

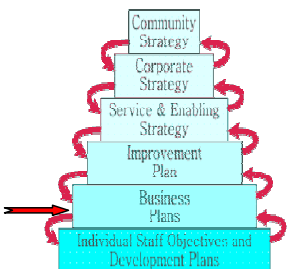
ICT Divisional – Business Plan & Scorecard 2009/12

Head of Service - Mansel Phillips

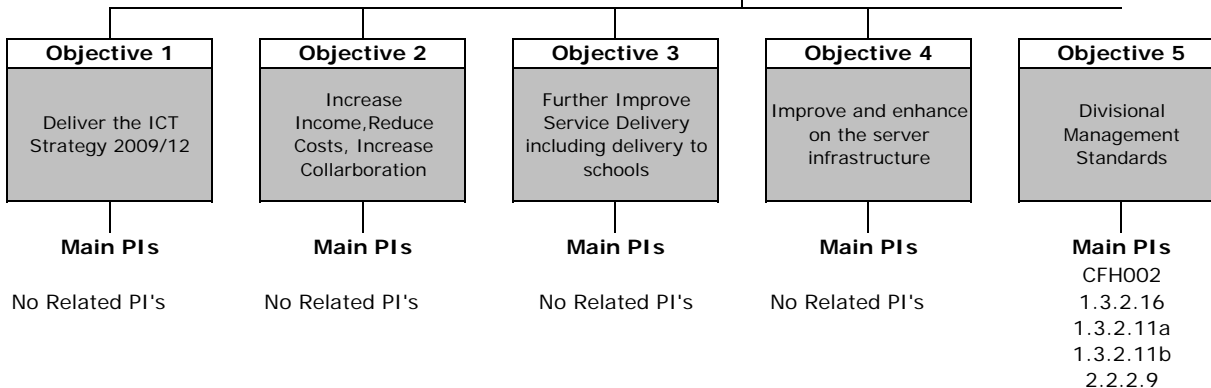
To deliver the Community Plan priorities of:

- * Implement the Authority's approved ICT Strategy
- * Improve Services by the use of ICT
- * Support the learning culture by further improving ICT within schools
- * Promote E-Government opportunities
- * Engage with partners to identify opportunities to reduce costs
- * Improve communication links both within and outside the organisation

The objectives below will be pursued:



Approved Budget 2009-10		
Expenditure £000's	Income £000's	Net £000's
7,397	-£7,412	-£15



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

	Contents	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

ICT Divisional – Business Plan 2009-2012

Part 1 - The Service in context

Table 1a

Service Facts

Division	ICT Division	E-Mail: EMPhillips@carmarthenshire.gov.uk
Division Head	Mansel Phillips	For further information please go to www.carmarthenshire.gov.uk/performance or Telephone:246303
Executive Board Member	Cllr Wyn Evans	
Scrutiny Chair	Cllr L Mair Stephens	

Service Profile

Ensure that the Corporate ICT Strategy is aligned with and underpins the Corporate Strategy and the Community Strategy via direct support to the Corporate Management Team. Acting as catalyst for proactive consideration of future information needs and ensuring developments are undertaken in a timely cost effective manner.

The division is organised into four main branches:

- **Business Strategy & Procurement** – strategic direction, business analysis, departmental consultancy, information security & R&D, ICT for schools support, procurement, asset management and disposal of redundant equipment.
- **Infrastructure** – Maintain the voice & data communications network, provide on-site repair & maintenance for all authority's desktop equipment (including Schools), and provide technical expertise and guidance on all matters relating to desktop equipment & telecommunications infrastructure
- **Applications** – development, maintenance and support of business application software
- **Computer Services** – Service Desk, data centre management, technical project implementation, third-line server support and database administration.

It provides ICT support and development of all existing corporate and departmental core applications for the Authority. Development and implementation of new strategic and departmental applications. Collaboration with IT Steering Group (ITSG) for project prioritisation & resource planning. Delivery of the Corporate ICT Strategy. Service Level Agreements exist with all departments, elected members, and a range of external clients.

