

Carmarthenshire County Council

Final Business Planning 2010 -13



Resources Department

Overview of Three Year Service Business Plans

- Part 1 Departmental Overview
- Part 2 Improvement Objective's
- Part 3 Department Budget
- Part 4 Abbreviated '**2 Page**' Business Plans per Division

The Following Divisions are included in this plan :-	Scrutiny
<ul style="list-style-type: none">• Financial Services• Corporate Property• Information Computer Technology• Audit, Risk and Procurement	Policy and Resources Policy and Resources Policy and Resources Policy and Resources

Note – Full review Divisional plans are available on www.carmarthenshire.gov.uk/performance

Part 1 Departmental Overview


Understanding Service Priorities

An Overview of the Service provided by the department

We provide strategic support and operational services to a variety of clients across the community, as well as individual members/full council at the strategic level. Strategically, we also have a key role to play in the Authority's development, particularly through resource maximisation (both securing new sources/methods of finance, and safeguarding existing resources), corporate property management as well as the promotion of technological advancement, particularly in relation to the 'e-government' agenda. The Divisions are Financial Services, Corporate Property, Information Technology and Audit, Risk and Procurement (including Resources Business Support Unit).

How the department supports the Authority's wider policy objectives and strategic priorities

The Authority's 7 Key Improvement Priority Objectives for 2010/11 are:

<u>Council Key Improvement Objectives</u>	<u>How we help support these key objectives</u>
	
1. Working with our partners to Make Better Use of Resources and realise savings	<ul style="list-style-type: none">• The Resources Department has a lead role in this Council priority by Improving the management of Finances and Procurement, Improving the management of Property and Improving services by the use of Information Technology.• Support wherever possible
2. Delivering the work programme for the Carmarthenshire Homes Standard	<ul style="list-style-type: none">• Support wherever possible.
3. Safeguarding our vulnerable adults and children	<ul style="list-style-type: none">• Support wherever possible
4. Supporting older people to play their part in communities and to support them to live independent lives wherever possible in their own homes	<ul style="list-style-type: none">• Support wherever possible
5. Reducing our carbon footprint and making energy savings	<ul style="list-style-type: none">• Support wherever possible
6. Helping businesses and citizens in emerging from the recession	<ul style="list-style-type: none">• The Financial Services Division supports this priority by raising awareness of Housing Benefit and Council Tax 'take-up' - see page 16.• Support wherever possible
7. Improving Educational Quality	<ul style="list-style-type: none">• Support wherever possible

- i** The emphasis of this business plan is planning ahead. Information on ‘How we performed against our plan last year’ can be found in detailed Divisional Plans

These full business plans outline:-

1	The Service in context
1a	Service Facts - Profile of Service
2	Where we are now and where we want to be
2a	Risk Assessment
2b	How we are doing on this year's (2009/10) objectives. Report from PIMS.
2c	Consultation and Partnership
2d	All Wales Performance Indicator Comparisons
3	How do we get here
3a	Improvement action plans for objectives
4	Use of Resources
4a	Service Budget and projections over three years.
4b	Identify savings and efficiencies
4c	Capital
5	Results and Target Data
	2009- 10 results and targets for 2010/11 - Indicators in detail List of the Core Measures that the Service reports on - but will not be using in this business plan.

Full Divisional Plan @	Deposit Reference
Financial Services Divisional Business Plan	www.carmarthenshire.gov.uk/performance
Corporate Property Divisional Business Plan	www.carmarthenshire.gov.uk/performance
Information Computer Technology Divisional Business Plan	www.carmarthenshire.gov.uk/performance
Audit, Risk and Procurement Divisional Business Plan	www.carmarthenshire.gov.uk/performance

Part 2 Improvement Objectives

Improvement Objectives

The nature of the department's improvement objectives for the year include:

- Effective financial and budget management via new financial systems and procedures.
- Efficient and effective use of Capital Resources.
- Acquisition of land and buildings for the development of road schemes and other purposes.
- Disposal of surplus property and the generation of capital receipts to support the capital program and to provide match funding for other projects.
- Providing ICT support and development for all corporate core applications.
- Using ICT to provide better access to management information and as a tool for improved communication
- Encouraging sustainable development and partnership working

How these policy objectives and priorities have been determined – the evidence and reasoning behind them

