

AGENDA MANAGEMENT SHEET

Name of Committee **Adult & Community Services Overview & Scrutiny Committee**

Date of Committee **26 July 2005**

Report Title **Performance Report Full Year 2004/05**

Summary This report details the Directorate's achievements of actions and targets within the 2004/05 Service Plan. This is a full year analysis to meet the requirements of the County Council's Performance Management framework.

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Would the recommended decision be contrary to the Budget and Policy Framework? No.

Background papers None

CONSULTATION ALREADY UNDERTAKEN:-

Details to be specified

- Other Committees
- Local Member(s) Not applicable
- Other Elected Members Councillor S Tooth, Councillor R Dodd, Councillor Mrs M Haywood
- Cabinet Member Councillor C Hayfield
- Chief Executive
- Legal Victoria Gould – comments noted
- Finance Paul Walsh – comments incorporated
- Other Chief Officers
- District Councils
- Health Authority

Police

Other Bodies/Individuals

FINAL DECISION YES

SUGGESTED NEXT STEPS:

Details to be specified

Further consideration by
this Committee

To Council

To Cabinet

To an O & S Committee

To an Area Committee

Further Consultation

Agenda No 3

**Adult & Community Services Overview & Scrutiny Committee
- 26 July 2005.**

Performance Report Full Year 2004/05

Report of the Director, Libraries, Heritage & Trading Standards

Recommendation

The Adult & Community Services Overview & Scrutiny Committee is asked to:

- a) Consider Libraries, Heritage & Trading Standards (LHTS) performance for the full year 2004/05
- b) Endorse any proposed remedial actions
- c) Request any additional information required.

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Chapter One – Performance Results

Summary of Performance for 2004/05

The tables below show a summary of LHTS full year performance against planned objectives/priorities and key performance indicators: -

Objectives/Priorities		No. of Objectives / Key Tasks	% of Total	2003/04 % (Comparison)
Green	Achieved by target date	123	77.8%	74%
Amber	Part met or achievement delayed by less than 6 months of target date	27	17%	16%
Red	Not achieved or delayed by more than 6 months from target date	7	4.4%	8%
●	Deferred or superseded	1	0.8%	2%

Key Performance Indicators - Targets		No. of KPIs	% of Total	2003/04 % (Comparison)
Green	Achieved or exceeded target	61	64%	61%
Amber	Missed target by 10% or less	13	14%	24%
Red	Missed target by more than 10%	21	22%	15%

Key Performance Indicators – Trends		No. of KPIs	% of Total
Green	Continuous improvement over last 3 years (or 2 if no data) or sustained 'best of class'	36	38%
Amber	Flat (below best in class) or fluctuations above and below target, or some improvements but not yet consistent	5	6%
Red	Reverse trend to the aim of the indicator	20	21%
White	Only current value available	33	35%

1.1 Key Achievements in 2004/05

The following bullet points highlight some of the key achievements from 2004/05: -

Library & Information Service

- Refurbish Dordon and Kingsbury libraries.
- Introduce Rural Outreach Children's Librarian
- Open innovative new library within Stockingford Early Years Centre
- Opening of major refurbishment of Stratford Library. The refurbishment increased the public floor space by around 25%, injected £25,000 of new stock, created comfortable modern zones and introduced 20 computers with free access to the Internet. The results have seen an increase in customers to 6,500 visitors per week; a more diverse clientele with younger people and families usage increasing
- Opening of the new Bidford Library that was greeted with delight by the community
- Refurbishment of Harbury Library with newer shelving, new carpet, improved lighting, redecorated and new stock
- Mini refurbishment at Wellesbourne with redecoration, new carpet and a reorganisation of the layout
- Family History groups set up at Stratford and Studley
- Launch of People's Network computers in all venues
- Development of Branding concept and associated Retail Initiative strategy
- Introduction of new modern membership cards.

Heritage & Cultural Services

- Delivery of Warwickshire Artsweek 2004, including: 134 artists exhibiting in 119 venues across the County; 23,861 visitors; £67,291 estimated sales overall and 5 artist-led residencies completed during the week (one in each District / Borough)
- Appointment of Community Arts Officer and development of a broad range of grass roots community arts projects, including Nuneaton Caribbean Friendly Association, Family Learning Week, the 'Big Draw, Piccadilly Youth Centre and mid Warwickshire MIND
- Heritage Education and Project Development have worked with The Herbert Art Gallery and Museum in Coventry to produce the Footsteps in Time e-learning package
- A special history programme was developed by Heritage Education for children from the Pupil Reintegration Unit
- The Windows on Warwickshire website is now receiving over 60,000 page views per month
- Formal opening of Roman Alcester Heritage Centre

- Appointment of Community Museums Officer and establishment of the Warwickshire Museum and Heritage Network
- Adoption by WCC of the Records Management Policy and Code of Practice
- Hosting by County Record Office of regional "Pay and Power" regional cataloguing project

Trading Standards

- The TS Open Day was a great success. Over 200 people attended the event.
- We took consumer advice direct to the shoppers by setting up shop in libraries.
- The Consumer Support Network is launched and coordinated by Warwickshire TSS
- Amateur thespians helped us with a production to warn the elderly of doorstep selling.
- Multi pronged assault on doorstep rogues. A Doorstep Crime Awareness Day during National Consumer Week highlighted the practices of tarmac gangs and others.
- We are continuing to conduct further alcohol and cigarette under age sales test purchasing.
- The launch of initiatives designed to improve access to advice and information. Including the Business Zone leaflets database, a text messaging service and the rogue trader eform.
- In 2004 hits on the website reached 168,000 for the year - a record
- Talkingshop. Engaging, internet based, consumer education designed and developed by Warwickshire TS and now being used nationally by other authorities
- The work of Trading Standards was portrayed at an exhibition held at the Museum
- Metrology maintained their accreditation following their annual audit by three UKAS assessors.
- Research on both mobile phones and interactive digital television was completed.
- The Animal Health team led improvements to bio security measures at last years Royal Show.
- Calls for audible CO2 detectors on canal boat's have been led by the TS Service
- Provision of education in primary schools on 'sensing & measurement' and a talk to Warwickshire Agricultural College on health and welfare issues.
- Electric Blankets at 6 locations across the county 159 of 496 blankets failed safety tests.

2 Performance Against Corporate Objectives/Priorities

The tables below show LHTS full year performance against planned objectives/priorities.

Key:

End of Year status against Departmental Objectives/ Priorities		Risk to the delivery of Corporate Priorities	
Green	Achieved	High	Major potential impact
Amber	Part met or achievement delayed by less than 6 months of target date	Medium	Moderate potential impact
Red	Not achieved or delayed by more than 6 months of target date	Low	Minimal potential impact
●	Deferred or superseded	Nil	No impact

Corporate Objective: Lifelong Learning and Personal Development

Ref No (Service Plan)	Departmental Objective	Milestone (success measure and date)	Status	Risk	Remedial Action/Full Year Progress
6	Develop the Early Years Excellence Centre and library at Stockingford	Building under construction, handover planned for August 2004 and anticipated opening date of late September 2004.	Green	Nil	<ul style="list-style-type: none"> Opened 4th October 2004
8	Implement the Lifelong Learning Strategy Action Plan	Three-year action plan for 2003 – 2006 in place and progress reviewed quarterly.	Green	Nil	<ul style="list-style-type: none"> OCN workforce development programme underway Inspiring learning for all advocacy campaign materials undertaken MLA Evaluating impact of our Learner Support Programme, as part of impact study on Inspiring Learning for All
9	Implement actions relevant to community learning in the Museum Strategic Plan.	Adoption of the Museum Strategic Plan and implement action plan by 30 July 2004.	Green	Nil	<ul style="list-style-type: none"> 'Vision' adopted and range of activities in hand (see progress reports to Learning O&S)

Corporate Objective: Promote the Health and Social Care of our Citizens

Ref No (Service Plan)	Departmental Objective	Milestone (success measure and date)	Status	Risk	Remedial Action
9	Enforce the ban on underage purchasing of cigarettes and alcohol.	Tobacco - 25 checks with the assistance of children Alcohol - 50 checks with the assistance of children Continuing education campaign for licensees.	Green	Nil	<ul style="list-style-type: none"> Tobacco - 25 attempts to purchase, 2 sales made. Alcohol - 51 attempts to purchase, 16 sales made. The Trading Standards service is now a named "responsible" authority under the new Licensing Act 2003, providing further opportunities to pass on information to new and existing licensees.

Corporate Objective: To reduce Crime and Improve the safety of the community

Ref No (Service Plan)	Departmental Objective	Milestone (success measure and date)	Status	Risk	Remedial Action/Full Year Progress
5	Continue the joint work between the Police and the Library Service to facilitate local "surgeries" and to disseminate information	Evaluation of Bidford Beat Office (situated in Bidford Library) initiative by 31 st December 2004. Extension of the service elsewhere (including mobile libraries) to be investigated by 30 September 2004.	Green	Nil	<ul style="list-style-type: none"> There has been regular attendance of Community Support Officers on the Wellesbourne and Southam mobile libraries throughout the year with 78 separate attendances recorded on the Library Activity Database. Plans had been made to introduce this service on the Alcester Mobile but the reassignment of the Officer to Studley has held back progress on this development. With regards to the Northern Area of the county this is now covered by the Warwickshire Police's own mobile facility. The Beat Office at Bidford Library continues to be an integral part of the community based services offered from this library site.
6	Target doorstep crime	Programme of community safety sessions developed by 1 April 2004 and 50 activities developed by 31 March 2005. Provision of community information on mobile libraries by 30th September 2004.	Green	Nil	<ul style="list-style-type: none"> As indicated above mobile libraries have continued to be a major access point for information on community safety and crime reduction as well as providing a contact point with Warwickshire Police for people living in villages in south and east Warwickshire. In addition a further 9 promotion events were carried out in branch libraries in the Central and Southern Area's making a total of 87 activities in total across the County.

