

Business and Specialist Service Divisional Business Plan & Scorecard 2010/13

Head of Service - Elin Cullen



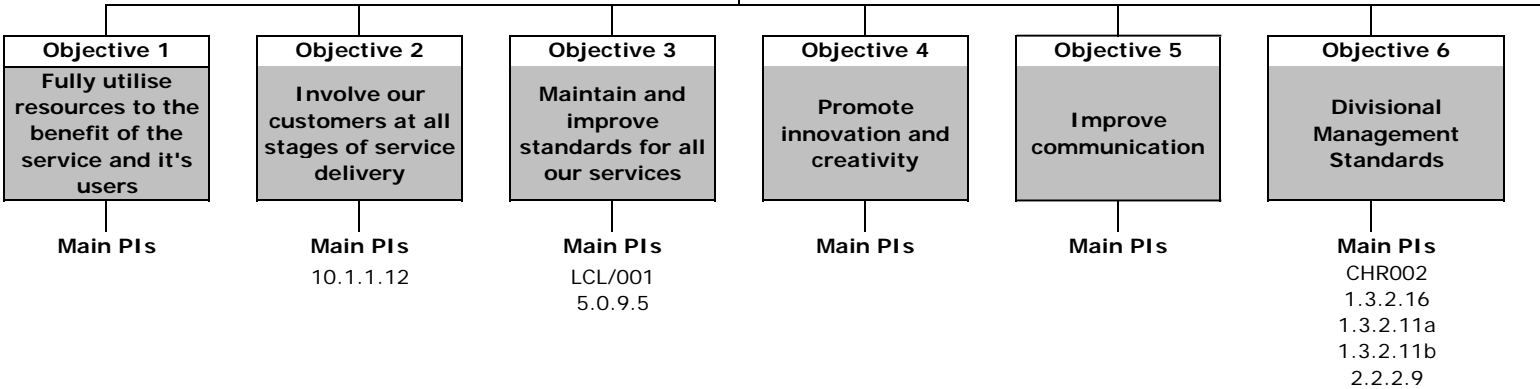
To deliver the Community Plan priorities of:

- * Fully utilise resources to the benefit of the service and it's users
- * Involve our customers at all stages of service delivery
- * Maintain and improve standards for all our services
- * Promote innovation and creativity
- * Improve communication

The objectives below will be pursued:

Gross Budget 2010/11

£18,816,000



*Details of these key PIs is provided in Table 5a
Further supporting Indicators can also be found in Table 5a*

	<u>Contents</u>	Re-use	Pre - populated	Hyper link	Update
Cover	The Divisional Objectives on a Scorecard	✓			
Our Core Values		✓			
Part 1 The Service in context					
1a	Service Facts - Profile of Service	✓			
1b	How the Service Fits in with the Community Plan (USE Table 1c To Help)	✓			
1c	The Council priorities that the Service supports	✓			
Part 2 Where are we now and where do we want to be ? (How the Division is performing)					
2a	Risk Assessment		✓		
2b	How we are doing on this year's (2009/10) objectives. Report from PIMS.		✓	✓	
2c1	Consultation				
2c2	Partnership		✓		
2d (i)	All Wales Statutory and Core Performance Indicator Comparative Information Chart		✓		
2d (ii)	Commentary Page on the All Wales Statutory and Core Performance Indicator Comparative Information Chart				✓
2e	Service Review				
Part 3 How do we get there? (Service Improvement Planned 2010-11) - Basis of Business Unit Plans.					
3a	For each Service Objective over three years – · Identify the Actions that you are taking to achieve measurable improvement. · Must identify a year one milestone · Remember to address the financial, workforce, accessibility and system needs	Roll on last years three year plan			✓
3b	Divisional Management Standards				✓
Part 4 Use of Resources					
4a	Enter your Service Budget and projections over three years. Explain any variation		✓		
4b	Identify savings and efficiencies		✓		
4c	Capital ?		✓		
Part 5 Results and Target Data					
5a	2009- 10 results and targets for 2010/11 - Main and secondary indicators in detail - Explain significant variations from year to year, between target to projected result for the year and explain any major change in future targets		✓		✓
5b	Divisional Management Standards		✓		
5c	Measurement Summary - The Balance		✓		
5d	List of the Core Measures that the Service reports on - but will not be using in this business plan.		✓		

In building a better Carmarthenshire it is important that our actions are built upon a foundation of key values and principles that act as a guide for our initiative and enterprise.

Our Core Values

Openness, Trust, honesty, integrity

We believe in openness and honesty in all our dealings with the public; we will provide comprehensive information to the public about our services so that they can judge how well we are performing.

Putting Customers First

We will ensure that the needs of our customers are at the heart of everything we do.

Listening - and delivering on promises

We are a listening organisation which consults before reaching major decisions and having reached a decision, delivers on our promises. We believe in clear leadership, informed decision making, robust scrutiny and honouring commitments.

Working in partnership

We will strive to avoid duplication and waste of effort through working closely with our partner organisations, the voluntary sector, trade unions and the local community.

Valuing our staff

We cannot deliver anything without the efforts of our staff - they are the reason we succeed. We will support, praise and invest in our workforce to achieve higher standards of service delivery.

Ensuring Equality of Opportunity

We will serve all of our customers and the community equally and strive to ensure that everyone has the same rights of access to all of our services

Treating People and the Environment with Respect

We will treat people with respect and we aim to be a leader in the field of sustainability - conserving the earth's resources and protecting the environment

Improving our Services

We will strive to continuously improve our services; we are an innovative organisation which constantly seeks new and better ways to deliver our services.

