AGENDA MANAGEMENT SHEET

Name of Committee	**Community Safety Overview & Scrutiny Committee**
Date of Committee	**15 December 2005**
Report Title	**Performance Report Half Year 2005/06**
Summary	The report summarises the performance of Libraries, Heritage & Trading Standards for the half 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	☐	Adult & Community Services Overview & Scrutiny Committee – 22 November 2005
Local Member(s)	☒	Not applicable
Other Elected Members	☒	Councillor J Haynes, Councillor D Shilton, Councillor M Doody
Cabinet Member	☒	Councillor R Hobbs – "Report noted."
Chief Executive	☐	....
Legal	☒	Ian Marriott - approved
Finance	☒	Paul Walsh, Financial Services Manager - approved
Other Chief Officers	☐	....
District Councils	☐	....

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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	☐	....

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Community Safety Overview & Scrutiny Committee - 15 December 2005

Performance Report Half Year 2005/06

Report of the Director, Libraries, Heritage & Trading Standards

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Recommendation

The Community Safety Overview & Scrutiny Committee is asked to:

a)   Consider the Directorate of Libraries, Heritage & Trading Standards (LHTS) performance for the half year 2005/06.

b)   Endorse any proposed remedial actions.

c)   Request any additional information required.

Executive Summary & Headlines

1. The following report summarises the performance of Libraries, Heritage and Trading Standards for the half-year 2005/06 (1st April to 30th September 2005). 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 are forecast to be achieved for 2005/06.

- A further 16% are forecast to be part met or delayed by less than 6 months of target date.

- 78% of Key Performance Indicators are forecast to be achieved or exceed the target.

- LHTS is predicting an overspend of £507,567 which is being closely monitored.

- 87 complaints have been handled in this current year. This is 75 complaints less than the same period last year (162). The main areas of dissatisfaction relate to

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customer care, web site management and invoicing. Remedial actions have been put in place to resolve all complaints.

Libraries, Heritage and Trading Standards Performance Report For Half-Year 2005/06 (1ST April to 30TH September 2005)

Contents

Appendix

A   LHTS Objectives that have been achieved

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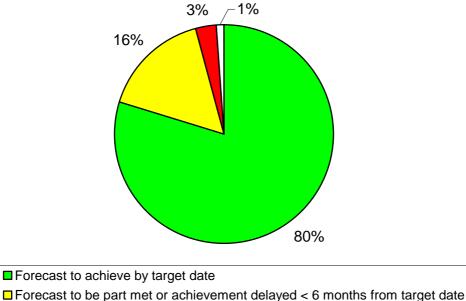# Chapter One – Performance Results

1. Introduction

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

2. Summary of Performance for 2005/06

The following table shows LHTS performance against objectives for the 6 months from April 2005 – September 2005.

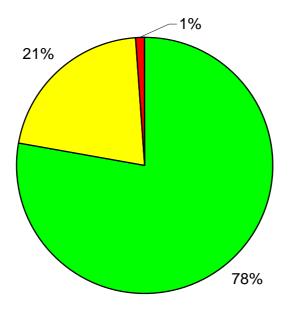| LHTS Objectives	No. of Key Tasks	% of Total
Forecast to achieve by target date	137	80%
Forecast to be part met or delayed by less than 6 months of target date	28	16%
Forecast as not achieved or delayed by more than 6 months from target date	5	3%
Deferred or superseded	2	1%

LHTS Performance against Objectives

☐ Forecast to achieve by target date
☐ Forecast to be part met or achievement delayed < 6 months from target date
☐ Forecast to not be achieved or achievement delayed > 6 months from target date
☐ Deferred or superceded

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Key Performance Indicators - Targets	No. of KPIs	% of Total
Forecast to achieve or exceed target	63	81%
Forecast to miss target by 10% or less	17	13%
Forecast to miss target by more than 10%	1	6%

Performance of Key Performance Indicators - Targets

Legend:
- Forecast to achieve or exceed target
- Forecast to miss target by 10% or less
- Forecast to miss target by more than 10%

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3. Performance Against LHTS Objectives (Exception Report)

The tables below are an *exception report* against LHTS 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 or that are expected to be achieved by 31st March 2006.

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

Key:

Status	
Amber	Forecast to be part met or achievement delayed by less than 6 months of target date
Red	Forecast as not achieved by year end or delayed by more than 6 months of target date
White	Deferred or superseded

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

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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
2	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.	**Amber**	**Medium**	Customer satisfaction to be assessed via PLUS Survey
3	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.	**Amber**	**Low**	In progress, key stakeholders identified.
		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.	**Amber**	**Medium**	Participation in the RaW programme would cover this area of activity
		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**	**Medium**	Recruitment for a Project Officer in progress, funded by the Paul Hamlyn Foundation

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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)	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	**Amber**	**Low**	Prototype installation trialled in Museum August 05. Revisions in progress following outcome of trial
		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	**Amber**	**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	**Amber**	**Low**	Action plan currently being revised to set smarter targets

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Trading Standards

Ref	Key Service Objective	Key Actions	Outcomes	Milestone 2005/06	Status	Risk	Remedial Action
3	Support the Council's work to address the fear of crime through public reassurance and information provision through Libraries and Trading Standards Services by: (Also supports Corporate Objective 5) • Focussing on improving accessibility to our services for all consumers (T1.3) • Helping consumers to help themselves and (T1.4) Providing opportunities for vulnerable groups to learn about consumer issues (T1.5)	To identify and take action in areas of consumer detriment and concern for their benefit, arising from consultation or other intelligence		To produce ACT (Action on Consumer Transactions) reports with recommendations for further action	**Amber**	**Medium**	Diverting resources to ensure work commences in second half of the year
4	Promote consumer education through the implementation of the "Talkingshop" package, [a national project developed in Warwickshire] and text messaging service for young people (T1.6)	Improve access to consumer rights for young people (CBP 9)		Promote the text messaging service to encourage access to TS services by young people (16-21). Measure the uptake of the service, specifically during the Student Information Campaign Sept – Nov.	**Amber**	**Medium**	Promotion January 2006

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

Libraries and Information Service

Ref	Key Service Objective	Key Actions	Outcomes	Milestone 2005/06	Status	Risk	Remedial Action
1	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.	**Amber**	**Medium**	Health pages will be produced for the website as part of National Health Libraries Week.

Heritage and Cultural Services

Ref	Key Service Objective	Key Actions	Outcomes	Milestone 2005/06	Status	Risk	Remedial Action
2	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	**Amber**	**Low**	Revised programme under negotiation with Warwickshire College

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Trading Standards

Ref	Key Service Objective	Key Actions	Outcomes	Milestone 2005/06	Status	Risk	Remedial Action
2	Ensure food is accurately described and meets legal standards for composition and labelling (T2.2)	Inspect food premises guided by new FSA Standards: 100% of high risk food premises 35% of medium risk food premises	Improved health	Achieve target agreed by members	**Amber**	**High**	Priority to sampling in second half of year over medium risk visits. Temp Food Officer appointed Nov-Jan
4	Ensure farm animal health meets legal standards (T2.4)	Preparation of "fit for purpose" replacement FMD contingency plan	FMD Contingency Plan (TSMT 20)	Plan prepared by March 2006	**Amber**	**Medium**	Decision taken to divert some development resource
5	Ensure the withdrawal of unsafe consumer products (T2.5)	CEnTSA Project Saf.2: Nursery Goods Performance testing and instruction labelling. To undertake a comprehensive study of goods supplied by the Nursery Industry.		Through HA sampling to establish the: Number of non-compliant wheeled child conveyances. (Number of unsafe products found).	**White**	**Low**	Resource Implications, Service plan reprioritised.
6		CEnTSA Project Saf.1 - Supporting Independence in Young People To develop and provide young people with an information pack to help them avoid the pitfalls of independent living		To establish number of packs distributed etc and	**Amber**	**Low**	Focus in second half of year

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Corporate Objective 3: To Improve the Environment

Libraries and Information Service

Ref	Key Service Objective	Key Actions	Outcomes	Milestone 2005/06	Status	Risk	Remedial Action
1	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.	**Amber**	**Low**	

Trading Standards

Ref	Key Service Objective	Key Actions	Outcomes	Milestone 2005/06	Status	Risk	Remedial Action
1	Improve the environment (T3.1)	Programme of checks for compliance with Packaging (Essential Requirements) Regulations	Improving business awareness and performance on environmental issues	Assess compliance of mail order products with Packaging (Essential Requirements) Regulations and distance selling Regulations	**White**	**Low**	Resource Implications, Service plan reprioritised.