		In partnership with the police create a culture of zero tolerance of doorstep rogue trading and create an agreed protocol for recording rogue traders by 30 September 2004. Establish a baseline measure for doorstep rogue trading by March 2005.	Green	Nil	<ul style="list-style-type: none"> Trading Standards continue to work in partnership with the police and our colleagues in CEnTSA. A number of initiatives have been carried out to address doorstep rogue trading including alerts issued to consumers & businesses on latest 'scams'; participation in groups to address distraction burglary & develop reputable trader schemes; educational events for vulnerable groups; and distribution of door stickers. Protocol & database established to record rogue traders & collate intelligence; and provision of information encouraged through electronic 'Ripoff-Tipoff' facilities. We continue to record information and release it to other agencies, where permitted, according to a standard matrix. Testing of eTSN intelligence database commenced and continuing into 2005.
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Corporate Objective: Develop and Maintain a Vibrant Local Economy which Promotes Employment and Prosperity for all

Ref No (Service Plan)	Departmental Objective	Milestone (success measure and date)	Status	Risk	Remedial Action/Full Year Progress
11	Promote informed, confident consumers, and informed, successful businesses.	The Text Message Advice Service (text for advice) for young people launched by 30 September 2004 Re-launch Business Partnership Forum by December 2004	Green	Nil	<ul style="list-style-type: none"> Text messaging service launched September 2004, further publicity planned in 2005. Project report 'Local Business Partnerships for the CtB Area' issued June 2004, however, DTI (via Small Business Service) subsequently withdrew all support to Local Business Partnerships, making re-launch inappropriate. Partnership arrangements are in place with other business support agencies in Coventry & Warwickshire and development is ongoing of electronic access to regulators & regulatory information via Business Link/Chamber.

Corporate Objective: Improve Access to our Services and Manage these Effectively and Efficiently

Ref No (Service Plan)	Departmental Objective	Milestone (success measure and date)	Status	Risk	Remedial Action/Full Year Progress
1	Implement the Corporate Contact Centre Business Plan	Migrate all business activity identified in 2004/2005 Customer Service Centre Business Plan into the Customer Service Centre by 31 March 2005	Green	Nil	<ul style="list-style-type: none"> Completed PID for 2005/06 has been agreed by Chief Executive
2	Develop the Contact Centre service based on shared use of technology procured and operated by the Warwickshire Online Partnership	Technology procured, installed, tested and operational by 30/04/2004 Test management information availability through CRM by 30 September 2004 (Target is 50% availability)	Green	Nil	<ul style="list-style-type: none"> CRM installed in all 5 DC/BC and County Council
3	Evolve the Contact Centre into a fully integrated partnership service if mutually beneficial and in accordance with partner strategies	Work with partners collaboratively to simplify access between services. With Warwick District by 30 November 2004, and with all partners by 31 March 2005	Amber	Low	<ul style="list-style-type: none"> Work is being progressed - CSC is not integrated with CSCs in other District/Borough Councils. There is now a joint CRM system in place and discussions are taking place on possibilities of future joint working e.g. out of hours cover.
4	Explore opportunities for joint development/shared service delivery as part of the Warwickshire On-Line Partnership	Development programme for 2004/5 agreed with the Partnership Board by 30/04/04. Programme completed by 31/03/05.	Amber	Low	<ul style="list-style-type: none"> Initial Development Programme completed. One Stop Shop Pilot underway with Warwick District Council. WOLP agreed to devise a joint access strategy in support of the Warwickshire Strategic Plan by March 2006.
8	Explore the feasibility of One-Stop Shops within Warwick District.	Produce a business plan by 30 th June 2004 Establish model and plan delivery by 31 December 2004	Green	Nil	<ul style="list-style-type: none"> Pilot to be implemented with WDC Programme Board to oversee this. One Stop Shops will be piloted in Kenilworth, Whitnash and Lillington Libraries during 2005/06
9	Implement the recommendations from the Best Value Reviews, "Building for the Future and the Museum Strategic Review	Libraries & Information Service – Completion of phase 1 of the Review and adoption by Cabinet by end July 2004	Green	Nil	<ul style="list-style-type: none"> Phase 1 reported to Committee and Cabinet
		Completion of phase 2 of the review and adoption by Cabinet by Dec 2004.	Green	Nil	<ul style="list-style-type: none"> Report scheduled for June's O&S Committee and to Cabinet.

		Museum – Completion of process for review and adoption by Cabinet of policy by March 2005.	Green	Nil	<ul style="list-style-type: none"> 'Vision' adopted and range of activities in hand (see progress reports to Learning O&S)
		Undertake a feasibility study of current sites to inform the future accommodation vision by 31 December 2004.	Green	Nil	<ul style="list-style-type: none"> Vision adopted. Results of feasibility study presented to Members Dec 2004 and bid made to capital programme 2005/6 to progress project (decision pending)

3 Performance Against Key Performance Indicators

Key:

Target status against Key Performance Indicators	
Green	Met or exceeded target
Amber	Missed target by 10% or less
Red	Missed target by more than 10%

Trend status against Key Performance Indicators	
Green	Continuous improvement over last 3 years (or 2 if no data) or sustained 'best of class'
Amber	Flat (below best in class) or fluctuations above and below target, or some improvements but not yet consistent
Red	Reverse trend to the aim of the indicator
White	No trend available

Risk to the delivery of Corporate Priorities	
High	Major potential impact
Medium	Moderate potential impact
Low	Minimal potential impact
Nil	No impact

3.1 Library Service Performance Indicators 2004/05

Description	2003/04 Actual	2004/05 Actual	2004/05 Target	Target Status	Trend Status	Risk to the delivery of Corp Priority	Remedial Action or Commentary
Total number of issues	3,302,924	3,155,905	3,243,500	Amber	Amber	Low	
Total number of visits	2,855,672	2,986,640	2,815,750	Green	Green	Nil	
Total number of enquiries	511,069	554,835	506,250	Green	Green	Nil	
Total number of reservations	59,954	79,561	56,300	Green	Green	Nil	
Total number of IT user sessions	321,972	404,163	327,200	Green	Green	Nil	
Total number of opening hours	55,491	54,223	54,506	Amber	Amber	Low	
Items of new stock	104,189	108,088	98,500	Green	Green	Nil	
Total number of new customers	12,579	20,109	12,100	Green	Green	Nil	

Total number of active customers	127,786	129,921	118,700	Green	Green	Nil	
Total number of Library Web Page hits	411,579	450,297	301,450	Green	Green	Nil	
Total number of Warwickshire interactive Library Database hits	116,699	162,201	109,400	Green	Green	Nil	
Activities	2830	4,321	2,600	Green	Green	Nil	

3.2 2003/04 Warwickshire Library Service Commitments to Achievement of Public Library Standards

Standard Number	Standard	2004/05 Actual	2004/05 Target	PLS Target	Target Status	Trend Status	Risk	Remedial Action or Commentary
PLS1 (i)	Proportion of households living within specified distance of a static library	82%	85%	85%	Amber	White	Low	
PLS2 (i)	Proportion of planned time that service points were not available to visitors because of emergency closure of central and branch libraries	0.1%	0.1%	0.2%	Green	White	Nil	
PLS2 (ii)	Proportion of planned time that mobile service points were not available to visitors because mobile library visits / stops were missed or cancelled	1.38%	4.4%	4.4%	Green	White	Nil	
PLS3 (i)	Aggregate opening hours per 1,000 population for all libraries	109	106	128	Green	White	Nil	
PLS4	Percentage of larger libraries open at least 45 hours a week	100%	100%	100%	Green	White	Nil	
PLS5	Percentage of libraries open more than 10 hours a week that have access to on-line catalogues	100%	100%	100%	Green	White	Nil	
PLS6 (i)	Total number of electronic workstations available to users per 1,000 population	0.51%	0.51	0.60	Green	White	Nil	
PLS6 (ii)	Percentage of static service points providing public Internet access	100%	100%	100%	Green	White	Nil	
PLS7	Normal book issue period	4 weeks	4 weeks	4 weeks	Green	White	Nil	

Standard Number	Standard	2004/05 Actual	2004/05 Target	PLS Target	Target Status	Trend Status	Risk	Remedial Action or Commentary
PLS8	Number of books that library users are allowed to borrow at one time	10	10	8	Green	White	Nil	
PLS9 (i)	Percentage of requests for books met within 7 days	57%	55%	50%	Green	White	Nil	
PLS9 (ii)	Percentage of requests for books met within 15 days	74%	72%	70%	Green	White	Nil	
PLS9 (iii)	Percentage of requests for books met within 30 days	88%	87%	85%	Green	White	Nil	
PLS10	Number of visits to the library website per 1,000 population	867	700	606	Green	White	Nil	
PLS11 (BVPI 117)	Number of library visits per 1,000 population	5,564	5,571	6,600	Amber	White	Low	
PLS12 (i) (BVPI 118)	Percentage of adult library users reporting success in obtaining a specific book	72.7%	60%	65%	Green	White	Nil	
PLS12 (ii) (BVPI 118)	Percentage of child library users reporting success in obtaining a book	62.4%	65%	65%	Red	White	Low	Standard national questionnaire has been changed and exact relevant questions were not asked, new Public Library Service Standards came into effect 01/04/05.
PLS13 (i) (BVPI 118)	Percentage of adult library users reporting success in gaining information as a result of a search or enquiry	69.3%	75%	75%	Amber	White	Low	
PLS13 (ii)	Percentage of child users reporting success in gaining information as a result of a search or enquiry	45.7%	75%	75%	Red	White	Low	See comment above.
PLS14 (i)	Percentage of adult library users rating the knowledge of the staff as "good" or "very good"	95.3%	95%	95%	Green	White	Nil	

Standard Number	Standard	2004/05 Actual	2004/05 Target	PLS Target	Target Status	Trend Status	Risk	Remedial Action or Commentary
PLS14 (ii)	Percentage of child users rating the knowledge of staff as "good" or "very good" (same as PLS15ii)	89.4%	95%	95%	Red	White	Low	See comment above.
PLS15 (i)	Percentage of adult library users rating the helpfulness of staff as "good" or "very good"	97.5%	98%	95%	Amber	White	Low	
PLS15 (ii)	Percentage of child library users rating the helpfulness of staff as "good" or "very good"	89.4%	95%	95%	Red	White	Low	See comment above.
PLS17	Annual items added through purchase per 1,000 population	203	192	216	Green	White	Nil	
PLS18	Time taken to replenish the lending stock on open access or available for loan	8.4 years	6.9 years	6.7 years	Green	White	Nil	