- The Community Plan identifies the priorities for the Council and its partners after widespread consultation.
- The Council then identifies how it can contribute to achieving these priorities and identifies baseline and targets for improvement.
- A Risk Assessment aligned to the annual Improvement Plan process is undertaken in the context of delivering these objectives and priorities are then incorporated into the Community Plan, Corporate Strategy and the Business Planning Cycle of the Authority.
- Customer Consultation and satisfaction surveys
- Business opportunities for investment and external funding

How we will judge our success this year

Performance Indicators will provide evidence on improvement to our key objectives, and include:

- Time taken to process Housing Benefit and Council Tax Benefit new claims and change events.
- The percentage of undisputed invoices which were paid in 30 days.
- The percentage of Council Tax due for the financial year which was received by the Authority.
- Percentage of recently calculated Housing/Council Tax Benefit claims that have been calculated accurately based upon a sample check
- Income – Percentage performance against target to generate non strategic capital receipts
- Percentage of the Authority's buildings open to the public and that are suitable for and accessible to disabled people

These are supplemented by the management of our objectives and key actions within the PIMS system which are monitored and reported to P&R Scrutiny Committee on a quarterly basis.

The Strategic Theme for the Department, included within the Outcome Agreement between Carmarthenshire County Council and the Welsh Assembly Government is 'Public Services are Efficient and Provide Value for Money' and the selected Outcome Area is 'More Effective and Efficient Asset Management' which will also be monitored via the PIMS System and will be reported to P&R Scrutiny Committee on a quarterly basis.

(For further milestone actions and targets see Part 3 of this plan and detailed full divisional business plans).

The Scope and opportunities that citizens and communities have to the shaping of the Services

How we consulted on improvement objectives and any issues that arose from consultation

- We consult with the local business community prior to setting the annual level of Council Tax.
- We consult via Early Market Engagement and other stakeholder engagement on the design, approach and implementation of our contracting activities and processes.
- We consult through the Homelessness Forum on new policies.
- We use the Citizens Panel to guide the Divisions in areas for improvement and budget setting.
- We operate a Compliments, Complaints and Comments Procedure to highlight areas of both good and poor performance.
- We consult with our tenants to ensure that we are effectively managing our Property Portfolios.

Information on how communities or stakeholders may propose new improvement objectives during the year

- We will be identifying and (addressing where possible) customer accessibility issues in relation to Housing Benefit and Council Tax Benefits by means of customer questionnaire surveys.
- We will be consulting on accessibility plans for buildings open to the public through consultation meetings with stakeholders, including the local Access Group.
- We will be undertaking tenant surveys to identify ways of improving our provisions market and industrial portfolios.
- We will be undertaking a Provisions Market Tenant Survey to ascertain the service quality.
- We will continue to develop procurement surgery initiatives, talks to business, breakfast briefings and workshops as part of the Early market Engagement Programme to further improve the Council's approach to procuring goods and services

How are we working with Partners

We are the lead authority for the Local Government Pension Scheme administering the Dyfed Pension Fund which currently comprises of 51 admitted bodies. We also administer the Police and Fire Pension Schemes by agreement with the Chief Constable and Chief Fire Officer and undertake pension appeal cases.

The Payroll Section administers payments of salaries and wages to all the authority's employees including payments of expenses and allowances to its elected members. We also provide a payroll service to a range of external clients which include the Dyfed Powys Probation Trust, Pembrokeshire Coast National Park, Mid and West Wales Fire and Rescue Service, Carmarthen Town Council and a range of smaller bodies.

We also provide financial management support to Mid and West Wales Fire and Rescue Service and to Dyfed Powys Probation Trust and agricultural planning advice to a number of local councils including Pembrokeshire Coast National Park Authority and Neath Port Talbot.

We work closely with local authorities across Wales and the UK, and other public sector bodies in Carmarthenshire to develop best practice in property management, including a number of specific groups to improve property information and industrial estate management.

The Authority is a formal member of the recently expanded Welsh Purchasing Consorting which consists of 16 Mid and South Wales Authorities. Membership will deliver further procurement efficiencies and fits with the Welsh Assembly Collaborative Working/Partnership Agenda. The Authority has developed joint procurement arrangements on a Regional Public Sector basis i.e. with Mid and West Wales Fire and Rescue, Dyfed Powys Police, Hywel Dda NHS Trust and Carmarthenshire, Pembrokeshire and Ceredigion Colleges.

The BT hosted Voice Contract has recently been renewed in partnership with Powys County Council, Pembrokeshire County Council and Mid and West Wales Fire Brigade.

