

CHIEF EXECUTIVE'S DEPARTMENT

Administration and Legal Services Divisional – Business Plan & Scorecard 2009/12

Head of Service - Lyn Thomas

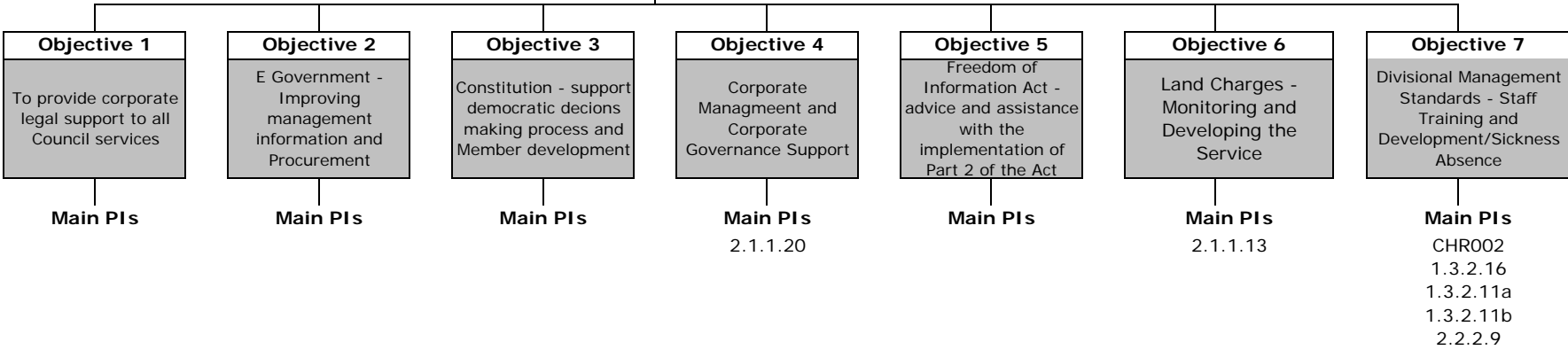


To deliver the Community Plan priorities of:
Being Open, Transparent and Inclusive

The objectives below will be pursued:

Gross Budget 2009/10

£8,491,000



*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	✓			
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 (2008/09) objectives		✓	✓	
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				
Part 3 How do we get there? (Service Improvement Planned 2009-12) - Basis of Business Unit Plans.					
3a	For each Service Objective over three years – · Identify the Actions that you are taking to achieve measurable improvement. · Try to identify quarterly mile stones over three years · 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 variation		✓		
4b	Identify savings and efficiencies		✓		
4c	Capital ?		✓		
Part 5 Results and Target Data					
5a	2008- 09 results and targets for 2009/10 - 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. We will treat people with respect at all times.

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 believe in partnership - thinking together and acting together. 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 can deliver nothing 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 value diversity and recognise the unique contribution of all members of our community. 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 the Environment with Respect

We aim to be a leader in the field of sustainability - improving the quality of life for local people while 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.

Administration and Legal Services– Business Plan 2009-2012

Part 1 - The Service in context

Table 1a

Service Facts

Division	Administration and Legal Services	E-Mail: DLThomas@carmarthenshire.gov.uk
Division Head	Lyn Thomas	For further information please go to www.carmarthenshire.gov.uk/ performance or Telephone:01267224010
Executive Board Member	Cllr. Meryl Gravell	
Scrutiny Chair	Cllr. Mrs. L.M. Stephens	

Service Profile

The function of the Division is to provide a comprehensive legal service to the Council and to organise the Council's democratic decision making process. It also provides an administration support function for the whole of the department in budget monitoring and maintaining staff records.