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

Heritage and Cultural Services

Ref	Key Service Objective	Key Actions	Outcomes	Milestone 2005/06	Status	Risk	Remedial Action
1	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	**Amber**	**Low**	Awaiting agreed meetings timetable from WDC

Trading Standards

Ref	Key Service Objective	Key Actions	Outcomes	Milestone 2005/06	Status	Risk	Remedial Action
3	Promote informed, successful businesses and effectively regulate the market place by: • Encouraging monitored self assessment, by business where prudent; and • Delivering a range of business sector based services that meet business aspirations (T5.3)	Develop business monitored, electronic self-assessment, in line with e-Government targets via e-TSN developments through EQUIP supported activities (CBP 78)	To reduce the burden on business of complying with TS legislation	Business 'self-assessment' tools implemented for appropriate trade sectors, based on risk assessment. (See also activities supporting Corporate Objective 6)	**Amber**	**Medium**	Pilot available now, further development work being undertaken by Wandsworth Council

Ref	Key Service Objective	Key Actions	Outcomes	Milestone 2005/06	Status	Risk	Remedial Action
4	Target consumer advice, information provision and enforcement to address the needs of the most vulnerable (T5.4)	Use sophisticated techniques to target areas of greatest concern to consumers and reputable businesses (CBP 69)	Create an environment in which honest businesses can prosper for the benefit of citizens	All TS advice/enforcement and information project plans to provide for delivering services to those people most in need. Monitoring shows at least 80% of plans provide for the most vulnerable.	**Amber**	**Medium**	PID developed to focus on second half of year

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

Libraries and Information Service

Ref	Key Service Objective	Key Actions	Outcomes	Milestone 2005/06	Status	Risk	Remedial Action
2	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.	Amber	Low	Some limited work undertaken e.g. visits programme. Key staff off sick at Coventry Library Service
3	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	Amber	Medium	Report to be submitted January 2006. Project Officer will be appointed in the next few months.
		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	Medium	No resources available to undertake this work.
4	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	Amber	Low	Bid for additional resources to meet PLSS has been submitted to the County Council.

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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.	Red	Low	This has been identified as a priority for the Best Value Officer
		To complete the production of the Service Specification and Standards document	Service specification completed	Performance is audited to ensure compliance	Amber	Low	A few specifications outstanding
5	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	Red	Low	Awaiting National launch of the Community PLUS toolkit.

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Heritage and Cultural Services

Ref	Key Service Objective	Key Actions	Outcomes	Milestone 2005/06	Status	Risk	Remedial Action
2	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	Amber	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	Amber	Low	Scoping project completed. Initial agreement anticipated
4	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	Amber	Low	Consultation underway. Documents circulated to stakeholders Sept 05.
		Coordination of production of an annual report for the Arts in the County	Partnership to provide key information to the public	October 2005	Amber	Low	Milestone changed to March 05 (Head of Arts maternity leave)
7	Improvements to existing HCS sites (H6.7)	Access improvements to museum sites in response to DDA	Increased compliance with DDA	Programme of works	Amber	Medium	Behind schedule due to contractor delays; progress now being made. Not yet legally compliant.

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Trading Standards

Ref	Key Service Objective	Key Actions	Outcomes	Milestone 2005/06	Status	Risk	Remedial Action
3	Review key policies, helping to sustain a well-rounded service and maintain a credible presence among consumers, businesses and other stakeholders (T6.3)	Review key policies for certain activities: anti-counterfeiting, 2nd stage advice, HA work, internet trading. Build into QS	Policy Development (TSMT 16)	Key policies reviewed	Amber	Medium	Anti-counterfeiting, HA work and internet trading underway. 2nd stage linked to Consumer Direct launch programme
5	Sustaining a competent, skilled, respected and motivated workforce (T6.5)	Maintain the staff forum. Improved management response to identified issues. Management to maintain appropriate levels of communication with staff.	Improved staff satisfaction	Improved staff satisfaction	Red	High	A recovery plan has been prepared following staff survey report
		Linking competence, training, skills, job titles, pay scales into a comprehensive matrix	Skill and Competence (TSMT 24)	Progress in line with Corporate and Directorate initiatives	Amber	Medium	LHTS Management Competencies to be incorporated in Appraisal Reviews. CPPD Scheme available to staff New qualification framework to be used Review of skills, competence & roles to be undertaken, linked to salaries & jobs Short life group set up with brief to make recommendations

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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	
Green	Expected or met /exceeded target
Amber	Missed target by 10% or less
Red	Missed target by more than 10%

Library Service Performance Indicators 2005/06

Description	2004/05 Actual	2005/06 Forecast	2005/06 Target	Status	Risk	Remedial Action
Total number of issues	3,190,108	3,036,394	3,237,960	**Amber**	**Medium**	
Total number of visits	3,014,413	2,952,785	3,104,845	**Amber**	**Medium**	
Total number of enquiries	549,427	549,413	571,404	**Green**	**Nil**	
Total number of reservations	73,791	80,964	81,170	**Green**	**Nil**	
Total number of IT user sessions	401,396	413,596	461,605	**Amber**	**Medium**	
% Take up of PN PC's	56%	65%	65%	**Green**	**Nil**	
Total number of opening hours	54,175	48,628	54,446	**Green**	**Nil**	
Items of new stock	104,585	105,631	105,631	**Green**	**Nil**	
Total number of new customers	19,997	28,142	20,997	**Green**	**Nil**	

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Total number of active customers	129,610	129,921	132,202	**Green**	**Nil**	
Total number of Library Web Page hits	420,000	514,674	441,000	**Green**	**Nil**	
Total number of Warwickshire interactive Library Database hits	159,463	162,559	175,409	**Amber**	**Low**	
Number of Attendees at Activities	22,667	74,488	23,800	**Green**	**Nil**	

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

Standard Number	Standard	2005/06 Forecast	Target for 2005/06	PLSS Target	Status	Risk	Remedial Action
PLS1	Proportion of households living within specified distance of a static library – 2 miles	86.1	85%	85%	**Green**	**Nil**	
PLS2	Aggregate scheduled opening hours per 1,000 population for all libraries	105	104	128	**Green**	**Nil**	
PLS3	% Of static libraries (as defined by CIPFA) providing access to electronic information resources connected to the Internet	100%	100%	100%	**Green**	**Nil**	
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	6	**Amber**	**Medium**	
PLS5 (i)	Percentage of requests for books met within 7 days	N/A	60%	50%	Green	Nil	Survey to be conducted in November
PLS5 (ii)	Percentage of requests for books met within 15 days	N/A	72%	70%	**Green**	**Nil**	Survey to be conducted in November
PLS5 (iii)	Percentage of requests for books met within 30 days	N/A	85%	85%	**Green**	**Nil**	Survey to be conducted in November

