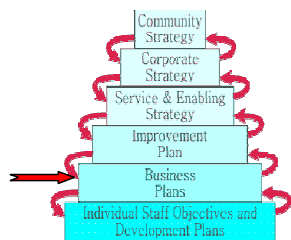


EDUCATION & CHILDREN'S SERVICES DEPARTMENT

**Resources Management Divisional – Business Plan & Scorecard 2009/12**

**Head of Service - Elin Cullen**



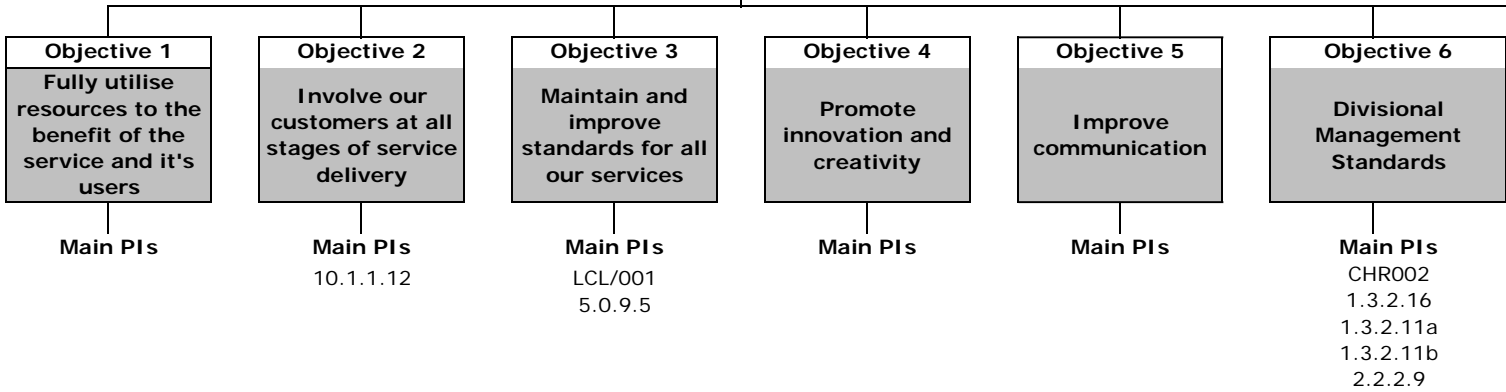
To deliver the Community Plan priorities of:

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

The objectives below will be pursued:

Gross Budget 2009/10

**£17,430,000**



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

	<b><u>Contents</u></b>	Re use	Pre populated	Hyper link	Update
Cover	<b>The Divisional Objectives on a Scorecard</b>	✓			
Values		✓			
<b>Part 1 The Service in context</b>					
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	✓			
<b>Part 2 Where are we now and where do we want to be ? (How the Division is performing)</b>					
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				
<b>Part 3 How do we get there? (Service Improvement Planned 2009-12) - Basis of Business Unit Plans.</b>					
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				
<b>Part 4 Use of Resources</b>					
4a	Enter your <b>Service Budget</b> and projections over three years. Explain variation		✓		
4b	Identify savings and efficiencies		✓		
4c	Capital ?		✓		
<b>Part 5 Results and Target Data</b>					
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.*

Resources Management – Business Plan 2009-2012		
Part 1 - The Service in context		
<b>Table 1a</b>		
Service Facts		
<b>Division</b>	Resources Management	E-Mail: <a href="mailto:ECullen@cararthenshire.gov.uk">ECullen@cararthenshire.gov.uk</a>
<b>Division Head</b>	Elin Cullen	<b>For further information please go to <a href="http://www.cararthenshire.gov.uk/performance">www.cararthenshire.gov.uk/performance</a> or Telephone: 01267 224552</b>
<b>Executive Board Member</b>	Cll. Ieuan Jones	
<b>Scrutiny Chair</b>	Cllr. Gwynne. H. Wooldridge	
Service Profile		
The Division's Vision is to provide efficient and effective customer focused quality services.		
The Division is responsible for the Authority's Catering, Cleaning, Caretaking Services, Libraries, Heritage, Student Support, Business Support Services including Payroll Services. It also has responsibilities for both Corporate and Departmental initiatives.		
<b><u>Catering</u></b>		
The service provided crosses into numerous areas & departments within the Authority. Our customers are primarily Primary and Secondary School Pupils, Headteachers and Teaching Staff, County Council Staff, Members and their Invited guests, the General Public and the County's Older People. Over 22,000 daily meals (of which 2,000 are from 19 Social Care sites) are produced at over 150 (+19) locations		
The main areas of catering provision include the:		
<ul style="list-style-type: none"> <li>• Primary, Special and Comprehensive School Meals Service</li> <li>• Staff Catering including civic and special function catering</li> <li>• Consultancy service for SC&amp;H Catering</li> <li>• Support schools in implementation of the Free Breakfast Scheme</li> </ul>		

### **Building Cleaning**

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

### **Caretaking Services**

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

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

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

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

### **Business Support Unit**

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

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

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

### **Corporate Responsibilities**

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

**Part 1(Continued) - Table 1b**

**How we fit in**

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

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

**Catering**

**Theme: Feeling Fine**

**Sub Theme: Improving Health**

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

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

A new Nutrition Strategy for the County's Older People will be developed during 2007/08

**Cleaning**

**Theme: e.g. Opening Doors**

Sub Theme: Improving Learning Provision

The service links into the following themes of the Community Strategy, "A better place" (Improving Public Places & Conserve, Enhance & Protect the Environment) and the "Feeling Fine" theme by improving standards of health.