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 :

Theme: Building a Better Council
Sub Themes: Being Open Transparent and Inclusive

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

- 1. Improvement Plan*
- 2. Community Plan*

Risk Assessment for 2009+ - 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	Risk Area	H=High; M=Medium; L=Low	Reference
Chief Executives	Legal & Administration	Gambling Licenses – inability to cope with the new demands of gambling licenses. 2008 Assessment - The risk identified with the transfer of the new gambling licences function to the Authority did not materialise, in that the transfer happened smoothly. This risk can therefore be signed off.	2008 – dropped out	
Chief Executives	Legal & Administration	Legal issues resulting from the authority's major development proposals	L	09/LT/L1
Chief Executives	Legal & Administration	Giving wrong advice.	L	09/LT/L2
Chief Executives	Legal & Administration	Impact of the Home Information packs and having to make information available to personal search companies which increases the threat of competition and potential reduction of 400k income stream	M	09/LT/M3
Chief Executives	Legal & Administration	<i>Introduction of the Public Law Outline in the field of child care. Impact on resources.</i>	L	09/LT/L4
Chief Executives	Legal & Administration	Impact of local government elections in 2008 .	2008 – dropped out	
Chief Executives	Legal & Administration	<i>Impact of managing the briefing requirement for County Councillors & 72 Town & Community Councils with regard to the Code of Conduct.</i>	L	09/LT/L5
Chief Executives	Legal & Administration	<i>Risks associated with managing the Health & Safety issues of Planning site visits of Councillors</i>	L	09/LT/L6
Chief Executives	Legal & Administration	Ensure that Agenda for Council Meetings and the operation of Council meetings comply with the requirements of the law	L	Added by Division

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

Summary of Progress - Q4

Objectives in Divisional Business Plan	Total No. of actions agreed	Total No. of actions completed / overall deemed on target	Total No. of actions overall deemed off target	% overall on target	Progress? 75%+= 25-74%= 0-24%=
					
To provide corporate legal support to all Council services	16	16	0	100%	
E Government - Improving management information and Procurement - IT and contractor partnering	16	15	1	94%	
Constitution - support the democratic decision making process and Member development	8	7	1	88%	
Corporate Management and Corporate Governance Support	4	4	0	100%	
Freedom of Information Act - advice and assistance with the implementation of Part 2 of the Act	2	2	0	100%	
Land Charges - Monitoring and Developing the Service	4	3	1	75%	
Overall performance	50	47	3	94%	

To visit the up to date monitoring page for the 2008/09 Business Plan actions progress visit - http://intranet/CCC_APPS/eng/PIMS/actions/reports/BusinessPlanReport.asp?DocumentID=94

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

Any key issues that need to be taken forward to 2009+ are addressed in table 3a

Table 2c1 - Customer Consultation

Table 2c1 - Customer Consultation	
What consultation have you undertaken in the past year ?	Any actions in this years plan ?
Customer Consultation	DSU to undertake Customer Consultation exercise to identify possible areas for the provision of new services and improvements in existing services.

Filter by service

Partnership Working

Table 2C2

Subject Area	Activity Lead Officer Contact	Reason for Joint Working	Participating Organisations
Legal and Admin	Nigel Evans Practice Support Manager 01267 224694 NEvans@carmarthenshire.gov.uk	Legal Services - Providing and Facilitating Joint Training and sharing of resources with Land Registration Initiative.	Legal Services - Town and Community Councils and Land Registry

Part 3 - Service Improvement Planned in 2008/11

Table 3a

What we want to achieve in 2009/10-12

Objective 1

To provide corporate legal support to all Council services

Main PI(s) & Target:

No Main PI's - Please see Table 5a

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	2009/10	2010/11	2011/12	Target Start Date	Target End Date	PI Link (if appl) See 2 above	Corp priority ref	For IP? 2009/10	Free for Dept Tag eg Joint Review Action?
1. To provide legal advice and support on major corporate issues to ensure further improvements, enhancements and development of Services.		dlthomas/lrjones				01/04/09	30/09/11		BOTI	✓	09/LT/L1,2,4,5 and 6 SBP
	To advise on the preparation of Supplementary Planning Guidance and a model 106 agreement on affordable housing and other contributions.	dlthomas / spmurphy				01/04/09	30/09/11		BOTI		
	Continually review the support provided to Councillors and through the Councillor Enquiry system.	dlthomas / crdavies				01/04/09	31/03/12		BOTI		
	Continue to allocate a Solicitor to deal with transfers of land for affordable housing. 4 sites identified as suitable for transfer to a social landlord.	dlthomas / spmurphy				01/04/09	31/03/10		BOTI		
	Advising on Anti-Social Behaviour Orders, injunction and eviction proceedings.	dlthomas / rjedgcombe				01/04/09	31/03/11		BOTI		
	Providing legal advice and support to enforcement departments including : (a) Legal advice and assistance to the Licensing Committee (b) The development of a corporate enforcement policy based upon the Regulators Compliance Code (c) The delivery of refresher training to enforcement officers on the provisions of the Regulation of Investigatory Powers Act.	dlthomas / rjedgcombe				01/04/09	(a) 31/03/11 (b) and (c) 31/03/10		BOTI		