ICT Services is pivotal in providing better access to management information as a tool for communication both within the council and with the public. Service improvement by effective use of ICT is fundamental to the Efficiency programme.

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 :

Widespread consultation across the authority has ensured that the corporate ICT Strategy closely supports the themes of the Community Plan and Improvement Plan/Corporate Strategy

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

Corporate ICT Strategy
Making the Connections and the efficiency agenda
Public Sector Broadband Aggregation
Government Connect
Corporate Accomodation Strategy
Corporate Information Security Policy & Information Management Policy

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
Resources	IT	Maintenance of a sufficient level of staff resources	M	09/MP/M1
Resources	IT	Implementation of the proposals laid out via the Mozart Projec	L	09/MP/L2
Resources	IT	Provision of an adequate IT service to Schools within the County	L	09/MP/L3
Resources	IT	The need to secure third party personal details	M	09/MP/M4
Resources	IT	The Efficiencies programme further pressurises IT deliver		
Resources	IT	Third party security & the growth in capacity of removable media		
Resources	IT	Agile working adds complexity to information security and access to services		
Resources	IT	Increasing complexity of technology		

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

Q4 Extract from - Performance & Improvement Monitoring System (PIMS)

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?
							
Deliver the ICT Strategy 2008/11	5	5	0	0	0	100%	
Increase Income, Reduce Costs, Increase Collaboration	9	7	2	0	0	100%	
Improve the service provided to Schools	5	4	1	0	0	100%	
Improve service delivery	14	12	1	1	0	93%	
Complete the Mozart Project	9	9	0	0	0	100%	
Overall performance	42	37	4	1	0	98%	

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=88

Any key issues that need to be taken forward to 2009+ 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 ?
Website Survey by SPIN/SOCITM (Best website in Wales second year running)	SOCITM Insight Benchmarking User Satisfaction Survey Series 32
Applications Managers SOCITM Consultation	
COCO Consultation - Government Connect, PSBA, Hosting Agreement	





Filter by service	Partnership Working		Table 2C2
Subject Area	Activity Lead Officer Contact	Reason for Joint Working	Participating Organisations
Resources	Yes CCC is the lead, in respect of Electricity Under 100kw & Natural Gas Only. Andrew Morris - Principal Energy & Services Officer. Tel 01267 228183 email ACMorris@cararthenshire.gov.uk	Purchase of Energy (Electricity, Natural Gas, Heating oil, LPG Gas)	Pembrokeshire CC; Ceredigion CC; Carmarthenshire CC; Dyfed Powys Police; Mid & West Wales Fire Brigade; various colleges
Resources	CCC is not the lead	Wide Area Network – MARAN2 (MLL Telecom)	Ceredigion CC, Powys CC and Carmarthenshire CC
Resources	Yes as Host Authority only . John Lloyd – Strategic IT. Tel 01267246322, email JRLloyd@cararthenshire.gov.uk Tender led by Pems	Joint Library System	Neath/Port Talbot County Borough Council/Pembrokeshire County Council/Swansea County Council
Resources	CCC is not the leac	Emergency Planning/Business Continuity	Dyfed Powys Police
Resources	CCC is not the leac	Secure Communities Network	
Resources	CCC is not the leac	Collaborative procurement for desktop hardware	
Resources	CCC is not the lead	Staff Vehicle Contract Hire	Carmarthenshire NHS Trust (together with Pembrokeshire, Powys and Ceredigion Trusts), Mid & West Wales Fire & Rescue
Resources	CCC is not the lead	PC's Laptops and Printers, IT Consumables, Office Supplies, Photocopiers, Vehicles.	Participation in appropriate All Wales Framework Agreements (Welsh Public Sector)
Resources	CCC is not the leac	Mobile Telephone Service	OGC National Framework
Resources	John Lloyd – Strategic IT. Tel 01267246322, email JRLloyd@cararthenshire.gov.uk Tender led by Carms	Call Carrier Services (telephony) Economies of scale	Pembrokeshire CC; Ceredigion CC; Carmarthenshire CC; Mid & West Wales Fire Brigade; Powys CC
Resources		Financial Systems	West Wales File Service, Dyfed Probation Service, etc.