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

**Libraries service Theme: Opening Doors**

Sub Theme: Providing Youth & Adult Education

**Heritage service Theme: Opening Doors**

Sub Theme: Improving Learning Provision/ Building a learning society

**Heritage Services Theme:** Feeling Fine Sub Theme: Improving Health: Providing a sense of identity and well being through active participation in heritage activities.

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

**Theme: Feeling Fine**

**Sub Theme: Improving Health**

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

The Procurement of Goods and Services undertaken by the Business Unit links in to the following aims: -

- To implement the Local Sustainable Food Strategy
- Encourage the sustainable use of resources
- Support local SME's
- Provision of local employment opportunities

**The Business Support Unit** has linkages to the following Corporate Strategy Themes: -

- Feeling Fine by improving people's health and well-being
- Being a Better Council by providing accessibility to schools and external customers, and monitor customer satisfaction
- Making Better use of Resources by improving the management of Payroll & Procurement

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

• Departmental Customer Care Strategy, Departmental Communication Strategy & Procurement Code of Practice

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

Part 1 - Table 1c - Does the Service Contribute to any Council Priorities ?

How services join together to deliver improvements

Council Priorities	Community Planning Themes																																											
	A Better Place		Opening Doors - New Children and Young Peoples Plan				Feeling Fine - New Health Social Care and Well Being Plan		Investment and Innovation		Feeling Secure - New Community Safety Plan			Building a Better Council Blocks		Making Better Use of Resources																												
	Addressing Climate Change	Sustainable Resource Use	Distinctive Biodiversity, Landscapes & Seascapes	Our Local Environment	Environmental Hazards	Local Transport - Getting About	Have a flying start	Education and Learning Opportunities	Health, freedom from abuse and victimisation	Play sport, leisure and culture	Participation in decision making	Safe home and community	Not disadvantaged by poverty	...Adult and Community Learning	Preventing ill health in the first place (root causes, access+ housing)	All Carers including young carers	Children and young people, particularly children in need	Meeting ...specific health and well being needs	Improving availability & quality of support services for older people	Promoting Leisure	Supporting Area Regeneration	Maximising External Funding	Creating Jobs and Improving Productivity	Retaining & Attracting a Young Workforce	Reducing violent and alcohol related crime	Tackling Anti Social Behaviour and Criminal damage	Reducing vehicle crime	Reducing burglary	Tackling drug and alcohol misuse	Improving Road Safety	Providing Equal Opportunities and Social Inclusion	Encouraging Sustainable Development	Promoting the Welsh Language	Partnership work / connecting with Communities	Putting Customers First & Quality Services	Being Open, Transparent and Inclusive	Supporting Our Staff	Managt of finances and procurement	Improving the management of property	Improving services by the use of ICT				
Priority References - for use in Tables 3a (Column 12) and 5a (Column Q )	ACC	ASRU	ADBL5	AOLE	AEH	AGA	OCYP1	OCYP2	OCYP3	OCYP4	OCYP5	OCYP6	OCYP7	OACL	FF1	FF2	FF3	FF4	FF5	IPM	ISAR	ILMD	IRAYF	IMEF	FSVA	FSASB	F5VC	FSB	FSDA	FSRS	BPEO	BESD	BPWL	BWP	BPCF	BOTI	MSOS	MMFP	MMMP	MICT				
This Service has the lead responsibility for delivering this Corporate Priority = 1														1																														
This Service has a major contributory role and key objectives and actions/targets (identified in this plan) in delivering this priority = 2			2	2			2								2						2										2	2	2	2	2	2	2	2	2	2	2	2	2	
This plan contains some supporting actions = 3										3			3									3																						
General Support = 4																																												

## 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
Education & Children Services	Resources Management	Completion of the restructuring in relation to the Support Unit.	L	09/EC/L1
Education & Children Services	Resources Management	<i>Appetite for Life Recommendations from WAG - Lack of WAG funding to support this initiative.</i>	L	09/EC/L2
Education & Children Services	Resources Management	Due to MEP and the move to Community Focussed Schools may require a change of contracts of employment.	<b>2008 – dropped out</b>	
Education & Children Services	Resources Management	<i>Sustainability of the current levels of service delivery as a result of the JE and Equal Pay scheme implementation.</i>	L	09/EC/L3
Education & Children Services	Resources Management	<i>Impact of above average and anticipated inflation rates with regard to food, fuel and utility costs. (Corportate )</i>	H	09/EC/H4
Education & Children Services	Resources Management	MEP / Community schools. Impact of Q E High and Community schools - impact on existing resource.	L	09/EC/L5
Education & Children Services	Resources Management	Drain on resources following implementation of Corporate initiatives/policies	L	09/EC/L6
Education & Children Services	Resources Management	Availability of future funding	L	09/EC/L7
Education & Children Services	Resources Management	Closure of a library in Llanelli	<b>2008 – dropped out</b>	
Education & Children Services	Resources Management	Lack of service to users	<b>2008 – dropped out</b>	
Education & Children Services	Resources Management	Poor service to customers	L	09/EC/L8

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

Q2 Extract from - Performance & Improvement Monitoring System (PIMS)


This page is prepopulated for the Division prior to release

**Summary of Progress**

Objectives in Divisional Business Plan	Total No. of actions agreed	Total No. of actions completed / overall deemed on target	Total No. of actions not due to start until after this qtr	Total No. of actions overall deemed off target	Total No. of actions not reported	% overall on target	Progress?
							