	To strengthen legal support in the field of child care and to liaise with Children Services on the adequacy or other of procedures in light of the Baby P Case.	dlthomas / drevans			01/04/09	31/03/10		BOTI		
	To maintain the ISO accreditation and quality Chartermark for the Service.	dlthomas / lrjones			01/04/09	31/03/11		BOTI		
	To benchmark the service against the All Wales Legal Services Benchmarking Club performance indicators (through membership of the new 2008 All Wales Benchmarking Group).	dlthomas / lrjones			01/04/09	31/03/11		BOTI		
	To collaborate with Heads of Legal Services of adjoining Authorities to develop a shared services project for submission to WAG for funding support. If successful to prepare and implement a Business Plan.	dlthomas / lrjones			01/04/09	31/03/10		BOTI	✓	SBP
	To benchmark the service against the All Wales Committee Services Benchmarking Group issues arising from WLGA and MSO Network.	dlthomas / crdavies			01/04/09	31/03/12		BOTI		
	To contribute towards the department achieving and maintaining IIP Charter Status.	dlthomas / lrjones			01/04/09	31/03/11		BOTI		
	Further review the central mailing function in view of the re-location of staff within the Authority.	dlthomas / jedwards			01/04/09	31/03/10		BOTI		
	To provide legal advice and support on major employment issues including Corporate Restructuring (through membership of the Restructuring Project Team), Equal Pay and Job Evaluation (through membership of the Job Evaluation / Equal Pay Working Group).	dltomas / lrjones			01/04/09	31/03/11		BOTI	✓	SBP
	To contribute to the Authority's efficiency agenda (through membership of the Corporate Improvement Team), and by advising on major procurement initiatives.	dlthomas / lrjones			01/04/09	31/03/11		BOTI		
	To explore and maximise the services income generation by providing services to external bodies including schools, the Probation Service, The Institute of Licensing (Wales Region), the British Parking Association (Wales Region) and Town and Community Councils.	dlthomas / devans			01/04/09	31/03/10		BOTI		

Part 3 - Service Improvement Planned in 2008/11

Table 3a

What we want to achieve in 2009/10-12

Objective 2

E Government - Improving management information and Procurement

Main PI (s) & Target:

No Main PI's - Please see Table 5a

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	2009/10	2010/11	2011/12	Target Start Date	Target End Date	PI Link (if appl) See 2 above	Corp priority ref	For IP? 2009/10	Free for Dept Tag eg Joint Review Action?
2.Improvement in procurement- IT , Contractor/Partnering, improving E-government and Information Management		dlthomas/lrjones				01/04/09	01/04/11		BOTI		
	To investigate in conjunction with other Authorities the possibility of sharing services.	dlthomas/lrjones				01/04/09	01/04/11		BOTI		
	To provide legal advice and support as and when required on the new procurement of property consultancy services.	dlthomas/lrjones				01/04/09	31/03/10		BOTI		
	Move forward with on-line technology and establish e-procurement facility within the department in conformity with e-procurement strategy.	dlthomas/jedwards				01/04/09	31/03/10		BOTI		
	Move forward with on-line technology in connection with the e-tendering process in conjunction with the Corporate Procurement Team.	dlthomas/jeedward				01/04/09	31/03/10		BOTI		

	To extend Legal Services Case Management to the development of case plans for mortgage redemptions, trading standards, S.106's and S.38's.	dlthomas/ njevans				01/04/08	31/03/10		BOTI		
	Review in conjunction with the Communications section the search facility on the intranet / internet for agendas, minutes and reports.	dlthomas/ crdavies				01/04/09	31/03/10		BOTI		
	Review in conjunction with the Technical Services and IT sections the replacement of the existing PA and translation systems in the Chambers in Spilman Street and County Hall.	dlthomas/ crdavies				01/04/09	31/03/10		BOT1	✓	SBP
	Examine opportunities for the introduction of IT systems to manage business support.	dlthomas/ jedwards				01/04/09	31/03/11		BOTI		
	Further review of the departmental training database to support the staff appraisal through Resourcelink.	dlthomas/ jedwards				01/04/09	31/03/10		BOTI		
	To identify and analyse the amount spent on external legal advice.	dlthomas/ lrjones				01/04/09	31/03/10		BOTI		
	To look at the provision of new PA and translation facilities in the new Committee Room at County Hall, Carmarthen.	dlthomas/ crdavies				01/04/09	31/03/10		BOTI	✓	SBP