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Standard Number	Standard	2005/06 Forecast	Target for 2005/06	PLSS Target	Status	Risk	Remedial Action
PLS6	Number of library visits per 1,000 population	5,649	5,979	6,600	**Amber**	**Medium**	
PLS7	% Of library users 16 and over who view their library service as 'good' or 'very good'	95.3%	95.3%	94%	**Green**	**Nil**	
PLS8	% Of library users under 16 who view their library service as 'good'	78.3%	78.3%	77%	**Green**	**Nil**	
PLS9	Annual items added through purchase per 1,000 population	206	203	216	**Green**	**Nil**	
PLS10	Time taken to replenish the lending stock on open access or available for loan	10 years	8.2 years	6.7 years	**Red**	**High**	
BVI220	Performance against PLSS	N/A	3	4	**Amber**	**Medium**	

Heritage Service Performance Indicators 2005/06

Description	2004/05 Actual	2005/06 Forecast	2005/06 Target	Status	Risk	Remedial Action
County Record Office						
Reader visits	7,909	8000	8,500	**Green**	**Nil**	
Documents produced	11,318	11,500	11,500	**Green**	**Nil**	
Total enquiries received	5,913	6,000	6,000	**Green**	**Nil**	
Website Page Views	180,725	180,000	120,000	**Green**	**Nil**	
Warwickshire catalogue files requested via Access to Archives website	N/A		80,000			
Records added to CALM accessions	N/A	150	500	**Amber**	**Low**	Forecast reflects start-up
Records added to CALM catalogue	N/A	15000	15,000	**Green**	**Nil**	
Audience number at talks/presentations	574	600	600	**Green**	**Nil**	

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Total usages	195,121	194600	226,600	**Amber**	**Low**	Target to be re-evaluated
Income	£23,790	£20,000	£18,500	**Green**	**Nil**	
Donations	£599	£1,500	£1,000	**Green**	**Nil**	
Average Donation per visitor	£0.08	£0.15	£0.12	**Green**	**Nil**	
% of opening hours achieved	96	100	100	**Green**	**Nil**	
Number of talks and events	108	100	90	**Green**	**Nil**	
Records Management						
Number of retrievals	908	1,000	800	**Green**	**Nil**	
Number of records added to system	5,596	4,000	6,000	**Amber**	**Low**	Senior Archivist (Modern Records) vacancy
Number of reviews	898	3,500	2,000	**Green**	**Nil**	
Number of disposals	995	2,000	1,600	**Green**	**Nil**	
Museums						
Total usages	388,587	403,765	46,4550	**Amber**	**Low**	Reflects closure of Doll Museum
Total number of visitors	87,083	79,000	81,150	**Green**	**Nil**	
Total number of visitors to Market Hall	46,728	45,100	47,000	**Green**	**Nil**	
Total number of visitors to St Johns	28,359	28,000	28,000	**Green**	**Nil**	
Total number of visitors to Doll Museum 04/05 only	6,248	N/A	Doll Museum Closed Aug 2004	**N/A**	**N/A**	
Total number of visitors to Roman Alcester	N/A	5,800	6,000	**Green**	**Nil**	
Total number of visitors to Records Centres	163	100	150	**Amber**	**Low**	Nos. related to development activity and web resources
Total number of enquiries received	2,991	2,565	2,800	**Green**	**Nil**	
Number of talks and events	N/A	100	100	**Green**	**Nil**	

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Audience numbers at talks / presentations	2,776	2,200	2,500	**Green**	**Nil**	
Total number of Website Page Views	295,737	320,000	300,000	**Green**	**Nil**	
Total number of Website Page Views SMR	N/A		78,000			
Total shops income	£38,274	£26,100	£25,000	**Green**	**Nil**	
Average shop spend per Museum visitor	£0.47	£0.30	£0.33[1]	**Green**	**Nil**	
Total visitor donations	£2,828	£2,250	£3,000	**Amber**	**Low**	Reflects closure of Doll Museum
Average donation per visitor	£0.03	£0.03	£0.04	**Amber**	**Low**	Reflects closure of Doll Museum
% of opening hours achieved	100	100	100	**Green**	**Nil**	
Number of talks given / events attended	81	100	100	**Green**	**Nil**	
Number of volunteer hours	1,951	2,500	2,500	**Green**	**Nil**	
% Museums maintaining registration	100	100	100	**Green**	**Nil**	
Archaeological Organisation Registration	Yes	Yes	Yes	**Green**	**Nil**	
1. Heritage Education						
Total number of school groups	320	320	340	**Green**	**Nil**	
Total number of individuals in school groups (BVPI 170C)	12,891	13,000	14,000	**Green**	**Nil**	
Total number of community groups	120	90	90	**Green**	**Nil**	
Total number of individuals in community groups	4,468	4,000	3,650	**Green**	**Nil**	
Audience numbers at talks and presentations	N/A	150	150	**Green**	**Nil**	
Website Page Views	66,487	50,000	50,000	**Green**	**Nil**	

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[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.

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Total usages	85,114	67,800	67,800	**Green**	**Nil**	
Number of on the road placements	61	55	55	**Green**	**Nil**	
Total number of days at venues	1,633	1,200	1,000	**Green**	**Nil**	
2. Arts						
Number of advice sessions	185	120	135	**Green**	**Nil**	
Number of new enquiries	402	320	350	**Green**	**Nil**	
Website page views	N/A	10,000	10,500	**Green**	**Nil**	

Trading Standards Performance Indicators 2005/06

Description	2004/05 Actual	2005/06 Forecast	2005/06 Target	Status	Risk	Remedial Action
Inspect food premises guided by new FSA Standards:						
• High risk food premises	100%	100%	100%	**Green**	**Nil**	
• Medium risk premises	30%	35%	35%	**Green**	**Nil**	
Carry out enforcement action on underage purchasing of cigarettes	25	25	25 checks per annum	**Green**	**Nil**	
Carry out enforcement action on underage purchasing of alcohol	51	50	50 checks per annum	**Green**	**Nil**	

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5. Customer Results

Satisfaction Indicator	Measure	Actual 2002/03	Actual 2003/4	Actual 2004/5	Forecast 2005/06	Target 2004/5	Target Status	Trend Status	Comment
Complaints	Actual number	225	282	315	174	N/A	N/A	*3.* Amber	
Comments	Actual number	885	743	800	558	N/A	N/A	N/A	
Compliments	Actual number	1333	1577	1903	1832	N/A	N/A	Green	
Telephone Answering	% Within 15 seconds	80.5%	90%	99%	90%	100%	Amber	Green	
Letter Answering	% Within 10 working days	-	98%	99%	99%	100%	Amber	Green	
Email Response Rate	% Within 10 days	-	95%	99%	99.5%	100%	Amber	Green	

6. Financial Results

As at 30th September 2005 the Directorate budget for 2005/06 is **£16,104,294** against a net forecasted expenditure of **£16,611,861** resulting in a forecasted overspend of **£507,567.**

From a Performance Indicator perspective the following results have been achieve in the first half of the year.