Fully utilise resources to the benefit of the service and it's users	19	19	0	0	0	100%	
Involve our customers at all stages of service delivery	4	4	0	0	0	100%	
Maintain and improve standards for all our services	14	14	0	0	0	100%	
Promote innovation and creativity	3	3	0	0	0	100%	
Improve Communication	3	3	0	0	0	100%	
<b>Overall performance</b>	<b>43</b>	<b>43</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100%</b>	

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=110](http://intranet/CCC_APPS/eng/PIMS/actions/reports/BusinessPlanReport.asp?DocumentID=110)

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

**Filter by service**

**Partnership Working**

**Table 2C2**

<b>Subject Area</b>	<b>Activity Lead Officer Contact</b>	<b>Reason for Joint Working</b>	<b>Participating Organisations</b>
Education & Children's Services Catering	Sandra J Weigel Direct Services Manager - Catering	Local Authority Caterers Association (LACA)	22 Local Authorities
Education & Children's Services Catering	Elin Cullen Head of Resources Management 01267 224552 ECullen@carmarthenshire.gov.uk	School Meals Consortium - Cross Boundary Working Group	Carmarthenshire, Pembrokeshire, Ceredigion, Neath Port Talbot, Swansea & Powys Local Authorities
Education & Children's Services Catering	Sandra J Weigel Direct Services Manager - Catering	National Care Catering	National group - england & Wales
Education & Children's Services Catering	Sandra J Weigel Direct Services Manager - Catering	Welsh Assembly Government in association with the Free Breakfast Initiative	All Wales 22 LA
Education & Children's Services Catering	Sandra J Weigel Direct Services Manager - Catering	Nutrition in Schools Group - To improve nutrition in schools	Multi agency made up of Carmarthenshire CC,
Education & Children's Services Catering	Elin Cullen Head of Resources Management 01267 224552 ECullen@carmarthenshire.gov.uk	Paediatric Obesity Group - to deal with obesity amongst children	Carmarthenshire CC, Carmarthenshire NHS Trust, Primary Care, & Local Health Board

# Performance Indicator Positions 2007/2008

**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.

PI Ref	Stat / Core in BP	PI Definition	Dept	Division	07/08 IP Theme	IAG PI (08/09 to 09/10)	Deleted / Being used for 08/09? (D/Y/N)	Performance Ranking																				Welsh Median		
								Bottom	Bottom to Middle	Middle to Top	Top																			
LCL/001	C-BP	The number of people using Public Library Services during the year per 1,000 population	EDU	Resources Management Division	OD	IAG	Y	3,465	3,840	3,862	4,072	4,119	4,182	4,551	4,841	5,003	5,115	5,180	5,207	5,264	5,680	5,805	6,009	6,748	7,050	7,279	8,582	8,869	9,493	5194
LCL/002a	C-BP	a) The number of publicly accessible computers per 10,000 population	EDU	Resources Management Division			Y	6	7	7	7	7	8	8	8	8	9	9	9	10	10	10	11	11	12	13	14	16	9	
LCL/002b	C	b) % of available computer hours in use.	EDU	Resources Management Division			N	21	27	34	35	39	40	42	47	47	47	48	48	51	51	51	53	54	70	75	95	48		
LCL/003	C-BP	% of library material requests supplied within 7 working days.	EDU	Resources Management Division			Y	37	39	46	52	55	58	58	61	62	63	66	68	69	70	71	72	72	73	73	75	75	79	67

<b>Table 2d Annexe</b>	
Note Table 2d - shows our results for <u>all</u> Core and Statutory measures	
Some of the measures that we have to report are not particularly relevant to or used in Carmarthenshire Business Planning and reasons for this are outlined in Table 5d	
You need only comment on those PI's used in this business plan (identified by BP in Column 2)	
You must comment on your lower range PI's ( Action being taken to address performance needs to be captured in Table 3 )	
End of Year comments for 2006/07 results could be reused here and prepopulated.	
<b>Comments on how Service results compare with other Welsh Councils for 2007/2008</b>	
<b>PI Reference / Description</b>	<b>Supporting Comments</b>
<b>LCL/001 The number of people using Public Library Services during the year per 1,000 population</b>	Improved figures for the last 2 quarters could not make up of for the poor performance in the first half of the year, this together with an early Easter in March rather than April meant that libraries were closed for 3 more days than normal, which was unfortunately not predicted during target setting for 07/08, it is anticipated visitor figures would have hit target if the libraries hadn't been closed for 3 days. A review of service provision, together with the refurbishment of Carmarthen Library and planned improvements/new build at Llandeilo and Llangennech should consolidate improvement in performance with enhanced facilities.
<b>LCL/002a The number of publicly accessible computers per 10,000 population</b>	Existing pcs that cannot be repaired have been replaced, e.g. Carmarthen by pcs from service points that have closed; e.g. Drefach. The figure compares very favourably with other Welsh library authorities, and exceeds the Welsh Public Library Standard. Available accessible PCs currently satisfy demand.
<b>LCL/002b % of available computer hours in use.</b>	Not collectable for us (no on-line booking system), and not meaningful or useful as a management measure, even if we could collect it, it wouldn't tell us anything as in reality the % should be 100% as we know that there is a demand for use that exceeds the availability especially while it remains a free service. (We are not in a position to report on this PI this year, due to the fact that we do not limit the time for sessions to expire, except when there are queues. We do not have a common system in place to record how long people are on a PC, and we are therefore not able to produce a consistent countywide figure until an automated system is introduced for all libraries. Also we know that we won't receive any additional funding to purchase more PC's - even if we did, we actually haven't got the space available in Libraries, as we actually want to increase book issues/availability as this is priority)
<b>LCL/003 % of library material requests supplied within 7 working days.</b>	Work on the Library Management system has enabled more accurate figures to be collected than previous counts have underestimated the efficiency of the service. The figure represents a 13% increase on the previous year's equivalent period and a 12% increase on the annual target figure

Part 3 - Service Improvement Planned in 2008/11

Table 3a

What we want to achieve in 2009/10-12

Objective

Fully utilise resources to the benefit of the service and it's users

Main PI (s) & Target:

e.g. Increase xxxx % of Z from X to Y by ? (PI Ref) - For full definition/data and other supporting indicators see Table 5a.

