















Wyre Forest Forward 2016/17


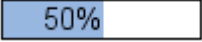

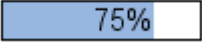
Progress as at 6th March 2017


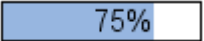

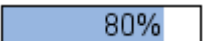
Enabling others to do what they need to do

Action Code	Description	Status	Progress	Latest Note	Due Date	Managed By
WFF 16/17 05	Delivery of £500,000 savings from Wyre Forest House			All cellular offices in the Business Executive Suite including where the Executive Support Officer were based are now occupied by tenants. Further works on fire alarm awaited by Thomas Vale. Working with RLB project managers on review of progress, including heating/cooling of chamber, to inform discussions with contractor.	31-Mar-2014	Ian Miller
WFF 16/17 46	30% reduction in funding (£112k)			New partnership arrangements effective from 1st April 2016. Budget agreed at February 2016 Council incorporates final year savings in 2016/17.	31-Mar-2017	Mike Parker
WFF 16/17 49	Reduce WFDC's operating costs by transferring responsibility for minor assets or buildings to other organisations or by reducing maintenance undertaken by WFDC			Act Local Ongoing discussions with Worcestershire County Council regarding Countryside Services. Parish Wolverley and Cookley commenced bin emptying and litter picking 1st April 2015. 5 Parishes successfully delivering services to date.	31-Mar-2015	Linda Draycott
WFF 16/17 54	Implementation of a clear and consistent approach to transformation using a system thinking methodology in all intervention projects			Much of the recent focus has been on the Reception Services element where phase 2 has progressed well. This is now complete and focus has moved to continuous improvement.	31-Mar-2017	Corporate Leadership Team

Action Code	Description	Status	Progress	Latest Note	Due Date	Managed By
WFF 16/17 55	Demonstrating robust and focussed leadership in all transformation activity			Continue to implement the organisational development plan which contributes to supporting the professional development of staff through a range of programmes e.g. mentoring, coaching, training, Worcestershire Works Well, my development review, engagement sessions. This is in addition to reviewing processes to make systems more efficient which provide staff greater satisfaction with what they are able to deliver for the customer. Facilitated session around OD delivered in January WF20.	30-Sep-2017	Corporate Leadership Team; Rachael Simpson
WFF 16/17 57	Continue to deliver the ICT Strategy to achieve additional efficiency savings.			Members' ICT Provision Complete Supporting the Commercial Agenda CRM / Self Service - Digital first board continue to investigate CRM / Self Service systems to assist with customer contacts and improved communications. Additional application software is being looked at to support commercial agenda include Garage Software. Digital by Default Digital first board continue to investigate CRM / Self Service systems including Jadu / Goss / Firmstep. Also looking at implementing Digital Buttoning. ICT Infrastructure Web filter is now live and settling down. There have been a few minor issues re accessing certain	31-Mar-2017	Dave Johnson







Action Code	Description	Status	Progress	Latest Note	Due Date	Managed By
				<p>websites but nothing major to date. Firewalls - All the configuration and testing in particular additional resilience in the event of a line failure that can be completed prior to going live has been done. A detailed plan has been completed with a view to minimising down time. Completion is planned for mid March. New contracts are now in place for Shoretel & Network Switches. New licences procured for SQL.</p> <p>Corporate Fraud Software cancelled so project no longer ongoing.</p> <p>Review and Update Security Systems Web filter is now live and settling down. There have been a few minor issues re accessing certain websites but nothing major to date. Firewalls - All the configuration and testing in particular additional resilience in the event of a line failure that can be completed prior to going live has been done. Completion is planned for mid March. 3 new modules for email gateway have been installed.</p>		
WFF 16/17 60	The drive for income generation currently has a high profile to help deliver a sustainable budget and avoid the need for service reductions. The income generation group is led by Linda		 100%	Income has increased by £700,000 for 2016/17.	31-Mar-2017	Linda Draycott; Tracey Southall

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	Collis and works across directorates on this important initiative. Work includes additional income generation from services at the Depot, media advertising and lettings/ tenancies at Wyre Forest House.					
WFF 16/17 61	Ongoing customer engagement and involvement to ensure our services/products remain competitive and continue to attract levels of external income/funding required for the budget.			Excellent progress has been made by the income generation group which meets monthly. Over the last 12 months income generated has exceeded targets set in various fields including garden waste and tenants secured for Wyre Forest House. Key achievements of the group are regularly reported via Wyred Weekly and the Director of Community Wellbeing and Environment has delivered a corporate presentation at all DMTs to highlight the importance of the income generated for the council's financial sustainability. The system thinking interventions, ICT Strategy Board and the Digital First agenda have all contributed to the income generated and will remain key elements to supporting income growth in the future.	31-Mar-2017	WF20
WFF 16/17 63	Draft and implement a customer access strategy to assist the change to digital by			A draft strategy has been approved by CLT as part of the Digital First agenda. The Chief Executive is finalising the report which will be taken to CLT/Cabinet for final sign off.	31-Mar-2017	Lucy Wright