Part 3 Department Budget

Resources Revenue Budget

2009-10		Approved Budget 2010-11			Outlook 2011-12			Outlook 2012-13		
Net £'000		Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
	Director and Support Services Costs									
-2	Chief Officer Group	429	-408	21	437	-409	28	441	-410	31
-2	Total Director and Support Services Costs	429	-408	21	437	-409	28	441	-410	31
	Finance									
59	Corporate Financial Services	3,199	-3,139	60	3,248	-3,147	101	3,277	-3,156	121
	Local Taxation	2,587			2,596			2,611		
	less recharged to Other Service Heads	-1,384			-1,384			-1,384		
1,045	Net Local Taxation	1,203	-163	1,040	1,212	-175	1,037	1,227	-188	1,039
	Housing Ben Admin	2,515			2,526			2,546		
	less recharged to Other Service Heads	-2,092			-2,092			-2,092		
-795	Net Housing Ben Admin	423	-1,213	-790	434	-1,244	-810	454	-1,275	-821
-7	Net Housing Advances	34	-29	5	34	-30	4	35	-31	4
-1	Revenues	1,276	-1,267	9	1,280	-1,270	10	1,277	-1,272	5
16	Benefit Fraud	174	-155	19	177	-154	23	179	-155	25
-2	Payroll	894	-908	-14	916	-914	2	902	-920	-17
-7	Superannuation	931	-924	7	959	-939	20	979	-954	25
-4	Payments	479	-481	-2	457	-482	-25	448	-483	-35
332	Audit Fees	412	-74	338	420	-74	346	428	-74	354
54	Bank Charges	55	0	55	56	0	56	57	0	57
-157	Council Tax Benefits	9,668	-9,828	-160	9,860	-10,024	-164	10,057	-10,225	-168
1,387	Rent Allowances	33,856	-32,456	1,400	34,503	-33,105	1,398	35,163	-33,767	1,396
11,282	Miscellaneous Services	9,624	-171	9,453	9,623	-173	9,450	9,709	-174	9,535
13,202	Total Finance Division	62,228	-50,808	11,420	63,179	-51,731	11,448	64,192	-52,674	11,518
13,200	Resources Carried Forward	62,657	-51,216	11,441	63,616	-52,140	11,476	64,633	-53,084	11,549



Resources Revenue Budget

2009-10		Approved Budget 2010-11			Outlook 2011-12			Outlook 2012-13		
Net £'000		Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
13,200	Resources Brought Forward	62,657	-51,216	11,441	63,616	-52,140	11,476	64,633	-53,084	11,549
	Audit, Procurement & Risk Management									
-13	Procurement	459	-460	-1	471	-461	10	479	-461	18
-9	Audit & Risk Management	871	-877	-6	893	-877	16	909	-878	31
-7	Business Support Unit	284	-298	-14	292	-298	-6	298	-298	0
-1	Resources Training	106	-106	0	108	-106	2	110	-106	4
-30	Management	1,720	-1,741	-21	1,764	-1,742	22	1,796	-1,743	53
	Information Technology									
-24	Information Technology	4,029	-4,030	-1	4,044	-4,030	14	4,129	-4,030	99
-5	Corporate Network	1,713	-1,669	44	1,771	-1,676	95	1,860	-1,683	177
36	IT Operational	1,827	-1,749	78	1,917	-1,758	159	2,147	-1,766	381
7	Total Information Technology	7,569	-7,448	121	7,732	-7,464	268	8,136	-7,479	657
	Corporate Property									
-12	Asset Mangement	1,366	-1,368	-2	1,390	-1,372	18	1,406	-1,375	31
-5	Operational Depots	460	-417	43	460	-417	43	455	-417	38
-76	Admin Buildings	4,356	-4,733	-376	4,929	-4,744	185	4,936	-4,755	181
865	Other County Buildings	934	-84	850	928	-85	843	930	-87	843
-140	Rural Estates	771	-292	479	772	-300	472	773	-306	467
230	Provision Market	856	-817	38	869	-874	-5	882	-892	-10
-13	Livestock Market	115	-125	-10	116	-134	-18	117	-136	-19
-703	Industrial Premises	1,320	-1,420	-100	1,330	-1,447	-117	1,341	-1,476	-135
-441	Commercial Properties	151	-386	-235	152	-394	-242	152	-607	-455
-295	Total Corporate Property	10,329	-9,642	687	10,946	-9,767	1,179	10,992	-10,051	941
12,882	RESOURCES TOTAL	82,275	-70,047	12,228	84,058	-71,113	12,945	85,557	-72,357	13,200



