AGENDA MANAGEMENT SHEET

Name of Committee	**Adult & Community Services Overview & Scrutiny Committee**
Date of Committee	**17 October 2006**
Report Title	**Performance Report Full Year 2005/06**
Summary	The report summarises the performance of Libraries & Heritage for the full year 2005/06.
For further information please contact:	Edwina Cordwell Head of Resources & Performance Tel: 01926 412164 edwinacordwell@warwickshire.gov.uk
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 F McCarney
		Councillor R Dodd – "Received with thanks, and will make further comment at O&S."
		Councillor Mrs J Compton – "I approve the report to go forward to Adult & Community Services Overview & Scrutiny Committee for consideration."
Cabinet Member	☒	Councillor C Hayfield
Chief Executive	☐	....
Legal	☒	Ian Marriott - agreed
Finance	☒	Paul Walsh – comments incorporated

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1 of 32

Warwickshire County Council

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	☐	....

H:\MemberServices\Committee Papers-Loading\Adult and Community Services\Adult & Community Services 06-10-17\Copy of Performance Report Full Year 05-06.doc

2 of 32

Warwickshire
County Council

Adult & Community Services Overview & Scrutiny Committee - 17 October 2006

Performance Report Full Year 2005/06

Report of the Strategic Director, Adult, Health & Community Services

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Recommendation

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

a)   Consider the Libraries & Heritage performance for the full year 2005/06.

b)   Endorse any proposed remedial actions.

c)   Request any additional information required.

Introduction to the report

This year's Full-year Performance Report submitted by Libraries & Heritage has been written under the new Corporate Performance Management System traffic lighting and tolerances that have been introduced into the WCC Performance Management Framework.

Previously, the traffic lighting of PI Targets, Milestones and Trends was given with Red, Amber and Green alerts. These had the following meaning:-

- Green was used to indicate meeting or exceeding Targets / Milestones.

- Amber was used as a warning to indicate poor performance within a pre-defined tolerance and the possibility of movement into the Red alert.

- Red was used to indicate poor performance outside of the tolerance set for the Amber warning.

The new traffic lighting has one alert to indicate poor performance, one alert to indicate good performance that is on target and OK within tolerance limits and one alert to indicate high performance beyond target and expectations.

H:\MemberServices\Committee Papers-Loading\Adult and Community Services\Adult & Community Services 06-10-17\Copy of Performance Report Full Year 05-06.doc

3 of 32

Warwickshire County Council

The tolerances above and below the targets have also been tightened under the new system giving a narrower band to indicate good performance and negating the need for an Amber alert as a warning. In this way, any reports (either exception reports or full reports) will clearly show the areas of performance that need addressing and action taken.

Therefore, the new traffic lighting has the following meaning:-

- Green Star (⭐) is used to indicate high performance and exceeding Targets / Milestones beyond a pre-defined tolerance.

- Blue Circle (🔵) is used to indicate good performance and meeting Targets / Milestones within pre-defined tolerance limits.

- Red Triangle (🔺) is used to indicate poor performance and missing Targets / Milestones beyond a pre-defined tolerance.

The new traffic lighting system uses different shaped symbols for the alerts to avoid confusion if the reports are printed or photocopied in black & white. This also avoids the need to write in the colour name of the alert over the colour, which was sometimes difficult to see both in colour and black & white

The other additional symbol in the report is to indicate those Objectives / Priorities which have been deferred or superseded and any PI's that do not have enough historic data for Trend indication. In this instance a White Square (☐) is used.

Executive Summary & Headlines

1. The following report summarises the performance of Libraries & Heritage for the full-year 2005/06 (1st April 2005 to 31st March 2006). The performance is set out in terms of Corporate Headline Indicators (CHIs), departmental key performance indicators, corporate and departmental objectives, customer satisfaction indicators, consultations and complaints / compliments.

2. The report shows that: -

- 80% of key objectives were achieved in 2005/06.

- 94% of key performance indicators met or exceeded target in 2005/06

- The budget for the Service at the end of 2005/06 was £14,079,679 against a net forecasted expenditure of £14,467,191, resulting in an overspend of £387,512. The major areas of overspend related to Information Technology and Procurement. A three year plan is in place to recover this overspend.

- Following consultations undertaken in 2005/06, opening hours at Wolston and Binley Woods Libraries have been changed to meet customer preferences.

H:\MemberServices\Committee Papers-Loading\Adult and Community Services\Adult & Community Services 06-10-17\Copy of Performance Report Full Year 05-06.doc

4 of 32

Warwickshire County Council

- Customer complaints received in 2005/06 were the lowest for three years. The main areas of dissatisfaction relate to customer care, web site management and invoicing. Remedial actions have been put in place to resolve all complaints. The numbers of compliments received remain high for 2005/06; this reflects a general upward trend over the last four years.

H:\MemberServices\Committee Papers-Loading\Adult and Community Services\Adult & Community Services 06-10-17\Copy of Performance Report Full Year 05-06.doc

5 of 32

Warwickshire County Council

Libraries & Heritage Performance Report
for Full Year 2005/06
(1ST April 2005 to 31st March 2006)

Contents

H:\MemberServices\Committee Papers-Loading\Adult and Community Services\Adult & Community Services 06-10-17\Copy of Performance Report Full Year 05-06.doc

6 of 32

CHAPTER ONE – PERFORMANCE RESULTS

1. Introduction

This section describes the Libraries & Heritage Division's performance against Corporate Headline Indicators (CHIs), departmental key performance indicators and corporate and departmental objectives. The report forms part of WCC's well established performance management system, which requires twice-yearly performance reports.

This is the full-year report, which gives a forecast and estimate of the full year performance of the department.

2. Summary of Performance for 2005/06

Objectives/Priorities	No. of Key Tasks	% of Total	Alert
Met ahead of the target date	**13**	**10%**	★
Met or delayed by less than 2 months from the target date	**88**	**70%**	●
Not achieved or delayed by more than 2 months from the target date	**14**	**11%**	▲
Deferred or superseded	**12**	**9%**	☐

Performance of Objectives / Priorities

Pie chart:
- 10% Met ahead of the target date (green)
- 70% Met or delayed by less than 2 months from the target date (blue)
- 11% Not achieved or delayed by more than 2 months from the target date (red)
- 9% Deferred or superseded (white)
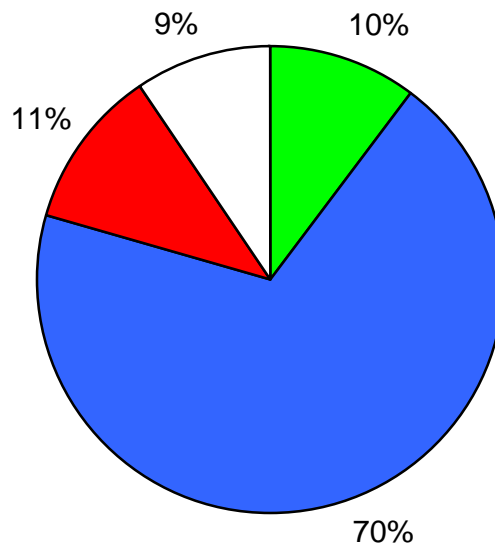
- ■ Met ahead of the target date
- ■ Met or delayed by less than 2 months from the target date
- ■ Not achieved or delayed by more than 2 months from the target date
- ☐ Deferred or superseded

