



# **City and County of Swansea**

## **Performance Plan**

**1999/2000**

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## **The Council's Vision.**

The City and County of Swansea recognises that it is one organisation working towards a common aim. That aim is to serve the community and be responsive to their needs. Better communication, consultation and accessibility are essential if we are to succeed and regenerate a sense of community and civic pride in Swansea.

The Council's vision, which was established in 1996, sets out the broad aims which are:

**We want people to be proud of Swansea as:**

- **a prosperous, caring and self confident place;**
- **a safer and healthier place;**
- **a supportive place;**
- **a place where everyone has somewhere to live;**
- **a place which provides high quality education;**
- **a place where old people, young people and people from vulnerable groups are valued and protected;**
- **a place where we can all enjoy leisure, education and work opportunities in vibrant communities and a thriving city centre;**
- **a place where the contribution of the Council is recognised in making all of this happen.**

## **Delivering the vision**

The City and County of Swansea have worked over the last 3 years to begin the process of achieving the aims listed above. Along the way there have been some successes and some difficulties. No Member, manager or employee is complacent about the work that needs to be undertaken.

Engaging the public in the process of service improvement is a key element in the Council's strategy. As important, is the involvement of all employees and the development of a workforce that is appropriately skilled and takes a pride in the services that they provide.

There is a clear recognition that the Council alone cannot meet all the needs of the local community. Working in partnership with other public bodies, the private and voluntary sectors and with local communities is key to achieving the level of services that meet demand.

The quality of services has always been an item that is high on the Council's agenda. A performance review mechanism is established and departments have a variety of formal and informal Performance Management arrangements and Quality Systems in place. However, it is clear that there is a need to review these arrangements to ensure their robustness and appropriateness.

The next 2 years are likely to see significant changes as the Council decides how it is to implement the Government's agenda for modernising local government. High on the list of issues to be tackled are :

- How Swansea will set about Community Planning;
- What new political structures we will introduce within the Council;
- How the Council will undertake its community leadership role;
- How we will ensure the highest possible ethical standards both for Members and officers;
- Whether we will seek beacon status.

In line with the government's agenda for modernising local government, the Council will ensure that there is the fullest possible public consultation over the wide ranging changes proposed by government which will enable an informed public debate over the future options.

The Council also recognises that it must act in a sustainable manner to avoid compromising the needs of future generations.

## **Engaging the Community**

Over the past three years, the Council has undertaken extensive consultation exercises with all sectors of the local community. This has involved the use of focus groups, postal questionnaires, door-step interviews and on-the-street interviews.

To build on this work, a Customer Panel comprising around 1250 representative members of the community will be established in June 1999. The panel will receive three or four questionnaires a year about the Council and the services delivered. Individuals may also be contacted to participate in more specific consultation exercises.

We are fully aware of the implications of over-consulting and have employed a Consultation Co-ordinator to prevent this situation. An example of this, is services subject to review in 1999/2000 have lodged service related questions with the Consultation Co-ordinator for inclusion in the panel questionnaires. In this way we will ensure that panel members are not bombarded with enquiries from the Council.

The Council will continue with its other consultation arrangements where appropriate eg. Chamber of Trade, Tenants Associations etc. In particular, the annual event that occurs in October of each year where staff from the Council spend two weeks in the City's shopping centres seeking views from the public on a range of issues. This has been highly successful and well received by the public. The intention this year will be to use some of the feedback from the Customer Panel to determine the style and content of this consultation exercise.

The results of all consultation exercises will be considered by Members and will assist their discussions at their Policy Conference scheduled for July. Feedback from and the involvement of the wider community is vital in shaping the services provided by the Council and its partners.

### **Employee development and participation**

The City and County of Swansea recognises the crucial role that employees play in delivering quality services. The Council has committed that all departments will pursue Investors in People accreditation over the next few years. Part of the Management Services Department and the Catering DLO have already achieved accreditation and a further 5 departments or divisions aim to achieve the Investors award during 1999 and 2000.

All departments have adopted the use of Personal Development Plans to ensure that the training and development needs of employees are linked to the business needs of the organisation. In order to ensure that training and development resources are targeted to meet the needs a Training Strategy Group comprising representatives from all departments has been created and produced an initial Training Strategy to deal with some of the immediate needs. This group will continue to meet periodically to refine and develop the strategy and ensure that changing needs are met.

To help and encourage employee development, all in-house prepared and delivered material is produced to the Management Charter Initiative standard. Employees attending courses can already use this material as supportive evidence to attain NVQ's. Over the next 12 months other forms of accreditation will be investigated, especially in relation to Management Development programmes to ensure that both the organisation and the employee benefits from attendance at training and other development events.

As far as possible, all training will provide delegates with links with the best value process to demonstrate that best value and service improvement is not merely an initiative, but part of everyday working life. The corporate staff newspaper and departmental newsletters regularly report on progress on best value matters and continue the task of raising awareness of best value.

Employee participation in service reviews conducted during 1998/99 have provided valuable lessons for the future. All Service Improvement Teams for 1999/2000 will comprise a "diagonal slice" of representative employees to ensure that all perspectives are covered and to encourage the widest possible contribution. Emphasis will continue to be placed on service improvement as a collaborative effort involving all employees and not just a top-down initiative.

A Best Value Toolkit has already been produced and issued to departments along with provision to bespoke training to equip employees with the means to fully participate in service reviews and service improvement. Continued programmes of Best Value Awareness and bespoke training for departments will be developed as required.

### **Partnerships**

Increasingly, the Council is working in partnership with the private and voluntary sectors and other public sector organisations and local communities to achieve our objectives. In some instances, such as the City Centre Forum, the City and County of Learning partnership and the Local Advisory Team on Substance Misuse, the Council takes a leading role. In others such as the People in Communities initiative in Portmead/Blaenymaes, our role is to facilitate. In the case of the Swansea Poverty Action Network, we have a supporting role to play.

With all our partnership work it is essential to agree common aims and objectives, develop shared action plans and measures for evaluating progress and success.

We are already beginning to see the benefits of working in partnership. The recent award of £700,000 for the Swansea Citizenship Millennium Awards is an example of funding which would not have come our way had a cross sectoral partnership not been established and sufficiently confident to put forward a bid. We will work with many local partnerships to investigate innovative ways in which to maximise the benefit of European Objective 1 funding opportunities.

### **Performance Management and Quality Systems**

The use of quality systems by Council departments to ensure that service provision is of the highest possible standard will be further examined over the coming months. Apart from existing informal mechanisms, Environmental Health and Trading Standards and Highways, Technical and Property Services Departments are already ISO 9000 accredited.

In April this year, Legal and Committee Service Department was awarded the prestigious LEXCEL Quality Assurance standard by the Law Society. This department is the first local authority in Wales to achieve this accreditation and is in the first six in the UK. This achievement demonstrates commitment to the principles of Best Value and provides a prime benchmark for legal practice throughout Wales.

Use of the Business Excellence Model has been examined with particular interest in the version recently announced. During April 1999, representatives from Council departments will attend a seminar to examine the feasibility of using the Public Service Excellence Model (PSEM).

These models and existing informal arrangements are seen as underpinning elements of the Council's approach to Performance Management. During 1998/99 agreement was reached as to how existing performance management arrangements via the Council's performance review process, could be enhanced. Directors and a number of senior managers have already had away-days to fully identify the implications for departments and determine how a strengthened process will be introduced. Much of the underpinning work, especially in relation to employee involvement and personal development is already well developed within the Authority.

During the next 12 months, a raft of training programmes will be delivered, to ensure that performance management and other underpinning activities such as Business Planning are undertaken across all service areas in a format that is consistent and targeted at achieving service improvement.

### **Cross cutting issues**

In response to central government requirements, the Council has recently agreed to include in our Best Value Service Review programme, a review of how well we deal with cross-cutting issues. We have defined these as a corporate activities delivered by all departments.

At present, the Council operates a system of Corporate Action Teams for each of these areas led by a Service Director, supported by a Lead Officer and including representatives from each of our departments. The corporate action teams follow an agreed work programme which is regularly maintained and updated.

During 1999/2000 we will pilot a review of our approach to cross-cutting issues. The themes to be examined are Anti-poverty and Environmental Strategy. Other themes will be reviewed over the next 3 years.

### **Education, employment and training.**

- ***New Deal***

The City and County of Swansea via its Employment and Training Service operating from Beaufort Works has been a member of the New Deal Pathfinder Steering Group since its inception. This group, comprising representatives from the Employment Service, private, public and voluntary sectors has proved to be a robust and co-operative partnership which has seen a high standard of delivery achieved across the Swansea Neath Port Talbot district during the first fifteen months of New Deal.

The Group has worked to find solutions to local problems and have found innovative ways of working with others in the interests of clients as demonstrated in the concessionary travel and ex-offenders initiatives. As a result New Deal for Young People has significantly reduced unemployment levels from 841 in October 1997 to 372 in January 1999.

Consortium contracts exist for the operation of all New Deal contracts in Swansea and the City and County of Swansea is the lead organisation for the Environmental Task Force, Full Time Education and Training and Voluntary Sector Options. This arrangement has proved to be highly successful.

The partnership has set itself a number of priority action areas for the next 12 months. These include:

- Gateway - review of all process and facilities;
- Basic Skill Needs - review of needs and delivery methods;
- Full Time Education and Training - comprehensive review;
- Partnerships - greater linkage and networking required;
- Funding sources - aiming to achieve more cohesion;
- Performance measurement and improvement - defining a local continuous improvement strategy and undertake impartial assessment of performance using partners who have no contractual interest in delivery.



The New Deal Delivery Plan for 1999/2000 co-ordinated by the Employment Service sets out the detail of these proposed actions. The Plan clearly aims to build on the successes of the partnership to date and the key role played by the City and County of Swansea.

- ***Lifelong Learning***

The City and County of Swansea initiated a Partnership for a City and County of Learning which has at its heart the need for learning throughout life in order to help individuals, communities and organisations to contribute towards their own and Swansea's development and economic prosperity.

A small multi-agency group with a much wider forum of about 300 people was formed in November 1997 and launched in May 1998 by Peter Hain.

The priorities agreed are:

- pre school
- basic and key skills
- citizenship
- 14 to 19 education
- education and employer links
- consultation with children and young people
- adult learning.

Notable successes include a successful millennium bid of £700,000 for citizenship, setting up a Basic Skills Group across Swansea and major consultations with children and young people.

A recent review confirmed the same priorities but the need to expand beyond forming the Partnership to widening and increasing participation and improving performance including setting targets.

- ***Youth Access Initiative***

The Youth Access Initiative has provided an opportunity for the City and County of Swansea to tackle youth disaffection and disengagement by the provision of multi-agency high quality services delivered strategically in a co-ordinated and coherent manner.

Two Youth Access Co-ordinators acted as points of contact for young people and referrals, the Careers Business Company provided guidance and training was provided by various organisations. The target groups were 14 to 16 and 16+ and during the last year the target of 180 positive contacts was exceeded by 50.

The Initiative is to be extended during the next year.

## Overview of corporate objectives

Action	Target
<b>Engaging the community:</b>	
Establish Customer Panel	June 1999
Undertake periodic consultations using Panel	4 per annum
Swansea 2000 - consultation exercise on the streets of Swansea	October 1999
<b>Employee development and participation:</b>	
Personal Development Plans used in all departments	March 2000
Achieve Investors in People accreditation	5 departments/divisions
Examine accreditation for in-house training courses and determine way forward	September 1999
All Service Improvement Teams to comprise "diagonal slice" of employees	On-going
Raising best value awareness to encourage employee participation	On-going
<b>Partnerships:</b>	
Work with local partnerships to identify innovative ways to maximise the benefit of Objective 1 funding	1999/2000
<b>Performance Management and Quality systems:</b>	
Develop local Performance Management systems to deliver a uniform approach.	April 2000
Continue examination of the use of the Business Excellence Model and the Public Service Excellence Model.	October 1999
<b>Cross-cutting issues:</b>	
Review the Authority's approach to Anti-poverty and Environmental Strategy	April 2000
<b>Education, employment and training:</b>	
Develop New Deal arrangements in accordance with Partnership Delivery Plan .	During 1999/2000
Widen participation in the Partnership for City and County of Learning	During 1999/2000
Extend Youth Access Initiative	During 1999/2000

## **Citizen's Charter and General Health Performance Indicators**

Each of the service areas detailed in this Plan includes performance data relating to the Citizen's Charter indicators. At this stage, however, as the proposed General Health indicators are still being piloted and have not yet been agreed with the Welsh Assembly, information relating to these has not been included.

## **Programme of service reviews**

Each department in the Authority will undertake service reviews during 1999/2000. A programme of reviews for the next 3 years has also been established and agreed by the Best Value Sub-committee. The learning process of Best Value and service pressures may dictate changes to this programme.

This is a massive task for an authority of Swansea's size. Considerable work has been undertaken to develop methodologies to be used and valuable lessons have been learnt from previous years. Best Value "Toolkits" and training material have been provided both corporately and departmentally and a Best Practice Guide to Service Reviews will be produced in the coming year.

A summary of the service reviews for 1999/2000 is as follows:

### Year 1999 - 2000

<b>Department</b>	<b>Area for Review</b>
Highways, Technical and Property Services	Development Control Highways Maintenance and Works Co-ordination Street Lighting, Maintenance and Improvement Highway Assessment and Programme Management Roads Design and Improvement Bridges
Housing	Renovation Grants Administration
Leisure	Museum Services
Chief Executives	Handling Complaints Economic Development - Business Services Section Estates - Shopmobility and CCTV. Legal & Committee Services - Lexcel reviews, Committee Services, Administration Services.

Finance and IT	Payroll, Pensions, Payments
Management Services	Personnel and Administration
Education	Public Library Service Premises Building Maintenance codes Teachers salaries Welsh Language service Adult Youth Residential Community Locally Managed Schools - Primary School Library Service
Social Services	Youth Homelessness Strategy Youth Justice Services - In the light of the Crime and Disorder Bill Assessment and case management for children in need Family placement services Homes for elderly people - including residential services for elderly mental infirm people and in light of mental health services review Services for adults with a sensory impairment: Hearing Impairment - Assessment and care management Equipment service Links with voluntary sector, trusts and primary health care Visual Impairment - Gowerton resource centre assessment and care management links with voluntary sector and health services Dual sensory impairment Community meals services Respite care and home support services for adults with a learning disability Welfare Rights Unit
Planning	Appeals and Rights of Way Searches

**Department****Chief Executives****Division****Corporate Strategies Unit****Service Description**

The Corporate Strategies Unit is managed by the Corporate Strategies Manager and comprises four Principal Policy Officers, three Policy Support and Research Officers, Access officer, Anti-Poverty Officer and Equalities Officer, and three admin support staff and a trainee.

The staff of the Executive Office provide secretarial and administrative support to the Chief Executive (7 staff), Leader and Deputy Leader (2 staff), Lord Mayor (3 office staff, 2 chauffeurs and a Housekeep and other part time domestic staff at the Mansion House) and to all Members in the form of the Members Support Unit (3 staff)

The Corporate Strategies Unit is a key resource to assist in the development of the multi-disciplinary corporate strategies by active participation in, and by providing a support and co-ordinating role for, the many interdepartmental working groups established as part of the corporate working process. It also provides a research, information and advice service for the authority, both for Members and officers.

The work of the Department is shaped by Elected Members who are our link to the communities of Swansea. The Department continues to provide them with the support and information required to enable them to carry out their roles as policy makers and undertake their Ward duties.

**Departmental Objectives**

1. To provide effective management of the Executive Office and to provide secretarial and clerical support to the Chief Executive, Leader, Deputy Leader, Lord Mayor and Members.
2. To provide support for Members in order to facilitate their role as community representatives.
- 3(a) To develop, promote and support corporate working across the Council and with the Council's partners to achieve policy innovation and best value in public service for the communities of the City & County of Swansea.
- (b) To work with Members and Directors to facilitate and develop the authority's approach to corporate working.
4. To increase involvement of the public, voluntary and private sectors and other interested groups to help us identify what activities are essential and how people feel about the services they receive.
5. Contributing to the mainstreaming of corporate policies by adopting positive action to meet customer needs.

**Related Objectives – see separate page under Performance Indicators**

**Performance Indicators – see separate page**

**Comparative Information**

No comparative information is available. However, the department has taken a leading role in establishing a Benchmarking Club with the majority of Welsh unitary authorities, as well as English and Scottish unitary authorities, and this will be discussed further in next year’s performance plan.

**Performance Indicators**

<b>Related Section Activity</b>	<b>PI</b>	<b>1998-99 Target</b>	<b>Actual 1998-99</b>	<b>Target 1999-2000</b>
<b>OBJECTIVE 1</b>				
Establishing a consistent approach to employees’ personal development which is in accordance with departmental and organisational objectives.	Obtaining IIP accreditation across the whole Department by November 1999	September 1999	The target date has been revised due to unforeseen circumstances	November 1999
<b>OBJECTIVE 2</b>				
<b>OBJECTIVE 3</b>				
Contributing to the organisation’s ability to work corporately by giving assistance to departments in implementing corporate policies, and improving the corporate working process	Level of leading Members and Lead Directors’ satisfaction with the support provided by CSU in respect of specific strategies and or corporate working groups	N/A	N/A	100% Satisfaction rate  [as opposed to “Very Satisfied” or “Extremely Satisfied”]
	Level of satisfaction with assistance given to departments in implementing corporate policies			100% Satisfaction rate  [as opposed to “Very Satisfied” or “Extremely Satisfied”]

Related Section Activity	PI	1998-99 Target	Actual 1998-99	Target 1999-2000
<b>OBJECTIVE 4</b>				
Developing consultation mechanisms in respect of the corporate consultation requirements for best value; service related consultation; specific interest groups; and issues related to service provided by CSU	Recruiting a customer panel of approximately 1200 people.	N/A	N/A	Panel recruited and operational by June 1999
	Conducting 4 postal questionnaires per annum			Questionnaires developed according to corporate needs and analysed by required deadlines
	Establishing specific interest groups for ethnic minorities and people with disabilities in order to focus on specific issues relating to their needs.			Groups recruited and operational by January 2000
	Identifying satisfaction levels with services provided by undertaking a customer satisfaction survey.			100% Satisfaction Rate  [as opposed to “Very Satisfied” or “Extremely Satisfied”]





Related Section Activity	PI	1998-99 Target	Actual 1998-99	Target 1999-2000
<b>OBJECTIVE 5</b>				
Developing activities which demonstrate good practice and the department's commitment to implementing corporate policies.	To increase the number of invitations to minority groups to attend civic events with a view to increasing reciprocal visits to such groups by the Lord Mayor, for the period May to April	N/A	N/A	10%
	Achieving corporate standards, e.g. responding to customers who wish to deal in Welsh, and adopting good practice, e.g. replying on tape, where possible.			75%

#### REPORT ON TARGETS FOR 1998/99 PERFORMANCE INDICATORS

	PERFORMANCE INDICATOR	1998/99 target	1998/99 Actual	1999/2000 Target
1.	Corporate strategies moving forward within agreed timetables	95%	Of 9 corporate strategies monitored, 8 have complied with target dates, and the target dates for the ninth have been revised in the light of unforeseen circumstances.	Deleted
2.	To obtain IIP accreditation across the whole department	To be achieved by September 1999	Deadline delayed due to unforeseen circumstances	To be achieved by November 1999
3.	Provision of Members Support within 24 hours of request	100%	100%	Deleted
4.	Retaining the present level of engagements for the Lord Mayor and increasing the proportion of events in the former Lliw Valley and in the services of Education and Social Services and to widen the corporate role of the Lord Mayor's Office	100%	100%	Deleted

All but one of the department's PIs (No. 2) have been changed this year in order to provide more meaningful results against which the performance of the Executive Office and the Corporate Strategies Unit can be better measured

**Department**                      ***Chief Executive's***

**Division**                              Economic Development, Marketing and Tourism

### **A. Service Description/Key Objectives**

The main aim of the Economic Development Marketing and Tourism Division is to help create and safeguard quality jobs in the City and County of Swansea. This aim will be achieved through the following operational units:

**Business Services Section:** The section provides information, advice and support for all small and medium sized businesses in Swansea. It uses the branding Business Connect Swansea to promote its services to the local business community. The Inward Investment Section within Business Services is tasked with the responsibility of bringing new jobs to the Swansea Bay area by importing capital investment from other areas of the UK. The Business Services Section also includes the European Unit which seeks to maximise external funding for Economic Development projects in Swansea, to monitor European policy.

**Marketing Services And Tourism Section:** The overall objective of this section is to provide a Corporate Marketing Service for the City and County of Swansea and Marketing Support for key Economic Development Projects and to create additional jobs and safeguard existing jobs by attracting visitors and increasing expenditure in Swansea.

**Economic Research And Support Section:** This section's role is to monitor the local economy, undertake research on unemployment, tourism, and in other areas of research. The section is also responsible for the administration support to the division and control and monitoring of the division's budget.

### **B. Departmental Objectives**

The Objectives of the Division have been described in the Economic Strategy produced by the Division and submitted for approval to Council on the 21st of April 1999.

The aims and objectives of the Economic Development, Marketing and Tourism Division are related directly to the vision set out in the Council's service delivery plan. Those aims and objectives are to:

- 1)     **Create and protect quality employment opportunities**
  - a) by co-ordinating support for local business from all the partner agencies
  - b) by seeking to attract inward investment
  - c) by setting standards in employment practice as a major employer
  - d) by promoting Swansea as a tourist destination

**2) Raise levels of training achievement**

- a) By securing high quality training opportunities as direct provider and in partnership with schools, colleges, the TEC, the Careers Business Company, the CBI and Chambers of Commerce
- b) By promoting flexible attitudes to lifelong learning and lifetime employment

**3) Raise levels of prosperity**

- a) By encouraging local sourcing of supplies and services
- b) By continued provision of quality facilities for and encouragement of positive attitudes to high levels of academic and vocational achievement
- c) By promoting Swansea as a superb place in which to live and work
- d) By development and implementation of an anti-poverty strategy

**4) Improve the image of our area in the eyes of local people and visitors**

- a) By creating an accessible, integrated City Centre offering first class shopping and leisure facilities
- b) By enhancing the appearance of the road and rail gateways to the City and County
- c) By promoting community safety so that people feel welcome and secure
- d) By celebrating our commercial, cultural and sporting achievements

These objectives are achieved through Sectional activity, which is described below, together with their performance indicators for individual areas of activity. For 1999 – 2000 the Business Services Section (excluding European and Inward Investment) will be undertaking a Service review.

For comparative indicators, it is the intention of the Division to follow a dual approach, which will allow us to produce meaningful comparative indicators across the wide range of functions that are undertaken. Firstly, in common with all other Authorities in Wales we are working with other Economic Development Officers to produce indicators for common economic development activity in Wales. Secondly, as part of a specific initiative by the Division which seeks to address the problem of differences in functions across economic development activity in Welsh Authorities, we are benchmarking with Local Authority Economic Development Units in Portsmouth, Plymouth and Brighton. These cities provide close parallels to Swansea and will allow for improved and better-focused comparative indicators to be developed. Therefore, with the exception of Inward Investment who have undertaken a review process as part of the Swansea Bay initiative, this review does not include comparison indicators at this stage – it is expected that we will produce these figures during the summer. It is felt that this approach will avoid the ‘easy’ option of repeating what was done before and also allow for the enhancement of the comparative process by developing new and more meaningful indicators in collaboration with Authorities both in Wales and in England.

**Performance Targets And Comparisons**

**Year On Year**

**Business Connect**

RELATED SECTIONAL ACTIVITY	PERFORMANCE INDICATOR	TARGET 1998/99	ACTUAL 1998/99	TARGET 1999/00
Raise levels of Training Achievement	Enterprise Allowance Services: attendees <ul style="list-style-type: none"> <li>• EA Awareness Sessions</li> <li>• 3 Day Business Planning</li> <li>• Business Plan Reviews</li> <li>• Support Contacts</li> </ul>	311	399	
		100	121	
		144	8	
		111	58	
	Business Counselling: Attendees			
	• Start-Up Businesses	605	623	
	• Existing Businesses	141	111	
	• Diagnostic Counselling	18	12	12
	Business Skills Seminars: Attendees	296	274	
	Employing People Seminar: Number of Sessions	75	19	
	Number of Business Advice Sessions			1200
	Number of Attendees at Business Training Sessions			800
	Number of Business Plans prepared			40
	Number of Attendees at Business Advice Sessions			400
	Number of Surgeries/Seminars held			3

Create and Protect Quality Employment Opportunities	Business Information Services: Library Enquiries	1800	1223	1500
	Consultancy Projects Conducted By: <ul style="list-style-type: none"> <li>• Innovation and Technology Counsellor</li> <li>• Personal Business Advisor (2)</li> </ul>	30 60	36 66	
	Production and distribution of Swansea Business Newspaper: <ul style="list-style-type: none"> <li>• Number of Issues</li> <li>• Number Circulated per Issue</li> </ul>	6	6	6 10000
	Business Connect Swansea Enquiries	2500	2889	3000
	Community Development/Business Development/Equal Opportunities <ul style="list-style-type: none"> <li>• Rural Development Project</li> <li>• Business Plans</li> <li>• Loan Fund Applications</li> <li>• Overseas Links/Projects</li> <li>• ERDF/ESF Applications/Other Grant Applications</li> <li>• Advisory Sessions (Equal Opportunities)</li> </ul>	2 16 6 1 5 5	2 21 12 2 4 N/A	
Setting Standards in Employment Practice as a Major Employer	<ul style="list-style-type: none"> <li>• Maintain ISO 9002 Accreditation</li> <li>• Implement IIP Activities</li> </ul>			Certification Certification
Create and Protect Quality Employment Opportunities	Actual amount of investment secured			£1.5M
	Number of successful European Applications			4

Note - These targets are subject to favourable contracts with West Wales TEC being secured.

1. Targets for Performance Indicators 1-5 are determined by contractual agreement with the West Wales Training and Enterprise Council. West Wales Training and Enterprise Council contracts for 1999/2000 have not yet been confirmed. The suggested performance indicators for 1999/2000 have been revised, and are listed separately.
2. Targets were combined between Community/Business Development and Equal Opportunities and were exceeded as a result of greater team working.

## Performance Targets And Comparisons

## Year On Year

## Inward Investment

RELATED SECTIONAL ACTIVITY	PERFORMANCE INDICATOR	TARGET 1998/99	TARGET 1998/99	ACTUAL 1999/00
Seeking to Attract Inward Investment	<u>Jobs</u> created as a result of Inward Investment directly Attributable to the activities of the Swansea Bay Partnership	1,000 Jobs	666	305
	<u>Number</u> of companies visiting the Swansea Bay Region as a direct result of the Partnerships Marketing Activities	30 Company Visits	15	30
	<u>Leads</u> to be generated by the Swansea Bay Partnerships Marketing activities	200	100	108
	<u>Contacts</u> to be made with Key Business Influencers	-	-	4 UK events to be arranged leading to 2 events in Swansea Bay PA

The 1998/99 performance has been a great improvement with 666 jobs created against the 119 (final figure) for 1997/98.

Failure to meet targets particularly number of company visits to the area and the number of leads generated resulted from the lateness in appointing the telemarketing consultants who did not begin operation until September 1998. Pro-rata the actual number of leads generated and companies visiting are indeed close to target.

The current telemarketing company has adhered to the targeted industrial sectors and all the criteria prescribed. Feedback from Swansea Bay Partnership operational staff suggests that the quality of lead has improved.

The operations of the Partnership have been subjected to constant review and the Main Board of the Partnership has agreed that Project Delivery from any one year on average takes place over a 3-year period. In these circumstances the jobs created target is shown over a 4-year period.

In order to maximise the limited resources available to the Partnership, the Main Board has agreed that efforts be concentrated into two activities. During 1992/2000 the Partnership will run a telemarketing campaign which will again concentrate on targeted sectors and will be upgrading its contact criteria in order to improve the quality of lead. In addition, events will be arranged within the UK where the Partnership will meet with key business influencers. These meetings will in turn lead to additional, subsequent events held within the Swansea Bay area. The overall aim of this initiative is to make contact with larger employers bringing at least one large project (200 jobs and over) to the Swansea Bay area.

## Comparison With Other Providers

For 1997/98 information collated for the Technical Group of EDO's, South Wales consortium of Local Authorities, Inward Investment Marketing Information 1996/97 was used. Regrettably similar statistics for subsequent years have not been made available. It is therefore proposed to use UK Inward Investment Enquiries/Mid Wales 1998/99 (source WDA) as the comparator. For 1999/2000 this campaign will be superseded by the WDA's Wales - British Business Park Campaign. Results from this campaign as it applies to the Swansea Bay Area will be a direct comparison.

<b>Related Section Activity</b>	<b>Performance Indicator</b>	<b>Swansea Bay Partnership</b>	<b>Mid Wales</b>
Seeking to Attract Inward Investment	Total Telemarketing Expenditure	£90,000	£400,000
	Total Face to Face Meetings	100	95
	Number of Jobs Created	666	240
	Cost per Job	£135	£1167
	Number of Executives Working on Projects	3	2



**PERFORMANCE TARGETS AND COMPARISONS**

**YEAR ON YEAR**

**ECONOMIC RESEARCH & SUPPORT SECTION**

RELATED SECTIONAL ACTIVITY	PERFORMANCE INDICATOR	TARGET 1998/99	ACTUAL 1998/99	TARGET 1999/00
Create and Protect Quality Employment Opportunities	Unemployment Statistics.	Monthly also provide information by Ward TTWA, UA Wales, UK International - 6 monthly.	Completed.	Maintain accurate delivery of information and continue to respond to ad-hoc requests.
	Local Business Directory.	Continue update.	Completed.	Liaise with West Wales TEC and WDA in production of joint employer database.
	Census of Employment.	Yearly.	Completed.	Yearly report.
	Continuous - General - Economic Research and Information Provision.	On-going.		
Co-ordinating Support for Local Business from Partner Agencies	EDIMAR Project (Manufacturing Survey)	Organise business network using ports project as basis and catalyst.	EDIMAR grant approved.	Provide information when requested by EDIMAR project group.
Seeking to Attract Inward Investment	Vacant Property Register.	Quarterly, plus increase number of estate agents.	Completed.	Enhance survey base and increase internet awareness.
	Local Attractions Survey.	Monthly.	Completed.	Liaise with Leisure Department to enhance survey base.
Promoting Swansea as a Tourist Resort	Occupancy Survey.	Monthly, plus 6 monthly report.	Annual 1997 Report Completed.	Enhance survey base.

## Performance Targets And Comparisons

## Year On Year Section

## Marketing Services

RELATED SECTIONAL ACTIVITY	PERFORMANCE INDICATOR	TARGET 1998/99	ACTUAL 1998/99	TARGET 1999/00
Promoting Swansea as a Tourist Destination and Improving the Image of our Area in the Eyes of Local People and Visitors	Develop and implement a cohesive marketing strategy for October events in the city centre.	September 1998	September 1998	September 1999
	Develop and implement a marketing strategy for 'Christmas in the City'.	December 1998	December 1998	December 1999
	Develop market research projects to evaluate the success of city centre marketing campaigns.	3	1	2
	Produce multi-media presentations for Tourism, Inward Investment and corporate projects.	5	5	3
	Work with the private sector to produce the What's On magazine as frequently as possible within financial constraints.	6 editions	6	7
	Work with private sector partners to undertake a reader survey of the What's On magazine.	2 per year	-	1
	Produce corporate features for each edition of What's On.	6	6	7
	In conjunction with the Leisure, re-evaluate the effectiveness of the What's On distribution mechanisms.	April 1998	April 1998	July 1999
	Generate specialist press visits for Tourism and Inward Investment.	8	8	10
	Ensure that Swansea features in specialist press e.g. in-flight magazines, property press etc.	4	4	8
	Work with the South Wales Film Commission to attract film productions to Swansea.	2	8	10
	Promote Swansea through specialist press in order to attract film productions.	Co-ordination of activity will take place through the S. W. Film Commission.	-	-
	Provide specialist exhibitions Advice for corporate exhibitions	10	20	20
	Provide city centre directional maps at strategic city centre locations.	2	3	3
	Develop and implement performance indicators for the new corporate marketing section.	June 1998	June 1998	-
	Produce the community newspaper 'Community News'	4 editions	4	4

## Tourism Section

The Section prepares an annual work plan and the outcome of the various campaigns are reported to Committee as campaigns are completed. Committee meets eight times a year, and considers performance against objectives:

Review of Campaigns                      Finance              Future Activities

The staff of the Section are also in continual communication with the local tourism industry and the community generally via the Mumbles and Gower Forums and also via the monthly Executive Committee Meeting of the Swansea, Mumbles and Gower Tourist Association. The Section utilises the STEAM model (Scarborough Tourism Economic Activity Monitor) to monitor the number of bednights, day visitors, level of visitor expenditure and employment on an ongoing monthly basis.

In the last two years, surveys of visitors were also undertaken to ascertain their opinions of the area so as to inform our future planning on the improvements and enhancements to the facilities available in the area.

### Performance Targets And Comparisons

### Year On Year Section

### Tourism

RELATED SECTIONAL ACTIVITY	PERFORMANCE INDICATOR	TARGET 1998/99	ACTUAL 1998/99	TARGET 1999/00
Create and Protect Quality Employment Opportunities	Number of Visitors	-	TBA	TBA
	Visitor Expenditure	3% increase on previous year	TBA	TBA
	Number of Conferences	2,000 delegates	2,265	2,500+

Conference figures are a realistic estimate which takes into account uncertainty surrounding the Dylan Thomas Centre's continued role as a conference venue and the continued problem of insufficient bed spaces within the City.

**Department**

***Chief Executives***

**Division**

***Estates***

### **Service Description**

This section maximises the potential of the Council's land and property portfolio so as to ensure it is put to the best financial and social uses to achieve the Council's overall corporate strategic objectives.

### **Service Objectives**

#### **Markets objective is to:-**

- Provision of unique markets, which are vibrant local and regional centres contributing to the intrinsic needs of life by providing local produce, food and essential every day trading outlets.

#### **Car Parks objective is to:-**

- Provide safe, user friendly car parks of a good standard that will enhance both the City Centre and other areas, attract occupancy and maximum income.

#### **CCTV objective is to:-**

- Contribute to the well being and safety of the citizens of Swansea.

#### **City Centre Management & Shopmobility objectives are to:-**

- Effectively co-ordinate private and public sector interests to create a successful City Centre for the benefit of all.
- Enhance the opportunity for people who are encountering mobility problems to access facilities within the City Centre.

#### **Property Consultancy objectives are to:-**

- Ensure that property is a catalyst to promote business and investment confidence, prosperity and economic growth.
- Managing and reviewing the accommodation needs of service providers, thus allowing them to concentrate on their core activity of service delivery.
- Utilise the strategic land bank to contribute to the aspirations of those who need to occupy property in the City and County of Swansea.
- Take a proactive approach in providing development land to meet socio/economic needs.
- Supply property advice and an acquisition service to meet the needs of service providers.
- Provide a property disposal service that ensure best price under the terms of the Local Government 1972.

Item No.	Activity	Performance Indicator	Target 1998/99	Actual 1998/99*	Target 1999/00
1.	<b>Use of cars by Property Consultancy staff</b>	Reduction of car milage	N/A	N/A	5%
Commentary:					
Item No.	Activity	Performance Indicator	Target 1998/99	Actual 1998/99*	Target 1999/00
2.	<b>Management of Market Hall.</b>	Occupancy rate for stalls.	98%	99%	98%
Commentary:					
3.	<b>Management of Market Hall.</b>	Occupancy rate for tables.	63%	62%	63%
Commentary: Whilst the target was not obtained the projected figure of 62% represents a considerable improvement on the 53% figure prevailing in 1997/98.					
4.	<b>City Centre Christmas Market</b>	Increase gross rental income.	N/A	N/A	5.5%
Commentary:					
5.	<b>Management of car parks.</b>	Occupancy rate for pure long stay places.	75%	69%	75%
Commentary: The target occupancy level could not be achieved because the additional temporary space provided at Wind Street skewed the figures.					
6.	<b>Management of car</b>	Occupancy of pure short	47%	52%	52%

	<b>parks.</b>	stay spaces.			
Commentary:					
7.	<b>Management of car parks.</b>	Ratio of expenditure to income	N/A	1-1.7	1-1.7
Commentary:					
8.	<b>Management of Shopmobility Centre</b>	Number of times each piece of equipment is used on average in a year.	100	202.2	200
Commentary:					
Item No.	Activity	Performance Indicator	Target 1998/99	Actual 1998/99*	Target 1999/00
9.	<b>Payment of Bills</b>	Ensure bills (not subject to query) will be certified for payment within 10 days.	100%	96%	95%
Commentary:					
10.	<b>Execution of rent reviews and tenancy renewals on Council owned properties.</b>	Average compound growth rate over review period.	1%	2.66%	1.0%
Commentary:					
11.	<b>Consent for alienations, underlettings,</b>	Issue landlords decision within 21 days.	100% (30 days)	100%	95%

	<b>alterations and tenant's signs.</b>				
Commentary:					
12.	<b>Management of starter business units</b>	Occupancy rate	75%	92%	86%
Commentary:					
13.	<b>Management of rent collection</b>	Average % of rent arrears as at weeks 15,25,27,39, 51 and 3	N/A	9.41%	9.5%
Commentary:					
14.	<b>Rating work for Council occupied properties.</b>	Average % reduction obtained in Rateable values in respect of properties affected.	15%	22%	15%
Commentary:					
16.	<b>Homeless &amp; Disturbance Compensation</b>	% of claims agreed on second visit to claimant	85%	95%	90%
Commentary:					
<b>Item No.</b>	<b>Activity</b>	<b>Performance Indicator</b>	<b>Target 1998/99</b>	<b>Actual 1998/99*</b>	<b>Target 1999/00</b>
17.	<b>Wayleaves &amp;</b>	Agree (or otherwise) to	90%	100%	90%

	<b>Easements on Council owned property as required by public utilities.</b>	Wayleave/easement within 6 weeks of application.			
Commentary:					
18.	<b>Methodology of managing property holdings</b>	Production of first draft of a Property Strategy document	N/A	N/A	31st March 2000
Commentary:					
19.	<b>Acquisition of land and property</b>	Expenditure target.	£350,000	£215,000	£640,000
Commentary: A number of cases had to be determined by the Lands Tribunal in the absence of agreement causing a delay in expenditure.					
20.	<b>Felindre Joint Venture</b>	Completion of J.V. Agreement	31/3/99		30/9/99
Commentary: The technical and legal issues involved proved to be somewhat more complex than first imagined.					
21.	<b>Development of Wind Street site.</b>	Completion of agreement with development	N/A	N/A	30th June 1999
Commentary:					
22.	<b>Management of Marina</b>	Occupancy level	90%	88%	93%
Commentary: Marina has only been managed 'in house' for some 12 months and whilst the occupancy rate have been substantially improved from 82% the target was somewhat too ambitious.					



23.	<b>Disposal of land and property</b>	Negotiate sufficient transaction to achieve capital receipts target.	£750,000	£1,650,000	£900,000
Commentary:					
<b>Item No.</b>	<b>Activity</b>	<b>Performance Indicator</b>	<b>Target 1998/99</b>	<b>Actual 1998/99*</b>	<b>Target 1999/00</b>
24.	<b>Executive site survey work.</b>	% jobs completed within 2 working days.	80%	93%	80%
Commentary:					
25.	<b>Provision of plans.</b>	% of orders completed within one working day.	80%	94%	80%
Commentary:					
26.	<b>Map Management</b>	% of up dates processed within 2 working days.	100%	100%	90%
Commentary:					
27.	<b>Land Terrier Enquiries</b>	% of queries dealt with within 2 working days.	75%	82%	75%
Commentary:					
28.	<b>Acquisition of land and property for highway schemes</b>	Negotiate sufficient transactions to permit budgeted expenditure	N/A	N/A	£20,000

Commentary:					
29.	<b>Negotiation and settlement of compensation claims arising from Highway construction.</b>	Settle sufficient claims to permit budgeted expenditure	£262,000	£1,700	£230,000
Commentary: Target was not achieved for two reasons (1) the Highways acquisition team was reduced from 3 to 2 members in March 1998. (2) Some claimants agents chose not to accept the readings provided by HTPS, but wished to have their own noise level readings taken.					
30.	<b>Improvements to Clarence Terrace covered car park and Quadrant Multi-storey car park</b>	Awards under secured car parks scheme.	Obtain awards.	Not achieved.	There were one off PI's that cannot be repeated.
Commentary: To obtain an award for the Quadrant expensive works would have been required. Budget restraints, therefore prevented pursuit of the award. With Clarence Terrace a new payment booth and CCTV camera have been installed and the award is still being pursued.					
Item No.	Activity	Performance Indicator	Target 1998/99	Actual 1998/99*	Target 1999/00
31.	<b>Answer telephone calls within Audit Commission guidelines.</b>	General Office to answer calls within 15 seconds.	100%	62%	This PI is not being continued in line with action being taken by the Audit Commission.
Commentary: Most individual calls that are not answered are diverted (after a 15 second period) to the General Office. This 'sweeper roll' undertaken by the General Office made it impossible to achieve the target.					

32.	<b>Industrial &amp; Commercial Tenants Charter</b>	Issue Charter to all appropriate tenant.	By 31/3/99	Not achieved.	This was a one off PI that cannot be replicated.
Commentary: A draft charter has been drawn up, but staff changes here delayed the achievement of the target date.					
<b>Item No.</b>	<b>Activity</b>	<b>Performance Indicator</b>	<b>Target 1998/99</b>	<b>Actual 1998/99*</b>	<b>Target 1999/00</b>
33.	<b>Asset review.</b>	Bring forward development opportunities for consideration.	5 Opportunities	Achieved.	Not applicable. This item is a volume counter and as such does not form a suitable PI.
Commentary: 3 sites having a total area of 11.2 acres were identified as suitable for residential development. A purchaser has been found for one site and two are about to be marketed. A disused Victorian Chapel with potential for residential conversion is being marketed as will a centrally located small holding with potential for executive cadence.					
<b>Item No.</b>	<b>Activity</b>	<b>Performance Indicator</b>	<b>Target 1998/99</b>	<b>Actual 1998/99*</b>	<b>Target 1999/00</b>

\* Projection based on results for the first three quarters.

## **Forthcoming Service Reviews**

The Closed Circuit Television Section (CCTV) and the Shopmobility Unit are to be subject to reviews. The timetable for the reviews are:-

### **February 1999**

Briefing sessions for staff

### **March**

Initial training for supervisors.

### **April**

Draw up consultation and bench marking plans.

### **May**

Consultation with service users, citizens, Councillors, staff and business community. Make contact with other providers to take forward benchmarking.

### **June**

Analysis of the services to establish the purpose, motivation and drive for the services.

### **July**

Analyse the way services are being provided, taking into consideration the use made of external expertise and the degree of partnership taking place.

### **August**

Compare costs and outputs through benchmarking.

### **September**

Identify services which could be subject to competitive/market testing.

### **October**

Complete enquiry process and produce interim report for presentation to Committee.

### **November**

Report interim findings to November meeting of Estates and Land Management Committee.

### **December 1999/Jan/Feb 2000**

Consolidation.

### **March 2000**

Report action plan to Estates and Land Management Committee.

**Department**                    *Chief Executives*

**Division**                    **Legal and Committee Services Division**

**Service Description**

The Division provides the full range of legal services to the Authority, together with other services such as Archives, Security and Committee Services.

The Division employs 164 staff, and has a total budget of £5,482,000.

The following sections are contained within the Legal and Committee Services Division:

**Legal Services; Litigation, Property, Planning and Contracts, Employment and Community Services**

**Committee Services Section**

**Corporate Complaints**

**Security**

**Tele/Receptionists**

**Office and Facilities Management**

**Archives**

**Registration**

**Rent Officers**

Service delivery within the Division is based on specialist teams which have delegated budgetary responsibility and individual performance indicators and audit and management systems. These teams have individual performance plans and quality management systems within the overall Business Plan.

## **Service Objectives**

The Division undertakes an annual Business Planning process and the output document is available for inspection. The following key service objectives have been extracted from this Plan:

1. To provide and maintain a high quality legal service.
2. To develop a full Total Quality Management approach to service delivery, including obtain accreditations and/or Chartermarks as appropriate e.g. ISO 9000/I.I.P. (Lexcel accreditation awarded in April 1999.)
3. To enhance use of management information using computer based data retrieval systems and performance indicators
4. To maintain probity and propriety in all the authority's affairs and to prepare full service specifications
5. To have a rolling programme of annual service reviews for each section within Legal and Committee Services
6. To ensure full consultation with customers and employees in all areas of service
7. To develop comprehensive, accountable cost centre management systems and to operate full internal trading accounts where appropriate
8. To develop and train staff to an optimum level.

### **Related Activity**

During 1998/99, as well as working towards and achieving Lexcel accreditation, Legal and Committee Services Division have participated in a Legal Services benchmarking facilitated by the Pembrokeshire Benchmarking Reference Centre. Revised and new Performance Indicators will be available shortly for 1999/2000. In addition, further work in developing PI's is underway in collaboration with the District Audit service. This information will link to the DAWNING database.

