dependent on review by I&DeA

### Progress Update

The contract for the Customer Panel has been awarded to SNAP Surveys. The JD for the Communications Manager has been finalised and the advert will go out in September. Consultation Policy and Guidance produced and agreed by Leader's Group. Seven focus groups planned before Christmas (two on the budget and five on customer standards). I&DeA are producing a style guide for the end of September and have been meeting Members and officers as part of this work.



Ref	Action	Lead													Comments	
			Jul.	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.		
1.1	<b>Public Perception</b>															
1.1.1	Award Customer Panel contract.	HB														Contract awarded and action plan developed for delivery

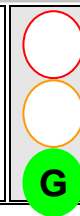


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1.1.2	Agree focus groups for development of customer standards.	HB													Planned for October and agreed locations with Cabinet
1.1.3	Undertake focus groups.	HB													
1.1.4	Develop questions for first Panel survey.	HB													
1.1.5	Undertake survey.	HB													





## Improvement Plan –August update Item 3

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<b>1.5</b>	Modernise Council brand	Undertake a review of the Council's marketing, graphic design and reprographics function and develop brand.	30 September 2006	HB	Potential creation of Graphics / Marketing Team dependent on review by I&DeA

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	months.														
1.2.4	Link requirements to Customer Panel.	HB													
1.2.5	Undertake consultations as required.	HB													
1.2.6	Departments develop 2007/08 consultation plans.	HB													
1.2.7	Work with contractor to enable 2007/08 consultation plans.	HB													

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<b>1.5</b>	<b>Brand</b>														
1.5.1	I&DeA complete interviews with staff.	HB													One outstanding On target for Style guide by end of September
1.5.2	Draft Style Guide and review completed.	HB													
1.5.3	Agree actions with CMT.	HB													
1.5.4	Agree Style Guide with Leader.	HB													
1.5.5	Further actions are dependent on outcome of review.	HB													
<b>1.4</b>	<b>Positive Press Articles</b>														
1.4.1	Agree Job description for Communications Manager.	HB													
1.4.2	Advertise post.	HB													Decided not to advertise due to potential poor response in August. Advert planned for September
1.4.3	Appoint Communications Manager.	HB													
1.4.4	Manager starts.	HB													
1.4.5	More pro-active approach developed by manager.	HB													
1.4.6	Press Officer to have monthly one to ones with each HoS.	HB													

## Improvement Plan –August update Item 3

1.4.7	Press to be a standing item on weekly SMT agenda.	HB													
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1.4.8	ACE to meet with Press Officer every Monday.	MP													Meeting in dairy but not used due to major issues arising.
<b>1.3</b>	<b>% workforce BME</b>														
1.3.1	Establish accurate information on workforce profile by sending out pro-forma asking for verification/ identification of missing information	JP													Questionnaire sent out to all employees in July.  264 returned by end of September 06. Approximately 60 outstanding.  Outstanding forms being chased through the relevant Heads of Service, and via "Connect", the employee newsletter.
1.3.2	Start analysing recruitment/HR data on equal opportunities information	JP													Started recording data in January 2006.  Evaluation and analysis to commence with effect from October 2006.
1.3.3	Agree and adopt new corporate employer advertising style	JP													Branding style agreed in principle, subject to further information on cost implications.



## Improvement Plan –August update Item 3

															Final sign off to be given at CMT on 10 <sup>th</sup> October.
1.3.4	Run equal ops training programme on an ongoing basis.	JP													
1.3.5	New application form for recruitment – removal of personal information	JP													New application form will be live from October 2006.

### Corporate & External Improvements


<b>2.</b>	<b>Expected Outcome</b>	<b>Effective risk managed communication and consultation, internal/external</b>			
<b>Ref.</b>	<b>Measures of Success</b>	<b>Actions required</b>	<b>Timescales</b>	<b>Lead</b>	<b>Resources</b>
<b>2.1</b>	Number of press releases used for “banana skins”.  Number of press releases used (general)	Executive forward plan required including identification of communication risks.  Development of communication Plans for “banana skins”.	31 August 2006  As and when “banana skins” identified.	KD  HB	CEO Office.  Press Officer.
<b>2.2</b>	% of staff who receive Core Brief.  % of staff who know what the Council’s Vision and priorities are.	Employee Survey to check.  Agree and publish new Vision and Priorities.	31 January 2007.  September Full Council.	HB/JP	Customer Panel.  Corporate Communications, Policy and Performance Team.
<b>2.3</b>	% of public who remember seeing Council Chat (name to change).  % of public who think the Council is improving.	4 X Council Chat with cross party Member panel to oversee its work.	31 December 2006 and then every three months.	HB	Increased cost of moving to 4 issues and making sure whole district is covered.

## Improvement Plan –August update Item 3


<b>Progress Update</b>															
<p>A forward plan for the Communications, Policy &amp; Performance Team has been established; however, this does require further work to enable a proper risk management of communications. Core Brief has been sent out to staff on two-weekly basis. This has covered the Council's current performance, areas of focus and improvement.</p>															
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<b>2.1</b>	<b>Risk Mgmt of Press</b>														
2.1.2	Monitor plan each month at CMT.	KD													Needs to be added to the agenda
2.1.3	Develop communication plans for any "banana skins".	HB													
<b>2.2</b>	<b>Staff Communication</b>														
2.2.1	Continue to send out Core Brief.	HB													Comment required
2.2.2	Establish staff champions group to improve translation of corporate messages.	HB/JP													
2.2.3	Launch new Vision.	KD/HB													
2.2.4	Undertake Employee Survey to check whether message received.	HB/JP													
<b>2.3</b>	<b>Council Chat</b>														
2.3.1	Communications Manager in post.	HB													
2.3.2	Member's editorial Panel established.	HB													
2.3.3	First new edition published.	HB													




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<b>2.2</b>	% of staff who receive Core Brief.  % of staff who know what the Council’s Vision and priorities are.	Employee Survey to check.  Agree and publish new Vision and Priorities.	31 January 2007.  September Full Council.	HB/JP	Customer Panel.  Corporate Communications, Policy and Performance Team.							
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2.3.4	Second new edition published.	HB										


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2.3.5	Third new edition in draft.	HB													


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Corporate & External Improvements					
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Corporate & External Improvements					

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Corporate & External Improvements					
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<b>3</b>	<b>Expected Outcome</b>	<b>Modern inclusive Council engaging all communities including minority groups.</b>			

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<b>Corporate &amp; External Improvements</b>					
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## Improvement Plan –August update Item 3

### Corporate & External Improvements

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<b>3.1</b>	Level 2 of Equality Scheme (BV2a)	Diversity objectives (based on consultation with designated community, staff and stakeholder groups) have been translated into action plans contained within business plans, with specific targets so that progress can be monitored.	31 March 2007	CF	Budget will be required to address aspects of equalities e.g. BV156, increased consultation and DDA Audit
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## Improvement Plan –August update Item 3

### Corporate & External Improvements

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<b>3.2</b>	Inclusive Race Equality Scheme launched and consulted on.          /BDC Improvement Plan August 06 v2	Launch of consultation by 30 <sup>th</sup> September – to close 18 <sup>th</sup> November. Scheme to be formally launched on 4 <sup>th</sup> December 2006.  This date has been brought forward to the 23 <sup>rd</sup> September as we are hosting a formal consultation conference to publicly launch the consultation period.  The E&D Forum is being consulted on	04 December 2006	CF/HB	Resources required to ensure meaningful and effective consultation process
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<b>3.3</b>	Customer Panel includes appropriate BME/disability/other representation.	Panel to be representative of District’s population.	30 November 2006	HB	Budget may be required to ensure additional Panel recruitment.

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<p><b>Progress Update</b> All identified actions are being delivered within the timescales identified.</p> <p>The programme has been finalised for the Launch Conference of the Inclusive Equalities Scheme on 23<sup>rd</sup> September. There will be workshops on the Councils Priorities and all six Equalities Strands. The keynote speaker for the event is Carmel Kerr the Equality and Diversity Director for the West Midlands Regional Assembly.</p> <p>Member training was delivered successfully in August. As a result members have identified additional information and training that they require on Equality. 21 out of 20 members have been trained and a further date set for a final session.</p>	
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<b>3.1</b>	<b>Equality Standard</b>														
3.1.1	BVPI 2a quarterly assessment.	CF													
3.1.2	Revise 2a working certificate.	CF													
3.1.3	Impact Assessment surgeries.	CF													
3.1.4	AIES to Leaders.	CF													
3.1.5	AIES to Cabinet.	CF													
3.1.6	AIES to full council.	CF													
3.1.7	AIES consultation launch - 1/10 to 18/11/2006.	CF													
3.1.8	AIES formal launch 4 <sup>th</sup> December 2006.	CF													
3.1.9	Implementing AIES.	CF													
3.1.10	Planning 1 <sup>st</sup> annual review and revision of AIES.	CF													
<b>Ref</b>	<b>Action</b>	<b>Lead</b>	<b>Jul.</b>	<b>Aug.</b>	<b>Sept.</b>	<b>Oct.</b>	<b>Nov.</b>	<b>Dec.</b>	<b>Jan.</b>	<b>Feb.</b>	<b>Mar.</b>	<b>Apr.</b>	<b>May</b>	<b>Jun.</b>	<b>Comments</b>
3.1.11	Input to Council results.	CF													
<b>3.2</b>	<b>Race Equality Scheme</b>														
3.2.1	BVPI 2b quarterly assessment	CF													
3.2.2	Impact Assessment	CF													

## Improvement Plan –August update Item 3

	surgeries														
3.2.3	Inclusive Equalities Scheme [IES] to Leaders	CF													
3.2.4	IES to Cabinet	CF													Approved and ratified at by full Council 21/9/06
3.2.5	IES to full council	CF													
3.2.6	AIES consultation launch - 1/10 to 18/11/2006	CF													
3.2.7	AIES formal launch 4 <sup>th</sup> December 2006	CF													
3.2.8	Implementing AIES	CF													
3.2.9	Planning 1 <sup>st</sup> annual review and revision of AIES	CF													
3.2.10	Input to Council results.	CF													
<b>3.3</b>	<b>BME representation</b>														
3.3.1	Award Customer Panel contract.	HB													
3.3.2	Recruit to Panel.	HB													
3.3.3	Undertake first survey.	HB													
<b>Ref</b>	<b>Action</b>	<b>Lead</b>	<b>Jul.</b>	<b>Aug.</b>	<b>Sept.</b>	<b>Oct.</b>	<b>Nov.</b>	<b>Dec.</b>	<b>Jan.</b>	<b>Feb.</b>	<b>Mar.</b>	<b>Apr.</b>	<b>May</b>	<b>Jun.</b>	<b>Comments</b>
3.3.4	Survey every 6 months thereafter.	HB													

## Improvement Plan –August update Item 3

Corporate & External Improvements					
<b>4.</b>	<b>Expected Outcome</b>	<b>Clear Strategic Direction for Council Developed</b>			
Ref.	Measures of Success	Actions required	Timescales	Lead	Resources
4.1	Improvement plan approved by Executive Cabinet and Government Monitoring Board (GMB).	Revise existing recovery plan to reflect new priorities.	18 July 2006 (GMB)	CMT/Cabinet	Addressing particular issues within the Improvement Plan will require additional resources – these will be quantified and submitted to Cabinet in August.
4.2	Council Plan 2007/2010 agreed.	Develop Council Plan 2007/2010 using external facilitation and balanced scorecard.  Positive feedback from Progress Assessment.	November Council	SMT/Cabinet	Budget in place and priorities agreed,
4.3	Effective feedback from partners and public on development of Plan and communication of.	Meetings with key partners and feedback of results.	31 July 2006	SMT/Cabinet	SMT/Cabinet time.
4.4	Effective feedback from staff on development of Plan and communication of.	Staff champions appointed.  Feedback to staff against points raised.	30 June 2006  31 July 2006	HB  HB	Corporate Communications, Policy and Performance Team.