3.3 Heritage Service Performance Indicators 2004/05

Description	2003/04 Actual	2004/05 Actual	2004/05 Target	Target Status	Trend Status	Risk to the delivery of Corp Priority	Remedial Action or Commentary
County Record Office							
Reader visits	8,784	7,909	10,000	Red	Red	Nil	Review targets in context of National trends
Documents produced	12,041	11,318	14,000	Red	Red	Nil	Review targets in context of National trends
Total enquiries received	6,861	5,913	7,000	Red	Red	Nil	Review targets in context of National trends
Enquiries by telephone	3,876	3,107	4,000	Red	Red	Nil	Review targets in context of National trends
Enquiries by letter / fax	1,118	1,038	1,200	Red	White	Nil	Review targets in context of National trends
Enquiries by e-mail	1,867	1,768	1,500	Green	White	Nil	Review targets in context of National trends
Website hits	109,865	180,725	70,000 ¹	Green	Green	Nil	See note 1

Audience numbers at talks / presentations	880	574	800	Red	Red	Nil	Review programme
Total usages	126,390	195,121	87,800 ¹	Green	Green	Nil	See note 1
Income	£25,668	£23,790	£18,000	Green	White	Nil	
Donations	£1,104	£599	£1,500	Red	Red	Nil	Relates to visitor numbers; review targets
Hours of charged general research	77 hrs	78 hrs	100	Red	Amber	Nil	
% of opening hours achieved	100%	96% ²	100%	Amber	Red	Low	See note 2
Number of talks and events	55	108	30	Green	Green	Nil	
Records Management							
Number of file retrievals	626	908	600	Green	Green	Nil	
Number of files transferred	2,646	5,596	3,000	Green	Green	Nil	
Number of files reviewed	1,345	898	1,800	Red	White	Low	File transfer assumed priority status over review & destruction
Number of files destroyed	2,567	995	1,600	Red	White	Low	File transfer assumed priority status over review & destruction
Museums							
Total usages	246,433	388,587	196,300	Green	Green	Nil	
Total number of visitors	85,193	87,083	81,000	Green	Green	Nil	
Total number of visitors to Market Hall	48,863	46,728	46,500	Green	Amber	Nil	Review marketing
Total number of visitors to St Johns	26,718	28,359	25,000	Green	Green	Nil	
Total number of visitors to Doll Museum	9,454	6,248 ³	9,500	Red	N/A	Nil	See note 3 - closure of Doll Museum

Total number of visitors to Records Centres	158	163	150	Green	Green	Nil	
Total number of enquiries received	2,756	2,991	2,800	Green	Green	Nil	
Audience numbers at talks / presentations	2,556	2,776	2,500	Green	Green	Nil	
Total number of Website hits	155,928	295,737	110,000 ¹	Green	Green	Nil	See note 1
Total shops income	£35,582	£38,274	£43,335	Red	Green	Nil	Closure of Doll Museum disproportionately effects shop sales
Average shop spend per Museum visitor	46.9p	46.7p	53.5p	Red	Amber	Nil	Closure of Doll Museum disproportionately effects shop sales
Total visitor donations	£3,090	£2,828	£3,645	Red	Red	Nil	Raise profile of donation boxes
Average donation per visitor	0.036p	0.034p	0.045p	Red	Amber	Nil	See above
% of opening hours achieved	100%	100%	100%	Green	Green	Nil	
Number of talks given / events attended	96	81	110	Red	Amber	Nil	Review programme of talks & events
Number of volunteer hours	1,995	1,951	2,500	Red	Amber	Nil	Review target
% Museums maintaining registration	100%	100%	100%	Green	Green	Nil	
Archaeological Organisation Registration	Retain	Retain	Retain	Green	Green	Nil	
Heritage Education							
Total number of school groups	345	320	340	Amber	Amber	Low	Closure of Doll Museum reduced available venues & activities
Total number of individuals in school groups (BVPI 170C)	13,408	12,891	14,000	Amber	Amber	Low	As above, plus legislation to reduce max class sizes
Total number of community groups	84	120	90	Green	Green	Nil	

Total number of individuals in community groups	3,078	4,468	2,500	Green	Green	Nil	
Audience numbers at talks and presentations	N/A	N/A	150	N/A	N/A	N/A	New KPI 2005/06
Website hits	N/A ¹	66,487	50,000	Green	White	Nil	See note 1
Total usages	N/A ¹	85,114	66,650	Green	White	Nil	Sere note 1
Number of on the road placements	41	61	43	Green	Green	Nil	
Total number of days at venues	728	1,633	1,000	Green	Green	Nil	
Arts							
Number of advice sessions	83	185	150	Green	Green	Nil	
Number of new enquiries	264	402	400	Green	Green	Nil	
“Contact” web hits	N/A ¹	3,644	180 ¹	Green	White	Nil	See note 1
Arts information web hits	N/A ¹	3,481	260 ¹	Green	White	Nil	See note 1

Notes

- 1) Corporate Website reporting tool non-operational during part 2003/04, affected 03/04 forecasts and 04/05 target setting.
- 2) CRO closed for emergency roof repairs.
- 3) Part year only due to permanent closure of Doll Museum (August 04)

3.4 Trading Standards Performance Indicators 2004/05

Description	2003/04 Actual	2004/05 Actual	2004/05 Target	Target Status	Trend Status	Risk to the delivery of Corp Priority	Remedial Action or Commentary
Inspect food premises guided by new FSA Standards:							
• High risk food premises	-	100%	100%	Green	White	Nil	
• Medium risk premises	-	30%	35%	Amber	White	Low	35% is an agreed reduction from the national target of 50%. The failure to meet the target was due to a staff sudden staff shortage. Remedial action in 05/06
Carry out enforcement action on underage purchasing of cigarettes	-	25	25 checks per annum	Green	White	Nil	
Carry out enforcement action on underage purchasing of alcohol	-	51	50 checks per annum	Green	White	Nil	

4 Customer Results

Key:

Target status against Key Performance Indicators	
Green	Met or exceeded target
Amber	Missed target by 10% or less
Red	Missed target by more than 10%

Trend status against Key Performance Indicators	
Green	Continuous improvement over last 3 years (or 2 if no data) or sustained 'best of class'
Amber	Flat (below best in class) or fluctuations above and below target, or some improvements but not yet consistent
Red	Reverse trend to the aim of the indicator

Satisfaction Indicator	Measure	Actual 2002/03	Actual 2003/4	Actual 2004/5	Target 2004/5	Target Status	Trend Status	Comment
Complaints	Actual number	225	282	315	N/A	N/A	Red	<i>See Chapter 3 for more information on complaints</i>
Comments	Actual number	-	-	-	N/A	N/A	N/A	
Compliments	Actual number	1333	1577	1903	N/A	N/A	Green	
Telephone Answering	% Within 15 seconds	80.5%	90%	99%	100%	Amber	Green	
Letter Answering	% Within 10 working days	-	98%	99%	100%	Amber	Green	
Email Response Rate	% Within 10 days	-	95%	99%	100%	Amber	Green	

5 Financial Results

The Directorate budget for 2004/05 is £14,972,864, against a net expenditure of £15,081,079, resulting in an overspend of £108,215.

A detailed review of the outturn will be available in the 2004/05 Final Outturn Report presented to Cabinet on 21st July 2005

From a Performance Indicator perspective, the results from the financial areas required corporately are as follows: -

Performance Indicator	2003/04 Actual	2004/05 Actual	Improvement Obtained	Trend Stratus
BACS vs Cheques	91% BACS 9% Cheques	94% BACS 6% Cheques	3%	Green
Expenditure Invoices paid within 30 days	96%	97%	1%	Green
O/S Invoiced Debt at Year End	275 Invoices = £91,944	205 Invoices = £79,731	25% / 13%	Green

These results highlight a continuing improvement in our performance.

Chapter Two – Consultation

1. Introduction

This report summarises the significant consultation activities undertaken by the Directorate during April 2004 and March 2005. It presents results as they relate to the three corporate objectives, which are of greatest relevance to the Directorates activities, namely:

- To promote Lifelong Learning and personal development
- To develop and maintain a vibrant local economy which promotes employment and prosperity for all
- To improve access to Warwickshire County Council services and to manage those services effectively and efficiently.

2. Consultation this Year

Title	Purpose	Start Date	Methodology	Corporate Objective(s)
Activities at St John's House.	To evaluate Victorian activities.	June 2004	Visiting teachers invited to complete written evaluation.	To promote lifelong learning and personal development
Heritage Education What's On Activities.	To evaluate activities and ask for suggestions for future activities.	Continual	Each participant invited to complete evaluation form.	To improve access to our services and manage these services effectively and efficiently
Public Art: Old Well Leamington	Public Art project funded by Warwick District Council and WCC; administered by County Arts Service. Consulting public on what form of artwork and location	February 2005	Public exhibition with evaluation forms	To promote lifelong learning and personal development
Heritage Education Schools survey	Sample period survey to assess schools' satisfaction levels with Heritage Education activities at St John's	Nov/Dec 2004	Each visiting school given evaluation sheet to complete for day project.	To promote lifelong learning and personal development
CRO response to the National Survey of visitors to archive services	To assess user satisfaction levels amongst visitors to Warwickshire County Record Office over a two week sample period	June 2004	Written questionnaire issued to visitors	To improve access to our services and manage these services effectively and efficiently
People's Network Survey 2	To assess the value of ICT, how it is used and further developments.	May 2004	On-line Questionnaire.	To promote lifelong learning and personal development

				To improve access to our services and manage these services effectively and efficiently
Stockingford Community	To obtain views regarding services, opening hours & layout prior to building of new library.	May 2004	Face to face interviews and Questionnaire.	To improve access to our services and manage these services effectively and efficiently
Children's PLUS	Paper survey in all libraries including mobiles to obtain views from children 16 years and under about the library services and facilities and their reasons for visiting	September 2004	Paper questionnaire	To improve access to our services and manages these service effectively and efficiently.
Schools Library Service PLUS Survey	An optional national survey to obtain the view of schools on services provided by SLS	Jan 2005	Postal paper questionnaire	To improve access to our services and manage these services effectively and efficiently
Adviceline Customer Satisfaction Survey	To obtain views regarding the Adviceline.	April 2004	Telephone.	To improve access to our services and manage these services effectively and efficiently
Inspection Visits Survey	To obtain views regarding Inspection Visits.	April 2004	Postal Questionnaire	To improve access to our services and manage these services effectively and efficiently

3. Messages from Consultation Results

Activities at St Johns House

- 93% teachers rated the Victorian Schoolroom very good (very good being the top rating).
- 95% of teachers rated the Laundry very good.
- Lack of a lunchroom for children is a significant issue.
- *'Looking around St John's'* element of the program could be enhanced.