In the meantime, the following data reflects the PI's produced for the 1998/99 Performance Plan and reports on activity for that period plus targets for 1999/2000.

## Performance Indicators

Obj. No.	Performance Indicator	1998/99 Target	1998/99 Actual	1999/2000 Target
	<b>Planning &amp; Contracts Team</b>			
1	Common Searches completed within 5 working days	100%	100%	100%
	<b>Finance Team</b>			
2 & 7	Production of Financial Management Reports to Budget Managers within 7 working days	100%	90%	100%
2 & 7	Finance Service Manager to Meet All Budget Managers within 5 working days of issue of FMR	100%	90%	100%
	<b>Property Team</b>			
1	Percentage of council house sales completed within four months of receipt of instructions	76%	84%	85%
	<b>Employment &amp; Community Services</b>			
1	Comply with statutory timescale in E.T. cases	100%	100%	100%
8	Percentage of solicitors complying with Law Society's training requirements across whole division	100%	100%	100%
4 & 8	To provide a quarterly training seminar for Management Services Department	New	New	100%

	<b>Litigation Section Debt Recovery</b>			
1	Debtors who have paid in full or entered agreement to pay	65%	56%	65%
1 & 3	Debts written off	4.0%	7.0%	5.0%
1 & 3	Debt matters completed within one year	70%	67%	70%
	<b>Committee Services</b>			
4	All decision making meetings to be serviced by Committee Clerk	100%	100%	100%
4	Agendas for scheduled meetings to be circulated within statutory timescales	100%	99.13%	100%
1 & 4	Failure of departments to meet statutory deadlines for despatch of Committee Reports (percentage of reports not received) .	0%	6.74%	0%
	<b>Complaints Officer</b>			
1 & 4	Percentage of complaints acknowledged within 7 working days	100%	100%	100%
1 & 4	Percentage of complaints resolved satisfactorily	New	New	95%



1 & 4	Percentage of complaints dealt with within two months	New	New	95%
	<b>Electoral Services</b>			
1, 4 & 6	Percentage of Properties from which a canvass response was obtained	100%	97.7%	100%
1 & 4	Electors who fail to register during the currency of the register - percentage of total electorate.	0%	.03%	0%
	<b>Archive Service</b>			
1	Members of the public using the archives	10,000	9,842	10,000
1	Modern Archive documents issued to departments	2,500	5,434	5,000

## **Comparators**

Comparators for legal services in the following areas are being developed in conjunction with the South Wales Lawyers Best Value Group: s39 Notices, Right to Buy Sales, Emergency Protection Orders, Professional Training for legal staff. In addition comparators for **legal services** are also being developed in conjunction with the Pembrokeshire Benchmarking Reference Centre and should be available at end of May. Comparators for other service areas are being developed, including a **Committee Services** Benchmarking Group.

## **Service Review 1998/99 - results**

Legal and Committee Services were not one of the service review areas proposed in the City and County of Swansea pilot. However, in order to achieve Lexcel accreditation, the service was reviewed. In brief, apart from achieving accreditation, the review resulted in:

- Restructuring of the Division to better reflect the needs of the organisation;
- Removal of the client and contractor split;
- Reduction in salary costs of £93,000.

Full details of results of the review are available on request.

Actions arising out of the review include:

- Pursue Investors in People accreditation during 1999/2000.
- Achieve ISO9000/1 by April 2000.
- Produce outputs from benchmarking clubs by end May 1999.
- Service review programme for 1999/2000 to supplement work to date and comply with Lexcel requirements

## Service Review 1999/2000

**NOTE:** A full Lexcel Audit will be conducted in August 1999 with re-accreditation scheduled for early 2000. The following reviews within the Legal Section are part of this process.

### Section

#### Legal Section

### Review timetable

**NOTE:** A full Lexcel Audit will be conducted in August 1999 with re-accreditation scheduled for early 2000. The following reviews within the Legal Section are part of this process.

Employment and Community Services Team

review period 1 week completed by end of May

Planning Team

review period 1 week completed by end of June

Litigation Team

review period 1 week completed by end of July

Property Team

review period 1 week completed by end of August

#### Non Legal Sections

**NOTE:** The following are not covered by Lexcel, but it is planned to achieve the appropriate Q.M. accreditation in 1999-2000.

Committee Services

review Period 6 weeks, completed by end of October

Administration Services

review Period 6 weeks, completed by end of December

### **Clients and employee questionnaires**

The following clients will be consulted by means of client satisfaction questionnaires during 1999 –

1. Environmental Health by the end of August;
2. Planning by the end of December.

### **Centres of Excellence**

Archives identified as a Centre of Excellence by the Public Record Office Public Services Quality Group.

### **Benchmarking**

South Wales Legal Services - Benchmarking process to be completed by end of May 1999

Benchmarking – Other Services - During 1999

## **Department**

## ***Finance***

The 1999/2000 Performance and Action Plan covers the activities of the Finance Department which report to this Committee. The Finance Department is organised on a divisional and sectional basis as follows:

<b>Division</b>	<b>Section</b>
Accountancy	
Benefits	- Housing - Council Tax
Capital	- Capital Programme - Insurance - Treasury Management
Exchequer	- Payments - Payroll - Pensions
IT Division	- Customer Services - Software Support - Technical Support
Internal Audit	
Revenues	- Council Tax - Non Domestic Rates - Miscellaneous Income

The divisional heads form the Departmental Management Team with the Senior Team of the Director, Assistant Directors and Head of IT. A separate Performance and Action Plan is reported to IT Sub Committee for the activities within its remit.

**Division/Section:           Accountancy Division**

## **Service Description**

The Division is organised in eight teams.

Five teams are based within service departments and participate in the provision of a joint finance service in the following departments:

- Education
- Leisure Services
- Housing
- Social Services
- Highways, Technical and Property Services

Three teams are centrally based and provide:

- A service to the Policy and Resources Committee and several external bodies.
- A ledger and financial systems service.
- A corporate accounting and financial management service.

We provide a professional accountancy and financial management service to the Authority, its committees, sub committees, members and officers.

The Division fulfils the Authority's statutory obligations in relation to the completion of accounts, revenue budget plans, grant claims and statistical returns.

The Division provides a comprehensive financial management and advice service to users with the aim of maximising the use of scarce financial resources in achieving the Authority's objectives.

## **Service Objectives**

1. To promote good financial management and sound accounting practices in the Authority.
2. To participate in the financial and decision making processes within the Authority.
3. To maximise the Authority's entitlement to government grant including Revenue Support Grant.
4. To co-ordinate the preparation of the annual revenue budget.
5. To develop and maintain appropriate financial systems.
6. To provide timely and relevant financial information and advice to the council, its committees, members and officers.
7. To ensure that the budget is properly monitored.
8. To prepare the council's final accounts.
9. To ensure the prompt submission of grant claims and statistical returns.
10. To administer several functions including the car loan scheme; grants to voluntary bodies; value added tax; taxation; and bank reconciliation.
11. To contribute to the development of local government finance and associated professional activities.

## Performance Measures

### Annual Budget Preparation 1999/2000 and 2000/2001 (Objectives 1, 2, 3, 4, 11)

<----- 1998/99 ----->

1999/00

Related Activity	Measure	Target	Result	Target
1. To compile estimates	Assist budget holders compile a revised estimate and an estimate for the coming year	90% user satisfaction*	User survey to be completed	95% user satisfaction*
2. To check entitlement to grant	Check the Authority's entitlement to Revenue Support Grant and redistributed Non-Domestic Rates	Complete within the Welsh Office's consultation timetable	Achieved	Complete within the Welsh Office's consultation timetable
3. To advise on the local government finance settlement	Analyse and report on the provisional and final Revenue Support Grant settlements	Within 1 day of relevant announcements	Achieved	Within 1 day of relevant announcements
4. To calculate guidelines	Calculate provisional spending guidelines	Complete within agreed timetable 100% completed on time	Achieved	Complete with agreed timetable 100% completed on time
5. To prepare budget reports	Prepare budget submissions for committees/meetings as required	Complete by 9th March	Achieved	Complete by 9th March
6. To complete statutory Council Tax notices	Complete the statutory council tax notices	Complete by 31st March	Achieved	Complete by 31st March
7. To promptly distribute the Budget Book	Promptly distribute the Budget Book Load the budget to the ledger database	Complete by 31st March	Achieved	Complete by 31st March
8. To load the budget to the ledger database	Distribute the detailed management budget	Complete by 16th April	30.4.99 due to ledger upgrade	Complete by 16th April
9. To promptly distribute the management budget			Achieved	

\*annual survey required



## Develop and maintain appropriate financial systems (Objectives 1, 5)

<----- 1998/99 ----->

Related Activity	Measure	Target	Result	Target
1. To enter all transactions in the ledger database promptly	To enter all transactions in the ledger database promptly	All entered within 7 working days of previous month end	7 days or less achieved	All entered within 7 working days of previous month end
2. To clear system and committee suspense accounts promptly	Clear system and committee suspense accounts promptly	Cleared within 8 working days of previous month end	8 days or less achieved	Cleared within 8 working days of previous month end
3. To consult with users on their requirements in respect of existing/new systems	Consult with users on their requirements in respect of existing/new systems	Annual survey issued and results considered	Survey to be completed	Annual survey issued and results considered
4. To promptly process journal transfers and requests for ad hoc reports	Promptly process journal transfers and requests for ad hoc reports	Within two working days of request	Achieved	Within two working days of request
5. To balance ledger database frequently	Balance ledger database frequently	Weekly	Achieved	Weekly
6. To maintain a comprehensive IT inventory for the Department	Maintain a comprehensive IT inventory for the Department	Complete a quarterly check	Achieved 3/4 quarters	Complete a quarterly check
7. To promptly process internal recharges	Promptly process internal recharges	All processed within 7 working days of receipt of information	Achieved	All processed within 7 working days of receipt of information

**Timely and Relevant Financial Information and Advice (Objectives 1, 2, 6, 7)**

<----- 1998/99 ----->

**1999/00**

<b>Related Activity</b>	<b>Measure</b>	<b>Target</b>	<b>Result</b>	<b>Target</b>
1. To distribute monthly monitoring reports promptly	Distribute monthly monitoring reports promptly	All distributed within 10 working days of previous month end	Achieved	All distributed within 10 working days of previous month end
2. To highlight material variances	Highlight material variances for comment by budget holders	All distributed within 10 working days of previous month end	Achieved	All distributed within 10 working days of previous month end
3. To attend committees/working groups/meetings	Attend committees/working groups/meetings as required	100% of committee meetings; 80% of other meetings attended	Achieved	100% of committee meetings; 90% of other meetings attended
4. To prepare monthly budget monitoring reports	Ensure the preparation of monthly budget monitoring reports per agreed timetable	All reports produced as required	Achieved	All reports produced as required
5. To advise on changes in accounting practice	Advise on changes in accounting practice	Complete within 20 working days of changes becoming known	Achieved	Complete within 20 working days of changes becoming known
6. To identify and provide statistical data to inform Best Value Studies (New)	Identify and provide statistical data to inform Best Value Studies (New)	N/A	N/A	Disseminate information by 31.8.99

**Prepare the Council's 1997/98 and 1998/99 Final Accounts (Objectives 1, 8, 11)**

<----- 1998/99 ----->

1999/00

<b>Related Activity</b>	<b>Measure</b>	<b>Target</b>	<b>Result</b>	<b>Target</b>
1. To issue closing notes of guidance	Issue closing notes of guidance	By 16th March	15.3.98	By 16th March
2. To report near actuals to F and GP Committee	Report near actuals to F and GP Committee	Report to June meeting	Reported to BWP 6.8.98	Report to June meeting
3. To prepare a draft statement of accounts	Prepare a draft statement of accounts for approval by committee	By end September	Achieved	By end September
4. To publish a final statement of accounts	Publish a final statement of accounts with auditor's certificate	By end December	March, 1999 - due to audit delay	By end December



## Ensure Prompt Submission of Grant and Statistical Returns (Objectives 1, 9, 10)

<----- 1998/99 ----->

1999/00

Related Activity	Measure	Target	Result	Target
1. To promptly submit VAT claims	Promptly submit VAT claims	Within 10 working days of previous month end	8 working days achieved	Within 10 working days of previous month end
2. To promptly submit grant claims	Promptly submit grant claims	All by due dates in collaboration with service departments	Achieved	All by due dates in collaboration with service departments
3. To submit the WO revenue account return	Promptly submit the WO revenue account return	By 31st March	3.5.98	By 31st March
4. To submit the WO revenue outturn forms	Promptly submit the WO revenue outturn forms	By 31st August	29.9.98	By 31st August

## Administer Specific Functions (Objectives 1, 10)

<----- 1998/99 ----->

1999/00

Related Activity	Measure	Target	Result	Target
1. To promptly administer car loans	Promptly administer car loans	New applications - within 7 working days of receiving a valid application	5 days achieved	New applications - within 7 working days of receiving a valid application
		Redemptions - within 3 working days of request	1 day achieved	Redemptions - within 3 working days of request

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## **Division**

## **Benefits Section**

### **Service Description**

The service provided by the Section includes:

- (a) the assessment and payment of benefits
- (b) detection and prevention of fraud
- (c) recovery of overpaid benefits
- (d) Provision of advice to other officers and organisations in housing and welfare services

This service is provided by seven teams in accordance with the statutory requirements of the Social Security Acts:

- (a) Control and Reception
- (b) Assessment and Payments (4 teams)
- (c) Investigation
- (d) Training and Overpayments

The service is available at the Guildhall. Home visits are provided to the housebound.

### **KEY OBJECTIVES**

These are:

1. To provide an effective and efficient service by making payments of benefit correctly and on time
2. To maximise take up of benefit
3. To minimise the creation of overpayment of benefit
4. To maximise the recovery of overpayment of benefit
5. To investigate claims to prevent and/or detect fraud

6. To minimise cost to the Authority by maximising subsidy



**PERFORMANCE MEASURES (Objectives 1 - 6)**

<b>Related Activity</b>	<b>Measure</b>	<b>1998/1999 Target</b>	<b>1998/1999 Actual</b>	<b>1999/2000 Target</b>
1. To promptly process claims for Council Tax benefit	Number of new claims for Council Tax Benefit processed within 14 days	100%	54%	85%
2. To promptly process claims for Rent Rebate	Number of new claims for Rent Rebate processed within 14 days	100%	65%	85%
3. To promptly process claims for Rent Allowance	Number of new claims for Rent Allowance processed within 14 days	100%	47%	85%
4. To process claims for Council Tax Benefit within 14 days	The average time for processing new claims for Council Tax Benefit			14 Days
5. To process claims for Housing Benefit (local authority tenants) within 14 days	The average time for processing new claims for Housing Benefit for Local Authority tenants	-	-	14 days
6. To process claims for Housing Benefit (private tenants) within 14 days	The average time for paying new claims for Housing Benefit for private tenants	-	-	14 days
7. To promptly pay renewal claims	The percentage of renewal claims for rent allowance paid on time	-	-	85%
8. To minimise the cost of administration	The cost of administration per claimant	-	£62.44	£62.44
9. To interview claimants promptly	Number of claimants interviewed with a waiting time of less than 15 minutes	100%	75%	85%
10. To process correspondence	Correspondence processed within 14 days	100%	Not Achieved	85%
11. To achieve WBS Target	Achieve WBS Target	596,074	Not Achieved	Not Known
12. To recover overpaid benefit	Recover overpaid benefit recoverable in the year	80%	Achieved	80%
13. To complete returns by due date	Complete Quarterly Returns on time		Achieved	
14. To complete Subsidy return by due date	Complete Subsidy Claim on time		Achieved	

## **Division/Section**

## **Capital Section**

### **Service Description**

The provision of a professional support service to councillors and departments of the Council in relation to

- Treasury Management - Borrowing, Investments, Pension Fund, Banking, Leasing
- Capital Programme
- Risk Management

### **Key Objectives**

These are -

#### **Treasury Management**

- 1) Management of the Authority's cash flow, borrowings and investments.
- 2) Provision of accountancy services in relation to Pension Fund, Insurance Funds and Trusts and Charities.
- 3) Preparation of capital financing charges and leasing estimates.
- 4) Provision of banking and cash security services.
- 5) Provision of leasing facilities.

#### **Capital Programme**

- 6) Co-ordination of the preparation of the Three Year Capital Programme and its resourcing.
- 7) Provision of timely and relevant financial information and advice to the Council, its committees, councillors and departments.
- 8) Develop and maintain appropriate accounting records in relation to capital expenditure and capital charges (asset rents).
- 9) Preparation and prompt submission of grant claims and statistical returns.
- 10) Production of final accounts statements including Joint Venture.

## Risk Management

- 11) Provision of insurance cover to protect the Council's assets and against liability claims.
- 12) Processing of claims and maintenance of records.
- 13) Identification and implementation of risk management initiatives.

**Performance Measures** The measures are shown below.

### Treasury Management

Objective	Related Activity	Performance Indicator	Target 1998/99	Actual	Target 1999/2000
1	Cash flow etc.	<ul style="list-style-type: none"> <li>- Average rate of interest on external borrowing</li> <li>- Average return on cash surplus</li> <li>- Administration cost per £m of debt outstanding</li> <li>- Make payments of interest and principal to external borrowers by due dates</li> </ul>	Compare with similar L.A. 7 day rate Compare with similar LA 100% compliance	N/A YES N/A YES	- 7 day rate - 100% compliance
2	Accountancy Services	<ul style="list-style-type: none"> <li>- Compliance with statutory provisions</li> <li>- Production of all report, returns and statements by statutory/due dates</li> <li>- Recharge service accounts with insurance costs by due date</li> <li>- Processing of batches of invoices within 24 hours of receipt</li> </ul>	100% compliance 100% compliance  100% compliance 95% compliance	YES YES  YES YES	100% compliance 100% compliance  100% compliance 95% compliance
3	Estimates	<ul style="list-style-type: none"> <li>- Preparation of figures by due date</li> </ul>	100% compliance	YES	100% compliance
4	Banking	<ul style="list-style-type: none"> <li>- Performance indicator to be developed</li> </ul>		O/S	-
5	Leasing	<ul style="list-style-type: none"> <li>- Make all rental payments by due dates</li> <li>- Recharge service accounts with costs by due date</li> </ul>	100% compliance 100% compliance	YES YES	100% compliance 100% compliance

N/A - not available

### Capital Programme

Ojective	Related Activity	Performance Indicator	Target 1998/99	Actual	Target 1999/2000
6	Capital Programme	<ul style="list-style-type: none"> <li>- Assist budget holders prepare revised estimate and programme for next 3 years</li> <li>- Ensure Capital Programme is fully resourced</li> <li>- Prepare reports for committees, working groups etc. by due dates</li> <li>- Produce budget book pages by due date</li> <li>- Load 1999/2000 budget to ledger data base</li> </ul>	90% User satisfaction  100% compliance 100% compliance  100% compliance Complete by 31.3.99	YES  YES YES  YES YES	90% satisfaction  100% compliance 100% compliance  100% compliance by 31.3.00
7	Financial Information	<ul style="list-style-type: none"> <li>- Production of all reports, returns and statements by due dates</li> <li>- Meet monthly with budget holders to consider monitoring reports</li> </ul>	100% compliance  90% compliance	YES  YES	100% compliance  90% compliance
8	Accounting records	<ul style="list-style-type: none"> <li>- Processing of batches of invoices within 24 hours of receipt</li> <li>- Ensure Capital Charges (asset rent) data base is up to date</li> </ul>	95% compliance 100% compliance	YES YES	95% compliance 100% compliance
9	Grant Claims	<ul style="list-style-type: none"> <li>- Prepare and submit grant claims and returns by due date</li> <li>- Ensure grants register is up to date</li> </ul>	100% compliance 100% compliance	YES YES	100% compliance 100% compliance
10	Final Accounts	<ul style="list-style-type: none"> <li>- Closure of accounts by statutory date</li> <li>- Production of JV accounts by due date</li> </ul>	compliance 100% compliance	YES NO	compliance 100% compliance

## Risk Management

Objective	Related Activity	Performance Indicator	Target 1998/99	Actual	Target 1999/2000
11	Insurance Cover	<ul style="list-style-type: none"> <li>- Ensure all risks are adequately covered</li> <li>- Policy databases (eg property, engineering etc.) are up to date</li> <li>- Cost premiums as percentage of - Salaries and Wages                             <ul style="list-style-type: none"> <li>- Sums insured</li> <li>- Gross Revenue</li> </ul> </li> </ul> Expenditure	100% compliance 100% compliance  Compare with similar L.A. " "	YES YES  N/A N/A N/A	100% compliance 100% compliance  100% compliance 100% compliance 100% compliance
12	Processing of Claims	<ul style="list-style-type: none"> <li>- All new insurance claims responded to within 10 working days</li> <li>- Process payments of all settled claims within 7 days</li> <li>- Ratio claims paid/submitted</li> </ul>	100% compliance  100% compliance Compare with similar L.A.	YES  YES N/A	90% compliance  100% compliance -
13	Risk Management Initiative	<ul style="list-style-type: none"> <li>- Performance indicator to be developed</li> </ul>		N/A	-

**Division/Section****Exchequer Division - Payments****Service Description**

To process invoices and produce payments to all suppliers of the Council.

**Employees**

The section comprises 9 staff (8fte)

**Service Users**

The principal service users are all suppliers of goods and services to the Authority.  
Payments is a support service to all departments who submit invoices for payment.

**Key Objectives**

1. To process invoices from various Departments
2. To produce payments from interfaces received from Social Services and Education (Foster Care and Childminding Payments, Student grants, Maintenance and Tuition Fees)
3. To process and record all payments to sub-Contractors
4. To pay over any tax deducted from Sub-Contractors and complete statutory end of year returns
5. To interface daily to the General Ledger in order to provide up to date budget monitoring

## EXCHEQUER - PAYMENTS

### PERFORMANCE MEASURES (Key Objectives 1 - 5)

Related Activity	Performance Indicator	Target 98/99	Actual 98/99	Target 99/00
To process invoices from various Departments	Process urgent payments within 2 working days	100%	95%	95%
	Process non urgent payments within 4 working days	100%	95%	95%
To recover overpayments	Recovery of overpayments by invoice or credit note	100%	90%	95%
To minimise manual cheques	Number of manual cheques raised as a % of total payments	1%	1%	1%
To increase BACS usage	To increase the number of suppliers paid via BACS	80%	40%	50%
To pay suppliers on due date	To pay all suppliers within terms of trade	100%	50%	80%

**Division/Section**      **Exchequer Division - Pensions**

**Service Description**

Administers pension matters for employees of the City and County of Swansea and Neath Port Talbot CBC together with 16 other employers as required by the Local Government Pension Scheme (LGPS) Regulations.

The City and County of Swansea was designated as Lead Authority for the former West Glamorgan area by the Local Government Wales Act.

**Key Objectives**

6. To calculate all types of pension benefits accurately
7. To provide all employers with management reports as required
8. To deal with all transfers both into and out of the scheme
9. To provide the actuary with all necessary information with regard to the Fund
10. To keep all members up to date on developments affecting the scheme



## EXCHEQUER - PENSIONS

### PERFORMANCE MEASURES (Key Objectives 6 - 10)

Related Activity	Performance Indicator	Target 98/99	Actual 98/99	Target 99/00
To keep all members up to date on developments	Scheme details to new joiners within 2 months of joining scheme	100%	100%	100%
	Details of material changes in scheme to all members within 3 months	100%	0%	100%
To calculate all types of pension benefits accurately	Details of retirement benefits to members within 1 month after benefit becomes payable	95%	83%	90%
	Details of death benefits to beneficiary within 2 months of notification of death	100%	100%	100%
To deal with all transfers both into and out of the Scheme	Details of benefits to members for transfer into the scheme within 3 months of request			90%
	Statement of transfer value to new pension provider for deferred members within 3 months of request			90%
To provide all employers with management reports	Provide copies of valuation report/ annual report to Members/ Trade Unions within 2 months of request			100%

**Division/Section      Exchequer Division - Payroll**

**Service Description**

The service is organised into three teams, two for weekly and fortnightly wages and one for monthly salaries and pensioners. There are 16 payrolls in total.

The service provides the Authority with a professional payroll service for all Employees, Councillors and Pensioners. To comply with all statutory requirements with regard to the Inland revenue and the Benefits Agency.

The service is provided in accordance with requirements under the Employment Protection Act.

**Key Objectives**

- 11 To pay people accurately and on time from information received from various sources (e.g. Personnel, all Departments, Inland Revenue)
- 12 To provide all statutory returns as required
- 13 To control the maintenance and disbursement of all payroll deductions both voluntary and statutory
- 14 To maintain accurately all costing records and the interface of these to the general ledger to enable up to date budget monitoring
- 15 To produce a payslip for every payment
- 16.To recharge appropriately for all payroll services

**EXCHEQUER - PAYROLL**

**PERFORMANCE MEASURES (Key Objectives 11 - 16)**

<b>Related Activity</b>	<b>Performance Indicator</b>	<b>Target 98/99</b>	<b>Actual 98/99</b>	<b>Target 99/00</b>
To provide all statutory returns as required	Inland Revenue payments by 19th of following month	100%	100%	100%
	End of year P35 returns by 19th May			
	End of year P11D returns by 6th July	100%	100%	100%
	End of year P60 forms by 31st May	100%	100%	100%
	Employee notification of P11D by 31st July	100%	100%	100%
		80%	100%	100%
To pay people accurately and on time	Number of urgent payments raised outside normal payroll processing as a % of total pays			1%
To control the maintenance and disbursement of all payroll deductions	To pay over all sums due to third parties by the 5th working day of the following month			85%

## **Division/Section Internal Audit Section**

### **Service Description**

The Internal Audit Section provides an independent appraisal of the council's activities as a service to all levels of management.

The Audit Section is split into 3 teams dealing with the following range of audit techniques: regularity (compliance with rules and procedures); systems (effectiveness of controls in manual and computer systems); contracts (financial appraisal of firms, checking final accounts for construction projects etc.); project work (value for money studies etc.); special investigations (frauds etc.).

### **Key Objectives**

1. To assist management in the proper and efficient use of resources and the proper conduct of financial administration in order to minimise the scope for error or fraud.
2. To carry out an examination of accounting, financial and other operations of the Council.
3. To co-operate with the Council's external auditors to ensure effective audit coverage and to avoid duplication of effort.

## Performance Measures (Key Objectives 1 - 3)

Related Activity	Performance Indicators	1998/99		1999/00
		Target	Actual	Target
1. To ensure that the maximum number of audit assignments are completed	Audit Assignments achieved against planned	65	68	70
2. To ensure that audits are completed within the planned number of days	Directly chargeable time achieved against planned	95	95	95
3. To ensure that audit recommendations are practical and address the control weaknesses identified during the audit assignment	Audit recommendations accepted against made	95	92	95
4. To ensure that audits are completed in a professional manner and that clients are satisfied with the audit product	Clients satisfied with quality of audit service	95	98	95
5. To ensure that auditors time is spent on audit assignments rather than other non audit duties	Directly chargeable time against total available	-	70	70
6. To allow comparisons to be made with other local authority Internal Audit Sections	Average cost per directly chargeable day	-	161	168
7. To allow comparisons to be made with other local authority Internal Audit Sections	Staff turnover rate	-	0	0
8. To allow comparisons to be made with other local authority Internal Audit Sections	Staff costs per 1,000 population	-	1,898	1,995
9. To allow comparisons to be made with other local authority Internal Audit Sections	Staff costs per £m gross revenue expenditure (inc. Housing Revenue Account)	-	1,626	1,660

**Division Section:                      Revenues Section**

**Service Description**

The Section provides the following services:

**Council Tax** - Accounting, Collection and Recovery.

**National Non Domestic Rates** - Accounting, Collection and Recovery.

**Miscellaneous Income** - Accounting, Collection and Recovery of Mortgages, Sundry Debts, Private Streetworks and Rechargeable Works.

**Cashiers** - Receiving and accounting for all payments received, payment of petty cash and Members expenses.

Those services are provided to meet statutory requirements.

**Key Objective**

To collect monies due to the Council effectively, efficiently and economically.



## Performance Measures

The principal measures which are comparable with other authorities are the percentage of Council Tax and National Non Domestic Rate collected year by year end and the cost of collection per property.

Related Activity	Target 1998/99	Actual 1998/99	Target 1999/00
Council Tax			
Achieve target collection rate for current year by year end	93%	Will be achieved	93%
Action Valuation Changes within 21 days	-	-	100%
NNDR			
Achieve target collection rate for current year by year end	93%	Will be achieved	93%
Action Valuation Changes within 21 days	-	-	100%
Cashiers			
Bank High Value cheques	-	-	100%



same day			
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## Best Value Service Review Exchequer Services

### Action

### Draft Timetable

#### Establish Current provision and Service Specification

- Collect Data )
- Schedule service standards ) by May 1999
- Analyse costs and resources )

#### Consultation

- Draw up consultation plan and methodology ) by March 1999
- Consult services users - departments, suppliers, pensioners, other employing authorities ) April/May 1999
- Consult Members )
- Consult staff )

#### Comparison

- Compare costs and outputs through Benchmarking and performance indicators ) by August 1999

#### Competition and Market Testing

- Identify services which could be subject to competition/market testing ) by August 1999

#### Analysis

- Challenge current service arrangements and provision )
- Analyse results of consultation, comparison, etc. ) by October 1999

**Report Findings to Finance & General Purposes Committee** by October 1999

**Draw up and report an Action Plan to Finance & General Purposes Committee**

by February 2000

**Section - CUSTOMER SUPPORT SECTION****Service Description**

Customer Support enables departments, via the IT Consultancy function, to maximise their use of IT by:

- assisting business units in the specification and implementation of software and hardware solutions
- research and development of new and existing solutions
- the provision of IT training
- the provision of a centralised IT purchasing function
- the management of IT contracts and Service Level Agreements with internal and external service providers.

The section is dedicated to the provision of a service to all departments in the Authority. The service users consist of officers, Members, and school based administration staff employed by the Authority who currently use or are likely to use information technology in the course of their work. The service is managed by the Customer Support Manager and is organised into 6 main functions. The majority of staff involved in the IT Consultancy function are physically located in service departments. The remaining functions namely, Research and Development, Training, Purchasing and Administration, and Contract Management and Special Projects, are delivered centrally

**Key Objectives**

1. to assist departments in the specification, identification and implementation of hardware and software solutions enabling them to provide an enhanced service to internal and external customers
2. to offer advice and guidance on new and existing technologies enabling departments to provide improved services to their internal/external customer in a cost effective and timely manner
3. to increase awareness of IT within the Authority and way it can be utilised within each department
4. to ensure that officers and Members within the department receive the appropriate level of IT training requested enabling them to gain maximise use from IT in the course of their work.
5. to provide a cost effective centralised IT purchasing and administration function resulting in economies of scale and ensuring that departments receive quality products at the right time and at the right price
6. to provide a contract negotiation, contract monitoring and service level management function which monitors service delivery performance of internal and external IT suppliers

Draft Service Level Agreements (SLA) have been implemented from 1/4/99 and will be constantly reviewed during 99/00. Service priorities may alter as a result of these SLA discussions. As a result of a District Audit Survey and a Customer Satisfaction Survey several proposals have been drafted to improve service delivery which may alter the targets for 99/00.

## Performance Measures

Objectives	Measure	Target	Result	99/00 Target
Objective 5. Processing of Purchase Order Requests (POR)	Purchase Orders acknowledged within 1 working day.	95%.	Achieved.	95%
Objective 5. Processing of Consumables	Requisitions for consumables held in stock will be satisfied on same working day.	99%	Achieved.	99%
Objective 5. Processing of POR for items held on the Corporate Computer Item Price List	POR processed within one working day.	95%	Achieved.	95%
Objective 5. Processing of POR for items not held on Corporate Computer Item Price List	POR actioned within one working day.	95%	Achieved.	95%
Objective 4. Requests for training courses.	A training place will be offered within 3 months of the request.	90%	Achieved.	90%

## **Section - SOFTWARE SERVICES SECTION**

### **Service Description**

The Software Section provides a service which encompasses feasibility studies, business analysis, systems analysis, applications design, programming, testing, installation and application training. It provides a maintenance and support function for installed applications. It also provides services to assist in the evaluation, selection and implementation of externally purchased applications.

The section is dedicated to the provision of a service to all departments in the Authority. The service users consist of officers, Members, and school based administration staff employed by the Authority who currently use or are likely to use application software to administer their work.

The service is managed by the Software Manager. It is organised into 4 teams and is delivered centrally.

### **Key Objectives**

1. to provide a software development service which enables departments to achieve their service delivery objectives It covers the complete software development cycle as defined in the 'Software Procurement' policy document.
2. to offer advice and guidance in the identification, evaluation, selection and implementation of software packages
3. to provide front line support, as appropriate, for resolving software problems occurring with externally purchased packages.
4. to undertake amendments or enhancements to software which has either been developed by the Software Section, or where the Authority has ownership of the source code of externally purchased packages, or where the external supplier allows such changes.

Draft Service Level Agreements (SLA) have been implemented from 1/4/99 and will be constantly reviewed during 99/00. Service priorities may alter as a result of these SLA discussions.

As a result of a District Audit Survey and a Customer Satisfaction Survey several proposals have been drafted to improve service delivery which may alter the targets for 99/00.

## Performance Measures

Objective	Measure	Target	Result	99/00 Target
Objective 1 - Processing requests for new software development	Number of requests delivered on time and within budget as per Post Implementation Reviews.	Specific targets for new software build will be defined on a project by project basis.	PIRs scheduled for 6 months to 12 months after implementation.	Specific targets for new software build will be defined on a project by project basis
Objective 2 - Assisting in all stages of package implementation	Number of requests delivered on time and within budget as per Post Implementation Reviews	Specific targets for new software build will be defined on a project by project basis.	PIRs scheduled for 6 months to 12 months after implementation.	Specific targets for new software build will be defined on a project by project basis.
Objective 3 - Appropriate support of in-house and externally purchased packages	Time to deal with support calls.	Target times for dealing with support calls as defined in the Service Level Agreements will be met 95% of the time.	SLA implemented.	Target times for dealing with support calls as defined in the Service Level Agreements will be met 95% of the time.
Objective 4 - Amendments and enhancements to software	Number of requests delivered on time and within estimates.	Target times for processing 'change requests' as defined in the Service Level Agreements will be met 95% of the time.	SLA implemented.	Target times for processing 'change requests' as defined in the Service Level Agreements will be met 95% of the time.

## **Section - TECHNICAL SERVICES SECTION**

### **Service Description**

This section provides technical hardware and technical software advice, guidance and support across all hardware platforms installed in the Authority. It includes advice, guidance and support for the data and voice communications networks which connect, and are installed in, all local and remote buildings owned by the Authority. It also provides technical advice to assist in the implementation process of in-house developed or externally purchased software applications.

The section is dedicated to the provision of a service to all departments in the Authority. The service users consist of officers, Members, and school based administration staff employed by the Authority who currently use or are likely to use application software to administer their work.

The service is managed by the Technical Services Manager and is organised into 3 main functions namely PC Support, AS/400 Support, and UNIX and Communications Support. Most services are delivered centrally with a few staff seconded to end user departments. The support service across all three functions is delivered via a Help Desk which provides first line support for all categories of problem resolution.

### **Key Objectives**

1. to deliver a technical service covering the specification, installation and support of corporate and departmental servers and ancillary items ensuring that they function correctly and that errors and faults are remedied thus enabling departmental business continuity.
2. to ensure high availability of servers and to provide data security services for corporate servers thus enabling departments, in the event of IT service failure, to recover data and IT services in a timely manner
3. to provide data and voice communications services including policy and technical advice, fault diagnosis and resolution, and network planning, installation, upgrade and amendment.

to provide a comprehensive support service for desktop units (i.e. PCs, terminals, workstations, printers and scanners) which includes advice, guidance, planning, installation, replacement, upgrade, support and maintenance of all hardware, operational software and standard PC business support software..Draft Service Level Agreements (SLA) have been implemented from 1/4/99 and will be constantly reviewed during 99/00. Service priorities may alter as a result of these SLA discussions. As a result of a District Audit Survey and a Customer Satisfaction Survey several proposals have been drafted to improve service delivery which may alter the targets for 99/00.

## Performance Measures

Objective	Measure	Target	Result	99/00 Target
Objectives 1, 3 + 4. Providing technical advice at all stages of package implementation	Number of requests delivered on time and within budget.	Specific targets for project support will be defined on a project by project basis	User initiated Post Implementation Reviews scheduled 6 to 12 months after implementation.	Specific targets for project support will be defined on a project by project basis
Objective 2 + 4. Data and system recovery	Time for data and system recovery.	Targets as defined in the Disaster Recovery Document to be met 95% of the time.	Achieved.	Targets as defined in the Disaster Recovery Document to be met 95% of the time.
Objective 4. Support of all hardware platforms and associated technical software	Time to deal with support calls.	Target times for dealing with support calls as defined in the Service Level Agreements will be met 95% of the time.	SLA implemented.	Target times for dealing with support calls as defined in the Service Level Agreements will be met 95% of the time.
Objectives 1, 3 + 4. Requests for installation and upgrade of hardware, data/voice communications, software	Time to deal with request.	Target times for processing job requests as defined in the Service Level Agreements will be met 95% of the time	SLA implemented.	Target times for processing job requests as defined in the Service Level Agreements will be met 95% of the time



## Department

## *Management Services*

### Departmental Description

This department comprises 7 Sections. Each has a specific remit and this is outlined below:

- **Personnel and Administration**

Provides a professional personnel service to all departments to assist departments in the effective management of all employees and ensure the Council's reputation as a good employer.

- **Health and Safety**

Provides a policy development, implementation and advisory and training service to the develop and promote Health and Safety measures that will meet all the legal, moral and economic needs and criteria of the Authority.

- **Consultancy and Training Services**

Delivers a comprehensive business consultancy, training and development service for the City and County of Swansea to promote best practice to enable Members and Client Departments to achieve their objectives in providing quality services to the Community.

- **Employment Training**

Works in partnership with employers, other agencies and the unemployed to develop a skills base in the local community, compatible with existing and future employment trends.

- **County Supplies**

Provides a centralised procurement service to departments, schools and other public, voluntary and charitable bodies. Also maintains a catalogue and stores service plus administering major contracts on behalf of the Council.

- **DesignPrint**

Provides design and reprographics services to all departments including printing and bulk photocopying.

- **Suresprung Products**

A workshop, stores and retail outlet providing sheltered employment for people with a range of disabilities. Output includes beds, furniture, blinds, curtains and other soft furnishings.

Each section has produced individual Performance Plans for 1999/2000.

**Service**                      *Personnel & Administration*

**Service Objectives**

1. To provide a professional and cost effective personnel service in the following areas; Equal Opportunities, Sickness/Absence Control, Organisational Reviews, Recruitment and Selection, Pay Gratings, Human Resource Management, Employment Legislation, Industrial Relations, Employee Relations, Training & Development, Policy Development & Advice, Welfare, Statistics and Management Information, Committee Work.
2. Ensure that appropriate policies are developed and applied consistently throughout the Authority. In particular to ensure that the post LGR round of Terms & Conditions discussions are completed.
3. Through good practice and policy implementation, develop the City and County of Swansea as a good employer.
4. To continue to manage the change to Single Status in as cost effective a way as possible.
5. To introduce Job Evaluation in a cost effective way.
6. To examine possible changes to the current Computerised Personnel Information System (CPIS) and if necessary, to recommend replacement.
7. To undertake Action Plans agreed with departments to support their needs for this year.

**Note:**

Services provided by Personnel and Administration are subject to review in 1999/2000 and a significant part of team activities will be centred around this task. Further performance indicators will be developed as part of this process.

## Related activity

Obj. no.	Related Activity	Performance Indicator	Target 98/99	Actual 98/99	Target 99/2000
1,2,3	To provide a professional Personnel Service.	To achieve a Satisfactory score (4.0) in an Evaluation Questionnaire to Directors. (Scale 0 - 7)	4.0	5.1	5.1
1	Unit Cost (Headcount).	Cost per employee for Op. Personnel Team. (inc. of NI and Pension) Excluding Central Health & Safety and Consultancy & Training	£98	£97	£100
1	Unit Cost (FTE).	Cost per employee for Op. Personnel Team. (inc. of NI and Pension) Excluding Central Health & Safety and Consultancy & Training	£131	£131	£134
1	Qualified Personnel Officers (Head Count)	Number of qualified Personnel Officers per 1000 employees	1.65	1.71	1.71
1	Qualified Personnel Officers (FTE)	Number of qualified Personnel Officers per 1000 employees	2.18	2.29	2.29
1	Personnel Admin. & Support (Head Count)	Number of Personnel Administrative & Support Staff per 1000 employees	2.05	2.05	2.05
1	Personnel Admin. & Support (FTE)	Number of Personnel Administrative & Support Staff per 1000 employees	2.75	2.75	2.75
1	Equal Opportunities inc meeting Citizens Charter.	Percentage of employees at all levels by reference to gender, ethnic origin and disability, based on information given to us by our employees. (These can be compared with local data on the percentage of such groups in the Council's area.)	Reflecting the Local Population	Full details available in office.	Reflecting the Local Population
1	Sickness/Absence Control	Reduce working days lost by 10% year on year, with a target of achieving the Audit Commission guidelines. (Measures operate over a two year period). Percentages based on 228 working days per annum.	Teach N/K W.C. 4.01% B.C. 6.68% Overall 4.89%	N/K ** 3.42% 4.60% 3.85%	10% Red.
1	Advertisements	All advertisements placed within one week of the request being received.	99%	100% *	99%
1	Application Forms	All requests received before 3.30 p.m. will be sent out on the day of receipt of the request.	99%	98.7% *	99%
1	Recruitment and Selection	All appointments will be offered within six weeks of the closing date of the advertisement.	90%	N/K +	90%
1	Flexitime	All Flexitime adjustments will be processed within two days of receipt	95%	86.7% *	95%
1,2,3	Policy Development	Achievement by target date set in Action Plan	New	New	Target
4	Single Status	Achievement by target date set in Action Plan	New	New	Target
5	Job Evaluation	Achievement by target date set in Action Plan	New	New	Target
6	CPIS Replacement or Revision	Achievement by target date set in Action Plan	New	New	Target
7	Departmental Action Plans	Monitoring of Action Plans	New	New	Target

\* Statistics to end February 1999

\*\* Apr - Sept 1998 only at present

+ Not collated as yet

## **Service Review of Personnel and Administration.**

The following sets out the actions that the Steering Group has agreed necessary between February and October 1999.

### **ITEM**

Develop and agree a standard format for service reviews

Brief all members of the Personnel Team by the end of February 1999.

Place all Personnel & Training Managers on the Best Value course by the end of March 1999.

All other staff to be trained via cascade session by Personnel & Training Managers

Set up Quality Circles for each function

Refine Performance Indicators as part of the Business Plan, for all services, as soon as possible.

Develop the Consultation Plan. Currently consultation exists with Chief Officer; extend this consultation to second-tier Officers and middle Managers

Continue research into comparative indicators via Benchmarking Groups, ie. LGMB.

Further exploration for Benchmarking Groups to be undertaken.

Consider ways of market testing, eg. obtaining price lists from private recruitment and selection specialists.

Further develop and refine the current service specification for the Personnel & Training Section.

Define current specification.

Continue to ensure the Team retains its IIP status.

Explore the possibility of applying Chartermark and Quality Assurance System to its services.

Link Best Value with the corporate dimension in delivering corporate priorities as well as meeting Departmental needs.

Devise a communication plan in order to keep all employees fully informed of developments.

Define current Performance Indicators.

Allocate resources, establish Steer Groups and, improvement teams.

Establish a process mapping of each service provided by the Team in the format of a flowchart, to provide a flowchart of services.

Analysis of Time Recording System

## **Service**

## ***Health and Safety***

### **Service objectives**

To integrate health and safety objectives with all aspects of management and to ensure effective compliance with Health, Safety and Welfare legislation by:

1. Securing cost effective action according to recognised priorities.
2. Maintaining partnership with enforcing authorities.
3. Creating confidence among elected members, service users, employees and the media.
4. Adding value to existing systems and contribute to the efficiency of the authority's services.
5. Organising, developing and implementing a comprehensive authority-wide scheme for Health and Safety Training.
6. Ensuring uniformity of health and safety standards across the authority.