H:\MemberServices\Committee Papers-Loading\Adult and Community Services\Adult & Community Services 06-10-17\Copy of Performance Report Full Year 05-06.doc

7 of 32

Warwickshire
County Council

Key Performance Indicators - Targets	No. of KPIs	% of Total	Alert
Exceeded target by more than 2%	37	49%	★
Met within 2% more than target and 5% less than target	20	27%	●
Missed target by more than 5%	18	24%	▲

Performance of Key Performance Indicators - Targets

- Exceeded target by more than 2%
- Met within 2% more than target and 5% less than target
- Missed target by more than 5%

H:\MemberServices\Committee Papers-Loading\Adult and Community Services\Adult & Community Services 06-10-17\Copy of Performance Report Full Year 05-06.doc

8 of 32

Warwickshire County Council
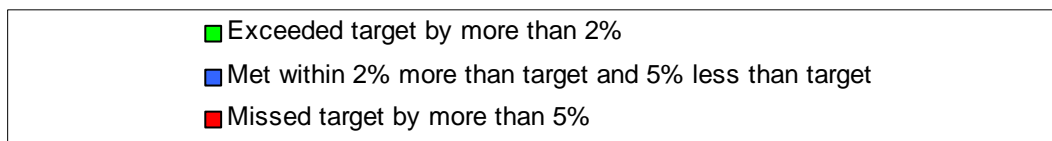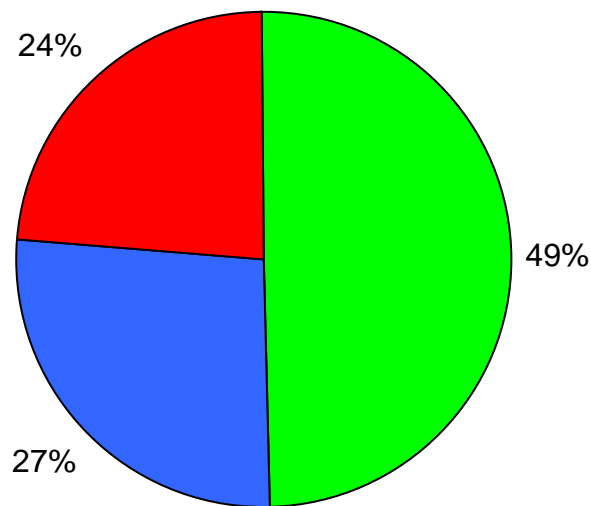
Key Performance Indicators - Trends	No. of KPIs	Alert	% of Total
Continuous improvement over last 3 years	**2**	⭐	**40%**
Flat / fluctuations above and below target, or some improvement but not yet consistent (i.e. only up to 2 years worth of trend data)	**3**	🔵	**60%**
Reverse trend to the aim of the indicator	**0**	🔺	**0%**
Only current value available	**0**	⬜	**0%**

Performance of Key Performance Indicators - Trends
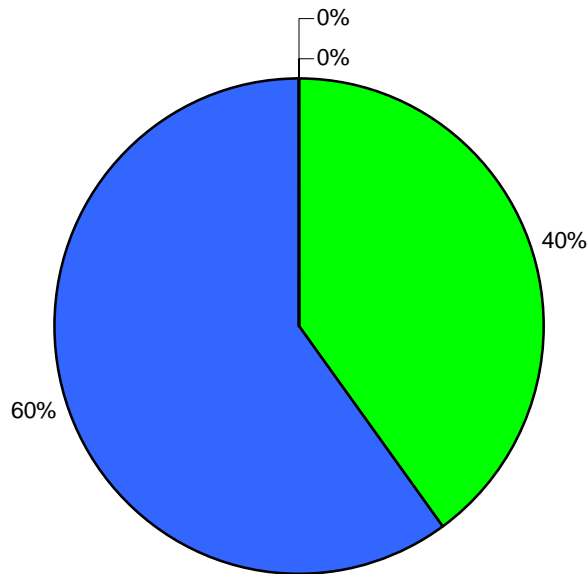
- 🟩 Continuous improvement over last 3 years
- 🟦 Flat / fluctuations above and below target, or some improvement but not yet consistent (i.e. only up to 2 years worth of trend data)
- 🟥 Reverse trend to the aim of the indicator
- ⬜ Only current value available

H:\MemberServices\Committee Papers-Loading\Adult and Community Services\Adult & Community Services 06-10-17\Copy of Performance Report Full Year 05-06.doc

9 of 32

Warwickshire County Council

3. Performance Against L&H Objectives (Exception Report)

The tables below are an *exception report* against L&H planned objectives. These are listed under the appropriate Corporate Objectives and service area.

NB: Appendix A provides full details of the objectives that have been achieved.

The following key is used to assess each objective in terms of status and risk.

Key:

Status	
▲	Missed target by more than 5%
☐	Superseded or Deferred

Warwickshire County Council

Corporate Objective 1: To Promote Lifelong Learning and Personal Development

Libraries and Information Service

Ref	Key Service Objective	Key Actions	Outcomes	Milestone 2005/06	Status	Risk	Remedial Action
	To fundamentally review key services to ensure they meet stakeholder and community needs (D1.1)	Undertake Best Value Review of Library Service 'Building for the Future' (CBP 10)	To draft a ten year vision for the Library and Information Services together with an implementation plan	Secure member endorsement of recommendation		**Nil**	Strategy being reviewed in light of 'New Ways of Working', and Neighbourhood agenda.
	Provide access to the services people need through effective use of ICT (L1.2)	Evaluate the provision of language software provided on the People's Network computers at Rugby	Knowledgeable staff base. Increasing use made of language software in libraries.	User education programme in place and software promoted. Customer satisfaction assessed and service rolled out as appropriate.	▲	**Medium**	Delayed by staff recruitment
	Promote literacy skills and an appetite for reading and learning (L1.3)	Develop a Reader Development Strategy (adults and children) linking to the Lifelong Learning Strategy, National Reader Development and Cultural Strategy.	Consultation with reading groups and partners	Strategy in place. Implement actions arising from Stock Quality Health Check.	▲	**Low**	In progress, key stakeholders identified.