## Improvement Plan –August update Item 3

Ref.	Measures of Success	Actions required	Timescales	Lead	Resources
4.5	Progress Assessment identifies clear sense of strategic direction and appropriate rate of progress towards SMART targets.	Self-assessment written early and evidence compiled.	31 August 2006	HB	Buy in support.

### Progress Update

GMB and Cabinet have approved the Improvement Plan. It was communicated to staff via the Core Brief. A report has been produced for August Leaders' Group and September Cabinet on the Council Plan. This details the new Vision, Council Objectives, Priorities and Values. The Leader and SMT listened to ranges of partners and staff champions. Feedback to staff champions has taken place September. The Council has put itself forward for an early CPA There will be no progress assessment.



Ref	Action	Lead													Comments	
			Jul.	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.		
4.1	<b>Improvement Plan</b>															
4.1.1	Agreed by GMB.	KD														
4.1.2	Agreed by Cabinet.	RH														Was subsequently approved by full Council 20/09/06
4.1.3	Communicated to staff.	HB														
4.1.4	Reported to Full Council.	RH														
4.1.5	Monthly monitoring at CMT and bi-monthly at GMB.	KD														

## Improvement Plan –August update Item 3

Ref	Action	Lead	Jul.	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.	Comments
<b>4.2</b>	<b>Council Plan</b>														
4.2.1	Write up balanced scorecard.	HB													
4.2.2	Further develop measures.	HB													Approach agreed away day 19 <sup>th</sup> September
4.2.3	Agree with CMT.	HB													
4.2.4	Agree with Cabinet and feed into budget process.	HB													
4.2.5	Report to Full Council.	HB													
<b>4.3</b>	<b>Partners and Public</b>														
4.3.1	CEO and Leader to meet with partners.	KD													
4.3.2	Feedback to partners on results of away day.	KD													Not formally fed back but will do so after the away day on 19 <sup>th</sup> Sept.
4.3.3	Send partners copy of approved Council Plan.	HB													
4.3.4	Stakeholder Forum.	HB													
4.3.5	Separate meeting for Equalities Forum on feedback	HB													
<b>4.4</b>	<b>Staff</b>														
4.4.1	Listen to staff champion's views.	HB													



## Improvement Plan –August update Item 3


4.4.2	Feedback to champions on outcomes of away day.	HB													Completed
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Ref	Action	Lead	Jul.	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.	Comments
4.4.3	Work with champions on keeping the message current.	HB													

### Corporate & External Improvements

5		Expected Outcome				Progress Towards Tangible Outcomes from Partnership Working				
Ref.	Measures of Success	Actions required		Timescales	Lead	Resources				
5.1	LSP priorities on target to be delivered.	New LSP Board established, with performance management and project management framework in place around four identified priorities i.e. town centre redevelopment, affordable housing, Longbridge and LAA.		LSP Board, on-going.	SMT Leader	Corporate Communications, Policy and Performance Team.				
5.2	LSP Board members give positive feedback on Council's improvement.	Partners gaining feedback on what the Council's priorities are and Council engaging with partners.		31 January 2007	SMT Leader	Corporate Communications, Policy and Performance Team.				
5.3	Council can demonstrate value of partnership working in relation to its agenda and to partners' agendas.	Each Cabinet Member to engage with 3/5 most important partners.		31 October 2006	SMT Leader	CEO and Leader				
5.4	Positive feedback from annual stakeholder meeting.	Set up meeting.		30 September 2006	SMT Leader	Corporate Communications, Policy and Performance Team.				

## Improvement Plan –August update Item 3

<p><b>Progress Update</b> The LSP Board meeting clashed with meeting the Minister, so was cancelled and rearranged for September. All papers were prepared and had been sent out.</p>	
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Ref	Action	Lead	Jul.	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.	Comments
<b>5.1</b>	<b>LSP Priorities</b>														
5.1.1	Progress reports on priority projects to LSP Board.	HB													Meeting not held in August due to holiday commitments Meeting re arranged for September 29 <sup>th</sup>
5.1.2	Progress reports to LSP Board with performance indicators.	HB													
5.1.3	Annual report to LSP Board and to PMB.	HB													
<b>5.2</b>	<b>LSP Board Feedback</b>														
5.2.1	Leader and CEO to meet with partners.	KD													
5.2.2	Leader and CEO to attend LSP Board.	KD													Undertaken as part of work on Council's own priorities
<b>5.3</b>	<b>Value of Partnerships</b>														
5.3.1	Series of meetings established.	KD													Every two months
5.3.2	Meetings held.	KD													

## Improvement Plan –August update Item 3

Ref	Action	Lead	Jul.	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.	Comments
5.4	Stakeholder Meeting														

5.4.1	Meeting agenda and format agreed by LSP Board.	HB													
	Meeting invites sent out.	HB													Meeting now planned for November due to other stakeholder meeting already arranged [to many for voluntary sector to attend ]Invites to be sent out in Late September.
	Meeting takes place.	HB													

### Corporate & External Improvements

6.	<b>Expected Outcome</b>	<b>Public feel involved in democratic process and able to influence decision-making about what is happening in their neighbourhood.</b>			
<b>Ref.</b>	<b>Measures of Success</b>	<b>Actions required</b>	<b>Timescales</b>	<b>Lead</b>	<b>Resources</b>
6.1	Local community groups reporting positively about the Council.	Implementation of a new approach to neighbourhood management in conjunction with our key partner agencies.	30 April 2007	SMT	Funds from County for pilot and/or budget bid.

## Improvement Plan –August update Item 3

Ref.	Measures of Success	Actions required	Timescales	Lead	Resources
6.2	PACT. Good attendance levels, evidenced of corrective action and support by Council	<p>Review the PACT process in the light of experience to date to ensure it meets community and partners needs and is linked to the proposed new approach to neighbourhood management.</p> <p>Ensure that the priorities arising from PACT are linked to the CDRP Tasking process so that a strategic as well as a local approach will be taken to dealing with the issues arising from the meetings.</p>	30 September 2007	HB	Possible resource implication as a result of the review.

Progress Update.  
Project Group established and due to meet in September. Report timetabled for leaders group in November.



Ref	Action	Lead	Jul.	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.	Comments
6.1	<b>Neighborhood Mgmt</b>														
6.1.1	Agree approach with partners.	HB													
6.1.2	Formally report to LSP Board.	HB													
6.1.3	Formally report to Cabinet.	HB													

## Improvement Plan –August update Item 3

Ref	Action	Lead	Jul.	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.	Comments
6.1.4	Feed into budget process.	HB													
6.1.5	Develop implementation plan (possible pilot).	HB													
	Roll out new approach (or possible pilot).	HB													
<b>6.2</b>	<b>PACT</b>														
6.2.1	Report from Police to LSP Board on future funding and administration.	HB													
<b>6.1</b>	<b>Neighborhood Mgmt</b>														
6.2.2	Feed results into budget process if required.	HB													
6.2.3	Roll out new approach	HB													
6.2.4	Annual review report of PACT and issues raised to LSP Board and PACT.	HB													

### Corporate & External Improvements

7.	Expected Outcome	Improve Customer and Performance Culture of Council			
Ref.	Measures of Success	Actions required	Timescales	Lead	Resources
7.1	2007/08 service business plans and team action plans written in draft.	Templates agreed, timetable agreed and training for managers.	31 October 2006	HB	Corporate Communications, Policy and Performance Team and Corporate Training budget.

## Improvement Plan –August update Item 3

<b>7.2</b>	95% of PDRs completed.	Check that measured correctly.  Review of forms and process by HP to ensure that they are fit for purpose and meet manager/ staff / service/organisational needs i.e. link to corporate priorities.	By Sept 06	JP	HR officer & Training Officer time Manager time Training Costs likely for refresher training
<b>7.3</b>	Better use made of Performance Plus	More staff to be trained/have access to the system  Use graphics and charts within departments and around the building to track and clearly show performance on a monthly basis	30 November 2006  31 August 2006	HB  HB	Additional Licenses maybe required. Free input from other local authority.  Performance Plus Officers
<b>7.4</b>	Performance based budgeting.	Service business plans to be costed and include potential savings. Plans to be ready in time to feed into the budget process.	31 October 2006	JP/HB	HoS and Corporate Communications, Policy and Performance Team.

<b>Ref.</b>	<b>Measures of Success</b>	<b>Actions required</b>	<b>Timescales</b>	<b>Lead</b>	<b>Resources</b>
<b>7.5</b>	Top 45 and Corporate Health indicators reviewed	Key Performance/Business Drivers identified for the Council.  Tiered approach developed to performance management involving Corporate Directors and Portfolio Holders (monthly reporting of PIs)	New set in place for quarter 2 2006/07 reporting.  Arrangements in place for 31 August 2007.	LB  HB	Corporate Communications, Policy and Performance Team.  Corporate Communications, Policy and Performance Team.

## Improvement Plan –August update Item 3

<b>7.6</b>	Performance framework for LSP established.	Priorities agreed, supported by projects and key performance indicators.	30 September 2006	LB	Corporate Communications, Policy and Performance Team.
<b>7.7</b>	Performance culture and reports to public	Team award scheme. Customer First Posters.	31 August 2006 31 July 2006	SS	Visit Walsall/Customer First Officer.
<b>7.8</b>	Positive feedback from mystery shopping exercise across whole Council in April 2007	Develop budget bid.	30 April 2007	SS	Customer First Officer.