## Related activity

Obj. No	Related Activity	Performance Indicator	Target 1998/99	Actual 1998/99	Target 1999/2000
1	Reduction in cost to authority from days lost by staff through industrial injury	A reduction in the severity rate (Number of days lost/ number of man-hours worked) quantified in direct cost saving	5% reduction over 1997/98 figure	4.7%	5% reduction over 1998/99 figure
3, 5 & 6	Improve use of internal training facilities	Increase in number of staff attending internal courses as oppose to external.	1450 employee training days	478*	% increase on targeted 1998/99 figures - at least 1500 employee training days
5	Increased trainee satisfaction/course relevance to departments	Number of evaluation forms scoring 3 plus	80%	100%	85%
2 & 6	Ensure the authority is not in breach of H&S law.	Forestalling of HSE additional action.	New	New	95%
6	Ensure that T.U. appointed safety reps. Receive statutory rights re consultation, information etc.	Forestall councillor intervention/ prevention of industrial action.	New	New	80%

Note: \* Health and Safety section comprises 3 officers plus administrative support. The section has carried vacancies for 13 months including the Health and Safety Co-ordinator and subsequently, a Health and Safety Officer. As a result, resources available for training delivery have been extremely limited and this has affected performance during 1998/99. As from 1st April 1999, the section has a full complement of staff.

## Comparators

During 1999/2000 the Health and Safety Co-ordinator will develop comparative information and suitable benchmark comparators.

## **Service**     *Consultancy and Training Services*

### **Service Objectives**

1. To provide client departments with a business and training consultancy to assist them in improving efficiency and effectiveness.
2. To help clients identify the causes of problems and produce workable solutions.
3. Provide a central co-ordinating, audit and consultancy function in connection with Best Value, Performance Review and Performance Management.
4. Promote and provide advisory and consultancy services to assist clients in achieving Investors in People.
5. Provide a wide range of training and development opportunities client departments and the corporate whole.
6. To raise awareness and facilitate equality of opportunity in the provision and delivery of all services provided by the City and County of Swansea.

## Related activity

Obj No.	Related Activity	Performance Indicator	Target 1998/99	Actual 1998/99	Target 99/2000
1 & 2	Meet client's needs for business consultancy	Level of Client Satisfaction of business consultancy assessed by post review evaluation questionnaire.	85%	***	85%
1	Improve cost efficiency of business consultancy	*Consultancy cost per day	230	£227	£215
1	Improve cost efficiency of training delivery	Cost of delivering training courses per day	215	410**	370**
3	Provide consultancy, advice and training to enable client departments to successfully undertake Best Value service reviews.	*Departments completing service reviews within agreed timescales	0	0	75%
4	Deliver consultancy and training to departments to assist in pursuing IIP	*Number of departments at Assessment Stage or accredited	0	1	5
5	Meet client's needs for training delivery	Level of Client Satisfaction training event delivery assessed by post course evaluation questionnaire.	82%	82.9%	83%
5	Increase number of training events	*Level of training delivery as percentage of available time	0	25%	30%
5	Attract more delegates to each course advertised in the bulletin	*Number of delegates per course	0	8	10
5	Reduce number of courses that are cancelled	*Number of cancelled courses	0	0	10%

\* New Performance Indicators. \*\* Method of calculation changed to reflect "cost per day" for actual delivery only of training. Cost includes all associated activity such as research, preparation etc. \*\*\*Awaiting further feedback form clients. Results to date have achieved target.

## Comparators

At present, comparative data is difficult to come by as initial investigations have identified very different modes of operation for other organisations involved in consultancy and training. Purely examining daily charging rates for both aspects of work show that current levels are within the parameters that operate locally, but some improvement is necessary to maintain a competitive edge. (See Performance Indicators above.)



## **Service**                      *Employment Training*

### **Service objectives**

1. To respond to the needs for training in the community by contracting with Employment Services, West Wales Training & Enterprise Council, Employers, the Local Authority and secure funding from Europe.
2. To develop a skills base in the local economy that is compatible with existing and future employment trends, therefore reducing the number of unemployed and contributing to National Education and Training Targets.
3. Provide vocational training via the NVQ framework to levels 1, 2, 3, and 4, and secure employer training placements and employment in an extensive range of vocational training areas.
4. In conjunction with Employers, develop flexible and appropriate training to enhance the skill base of the employees to meet the demands of the local economy.
5. Support the disaffected and less able through programmes offering pre-vocational assistance prior to referral to main stream opportunities
6. Develop and support alternative curriculum opportunities for year 10/11.
7. Develop strategies to meet the quality standards set out by OHMCI Inspectors.

## Related activity

Objective Number	Related Activity	Performance Indicator	Target 1998/99	Actual 1998/99	Target 1999/2000
All	Deliver contracted outcomes	Training For Work (Positive Outcomes)	50%	79%	81%
All	Deliver contracted outcomes	Training Credits (NVQ's per 100 leavers)	43%	49%	55%
All	Deliver contracted outcomes	Modern Apprenticeships (Positive Outcomes)	76%	80%	90%
All	Deliver contracted outcomes	New Deal - ETF (Jobs per 100 leavers)	50%	40%	Not available
4	Deliver flexible training	Non WWTEC Income	£450,000	£1,200,000	£1,000,000

### Notes:

Positive Outcome = NVQ's, Job, Self Employment, Further Education

Training Credits were below targets due to early leavers being considerably higher on certain training routes than could be forecast. These include Job Link Transfers

Positive Outcome = NVQ's, Jobs

Non WWTEC Income = New Deal, Job Clubs, Project Work, Placement Income, Courses, Youth Access, European Social Fund, SDS

## **Service**

## ***County Supplies***

### **Service objectives**

1. Ensure that customer departments and, other service users who fall within the categories allowable by the Local Authorities (Goods and Services) Act 1970, purchase goods and services at a competitive price, thus ensuring that departments' and other service users budgets for core services are maximised.
2. Provide a quality service to ensure that service levels are at least at the standard of the main competitors.
3. Process orders promptly and accurately.
4. Improve sales performance or reduce costs of service.
5. Finance the services provided through business turnover and Service Level Agreements.

## Related activity

Objective Number	Related Activity	Performance Indicator	Target 1998/99	Actual 1998/99	Target 1999/2000
1	Continue to ensure competitiveness of prices	Basket of top 200 sales items	80% of items priced less than major competitor	80% of items priced less than major competitor	82% of items priced less than major competitor
2 & 3	Improve delivery times to customers of items from stock	Guaranteed delivery to customers from receipt of order for stores stock items	5 working days	3 - 5 working days	3 working days
4 & 5	Reduce draw from reserve fund	Draw from reserve fund	£64,000	£48,000*	£53,000

\*Estimate, awaiting final accounts

## Comparators

Item No.	Performance Indicator	Swansea	Comparator 1
1.	No. of Employees (FTE)	28.5	23.5
2.	Total expenditure per employee	£27469	32426
3.	Total turnover expressed per employee	£888496	£1085106
4.	Guaranteed delivery time from receipt of a customer order	3 days	3/4 days

## **Service Review Results 1998/99**

Although not part of the pilot service review areas, the transfer of County Supplies to management Services created the need to review the service provided. The major findings were:

- Prices were uncompetitive,
- Delivery times were protracted.
- Customers were taking business elsewhere.
- Bureaucratic systems prevailed.
- Management had no vision for the future. Commercial skills were absent, or best, dormant.
- Marketing was very limited.
- IT systems were failing and inadequate project management of the implementation of the new purchasing and stores system (the Wealden system) added to the difficulties.
- Management information systems in general were weak.
- Safety procedures were not clear.
- Training of all staff had been minimal.

Considerable work has already been undertaken to date to remedy these problems including:

- Restructuring the service into 4 sections to reflect the main business elements of the service, ie Purchasing, Contracts, Marketing & Administration, Stores & Distribution. Each section is headed up by a manager who, with the General Manager, form the Management Team.
- Creating an open approach with the Chair and Vice Chair of the Contract Review Sub-committee.
- Introducing a dedicated Marketing Team including Customer Services with a direct customer services hotline, and Telesales. This has provided Customer access to dedicated staff.
- Active pursuit of new markets, eg to schools in Carmarthenshire.

- Establishing guaranteed delivery times to customers. Initially set at 5 days, this is now down to 3 - 5 days (still 5 days to schools during peak periods).
- Resolving difficulties with the Wealden IT system. Whilst there are still some minor issues to resolve, customer invoicing is now undertaken regularly to ensure income flow.
- Encouraging staff involvement across all areas and especially being receptive to new ideas.
- Developing Health & Safety awareness and the setting up of a County Supplies Health & Safety Committee comprising representatives across staffing levels.
- Committing to Investors in People and the implementing training plans for all staff.

To build on this work, the **Action Plan** for 1999/2000 includes the following key objectives:

- Improve delivery times from 5 to 3 days for stores stock items.
- Implement “right first time” procedures and culture through the improvement of systems and culture
- Further improve customer care - no quibble exchange for faulty goods, credit notes issued by agreement, invoicing promptly, regular customer updates via various media etc
- Continue to monitor prices to ensure competitiveness with external providers. At the same time reduce draw on reserves and aim to become self-financing.
- Develop staff and achieve Investors in People accreditation as part of Management Services Department.

## **Service**     *SureSprung Furnishings*

### **Service objectives**

1. Manufacture and supply a range of furnishing products for sale to the public and to provide employment, training and development opportunities for Disabled and Non Disabled staff, at the workshop and within Local Authority Departments and Private Companies under a Sheltered Placement Scheme (SPS).
2. Operate in a competitive retail and trade market as commercially as possible in a sheltered workshop environment.
3. Contribute to the economy of the area through the manufacture and sale of quality consumer goods to the general public and trade customers.
4. Provide in-house employment opportunities for people with disabilities in a sheltered environment.
5. Provide staff with access to disability services and information relevant to their circumstances.
6. Provide open employment for disabled people within both the Council departments and local employers under a Sheltered Placement Scheme.
7. Deliver the service with regard to sustainable development policies applying to the Council.

## Related activity

Objective Number	Related Activity	Performance Indicator	Target 1998/99	Actual 1998/99	Target 1999/2000
1 &2	Respond promptly to customer enquiries	No. Telephone calls answered within 15 secs	95%	95%	95%
1 &2	Respond promptly to customer enquiries	No. Letters answered within 10 working days	100%	100%	100%
2	Continue development of IT system	Provide accurate sales data by department	100%	100%	100%
2	Ongoing development of Marketing Strategy	Improve sales performance year on year	35%*	-6.7%*	11%
1 &2	Complaints analysed and feedback provided	No. Customer complaints amicably resolved	95%	94%	95%
4 & 6	Vacancies notified to all staff	No staff moved into open employment	3	2	5
2 &3	Increase added value/Reduce fixed costs	%age reduction in (£) loss per worker per yr.	10%	Estimated @ 5%	10%
7	Implement sustainable development policy	Reduce wastage costs	0	0	15%

\* The retail outlet underwent an extensive refit in 1998 which detrimentally affected retail sales, as has the local economic position resulting from job losses within the Swansea Valley area in which a proportion of Suresprung's retail customers live.

## Comparators

Item No.	Performance Indicators	Swansea	Comparator 1	Comparator 2
1	No staff moved into open employment	1	2	5
2	%age reduction in (£) loss per worker	N/A	N/A	N/A

## General Notes on Comparators

Please note: Item 1 - Comparator 2 experienced an exceptional request from a particular company, and do not expect same in FY 1999/2000  
Item 2 - information not available from SEPACS until end May at earliest.



## **Service**            *DesignPrint*

### **Service objectives**

1. Ensure that customer departments purchase goods and services at a competitive price, thus ensuring that departments budgets for core services are maximised.
2. Operate as much like a commercial enterprise as current trading restrictions allow.
3. Improve the financial performance of the business enabling it to become a profitable unit.
4. Continual monitoring of service delivery to ensure high quality output at competitive prices and achieve agreed deadlines.
5. Ensure that the business continues to improve its customer focus.

## Related activity

Objective Number	Related Activity	Performance Indicator	Target 1998/99	Actual 1998/99	Target 1999/2000
4	Delivering jobs on time.	DesignPrint guarantees jobs are delivered on time.	100%	89%	100%
1 & 4	Providing estimates in a timely fashion	DesignPrint guarantees all estimates will be provided to customers within 48 hours of receipt.	100%	98%	100%
1,4,& 5	Produce output that satisfies customer requirements.	The number of printed jobs returned as a percentage of the total jobs each month	0%	0.5%	0%
5	Continue to improve customer service through regular contact throughout production.	DesignPrint will monitor customer satisfaction by sending a questionnaire to all customers.	80%	Information not available	80%
2 & 3	Operate as a self financing unit	Surplus achieved from turnover	Break even	£20,000*	£47,000

\* Final year end figures awaited

## Comparators

Designprint has recently joined a newly created Benchmarking Club. Progress to date in establishing comparable PI's has not permitted meaningful comparison.

Management regularly review the position with regards to competitor's pricing although this is becoming more difficult to achieve as the private sector are loathe to share this information. However, as the majority of the work undertaken is won in competition with external providers, this is deemed to be a generally adequate indicator of competitive performance.

## **Service Review Results 1998/99**

Although not part of the pilot service review areas, the transfer of Designprint to management Services created the need to review the service provided. The major findings were:

- Management information was very limited and generally meaningless.
- Productivity levels were as low as 30% against an expected minimum of 75%. Such low levels of productivity were translated into high hourly charges.
- Prices were uncompetitive as a result of the low levels of productivity.
- Customer perceptions were varied but, in the main were not complimentary.
- Organisationally, there were too many levels of management, but little control of the processes.
- Staff Training on equipment was rarely undertaken despite extensive investment in state of the art design equipment.

Considerable work has already been undertaken to date to remedy these problems including:

Major staffing reorganisation has been undertaken.

Developing costing and estimating systems and procedures to provide meaningful management information and enable a competitive pricing policy to be established. Production Controls have been introduced to ensure a better flow of work through the various elements of production. In addition, there are regular production meetings.

**Quality Controls procedures have been introduced and are paying dividends**

**Extensive marketing and production has been undertaken to stem the flow of lost customers and better understand their needs**

Performance Indicators have been developed and implemented. These now reflect the major business objectives.

Customer Care procedures have been introduced. Designers now have regular contact with clients during the progress of a job.

Staff training and development have been given a priority and the business is aiming for Investors in People.

The **Action Plan** for 1999/2000 aims to build on this work and includes:

- Monitoring production waste (i.e. spoils) with a view to reduce wastage
- Reviewing re-order levels of stock
- Monitoring quantities of jobs delivered to assess over-provision of goods (i.e. wastage)
- Reviewing capital program for next 5 years
- Monitoring level of outwork costs to assess potential future investment
- Monitoring quality control rigorously
- Compiling and distribute guidelines to customers
- Ensure all systems are set up so management information (eg. sales, profit margins etc) is easily retrievable
- Implement marketing strategy (include target dates and circulate to all staff) and producing a marketing brochure
- Continuing to monitor lost customers
- Continuing to monitor profitability of jobs by type
- Provide ongoing training in line with the training requirements from the PDP's
- Complete skills audit for all staff and circulate to managers to ensure multi-skilled workforce
- Complete Health and Safety action plan
- Achieve Investors In people Award

## DEPARTMENT

## *EDUCATION*

### DEPARTMENTAL DESCRIPTION

In the 1998/99 Performance Plan, the description of the Department and Services provided was taken from the Audit Commission Management paper - "Changing Partners - a discussion paper on the role of the local education authority". During the preparation of the Education Strategic Plan (ESP), the description has been refined. Following extensive consultation, a consensus on the mission, values and principles, which a wide range of partners can share, has emerged.

<b>Mission</b>	<b>To work towards Swansea as</b>
<b>Vision</b>	<b>A City and County of Learning</b> <ul style="list-style-type: none"><li>▪ To establish a partnership within the City and County of Swansea which develops ways of providing real choice and access to good quality learning opportunities in order to:</li><li>▪ help people to develop skills, competencies, ideas and creativity;</li><li>▪ improve the quality of life;</li><li>▪ harness the potential of new technologies;</li><li>▪ contribute to economic growth and prosperity;</li><li>▪ support cultural, social and environmental development;</li><li>▪ continually strive for excellence.</li></ul>
<b>Values</b>	To support the vision we are committed to the values of: <ul style="list-style-type: none"><li>▪ lifelong learning;</li><li>▪ success for all;</li><li>▪ excellence;</li><li>▪ partnership and participation;</li><li>▪ equality of opportunity;</li><li>▪ good citizenship.</li></ul>
<b>Principles</b>	The principles which support these values are: <ul style="list-style-type: none"><li>▪ to promote a culture of learning for individuals, organisations and communities;</li></ul>

- to ensure easy access to information, advice, support and guidance;
- to set and monitor sectoral, local, regional and national targets for increasing opportunities for lifelong learning.

#### **success for all**

- to encourage all individuals to take ownership of their own learning and development and so to strive to reach their potential, overcome barriers, to learning and respond to changing need;
- to meet each learners needs and motivations;
- to develop each individual's self-esteem and the capability to be motivated, assertive, innovative, enterprising and creative.

#### **excellence**

- to ensure high educational standards, support a culture of self-evaluation and so, foster high expectations and encourage positive attitudes.

#### **partnership and participation**

- to increase the emphasis on the home, the workplace and the community as places for learning and the critical role of support from parents, employers and people in the community in the learning process;
- to create partnerships for learning for everyone within the City and County of Swansea by building a common vision and consensus for action based upon trust, accountability, openness and equal partnership;
- to develop partnerships to ensure effective collaboration, commitment to resourcing developments, efficient use of human, financial and physical resources and a collective responsibility for promoting lifelong learning.

#### **equality of opportunity**

- to implement a policy of equality of opportunity, to target under represented-groups and to address issues of poverty, justice and disability;
- to promote the Welsh language and the Welsh culture and other languages and cultures within the City and County of Swansea.

#### **good citizenship**

- to develop an understanding of issues of citizenship and living within an ethical social and democratic code.

## DEPARTMENTAL OBJECTIVES

The above vision, values and principles are supported in the ESP through a series of “Objectives and Tasks to Improve the Quality of Education (ESP - Chapter 8), The Improvement Strategy (Chapter 9), The Improvement Programme (Chapter 10) and Other Strategic Plans (ESP - Chapter 11). Additionally, Departmental Objectives are supported via. policy and guidance documents produced by individual Units.

**For full details of the Departmental objectives, please refer to the ESP.**

**This Best Value Performance Plan must be read in conjunction with the ESP.**

## RELATED SECTION ACTIVITY

In the 1998/99 Best Value Performance Plan, it was indicated that the preparation of the ESP might substantially amend the current (1998/99) list of Key PIs.

e.g. developing measurements on:-

- added value;
- educational attainments at various key stages;
- benchmarking system for added value in the context of the proposals made in the White Paper - Building Excellent Schools Together (BEST).

To this end, the City and County of Swansea, Education Department has been actively involved in an “All Wales” Benchmarking Club under the auspices of the Association of Directors of Education in Wales (ADEW) and District Audit. This national initiative is currently reviewing potential Performance Indicators and Benchmarking Criteria under eight areas of service within the Education Department. It is anticipated that the national Educational PIs will become active during 1999/2000.

The eight Groups are:-

a) Curriculum/School Improvement

To deal with all aspects of advisory service/curriculum support role of LEAs.

b) Special Educational Needs Provision

To deal with all aspects of the SEN role, including:-

- i) centrally provided minority SEN services;
- ii) provision at each stage of the Code of Practice;
- iii) the assessment and statement process; and
- iv) Education Psychology Service (other than at [iii] above).

a) Pupil and Student Services

To include:-

- i) home tuition;
- ii) home to school and college transport (including SEN transport)\*;
- iii) student awards;
- iv) exclusions; and
- v) Education Welfare Service.

a) School Related Advice and Support (other than curriculum)

To include:-



- i) financial support and training;
- ii) personnel support and training;
- iii) management IT support and training;
- iv) governor support; and
- v) GEST management.

a) DSO and Client Activities

To include:-

- i) catering;
- ii) cleaning;
- iii) grounds maintenance; and
- iv) building maintenance.

a) Planning and Provision of School Places, including Admissions

To include:-

- i) admissions;
  - ii) short, medium and long term planning; and
- a) trends analysis.

### Community Services

To include:-

- i) leisure ;
- ii) libraries;
- iii) community education;
- iv) youth service;
- v) adult education; and
- vi) outdoor education service.

a) Other Services (mostly of a peripatetic nature)

To include:-

- i) music;
- ii) ethnic minority service;
- iii) swimming instruction;
- iv) museum services;
- v) school library service; and
- vi) education business partnership.

Contact has also been made with Barnsley MBC on the possibility of Benchmarking with that Authority as there appear to be similarities between the Education Services in Swansea and Barnsley.

In the 1998/99 Performance Plan, reference was made to the Welsh Office annual publication 'Schools Performance Information Booklet'. This is now available for 1998 with comparative data. Consideration of the term "added value" in relation to the Education provision has been examined at length with the District Auditor and the following notes should be considered.

1. "Value Added" in terms of educational performance is defined as 'what schools add to their pupils in terms of knowledge and experience'.
2. There are many different measures of value added, but no nationally agreed system of calculation as yet.
3. In Swansea, value added has been calculated from London Reading Tests in year 7 to GCSE in year 11 for the 1998 GCSE cohort as an initial exercise. In this case, the mathematical correlation and relationship between the two data sets was used to produce mathematical equations for use in predicting GCSE results from known LRT data. In this way, value added can then be calculated by finding the difference between predicted and actual GCSE results for each pupil, and these can also be aggregated to find a measure of value added for the school as a whole.
4. The DfEE have consulted in England on value added measures, and have produced several discussion documents in the last 4 years. In Wales, the Welsh Office has done little in this area and in England and Wales, school performance tables remain based on absolute results with no value added measures included.
5. To measure value added, the following are needed:-
  - A nationally agreed calculation system, acceptable to schools.
  - Cohorts of pupils who have taken several key stage tests (e.g. groups which have done KS1 and KS SATS).
  - Pupil-level data as the bedrock of the calculations - in Wales, KS2/3 data at this level is only now being made available by WJEC, and then only for the past 2 years.
1. SATS data is presented as broad 'levels'. The data is not granular enough for proper value added calculations and actual marks from the tests would be much a better measure. It seems unlikely at present that LEAs will be given this data by WJEC.

2. SATS prior to 1996 are not considered as reliable enough to inform value-added calculations, also, it has taken time for the SATS to settle down in schools. There is therefore a question surrounding the reliability of such data.
3. Data is available from standardised tests, such as London Reading Test and Cognitive Abilities Tests, which can be used for value added calculations, but only for Key Stages 3 and 4. However, 1998 was the first year that all comprehensive schools ran CAT tests, so it will take some years to build up a good data set. CAT is not implemented by the Welsh Medium Secondary School. NFER, which run CATS, have produced reasonable predictive tables which can be used to predict KS3 and GCSE results from CATS - again, these might be of use in later years to inform value added calculations.
4. Primary Headteachers within Swansea are looking at standardised tests in mid-Key Stage 2, as there is a 4 year gap between the KS1 and KS2 SATS. If tests are introduced, say in year 4, this will be another data set to work with, but again will take some years to build up.
5. Where data sets are available which can be used for value added purposes, it is often a difficult exercise to match the data sets, as there is no national pupil ID Number system as yet. The DfEE have consulted on this in England, but it seems that their proposals might have fallen foul of the Data Protection Act for the time being. In Wales, the Welsh Office has no ID number plans. Data set matching therefore can be implemented only using pupils' names, gender and dates of birth.
6. In summary, whilst value added measures of school performance are probably better as a measure of how well schools are doing than pure results, it is not yet possible to calculate them effectively. A national lead will be required from DfEE/Welsh Office by specification of an agreed method of calculation. All agencies responsible for data processing for schools will need to make data sets available in a matchable format.

**It is therefore considered that whilst 'added-value' PIs will be of great benefit, it will need several years of data collection before it will be possible to fully implement this Benchmarking criteria. Along with other Welsh LEAs and the Welsh Office, Swansea is working towards implementing 'added-value' PI systems.**

#### **FUTURE PERFORMANCE INDICATORS (PIs)**

Please refer to Section C - "Related Section Activity" above. Attached as Appendix 1 is a comparative table of the 1998/99 PIs.

## COMPARATIVE INFORMATION

Within the 1998/99 Performance Plan, a limited (seven) number of Performance Indicators were provided with comparisons against other Local Authorities, these have been updated to include the most recent PI results and are given on the attached table (**Appendix 2**). The introduction of the proposed ADEW Benchmarking Club PIs will supersede the existing seven limited PIs, which will become obsolete.

## 1999/2000 SERVICE REVIEW

The Education Department is proposing to include the following service areas within the 1999/2000 Best Value review process.

- Public Library Service
- School Library Service
- Premises Section
- Teachers' Payroll Section
- Welsh Language Service
- Community Education Service
- Elements of the Non-Delegated budget and the Local Management of Schools (LMS) Section.

The proposed time-table for the 1999/2000 review process is given in **Appendix 3**. The review areas for 1999/2000 and time-table were reported and approved at the Education held 31st March 1999.

**APPENDIX I  
PERFORMANCE INDICATOR MEASURES**

**DEPARTMENTAL OBJECTIVE - Please refer to Education Strategic Plan**

Related Section Activity for Departmental Objective	PIs from 1998/99 Performance Plan		Target 1998/99	Actual Performance Achieved 1998/99 (Based on 1997/98 Audit Commission Performance Indicators)	Target 1999/2000
Please refer to Education Strategic Plan.	1.	% of 3 & 4 year olds in part-time/full-time Education	None set, please refer to 1998/99 Performance Plan for details.	92.13%	To be assessed as part of the ESP process and ADEW Benchmarking criteria. It is anticipated that new National Benchmarking PIs will replace the existing PIs.
	2.	Number of maintenance awards allocated (paid by 10th October).		98.0%	
	3.	Provision of printed financial ledgers and monitoring statements within 7 working days of month end (see note 1 & 3).		100%	
	4.	% of statement SEN issued within 18 weeks.		37.5%	
	5.	% of children admitted to first choice school (see note 2 & 3).		95%	
	6.	Production of information on new and continuing students by the end of August each year (see note 3).		100%	
	7.	Public Library books issued per head of population.		7.21	

## APPENDIX 2

### Comparator Information

No	Performance Indicator	Audit PI Ref	Swansea		Bristol		Cardiff		Hull		Swansea Targets for 1999/200
			96/97	97/98	96/97	97/98	96/97	97/98	96/97	97/98	
1	% of 3 & 4 year olds in part-time/full-time Education	K1	95%	92.13 %	69.5%	69.0 %	66.9%	69.0 %	73.2%	86.0 %	<b>To be assessed as part of the ESP process and ADEW Benchmarking Criteria. It is anticipated that new National Benchmarking PIs will replace the existing PIs.</b>
2	Number of maintenance awards allocated (paid by 10th October)	K15	100 %	98.0%	96.94 %	99.0 %	97.0%	95.1 %	58.7%	99.0 %	
3	Provision of printed financial ledgers and monitoring statements within 7 working days of month end (see note 1 & 3)	-	42.7 %	100%	<b>No Comparator Available</b>						
4	% of statement SEN issued within 18 weeks	K12(b)	28.0 %	37.5%	10.3%	13.0 %	23.7 %	51.0 %	13.0%	36.0 %	
5	% of children admitted to first choice school (see note 2 & 3)	-	95.0 %	95.0%	<b>No Comparator Available</b>						

6	Production of information on new and continuing students by the end of August each year (see note 3)	-	100 %	100%	<b>No Comparator Available</b>					
7	Public library books issued per head of population. (The results of this PI are not a % please remove % sign).	M1a	7.2	7.21	6.92	-	7.67	6.59	6.3	-

**Sources of External**

Audit Commission, Education Performance Indicators 1997/98.

Cardiff County Council, Performance Indicators 1997/98.

**Note 1**

On line query facility now available.

**Note 2**

Information is currently held by individual schools and not collated centrally as a data holding for the Education Department, the % figure quoted is therefore a conservative estimate. The majority of children attend their local catchment area school, where a place is guaranteed.

**Note 3**

The PI is of local origin and therefore no comparator information is available. It is anticipated that these inappropriate PIs will be replaced by the ADEW National Benchmarking PIs.



Action	Jan. '99	Feb.	March	April	May	June	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.'00	Feb.	March	Notes
<b>Preparatory Work</b>																
Establish Dept. Steering Group and Section based Service Improvement Teams ( SIT )																Completed
Prepare consultation plan and Review methodology																
Report to Education Committee			■													Report deadline 19.3.99; Committee date 31.3.99
Initial Performance Plan to Welsh Office				■												Deadline to Mgt. Services 16.4.99
<b>Service Specifications</b>																
Identify existing Service Specifications			■													
Analyse suitability of existing S. Specs.				■	■											
Prepare new or amended S. Specs. as necessary					■											
<b>Consultation Exercise</b>																
Implement agreed consultation plan				■	■											
Initial analysis of data from consultation						■	■									
<b>Benchmarking</b>																
Establish contacts for ADEW Benchmarking Clubs																
Establish data collection process				■	■											
Identify existing service costs and resources						■										
Analyse existing service costs and resources						■										
<b>Cardiff Business School</b>																
Complete and return first self - evaluation report					■											May not relate to 1999 / 2000 Service Reviews
Complete and return second self - evaluation report									■	■						May not relate to 1999 / 2000 Service Reviews
<b>Fundamental Review</b>																
Initial comparison of costs and PI results						■	■	■								
Challenge current service arrangements and provision						■	■	■								
Analyse results of consultation, comparison exercise and prepare review report for each service								■	■							
Identify services or elements of services which could be subject to market testing									■							
Report results of BV Review to Education Committee										■						Date of Committee yet to be agreed.
Prepare action plan											■	■				



***Department***            **Environmental Health and Trading Standards**

**Division/Section** - All

**Service Description**

The main purpose of the Environmental Health and Trading Standards Department is the protection and promotion of health and consumer interests of the City and County of Swansea. It covers a range of functions, supported by an Administrative Division, as follows:

- \* Private Sector House Regulation
- \* Pest Control and Straying Animals
- \* Pollution Control
- \* Health Promotion
- \* Building Control
- \* Trading Standards
- \* Licensing
- \* Food and Safety including Occupational Health and Safety
- \* Burials and Cremations
- \* Community Safety
- \* Environmental Sustainability including Agenda 21
- \* Emergency planning as a joint service (Swansea, Neath Port Talbot and Bridgend)

The Department adopts both a reactive role in dealing with complaints and enquiries concerning a wide variety of issues, and a proactive role designed to identify and eliminate environmental, community safety and consumer problems at an early stage. The Department also provides a number of ancillary services including the provision of a burial and cremation service.

## Service Objectives

**Safety:** to work to ensure people live in a safe environment by: -

- taking the lead in working with others to tackle crime and the fear of crime
- reducing anti-social behaviour
- controlling and reducing the effects of pollution and accidents
- ensuring all buildings are constructed to minimum building regulation standards

**Health:** to maintain and improve health within the area through: -

- education
- leisure and Fitness
- environmental and Consumer Controls
- promotion of healthy lifestyles

**Housing:** to undertake effective housing enforcement policies so that residents have: -

- security of tenure
- safe, accessible and well-maintained houses
- an acceptable environment

**Support & Caring:** recognising the needs of the bereaved by the provision of a dignified burial and cremation service.

**Development:** seeking to encourage economic development that :-

- is sustainable
- is environmentally acceptable
- fosters equal opportunities

## Performance plan by Section

Key objectives for Housing Regulation have been updated for 1999/2000 as a result of the Best Value review of the service, therefore new and updated performance indicators have been introduced.

### HOUSING REGULATION PERFORMANCE PLAN 1998/99

Related section Activity	Performance Indicator	98/99 target	98/99 actual	99/2000 target
To address the problem of unfit houses	Respond to enquiries re housing disrepair within 5 working days	100%	89%	100%
	Corporate Officer Working Group to complete Local Housing Condition Survey	March 1999	October 98	-
Implement a strategic approach to bring the empty houses within the authority back into use	Respond to enquiries re vacant dwellings within 5 working days	100%	98%	<b>(a)</b> 100% Within 2 working days
	Meet objectives set out in the Council Empty Property Strategy	<b>(b)</b> Qualitative	-	-
Introduce an enhanced local registration scheme for houses in multiple occupation (HMO)	Introduce new HMO registration scheme	-	-	-
Promote the existing tenancy relations service	Quarterly meetings of Agents forum, Advice Agencies forum, Small Landlords Group and Students Group	Quarterly	<b>(a)</b> 50%	
	Maintain 12 monthly advice surgeries at Higher Education establishments	Monthly	100%	
	Establish 'Responsible Renting Scheme' for private rented sector	March 98	<b>(b)</b> Not achieved	March 2000

**2 (a)** - Change to target due to recognition of public health risk

**2 (b)** - Target changed, as the department has no control of corporate objectives. Officers now have lead role in corporate group

**4 (a)** - Target not met due to meetings being cancelled because of insufficient agenda items

**4 (b)** - Target not met due to insufficient resources, target rescheduled

HOUSING REGULATION PERFORMANCE PLAN 1999/2000

Item No.	Performance Indicator	99/2000 target
Remedy disrepair and unfitness in private housing through enforcement	Respond to service requests within 5 working days	100%
Implement a strategic approach to bring empty houses in the private sector back into use	Respond to service requests to vacant properties open to access within 2 working days	100%
	Progress 2 CPOs	2 in a year
	Bring 60 empty properties back into use	March 2000
	Maintain enforcement hit list of problem empty properties	Qualitative
Regulate standards in HMOs through HMO registration and general enforcement	Conditionally register 150 HMOs in 12 months	150 in a year
	Respond to service requests within 5 working days	100%
	Declare new registration area in Oystermouth	March 2000
	Meet statutory inspection duty for 3 and 4 storey HMOs	March 2000
Provide an effective tenancy relations service for both landlords and tenants	Respond to service requests re harassment and illegal eviction within 1 working day	100%
	Respond to general housing advice service requests within 5 working days	100%
	Introduce responsible renting scheme	March 2000
Protect public health by providing a responsive complaints service	Respond to service requests within 5 working days	100%
Maintain an effective pest control and animal warden service	Respond to defined emergency requests within 1 day	100%
	Respond to general service requests within 3 working days	100%

FOOD AND SAFETY PERFORMANCE PLAN 1999/2000

Related section Activity	Performance Indicator	98/99 target	98/99 actual	99/2000 target
Develop local business partnerships to promote advice and guidance to raise food and health and safety standards	Develop a programme of business awareness sessions on food hygiene	Completed 97/98	-	-
	Undertake a hygiene awareness campaign in playgroups and nurseries	100%	<b>(a)</b> Not Achieved	100%

**(a)** 1998/99 target not achieved due to vacant posts not filled, new target set for March 2000



POLLUTION CONTROL PERFORMANCE PLAN 1999/2000

Related section Activity	Performance Indicator	98/99 target	98/99 actual	99/2000 target
Respond quickly to pollution incidents	Immediate response to Fire Service, Police, Coastguard and Emergency Planning Officers on 24 hour basis	100%	100%	100%
	Same day cover for pest control emergencies	100%	100%	100%
	Respond to noise complaints within 5 working days	100%	95%	100%
	Same day response to complaints re sea and river water quality	100%	(a) 33%	100%
	Next working day response to complaints re swimming pool and spa pool water quality	100%	(b) 75%	100%
	Same day response to complaints re the wholesomeness of public and private water supplies	100%	(c) 36%	100%
	Investigation of complaints re soil contamination within 1 hour to 5 days depending on the hazard	100%	(d) 85%	100%
	Immediate response to dark smoke complaints or gas danger	100%	(e) 41 %	100%
Seek to develop a partnership with the Environment Agency	Monitor river Tawe water quality in accordance with agreed programme with Environment Agency and Director of Highways etc.	100%	100%	100%
Ensure public access to information about pollution related activities	Weekly update of public display of sea water information	80%	80%	80%
	Report on air quality pilot study with Neath Port Talbot and Department of Environment	May 1998	Completed	-
	Participate in national NO <sub>2</sub> survey with Department of Environment	100%		(f) <b>deleted</b>

- (a) **Computer system does not isolate water quality figures – system and indicator under review**
- (b) **4 occurrences on record, details of 1 cannot be traced**
- (c) **Computer system does not recognise this indicator – system and indicator under review**
- (d) **Computer system does not recognise this indicator – system and indicator under review**
- (e) **Insufficient resources. Priorities being re-examined during 1999/2000**

HEALTH PROMOTION PERFORMANCE PLAN 1999/2000

Related section Activity	Performance Indicator	98/99 target	98/99 actual	99/2000 target
To develop a local action plan as part of the National Environmental Health Action Plan	Develop a local action plan as part of the National Environmental Health Action Plan	March 1999	Draft in place	<b>(a)</b> March 2000 (new plan)

**(a)** Iechyd Morgannwg Health/Health Promotion Wales to be consulted on 1999-2000 local/national plans

LICENSING PERFORMANCE PLAN 1999/2000

Related section Activity	Performance Indicator	98/99 target	98/99 actual	99/2000 target
Ensure public safety through the Department's licensing powers	Carry out mid-season checks on all pleasure boats	All pleasure boats	100%	100%
	Respond to complaints re pleasure boats within 3 working days	Within 3 working days	100%	100%
	Annual inspection of all indoor entertainment licensed premises	100%	(a) 88%	Risk assessments to be introduced
	Respond to complaints re indoor entertainment licensed premises within 3 working days	Within 3 working days	(b) 60%	100%
	Visit each taxi rank once a week for enforcement	100%	(c) 91%	100%
	Spot checks on 12 hackney cabs per month with CRD examiners	100%	(d) 25%	-
	Respond to complaints re hackney cabs within 2 working days	Within 2 working days	(e) 42%	Within 5 working days
	Inspection of each private hire vehicle office for health and safety once per year	100%	100%	100%
	Spot checks on 15 private hire vehicles per month with CRD examiners	100%	(f) 21%	-
	Respond to complaints re private hire vehicles within 2 working days	Within 2 working days	(g) 47%	Within 5 working days
	Annual inspection of all licensed theatres and cinemas	100%	(h) 58%	100%
	Inspection of all outdoor entertainment licences and one-off events	100%	100%	100%

	Inspect all skin piercing premises annually	100%	(i) 20%	Risk Assessments to be introduced
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Related section Activity	Performance Indicator	98/99 target	98/99 actual	99/2000 target
	Respond to complaints re skin piercing premises within 2 working days	Within 2 working days	100%	100%
	Inspection of all holiday caravan and tent sites during the holiday period	100%	(j) 61%	100%
	Investigation of complaints re holiday caravan and tent sites within 2 working days	Within 2 working days	100%	100%

- (a) **Risk Assessments of premises will be introduced and premises will be inspected in accordance with the risk assessment, new target being reviewed in line with available resources.**
- (b) **Shortfall in staff numbers carrying out proactive and reactive work, also one member of staff seconded to the introduction of a new computer system. Issue included in Best Value Service Review.**
- (c) **One taxi licensing officer on long term sickness since May 1998**
- (d) **This indicator is beyond EHTS control and is currently under review.**
- (e) **One taxi licensing officer on long term sickness since May 1998**
- (f) **This indicator is beyond EHTS control and is currently under review.**
- (g) **One taxi licensing officer on long term sickness since May 1998**
- (h) **Shortfall of staff to carry out inspections. Issue included in Best Value Service Review.**
- (i) **Shortfall of staff to carry out inspections, majority will be inspected by end of March 1999 using additional Environmental Health Officer**
- (j) **Member of staff seconded to the introduction of a new computer system**



### ENVIRONMENTAL STRATEGY PERFORMANCE PLAN 1999/2000

Related section Activity	Performance Indicator	98/99 target	98/99 actual	99/2000 target
Work towards attaining sustainable development in all aspects of council work	Develop sustainable development action plan for all departments	March 1999	Completed	-
	Develop sustainable development action plan for schools	July 1998	Completed	March 2000

### CREMATIONS AND CREMATORIUM PERFORMANCE PLAN 1999/2000

Related section Activity	Performance Indicator	98/99 target	98/99 actual	99/2000 target
Recognise the needs of the bereaved by the provision of a dignified burials and cremations service	Post information on book of remembrance and other memorialisation literature to families within 3 weeks of the funeral	Within 3 weeks of funeral	100%	100%
	Produce certificate of grave ownership within 2 months of burial	Within 2 months of burial	90%	100%

Community Safety key objectives and Performance Indicators for 1999/2000 changed due to introduction of statutory duty under the Crime and Disorder Act 1998

### COMMUNITY SAFETY PERFORMANCE PLAN 1999/2000

Related section Activity	Performance Indicator	98/99 target	98/99 actual	99/2000 target
Build on the success of crime prevention initiatives	Adopt a corporate community safety policy	-	-	-
	Develop monitoring and evaluation system for community safety initiative	-	-	-
Meet statutory duty to produce, implement and monitor Local Action Plan for crime and disorder reduction	Produce Local Action Plan	March 1999	Draft in place	-
	Implement year 1 of 3 Local Action Plan	-	-	March 2000

TRADING STANDARDS PERFORMANCE PLAN 1999/2000

Related section Activity	Performance Indicator	98/99 target	98/99act.	99/2000targ
Ensure that Consumer Protection remains a Key issue	Interview personal callers re consumer protection within 10 minutes	100%	(a) 85%	100%
	Respond to telephone enquiries re consumer protection within 2 working days	100%	99%	100%
	Respond to written complaints re consumer protection within 7 working days	100%	(b) 82%	100%
	Visit 40% of food premises once per year	40%	(c) 31.2%	40%
	Inspect all high and medium risk premises re safety of consumer goods	100% High 65% Med	(d) 60% combined	100% High 65% Med
	Inspect all high and medium risk premises	1	(e) 0.64%	1

(a) & (b) **Reduced availability of consumer advisors in year. Additional staff now recruited.**

c), (d) & (e) **Trading Standards Officers and Enforcement Officers posts not filled in year. Additional qualified Trading Standards Officer now in post and one post converted to Enforcement Officer**

BUILDING CONTROL PERFORMANCE PLAN 1999/2000

Related section Activity	Performance Indicator	98/99 target	98/99 actual	99/2000 target
A commitment to a locally controlled building regulation service	Inspect constructions the same day as the notification if received before 10am	100%	100%	100%
	Introduce Enforcement Policy Guidance Document	March 1998	(a) Indicator changed	-
A commitment to a locally controlled building regulation service	Inspect constructions the same day as the notification if received before 10am	100%	100%	100%
	Determine building regulation applications within 15 days of deposit	90%	88%	95%

(a) Departmental enforcement concordat not set up, indicator withdrawn for the present. On review, new indicator meets key objective



EMERGENCY PLANNING PERFORMANCE PLAN 1999/2000

Related section Activity	Performance Indicator	98/99 target	98/99 actual	99/2000 target
Effectively combine resources between the neighbouring authorities of Neath, Port Talbot and Bridgend to protect the area in the event of a major disaster	Develop the City and County of Swansea Major Incident Plan	September 98	Achieved	Review of plan

**GENERAL**

The performance Indicators are set out in the Department's Activity Analysis document which is meant to be a reference guide for Councillors and members of the public who use the services or who might want to use the services in the future.

The document is also intended to be a working document for officers of the Department. It identifies the activities for which each section is responsible. It is also a means by which individual team and departmental targets are identified.

The Department is registered to ISO 9002 and the Activity Analysis document is a focal point of the quality system.

The appropriate Committees of the Council have adopted the standards and targets. The standards are reviewed quarterly and the targets annually. These reviews form part of the overall system to provide the very highest quality Environmental Health and Trading Standards service.

## Comparison with other providers

1997/98 comparisons were made with the Inter Authority 'Big 11'. However the City and County of Swansea Environmental Health and Trading Standards Department is no longer a participating member and information for future years is no longer available. The department is in the process of developing benchmarking as a tool for future comparisons. There has recently been set up an All Wales Environmental Health Group Benchmarking Club, facilitated by the Local Government Benchmarking Reference Centre at Pembrokeshire County Council. Although at present there is no comparative data available, comparisons will be made in the future as data becomes available.

## Comparisons through Benchmarking

### Building Control (1998)

Authority Identity	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
Regs income per application	368	304	442	453	234	338	293	608	255	199	314	304	320	315	278	261
Total regs cost per application	343	373	273	448	231	286	313	505	319	276	361	349	230	378	287	204
Surplus/deficit per application	24	-69	169	5	3	51	-20	103	-64	-77	-47	-45	90	-63	-9	56
Transport costs per application	18	29	7	23	12	19	11	25	21	14	27	19	29	24	22	27
Prof staff FTE costs per application	185	200	136	148	158	202	200	326	156	172	157	228	148	210	188	135
Admin staff FTE costs per application	38	25	26	51	23	40	38	54	26	90	11	46	31	23	35	5.1
Central establishment and other costs p a	107	103	104	138	38	26	44	99	119	-	170	11	54	146	42	42
% Full Plans approved first time	99	85	57	91	88	85	95	80	95	88	90	90	60	95	86	97.5
% Full Plans examined within 3 weeks	88	98	84	91	100	92	87	100	85	100	90	45	80	83	32	100
% Full Plans examined within 5 weeks	98	99	100	96	100	87	95	100	90	100	90	98	79	100	58	100
FTE prof staff per 1000 applications	8.79	9.6	8	8	7.1	13	7.8	12.9	8.2	7	5.9	8	8.4	13	10	11
FTE admin staff per 1000 applications	2.64	2.1	2.5	2.3	1.8	4.3	1.4	3.2	1.4	2.5	0.7	2.5	2.4	4.2	3	0.5

Authority reference:

1	Swansea	5	Neath Port Talbot	9	Rhondda Cynon Taff	13	Ceredigion
2	Bridgend	6	Blaunau Gwent	10	Torfaen	14	Monmouth
3	Newport	7	Caerphilly	11	Vale of Glamorgan	15	Pembroke
4	Cardiff	8	Merthyr Tydfil	12	Carmarthen	16	Powys

## **Food and Safety**

The Food and Safety Section together with the Pembrokeshire Benchmarking Centre has been involved in data collection with regard to comparisons. A report on this benchmarking is now available on request, the report is – THE INTRODUCTION OF BENCHMARKING FOR FOOD AND SAFETY INSPECTIONS : DRAFT PROJECT REPORT OF FEBRUARY 1999.