Warwickshire
County Council

Corporate Objective 1: To Promote Lifelong Learning and Personal Development

Heritage and Cultural Services

Ref	Key Service Objective	Key Actions	Outcomes	Milestone 2005/06	Status	Risk	Remedial Action
2	To improve the range and availability of Lifelong Learning resources within HCS services and in association with partners (H1.2)	Pursue partnership arrangements with Rugby to develop improved heritage and library services (CBP 11)	Use of HCS resources within new heritage exhibitions in Rugby Library, Museum and Art Gallery	To submit 1st stage bid to HLF by mid-2005	▲	Low	HCS input delivered as required, awaiting submission by RBC
		Implement the Action Plan of the Directorate Lifelong Strategy	Targeted improvement to services	Set by Action Plan	☐	Low	Action plan currently being revised to set smarter targets
	Implement Corporate Action and Improvement Plans (D6.3)	Implement Risk Management Action Plan (CBP 92)	Reduced risk to services	Introduce Risk Management awareness for staff	☐	Nil	Subsumed into AHCS planning

Warwickshire County Council

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

Ref	Key Service Objective	Key Actions	Outcomes	Milestone 2005/06	Status	Risk	Remedial Action
	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 of support for project	Steering Group meeting	▲	Low	Awaiting agreed meetings timetable from WDC

Warwickshire
County Council

Corporate Objective 6: Ensure sound Governance of the County Council to provide accessible, responsive and well managed services

Library and Information Service

Ref	Key Service Objective	Key Actions	Outcomes	Milestone 2005/06	Status	Risk	Remedial Action
	Build libraries capacity to improve through better quality of leadership and workforce (L6.2)	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.	▲	Low	Some limited work undertaken e.g. visits programme. Key staff off sick at Coventry Library Service
	Develop and promote the role and contribution of public libraries through a clear vision (L6.3)	To complete and implement the findings of 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 (CBP 10)	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.	Report to Learning Overview & Scrutiny Committee and Cabinet Appoint Project Officer	☐	Medium	Strategy being reviewed in light of new ways of working and neighbourhood agenda.
		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.	☐	Medium	No resources available to undertake this work.

Warwickshire County Council

Ref	Key Service Objective	Key Actions	Outcomes	Milestone 2005/06	Status	Risk	Remedial Action
		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.	▲	**Low**	Awaiting staff resources.
	Implement solutions to achieve maximum impact from available resources (L6.5)	To investigate Community PLUS as a communication tool for surveying non-users	Improving services for children Evaluation	Survey completed and report generated. Recommendations acted upon. Complete investigation and make recommendation	☐	**Low**	Awaiting National launch of the Community PLUS toolkit.
	To improve HR practices and organisational development (D6.5)		Improved IIP and Staff Perception Scores and strengthened management of people		☐		Deferred awaiting decision on Directorate IIP Assessment
		Follow up IIP Action Plan	Retain IIP Accreditation	IIP re-accreditation	☐	**Nil**	Deferred awaiting decision on Directorate IIP Assessment
		Define extent of integration of Customer Service Centre, One Stop Shops, Warwickshire On-Line Partnership etc with LHTS mainstream services (CBP 81/82)	Quantified impact analysis	Identify ICT competencies and appropriate training / learning methods Participate in WES / corporate pilot	▲	**Nil**	Awaiting WCC corporate scheme

Ref	Key Service Objective	Key Actions	Outcomes	Milestone 2005/06	Status	Risk	Remedial Action
	Develop and promote the role and contribution of public libraries through a clear vision (L6.3)	To complete and implement the findings of 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 (CBP 10)	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.	Report to Learning Overview & Scrutiny Committee and Cabinet Appoint Project Officer	☐	**Medium**	Strategy being reviewed in light of 'New Ways of Working'' and Neighbourhood agenda.
		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.	▲	**Medium**	No resources available to undertake this work.
	Achieve excellent planning and quality assurance systems to ensure sustained improvement (L6.4)	Implement agreed service standards and monitor all service delivery against agreed targets and standards	Service Specification and Standards document completed	Audit timetable is prepared	☐	**Low**	Additional resources sought
		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.	▲	**Low**	This has been identified as a priority for new recruitment
	Implement solutions to achieve maximum impact from available resources (L6.5)	To investigate Community PLUS as a communication tool for surveying non-users	Improving services for children Evaluation	Survey completed and report generated. Recommendations acted upon. Complete investigation and make recommendation	▲	**Low**	Awaiting National launch of the Community PLUS toolkit.

Ref	Key Service Objective	Key Actions	Outcomes	Milestone 2005/06	Status	Risk	Remedial Action
	Extension of electronic access to HCS services and resources (H6.2)	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 July 2005	▲	Low	Initial design and content completed, considering integration with new corporate web graphic standards and structures
	Development of electronic collections management systems (H6.3)	Progress Museums collections management system project	Improved public access and management control of museum collections	Documentation Plan Mar 2006	☐	Nil	Funding secured for 2006/07
	Accountability and relevance of services to stakeholders and customers (H6.4)	Coordination of production of an annual report for the Arts in the County	Partnership to provide key information to the public	October 2005	▲	Low	Subsumed within evaluation of County Arts Service objective
		Review Museum Education and Public Service policies and prepare replacement policies for formal adoption	Policies adopted	Submission to Cabinet by March 2006	☐	Nil	
	Broadening the funding base for provision of services (H6.6)	Develop HCS funding Strategy	External funding Strategy	Strategy developed Mar 2006	▲	Nil	Awaiting corporate lead
	Improvements to existing HCS sites (H6.7)	Access improvements to museum sites in response to DDA	Increased compliance with DDA	Programme of works	▲	Medium	Behind schedule due to contractor delays; progress now being made.

Warwickshire County Council

4.   Performance Against Key Performance Indicators

The following key is used to assess the performance against LHTS KPI results.

Key:

Target status against Key Performance Indicators	
▲	Missed target by more than 5%
⬤	Within 5% below target and 2% above target
★	Exceeded target by more than 2%
☐	Deferred or superseded

Library Service Performance Indicators 2005/06

Description	2004/05 Actual	2005/06 Target	2005/06 Actual	Status	Risk	Remedial Action
Total number of issues	3,190,108	3,237,960	3,000,765	▲	**Medium**	Reflects temporary library closures
Total number of visits	3,014,413	3,104,845	2,962,879	⬤	**Medium**	
Total number of enquiries	549,427	571,404	610,598	★	**Nil**	
Total number of reservations	73,791	81,170	101,296	★	**Nil**	
Total number of IT user sessions	401,396	461,605	418,797	▲	**Medium**	Network problems WCC broadband
% Take up of PN PC's	56%	65%	42.84%	▲	**Nil**	Network problems WCC broadband
Total number of opening hours	54,175	54,446	55,662	★	**Nil**	

Warwickshire
County Council

Description	2004/05 Actual	2005/06 Target	2005/06 Actual	Status	Risk	Remedial Action
Items of new stock	104,585	105,631	103,187	●	Nil	
Total number of new customers	19,997	20,997	26,790	★	Nil	
Total number of active customers	129,610	132,202	134,739	●	Nil	
Total number of Library Web Page hits	420,000	441,000	622,611	★	Nil	
Total number of Warwickshire interactive Library Database hits	159,463	175,409	351,076	★	Low	
Number of Attendees at Activities	22,667	23,800	85,729	★	Nil	

2005/06 Warwickshire Library Service Commitments to Achievement of Public Library Standards

Standard Number	Standard	2005/06 Forecast	Target for 2005/06	2005/06 Actual	PLSS Target	Status	Risk	Remedial Action
PLS1	Proportion of households living within specified distance of a static library – 2 miles	86.1%	85%	86.1%	85%	●	Nil	
PLS2	Aggregate scheduled opening hours per 1,000 population for all libraries	105	104	106	128	●	Nil	
PLS3	% Of static libraries (as defined by CIPFA) providing access to electronic information resources connected to the Internet	100%	100%	100%	100%	●	Nil	