These values permeate everything that we do whilst ensuring that we make better use of resources wherever possible.

Business and Specialist Services – Business Plan 2010-2013

Part 1 - The Service in context

Table 1a

Service Facts

Division	Business & Specialist Services	E-Mail: _ECullen@carmarthenshire.gov.uk
Division Head	Elin Cullen	For further information please go to www.carmarthenshire.gov.uk/performance or Telephone:
Executive Board Member	Cll. Ieuan Jones	
Scrutiny Chair	Cllr. Gwynne. H. Wooldridge	

Service Profile

The Division's Vision is to provide efficient and effective customer focused quality services.

The Division is responsible for the Authority's Catering, Cleaning, Caretaking Services, Libraries, Heritage, Student Support, Business Support Services including Payroll Services. It also has responsibilities for both Corporate and Departmental initiatives.

Catering

The service provided crosses into numerous areas & departments within the Authority. Our customers are primarily Primary and Secondary School Pupils, Headteachers and Teaching Staff, County Council Staff, Members and their Invited guests, the General Public and the County's Older People. Over 22,000 daily meals (of which 2,000 are from 19 Social Care sites) are produced at over 150 (+19) locations

The main areas of catering provision include the:

- Primary, Special and Comprehensive School Meals Service
- Staff Catering including civic and special function catering
- Consultancy service for SC&H Catering
- Support schools in implementation of the Free Breakfast Scheme

Building Cleaning

Carmarthenshire's cleaning service provides a building cleaning service to a variety of clients, from within the authority they consist of schools, administrative establishments, Social Services Day Centres, Sheltered Housing Complexes, and external bodies e.g. Mid & West Wales Fire Brigade, Careers Wales West etc

Caretaking Services

The division is directly responsible for Admin Buildings Caretaking Service and provides a consultancy for schools.

Heritage & Library services - Key functions of maintaining and developing lifelong learning opportunities within local communities. It discharges these functions through the following key service areas:

- Libraries – including working with and facilitating a range of network partnerships
- Heritage services – incorporate the Museum and Archive Services of the authority. It operates 5 museums, a local heritage room in a library and a County Record Office. The service holds and preserves substantial collections of objects and documents, which record the rich and diverse heritage of the communities of Carmarthenshire. Key users are the local community, school children, academic, local and family historians and tourists

Student Support - The management of Student Support and Assembly Learner Grant applications ensuring that payments to 3600 students are adequately controlled, monitored and only where due. The Section is also responsible for administering 9 Scholarships for the Trustees of individual funds.

Business Support Unit

The Business Support Unit has responsibility for supporting the Heads of Service corporately and departmentally, and for undertaking all the Administrative function for the Division by supporting the Direct Services & Department and by giving professional advice and guidance to undertake their duties effectively e.g. exchequer services (payment of undisputed creditor invoices within 30 days), corporate training initiatives, democratic support, mail management, procurement, marketing and promotions, monitoring, etc. The provision of a Payroll Service to the Department and the LEA's 140 schools ensuring that salaries/wages to over 6,000 employees are made accurately and within prescribed deadlines in order that due entitlements are paid on time.

Departmental Responsibilities, the division has the following departmental responsibilities, to lead and support the:-

- Departments Customer Focus Group which includes customer care, welsh language, equalities and workforce health (Corporate Health Standard)
- Departmental Efficiency Programme.
- Departmental Communication (development of a strategy and implementation action plan)
- Departmental Back Office/Support Services Review

Corporate Responsibilities

The division has responsibility to undertake corporate work and to communicate departmentally. e.g. Corporate Improvement Team, IIP, Trading and Charging & Back Office Thematic Reviews

Part 1(Continued) - Table 1b

How we fit in

1) How the Service links to and supports the delivery of the Community & Improvement Plan/Corporate Strategy :

All services within the Resources Division link into the Being a Better Council Theme as illustrated in our Vision statement "To provide efficient and effective customer focused quality services"

Catering

Theme: Carmarthenshire is one of the healthiest places in the uk (previously Feeling Fine)

Sub Theme: Encouraging Healthy Living (previously Improving Health)

Carmarthenshire is one of the healthiest places in the uk is one of the themes of the Improvement Plan, with the catering service having linkages to improving people's health by tackling the causes of ill health. The School Meals Nutrition Strategy was developed by a Multi-Agency Partnership to improve the nutritional health of children and young people in Carmarthenshire.

There are commitments in the Strategy to support the Rural Food Procurement Initiative by supporting wherever possible local producers and the Rural Economy and to consider the use of companies who practice ethical procurement policies e.g. Fair Trade. The aforementioned link in to the Investment & Innovation theme pillar of the Community Plan which aims to promote sustainability and encourage the sustainable use of resources. Area Regeneration Jobs development creation and productivity.

Cleaning

Theme: e.g. Carmarthenshire has one of the best opportunities for learning, development and achievement for all (previously Opening Doors)

The service links into the following themes of the Community Strategy, "A better place" (Improving Public Places & Conserve, Enhance & Protect the Environment) and the Theme: Carmarthenshire is one of the healthiest places in the uk (previously Feeling Fine)

Sub Theme: Encouraging Healthy Living (previously Improving Health) by improving standards of health.

The service also links into the following themes of the Corporate Strategy "Building a Better Council" and making "Better use of Resources"

Libraries service Theme: Carmarthenshire has one of the best opportunities for learning, development and achievement for all (previously Opening Doors)

Sub Theme: Improving Skills & Training (previously covered by Providing Youth & Adult Education)

Theme: Building a Better Council

Sub Theme: Providing Equal Opportunities – Promoting the Welsh Language – Putting Customers First & Delivering Quality Services.