3	4	5	6	7	8	9	10	11	12	13	14
Key Action	Supporting Sub-Action Tasks (How are we going to achieve it?)	Owner /Resp. Officer	2008/09	2009/10	2010/11	Target Start Date	Target End Date	PI Link (if appl) See 2 above	Corp priority ref	For IP? 2008/09	Free for Dept Tag eg Joint Review Action?
Implement the recommendations arising from the Libraries & Heritage Review		ECullen / DPTThomas	X			01/04/2009	31/03/2011	N/A		✓ OD	IP/ Dept
Develop the library service according to it`s three year plan, based on the Third framework of public library standards, in a stepped approach. Monitor the new Third Standard through an annual report for		ECullen/ DPTThomas	X			01/04/2009	31/10/2009	N/A		✓ OD	IP/IAG/ Dept
Produce a draft internal annual report on the Public Library Standards 2009/10, highlighting year on year improvement for Libraries against the 2008/09 report		ECullen/ DPTThomas	X			01/04/2009	31/03/2010	N/A		✓ OD	IP/IAG/ Dept
£3.5million major refurbishment planned for Llanelli Library (IP)		ECullen / DPTThomas	X			01/04/2009	31/03/2010	N/A		✓ OD	IP / Dept
Develop a centralised Business Unit (conference facilities & front of house) at Parc Dewi Sant		ECullen / HEvans	X	X		01/04/2209	31/03/2011	N/A			Dept
Continue to support the Department's Accomodation Plan		ECullen / HEvans	X			01/04/2009	31/03/2010	N/A		N/A	
Prepare school kitchens in readiness to upgrade in line with SAMP, MEP & Environmental Health recommendations		ECullen / SJWeigel	X			01/04/2009	31/03/2010	N/A	OEDR	N/A	
Improve the percentage of caretaking & cleaning staff having had a Staff Appraisal meeting/review.		ECullen/VBM Edwards	X			01/04/2009	31/03/2010	N/A	OEDR	N/A	
Develop the Llanelli Library Capital Refurbishment project, in conjunction with the Llanelly House restoration		ECullen / DPTThomas	X	X		01/04/2009	31/03/2010	N/A	OEDR	N/A	

Develop the Access and Learning Centre in the County Museum at Abergwili	ECullen / DPTThomas	X	X		01/04/2009	31/03/2010	N/A	OEDR	N/A	
To review current and proposed Catering payroll arrangements with corporate payroll officers and examine rationalisation and annualisation of the department's operational staff's pay	ECullen / SJWeigel	X	X		01/04/2009	31/03/2010	N/A	OEDR	N/A	
To review current and proposed cleaning payroll arrangements with corporate payroll officers and examine rationalisation and annualisation of the department's operational staff's pay	ECullen / BMEwards	X	X		01/04/2009	31/03/2010	N/A	OEDR	N/A	
Lead the Departmental PBB & Improvement Team to include a centralised business unit to support front line services within the Department	ECullen / ECullen	X	X		01/04/2009	31/03/2011	N/A	OEDR	N/A	
Prepare the Free Breakfast Scheme Grant Claim to WAG on a termly basis to reclaim costs incurred in the provision of the Free Breakfast Initiative	ECullen / HEvans	X	X		01/04/2009	31/03/2011	N/A	OEDR	N/A	
Undertake a review of Departmental Creditor payments with a view of introducing electronic invoicing within the Department	ECullen / HEvans / YCole	X	X		01/04/2009	31/03/2011	N/A	OEDR	N/A	
To lead on the Department's Investors In People (IIP) through reviewing, monitoring & supporting the implementation of the Improvement	ECullen / HEvans / NJHoare	X	X	X	01/04/2009	31/03/2012	N/A	OEDR	N/A	
Review of current policies/procedures for the recruitment and retention of staff for the Catering services	ECullen / SJWeigel	X	X		01/04/2009	31/03/2011	N/A	OEDR	N/A	
To fully implement the electronic quality management system within the Catering Services	ECullen / SJWeigel	X			01/04/2009	31/03/2009	N/A	OEDR	N/A	
Review of current policies/ procedures for the recruitment and retention of staff for the cleaning services	ECullen / BMEwards	X	X		01/04/2009	31/03/2011	N/A	OEDR	N/A	
To further develop the electronic quality management system within the cleaning services	ECullen / BMEwards	X	X	X	01/04/2009	31/03/2012	N/A	OEDR	N/A	
Complete re-structuring exercise for the Catering Service	ECullen / SJWeigel	X			01/04/2009	31/03/2010	N/A		N/A	
Continue to review School Cleaning formula	ECullen / BMEwards	X	X		01/04/2009	31/03/2011	N/A		N/A	
Review job profiles for admin caretakers	ECullen / BMEwards	X	X		01/04/2009	31/03/2011	N/A		N/A	
To work with partners & other Local Authorities to compare information in relation to performance in cleaning	ECullen / BMEwards	X	X	X	01/04/2009	31/03/2012	N/A		N/A	

**Part 3 - Service Improvement Planned in 2008/11**

**Table 3a**

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

**Objective**

**Involve our customers at all stages of service delivery**

**Main PI (s) & Target:**

e.g. Increase xxxx % of Z from X to Y by ? (PI Ref) - For full definition/data and other supporting indicators see Table 5a.