The Citizen's Charter Performance Indicator for inspection of food premises was suspended by the Audit Commission for 1998/99 collection due to changes in the baseline data on categorisation of premises arising from national indicators following on from the 'Pennington' report on E-Coli outbreaks.

## **Trading Standards**

Trading Standards benchmarking is ongoing although no comparison figures are currently available. However figures are available from the CIPFA statistical information service. Trading Standards statistics for 1998 are listed in CIPFA PUBLICATION SIS REF. 67.99 available on request. These statistics include information on expenditure, income, employees, premises, visits to premises and task and performance data.

Inspection of high and medium premises remains a Citizen's Charter Performance Indicator. These were the subject of comparison by the Audit Commission for 1997/98 and may be available for 1998/99 from the Audit Commission, in April 1999

## **Pollution Control**

Pest control service benchmarking is available in a document entitled "Benchmarking the Pest Control Function in Wales" which is published by the Local Government Benchmarking Reference Centre, Pembrokeshire County Council.

## **Health Promotion**

Health Promotion Pembrokeshire County Council has produced performance indicators for 1998/99, Health Promotion City and County of Swansea are able to compare activities with those of Pembrokeshire, details are available on request.

### Action Plan For Best Value Review 1999/2000

On 18th November 1998 a best value service review report for the Environmental Health & Trading Standards Department was presented to the Public Protection Committee by the Director of Environmental Health & Trading Standards. Key actions for 1999/2000 based on the review are detailed below:

ISSUE	TASKS	REPORTING STAGE	IMPLEMENTATION PHASE	MEASURES
1. <b>Increasing resources in Health Promotion Unit</b>	<ul style="list-style-type: none"> <li>· Examination of current staffing levels.</li> <li>· Review potential for transferring resources</li> </ul>	March 1999	April 1999 - June 1999 (subject to outcome of review)	See below
2. <b>Redefine role of Health Promotion Unit</b>	<ul style="list-style-type: none"> <li>· Link role of unit with emerging public health strategy from Welsh Office.</li> <li>· Review partnership arrangements.</li> <li>· Health Promotion role in co-ordinating development of corporate health strategy.</li> </ul>	February 1999	Following on from report phase	Draft Corporate Health Strategy by July 1999
3(a) <b>Establish reactive public health section</b>	<ul style="list-style-type: none"> <li>· Confirm potential workload</li> <li>· Identify staff to be transferred</li> <li>· Clarify funding/grading issues.</li> <li>· Review links with 'Litterline'</li> <li>· Report on revised structures</li> </ul>	December 1998 December 1998 February 1999 Jan - Feb 1998 March 1999	April 1999 onwards  April 1999 onwards	Fully operational section by April 1999

3(b) <b>Transfer Pest Control function to Housing Regulatory Division</b>	<ul style="list-style-type: none"> <li>· Identify staff to be transferred</li> <li>· Clarify management responsibilities</li> <li>· Clarify funding/grading issues</li> <li>· Report on revised structures</li> </ul>	<p>December 1998 Jan/Feb 1999</p> <p>Jan/Feb 1999 March 1999</p>	April 1999 onwards	Pest Control integrated into Housing Regulatory Division by April '99
<b>ISSUE</b>	<b>TASKS</b>	<b>REPORTING STAGE</b>	<b>IMPLEMENTATION PHASE</b>	<b>MEASURES</b>
3(c) <b>Market Testing for Pest Control &amp; Straying Animals</b>	<ul style="list-style-type: none"> <li>· Clarify current comparative data</li> <li>· Draw up detailed specification</li> <li>· Members to agree specification</li> <li>· Conduct open tender exercise</li> </ul>	<p>(a) Specification by July 1999</p> <p>(b) Remainder subject to introduction of BV competition rules</p>	Subject to introduction of BV competition rules	Completion of open tender exercise
4. <b>Improving effectiveness of Licensing Division</b>	<ul style="list-style-type: none"> <li>· Review outcome of ongoing Management Services review</li> <li>· Review work patterns including potential for shift working.</li> <li>· Examine potential for increasing staffing level in Division either through internal transfer or supported through additional income.</li> </ul>	<p>December 1998</p> <p>March/April 1999</p> <p>Jan/Feb 1999</p>	February 1999 onwards	Enforcement activity increased by 10% by October 1999

<p>5. <b>Providing a viable consumer advice and consumer protection service</b></p>	<ul style="list-style-type: none"> <li>· Review vacancies in Trading Standards enforcement and consumer advice against budget provisions and work demand.</li> <li>· Report to Vacancy Monitoring Sub-Committee to fill vacant part-time consumer advice post</li> <li>· Report to Personnel Committee to convert Laboratory Manager post to Enforcement Officer</li> </ul>	<p>February 1999</p> <p>December 1998</p> <p>December 1998</p>	<p>From November 1998 onwards</p>	<p>Current vacancies filled</p>
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ISSUE	TASKS	REPORTING STAGE	IMPLEMENTATION PHASE	MEASURES
6(a) <b>Introduction of improved call-handling procedure in department</b>	<ul style="list-style-type: none"> <li>· Investigate technical requirements</li> <li>· Identify suitable staff to transfer to call centre</li> </ul>	February 1999 March/April 1999	From April 1999 onwards subject to technical appraisal	Call-handling service available by Summer 1999
6(b) <b>Management structure arrangements in Administration Division</b>	<ul style="list-style-type: none"> <li>· Engage Management Services to review section</li> </ul>	February/March 1999	Subject to outcome	Study completed by April 1999
7. <b>Activity Analysis (workplan) document to be 'outcome' based</b>	Complete review of Activity Analysis for 1999/00	Report to members by March 1999	Ongoing	Increase in number of 'outcome' measures compared to 1998/99
8. <b>Better information for service users</b>	Production of departmental guide		January 1999	Availability of guide
9. <b>Pursuing specific issues arising from public consultation</b>	<ul style="list-style-type: none"> <li>· Identify specific issues</li> <li>· Further research re problem areas</li> <li>· Identify remedies</li> </ul>	Ongoing from February 1999	Ongoing from February 1999	Outcome of re-survey over 2/3 year period

**The full report including associated appendices is available on request**

## **Market Testing Pest Control and Animal Warden Services.**

For the purpose of the current departmental service review, and in line with the undertaking given in the 1998/99 Performance Plan, the department has looked at market testing its Pest Control and Animal Warden Services.

In order to ensure that the rules of competition were fair, and to avoid encouraging the submission of artificially low prices, the pest control/animal warden competition strategy was based on the following criteria:-

- \* Pest Control and Animal Warden Services were to be considered as one comprehensive service
- \* Notwithstanding the above, two approaches were adopted towards establishing the market competitiveness of pest control services through:-
  - (a) a direct comparison between the service charges levied by the department compared to those offered by the private sector; and
  - (b) comparing unit costs between the department and a private sector supplier to another local authority.



c The results of the exercise show the following:-

**SERVICE CHARGES**

	<b>Bees/Wasps</b>		<b>Rats</b>	
<b>Business</b>	<b>09.00 - 17.00</b>	<b>Evening/w/e</b>	<b>09.00 - 17.00</b>	<b>Evening/w/e</b>
City & County of Swansea	£29.38	£52.88	Free	Free
Pest Tech	£30.00	£50.00	£76.37 treated to completion	N/A
Rentokil Initial	£47.00 (3 working days)	£105.75 (24 hr response)	£164.50 (3 visits)	N/A
A1 Metrokil	£41.12	£58.75	£17.62 (Survey fee) £58.78 (2 visits)	N/A
	<b>Fleas</b>		<b>Bedbugs</b>	
<b>Business</b>	<b>09.00 - 17.00</b>	<b>Evening/w/e</b>	<b>09.00 - 17.00</b>	<b>Evening/w/e</b>
City & County of Swansea	£29.38	£52.88	Free	N/A
Pest Tech	£76.37	£88.13	Prices would only be quoted if visit	N/A
Rentokil Initial	£158.62 (2 visits)	Surveyor would need to set price	Ditto	N/A
A1 Metrokil	£41.13	£58.75	Ditto	N/A

The attempts to draw direct comparisons between the unit costs charged by the department and those charged by a private sector supplier to a local authority have been less successful. Preliminary indications show that there could be some financial benefit in looking to externalise the pest control function. Further work is needed in order to properly advise Members, but when the CCT rules governing competition are replaced by those proposed under Best Value, there may be a strong case for submitting the pest control and animal warden service to open tender competition. Management responsibility for Pest Control and Animal Warden Services has been transferred within the department, and once this change has bedded down it is anticipated that, in line with the Best Value Action Plan, a specification for market testing the service will be available in July 1999.

# HIGHWAYS, TECHNICAL & PROPERTY SERVICES DEPARTMENT

## BEST VALUE PERFORMANCE PLAN 1999/2000

**Department**     *Highways, Technical & Property Services*

**Division/Section:** All

### **Service Description**

*To provide cost effective and efficient Engineering and Architectural Services to the Council, its citizens and visitors to the area.*

These services include Highways Maintenance, Needs assessment for all technical services, Refuse Collection, Cleansing, Waste Disposal, Transportation, Traffic, Drainage and Sewerage functions. Also included are Design, Quantity Surveying and Site Supervision in property management and maintenance and in engineering schemes of all descriptions.

### **Key Objectives**

The key departmental objectives are directly linked to, and support, the corporate aims and objectives of the authority. The objectives of each service are set out in the table below and for each service area there can be a number of related activities which all contribute to attaining the original key objective.

It is at this level that Key Performance Indicators have been developed in order to measure the department's effectiveness in meeting these objectives.

<b>SERVICE</b>	<b>KEY OBJECTIVE</b>
<b>Waste Collection</b>	To develop and provide efficient, responsive cost effective services to serve the residents of the City and County of Swansea.
<b>Public Toilets</b>	To provide a quality Public Convenience provision within the City and County of Swansea
<b>Waste Disposal</b>	To provide an efficient and well managed waste disposal service through contract for refuse to be collected from both domestic and commercial premises To investigate alternative waste disposal methods utilising new technology and waste disposal practices To introduce a concept of waste minimisation as a fundamental element of waste disposal service. To change the emphasis from disposal to the recycling of materials.
<b>Civic Amenity Sites</b>	To provide an efficient well managed Civic Amenity Service to serve the residents of the City and County of Swansea.
<b>Recycling</b>	To extend the current pilot kerbside collection schemes and introduce greater recycling at civic amenity sites. To investigate new recycling initiatives. To improve local awareness of recycling issues through education and other activities.
<b>Passenger Transport</b>	To continue to optimise the transport of children to and from schools. To ensure those residents, who are unable to use conventional transport services by virtue of physical or mental disadvantage, have access to transport which provides an opportunity to take part in community life.
<b>Traffic Management</b>	To make the best use of available highway for all road users.
<b>Traffic Monitoring and Modelling</b>	To provide information to facilitate Highway Authority duties and the implementation of Council policies. To evaluate proposals that affect the highway network and provide expert advice as part of the development control processes.
<b>Traffic Control and Telematics</b>	To co-ordinate the planning and implementation of road, traffic management, transport schemes in the light of national policy.
<b>Casualty Reduction and School Crossing Patrol</b>	To reduce road traffic casualties.

<b>SERVICE</b>	<b>KEY OBJECTIVE</b>
<b>Energy Management</b>	To offer energy advice on all aspects of energy management and heat/power generation from CHP and renewable sources.
<b>Property Capital</b>	To provide design and construction and supervision of the capital building programme- including monitoring of capital expenditure and feasibility studies together with initial design proposals.
<b>Property Maintenance</b>	To provide a managed system of maintenance of all non-housing properties to include budget management, maintenance assessment, monitoring, design and advice on all related matters.
<b>Highways Improvement</b>	To assess and implement an annual programme of Major and Minor Highway Improvement Works. To deliver programme of revenue funded highway resurfacing schemes in order to enhance the Highway Network. To prioritise and implement an annual programme of Highway Drainage Improvement schemes to alleviate local flooding problems and enhance road safety. The load assessment analysis of all County owned bridge stock (and others by agreement).
<b>Highways Maintenance</b>	To maintain all carriageways, footways and associated infrastructure, and co-ordinate activities therein to ensure the free and safe movement of all users of the highway network throughout the County. To provide and maintain effective street lighting and illuminated signs to aid the safe movement of people and traffic on the highway network of the County. To provide effective advice on, and support of, development activities.
<b>Building DLO</b>	To provide an efficient and cost effective contractor service to clients for a wide range of building activities including Reactive repairs, Repairs prior to Painting, Painting as well as capital building projects. The Building DLO also offers an out of hours emergency service..
<b>Central Transport Unit</b>	To manage and control the authority's vehicle fleet maximising availability for users through an efficient repair and maintenance service and supplementing vehicle provision as necessary with spot hire vehicles at economic rates. To provide technical and legal advice to authority transport users.

## Performance Indicators

In the 1998 Performance Plan Highways, Technical and Property Services set out to determine standards for the Department that were precise, measurable and that reflected the key elements of the service. These standards should be specific, challenging but overall realistic. We hope this year to achieve some measurement of quality as well as quantity.

The report shows the target, and actual figure for 98/99 as well as the target for the financial year 99/00, enabling the reader to compare our performance against the standards set.

The Performance Indicators in the 1998 Performance Plan and those that have been submitted in this report, have been reviewed and any that have proven to be inappropriate have been amended or replaced for the 99/00 collection. (see Appendices for new or amended indicators)

The figures given (unless otherwise indicated) have been calculated by using data from 1 April 1998 to 31 December 1998, which was then extrapolated to provide the final quarter, thus giving a full financial year.

Related Activity	Performance Indicator	Target 98/99	Actual 98/99	Target
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WASTE MANAGEMENT (1)	Waste Collection			
<ul style="list-style-type: none"> <li>• Improve Domestic Collection to reduce litter</li> <li>• Improve response times to complaints</li> <li>• Improve collection of Garden Waste</li> <li>• Reduce delivery cost for Plastic Sacks</li> </ul>	1. Number of households missed per 100,000 collections?*	<50	<b>34</b>	<50
	2. Percentage put right by the end of the next working day?*	100%	<b>91%</b>	100%
	3. Net cost of collected domestic waste per household?*	£24.08	<b>£24.08</b>	Amended
	4. Back door collection?*	No	<b>No</b>	Deleted
	5. Garden waste collected free?*	No	<b>No</b>	Deleted
	6. Special arrangements for Disabled?*	Yes	<b>Yes</b>	Yes
	7. Cost per 1000 plastic sacks?	£22.50	<b>£25.44</b>	Deleted
	8. Cost of sack delivery per household per annum?	£ 0.79	<b>£ 0.88</b>	£ 0.90
	9. Are recyclable materials collected separately from household waste	No	<b>No</b> (only in 3 wards)	No (Further expansion within the 3 wards)
<ul style="list-style-type: none"> <li>• Provide an improving and more efficient Trade Collection service.</li> <li>• Relocate Trade Containers to prevent hazards</li> </ul>	Trade Refuse			
	1. Percentage of missed collections per 1000 calls?	<10	<b>4.5</b>	Deleted
				Deleted

Related Activity	Performance Indicator	Target 98/99	Actual 98/99	Target
<b>WASTE MANAGEMENT (1) contd</b>	2. Percentage of complaints put right by the end of next working day?	100%	<b>80%</b>	42
	3. Percentage of customers against total No. of businesses?	>35	<b>39</b>	
<ul style="list-style-type: none"> <li>Reduce waiting times for Bulky Collection appointments</li> </ul>	<b>Bulky Waste Collection</b>			
	1. Are appointments given for collection?*	Yes	<b>Yes</b>	Yes
	2. Is bulky waste collected free?*	Yes	<b>Yes</b>	Yes
	3. Special arrangements for disabled?*	Yes	<b>Yes</b>	Yes
	4. Percentage of appointments kept by authority?	95%	<b>95%</b>	100%
	5. Percentage collections made in 7 days?	50%	<b>61.5%</b>	100%
	6. Percentage collections made in 14 days?	70%	<b>82.5%</b>	Amended
	7. Percentage collections made in 21 days?	80%	<b>86.00%</b>	Amended
	8. Percentage collections made in 28 days?	100%	<b>86.01%</b>	Amended
<ul style="list-style-type: none"> <li>Improve response times to fly tipping</li> </ul>	<b>Flytipping</b>			
	1. Time taken to remove fly tips (average)?*	<2.2	<b>2.0</b>	<2.2
	2. Time taken to remove fly tips Cat. A <1 day	100%	<b>23%</b>	Deleted

Related Activity	Performance Indicator	Target 98/99	Actual 98/99	Target
	Cat. B <3 days	100%	<b>50%</b>	Deleted
	Cat. C <10days	100%	<b>27%</b>	Deleted
<b>WASTE MANAGEMENT (1)</b>	<b>Public Conveniences</b>			
contd	1. The number of public conveniences provided:*	34	<b>34</b>	Amended
	2. The number with: a) Disabled Facilities;*	19	<b>19</b>	20
	b) Baby Changing facilities*	14	<b>14</b>	15
	<b>Street Sweeping</b>			
• Improve street cleaning standards	1. Percentage streets cleaned to high standard?*	30%	<b>18%</b>	30%
• Reduce dog fouling	2. Percentage of streets cleaned to an acceptable standard?*	64%	<b>61%</b>	64%
	3. Net cost per head of population?	£9.65	<b>£9.90</b>	£10.20
	4. Keep Britain Tidy - dog fouling league table	>10th	<b>not available</b>	Deleted
	5. Response times to litter complaints in accordance with ranking:	100%	<b>23%</b>	Deleted
	Cat. A < 1 days	100%	<b>39%</b>	Deleted
	Cat. B < 3	100%	<b>38%</b>	Deleted
	Cat. C < 10 days	100%		
	<b>Beach Cleaning</b>			
• Ensure beaches are cleansed to blue flag standard	1. Blue Flag Awards - Port Eynon	Yes	<b>Yes</b>	Transferred



Related Activity	Performance Indicator	Target 98/99	Actual 98/99	Target
	Swansea Bay	Yes	<b>Yes</b>	Transferred
	Caswell Bay	Yes	<b>Yes</b>	Transferred
	Langland Bay	Yes	<b>Yes</b>	Transferred
<b>WASTE MANAGEMENT (2)</b>				
Reduce overall costs of waste disposal	<b>Waste Disposal</b>			
	1. Cost per tonne for landfill?			
	Contract 1 (Household & commercial)	£20.49 +LFT	£19.30 +LFT	Amended
	Contract 1 (Beach cleaning)	£13.30 +LFT	£ 8.71 +LFT	Transferred
	Contract 1 (Other Waste)	£8.22-	£10.71-	£10.71-
	Contract 2 (Household only)	£21.52+LFT £8.91+LFT	19.30+LFT £8.91+LFT	£21.71+LFT contract terminated
	<b>Civic Amenity Sites</b>			
• Reduce quantity of waste going to Landfill	1. Number of sites per 100,000 households?	6.45	<b>5.89</b>	Amended
	2. Tonnes per household disposed, from Civic Amenity Sites?	0.23	<b>0.239</b>	Amended
	3. Net cost per household for CA sites?	£10.84 +RPI	<b>£10.20</b>	£10.20 +RPI
	<b>Recycling</b>			
• Expand & promote Home Composting • Increase % of Waste Recycled	1. The percentage of household waste that was: Recycled*	6%	<b>3.7%</b>	6%
<b>PASSENGER TRANSPORT</b>				
	<b>Transportation</b>			
• To continue to optimise the transport of children to and from schools.	1. % Bus Shelter repairs completed in 14 days	50%	<b>25%</b>	50%
	2. School Transport - cost per child transported	£3.25	<b>£2.76</b>	Amended

Related Activity	Performance Indicator	Target 98/99	Actual 98/99	Target	
<b>TRAFFIC</b>  <ul style="list-style-type: none"> <li>To develop systems for prioritising demands for traffic and transport works and services.</li> </ul>	3. School Transport - proportion of free pupils carried on public transport	15%	<b>13.2%</b>	15%	
	4. OAP scheme - Admin cost per pass issued	<£1.50	<b>£1.22</b>	<£1.50	
	5. Community Transport average subsidy per passenger trip.	<£2.00	<b>£2.11</b>	<£2.26 (inflation & Expenses included)	
	<b>Traffic Monitoring and Modeling</b>				95%
	1. Percentage of all database information for ATC sites to be up to date (within 6 weeks old).	95%	<b>90%</b>	95%	
	2. Percentage of all database information for non ATC strategic sites required for model to be up to date (within 12 months).	95%	<b>90%</b>	95%	
	3. On cost multiplier?	2.2	<b>2.25</b>	2.2	
	<b>Traffic Management</b>				Deleted
	1. Percentage of mail responded to in 10 days?	70%	<b>68%</b>	Deleted	
	<b>Traffic Control and Telematics</b>				50%
	1. Facilities for disabled people at controlled crossings?*	20%	<b>44%</b>	50%	
2. Percentage of time (hours/annum) traffic signals not working/all out?	<1%	<b>0.02%</b>	<0.2%		

Related Activity	Performance Indicator	Target 98/99	Actual 98/99	Target
<p><b>TRAFFIC contd</b></p> <ul style="list-style-type: none"> <li>To continue to promote casualty reduction initiatives</li> </ul> <p><b>ENGINEERING SERVICES</b></p> <ul style="list-style-type: none"> <li>Maintain DCWW infrastructure</li> <li>Project Management of the Capital Challenge Scheme</li> <li>Proj. Management of the Swansea Vale Dev.</li> <li>Commissioning of the Sewerage system of the Swansea Bay Bathing Water Improvement Scheme</li> <li>Project Partnering - AMP2 CSO Programme in Swansea &amp; Haverfordwest</li> <li>River Tawe Aeration scheme</li> </ul>	<p><b>Casualty Reduction and School Crossing Patrol</b></p>			
	<p>1. No. fatal and serious casualties against 1981/85 average?</p>	36	24	24
	<p>2. All casualties against 1981/85 average?</p>	100	106	100
	<p>3. School Crossing Patrols - percentage of sessions missed?</p>	2%	6.48%	2%
	<p>4. Number of teacher contact days p.a./employee?</p>	20	8	20
	<p>5. Number age group contact days p.a./employee?</p>	10	30	10
	<p><b>Engineering (Sewers and Drainage)</b></p>			
	<p>1. Follow contract programme to time and staff expenditure within stated fee and time charged budget.</p>	100%	92.3%	Replaced
	<p>2. Stay within agreed lump sum for revenue maintenance (and provide service).</p>	100%	100%	Replaced
	<p><b>Engineering (Design and Construction)</b></p>			

Related Activity	Performance Indicator	Target 98/99	Actual 98/99	Target
<ul style="list-style-type: none"> <li>Prepare Felindre Site - 55ha</li> <li>Prepare Swansea Vale Infrastructure               <ul style="list-style-type: none"> <li>a) Site - 10ha</li> <li>b) Roads - 1.5km</li> </ul> </li> </ul>	<ol style="list-style-type: none"> <li>Follow contract programme to time and staff expenditure within stated fee and time charged budget.</li> </ol>	100%	<b>90.7%</b>	Replaced
	<ol style="list-style-type: none"> <li>Average percentage fee against contract value.</li> </ol>	100%	<b>7.8%</b>	Replaced
	<b>Coastal Protection</b>			
<ul style="list-style-type: none"> <li>Maintain existing formal coastal protection - 7.8km</li> </ul>	<ol style="list-style-type: none"> <li>Cost per km maintained?</li> </ol>	£8k	<b>£3k</b>	Replaced
<ul style="list-style-type: none"> <li>Maintain Beach monitoring - 16 sections</li> </ul>	<b>Building Structures</b>			
	<ol style="list-style-type: none"> <li>Follow contract programmes to time and staff expenditure within stated fee and time charged budget.</li> </ol>	100%	<b>94.7%</b>	Replaced
	<b>Urban Regeneration and Land Reclamation</b>			
	<ol style="list-style-type: none"> <li>Cost per hectare reclaimed?</li> </ol>	39k	<b>47k</b>	Replaced
<b>PROPERTY CAPITAL</b>	<b>Energy Management</b>			
<ul style="list-style-type: none"> <li>To identify opportunities for better use energy and water resources in these properties</li> </ul>	<ol style="list-style-type: none"> <li>Number of householders advised on energy matters per member of staff?</li> </ol>	1,000	<b>1'586</b>	1,000
<ul style="list-style-type: none"> <li>To monitor consumption and charges across all properties</li> </ul>	<ol style="list-style-type: none"> <li>Number of commercial organisations advised on energy matters per member of staff?</li> </ol>	35	<b>36</b>	35
<ul style="list-style-type: none"> <li>To secure external funding where available, and implement schemes.</li> </ul>				
<ul style="list-style-type: none"> <li>To raise the awareness of the importance of good energy</li> </ul>				

Related Activity	Performance Indicator	Target 98/99	Actual 98/99	Target
<p>management.</p> <ul style="list-style-type: none"> <li>To complete the design and construction of all projects within the parameters of the budget, timescale and brief agreed with clients.</li> <li>To provide an effective service at competitive fee charges which meets the cost of service provisions</li> </ul>	<p><b>Major Works</b></p> <ol style="list-style-type: none"> <li>Follow capital programmes to: <ul style="list-style-type: none"> <li>Staff expenditure within stated fee</li> <li>Time charged budget.</li> </ul> </li> </ol>	<p>100%</p> <p>100%</p>	<p><b>100%</b></p> <p><b>72%</b></p>	<p>Considering Amendment</p>
<p><b>PROPERTY MAINTENANCE</b></p> <ul style="list-style-type: none"> <li>Provide a Maintenance Repair Desk</li> <li>Achieve Quality Assurance - ISO9000</li> <li>Comprehensive Property Maintenance database - linked through GIS</li> <li>Accreditation for the provision of accessible environment audits in line with the Disability Discrimination Act</li> <li>To compile a simplified Schedule of Rates</li> <li>To provide a simplified and more informative Invoicing System</li> </ul>	<p><b>Property Maintenance</b></p> <ol style="list-style-type: none"> <li>Design for work under £10k target 14 days.</li> <li>Design for work under £10k target 28 days.</li> <li>Repairs after testing of servicing reports, target 10 days.</li> <li>Design for follow up emergencies.</li> <li>Emergency repair work attended within 24 hours?</li> <li>Non-emergency repair work (single trade) within 7 days?</li> </ol>	<p>60%</p> <p>80%</p> <p>80%</p> <p>70%</p> <p>80%</p> <p>60%</p>	<p><b>40%</b></p> <p><b>25%</b></p> <p><b>25%</b></p> <p><b>65%</b></p> <p><b>60%</b></p> <p><b>45%</b></p>	<p>Amended</p> <p>Amended</p> <p>Deleted</p> <p>Deleted</p> <p>May be amended</p> <p>May be amended</p>
<p><b>HIGHWAYS IMPROVEMENT</b></p>	<ol style="list-style-type: none"> <li>Provision of estimate/quotation within 21 days?</li> </ol>	<p>Not set</p>	<p><b>50%</b></p>	<p>May be amended</p>

Related Activity	Performance Indicator	Target 98/99	Actual 98/99	Target
<ul style="list-style-type: none"> <li>Assess need for improvement and renewal of the highway network and to provide effective advice and support on strategic policy and funding issues</li> </ul>	<b>Highways (Assessment &amp; Programme Management)</b>			
	1. The percentage of annual programme of road and bridge assessment delivered to time and cost?	90%	<b>95%</b>	Amended
	2. The percentage of the spending programme for road and bridge improvement and renewal delivered to time and cost?	90%	<b>100%</b>	95%
	<b>Highways (Road Design and Improvement)</b>			
	1. Maintain Consulting Engineers scale of charges	90%	<b>100%</b>	100%
	2. Design of works, construction supervision? (6%)	100%	<b>100%</b>	100%
	3. Cost per linear metre 7.3 m wide carriageway + 2m wide footpath and associated lighting?	£550	<b>N/A</b>	Deleted
	<b>Bridges</b>			
	1. Percentage of bridge maintenance carried out to time and to budget.	100%	<b>100%</b>	100%
	2. The percentage of bridge strengthening or replacement carried out to time and to budget.	100%	<b>100%</b>	100%
3. Percentage of new bridge design carried out to time and to budget.	100%	<b>N/A</b>	Deleted	

Related Activity	Performance Indicator	Target 98/99	Actual 98/99	Target
<p><b>HIGHWAYS MAINTENANCE</b></p> <ul style="list-style-type: none"> <li>To provide effective highways development control advice and support to the planning process.</li> <li>To maintain all carriageways, footways and associated infrastructure and coordinate activities therein to ensure the free and safe movement of all users of the highway network throughout the County.</li> <li>To provide and maintain effective street lighting and illuminated signs to aid the safe movement of people and traffic on the highway network of the County.</li> </ul>	<p><b>Highways Maintenance</b></p>			
	<p>1. The percentage achievement within 24 hours of repairs/damage to roads made safe? ☺</p>	95%	52%	Amended
	<p>2. The percentage achievement within 24 hours of repairs/damage to pavements made safe? ☺</p>	95%	33%	Amended
	<p>3. The percentage of works orders completed by contractor within specified 5 days?</p>	100%	46%	100%
	<p>4. The cost of highway maintenance per 100 miles traveled? ☺</p>	£0.32	Not yet available	To be agreed
	<p><b>Maintaining Streetlights</b></p>			
	<p>1. The percentage of streetlights not working as planned? ☺</p>	1.5%	1.35%	1.5%
	<p>2. The percentage of reported streetlight faults (repairable by the authority) put right in 4 working days?</p>	75%	62%	65%
	<p><b>Development Control</b></p>			
	<p>1. Percentage return of highways development control response to consultation within 14 days?</p>	75%	63%	75%

Related Activity	Performance Indicator	Target 98/99	Actual 98/99	Target	
<p><b>BUILDING DLO</b></p> <ul style="list-style-type: none"> <li>• Improve response times</li> <li>• Introduce Complaints Procedure for Housing Maintenance</li> <li>• Further develop shift system and 'standby'</li> <li>• Expand PVCu installation and manufacture</li> </ul> <p><b>CENTRAL TRANSPORT UNIT</b></p> <ul style="list-style-type: none"> <li>• To ensure that the Authority's vehicle fleet is maintained and operated in full accordance with the Department of Transport's legislative requirements</li> <li>• To ensure that the Authority's vehicle fleet is operated at maximum availability and utility</li> <li>• To ensure that the Authority's</li> </ul>	2. Percentage of local land charge searches completed within 5 days?	95%	<b>96%</b>	100%	
	<b>Gully Cleaning</b>	1. % of gullies reported as blocked	<5%	<b>see appendix note</b>	<5%
	2. % of gullies not cleaned due to parked cars	<10%	“	<10%	
	3. Response times to complaints-		“		
	Cat A <1 week			new	
	Cat B <1 month			new	
	Cat C <3 months			new	
	<b>Building DLO</b>	1. Percentage of repairs completed within 24 hours	99.71%	<b>99.66%</b>	99.77%
	Percentage of repairs completed within 7 days	75%	<b>76.73%</b>	77.00%	
	Percentage of repairs completed within 42 days	88.70	<b>84.29%</b>	90.00%	
	% complaints after job completed	new	<b>new</b>	introduced Feb 99 (no statistical data available yet)	
	<b>Repair and Maintenance of Vehicles</b>	1. Vehicle downtime - number of days lost against Audit Commission Guidelines for the fleet.	15%	<b>7.6%</b>	12.50%
	2. Heavy goods vehicle - percentage failing plating	20%	<b>24.35%</b>	20%	



Related Activity	Performance Indicator	Target 98/99	Actual 98/99	Target
<p>vehicle fleet is maintained and operated in a fully cost efficient manner</p> <ul style="list-style-type: none"> <li>To examine the use of environmentally friendly fuels as part of development of the Energy Policy.</li> </ul> <p><b>CENTRAL TRANSPORT UNIT contd</b></p>	<p>test.</p> <p>3. Light vehicles - percentage failed MOT test.</p>	5%	<b>0%</b>	5%
	<p><b>Fleet Administration</b></p> <p>1. Number of spot hire vehicles as percentage of the fleet.</p>	10%	<b>19.82%</b>	10%
	<p><b>Fleet Management</b></p> <p>1. Department of Transport prohibition notices?</p>	10%		Amended

# **BEST VALUE PERFORMANCE PLAN 1999/2000**

## **SERVICE REVIEW RESULTS 1998/1999**

### **CLEANSING SERVICES - ACTION PLAN**

#### **Introduction**

During the financial year 1998/99 Highways, Technical and Property Services piloted Best Value through a review of Cleansing Services. The resultant report was presented before a special service committee on 18 March 1999. This comprehensive report detailed a series of recommendations and sought committee approval to implement the findings.

The recommendations were accepted in principle and in line with current Best Value guidelines a costed Action Plan, timetabling the implementation of these proposals, was reported to committee on 7 April 1999. The Action Plan was agreed and approval given to commence introduction as finance becomes available.

The Action Plan appears in the next section of this performance plan.

Please note that the 'Report Reference' column refers to the numbering in the original Cleansing Services report and may therefore need to be read in conjunction with this.

**BEST VALUE PERFORMANCE PLAN 1999/2000**  
**CLEANSING SERVICES - ACTION PLAN**

<b>REPORT REF.</b>	<b>SOURCE</b>	<b>ISSUE</b>	<b>PROPOSED ACTIONS</b>	<b>TARGET DATE</b>
<b>10.0</b>		<b>Street Cleansing</b>		
10.31	Member Involvement	Improved Enforcement	Adopt a more rigorous approach to enforcement issues, fly tipping, trade waste, dog fouling, city centre, training of staff	July 99
10.32	Keep Britain Tidy Group	Dog fouling	Introduction of 2 No. specialist dog fouling machines and operatives.	April 2000
10.32	User consultation	Dog fouling/Mechanical sweeping	Increase the frequency of mechanical footpath cleansing to 4 weekly.	April 2000
10.32	as above	Dog fouling	Review the manual removal of dog fouling	April 2000
10.33	Service Improvement Teams	Litter Picking/Spillages	Investigate the feasibility of linking the working of the street cleansing and refuse collection services	April 2001
10.34	Arising from member involvement in Zero Based Budgeting	Ranger working/litter picking	To develop a more cost effective method of operating a Ranger based service. Increase number of areas from 9 to 12	April 2000
10.35	Member Involvement	Removal of fly tipping	To liaise with other departments affected by fly-tipping to establish a more efficient method of dealing with its removal	April 2000
10.37	Service Improvement Teams	Litter Bins	To rationalise the future provision of litter bins including their total renewal over a 10 year programme (Future report to committee)	2000 - 2010

<b>REPORT REF.</b>	<b>SOURCE</b>	<b>ISSUE</b>	<b>PROPOSED ACTIONS</b>	<b>TARGET DATE</b>
<b>8.0</b>		<b>Domestic Refuse</b>		
8.4	User Involvement	Bulk Waste Collection	The need to standardise the service to ensure a maximum collection time of 7 days from request	May 99
8.4	Service Improvement Teams	Bulk Waste Collection	To work with recycling to minimise bulky waste going landfill, this will include some elements of service being carried out by private companies and charities	May 99
8.5	Service Improvement Teams	Refuse Sacks	To leave service at its current level, but to undertake a campaign of informing residents of delivery schedules/dates	Sept 99 - March 00
8.7	Service Improvement Teams	Garden Waste Collection	To advertise the service offered as above	Sept 99 - March 00

<b>REPORT REF.</b>	<b>SOURCE</b>	<b>ISSUE</b>	<b>PROPOSED ACTIONS</b>	<b>TARGET DATE</b>
<b>9.0</b>		<b>Trade Refuse</b>		
9.33	District Audit Report	Operating Costs	To re-organise the whole of the Cleansing/Refuse operation to reduce costs and improve efficiency	Underway
9.34	Management proposal	Disposal Costs	To negotiate a price per tonne reduction with the LAWDC and explore alternative locations to dispose of the waste collected	Underway
9.35	District Audit report	Income Generation	To increase income generated by:- <ul style="list-style-type: none"> <li>· The development of an effective marketing policy</li> <li>· The effective enforcement of waste presented illegally for disposal</li> <li>· The review of existing customer agreement levels</li> </ul>	Underway

<b>REPORT REF.</b>	<b>SOURCE</b>	<b>ISSUE</b>	<b>PROPOSED ACTIONS</b>	<b>TARGET DATE</b>
<b>11.0</b>	Management Decision	<b>Beach Cleaning</b>	The whole function be handed back to the Leisure Department	April 99
<b>12.0</b>		<b>Public Conveniences</b>		
12.31	Management Decision	Ownership	That conveniences situated in leisure areas become the sole responsibility of the Leisure Department	April 99
12.32	management discussions	Cleansing	Subject to the above a review of the cleansing of HTPS conveniences be undertaken	April 99
12.33	Management discussions	Manning	Review the manning of conveniences	2000
12.34	Service Improvement Team	Maintenance and improvement	A review of materials specified for repairs be undertaken and continuous improvement to acceptable standards	
12.35	User Consultation	Usage of conveniences	To carry our further usage surveys to develop a strategy for future provision of conveniences outside city centre	2000
12.36	Service Improvement Team	Future Provision	Reduce number of council facilities from 5 – 3 in town centre, channel savings into refurbishment of other facilities to be replaced by Toilets in new developments	2000-2004
12.37	Statutory Requirement	Disabled Discrimination Act 2004	Assess each convenience to determine its suitability for adaptation to meet the requirements of the Act	2002

<b>REPORT REF.</b>	<b>SOURCE</b>	<b>ISSUE</b>	<b>PROPOSED ACTIONS</b>	<b>TARGET DATE</b>
12.38	Management Proposal	Charging	Charging the public for the use of refurbished conveniences Subject to being shown worthwhile by cost benefit analysis	Sept 1999
12.39	Management Proposal	Partnerships	To further investigate developing partnerships with the Private Sector for the provision of conveniences	
<b>REPORT REF.</b>	<b>SOURCE</b>	<b>ISSUE</b>	<b>PROPOSED ACTIONS</b>	<b>TARGET DATE</b>
<b>15.0</b>		<b>Recycling, Waste disposal and Civic Amenity Sites</b>		
15.4 i	Service Improvement Team		Introduction of green waste recycling at 3 No. Civic Amenity Sites	All 3No.sites to be operational April 1999 – March 2000
15.4 ii a	Employee involvement		Kerbside collection scheme improvements. Operational changes creating greater efficiency Construction of lean to structure at baling Plant	Sept. 99 – March 2000
15.4 ii b	Management decision		Transfer of the kerbside collection of recyclables to the Direct Labour Organisation	April 1999

15.4 iii	Service Improvement Team		Operational changes at Civil Amenity Sites – change of emphasis from “disposal” to “recycling”	April 2000 - March 2002
15.4 iv	Result of report commissioned from Mott MacDonald - ‘Waste Disposal Strategy (Recycling Options)		Increased recycling within an integrated Waste Disposal Operation Five Key Objectives 1. Optimising collection arrangement 2. Limiting Waste Growth 3. Expansion of Recycling 4. Energy Recovery 5. Avoiding landfill	April 1999 - March 2004
—				
REPORT REF.	SOURCE	ISSUE	PROPOSED ACTIONS	TARGET DATE
		<b>Raising Awareness</b>		
8.6	Service Improvement Teams	Refuse Collection Service	Leaflets, Advertising, Seminars etc.	April 2000
10.36	Service Improvement Teams	Litter on Streets	“	
15.4	Service Improvement Teams	Education in reduction of waste	“	
<b>13</b>	Management discussions	<b>Competition/market Testing</b> (Refuse/Sweeping Toilets)	10% of service on labour only basis  Whole service bid for Quadrant by external contractor	April 2000 Sept. 1999
<b>14</b>	Management Decision	<b>Cleansing Management</b>	Amalgamate two units into one whole service approach	Underway



## FORTHCOMING SERVICE REVIEWS

During the financial year 1999/2000 Highways, Technical and Property Services will be continuing with the second year of the two year best Value pilot. The department intends a full review of the services offered by Highways and Property Management.

### **Review Services - Highways**

#### Highway Maintenance - Planned

- 1) Technical Surveys
- 2) Carriageway strengthening/renewal
- 3) Footway renewal and surfacing

#### Highway Maintenance - Reactive

- 1) Highway Inspections
- 2) Emergency Repairs (24 hour)
- 3) Carriageway, footway and cycleway repair
- 4) Kerbing
- 5) Fencing and barriers

#### Highway Maintenance - Routine

- 1) Siding (Hazarding)
- 2) Verge Maintenance
- 3) Weed Control
- 4) Drainage
- 5) Gully Emptying
- 6) Winter Maintenance

#### Street Lighting

- 1) Street Lighting Maintenance
- 2) Illuminated Sign Maintenance
- 3) Lighting Improvement and Renewal
- 4) Lighting Design Services

#### Highway Management Services

- 1) Street Works Co-ordination

### **Review Services - Property Management**

#### Day to Day Repairs

#### Reactive Repairs

#### Emergency Repairs

#### Asset Management

#### Design and Planned Programmes of Work

#### Energy Management

**Review Timetable**

The draft timetable is enclosed and needs little explanation. It is intended to complete the service review by October so that there may be an opportunity to influence the budget cycle if the reviews reveal financial implications.

**Direct Labour Organisation**

The Building DLO provides the 'contractor' arm to the Property Management section. As an integral part of the HT&PS department it is essential that this element is scrutinised during the service review - in particular the relationship between the DLO and the 'client' departments and the systems that exist for ordering and receiving work.

### Best Value Timetable 1999/2000

	Mar-99	Apr-99	May-99	Jun-99	Jul-99	Aug-99	Sep-99	Oct-99	Nov-99	Dec-99	Jan-00
<b>1 Best Value Awareness Raising</b>											
a) Newsletters (Monthly)											
b) Training - Managers											
c) Training - Senior Staff											
d) Training - Front Line Staff											
e) Open discussions with Trade Unions											
<b>2 Performance Indicators</b>											
a) Collate data <i>all</i> HTPS Indicators											
b) Review Indicators - Highways											
c) Review Indicators - Property											
<b>3 Performance Plan</b>											
a) Agree draft Performance Plan											
b) Complete Performance Plan - Internal											
c) Complete Performance Plan - Public											
<b>4 Benchmarking</b>											
a) Highways - Ongoing											
b) Property - ADLO (Contractor led)											
<b>5 Consultation</b>											
a) Highways											
- Submit Councillor Questionnaire											
- Devise Public Questionnaire											
b) Property											

- Identify Customer List												
- Devise Customer Questionnaire												
c) Focus Group Available												
<b>6 Service Improvement Teams</b>												
a) Set up Teams - Highways												
b) Review Highways Services												
c) Set up Teams - Property												
d) Review Property Services												
<b>7 Best Value Recommendations</b>												
a) Finalise Committee Reports												
b) Prepare Action Plan 2000/2001												

## **Department:**                      ***Housing***

### **Introduction**

This document sets out the objectives for each of the functions or service areas of the Department of Housing. It describes how the Department will achieve the Authority's principal housing aim that;

**“ALL CITIZENS OF THE CITY & COUNTY OF SWANSEA SHOULD HAVE ACCESS TO DECENT QUALITY, WELL MAINTAINED, SAFE, SECURE AND AFFORDABLE HOUSING IN AN ACCEPTABLE ENVIRONMENT.”**

This principal housing aim is further divided into six strategic housing aims which guide the delivery of the housing service in the City & County of Swansea.

These are as follows;

- To identify housing need across tenures;
- To undertake and maintain a comprehensive audit of house conditions and supply;
- To promote and co-ordinate housing development to meet needs;
- To improve access to housing and housing services
- To improve the quality of Housing Management Services; and
- To improve the quality of the existing housing stock.

These strategic aims form the basis of the Housing Strategy and Operational Plan (HSOP) submitted annually to the Welsh Office.

**Appendix 1** shows the relationship between the HSOP and this Performance Plan.

## 1. Departmental Description

The Department is organised into the following functional service areas;

**The Housing Management Service** - Management of the authority's 16,831 council owned houses and flats (as at 31st March 1999). This consists of Corporate Administration, Consultation and Communication, Reception and Information Services, Allocations and Lettings of Properties, Tenancy Management, Estate Management, Void Property Management, Repairs and Maintenance Administration and Rent Payments, Arrears Recovery and Financial Services.