BACS v Cheques	94% BACS	6% Cheques
Expenditure Invoices paid within 30 days	95%	
O/S Invoiced Debt at Mid Year	255 Invoices Totalling £80,163	

These Mid Year results indicate that the Department is continuing to maintain a high level of performance in these areas

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; results being analysed	Results to be reviewed, November 2005	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.

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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 to be presented to Public Art Steering Group, Spring 2006	Promote Lifelong Learning and Personal Development.
Survey of business	Feb	Postal	The Trading Standards Service	The Trading Standards	Reduce Crime and

Title & Purpose	Start Date	Methodology	Key Results	Action Taken	Corporate Objective
customers who made a service request - To ascertain the level of satisfaction among Warwickshire businesses with access to the Service and the handling of their enquiries.	2005	Questionnaire	needs to raise awareness of the customer complaints procedure as required by the Enforcement Concordat and promote the benefits of using the Business Zone database on the Trading Standards website.	Management team will devise an action plan to achieve the recommendations in the report.	Improve the Safety of the Community.
Customer satisfaction with handling of rogue trading complaints or enquiries - To ascertain the level of customer satisfaction with the handling of complaints or enquiries relating to rogue trading practices e.g. doorstep selling, postal scams, prize draws etc.	Feb 2005	Postal Questionnaire	The majority of customers are satisfied with the overall level of service they receive and would use our Service again. We need to improve our feedback mechanisms to customers who report scams.	The Trading Standards Management Team will devise an appropriate action plan to achieve the recommendation in the report relating to the use of standard letters.	Reduce Crime and Improve the Safety of the Community.

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Chapter Three – Complaints

Performance Report (Half 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.   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.

2   Complaints Analysis

2.1   Complaints and Compliments Analysis

The following tables show a four-year analysis with six monthly figures shown in brackets.

2.1.1 Complaints

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

2.1.2 Compliments

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

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2.1.3 Complaints Detail - April – September 2005

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

Number of complaints received	87
Number of comments received	279
Number of compliments received	916

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

Stage the complaint went to	Informal Within 7 working days	76 (3 complaints not responded to – were anonymous)
	Stage 1 Within 15 working days	8
	Stage 2 Within 21 working days	0
	Stage 3 Within 30 working days	0
Number of complaints dealt with within the time scales set out in the Complaints Procedure.		84 (3 complaints not responded to – were anonymous)
Number of complaints substantiated/justified		21
Number of complaints referred on by Members		0
Number of complainants who asked for Members to be notified of their complaint.		4

3.   Improvements Made

Actions made as a result of complaints within the last 6 months	• Reviewing web site content and security of access for public. • Reviewing contracts with maintenance and grounds contractors to improve appearance of buildings. • Confirmation that charges for services are similar to those in other authorities. • Specific actions regarding customer care and reinforcement of local training and monitoring.

NOEL HUNTER
Director, Libraries, Heritage & Trading Standards

Shire Hall
Warwick

18 November 2005

Appendix A of Agenda No 4 (a)

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
1	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	**Green**	**Nil**	
		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	**Green**	**Nil**	

Corporate Objective 3: To Improve the Environment

	Key Service Objective	Key Actions	Outcomes	Milestone 2005/06	Status	Risk	Remedial Action
1	To implement the corporate environmental sustainability action plan (D3.1)	To develop a formal departmental policy	Improved awareness	Policy implemented	**Green**	**Nil**	
		To continue to promote recycling	Increase recycling of all approved waste types	Bins in all sites	**Green**	**Nil**	
		To continue to procure 'green' options for vehicles and other purchases	To increase 'green' purchases within current budgets	Purchases made	**Green**	**Nil**	

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
1	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	Green	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
1	Customer Service Centre Implementation (D6.1)	Implement WCC Action Plan (CBP 81)	Improved customer satisfaction	Implement relevant actions	Green	Nil	
2	Lead for WCC on Implementation of Access Strategy (D6.2)	Implement WCC Action Plan (CBP 87)	Improved customer service locally and out of hours	Implement relevant actions	Green	Nil	
3	Implement Corporate Action and Improvement Plans (D6.3)	Undertake EFQM assessment	Improved EFQM score	Complete assessment in accordance with WCC timetable	Green	Nil	
				Updated Improvement Plan	Green	Nil	
		Implement Risk Management Action Plan (CBP 92)	Reduced risk to services	Introduce Risk Management awareness for staff	Green	Nil	
		Implement Health & Safety Action Plan	Reduction in incidents	Train and mentor all identified	Green	Nil	
				Undertake site inspections	Green	Nil	

	Key Service Objective	Key Actions	Outcomes	Milestone 2005/06	Status	Risk	Remedial Action
		Implement CPA Action Plan	Maintain CPA Excellent	Introduce WCC - Performance Management - Project Management Initiatives	**Green**	**Nil**	
		Implement Equalities Action Plan	Achieve WCC target for Equalities	Achieve Level 2	**Green**	**Nil**	
			Implement DDA Action Plan	Complete 2005/06 plan DDA building / service modifications	**Green**	**Nil**	
4	Implementation of Key Processes and Associated Systems (D6.4)	Implement Procurement Initiatives	Reduce whole life costs	Train managers	**Green**	**Nil**	
		Implement new ICT infrastructure (CBP 85)	Reduction in costs, improved quality of technology	To be adhering to new process	**Green**	**Nil**	
		Embed Performance Management within LHTS	Effective benchmarking and performance monitoring Effective target setting / service planning Improvement regime embedded Reduce load on managers to collect data, switch to service improvement based on information	Define work plan for Performance Unit and implement	**Green**	**Nil**	
5	To improve HR practices and organisational development (D6.5)	Review competency frameworks to achieve best practice in management development	Improved leadership / management	Develop LHTS / Corporate Competences and implement for SMG	**Green**	**Nil**	
			Improved IIP and Staff Perception Scores and strengthened management of people				

		Key Service Objective	Key Actions	Outcomes	Milestone 2005/06	Status	Risk	Remedial Action
			Implement outcomes of Staff Survey	Improved staff satisfaction "score" results	Address key issues at service level and publicise	**Green**	**Nil**	
					Undertake Corporate Survey	**Green**	**Nil**	
			Agree and implement consistent HR Training & Development 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**	**Nil**	
			Implement HRMS Payroll	Improved efficiency / accuracy of payroll data / information	Implement in accordance with WCC schedule authorisation	**Green**	**Nil**	
			Implement HRMS further phases	Increased efficiency of HR processes and individual involvement / accountability	To participate in working groups to implement within LHTS	**Green**	**Nil**	
			Follow up IIP Action Plan	Retain IIP Accreditation	IIP re-accreditation	**Green**	**Nil**	
					Develop plan to meet new IIP standard	**Green**	**Nil**	
			Review and implement ICT training for staff	ICT skills / confidence for staff	Identify ICT competencies and appropriate training / learning methods	**Green**	**Nil**	
					Participate in WES / corporate pilot			
			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	**Green**	**Nil**	
					Determine extent of impact on LHTS workforce and procedures	**Green**	**Nil**	
					Secure sustainability funding	**Green**	**Nil**	
			Define and implement activities to support staff	Reduced absenteeism	Publicise / promote self awareness	**Green**	**Nil**	

	Key Service Objective	Key Actions	Outcomes	Milestone 2005/06	Status	Risk	Remedial Action
		welfare / absence management	Improved staff perception scores	Discuss welfare checks for staff via Occupational Health	**Green**	**Nil**	
			Improved service performance	Implement WCC Best Practice	**Green**	**Nil**	
		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**	**Nil**	
6	To continue to review procurement in line with corporate guidelines (D6.6)	Review current practices with WCC Procurement Managers	Confirmed good practice small scale. Potential savings.	Implement recommendations	**Green**	**Nil**	