3	4	5	6	7	8	9	10	11	12	13	14
<b>Key Action</b>	<b>Supporting Sub-Action Tasks (How are we going to achieve it?)</b>	<b>Owner /Resp. Officer</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>Target Start Date</b>	<b>Target End Date</b>	<b>PI Link (if appl) See 2 above</b>	<b>Corp priority ref</b>	<b>For IP? 2009/10</b>	<b>Free for Dept Tag eg Joint Review Action?</b>
<b>Improving the performance of the department in relation to Customer Care, Equalities, Welsh Language, Learning &amp; Development, Efficiency, Communication &amp; Service Improvement</b>		ECullen / HEvans	x			01/04/2009	31/03/2010	N/A	OMIS	N/A	<b>Dept</b>
Continue to undertake customer consultation and satisfaction surveys for Cleaning in order to continually improve services		ECullen / BMEwards	x	x	x	01/04/2009	31/03/2012	N/A	OMIS	N/A	
Continue to undertake customer consultation and satisfaction surveys for Catering in order to continually improve services		ECullen / SJWeigel	x	x	x	01/04/2009	31/03/2012	N/A	OMIS	N/A	
Continue to undertake customer consultation and satisfaction surveys for Libraries & Heritage in order to continually improve services		ECullen / DPTThomas	x	x	x	01/04/2009	31/03/2012	N/A	OMIS	N/A	
Review the findings of the WAG/Student Loans Company sponsored customer satisfaction survey and take on board any suggested improvements. - Review findings of customer satisfaction survey at		ECullen / AlyWilliams	x	x	x	01/04/2009	31/03/2012	N/A	OMIS	N/A	
Review the Comprehensive Schools SLA in relation to Catering		ECullen / SJWeigel	x			01/04/2009	31/03/2010	N/A	OMIS	N/A	

Part 3 - Service Improvement Planned in 2008/11

Table 3a

What we want to achieve in 2009/10-12

Objective

Maintain and improve standards for all our services

Main PI (s) & Target:

e.g. Increase xxxx % of Z from X to Y by ? (PI Ref) - For full definition/data and other supporting indicators see Table 5a.

3	4	5	6	7	8	9	10	11	12	13	14
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?
Work with schools, partners and the community to promote a healthy diet and lifestyle (IP FF)		ECullen / SJWeigel	X			01/04/2009	31/03/2010	N/A	FIH	✓ FF	IP / Dept
Continue to improve the Nutritional Health of Older People by implementing the Nutrition Strategy for Older People (IP FF)		ECullen / SJWeigel	X			01/04/2009	31/03/2010	N/A	FIH	✓ FF	IP / Dept
Continue to improve the Nutritional of Children and Young People by continuing to implement and monitor the Schools Meals Nutrition Strategy Action Plan (IP FF)		ECullen / SJWeigel	X			01/04/2009	31/03/2010	N/A	FIH	✓ FF	IP / Dept
Continue to improve the Nutritional Health of CCC staff and to achieve the recognised Platinum Corporate Health Standard (IP FF)		ECullen / SJWeigel	X			01/04/2009	31/03/2010	N/A	FIH	✓ FF	IP / Dept
Continue to monitor the roll-out of the Local Sustainable Food Strategy Action Plan (IP FF)		ECullen / HEvans / YECole	X			01/04/2009	31/03/2010	N/A	FIH	✓ FF	IP / Dept
Increase the number of schools taking part in the free breakfast scheme		ECullen / SJWeigel	X			01/04/2009	31/03/2010	N/A		N/A	Dept
Implement the recommendations arising from the Appetite for Life report. (with £155k invested grant funding) (IP FF)		ECullen / SJWeigel	X	X		01/04/2009	31/03/2011	N/A	FIH	✓ FF	IP / Dept / CYP3.15
Work towards the proposed outcomes (relating to the Resources Division) in the WAG document ' The Learning Country' Vision into Action		ECullen / ECullen	X			01/04/2009	31/03/2010	N/A			

Advise & guide schools in the procurement of goods & services		ECullen / HEvans / YECole	x			01/04/2009	31/03/2010	N/A	OMIS	N/A	
Continue to pilot a consolidated invoicing system to include the role-out with additional creditors		ECullen / HEvans / YECole	x			01/04/2009	31/03/2010	N/A	OMIS	N/A	
Continue to advise schools on the contracting and commissioning of goods and services together with pursuing collaborative procurement initiatives with		ECullen / HEvans / YECole	x			01/04/2009	31/03/2010	N/A	OMIS	N/A	
Plan the Catering service in line with the roll out of MEP (Peniel, Bryn, Stebonheath, Maes Y Morfa & Halfway School)		ECullen / SJWeigel	x	x	x	01/04/2009	31/03/2012	N/A	OMIS	N/A	
Plan the Cleaning and Caretaking services in line with the roll out of MEP		ECullen / BMEwards	x	x	x	01/04/2009	31/03/2012	N/A	OMIS	N/A	
Work towards developing the strong room at the Archives to the BS5454 Standard		ECullen / DPTThomas	x	x		01/04/2009	31/03/2011	N/A	OMIS	N/A	
Complete the DDA Access Programme at Parc Howard specifically the lift, external ramp and general signage.		ECullen / DPTThomas / ADorsett	x	x		01/04/2009	31/03/2011	N/A	OMIS	N/A	
Implement the recommendations of the WAG Student Finance service <b>delivery review</b>		ECullen / AlyWilliams	x	x		01/04/2009	31/03/2011	N/A	OMIS	N/A	
Implement the recommendations of the WAG Student Finance <b>policy review</b>		ECullen / AlyWilliams	x	x		01/04/2009	31/03/2011	N/A	OMIS	N/A	
Acknowledge receipt of 95% higher education student support applications within 3 working days : Continue to press the SLC and WAG to ensure that the computer system provided is fit for purpose		ECullen / AlyWilliams	x	x		01/04/2009	31/03/2011	N/A	OMIS	N/A	
Financially assess 95% of higher education student support applications within 6 weeks : Continue to press the SLC and WAG to ensure that the computer system provided is fit for purpose		ECullen / AlyWilliams	x	x		01/04/2009	31/03/2011	N/A	OMIS	N/A	
Develop and implement children and young people's component of Carmarthenshire Nutrition Action Plan		ECullen / SJWeigel	x			01/04/2009	31/03/2010	N/A	OMIS	N/A	CYP3.14