Warwickshire
County Council

Standard Number	Standard	2005/06 Forecast	Target for 2005/06	2005/06 Actual	PLSS Target	Status	Risk	Remedial Action
PLS4	Total number of electronic workstations with access to the internet <u>and</u> the libraries catalogue (available for public use through both static and mobile libraries, and other service outlets) available to users per 10,000 population	5	5	5	6	●	**Medium**	
PLS5 (i)	Percentage of requests for books met within 7 days	N/A	60%	59%	50%	●	**Nil**	
PLS5 (ii)	Percentage of requests for books met within 15 days	N/A	72%	75%	70%	★	**Nil**	
PLS5 (iii)	Percentage of requests for books met within 30 days	N/A	85%	85%	85%	●	**Nil**	
PLS6	Number of library visits per 1,000 population	5,649	5,979	5,638	6,600	▲	**Medium**	Reflects temporary library closures
PLS7	% Of library users 16 and over who view their library service as 'good' or 'very good'	95.3%	95.3%	95.3%	94%	●	**Nil**	
PLS8	% Of library users under 16 who view their library service as 'good'	78.3%	78.3%	78.4%	77%	●	**Nil**	
PLS9	Annual items added through purchase per 1,000 population	206	203	197	216	●	**Nil**	

Standard Number	Standard	2005/06 Forecast	Target for 2005/06	2005/06 Actual	PLSS Target	Status	Risk	Remedial Action
PLS10	Time taken to replenish the lending stock on open access or available for loan	10 years	8.2 years	10 years	6.7 years	🔺	**High**	Inflation in stock prices
BVI220	Performance against PLSS	N/A	3	2	4	🔺	**Medium**	Relates to issues above

Heritage Service Performance Indicators 2005/06

Description	2004/05 Actual	2005/06 Forecast	2005/06 Target	2005/06 Actual	Status	Risk	Remedial Action
County Record Office							
Reader visits	7,909	8000	8,500	8,509	🔵	**Nil**	
Documents produced	11,318	11,500	11,500	12,742	⭐	**Nil**	
Total enquiries received	5,913	6,000	6,000	6,522	⭐	**Nil**	
Website Page Views	180,725	180,000	120,000	283,971	⭐	**Nil**	Target to be re-evaluated
Warwickshire catalogue files requested via Access to Archives website	N/A	N/A	80,000	96,773	⭐		
Records added to CALM accessions	N/A	150	500	165	🔺	**Low**	Reflects start-up process. Target to be re-evaluated
Records added to CALM catalogue	N/A	15000	15,000	24,154	⭐	**Nil**	
Audience number at talks/presentations	574	600	600	712	⭐	**Nil**	

Warwickshire County Council

Description	2004/05 Actual	2005/06 Forecast	2005/06 Target	2005/06 Actual	Status	Risk	Remedial Action
Total usages	195,121	194600	226,600	299,714	★	**Low**	Target to be re-evaluated
Income	£23,790	£20,000	£18,500	£43,290	★	**Nil**	
Donations	£599	£1,500	£1,000	£1,665	★	**Nil**	
Average Donation per visitor	£0.08	£0.15	£0.12	£0.20	★	**Nil**	
% of opening hours achieved	96	100	100	100%	●	**Nil**	
Number of talks and events	108	100	90	150	★	**Nil**	
Records Management							
Number of retrievals	908	1,000	800	1,288	★	**Nil**	
Number of records added to system	5,596	4,000	6,000	3,486	▲	**Low**	Senior Archivist (Modern Records) vacancy
Number of reviews	898	3,500	2,000	3,160	★	**Nil**	
Number of disposals	995	2,000	1,600	1,821	★	**Nil**	
Museums							
Total usages	388,587	403,765	386,450	413,914	★	**Low**	Target re-evaluated at mid-year
Total number of visitors	87,083	79,000	81,150	78,977	●	**Nil**	
Total number of visitors to Market Hall	46,728	45,100	47,000	44,429	▲	**Nil**	Investigate apparatus for investment and renewal

Description	2004/05 Actual	2005/06 Forecast	2005/06 Target	2005/06 Actual	Status	Risk	Remedial Action
Total number of visitors to St Johns	28,359	28,000	28,000	28,814	★	**Nil**	
Total number of visitors to Doll Museum 04/05 only	6,248	N/A	Doll Museum Closed Aug 2004	N/A	**N/A**	**N/A**	
Total number of visitors to Roman Alcester	N/A	5,800	5,500	5,619	★	**Nil**	Target re-evaluated mid year
Total number of visitors to Records Centres	163	100	150	115	▲	**Low**	Nos related to development activity and web resources
Total number of enquiries received	2,991	2,565	2,800	2,211	▲	**Nil**	Users now able to self-serve using new Web resources
Number of talks and events	N/A	100	100	87	▲	**Nil**	Reduced customer demand
Audience numbers at talks / presentations	2,776	2,200	2,500	1,789	▲	**Nil**	Reduced customer demand
Total number of Website Page Views	295,737	320,000	300,000	330,937	★	**Nil**	
Total number of Website Page Views SMR	N/A		78,000	101,547	★		
Total shops income	£38,274	£26,100	£25,000	£25,344	●	**Nil**	
Average shop spend per Museum visitor	£0.47	£0.30	£0.33[1]	£0.346	★	**Nil**	
Total visitor donations	£2,828	£2,250	£3,000	£2,287	▲	**Low**	Target to be re-evaluated
Average donation per visitor	£0.03	£0.03	£0.04	£0.031	▲	**Low**	Target to be re-evaluated
% of opening hours achieved	100	100	100	100	●	**Nil**	
Number of volunteer hours	1,951	2,500	2,500	1,887	▲	**Nil**	Retirement of key volunteers due to age and ill-health

[1] Historically, much the biggest spend per head was at the Doll Museum. This target would reflect an increase in spend per head at the remaining 2 sites.