Heritage service Theme: Carmarthenshire has one of the best opportunities for learning, development and achievement for all (previously Opening Doors)

Sub Theme: Improving skills and training (previously covered by Improving Learning Provision/ Building a learning society)

Heritage Services Theme: Carmarthenshire is one of the healthiest places in the uk (previously Feeling Fine)
Sub Theme: Encouraging Healthy Living (previously Improving Health)- Providing a sense of identity and well being through active participation in heritage activities.

Making Better Use of Resources Theme, & Being a Better Council Theme - Student Support has linkages to the Making Better Use of Resources Theme, & Being a Better Council through the provision of services to external & internal customers.

Carmarthenshire is one of the healthiest places in the uk (previously Feeling Fine)

Sub Theme: Encouraging Healthy Living (previously Improving Health)

Health and Well Being, Regeneration and Environment are 3 of the pillars of the Community Strategy that the Facilities Support Business Unit has linkages to.

2) The key service strategies/plans that are the drivers for the Service

- Departmental Customer Care Strategy, Departmental Communication Strategy & Procurement Code of Practice
- School Meals Nutrition Strategy
- Local Sustainable Food Strategy
- School Curriculum Strategy including Curriculum Overview
- Nutrition Strategy for Older People
- Three-Year Library Plan on the Second Framework of WAG Public Library Standards; Heritage Services; Strategic Plans and Acquisition and Disposal Policies;
- The Assembly Learner Grants and Loans (Higher Education) (Wales) Regulations and the Charitable Trust Fund Deeds of Instruments
- National & Local Conditions of Service

Risk Assessment for 2010+ - Table 2a

NOTE: - All Council Risks are on this spreadsheet

- Please filter the data for appropriate Division and Business Unit

- High and Medium Risks must be addressed in the Divisional Plan and Low Risks must at least be addressed in the Business Unit Plans

















Dept	Division	Business Unit	Risk Area	H=High; M=Medium; L=Low	Risk Reference
Education & Children Services	Resources Management	Business Support	Design of BSU structure completed. New JPs written and evaluated. All has been shared with identified staff.	L	10/Risk/ 49
Education & Children Services	Resources Management	Catering	Appetite for Life Recommendations from WAG	L	10/Risk/ 50
Education & Children Services	Resources Management	Catering	Impact of above average and anticipated inflation rates with regard to food, fuel and utility costs.	M	10/Risk/ 51
Education & Children Services	Resources Management	Catering	Risk of kitchen closure due to Environmental Health reports	L	10/Risk/ 52
Education & Children Services	Resources Management	Catering/Cleaning	There is a risk to the sustainability of the current levels of service delivery as a result of the JE and Equal Pay scheme implementation	M/H	10/Risk/ 53
Education & Children Services	Resources Management	Catering/Cleaning	Drain on resources following implementation of Corporate initiatives/policies	L	10/Risk/ 54
Education & Children Services	Resources Management	Catering/Cleaning	CRB emerging requirements and corporate guidance re. vetting and barring scheme.	M/H	10/Risk/ 55
Education & Children Services	Resources Management	Heritage	Availability of future funding	L	10/Risk/ 56
Education & Children Services	Resources Management	Heritage	Extra demands of National Curriculum on service	L	10/Risk/ 57
Education & Children Services	Resources Management	Heritage	Lack of staff resource to deal with extra grant funding	L	10/Risk/ 58
Education & Children Services	Resources Management	Student Support	Poor service to customers	L	10/Risk/ 59

Table 2b How are we doing against the current years business plan actions?

QX Extract from - Performance & Improvement Monitoring System (PIMS)

This page is prepopulated for the Division prior to release

Summary of Progress

Objectives in Divisional Business Plan 	Total No. of actions agreed 	Total No. of actions completed / overall deemed on target 	Total No. of actions not due to start until after this qtr 	Total No. of actions overall deemed off target 	Total No. of actions not reported 	% overall on target 	Progress? 75%+=  25-74%=  0-24%= 
Fully utilise resources to the benefit of the service and it's users	21	19	2	0	0	90%	
Involve our customers at all stages of service delivery	6	6	0	0	0	100%	
Maintain and improve standards for all our services	19	17	2	0	0	89%	
Promote innovation and creativity	11	11	0	0	0	100%	
Improve Communication	4	4	0	0	0	100%	
Overall performance	61	57	4	0	0	93%	

Any key issues that need to be taken forward to 2010+ are addressed in table 3a


Any remedial action on off target issues can be examined on PIMS 

Table 2c1 - Customer Consultation

What consultation have you undertaken in the past year?	Any actions in this years plan?
Consultation with Primary & Secondary headteachers are carried out for the Catering & Buidling Cleaning/Caretaking services . Catering - Field Officers complete a monitoring form after each visit to Primary schools, plus a telephone satisfaction survey. Cleaning/Caretaking - Cleaning Service Manager meets with Secondary school Headteachers, minimum 2 x year. A telephone satisfaction survey is carried out. Area Managers visit schools termly as required and record details of visits (Hand Held System).	Actions identified in Table 3a(2)
Consultation with library users is undertaken regularly and annually, this year Adults were specifically targeted, using documentation and help from the Public Library User Survey. Results are fed into the Annual Public Library Report against the Welsh Public Library Standards. Intermittant surveys are undertaken on one off Heritage projects. Consultation is also undertaken in the form of comments inserted in visitor books at <u>Heritage venues across the County</u>	Action identified in Table 3a(2) - Children will be specifically targeted this year.
Informal Museum & Archive surveys/questionnaires are undertaken annually within the venues, encouraging users to complete them after visits.	
WAG/SLC sponsored survey into all aspects of Student Support provision	Action identified in Table 3a(2)