Part 3 - Service Improvement Planned in 2008/11

Table 3a

What we want to achieve in 2009/10-12

Objective 3

Constitution - support the democratic decision making process and Member development

Main PI (s) & Target:

No Main PI's - Please see Table 5a

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	2009/10	2010/11	2011/12	Target Start Date	Target End Date	PI Link (if appl) See 2 above	Corp priority ref	For IP? 2009/10	Free for Dept Tag eg Joint Review Action?
3. Constitution - Support the democratic decision making processes and Member Development.		dlthomas/ Irjones / pgrafton				01/09/09	31/03/10		BOTI		
	To raise awareness of the provisions of the new Code of Conduct for Members implemented in 2008 among County and Community Councillors.	dlthomas/ Irjones / pgrafton				01/09/09	31/03/10		BOTI		
	On-going review of the council's constitution with a view to supporting the continuous improvement of the Council's democratic decision making processes.	dlthomas/ crdavies				01/04/09	31/03/10		BOTI	✓	SBP
	Council's Corporate Website - directly inputting and updating information on the Councillors' Area and Council and Democracy Area	dlthomas/ crdavies				01/04/09	31/03/10		BOTI		CCAP
	Continuing to provide support for the Council's Member Development Programme.	dlthomas/ crdavies				01/04/09	31/03/10		BOTI		

Part 3 - Service Improvement Planned in 2008/11

Table 3a

What we want to achieve in 2009/10-12

Objective 4

Corporate Management and Corporate Governance Support

Main PI (s) & Target:

2.1.1.20 - The number of complaints to an Ombudsman classified as maladministration please see Table 5a PI Tables

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	2009/10	2010/11	2011/12	Target Start Date	Target End Date	PI Link (if appl) See 2 above	Corp priority ref	For IP? 2009/10	Free for Dept Tag eg Joint Review Action?
4. Corporate Management and Corporate Governance Support		dlthomas/lrjones				01/04/09	31/03/11				
	To consult with the Corporate Managers on the future needs of their service.	dlthomas/lrjones				01/04/09	31/03/11				
	Review of meeting facilities to ensure that they are DDA compliant.	dlthomas/crdavies				01/04/09	31/03/10				
	Ensure that Agendas for Council Meetings and the operation of Council meetings comply with the requirements of the law.	dlthomas/crdavies				01/04/09	31/03/10				

Part 3 - Service Improvement Planned in 2008/11

Table 3a

What we want to achieve in 2009/10-12

Objective 5

Freedom of Information Act - advice and assistance with the implementation of Part 2 of the Act

Main PI (s) & Target:

No Main PI's - Please see Table 5a

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	2009/10	2010/11	2011/12	Target Start Date	Target End Date	PI Link (if appl) See 2 above	Corp priority ref	For IP? 2009/10	Free for Dept Tag eg Joint Review Action?
5. Freedom of Information Act - Advice and assistance with implementation of Part 2 of the Act.		dlthomas/pjgrafton				01/04/09	31/03/10				
	Review of the Authority's Publication Scheme and the continuing delivery, quality control and reporting of the Council's obligation to respond to requests for information under the Freedom of Information Act.	dlthomas/pjgrafton				01/04/09	31/03/10			✓	SBP

Part 3 - Service Improvement Planned in 2008/11

Table 3a

What we want to achieve in 2009/10-12

Objective 6

Land Charges - Monitoring and Developing the Service

Main PI(s) & Target:

2.1.1.13 - To improve the % of standard searches completed within 10 working days from 66% (Projected at Q3) to 96% in 09/10 - Please see Table 5a for further explanation