Action Code	Description	Status	Progress	Latest Note	Due Date	Managed By
	default					
WFF 16/17 64	Channel shift on income collection across the Council applying the approved methodology to digitalise, streamline and simplify processes. This work will be done in liaison with specific services and ICT. The consolidation and simplification of income recording/data capture processes is also planned to provide a single database.			A cross directorate Digital Services Board (Digital First) chaired by the Chief Executive was set up in May 2016. A digital services strategy has been developed and signed off by CLT in June 2016, which will link directly with the work of the ICT Strategy Board and Income Generation Working Group. The digital services strategy was also tabled at the meeting of Group Leaders in July. A business intelligence activity analysis has been undertaken which audited current digital systems and procedures. The data captured has supported the development of a 100 day plan which has provided a clear work programme of priorities for the council's approach to the digital services agenda.	31-Mar-2017	Corporate Leadership Team
WFF 16/17 65	To continue with the enhanced debtor recovery work and progress the Fraud role using the new dedicated resource within Internal Audit in close liaison with Services and ICT. This will include focus on non-benefit fraud there will be close liaison			First fraud report to June 2016 Audit Committee with an update on progress. Fraud Update Report to the Audit Committee September 2016 on progress of implementation of the counter fraud arrangements. CLT considered the exploring the threat of Serious and Organised Crime published by the Home Office on the 7th February and agreed some actions and that the Fraud Officer would be our Single Point of Contact (SPOC) The Corporate fraud officer will also be the single point of contact to engage with serious and organised crime local	31-Mar-2017	Cheryl Ellerton; Tracey Southall



Action Code	Description	Status	Progress	Latest Note	Due Date	Managed By
	with the Compliance resource within the Revenues team.			multi agency partners to mitigate the risk of procurement fraud. Excellent progress continues on debtor recovery; post is self funding so far. Continued liaison by Corporate Debt Recovery Officer with Service Teams, Legal and proactively reviewing outstanding debts and contacting customers directly prior to legal action.		

Ensure that there are good things for me to do, see and visit


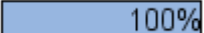


Action Code	Description	Status	Progress	Latest Note	Due Date	Managed By
WFF 16/17 40	Business and development plan for Town Hall and Kidderminster to be developed			Procurement ongoing for new furniture and refurbishment of the Town Hall. Due to be completed by March/April 2016. Transfer of Town Hall to Town Council on 1st April 2016; management of the building to remain with WFDC.	31-Mar-2016	Kay Higman
WFF 16/17 42	Strategic plan for the future sustainability of the arts, events, sports and leisure development activities.			Initial report on options has been completed and will go to CLT/Cabinet in June.	31-Mar-2015	Kay Higman
WFF 16/17 44	Business case to develop retail outlet at Bewdley Museum including considering commissioning and further income			Development of wedding package Brochure and website nearly completed. Wedding licence application approved. Refurbishment of Guildhall almost complete. Guildhall Redecoration and blinds complete. Floor covering	31-Mar-2017	Kay Higman

Action Code	Description	Status	Progress	Latest Note	Due Date	Managed By
	generating ideas			still to be actioned. Improvement of sales/income at TIC Income increased by development of shop and stock.		

Give me a voice



Action Code	Description	Status	Progress	Latest Note	Due Date	Managed By
WFF 16/17 48	Further consultation on options for Kidderminster following the Council decision in February 2014		 100%	Blakedown milestone deleted as this will not be held until 2016. Kidderminster milestone completed as Local Advisory poll took place 7th May 2015	31-May-2015	Ian Miller

Help me improve my health and well-being



Action Code	Description	Status	Progress	Latest Note	Due Date	Managed By
WFF 16/17 07	Rationalisation of current provision to provide sustainable future leisure centre		 100%	Wyre Forest Leisure Centre opened on 6th July 2016 and was on budget and on time. This project has saved the Council over £240,000 extra this year. The new centre will save the Council over £500,000 pa. Both WFGLC and SSC now closed.	31-Jul-2016	Kay Higman
WFF 16/17 69	Decommissioning of Glades and Stourport Sports Centre		 100%	Places for People handed keys back to WFDC on Friday 5th August. Decommissioning now complete and Council will look to dispose of site in accordance with adopted Eastern Gateway	31-Jul-2016	Mike Parker

Action Code	Description	Status	Progress	Latest Note	Due Date	Managed By
				Framework. Demolition agreed cabinet 10th August 2017.		