Heritage Education What's On Activities

- 92% of the responses rated the activities as very good.
- Local delivery was much appreciated.

Public Art: Old Well Leamington

- Total of 98 votes cast

Heritage Education Schools Survey

- 88% of respondents rated the activities as either good or very good
- The model Tudor house frame activity received fewer favourable comments.

CRO response to the National Survey of visitors to archive services

- 97.3% of respondents rated the archive service overall as either good or very good.

People's Network Survey 2

- High level of satisfaction with various aspects of the service including booking a PC, helpfulness and knowledge of staff, library environment & reliability of internet connection.
- Over three quarters of respondents choose to use the library computer facilities due to its free access to the Internet.
- 76% of respondents were able to keep in touch with friends, family and colleagues
- Customer comments on improving facilities were of a more general nature e.g. request for more opening hours, more workspace around computers and more computers.

Stockingford Community

- Respondents wanted the library open all week.
- Respondents wanted a seating area.
- Respondents wanted baby changing facilities.
- Respondents wanted teenage area with a sofa.

Children's PLUS

- 89% rate the library staff as good
- 67% rate the help with homework as good
- 78% rate the help with choosing books as good
- 85% rate the computers as good

Currently, local action plans are being developed and will be published on our website.

Schools Library Service PLUS Survey

- Awaiting final report.

Adviceline Customer Satisfaction Survey

- 86% of respondents expressed overall satisfaction with the service they received (56% were very satisfied) and 8% expressed some dissatisfaction.
- It was suggested that Trading Standards should use the media more to highlight people's rights.
- Feedback from customers highlighted the need for a general leaflet setting out what the Service can and cannot do as some customers have unrealistic expectations of the role of Trading Standards.

Inspection Visits Survey

- The service scored highly in terms of compliances with the principles of the Enforcement Concordat:
- 100% of businesses, which responded, found officers polite and courteous and their requests to take further action reasonable.
- 97% of respondents found officers informative and their advice and information easy to understand.
- 94% of businesses considered an inspection visit to be helpful while 3% of respondents found them unhelpful.
- 73% of businesses would be interested in regular updates on relevant trading standards legislation.

4. Actions Taken in Response

- Continue to investigate possibility of a lunchroom.
- The '*Looking around St John's*' element of the programme continues to be reviewed.
- Work continues to ensure that teachers are aware of the range of options that are available when their individual programme is put together.
- Continue to work with libraries to provide local delivery of events.
- To include some of the suggestions for activities in the next What's On Programme.
- The Library & Information Service will continue to explore ways to improve library facilities.
- New facilities introduced from first survey include use of memory sticks, scanning facilities, photo editing & CD Writing.

- Several accessibility features have been added to computers for users who may have difficulty with standard ICT equipment.
- Global Office Language Software which enables users to create text from 100 languages is being piloted at Rugby Library.
- Informed book buying.
- Informed opening hours.
- We have included facilities such as baby changing, seating area & teenage area.
- A new leaflet has been produced, entitled 'Warwickshire Trading Standards Service, What we do, How we can help you, Free advice for consumers and businesses'. This outlines the role of Trading Standards in a number of key areas and informs customers what the Service can and cannot do.
- We are currently sending information to parish magazines, village newsletters and other community publications to increase people's knowledge of their consumer rights.
- The Trading Standards Service is currently reviewing its provision of education to traders in the light of the feedback about regular updates.

Chapter Three – Complaints

1. Introduction

The Directorate uses the Corporate Complaints procedure to respond to concerns from the public about our services. The Corporate procedure has changed significantly last year and not all reporting processes could be changed immediately. With some 35 physical locations at which complaints can be reported this was not complete until the end of March 2005.

Complaints and compliments are encouraged as a valuable means of judging satisfaction. Reports are considered by the Directorate’s Management Team six-monthly to ensure adequate action is taken to deal with emerging issues. The Directorate knows that with the high level of contacts with the public some complaints are inevitable.

The current corporate system determines how far a complainant decides to take his or her complaint, but as yet makes no assessment of seriousness.

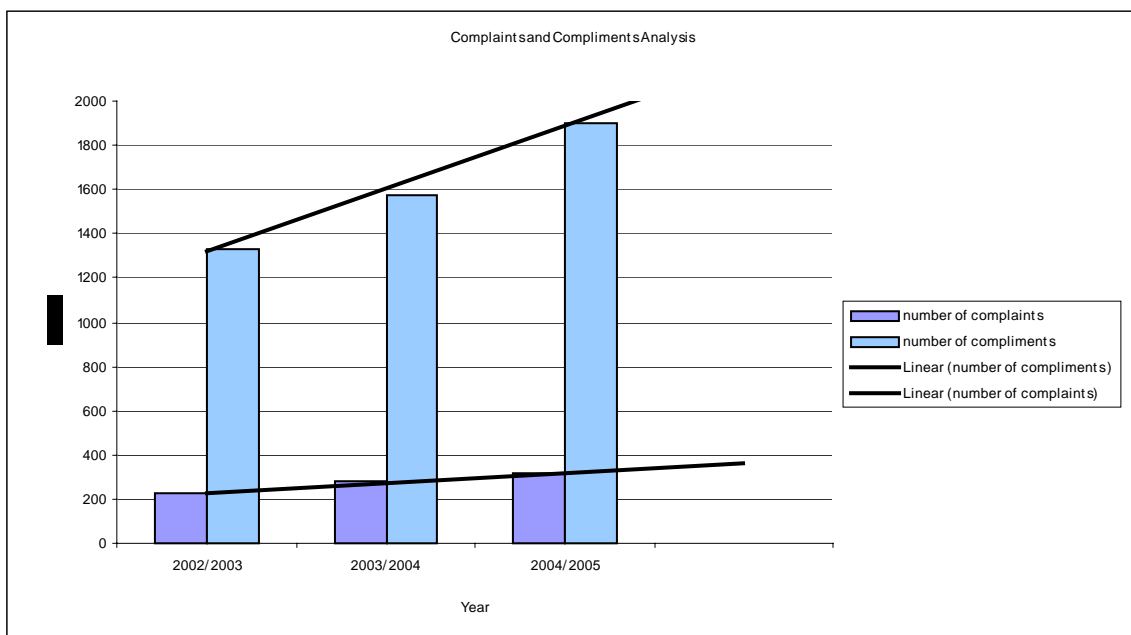
The following tables show a three-year analysis.

1.1 Complaints

Complaints	2002/2003	2003/2004	2004/2005
Number of complaints received	225	282	315
Number of justified complaints	Not known	Not known	132

1.2 Compliments

Compliments	2002/2003	2003/2004	2004/2005
Number of compliments	1333	1577	1903



This shows that compliments are increasing faster than complaints.

2. Additional Information

The methods of collecting additional information on complaints are under review. Only limited information is available for 2004/05.

Survey work on formal complaints has produced a poor response rate, with the three responding indicating they were not happy with the process.

3. Improvements Made

As a general principle the Directorate seeks to resolve every complaint at a personal level. Trends that have emerged during 2004/2005 are: -

- The cost of library services – multiple complaints relate to the cost of spoken word items, cost of video and DVD and the level of application of fines (9). This has been addressed by improving staff training.
- Library stock issues – multiple complaints about availability or display (12). This has been addressed largely through offering additional assistance to understand changing display arrangements, or the means to access resources not on display.
- People's Network services – multiple complaints received about difficulty in obtaining access, either because of demand or poor IT connections (46). Improvements have been made in reliability, however, the issue of excessive demand remains.
- Customer Service Centre – 9 complaints related to the use of automated phone systems.
- Timeliness of consumer advice – the demand is outstripping resources available, especially for more detailed follow-on work. The introduction of the national Consumer Direct helpline may release some resources to help this pressure.

During the second half of the year complaints were more wide-ranging with no particular pattern.