3		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	2009/10	2010/11	2011/12	Target Start Date	Target End Date	PI Link (if appl) See 2 above	Corp priority ref	For IP? 2009/10	Free for Dept Tag eg Joint Review Action?
6. Land Charges - Monitoring and Developing the Service - (HOME INFORMATION PACKS)		dlthomas / hmedwards				01/04/09	31/03/10				SBP 09/LT/M3
	1. <u>Legal Services & Land Charges</u> - To lead the corporate project to increase the use of Geographical Information System.	dlthomas / hmedwards				01/04/09	31/03/10			✓	SBP
	2. <u>Legal Services & Land Charges</u> - To comply with DTI guidance, and review service costings and fees.	dlthomas / hmedwards				01/04/09	31/03/10				
	3. <u>Legal Services & Land Charges</u> - To publish a newsletter and conduct a consultation with users.	dlthomas / hmedwards				01/04/09	31/03/10				CCAP

Table 3b

What we want to achieve in 2009/10-12

Key Divisional Objective:	Divisional Management Standards										
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	2009/10	2010/11	2011/12	Target Start Date	Target End Date	PI Link (if appl) See 2 above	Corp priority ref	Balance F,P,A,Q,SO	For IP? 2009/10
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	Development of the roles of staff in support of the key areas of the democratic decision making process through regular internal meetings and the application of staff appraisal and development.	Lyn Thomas	X	X	X	1.4.08	31.3.11	1.3.2.11b			
To monitor staff adherence to the required Continual Professional Development (CPD) points		Linda Rees Jones	X	X	X	1.4.08	31.3.11	1.3.4.11a			
To develop staff training records in a format to be compatible with Resourcelink	Ensure that the Service's staff receive ongoing training in their relevant work areas, linked to staff appraisals and training needs analysis.	Jill Edwards	X	X		1.4.08	31.3.10				
b. Communications - to ensure effective internal communication. Including staff conferences, team meetings and newsletters.											
Ensure telephones are answered quickly								2.2.2.9	BPCF		
Team and Unit Meetings to be held on a regular basis	Actions arising to be noted and referred up and down as necessary	LT/LRJ/CRD/JE	x	x	x	1.4.09	31.3.12				
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											
Cross refer to table 2c											
d. Priority Based Budgeting - Working to identify more efficient ways of providing services/reducing costs											
See Table 4b											
e. Marketing the Council - working proactively to ensure a flow of stories and initiatives.											
To work closely with the Executive Support and Press Managers to ensure members are fully aware of decisions made by the Executive Board	Meet Executive Support and Press Managers immediately following meetings of the Executive Board	CRD	x	x	x	1.4.09	31.3.12				

f. Customer Focus - working to identify and ensure poor customer care is addressed and improved.											
DSU to undertake Customer Consultation exercise	To identify possible areas for the provision of new services and improvements in existing services	CRD	x				1.4.09	31.3.10			
g. Performance -continued improvement of service PI's overall - action taken to address falling or failing performance.											
See Tables 3 and 5											
h. Human Resources - Workforce Planning - Managing Sickness. Workforce plans to be developed.											
Set up and maintain the departmental sickness absence data in conjunction with Resourcelink									CHR2	MSOS	
	Provide managers with the necessary information to enable them to review the attendance records of employees to establish whether the absence will trigger the sickness absence management procedure.	Jill Edwards	X	X	X		1.4.08	31.3.11			

a - i = Corporate Objectives for all Services

Column 13
Balance: F = Financial; P = People & Capability; A = Accessibility; Q = Quality of Service& Operational effectiveness SO = Service Outcomes

PART 4 - Use of Resources

3 YEAR REVENUE BUDGETS										
2009-10 to 2011-12										
2008-09		Approved Budget 2009-10			Outlook 2010-11			Outlook 2011-12		
Net		Expenditure	Income	Net	Expenditure	Income	Net	Expenditure	Income	Net
	Administration & Law									
2	Departmental - Legal	1,547	-1,550	-3	1,597	-1,552	45	1,646	-1,554	92
-233	Land Charges	216	-240	-24	218	-247	-29	221	-254	-33
	Departmental Land Charges (Staff)									
	less recharged to other service heads	116			119			123		
		-116			-116			-116		
0	Net Departmental Land Charges (Staff)	0	0	0	3	0	3	7	0	7
	Departmental Administration									
	less recharged to other service heads	204			211			217		
		-26			-26			-26		
-5	Net Departmental Administration	178	-178	0	185	-179	6	190	-179	11
718	Corporate Management	733	0	733	734	0	734	735	0	735
46	Central Mailing	71	0	71	73	0	73	74	0	74
-53	Local Duplicating Centre	96	-147	-51	98	-147	-49	101	-147	-46
4,577	Democratic Process	4,973	-256	4,717	5,029	-256	4,773	5,088	-256	4,832
1	Departmental - Democratic Services	522	-522	0	537	-522	15	553	-522	31
160	Civic Ceremonials	155	0	155	156	0	156	158	0	158
5,213	Total Administration & Law	8,491	-2,893	5,598	8,630	-2,903	5,727	8,773	-2,912	5,861
	Explanation of significant variation									