Performance Indicator Positions 2008/09



KEY:- **Bold Text** = Data which has been queried by the auditors
Yellow Highlighting = No improvement direction has been set
 * = Suppressed figures where there is the potential for them to be disclosive (below 5)

Carmarthenshire's 2007/08 performance ranked in relation to other Welsh Local Authorities.

Stat / Core / Core in BP		PI Definition		Dept	Division	Theme	07/08 IP (08/09 to 09/10)	IAG PI Being used for 08/09? (D/Y/N)	Deleted /
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="background-color: red; color: white; padding: 5px; text-align: center;"> Bottom  </div> <div style="border-left: 1px dashed red; border-right: 1px dashed red; width: 10px; height: 100px;"></div> <div style="background-color: orange; color: white; padding: 5px; text-align: center;"> Bottom to Middle  </div> <div style="border-left: 1px dashed red; border-right: 1px dashed red; width: 10px; height: 100px;"></div> <div style="background-color: yellow; color: black; padding: 5px; text-align: center;"> Middle to Top  </div> <div style="border-left: 1px dashed red; border-right: 1px dashed red; width: 10px; height: 100px;"></div> <div style="background-color: green; color: white; padding: 5px; text-align: center;"> Top  </div> <div style="background-color: lightblue; padding: 5px; text-align: center;"> Welsh Median </div> </div>									

No comparative PI

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 <u>must</u> 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 2006/07 results could be reused here and prepopulated.	
Comments on how Service results compare with other Welsh Councils for 2008/09	
PI Reference / Description	Supporting Comments
	No comparative PI

Part 3 - Service Improvement Planned in 2009/12

**Table 3a
What we want to achieve in 2009/10-12**

Objective 1	Deliver the ICT Strategy 2009/12										
Main PI (s) & Target:	No Related PI's										
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?
Deliver the ITSG Project Lists including: - Desktop Road Map / Strategy - Telecommunication Road Map - Applications Road Map & Strategy - Servers Road Map		Mansel Phillips	X	X	X	Apr-08	Mar-12		MICT	✓	
Data/Information Standards & Security	Maintain Awareness and achieve ISO 27001	John Lloyd	X	X		Apr-08	Mar-11		MICT	✓	
	Encryption of all relevant laptops	W.Nigel Davies		X		Nov-08	Sep-09				
Ensure Government Connect Compliance		John Lloyd	X	X	X	Nov-08	Mar-12				

Part 3 - Service Improvement Planned in 2009/12

**Table 3a
What we want to achieve in 2009/10-12**

Objective 2	Increase Income, Reduce Costs, Increase Collaboration										
Main PI (s) & Target:	No Related PI's										
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?
Assist other service areas in identifying and realising efficiency gains		John Lloyd	X	X	X	Apr-08	Mar-12				
Continue to develop our partnerships, including: - the MARAN2 contract - Call Logging - Libraries System and search for new ones		Mansel Phillips	X	X	X	Apr-08	Mar-12				
Disaster Recovery with the Police and others	Telecomms Disaster Recovery	W. Nigel Davies	X	X	X	Apr-08	Mar-12				
	Server Disaster Recovery	Peter Fearn	X	X	X	Apr-09	Mar-12				
Shared Applications Services across Authorities through the SOCITM Applications Working Group		Ajmal Rafique / Peter Fearn	X	X		Apr-08	Mar-11		MICT	✓	
Shared Infrastructure Services across Authorities		W. Nigel Davies / Peter Fearn	X	X		Apr-08	Mar-11				
Desktop Asset Audit	Introduce processes and technology to support accurate Desktop Asset Register	Peter Fearn	X			Jul-08	Mar-10		MICT	✓	