NOEL HUNTER
Director, Libraries, Heritage & Trading Standards

Shire Hall
Warwick

28 June 2005

APPENDIX

- A *Trading Standards Service - Achievement of Key Priorities 2004/05*
- B Heritage & Cultural Services - Achievement of Key Priorities 2004/05**
- C Library & Information Services - Achievement of Key Priorities 2004/05**
- D *Directorate - Achievement of Key Priorities 2004/05*

A) Trading Standards Service - Achievement of Key Priorities 2004/05

End of Year status against Departmental Objectives/ Priorities	
<i>Green</i>	Achieved
Amber	Part met or achievement delayed by less than 6 months of target date
<i>Red</i>	Not achieved or delayed by more than 6 months of target date
●	Deferred or superseded

Key Priority	Key Actions	Outcome	Milestone 2004/05	Status	Comment
<p>Ensure access to impartial and objective information, guidance and advice to local communities through:</p> <ul style="list-style-type: none"> Focussing on improving accessibility to our services for all consumers (A3); Helping consumers to help themselves and (A1) Providing opportunities for vulnerable groups to learn about consumer issues. (A1) 	<p>Advice Line and others to continue to support the Customer Service Centre and train staff in consumer law matters</p>	<p>Advice over extended hours is available to more people</p>	<p>Second stage advice availability improved</p> <p>Continue to monitor satisfaction levels</p> <p>Contribute to the regional bid to deliver Consumer Direct in the West Midlands.</p>	Green	<p>Availability of 2nd stage advice has been improved but this is being rationed due to staff shortages. Satisfaction levels remain high. A full and active contribution has been made to the Consumer Direct bid.</p>
	<p>Improve access to consumer rights for young people</p>	<p>Young people are able to benefit from early experience reducing mistakes and exposure to rogue traders.</p> <p>Increase the % population of 'confident consumers' (A4)</p>	<p>Promote the text message advice service for young people (A5). (Also supports corporate objective 5)</p> <p>Run Virtual High Street (VHS) interactive consumer education in 4 secondary schools</p>		Green
<p>To enable consumers and businesses in Warwickshire to thrive in today's fast changing</p>	<p>Work with the Consumer Support Network (CSN) and colleagues in Libraries to reach</p>	<p>Improved access to support reduces vulnerability</p>	<p>Re-launch of consumer advice from libraries.</p>	Amber	<p>48 library sessions of 3 hrs took place This will form the basis</p>

consumer society	remote communities.		Consumer materials available through trained staff in branch libraries		of another project – timetable to be determined in 05/06.
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Key Priority	Key Actions	Outcome	Milestone 2004/05	Status	Comment
As Above	Further develop a programme with partners, including the CSN, to encourage learning in the community which promotes social inclusion, capacity building, enterprise and skills for the work place e.g. financial literacy	Improved knowledge reduces vulnerability	An increase in the number of people in these target groups who access consumer education events.	Green	Work continues with ethnic minority groups as well as groups for older people resulting in interaction with vulnerable and excluded groups
			% Of population who are confident consumers 65% or more. (Also supports corporate objective 5)	Amber	Two figures to report 80% in the case of people with whom we have contact. Although the result when asking the question via the Public Satisfaction Survey was 49%
			Integrating advice on doorstep crime with all other education activities, including our website.	Green	Fully integrated
			Run the 'crucial crew' event maintaining current high satisfaction & participation levels	Green	1800 children seen – high satisfaction levels reported
			Run the SWOOP event, increasing participation and maintaining high satisfaction levels	Green	High participation and satisfaction levels
As Above	As Above	As Above			

	To identify and take action in areas of consumer detriment and concern for their benefit, arising from consultation or other intelligence	Consumer awareness is increased and consumer detriment reduced	To produce reports with recommendation levels of the 02/03 level	Green	Focus has been the student population – full report produced and actions form part of plan for 05-06
	Hold an Open Day for public, councillors and business (A6)	Awareness increased	Hold an open day that improves on the satisfaction levels of the 02/03 event	Green	230 people attended – very good feedback from the general public
	Provide support and business advice to the Young Enterprise scheme	Young people's awareness of trading legislation increases	Provide input into 10 young enterprise schemes	Green	Complete
	Sponsor student	Succession planning development	Support two students in pursuit of TSO qualifications	Green	Two students employed and being supported in preparation for full qualification

Corporate Objective 2: To Promote the Health & Social Care of Our Citizens

Key Priority	Key Actions	Outcome	Milestone 2004/05	Status	Comment
To reduce the sale of tobacco, alcohol, solvents, knives, videos (incorrect classification) and fireworks to underage young people (C1).	Programme of test purchases of cigarettes with the assistance of children.	Reduction in outlets selling age restricted products to children Reduce the incidence of children taking up smoking and misusing other age restricted products.	25 tobacco checks	Green	25 attempted purchases – 2 sales made
	Programme of test purchases of alcohol with the assistance of children	Access to alcohol reduced Less anti-social behaviour in communities	50 checks non-compliance seen to reduce	Green	51 attempted purchases – 16 sales made
	Education campaign for licensees in partnership with the police and crime and safety partnerships	Access to alcohol reduced	Awareness campaign targeting licensees with information on under age sales and proof of age schemes.	Green	One campaign in 04-05 – “NO ID – NO SALE”
	Provide information to licensing justices on convictions, formal cautions	Risk of losing licence reduces offending behaviour	Continue to report results to licensing authorities and monitor outcome	Green	Liaison with Police licensing officers continues

Ensure food is accurately described and meets legal standards for composition and labelling	Inspect 100% high risk food premises, 35% of medium risk (FSA standards set out in statutory plan) (C2)	Non compliance is detected and reduced Improved health.	Achieve target	Amber	100% high risk visits and 87% of medium risk achieved 35% is an agreed reduction from the national target of 50%. The failure to meet the target was due to a sudden staff shortage. Remedial action in 05/06
Key Priority	Key Actions	Outcome	Milestone 2004/05	Status	Comment
	Continue to pursue a "centre of excellence" in food enforcement	More effective local and national partnerships	Implement new FSA codes of practice. Use new performance measures for reporting to FSA	Green	
Help consumers make informed choices for healthy eating	To work with key partners to support Warwickshire Food for Health Strategy and awareness of the Food Law Enforcement Plan (A2)	Deliver a single, consistent and understandable message on healthy eating Improved health	Prepare and promote the nationally required Food Law Enforcement Plan (D4) Complete a project with emphasis on good nutrition for young people (A2)	Green	Plan completed and published Project completed. A meeting has been arranged with County Caterers to discuss results and compare with contract specifications

Ensure farm animal health meets legal standards	Continue to implement the DEFRA animal health and welfare enforcement framework pilot Learn from the animal health and welfare enforcement framework pilot in partnership with DEFRA (D2)	Meat and animal products going into the food chain meets minimum standards Enforcement activity meets declared standards	Meet the DEFRA framework standards	Green	
Ensure the withdrawal of unsafe consumer products	Implement the mandatory product recall requirement of the amended General Product Safety Regulations, when introduced (C3)	Unsafe products are removed promptly from circulation Injury and illness are reduced	Protocols are in place within two months of the legislation being made.	Green	Response to consultation provided. Awaiting publication of the final Regulations
To ensure compliance with consumer credit laws and enable consumers to make informed credit choices.	Promote a fair trading environment for credit (C7); Provide local feedback to the Office of Fair Trading (OFT) on applications for consumer credit licences	Reduce financial detriment to consumers resulting from credit. Accurate database of Warwickshire consumer credit licence holders.	Educate young people to make informed credit choices, based on needs identified from consultation. Review level of Consumer Credit enforcement taking in to account proposed new legislation.	Green	Student packs developed and sent out. Work continues into 05-06 as a result of the consultation exercise with students. Complete

Corporate Objective 3: To Improve the Environment

Key Priority	Key Actions	Outcome	Milestone 2004/05	Status	Comment
Improve the environment	Carry out checks on products controlled by environmental legislation (C5)	Motor fuel environmental descriptions are accurate	Check motor fuel descriptions – 10 samples	Red	Project not completed due to lack of resources
	Give advice and support on environmental management systems through EQUIP to business, subject to funding opportunities	Business performance improves e.g. reduced energy use and waste minimisation	Support 4 businesses, in partnership with other Agencies.	Green	

Corporate Objective 4: To Reduce Crime & Improve the Safety of the Community

Key Priority	Key Actions	Outcome	Milestone 2004/05	Status	Comment
Reduce rogue or problem business activity using Enterprise Act powers to make a real difference to business behaviour	Improve information sources and implement an IT based intelligence handling scheme	Well targeted use of resources	Reduce the number of traders fitting the problem criteria by 10%	Amber	One member of staff specifically assigned to identifying problem traders & exploring range of options for remedial action. Consultation complete June 2005 Full engagement with ETSN
	Address rogue trading activity using new Enterprise Act Powers.	Reduced economic detriment to consumers, and legitimate businesses	Survey consumers reporting problems to check on the outcome of the work. Contribute to the development of the e Trading Standards National (eTSN) project.		

	Target doorstep crime.	Reduced fear of crime	In partnership with the police create a culture of zero tolerance of doorstep rogue trading and create an agreed protocol for recording rogue traders by 30 September 2004. Establish a baseline measure for doorstep rogue trading by March 2005	Green	Continue to work in partnership with the Police. 5x5x5 matrix is being used Our recording system has been refined and is being monitored for appropriate use. Intelligence from TS and Police is being logged on system.
	Promote and support national, good trader schemes	Well targeted use of resources Public able to identify reputable business	Develop support with RMIF for national 'Car Wise' scheme for motor traders Work with the DTI to promote the "Builders Quality Mark" scheme in line with DTI policy Consider impact of OFT approved code VBRA	Green	Awaiting TSI developments – this is out of our hands Await start of Warwickshire scheme via PTES Await update from OFT

Corporate Objective 5: To Develop & Maintain a Vibrant Local Economy Which Promotes Employment and Prosperity for all

Key Priority	Key Actions	Outcome	Milestone 2004/05	Status	Comment
<p>To effectively regulate the market place by:</p> <p>Using sophisticated techniques to target areas of greatest concern to consumers and reputable businesses (C6);</p> <p>Encouraging monitored self assessment, by business where prudent; and</p> <p>Delivering a range of business sector based services that meet business aspirations.</p> <p>Creating an environment in which honest businesses can prosper for the benefit of citizens</p>	<p>Develop information and advice services to support local businesses (B4)</p>	<p>Informed business will in most cases comply with the law</p>	<p>Continue to populate and review the business zone database</p> <p>Re-launch local Business Partnership using the 'good practice' material produced by the Crossing the Boundaries project (B3)</p>	<p>Amber</p>	<p>Business zone up and running some delay in new leaflets being uploaded - Completed June 2005</p> <p>Liaison and developments with Business Link & Chamber ongoing</p>
	<p>Deliver information and advice services to support local businesses (B4).</p>	<p>Informed business will in most cases comply with the law</p>	<p>Feedback from business indicates satisfaction with advice provision by end of 04/05</p>	<p>Green</p>	<p>Positive feedback from business</p>
	<p>Develop a proactive education programme for business based on local demand, in partnership with other agencies (B2)</p>	<p>Encourage a "learning culture" amongst Warwickshire business</p>	<p>Host business education events</p>	<p>Green</p>	<p>Participated in several events – all multi agency</p>
	<p>Deliver improved support for rural business</p>	<p>Support the rural economy</p>	<p>Maintain and develop signposts to all key business services on the website and in Libraries (B1)</p> <p>Support for Farmers Markets to continue</p>	<p>Green</p>	<p>We await news on the pending changes to the farming retail associations before this can be progressed</p>