Table 4b - Savings & Efficiencies					
2009-2010					
Costs	Cost Centre Description	Efficiencies £	Final	Other	Notes on Changes
	Democratic	-10,000	-6,000		Reduction in members travelling claims
	Local Duplicating Centre	-4,200			Savings should be met from existing leasing codes
	Corporate Management	-2,300			Based on previous years expenditure it is anticipated that a small saving can be achieved from a variety of codes within the budget head
	Administration		-10,000		Vacant Post (part effect)
	Land Charges			-25,000	Post redundancy * (need to recognise that budget already surrendered to CRF)
	SPECIAL PROJECTS	-30,000	-41,000		Savings on non-filling of post
	Total	-46,500	-57,000	-25,000	

Table 5a – Administration and Legal Divisional Business Plan

Our Key Measures of success - 2007/08 results, 2008/09 projected results and targets for 2009/10 +

		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
PI REF	Definition (If abbreviated see full definition on footnote below)	2007/08				2008/09				2009/10		10/11	11/12	Improve ment Plan? Key or Supporting	Corp Priority ref (Sub Theme) See Table 1C	Balance SO,F,P,Q ,A
		Our Result	Welsh Best Quartile	Welsh Median	How we compare to Wales * to ****	Target	Actual Results	Target Met ☺ or ☹	Did we improve ▲ or ▼	Target Set	Target Set to improve against result (h) ✓ or x	Target Set	Target Set			
Objective1 : To provide corporate legal and democratic support to all Council services																
Secondary Indicator(s)																
2.1.1.1	Average cost of processing right to Buy Sales	£127.00	Not Applicable		£146.00	£152.00	☹	▼	£155.00	x	TBC	TBC	x	BOTI	F	
	09/10 target has been set at £155 which includes a nominal adjustment for inflation of 2%. Also the downturn in the property market has had an affect upon the number of tenants who wish to exercise their right to buy option. This means that there are fewer RTB applications and therefore just one or two complex sales has a disproportionate effect upon the PI result. This has also had to be factored in to the target that has been set for the coming year															
2.1.1.3	Percentage of Right to Buy Sales ready for completion within 39 working days	New PI	Not Applicable		94%	85%	☹	New PI	95%	✓	TBC	TBC	x	BOTI	Q	
	The PI result has not reached it's target figure as 2 of the files had to be referred elsewhere for additional instructions/plans which led to a delay in the documents being sent to the Solicitors.															
2.1.1.10	Average hourly charge for lawyers	£59.00	Not Applicable		£65.00	£59.00	☹	▼	£61.00	x	TBC	TBC	x	BOTI	F	
	The target has not been set to improve because of the nominal increase of 2% has been added to represent inflationary pressures. Also the hourly charges for 09/10 have not yet been provided and it has been necessary to set this target on the 08/09 figures.															
Objective 2 : E Government - Improving management information and Procurement - IT and contractor partnering																
Secondary Indicator(s)																
2.2.1.1	% Of minutes produced and circulated within 5 working days from the date of the meeting	98%	Not Applicable		92%	96%	☹	▼	92%	x	TBC	TBC	x	BOTI	Q	
	Target has been increased locally in previous years and has become unrealistic although the unit is performing above target. It is felt that the target set by the All Wales Benchmarking Group for Committee Services is a national target and should be adhered to (92%).															
Objective 3 : Constitution - support democratic decisions making process and Member development																
No supporting indicators																
Objective 4 : Corporate Management and Corporate Governance Support																