**Progress Update**

Service Business planning training has started with agreed new template. Service business planning template linked to budget process. Benchmarking visit to authority using Performance Plus undertaken.

Decision to mothball the system in the short term and switch to reporting on excel. Performance Plus user group now meeting monthly to develop excel reporting. Benchmarking visit to Walsall undertaken Team award scheme to be reported to CMT in early October. Customer First poster agreed but delayed to decision to put agreed decision to put Vision for Council on poster [to be agreed on the 19<sup>th</sup> September]

PDRs being routinely monitored by CMT to emphasise acknowledgement of their strategic importance upon delivery of corporate priorities.

PDR scheme and process review commencing immediately.



Ref	Action	Lead	Jul.	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.	Comments
<b>7.1</b>	<b>Service Business Plans</b>														
7.1.1	Agree templates and guidance.	HB													Agreed at Cabinet
7.1.2	Undertake training.	HP													
7.1.3	Write business plans.	HB													
7.1.4	Challenge plans	SMT													

## Improvement Plan –August update Item 3

7.1.5	Feed into budget process.	KD													
7.1.6	Publish agreed plans after budget finalised.	HB													
<b>7.2</b>	<b>PDRs</b>														
7.2.1	Check PDRs measured correctly	JP													
7.2.2	Monitor & police PDRs for previous period and current period	JP													
7.2.3	Review of PDR forms & Process	JP													

Ref	Action	Lead	Jul.	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.	Comments
7.2.4	Implementation of new PDR forms and process effective from next annual appraisal year	JP													
<b>7.3</b>	<b>Performance Plus</b>														
7.3.1	Appoint Corporate Policy and Performance Officer.	HB													Two appointments made.
7.3.2	Corporate Policy and Performance Officer starts.	HB													
7.3.3	Arrange visit from Coventry CC.	HB													
7.3.4	Update Performance Plus based on results of benchmarking.	HB													
<b>7.4</b>	<b>Performance Based</b>														



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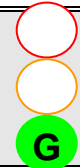
<b>Budgeting</b>																
7.4.1	Link budget templates and business planning templates.	HB														Budget bid proforma included in business plan template
7.4.2	Challenge costed business plans and feed into budget process.	SMT														
<b>7.5</b>	<b>PI Reporting</b>															
7.5.1	Improvement Plan agreed.	HB														Agreed and July progress reported
7.5.2	Measures on template updated for second quarter.	HB														New template introduced Report on proposed set of new measures in September.

Ref	Action	Lead	Jul.	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.	Comments
7.5.3	New information collected by officers.	HB													
7.5.4	Top 45 and Corporate Health merged and reported formally to Members.	HB													
<b>7.6</b>	<b>LSP Performance Framework</b>														
7.6.1	New Board receives first project progress reports.	HB													Cancelled due to meeting with Minister.
7.6.2	Board receives second progress reports and PI information every two months	HB													

## Improvement Plan –August update Item 3

7.6.3	Board receives annual report that is reported onto PMB.	HB													
<b>7.7</b>	<b>Performance Culture</b>														
7.7.1	Team Award Scheme agreed by CMT	HB													Investigative work completed Report due end of September
7.7.2	Monthly award scheme up and running.	HB													
7.7.3	Customer First posters agreed and displayed.	HB													Awaiting approval of Councils new Vision
<b>7.8</b>	<b>Mystery Shoppers</b>														
7.8.1	Budget bid as part of business planning.														
7.8.2	Bid agreed.														
7.8.3	Shoppers procured.														
<b>Ref</b>	<b>Action</b>	<b>Lead</b>	<b>Jul.</b>	<b>Aug.</b>	<b>Sept.</b>	<b>Oct.</b>	<b>Nov.</b>	<b>Dec.</b>	<b>Jan.</b>	<b>Feb.</b>	<b>Mar.</b>	<b>Apr.</b>	<b>May</b>	<b>Jun.</b>	<b>Comments</b>
7.8.4	Mystery shopping takes place.														
7.8.5	Results reported to CMT/Cabinet.														

## Improvement Plan –August update Item 3

Planning and Environment					
8.	Expected Outcome	Re-development of Bromsgrove Town Centre			
Ref.	Measures of Success	Actions required	Timescales	Lead	Resources
8.1	Submission to Planning Inspectorate of AAP, SA report, SCI, SoC and supporting technical documents.	Develop plans for town centre through proper process.	30 September 2007	PS	Services Directorate.
Progress Update- Exploratory discussions taking place with consultants regarding the preparation of an Area Action Plan . Meeting arranged for the 4 <sup>th</sup> of October with consultants, this will be followed by a detailed briefing on content of work plan for consultants. They will be asked to produce a work plan and submit it to Council. Work will commence on issues and options from January 2007. Discussions are also being initiated on a business improvement district with colleagues from Warwickshire County Council.					

Ref	Action	Lead													Comments	
			Jul.	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.		
<b>8.1</b>	<b>Town Centre</b>															
8.1.1	Identification of Consultants to support town centre development	PS														Tendering is extended
8.1.2	Carry out issues and options development	PS/DH/MD														Unforeseen issues have arisen
8.1.3	Consult on issues and options	PS/DH/MD														Consultation is poorly managed
8.1.4	Respond to representations	PS/DH/MD														unforeseen issues arise from consultation
8.1.5	Submit to inspectorate	PS/DH/MD														

## Improvement Plan –August update Item 3

### Planning and Environment

<b>9.</b>	<b>Expected Outcome</b>	<b>Re-development of Longbridge Site</b>			
<b>Ref.</b>	<b>Measures of Success</b>	<b>Actions required</b>	<b>Timescales</b>	<b>Lead</b>	<b>Resources</b>
9.1	Agreement of an area action plan. Planning at an advanced stage and decisions taken on future usage.	Finalise action plan.	30 April 2007	PS	Services Directorate and consultancy.


#### Progress Update

On legal advice received the timetable has been altered to include the formal publication and consultation of issues and Options report ,previously it was hoped this stage could be omitted . This consultation will take place during October with the submission of the Preferred options and the final document to follow later in the year; the table below has been amended to include this extra stage plan production.



Ref	Action	Lead													Comments	
			Jul.	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.		
<b>9.1</b>	<b>Longbridge</b>															
9.1.1	Gather evidence and initial public consultation	PS/DH/MD														
9.1.2	Submit Preferred options document.	PS/DH/MD														
9.1.3	Formal Consultation on Preferred Options	PS/DH/MD														
9.1.4	Respond to preferred options consultation															
9.1.5	Submit Final Document to Inspectorate	PS/DH/MD														
9.1.6	Formal Consultation on Submission Document	PS/DH/MD														

## Improvement Plan –August update Item 3

Planning and Environment					
10.	Expected Outcome	Improved Housing for the District			
Ref.	Measures of Success	Actions required	Timescales	Lead	Resources
10.1	One star promising prospects for improvement re-inspection judgment.	Strategic Housing Inspection action plan in place.	31 October 2007	PS/AC	Resourced Action Plan.
10.2	100 units of new affordable housing built or under construction.	Work with appropriate partners to secure sites and funding.	30 June 2007	PS/AC	S.106./partners. Other capital funds.
10.3	Reduce average length of stay in hostel accommodation from 16 weeks to 8 weeks (BV 183b)	Two offers of accommodation. Close hostels. Supporting people/preventative work.	30 November 2006	PS/AC	Capital receipts and Housing Team.
<b>Progress Update</b>					
<p>All actions are progressing and on target. Housing inspection Action Plan approved by Cabinet[August]            Strategy for Hostel re modeling approved by Cabinet [September]            Ongoing liaison with BDHT regarding homelessness prevention and development of strategy to reduce the use of temporary accommodation</p>					

Ref	Action	Lead													Comments	
			Jul.	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.		
10.1	<b>Housing Re-inspection</b>															
10.1.1	Prepared Inspection Action Plan.	AC														
10.1.2	Strengthen focus on customer care.	AC														

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Ref	Action	Lead													Comments
			Jul.	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.	
10.1.3	Strengthen approach to diversity.	AC													
10.1.4	Improve approach to VFM.	JP													
10.1.5	Improve leadership and support to strategic housing.	PS													
<b>10.2</b>	<b>Affordable Housing</b>														
10.2.1	Work with RSLs to identify sites and development.	AC													
10.2.2	Financial contributions will be explored.	AC													
<b>10.3</b>	<b>Hostel Accommodation</b>														
10.3.1	Prepare plans for remodeling hostels	AC													
10.3.2	Decant and mothball a proportion of hostel accommodation	AC													
10.3.3	Draw up plans for remodeling and submit planning application	PS													
10.4.4	Formulate bid to Housing Corporation	PS													
10.4.5	Provide Council with a financial analysis of remodeling of 3 hostels	PS													

## Improvement Plan –August update Item 3

11.	Expected Outcome	Improved Planning Service			
Ref.	Measures of Success	Actions required	Timescales	Lead	Resources
11.1	55% of major planning applications determined in 13 weeks (BVPI 109a).	Flexible boundaries for teams. Two consultants to deal with straight forward applications. Delegate report format shortened. Reduce negotiation on application (see next BVPI) Major applications to be dealt with by team leaders	In place In place In place On going Started 1 <sup>st</sup> July	DH	All Existing
11.2	77% of minor applications determined in eight weeks (BVPI 109b).	As above and two new officers to start in July. Recruitment continued. Development Control surgeries. Determining % of outstanding applications by end of July.	On going On going In place	DH	All Existing
11.3	89% of other applications determined in 8 weeks (BVPI 109c).	As above. Revisit delegation. Break down applications between major/minor and other.	On going On going In place	DH	All Existing

## Improvement Plan –August update Item 3

### Progress Update

It was not possible to recruit an interim Development Control & Building Control Manager. Following a facilitated session with Walsall MBC, it was decided to delete the D&BC Manager post and operate a more formal area team structure, increasing the responsibilities of the team leaders, but also adding additional case officers to each area team. Job descriptions are being prepared and it is intended to move to the new structure by November the 1<sup>st</sup> ?

Members' working party met 14/8/06 to discuss delegation for refusals, reducing the Planning Committee Membership to 13 and introducing public speaking. All matters were agreed and Planning Committee started a four month trail for Public Speaking

Met with Walsall MBC with regard to affordable housing issue – no clear answer to Bromsgrove situation. It is therefore intended to arrange a meeting with GOWM to discuss the issue. This will take place on the 18<sup>th</sup> September 2006.