Help me with my financial situation




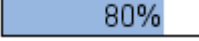

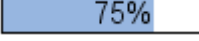
Action Code	Description	Status	Progress	Latest Note	Due Date	Managed By
WFF 16/17 62	Production of a Wyre Forest Marketing Plan and media campaign			A marketing plan to support income generation has been produced to support the ongoing promotion of our commercial services across council directorates.	31-Mar-2017	Alison Braithwaite

Improve my local area




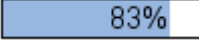



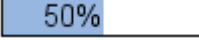
Action Code	Description	Status	Progress	Latest Note	Due Date	Managed By
WFF 16/17 19	Kidderminster Town Centre Public Realm Framework			Works substantially completed by end of October with only minor snagging remaining and any works in response to Stage 3 Safety Audit.	30-Apr-2016	Mike Parker


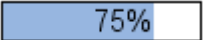

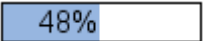
Keep my place safe and looking good

Action Code	Description	Status	Progress	Latest Note	Due Date	Managed By
WFF 16/17 14	Continue to work towards delivering a 30% reduction in the council's carbon			Following continued difficulties in bringing forward viable Business Cases for two principal projects of heating at Bewdley Museum/Green Street/Town Hall and miscellaneous lighting it has been decided	31-Mar-2017	Mike Parker



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	emissions between 2011 and 2018			to review entire Carbon Management Programme with a view to winding down.		
WFF 16/17 66	Development of car parking spaces Load Street car park			Outstanding issue with final disconnection of gas main therefore start date delayed. Due date amended.	30-Jun-2017	Steve Brant; Linda Draycott
WFF 16/17 67	Brinton Park HLF application			Progressing as per previous note.	31-Mar-2017	Steve Brant; Linda Draycott
WFF 16/17 68	Green street depot 2020 improvement and investment plan			Budget identified. Awaiting formal ratification at February Council.	31-Mar-2020	Linda Draycott


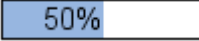



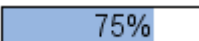
Make good development happen

Action Code	Description	Status	Progress	Latest Note	Due Date	Managed By
WFF 16/17 15	Bewdley Medical Centre (New Build)			Bewdley Medical Centre building complete with occupation from 21st July at which time land swap with former Medical Centre to WFDC was completed. Additional funding approved by July Cabinet for consolidation and demolition.	30-Jun-2016	Mike Parker
WFF 16/17 16	Crown House			Ongoing dialogue with Telereal Trillium to find a mutually beneficial way forward.	30-Jun-2017	Mike Parker
WFF 16/17 20	Delivery of Hoobrook Link Road			Road opened on 19th September 2016.	31-Dec-2015	Mike Parker
WFF 16/17 30	Redevelopment of former Lloyds Garage			Still awaiting H2O Viability Appraisal.	31-Dec-2016	Mike Parker

Action Code	Description	Status	Progress	Latest Note	Due Date	Managed By
	site and adjoining land (STC.4)					
WFF 16/17 31	Eastern Gateway - Regeneration of Bromsgrove Street/Worcester Street area of Kidderminster to support town centre viability			Cabinet on 7th February agreed next steps for procuring a developer to bring forward Parcel 1 for mixed cinema and leisure use.	31-Dec-2016	Mike Parker
WFF 16/17 37	Implementation of robust Local Plan up to 2032			Continued progress towards Preferred Options Consultation from June 2017.	31-Mar-2018	Mike Parker

Support me to run a successful business

Action Code	Description	Status	Progress	Latest Note	Due Date	Managed By
WFF 16/17 33	10 candidates to have attended the Self Employment Training Module			Project ran successfully for 12 months and worked with 14 individuals who were interested in self employment. The majority of participants attended a minimum of 10 sessions with workshops, including basic understanding of self employment, business planning, marketing, networking and health & safety, etc. Of the participants 6 successfully began trading, 3 took employment elsewhere, 1 left the area and 4 others for various reasons did not pursue self employment.	31-Mar-2015	Mike Parker; Dean Piper

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WFF 16/17 34	130 learners to complete Level 1 Employment Qualification			<p>People progressing into training within 6 months of receiving support target for year amended from 175 to 120.</p> <p>Vestia advise that they have had to amend this due to their contract for an employability qualification being reduced as their college lead provider has reduced budgets to work with / share with partners – 120 will be the maximum number of learners they can work with on this qualification.</p> <p>Quarter 3: 287 people receiving support from Vestia; 38 people progressing into work within 6 months of receiving support; 74 people progressing into training within 6 months of receiving support</p>	31-Mar-2017	Mike Parker; Dean Piper
WFF 16/17 58	Business Rates Retention Scheme. To contribute to the reform debate to maximise the council's future position.			<p>NNDR 1 completed and subject to appeals for 16/17 is looking favourable. Further NNDR 1 growth has been released into the budget.</p>	31-Mar-2017	Mike Parker; Tracey Southall
WFF 16/17 59	Apprenticeships Programme (Year 5)			<p>Programme now fully committed with apprenticeships either agreed or in process of being agreed.</p>	31-Mar-2017	Mike Parker