**Part 3 - Service Improvement Planned in 2008/11**

**Table 3a**

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

**Promote innovation and creativity**

**Objective**

**Main PI (s) & Target:**

e.g. Increase xxxx % of Z from X to Y by ? (PI Ref) - For full definition/data and other supporting indicators see Table 5a.

3	4	5	6	7	8	9	10	11	12	13	14
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? 2008/09	Free for Dept Tag eg Joint Review Action?
Undertake a root & branch review of Library/Heritage services		ECullen / DPTThomas	X	X		01/04/2009	31/03/2011	N/A	OBLS	N/A	
Develop innovative partnerships with other library authorities to enable the production of joint catalogues and inter-library loans initially, in order to facilitate opportunities for lifelong learning.		ECullen / DPTThomas	X			01/04/2008	31/03/2010	N/A	OBLS	N/A	
Continue to develop partnerships with neighbouring library, museums and archives authorities		ECullen / DPTThomas	X	X	X	01/04/2008	31/03/2012	N/A	OBLS	N/A	
Continue to develop and update the libraries, museums and archives websites		ECullen / DPTThomas	X			01/04/2008	31/03/2010	N/A	OBLS	N/A	
Invest in developing and improving libraries/museums/archives and their facilities to enrich and enliven visiting for children and young people		ECullen / DPTThomas	X	X		01/04/2009	31/03/2011				CYP4.19
Improve the direct provision of teaching to schools within museums		ECullen / DPTThomas	X	X		01/04/2009	31/03/2011				CYP4.20



**Part 3 - Service Improvement Planned in 2008/11**

**Table 3a**

**What we want to achieve in 2008/09-11**

Objective Main PI (s) & Target: 3	Improve Communication										
	e.g. Increase xxxx % of Z from X to Y by ? (PI Ref) - For full definition/data and other supporting indicators see										
Key Action	Supporting Sub-Action Tasks (How are we going to achieve it?)	5 Owner /Resp. Officer	6 2009/10	7 2010/11	8 2011/12	9 Target Start Date	10 Target End Date	11 PI Link (if appl) See 2 above	12 Corp priority ref	13 For IP? 2008/09	14 Free for Dept Tag eg Joint Review Action?
Improve Departmental internal communication systems by implementation, monitoring and reviewing the adherence to the Departmental Communications Strategy & Action plan		ECullen / HEvans / NJHoare	X	X	X	01/04/2009	31/03/2012	N/A	OEDR	N/A	
To review and monitor the effectiveness of the new Internal Correspondence Handling procedure across the Department, in line with Corporate developments		ECullen / HEvans / NJHoare	X	X	X	01/04/2009	31/03/2012	N/A	OEDR	N/A	
Ensure that all changes to student support regulations are communicated effectively and efficiently to all student support staff in order that students are correctly advised on their entitlement. Through continuing to hold regular team		ECullen / AlyWilliams	X	X	X	01/04/2009	31/03/2012	N/A	OEDR	N/A	
Continue to work closely with other Local Authorities, Welsh Assembly Government, Student Loan Company & Higher Education Institute in relation to Student Finance/Support		ECullen / AlyWilliams	X	X	X	01/04/2009	31/03/2012	N/A	OEDR	N/A	

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	
<b>a. Helping Staff to Perform - all staff to have an opportunity to discuss their performance and how they can be helped to improve.</b>												
Continue to lead in the roll out Staff Appraisal process within the department		ECullen	x	x	x	01/04/2008	31/03/2011	1.3.2.11b	MSOS	P	NO	
<b>b. Communications - to ensure effective internal communication. Including staff conferences, team meetings and newsletters.</b>												
Improve Divisional internal communication systems by implementing, monitoring and reviewing the Departmental Communications Strategy & Action plan		ECullen / HEvans /NJHoare	x	x	x	01/04/2008	31/03/2011	2.2.2.9	BPCF	Q	NO	
<b>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</b>												
To lead on Consortium working on the School Meals service in order to meet the themes of the Making the Connections agenda	Need to cross ref to table 2c	ECullen / SJWeigel	x	x	x	01/04/2008	01/04/2011	N/A		SO	NO	
<b>d. Priority Based Budgeting - Working to identify more efficient ways of providing services/reducing costs</b>												
To lead on the Departmental & Divisional efficiency programme (PBB) in order to identify efficiency savings	See table 4b	ECullen	x	x	x	01/04/2008	01/04/2011	N/A		F	NO	
<b>e. Marketing the Council - working proactively to ensure a flow of stories and initiatives.</b>												
See Action in Table 3(a)5										N/A	NO	
<b>f. Customer Focus - working to identify and ensure poor customer care is addressed and improved.</b>												
Develop, implement, monitor and review the Department's Customer focus action plan to include Welsh Language & Equalities		ECullen	x	x	x	01/04/2008	31/03/2011	N/A		SO	NO	