Resources Capital Budget

Expenditure	Current Proposals			Current Proposals			Current Proposals		
	County Council Funding	External Funding	Total Scheme	County Council Funding	External Funding	Total Scheme	County Council Funding	External Funding	Total Scheme
	2010/11	2010/11	2010/11	2011/12	2011/12	2011/12	2012/13	2012/13	2012/13
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
INFORMATION TECHNOLOGY									
IT Strategy Developments									
Collaborative Desktop Software Replacement	70	0	70	100	0	100	60	0	60
Enhancements to County Backbone Network	0	0	0	315	0	315	185	0	185
- Replace BT LES2LR Circuits	90	0	90	0	0	0	0	0	0
- CISCO Replacement Switches	33	0	33	0	0	0	0	0	0
- Increased Resilience on Int Server Network	50	0	50	0	0	0	0	0	0
- MARAN 3 re-procurement of Corp Network	220	0	220	0	0	0	0	0	0
- MITEL 3300 Memory Upgrade	95	0	95	0	0	0	0	0	0
- Dial up Access Equip Upgrade	6	0	6	0	0	0	0	0	0
- MPLS Core Resiliency	50	0	50	0	0	0	0	0	0
- Replace 7206 Router	30	0	30	0	0	0	0	0	0
Unix server virtualisation	195	0	195	64	0	64	0	0	0
Government Connect and central initiatives	50	0	50	50	0	50	50	0	50
Replace Mozart blade servers	0	0	0	300	0	300	300	0	300
E Government / Service Transformation Developments	0	0	0	0	0	0	150	0	150
Core systems replacement - Applications	0	0	0	0	0	0	400	0	400
Partnership Working - Improve access at certain sites	0	0	0	0	0	0	20	0	20
Schools Technical Development	50	0	50	50	0	50	50	0	50
Total Information Technology	939	0	939	879	0	879	1,215	0	1,215
Sub Total	939	0	939	879	0	879	1,215	0	1,215



Resources Capital Budget

Expenditure	Current Proposals			Current Proposals			Current Proposals		
	County Council Funding 2010/11	External Funding 2010/11	Total Scheme 2010/11	County Council Funding 2011/12	External Funding 2011/12	Total Scheme 2011/12	County Council Funding 2012/13	External Funding 2012/13	Total Scheme 2012/13
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Brought Forward	939	0	939	879	0	879	1,215	0	1,215
CORPORATE PROPERTY									
Disability Discrimination Act Works	500	0	500	600	0	600	0	0	0
Eastern Gate	1,500		1,500	1,530		1,530			
Property Maintenance									
Capital Maintenance	3,061	0	3,061	3,400	0	3,400	3,000	0	3,000
Newcastle Emlyn Livestock Mart - Drainage Improvements	0	0	0	0	0	0	100	0	100
Refurbishment 3 Spilman Street	439	0	439	0	0	0	0	0	0
Total Corporate Property									
RESOURCES TOTAL	6,439	0	6,439	6,409	0	6,409	4,315	0	4,315

Efficiencies/Service Rationalisation

Costc	Cost Centre Description	Year 1 2010- 2011	Year 2 2011- 2012	Year 3 2012- 2013	Notes on Changes
RESOURCES					
Financial Services					
414	Discontinued Services		-10,000		Reduction in entitlement
General	e- procurement		-30,000	-15,000	Roll out of e-procurement /centralisation
	Accountancy & Technical	-18,000		-25,000	Year 1: 1 FTE post reduction, Year 3: review of Technical Accounting function
	Accountancy & Technical	-24,000	-27,000		Year 1: Revised Monitoring Procedure . Year 2: Review of Support on the Task System
	Payroll	-20,000			Centralisation of part of the function
	Exchequer Services			-30,000	Structure Review
	Revenues (Council Tax)		-13,000		Realignment
	Revenues		-20,000	-20,000	Review of Structure (part year effect)
	Benefits		-29,000	-8,000	Realignment of part of Benefits function
Corporate Property					
	Carmarthen Provision market	-10,000	-40,000		Year1: Increase in Income from Market precinct shops. Year 2: Rent reviews following moratorium on rent increase arising from relocation to new market hall.
	Llandeilo Civic Hall	-5,000	-3,000		Reducing revenue support following lease of building to trustees.
	Livestock Markets		-6,000		Rent increases
	Rural Estate		-2,500		Implementation of rent reviews
	Quay St Offices		-20,000		Revenue for building running costs following potential determination of lease and relocation of staff to other offices (less reduction for additional energy costs arising from additional staff in existing buildings)
	Johnstown Offices		-40,000	-30,000	Revenue for building running costs following vacation of building - relocation of staff to Parc Myrddin (less reduction for additional energy costs arising from additional staff in Park Myrddin)