Warwickshire County Council

Description	2004/05 Actual	2005/06 Forecast	2005/06 Target	2005/06 Actual	Status	Risk	Remedial Action
% Museums maintaining registration	100	100	100	100	●	**Nil**	
Archaeological Organisation Registration	Yes	Yes	Yes	Yes	●	**Nil**	
Heritage Education							
Total number of school groups	320	320	340	386	★	**Nil**	
Total number of individuals in school groups (BVPI 170C)	12,891	13,000	14,000	16,242	★	**Nil**	
Total number of community groups	120	90	90	112	★	**Nil**	
Total number of individuals in community groups	4,468	4,000	3,650	4,709	★	**Nil**	
Audience numbers at talks and presentations	N/A	150	150	142	▲	**Nil**	Most talks associated with visits – reported within total number of individuals in groups
Website Page Views	66,487	50,000	50,000	66,072	★	**Nil**	
Total usages	85,114	67,800	67,800	85,131	★	**Nil**	
Number of on the road placements	61	55	55	43	▲	**Nil**	Reflects longer placements at venues
Total number of days at venues	1,633	1,200	1,000	1,257	★	**Nil**	
Arts							
Number of advice sessions	185	120	135	159	★	**Nil**	
Number of new enquiries	402	320	350	336	●	**Nil**	
Website page views	N/A	10,000	10,500	163,969	★	**Nil**	

Warwickshire County Council

5.   Customer Results

(Libraries, Heritage & Trading Standards Full Year)

Satisfaction Indicator	Measure	Actual 2002/03	Actual 2003/4	Actual 2004/5	Actual 2005/06	Target 2004/5	Target Status	Trend Status	Comment
Complaints	Actual number	225	282	315	235	N/A	N/A	🔵	
Comments	Actual number	885	743	800	858	N/A	N/A	N/A	
Compliments	Actual number	1333	1577	1903	1727	N/A	N/A	⭐	
Telephone Answering	% Within 15 seconds	80.5%	90%	99%	90.5%	100%	🔺	🔵	
Letter Answering	% Within 10 working days	-	98%	99%	99%	100%	🔵	⭐	
Email Response Rate	% Within 10 days	-	95%	99%	89%	100%	🔺	🔵	

Please note these statistics are for Libraries, Heritage & Trading Standards, the majority being for Libraries & Heritage.

Warwickshire County Council

6. Financial Results

The budget for the Service at the end of 2005/06 was £14,079,679 against a net forecasted expenditure of £14,467,191, resulting in an overspend of £387,512. The major areas of overspend related to:

i)   Information Technology
ii)   Procurement

A three-year plan is in place to recover this overspend.

From a Performance Indicator perspective the following results have been achieved during the year.

BACS v Cheques	95% BACS	5% Cheques
Expenditure Invoices paid within 30 days	95%	
O/S Invoiced Debt at Year End	203 Invoices Totalling £108,928	

i)   The BACS figure has steadily increased from 84% in 2003/04 to 95% in 2005/06.

ii)   Expenditure invoices paid within 30 days: This figure is remaining constant at 95% per year.

iii)   O/S invoiced debt at year end: 203 invoices totalling £108,928

Of the above figures, only 118 invoices totalling £17,760 were over the Authority's 42 days payment period.

The current situation relating to the above is that 6 invoices totalling £3,265 remain outstanding.

Chapter Two – Consultation

1. Introduction

This section aims to provide the committee with an indication of what public consultation has been carried out, what priorities and areas of concern the public have raised, how this information has been used and the actions taken as a result.

2. Consultation

The table below shows the main consultations carried out, their key messages and any action that has been taken as a result.

Title & Purpose	Start Date	Methodology	Key Results	Action Taken	Corporate Objective
Schools Library Service PLUS Survey - An optional national survey to obtain the view of schools on services provided by SLS	Feb 2005	Questionnaire	58% of respondents had met SLS within last term. Literacy, Research Skills and Subject Knowledge were identified as areas where respondents have greatest benefits from the Service. A number of respondents stated that budget limits further use of the Service particularly training.	1) Reviewing provision of service 2) Develop a marketing strategy.	Promote Lifelong Learning and Personal Development.
Heritage Education Schools survey - to assess schools' satisfaction levels with Heritage Education activities at St John's	Sept 2005	Each visiting school given evaluation sheet to complete for day project	Survey completed; satisfaction levels high		Promote Lifelong Learning and Personal Development.
Opening Times Review - East Division Libraries - To improve access and revise opening times in line	Apr 2005	Questionnaire	Wolston - 75% in favour of changes. Binley Woods -63% in favour of the changes to the opening hours. Friday evenings	Wolston to be opened for 15 hours per week - one extra hour. Tuesday 9.30- 1 / 2-7 p.m and Friday 9.30 - 1/ 2- 5pm	Promote Lifelong Learning and Personal Development.

Warwickshire County Council

Title & Purpose	Start Date	Methodology	Key Results	Action Taken	Corporate Objective
with community needs			not well used at Wolston - customer preference for more daytime opening and consistency of hours. Some demand for earlier opening in the morning. Monday evening well used at Binley Woods - Thursday - not much use after 5.30p.m	Binley Woods - Monday 10-1/ 2-7.30p.m and Thursday 10-1/ 2-5.30p.m- 15 hours per week opening	
Children's activities for under 5s - To find out potential demand for activities aimed at babies, toddlers and pre-schoolers. To discover which days and times of the week are most popular with parents/carers with children of this age group.	April 2005	Questionnaire – limited to Leamington Spa Library	Generally preferred time for activities for young children 10.15 – 11.00 am and 1.30 – 2.15 pm for 3-4 year olds.	Activities will be programmed around preferred days and times.	Promote Lifelong Learning and Personal Development.
Public Art: Warwick Racecourse - Public Art project funded by Warwick District Council and WCC; administered by County Arts Service Consulting public on what form of artwork and location.	Oct 2005	Public exhibition with questionnaire (Warwick racecourse 31st October to 3rd November). Local meetings between artist and stakeholders/site users.	Results reviewed November 2005, to inform design workshops during winter 05/06.	Designs and recommendations presented to Public Art Steering Group, Spring 2006	Promote Lifelong Learning and Personal Development.

Warwickshire County Council

Chapter Three – Complaints

Performance Report (Full Year) 2005/2006

1   Introduction

The Directorate uses the corporate Complaints procedure to respond to concerns from the public about our services.   Wherever possible we seek to ensure immediate, local resolution to any customer comment/complaint.   If this proves difficult the more formal elements of the WCC complaints procedure are followed with complaints officers involved as necessary. The majority of issues are dealt with at the informal stage of the process.

Complaints and compliments are encouraged as a valuable means of judging satisfaction.   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.

2   Complaints Analysis

2.1   Complaints and Compliments Analysis (Libraries, Heritage & Trading Standards)

The following tables show a four-year analysis with six monthly figures shown in brackets for Libraries, Heritage & Trading Standards.

2.1.1 Complaints

Number of Complaints	2002/2003	2003/2004	2004/2005	2005/2006
	225 (119)	282 (142)	315 (162)	235 (87)

2.1.2 Compliments

Number of Compliments	2002/2003	2003/2004	2004/2005	2005/2006
	1333 (804)	1577 (1018)	1903 (1224)	1727 (916)

Warwickshire County Council

2.1.3 Complaints Detail - April – September 2005

The following tables show the detail behind the complaint figures received during April 2005 – March 2006.

Number of complaints received	235
Number of comments received	858
Number of compliments received	1727

Number of these complaints which are of a discriminatory nature	Race	0
	Disability	1
	Age	1
	Gender	0
	Religion	0
	Sexual Orientation	0

Stage the complaint went to	Informal Within 7 working days	204
	Stage 1 Within 15 working days	30
	Stage 2 Within 21 working days	0
	Stage 3 Within 30 working days	1
Number of complaints dealt with within the time scales set out in the Complaints Procedure.		All
Number of complaints substantiated/justified		53
Number of complaints referred on by Members		0
Number of complainants who asked for Members to be notified of their complaint.		8

3.   Improvements Made

Actions made as a result of complaints within the last 12 months	Actions made as a result of complaints are listed in the report to Resources, Performance & Development Overview & Scrutiny Committee report – 12 September 2006.