Table 3a

What we want to achieve in 2009/10-12

Objective 3	Further improve service delivery including delivery to schools										
Main PI (s) & Target:	No Related PI's										
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?
Address the issues raised in the 2009 customer Survey		W. Nigel Davies	X	X	X	Jun-09	Mar-12				
Improve Service Management	Improve Service Strategy, Design, Transition & Operation	Ajmal Rafique	X	X	X	Apr-08	Mar-12				
	Continual Service Improvement (PRIMME)	W.Nigel Davies	X	X	X	Oct-08	Mar-12				
New SLAs for schools		John Lloyd		X		Apr-09	Mar-11		MICT	✓	
Review Estyn Recommendations		John Lloyd	X	X	X	Apr-08	Mar-12				
Deliver improved filtering, e mail and groupware solutions for Schools	support installation of centralised filtering solution and initial pilot of system in schools	Peter Fearn	X			Apr-08	Mar-10		MICT	✓	
	Rollout of system to all schools across the Authority	W. Nigel Davies	X			Apr-08	Mar-10				

Table 3a
What we want to achieve in 2009/10-12

Objective 4:		Improve and enhance on the Server Infrastructure									
Main PI (s) & Target:		No Related PI's									
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?
Develop disaster recovery provisions, under-pinning departmental Business Continuity plans		Peter Fearn	x	x	x	Apr-09	Mar-12		MICT	✓	
To provide a strategy for future demand and growth in application and data requirements		Peter Fearn	x	x	x	Apr-09	Mar-12		MICT	✓	
Ongoing development of consolidated server provision	Implementation of Unix consolidation	Peter Fearn	x	x	x	Apr-09	Mar-12				
	Implementation of enhanced server capacity	Peter Fearn	x	x	x	Apr-09	Mar-12				
Implementation of Corporate file restructure		Peter Fearn	x	x	x	Apr-09	Mar-12				

Table 3b

What we want to achieve in 2009/10-12

Key Divisional Objective:		Divisional Management Standards										
Key PI (s) & Target:												
3	4	5	6	7	8	9	10	11	12	13	14	15
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		Mansel Phillips/ Business Unit Managers	x	x	x			1.3.2.11 b	MSOS			
								1.3.4.11 a	MSOS			
b. Communications - to enure effective internal communication. Including staff conferences, team meetings and newsletters.												
Ensure telephones are answered quickly	Unavailable from corporate centre	All IT Staff	x	x	x			2.2.2.9	BPCF			
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 enure a flow of stories and initiatives.												
f. Customer Focus - working to identify and ensure poor customer care is addressed and improved.												
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.												

Managing Sickness Absence	Mansel Phillips/ Business Unit Managers	x	x	x			CHR2	MSOS			
							1.3.2.16				
i. Energy - Proposals to reduce energy(and water) consumption in buildings, vehicles and in policies etc.											
j. Asset Management Plan											

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



Table 4a											
3 Year Revenue Budgets											
2009-10 to 2011-12											
Net £'000	Statutory S/NS/Bot £	2009-2010			2010-2011			2011-2012			
		Expend' £'000	Income £'000	Net £'000	Expend' £'000	Income £'000	Net £'000	Expend' £'000	Income £'000	Net £'000	
		Information Technology									
58		3,996	-3,990	6	4,149	-3,990	159	4,302	-3,992	310	
103		1,646	-1,651	-5	1,635	-1,659	-24	1,609	-1,667	-58	
21		1,755	-1,771	-16	1,951	-1,780	171	2,122	-1,789	333	
182		7,397	-7,412	-15	7,735	-7,429	306	8,033	-7,448	585	