Partnership Working - Table 2C2

Filter by service

Subject Area	Activity Lead Officer Contact	Reason for Joint Working	Participating Organisations
Children's Services	Wendy Thomas Projects & Planning Officer	In house and commissioned services developed delivering a range of services to disabled children and their families. Survey included satisfaction level of a number of services, highlighted areas for development and key actions.	Staff, parents, children and young people, other statutory and non statutory agencies
Children's Services	Wendy Thomas Projects & Planning Officer	Working with NSPCC, staff, children, young people, carers, participation officer in children's partnership. Reports written from each meeting which inform current and future service development	Children, young people, staff, carers, NSPCC, Plant Dewi
Children's Services	Wendy Thomas Projects & Planning Officer	The NSPCC provide young person's advocacy. Feedback helps to inform service delivery and development	Children, young people, parents, staff, carers, independent
Children's Services	Wendy Thomas Projects & Planning Officer	An audit of services for disabled and chronically sick children is currently underway - this will focus on the participation of children and young people in the planning and commissioning process	Children, Young people, staff, Barnardos, parents, carers
Children's Services	Wendy Thomas Projects & Planning Officer	A range of statutory and non statutory services involved in the day. This will be developed further over the next three	Children, young people, staff, parents ,NSPCC, Mission Music,
Children's Services	Wendy Thomas Projects & Planning Officer	The standby manager will continue to establish strong links with all key partners and develop further in light of the Common Assessment Framework and UAP	CCC staff, police, carers,

Performance Indicator Positions 2008/2009



KEY:- Bold Text = Data which has been queried by the auditors

Yellow Highlighting= No improvement direction has been set

Carmarthenshire's 2008/09 performance ranked in relation to other Welsh Local Authorities.

PI Ref	Stat / Core / Not Used	PI Definition	Dept	Division	08/09 IP Theme	IAG / CMT for 08/09	Deleted / Being used for 09/10? (D/Y/N)	Bottom		Bottom to Middle				Middle to Top				Top				Welsh Median									
								3,690	3,974	4,197	4,322	4,708	4,787	4,938	4,980	5,068	5,198	5,322	5,518	5,621	5,939		6,065	6,313	7,503	8,221	8,644	8,874			
LCL/001	C	The number of people using Public Library Services during the year per 1,000 population	ECS	Resources Management	OD	IAG	Y	-	3,690	3,974	4,197	4,322	4,708	4,787	4,938	4,980	5,068	5,198	5,322	5,518	5,621	5,939	6,065	6,313	7,503	8,221	8,644	8,874	-	5,260	
LCL/002a	C	a) The number of publicly accessible computers per 10,000 population	ECS	Resources Management			Y	7	7	7	7	7	8	8	9	9	9	9	9	9	10	10	10	10	10	11	13	13	14	15	9
LCL/002b	C-NU	b) % of available computer hours in use	ECS	Resources Management			N	-	20	28	36	41	41	41	42	43	43	46	46	47	47	48	48	50	50	53	61	90	-	46	
LCL/003	C	The percentage of library material requests supplied within 7 working days	ECS	Resources Management			Y	49	55	56	58	58	59	63	63	66	68	70	70	71	73	73	73	75	76	76	78	80	82	70	
LCL/004	C	The number of library materials issued, during the year, per 1,000 population	ECS	Resources Management			Y	3,339.0	3,640.0	3,822.7	4,220.7	4,560.3	4,607.0	4,648.0	4,696.8	4,923.6	4,976.0	5,018.2	5,043.9	5,248.3	5,311.8	5,490.5	5,857.3	6,030.7	6,189.6	6,383.6	7,175.3	7,219.3	8,863.0	5,031.1	

Table 2d Annexe

Note Table 2d - shows our results for all Core and Statutory measures

Some of the measures that we have to report are not particularly relevant to or used in Carmarthenshire Business Planning and reasons for this are outlined in Table 5d

You need only comment on those PI's used in this business plan (identified by BP in Column 2)

You must comment on your lower range PI's (Action being taken to address performance needs to be captured in Table 3)

End of Year comments for 2008/09 results could be reused here and prepopulated.