GRAEME BETTS
Strategic Director, Adult, Health & Community Services

Shire Hall
Warwick

22 August 2006

Warwickshire County Council

Appendix A

2005/6 Libraries, Heritage (and Trading Standards) Directorate Action Plan

Corporate Objective 1: To Promote Lifelong Learning and Personal Development

	Key Service Objective	Key Actions	Outcomes	Milestone 2005/06	Status	Risk	Remedial Action
	To fundamentally review key services to ensure they meet stakeholder and community needs (D1.1)	To undertake a feasibility study of current museum sites to inform future accommodation vision	Clear proposals for the future of Museum accommodation	Feasibility study completed	🔵	**Nil**	
	Provide access to the services people need through effective use of ICT (L1.2)	Evaluate the provision of language software provided on the People's Network computers at Rugby	Knowledgeable staff base. Increasing use made of language software in libraries.	User education programme in place and software promoted. Customer satisfaction assessed and service rolled out as appropriate.	🔵	**Medium**	Customer satisfaction assessed via PLUS Survey
	Promote literacy skills and an appetite for reading and learning (L1.3)	Develop a Reader Development Strategy (adults and children) linking to the Lifelong Learning Strategy, National Reader Development and Cultural Strategy.	Consultation with reading groups and partners	Strategy in place. Implement actions arising from Stock Quality Health Check.	🔵	**Low**	In progress, key stakeholders identified and consulted.

	Key Service Objective	Key Actions	Outcomes	Milestone 2005/06	Status	Risk	Remedial Action
		Develop opportunities in libraries for the engagement of essential skills and ESOL programmes through project working and engagement, local, regional and national progress.	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 2005. Increasing use made of service points for essential skills and ESOL training and activity. Staff training programme delivered.	●	**Medium**	Achieved. Participated in the BBC RaW programme. OCN unit 'Essential Skills' developed and piloted.
		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.	●	**Medium**	Project Officer recruited, funded by the Paul Hamlyn Foundation. Programme underway.
	To improve the range and availability of Lifelong Learning resources within HCS services and in association with partners (H1.2)	Work with partners and secure funding to enhance library and heritage buildings to improve the range and quality of services delivered (CBP 11)	Virtual tour of Market Hall Museum	Virtual tour installed June 2005	●	**Low**	Installed and operational

	Key Service Objective	Key Actions	Outcomes	Milestone 2005/06	Status	Risk	Remedial Action
	Widen participation and demonstrate the impact and value of libraries in supporting learning and information (L1.1)	Raise awareness of the lifelong learning role of the Directorate through the promotion of Lifelong Learning Strategy and the completion of Year 2/3 targets. Provide increased learning opportunities in / through libraries.	Increased joined up working within Directorate. New partnerships and projects with community learning partners. More formal partnership arrangements with Community Education and Colleges. Increased number of people using libraries for learning.	Contributing to Area Coventry & Warwickshire Learning and Skills Council Planning meetings. Working with partners through Area Learning Partnerships. Participate and contribute to the Directorate Lifelong Learning Group. Implement and evaluate the OCN learner support programme to provide accredited training for LIS staff. More formal agreements with at least one College.	🔵	**Nil**	
		Contribute to the Area Community Learning Plans and work with partners to implement the plan	Effective services delivered in partnership	Plans implemented	🔵	**Nil**	
	Provide access to the services people need through effective use of ICT (L1.2)		Enhanced service via People's Network pc's	People's Network automated survey providing feedback on customer satisfaction. Evaluate pilot.	⭐	**Nil**	
		Develop more web pages	The following web pages to be provided, Local Studies, reader development, early years page and teen web pages, SLS	Web pages published	⭐	**Nil**	

3

		Key Service Objective	Key Actions	Outcomes	Milestone 2005/06	Status	Risk	Remedial Action
			Take advantage of national and local initiatives to promote ICT provision eg, BBC Peoples War	Increased public 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	●	**Nil**	
			Continue to Review ICT requirements for the Service	Introduce on-line membership. On-line internet booking. Support national content on Peoples Network.	Implement recommendation. Review Library Management System. On-line membership implemented.	●	**Nil**	
			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	●	**Nil**	
			Build on the success of 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.	●	**Medium**	

4

	Key Service Objective	Key Actions	Outcomes	Milestone 2005/06	Status	Risk	Remedial Action
		Develop opportunities in libraries for the engagement of essential skills and ESOL programmes through project working and engagement, local, regional and national progress.	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 2005. Increasing use made of service points for essential skills and ESOL training and activity. Staff training programme delivered.	🔵	**Medium**	Participation in the RaW programme would cover this area of activity
	Promote literacy skills and an appetite for reading and learning (L1.3)	Roll out the expansion of Early Years development through Bookstart, Surestart, Healthy Living Network ad early years activities (CBP 6)	Raised service profile with Early Years Childcare Development Partnership and Sure Start. Improved access to library services by families with young children. Bookstart Steering Group in place.	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. Distribute 5,000 packs.	🔵	**Nil**	
		Actively promote reading and borrowing through a 'calendar' of opportunities e.g. World Book Day, Family Learning Week and Man Booker Prize	Improve profile and usage of service	Activities held and evaluated	🔵	**Nil**	
		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	🔵	**Nil**	
		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. MLA bid.	⭐	**Nil**	

	Key Service Objective	Key Actions	Outcomes	Milestone 2005/06	Status	Risk	Remedial Action
		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.	🔵	**Medium**	Project Officer recruited
	To promote and where possible localise access to HCS and partner learning resources (H1.1)	Continue the implementation of the actions and initiatives in the Museum strategic plan (CBP 8)	Delivered programme of training and volunteer workforce development for community museums and heritage groups through Warwickshire Museum and Heritage Network	Deliver 15 training episodes by march 2006	⭐	**Nil**	Five training sessions delivered to date, four more planned by end Nov 05
			Curatorial and professional support to Roman Alcester	Full Museum Registration achieved	⭐	**Nil**	Registration achieved May 05
		To undertake a programme of travelling exhibitions and activities	Increased public awareness and benefit from HCS resources	Programme of at least two exhibitions in each district area	⭐	**Nil**	16 'On the Road' exhibitions delivered at venues throughout Warwickshire by end September 05
		To develop cross-HCS "Einstein Year" project	Awareness raising, public participation and feedback	Programme of coordinated events	🔵	**Nil**	'Little and large' programme of events delivered May to September 05
		To develop, launch and evaluate a new form of Heritage Learning provision, with projects to be taken out to schools, starting with Dolls and Toys (KS1) and Egyptians (KS2)	Increased flexibility and choice in heritage provision for schools, particularly those with problems accessing remote services	Launch Sep 2005 Evaluation	🔵	**Nil**	Toys and games package launched September 05. Egyptians trialled and evaluated. To be advertised to schools from January 06
		To participate in local studies events in collaboration with library service	Increased public awareness and benefit from HCS resources	Programme of at least one event in each district area	🔵	**Nil**	Local Studies Liaison Group Roadshow programme agreed for September to December 05
		Maintain a portfolio of community arts projects	Wider public benefit from arts activity	2005/06 programme	🔵	**Nil**	Programme planned and underway