Training Programme for Members has been determined and will take place between October and December.



Ref	Action	Lead													Comments	
			Jul.	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.		
<b>11.1</b>	<b>Improved Planning Services</b>															
11.1.1	Create a planning training programme for Members in consultation with facilitators from Walsall M.B.C.	DH														
11.1.2	Appoint an interim Head of Development and Building Control	DH														
11.1.3	Benchmark with Walsall MBC to identify potential solutions to the issue of the Council's housing oversupply and the need to provide larger affordable housing schemes	DH														
11.1.4	Review Delegated Powers to assess implications of process change relating to reference to Members for	DH														Completed



## Improvement Plan –August update Item 3

refusal of a planning application																			
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<b>Culture and Community</b>					
<b>12.</b>	<b>Expected Outcome</b>	<b>Achieve Suitable Inspection Score for Cultural Services, improve Council’s approach to Community Safety, in particular, domestic violence and reporting of racial incidents.</b>			
Ref.	Measures of Success	Actions required	Timescales	Lead	Resources
12.1	One star promising prospects for improvement score by Audit Commission for Cultural Services.	Establish improvement planning group. Contact other local authorities Commence work to achieve TAES. Draft position statement produced Gap Analysis carried out related to KLOE Improvement/Action Plan produced Organise a Peer inspection.  Improvement/Action Plan reviewed and updated as a result of the findings of the Peer Assessment. .	July 2006  July 2006 August 2006 September 2006 September 2006  October 2006 October/November 2006 November/December 2006	RH	Culture and Community Services Management Team, Assistant Chief Executive and some consultancy support.
12.2	81.8% score against domestic violence checklist (BV 225) (This is based on being able to answer 9 of the 11 questions by March 2007)	Develop action plan to address all questions in checklist in conjunction with relevant partners.	September 2006	RH	Community Safety Team

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Ref.	Measures of Success	Actions required	Timescales	Lead	Resources
12.3	100% of reported racial incidents result in further action (BV 174/175).	Establish and implement formal system for reporting and acting on racial incidents	September 2006	RH	Community Safety Team.
12.4	100% of reported racial incidents result in further action (BV 174/175). This is a repeat of 12.4.	Establish and implement formal system for reporting and acting on racial incidents	September 2006	RH	Community Safety Team

### Progress Update

Culture Inspection: An Improvement Planning Group has been set up and has met a number of times. The first draft of the self-assessment based on the input of information into the KLOE document was presented to the group on 11<sup>th</sup> September 2006. Work is in hand to develop the initial Action Plan.

The development and implementation of the action plan for domestic violence is due to be discussed with the Community Safety Partnership's Domestic Violence Group in September.

The work to establish and implement a formal system for reporting and acting on racial incidents is on target for completion in September.



Ref	Action	Lead													Comments	
			Jul.	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.		
12.1	<b>Leisure Inspection</b>															
12.1.1	Improvement Planning Group set up with 1 <sup>st</sup> meeting on 4 July	RH														
12.1.2	Contact made with Worcester City re sharing of their Inspection experience on 5 July	RH														
12.1.3	TAES Workshop set up for 22 August	RH														Workshop had to be delayed and took place on the 11 September

## Improvement Plan –August update Item 3

Ref	Action	Lead	Jul.	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.	Comments
12.1.4	Commence work to achieve TAES.	RH													Some initial work commenced re the preparation of the scope of the self assessment
12.1.5	Draft position statement produced	RH													
12.1.6	Gap Analysis carried out related to KLOE	RH													
12.1.7	Improvement/Action Plan produced	RH													
12.1.8	Organise a peer inspection.	RH													
12.1.9	Improvement/Action Plan reviewed and updated as a result of the findings of the Peer Assessment.	RH													
<b>12.2</b>	<b>Domestic Violence</b>														
12.2.1	Develop action plan	RH													
<b>12.3</b>	<b>Racial Incidents</b>														
12.3.1	Establish and implement formal system for reporting and acting on racial incidents	RH													

## Improvement Plan –August update Item 3

<b>Street Scene and Waste Management</b>					
<b>13.</b>	<b>Expected Outcome</b>	<b>Improved Streetscene and improved collections.</b>			
Ref.	Measures of Success	Actions required	Timescales	Lead	Resources
13.1	94% of households are covered by kerbside recycling (BV91a).	<ol style="list-style-type: none"> <li>1. Re-schedule routes.</li> <li>2. Purchase new vehicles or modify existing stillage vehicles.</li> <li>3. Address difficult access and remote locations issues. (Some properties can be serviced using existing equipment.)</li> <li>4. Address provision of service to multi storey dwellings. (Need to discuss container locations with property owners, BDHT)</li> </ol>	<p>End August 2006.</p> <p>Sept 2006. Quotations have been received</p> <p>Delivery of recycling boxes will commence 3rd July 2006 at minimum rate of 100 month. 1% improvement in the indicator per quarter. Ongoing.</p> <p>Commence discussions August 2006 with aim to install 1st bins Feb 2007</p>	MB	<p>Resources already in place.</p> <p>Sale of 2 existing stillage vehicles will fund modifications for 2 others.</p> <p>Currently hiring kerbside vehicles for H&amp;S reasons. Capital funding required to purchase new kerbsiders</p> <p>Box delivery continuing.</p> <p>Possible capital fund for additional bins. Following initial discussions with BDHT bin requirements to be assessed.</p>

## Improvement Plan –August update Item 3

Ref.	Measures of Success	Actions required	Timescales	Lead	Resources
3.2	Proportion of land/highways acceptable level of litter score – 20 (BV199a).	<ol style="list-style-type: none"> <li>1. Implement new street cleansing regime.</li>   <li>2. Purchase of new vehicles</li>   <li>3. Employment of staff.</li>   <li>4. Ensure inspection regime is carried out on time. July 2007</li> </ol>	<p>Limited commencement August 2006 with roll out thereafter to whole area. Hire vehicles used in first instance until purchased vehicles become available.</p> <p>Tenders currently out awaiting return.</p> <p>JD's, PS's being written for short term contract. Agency staff may be used in interim. Ongoing. Some new staff already commenced.</p> <p>Completed,</p>	MB	<p>All necessary resources are available.</p> <p>Tender return anticipated 22<sup>nd</sup> August. Vehicles ordered 8<sup>th</sup> September</p> <p>Adverts being prepared discussion with HR concerning redeployment of staff from other service areas</p> <p>Temporary staff being used for inspection regime.</p>

## Improvement Plan –August update Item 3

Ref.	Measures of Success	Actions required	Timescales	Lead	Resources
3	Maintain existing low level of missed bin collections.	<ol style="list-style-type: none"> <li>1. Means of measuring success. Reduction in actuals to target. Change the reporting process from those that are missed to those that are collected successfully. Currently in excess of 99% success rate. Use targets to manage crews</li>   <li>2. Monitor crew performance and report to them. Supervisors will investigate reported missed collections and instruct crews on future rectification actions.</li>   <li>3. Recording missed bins on a weekly basis.</li>   <li>4. Modify supervisory management structure to generate greater capacity within the team</li> </ol>	<p>Commenced and ongoing.</p> <p>New report being written for CSC to be able to report weekly. Completed.</p> <p>Report being completed and used.</p> <p>End of August 2006.</p>	MB	<p>Resources in place</p> <p>Resources in place</p> <p>Resources in place</p> <p>Business case for replacement of Senior Supervisor with Manager being prepared. Business case presented to director for discussion end August</p>

## Improvement Plan –August update Item 3

<b>Progress Update</b>	
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Ref	Action	Lead	Jul.	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.	Comments
<b>13.1</b>	<b>Kerbside Recycling</b>														
13.1.1	Re-schedule routes.	KH													
13.1.2	Purchase new vehicles or modify existing vehicles.	JW													
13.1.3	Address difficult access issues.	KH													
13.1.4	Address provision of service to Multi Storey dwellings.	AW													
<b>13.2</b>	<b>Detritus</b>														
13.2.1	Implement new street cleansing regime.	MB													
13.2.2	Vehicle purchase.	JW													
13.2.3	Employ staff.	KH													
13.2.4	Inspection regime.	KH													

## Improvement Plan –August update Item 3

Ref	Action	Lead	Jul.	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.	Comments
<b>13.3</b>	<b>Missed Collections</b>														
13.3.1	Produce new report.	MG													
13.3.2	Monitor crews.	KH													
13.3.3	Weekly recording.	MB													
13.3.4	Business case for management structure.	MB													


### E-Government and Customer Services

14.	Expected Outcome	Improved Access to Services Electronically			
Ref.	Measures of Success	Actions required	Timescales	Lead	Resources
14.1	New Bromsgrove website launched	Set up Content Assistants group and draft content guidelines Organise training for Content Assistants in the use of the new Content Management System (CMS) Install new CMS Redesign website in line with Worcestershire Hub Partnership's standard web template.	30 September 2006	DP/JG	ICT officer time and Hub resources Departmental Content Assistants time Content Management System software





## Improvement Plan –August update Item 3

Ref.	Measures of Success	Actions required	Timescales	Lead	Resources
14.4	All staff to have new phones with voicemail/hunt groups and the ability to monitor response times and calls answered across whole Council.	<p>Introduce a corporate telephone answering protocol</p> <p>Migration to new ICT infrastructure including the use of Voice over IP (VoIP) telephony</p> <p>Provide statistics from new VoIP system to support telephony performance monitoring</p>	31 August 2006	DP/JG	ICT staff time
14.5	Core applications to be available 90% of the time during Council service delivery hours.	<p>Use new ICT infrastructure to implement monitoring</p> <p>Produce application availability statistics and communicate to wider organisation</p>	31 October 2006	DP/JG	<p>ICT staff time</p> <p>Monitoring software</p>
<p><b>Progress Update</b></p> <p>A contents assistants group has been set up and training in the use of the new CMS has been delivered. The website redesign is progressing and content is being tidied up.</p>					

## Improvement Plan –August update Item 3

Ref	Action	Lead	Jul.	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.	Comments
<b>14.1</b>	<b>Website</b>														
14.1.1	Set up Content Assistants group and draft content guidelines.	DP													Completed and meeting on a regular basis
14.1.2	Organise training for the new CMS.	DP													Completed
14.1.3	Install new Content Management System (CMS).	DP													CMS installed
14.1.4	Redesign website.	DP													Re-design is ongoing A new web site template is being used to bring BDC website in line with the Worcestershire Hub styling
14.1.5	Launch new website.	DP													Web site not due to be launched until the end of September
<b>14.2</b>	<b>ICT Access</b>														
14.2.1	Improve ICT infrastructure to provide a stable platform for ICT and web based developments	DP													Installation of a new ICT infrastructure has been completed
14.2.2	Develop rollout program for PC desktop refresh	DP													A rolling programme has been developed and is underway The program provides a phased refresh of desktop PCs

## Improvement Plan –August update Item 3

14.2.3	Develop new website to provide improved access to services and transactions	DP														Web site is being redesigned for launch at the end of Sept. Further development work will be undertaken to provide increased transactional services
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Ref	Action	Lead	Jul.	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.	Comments
14.2.4	Deliver data element of the Spatial project to cleanse Council data and to enable the development of more integrated back office systems	DP													The Spatial contract has been signed and work has started to plan the roll out of the project. First cuts of data have been extracted for testing
<b>14.3</b>	<b>E-transactions</b>														
14.3.1	Migration to new ICT infrastructure	DP													Installation of the new ICT infrastructure has been completed. Core applications have been migrated
14.3.2	Continue to develop new website to provide electronic access to high usage services	DP													Web site content will be further developed after the launch of the new site to provide additional self serve options for our customers
14.3.3	Deliver more online services inline with the priority outcomes for e-government	DP													More transactional services will be added to the new website after the launch in September.