	Pensarn Offices		-10,500	-10,500	Revenue for building running costs following vacation of building - relocation of staff to Parc Myrddin (less reduction for additional energy costs arising from additional staff in Park Myrddin)
	Cleaning of administrative, depot and industrial buildings			-40,000	potential reduction in frequency and extent of cleaning back-office areas
	St David's Park			-30,000	potential efficiencies arising from fuller occupation of the site
	IT				
8302	Computer - Central Operations	-26,000	-7,000		Year 1: Printer rationalisation. Year 2: New desktop Contract (PC's, laptops & printers)
8302	Computer - Central Operations	-24,000		-30,000	Year 1: Equipment Reduction (1 unit per person). Year 3: Software licensing e.g. Open office
8302	Computer - Central Operations	-1,500			Consumables; £1.5k contribution from IT Service, £23.5k from departments.
8236	Central Telephone Network	-3,000			As per original submission: Further Mobile Tariff Reductions; IT Service contribution £3K; other departments £30K
8236	Central Telephone Network	-1,500			Reduction of mobile phones (25%); IT Service Contribution £1.5K; other departments £33.5K
8258	Computer - Resources	-50,000	-100,000		IT Service Review
	Audit & Risk Management				
8336	Insurance	-126,000			External premium savings (addn'l £120k to HRA)
	Insurance	-122,775	-122,775		Internal Insurance - reduce premium
	Staffing	-17,000			Remove post
	Resources Total	-448,775	-480,775	-238,500	

Part 4 Abbreviated Business Plans

There now follows 4 abbreviated Business Plans per Division

Division	Page
Financial Services	15
Corporate Property	18
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Audit, Risk and Procurement	22

Financial Services Division Abbreviated Business Plan 2010/13

What we are trying to achieve? (Our Service Objectives)

1. Ensure effective systems and procedures for early closure of annual accounts.
2. Maintain high level of collection rates for Council Tax, Business Rates and Miscellaneous Income.
3. Further develop the Authority's Financial Management System
4. Support the development of a new Look Government Pension Scheme.
5. To prepare for the International Financial Reporting Standards (IFRS) financial reporting requirements
6. Further improve financial monitoring procedures throughout the Authority
7. Raise awareness of Housing Benefit and Council Tax Benefits 'take-up'
8. Improve access to Housing Benefit and Council Tax Benefits

Current Strengths

- Responded to the Welsh Assembly Government's Efficiency Agenda by achieving £3m savings via service reviews.
- We act as a lead Authority within Wales on Pensions, producing newsletters and documentation, utilising all of the funds including the production of Annual Benefit Statements
- The automated Budget Monitoring process now in place for most Departments
- Recent successful implementation of replacement Electronic Document Management System in Revenue Services Unit

Areas for Improvement & Key Risks to achieving Service Objectives


- Financial crisis and impact on Treasury Management and Dyfed Pension Fund (Medium Risk)
- Maintain Council Tax, Business Rates and Miscellaneous Income, collection rates in a difficult financial climate.
- Deficit of Pension Fund and increased risks due to economic crisis (Medium Risk)

Action Plan

Ref.	Improvement Targets and Actions	Result 2009/10	2010/11	Aspect of Improvement	OAG?
1	Further develop and monitor the grants compliance function across the Authority				
	Further develop the Grants training programme recognising the changes and risks with the new convergence programme		March 2011	Efficiency	
2	Achieve agreed annual targets for accuracy , speed of processing of benefit claims and identified changes in entitlement				
PI Ref BNF004	Time Taken to process Housing Benefit and Council Tax	9.6 days	10.0 days	Service	