	Key Service Objective	Key Actions	Outcomes	Milestone 2005/06	Status	Risk	Remedial Action
		Manage and promote expanded HLF/DCMS Portable Antiquities Scheme	Public awareness	Public events	●	**Nil**	
	To improve the range and availability of Lifelong Learning resources within HCS services and in association with partners (H1.2)	Work with partners and secure funding to enhance library and heritage buildings to improve the range and quality of services delivered (CBP 11)	Virtual tour of Market Hall Museum	Virtual tour installed June 2005	●	**Low**	
			Family learning resource kits in Museums	Available by July 2005	★	**Nil**	
		Provide a programme of learning activities and events at the County Record Office and offsite	New audience development	Programme of activities for 2005/06 Development of reminiscence boxes with Heritage Ed by March 2006	●	**Nil**	Reminiscence boxes deployed and in use.
		Launch new CRO volunteer project to index civil registers of birth, death and marriage in partnership with Warwickshire Civil Registration service	New learning resource available	Launch Sep 2005	★	**Nil**	Project launched June 05
		To implement the Sub Regional Arts Partnership with Arts Council England, West Midlands (2004-6) 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	●	**Nil**	Partnership agreements signed. Dance Development scheme launched Sept 05
		CRO to launch induction visits for A level students	Increased awareness of learning resources	Sep 2006	★	**Nil**	

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

	Key Service Objective	Key Actions	Outcomes	Milestone 2005/06	Status	Risk	Remedial Action
	Deliver an inclusive service that reflects and helps build cohesive communities and addresses social exclusion (L2.1)	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. Appropriate 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.	●	**Medium**	Library strategic lead for Health & Wellbeing identified. Programme under way.
	To develop or adapt learning resources to make them more accessible to disadvantaged users (H2.2)	Heritage Education to develop work with a group of young people with learning difficulties	Visit by basic skills group from Warwickshire College	Oct 2005	●	**Low**	
	Deliver an inclusive service that reflects and helps build cohesive communities and addresses social exclusion (L2.1)	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. Appropriate 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	●	**Medium**	Health pages will be produced for the website as part of National Health Libraries Week.

8

	Key Service Objective	Key Actions	Outcomes	Milestone 2005/06	Status	Risk	Remedial Action
				Services.			
	To develop and promote opportunities for individual self development and fulfilment (H2.1 / H1.3)	To administer the Social Services arts grants programme	Arts participation for target groups	Programme 2005/06	●	**Nil**	
	To develop or adapt learning resources to make them more accessible to disadvantaged users (H2.2)	Heritage Education to develop work with a group of young people with learning difficulties	Visit by basic skills group from Warwickshire College	Oct 2005	●	**Low**	

Corporate Objective 3: To Improve the Environment

	Key Service Objective	Key Actions	Outcomes	Milestone 2005/06	Status	Risk	Remedial Action
	To implement the corporate environmental sustainability action plan (D3.1)	To develop a formal departmental policy	Improved awareness	Policy implemented	🔵	**Nil**	
		To continue to promote recycling	Increase recycling of all approved waste types	Bins in all sites	🔵	**Nil**	
		To continue to procure 'green' options for vehicles and other purchases	To increase 'green' purchases within current budgets	Purchases made	🔵	**Nil**	Library Service van purchased to European CAT3 standard
	Deliver an inclusive service that reflects and helps build cohesive communities and addresses social exclusion (L4.1)	To support WCC and other agencies in policing and crime reduction through active promotions and awareness raising (CBP 57)	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.	🔵	**Low**	Scheme operational.
	Deliver an inclusive service that reflects and helps build cohesive communities and addresses social exclusion (L4.1)	To support WCC and other agencies in policing and crime reduction through active promotions and awareness raising (CBP 57)	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.	🔵	**Low**	

	Key Service Objective	Key Actions	Outcomes	Milestone 2005/06	Status	Risk	Remedial Action
	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	●	Nil	
	To contribute to environmental planning (H3.2)	Appropriate input to Local Plan Reviews and other strategic planning documents	Robust policy framework, allocations and decisions informed by County Museum data and specialist knowledge	As required by external timescales	●	Nil	
	Contribute to the conservation and promotion of Warwickshire's rich historic environment (H3.3)	Support and assist role of Historic Environment Champion	Champion effective in role	Feedback	●	Nil	Dialogue established

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

	Key Service Objective	Key Actions	Outcomes	Milestone 2005/06	Status	Risk	Remedial Action
	Support Pride in Camp Hill (D5.1)	Confirm feasibility of new library service point on Camp Hill as part of proposed new Village Centre (CBP 67)	Library and Information Service contribution to long term regeneration of Camp Hill Increased usage of services	Pursue in accordance with WCC initiative	🔵	**Nil**	
	To support the development of creative industries within Warwickshire	To participate in the developing creative industries forum and to market the project to potential beneficiaries	Increased awareness of support for project	Steering Group meeting	🔵	**Low**	Meetings attended as required.
	To support the development of creative industries within Warwickshire	To implement the outcome of the Arts Week evaluation study	New framework for planning and mounting future Arts Week programmes	Study report and Action Plan	⭐	**Nil**	

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

	Key Service Objective	Key Actions	Outcomes	Milestone 2005/06	Status	Risk	Remedial Action
	Implement Corporate Action and Improvement Plans (D6.3)	Undertake EFQM assessment	Improved EFQM score	Complete assessment in accordance with WCC timetable	🔵	**Nil**	
				Updated Improvement Plan	🔵	**Nil**	
		Implement Health & Safety Action Plan	Reduction in incidents	Train and mentor all identified	🔵	**Nil**	
		Implement CPA Action Plan	Maintain CPA Excellent	Undertake site inspections	🔵	**Nil**	
				Introduce WCC - Performance Management - Project Management Initiatives	🔵	**Nil**	
		Implement Equalities Action Plan	Achieve WCC target for Equalities	Achieve Level 2	🔵	**Nil**	
		Implement Procurement Initiatives	Implement DDA Action Plan	Complete 2005/06 plan DDA building / service modifications	🔵	**Nil**	
			Reduce whole life costs	Train managers	🔵	**Nil**	

13

	Key Service Objective	Key Actions	Outcomes	Milestone 2005/06	Status	Risk	Remedial Action
	Implementation of Key Processes and Associated Systems (D6.4)	Implement new ICT infrastructure (CBP 85)	Reduction in costs, improved quality of technology	To be adhering to new process	🔵	**Nil**	
		Embed Performance Management within LHTS	Effective benchmarking and performance monitoring	Define work plan for Performance Unit and implement	🔵	**Nil**	
		Review competency frameworks to achieve best practice in management development	Effective target setting / service planning	Develop LHTS / Corporate Competences and implement for SMG	🔵	**Nil**	
			Improvement regime embedded				
			Reduce load on managers to collect data, switch to service improvement based on information				
			Improved leadership / management				
	To improve HR practices and organisational development (D6.5)	Implement outcomes of Staff Survey	Improved staff satisfaction "score" results	Address key issues at service level and publicise	🔵	**Nil**	
		Agree and implement consistent HR Training & Development procedures throughout the Directorate	Consistency and equity of treatment for staff	Undertake Corporate Survey	🔵	**Nil**	
		Implement HRMS Payroll	Improved efficiency / accuracy of payroll data / information	Ensure consistent recruitment, selection, induction and appraisal schemes are in place for all staff	🔵	**Nil**	
				Implement in accordance with WCC schedule authorisation	🔵	**Nil**	