			Develop support for diversifying farms	Red	Very few enquiries received
	Establish a programme to support Home Authority businesses in line with needs identified through consultation and LACORS standards	Large businesses encouraged to provide their own solutions, which we monitor.	Develop and pilot formal agreements with selected Home Authority businesses	Amber	Slow progress due to volume of requests. Project is now due for facilitation in 05-06 Project is now due for facilitation in 05-06
	Continue to implement the LACORS national risk assessment scheme for businesses	Enforcement activity will be targeted to need	Processes formalised to ensure accurate database, including benchmarking, auditing and training	Green	
	Carry out a programme of inspection and 'other enforcement activity' for compliance (excluding Animal Health and Food businesses) based on the new LACORS risk assessment scheme. Current estimate: Compliance Division 1000; Business Services Division 300; Consumer Protection Division 150.	Compliance standards will improve	Complete the risk assessments. Establish the profile of high, medium and low risk businesses To produce the programme based on risk. % Non-compliance continuing on follow-up visit, reducing over 3 years Carry out checks on Internet trading by Home Authority and other local businesses to establish a baseline of compliance.	Green	Risk assessment scheme adopted in December 2003 % Non-compliance on follow up visit down from 30% in 03-04 to <20% in 04-05

Corporate Objective 6: To Improve Access to our Services and Manage these Effectively and Efficiently

Key Priority	Key Actions	Outcome	Milestone 2004/05	Status	Comment
Sustaining a competent, skilled, respected and motivated workforce. (D6)	Maintain the staff forum Improved management response to identified issues Management to maintain appropriate levels of communication with staff.	Improved skill, flexibility and competence of staff. Improved staff satisfaction	Improved staff satisfaction	Amber	Progress indicated by improved staff survey results Working on action plan to improve communication with staff further
Meet legal obligations of TSS	Prepare and submit the Nationally required Trading Standards Service Plan (D5) Meet all prescribed statutory obligations Smarter use of FLARE to improve recording, monitoring and reporting.	Satisfy statutory obligations	Plan prepared and submitted by 30 th April	Green	Plan submitted Improvements made in FLARE recording
Encouraging partnership working where effective. Sustain a well-rounded service and maintain a credible presence among consumers, businesses and other stakeholders.	Work with authorities in the West Midlands Government Office region to create a new regional partnership Review objectives of all partnership activity Implement and monitor costing model for metrology services	More efficient achievement of service objectives Degree of added value confirmed Deliver high quality calibration services to business (C4)	Structure developed for launch by 1 st April 2005 50% reviewed Retain accreditation for calibration laboratories Model produces reliable costing information	Green Green Green	CENTSA working in shadow form ready for launch on 1/4/2005 50% reviewed including Public analyst contract; DEFRA framework; Police and regional TS group. Costing model established and accreditation retained

	Consult stakeholders on the development of our Enforcement Policy (D1)	TSS has confidence that enforcement policy is endorsed by stakeholders	Enforcement policy reviewed and updated in light of consultation exercise	Amber	Consultation exercise complete May 2005
Learning from others with the objective of improvement	Extend range of data from benchmarking club. Using this and information from external assessments prepare and publish an improvement plan. Participate in the Peer Review project.	Continuous service improvements	Publish an Improvement Plan. Conduct Peer review audit.	Amber	Improvement plan pending – due 05/06 Fully involved in peer review. Warwickshire review planned for summer 2005
Target services to meet customer needs especially to those in greatest need	Review publications including the website, using feedback from consumers to ensure material meets their needs	Materials meet "plain English" ideals and DDA requirements.	Materials reviewed based on consultation. Ensure there is access to translation & Braille facilities where required.	Green	Website review continues Access to translation and Braille in place
	Utilise the Corporate Consultation Group to obtain feedback from a variety of external groups in order to assist the development of the Service in line with identified consumer needs	Emerging "area" or "community" needs focuses service Greater stakeholder involvement	Views of stakeholders are reflected in service delivery plan	Green	Feedback has been utilised to inform planning in individual areas of the county as well as for work such as age restricted sales and doorstep sales
	Promote awareness of the Service in the community to "non-users" with priority being given to those most in need (D7) Develop existing relationships with identified groups of non-users	Service uptake by under represented groups increases	Increase in access to service by previous "non-users" Identify gaps and develop services to meet those needs.	Green	Services increasingly focused on areas of "low use" e.g. BENN partnership

Promoting 'on-line' access to as many services as possible. (A3)	Development of e-forms (A3) Advertise and encourage us of the website (A3)	Increased traffic on website Increased 'on-line' access to a wide range of services	Ensure services are signposted from the REDI project Consider e-licensing	Green	System in place for e-booking for calibration services
Identify alternative funding sources to help offset reducing resources (D3)	Working with partners to identify options for bidding	Broad range of services can be sustained despite reduced core funding	At least 2 bids for money submitted for agreed projects.	Green	Successful bids in following areas: FSA sampling; Worcester petroleum contract; Hampton review; talkingshop; eTSN; DEFRA; DTI funding for trainees

B) Heritage & Cultural Services - Achievement of Key Priorities 2004/05

End of Year status against Departmental Objectives/ Priorities	
<i>Green</i>	Achieved
Amber	Part met or achievement delayed by less than 6 months of target date
<i>Red</i>	Not achieved or delayed by more than 6 months of target date
●	Deferred or superseded

Corporate Objective 1: To Promote Lifelong Learning and Personal Development

Key Priorities	Key Actions	Outcomes	Milestone 2004/05	Status	Comment
To improve the range and availability of Lifelong Learning resources within HCS services and in association with partners	Implement the Action Plan of the Directorate Lifelong Strategy	Targeted improvement to services	Set by Action Plan	Green	
	Review location and means of delivery of Heritage Education services	Sustained high level of use of Heritage Education services by schools and communities	Evaluation of take-up of service March 2005	Green	Local delivery of HE services to schools trialled.
	Provide a programme of learning activities and events at the County Record Office	New audience development	Programme of activities for 2004/05	Green	
	Promote "Roman Alcester" through a formal opening and marketing campaign	Greater public awareness and use of the Roman Alcester Heritage Centre	Formal opening by July 2004, linked to marketing campaign	Green	Opened May 2004
	Review Museum Education and Public Service policies and prepare replacement policies for formal adoption	Policies adopted	Submission to Cabinet by March 2005	Amber	Delayed in order to incorporate new national guidance

Key Priorities	Key Actions	Outcomes	Milestone 2004/05	Status	Comment
To promote and where possible localise access to HCS and partner learning resources	To undertake a programme of travelling exhibitions and activities To participate in local studies events in collaboration with library service colleagues	Increased public awareness and benefit from HCS resources Increased public awareness and benefit from HCS resources	Programme of at least two exhibitions in each district area Programme of at least one event in each district area	Green	
	To initiate and develop a portfolio of community arts projects	Wider public benefit from arts activity	Appointment of community arts officers by May 2004 and development of programme	Green	Appointed April 2004
	Mount and promote Warwickshire Arts Week 2004/05	Successful promotion of arts throughout county	Arts Week July 2004	Green	
To develop and promote opportunities for individual self development and fulfilment	To administer the Social Services arts grants programme	Arts participation for target groups	Programme 2004/05	Green	
cont. To develop and promote opportunities for individual self development and fulfilment	To implement the Sub Regional Arts Partnership with Arts Council England, West Midlands with a focus on dance development, creative industries development, creative industries development and public art advocacy	Increased opportunities for participation and benefit from the arts	Partnership agreement	Green	

Corporate Objective 2: To Promote the Health and Social Care of our Citizens

Key Priorities	Key Actions	Outcomes	Milestone 2004/05	Status	Comment
To develop and promote the health benefits of cultural services and opportunities	Undertake research into current arts and health provision across the county and identify priorities for development over 3-5 years	Development plan	At least one new partnership or project within the arts and health field by March 2005	Amber	Mapping study completed, partnership delivery being planned

Corporate Objective 3: To Improve the Environment

Key Priorities	Key Actions	Outcomes	Milestone 2004/05	Status	Comment
To contribute to the maintenance of biodiversity within Warwickshire in partnership with others	To progress the Local Biodiversity Action Plan	Plans in place for species and habitats, implementation under way	Project plan	Green	
To contribute to environmental planning	Appropriate input to Local Plan Reviews and other strategic documents including those relating to the Upper Avon Navigation proposals	Robust policy framework, allocations and decisions informed by County Museum data and specialist knowledge	As required by external timescales	Green	
	To complete and launch the Geodiversity Action Plan for County Permo-Triassic fossil sites	Maintenance of geodiversity	Launch of plan by March 2005	Green	Launched April 2005

Corporate Objective 5: Develop and Maintain a Vibrant Local Economy which Promotes Employment and Prosperity for All

Key Priorities	Key Actions	Outcomes	Milestone 2004/05	Status	Comment
To support the development of Creative Industries within Warwickshire	To participate in the "Developing Creative Industries" Steering Group and to market the project to potential beneficiaries	Increased awareness and support for project	Steering group meetings	Green	Programme closed March 2005 (ERDF funding ended)

Corporate Objective 6: To Improve Access to our Services and Manage these Services Effectively and Efficiently