Ref.	Improvement Targets and Actions	Result 2009/10	2010/11	Aspect of Improvement	OAG?
	Benefit new claims and change events			Quality	
3	Achieve agreed targets in respect of Council Tax and Business Rates annual collection rate				
PI Ref CFH007	The percentage of Council tax due for the financial year which was received by the Authority	97.43%	97.10%		
4	Achieve agreed performance targets in relation to Housing Benefit overpayment recovery				
PI Ref 6.6.1.9	% of recently calculated Housing/Council Tax benefit claims that have been calculated accurately based on a sample check	89.01%	89.50%	Service Quality	
5	Raise awareness of Housing Benefit and Council Tax Benefits 'take-up'				
	Undertake a direct and indirect marketing of households that are not currently on Housing/Council Tax benefit		March 2011	Fairness	
	Indirect promotion and publicity campaigns: Via 50+ scheme - Newsletter/Insert, general publicity via Community News and other appropriate communication including Radio Communication and external advertising; pro active targeting of relevant community groups		March 2011	Fairness	
	Improve claim procedures by addressing any issues identified from customer surveys		March 2011	Fairness	
6	Ease of access to Housing Benefit and Council Tax Benefits				
	Address any related actions arising from the Wales Audit Office benefits inspection regime.		March 2011	Fairness	
7	Development of e-procurement procedures				
	Develop a corporate roll out programme to cover main departments		March 2011	Innovation	
8	To monitor/maintain/improve performance on set corporate targets for the % of invoices paid within 30 days				
CFH006	The % of undisputed invoices which were paid in 30 days	92.7%	88.0%	Strategic Effectiveness	
9	Implementation of the property Manager Mandates for the Dyfed Pension Fund				
	Implementation of the mandates for the newly appointed property managers		March 2011	Service Quality	

Ref.	Improvement Targets and Actions	Result 2009/10	2010/11	Aspect of Improvement	OAG?
10	Appoint a Treasury Management Consultant				
	Evaluate and implement a contract for a Treasury Management Consultant		June 2010	Service Quality	
11	To review and update key documents of the Dyfed Pension Fund				
	Review and update the statement of investment principles and funding strategy statement of the Dyfed Pension Fund		March 2011	Service Quality	
	Review and update the governance policy of the Dyfed Pension Fund		March 2011	Service Quality	
12	Appoint the custodian for the Dyfed Pension Fund				
	Tender, evaluate and implement contract for a custodian for the Dyfed Pension Fund		September 2010	Service Quality	
13	Appoint an independent advisor for the Dyfed Pension Fund				
	Evaluate and implement a contract for an independent advisor for the Dyfed Pension Fund		September 2010		
14	To undertake a Pension fund Valuation as at 31st March 2010				
	To produce and issue formal valuation report and actuarial certificate to all stakeholders		March 2011	Service Quality	
15	To comply with Accounts and Audit Regulations 2004				
	To comply with the accounts and Audit Regulations 2004, to achieve the closure of accounts and present to Audit Committee by 30 th June Annually		June 2010		

 Further Information

Service Head	Name	Telephone	E Mail
	Chris Moore	01267 224160	CMoore@cararthenshire.gov.uk
Detailed Service Business Plans 2009/10		www.cararthenshire.gov.uk/performance	

Corporate Property Division Abbreviated Business Plan 2010/13

What we are trying to achieve? (Our Service Objectives)

1. Improve the management of Property throughout the organisation
2. Further develop a corporate and strategic approach to Asset Management.
3. Implement the Authority's approved Accommodation Strategy.
4. Generate Capital Receipts and maximise income from property to support the Council's services and capital program
5. Improve access to the Council's buildings.
6. Deliver key development and regeneration opportunities

Current Strengths

- Capital receipts of £35 million over the past 4 years generated by the disposal of surplus property and development opportunities to generate funding for Council's capital program.
- Acquisitions of land and buildings for road schemes and other purposes - £6 million over the last 3 years.
- Income of circa £3 million per annum from managed property including industrial, retail and other land and buildings.
- In addition to managing Carmarthenshire County Council properties, Corporate Property provides specific services to the Mid and West Wales Fire and Rescue Authority and Pembrokeshire Coast National Park Authority, Neath Port Talbot and Swansea Councils.

Areas for Improvement & Key Risks to achieving Service Objectives

- Improve access for disabled people to the Council's buildings
- Maintain Income Levels within Llanelli Town Centre

Action Plan

Ref.	Improvement Targets and Actions	Result 2009/10	2010/11	Aspect of Improvement	OAG?
1	To further develop strategic asset management throughout the organisation				
	Review and publish a revised Corporate Asset Management Plan		July 2010	Service Quality	OAG
	Improve Council Property data		March 2011	Service Quality	OAG
	Area based review of Assets (Ammanford / Amman Valley, Carmarthen, Llanelli, Gwendraeth Valley, Burry Port /Pembrey & Taf/ Teifi /Teilo) in conjunction with partner organisations, voluntary and community groups.		March 2011	Strategic - Economic Well being	OAG