## Improvement Plan –August update Item 3

<b>14.4</b>	<b>Telephone Infrastructure</b>																
14.4.1	Introduce a corporate telephone answering protocol	DP															Completed
14.4.2	Migration to new ICT infrastructure including the use of Voice over IP (VoIP) telephony	DP															Completed
14.4.3	Provide statistics from new VoIP system to support telephony performance monitoring	DP															ICT staff have undergone training to extract data from the system, Statistics will be included in monthly reports to depts.

Ref	Action	Lead	Jul.	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.	Comments
<b>14.5</b>	<b>Core Applications 90%</b>														
14.5.1	Use new ICT infrastructure to implement monitoring	DP													Staff are undergoing training into the implementation and use of system monitoring tools.
14.5.2	Produce application availability statistics and communicate to wider organisation	DP													Staff are undergoing training into the implementation and use of system reporting tools.

## Improvement Plan –August update Item 3

E-Government and Customer Services					
15	Expected Outcome	Reduction in Number of Complaints.			
Ref.	Measures of Success	Actions required	Timescales	Lead	Resources
15.1	Implementation of new electronic corporate complaints system.	Develop scope to outline system requirements Compare systems prior to selection Purchase and install system Develop training schedule for staff and implement system	30 October 2006	DP/HB/JG	Time to visit Walsall MBC to look at their system. ICT staff time Cost of system purchase
15.2	Reduction in number of complaints.	Establish baseline from which to measure trend Develop complaint handling procedure Use new complaints system to provide monitoring data Establish new baseline for continuous improvement	30 November 2006	DP/HB/JG	Staff time
<b>Progress Update</b>					
<p>A complaints system demo took place in July 06. A draft complaint handling procedure is being drawn up prior to the purchase of a system. This will ensure that the system meets the business needs of the organization.</p>					

Ref	Action	Lead	Jul.	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.	Comments
15.1	Complaints system														

## Improvement Plan –August update Item 3

15.1.1	Develop scope to outline system requirements	DP																A draft system scope document has been completed.
15.1.2	Compare systems prior to selection	DP																Two system demos have taken place.
15.1.3	Purchase and install system	DP																System will be purchased after completion of demos and comparison against scope has been made.
15.1.4	Develop training schedule for staff and implement system	DP																A training schedule will be drafted and incorporated into the rollout of the new system. Delivery of training will be included as part of the system installation carried out by the supplier.
<b>15.2</b>	<b>Reduce complaints</b>																	
15.2.1	Establish baseline from which to measure trend	DP																Information gathering underway to establish a baseline.
15.2.2	Develop complaint handling procedure	DP																A draft procedure is being developed in consultation with staff.
15.2.3	Use new complaints system to provide monitoring data	DP																Monitoring data will be generated when a new system is in use.
15.2.4	Establish new baseline for continuous improvement	DP																Monitoring data from the new system will be used to generate a new baseline.

## Improvement Plan –August update Item 3

<b>E-Government and Customer Services</b>					
<b>16</b>	<b>Expected Outcome</b>	<b>Improved Customer Service – Customer Service Centre</b>			
<b>Ref.</b>	<b>Measures of Success</b>	<b>Actions required</b>	<b>Timescales</b>	<b>Lead</b>	<b>Resources</b>
<b>6.1</b>	80% of service requests resolved within the Customer Service Centre.	Produce scope for a queue management system Investigate options and produce business case to secure funding Install software system Install large screen for customers Improve knowledge base link in eshop system using new council website Develop Resource Level Agreements with back office service to clearly define levels of responsibility	November 2006          September 2006	DP/BF	CSC staff time ICT Services staff time Back office staff time
<b>16.2</b>	80% of total calls answered within 15 seconds.	Install large screen to display telephone queue/answering data Introduce staff rotation plan to cover telephone answering at peak times Develop Resource Level Agreements with back office service to clearly define levels of responsibility	November 2006   August 2006   September 2006	DP/BF	CSC staff Back office staff time

<b>Ref.</b>	<b>Measures of Success</b>	<b>Actions required</b>	<b>Timescales</b>	<b>Lead</b>	<b>Resources</b>
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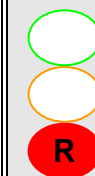


## Improvement Plan –August update Item 3

<b>16.3</b>	95% of total calls answered.	Install large screen to display telephone queue/answering data  Introduce staff rotation plan to cover telephone answering at peak times	August 2006	DP/BF	CSC staff
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### Progress Update

System demos will be arranged during September 2006. A scope and business case will be drafted after the demos.



Ref	Action	Lead													Comments	
			Jul.	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.		
<b>16.1</b>	<b>Service Requests</b>															
16.1.1	Produce scope for a queue management system	DP														Draft scope has been produced and will be used during the system selection process.
16.1.2	Investigate options and produce business case to secure funding	DP														A draft business case has been produced and will be finalised after system demos.
16.1.3	Install software system	DP														System will be installed once a final selection has been made.
16.1.4	Install large screen for customers	DP														Will be included as part of the system installation.

## Improvement Plan –August update Item 3

16.1.5	Improve knowledge base link in e-shop system using new council website	DP														Work will be carried out in partnership with the Worcestershire Hub once a system has been selected.
16.1.6	Develop Resource Level Agreements with back office service to clearly define levels of responsibility	DP														RLAs have been agreed with the Depot and a draft RLA has been agreed with Revenue Services. Discussions are ongoing with Benefits Services to develop an RLA .
<b>16.2</b>	<b>Calls answered (80%)</b>															
16.2.1	Install large screen to display telephone queue/answering data	DP														Completed and installed at CSC
16.2.2	Introduce staff rotation plan to cover telephone answering at peak times	DP														Completed as part of CSC action plan to improve answering times

Ref	Action	Lead	Jul.	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.	Comments
16.2.3	Develop Resource Level Agreements with back office service to clearly define levels of responsibility	DP													RLAs have been agreed with the Depot and a draft RLA has been agreed with Revenue Services. Discussions are ongoing with Benefits

## Improvement Plan –August update Item 3

															Services to develop an RLA .
<b>16.3</b>	<b>Calls answered (95%)</b>														
16.3.1	Install large screen to display telephone queue/answering data	DP													Completed and installed in CSC
16.3.2	Introduce staff rotation plan to cover telephone answering at peak times	DP													Completed as part of the CSC action plan to improve answering times.

### E-Government and Customer Services

<b>17.</b>	<b>Expected Outcome</b>	<b>Improved Customer Service – Whole Council</b>			
<b>Ref.</b>	<b>Measures of Success</b>	<b>Actions required</b>	<b>Timescales</b>	<b>Lead</b>	<b>Resources</b>
17.1	80% of total calls answered within 15 seconds.	Introduce telephone answering protocol Use phone system to produce statistics to enable performance monitoring	31 August 2006	DP/JG	Head of E-Government time ICT staff time
17.2	95% of total calls answered.	Introduce corporate telephone answering protocol Use phone system to produce statistics to enable performance monitoring	31 <sup>st</sup> August 2006	DP/JG	Head of E-government time ICT staff time
<b>Ref.</b>	<b>Measures of Success</b>	<b>Actions required</b>	<b>Timescales</b>	<b>Lead</b>	<b>Resources</b>

## Improvement Plan –August update Item 3

<b>17.3</b>	75% of correspondence responded to within 10 working days.	Introduce letter answering guidelines Introduce method of monitoring letter answering and producing statistics to support monitoring process	September 2006	DP/HB/JG	Staff time
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### Progress Update

The new VoIP telephony system is being developed to produce usage statistics. ICT staffs are undergoing training to learn how to extract data from the system.

Letter answering guidelines have not been drafted as monitoring may be included as part of a corporate complaints system.



Ref	Action	Lead													Comments	
			Jul.	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.		
<b>17.1</b>	<b>Calls – 15 seconds</b>															
17.1.1	Introduce telephone answering protocol	DP														Completed
17.1.2	Use phone system to produce statistics to enable performance monitoring	DP														ICT staff have undergone training to extract data from the system Statistics will be included in monthly reports to depts..

Ref	Action	Lead													Comments	
			Jul.	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.		
<b>17.2</b>	<b>Total calls (whole council)</b>															

## Improvement Plan –August update Item 3

17.2.1	Introduce corporate telephone answering protocol	DP												Completed
17.2.2	Use phone system to produce statistics to enable performance monitoring	DP												ICT staff have under gone training to extract data from the system Statistics will be included in monthly reports to depts..
<b>17.3</b>	<b>Letter answering</b>													
17.3.1	Introduce letter answering guidelines	DP/HB												Guidelines will be included in the complaints handling procedure in the future
17.3.2	Introduce method of monitoring letter answering and producing statistics to support monitoring process	DP/HB												Monitoring will be undertaken as part of the complaints handling system

### Human Resources and Organisational Development

<b>18.</b>	<b>Expected Outcome</b>	<b>Improved Governance.</b>			
<b>Ref.</b>	<b>Measures of Success</b>	<b>Actions required</b>	<b>Timescales</b>	<b>Lead</b>	<b>Resources</b>
18.1	Improved Member/Member and Member/Officer relations	Modern Councillor Programme - programme on target and take up by Members.	30/9/06	JP/HB	External consultant to be used – paid for by capacity fund All Group Leaders All Members
<b>Ref.</b>	<b>Measures of Success</b>	<b>Actions required</b>	<b>Timescales</b>	<b>Lead</b>	<b>Resources</b>

## Improvement Plan –August update Item 3

<b>18.2</b>	Improved Strategic Management by Members/SMT	Top Team Development Programme	Ongoing	JP/HB	Paid for by Capacity Building Fund CMT Members Senior HR Advisor IDeA
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### Progress Update

Work progressing well on both the Modern Councilor Programme and the Top Team Development Programme.