Comments on how Service results compare with other Welsh Councils for 2008/2009

PI Reference / Description	Supporting Comments
<p>LCL/001 The number of people using Public Library Services during the year per 1,000 population</p>	<p>This PI is on target and has improved compared to EOY 2007/08. The new Library in Llangennech opened in December and also the refurbished Llandeilo Library reopened at the beginning of March, which has increased the number of visitors to Libraries. This counteracted the slight setback during the year e.g. the change of access to Brynaman Centre has lead to a steep decline in visitors (4,500+) to the library and there has also been a problem with the people counter in Carmarthen Library. The third and fourth quarters have been busier than the first and second quarters, this will have to be taken into account when setting the targets for 2009/10. Continue to hold author visits & workshops, group visits by school children, summer reading schemes, book discussion groups, regular tours of libraries. The Library Services have just completed the National Year of Reading Llanelli Community Reads initiative & campaign. They are also an integral part of the National (Welsh) Marketing Campaign for libraries, to which all library authorities in Wales belong. Currently working on the new Library Brochure.</p>
<p>LCL/002a The number of publicly accessible computers per 10,000 population</p>	<p>This PI is off target and declined compared to the same period for 2007/08. The actual no. of PC's have dropped slightly during the year but due to the increase in population figures unfortunately the result has reduced slightly from 16 to 15. PC's from libraries that have closed have been used to replace PC's in other libraries, that have been unrepairable. Age and condition of PC's continues to decline - our budget doesn't allow us to regularly replace old with new. The figure still compares very favourably with other Welsh authorities, and far exceeds the Welsh Public Library Standard. The number of available accessible PC's currently satisfy demand. Unfortunately due to the population figure being unpredictable we can not always guarantee the result will improve.</p>
<p>LCL/002b % of available computer hours in use</p>	<p>Not collectable for us (no on-line booking system), and not meaningful or useful as a management measure, even if we could collect it, it wouldn't tell us anything as in reality the % should be 100% as we know that there is a demand for use that exceeds the availability especially while it remains a free service. (We are not in a position to report on this PI this year, due to the fact that we do not limit the time for sessions to expire, except when there are queues. We do not have a common system in place to record how long people are on a PC, and we are therefore not able to produce a consistent countywide figure until an automated system is introduced for all libraries. Also we know that we won't receive any additional funding to purchase more PC's - even if we did, we actually haven't got the space available in Libraries, as we actually want to increase book issues/availability as this is priority). It was hoped that the new "netloan" automatic computer booking system would be introduced for 2008/09, due to other priorities and other systems in other areas being introduced this was delayed.</p>

<p>LCL/003 The percentage of library material requests supplied within 7 working days</p>	<p>The new library management system has improved the performance and speeded up the supply of items on shelves in libraries within the county. The figure represents a 7% increase on the equivalent period's figure for the previous year.</p>
<p>LCL/004 The number of library materials issued, during the year, per 1,000 population</p>	<p>There has been a big loss of issues in Carmarthen and Llanelli following teething problems with the new system in the second quarter. Staff efforts have been directed at introduction of new Library management system. Also shrinking Resources Fund has resulted in less titles being bought. The new library management system is being slowly embedded. The possible introduction of a three-weekly loan period, instead of a four-weekly loan period will help to increase issues. Targets for future years have been amended accordingly.</p>

Part 3 - Service Improvement Planned in 2010/13

Table 3a
What we want to achieve in 2010/11-13

Objective	Fully utilise resources to the benefit of the service and it's users												
Main PI (s) & Target:	e.g. I increase xxxx % of Z from X to Y by ? (PI Ref) - For full definition/data and other supporting indicators see Table 5a.												
3	4	5	6	7	8	9	10	11	12	13	14	15	16
Key Action	Supporting Sub-Action Tasks (How are we going to achieve it?)	Owner /Resp. Officer	2010/11	2011/12	2012/13	Target Start Date	Target End Date	PI Link (if appl) See 2 above	Corp priority ref	For IP? 2010/11	Free for Dept Tag eg Joint Review Action?	Mag 7 Improvement Type	WAG 19 Strategic Outcomes
Convert and refurbish existing outbuildings at Carmarthenshire County Museum into a learning centre for use by schools, training and other community organisations		ECullen / ADorsett	X			01/04/10	31/03/11			✓	OAG / IP / Dept		
Improve interpretation of archaeological legacy of the Tywi Valley through community understanding of historical features - this programme aims to improve the understanding of the historical landscape through communities and professionals working alongside each other to experience the process of uncovering the past using archaeological methods, an example includes an archaeological 'Festival'	year 2	ECullen / ADorsett		X		01/04/11	31/03/12				OAG/ Dept		
Continue with the £3.5million major refurbishment planned for Llanelli Library		ECullen / MJewell	x			01/04/10	31/03/11				Dept		

Part 3 - Service Improvement Planned in 2010/13

Table 3a
What we want to achieve in 2010/11-13

Objective	Involve our customers at all stages of service delivery												
Main PI (s) & Target:	e.g. Increase xxxx % of Z from X to Y by ? (PI Ref) - For full definition/data and other supporting indicators see Table 5a.												
3	4	5	6	7	8	9	10	11	12	13	14	15	16
Key Action	Supporting Sub-Action Tasks (How are we going to achieve it?)	Owner /Resp. Officer	2010/11	2011/12	2012/13	Target Start Date	Target End Date	PI Link (if appl) See 2 above	Corp priority ref	For IP? 2010/11	Free for Dept Tag eg Joint Review Action?	Mag 7 Improvement Type	WAG 19 Strategic Outcomes
Improving the performance of the department in relation to Customer Care, Equalities, Welsh Language, Learning & Development, Efficiency, Communication & Service Improvement		ECullen / HEvans	x			01/04/10	31/03/11	N/A	OMIS	N/A	Dept		