Main Indicator(s)														
2.1.1.20	The number of complaints to an Ombudsman classified as maladministration	8	Not Applicable	8	2	☺	▲	6	x	TBC	TBC	S	BOTI	Q
Target has been set by taking into account the PI performance and the fact that due to greater public awareness of the Ombudsman's service the number of complaints submitted to him have been continuing to increase (10% in each of the last two years). This year on year increase could feed through as additional pressure on the target set. The continuing promotion of the use of the Council's own complaints procedure to effectively address complaints will hopefully improve performance.														
Secondary Indicator(s)														
2.1.1.8	% Customer Satisfaction	100.00%	Not Applicable	99.00%	99.81%	☺	▼	99.81%	x	99.00%	99.00%	x	BOTI	SO
Target has been set by looking at past performance and with a margin to allow for some client dissatisfaction														
2.1.1.9	Criminal Prosecutions - % of informations laid within 29 working days of receipt of full instructions	New PI	Not Applicable	98%	100%	☺	New PI	99%	x	TBC	TBC	x	BOTI	Q
Target has been set with reference to previous year's results														
2.1.1.15	Number of complaints determined by an Ombudsman	72	Not Applicable	76	58	☺	▲	72	x	TBC	TBC	x	BOTI	Q
The target has been set taking account of published figures, details from the Ombudsman's annual report and past performance. The target set for 09/10 has not been set to improve against the EOY result because due to the greater public awareness of the Ombudsman's service, the number of complaints to him have been continuing to increase (10% in each of the last two years). This year on year increase could feed through as additional pressure on the targets set and accordingly the target for 09/10 has been set to take account of this. It is hoped that continued promotion of the Council's own complaints procedure to effectively address complaints, will improve performance														
Objective 5 : Freedom of Information Act - Advice and assistance with the implementation of Part 2 of the Act														
No supporting indicators														
Objective 6 : Land Charges - Monitoring and Developing the Service														
Main Indicator(s)														
2.1.1.13	% of standard searches completed within 10 working days	89%	Not Applicable	95%	67%	☹	▼	96%	✓	96%	96%	K	BPCF	Q
The problems encountered with the Highways Department last year were a one off issue which affected the results for this PI for the year. A new member of staff has now been employed and the records are also in the course of being modernised and new corporate search regulations are being introduced during 2009 we will hope will enhance the service. We believe , that we will be able to demonstrate an improvement in 2009/10 and have therefore set the target at 96%														

**Table 5b – Administration and Legal Services Divisional Business Plan
Performance Measurement Results 2007/08+ and Targets 2009/10 +**

		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
		2007/08	2008/09				2009/10		10/11
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
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%	100%	100%	☺	▼	100%	✗	100%
Please note that the above targets are those set for the whole Authority									
1.3.2.11(a)	% Appraisals carried out during the year	100%	100%	100%	☺	▼	80%	✗	100%
Please note that the above targets are those set for the whole Authority									
b. Internal Communications									
2.2.2.9	% calls answered within 14 second target	74.16%	80.00%	Not reported	☹	▼	80.00%	✓	80.00%
The process of checking all call extension numbers, which has been ongoing during 08/09 and allocating to staff names has now been completed. IT are now setting the call loggers to enable management reports to be produced at the end of Q2. Please note that the targets set are those set for the whole Authority.									
c. Human Resources									
CHR/002	The number of working days/shifts per Full Time Equivalent lost due to sickness absence.	6.1 Days	10.4 Days	7.8 Days	☺	▼	11.0 Days	✗	TBC
Please note that the above targets are those set for the whole Authority									
1.3.2.16	% of Return to Work Interviews conducted	88.30%	65.00%	98.70%	☺	▲	55.00%	✗	TBC
Please note that the above targets are those set for the whole Authority									

Table 5c - Measurement Summary

Balanced Suite of Measures ?

	Use or Resources Perspective				
	Customer /Service Outcomes perspective	Quality of Service and Operational effectiveness	Accessibility Perspective	Financial Perspective	People and Capability Perspective
	No. of measures used	No. of measures used	No. of measures used	No. of measures used	No. of measures used
Objective 1	0	1	0	2	0
Objective 2	0	1	0	0	0
Objective 3	0	0	0	0	0
Objective 4	1	3	0	0	0
Objective 5	0	0	0	0	0
Objective 6	0	1	0	0	0
Total	1	6	0	2	0

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