Library & Information Service Contribution to Corporate Objectives

Corporate Objective 1: To Promote Lifelong Learning and Personal Development

	Key Service Objective	Key Actions	Outcomes	Milestone 2005/06	Status	Risk	Remedial Action
1	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	**Green**	**Nil**	

		Key Service Objective	Key Actions	Outcomes	Milestone 2005/06	Status	Risk	Remedial Action
					with at least one College.			
			Contribute to the Area Community Learning Plans and work with partners to implement the plan	Effective services delivered in partnership	Plans implemented	**Green**	**Nil**	
2		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.	**Green**	**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	**Green**	**Nil**	
			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	**Green**	**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.	**Green**	**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	**Green**	**Nil**	

		Key Service Objective	Key Actions	Outcomes	Milestone 2005/06	Status	Risk	Remedial Action
			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.	Amber	Medium	Customer satisfaction to be assessed via PLUS Survey
			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.	Green	Green	
3		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.	Amber	Low	In progress, key stakeholders identified.
			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.	Amber	Medium	Participation in the RaW programme would cover this area of activity

		Key Service Objective	Key Actions	Outcomes	Milestone 2005/06	Status	Risk	Remedial Action
			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.	**Green**	**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	**Green**	**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	**Green**	**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.	**Green**	**Nil**	
			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**	**Medium**	Recruitment for a Project Officer in progress, funded by the Paul Hamlyn Foundation

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

	Key Service Objective	Key Actions	Outcomes	Milestone 2005/06	Status	Risk	Remedial Action
1	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.	Amber	Medium	Health pages will be produced for the website as part of National Health Libraries Week.

Corporate Objective 3: To Improve the Environment

	Key Service Objective	Key Actions	Outcomes	Milestone 2005/06	Status	Risk	Remedial Action
1	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.	Amber	Low	

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

	Key Service Objective	Key Actions	Outcomes	Milestone 2005/06	Status	Risk	Remedial Action
1	Provide library premises	Complete and open new	Increase library usage,	Libraries open on	Green	Nil	

	Key Service Objective	Key Actions	Outcomes	Milestone 2005/06	Status	Risk	Remedial Action
	that meet the needs of twenty first century communities (L6.1)	libraries in Coleshill and continue refurbishment such as Alcester (CBP 11)	visitors and issues. Improve library presentation.	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 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.	Green	Nil	First One Stop Shop will open on 21st October 2005
		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.	Green	Nil	
2	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	Increasing levels of customer satisfaction. Staff with accredited qualification.	Public satisfaction survey	Green	Nil	Pilot undertaken satisfactorily

	Key Service Objective	Key Actions	Outcomes	Milestone 2005/06	Status	Risk	Remedial Action
		Strategy as appropriate and linking with CILIP's Framework of Qualifications.			　		
		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.	**Amber**	**Low**	Some limited work undertaken eg visits programme. Key staff off sick at Coventry Library Service

	Key Service Objective	Key Actions	Outcomes	Milestone 2005/06	Status	Risk	Remedial Action
3	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	Amber	Medium	Report to be submitted January 2006. Project Officer will be appointed in the next few months.
		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	Medium	No resources available to undertake this work.
		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.	Green	Nil	
4	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	Amber	Low	Bid for additional resources to meet PLSS has been submitted to the County Council.

	Key Service Objective	Key Actions	Outcomes	Milestone 2005/06	Status	Risk	Remedial Action
4	Cont. 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			
		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	Low	This has been identified as a priority for the Best Value Officer
		To complete the annual quality visits and audit monitoring programme	Improved consistency and continuous improvement	Audit visit programme completed	Green	Nil	
		To complete the production of the Service Specification and Standards document	Service specification completed	Performance is audited to ensure compliance	Amber	Low	A few specifications outstanding
5	Implement solutions to achieve maximum impact from available resources (L6.5)	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	Green	Nil	
		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	Red	Low	Awaiting National launch of the Community PLUS toolkit.

Heritage & Cultural Services (HCS) Contribution to Corporate Objectives

Corporate Objective 1: To Promote Lifelong Learning and Personal Development

	Key Service Objective	Key Actions	Outcomes	Milestone 2005/06	Status	Risk	Remedial Action
1	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	Green	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	Green	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	Green	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	Green	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	Green	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	Green	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	Green	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	Green	Nil	Three public events delivered by end September 05. Three more events planned by January 06
2	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	Amber	Low	Prototype installation trialled in Museum August 05. Revisions in progress following outcome of trial
			Family learning resource kits in Museums	Available by July 2005	Green	Nil	Family learning trolleys available in Market Hall and St John's House Museums from July 05
		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	Amber	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	Amber	Low	Action plan currently being revised to set smarter targets
		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	Green	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	Green	Nil	Project launched June 05
3	To develop and promote opportunities for individual self development and fulfilment (H1.3 / H2.1)	To implement the Sub Regional Arts Partnership with Arts Council England, West Midlands (2004-6) with a focus on dance	Increased opportunities for participation and benefit from the arts	Partnership agreement	Green	Nil	Partnership agreements signed June 04. Dance Development scheme launched Sept 05

	Key Service Objective	Key Actions	Outcomes	Milestone 2005/06	Status	Risk	Remedial Action
		development, creative industries development, creative industries development and public art advocacy			Green		
		CRO to launch induction visits for A level students	Increased awareness of learning resources	Sep 2006	Green	Nil	Project on track

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
1	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	Green	Nil	Programme underway
2	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	Amber	Low	Revised programme under negotiation with Warwickshire College

Corporate Objective 3: To Improve the Environment

	Key Service Objective	Key Actions	Outcomes	Milestone 2005/06	Status	Risk	Remedial Action
1	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	Nil	Plan agreed by steering group
2	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	Green	Nil	Input delivered as required

	Key Service Objective	Key Actions	Outcomes	Milestone 2005/06	Status	Risk	Remedial Action
3	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	Green	Nil	Cllr Heatley briefed as required

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
1	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	Green	Nil	Report delivered March 05, action plan in place. Visual Arts and Crafts Business Development Officer appointed June 05
		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	Amber	Low	Awaiting agreed meetings timetable from WDC

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

	Key Service Objective	Key Actions	Outcomes	Milestone 2005/06	Status	Risk	Remedial Action
1	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	Green	Nil	Exhibition opened in April 05
			Dolls and toys module available within Windows on Warwickshire	June 2005	Green	Nil	Module available within Windows on Warwickshire website June 05
		Assess future use of Museum premises	Options for use, improvement and development of sites		Green	Nil	In progress

2	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	**Amber**	**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	**Amber**	**Low**	Scoping project completed. Initial agreement anticipated
3	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	**Green**	**Nil**	User group identified
		Progress Museums collections management system project	Improved public access and management control of museum collections	Documentation Plan Mar 2006	**Green**	**Nil**	
4	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	**Amber**	**Low**	Consultation underway. Documents circulated to stakeholders Sept 05.
		Coordination of production of an annual report for the Arts in the County	Partnership to provide key information to the public	October 2005	**Amber**	**Low**	Milestone changed to March 05 (Head of Arts maternity leave)
		Review Museum Education and Public Service policies and prepare replacement policies for formal adoption	Policies adopted	Submission to Cabinet by March 2006	**Green**	**Nil**	Policies completed in draft form
5	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.	**Green**	**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	**Green**	**Nil**	Inspection completed
6	Broadening the funding base for provision of services (H6.6)	Develop HCS funding Strategy	External funding Strategy	Strategy developed Mar 2006	**Green**	**Nil**	Work in hand
7	Improvements to existing HCS sites (H6.7)	Access improvements to museum sites in response to DDA	Increased compliance with DDA	Programme of works	**Amber**	**Medium**	Behind schedule due to contractor delays; progress now being made. Not yet legally compliant.