Key Priorities	Key Actions	Outcomes	Milestone 2004/05	Status	Comment
To implement the Museum Service Strategy Best Value Review recommendations	To develop a strategic plan for the development of services through a network of local partners	Better local access to services and resources	Strategic Plan adopted	Green	Report approved by Cabinet; Community heritage network
	To undertake a feasibility study of current sites to inform future accommodation vision	Clear proposals for the future museum accommodation	Feasibility study completed	Green	
Extension of electronic access to HCS services and resources	Development of web-based catalogue of Roman Alcester collection as part of Alcester Heritage Centre project	Universal access to Roman Alcester collection information	Availability of on-line catalogue by July 2004	Green	
	Redesign and development of HCS web pages to provide coordinated navigation and content	Improved usability and cross-service audience development	Overall structure and navigational design in place by December 2004	Amber	Design agreed, pages under construction
Development of electronic collections management systems	Customise and populate the Dserve archive database in preparation for on-line access to County Record Office catalogue data	Improved search facilities for users on and off site	Project plan	Green	
	Progress Museums collections management system project	Improved public access and management control of museum collections	Identification of preferred system	Amber	Awaiting recommendations
Improvements to existing HCS sites	Access improvements to museum sites in response to DDA	Increased compliance with DDA	Programme of works	Amber	Slippage in contactor programme

Key Priorities	Key Actions	Outcomes	Milestone 2004/05	Status	Comment
	Renewal of Market Hall History Gallery following transfer of collections	Improved public display	Completion of works	Amber	In progress (Modular programme)
Compliance with Freedom of Information Act	To prepare for 2005 implementation of Freedom of Information Act	Legal compliance	Review enquiry logging and monitoring procedures and train staff in revised procedures October – December 2004 Audit information held by individual services in order to confirm or deny whether information is held	Green	
		Enhanced public access to information		Green	
Development of WCC Records Management Service	Relocation of service to Wedgnoek House	Full service provided to all participating departments	Relocation by June 2004	Green	Moved May 2004
Improvement to marketing and promotion of HCS services	Contribute to the Regional Museum Audience Market Research Project	Improved knowledge of current and potential audiences to inform marketing strategy	Project plan	Green	
	Promote the programme of learning activities and events at the County Record Office	New audience development	Programme of activities for 2004/05	Green	
Meeting national service standards	Assessment of County Museum against the "Benchmarks in Collections Care" national standard	Identification of areas of weakness and action plan to respond	Assessment	Green	
	Maintenance of Museums Registration (all sites) and Registered Archaeological Organisation status	Accreditation as meeting independent national standards and eligibility for contracts and grants	Submission of registration renewal	Green	

Key Priorities	Key Actions	Outcomes	Milestone 2004/05	Status	Comment
	Maintenance of Approved Repository status by the County Record Office	Accreditation as meeting independent national standards and therefore permitted to hold (for local access) Public Records and manorial and tithe documents	Inspection, if required	Green	
cont. Meeting national service standards	Relaunch a full range of conservation activities at the County Record Office	Compliance with national standards for care of collections; public access restored; documents conserved	Conservation Unit Service Plan	Green	Unit reopened
Broadening the funding base for provision of services	Project Development Officer to coordinate and monitor directorate external funding strategy	Better coordinated and targeted bidding strategy	Processes in place	Green	

C) *Library & Information Service - Achievement of Key Priorities 2004/05*

End of Year status against Departmental Objectives/ Priorities	
<i>Green</i>	Achieved
Amber	Part met or achievement delayed by less than 6 months of target date
<i>Red</i>	Not achieved or delayed by more than 6 months of target date
●	Deferred or superseded

Key Priorities	Key Actions	Outcomes	Milestone 2004/05	Status	Comment
Widen participation and demonstrate the impact and value of libraries in supporting learning and information	<p>Raise awareness of lifelong learning role of the Directorate through the promotion of Lifelong Learning Strategy and the completion of Year 1/2 targets.</p> <p>Provide increased learning opportunities in / through libraries.</p>	<p>Increased joined up working within Directorate.</p> <p>New partnerships and projects with community learning partners.</p> <p>More formal partnership arrangements with Community Education and Colleges.</p> <p>Increased number of people using libraries for learning.</p>	<p>Contributing to Area Coventry & Warwickshire Learning and Skills Council Planning meetings.</p> <p>Working with partners through Area Learning Partnerships.</p> <p>Directorate Lifelong Learning Steering Groups leads on overview of targets and impact.</p> <p>Targeting of new advocacy materials in areas of social exclusion.</p> <p>Evidence of Directorate contribution to Adult and Community Learning Plan 2004/05.</p> <p>More formal agreements with Colleges.</p>	Green	Groups to be re-established

Key Priorities	Key Actions	Outcomes	Milestone 2004/05	Status	Comment
	Contribute to the Area Community Learning Plans and work with partners to implement the plan	Effective services delivered in partnership	Plans implemented	Green	
	Promote Directorate Lifelong Learning services in areas of social exclusion	Improved awareness of Directorate learning services in areas of social exclusion. Increased membership and take-up of services.	Evidence of each service using new Advocacy materials and evaluating impact. Training seminar for Directorate staff in October 2004.	Green	MLA have conducted research on our progress. Report to be published.
Provide access to the services people need through effective use of ICT	Implement outcomes of People's Network Review	Enhanced service via People's Network pc's	New software provided. People's Network automated survey providing feedback on customer satisfaction.	Green	
	Provide more web pages	The following web pages to be provided, Multicultural Service, reader development, early years page and teen web pages		Green	
	Take advantage of national and local initiatives to promote ICT provision eg, BBC Peoples War	Increased awareness and use of ICT as well as contributions to website. Increased staff knowledge of website.	Sessions run throughout the County and take-up demonstrated via WLIS Activities Database	Green	BBC Peoples War ongoing into 2005 (60 th anniversary)
	Work with partners to develop a programme of supported sessions and courses to improve ICT skills	Programme of sessions operational in conjunction with UK Online, LearnDirect, colleges and others	Evaluation forms completed and customer satisfaction assessed	Green	
	To pilot the provision of language software provided on the People's Network computers at Rugby	Staff training in place. User education programme in place and software promoted.	Increasing use made of language software in libraries. Customer satisfaction assessed and service rolled out as appropriate	Amber	Issues around rollout need to be addressed. Plan in progress

Key Priorities	Key Actions	Outcomes	Milestone 2004/05	Status	Comment
	To develop and support the Library Sight project for ICT access for visually impaired people to include other disabled user groups such as those with learning difficulties, dyslexia, hearing loss and a physical disability	Improved hardware and software in place. Improved user education programme in place. Staff training in place. Support for learners in place.	Installation of a new range of access software. Staff training completed. Hardware purchased and installed. Training programme carried out.	Green	
Promote literacy skills and an appetite for reading and learning	Develop a Reader Development Strategy (adults and children) linking to the Lifelong Learning Strategy	Consultation with reading groups and partners	Strategy in place	Amber	Not progressed due to publication on national strategy in 2004. Plan in progress.
cont. Promote literacy skills and an appetite for reading and learning	Provide opportunities in libraries to support the development of essential basic skills and ESOL programmes, and through the Coventry and Warwickshire Essential Skills Steering Group to build partnership working	Libraries contributing to the essential skills learning agenda and targets. Evidence that libraries are playing an increasing role in the essential skills agenda. Staff training programme developed.	First Choice Reading Promotion – September 2004. Increasing use made of service points for essential skills and ESOL training and activity. Staff training programme delivered.	Amber	Collections purchased. Some OCN training undertaken
	Supporting early years development through Babies Need Books, Sure Start, Bounce and Rhyme, Healthy Living Network and early years activities	Raised service profile with Early Years Childcare Development Partnership and Sure Start. Improved access to library services by families with young children.	Evaluation of library contribution to Early Years Childcare Development Partnership, Sure Start, Bookstart and Healthy Living Network targets. Evaluation of impact and quality of early years activities in libraries.	Green	Ongoing

Key Priorities	Key Actions	Outcomes	Milestone 2004/05	Status	Comment
	Actively promote reading and borrowing through a 'calendar' of opportunities eg, World Book Day, Family Learning Week and Man Booker Prize	Improve profile and usage of service	Activities held and evaluated	Green	
	Present high profile county-wide reader development promotion for adults and children around the Summer Reading Challenge	Enhanced public and learner partner perception of reader development activities. Increased involvement of families.	Reader development activities carried out and evaluated	Green	
	To revitalise and promote the George Eliot Collection	Raise profile of George Eliot Collection and engage wider public in appreciation of George Eliot	Collection is catalogued and promoted	Amber	As per planning 40\$ actioned – successful bid from MLA implemented.
	To support the National News Plan initiative to improve access to local newspapers	Increased awareness and use of local historic newspapers	Microfilm reels added to stock and launched to the public	Green	
cont. Promote literacy skills and an appetite for reading and learning	Develop a Children's Service Specification that helps raise achievement and supports vulnerable children and young people	Consistent, quality service to children and young people	Consult with children and young people. Promote to Education and other partners.	Red	No progress due to staff vacancy.