**Urban Renewal** - Private sector housing renewal strategy, management of block, group and area renewal programmes, home energy strategy, management of renovation and disabled facilities grants and provision of the Grants Agency service.

**Advice & Access** - Administration of the housing needs register, homelessness services, housing and debt advice.

**Strategic and enabling** - Development and management of strategic and operational planning including resource bidding.

**Miscellaneous Services** - Including management of Right to Buy applications, administrative support services, budgetary and quality control.

Activities which fall within the '*housing*' service and are provided by other departments include Housing Benefit administration (Finance Department) and controls over private sector housing (Environmental Health and Trading Standards Department).

Departments which provide support to the Housing Department in undertaking it's role include Accountancy Services (Finance Department), Legal Services ( Legal and Administrative Department) and Personnel Services (Personnel Department). Many of the works contracts relating to the housing service are performed by other departments (subject to successful tender) such as repair and maintenance works to council houses and flats (Highways, Technical and Property Services Department) and grounds maintenance (Leisure Department).

The Department also works closely with Social Services regarding the provision of special needs accommodation and with the Planning Department in establishing a strategy for housing development.

## **2 Departmental Objectives**

In order to achieve the strategic housing aims a number of Departmental objectives can be identified :-

1. To ensure the provision of Best Value via the findings of the 1998/99 Review of Housing Management Services.
2. To undertake a detailed Best Value review of the administration of renovation grants, together with a wider examination of the private sector renewal strategy.
3. To provide comprehensive advice and improve access to general and specific housing services.
4. To undertake research in order to identify the changing needs of service users and to respond in a positive and sustainable manner.
5. To provide high quality, efficient and effective administrative support services for all of the Department of Housing's functions.

The tables below set out the Related Section Activities for each objective, where appropriate identifying related performance indicators and targets. Actual performance against 1998/99 targets is provided, where necessary by extrapolating current data.

In relation to some of the tasks scheduled for 1999/2000, the targets are based on anticipated committee cycles.

**OBJECTIVE 1 : To ensure the provision of Best Value via the findings of the 1998/99 Review of Housing Management Services.**

Related Section Activity	Performance Indicator	Target 1998/99	Actual 1998/99	Target 1999/00
Continue Benchmarking Housing Management Services				Report on the outcome of the Housing Benchmarking Club July 1999 Report on the outcome of the Major Cities Technical Benchmarking Group. May 1999 Report on the outcome of the Major Cities Housing Benchmarking Group. August 1999
Consider process for market testing when the full analysis of the benchmarking exercises is available.				August 1999
Report to Committee on proposed new Performance Indicators when national 'headline' PI's are finalised. Establish targets when current output and performance are known.				July 1999
Investigate and report on Service User suggestions on Corporate Administration				Report on the issue of security and confidentiality of records within DHO's. May '99  As part of the Equal Opportunities Plan, ensure all communications by the Department of Housing are provided in a means available to minority groups and the disabled. April 1999



Related Section Activity	Performance Indicator	Target 1998/99	Actual 1998/99	Target 1999/00
<p>Investigate and report on Service User suggestions on Consultation &amp; Communication.</p> <p>Investigate and report on Service User suggestions on Consultation &amp; Communication (Cont)</p>				<p>Report on the issue of providing a tenants handbook July 1999</p> <p>Report on revision of the Tenant Liaison Policy. May 1999 Undertake feasibility study into the alignment of the financial year with benefits upgrading date, to address concerns raised by user groups. May 1999</p> <p>Review procedures and report on the involvement of users in the selection of contractors. May 1999</p>
<p>Investigate and report on Service User suggestions on Void Property Management</p>				<p>Report on the means of calculating the redecoration and cleaning allowance. May 1999</p>
<p>Investigate and report on Service User suggestions on Reception/Information Services and Liaison with other Agencies.</p>				<p>Audit existing facilities and consider inclusion in budget to allow for provision of rack of most requested forms in service outlets. April 1999</p> <p>Conduct tenants survey and report on revision of office opening hours. September 1999</p>
<p>Investigate and report on Service User suggestions on Allocations &amp; Lettings</p>				<p>Consider the reporting of HOMES data as part of review of PI's. July 1999</p>

Related Section Activity	Performance Indicator	Target 1998/99	Actual 1998/99	Target 1999/00
Investigate and report on Service User suggestions on Estate Management Services				<p>Report on the feasibility of providing gardening equipment for hire at DHO's. July 1999</p> <p>Undertake harmonisation review of sheltered warden service and report to Committee on the provision of sheltered accommodation. July 1999</p> <p>Report on the implications of undertaking annual property inspections. July 1999</p>
Investigate and report on Service User suggestions on Tenancy Management				<p>Review current practice with regard to sub-letting as part of the ongoing procedure review. May 1999</p>
Investigate and report on Service User suggestions on Repairs & Maintenance Administration				<p>Review as part of periodic review, the issue of rehousing vulnerable persons in cases of continual lift failure. May 1999</p> <p>Introduce process of informing tenants in writing that a recharge will occur on a third instance of reglazing. July 1999</p> <p>Report on the implications of providing carbon monoxide detectors in each property. September 1999</p> <p>Provide publicity on advising tenants of the annual gas service. July 1999</p>

Related Section Activity	Performance Indicator	Target 1998/99	Actual 1998/99	Target 1999/00
Investigate and report on Service User suggestions on Rent Payments, Arrears Recovery & Financial Services.				<p>Report on the process of recovering unpaid insurance premiums. July 1999</p> <p>Include arrears payments in rent free weeks in existing programme of review. July 1999</p> <p>Provide publicity in Open House for alternative forms of communication for those with special needs. July 1999</p>

Related Section Activity	Performance Indicator	Target 1998/99	Actual 1998/99	Target 1999/00
Reduce number of empty properties.	No. of empty properties as % of total stock.	Reduce to 3% by 1/4/99	738 (4.39 %) ①	750 (4.5 %)
Reduce number of long term empty properties.	Number and percentage of properties vacant for over six months	Reduce to 120 (0.7%) by 1/4/99	253 (1.5 %) ② PROJECTED	250 (1.49 %)
Reduce average re-let time	Average re-let time in weeks		6.92 weeks PROJECTED	6.00 weeks
Reduce number of tenants with rent arrears.	Number and percentage of current tenants with rent arrears.	Reduce to 5800 (34%) by 1/4/99	6074 (36.08%) ③ PROJECTED	34 %
Reduce total amount of rent owed.	Amount of rent arrears owed by current tenants at the end of the financial year.	Reduce to £950 000 by 1/4/99	£ 1,286,796.95 ④	1.1 million Estimated
<i>Reduce current tenants' rent arrears (as % of the Gross Debit)</i>	<i>Current tenants' arrears (as % of the Gross Debit)</i>	<i>Reduce to 3% by March 1999</i>	<i>3.83 % ④ PROJECTED</i>	<i>Reduce to 3.25 % by the end of March 2000.</i>
Increase proportion of repairs completed within target time.	Proportion of repairs completed within target time (N.B. summary of performance against all four categories).	Increase to 90% by 1/4/99	87.48 % ⑤ PROJECTED	See targets for each category of repair below.
<i>Ensure that most repairs are completed within target times defined by contract conditions</i>	<i>Proportion of repairs completed within target time for each category of repair.</i>		99.73 % category 1 77.23 % category 2 85.14 % category 3 PROJECTED	<i>Minimum 95% category 1 Minimum 75% category 2 Minimum 80% category 3</i>
<i>Ensure proportion of daytime repairs classified as emergencies are close to guidelines.</i>	<i>Proportion of daytime repairs classified as emergencies</i>		31.26 % PROJECTED	<i>25% maximum, reduce to 20% of all responsive repairs by year 2000</i>
<i>Ensure prompt pre-inspection of repairs</i>	<i>Proportion of pre-inspections completed within 15 working days.</i>		99.72 % PROJECTED	
<i>Post inspection of work completed</i>	<i>Proportion of completed repairs inspected</i>		<i>Not currently recorded</i>	<i>10% minimum plus additional targeted work</i>

Reduce number of responsive repairs requested.	Total number of repair requests.	Reduce to 82 000 by 1/4/99	61 280 ⑥ PROJECTED	65 000
Reduce number of repairs and inspections requested per property	Number of repairs and inspections requested per property	Reduce to 4.83 repairs and inspections per property by 1/4/99	77 750 (4.62 per property) ⑥ PROJECTED	4.75
Continue the Repair Receipt Questionnaire				Develop analysis. Compare with other service providers. Report to Committee.

① Includes 70 properties awaiting demolition. Also reflects an upward trend in voids levels which is being experienced by many local authorities (see Comparative Information below, for example). A Voids Working Group has been established within the Department and a range of measures have been recommended as the way forward (i.e. 'Council Housing - The Challenge'). The target for 1999/00 has been adjusted to a more realistic level.

② As more areas within the County decline in popularity the more difficult it becomes to let the void properties in them. This is reflected in the increase in the number of long term voids.

③ Arrears levels have been affected by the backlog in housing benefit assessments following the installation of a new IT system in the Finance Department.

④ Target adjusted to 3.25 % to take into account the upward trend in rent arrears amongst social housing providers (see Comparative Information below, for example).

⑤ This target needs to be revised as it does not take into account the targets for each category of repair

⑥ Performance within target

**OBJECTIVE 2 : To undertake a detailed Best Value review of the administration of renovation grants, together with a wider examination of the private sector renewal strategy.**

<b>Related Section Activity</b>	<b>Performance Indicator</b>	<b>Target 1998/99</b>	<b>Actual 1998/99</b>	<b>Target 1999/00</b>
Define the activities for review and establish standards for the service				Develop service specification by end of April 1999
Consult employees				Establish a Service Review Group to organise consultation, comparative studies and performance measurement. Re-convene the department's Employee Focus Group Set up a Contact Group to act as a consultative forum for senior managers, to be accountable for progress of the review and to be responsible for key actions. May 1999
Consult service users				Develop questions for inclusion in the citizens panel April '99 Develop postal surveys for service users April '99 Analysis of information from existing satisfaction forms May '99
Develop comparisons with other service providers				Continue with benchmarking project and adopt performance indicators.
Develop a report on the findings of review and recommendations for future practice.				Progress report to Council Summer '99 Report to Council November '99 HSOP 2000/2001
Implement findings of review				Commencing April 2000

**OBJECTIVE 3**      **To provide comprehensive advice and improve access to general and specific housing services.**

Related Section Activity	Performance Indicator	Target 1998/99	Actual 1998/99	Target 1999/00
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<p>To ensure that the Rehousing Service is accessible and suitable for all service users.</p>	<p>Leaflets available for each Rehousing area at each Service Outlet.</p> <p>Review all information currently provided.</p> <p>Leaflets available at all service outlets.</p> <p>Introduce new Receipt/Acknowledgement system for waiting list application forms.</p> <p>Produce new leaflets for applicants following submission of Waiting List application forms.</p> <p>Information available in a range of formats.</p> <p>Agree draft nomination agreements</p> <p>Nomination agreements finalised and signed.</p> <p>Complete annual evaluation Report to Committee.</p> <p>Revise Rehousing Policy and develop a separate Rehousing Policy for sheltered accommodation.</p>	<p>176</p>		<p>Provide user-friendly leaflets describing each Rehousing Area and facilities April 2000</p> <p>Review provision of information to applicants during the lettings process. Completion of review April 2000</p> <p>Provide information on low demand housing areas and types April 2000</p> <p>Introduce November 1999</p> <p>Introduce November 1999.</p> <p>Review provision of information in accessible formats e.g. large print, tape, Braille etc following completion of main review April 2000</p> <p>Finalise and sign nomination agreements for general needs accommodation with all housing associations in the area April 2000</p> <p>Continue discussions with housing associations on a nomination agreement for LCHO schemes April 2000</p> <p>Complete draft Rehousing Policy for consultation.</p> <p>Monitor the success of the new Rehousing Policy April 2000</p>
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<p>To improve access to and information about the Public Sector Housing Service.</p>	<p>The development of a property database which provides a detailed list of adapted public sector properties.</p> <p>Provide advice on options for tenants with a disability.</p> <p>Continue to develop the provision of a locally based housing service.</p>			<p>Set up database. April 2000</p> <p>Option appraisal undertaken at each adaptation request. Dec.'99</p> <p>Provide a local housing service in the centre of Morriston to make the service more accessible July 2000</p> <p>Complete the relocation of the Blaenymaes and Portmead District Housing Office. June 1999</p>
<p>To carry out a review of Private Sector Renovation</p>	<p>Improved information be made available about all private sector renovation services at all service outlets.</p>			<p>Undertake review of provision of DFG's Nov '99</p> <p>Undertake review of the provision of Discretionary Renovation grants Nov '99</p> <p>Undertake review of provision of Home Repair Grants Nov '99</p> <p>Undertake review of the Grant Agency service Nov '99</p>

**OBJECTIVE 4** To undertake research in order to identify the changing needs of service users and to respond in a positive and sustainable manner.

Related Section Activity	Performance Indicator	Target 1998/99	Actual 1998/99	Target 1999/00
Implement 'Council Housing - The Challenge' initiative.	<p>Continue the 'End Of Tenancy' and 'Refusal Of Offer' questionnaire survey. Maintain the database.</p> <p>Undertake tenant attitude survey</p> <p>Commence "Tenant Tracking" Study.</p> <p>Complete "Public Attitude to Council Housing" study,</p>			<p>Production of regular Reports.</p> <p>Commission summer 1999.</p> <p>April 1999</p> <p>Report December 1999. Housing Strategy and Operational Plan 2000/2001</p>

<p>Research changing needs of service users</p>	<p>Complete Housing Needs Assessment survey</p> <p>Develop analysis of demand for special needs housing, using Housing Pathways model</p> <p>Undertake a research project to identify the housing needs of the Chinese Elder community in Swansea.</p> <p>Continue to monitor homelessness trends in the City and County of Swansea</p> <p>Develop detailed estimates on the demand for housing of all tenures in the Authority's area over the short, medium and longer terms, via a number of mechanism including the commissioning of a Housing Needs Assessment Survey.</p> <p>Develop an analysis of demand for special needs housing, using Housing Pathways model</p> <p>Establish the likely future demand for social rented housing across the City and County of Swansea as a whole, over the short to medium term.</p>	<p>179</p>		<p>Commission Consultants February 2000</p> <p>Commence by March 2000</p> <p>Commence study autumn 1999</p> <p>Regular Reports to Council Housing Strategy and Operational Plan 2000/2001</p> <p>Commission consultants February 2000 Report to be published summer 2000. Housing Strategy and Operational Plan 2000/2001</p> <p>Commence project by March 2000 Housing Strategy and Operational Plan 2000/2001</p> <p>Housing Strategy and Operational Plan 2000/2001 ADP Guidance to RSL's</p>
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Carry out reviews of all policies and procedures				April 2000
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**OBJECTIVE 5** To provide high quality, efficient and effective administrative, training and support services for all of the Department of Housing's functions.

<b>Related Section Activity</b>	<b>Performance Indicator</b>	<b>Target 1998/99</b>	<b>Actual 1998/99</b>	<b>Target 1999/00</b>
That progress towards accreditation for Investors in People is maintained				Complete Personal Development Plans for all staff by Sept. '99.
Bring into operation integrated IT system for the Department				Fully operational by October '99.

More detailed performance information is provided in the Department's annual Performance Indicators Report to Tenants. For example, the number and percentage of vacant dwellings and the total rent arrears (including the number of tenancies) is given for each District Office area. Information on vacant dwellings is also broken down into those available for letting, to be let after major repairs, to be sold, awaiting demolition and vacant for other reasons.

## Comparative Information

During 1998 the Department participated in the Chartered Institute of Housing in Wales/Local Government Benchmarking Referencing Centre project 'Benchmarking Housing Services in the Context of Best Value'. Whilst this study was primarily concerned with housing management processes, it also involved an assessment of performance data, and the consideration of proposals for new performance indicators. A number of new performance indicators are suggested in the project report 'Aiming High: Benchmarking Housing Services in the Context of Best Value'.

The project has enabled the comparison of performance for the five South Wales authorities involved, although the data needs to be considered in the context of the particular socio-economic factors prevailing in each area, the nature of the authority's housing stock, its location and distribution etc.

In the majority of examples cited in the report Swansea was held up as good practice and the following extracts support this :-

### RENT ARREARS

"Rent arrears are usually symptomatic of wider problems for a tenant and some form of debt counselling may provide a partial solution.

- Only Swansea have pursued this with any clear intent, through:
  - I. referral to Welfare Benefits Advisors (employed by the Social Services Department) to ensure that tenants are receiving all benefits to which they are entitled; and
  - II. the Money Advice Centre, based in a City Centre location, to ensure that tenants receive debt counselling following the serving of a Notice of Seeking Possession. Tenants are made aware of these services in most arrears letters.
- Swansea are the only Authority of the five to provide professional training in the field of debt counselling, their specialist team being affiliated to the Money Advice Association and trained in modules 1, 2 and 3 of their debt advice course."

### LETTINGS

"All five authorities have different ways in which actual performance is monitored against targets and objectives: in Swansea a variety of methods are in place. The Departmental Management Team holds performance monitoring meetings, while quarterly reports go to Housing Committee . . . . . Performance on lettings is reviewed at every staffing level from Assistant Director through to individual Housing Officers."

## NEIGHBOUR NUISANCE

“One area in which Swansea appear to have taken a clear lead is in training for staff involved in neighbour nuisance. NSU staff have received formal training from the police with regard to arrestable offences, conflict management, gathering and presenting evidence and statement taking. Training has also been provided by the Chartered Institute of Housing and consultants Chapman Hendy.”

## TENANT CONSULTATION

“In Swansea, tenants to be affected by major works are invited to a public meeting to establish a Building Advisory Group and appoint a tenants’ representative for the duration of the works. Before the work is due to start, the technical officer and the improvements officer will visit each tenant, give them a copy of the Major Works Agreement and explain what work will be carried out. The Building Advisory Group deals with complaints and works to ensure tenant satisfaction, including carrying out a post contract satisfaction survey.

The Building Advisory Group is acknowledged by TPAS (Cymru) as constituting good practice for participation in major improvements.”

**During 1997/98 the Department participated in the pilot cost benchmarking exercise organised by the Local Government Association and managed by the private sector consultancy firm ‘Binder Hamlyn’. The consultants have now reported on comparative information received from 37 English authorities and 9 Welsh authorities. (Progress on the Welsh pilot has been very slow as only 9 out of 21 authorities have returned their data.).**

**In order for the study to take account of different circumstances within the locality, three District Housing Offices were identified for scrutiny. These were Gorseinon, Town centre and Townhill. The reason for choosing these three is that they represent the differences in stock profile, type of locality and management organisation of all the districts.**

The study focused on **four** core housing management activities:

- rent arrears recovery
- tenancy management
- void control
- responsive repairs

The comparative information below was reported to Housing Committee in January 1999.

**ANALYSIS OF ALL 4 CORE ACTIVITIES COMBINED**

<b>MEASURE</b>	<b>ENGLISH AVERAGE</b>	<b>WELSH AVERAGE</b>	<b>TOWN CENTRE</b>	<b>GORSEINON</b>	<b>TOWNHILL</b>
Cost per property	£171	£153	£176	£130	£164
Properties per employee	181	187	152	200	168

**COST PER PROPERTY**

<b>FUNCTION</b>	<b>ENGLISH AVERAGE</b>	<b>WELSH AVERAGE</b>	<b>TOWN CENTRE</b>	<b>GORSEINON</b>	<b>TOWNHILL</b>
Rent arrears recovery	£40	£33	£33	£22	£38
Tenancy/Estate Management	£46	£41	£68	£42	£44
Void Control	£20	£22	£26	£10	£39
Responsive repairs	£65	£57	£49	£56	£44



**PROPERTIES PER EMPLOYEE**

<b>FUNCTION</b>	<b>ENGLISH AVERAGE</b>	<b>WELSH AVERAGE</b>	<b>TOWN CENTRE</b>	<b>GORSEINON</b>	<b>TOWNHILL</b>
Rent arrears recovery	926	910	832	1,159	717
Tenancy/Estate Management	787	712	398	675	647
Void Control	1,726	1,450	1,063	2,757	740
Responsive repairs	463	482	525	438	598

During 1998/99 the Department has applied this cost benchmarking methodology to all nine District Housing Offices in the Authority's area. This has assisted the Department in considering more effective ways of allocating resources in order to improve performance. This latest cost data has been reported to Housing Committee but cannot be included in this performance plan as it is commercially sensitive.

## Service Review Results

Housing Management Services were reviewed in 1998/99.

Report Reference	Source	Issue	Proposed Action	Target Date
Service Review Report, Chapter 4, Comparative Indicators	Benchmarking exercises	To note progress in benchmarking studies, and present further reports	Reports to Committee on  Internal Cost Benchmarking Process Benchmarking Housing Benchmarking Major Cities Technical Group Major Cities Housing Group	  March '99 March '99 July '99 May '99 Aug '99
Service Review Report, Chapter 5 Competition	Benchmarking exercises	To adopt outline processes for market testing and consider the matter further when full analysis of benchmarking exercises is available.	Further report to Housing Committee	Aug '99
Service Review Report, Chapter 6 Costs, Outputs and Outcomes	Comparative Indicators	Pending a review of national PI's the current data reported to tenants, are adopted as the key performance indicators for the purpose of the review, and that targets for 1999/2000 are established when the output and performance are known.	Further report to Housing Committee	July '99
Service Review Report, Chapter 7 Volume 3, Appendix 6 Page 15	User Consultation	Security and confidentiality of records within DHO's.	Further report to Housing Committee	May '99

Service Review Report, Chapter 7 Volume 3, Appendix 6 Page 54	User Consultation	Provision of a Tenants Handbook	Further report to Housing Committee	July '99
<b>Report Reference</b>	<b>Source</b>	<b>Issue</b>	<b>Proposed Action</b>	<b>Target Date</b>
Service Review Report, Chapter 7 Volume 3, Appendix 6 Page 372	User Consultation	Means of calculating the redecoration and cleaning allowance	Further report to Housing Committee	May '99
Service Review Report, Chapter 7 Volume 3, Appendix 6 Page 10	User Consultation	<b>Customer Care:</b> That all communications be provided in a means available to minority groups and the disabled.	To be addressed as part of the Department's Equal Opportunities Action Plan.	April '99
Service Review Report, Chapter 7 Volume 3, Appendix 6 Page 67-70	User Consultation	<b>Consultation:</b> Review of the Tenant Liaison Policy	Further report to Housing Committee	May '99
Service Review Report, Chapter 7 Volume 3, Appendix 6 Page 47	User Consultation	<b>Consultation:</b> Lack of co-ordination between Department & Benefits agency.	Feasibility study into alignment of financial year with Benefits upgrading date.	May '99
Service Review	User Consultation	<b>Consultation:</b> Service Users suggested	Review existing procedures and report to	May '99

Report, Chapter 7 Volume 3, Appendix 6 Page 79		more involvement by users in the selection of contractors.	Housing Committee.	
Service Review Report, Chapter 7 Volume 3, Appendix 6 Page 87	User Consultation	<b>Information:</b> The provision of a rack displaying the most requesting forms be available in service outlets.	Audit existing facilities and consider inclusion in budget.	April '99
Service Review Report, Chapter 7 Volume 3, Appendix 6 Page 108	User Consultation	<b>Office Opening Hours:</b> A revision of opening hours.	Conduct a tenants survey and report to Housing Committee.	Sept '99

Report Reference	Source	Issue	Proposed Action	Target Date
Service Review Report, Chapter 7 Volume 3, Appendix 6 Page 148	User Consultation	<b>H.O.M.E.S:</b> Reporting of nominations	Consider as part of the review of performance indicators.	July '99
Service Review Report, Chapter 7 Volume 3, Appendix 6 Page 313	User Consultation	<b>Gardening Tools:</b> The provision of tools for hire at District Housing Offices.	Further report to Housing Committee.	July '99
Service Review Report, Chapter 7 Volume 3, Appendix 6 Page 236	User Consultation	<b>Sub-Letting:</b> The provision of advice to sub-tenants under threat of eviction due to the behaviour of the tenant.	Review existing practice as part of ongoing procedural review.	May '99
Service Review Report, Chapter 7 Volume 3, Appendix 6 Page 277	User Consultation	<b>Sheltered Accommodation:</b> The provision of increased level of contact to be provided with warden	Undertake harmonisation review and report on the provision of Sheltered Accommodation.	July '99
Service Review Report, Chapter 7 Volume 3, Appendix 6 Page 444	User Consultation	<b>Lifts:</b> Consideration of rehousing vulnerable cases when lift is non-operational for some time.	Review as part of existing periodic policy review	May '99

<b>Service Review Report, Chapter 7 Volume 3, Appendix 6 Page 336</b>	User Consultation	<b>Annual Property Inspections:</b> Service Users requested Annual Inspections for all properties.	Further report to Housing Committee	July '99
<b>Service Review Report, Chapter 7 Volume 3, Appendix 6 Page 414</b>	User Consultation	<b>Glazing Repairs:</b> Informing tenants in writing of recharging for third incident of glazing repairs.	Introduce a system of writing to tenants after two incidents have been recorded.	July '99

Report Reference	Source	Issue	Proposed Action	Target Date
Service Review Report, Chapter 7 Volume 3, Appendix 6 Page 423	User Consultation	<b>Carbon Monoxide:</b> Provision of detectors in each property.	Report to Housing Committee. The options for financing this will be subject to a separate study.	Sept '99
Service Review Report, Chapter 7 Volume 3, Appendix 6 Page 432	User Consultation	<b>Gas Servicing:</b> More information to be given at annual gas servicing	Provide publicity in newsletters, produce a leaflet and add to new tenants' checklist.	July '99
Service Review Report, Chapter 7 Volume 3, Appendix 6 Page 519	User Consultation	<b>Insurance:</b> The process of recovering unpaid insurance premiums.	Further report to Housing Committee	July '99
Service Review Report, Chapter 7 Volume 3, Appendix 6 Page 494	User Consultation	<b>Rent Arrears:</b> Publicise requirement for repayment of arrears during rent free weeks	Include with programme of procedural review	July '99
Service Review Report, Chapter 7 Volume 3, Appendix 6 Page 501	User Consultation	<b>Special Needs:</b> Publicity for alternative forms of communication for those with special needs.	Publish article in Tenants newsletter	July '99

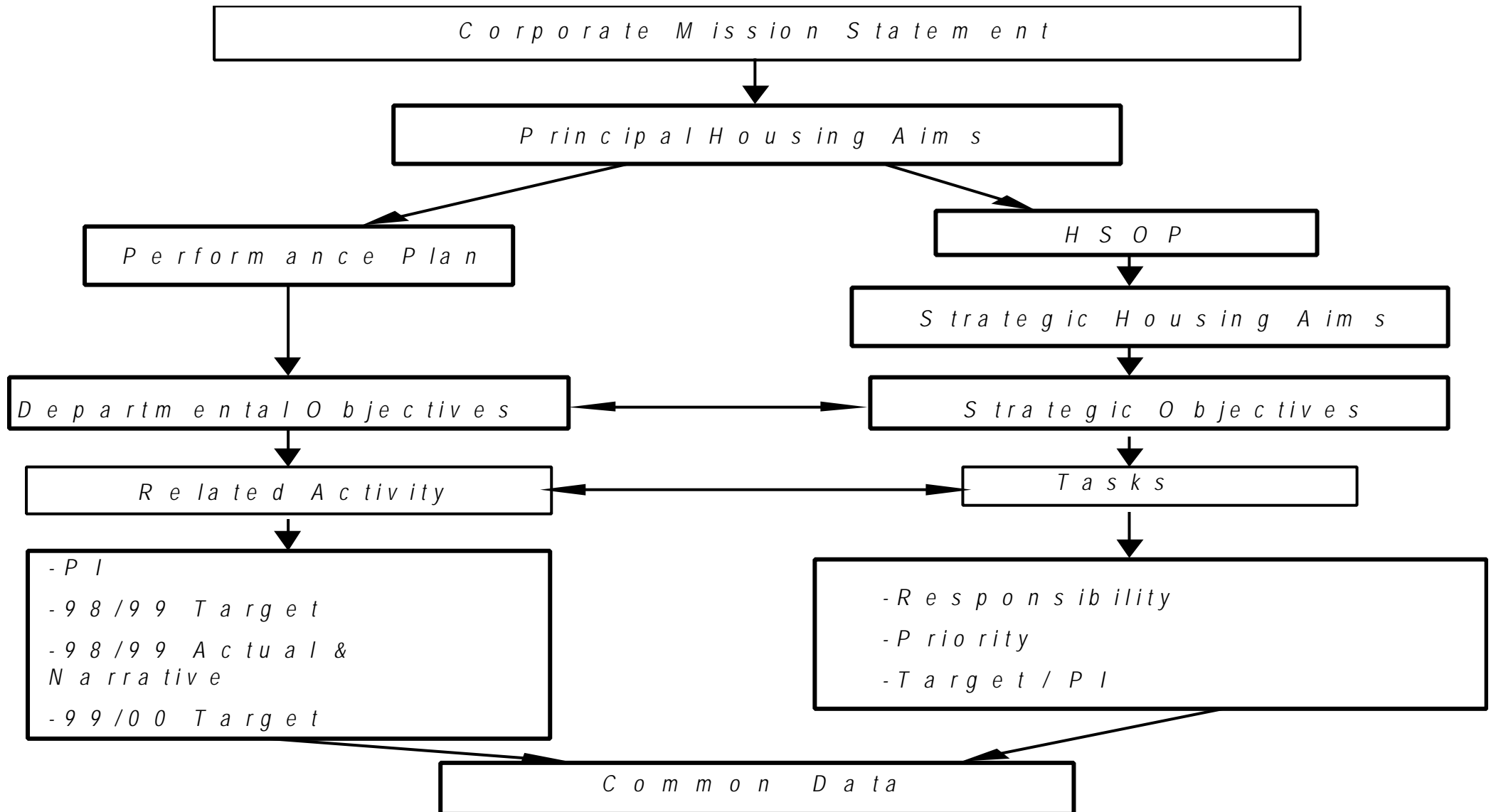
## Forthcoming Service Reviews

The service to be reviewed in 1999/2000 is Renovation Grants Administration. There will also be a wider examination of all components involved in housing renewal.

<b>Service Review 1999/2000</b>	<b>Target 1999/2000</b>
Define the activities for review and establish standards for the service	Develop service specification by end of April 1999
Consult employees	Establish a Service Review Group to organise consultation, comparative studies and performance measurement. Re-convene the Employee Focus Group. Set up a Contact Group to act as a consultative forum for senior managers, to be accountable for progress of the review and to be responsible for key actions. May 1999
Consult service users	Develop questions for inclusion in the citizens panel April '99 Develop postal surveys for service users April '99 Use information from existing satisfaction forms. May '99
Develop comparisons with other service providers	Continue with benchmarking project and adopt performance indicators
Develop a report on the findings of review and recommendations for future practice.	Progress report to Council Summer'99 Report to Council November '99 HSOP 2000/2001
Implement findings of review	April 2000



## RELATIONSHIP BETWEEN THE HSOP AND THE PERFORMANCE PLAN



**LEISURE DEPARTMENT**

**PERFORMANCE PLAN -1999/2000**

**Index**

Section	Description
1.	<b>Service Aim</b>
2.	<b>Service Strategy</b>
3.	<b>Recreational Services</b>
	BV01 Cefn Hengoed C.L.C.
	BV02 Dillwyn Llewelyn C.L.C.
	BV03 Morryston C.L.C.
	BV04 Penlan C.L.C.
	BV05 Penyrheol C.L.C.
	BV06 Children's Play
	BV07 Community Pools
	BV08 Community Buildings
	BV09 Morfa Stadium
	BV10 Sports Development
	BV11 St. Helen's Pool
	BV12 St. Helen's Ground
	BV13 Swansea Leisure Centre
	BV14 Swansea Tennis Centre
	<i>BV15 Service amalgamated with Leisure Safety</i>

	BV16 - <b>BV22</b> <i>See Section 5</i>
<b>4.</b>	<b>Cultural and Support Services</b>
	BV23 Brangwyn Hall
	BV24 Dylan Thomas Centre
	BV25 Glynn Vivian Art Gallery
	BV26 Grand Theatre
	BV27 Maritime and Industrial Museum
	BV28 Plantasia
	BV29 Promotions
	BV30 Swansea Museum
	BV31 Finance
	BV32 I.T. Consultancy
	BV33 Marketing
	BV34 Passport to Leisure
	BV35 Service Development and Support
	BV36 Leisure Safety
	BV37 Marina
<b>5.</b>	<b>Service Review 1998/99 - Parks Services</b>
<b>6.</b>	<b>Service Review Timetable 1999/2000</b>

## 1. **Service Aim**

The Leisure Department's aim is to provide, maintain, develop and encourage a wide choice of Leisure, Recreational and Cultural facilities and services, thereby sustaining and enhancing the quality of life of those who live in and visit the county.

The Department is committed to supporting the achievement of the Council's Corporate Aim, through the provision of well balanced Quality Leisure Opportunities delivered at the Service Delivery Points, identified in the following service specifications.

Services will be:-

- **Locally Available** - the Department will strive to develop and promote a high quality range of facilities and services in all parts of the county.
- **Accessible** - the Department recognises its role in meeting leisure needs by ensuring full access for all sections of the community and will create methods of working which allows involvement of local people by drawing on their ideas, suggestions, aspirations and criticisms in order to provide appropriate and effective services.
- **Affordable** - the Department's pricing policies will give special consideration to the needs of disadvantaged people whilst at the same time maximising cost effectiveness and ensuring a high quality, value for money provision.
- **Diverse and Challenging** - the Department will seek to provide a wide range of opportunities which cater for the needs of all areas of the community including minority pursuits and activities. To this end, strategies may be innovative and radical where appropriate.
- **Responsive** - the Department will encourage the community to actively participate in evaluating the quality of its services and to be proactive in the development of leisure and cultural opportunities where appropriate.
- **Appropriate** - the Department will be mindful of the diversity of the traditions and heritage that have underpinned current activity and in conjunction with the community will strive to maintain and improve them.
- **Integrated** - the Department will foster good working relationships with other Council Departments, key external agencies and organisations and the community,

both through individual and group consultation.

- Enjoyable - the Department will adopt a people centred approach where the primacy of the user is paramount. It will use effective market research to ensure that its services are exceeding community expectations.
- Safe - the Department will ensure that all its services and facilities comply with all relevant, current health and safety legislation.

## 2. Service Strategy

The service will be delivered through two operational divisions namely Recreational Services and Cultural & Support Services each division being headed by an Assistant Director, supported by Service Delivery Managers for individual services.

To action the above, the Department will adopt the following corporate approach to the development of its services.

- User, employee and community participation and consultation.
- The enhanced use of performance indicators and comparative indicators.
- Structures for reporting to Members.
- Extending the role of quality systems in service delivery.
- Fundamental reviews of existing services to link the budget process to the strategic direction of the Council.
- Preparation of service specifications in consultation with users and employees.
- Development of clearly accountable cost centre management arrangements.

### 3. RECREATIONAL SERVICES

**BV01 - CEFN HENGOED COMMUNITY LEISURE CENTRE**

Service Description: A local accessible joint use recreational venue offering a wide range of activities to reflect the needs of the local community.

**Service Objectives - 1999/2000**

1. To enhance the reputation of Cefn Hengoed Community Leisure Centre throughout the community by the continuance of existing and establishment of new links with local groups, agencies and schools.
2. To continue to consult with local young people about their leisure needs and to adapt and develop the programme of activities as appropriate.
3. To offer a varied, balanced and accessible programme of activities to the local community.

RELATED ACTIVITY	TARGET 1999/2000	TARGET DATE
1. Programming	To introduce an additional daytime activity through negotiation of further use of facilities during school hours.	March 2000
2. Programming	To further enhance the fitness room and increase the number of fitness tests performed by 100%.	March 2000
3. Marketing	To review all current literature in conjunction with the Marketing Section and implement an advertising strategy.	August 1999
4. Usage	To increase swimming enrolments by 5%.	March 2000
5. Usage	To hold a minimum of six Junior Fun Nights throughout the year.	March 2000
6. Income	To increase bar income by 10%.	March 2000
7. Staffing	To introduce and conduct Personal Development Plans for each member of staff.	March 2000



**BV01 - PERFORMANCE TARGET AND COMPARISONS - YEAR ON YEAR**

<b>Related Activity</b>	<b>Performance Indicator</b>		<b>Last Year's Target 98/99</b>	<b>Last Year's Actual 98/99</b>	<b>Next Year's Target 99/2000</b>
<b>Consultation</b>	<b>Customer Satisfaction %</b>		<b>New Target</b>	<b>83</b>	<b>84</b>
<b>Development of Quality Assurance Systems</b>	<b>QA</b>	<ul style="list-style-type: none"> <li>- Facility/ Service Operation</li> <li>- Customer Relations</li> <li>- Staffing</li> <li>- Service Development and Review</li> </ul>		<ul style="list-style-type: none"> <li><b>New Target</b></li> <li><b>New Target</b></li> <li><b>New Target</b></li> <li><b>New Target</b></li> </ul>	
<b>Consultation</b>	<b>Customer Comments : Positive</b>		<b>New Target</b>	<b>5</b>	<b>N/A</b>
	<b>Negative</b>		<b>New Target</b>	<b>9</b>	<b>10% Reduction</b>
<b>Benchmarking and Market Testing Performance Comparators</b>	<b>Cost/Population (£'s)</b>		<b>0.97</b>	<b>0.96</b>	<b>1.00</b>
	<b>Cost/User (£'s)</b>		<b>2.56</b>	<b>1.99</b>	<b>2.00</b>
	<b>Staff Costs/User (£'s)</b>		<b>2.23</b>	<b>1.68</b>	<b>1.72</b>
	<b>Income (£'s)</b>		<b>132300</b>	<b>138700</b>	<b>137100</b>
	<b>Usage</b>		<b>87932</b>	<b>111485</b>	<b>115000</b>
	<b>Staff Cost (£'s)</b>		<b>195900</b>	<b>187000</b>	<b>197900</b>
	<b>Net Cost (£'s)</b>		<b>224800</b>	<b>221700</b>	<b>230300</b>

**BV02 - DILLWYN LLEWELLYN COMMUNITY LEISURE CENTRE**

Service Description: A local accessible joint user recreational venue offering a wide range of activities to reflect the needs of the local community.

**Service Objectives - 1999/2000**

1. To provide a quality dual use facility to serve the local community with particular emphasis on its development as a function and competition venue.
2. To continue to consult with local young people about their leisure needs and to adapt and develop the programme of activities as appropriate.
3. To offer a varied, balanced and accessible programme of activities to the local community.

RELATED ACTIVITY	TARGET 1999/2000	TARGET DATE
1. Programming	To develop and implement an indoor football league.	December 1999
2. Programming	To reintroduce one junior gymnastic course.	September 1999
3. Programming	To introduce outdoor netball sessions on the tarmac training areas.	September 1999
4. Programming	To redevelop and relaunch the junior holiday activity programme.	September 1999
5. Programming	To increase the number of private functions by 5%.	March 2000
6. Programming	To redevelop and relaunch the Cockett Festival.	August 1999
7. Programming	To introduce one entertainment evening for local residents per month.	September 1999
8. Staffing	To introduce Personal Development Plans for all staff.	August 1999

**BV02 - PERFORMANCE TARGET AND COMPARISONS - YEAR ON YEAR**

<b>Related Activity</b>	<b>Performance Indicator</b>		<b>Last Year's Target 98/99</b>	<b>Last Year's Actual 98/99</b>	<b>Next Year's Target 99/2000</b>
<b>Consultation</b>	<b>Customer Satisfaction %</b>		<b>New Target</b>	<b>81</b>	<b>83</b>
<b>Development of Quality Assurance Systems</b>	<b>QA</b>	<ul style="list-style-type: none"> <li>- Facility/ Service Operation</li> <li>- Customer Relations</li> <li>- Staffing</li> <li>- Service Development and Review</li> </ul>		<ul style="list-style-type: none"> <li><b>New Target</b></li> <li><b>New Target</b></li> <li><b>New Target</b></li> <li><b>New Target</b></li> </ul>	
<b>Consultation</b>	<b>Customer Comments : Positive</b>		<b>New Target</b>	<b>9</b>	<b>N/A</b>
	<b>Negative</b>		<b>New Target</b>	<b>18</b>	<b>10% Reduction</b>
<b>Benchmarking and Market Testing Performance Comparators</b>	<b>Cost/Population</b>		<b>0.47</b>	<b>0.56</b>	<b>0.54</b>
	<b>Cost/User (£'s)</b>		<b>2.17</b>	<b>1.03</b>	<b>0.97</b>
	<b>Staff Costs/User (£'s)</b>		<b>2.10</b>	<b>0.74</b>	<b>0.74</b>
	<b>Income (£'s)</b>		<b>111100</b>	<b>100200</b>	<b>115300</b>
	<b>Usage</b>		<b>50402</b>	<b>126357</b>	<b>130000</b>
	<b>Staff Cost (£'s)</b>		<b>106000</b>	<b>94000</b>	<b>96400</b>
	<b>Net Cost (£'s)</b>		<b>109500</b>	<b>129800</b>	<b>125800</b>

**BV03 - MORRISTON COMMUNITY LEISURE CENTRE**

Service Description: A local accessible joint use recreational venue offering a wide range of activities to reflect the needs of the local community.

**Service Objectives - 1999/2000**

1. To meet the requirements of Best Value.
2. To develop staff Personal Development Plans as part of the Investors in people process.
3. To improve the marketing of the facility to the local community.
4. To foster ongoing dialogue with school management regarding the use of facilities.

RELATED ACTIVITY	TARGET 1999/2000	TARGET DATE
1. Programming	To extend the school holiday programme to offer a viable child care facility for 8 - 14 year olds and to increase usage by 15%.	September 1999
2. Programming	To update the adult recreation classes and to review, rename and relaunch the programme increasing usage by 5%.	March 2000
3. Programming	To develop and implement a programme of activities to celebrate ten years of the opening of the Centre.	March 2000
4. Usage	To encourage lunchtime swimmers and users of Shapes by improving communication links with local businesses thereby increasing usage by 10%.	March 2000
5. Income	To offer a direct debit scheme to provide membership for one hundred users of the fitness room after refurbishment.	December 1999

**BV 03 - PERFORMANCE TARGET AND COMPARISONS - YEAR ON YEAR**

<b>Related Activity</b>	<b>Performance Indicator</b>		<b>Last Year's Target 98/99</b>	<b>Last Year's Actual 98/99</b>	<b>Next Year's Target 99/2000</b>
<b>Consultation</b>	<b>Customer Satisfaction %</b>		<b>New Target</b>	<b>81</b>	<b>82</b>
<b>Development of Quality Assurance Systems</b>	<b>QA</b>	<ul style="list-style-type: none"> <li>- Facility/ Service Operation</li> <li>- Customer Relations</li> <li>- Staffing</li> <li>- Service Development and Review</li> </ul>		<ul style="list-style-type: none"> <li><b>New Target</b></li> <li><b>New Target</b></li> <li><b>New Target</b></li> <li><b>New Target</b></li> </ul>	
<b>Consultation</b>	<b>Customer Comments : Positive</b>		<b>New Target</b>	<b>5</b>	<b>N/A</b>
	<b>Negative</b>		<b>New Target</b>	<b>35</b>	<b>10% Reduction</b>
<b>Benchmarking and Market Testing Performance Comparators</b>	<b>Cost/Population (£'s)</b>		<b>0.71</b>	<b>0.77</b>	<b>0.73</b>
	<b>Cost/User (£'s)</b>		<b>1.32</b>	<b>1.00</b>	<b>0.93</b>
	<b>Staff Costs/User (£'s)</b>		<b>1.82</b>	<b>1.20</b>	<b>1.22</b>
	<b>Income (£'s)</b>		<b>222900</b>	<b>212000</b>	<b>222100</b>
	<b>Usage</b>		<b>123233</b>	<b>176220</b>	<b>180000</b>
	<b>Staff Cost (£'s)</b>		<b>224000</b>	<b>212000</b>	<b>219600</b>
	<b>Net Cost (£'s)</b>		<b>162900</b>	<b>176900</b>	<b>167600</b>

## BV04 - PENLAN COMMUNITY LEISURE CENTRE

Service Description: A modern Leisure Centre which caters for the local community. It comprises an Olympic standard, 25 metre, eight lane swimming pool. Other facilities include a large sports hall, a fully equipped health club with sunbeds and a fully licensed cafe/bar. The Leisure Centre has been chosen to provide state the art facilities for all disabled access, offering equal opportunities for all.