Trading Standards Service Contribution to Corporate Objectives

Corporate Objective 1: To Promote Lifelong Learning and Personal Development

	Key Service Objective	Key Actions	Outcomes	Milestone 2005/06	Status	Risk	Remedial Action

	Key Service Objective	Key Actions	Outcomes	Milestone 2005/06	Status	Risk	Remedial Action
1	Promote informed, confident consumers (also supports Corporate Objective 5) (T1.1 / T5.1)	Delivering an Advice Service, to an agreed level of intervention, within the resources available. (TSMT 10) (CBP 78)	Enable consumers and businesses in Warwickshire to thrive in today's fast changing consumer society	To formulate a policy, agreeable to Members, which sets our intervention level for dealing with consumer advice matters, recognising that we have a fixed resources and a variable demand. To review our relationship with the Customer Service Centre with respect to tasks; service level and potential costs. Increased number of contacts with the Service. Identifying trends and informing Enterprise Act actions. Prepare for the launch of Consumer Direct West Midlands in 2006.	**Green**	**Nil**	
		Preparation of strategic plan for consumer education	Development of Consumer Education (TSMT 18)	Develop and implement strategy. Monitor and review programme of events.	**Green**	**Nil**	
2	Developing Confident Consumers (also supports Corporate Objective 5) (T1.2 / T5.2)	Surveys of consumers to provide data for Corporate Headline Indicator	% population confident consumers	% of population who are confident consumers 68% or more	**Green**	**Nil**	

3	Support the Council's work to address the fear of crime through public reassurance and information provision through Libraries and Trading Standards Services by: (Also supports Corporate Objective 5) • Focussing on improving accessibility to our services for all consumers (T1.3)	Coordinate the work of the Consumer Support Network (CSN) and work with colleagues in libraries to reach remote communities (CBP 57)	To increase the awareness of the dangers to the community of Doorstep Crime. Use research to strengthen the position of consumers in the market place.	Empowerment of vulnerable groups by providing advice and education services focusing on preventing doorstep crime. Information to be provided in all libraries. Facilitate 12 education events. Numbers of email alerts sent. Numbers of Door Step Stickers distributed through libraries and other events.	**Green**	**Nil**	
	• Helping consumers to help themselves and (T1.4) • Providing opportunities for vulnerable groups to learn about consumer issues (T1.5)	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. Work with the media to highlight areas of consumer concern and provide information and advice.	Use sophisticated techniques to target areas of greatest concern to consumers and reputable businesses	An increase in the number of people in these target groups who access consumer education events	**Green**	**Nil**	
				Run the "crucial crew" event maintaining current high standards and participation levels	**Green**	**Nil**	
		To identify and take action in areas of consumer detriment and concern for their benefit, arising from consultation or other intelligence		To produce ACT (Action on Consumer Transactions) reports with recommendations for further action	**Amber**	**Medium**	Diverting resources to ensure work commences in second half of the year

		Provide support and business advice to the Young Enterprise scheme		Provide input into 10 Young Enterprise schemes	**Green**	**Nil**	E Form on website, accessed 15 Educational establishments
		CEnTSA Project CS.3 - Working with Theatre Groups Arrange for a local Theatre Company or drama college to produce and perform a play outlining dangers of doorstep crime to various organisations across CEnTSA region		Run the SWOOP event increasing participation and maintaining high satisfaction levels	**Green** **Green**	**Nil** **Nil**	
4	Promote consumer education through the implementation of the "Talkingshop" package, [a national project developed in Warwickshire] and text messaging service for young people (T1.6)	Improve access to consumer rights for young people (CBP 9)		Operate 'Talkingshop' interactive consumer education in 8 secondary schools.	**Green**	**Nil**	Events running in 1 school, programmed for 2 more schools. All other secondary schools to be contacted in second half of year.
				Promote the text messaging service to encourage access to TS services by young people (16-21). Measure the uptake of the service, specifically during the Student Information Campaign Sept – Nov.	**Amber**	**Medium**	Promotion January 2006

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
1	Carry out enforcement action on underage purchasing of cigarettes and alcohol (T2.1)	Programme of test purchases with the assistance of children. Assess compliance with new Tobacco Advertising Regulations. (CBP 25)	Reduce the incidence of children taking up smoking and obtaining alcohol. Less anti-social behaviour in communities.	25 tobacco checks targeted by intelligence. Establish baseline of compliance with Tobacco Advertising Regs.	Green	Nil	7 attempts to purchase tobacco resulting in 4 sales
		Programme of test purchases of alcohol with the assistance of children (CBP 25)		50 alcohol checks - targeted by intelligence. Assess alternative actions to re-educate offending sellers.	Green	Nil	25 attempts to purchase alcohol resulting in 4 sales
		Continuing Education Campaign for licensees (CBP 25)		Deliver seminars or remedial training for alcohol or tobacco sellers	Green	Nil	
		CEnTSA Project Saf.6: Age Restricted Sales To update the Age Restricted Sales Toolkit aimed at assisting CEnTSA Trading Standards Services in contributing to local crime and disorder partnerships		Production of a best practice toolkit to improve enforcement capabilities and consistency across the CEnTSA region. Use data statistics to inform licensing authorities. Improved compliance.	Green	Nil	
2	Ensure food is accurately described and meets legal standards for composition and labelling (T2.2)	Inspect food premises guided by new FSA Standards: 100% of high risk food premises 35% of medium risk food premises	Improved health	Achieve target agreed by members	Amber	High	Priority to sampling in second half of year over medium risk visits. Temp Food Officer appointed Nov-Jan
		Target Home Authorities and other food manufacturers to ensure compliance and best practice	Improved health	Implement latest FSA codes of practice. Use new performance measures for reporting to FSA.	Green	Nil	

	Key Service Objective	Key Actions	Outcomes	Milestone 2005/06	Status	Risk	Remedial Action
		To work with key partners to support Warwickshire Food for Health Strategy with particular emphasis on good nutrition for young people	Improved Health	Prepare and promote the Food Law Enforcement Plan	**Green**	**Nil**	
3	Promote healthy eating through evaluating salt and fat content of meals for vulnerable people and children (T2.3)	CEnTSA Project QS.2 - Descriptions of Meals in catering establishments. To examine menu descriptions and the nutritional content of healthy option meals and children's meals. (CBP 30)	Improved Health	15 samples to be purchased and analysed. Continue in partnership with other Local Authorities to promote healthy eating. (Results used to inform consumers).	**Green**	**Nil**	
		CEnTSA Project QS.4 - Monitoring salt levels in pre-packed foods. To participate in the LACORS/FSA long term rolling programmes to look at salt levels in pre-packed food.	Improved Health	15 samples to be purchased and analysed. Continue in partnership with other agencies e.g. LACORS and FSA, to promote healthy eating. (Results used to inform LACORS/FSA programmes).	**Green**	**Nil**	
4	Ensure farm animal health meets legal standards (T2.4)	Audit of current approach; preparation of improvement plan; and incorporation in 2006/07 Food Law Enforcement Plan	Delivering "best practice" in Agriculture Act work (TSMT 17)	Audit of current approach; Prepare and develop plan to meet FSA guidance on animal feeding stuffs enforcement	**Green**	**Nil**	
		Continue to implement and develop the animal health and welfare enforcement framework pilot, in partnership with the Department for Environment, Food and Rural Affairs (DEFRA)	Meat and animal products going into the food chain meets minimum standards	Meet the DEFRA framework standards	**Green**	**Nil**	
		Preparation of "fit for	FMD Contingency Plan	Plan prepared by March	**Amber**	**Medium**	Decision taken to divert some