Table 4b - Savings & Efficiencies

IT										
Costc	Cost Centre Description	2009-2010			Notes on Changes	2010-11		Notes on Changes	2011-2012	
		Managers Actions				Managers Actions			Proposed	Notes on Changes
		Original	Revised	Other		Original	Revised			
8236	Central Telephone Network	0			De- Commission of old equipment leading to reduction in maintenance costs.	-26,000	-26,000	Printer rationalisation	-40,000	New desktop Contract (PC's, laptops & printers)
	Central Telephone Network	-33,000	-50,000		Reduction in Telephone Voice tariffs - new BT contract. IT Services contribution £25K; other Departments £25K	-22,000	-22,000	Further Mobile Tariff Reductions; IT Service contribution £2K; other departments £20K	-22,000	Further Mobile Tariff Reductions; IT Service contribution £2K; other departments £20K
	Central Telephone Network									
8302	Computer - Central Operations		-47,725		3 FTE Reduction					
	Total	-33,000	-97,725	0		-48,000	-48,000		-62,000	

Table 4c - Capital									
What do we spend on Capital ?									
Scheme	County Council Funding	External Funding	Total Scheme	County Council Funding	External Funding	Total Scheme	County Council Funding	External Funding	Total Scheme
	2009/10	2009/10	2009/10	2010/11	2010/11	2010/11	2011/12	2011/12	2011/12
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
INFORMATION TECHNOLOGY									
IT Strategy Developments									
Enhancements to County Backbone Network	125	0	125	250	0	250	0	0	0
Collaborative Desktop Software Replacement	100	0	100	100	0	100	0	0	0
Agile' (Home / Mobile / Remote) Working	100	0	100	100	0	100	0	0	0
Secure Comms/Connected Society	25	0	25	0	0	0	0	0	0
Disaster Recovery / Emergency Planning / Business Continuity	50	0	50	50	0	50	0	0	0
E-Government/Service Transformation Developments	0	0	0	150	0	150	0	0	0
Schools Technical Development	0	0	0	50	0	50	0	0	0
Government Connect and central initiatives	0	0	0	50	0	50	0	0	0
GIS Procurement	0	0	0	50	0	50	0	0	0
2011/12 Minimum Required which will be prioritised through ITSG	0	0	0	0	0	0	1,000	0	1,000
Total Information Technology	400	0	400	800	0	800	1,000	0	1,000

Table 5a – ICT 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
		2007/08				2008/09				2009/10		10/11	11/12			
PI REF	Definition (If abbreviated see full definition on footnote below)	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	Balance SO,F,P,Q,A
<p>No Mandatory measures set by the Welsh Assembly Government for the ICT Division</p>																

Table 5b – ICT 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	n
		2007/08	2008/09				2009/10		10/11	11/12
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%	100%	100%	☺	Constant	100%	Constant	100%	100%
1.3.2.11(a)	% Appraisals carried out during the year	98%	100%	97%	☹	▼	100%	✓	100%	100%
b. Internal Communications										
2.2.2.9	% calls answered within 14 second target	Data not available								
c. Human Resources										
CHR 2	The number of working days/shifts per Full Time Equivalent lost due to sickness absence.	11.3 days	12.0 days	8.4 days	☺	▲	11.4 days	✓	TBC	TBC
1.3.2.16	% of Return to Work Interviews conducted	Data not available								
d. Service Asset Mangement Plans										

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	No Mandatory Measures set by the Welsh Assembly Government				
Objective 2					
Objective 3					
Objective 4					
Objective 5					
Objective 6					
Total					

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

Members need to satisfy themselves that a Balance Suite of Measures are being used by the service to monitor it's objectives

New Ref. No.	Domain A - Access to Service Q - Quality R - Resources SO - Service Outcome	Description	Dept.	Division	Business Unit	Owner (HoS)	Reason for Non-use
No Mandatory Measures set by the Welsh Assembly Government for the ICT Division							