### Service Objectives - 1999/2000

1. To develop the centre as one of the best swimming competition facilities in the country.
2. To meet the requirements of Best Value.
3. To establish the facility as the leading disabled access sporting facility in Swansea.
4. To provide a highly motivated, well informed and appropriately trained work force in line with I.I.P.
5. To maximise income and usage within Community Recreation policy.
6. To develop a state of the art Health facility to complement the pool.

RELATED ACTIVITY	TARGET 1999/2000	TARGET DATE
<b>1. Programming</b>	<b>To host three annual major swimming championships.</b>	<b>March 2000</b>
<b>2. Usage</b>	<b>To increase usage and income by 5% by developing closer links with Penlan Social Club.</b>	<b>March 2000</b>
<b>3. Income</b>	<b>To increase catering and vending income by 5%.</b>	<b>March 2000</b>
<b>4. Income</b>	<b>To relaunch the direct debit scheme in conjunction with the gym refurbishment and increase by 100% the existing numbers of direct debit customers.</b>	<b>March 2000</b>
<b>5. Staffing</b>	<b>To complete at least one interview of each member of contracted staff linked with individual Personal Development Plans.</b>	<b>March 2000</b>
<b>6. Access</b>	<b>To establish Penlan as a quality facility for disabled access by completing a revamped changing facility.</b>	<b>October 1999</b>

**BV04 - PERFORMANCE TARGET AND COMPARISONS - YEAR ON YEAR**

<b>Related Activity</b>	<b>Performance Indicator</b>		<b>Last Year's Target 98/99</b>	<b>Last Year's Actual 98/99</b>	<b>Next Year's Target 99/2000</b>
<b>Consultation</b>	<b>Customer Satisfaction %</b>		<b>New Target</b>	<b>86</b>	<b>87</b>
<b>Development of Quality Assurance Systems</b>	<b>QA</b>	<ul style="list-style-type: none"> <li>- Facility/ Service Operation</li> <li>- Customer Relations</li> <li>- Staffing</li> <li>- Service Development and Review</li> </ul>	<b>New Target</b> <b>New Target</b> <b>New Target</b> <b>New Target</b>		
<b>Consultation</b>	<b>Customer Comments : Positive</b>		<b>New Target</b>	<b>5</b>	<b>N/A</b>
	<b>Negative</b>		<b>New Target</b>	<b>27</b>	<b>10% Reduction</b>
<b>Benchmarking and Market Testing Performance Comparators</b>	<b>Cost/Population (£'s)</b>		<b>1.22</b>	<b>1.97</b>	<b>1.96</b>
	<b>Cost/User (£'s)</b>		<b>0.98</b>	<b>1.54</b>	<b>1.54</b>
	<b>Staff Costs/User (£'s)</b>		<b>1.16</b>	<b>1.31</b>	<b>1.33</b>
	<b>Income (£'s)</b>		<b>370700</b>	<b>498800</b>	<b>473700</b>
	<b>Usage</b>		<b>285492</b>	<b>294624</b>	<b>295000</b>
	<b>Staff Cost (£'s)</b>		<b>330800</b>	<b>386200</b>	<b>393000</b>
	<b>Net Cost (£'s)</b>		<b>281100</b>	<b>455000</b>	<b>453800</b>

**BV05 - PENYRHEOL COMMUNITY LEISURE CENTRE**

Service Description: A dual use Leisure Centre providing for casual, club and coached activities. The facility caters for a wide range of sporting activities as well as a 565 seat theatre and licensed bars.

**Service Objectives - 1999/2000**

1. To provide a balanced programme of sporting activities allowing for club, casual and coached sessions.
2. To establish day time usage at the leisure facilities through negotiations with the Comprehensive School.
3. To establish a rolling maintenance programme to minimise deterioration of the facilities.

REALATED ACTIVITY	TARGET 1999/2000	TARGET DATE
1. Programming	To establish two day time classes through negotiation with the Penyrheol Comprehensive School.	March 2000
2. Usage	To increase use of the weight training/conditioning facilities by 15% to coincide with the upgrading of facilities.	March 2000
3. Usage	To review squash court usage with a view to developing a squash court into permanent soft play area. Initial project analysis to be undertaken.	December 1999
4 Staffing	To ensure that all staff attend at least two interviews in line with their Personal Development Plans.	March 2000
5. Consultation	To set up a facility user group incorporating facility users in line with the Department's Best Value Strategy.	September 1999
6. IT	To effect the introduction of the new PASS 2 system and to ensure all relevant staff undergo comprehensive training in its use.	May 1999



**BV05 - PERFORMANCE TARGET AND COMPARISONS - YEAR ON YEAR**

<b>Related Activity</b>	<b>Performance Indicator</b>		<b>Last Year's Target 98/99</b>	<b>Last Year's Actual 98/99</b>	<b>Next Year's Target 99/2000</b>
<b>Consultation</b>	<b>Customer Satisfaction %</b>		<b>New Target</b>	<b>73</b>	<b>80</b>
<b>Development of Quality Assurance Systems</b>	<b>QA</b>	<b>- Facility/ Service Operation - Customer Relations - Staffing - Service Development and Review</b>		<b>New Target New Target New Target New Target</b>	
<b>Consultation</b>	<b>Customer Comments : Positive</b>		<b>New Target</b>	<b>10</b>	<b>N/A</b>
	<b>Negative</b>		<b>New Target</b>	<b>36</b>	<b>10% Reduction</b>
<b>Benchmarking and Market Testing Performance Comparators</b>	<b>Cost/Population (£'s)</b>		<b>1.47</b>	<b>0.99</b>	<b>0.95</b>
	<b>Cost/User (£'s)</b>		<b>1.79</b>	<b>0.81</b>	<b>0.77</b>
	<b>Staff Costs/User (£'s)</b>		<b>1.79</b>	<b>1.16</b>	<b>1.22</b>
	<b>Income (£'s)</b>		<b>324000</b>	<b>429400</b>	<b>465900</b>
	<b>Usage</b>		<b>190239</b>	<b>284625</b>	<b>285625</b>
	<b>Staff Cost (£'s)</b>		<b>339800</b>	<b>329100</b>	<b>347200</b>
	<b>Net Cost (£'s)</b>		<b>229800</b>	<b>229500</b>	<b>220500</b>

**BV05B- PENYRHEOL THEATRE**

Service Description: A 565 seat theatre with balcony and stalls seating providing community and professional theatre attached to a dual use Leisure Centre.

**Service Objectives - 1999/2000**

1. To raise awareness and re-establish a full and varied theatre programme.
2. To provide a balanced programme of community use and to bring professional theatre to the residents of Gorseinon and the surrounding area.
3. To encourage local organisations and groups to hire facilities for community use.

RELATED ACTIVITY	TARGET 1999/2000	TARGET DATE
1. Programming	To increase the number and variety of live music performances by 5% with the intention of establishing the Theatre as one of the main live music venues of the area by the year 2000.	December 1999
2. Income	To reduce the operating deficit of in-house promotions by 10%.	March 2000
3. Consultation	To complete one customer survey during the year. To complete one non-customer survey during the year.	November 1999 February 2000
4. IT	To introduce a computerised booking system which will allow immediate on-line ticket sales.	May 2000

**BV05B - PERFORMANCE TARGET AND COMPARISONS - YEAR ON YEAR**

<b>Related Activity</b>	<b>Performance Indicator</b>	<b>Last Year's Target 98/99</b>	<b>Last Year's Actual 98/99</b>	<b>Next Year's Target 99/2000</b>
<b>Consultation</b>	Customer Satisfaction	New Target	84	85
<b>Development of Quality Assurance Systems</b>	QA - Facility/ Service Operation - Customer Relations - Staffing - Service Development and Review		New Target New Target New Target New Target	
<b>Consultation</b>	Customer Comments : Positive	New Target	0	N/A
	Negative	New Target	2	10% Reduction
<b>Benchmarking and Market Testing Performance Comparators</b>	Cost/Population (£'s) *	0	0.11	0.03
	Cost/User (£'s) *	0	0.84	0.21
	Staff Costs/User (£'s)	0	0.00	0.00
	Income (£'s) *	0	42200	40800
	Usage	0	30264	32264
	Staff Cost (£'s)	0	0	0
	Net Cost (£'s) *	0	25300	6800

\* FIGURES RELATE TO EVENT/SHOW COSTS/ INCOME AND DO NOT INCLUDE THEATRE RUNNING COSTS WHICH ARE INCLUDED IN BUDGET FOR PENYRHEOL COMMUNITY LEISURE CENTRE.

## BV06 - CHILDREN'S PLAY

Service Description: To initiate, develop and promote play opportunities for all children of a school age.

### Service Objectives - 1999/2000

1. To organise the summer playscheme programme to ensure that play provision is available during the school Summer holiday period.
2. To develop a comprehensive play policy to ensure that all departments are working corporately in liaison with the voluntary and commercial sectors.
3. To develop high quality play provision for school aged children in conjunction with relevant agencies, groups and individuals.
4. To provide a mobile play project.
5. In conjunction with Playright ensure the establishment and ongoing development of a play resource centre.
6. To develop and when equipped, to handover newly equipped play areas to the Parks Section.
7. In line with Best Value, ensure that play provision encompasses health, community safety, social exclusion, physical exclusion, environmental sustainability, regeneration and lifelong learning.

RELATED ACTIVITY	TARGET 1999/2000	TARGET DATE
1. Staffing	To encourage more involvement and greater provision throughout the City and County of Swansea by increasing the availability of training for play workers.	Ongoing
2. Consultation	To consult with all relevant voluntary agencies, the public and private sectors, children and young people on the ongoing development of the play policy.	December 1999
3. Development	To liaise with the Planning and Estate Departments on the 106 agreements and the Parks Section on the Parks Play Strategy to ensure that there is a corporate approach to policy development.	March 2000
4. Development	To liaise with PlayRight to ensure that the play resource Centre is open and develops through the summer period.	September 1999
5. Development	To ensure that the Mobile Play Project is launched at the 1999 City and County of Swansea Show.	May 1999
6. Development	To ensure all newly equipped play areas are handed over to the Parks Section for inspection and maintenance on time. Grosvenor Heights, Tycoch Hendrefoilan Woods	September 1999 December 1999
7. Quality	To implement a fully documented quality system for ensuring the smooth and efficient running of summer playschemes.	March 2000

**BV06 - PERFORMANCE TARGET AND COMPARISONS - YEAR ON YEAR**

<b>Related Activity</b>	<b>Performance Indicator</b>	<b>Last Year's Target 98/99</b>	<b>Last Year's Actual 98/99</b>	<b>Next Year's Target 99/2000</b>
<b>Consultation</b>	<b>Customer Satisfaction %</b>	<b>New Target</b>	<b>N/A*</b>	<b>N/A*</b>
<b>Development of Quality Assurance Systems</b>	<b>QA</b> - Facility/ Service Operation - Customer Relations - Staffing - Service Development and Review		<b>New Target</b> <b>New Target</b> <b>New Target</b> <b>New Target</b>	
<b>Consultation</b>	<b>Customer Comments : Positive</b>	<b>New Target</b>	<b>4</b>	<b>N/A</b>
	<b>Negative</b>	<b>New Target</b>	<b>5</b>	<b>10% Reduction</b>
<b>Benchmarking and Market Testing Performance Comparators</b>	<b>Cost/Population (£'s)</b>	<b>0</b>	<b>0</b>	<b>0.46</b>
	<b>Cost/User (£'s)</b>	<b>0</b>	<b>0</b>	<b>5.61</b>
	<b>Staff Costs/User (£'s)</b>	<b>0</b>	<b>0</b>	<b>2.44</b>
	<b>Income (£'s)</b>	<b>0</b>	<b>0</b>	<b>11300</b>
	<b>Usage</b>	<b>0</b>	<b>0</b>	<b>19000</b>
	<b>Staff Cost (£'s)</b>	<b>0</b>	<b>0</b>	<b>46300</b>
	<b>Net Cost (£'s)</b>	<b>0</b>	<b>0</b>	<b>106600</b>

\* = Details not currently available. Further consultation to be undertaken 1999/2000

## BV07 - COMMUNITY POOLS

Service Description: Optimum use scheme at Olchfa, Mynyddbach and Pentrehafod Comprehensive Schools. Programme was set up in 1986 allowing the public use of school swimming pools and gymnasiums in the evenings and school holidays. Public swimming, club use and pool parties are also available out of school hours.

### Service Objectives - 1999/2000

1. To continue to work in partnership with all three schools in order to develop service provision in line with the needs of the community.
2. To maximise income and usage at all venues by providing a varied and well balanced programme.
3. To develop a comprehensive marketing strategy in order to benefit service provision.

RELATED ACTIVITY	TARGET 1999/2000	TARGET DATE
1. Marketing	To promote the Arts Council of Wales' "Night-Out" entertainment scheme by developing two events at each Centre.	March 2000
2. Marketing	To promote at least twenty community centres' events in the local press.	March 2000
3. Access	To identify deficiencies and make changes where necessary in access arrangements for disabled people to Community Recreation services and buildings.	Ongoing
4. Consultation	To consult with young people, the relevant Council departments and external agencies to create a proactive programme of activities involving young people.	Ongoing
5. Development	To encourage and support one community Centre in each of the four areas to become healthy living centres.	March 2000
6. Development	To ensure in conjunction with HT&PS that the West Cross Community Centre building project is completed on schedule.	February 2000
7. Development	To involve all community centres in the City and County of Swansea area in the Annual Grand Raffle.	November 1999
8. Development	To support "Community Matters" in the organisation of the National Conference in Swansea.	September 1999
9. Development	To update the information booklet provided for voluntary management committees at all community buildings.	June 1999
10. Development	To ensure recognition of the contribution made by volunteers through successfully organising the year 2000 Civic Merit Award.	March 2000

**BV07 - PERFORMANCE TARGET AND COMPARISONS - YEAR ON YEAR**

Related Activity	Performance Indicator		Last Year's Target 98/99	Last Year's Actual 98/99	Next Year's Target 99/2000
Consultation	Customer Satisfaction %		New Target	74	80
Development of Quality Assurance Systems	QA	- Facility/ Service Operation	New Target		
		- Customer Relations	New Target		
		- Staffing	New Target		
		- Service Development and Review	New Target		
Consultation	Customer Comments : Positive		New Target	3	N/A
	Negative		New Target	10	10% Reduction
Benchmarking and Market Testing Performance Comparators	Cost/Population (£'s)		0.21	0.32	0.32
	Cost/User (£'s)		1.17	1.84	1.85
	Staff Costs/User (£'s)		1.89	1.90	2.04
	Income (£'s)		62700	69800	74000
	Usage		41380	39817	40000
	Staff Cost (£'s)		78200	75500	81600
	Net Cost (£'s)		48300	73300	73800

## BV08 - COMMUNITY BUILDINGS

Service Description: The provision of 35 community centres and 14 senior citizens pavilions managed by local voluntary Committees.

The facilities are supported by a team of staff who work in partnership with volunteers to ensure the provision of a broad spectrum of activities in all buildings.

### Service Objectives - 1999/2000

1. To encourage an effective management committee of volunteers in each community centre to ensure regeneration of community interest, community involvement and self sustainability.
2. To achieve a balanced programme to meet the needs of all sections of the community in conjunction with voluntary management committees and organisers so that it appeals to everyone in the community.
3. To provide a suitable environment for promoting activities for everyone in the community.

RELATED ACTIVITY	TARGET 1999/2000	TARGET DATE
1. Marketing	To promote the Arts Council of Wales' "Night-Out" entertainment scheme by developing two events at each Centre.	March 2000
2. Marketing	To promote at least twenty community centres' events in the local press.	March 2000
3. Access	To identify deficiencies and make changes where necessary in access arrangements for disabled people to Community Recreation services and buildings.	Ongoing
4. Consultation	To consult with young people, the relevant Council departments and external agencies to create a proactive programme of activities involving young people.	Ongoing
5. Development	To encourage and support one community Centre in each of the four areas to become healthy living centres.	March 2000
6. Development	To ensure in conjunction with HT&PS that the West Cross CC building project is completed on schedule.	February 2000
7. Development	To involve all community centres in the City and County of Swansea area in the Annual Grand Raffle.	November 1999
8. Development	To support "Community Matters" in the organisation of the National Conference in Swansea.	September 1999
9. Development	To update the info. booklet provided for voluntary management committees at all community buildings.	June 1999
10. Development	To ensure recognition of the contribution made by volunteers through successfully organising the year 2000 Civic Merit Award.	March 2000



**BV08 - PERFORMANCE TARGET AND COMPARISONS - YEAR ON YEAR**

<b>Related Activity</b>	<b>Performance Indicator</b>		<b>Last Year's Target 98/99</b>	<b>Last Year's Actual 98/99</b>	<b>Next Year's Target 99/2000</b>
<b>Consultation</b>	Customer Satisfaction %		New Target	65	80
<b>Development of Quality Assurance Systems</b>	QA	- Facility/ Service Operation - Customer Relations - Staffing - Service Development and Review		New Target New Target New Target New Target	
<b>Consultation</b>	Customer Comments : Positive		New Target	5	N/A
	Negative		New Target	11	10% Reduction
<b>Benchmarking and Market Testing Performance Comparators</b>	Cost/Population (£'s)		2.51	2.92	3.06
	Cost/User (£'s)		0	1.33	1.40
	Staff Costs/User (£'s)		0	0.21	0.23
	Income (£'s)		7100	4600	6300
	Usage		0	507748	507000
	Staff Cost (£'s)		111200	107600	116600
	Net Cost (£'s)		579400	675200	707300

**BV09 - MORFA STADIUM**

Service Description: The stadium is a regional sports facility, which caters for a wide range of activities and abilities. Usage varies from regular use by local athletic and other sporting clubs to individual/recreational community use. The provides the backbone to sports participation for schools and colleges during term time.

Stadium

**Service Objectives - 1999/2000**

1. To market and develop the Stadium as a multi purpose venue which attracts major events of regional and national importance.
2. To optimise the use of the facilities through the implementation of a balanced programme which meets the needs of the community.
3. To provide highly trained and motivated staff in line with Investors In People.
4. To work in conjunction with other sections of the Leisure Department to promote and develop corporate approaches to all areas of Leisure participation.
5. To implement financial management which will be cost effective and efficient in providing for a streamlined responsive and Best Value service.

RELATED ACTIVITY	TARGET 1999/2000	TARGET DATE
<b>1. Programming</b>	<b>To implement new opening hours and programmed activities for the Winter season.</b>	<b>September 1999</b>
<b>2. Programming</b>	<b>In conjunction with the Rugby Development Officer to develop a programme of indoor fitness training sessions for local clubs.</b>	<b>September 1999</b>
<b>3. Programming</b>	<b>To ensure the success of one major national event through liaising with other sections of the Department.</b>	<b>July 1999</b>
<b>4. Marketing</b>	<b>In conjunction with the Leisure Marketing Section to create a short term marketing plan.</b>	<b>June 1999</b>
<b>5. Usage</b>	<b>In conjunction with the AAW and the Swansea Harriers to increase the number of athletics events by 5%.</b>	<b>March 2000</b>
<b>6. Staffing</b>	<b>To carry out Personal Development Plans for all staff.</b>	<b>September 1999</b>

**BV09 - PERFORMANCE TARGET AND COMPARISONS - YEAR ON YEAR**

<b>Related Activity</b>	<b>Performance Indicator</b>		<b>Last Year's Target 98/99</b>	<b>Last Year's Actual 98/99</b>	<b>Next Year's Target 99/2000</b>
<b>Consultation</b>	<b>Customer Satisfaction %</b>		<b>New Target</b>	<b>79</b>	<b>80</b>
<b>Development of Quality Assurance Systems</b>	<b>QA</b>	<b>- Facility/ Service Operation - Customer Relations - Staffing - Service Development and Review</b>	<b>New Target New Target New Target New Target</b>		
<b>Consultation</b>	<b>Customer Satisfaction: Positive</b>		<b>New Target</b>	<b>17</b>	<b>N/A</b>
	<b>Negative</b>		<b>New Target</b>	<b>36</b>	<b>10% Reduction</b>
<b>Benchmarking and Market Testing Performance Comparators</b>	<b>Cost/Population (£'s)</b>		<b>2.62</b>	<b>3.14</b>	<b>3.07</b>
	<b>Cost/User (£'s)</b>		<b>5.05</b>	<b>5.40</b>	<b>4.73</b>
	<b>Staff Costs/User (£'s)</b>		<b>1.58</b>	<b>1.44</b>	<b>1.31</b>
	<b>Income (£'s)</b>		<b>145000</b>	<b>109000</b>	<b>141000</b>
	<b>Usage</b>		<b>120000</b>	<b>134281</b>	<b>150000</b>
	<b>Staff Cost (£'s)</b>		<b>190000</b>	<b>193000</b>	<b>196000</b>
	<b>Net Cost (£'s)</b>		<b>606000</b>	<b>725000</b>	<b>710000</b>

## BV10 - SPORTS DEVELOPMENT

Service Description: The Unit is responsible for the promotion and development of sport to all ages, abilities and levels of participation throughout the area. The unit initiates and delivers opportunities for increased participation in sport and physical recreation, and aims to establish mechanisms for sustainable Sports Development.

### **Service Objectives - 1999/2000**

1. To assist in the foundation, development and progression of self sustaining sports clubs and voluntary groups, and to provide information, advice and support on funding, sponsorship, grant aid and other management issues.
2. To continue to develop a co-ordinated structure to bring together those organisations/individuals involved in sports provision for children of school age.
3. To encourage, support and co-ordinate, in liaison with various organisations, a number of regional, national and international events.
4. To provide a comprehensive public information and support service for all areas of sporting opportunity in the area.
5. To maintain and improve the standard of coaching and officiating by continuing to provide opportunities, ongoing education and support to coaches, officials, administrators and volunteers.
6. To provide the Council and council tax payer with an efficient, cost effective, high quality service within identified areas of need, and to ascertain priority areas/sports for development opportunities.
7. To increase opportunities for local talented individuals through quality coaching schemes, and the establishment of centres of development and excellence.
8. To actively market and promote the Unit's programmes, initiatives and events. To establish and maintain good relationships with the local media.

RELATED ACTIVITY	TARGET 1999/2000	TARGET DATE
<b>1. Programming</b>	<b>To assist sites in the provision of a minimum of three holiday activity programmes.</b>	<b>February 2000</b>
<b>2. Programming</b>	<b>To attract, organise and co-ordinate at least ten events in the area.</b>	<b>March 2000</b>
<b>3. Programming</b>	<b>To organise and deliver a minimum of six comprehensive, high quality sports/coaching programmes in selected sports.</b>	<b>March 2000</b>
<b>4. Marketing</b>	<b>To promote the Sports Development Unit by producing a Sports Development brochure.</b>	<b>May 1999</b>
RELATED ACTIVITY	TARGET 1999/2000	TARGET DATE
<b>5. Consultation</b>	<b>To provide advice, support and instruction to a minimum of six voluntary clubs or groups.</b>	<b>March 2000</b>
<b>6. Consultation</b>	<b>To advise and support a minimum of eight clubs/groups regarding grant aids/sponsorship.</b>	<b>March 2000</b>
<b>7. Consultation</b>	<b>To provide advice and information to members of the public on at least five occasions each week.</b>	<b>Ongoing</b>
<b>8. Development</b>	<b>To deliver at least six NGB National Coaching Education Courses in identified sports.</b>	<b>March 2000</b>
<b>9. Development</b>	<b>To develop the coach education programme by providing at least five NCF/First Aid/Coach workshops.</b>	<b>March 2000</b>
<b>10. Quality</b>	<b>To provide quality coaching to talented individuals in at least four identified sports.</b>	<b>March 2000</b>
<b>11. Operations</b>	<b>To produce a draft sports development strategy.</b>	<b>September 1999</b>

**BV10 - PERFORMANCE TARGET AND COMPARISONS - YEAR ON YEAR**

<b>Related Activity</b>	<b>Performance Indicator</b>		<b>Last Year's Target 98/99</b>	<b>Last Year's Actual 98/99</b>	<b>Next Year's Target 99/2000</b>
<b>Consultation</b>	<b>Customer Satisfaction %</b>		<b>New Target</b>	<b>79</b>	<b>80</b>
<b>Development of Quality Assurance Systems</b>	<b>QA</b>	<ul style="list-style-type: none"> <li>- Facility/ Service Operation</li> <li>- Customer Relations</li> <li>- Staffing</li> <li>- Service Development and Review</li> </ul>		<ul style="list-style-type: none"> <li><b>New Target</b></li> <li><b>New Target</b></li> <li><b>New Target</b></li> <li><b>New Target</b></li> </ul>	
<b>Consultation</b>	<b>Customer Comments : Positive</b>		<b>New Target</b>	<b>12</b>	<b>N/A</b>
	<b>Negative</b>		<b>New Target</b>	<b>9</b>	<b>10% Reduction</b>
<b>Benchmarking and Market Testing Performance Comparators</b>	<b>Cost/Population (£'s)</b>		<b>0.53</b>	<b>0.51</b>	<b>0.81</b>
	<b>Cost/User (£'s)</b>		<b>0</b>	<b>0</b>	<b>0</b>
	<b>Staff Costs/User (£'s)</b>		<b>0</b>	<b>0</b>	<b>0</b>
	<b>Income (£'s)</b>		<b>110000</b>	<b>91700</b>	<b>105700</b>
	<b>Usage</b>		<b>0</b>	<b>0</b>	<b>0</b>
	<b>Staff Cost (£'s)</b>		<b>151100</b>	<b>127400</b>	<b>155800</b>
	<b>Net Cost (£'s)</b>		<b>122600</b>	<b>117200</b>	<b>187800</b>

## BV11 - ST. HELEN'S POOL

Service Description: 25 x 14 yard 7 lane swimming pool, max. bather capacity 120. Main function - teaching and coaching centre for schools, clubs and public.

### Service Objectives - 1999/2000

1. To manage, promote and develop St. Helen's Pool as the principal teaching, training and tutor centre for the Swansea area.
2. To meet the needs of the various users by providing a wide and balanced programme of swimming related activities including fun, health promotion, galas and competitions, learn to swim courses, club use and teacher training.
3. To continue to work to develop programmes and activities in line with the Swimming Development Strategy and in conjunction with the Swimming Development Officer.
4. To continue to investigate all opportunities to expand the learn to swim programme in areas of identified greatest need.
5. To provide an unmatched quality of service which offers care, entertainment and satisfaction to all customers.
6. To provide facilities and programmes which are stimulating, well presented, exciting and entertaining.
7. To be aware of the customers' needs by being enterprising and innovative in meeting new demands and expectations.
8. To achieve a high marketing profile by producing aggressive, imaginative and informative marketing campaigns for the service.
9. To provide highly motivated, knowledgeable and informed staff operating to the highest levels of courtesy, friendliness and efficiency.
10. To provide and invest in training and development of staff, building a high level skills base for the section.
11. To instigate financial management which will be cost effective and efficient in providing for a streamlined, responsive and profitable service.
12. To work in co-operation with other sections of the Leisure Department.
13. To develop and promote new initiatives, links and programme opportunities with the Education Department.

RELATED ACTIVITY	TARGET 1999/2000	TARGET DATE
<b>1. Programming</b>	<b>To implement improvements to, and extend subject to pool availability, the teaching programme.</b>	<b>March 2000</b>
<b>2. Programming</b>	<b>To improve the adult swim sessions.</b>	<b>December 1999</b>
<b>3. Programming</b>	<b>To extend the 'lengths' sessions.</b>	<b>December 1999</b>
<b>4. Operations</b>	<b>To update the NOP and EAP and to complete the policies and procedures manual.</b>	<b>March 2000</b>

**BV11 PERFORMANCE TARGET AND COMPARISONS - YEAR ON YEAR**

<b>Related Activity</b>	<b>Performance Indicator</b>		<b>Last Year's Target 98/99</b>	<b>Last Year's Actual 98/99</b>	<b>Next Year's Target 99/2000</b>
<b>Consultation</b>	<b>Customer Satisfaction %</b>		<b>New Target</b>	<b>74</b>	<b>76</b>
<b>Development of Quality Assurance Systems</b>	<b>QA</b>	<ul style="list-style-type: none"> <li>- Facility/ Service Operation</li> <li>- Customer Relations</li> <li>- Staffing</li> <li>- Service Development and Review</li> </ul>		<ul style="list-style-type: none"> <li><b>New Target</b></li> <li><b>New Target</b></li> <li><b>New Target</b></li> <li><b>New Target</b></li> </ul>	
<b>Consultation</b>	<b>Customer Comments : Positive</b>		<b>New Target</b>	<b>16</b>	<b>N/A</b>
	<b>Negative</b>		<b>New Target</b>	<b>3</b>	<b>10% Reduction</b>
<b>Benchmarking and Market Testing Performance Comparators</b>	<b>Cost/Population (£'s)</b>		<b>0.43</b>	<b>0.50</b>	<b>0.51</b>
	<b>Cost/User (£'s)</b>		<b>0.65</b>	<b>0.74</b>	<b>0.78</b>
	<b>Staff Costs/User (£'s)</b>		<b>0.91</b>	<b>0.94</b>	<b>0.97</b>
	<b>Income (£'s)</b>		<b>128000</b>	<b>155000</b>	<b>156000</b>
	<b>Usage</b>		<b>155000</b>	<b>157161</b>	<b>150000</b>
	<b>Staff Cost (£'s)</b>		<b>141000</b>	<b>147000</b>	<b>146000</b>
	<b>Net Cost (£'s)</b>		<b>100000</b>	<b>116000</b>	<b>117000</b>



**BV12 - ST. HELEN'S GROUND**

Service Description: St. Helen's is a cricket and rugby football ground providing facilities to accommodate first class cricket to the England and Wales Cricket Board standard for county and test matches, and to providing first class rugby to International, European Cup and Welsh League standards, as well as providing for the local community and schools.

**Service Objectives - 1999/2000**

1. To continue the overall upgrading of the ground in compliance with the Safety of Sports Ground Stadium Act and to provide improved facilities for all visitors, spectators and players.
2. To continue reviewing the current programme to ensure user requirements are accommodated and to ensure maximum utilisation of the facility wherever possible.
3. To produce and implement a 'rolling' programme of work identified to meet all legal requirements e.g. Safety of Sports Grounds Act.
4. To continue to provide access to a high standard facility for all areas of the community given the preferential needs of Swansea Rugby plc, Swansea Cricket Club, Glamorgan CCC and Wales Minor Counties CC.
5. To continue with the upgrading of the Recreation ground with a view to providing a first class training area, which would allow less training on St. Helen's, enabling the department to maintain the St. Helen's surface to its current standard.
6. To develop the facilities where possible to provide additional and improved toilet and viewing facilities for disabled persons.

RELATED ACTIVITY	TARGET 1999/2000	TARGET DATE
1. Programming	<b>The promote two additional events at the ground.</b>	<b>March 2000</b>
2. Development	<b>To undertake six advisory sessions on turf culture to local organisations.</b>	<b>March 2000</b>
3. Development	<b>To promote the new office block as an in-house training Centre and to attract one session per month.</b>	<b>March 2000</b>
4. Health & Safety	<b>To complete the replacement of all the old wooden purlins in the St. Helen's Grandstand with new metal purlins.</b>	<b>March 2000</b>
5. Health & Safety	<b>To complete all risk assessments for St. Helen's Ground by May 1999.</b>	<b>May 1999</b>
6. Health & Safety	<b>To complete the work for the new safety certificate and to obtain an increased capacity of in excess of 10,000 spectators.</b>	<b>August 1999</b>

**BV12 - PERFORMANCE TARGET AND COMPARISONS - YEAR ON YEAR**

<b>Related Activity</b>	<b>Performance Indicator</b>		<b>Last Year's Target 98/99</b>	<b>Last Year's Actual 98/99</b>	<b>Next Year's Target 99/2000</b>
<b>Consultation</b>	<b>Customer Satisfaction %</b>		<b>New Target</b>	<b>86</b>	<b>88</b>
<b>Development of Quality Assurance Systems</b>	<b>QA</b>	<b>- Facility/ Service Operation - Customer Relations - Staffing - Service Development and Review</b>		<b>New Target New Target New Target New Target</b>	
<b>Consultation</b>	<b>Customer Satisfaction : Positive</b>		<b>New Target</b>	<b>31</b>	<b>N/A</b>
	<b>Negative</b>		<b>New Target</b>	<b>6</b>	<b>10% Reduction</b>
<b>Benchmarking and Market Testing Performance Comparators</b>	<b>Cost/Population (£'s)</b>		<b>0.64</b>	<b>0.69</b>	<b>0.74</b>
	<b>Cost/User (£'s)</b>		<b>1.74</b>	<b>1.45</b>	<b>1.36</b>
	<b>Staff Costs/User (£'s)</b>		<b>0.30</b>	<b>0.21</b>	<b>0.21</b>
	<b>Income (£'s)</b>		<b>32500</b>	<b>31400</b>	<b>35800</b>
	<b>Usage</b>		<b>85000</b>	<b>109281</b>	<b>125281</b>
	<b>Staff Cost (£'s)</b>		<b>25400</b>	<b>23400</b>	<b>25800</b>
	<b>Net Cost (£'s)</b>		<b>148300</b>	<b>158500</b>	<b>169900</b>

**BV13 - SWANSEA LEISURE CENTRE**

Service Description: Swansea Leisure Centre provides a range of facilities and activities for both the local community and the region as a whole. Facilities at the Centre include a free form leisure pool, fitness suite, health suite, five court sports hall, six squash courts, eight rink indoor bowls hall and three multi purpose activity rooms. Ancillary facilities at the centre include licensed bars and catering facilities. Providing a balanced programme of regular activities and events the Centre caters for the casual and club user:

**Service Objectives - 1999/2000**

1. To continually develop the facility with the overall aim of retaining its status as a top tourist attraction of National standing.
2. To meet the requirements of Best Value and to provide a quality service that will exceed customers expectations.
3. To constantly meet customer needs/demands through an innovative programme incorporating social, cultural and sporting activities that will stimulate, excite and entertain.
4. To develop a unique market profile through imaginative informative and aggressive campaigns.
5. To provide a highly motivated and knowledgeable workforce able to operate at the highest level.
6. To develop staff through the implementation of the IIP programme.
7. To carry out sound financial and management techniques providing a cost effective and efficient service.
8. To closely monitor industry trends and developments in order to create new markets for service developments.
9. To liaise with other section/departments to enhance and develop opportunities for the promotion of healthy lifestyles.

RELATED ACTIVITY	TARGET 1999/2000	TARGET DATE
1. Programming	To develop a structured programme of wet and dry courses aimed at increasing participation to a wide range of user groups.	March 2000
2. Programming	To organise and present five major social events/evenings at the Centre throughout the year.	March 2000
3. Marketing	To aggressively market the Centre with radio/cinema commercials as outlined in the Marketing Plan.	March 2000
4. Usage	To increase overall attendance at the Centre to 870,000.	March 2000
5. Staffing	To carry out staff Personal Development Plans and formulate a training structure for development and improvement in accordance with the Investors in People Programme.	March 2000

RELATED ACTIVITY	TARGET 1999/2000	TARGET DATE
6. Consultation	To implement a customer focus group which will assess and develop service delivery in line with Best Value.	May 1999
7. Development	To develop, market and open the new fitness facility.	September 1999
8. Development	To develop a working partnership with the private sector in providing a quality catering service.	March 2000
9. Quality	To further develop the documented quality system in order to comply with Best Value through continuous improvement.	March 2000

### BV13 - PERFORMANCE TARGET AND COMPARISONS - YEAR ON YEAR

Related Activity	Performance Indicator	Last Year's Target 98/99	Last Year's Actual 98/99	Next Year's Target 99/2000
Consultation	Customer Satisfaction %	New Target	73	80
Development of Quality Assurance Systems	QA - Facility/ Service Operation - Customer Relations - Staffing - Service Development and Review		New Target New Target New Target New Target	
Consultation	Customer Comments: Positive	New Target	68	N/A
	Negative	New Target	511	10% Reduction
Benchmarking and Market Testing Performance Comparators	Cost/Population (£'s)	3.78	4.90	4.17
	Cost/User (£'s)	1.09	1.56	1.11
	Staff Costs/User (£'s)	1.06	1.19	1.07
	Income (£'s)	1150000	1018000	1264000
	Usage	800000	723493	870000
	Staff Cost (£'s)	847000	862000	934000

	<b>Net Cost (£'s)</b>	<b>874000</b>	<b>1131000</b>	<b>963000</b>
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**BV14 - SWANSEA TENNIS CENTRE**

Service Description: The Centre comprises four indoor and four outdoor tennis courts, catering for a wide range of abilities. As well as various programmes and courses, the centre also stages regular tournaments and provides a base for educational usage.

**Service Objectives - 1999/2000**

1. To continue to develop the centre in line with the guidelines of the LTA Indoor Tennis Initiative.
2. To continue to work to develop programmes and activities in line with Tennis Development Strategy and in conjunction with the TDO.
5. To provide facilities and programmes which are stimulating, well presented, exciting and entertaining.
6. To be responsive to customers' needs by being enterprising and innovative.
7. To achieve a high marketing profile by producing aggressive, imaginative and informative marketing campaigns for the service.
8. To provide highly motivated, knowledgeable and informed staff, operating to the highest levels of courtesy, friendliness and efficiency.
9. To provide and invest in training and development of staff building a high level skills base for the section.
10. To instigate financial management which will be cost effective and efficient in providing for a streamlined, responsive and profitable service.
11. To work in co-operation with other sections of the Leisure Department to develop opportunity in the areas of corporate marketing, events, tourism, health promotion and lifestyle, merchandising, sponsorship, catering and Passport to Leisure.
12. To develop and promote new initiatives, links and programme opportunities with the Education Department.
13. To adopt and respond to the ongoing challenges and demands brought about by Best Value.

RELATED ACTIVITY	TARGET 1999/2000	TARGET DATE
<b>1. Programming</b>	<b>To organise a disabled tennis clinic.</b>	<b>December 1999</b>
<b>2. Programming</b>	<b>To organise and present four major social events.</b>	<b>March 2000</b>
<b>3. Income</b>	<b>To increase income by more than 3%.</b>	<b>March 2000</b>
<b>4. Consultation</b>	<b>To complete one user and one non-user survey.</b>	<b>December 1999</b>
<b>5. IT</b>	<b>To update the current till system with a more efficient user friendly system enabling report production on usage and income customer type etc.</b>	<b>January 2000</b>

6. Quality	To implement a fully documented quality system.	March 2000
7. Operations	To operate vending in-house.	May 1999
8. Operations	To review the catering arrangements and in conjunction with the catering contractor to introduce more variety.	December 1999

**BV 14 - PERFORMANCE TARGET AND COMPARISONS - YEAR ON YEAR**

Related Activity	Performance Indicator		Last Year's Target 98/99	Last Year's Actual	Next Year's Target
Consultation	Customer Satisfaction %		New Target	78	80
Development of Quality Assurance Systems	QA	- Facility/ Service Operation	New Target		
		- Customer Relations	New Target		
		- Staffing	New Target		
		- Service Development and Review	New Target		
Consultation	Customer Comments : Positive		New Target	40	N/A
	Negative		New Target	52	10% Reduction
Benchmarking and Market Testing Performance Comparators	Cost/Population (£'s)		0.15	0.15	0.15
	Cost/User (£'s)		1.17	0.85	0.83
	Staff Costs/User (£'s)		2.13	1.48	1.58
	Income (£'s)		114000	111000	131000
	Usage		30000	39834	41029
	Staff Cost (£'s)		64000	59000	65000
	Net Cost (£'s)		35000	34000	34000

**BV15 - Amalgamated with Leisure Safety - BV36**

**BV16 - 22 Review Services 1998/99 (See Section 5)**

## 4. CULTURAL AND SUPPORT SERVICES



## BV23 - BRANGWYN HALL

Service Description: A civic hall for general hire for concerts, functions and private use. Also houses major art collections.

### Service Objectives - 1999/2000

1. To promote the hall for local, municipal and commercial use, balancing the hall's programme to maximise income and usage whilst reducing running costs.
2. To provide the highest possible level of service both in the management of the hall and the provision of catering and to monitor the level of service via questionnaires to the hall's users.
3. To attract a national event to the region e.g. the Swansea Antiques Fair and the Swansea Craft and Stitching Festival.
4. To act as client for the contracted catering service.
5. To host regional and national conferences.

RELATED ACTIVITY	TARGET 1999/2000	TARGET DATE
<b>1. Access</b>	<b>To construct a ramp to enable disabled customers to access the stage and the green room.</b>	<b>March 2000</b>
<b>2. Consultation</b>	<b>To monitor customer satisfaction through regular client questionnaires.</b>	<b>March 2000</b>
<b>3. Development</b>	<b>To process the Lottery bid for funding for the new air conditioning system.</b>	<b>March 2000</b>

**BV23 - PERFORMANCE TARGET AND COMPARISONS - YEAR ON YEAR**

<b>Related Activity</b>	<b>Performance Indicator</b>	<b>Last Year's Target 98/99</b>	<b>Last Year's Actual 98/99</b>	<b>Next Year's Target 99/2000</b>
<b>Consultation</b>	<b>Customer Satisfaction %</b>	<b>New Target</b>	<b>81</b>	<b>82</b>
<b>Development of Quality Assurance Systems</b>	<b>QA</b> - Facility/ Service Operation - Customer Relations - Staffing - Service Development and Review		<b>New Target</b> <b>New Target</b> <b>New Target</b> <b>New Target</b>	
<b>Consultation</b>	<b>Customer Comments : Positive</b>	<b>New Target</b>	<b>293</b>	<b>N/A</b>
	<b>Negative</b>	<b>New Target</b>	<b>30</b>	<b>10% Reduction</b>
<b>Benchmarking and Market Testing Performance Comparators</b>	<b>Cost/Population (£'s)</b>	<b>-0.15</b>	<b>-0.18</b>	<b>-0.19</b>
	<b>Cost/User (£'s)</b>	<b>-0.42</b>	<b>-0.48</b>	<b>-0.48</b>
	<b>Staff Costs/User (£'s)</b>	<b>1.32</b>	<b>1.45</b>	<b>1.30</b>
	<b>Income (£'s)</b>	<b>195000</b>	<b>212400</b>	<b>211700</b>
	<b>Usage</b>	<b>85000</b>	<b>84455</b>	<b>90000</b>
	<b>Staff Cost (£'s)</b>	<b>112000</b>	<b>122300</b>	<b>116800</b>
	<b>Net Cost (£'s)</b>	<b>-35300</b>	<b>-40800</b>	<b>-43000</b>

## BV24 - DYLAN THOMAS CENTRE

Service Description: An exhibition, literature, conference and function centre, providing a focal point for Dylan Thomas in the City.

### Service Objectives - 1999/2000

1. To provide a Dylan Thomas Exhibition including films, photographs, letters, publications, etc., about Swansea's greatest literary son.
2. To attract tourists to the City by providing a focal point via the exhibition.
3. To provide a cost effective home to the Ty Llen literature programme.
4. To raise the profile and improve the image of Dylan Thomas to both young and old residents of Swansea.
5. To provide a cost effective high quality training centre for Council employees thereby reducing overall the Authority's training budget.
6. To provide a flagship venue for authority managed events such as conferences and seminars, thereby raising the Authority's profile and presentation standards, whilst at the same time reducing central costs.
7. To promote the centre to outside organisations for conferences, training, functions, dinners, etc., in order to reduce running costs.
8. To promote the centre to local charities and educational bodies.
9. To reduce running costs year on year.

ISSUE	TARGET	TARGET DATE
1. Programming	To expand the Dylan Thomas Festival thereby achieving more international media attention for Swansea.	March 2000
2. Marketing	To promote the Dylan Thomas Centre as the major tourist attraction in Swansea.	March 2000
3. Marketing	To successfully launch the City Centre Dylan Thomas Trail.	March 2000
4. Income	To increase income by £15000.	March 2000
5. Usage	To increase attendance at the Centre from 50000 to 70000 visitors.	March 2000

**BV 24 - PERFORMANCE TARGET AND COMPARISONS - YEAR ON YEAR**

<b>Related Activity</b>	<b>Performance Indicator</b>	<b>Last Year's Target 98/99</b>	<b>Last Year's Actual 98/99</b>	<b>Next Year's Target 99/2000</b>
<b>Consultation</b>	<b>Customer Satisfaction %</b>	<b>New Target</b>	<b>86</b>	<b>88</b>
<b>Development of Quality Assurance Systems</b>	<b>QA</b> - Facility/ Service Operation - Customer Relations - Staffing - Service Development and Review		<b>New Target</b> <b>New Target</b> <b>New Target</b> <b>New Target</b>	
<b>Consultation</b>	<b>Customer Comments : Positive</b>	<b>New Target</b>	<b>1134</b>	<b>N/A</b>
	<b>Negative</b>	<b>New Target</b>	<b>45</b>	<b>10% Reduction</b>
<b>Benchmarking and Market Testing Performance Comparators</b>	<b>Cost/Population (£'s)</b>	<b>1.76</b>	<b>1.59</b>	<b>1.78</b>
	<b>Cost/User (£'s)</b>	<b>10.87</b>	<b>7.32</b>	<b>5.87</b>
	<b>Staff Costs/User (£'s)</b>	<b>2.61</b>	<b>4.54</b>	<b>3.43</b>
	<b>Income (£'s)</b>	<b>50800</b>	<b>321100</b>	<b>301600</b>
	<b>Usage</b>	<b>37365</b>	<b>50000</b>	<b>70000</b>
	<b>Staff Cost (£'s)</b>	<b>97700</b>	<b>227200</b>	<b>240100</b>
	<b>Net Cost (£'s)</b>	<b>406000</b>	<b>366235</b>	<b>410600</b>

*\* 1999/2000 to include catering operation income & expenditure*

**BV25 - GLYNN VIVIAN ART GALLERY**

Service Description: The sole municipal gallery in Swansea. Opened in 1911, the Gallery houses an admirable collection of fine and decorative art. It has four spaces dedicated to temporary exhibitions as well as the permanent collection displays.