Ref.	Improvement Targets and Actions	Result 2009/10	2010/11	Aspect of Improvement	OAG?
2	Rationalisation of buildings to reduce costs and release assets for disposal to fund capital improvement				
PI Ref: 2.1.2.12	To achieve local performance indicator 'Income- Percentage performance against £750k target to generate non strategic capital receipts' – to reinvest in new or existing facilities.	76.85% (800k)	100.0% (£750k)	Strategic - Economic Well being	OAG
3	Improve disabled access to Council buildings				
	Prioritise, monitor and amend accessibility plans for buildings open to the public in consultation and in partnership with stakeholder access groups.		March 2011	Fairness	OAG
Pi Ref 2.1.2.15	The % of the authority's buildings open to the public that are suitable for and accessible to disabled people.	60.4%	70.0%	Fairness	OAG
4	Improve buildings management across all portfolios				
	To address the key findings of the Wales Audit Office review of buildings management.		March 2011		OAG
5	To further develop strategic property management systems				
	Further develop the Authority's Property Management Information Systems to ensure greater coverage and accuracy <ul style="list-style-type: none"> ▪ Extend the use of the AssetManager.net system across the Authority for viewing and reporting purposes ▪ Work with other data holders to reduce duplication and enhance accuracy of property data ▪ Continue with program of voluntary land registration to protect against adverse possession claims and minimise boundary disputes 		March 2011 March 2011 March 2011	Service Quality	OAG

 Further Information

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Detailed Service Business Plans 2009/10		www.cararthenshire.gov.uk/performance	

Information Computer Technology Division Abbreviated Business Plan 2010/13

What we are trying to achieve? (Our Service Objectives)

1. Implement the Authority's approved ICT Strategy
2. Improve services by the use of ICT.
3. Support the learning culture by further improving ICT within Schools
4. Improve communication links both within and outside the organisation
5. Promote E-Government opportunities.
6. Engage with partners to identify opportunities to reduce costs

Current Strengths

- Worked in partnership with other Authorities to establish a new telephone contract. New Disaster Recovery arrangements also established.
- Progress made to develop the strategic direction of Information Communication Technology (ICT). New Business Process Improvement Group established, and a review currently being carried out of E-Government possibilities for the future.

Areas for Improvement & Key Risks to achieving Service Objectives

- Need to address increasing risk to secure third party personal details (Medium Risk)
- Significant Staff retention and recruitment issues as a consequence of trained staff being lost to the private sector (Medium Risk)
- Adequate funding for replacement of Mozart Blade Server environment in future years (2011/12) (Medium Risk)
- Retain Service Level Agreements with schools

Action Plan

Ref.	Improvement Targets and Actions	Result 2009/10	2010/11	Aspect of Improvement	OAG?
1	Deliver the ICT Strategy				
	Data/Information Standards and Security: Maintain Awareness and achieve ISO 27001		March 2011	Service Availability	
2	Increase Income, Reduce Costs, Increase Collaboration				
	Desktop Asset Audit – Introduce processes and technology to support accurate Desktop Asset Register		April 2011	Efficiency	

Ref.	Improvement Targets and Actions	Result 2009/10	2010/11	Aspect of Improvement	OAG?
3	Further Improve Service Delivery to Schools				
	Deliver improved filtering, email and groupware solutions for Schools		March 2011	Service Quality	
	New SLAs for schools		March 2011	Service Availability	
	Improve Service Management – Improve Service Strategy, Design, Transition and Operation, Continual Service Improvement (PRIMME)		March 2011/12/13	Innovation	
4	Improve and enhance on the Server Infrastructure				
	Develop Disaster Recovery Provisions underpinning Departmental Business Continuity Plans		March 2011	Service Availability	
	Provide a strategy for future demand and growth in application and data requirements		March 2011	Service Availability	
	Development of consolidated server provision		March 2011	Service Availability	

i Further Information

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Audit, Risk and Procurement Division Abbreviated Business Plan 2010/13

What we are trying to achieve? (Our Service Objectives)

1. Protect the Authority's assets and minimise the risk of loss through waste, fraud and error.
2. Support and monitor the delivery of strategic procurement across the Authority
3. Ensure a proactive approach to identifying potential risk areas within the organisation, and limit the scope of potential loss