Part 3 - Service Improvement Planned in 2010/13

**Table 3a
What we want to achieve in 2010/11-13**

Objective	Maintain and improve standards for all our services												
Main PI (s) & Target:	e.g. Increase xxxx % of Z from X to Y by ? (PI Ref) - For full definition/data and other supporting indicators see Table 5a.												
3	4	5	6	7	8	9	10	11	12	13	14	15	16
Key Action	Supporting Sub-Action Tasks (How are we going to achieve it?)	Owner /Resp. Officer	2010/11	2011/12	2012/13	Target Start Date	Target End Date	PI Link (if appl) See 2 above	Corp priority ref	For IP? 2010/11	Free for Dept Tag eg Joint Review Action?	Mag 7 Improvement Type	WAG 19 Strategic Outcomes
Increase the number of schools taking part in the free breakfast scheme		ECullen / SJWeigel	X			01/04/10	31/03/11	N/A		✓	IP / Dept		
Highlighting our commitment to workplace health we will ensure that we maintain the Gold award standard for Corporate Workplace Health		ECullen / SJWeigel	X			01/04/10	31/03/11	N/A		✓	IP / Dept		
Continue to improve the Nutritional of Children and Young People by continuing to implement and monitor the Schools Meals Nutrition Strategy Action Plan		ECullen / SJWeigel	X			01/04/10	31/03/11	N/A		✓	IP / Dept		
We will improve the quality and nutritional standard of meals produced at council homes for older people		ECullen / SJWeigel	X			01/04/10	31/03/11	N/A		✓	IP / Dept		
We achieved the platinum health standard 2009/10 which highlighted our social and corporate responsibility for integrating sustainability into service delivery and we will continue to maintain this standard		ECullen / SJWeigel	X			01/04/10	31/03/11	N/A		✓	IP / Dept		
We introduced nutrient standards for all primary school meals last year and will introduce them in secondary schols for 2010/11		ECullen / SJWeigel	X			01/04/10	31/03/11	N/A		✓	IP / Dept		
Implement the recommendations of the WAG Student Finance policy review		ECullen / AlyWilliams	X			01/04/10	31/03/11	N/A		N/A			

Part 3 - Service Improvement Planned in 2010/13

Table 3a
What we want to achieve in 2010/11-13

Objective	Promote innovation and creativity												
Main PI (s) & Target:	e.g. Increase xxxx % of Z from X to Y by ? (PI Ref) - For full definition/data and other supporting indicators see Table 5a.												
3	4	5	6	7	8	9	10	11	12	13	14	15	16
Key Action	Supporting Sub-Action Tasks (How are we going to achieve it?)	Owner /Resp. Officer	2010/11	2011/12	2012/13	Target Start Date	Target End Date	PI Link (if appl) See 2 above	Corp priority ref	For IP? 2010/11	Free for Dept Tag eg Joint Review Action?	Mag 7 Improvement Type	WAG 19 Strategic Outcomes
Invest in developing and improving libraries/museums/archives and their facilities to enrich and enliven visiting for children and young people		ECullen / MJewell	X			01/04/10	31/03/11				CYP4.19		
Improve the direct provision of teaching to schools within museums		ECullen / ADorsett	X			01/04/10	31/03/11				CYP4.20		
Increase use of the libraries/museums network by other users and diversify use		ECullen / MJewell	X	X		01/04/10	31/03/12				CYP4.21		
Embed the Inspiring Learning for All approach within all aspects of Libraries/Heritage service		ECullen / MJewell	X	X		01/04/10	31/03/12				CYP4.22		
Increase the percentage take up of free school meals in a non stigmatising way		ECullen / HEvans	X			01/04/10	31/03/11	10.1.1.8			CYP7.4		

Table 3b

What we want to achieve in 2010/11-13

Key Divisional Objective:	Divisional Management Standards										
Key PI(s) & Target:											
3	4	5	6	7	8	9	10	11	12	13	14
Key Action	Supporting Sub-Action Tasks (How are we going to achieve it?)	Owner /Resp. Officer	2010/11	2011/12	2012/13	Target Start Date	Target End Date	PI Link (if appl) See 2 above	Corp priority ref	For IP? 2010/11	Mag 7 Improvement Type
a. Helping Staff to Perform - all staff to have an opportunity to discuss their performance and how they can be helped to improve.											
Ensuring staff receive a 'Helping People to Perform' meeting with their line manager								1.3.2.11b	MSOS		
Continue to lead in the roll out Staff Appraisal process within the department		ECullen	X	X	X	01/04/2010	31/03/2013	1.3.2.11b	MSOS	P	NO
b. Communications - to ensure effective internal communication. Including staff conferences, team meetings and newsletters.											
Ensure telephones are answered quickly								2.2.2.9	BPCF		
Improve Divisional internal communication systems by implementing, monitoring and reviewing the Departmental Communications Strategy & Action plan		ECullen / HEvans /NJHoare	X	X	X	01/04/2010	31/03/2013	2.2.2.9	BPCF	a	NO
c. Collaboration Partnership Working (Working within Making the Connections Framework) to engage other Councils and local agencies to consider working together to maximise resources, reduce duplication and generate savings											
To lead on Consortium working on the School Meals service in order to meet the themes of the Making the	Need to cross ref to table 2c	ECullen / SJWeigel	X	X	X	01/04/2010	31/03/2013	N/A		so	NO
d. Priority Based Budgeting - Working to identify more efficient ways of providing services/reducing costs											
To lead on the Departmental & Divisional efficiency programme (PBB) in order to identify efficiency savings	See table 4b	ECullen	X	X	X	01/04/2010	31/03/2013	N/A		F	NO
e. Marketing the Council - working proactively to ensure a flow of stories and initiatives.											
See Action in Table 3(a)5											
f. Customer Focus - working to identify and ensure poor customer care is addressed and improved.											
Develop, implement, monitor and review the Department's Customer focus action plan to include Welsh Language & Equalities		ECullen	X	X	X	01/04/2010	31/03/2013	N/A		so	NO
g. Performance -continued improvement of service PI's overall - action taken to address falling or failing performance.											
Covered by improvement actions in Table 3(a)1-5	See tables 3 & 5							N/A		N/A	NO