Ref	Action	Lead													Comments	
			Jul.	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.		
<b>18.1</b>	<b>Improved Relations</b>															
18.1.1	Paper to Council to get approval for “roles” and supporting training programme	JP/CA														Completed
18.1.2	Group leaders to undertake 1:1 interviews with Councillors for training needs analysis	JP/CA														Completed
18.1.3	Write specification for supplier to deliver training programme	JP/CA														Completed
Ref	Action	Lead	Jul.	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.	Comments	
18.1.4	Agree supplier for delivery of training programme	JP/CA														
18.1.5	Commence	JP														

## Improvement Plan –August update Item 3

Human Resources and Organisational Development												
18.	Expected Outcome	Improved Governance.										
Ref.	Measures of Success	Actions required	Timescales	Lead	Resources							
18.1	Improved Member/Member and Member/Officer relations	Modern Councillor Programme - programme on target and take up by Members.	30/9/06	JP/HB	External consultant to be used – paid for by capacity fund All Group Leaders All Members							
Ref.	Measures of Success	Actions required	Timescales	Lead	Resources							
18.2	Improved Strategic Management by Members/SMT	Top Team Development Programme	Ongoing	JP/HB	Paid for by Capacity Building Fund CMT Members Senior HR Advisor IDeA							
<b>Progress Update</b>												
Work progressing well on both the Modern Councilor Programme and the Top Team Development Programme.												
	implementation of training programme											
18.2	<b>Improved Strategic Mgmt</b>											
18.2.1	Top Team Development programme											

## Improvement Plan –August update Item 3

Human Resources and Organisational Development					
19.	Expected Outcome	Suitably Skilled Workforce			
Ref.	Measures of Success	Actions required	Timescales	Lead	Resources
19.1	Improved knowledge and competence of staff. <ul style="list-style-type: none"> <li>• Programme on target for completion by 31 Mar. 08.</li> <li>• Percentage take up by staff</li> </ul>	Middle Management Training Programme  Training Directory programme  Management Development Strategy and Management Competencies	Management Development Strategy – Mid July 06  Management competencies – Developed September 06 Implemented 07	HP/CS	Training Officer All Middle Managers
19.2	Investors In People Reaccreditation	Action Plan to deliver improvements.	September 2007	JP	HR and OD Team / Responsible Officers on action plan.
19.3	Staff in better position to deliver service objectives  Improved organisational capacity	Implementation of People Strategy and workforce plan  Development & adoption of capability procedure  Implementation of capability procedure (Including Manager training)	Workforce Plan Sept 06  Capability Procedure August 06  By January 07	JP  JP  J Pitman	Workforce planning currently due to be completed by October but can be done earlier if additional resources put in.





## Improvement Plan –August update Item 3

### Progress Update

Capability Procedure & Policy discussed with HoS and initial discussions with Union Liaison in July. Comments from all parties being received and considered. Implementation and training at end 2006/Jan 2007.

Grievance/Disciplinary/Attendance Management procedures being updated for implementation at the end of 2006/Jan 2007.


3-year plan of review of all HR policies/procedures from 2006-2009.

Single Status project underway. Steering Group in place, benchmark jobs identified and training imminent. WMLGA supporting.



Ref	Action	Lead	Jul.	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.	Comments
<b>19.1</b>	<b>Competence</b>														
19.1.1	New management development strategy agreed	JP													Agreed by CMT
19.1.2	Approval of the "Bromsgrove Way"	JP													Agreed by CMT Cabinet requested an extension of the principles of the Bromsgrove Way to Members
19.1.3	Management competencies developed	JP													
19.1.4	Launch of Management Competencies at forum in December	JP													
19.1.5	Develop succession planning policy	JP													
<b>19.2</b>	<b>IIP</b>														
19.2.1	Develop IIP action plan	JP/HP													

## Improvement Plan –August update Item 3

<b>Progress Update</b>	<p>Capability Procedure &amp; Policy discussed with HoS and initial discussions with Union Liaison in July. Comments from all parties being received and considered. Implementation and training at end 2006/Jan 2007.</p> <p>Grievance/Disciplinary/Attendance Management procedures being updated for implementation at the end of 2006/Jan 2007.</p> <p>3-year plan of review of all HR policies/procedures from 2006-2009.</p> <p>Single Status project underway. Steering Group in place, benchmark jobs identified and training imminent. WMLGA supporting.</p>														
19.2.2	Submit action plan to assessor	JP/HP													

Ref	Action	Lead	Jul.	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.	Comments
19.2.3	Implement actions from staff survey	JP/HP													some actions have been implemented but not all
19.2.4	New staff survey	JP/LS													
<b>19.3</b>	<b>Capacity</b>														
19.3.1	Implement people strategy – through HR action plan	JP													Completion of tasks ongoing
19.3.2	Develop workforce plan	JP													
19.3.3	Develop capability policy	JP/LS													Complete subject to training CMT and unions have been consulted on proposed policy Some minor amendments arising from



## Improvement Plan –August update Item 3

### Progress Update

Revised absence reporting techniques introduced April 2006 and reviewed August 2006.


Attendance Management Policy revised, to be trailed at Depot August to September 2006 and then discussed with Unions for full implementation and training October – December 2006.

Quick wins proposals for short term attendance management being put forward weekly by HR & OD for discussion at CMT.



Ref	Action	Lead	Jul.	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.	Comments
<b>20.1</b>	<b>Sickness</b>														
20.1.1	Send out regular monthly information to HoS – July 06	JP													
20.1.2	Pilot “triggers” in the Depot – July 06	JP													
20.1.3	Identify quick wins for reducing sickness absence levels	JP													
20.1.4	Develop new sickness policy – August 06	JP													Back on track Structured process for consultation and adoption introduced
20.1.5	Adopt new sickness absence policy	JP													
20.1.6	Provide training on new policy and support documentation	JP													

## Improvement Plan –August update Item 3

<b>Financial Services</b>					
<b>21.</b>	<b>Expected Outcome</b>	<b>Improved Financial Management and an Improved Benefits Service.</b>			
Ref.	Measures of Success	Actions required	Timescales	Lead	Resources
21.1	Overall score of 2 on Use of Resources including 2 for VFM.	Development and implementation of action plan.	July 06- June 07	JP/HSC/NS	Value for money support from external team
21.2	DWP Score 3 for Benefits Service	To improve the DWP Performance Standard to Level 3. This involves achieving Level 3 (or above) for Performance Measures and Level 2 (or above) for Enabler Score.	June 2007	JP/AB + new R&B Service Manager	Interim R&B service Manager
21.3	Reduction in days taken for processing new benefits claims (BV78a).	To improve the 2005/06 PI from Quartile 3 to Top quartile	June 2007	JP/AB + new R&B Service Manager	Interim R&B service Manager
21.4	Reduction in days taken for processing changes in claimant's circumstances (BV78b).	To improve the 2005/06 PI from 3 <sup>rd</sup> Quartile to top quartile	June 2007	JP/AB + new R&B Service Manager	Interim R&B service Manager
<b>Progress Update</b>					
21.1 – Statement of Accounts to members by 30 <sup>th</sup> June 06. Accountants preparing working papers for external audit ( Aug 06). Discussed with Wychavon best practice re working papers and with KPMG as to the key actions for level 2 UOR.					
21.2 – work is ongoing towards the achievement of DWP performance standard level 3. There are issues with staffing within fraud but these should be addressed in September when the team is fully staffed. A self assessment was undertaken as at the end of March and the Council scored 4 (excellent ) on our enablers ( policies and processes) and 2 ( meeting minimum standards ) on the performance indicators.					
21.3 – The July performance is 29.67 days ( top quartile) – this is to be maintained to improve the average for the year.					
21.4 – The July performance is 7.05 days ( top quartile) – this is to be maintained to improve the average for the year.					

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Ref	Action	Lead	Jul.	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.	Comments
21.1	<b>Use of Resources</b>														
21.1.1	<b>KLOE 1 Financial Reporting</b> Statement of Accounts for 2005/06 to be presented to Cabinet and Council before 30 <sup>th</sup> June 2006	JP													
21.1.2	<b>KLOE 1 Financial Reporting</b> High level review by ASM and HOF	JP													
21.1.3	<b>KLOE 1 Financial Reporting</b> Working papers to be prepared in line with "Prepared by Client" list supplied by KPMG and to be ready for commencement of audit on Monday 21 <sup>st</sup> August 2006	JP													KPMG Audit 2005/6 Majority of Audit complete with no significant issues identified . Report to be presented to Audit Board 18 <sup>th</sup> September to discuss performance observations Final opinion by 30 <sup>th</sup> Sept.
21.1.4	<b>KLOE 1 Financial Reporting</b> Detailed closedown timetable prepared and monitored through process.	JP													.
21.1.5	<b>KLOE 1 Financial Reporting</b> Covering report to SOA to highlight issues.	JP													.