<b>g. Performance -continued improvement of service PI's overall - action taken to address falling or failing performance.</b>												
Covered by improvement actions in Table 3(a)1-5	See tables 3 & 5									N/A	N/A	NO
<b>h. Human Resources - Workforce Planning - Managing Sickness. Workforce plans to be developed.</b>												
Monitor and review Sickness absence levels across the Division through the Senior Management Team meetings		ECullen	x	x	x	01/04/2008	31/03/2011	CHR2	MSOS	P	NO	
								1.3.2.16				
<b>i. Energy - Proposals to reduce energy(and water) consumption in buildings, vehicles and in policies etc.</b>												
All service areas to review energy management		ECullen / DPTThomas / SJWeigel / BMEwards	x	x	x	01/04/2008	31/03/2011	N/A		Q	NO	
<b>j. Asset Management Plan</b>												
To develop, maintain & review the Catering Service Strategic Asset Management Plan		SJWeigel	x	x	x	01/04/2008	31/05/20011	N/A		Q	NO	
Implement and develop the conclusions and priorities of the Libraries Service Asset Management Plan, in conjunction with external funding, developments within other departments and divisions, and Modernising Education Provision.		DPTThomas	x	x	x	01/04/2008	31/03/2011	N/A		Q	NO	

**a - i = Corporate Objectives for all Services**

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



Do not complete at Draft stage -See separate Budget Report

Table 4b - Savings & Efficiencies			
Costs	Cost Centre Description	2009-2010	
		Efficencies £	Notes on Changes
			n/a
	<b>Total</b>		

PINGU

Do not complete at Draft stage -See separate Budget Report

Table 4c - Capital

**What do we spend on Capital ?**

completed for the Service Head (Divisional) Plan only.

Scheme	2008/09			2009/10			2010/11			2011/12		
	Gross Cost	Potential External Funding	Internal Resources Required	Gross Cost	Potential External Funding	Internal Resources Required	Gross Cost	Potential External Funding	Internal Resources Required	Gross Cost	Potential External Funding	Internal Resources Required
<b>Catering</b>												
<b>School Meals</b>												
Maes yr Yrfa School Kitchen				0	0	0	0	0	0	750	0	750
Dewi Sant School Kitchen				0	0	0	0	0	0	500	0	500
Refurbish all Single Brick Kitchens				0	0	0	0	0	0	800	0	800
Airflow Introduced to kitchens				0	0	0	0	0	0	1000	0	1000
<b>Libraries / Community</b>												
<b>Education</b>												
Llandeilo Library Refurbishment and Expansion				90	82	8	0	0	0	0	0	0
Llanelli Library Phase 3 Refurbishment				1320	0	1320	2180	0	2180	0	0	0
Burry Port Library Refurbishment				0	0	0	0	0	0	0	0	0
<b>Museums</b>												
Carmarthen Museum access and Learning Centre				300	0	300	0	0	0	0	0	0
<b>Sub Total</b>				<b>1710</b>	<b>82</b>	<b>1628</b>	<b>2180</b>	<b>0</b>	<b>2180</b>	<b>3050</b>	<b>0</b>	<b>3050</b>

**Explanation of significant variation**

Explain any potential external funding

Additional revenue consequences (costs or savings) could be outlined

Table 5a – Resources Management Divisional Business Plan																	Delete
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	
<b>Objective: Involve our customers at all stages of service delivery</b>																	
<b>Main Indicator(s)</b>																	
10.1.1.12	% Customer Satisfaction - Head Teachers/Governing Bodies of Primary Schools relating to the Building Cleaning Service (L)	71.81	N/A	N/A	N/A	77.00	73.93	☹	▲	75.41	✓	76.92	78.46			Customer/Service Outcomes	
There have been issues in certain schools where the Capability Procedure has been implemented. The cleaning standards in these schools have highlighted a poor % and therefore effectively reduced the average % for schools as a whole. The Capability Procedure has been implemented in certain schools. Guidance / advice / further training is given to staff if this is requirement / necessary to improve standards																	
<b>Secondary Indicator(s)</b>																	
10.1.1.8	% Take up of free meals to entitlements for primary school	83.35	N/A	N/A	N/A	88.50	74.29	☹	▼	80.00	✓	81.00	82.00			Customer/Service Outcomes	
A very challenging target - result is much lower than anticipated. It is difficult to influence as parents and children cannot be forced to use their free meal entitlement as it is not compulsory. Unfortunately the total number of free meals is much lower than previous year therefore this affected the percentage. As stated above, very difficult to influence as parents and children cannot be forced to use their free meal entitlement as it is not compulsory. Also as indicated by the Catering Team every effort will be made to encourage parents and pupils to take up entitlement.																	
10.1.1.10	% Customer Satisfaction - Headteachers and Governing Bodies relating to the Catering Service	91	N/A	N/A	N/A	92	93	☺	▲	94	✓	95	96			Customer/Service Outcomes	
On target and improved compared to the same period 07/08. Comments received by individual schools will be looked at, and where possible further improvements will be made. On target but continually on going monitoring and improvements being made.																	
<b>Objective: Maintain and improve standards for all our services</b>																	
<b>Main Indicator(s)</b>																	
LCL/001	The number of people using Public Library Services during the year per 1,000 population (C)	5180	6563	5194	**	5193	5198	☺	▲	5222	✓	5252	5350	K		Customer/Service Outcomes	
This PI is on target and has improved compared to EOY 2007/08. The new Library in Llangennech opened in December and also the refurbished Llandeilo Library reopened at the beginning of March, which has increased the number of visitors to Libraries. This counteracted the slight setback during the year e.g. the change of access to Brynaman Centre has led to a steep decline in visitors (4,500+) to the library and there has also been a problem with the people counter in Carmarthen Library. The third and fourth quarters have been busier than the first and second quarters, this will have to be taken into account when setting the targets for 2009/10. Continue to hold author visits & workshops, group visits by school children, summer reading schemes, book discussion groups, regular tours of libraries. The Library Services have just completed the National Year of Reading Llanelli Community Reads initiative & campaign. They are also an integral part of the National (Welsh) Marketing Campaign for libraries, to which all library authorities in Wales belong. Currently working on the new Library Brochure.																	