	Key Service Objective	Key Actions	Outcomes	Milestone 2005/06	Status	Risk	Remedial Action
		purpose" replacement FMD contingency plan	(TSMT 20)	2006			development resource
5	Ensure the withdrawal of unsafe consumer products (T2.5)	Implement the mandatory product recall requirement of the amended General Product Safety Regulations, when introduced	Injury and illness are reduced	Protocols are in place within two months of the legislation being made	**Green**	**Nil**	
		CEnTSA Project Saf.2: Nursery Goods Performance testing and instruction labelling. To undertake a comprehensive study of goods supplied by the Nursery Industry.		Through HA sampling to establish the: Number of non compliant wheeled child conveyances. (Number of unsafe products found) .	**White**	**Low**	Resource Implications, Service plan reprioritised.
		CEnTSA Project Saf.5: Electric blanket testing for local residents Reduced risk of death or serious injury from fires caused by dangerous electric blankets. Increased profile of the service.		Test 500 electric blankets over 7 sessions	**Green**	**Nil**	Complete 533 blankets tested 33% failure rate
		CEnTSA Saf.4 Fireworks Toolkit (T2.7) Lead - Coventry and Staffordshire To update the guidance produced by MidCOTS in 2004/5 and share best practice across the CEnTSA region	Improved safety of imported products	Produce toolkit	**Green**	**Nil**	
			Consistent understanding and enforcement of the legislation		**Green**	**Nil**	

	Key Service Objective	Key Actions	Outcomes	Milestone 2005/06	Status	Risk	Remedial Action
6	To ensure compliance with consumer credit laws and enable consumers to make informed credit choices (T2.6)	Enforce and provide information on consumer credit legislation to address increasing indebtedness of citizens. Provide local feedback to the Office of Fair Trading OFT on applications for consumer credit licenses.	Reduce financial detriment to consumers resulting from credit	Provide advice to business on compliance with credit law. Number of Consumer Credit Licence applications vetted. Participate in any OFT led credit advert-monitoring project.	Green	Nil	
		CEnTSA Project Saf.1 - Supporting Independence in Young People To develop and provide young people with an information pack to help them avoid the pitfalls of independent living		To establish number of packs distributed etc and	Amber	Low	**Focus in second half of year**

Corporate Objective 3: To Improve the Environment

	Key Service Objective	Key Actions	Outcomes	Milestone 2005/06	Status	Risk	Remedial Action
1	Improve the environment (T3.1)	Programme of checks for compliance with Packaging (Essential Requirements) Regulations	Improving business awareness and performance on environmental issues	Assess compliance of mail order products with Packaging (Essential Requirements) Regulations and distance selling Regulations	White	Low	Resource Implications, Service plan reprioritised.
		EQUIP support to business on Environmental Management systems (based on ISO 14001 standard)	Improving business awareness and performance on environmental issues	Support 4 businesses on Environmental Management systems in partnership with other agencies	Green	Nil	

	Key Service Objective	Key Actions	Outcomes	Milestone 2005/06	Status	Risk	Remedial Action
1	Enforce legislation to tackle doorstep sales/rogue trading and build referral mechanisms to other agencies such as Social Services (T4.1)	Improve information sources and develop the IT based intelligence handling scheme. Address rogue trading activity using new Enterprise Act Powers and e-TSN when implemented. (CBP 58)	Reduce rogue or problem business activity using Enterprise Act powers to make a real difference to business behaviour	To respond to all doorstep crime reports made to TS within 2 working days. To build formal referral mechanism with other agencies for the purposes of information gathering and rapid response to door step crime, by March 2006. Reduce volume of complaints generated by top ten problem traders. Number of Enterprise Act actions taken.	**Green**	**Nil**	
		CEnTSA Project A.2 - Consumer Advice Protocol A protocol for handling complaints relating to bogus property repairs is being developed to ensure that the elderly and vulnerable were given the correct support and information	To benefit consumers to ensure that quality advice and information is provided in a timely and consistent manner	Protocol established. Monitor use.	**Green**	**Nil**	
		CEnTSA Project A.4 - Enterprise Act training and support for Civil Advisers (Lead – Warwickshire). To organise training on the Enterprise Act for Civil Enforcers.	Confidence to use the Enterprise Act (EA) as a means of tackling persistent breaches of civil or criminal law	Training delivered. Number of delegates attending.	**Green**	**Nil**	Project Completed. Good feedback, course now being rolled out by OFT.

	Key Service Objective	Key Actions	Outcomes	Milestone 2005/06	Status	Risk	Remedial Action
		CEnTSA Project CS.1 - Good Trader Scheme To undertake a mapping exercise of the various existing Good Trader schemes within Trading Standards and other agencies e.g. Age Concern		Mapping complete. Monitor use of signposting information.	**Green**	**Nil**	
2	Support the Council's focus on decreasing alcohol related crime through enforcing the ban on underage purchasing of alcohol (T4.2)	Support District and Borough Councils' licensing policy by implementing working practices to fulfil the TS role as a Responsible Authority under the Licensing Act 2003. (See test purchasing programmes under Corporate Objective 2) (CBP 56)	Access to alcohol reduced	Compliance with statutory time limits for consultation on applications for licences	**Green**	**Nil**	
3	Support the Council's work to address the fear of crime through public reassurance and information provision through Libraries and Trading Standards Services (T4.3)	Refer to activities listed as also supporting Corporate Objective 1 (CBP 57)			**Green**	**Nil**	

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
1	Developing Confident Consumers (T5.1 / T1/1)	Refer to activities listed as also supporting Corporate Objective 1			N/A		
2	Promote informed, confident consumers (T5.2 / T1.2)	Refer to activities listed as also supporting Corporate Objective 1			N/A		
3	Promote informed, successful businesses and effectively regulate the market place by: • Encouraging monitored self assessment, by business where prudent; and • Delivering a range of business sector based services that meet business aspirations (T5.3)	Develop business monitored, electronic self-assessment, in line with e-Government targets via e-TSN developments through EQUIP supported activities (CBP 78)	To reduce the burden on business of complying with TS legislation	Implement e-TSN by March 2006 to reduce the regulatory burden on business:	Green	Nil	
				Business 'self- assessment' tools implemented for appropriate trade sectors, based on risk assessment. (See also activities supporting Corporate Objective 6)	Amber	Medium	Pilot available now, further development work being undertaken by Wandsworth Council
		Develop more co-ordinated business support services in conjunction with the Chamber of Commerce/ Business Link and other partners	To reduce the burden on business of complying with TS legislation	Continue to develop the 'Business Zone' database and associated subscription services for business. Develop better access to regulatory information through the Wider Partnership Group.	Green	Nil	