		Key Service Objective	Key Actions	Outcomes	Milestone 2005/06	Status	Risk	Remedial Action
			Implement HRMS further phases	Increased efficiency of HR processes and individual involvement / accountability	To participate in working groups to implement within LHTS	●	**Nil**	
			Review and implement ICT training for staff	ICT skills / confidence for staff	Develop plan to meet new IIP standard	●	**Nil**	
			Define extent of integration of Customer Service Centre, One Stop Shops, Warwickshire On-Line Partnership etc with LHTS mainstream services (CBP 81/82)	Quantified impact analysis	Determine resources needed to support these activities	●	**Nil**	
					Determine extent of impact on LHTS workforce and procedures	●	**Nil**	
			Define and implement activities to support staff welfare / absence management	Reduced absenteeism	Secure sustainability funding	●	**Nil**	
			Contribute pro-actively to WCC Organisational Development Group	Improved staff perception scores	Publicise / promote self awareness	●	**Nil**	
					Discuss welfare checks for staff via Occupational Health	●	**Nil**	
					Implement WCC Best Practice	●	**Nil**	
			Review current practices	Improved service performance	Implement agreed actions	●	**Nil**	

15

	Key Service Objective	Key Actions	Outcomes	Milestone 2005/06	Status	Risk	Remedial Action
		with WCC Procurement Managers	More informed WCC strategy focussing on LHTS services and implications for staff and current organisation	Implement recommendations	●	Nil	
			Confirmed good practice small scale. Potential savings.		●		
	To continue to review procurement in line with corporate guidelines (D6.6)				●		
	Achieve excellent planning and quality assurance systems to ensure sustained improvement (L6.4)	Implement agreed service standards and monitor all service delivery against agreed targets and standards	Service Specification and Standards document completed	Audit timetable is prepared	●	Low	Achieved
		To complete the production of the Service Specification and Standards document	Service specification completed	Performance is audited to ensure compliance	●	Low	Audit timetable prepared.
	Extension of electronic access to HCS services and resources (H6.2)	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 July 2005	●	Low	Initial design and content completed, considering integration with new corporate web graphic standards
		Develop a project proposal for on line access to indexed, high-resolution parish register images in partnership with the Church of the Latter Day Saints	Project proposal	Project proposal	●	Low	Scoping project completed. Initial agreement anticipated

	Key Service Objective	Key Actions	Outcomes	Milestone 2005/06	Status	Risk	Remedial Action
	Accountability and relevance of services to stakeholders and customers (H6.4)	Evaluation of County Arts service objectives	Adoption of new objectives based on consultation	Autumn 2005	●	**Low**	
		Coordination of production of an annual report for the Arts in the County	Partnership to provide key information to the public	October 2005	★	**Low**	Incorporated into evaluation of County Arts Service objectives.
	Improvements to existing HCS sites (H6.7)	Access improvements to museum sites in response to DDA	Increased compliance with DDA	Programme of works	●	**Medium**	Progress made, some ongoing work subsumed into capital projects.
	To continue the implementation of the actions and initiatives in the Museum strategic plan (H6.1)	Maintain public access to dolls and toys collection	Redisplay at St Johns Museum	Display open Apr 2005	●	**Nil**	
			Dolls and toys module available within Windows on Warwickshire	June 2005	★	**Nil**	
		Assess future use of Museum premises	Options for use, improvement and development of sites		●	**Nil**	
	Extension of electronic access to HCS services and resources (H6.2)	Develop a project proposal for on line access to indexed, high-resolution parish register images in partnership with the Church of the Latter Day Saints	Project proposal	Project proposal	●	**Low**	
	Development of electronic collections management systems (H6.3)	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	Identify user group for testing and feedback of on-line access pages April 2005	●	**Nil**	

		Key Service Objective	Key Actions	Outcomes	Milestone 2005/06	Status	Risk	Remedial Action
		Provide library premises that meet the needs of twenty first century communities (L6.1)	Complete and open new libraries in Coleshill and continue refurbishment such as Alcester (CBP 11)	Increase library usage, visitors and issues. Improve library presentation.	Libraries open on schedule. Customer satisfaction assessed.	🔵	**Nil**	
			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 pilot Libraries within Warwick District by 2005/06. (CBP 82)	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.	Co-location of services in pilot sites. July 2005 implementation of first integrated service point at pilot site.	🔵	**Nil**	
			To implement and promote the Itiva incoming automated telephone service	Service operational and improved customer service	Customers using 24 hour automated phone renewal service. Publicity material produced. Increasing number of renewals, reservations and overdue notifications handled by the automated system.	🔵	**Nil**	

	Key Service Objective	Key Actions	Outcomes	Milestone 2005/06	Status	Risk	Remedial Action
	Build libraries capacity to improve through better quality of leadership and workforce (L6.2)	To implement professional staff Competency Framework so staff can be confident to deliver twenty first century library services. Linking with the OCN Workforce Development Strategy as appropriate and linking with CILIP's Framework of Qualifications.	Increasing levels of customer satisfaction. Staff with accredited qualification.	Public satisfaction survey	●	**Nil**	Pilot undertaken satisfactorily
	Develop and promote the role and contribution of public libraries through a clear vision (L6.3)	Implement branding, through staff training, use of checklists, critical friend visits and quality audits. Oversee implementation of standard base on Retail Innovations.	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.	●	**Nil**	

	Key Service Objective	Key Actions	Outcomes	Milestone 2005/06	Status	Risk	Remedial Action
	Achieve excellent planning and quality assurance systems to ensure sustained improvement (L6.4)	Benchmark the performance of the service against the revised Public Library Service Standards. To promote this to members, develop a targeted approach to achieving compliance including bidding for additional resources if appropriate.	Benchmark and prioritise to enable a planned approach to compliance	Implementation of prioritised plan	●	**Medium**	
		To complete the annual quality visits and audit monitoring programme	Improved consistency and continuous improvement	Audit visit programme completed	●	**Nil**	
		To complete the production of the Service Specification and Standards document	Service specification completed	Performance is audited to ensure compliance	●	**Low**	A few specifications outstanding
		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	●	**Nil**	
	Meeting national service standards (H6.5)	Maintenance of Museums Registration (all sites) and Registered Archaeological Organisation status	Recognition as meeting independent national standards and eligibility for contracts and grants	Achieve full Registration for Roman Alcester; Submission of registration renewal for others.	★	**Nil**	Registration maintained
		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	●	**Nil**	Inspection completed