2

2

2

0

5.0.9.5	The number of pupils accessing museum services as part of an organised pre booked activity. (L)	3332	N/A	N/A	N/A	3500	5257	☺	▲	5362	✓	5469	5578	S	Customer/Service Outcomes	0
		The result for Qtr 4 has improved considerably compared to Qtr 4 in previous year. This is down to the advisory material which is lent to schools transferring from the Advisory Service to the Museum Service, as the number of pupils accessing museum services as part of an organised pre booked activity has increased dramatically, with loans to Schools being the main increase. The Summer Holidays were within Qtr 2, plus there was an increased owing to the fact that 2 of the loan boxes were used by more than one class during half term activities being held at the schools. Another factor is that schools inspections tend to happen during the autumn, prompting increased activity from schools. Targets for future years will be reviewed and amended accordingly.														
<b>Secondary Indicator(s)</b>																
8.3.1.1	Average percentage Primary School meal uptake per day (L)	60.9	N/A	N/A	N/A	61.5	59.9	☹	▼	62	✓	63	64		Customer/Service Outcomes	1
		This PI is off target and has declined slightly compared to the same period 2007/08. The actual no. of school meals has decreased from 1628902 to 1610737 (18165 meals) this is due to the no. of pupils decreasing by 381 ft and 358 pt, the trading days have increased by 8 days, thus affecting the overall percentage. Continually looking at ways of improving primary school meal uptake per day.														
LCL/002a	a) The number of publicly accessible computers per 10,000 population (C)	16	10	9	****	16	15	☹	▼	14	✘	14	14		Accessibility	0
		This PI is off target and declined compared to the same period for 2007/08. The actual no. of PC's have dropped slightly during the year but due to the increase in population figures unfortunately the result has reduced slightly from 16 to 15. PC's from libraries that have closed have been used to replace PC's in other libraries, that have been unrepairable. Age and condition of PC's continues to decline - our budget doesn't allow us to regularly replace old with new. The figure still compares very favourably with other Welsh authorities, and far exceed the Welsh Public Library Standard. The number of available accessible PC's currently satisfy demand. Unfortunately due to the population figure being unpredictable we can not always guarantee the result will improve.														
LCL/003	The percentage of library material requests supplied within 7 working days. (C)	46	72	67	*	47	49	☺	▲	51	✓	52	53		Quality/Operational Effectiveness	0
		The new library management system has improved the performance and speeded up the supply of items on shelves in libraries within the county. The figure represents a 7% increase on the equivalent period's figure for the previous year.														
3.2.2.33	b) The percentage of library material requests supplied within 15 working days. (L)	76				77	60	☹	▼	77	✓	77	77		Quality/Operational Effectiveness	0
		Cataloguing problems with the new library management system has caused delays in getting the requested newly published items to borrowers on time. The system is still bedding in but once it has, it should bring about an improvement in performance, as it has in other areas of the library results.														
LCL/004	The number of library materials issued, during the year, per 1,000 population. (C)	N/A	N/A	N/A	N/A	8160.0	7219.3	☹	New PI	7291.5	✓	7364.4	7438.0		Customer/Service Outcomes	1
		There have been a big loss of issues in Carmarthen and Llanelli following teething problems with the new system in the second quarter. Staff efforts have been directed at introduction of new Library management system. Also shrinking Resources Fund has resulted in less titles being bought. The new library management system is being slowly embedded. The possible introduction of a three-weekly loan period, instead of a four-weekly loan period will help to increase issues. Targets for future years have been amended accordingly.														

Table 5b – Resources Management 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 x	Target Set	Target Set
<b>Divisional Standard Measures (Link to Table 3b)</b>										
<b>a. Helping Staff to Perform</b>										
1.3.2.11(b)	% of third tier managers appraisals carried out during the year	100%	100%	100%	☺	constant	100%	x	100%	100%
1.3.2.11(a)	% Appraisals carried out during the year	100%	100%	100%	☺	constant	100%	x	100%	100%
<b>b. Internal Communications</b>										
2.2.2.9	% calls answered within 14 second target	Not available								
<b>c. Human Resources</b>										
CHR 2	The number of working days/shifts per Full Time Equivalent lost due to sickness absence.	6.2 days	12 days	13.3 days	☹	x	Not available			
1.3.2.16	% of Return to Work Interviews conducted	not available from resource link								
<b>d. Service Asset Mangement Plans</b>										

**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
<b>Objective 1</b>					
<b>Objective 2</b>	3				
<b>Objective 3</b>	4	2	1		
<b>Objective 4</b>					
<b>Objective 5</b>					
<b>Objective 6</b>					
<b>Total</b>	<b>7</b>	<b>2</b>	<b>1</b>		

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

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

**The Welsh Assembly Government expect all of the above Core Measures to be reported, but this does not mean that they have to be included in the Business Plans.**

WAG recognise this 'discounting' process.