3	Cont. (T5.3)	Implement plans for improved support to Home Authority businesses	Large businesses encouraged to provide their own solutions, which we monitor	Development of package of Home Authority support based on needs. Work towards achievement of LACORS "good practice" level without loss of any elements of 'better' practice (TSMT 15).	Green	Nil	
		To support business in implementing appropriate management systems through EQUIP supported activities		Number of businesses supported with QM systems	Green	Nil	
4	Target consumer advice, information provision and enforcement to address the needs of the most vulnerable (T5.4)	Use sophisticated techniques to target areas of greatest concern to consumers and reputable businesses (CBP 69)	Create an environment in which honest businesses can prosper for the benefit of citizens	All TS advice/enforcement and information project plans to provide for delivering services to those people most in need. Monitoring shows at least 80% of plans provide for the most vulnerable.	Amber	Medium	PID developed to focus on second half of year
		Carry out a programme of inspection and 'alternative enforcement activity' RISK BASED PROGRAMME: - aim - resources - sophisticated targeting - trade sector/risk based		Achieve agreed programme of inspections and 'alternative enforcement actions' to: - High risk premises - Medium Risk premises - Low risk premises	Green	Nil	
		CEnTSA Project Met.2 - Weighbridge Inspection To inspect a sample of the region's weighbridges (both public and private) and to estimate the likely financial detriment resulting from inaccuracy in the equipment	To identify whether the current level of weighbridge testing is sufficient. To determine whether service contracts improve accuracy / fairness of equipment.	Achieve agreed programme of inspections	Green	Nil	

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

	Key Service Objective	Key Actions	Outcomes	Milestone 2005/06	Status	Risk	Remedial Action
1	Meet e-government objectives (T6.1)	E-Gov (TSMT 06): To meet Government targets regarding delivery of the Service via electronic means. Development of e-forms. Implementation of business facilities of e-TSN when available.	To support business take up and benefit from modern e-service delivery	e-Forms available. e-licensing available. Number of uses of e-forms. Confirm relevant targets.	Green	Nil	
		Implement the e-TSN project to share intelligence amongst Trading Standards Services (TSMT 11). Identification of benefits and opportunities, method of implementation, training, changing systems, costs. Use the e-TSN information to inform the service planning process.	To support business take up and benefit from modern e-service delivery	Implementation of e-TSN system All staff trained and utilising e-TSN	Green	Nil	
2	To improve service efficiency and effectiveness (T6.2)	Details of specific projects when agreed	EQUIP support to WCC, including TSS, in the development of management systems and projects		Green	Nil	
		Introduce training in Management of Information Systems	Information (TSMT 03)	Infrastructure of information management supports the business need, is understood by staff and allows compliance with Freedom of Information (FoI), Data Protection (DP)	Green	Nil	

	Key Service Objective	Key Actions	Outcomes	Milestone 2005/06	Status	Risk	Remedial Action
		Reacting to the local election in May to inform new members <u>and</u> deliver at least one project in each area involving the area committee	Helping Members understand our services	Members recognise potential contribution of TS service	**Green**	**Nil**	
		CEnTSA Project CS.4 - Doorstep Crime Seminar To Hold a Community Safety Seminar in September 2005 for Elected Members and other Senior Local Authority Officers	Helping Members understand our services	No of delegates attending. Satisfaction level from evaluation forms.	**Green**	**Nil**	
		Review results of Anti-counterfeiting policy with Members to determine future priority given to this work	Helping Members understand our services		**Green**	**Nil**	
		To focus on and update Health and Safety processes and ensure Risk Assessments are in place as appropriate to ensue safe activities: - Review framework for management - Create new clear accountable structure - Complete and implement all risk assessment activity - Test Emergency Procedures and Drills (TSMT 22)	Health and Safety (TSMT 07)	To establish priorities and begin work on an agreed number	**Green**	**Nil**	

	Key Service Objective	Key Actions	Outcomes	Milestone 2005/06	Status	Risk	Remedial Action
3	Review key policies, helping to sustain a well-rounded service and maintain a credible presence among consumers, businesses and other stakeholders (T6.3)	Review key policies for certain activities: anti-counterfeiting, 2nd stage advice, HA work, internet trading. Build into QS	Policy Development (TSMT 16)	Key policies reviewed	**Amber**	**Medium**	Anti-counterfeiting, HA work and internet trading underway. 2nd stage linked to Consumer Direct launch programme
		Maximise the benefit of our contribution to this CEnTSA (TSMT 04)	Added value to the Service	Staff able to understand opportunities and secure the benefit needed	**Green**	**Nil**	
		Assess services in line with LACORS Guides to Good Practice in Trading Standards	LACORS Good Practice Guide (TSMT 27)	Audit to determine Warwickshire status (EQUIP)	**Green**	**Nil**	
4	Meet legal obligations of TSS (T6.4)	Meet all prescribed statutory obligations. Smarter use of FLARE to improve recording, monitoring and reporting.	Satisfy statutory obligations	No warning or improvement letters from government	**Green**	**Nil**	
5	Sustaining a competent, skilled, respected and motivated workforce (T6.5)	Maintain the staff forum. Improved management response to identified issues. Management to maintain appropriate levels of communication with staff.	Improved staff satisfaction	Improved staff satisfaction	**Red**	**High**	A recovery plan has been prepared following staff survey report
		Linking competence, training, skills, job titles, pay scales into a comprehensive matrix	Skill and Competence (TSMT 24)	Progress in line with Corporate and Directorate initiatives	**Amber**	**Medium**	LHTS Management Competencies to be incorporated in Appraisal Reviews. CPPD Scheme available to staff New qualification framework to be used Review of skills, competence & roles to be undertaken, linked to salaries & jobs Short life group set up with brief to make recommendations

	Key Service Objective	Key Actions	Outcomes	Milestone 2005/06	Status	Risk	Remedial Action
6	CEnTSA Met.1 Introduction and Implementation of the Measuring Instruments Directive (T6.6) Lead – Worcestershire and Coventry	To research and provide guidance for CEnTSA authorities on the implications of the Measuring Instruments Directive	To enable authorities to make an informed decision about how MID should be implemented across the CEnTSA region	React to the guidance provided	**Green**	**Nil**	
7	Learning from others with the objective of improvement (T6.7)	Extend range of data from benchmarking club. Using this and information from external assessments prepare and publish an improvement plan. Implement Peer Review with partner authorities.	Continuous service improvements. Better Performance and Benchmarking Statistics (TSMT 08).	Publish an Improvement Plan Conduct Peer review audit	**Green**	**Nil**	
		Prepare statistics that reflect performance in key areas, and produced in a timely understandable way. Use benchmarking data that tracks trends and comparative performance and identifies the individual cost of services.			**Green**	**Nil**	
		CEnTSA Project A.3 - Benchmarking Trading Standards Services: To update the MidCOTS benchmarking exercise for all authorities within CEnTSA		To provide a better understanding of services across CEnTSA and highlight any harmonisations or service improvement issues during the preparation of Consumer Direct	**Green**	**Nil**	
8	Be aware of and take up other funding opportunities as they arise (TSMT 09) (T6.8)	Working with partners to identify options for bidding Suggestions: - further bid to FSA for imported food sampling?	Improved services with less dependence on "core" budget	At least 2 bids for money submitted for agreed projects	**Green**	**Nil**	

	Key Service Objective	Key Actions	Outcomes	Milestone 2005/06	Status	Risk	Remedial Action
9	Promote awareness of the Service in community to "non-users" with priority being given to those most in need (T6.9)	Develop existing relationships with identified groups of non-users		Increase in access to service by previous "non-users". Identify gaps and develop services to meet those needs.	Green	Nil	