h. Human Resources - Workforce Planning - Managing Sickness. Workforce plans to be developed.											
Monitor and review Sickness absence levels across the Division through the Senior Management Team meetings		ECullen	X	X	X	01/04/2010	31/03/2013	CHR2	MSOS	P	NO
								1.3.2.16			
i. Energy - Proposals to reduce energy (and water) consumption in buildings, vehicles and in policies etc.											
All service areas to review energy management		ECullen / DPThomas / SJWeigel / BMEwards	X	X	X	01/04/2010	31/03/2013	N/A		a	NO
j. Asset Management Plan											
To develop, maintain & review the Catering Service Strategic Asset Management Plan	To develop, maintain & review the catering service strategic asset management plan	SJWeigel	X	X	X	01/04/2010	31/03/2013	N/A		a	NO
Implement and develop the conclusions and priorities of the Libraries Service Asset Management Plan, in conjunction with external funding, developments within other departments and divisions, and Modernising Education Provision.		DPThomas	X	X	X	01/04/2010	31/03/2013	N/A		a	NO

a - j = Corporate Objectives for all Services

Table 4b - Savings & Efficiencies			
Costs	Cost Centre Description	2010-2011	
		1 £	Notes on Changes
205	Business Support unit	-7,000	Relocation to Parc Dewi Sant - non staffing costs
205	Business Support unit	-13,600	Cease to operate van for provision of service to schools and MEP division, for vacating premises, moving furniture, staging, etc
205	Business Support unit	-100,000	Centralisation of Departmental Business Support. Posts reduced from 35 to 26 over the two financial years
770	Catering operationsl account	-26,500	Increase school meals price by 5p above inflation from £1.75 to £1.85 per meal in yr , further 5p above inflation to £1.95 in yr 2
770	Catering operationsl account	-32,500	reduce food costs by 1p per meal
772	Catering external contracts	-15,000	Further savings released following closure of County Hall canteen
842	Libraries	-25,000	Rationalisation of Library provision involving the closure of 6 poor performing small libraries to be replaced with increased mobile provision
842	Libraries	-13,100	Cease to maintain a local history publishing budget & reduction in cost of vans
842	Libraries	-16,900	Increase income target from dvd/cd, photocopying & inter library lending
	Total	-249,600	

Table 4c - Capital												
What do we spend on Capital ?												
completed for the Service Head (Divisional) Plan only.												
Scheme	2009/10			2010/11			2011/12			2012/13		
	Gross Cost	Potential External Funding	Internal Resources Required	Gross Cost	Potential External Funding	Internal Resources Required	Gross Cost	Potential External Funding	Internal Resources Required	Potential External Funding	Internal Resources Required	
Catering - kitchen refurb				200	0	200	0	0	0	0	0	0
Ilanelli Library Phase 3 refurb				2384	0	2384	1000	0	1000	0	0	0
Burry Port Library refurb				0	0	0	30	0	30	0	0	0
Carmarthen Museum Learning Centre				330	0	330	0	0	0	0	0	0
Total				2914	0	2914	1030	0	1030	0	0	0
Explanation of significant variation												
Explain any potential external funding												
Additional revenue consequences (costs or savings) could be outlined												

Table 5a – Business and Specialist Service Divisional Business Plan
Our Key Measures of success - 2008/09 results, 2009/10 projected results and targets for 2010/11 +

		How well have we done?				How well are we doing?				Improvement							
		Comparative Info.				See explanation of performance				See explanation of targets							
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
PI REF	Definition (If abbreviated see full definition on footnote below)	2008/09				2009/10				210/11	11/12	12/13					
		Our Result	Welsh Best Quartile	Welsh Median	How we compare to Wales ★ to ★★★★★	Target	Projected Result	Target Met ☺ or ☹	Did we improve ▲ or ▼	Target Set	Target Set to improve against result (h) ✓ or ✗	Target Set	Target Set	Improve ment Plan? Key or Supporting	Corp Priority ref (Sub Theme) See table 1c	Mag 7	WAG 19
Objective: Involve our customers at all stages of service delivery																	
Main Indicator(s)																	
10.1.1.12	% Customer Satisfaction - Head Teachers/Governing Bodies of Primary Schools relating to the Building Cleaning Service (L)	73.93	Not Applicable		75.41	80.42	☺	▲	80.42	✗	80.42	80.42				6	
Secondary Indicator(s)																	
10.1.1.10	% Customer Satisfaction - Head Teachers/Governing Bodies (Primary Schools) relating to the Catering Service (L)	93	Not Applicable		94	91	☹	▼	94	✓	95	96				6	
10.1.1.8	% Take-up of free meals to entitlements for primary schools (L)	83.03	Not Applicable		85.00	85.46	☺	▲	86.31	✓	87.17	88.04				4	
Objective: Maintain and improve standards for all our services																	
Main Indicator(s)																	
LCL/001	The number of people using Public Library Services during the year per 1,000 population (C)	5198	6127	5260	**	4714	4906	☺	▼	4955	✓	5005	5055	K	OACL	2	
5.0.9.5	The number of pupils accessing museum services as part of an organised pre booked activity. (L)	5257	Not Applicable		5362	6730	☺	▲	6797	✓	6865	6934	S	OACL	2		
Secondary Indicator(s)																	
LCL/002a	a) The number of publicly accessible computers per 10,000 population (C)	15	10	9	****	14	15	☺	constant	14	✗	14	14			3	
LCL/003	The percentage of library material requests supplied within 7 working days. (C)	49	75	70	*	51	49	☹	constant	49	✗	50	51			2	
LCL/004	The number of library materials issued, during the year, per 1,000 population. (C)	7219.3	5987.4	5031.1	****	7291.5	7710.4	☺	▲	7787.5	✓	7865.4	7944.1			2	
3.2.2.33	b) The percentage of library material requests supplied within 15 working days. (L)	60	Not Applicable		77	68	☹	▲	69	✓	70	71				2	
8.3.1.1	Average percentage Primary School meal uptake per day (L)	59.9	Not Applicable		62.0	58.4	☹	▼	62.0	✓	64.0	66.0				2	