**Service Objectives - 1999/2000**

1. To collect, preserve, document, interpret and exhibit all forms of visual art of the past and present of local, national and international significance for the enjoyment and education of all visitors and users, both current and potential.
2. To cater for an extensive range of tastes and interests and to attract the widest possible audience through a lively and interesting programme of temporary exhibitions of art, craft and design of the highest possible quality and to make exhibitions educational, enjoyable and accessible to all.
3. To improve access to the reserve collections and to related stored information, whilst maintaining high standards of collections care.
4. To make exhibitions educational, enjoyable and accessible to all.
5. To act as a flagship for the visual arts of the region and the Principality.
6. To develop the Gallery's existing collections focusing on art associated with Wales and works of outstanding International status.
7. To improve labelling and signage, with all new permanent display and exhibition text generated in-house, being in Welsh and English.
8. To explore, maintain and develop the popularity of the Gallery through research and marketing.
9. To actively contribute to the Best Value process.

RELATED ACTIVITY	TARGET 1999/2000	TARGET DATE
<b>1. Programming</b>	<b>To present a lively and balanced programme of exhibitions throughout the year.</b>	<b>March 2000</b>
<b>2. Programming</b>	<b>To present a minimum of one open exhibition to which all artists from the Swansea area both amateur and professional are invited to apply.</b>	<b>July 1999</b>
<b>3. Programming</b>	<b>To present a minimum of two exhibitions of works from the Gallery's permanent collections.</b>	<b>December 1999</b>
<b>4. Programming</b>	<b>To tour a minimum of one Gallery initiated exhibition to a venue or venues in the UK.</b>	<b>February 2000</b>
<b>5. Usage</b>	<b>To maintain or increase visitor numbers.</b>	<b>March 2000</b>
<b>6. Access</b>	<b>To commission a full access audit of the Gallery and to work towards improving access to the Gallery.</b>	<b>September 1999</b>

7. Access	To prepare funding applications for the installation of a disabled access list.	January 2000
8. Development	To gain funding for exhibitions and events from the Arts Council of Wales and other relevant sources.	Jan/Feb 2000
9. Operations	To carry out remedial conservation on a minimum of eight items from the Gallery's collection.	March 2000
10. Operations	To carry out remedial conservation on a minimum of one easel painting from a public collection on a fee paid basis.	March 2000
11. Operations	To complete standard Operations Manuals for documentation and attendant staff.	September 1999
12. Operations	To examine the product range in the Gallery shop and improve retail facilities.	August 1999
13. Operations	To work towards bilingual signage in line with the Council's Welsh Language policy.	March 2000

### BV25 - PERFORMANCE TARGET AND COMPARISONS - YEAR ON YEAR

Related Activity	Performance Indicator	Last Year's Target 98/99	Last Year's Actual 98/99	Next Year's Target 99/2000
Consultation	Customer Satisfaction %	New Target	78	80
Development of Quality Assurance Systems	QA - Facility/ Service Operation - Customer Relations - Staffing - Service Development and Review		New Target New Target New Target New Target	
Consultation	Customer Comments: Positive	New Target	915	N/A
	Negative	New Target	45	10% reduction
Benchmarking and Market Testing Performance Comparators	Cost/Population (£'s)	1.41	1.51	1.50
	Cost/User (£'s)	9.42	6.89	8.69
	Staff Costs/User (£'s)	4.55	2.94	3.93
	Income (£'s)	69600	82700	70900
	Usage	34560	50653	40000
	Staff Cost (£'s)	157100	149000	157100
	Net Cost (£'s)	325500	349100	347600

## BV26 - GRAND THEATRE

Service Description: A 1,000 seat, major, number one, 'receiving' theatre, serving, principally, the theatre needs of the population of South West Wales and is one of the most technically advanced regional theatres in the UK. The theatre presents over 400 performances per year offering a broad programme including opera, drama, ballet, modern dance, musicals, children's shows and an annual pantomime.

### **Service Objectives - 1999/2000**

1. To research and provide the range of artistic, cultural, and general entertainment events the City and region wants to see at its theatre, as cost effectively as possible.
2. To ensure that the Theatre maintains its status as one of the leading regional theatres in the United Kingdom.
3. To provide a balanced, broad based programme of artistic and general entertainment events, and a range of non-auditorium events to meet the theatrical/entertainment needs of the people of Swansea, the region and for tourists and visitors to the City.
4. To provide a cost effective theatre service which provides for the financially disadvantaged primarily through the use of the Department's Passport to Leisure scheme.

RELATED ACTIVITY	TARGET 1999/2000	TARGET DATE
<b>1. Programming</b>	<b>To further broaden the range of entertainment/services on offer.</b>	<b>March 2000</b>
<b>2. Programming</b>	<b>To enter into further co-productions with other companies an attempt to take another production out on tour.</b>	<b>March 2000</b>
<b>3. Usage</b>	<b>To increase attendances in general and of drama in particular.</b>	<b>March 2000</b>
<b>4. Consultation</b>	<b>To undertake further market research surveys.</b>	<b>December 1999</b>
<b>5. Consultation</b>	<b>To target past patrons who have not used Theatre services for 2 years or more.</b>	<b>September 1999</b>
<b>6. Operation</b>	<b>To review the catering operation at the venue.</b>	<b>June 1999</b>

**BV26 - PERFORMANCE TARGET AND COMPARISONS - YEAR ON YEAR**

<b>Related Activity</b>	<b>Performance Indicator</b>		<b>Last Year's Target 98/99</b>	<b>Last Year's Actual 98/99</b>	<b>Next Year's Target 99/2000</b>
<b>Consultation</b>	<b>Customer Satisfaction %</b>		<b>New Target</b>	<b>82</b>	<b>85</b>
<b>Development of Quality Assurance Systems</b>	<b>QA</b>	<ul style="list-style-type: none"> <li>- Facility/ Service Operation</li> <li>- Customer Relations</li> <li>- Staffing</li> <li>- Service Development and Review</li> </ul>		<ul style="list-style-type: none"> <li><b>New Target</b></li> <li><b>New Target</b></li> <li><b>New Target</b></li> <li><b>New Target</b></li> </ul>	
<b>Consultation</b>	<b>Customer Comments: Positive</b>		<b>New Target</b>	<b>18</b>	<b>N/A</b>
	<b>Negative</b>		<b>New Target</b>	<b>123</b>	<b>10% Reduction</b>
<b>Benchmarking and Market Testing Performance Comparators</b>	<b>Cost/Population (£'s)</b>		<b>2.95</b>	<b>2.88</b>	<b>2.97</b>
	<b>Cost/User (£'s)</b>		<b>3.29</b>	<b>2.53</b>	<b>2.28</b>
	<b>Staff Costs/User (£'s)</b>		<b>3.79</b>	<b>3.00</b>	<b>2.69</b>
	<b>Income (£'s)</b>		<b>2228800</b>	<b>2207800</b>	<b>2351600</b>
	<b>Usage</b>		<b>206941</b>	<b>263296</b>	<b>300000</b>
	<b>Staff Cost (£'s)</b>		<b>783600</b>	<b>790700</b>	<b>806700</b>
	<b>Net Cost (£'s)</b>		<b>681600</b>	<b>666300</b>	<b>685000</b>



**BV27 - MARITIME AND INDUSTRIAL MUSEUM**

Service Description: The Maritime and Industrial Museum collects, preserves, documents, interprets and displays evidence of industrial activities which contribute to Swansea's unique character.

**Service Objectives - 1999/2000**

1. To encourage a greater understanding of the role of industry and the way it shapes the City and County of Swansea area through its exhibitions and collections.
2. To maintain a lively and interesting temporary exhibitions programme to cater for a wide range of tastes and interests. Exhibitions are designed to be educational, enjoyable and, above all, accessible to all.
3. To develop existing collections to illustrate human involvement in industrial and maritime activities and strive to develop the notion of being part of a greater human development.
4. To make stored information more accessible to staff and public alike and to encourage public access to the reserve collections.
5. To provide a continuing programme to improve labelling and signage, with all new exhibition text generated in-house being in English and Welsh.
6. To explore, maintain and develop the popularity of the Museum by developing an events programme.
7. To actively contribute to the Best Value process.
8. To implement a programme of regular customer satisfaction surveys and to be responsive to the needs of service users.

RELATED ACTIVITY	TARGET 1999/2000	TARGET DATE
<b>1. Programming</b>	<b>To successfully stage a second international model boat festival.</b>	<b>April 1999</b>
<b>2. Programming</b>	<b>To stage the "Cape Horner" exhibition.</b>	<b>January 2000</b>
<b>3. Usage</b>	<b>To maintain or improve visitor numbers.</b>	<b>March 2000</b>
<b>4. Income</b>	<b>To achieve or exceed the Museum income target.</b>	<b>March 2000</b>
<b>5. Access</b>	<b>To improve access to the library collection by combining the library operation with Swansea Museum.</b>	<b>December 1999</b>
<b>6. Consultation</b>	<b>To undertake visitor satisfaction surveys.</b>	<b>March 2000</b>
<b>7. IT</b>	<b>To contribute to the preparation of a Museum Services bid for HLF funding and to purchase a new documentation computer system.</b>	<b>June 1999</b>
RELATED ACTIVITY	TARGET 1999/2000	TARGET DATE
<b>8. Development</b>	<b>To review the woollen mill product range and develop a production strategy.</b>	<b>July 1999</b>
<b>9. Development</b>	<b>To ensure that the targets set out in the documentation plan are met.</b>	<b>March 2000</b>

**BV27 - PERFORMANCE TARGET AND COMPARISONS - YEAR ON YEAR**

<b>Related Activity</b>	<b>Performance Indicator</b>		<b>Last Year's Target 98/99</b>	<b>Last Year's Actual</b>	<b>Next Year's Target</b>
<b>Consultation</b>	<b>Customer Satisfaction %</b>		<b>New Target</b>	<b>83</b>	<b>84</b>
<b>Development of Quality Assurance Systems</b>	<b>QA</b>	<ul style="list-style-type: none"> <li>- Facility/ Service Operation</li> <li>- Customer Relations</li> <li>- Staffing</li> <li>- Service Development and Review</li> </ul>	<ul style="list-style-type: none"> <li><b>New Target</b></li> <li><b>New Target</b></li> <li><b>New Target</b></li> <li><b>New Target</b></li> </ul>		
<b>Consultation</b>	<b>Customer Comments : Positive</b>		<b>New Target</b>	<b>1959</b>	<b>N/A</b>
	<b>Negative</b>		<b>New Target</b>	<b>54</b>	<b>10% Reduction</b>
<b>Benchmarking and Market Testing Performance Comparators</b>	<b>Cost/Population (£'s)</b>		<b>2.09</b>	<b>2.16</b>	<b>2.23</b>
	<b>Cost/User (£'s)</b>		<b>4.58</b>	<b>5.01</b>	<b>5.16</b>
	<b>Staff Costs/User (£'s)</b>		<b>2.53</b>	<b>2.58</b>	<b>2.74</b>
	<b>Income (£'s)</b>		<b>73900</b>	<b>62200</b>	<b>71500</b>
	<b>Usage</b>		<b>105621</b>	<b>99626</b>	<b>100000</b>
	<b>Staff Cost (£'s)</b>		<b>267400</b>	<b>256800</b>	<b>273600</b>
	<b>Net Cost (£'s)</b>		<b>483400</b>	<b>498700</b>	<b>515500</b>

## BV28 - PLANTASIA

Service Description: A tropical hot house housing over 5000 plants, three climatic zones - tropical , arid humid, small zoo with reptiles, birds, fish, butterflies, insects.

### Service Objectives - 1999/2000

1. To provide visitors with a unique opportunity to observe tropical flora and fauna, as both a leisure activity and educational experience.
2. To develop the highest standards of practice in all aspects of the management of the collections.
3. To play a great range of diverse roles in conservation and environmental sustainability through the education service.
4. To develop partnerships with other relevant organisations in the region.
5. To constantly review staff training arrangements to maintain a highly skilled and motivated workforce.
6. To pursue policies of excellence in customer care and provide a quality service in accordance with Best Value policy.
7. To regularly review and update attractions in order to encourage return visits and new markets.
8. To identify educational potential and provide an aggressive marketing drive to encourage life learners to use the facilities offered.

RELATED ACTIVITY	TARGET 1999/2000	TARGET DATE
<b>1. Programming</b>	<b>To stage an in-house rain forest exhibition.</b>	<b>September 1999</b>
<b>2. Programming</b>	<b>To organise a programme of hands-on events during school half term periods and bank holidays.</b>	<b>Ongoing</b>
<b>3. Programming</b>	<b>To develop an increased number of inset days with local education establishments.</b>	<b>December 1999</b>
<b>4. Consultation</b>	<b>To undertake a minimum of one user and one non-user survey.</b>	<b>December 1999</b>
<b>5. Development</b>	<b>To refurbish the wildlife room as an education/exhibition room.</b>	<b>July 1999</b>

**BV28 - PERFORMANCE TARGET AND COMPARISONS - YEAR ON YEAR**

Related Activity	Performance Indicator	Last Year's Target 98/99	Last Year's Actual 98/99	Next Year's Target 99/2000
<b>Consultation</b>	Customer Satisfaction %	New Target	85	88
<b>Development of Quality Assurance Systems</b>	QA - Facility/ Service Operation - Customer Relations - Staffing - Service Development and Review		New Target New Target New Target New Target	
<b>Consultation</b>	Customer Comments : Positive	New Target	1211	N/A
	Negative	New Target	34	10% Reduction
<b>Benchmarking and Market Testing Performance Comparators</b>	Cost/Population (£'s)	1.41	1.40	1.41
	Cost/User (£'s)	6.37	5.62	5.72
	Staff Costs/User (£'s)	2.00	1.72	1.82
	Income (£'s)	63000	64100	64900
	Usage	51000	57381	57000
	Staff Cost (£'s)	102000	98800	103800
	Net Cost (£'s)	325000	322500	326200

## BV29 - PROMOTIONS

Service Description: Promotions is primarily involved with the organisation and execution of events. Involvements range from total project co-ordination to enabling clubs and societies to achieve success in their own events by providing advice, assistance and equipment. Events that Leisure Promotions undertake on an annual basis include amongst many others: the City & County of Swansea Show, outdoor music festivals, Swansea Bay 10K race, the City Centre events programme, Swansea Maritime and Shanty Festival, Swansea Fireworks Display and the Father Christmas Parade. The Section is also active in trying to attract commercial events to the City.

### Service Objectives - 1999/2000

1. To improve the quality of life of the residents of, and visitors to, the City and County of Swansea by facilitating a diverse programme of events.
2. To increase trade and commerce within the City and County of Swansea by attracting visitors and tourists to the area by the provision of high profile events.
3. To assess and improve the annual events programme.
4. To provide a consultation service to Clubs and community associations.
5. To seek to secure commercial events within the Authority.
6. To maintain an active and varied entertainment programme in Swansea City Centre.

RELATED ACTIVITY	TARGET 1999/2000	TARGET DATE
<b>1. Programming</b>	<b>To organise at least two major outdoor musical events in 1999.</b>	<b>December 1999</b>
<b>2. Programming</b>	<b>To undertake a review of City Centre/Castle Square event provision and prepare a report for committee with appropriate recommendations.</b>	<b>March 2000</b>
<b>3. Income</b>	<b>To prepare and implement a system of charges for in-house and external hire of existing equipment</b>	<b>March 2000</b>
<b>4. Consultation</b>	<b>To complete at least one user, one non-user and one staff survey/questionnaire.</b>	<b>March 2000</b>
<b>5. IT</b>	<b>To continue the review of the Section's lack of IT equipment and prepare a report for the new provision to increase productivity and section output.</b>	<b>March 2000</b>
<b>6. Development</b>	<b>To undertake a comprehensive review of the Leisure Promotions Section to include staffing aims and objectives, role within the department, identification of existing resources, existing problems and possible solutions.</b>	<b>March 2000</b>
<b>7. Development</b>	<b>To review and prepare a report for the reintroduction of an equipment budget in order to replace broken or outdated equipment.</b>	<b>March 2000</b>

**BV29 - PERFORMANCE TARGET AND COMPARISONS - YEAR ON YEAR**

	Performance Indicator		Last Year's Target 98/99	Last Year's Actual 98/99	Next Year's Target 99/2000
<b>Consultation</b>	Customer Satisfaction %		New Target	77	80
<b>Development of Quality Assurance Systems</b>	QA	- Facility/ Service Operation - Customer Relations - Staffing - Service Development and Review		New Target New Target New Target New Target	
<b>Consultation</b>	Customer Comments : Positive		New Target	2	N/A
	Negative		New Target	11	10% Reduction
<b>Benchmarking and Market Testing Performance Comparators</b>	Cost/Population (£'s)		1.36	1.41	1.42
	Cost/User (£'s)		To be developed	1.93	1.93
	Staff Costs/User (£'s)		To be developed	0.94	0.97
	Income (£'s)		132000	140800	155600
	Usage		To be developed	168540	170000
	Staff Cost (£'s)		159000	158400	165500
	Net Cost (£'s)		314000	325600	328700

## BV30 - SWANSEA MUSEUM

Service Description: The Museum contains collections including archaeology, social history, art, ceramics, natural history and costume. Services provided include a well used school programme, identification, enquiry and research facilities, and a changing exhibition programme.

### Service Objectives - 1999/2000

1. To encourage people to discover the heritage of the area around Swansea by offering displays, changing exhibitions, events, publications and research facilities based on the wide ranging collections of natural and social history which have been acquired over the last century and half.
2. To improve the physical access to all areas of the building and the collections.
3. To improve intellectual access to the collections by providing information in an educational, enjoyable, easily accessible format.
4. To match or improve on last years visitor, research figures and enquiry figures.
5. To meet the consultation requirements of Best Value by consulting users, non users and staff
6. To devise an effective marketing and publicity campaign and to monitor its effectiveness throughout the year.
7. To develop staff through implementing an appropriate training programme.
8. To improve access to the collections held in the County by liaising closely with other service providers.
9. To meet customer needs and expectations through an innovative programme of cultural activities and events that will stimulate, inform and entertain.
10. To carry out sound financial and management techniques providing a cost effective and efficient service.
11. To continue to work towards the targets set for improvements in Registration II.
12. To maintain the quality and quantity of the school programme.

RELATED ACTIVITY	TARGET 1999/2000	TARGET DATE
<b>1. Programming</b>	<b>To attract a minimum of 175 schools to the four site scheme as part of the schools' education programme.</b>	<b>March 2000</b>
<b>2. Programming</b>	<b>To hold five exhibitions and six events.</b>	<b>March 2000</b>
<b>3. Marketing</b>	<b>To devise and implement a marketing campaign and to monitor its effectiveness.</b>	<b>March 2000</b>

RELATED ACTIVITY	TARGET 1999/2000	TARGET DATE
4. Usage	To increase visitor, researcher and enquiry figures.	March 2000
5. Staffing	To produce a staff training programme.	February 2000
6. Access	To amalgamate the Swansea Museum and Maritime and Industrial Museum libraries.	September 1999
7. Consultation	To undertake user, non-user and staff surveys.	March 2000
8. Operations	To circulate details of the early photograph collection.	September 1999
9. Operations	To review and make improvements to the communications systems within the Museums Service.	March 2000
10. Operations	To complete the documentation of costume and archaeology.	March 2000

#### BV30 - PERFORMANCE TARGET AND COMPARISONS - YEAR ON YEAR

Related Activity	Performance Indicator	Last Year's Target 98/99	Last Year's Actual 98/99	Next Year's Target 99/2000
Consultation	Customer Satisfaction %	New Target	76	78
Development of Quality Assurance Systems	QA - Facility/ Service Operation - Customer Relations - Staffing - Service Development and Review		New Target New Target New Target New Target	
Consultation	Customer Comments : Positive	New Target	1126	N/A
	Negative	New Target	146	10% Reduction
Benchmarking and Market Testing Performance Comparators	Cost/Population (£'s)	0.83	0.86	0.90
	Cost/User (£'s)	4.21	3.95	4.15
	Staff Costs/User (£'s)	1.92	1.68	1.82
	Income (£'s)	7000	13200	9400
	Usage	45305	50551	50000
	Staff Cost (£'s)	87000	85100	90900



<b>Net Cost (£'s)</b>	<b>190800</b>	<b>199700</b>	<b>207700</b>
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## BV31 - FINANCE

Service Description: The Section provides a financial service to all sections of the Leisure Department.

### **Service Objectives - 1999/2000**

1. To promote good financial management and sound accounting practices in the Department.
2. Participate in the financial and decision making processes in the Department.
3. Develop and maintain appropriate financial systems viz financial ledger, commitment accounting, direct debits, invoice payments, parks costing and bonus.
4. Provide financial information and advice to officers and committees.
5. Co-ordinate the preparation of the annual revenue budget and the three year capital programme.
6. Calculate and process bonus payments for Parks employees.
7. Process all invoices received by the department for payment.
8. Raise debtor invoices as requested and monitor and co-ordinate procedures relating to unpaid and disputed debts.
9. Ensure that the revenue and capital budgets are properly monitored.
10. Prepare the final accounts each year for the Department.
11. Ensure the prompt submission of grant claims and statistical returns.
12. Process grant applications and payments for community centres, holiday playschemes and adhoc grants.
13. Monitor the profitability of DSO's and prepare annual accounts and reports.
14. Co-ordinate the preparation of fees and charges.
15. Provision of ticketing and cashiering services as required.
16. Provide training and advice on financial systems and procedures.
17. Provide financial information required for Best Value and Performance Indicators.

RELATED ACTIVITY	TARGET 1999/2000	TARGET DATE
1. Operations	To ensure that the Leisure Committee revenue and capital budgets are not overspent.	March 2000
2. Operations	To prepare and distribute the 2000/2001 revenue and capital budgets.	March 2000
3. Operations	To ensure that all ledger transactions are entered within seven days of each month end.	Ongoing
4. Operations	To ensure that expense accounts have cleared within eight working days of each month end.	Ongoing
5. Operations	To process journal requests within two days and debtor invoices within five working days.	Ongoing
6. Operations	To distribute monthly budget monitoring reports within ten working days of each month end.	Ongoing
7. Operations	To close the revenue accounts for 1999/2000 within the first financial quarter.	June 1999
8. Operation	To ensure that all bonus payments are calculated with a 99.5% accuracy rate and are processed by Thursday of each week.	Ongoing
9. Operations	To process all employee costing data within two weeks of each week end.	Ongoing
10. Operations	To ensure that all other costing data is processed within three weeks of the end of each four weekly period.	Ongoing
11. Operations	To ensure that all billing for Parks work is carried out within three weeks of the end of each period.	Ongoing
12. Operations	To ensure that 95% of creditor invoices are processed within the terms of trade and that 99.5% of these invoices are processed accurately.	Ongoing
13. Operations	To ensure that all appropriate orders for the commitments system are inputted within two days of receipt.	Ongoing
14. Operations	To ensure that all invoice queries are resolved within seven working days.	Ongoing

**BV32 - IT CONSULTANCY**

Service Description: To provide IT support and consultancy to all sections of the Leisure Department to facilitate the use of IT in the Department.

**Service Objectives - 1999/2000**

1. To provide advice and support, in liaison with Central IT Division for all Leisure Department personnel regarding provision of hardware, software and communications for IT systems.
2. To support existing systems and develop features of these systems to provide information required for day to day operating and support to meet management requirements.
3. To co-ordinate training provided by IT division to meet department's needs.
4. To produce user requirement documents and evaluate IT solutions in conjunction with Central IT Division with a view to expanding the use of IT in the most efficient and cost effective method for the department.
5. To provide departmental representation regarding IT matters at all levels.

RELATED ACTIVITY	TARGET 1999/2000	TARGET DATE
1. Development	To implement a standard leisure centre system at venues using Select Ticketing system. This will facilitate the production of management information at site and departmental level.	May 1999
2. Development	To implement a new hardware and software system for leisure centre ticketing at the following venues:- Penyrheol CLC Swansea Leisure Centre Penlan CLC Cefn Hengoed CLC Morryston CLC	May 1999 June 1999 September 1999 October 1999 November 1999
3. Development	To upgrade the Grand Theatre Ticketing system to coincide with the relocation of the box office in the Grand complex. Planned for June 1999.	June 1999
4. Development	To install hardware and software to provide E-Mail facilities for remote leisure sites.	June 1999
5. Development	To evaluate in conjunction with Museums Service personnel the most appropriate Museum collections	December 1999

software that will meet the needs of the department.
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<b>BV33 - MARKETING</b>
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Service Description: To ensure that the Leisure Department is effectively marketed to all potential customers. This will be done through co-ordinating opportunities for the Department in a range of promotional areas and by providing assistance to individual service managers in all the areas of marketing in the particular ways that they require.

**Service Objectives - 1999/2000**

1. To provide marketing advice and practical support to all areas of the department.
2. To work with individual managers to produce annual marketing plans which define the service and detail an action plan for the next year.
3. To co-ordinate the Department's promotion to the tourist market, often in conjunction with the Council's Economic Development Department.
4. To liaise on behalf of the Department on corporate marketing issues and initiatives.
5. To co-ordinate and operate a literature distribution service among Leisure facilities. To negotiate and co-ordinate a wider distribution service for departmental literature.
6. To co-ordinate and oversee the Department's involvement in and contribution to the 'What's On' publication.
7. To co-ordinate and oversee the Department's contribution to the Council's Community News publication.
8. To co-ordinate and publish a diary of events taking place within the area.
9. To provide advice, co-ordination and, where required, commissioning of the Department's customer research.
10. To provide monitoring and interpretation of usage trends across the department and to investigate specialist Leisure research in order to assess changing Leisure trends and demands.
11. To plan, control and update the department's information on both the internet and intranet.
12. To develop and implement a corporate approach to sponsorship.

RELATED ACTIVITY	TARGET 1999/2000	TARGET DATE
1. Marketing	To produce or review annual promotional plans for at least half the service areas.	March 2000
2. Marketing	To agree with Economic Development a joint approach to targeting the tourist market.	October 1999
3. Marketing	To promote the activities of the Leisure Department using the Leisure trailer on at least thirty occasions.	March 2000
4. Marketing	To develop databases of specialist media and other specialist groups for use in direct mailing.	December 1999
5. Marketing	To review and evaluate the role of "What's On".	March 2000
6. Marketing	To review the mailing list for the Events Listing.	September 1999
5. Consultation	To plan a programme of customer evaluation across the services.	April 1999
6. Consultation	To facilitate and interpret customer satisfaction surveys across the services.	March 2000
7. IT	To develop a Leisure news page on the internet.	May 1999
8. IT	To undertake updates of all leisure pages on the internet on a minimum of a monthly basis.	March 2000
9. Operations	To meet with individual service managers on at least two occasions to discuss their requirements.	March 2000
10. Operations	To produce or review situational analyses for all service areas.	March 2000
11. Operations	To maintain a fortnightly distribution service to all leisure venues.	March 2000
12. Operations	Review the network of external distribution outlets.	December 1999

## BV34 - PASSPORT TO LEISURE

Service Description: To provide a discounted leisure membership scheme for the economically disadvantaged residents for the area.

### Service Objectives - 1999/2000

1. To improve the quality of life for the economically disadvantaged residents of the area.
2. To reduce the cost-barriers which previously prohibited the economically disadvantaged from participating in leisure activities.
3. To offer as wide a range of leisure opportunities as possible for all members of the scheme.
4. To maintain the computerisation of the Passport to Leisure Scheme in order to maximise essential management monitoring information and to develop an effective marketing database.
5. To ensure that all participating venues and the public are kept informed of any policy changes to the scheme.
6. To produce updated information in order to accommodate any changes or additions to the scheme.
7. To ensure that the necessary staff at all participating Council venues are trained in enrolment procedures and that all Leisure staff have an awareness of the scheme.
8. To utilise the attributes of the Marketing Section in order to promote the scheme to the relevant groups.

RELATED ACTIVITY	TARGET 1999/2000	TARGET DATE
1. Usage	To monitor on a monthly basis the impact of the scheme on overall income and usage.	Ongoing
2. Usage	To review the take up of the PTL scheme over the previous 12 months.	April 1999
3. Usage	To increase membership by 5%.	March 2000
4. Usage	To review the potential for developing the scheme to other groups.	September 1999
5. Staffing	To produce and issue two staff newsletters providing details of the current PTL scheme.	May and December 1999
6. Staffing	To provide at least three PTL training courses for staff.	March 2000
7. Operations	To liaise quarterly or more frequently as required with the various benefits agencies.	March 2000
8. Operations	To liaise with Housing Benefit to explore the opportunities for joint working and linking information.	September 1999

## BV35 - SERVICE DEVELOPMENT AND SUPPORT

Service Description: The Section is responsible for the development and implementation of the Department's approach to Best Value and provides a central administrative and support service for all of the Department's sections and facilities.

### Service Objectives - 1999/2000

1. To provide a professional, efficient and effective support service to the Leisure Department.
2. To develop, implement and assist in the Department's delivery of the Authority's Best Value Strategy.
3. To and implement the Departments Best Value Service Review programme.
4. To co-ordinate the development and implementation of appropriate consultation processes.
5. To co-ordinate the organisation, development and implementation of Performance Indicators and benchmarking indicators, for all of the Department's services.
6. To co-ordinate the development and implementation of systems for the effective and efficient collection and collation of statistical and non-statistical information related to Best Value.
7. To implement the Departments Quality programme.
8. To support the research, development and implementation of a market testing strategy, and to prepare, where appropriate, Best Value contracts.
9. To co-ordinate and produce the Department's Annual Performance Plan and all other documentation related to the Best Value process.
10. To manage and co-ordinate the Department's central administrative functions.
11. To organise and co-ordinate the provision of management support for all the services and facilities within the Leisure Department.



RELATED ACTIVITY	TARGET 1999/2000	TARGET DATE
1. Programming	In line with the Department's Review timetable to prepare a schedule for the Museums Services Review, nominate a Review co-ordinator and initiate the Review process with the service managers. To complete the Museums Services Review and report its findings to Committee. To prepare an Action Plan based on the Service Review.	May 1999 December 1999 March 2000
2. Consultation	To prepare, implement and complete a programme of consultation for the Department.	October 1999
3. Staffing	To ensure that Personal Development Plans are initiated for all staff within the Section and that one meeting is held with each member of staff.	June 1999
4. Staffing	To provide a minimum of one training opportunity for each member of staff following the initial PDP meeting.	September 1999
5. Development	To complete the Department's Performance Plan for 1999/2000. To organise and present a workshop session for service and facility managers prior to the 2000/2001 Performance Plan.	April 1999 January 2000
6. IT/Development	To review the reporting procedures required for the preparation of Departmental Performance Indicators and prepare recommendations for their future development with particular reference to the introduction of the PASS 2 system.	September 2000
7. Quality	To ensure that the Department's Quality programme is implemented and that the timetable is met.	March 2000
8. Operations	To review the Department's Central Administration function and prepare a report with recommendations for its future development.	May 1999
9. Operations	To relocate the Department's Central Administration and Leisure Reception functions.	May 1999
10. Operations	To develop a benchmarking strategy for all areas of the Department's services.	March 2000
11. Operations	To develop a market testing strategy for each service review area.	October 1999
12. Operations	To develop, implement and complete a programme of Best Value awareness for all employees.	June 1999

## BV36 - LEISURE SAFETY

### Service Description:

#### Health & Safety

To promote a proactive Health and Safety culture that will enable the Leisure Department to effectively manage health, safety and welfare as required under the Health and Safety at Work Act 1974.

#### Water Safety

The section manages, promotes and develops the Water Safety service and provides lifeguard training and a beach rescue service.

### Service Objectives 1999/2000

#### Health & Safety

1. To ensure that the Department Directorate and its section managers are fully aware of all statutory health and safety issues and corporate policies.
2. To provide support and assistance to section managers in the delivery of health and safety issues.
3. To provide and or organise relevant health and safety training for the Department.
4. To investigate accidents/incidents and advise managers on any remedial action that may be required under health and safety legislation.

#### Water Safety

1. To undertake a public water safety awareness and education campaign to ensure that the minimum number of water based incidents occur in the Swansea area.
2. In relation to (1), to specifically target young children through a series of school visits to talk about water safety issues.
3. To discharge our obligations under "Duty of Care" and ensure a safe environment for visitors and the local population at our beaches by providing a paid beach lifeguard service at Langland, Caswell, Port Eynon and Bracelet Bays.
4. To ensure that the pool lifeguards employed by the Authority possess the necessary skills and competencies to carry out their duties and ensure the safety of the public by the delivery of a structured training and testing programme.
5. That the Department's obligations under the Health and Safety at Work Act 1974 are met by ensuring that training records are kept for lifeguards.
6. To provide advice and recommendations to senior officers on the matters pertaining to water safety at inland water locations to ensure the Authority proactively seeks to reduce risk at these sites.

RELATED ACTIVITY	LEISURE SAFETY TARGET 1999/2000	TARGET DATE
1. Compliance with Legislation	<p>Ensure that Safety Section is represented at all Leisure group safety meetings (40 per year).            Provide précis, updates and advice on new and/or changing health and safety issues.            To attend the corporate health and safety group meetings.</p>	<p>Ongoing            Ongoing            Ongoing</p>
2. Support	<p>To assist sites and services to complete their risk assessments.            To ensure that a programme of risk assessment reviews is underway for those which have been completed.</p>	<p>March 2000            December 1999</p>
3. Training	<p>In consultation with managers to formulate the health and safety training needs for the department.            In conjunction with the corporate health and safety unit ensure that the highest identified training priority needs of all sites are met.            To ensure that all Safety Section staff obtain their IOSH advanced health and safety certificate.</p>	<p>December 1999            March 2000            March 2000</p>
4. Accident Investigations	<p>To provide the department with up-to-date accident statistics.            To investigate all HSE reportable accidents and when necessary to recommend remedial action or procedures.</p>	<p>Ongoing            Ongoing</p>

RELATED ACTIVITY	WATER SAFETY TARGET 1999/2000	TARGET DATE
1. Awareness and Education	<p>To ensure the effective distribution of 4000 "Be Water Safe" leaflets and 3000 "Lesson for Life" leaflets.</p> <p>To provide three lifesaving courses for the general public.</p> <p>To ensure that all queries regarding water safety matters are answered within three days.</p> <p>To provide thirty water safety talks to Year 6 age group pupils in local schools.</p>	<p>July 1999</p> <p>March 2000</p> <p>Ongoing</p> <p>July 1999</p>
2. Beach Lifeguard Service	<p>To provide a beach lifeguard service at Bracelet, Langland, Caswell and Port Eynon bays and to ensure the service is fully manned and equipped.</p> <p>To ensure the paid seasonal staff are fully trained and fit through the provision of two training session per week and a monthly skills/fitness test.</p>	<p>May 1999</p> <p>May - Sept 1999</p>
3. Pool Lifeguard Service	<p>To provide eight structured training sessions per week at various pool facilities.</p> <p>To maintain individual training records for each individual pool lifeguard.</p> <p>To arrange pool lifeguard tests with a maximum delay period of ten days.</p>	<p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p>
4. Advisory Service	<p>To complete a risk assessment programme of inland open water sites.</p> <p>To hold a meeting with the volunteer clubs and HM Coastguard and other rescue organisations.</p>	<p>March 2000</p> <p>July 1999</p>

**BV36 - PERFORMANCE TARGET AND COMPARISONS - YEAR ON YEAR**

Related Activity	Performance Indicator		Last Year's Target 98/99	Last Year's Actual 98/99	Next Year's Target 99/2000
<b>Consultation</b>	<b>Customer Satisfaction</b>		<b>New Target</b>	<b>**</b>	<b>**</b>
<b>Development of Quality Assurance Systems</b>	<b>QA</b>	<b>- Facility/ Service Operation</b>	<b>New Target</b>		
		<b>- Customer Relations</b>	<b>New Target</b>		
		<b>- Staffing</b>	<b>New Target</b>		
		<b>- Service Development and Review</b>	<b>New Target</b>		
<b>Consultation</b>	<b>Customer Comments : Positive</b>		<b>New Target</b>	<b>3</b>	<b>N/A</b>
	<b>Negative</b>		<b>New Target</b>	<b>0</b>	
<b>Benchmarking and Market Testing Performance Comparators</b>	<b>Cost/Population (£'s)</b>		<b>0</b>	<b>0.74</b>	<b>0.84</b>
	<b>Cost/User (£'s)</b>		<b>*</b>	<b>0</b>	<b>0</b>
	<b>Staff Costs/User (£'s)</b>		<b>0</b>	<b>0</b>	<b>0</b>
	<b>Income (£'s)</b>		<b>0</b>	<b>1600</b>	<b>400</b>
	<b>Usage</b>		<b>0</b>	<b>0</b>	<b>0</b>
	<b>Staff Cost (£'s)</b>		<b>0</b>	<b>122700</b>	<b>143400</b>
	<b>Net Cost (£'s)</b>		<b>0</b>	<b>171300</b>	<b>193100</b>

\* = New cost centre established.

\*\* = Customer satisfaction results relate solely to surveys conducted within the Water Safety Section.

**BV37 - MARINA**

Service Description: 400 berth Marina.

**Service Objectives - 1999/2000**

1. To provide a safe, enjoyable and affordable Marina.
2. To increase surpluses for reinvestment.
3. To improve levels of customer service and care.
4. To commence the refurbishment of the pontoons.
5. To increase miscellaneous income.
6. To continue Health and Safety development.
7. To establish a Marina Development brief.
8. To improve occupancy levels.
9. To improve boatyard facilities.