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Ref	Action	Lead	Jul.	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.	Comments
21.1.6	<b>KLOE 1 Financial Reporting</b> SOA on Website	JP													
21.1.7	<b>KLOE 1 Financial Reporting</b> Liaise with Asst Chief Executive on the most appropriate forum to consult with stakeholders regarding production of summary accounts.	JP													ASM to meet ACE in Sept to discuss validity and approach for consultation
21.1.8	<b>Kloe 2 Financial Management</b> Continued preparation of 3 year Medium Term Financial Plan in line with corporate objectives. Detail reports to cabinet including draft Budget Book linking Council objectives and PI's As part of service review, sensitivity analyses of income streams and assessments of likely future income.	JP													
Ref	Action	Lead	Jul.	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.	Comments
21.1.9	<b>Kloe 2 Financial Management</b> Develop cash flow forecasts	JP													

## Improvement Plan –August update Item 3

21.1.10	<b>Kloe 2 Financial Management</b> Quarterly reports to Performance Management Board linking financial information to performance (BVPI's corporate Health and Service Business plans)	JP													PMB reviewed integrated performance and financial report 21 <sup>st</sup> August 2006
<b>Ref</b>	<b>Action</b>	<b>Lead</b>	<b>Jul.</b>	<b>Aug.</b>	<b>Sept.</b>	<b>Oct.</b>	<b>Nov.</b>	<b>Dec.</b>	<b>Jan.</b>	<b>Feb.</b>	<b>Mar.</b>	<b>Apr.</b>	<b>May</b>	<b>Jun.</b>	<b>Comments</b>
21.1.11	<b>Kloe 2 Financial Management</b> Annual Report to Cabinet (under capital strategy the Capital Asset Project Group has responsibility for asset management) covering <ul style="list-style-type: none"> <li>• all land and building held Rolling programme of survey and valuation for maintenance, SOA purposes and legislation e.g. DDA</li> <li>• Identification of surplus assets</li> <li>• Assets held to service delivery (also link to service reviews)</li> <li>• Condition of assets including estimation of useful life and backlog maintenance</li> </ul>	JP													



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Ref	Action	Lead													Comments	
			Jul.	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.		
21.1.12	<b>Kloe 3 Financial Standing</b> Minimum level of working balances and expected use of reserves and balances included within budget report	JP														
21.1.13	<b>Kloe 3 Financial Standing</b> Reserves and Balances to be included within quarterly Monitoring reports to PMB.	JP														PMB integrated performance and financial report 21 <sup>st</sup> August 2006 included position on reserves and Balances
21.1.14	<b>Kloe 3 Financial Standing</b> Council tax and NNDR collection rates targets as part of BVPI's. Management of Sundry debt levels. Information to be sent to HoS on monthly basis as part of monitoring information on level of outstanding debt.	JP														Monthly monitoring reports sent to budget holders contain info on sundry debt
21.1.15	<b>KLOE 4 Internal Control</b> Completion of Corporate and operational risk registers and report to Audit Board	JP														

## Improvement Plan –August update Item 3

Ref	Action	Lead	Jul.	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.	Comments
21.1.16	<b>KLOE 4 Internal Control</b> Audit Board charged with responsibility of promoting internal controls.	JP													
21.1.17	<b>KLOE 4 Internal Control</b> All reports to Members to have been considered for legal issues before presentation.	JP													Reports are circulated for support service consultation prior to member discussion
21.1.18	<b>KLOE 4 Internal Control</b> HoS to be carry out their view of the operations of internal controls within their area and provide assurance to S151 officer.	JP													
21.1.19	<b>KLOE 4 Internal Control</b> Audit Board charged with development of anti-fraud culture. Fraud Newsletter to be produced on quarterly basis.	JP													
21.1.20	<b>KLOE Value For Money</b> Quarterly reports to PMB to link costs to performance and to identify potential overspend with actual plans to address	JP													PMB integrated performance and financial report 21 <sup>st</sup> August 2006 included details of action to reduce overspends.

## Improvement Plan –August update Item 3

Ref	Action	Lead	Jul.	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.	Comments
21.1.21	<b>KLOE Value For Money</b> Develop VFM Strategy	JP													VFM interim advisor commenced to produce VFM Strategy
21.1.22	<b>KLOE Value For Money</b> Investigate Audit Commissions on line VFM profile tool	JP													VFM advisor to undertake analysis of profiles and to facilitate VFM sessions for officers and members
21.1.23	<b>KLOE Value For Money</b> Budget preparation links resources to corporate and business plans	JP													
<b>21.2</b>	<b>DWP Performance Standard</b>														
	<b>PERFORMANCE MEASURES</b>														<b>Comment</b>
21.2.1	<b>CLAIMS ADMINISTRATION</b>  New Claims over 50 days (PM2) – range 16%-9% -	AB/HL													Implement workflow for new claims to ensure that old claims are identified and processed in a timely way
21.2.2	<b>Percentage of new claims decided within 14 days of receiving information (PM3) – 83%-90%</b> -Implement new procedures for claims with team. Including more proactive communication with	AB/HL													August actual performance within top standard

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Ref	Action	Lead													Comments
			Jul.	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.	
21.2.3	-Benefits Support (Training) Officer to be recruited to coordinate plan across the section	AB/HL													
21.2.4	<b>Percentage of rent allowances claims paid on time or within 7 days of decision being made PM4 – 83%-90%</b> Review criteria of cheque runs twice weekly	AB/HL													
21.2.5	<b>Percentage of cases for which the calculation of the amount of benefit due is correct PM6 – 98%-99%</b> 25% of claims processed to be checked by management	AB/HL													Accuracy currently In bottom quartile Increased checking by managers together with weekly discussions with staff to stress the importance of accurate processing
21.2.6	-Benefits Support (Training) Officer to be recruited to coordinate plan across the section	AB/HL													
21.2.7	<b>PM7 HB overpayments – amount recovered during the period as % total amount of HB overpayments during period 79%</b> Testing of system to enable	AB/HL													Release 41 within the Academy system has only become available in the first week Sept. Figures for August not available to be

## Improvement Plan –August update Item 3

	reports to be run to establish PI														reported to members for September
21.2.8	<b>PM8 – amount of HB overpayments recovered during period as total amount of HB debt at end of period</b> Testing of system to enable reports to be run to establish PI	AB/HL													Release 41 within the Academy system has only become available in the first week Sept. Figures for August not available to be reported to members for September
21.2.9	<b>PM9 – amount of HB overpayments written of as % of total debt at end of period &gt;5%</b> Monthly monitoring in place by service manager	AB/HL													Release 41 within the Academy system has only become available in the first week Sept. Figures for August not available to be reported to members for September
21.2.10	<b>SECURITY: PM10 Number of interventions for which review action has commenced since April 1<sup>st</sup>. 91%-100%</b> Team fully staffed to meet targets as set	MW													Number of interventions increasing due to the appointment of to the Welfare officer post
21.2.11	<b>PM11 % of data matches resolved within 2 months 86%-90%</b> System to be reviewed with ICT & Academy – new release will solve issue	MW													
21.2.12	<b>Number of claimant visited PM12 91%-100%</b> Team fully staffed to meet	MW													Number of claimants visited increasing due to the appointment to the

## Improvement Plan –August update Item 3

	targets as set														Welfare Officer post Fraud team now fully staffed
21.2.13	<b>PM16 Number of successful sanctions per 1000 caseload 2.9-4.2</b> Team fully staffed to meet targets as set	MW													Fraud team now fully staffed and new members are trained on the sanctions to be undertaken.
21.2.14	<b>PM13 No of fraud referrals per 1000 caseload</b> Every 3 months advert placed ion local press to ask for info on benefit cheats/fraud	MW													
21.2.15	<b>PM14 no o fraud investigators employed per 1000 caseload</b> Team fully staffed to meet targets as set	MW													Fraud team now fully staffed and new members are being trained on the sanctions to be undertaken.
21.2.16	<b>PM15 no of fraud investigations per 1000 caseload</b> Team in place therefore improvements	MW													
21.2.17	<b>USER FOCUS</b> <b>PM17 % of applications for reconsideration / revision actioned and notified within 4 weeks 60%-65%</b> Employed a temp to clear backlog of submissions to the tribunal service – as	AB/HL													

## Improvement Plan –August update Item 3

	team now fully staffed we will be able to address within target													
21.2.18	<b>PM18 % of appeals submitted to the tribunal service within 4 weeks 60%-65%</b> Employed a temp to clear backlog of submissions to the tribunal service – as team now fully staffed we will be able to address within target	AB/HL												
21.2.19	<b>PM19 % of appeals submitted to the tribunal service within 3 months 90%-95%</b> Employed a temp to clear backlog of submissions to the tribunal service – as team now fully staffed we will be able to address within target	AB/HL												
	<b>ENABLERS</b>													
21.2.20	<b>CLAIMS PROCESSING</b>  E9 Quality Checks	AB/HL												August performance at top standard
21.2.21	E10 User quality checks to improve performance	AB/HL												August performance at top standard
21.2.22	E3 –E5 Gathering information													August performance at top standard
21.2.23	<b>USER FOCUS</b>													

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	E38-E39 Benefit Take Up E49 Complaints														
21.2.24	<b>RESOURCE MANAGEMENT</b>  E55/56 Providing for a skilled and competent workforce E57/58 Value for Money  E59/60 ICT Systems	JP													

Ref	Action	Lead	Jul.	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.	Comments
<b>21.3</b>	<b>New Benefits Claims</b>														
21.3.1	New procedural guidelines to be produced detailing timescales. This includes more proactive communication with customers and external agencies	AB/HL													New benefit claims processed within top quartile for August Performance to be sustained to improve average for the period
21.3.2	Allocate specific staff members to new claims	AB/HL													ditto
21.3.3	Benefit form to have signed declaration so we can contact employer for information directly	AB/HL													ditto
21.3.4	phone calls to employers to obtain pay details	AB/HL													ditto



## Improvement Plan –August update Item 3

21.3.5	procedure for dealing with claimants whereby no earnings certificate has been provided	AB/HL														ditto
21.3.6	reports required off Iclipse on a weekly basis - to be discussed in Management meetings weekly	AB/HL														ditto
21.3.7	target dates required for document types in Iclipse	AB/HL														ditto
21.3.8	Implement workflow for new claims	AB/HL														ditto
<b>21.4</b>	<b>Change of Circumstance</b>															
21.4.1	New procedural guidelines to be produced detailing timescales. This includes more proactive communication with customers and external agencies	AB/HL														Change of circumstances processed within top quartile for August Performance to be sustained to improve average for the period
21.4.2	Allocate specific staff to COC responsibility	AB/HL														

Ref	Action	Lead	Jul.	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.	Comments
21.4.3	Introduce workflow for Change of circumstances to allocate and monitor work processed	AB/HL													

**BROMSGROVE DISTRICT COUNCIL**

**PERFORMANCE MANAGEMENT BOARD**

**20<sup>th</sup> OCTOBER 2006**

**EXCEPTION REPORT**

Responsible Portfolio Holder	Councillor Roger Hollingworth Executive Leader /Strategic Development and Partnerships
Responsible Head of Service	Hugh Bennett Assistant Chief Executive

**1. SUMMARY**

1.1 To report to the Board on the progress of those areas of most concern contained within the Improvement Plan for August 2006.

**2. RECOMMENDATION**

2.1 That the Board members consider the attached Improvement Plan update for August 2006 (attached as Appendix 1) and make any recommendations for improvement to the Executive Cabinet.