Corporate Objective 2: To Promote the Health and Social Care of our Citizens

Key Priorities	Key Actions	Outcomes	Milestone 2004/05	Status	Comment
Deliver an inclusive service that reflects and helps build cohesive communities and addresses social exclusion	To exploit opportunities to enhance libraries role as Health Information Points and to carry out a series of health focused promotions in line with WCC key target groups	Health promotions carried out and evaluated. Improved partnership working. New resources in place.	A range of health promotions carried out in Divisions. Partnerships with PCT's and other health service providers developed. Specific health resources identified and purchased. Health pages produced for libraries web site. Evidence of effective joint working with Social Services.	Green	Funding identified

Corporate Objective 4: To Reduce Crime and Improve the Safety of the Community

Key Priorities	Key Actions	Outcomes	Milestone 2004/05	Status	Comment
Deliver an inclusive service that reflects and helps build cohesive communities and addresses social exclusion	To support WCC and other agencies in policing and crime reduction through active promotions and awareness raising	Improved partnership working. Participation in key crime prevention campaigns i.e. crimestoppers. Police actively using library sites and facilities. Libraries contributing to a reduction in fear of crime in rural communities.	Police Officers on mobile libraries. Promotion campaigns developed and delivered. Partnership working on the reduction in distraction burglaries amongst older people.	Green	

Corporate Objective 6: To Improve Access to our Services and Manage these Services Effectively

Key Priorities	Key Actions	Outcomes	Milestone 2004/05	Status	Comment
Provide library premises that meet the needs of twenty first century communities	Complete and open new libraries in Coleshill and Stockingford	Increase library usage, visitors and issues. Improve library presentation.	Libraries open on schedule. Customer satisfaction assessed.	Green	
	Develop joint provision with WDC i.e. a truly integrated workforce providing information relating to WCC and WDC Services from a joint service desk with more in depth interview facilities available at the larger outlets. The project will involve solving complex HR and ICT issues and making physical improvements to access points. This service will be accessible at all Libraries within Warwick District by 2005.	Seamless access to Local Council Services for personal visitors to any library in the District. Enhanced accessibility for those without transport. More effective and efficient service delivery for both authorities. Services replicated for telephone contacts via Contact Centre.	September 2004 – possible co-location of services in Warwick and Kenilworth Libraries. Investigate the provision of satellite services in Whitnash and Lillington.	Amber	Due to open September 2005.
	To implement the Itiva incoming and outgoing automated telephone service	Service operational and improved customer service	Customers using 24 hour automated phone renewal service. Increasing number of reservations and overdue notifications handled by the automated system.	Green	
	Extend Customer Service Centre service to all libraries to improve phone access to all libraries	Service live. Staff in libraries able to focus on face to face customer service.	Improved service operational. Service is consistent. Customer satisfaction and feedback is obtained and acted upon.	Amber	13 libraries now using CSC.
	To develop a strategy and specification for improved mobile and outreach services to rural and urban communities	Specification in place agreed through consultation with stakeholders and communities	Tender placed	Red	New Transport Manager recruited.

Key Priorities	Key Actions	Outcomes	Milestone 2004/05	Status	Comment
Build libraries capacity to improve through better quality of leadership and workforce	To build staff skills and confidence to deliver twenty first century library services. Linking with the MLA Workforce Development Strategy as appropriate	Increasing levels of customer satisfaction	Public satisfaction survey. Competencies developed.	Green	
	To work with Coventry Library Service on joint staff development and succession planning policies aimed at improving the recruitment and retention of staff	Joint processes and best practice shared	Carry out joint open days. Investigate potential of joint recruitment.	Red	Co-operative work on visits planned for 2005.
Develop and promote the role and contribution of public libraries through a clear vision	To complete the Best Value Review – Building for the Future which demonstrates a visionary strategy for the next ten years and an implementation plan including milestone achievements at 3 and 5 years	A plan that will inform all aspects of the development of the library service during the next 10 years. It will influence service plans, development of new services, partnerships, buildings, and decision for commissioning new vehicles.	Learning, Overview and Scrutiny Committee meeting on 25 May 2004. Cabinet meeting 24 June 2004. Learning Overview and Scrutiny Committee meeting October 2004. Cabinet November 2004.	Amber	Dates for reporting to Adult Community Services O&S Committee and Cabinet have been revised to Sept/Oct.
	To develop a marketing, promotion and income generation strategy for the Library and Information Service	Increased awareness of the facilities provided by Warwickshire Library Service	Strategy completed. Action Plan agreed.	Red	Lack of in-house resources. Now working with A&B Ltd to progress this.
	Implement branding, through staff training, use of checklists, critical friend visits and quality audits	Improved promotion and presentation of Services. Consistency in service promotion.	Audits undertaken. Divisional training sessions undertaken. Branding materials reviewed via Brand Leaders Forum. Phased programme of new materials.	Green	
Achieve excellent planning and quality assurance systems to ensure sustained improvement	Implement agreed service standards and monitor all service delivery against agreed targets and standards	Service Specification and Standards document completed	Audit timetable is prepared	Green	

Key Priorities	Key Actions	Outcomes	Milestone 2004/05	Status	Comment
	To evaluate the performance of the service against the revised Public Library Standards. To promote this to members, develop a targeted approach to achieving compliance including bidding for additional resources if appropriate.	Evaluation completed and prioritised to enable a planned approach to compliance	Implementation of prioritised plan	Green	
	To review the documentation and dissemination of Library Procedures	Robust identification and documentation of Library Procedures. Increased compliance with library procedures.	New Procedures Manual launched. Consistent service delivery.	Red	Capacity issues so planned again for this year.
	To produce the Public Library Position Statements or their equivalent	To achieve a 'good' score	Production of the Public Library Position Statements or equivalent	Green	
	To complete the annual quality visits and audit monitoring programme	Improved consistency and continuous improvement	Audit visit programme completed	Amber	Several audits undertaken and improvements made to procedures and processes.
	To complete the production of the Service Specification and Standards document	Service specification completed	Performance is audited to ensure compliance	Green	Need to revised; need section on workforce.
Implement solution to achieve maximum impact from available resources	Ensure that the Library and Information Service plays a central and active role in local forums and partnerships	Evidence of increased partnership working	Participation in local forums / activities resulting in added value being delivered to the public	Amber	Some work taking place locally.
	To carryout a scoping exercise for on line access to learning resources and real time access to the library management system on mobile libraries	Robust strategy for the provision of Internet and real time access to Library Management System on mobile libraries	Strategy produced and agreed	Amber	Some work to test the feasibility of doing this has been undertaken.

Key Priorities	Key Actions	Outcomes	Milestone 2004/05	Status	Comment
	To conduct the Children's PLUS survey in all libraries	Improving services for children	Survey completed and report generated. Recommendations acted upon.	Green	Action plan being produced and will be published on the Web.

D) Directorate - Achievement of Key Priorities 2004/05

End of Year status against Departmental Objectives/ Priorities	
Green	Achieved
Amber	Part met or achievement delayed by less than 6 months of target date
Red	Not achieved or delayed by more than 6 months of target date
●	Deferred or superseded

Corporate Objective 6: To improve Access to our Services and Manage these Services Effectively and Efficiently

Key Priorities	Key Actions	Outcomes	Milestone 2004/05	Status	Comment
Support Pride in Camp Hill	Confirm feasibility of new library service point on Camp Hill as part of proposed new Village Centre	Library and Information Service contribution to long term regeneration of Camp Hill Increased usage of services	Capital and revenue funding identified – by March 2005	Green	Capital approved by Cabinet
Action and Improvement Plans	Undertake Best Value Review of Library Service 'Building for the Future'	To draft a ten year vision for the Library and Information Service together with an implementation plan	Reports with recommendations to Learning Overview and Scrutiny in May and October and to Cabinet in June and November	Green	

Key Priorities	Key Actions	Outcomes	Milestone 2004/05	Status	Comment
	To develop a strategic plan for the development of services through a network of local partners	Better local access to services and resources	Strategic Plan adopted	●	Superseded by specific partnership activities
	To undertake a feasibility study of current museum sites to inform future accommodation vision	Clear proposals for the future museum accommodation	Feasibility study completed	Green	
	Undertake EFQM self assessment and confirm arrangements for 2005 formal assessment	Improve EFQM score Tender let for formal assessment	Complete assessment in accordance with WCC timetable	Green	
	Implement Risk Management Action Plan	Reduction in incidents	Introduce Risk Management awareness for staff	Green	
	Implement Health & Safety Action Plan	Reduction in incidents	Train and mentor all identified Undertake site inspections	Green	
	Implement outcomes of Staff Survey	Improved staff satisfaction "score" results	Address key issues at service level and publicise	Green	
	Implement CPA Action Plan	Improved CPA score for WCC - Good to Excellent	Introduce WCC - Performance Management - Project Management Initiatives	Green	
	Implement Equalities Action Plan	Achieve WCC target for Equalities	Align Equalities / DDA / Race Equality Groups	Green	All corporate activities completed
Consider and define approach to Equalities Audit / Actions			Green		
Implement DDA Action Plan		Complete DDA building / service modifications	Green	Property Services revised plan	
Implementation of Key Processes and associated Systems	Implement Procurement Initiatives	Reduce whole life costs	Review all new tenders Train managers	Green	
	Implement new ICT infrastructure	Reduction in costs, improved quality of technology	To be adhering to new process	Green	

Key Priorities	Key Actions	Outcomes	Milestone 2004/05	Status	Comment
	Agree and implement consistent HR procedures throughout the Directorate	Consistency and equity of treatment for staff	Ensure consistent recruitment, selection, induction and appraisal schemes are in place for all staff	Green	
	Implement HRMS Phase 1	Improved efficiency / accuracy of payroll data / information	Implement in accordance with WCC schedule authorisation	Green	All Corporate deadlines met
	Implement HRMS further phases	Increased efficiency of HR processes and individual involvement / accountability	To participate in working groups to implement within LH&TS	Green	All Corporate deadlines met. Corporate timescales deferred this aspect of HRMS
	Embed Performance Management within LHTS	Effective benchmarking and performance monitoring Improvement regime embedded	Agree composition and scope for Directorate Performance Unit and recruit accordingly	Green	
To improve HR practices and organisational development	Review competency frameworks to achieve best practice in management development	Improved leadership / management	Consider introducing competency as part of appraisal scheme for key groups of staff 2004/05	Green	Piloting WCC competency as per Corporate Plan
		Improved IIP and Staff Perception Scores and strengthened management of people			
	Follow up IIP Action Plan	Retain IIP Accreditation	Prepare for assessment in 2005	Green	Assessment Oct 2005
	Review and implement ICT training for staff	ICT skills / confidence for staff	Identify ICT competencies and appropriate training / learning methods Participate in WES / corporate pilot	Green	

Key Priorities	Key Actions	Outcomes	Milestone 2004/05	Status	Comment
	Define extent of integration of Customer Service Centre, 1 Stop Shops, Warwickshire On-Line Partnership etc with LHTS mainstream services	Quantified impact analysis	Determine resources needed to support these activities Determine extent of impact on LHTS workforce and procedures	Green	
	Define and implement activities to support stress management staff welfare	Reduced absenteeism Improved staff perception scores Improved service performance	Publicise / promote self awareness Discuss welfare checks for staff via Occupational Health Review WCC Best Practice	Green	Specific handbook 'People Matter' issued and promoted
	Contribute pro-actively to WCC Organisational Development Group	More informed WCC strategy focussing on LHTS services and implications for staff and current organisation	Implement agreed actions	Green	