Table 5b – Business and Specialist Service Divisional Business Plan										
Performance Measurement Results 2008/09+ and Targets 2010/11 +										
		How well have we done?	How well are we doing?				Improvement			
			See explanation of performance				See explanation of targets			
a	b	c	d	e	f	g	k	l	m	n
		2008/09	2009/10				2010/11		11/12	12/13
PI REF	Definition (If abbreviated see full definition on footnote below)	Our Result	Target	Actual Result	Target Met ☺ or ☹	Did we improve ▲ or ▼	Target Set	Target Set to improve against result (e) ✓ or ✗	Target Set	Target Set
Divisional Standard Measures (Link to Table 3b)										
a. Helping Staff to Perform										
1.3.2.11(b)	% of third tier managers appraisals carried out during the year	100%	80%	100%	Yes	constant	100%	no	100%	100%
1.3.2.11(a)	% Appraisals carried out during the year	100%	100%	100%	Yes	constant	100%	no	100%	100%
b. Internal Communications										
2.2.2.9	% calls answered within 14 second target	Not available								
c. Human Resources										
CHR 2	The number of working days/shifts per Full Time Equivalent lost due to sickness absence.	13.3days	11.0 days	13.7days	No	Declined	11.0days	no	n/a	n/a
1.3.2.16	% of Return to Work Interviews conducted	N/A	N/A	47.70%	Yes	constant	N/A			
d. Service Asset Mangement Plans										

Table 5c - Measurement Summary

Balanced Suite of Measures ?

Magnificant 7							
	Strategic effectiveness	Service Quality	Service Availability	Fairness	Sustainability	Efficiency	Innovation
	No. of measures used	No. of measures used	No. of measures used	No. of measures used	No. of measures used	No. of measures used	No. of measures used
Objective 1							
Objective 2				1		2	
Objective 3		7					
Objective 4							
Objective 5							
Objective 6							
Objective 7							
Total	0	7	0	1	0	2	0

Note: You do not have to have measures in all boxes

Table 5d - Core Measures not being used

Mandatory Standard (Core) Measures not being used by the Service in their Business Plan.

ng used by the service to monitor it's objectives

New Ref. No.	Magnificant 7 reference code	Description	Dept.	Division	Business Unit	Owner (HoS)	Reason for Non-use
LCL/002b		b) The percentage of available computer hours in use.	E&CS	Business & Specialist Services	Libraries & Heritage	Elin Cullen	Not collectable for us (no on-line booking system), and not meaningful or useful as a management measure, even if we could collect it, it wouldn't tell us anything as in reality the % should be 100% as we know that there is a demand for use that exceeds the availability especially while it remains a free service. (We are not in a position to report on this PI this year, due to the fact that we do not limit the time for sessions to expire, except when there are queues. We do not have a common system in place to record how long people are on a PC, and we are therefore not able to produce a consistent countywide figure until an automated system is introduced for all libraries. Also we know that we won't recieve any additional funding to purchase more PC's - even if we did, we actually haven't got the space available in Libraries, as we actually want to increase book issues/availability as this is priority)

The WLGA expect all of the above Standard (Core) Measures to be reported, but this does not mean that they have to be included in the Business Plans.

Key

Are any of the actions/measures related to Improvement as defined by WAG?

Magnificant 7

Mag 7
Improve
ment
Type
Code

1 Strategic effectiveness, in terms of:		
1A	- making progress towards an authority's strategic objectives (as set out in its community strategy);	1a
1B	- The social well-being of the area;	1b
1C	- The economic well-being of the area;	1c
1D	- The environmental well-being of the area;	1d
1E	- the long-term objectives of the area contributing to the achievement of sustainable development in the United Kingdom	1e
2 Service quality	improving the quality and/or availability of services;	2
3 Service availability	improving the quality and/or availability of services;	3
4 Fairness	reducing inequality in accessing or benefiting from services, or improving the social wellbeing of disadvantaged groups;	4
5 Sustainability	exercising functions in ways which contribute to sustainable development;	5
6 Efficiency	improving the efficiency of services and functions;	6
7 Innovation	innovation and change which contributes to any of the above objectives.	7

WAG 19 - Strategic Outcomes

Strategic Outcome Code

SF01	A healthy population with a good quality of life
SF02	Quality health and Social Care is readily available
SF03	Our economy is strong and provides good employment opportunities
SF04	Everyone has the skills they need to thrive and contribute to the economy
SF05	Everyone has access to good housing
SF06	People can travel, sustainably, reliably, safely and easily
SF07	People can access good education and training throughout their lives
SF08	People are well educated for life
SF09	Children have the best start in life
SF10	Poverty in Wales is reduced
SF11	Communities are regenerated throughout Wales
SF12	People live in safe, vibrant, inclusive urban and rural communities
SF13	Our natural and historic environment is protected and enhanced and land is used sustainably
SF14	Wales is an energy efficient, low carbon and low waste society
SF15	The Welsh language thrives
SF16	Culture and sport thrive in Wales
SF17	Wales has a positive external reputation
SF18	Public services are citizen centred , effective and value for money
SF19	Our devolved government is effective and accountable , and its role is understood by citizens