**3. BACKGROUND**

3.1 As part of the Council being in voluntary engagement a Recovery Plan was required, and this was revised and re-titled as an Improvement Plan, and was first presented at the July meeting. It has been agreed that an Exception Report would be developed to run alongside the new style Improvement Plan, and, accordingly, this report is being presented for the first time. The remit of the Government Monitoring and Performance Management Boards is to regularly monitor progress against the Improvement Plan and it is hoped this Exception Report will make the task easier.

**4. Progress in August 2006.**

<b>AUGUST 2006</b>			<b>JULY 2006</b>		
<b>RED</b>	<b>11</b>	<b>9.2%</b>	<b>RED</b>	<b>5</b>	<b>11%</b>
<b>AMBER</b>	<b>30</b>	<b>25.2</b>	<b>AMBER</b>	<b>11</b>	<b>23%</b>
<b>GREEN</b>	<b>78</b>	<b>65.5</b>	<b>GREEN</b>	<b>31</b>	<b>66%</b>

4.1 Exception Report attached at appendix 1.

## **5.0 FINANCIAL IMPLICATIONS**

5.1 None.

## **6 LEGAL IMPLICATIONS**

None.

## **7. CORPORATE OBJECTIVES**

This report embraces all of the Council's Corporate objectives.

## **8. RISK MANAGEMENT**

None.

## **9. CUSTOMER IMPLICATIONS**

None.

## **10. OTHER IMPLICATIONS**

None.

Procurement Issues	none
Personnel Implications	none
Governance/Performance Management	none
Community Safety including Section 17 of Crime and Disorder Act 1998	none
Policy	none
Environmental	none
Equalities and Diversity	none

## **11. OTHERS CONSULTED ON THE REPORT**

Portfolio Holder	<b>yes</b>
Acting Chief Executive	<b>yes</b>
Corporate Director (Services)	<b><u>yes</u></b>
Assistant Chief Executive	<b><u>yes</u></b>
Head of Service (i.e. your own HoS)	<b>no</b>

Head of Financial Services <i>(<u>must</u> approve Financial Implications before report submitted to Leader's Group)</i>	<b>no</b>
Head of Legal & Democratic Services <i>(for approval of any significant Legal Implications)</i>	<b>no</b>
Head of Organisational Development & HR <i>(for approval of any significant HR Implications)</i>	<b>no</b>
Corporate Procurement Team <i>(for approval of any procurement implications)</i>	<b>no</b>

## 12. **APPENDICES**

Appendix 1 Exception Report August 2006.

## 13. **BACKGROUND PAPERS**

None.

## **CONTACT OFFICER**

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Tel: (01527) 881668

Appendix 1

Exception report- August Improvement Plan –Areas for concern

Item 5.1

Ref	August Action	Colour	Corrective Action	Who	Revised Date
<b>Corporate and external improvements</b>					
1.3.1	Establish Accurate information on workforce profile sending out proforma asking for verification /identification of missing information		Questionnaires sent out to all employees in July	JP	Sept 06
1.4.2	Advertise post for Communications Manager		Post to be advertised in September to avoid poor response experienced with advertising in August.	HB	Sept 30 <sup>th</sup>
4.3.2	Feedback to partners on results of away day		2 <sup>nd</sup> meeting required a day required to fully define priorities.	HB	15 <sup>th</sup> Oct
5.1.1	Progress reports to LSP Board with performance indicators		Meeting not held due to last minute visit to Minister in London re organised for September 29 <sup>th</sup>	HB	29 <sup>th</sup> Sept
5.4.1	Stakeholder event consolidating current work in progress		Meeting now planned for November the 8 <sup>th</sup> due to other stakeholder meeting already arranged [to many for voluntary sector to attend ] Meeting invites sent out by 6 <sup>th</sup> Oct.	HB	6 <sup>th</sup> October
7.5.2	Measures on template updated for second quarter.		Number of measures to be reduced with Cabinet approval This has not taken place due to other pressures e.g. improvement plan , monthly reporting.	HB	1 <sup>st</sup> November Cabinet
7.7.1	Team Award scheme		Investigative work completed due end	HB	Reporting in

	agreed by the end of September		of September. Report required for CMT to approve scheme for mid October .		October
7.7.3	Customer First posters agreed and displayed		Awaiting approval from Council of new vision	HB	31 <sup>st</sup> October
<b>Planning and environment</b>				<b>WHO</b>	<b>Revised Date</b>
8.1.1	Identification of consultants to support town centre development		Tendering has been extended to the 4 <sup>th</sup> October.	PS	4 <sup>th</sup> Oct 2006
<b>Culture and Community</b>					
12.1.3	TAES Workshop set up for 22 August		Workshop had to be delayed and took place on the 11 <sup>th</sup> September	RH	11 <sup>th</sup> Sept. 2006
<b>E Government and Customer Services</b>					
14.1.5	Launch new web site		Web site not now due to be launched until 31 <sup>st</sup> Oct		31 <sup>st</sup> Oct 2006
14.2.3	Develop new website to provide improved access to services and transactions		Web site is being redesigned for launch at the end of Sept. Further development work will be undertaken to provide increased transactional services	DP	31 <sup>st</sup> Oct 2006
14.2.4	Deliver data element of the Spatial project to cleanse Council data and to enable the development of more integrated back office systems		The Spatial contract has been signed and work has started to plan the roll out of the project. First cuts of data have been extracted for testing To be completed by Dec .31 <sup>st</sup>	DP	31 <sup>st</sup> Dec. 2006

14.3.2	Continue to develop new web site to provide electronic access to high usage user		Web site content will be further developed after the launch of the new site to provide additional self-serve options for our customers. To be completed by 30 <sup>th</sup> November 2006	DP	30 <sup>th</sup> Nov 2006
14.3.3	Deliver more online services inline with the priority outcomes for e-government		More transactional services will be added to the new website after the launch in September. To be completed by 30 <sup>th</sup> Nov .2006	DP	30 <sup>th</sup> Nov 2006
14.5.2	Produce application availability statistics and communicate to the wider organisation.		Staff are undergoing training into the implementation and use of system reporting tools. To be completed by 30 <sup>th</sup> Nov.	DP	30 <sup>th</sup> Nov
15.1.3	Purchase and install system		System will be purchased after completion of demos and comparison against scope has been made. Out to tender late Sept	DP	30 <sup>th</sup> Sept.
15.1.4	Develop training schedule for staff and implement system		A training schedule has been included as part of the tender will be drafted and incorporated into the rollout of the new system. Delivery of training will be included as part of the system installation carried out by the supplier.	DP	30 <sup>th</sup> Nov.
15.2.1	Establish baseline from which to measure trend		Information gathering underway to establish a baseline. To be completed by 30 <sup>th</sup> November Reliant on input from other service area	DP	30 <sup>th</sup> Nov
15.2.2	Develop complaint handling procedure		A draft procedure is being developed in consultation with staff. To be completed by 30 <sup>th</sup> Nov. Reliant on input from other service area	DP	30 <sup>th</sup> Nov

<b>16 Improved Customer Service</b>				<b>Who</b>	<b>Revised date</b>
16.1.2	Investigate options and produce business case to secure funding		A draft business case has been produced and will be finalised after system demos. To be completed by 30 <sup>th</sup> Nov.	DP	30 <sup>th</sup> Nov.
16.1.3	Install software system		System will be installed once a final selection has been made.	DP	30 <sup>th</sup> Nov
16.1.4	Install large screen for customers		Will be included as part of the system installation.	DP	
16.1.6	Develop resource level Agreements with back office service to clearly define levels of responsibility		RLAs have been agreed with the Depot and draft RLA has been agreed with the Revenues services Discussions are ongoing with Benefits Services to develop an RLA	DP	31 Oct 2006
16.2.3	Develop Resource Level Agreements with back office service to clearly define levels of responsibility		RLAs have been agreed with the Depot 30/9/06 and a draft RLA will be agreed with Revenue Services. 31/10/06 Discussions are ongoing with Benefits Services to develop an RLA.	DP	31 Oct .2006
17.3.1	Introduce letter answering guidelines		Guidelines to be introduced in the complaints handling procedure Agreed complaints policy Letter guidelines to be agreed as part of training in November	DP	30 <sup>th</sup> Nov.



	Introduce method of monitoring letter answering and produce stats to support process		Monitoring will be undertaken as part of the complaints handling system This will start once the programme has been installed	DP	31 Dec. 2006
<b>Human resources and organisational development</b>					
19.2.3	Implement actions from staff survey from staff survey		Some actions have been implemented but not all	JP	Ongoing
19.3.2	Develop workforce plan			JP	
19.33	Develop capability plan		Complete subject to training CMT and unions consulted some minor amendments arising from consultation	JP/LS	September 2006
20.1.4	Develop new sickness policy August 06		Structured process for consultation and adoption introduced	JP	September 2006
<b>Financial Services</b>				<b>Who</b>	<b>Revised Date</b>
21.2.5	Percentage of cases for which the calculation of the amount of benefit due is correct PM6 – 98%-99%		25% of claims processed to be checked by management Accuracy currently In bottom quartile Increased checking by managers together with weekly discussions with staff to stress the importance of accurate processing	AB	
21.2.7	PM7 HB overpayments – amount recovered during the period as % total		Testing of system to enable reports to be run to establish PI Release 41 within the	AB	

	amount of HB overpayments during period 79%		Academy system has only become available in the first week Sept .Figures for August not available to be reported to members for September		
21.2.8	PM8 – amount of HB overpayments recovered during period as total amount of HB debt at end of period		Testing of system to enable reports to be run in September to establish PI	AB	
21.2.9	PM9 – amount of HB overpayments written of as % of total debt at end of period 5%		Monthly monitoring in place by service manager	AB	
21.2.10	PM10 Number of interventions for which review action has commenced since April 1 <sup>st</sup> . 91%-100%		Team now fully staffed to meet targets as set	AB	
21.2.12	Number of claimant visited PM12 91%-100%		Team fully staffed to meet targets as set . Number of claimants visited increasing due to the appointment to the Welfare Officer post Fraud team now fully staffed	AB	AB
21.2.13	PM16 Number of successful sanctions per 1000 caseload 2.9-4.2		Team fully staffed to meet targets as set Fraud team now fully staffed and new members being trained on the sanctions to be undertaken.	AB	

21.2.15	PM14 no of fraud investigators employed per 1000 caseload		Team fully staffed to meet targets as set Fraud team now fully staffed and new members being trained on the sanctions to be undertaken.	AB	
	PM 18% of appeals submitted to the tribunal service within 4 Weeks		Employed a temp to clear backlog of submissions to the place by service manager Unable to report to Members by Sept	AB	