Current Strengths

- £3 Million Procurement Efficiencies Target to March 2010 achieved.
- Corporate Procurement Unit integrating sustainability into the procurement process, providing specific guidance/ training where appropriate.
- Corporate Procurement Unit used as a formal reference point by Value Wales and WLGA on procurement issues
- Internal meet all CIPFA Standards as assessed by Wales Audit Office, Internal Audit provides services to Mid and West Wales Fire and Rescue Authority.
- Addressed the Government's 'Rethinking Construction' Agenda by implementing the new Engineering and Property Design Frameworks
- Successfully completed a Business Impact Analysis for the Authority as part of the Business Continuity Strategy

Areas for Improvement & Key Risks to achieving Service Objectives

- Continue to secure acceptance of the Design and Construction Framework arrangements by Funding Bodies.
- Effective implementation of Property and Engineering Design and Contractors Framework.
- Play an integral role in terms of membership of the Welsh Purchasing Consortium.
- To lead on Authority specific procurement projects.
- Ensure Business Continuity Plans are in place for all Critical Services (as highlighted in the Business Impact Analysis).
- Respond to Injury claims in a timely fashion.

Action Plan

Ref	Improvement Targets and Actions	Result 2009/10	2010/11	Aspect of Improvement	OAG?
1	Ensure Audit reviews are undertaken to the agreed CIPFA Standards				
	Continue to contribute towards the Welsh Chief Auditors Group		March 2011	Service Quality	
2	Review the current Audit Management Standards (Annual Requirement)				
3	Promote the Authority's Antifraud and Anti-corruption Strategy (Annual Review)				
	Ensure that staff are made aware of the Anti Fraud and Anti Corruption Strategy 2008-2011		March 2011		

Ref	Improvement Targets and Actions	Result 2009/10	2010/11	Aspect of Improvement	OAG?
4	Improve effectiveness of Risk Registers				
	Improve effectiveness of Service Risk Registers (Annual Requirement)		March 2011	Service Quality	
	Improve effectiveness of Project Risk Registers (Annual Review)		March 2011	Service Quality	
5	Ensure Business Continuity Management is embedded throughout the Authority				
6	To further integrate the targeting, identification, recording and monitoring of efficiencies achieved from procurement activity				
	Consult and communicate with internal and external stakeholders regarding developments and proposals re: efficiencies		March 2011	Efficiency	
	Promote collaboration working in the Public Sector		March 2011	Efficiency	
7	Continue to assist in implementing elements of e-procurement				
	Assist in the identification and implementation of suitable e-procurement initiatives		March 2011	Efficiency	
8	Contribute to the implementation of 'Constructing Excellence' through the contractors framework and design procurement i.e. partnering				
	Assist others in attempting to ensure compliance with new legislative and external funding body procurement requirements		March 2011	Innovation	
9	To further integrate sustainability into the procurement process				
	Raise awareness in the local supply base and maximise opportunity to trade		March 2011	Sustainability	
11	Develop Procurement Strategy				
	Develop Procurement Strategy for 2010 onwards		December 2010	Service Quality	

i Further Information

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Key Magnificent '7' Aspects of Improvement

- Authorities are under a general duty to “make arrangements to secure continuous improvement”
- Improvement' in the context of the Local Government (Wales) Measure 2009 and the Wales Programme for Improvement means more than just quantifiable gains in service output or efficiency or internal effectiveness
- The measure identifies seven aspects of improvement (See Magnificent '7'Key below)
- For an authority to successfully discharge its general duty it should address the 'seven aspects' of improvement
- All improvement actions must support at least on of these aspects
- Not every service has to have an action on all of these aspects, however, every departmental plan must contain at least one action on each aspect

1	Strategic effectiveness , making progress towards an authority's strategic objectives (as set out in its community strategy); It follows that those community planning outcomes and objectives to which an authority contributes should be central to that authority's improvement activity.
1a	The social well-being of the area;
1b	The economic well-being of the area;
1c	The environmental well-being of the area;
1d	The long-term objectives of the area contributing to the achievement of sustainable development in the UK
2	Service quality - improving the quality and/or availability of services;
3	Service availability - improving the quality and/or availability of services;
4	Fairness - reducing inequality in accessing or benefiting from services, or improving the social wellbeing of disadvantaged groups
5	Sustainability - exercising functions in ways which contribute to sustainable development;
6	Efficiency - improving the efficiency of services and functions; Eg. if fewer resources are utilised while maintaining provision of quality services.
7	Innovation - innovation and change which contributes to any of the above objectives. It covers any changes to service design and delivery methods that are intended to yield improvement under any other aspect, and are reasonably likely to do so. This allows authorities to make changes which may not have tangible effects within the same reporting year, but are likely to in subsequent years, and still count them as improvements.