RELATED ACTIVITY	TARGET	TARGET DATE
<b>1. Income</b>	<b>To increase miscellaneous income by 10% and general income by 5%.</b>	<b>March 2000</b>
<b>2. Staffing</b>	<b>To develop and implement a programme of customer care training for staff.</b>	<b>September 1999</b>
<b>3. IT</b>	<b>To improve the computer network system.</b>	<b>July 1999</b>
<b>4. Operations</b>	<b>To carry out one hydrographic survey of the Marina.</b>	<b>August 1999</b>
<b>5. Operations</b>	<b>To resurface the boat yards at the Marina.</b>	<b>June 1999</b>
<b>6. Operations</b>	<b>To increase the capacity of the laundry.</b>	<b>June 1999</b>
<b>7. Operations</b>	<b>To refurbish the office and reception areas.</b>	<b>June 1999</b>
<b>8. Operations</b>	<b>To provide secure customer car parking facilities in yard 2.</b>	<b>October 1999</b>
<b>9. Operations</b>	<b>To establish a berth holders library.</b>	<b>March 2000</b>
<b>10. Health and Safety</b>	<b>To replace the decking on A and F pontoons.</b>	<b>March 2000</b>
<b>11. Health and Safety</b>	<b>To provide safety ladders for all pontoons.</b>	<b>September 1999</b>

## 5. REVIEW SERVICE - 1998/99

### PARKS SERVICES

LEISURE DEPARTMENT - BEST VALUE REVIEW 1999/2000  
ACTION PLAN - BV16 - FORESHORE/PARKS LETTINGS

REPORT REF.	SOURCE	ISSUE	TARGET	TARGET DATE
2.2	Employee Involvement	Agreements for Lettings	Review. Report to be produced	February 2000
2.2	Employee Involvement	Repair of hire tables and chairs	Undertake audit Implement repairs programme	May 1999 March 2000
2.2	Employee Involvement	Extend range of initiatives to promote Swansea in Bloom	Develop and introduce five promotional initiatives	March 2000
2.2	Employee Involvement	Cleanliness of beaches	Review beach cleaning contract and revise methods for delivery of service	April 1999
2.2	Employee Involvement	Unauthorised use of slipways	Review. Report to be produced	September 1999
3.3	Service User and Community Involvement	Ongoing consultation via Customer Satisfaction surveys	Following surveys to be undertaken 3 sporting organisations Table and chairs hirers	September 1999
3.3	Service User and Community Involvement	Maintenance of Langland Bay Huts	Repairs programme implemented for 40 huts - submit HLF grant	April 1999
3.3	Service User and Community Involvement	Maintenance, cleanliness and future use of caravan parks and allotments	Detailed Action Plan to be produced	April 1999
4.2	Quality	Quality	Implementation of internal assessments	April 1999
5.2	Cost Centres and Performances Indicators	Develop new costs centres	Amalgamate existing cost centres of Foreshore and Parks Lettings	April 1999
5.2	Cost Centres and Performance Indicators	Review of existing Performance Indicators	Delete inappropriate PI's Replace with more relevant indicators	April 1999
7.2	Market Testing	Review market testing opportunities	Determine market testing opportunities	April 1999



LEISURE DEPARTMENT - BEST VALUE REVIEW 1999/2000  
ACTION PLAN - BV17 - LANDSCAPE MAINTENANCE

REPORT REF	SOURCE	ISSUE	PROPOSED ACTION	TARGET DATE
2.2	Employee Involvement	Maintenance of schools' ornamental beds	Returf selected bed sites and plant shrubs in at least 20 locations	April 2000
3.3	Service User and Community Involvement	Co-ordination of services re. highway verge maintenance Review highway verge maintenance service provision	Bi-monthly meetings to co-ordinate plans with other sections To produce a report on options available	Ongoing March 2000
3.3	Service User and Community Involvement	Review of the floral bedding service	To produce a report on options available	March 2000
4.2	Quality	Quality	Implementation of internal assessments	May 1999
5.2	Cost Centres and Performance Indicators	Review of existing and performance indicators	Delete inappropriate PI's Replace with more relevant indicators	April 1999
7.2	Market Testing	Review market testing opportunities	Determine market testing opportunities	April 1999

ISSUE	TARGET	TARGET DATE
1. Operations	To reduce bowling green maintenance costs by 3%	March 2000
2. Operations	To reduce soccer pitch maintenance costs by 5%	March 2000
3. Operations	To reduce rugby pitch maintenance costs by 5%	March 2000
4. Operations	To reduce urban grass maintenance costs by 3%	March 2000

LEISURE DEPARTMENT - BEST VALUE REVIEW 1999/2000  
ACTION PLAN - BV18 - LITTER AND PLAYGROUNDS

REPORT REF	SOURCE	ISSUE	PROPOSED ACTION	TARGET DATE
2.2	Employee Involvement	Cleanliness	Review staffing arrangements at targeted sites and agree implementation of revised strategy with managers	December 1999
3.3	Service User and Community Involvement	Cleanliness	Increase Litter Bin provision by 50 in number at specific sites	April 1999
3.3	Service User and Community Involvement	Cleanliness	Update clearance frequency at locations	December 1999
3.3	Service User and Community Involvement	Customer Satisfaction Survey - Cleanliness	User survey to be conducted at 50% of play sites re. cleanliness	September 1999
4.2	Quality	Quality	Implementation of Internal Assessment	June 1999
5.2	Cost Centres and Performance Indicators	Revision of existing performance indicators	Delete inappropriate PI's replace with more relevant indicators	April 1999
7.2	Market Testing	Review market testing opportunities	Determine market testing opportunities	April 1999

LEISURE DEPARTMENT - BEST VALUE REVIEW 1999/2000  
ACTION PLAN - BV19 - OUTDOOR LEISURE

REPORT REF	SOURCE	ISSUE	PROPOSED ACTION	TARGET DATE
2.2	Employee Involvement	Opening hours of Singleton Boating Lake and Crazy Golf	Extend opening and closing hours in line with other facilities during summer season	April 1999
			Conduct complete review of future of area	December 1999
2.2	Employee Involvement	Lack of usage by public on redgra tennis courts - limited kick about areas available in parks	Propose the redesignation of 10 number redgra tennis courts to tennis and multisport tarmac areas	May 1999
3.3	Service User and Community Involvement	Upgrading of parks and foreshore toilet facilities	Review Policy to assess the value of upgrading existing toilet facilities	July 1999
3.3	Service User and Community Involvement	Provision of hire equipment	To be implemented at selected sites	June 1999
3.3	Service User and Community Involvement	Catering provision/vending	Pilot to be undertaken at Ashleigh Road Golf Course and Langland Bay Tennis Courts	June 1999
4.2	Quality	Quality	Implementation of Internal Assessment	December 1999
5.2	Cost Centres and Performance Indicators	Revision	Delete inappropriate PI's replace with more relevant indicators	April 1999
7.2	Market Testing	Review market testing opportunities	Determine market testing opportunities	April 1999

LEISURE DEPARTMENT - BEST VALUE REVIEW 1999/2000  
ACTION PLAN - BV20 - CENTRAL MANAGEMENT, ADMINISTRATION AND DEVELOPMENT

**Central Management and Administration**

REPORT REF	SOURCE	ISSUE	PROPOSED ACTION	TARGET DATE
2.2	Employee Involvement	Staff Communication	Staff workshops/Service Improvement teams/newsletter/ Management Team Meetings	Bi-monthly Weekly
2.2	Employee Involvement	Staff Training	Training needs analysis to be undertaken	December 1999
2.2	Employee Involvement	Compliance with Health and Safety Policy	Review and implement changes every 6 weeks via Health and Safety meetings	6 Weekly
2.2	Employee Involvement	IT hardware and software and equipment	Audit, assess and report IT requirements	February 2000
2.2	Employee Involvement	Equal Opportunities	Staff awareness training	March 1999
2.2/3.3	Employee Involvement Service User and Community Involvement	External and internal parks signage	Signage audit to be conducted and action plan produced	January 2000
4.2	Quality	Quality	Implementation of Internal Assessment	July 1999
5.2	Cost Centres and Performance Indicators	Revision of existing performance indicators	Delete inappropriate PI's replace with more relevant indicators	April 1999
5.2	Cost Centres and Performance Indicators	Develop new cost centres	Create new cost centre - central management and administration/development	April 1999
7.2	Market Testing	Review market testing opportunities	Determine market testing opportunities	April 1999

## Development

REPORT REF	SOURCE	ISSUE	PROPOSED ACTION	TARGET DATE
2.2	Employee Involvement	Income generation through sponsorship	Implement agreed funding and present new list	September 1999
2.2	Employee Involvement	Supervision and vandalism in major parks	Parks ranger service to be considered and lighting and security measures to be investigated and reported	September 1999
2.2	Employee Involvement	Singleton and Brynmill Parks	Develop HLF bids	December 1999
2.2	Employee Involvement	Assess access to major parks	Undertake access audit	March 2000
2.2	Employee Involvement	Improve public awareness of the parks services	Initiate a plan and appoint a team from existing resources to market services	July 1999
2.2/3.3	Employee Involvement	Development of a programme of community events/activities.	Introduction of summer programme. Consultation on future programmes.	July 1999 December 1999
2.2/3.3	Employee Involv./ Service User and Community Involvement	Dogs in parks and associated problems	Develop new initiatives and report options	December 1999
2.2/3.3	Employee Involv./ Service User and Community Involvement	Assess the value of upgrading toilet facilities	Produce policy paper to assess the value of upgrading existing facilities	July 1999
3.3	Service User and Community Involvement	Increase Private Leasing of Langland Bay Huts	Initiate review and report findings	February 2000

## All Services

Report Ref	Source	Issue	Proposed Action	Target Date
6.2	Benchmarking	Limitations and complexities of the benchmarking process	To review and report findings	August 1999

LEISURE DEPARTMENT - BEST VALUE REVIEW 1999/2000  
ACTION PLAN - BV21 - SPECIALIST PARKS

REPORT REF	SOURCE	ISSUE	PROPOSED ACTION	TARGET DATE
2.2	Employee Involvement	Usage by Educational establishments	Create action pack for schools/colleges Liaise with Education department Target 3 school and 1 college visits	May 1999 December 1999
2.2	Employee Involvement	Profile raising of the Botanic Gardens	Develop plant sales on site and at selected outreach locations	April 1999
2.2	Employee Involvement	Buildings Maintenance	Identify maintenance programme and action plan	March 2000
2.2/3.3	Employee Involvement/ Service User and Community Involvement	Provision of car parking	Review. Report to be prepared for increased parking facilities. Pilot projects proposed at Singleton Park/Clyne Gardens	May 1999
2.2/3.3	Employee Involvement/ Service User and Community Involvement	Repair of commemorative seats	Set up a repair/maintenance programme to be included in winter programme. Achieve repair of at least 10 seats. Review policy	March 2000
2.2/3.3	Employee Involvement/ Service User and Community Involvement	Documentation of plant species and public information	Introduce plant labelling and cataloguing programme (achieve 50% of total stock)	March 2000
4.2/5.2	Quality/Cost Centres and Performance Indicators	Quality	Implementation of Internal Assessment	August 1999
5.2	Cost Centres and Performance Indicators	Revision of Existing Performance Indicators	Delete inappropriate PI's and replace with more relevant indicators	March 1999
7.2	Market Testing	Review market testing opportunities	Determine market testing opportunities	April 1999

LEISURE DEPARTMENT - BEST VALUE REVIEW 1999/2000  
ACTION PLAN - BV22 - TREE SERVICES

REPORT REF	SOURCE	ISSUE	PROPOSED ACTION	TARGET DATE
2.2	Employee Involvement	Tree management/ replacement programme	Implement woodland management plan and tree planting schemes at 4 sites	February 2000
2.2	Employee Involvement	Increase flexibility of service	All tree service unit staff to carry out alternative work during inclement weather	April 1999
2.2	Employee Involvement	Training and Development	Continue the ongoing process of staff development to achieve National accreditation standard	March 2000
2.2	Employee Involvement	Equipment Technology - Review of machinery	Evaluation of 4 new items of equipment	Annual
2.2	Employee Involvement	Recycling of green waste	Minimum of 35 tons of waste to be recycled and sold if possible	March 1999
3.3	Service User and Community Involvement	Customer Satisfaction	Customer service response forms to be designed and introduced	December 1999
4.2	Quality	Quality	Implementation of Internal Assessment	September 1999
5.2	Cost Centres and Performance Indicators	Revision Existing Performance Indicators	Delete appropriate PI's and replace with more relevant indicators	April 1999
7.2	Market Testing	Review market testing opportunities	Determine market testing opportunities	April 1999

## **6. SERVICE REVIEW TIMETABLE 1999/2000**



## 6.1 **Scope of Review**

Service Review for 1999/2000 will focus on five elements of the Cultural and Support Services Division of the Leisure Department. The specific services to be reviewed are:-

BV23 - Brangwyn Hall

BV24 - Dylan Thomas Centre

BV25 - Glynn Vivian Art Gallery

BV27 - Maritime and Industrial Museum

BV28 - Plantasia

BV30 - Swansea Museum

## 6.2 **Review Timetable**

April 1999	-	Initiate Consultation Processes
May 1999	-	Complete Employee Awareness updates for all employees in the Review Services
July 1999	-	Conclude Best Value Management Training
August 1999	-	Review benchmarking activity and link with review findings
September 1999	-	Complete consultation processes
October 1999	-	Review consultation findings
November 1999	-	Prepare Review Report for Leisure Committee
December 1999	-	Report to Leisure Committee on Review findings
February 2000	-	Seek Committee approval for Museums Service Action Plan

**Department**      *Planning Department*

**Departmental Description**

The main services provided by the department are:

- Management Section      -    Departmental Management and Management Team support, Corporate Strategy and cost of democracy.
  
- Development Control      -    Processing planning applications and providing professional DC advice.
  
- Central Support            -    Reception, administrative, computer and financial support.
  
- Appeals/Enforcement/  
Special Services            -    Planning enforcement, representing Council at appeals. Tree preservation/hedgerow legislation.
  
- Strategic Planning, Best  
Value Systems              -    Research, forecasting/analysis and strategic policy matters, quality management systems.
  
- Local Planning/  
Implementation            -    Development Plan, planning studies and supplementary guidance, improvement areas, promotion of planning service and advice.
  
- Countryside and Nature  
Conservation                -    Public Rights of Way, urban greening, nature conservation, Countryside service and advice.
  
- Design & Conservation    -    Building Conservation matters, design advice, Lord Mayors Design Award, key buildings, Public Art.
  
- Landscape                  -    Landscape design and advice.

## **SERVICE OBJECTIVES**

- 1) Ensuring that the Council's statutory planning duties, responsibilities and powers are delivered to high standards of professional care and probity.**
- 2) Managing, reviewing, supporting and improving our services and performance to achieve efficient and effective services at an affordable price.**
- 3) Providing a clear planning vision and positive planning guidance for future development.**
- 4) Supporting the provision and improvement of land, buildings and infrastructure needed for the development of the local economy.**
- 5) Contributing to the implementation of key development projects.**
- 6) Protecting and enhancing the natural and built environment and promoting sustainable development.**
- 7) Encouraging high quality development in the right place and preventing inappropriate and harmful development.**
- 8) Encouraging individuals, groups and communities to be involved in the improvement of their local environment.**
- 9) Caring about people's opinions, improving customer care standards and actively consulting about planning issues and services.**
- 10) Helping make the area a healthier and safer place.**
- 11) Working, wherever possible, in partnership with local communities, organisations and others to achieve common objectives and maximise the use of our resources.**
- 12) Providing opportunities and resources for lifelong learning to individuals, groups and communities.**

**13) Improving social inclusion, accessibility to services and facilities and equal opportunities**

## RELATED SECTION ACTIVITY

**OBJECTIVE 1:** Ensuring that the Council's statutory planning duties, responsibilities and powers are delivered to high standards of professional care and probity

Related Section Activity	Performance Indicator	Target 1998/99	Actual 1998/99	Target 1999/00
<b>Preparation of Annual Performance Plan (Management &amp; Best Value)</b>	<b>Completion of Plan</b>	<b>Committee in June 1999</b>	<b>Achieved</b>	<b>Committee in June 2000</b>
<b>Review of Work Programme (Management &amp; All Sections)</b>	<b>Review Meeting held</b>	<b>Quarterly</b>	<b>Achieved</b>	<b>Reviews in June &amp; Dec 1999</b>
<b>Review and update Working Practice Notes (All Sections &amp; Best Value)</b>	<b>% of list achieved</b>	<b>50% of existing</b>	<b>Achieved</b>	<b>100% of existing</b>
<b>Prepare Personal Development Plans for staff (Management &amp; All Sections)</b>	<b>% of staff with a PDP updated during year</b>	<b>100%</b>	<b>Achieved</b>	<b>100%</b>
<b>Monitoring of Complaints (Management)</b>	<b>Review &amp; report</b>	<b>Weekly</b>	<b>Achieved</b>	<b>Weekly</b>
<b>Minimising departures from the Development Plan (Development Control)</b>	<b>no. of advertised departures approved</b>	<b>—<sup>1</sup></b>	<b>18</b>	<b>—<sup>1</sup></b>

1. Indicator not target-related.

**OBJECTIVE 2:** Managing, reviewing, supporting and improving our services and performance to achieve efficient and effective services at an affordable price.

Related Section Activity	Performance Indicator	Target 1998/99	Actual 1998/99	Target 1999/00
<b>Providing a cost-efficient planning service (Management &amp; Support Services)</b>	<b>net expenditure per head of population</b>	— <sup>1</sup>	<b>£7.17<sup>2</sup></b>	— <sup>1</sup>
<b>Effective monitoring of revenue and capital indicators (Management &amp; Support Services)</b>	<b>Reports to DMT</b>	<b>2 monthly</b>	<b>Achieved</b>	<b>2 monthly</b>
<b>Effective monitoring of Key Performance Indicators (Management &amp; All Sections)</b>	<b>Reports to DMT</b>	<b>Quarterly</b>	<b>Achieved</b>	<b>Quarterly</b>
<b>Providing an efficient response to written communications from the public (All Sections)</b>	<b>% of letters acknowledged or answered in 10 working days</b>	<b>100%</b>	<b>87%</b>	<b>100%</b>
<b>Providing an efficient response to telephone calls from the public (All Sections)</b>	<b>of external calls answered in 15 seconds</b>	<b>90</b>	<b>59%<sup>3</sup></b>	<b>90%</b>
<b>Best Value Service Review Programme (Appeals, Enforcement, Rights of Way &amp; Searches)</b>	<b>Completion of Reviews</b>	<b>By end March 1999</b>	<b>Achieved</b>	<b>By end of March 2000</b>

1. Indicator not target-related.
2. Estimated figure at this stage.
3. Monitoring data incomplete - additional information being obtained.

**OBJECTIVE 3:** Providing a clear vision and positive planning guidance for the future development of the City and County of Swansea

Related Section Activity	Performance Indicator	Target 1998/99	Actual 1998/99	Target 1999/00
<b>Maintaining adopted Development Plan coverage (Local Plans, Strategic Planning)</b>	<b>% population covered by adopted UDP or Local Plan</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>
<b>Preparation of Unitary Development Plan (Local Plans, Strategic Planning)</b>	<b>Progress</b>	<b>Commence UDP</b>	<b>Achieved</b>	<b>Produce working draft by March 2000</b>
<b>Preparation of Non-Statutory Plans &amp; Guidance (Local Plans)</b>	<b>Achieve Programme Targets</b>	<b>Programme Targets set out in Work Programmes</b>	<b>Mostly Achieved</b>	<b>Programme Targets set out in Work Programmes</b>
<b>Sub-Regional Strategic Planning (Strategic Planning)</b>	<b>Progress</b>	<b>Complete Memorandum</b>	<b>Achieved</b>	<b>Work Programme Targets</b>
<b>Countryside Strategy (Countryside)</b>	<b>Progress</b>	<b>Produce Draft Strategy</b>	<b>Achieved</b>	<b>Complete by Summer 1999</b>

**OBJECTIVE 4:** Facilitating the provision and improvement of land, buildings and infrastructure needed for the development of the local economy

Related Section Activity	Performance Indicator	Target 1998/99	Actual 1998/99	Target 1999/00
<b>Preparation of Unitary Development Plan (Local Plans, Strategic Planning)</b>	<b>Progress</b>	<b>Commence UDP</b>	<b>Achieved</b>	<b>Produce working draft by March 2000</b>
<b>Swansea Vale and High Street Schemes (Landscape)</b>	<b>Target Dates</b>	<b>As stated in Work Programmes</b>	<b>Mostly Achieved</b>	<b>As stated in Work Programmes</b>
<b>CIA/IAA Programme (Local Plans)</b>	<b>% allocation of budget by year end</b>	<b>100%</b>	<b>Achieved</b>	<b>100%</b>
<b>Implementation Programme (Local Plans &amp; Implementation)</b>	<b>Target Dates</b>	<b>As stated in Work Programmes</b>	<b>Mostly Achieved</b>	<b>As stated in Work Programmes</b>
<b>Respond to Local Land &amp; Property Searches &amp; Inquiries (Development Control)</b>	<b>Response Targets</b>	<b>Searches within 3 wkg. Days Letters within 5 wkg. days</b>	<b>Achieved</b>	<b>Searches within 3 wkg. Days Letters within 5 wkg. days</b>



**OBJECTIVE 5:** Contributing to the implementation of key development projects

Related Section Activity	Performance Indicator	Target 1998/99	Actual 1998/99	Target 1999/00
<b>Efficient completion of capital programme (Implementation, Landscape)</b>	<b>% capital programme completed</b>	<b>85%</b>	<b>75%</b>	<b>85%</b>
<b>Swansea Vale, Felindre and High Street Schemes (Landscape)</b>	<b>Target Dates</b>	—	—	<b>As set out in Work Programme</b>
<b>Key Development Briefs, Strategies and Studies (Implementation)</b>	<b>Target Dates</b>	<b>As set out in Work Programme</b>	<b>Mostly Achieved</b>	<b>As set out in Work Programme</b>
<b>Key Development Design Studies (Urban Design)</b>	<b>Delivery of advice on time</b>	<b>As Work Programme</b>	<b>Partly Achieved</b>	<b>As Work Programme</b>

**OBJECTIVE 6:** Protecting and enhancing the natural and built environment and promoting sustainable development.

Related Section Activity	Performance Indicator	Target 1998/99	Actual 1998/99	Target 1999/00
<b>Conservation Area Enhancement Schemes (Conservation)</b>	<b>No. of schemes per year</b>	— <sup>1</sup>	— <sup>1</sup>	<b>3 schemes 1 year</b>
<b>Key Building Grant Programme (Conservation)</b>	<b>Programme Dates</b>	<b>March '99</b>	<b>Achieved</b>	<b>March 2000</b>
<b>Environmental Action Area Programme (Landscape)</b>	<b>Target Dates</b>	<b>As set out in Work Programme</b>	<b>Mostly Achieved</b>	<b>As set out in Work Programme</b>
<b>Landscaping Schemes and Contracts (Landscape)</b>	<b>Target Dates</b>	<b>As set out in Work Programme</b>	<b>Mostly Achieved</b>	<b>As set out in Work Programme</b>
<b>Knotweed Programme (Landscape)</b>	<b>Target Dates</b>	<b>Contracts to commence May 1999</b>	<b>Achieved</b>	<b>Contract requirements as set out in Work Programme</b>
<b>Landscape Enhancement and Countryside Improvement Works (Countryside)</b>	<b>Action Plan Targets</b>	<b>As set out in Work Programme</b>	<b>Mostly Achieved</b>	<b>As set out in Work Programme</b>

2. New Activity.

**OBJECTIVE 6:** Protecting and enhancing the natural and built environment and promoting sustainable development.

*Continued.....*

Related Section Activity	Performance Indicator	Target 1998/99	Actual 1998/99	Target 1999/00
<b>Managing Local Nature Reserves (Nature Conservation)</b>	<b>Achieve Targets in Work Programme</b>	<b>As set out in Work Prog</b>	<b>Achieved</b>	<b>As set out in Work Prog</b>
<b>Millenium Bio-Diversity Awareness/Eco Festival Event Nature Conservation)</b>	<b>Achieve Programme Targets</b>	<b>As set out in Work Prog</b>	<b>Achieved</b>	<b>Complete Programme</b>
<b>Tree &amp; Hedgerow Protection</b>	<b>Meet Action Targets</b>	<b>As set out in Work Prog</b>	<b>Achieved</b>	<b>As set out in Work Prog</b>

**OBJECTIVE 7:** Encouraging high quality development in the right place and preventing inappropriate and harmful development

Related Section Activity	Performance Indicator	Target 1998/99	Actual 1998/99	Target 1999/00
<b>Determining planning applications for development efficiently (Development Control)</b>	<b>% of applications determined</b>	<b>65%</b>	<b>71%</b>	<b>70%</b>
<b>Determining householder planning applications for development efficiently (Development Control)</b>	<b>% of householder delegated applications determined in 8 weeks</b>	<b>95%</b>	<b>95%</b>	<b>95%</b>
<b>Determining delegated planning applications for development efficiently (Development Control)</b>	<b>% of all delegated applications determined in 8 weeks</b>	<b>95%</b>	<b>93%</b>	<b>95%</b>
<b>Providing Development Advice</b>	<b>Response Targets</b>	<b>As set out in Work Prog</b>	<b>Achieved</b>	<b>As set out in Work Prog</b>
<b>Supporting Council planning decisions effectively through planning appeals (Special Planning Services)</b>	<b>% of planning decision upheld on appeal</b>	<b>63% (national average)</b>	<b>60%</b>	<b>National Standard as provided by Inspectorate</b>

**OBJECTIVE 7:** Encouraging high quality development in the right place and preventing inappropriate and harmful development  
*Continued.....*

Related Section Activity	Performance Indicator	Target 1998/99	Actual 1998/99	Target 1999/00
<b>Taking effective action to investigate and prevent breaches of planning control(Special Planning Services)</b>	<b>% of enforcement complaints responded to within 5 days</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>
<b>Lords Mayor's Design Awards Programme (Conservation &amp; Design)</b>	<b>Deliver Programme on time</b>	<b>Nov '98</b>	<b>Achieved</b>	<b>Nov '99</b>

**OBJECTIVE 8:** Encouraging individuals, groups and communities to be involved in the improvement of their local environment

Related Section Activity	Performance Indicator	Target 1998/99	Actual 1998/99	Target 1999/00
<p><b>Support Voluntary Groups and Bodies (Countryside &amp; Nature Conservation)</b></p> <p><b>Organising environmental schemes with schools, community and voluntary bodies (Nature Conservation &amp; Countryside)</b></p>	<p><b>Work Programme Targets</b></p> <p><b>Work Programme Targets</b></p>	<p><b>Achieve Work Programme Targets</b></p> <p><b>Achieve Work Programme Targets</b></p>	<p><b>Achieved</b></p>	<p><b>Achieve Work Practice Targets</b></p> <p><b>Achieve Work Programme Targets</b></p>

**OBJECTIVE 9:** Caring about people's opinions, improving customer care standards and actively consulting about planning issues and services.

Related Section Activity	Performance Indicator	Target 1998/99	Actual 1998/99	Target 1999/00
<b>Investigate rights of way claims and complaints (Rights of Way)</b>	<b>% initial investigations within 10 working days</b>	<b>95%</b>	<b>68%</b>	<b>95%</b>
<b>Consulting users as part of Best Value Service Reviews (All Review Areas)</b>	<b>Consultation</b>	<b>Enforcement Service</b>	<b>Achieved</b>	<b>Rights of Way, Appeals &amp; Searchers Service Review</b>
<b>Planning Application Consultations &amp; Customer Feedback (Development Control)</b>	<b>Progress</b>	<b>Customer Audit &amp; Action Plan</b>	<b>Achieved</b>	<b>Action Plan &amp; Introduce Survey</b>
<b>Respond to Complaints (Support Services)</b>	<b>Response &amp; Processing Times</b>	<b>As set out in Work Prog</b>	<b>Achieved</b>	<b>As set out in Work Prog</b>
<b>Department Reception Service (Support Services)</b>	<b>Waiting Time</b>	<b>Not more than 10 mins</b>	<b>Achieved</b>	<b>Not more than 10 mins</b>
<b>Customer Survey at Reception (Support Services)</b>	<b>% Satisfaction</b>	<b>75</b>	<b>95</b>	<b>95</b>

**OBJECTIVE 10:** Helping make the area a healthier and safer place.

Related Section Activity	Performance Indicator	Target 1998/99	Actual 1998/99	Target 1999/00
<b>Transport &amp; Pedestrian Studies (Strategic Planning)</b>	<b>Work Programme Targets</b>	<b>As work programme</b>	<b>Achieved</b>	<b>As work programme</b>
<b>Landscaping, Community &amp; Environmental Projects (Implementation, Landscape &amp; Countryside)</b>	<b>Work Programme Targets</b>	<b>As work programme</b>	<b>Mostly Achieved</b>	<b>As work programme</b>
<b>Improving the ease of use and signposting of public rights of way (Rights of Way)</b>	<b>% rights of way easy to use by public</b>	____ <sup>1</sup>	<b>19.6%</b>	____ <sup>1</sup>
<b>Improving the ease of use and signposting of public rights of way (Rights of Way)</b>	<b>% rights of way signposted from road</b>	____ <sup>1</sup>	<b>26%</b>	____ <sup>1</sup>

1. Insufficient trend data to establish meaningful targets.



**OBJECTIVE 11:** Working, wherever possible, in partnership with local communities, organisations and other to achieve common objectives and maximise the use of our resources.

Related Section Activity	Performance Indicator	Target 1998/99	Actual 1998/99	Target 1999/00
<b>Community Council Footpath Maintenance Scheme (Rights of Way)</b>	<b>Meet scheme objections</b>	<b>November '98</b>	<b>Achieved</b>	<b>November '98</b>
<b>Gower Society Stiles Project (Rights of Way)</b>	<b>Extend no. of sites</b>	<b>10 new sites</b>	<b>Achieved</b>	<b>Extend no. of stiles</b>
<b>Schools, Voluntary and Community Projects (Nature Conservation)</b>	<b>Work Programme Targets</b>	<b>As set out in Work Programme</b>	<b>Mostly Achieved</b>	<b>As set out in Work Programme</b>
<b>Support external fora and liaison groups (Countryside &amp; Nature Conservation)</b>	<b>Work Programme Targets</b>	<b>As set out in Work Programme</b>	<b>Achieved</b>	<b>As set out in Work Programme</b>

**OBJECTIVE 12:** Providing opportunities and resources for lifelong learning to individuals, groups and communities.

Related Section Activity	Performance Indicator	Target 1998/99	Actual 1998/99	Target 1999/00
<b>Swansea Countryside Events Programme</b>	<b>Programme Target Date</b>	<b>Produce Programme &amp; Leaflet</b>	<b>Achieved</b>	<b>Summer '99</b>
<b>Environmental Education Services at Bishopswood Countryside Centre (Nature Conservation)</b>	<b>Events Programme</b>	<b>Monthly Events Programme</b>	<b>Achieved</b>	<b>Monthly Events Programme</b>
<b>Environmental Education and Biodiversity Awareness Events (Nature Conservation)</b>	<b>No events organised</b>	<b>6/annum</b>	<b>Achieved</b>	<b>As listed in Work Programme</b>
<b>Planning Talks and Events (Local Plans, Implementation and Strategic Planning)</b>	<b>% satisfaction</b>	<b>75%</b>	<b>80%</b>	<b>80%</b>
<b>Provision of Information &amp; Advice (Strategic Planning)</b>	<b>Response Time</b>	<b>10 Working Days or Date Agreed</b>	<b>Achieved</b>	<b>10 Working Days or Date Agreed</b>

**OBJECTIVE 13:** Improving social inclusion, accessibility to services and facilities and equal opportunities.

Related Section Activity	Performance Indicator	Target 1998/99	Actual 1998/99	Target 1999/00
<b>Anti-Poverty Corporate Action Team (Strategic Planning &amp; Implementation)</b>	<b>Involvement &amp; Contribution</b>	<b>Input as required</b>	<b>Achieved</b>	<b>Attend 75% meetings &amp; input as required</b>
<b>Equal Opportunities Action Plan (Appeals &amp; Local Plans)</b>	<b>Work Programme Targets</b>	<b>As Work Programme</b>	<b>Achieved</b>	<b>As Work Programme</b>
<b>Accessibility Studies (Strategic Planning)</b>	<b>Progress</b>	<b>Investigate Model &amp; Develop Proposals</b>	<b>Achieved</b>	<b>Establish Detailed Proposals for use by June 1999</b>
<b>Preparation of Unitary Development Plan (Local Plans, Strategic Planning)</b>	<b>Progress</b>	<b>Commence UDP</b>	<b>Achieved</b>	<b>Produce working draft by March 2000</b>



## COMPARATIVE INFORMATION

During the current year, the Department has played a leading role in the work initiated by the Planning Officers Society for Wales to develop a set of performance indicators which all Planning Authorities in Wales would agree to collect. The following 12 indicators have now been agreed and information will begin to be collected for the financial year commencing 1 April 1999. The information will be supplied to District Audit for inclusion in a comprehensive database (The DAWNING Database) which will be made available to authorities.

<b><u>INDICATOR</u></b>			<b><u>DIMENSION (S)</u></b>
P1	Maladministration	Ø	Quality
P2	Speed of determining Planning Applications	Ø	Efficiency, Quality
P3	Rate of Approval of Planning Applications	Ø	Effectiveness, Quality
P4	Fee Income/Service Cost Index	Ø	Cost
P5	Rate of Success on Appeals	Ø	Effectiveness
P6	Speed of Resolving Breaches	Ø	Efficiency, Quality
P7	Speed of Searches	Ø	Efficiency, Quality
P8	Extent of up-to-date Development Plan Coverage	Ø	Efficiency, Quality
P9	Progress on UDP	Ø	Effectiveness
P10	Quality in Customer Service	Ø	Quality, Fair Access
P11	Quality in Development Control	Ø	Quality, Fair Access
P12	Cost of Planning Service	Ø	Cost

### Comparative Performance Data

Data for performance comparisons with other providers of planning and landscape services is currently very limited and only available from Audit Commission and Welsh Office publications. However, because of the lengthy process of assembling these public reports, full year information for Unitary Authorities in Wales is presently only available for the 1996/97 financial year. The comparative data that is available is reproduced in the table overleaf.

Item No.	Performance Indicator	Swansea	Highest Welsh Authority	Lowest Welsh Authority
1	% Household applications determined in 8 weeks	79%	92%	59%
2	Number of decisions taken to appeal	84	84	6
3.	Number of successful appeals	24	28	2
4	% Population covered by Unitary and Local Development Plan	100%	100%	0%
5.	Number of advertisement departures approved by authority	11	28	2

### Comparative Cost Information

Currently, the main established source of detailed planning service cost comparisons between authorities is the annual CIPFA Planning and Development Statistics. The 1997 publication is the first containing a sizeable number of non-metropolitan unitary authorities providing estimates for 1997/98. The list includes 27 English unitaries and 22 Welsh unitaries. However 8 English authorities and 13 Welsh authorities, including the City and County of Swansea, did not provide expenditure details.

“Planning”, in the case of the CIPFA publication, is different to the Audit Commission definition and includes planning policy, development control, appeals, enforcement, environmental, improvement, education and conservation services. Costs of these service areas are listed as varying from £2.40 to

£10.36 per head of population in the English authorities and £3.11 to £10.04 per head of population in the Welsh authorities. An estimate of the equivalent costs for this Authority is £6.58 per head of population.

However discussions with planning and financial colleagues have identified differing interpretation of guidelines and practices for compiling financial information and, as a consequence, the CIPFA statistics cannot be used as a basis for accurate comparisons of service costs. The Department is actively involved in work currently being co-ordinated by CIPFA to produce clear guidance for calculating costs for Best Value work and is also involved in work of the Planning Officers Societies in Wales, and England to produce guidance for preparing reliable comparative cost data for planning services

## **Benchmarking**

During the last year the Department secured the agreement of four other similar-sized Unitary Authority Planning Departments (Cardiff, Derby, Portsmouth and Stoke-on-Trent) to the setting up of a Planning Services Benchmarking Club. Several meetings of the club have been held and benchmarking data is now being exchanged and analysed. Contacts have also been established with these and other Planning Departments to carry out service benchmarking as part of Best Value Service reviews. The information coming back through these service reviews should provide a more reliable indication of comparable costs between authorities.

## **SERVICE REVIEWS**

During the 1998/1999 financial year, a fundamental review of the enforcement service was carried out. A report on the outcome of the review has been produced and an Action Plan is being developed.

In the 1999/2000 financial year, reviews of the Appeals, Rights of Way and Searches services will be undertaken. Objectives for each of these reviews are set out below:

### Appeals

- to improve efficiency of our processes
- to improve our success rate
- to eliminate 'unreasonable' cases and cost claims.

### Rights of Way

- To identify deficiencies in existing levels of service
- To assess the extent to which statutory requirements are fulfilled.



## Searches

- To survey customer satisfaction.
- To review the costs and charges for departmental searches services
- To review the various demands made on the service and the trends in usage.
- To benchmark and research service arrangements and charges.
- To identify ways to improve the service.

The remainder of the Department's services are to be reviewed in the following three years and the programme of reviews is as follows:-

### 2000/2001

Forward Planning  
Conservation & Design

### 2001/2002

Countryside and Nature Conservation  
Tree & Hedgerow Protection  
Landscape Design

### 2002/2003

Development Control

## **Department**

## ***Social Services***

### **DEPARTMENTAL DESCRIPTION**

The Social Services Department supports vulnerable people in the community by assessing and reviewing their social care needs and meeting these within available resources through the provision of a range of services which include information and advice, practical and personal support, access to daytime activities and care in a residential setting when necessary.

The department's services are delivered in partnership with a number of other agencies including the health authority and NHS trusts, the education and housing departments, the police and probation service and many voluntary sector organisations.

The department both maintains its own facilities and commissions a wide range of services from organisations in the independent sector.

It has responsibilities to children and their families, to people who are elderly, have a physical or learning disability, sensory impairment, serious mental illness or difficulties arising from substance misuse.

The department is charged with estimating the current and future need for social care in the community as a whole.

A number of the department's sections - planning and contracting, staff development and training, and health and safety - provide a largely internal service to the purchasers and providers of care. The department runs a Joint Registration and Inspection Unit, providing a service to both Neath Port Talbot and Swansea, whose main responsibility is the regulation of residential care homes.

The performance plan of the Social Services Department has had to take account of the proposed development of a national performance assessment framework for social services.

The Welsh Office has recently issued guidance on NHS and social services priorities and a social services White Paper.

The **Guidance on Joint NHS and Social Services Priorities for 1999-2000 (Welsh Health Circular (99)48)** sets out **key objectives** for health and social services in Wales. These are:

- To improve the health and well-being of the population of Wales and reduce inequalities in health status.
- To reduce inequity in access to health services and treat people suffering from illness or injury effectively.
- To improve the standards of support and care provided in the community to the socially disadvantaged or those requiring continuing care.
- To promote the welfare of children and protect them from abuse and neglect.

It identifies **key areas for cohesive delivery of services:**

- Children's services
- Cardiovascular disease
- Cancers
- Mental health

as well as where authorities need to **respond to continuing pressures to meet need:**

- Supporting people at home and in residential and nursing homes.
- Rehabilitation.
- Regulation.
- Carers.
- Drugs and alcohol.
- NHS waiting lists/times.
- NHS emergency admissions.
- Financial stability.

**and areas for development:**

- Quality.
- Community care.
- Developing responsive services.
- Human resources.
- Information management and technology.

The social services White Paper, ***Social Services: Building for the Future***, sets out a vision for the future of social services in Wales which is built on five **key principles**, that we will:

- promote an inclusive society;
- support and promote effective social services, providing best value on a fair and consistent basis for those who need them;
- provide support, for who need it, in a safe environment which preserves dignity;
- encourage and support those who can do so to build their independence;
- promote the continued development of a high quality workforce.

Its **key aims** are:

- **Social inclusion:** to contribute towards securing an inclusive society in which people can lead productive and meaningful lives.
- **Independence:** to support individuals and families towards greater independence.
- **Responsiveness:** to provide services which are responsive to individual needs and choice.
- **Carers:** To recognise and support carers of all ages in their role in caring for vulnerable people.

and it identifies the following issues as **priorities**:

- **Staffing**
- **Effectiveness**
- **Management**
- **Safeguards**
- **Planning**
- **Partnership**

A third document - ***A New Approach to Social Services Performance*** - has been issued for consultation in England. It incorporates the national priorities and objectives for health and social care in England and sets out a performance assessment framework aligned with best value and including a set of national performance indicators.

The 46 national indicators build on the existing Audit Commission indicators with some additions and changes to reflect national priorities and policy initiatives. They can be divided into five dimensions of performance: national priorities and strategic objectives, cost and efficiency, effectiveness of service delivery and outcomes, quality of services for users and carers, and fair access. They include four common indicators across the health and social care interface. Ten or 12 of these indicators will be selected as the best value indicators for inclusion in future performance plans. Social services performance under best value will be judged against the best value indicators while the Social Services Inspectorate will review performance across all 46 of the national indicators. Further development of the performance indicators will take place in future years to ensure they provide relevant, comprehensive, outcome focused, useful and accurate measurement of social services activity.

This document - *A New Approach to Social Services Performance* - does not currently apply to Wales. In contrast, the White Paper indicates that the Welsh Office plans to consult local government and others on the establishment of a performance management framework. Best value performance indicators will in due course be prescribed by the National Assembly and may vary from the English set.

The uncertainty regarding the future performance framework for social services in Wales creates some difficulty for the production of a local performance plan as the latter will need in due course to comply with any national performance requirements.

This performance plan has been developed on the basis of:

- local need as expressed in our service and business plans;
- national priorities and objectives set out in the Welsh priorities guidance and White Paper;
- the proposed English performance framework.

The uncertainty of the situation should, however, be noted. **This performance plan may be subject to amendment in the light of the emergence of a social services performance framework in Wales.**

Last year's performance plan included four performance indicators which were chosen to represent a range of activity identified as significant in the achievement of the department's overall objectives. A full review of the department's performance against objectives was included in the service plans, the *Children's Services Plan 1998-2001* and the *Social Care Plan 1998-2001*. We indicated that a set of key performance indicators would be developed during 1998/99 to provide evidence of the extent to which key objectives and strategies were being implemented. As stated above, this year's plan seeks to draw together the work which has been undertaken locally with the anticipated national developments. It specifies a set of objectives and indicators which comply with the national guidance and reflect identified local priorities.

The performance plan should again this year be read in conjunction with the ***Children's Services Plan 1999-2002*** and the ***Social Care Plan 1999-2002*** which lay out a review of progress and action plans in respect of all services.

The department relies for the effective delivery of services on working closely with other departments and agencies, principally the health service. Some of the proposed English performance indicators examine performance at the health and social care boundary. This is an aspect of performance measurement which is not addressed in this plan, owing to the absence of definite Welsh indicators, but which will need to be developed in due course.

## **DEPARTMENTAL OBJECTIVES**

**Mission statement:** The Social Services Department aims to meet the social care needs of the most vulnerable members of the community by making the best use of available resources to provide a range of quality services that safeguard and support them in maintaining, as far as possible, an ordinary pattern of life within the community.

### **Key objectives:**

- To enable self determination.
- To contribute to safety.
- To facilitate access to a suitable place to live.
- To promote good health.

- To encourage participation.

**Key strategies:**

- Partnership.
- Participation.
- Best value.

**Children's services objectives:**

- To create a safe childhood.
- To create a healthy childhood.
- To provide support for children and their families.
- To provide and support education.
- To promote positive behaviour.
- To support children living away from their families.
- To stop children and young people offending.
- To promote play, leisure and out of school opportunities.
- To promote independence to adulthood.
- To promote consultation with children, young people and their families.

## Performance Indicators

\* Local indicator

\*\* Existing Audit Commission performance indicator

\*\*\* Proposed national performance indicator

## Partnership

<b>Objective: To review the contribution and participation of key partner agencies, users and carers, and providers in the planning framework.</b>				
<b>Activity</b>	<b>Performance Indicator</b>	<b>Target 1998/99</b>	<b>Actual 1998/99</b>	<b>Target 1999/2000</b>
Service planning.	1. Service plans are produced to an agreed timetable.*	Approval of plans in February committee cycle.	Achieved	To comply with new guidance.
<b>Objective: To develop the potential for working in partnership.</b>				
<b>Activity</b>	<b>Performance Indicator</b>	<b>Target 1998/99</b>	<b>Actual 1998/99</b>	<b>Target 1999/2000</b>
Joint working.	2. There is appropriate representation from stakeholders on the planning groups.*	Not applicable.	Not applicable.	Review September 1999.
<b>Objective: To develop a commissioning policy.</b>				
<b>Activity</b>	<b>Performance Indicator</b>	<b>Target 1998/99</b>	<b>Actual 1998/99</b>	<b>Target 1999/2000</b>
Contracting	3. The percentage of services purchased by block contract through the planning and contracting section for which an annual contract review has been undertaken.*	100%.	100%	100%.



## Participation

<b>Objective: To review and develop policies for the participation of all groups of service users and carers.</b>				
<b>Activity</b>	<b>Performance Indicator</b>	<b>Target 1998/99</b>	<b>Actual 1998/99</b>	<b>Target 1999/2000</b>
User and carer participation.	4. The percentage of provider services with service user or carer groups.*	Not applicable.	Not applicable.	75%
<b>Objective: To continue to support carers.</b>				
<b>Activity</b>	<b>Performance Indicator</b>	<b>Target 1998/99</b>	<b>Actual 1998/99</b>	<b>Target 1999/2000</b>
Services to carers.	5. The percentage of eligible requests for assessment of carers' needs met.*	100%	100%	Not applicable.
	6. Number of nights of respite care provided/funded per 1,000 adults.**	Not applicable	99.1	108
<b>Objective: To continue to promote equality of opportunity and anti-discriminatory practice.</b>				
<b>Activity</b>	<b>Performance Indicator</b>	<b>Target 1998/99</b>	<b>Actual 1998/99</b>	<b>Target 1999/2000</b>
Equal opportunities and Welsh language.	7. Policy on access to interpreters developed and implemented.*	Not applicable	Not applicable.	March 2000
<b>Objective: To contribute to combating the effects of poverty.</b>				
<b>Activity</b>	<b>Performance Indicator</b>	<b>Target 1998/99</b>	<b>Actual 1998/99</b>	<b>Target 1999/2000</b>
Welfare rights service.	8. Level of service user satisfaction.*	Not applicable.	Not applicable.	First year's result to be used as benchmark.

<b>Objective: To develop an information strategy.</b>				
<b>Activity</b>	<b>Performance Indicator</b>	<b>Target 1998/99</b>	<b>Actual 1998/99</b>	<b>Target 1999/2000</b>
Management information.	9. The percentage of Audit Commission social services indicators compiled and reported without qualification.*	100% of 1997/98 indicators	92%	100% of 1998/99 indicators.
Public information	10. The percentage of services which have bilingual information leaflets.*	90%	83%	100%.

**Best Value**

**Objective: To implement a training plan which will improve staff competencies and will equip staff, together with key personnel from other agencies, to meet service objectives.**

Activity	Performance Indicator	Target 1998/99	Actual 1998/99	Target 1999/2000
Staff development and training.	11. The percentage of staff of the department achieving a nationally validated qualification or award recognised by the Social Services Inspectorate as appropriate to their posts.*	Not applicable.	Not applicable.	7%

Activity	Performance Indicator	Target 1998/99	Actual 1998/99	Target 1999/2000
Performance review.	12. Performance review policy developed and implemented.*	April 1999.	Not achieved.	March 2000.

**Objective: To review and develop eligibility criteria for services and policies for assessment and care management.**

Activity	Performance Indicator	Target 1998/99	Actual 1998/99	Target 1999/2000
Assessment and care management.				
<i>All services for adults</i>	13. The percentage of people receiving a statement of their needs and how these will be met.**	Learning disability (ICP) 90% Mental health 75%	Learning disability 85% Mental health 75% Elderly /disability 78% (1997/98)	80%

<i>Learning disability</i>	14. The percentage of service users with individual service agreements.*	Not applicable.	Not applicable.	75%
<i>Mental health</i>	15. The percentage of urgent referrals assessed on same working day.*	Not applicable	Not applicable	75%
	16. The percentage of non-urgent referrals assessed within ten working days.*	Not applicable	Not applicable	75%
<i>Substance misuse</i>	17. Substance misuse guidelines approved.*	Not applicable.	Not applicable.	March 2000.
<b>Self-determination</b>				
<b>Objective: To enable self-determination.</b>				
<b>Activity</b>	<b>Performance Indicator</b>	<b>Target 1998/99</b>	<b>Actual 1998/99</b>	<b>Target 1999/2000</b>
Provision of community care services.				
<i>All services for adults</i>	18. Percentage of items of equipment costing less than £1000 delivered within three weeks.**	Not applicable.	18%	40%
	People aged 18-64 receiving community based services (per 1,000 head of population aged 18-64) 19. with physical disabilities; 20. with learning disabilities; 21. with mental health problems.**	Not applicable.	3.73 (1997/98) 2.99 (1997/98) 2.42 (1997/98)	3.73 2.99 2.42

	22. People aged 65 or over receiving community based services (per 1,000 head of population aged 65 and over).**	Not applicable.	92.6 (1997/98)	92.6
<b>Access to a suitable place to live</b>				
<b>Objective: To facilitate access to a suitable place to live.</b>				
<b>Activity</b>	<b>Performance Indicator</b>	<b>Target 1998/99</b>	<b>Actual 1998/99</b>	<b>Target 1999/2000</b>
Provision of supported accommodation.				
<i>All services for adults.</i>	23. The number of people aged 65 or over supported in permanent residential/nursing care per head of population aged 65 or over.**	Not applicable.	27.48 (1997/98)	27.48
	The number of people aged 18-64 supported in permanent residential/nursing care, per head of population aged 18-64. 24. with physical disabilities; 25. with learning disabilities; 26. with mental health problems.**	Not applicable.	0.14 (1997/98) 1.14 (1997/98) 0.49 (1997/98)	0.14 1.1 0.49
	27. The proportion of single adults going into residential care allocated single rooms.**	Not applicable.	74%	76%

<i>Mental health:</i>	28. Llanfair House occupancy rate.*	80%	78%	80%
<b>Contributing to safety</b>				
<b>Objective: To contribute to safety.</b>				
Regulation	29. The percentage of inspections of residential care homes for adults which should have been carried out that were carried out.**	100%	100%	100%

## Promoting the Welfare of Children

**Objective: To create a safe childhood.**

Activity	Performance Indicator	Target 1998/99	Actual 1998/99	Target 1999/2000
Child Protection	30. Percentage of initial and review conferences where recommendations notified to participants in writing.*	80% within five working days. 100% within ten working days.	100% within five working days.	100% within five working days.
	31. Percentage of review conferences held within six months.*	95%.	95%	95%
	32. Percentage of all referrals which become child protection referrals.*	18%.	16.2%	16%
	33. The percentage of child protection referrals which result in the registration of children on the Child Protection Register.*	18%	17.2%	16%
	34. The proportion of children registered during the year on the Child Protection Register who had been previously registered.***	Not applicable.	5.1%	5%
Regulation	35. Percentage of inspections of day nurseries which should have been carried out that were carried out.**	100%.	100%	100%

<b>Objective: To support children living away from their families</b>				
<b>Activity</b>	<b>Performance Indicator</b>	<b>Target 1998/99</b>	<b>Actual 1998/99</b>	<b>Target 1999/2000</b>
The provision of accommodation for looked after children.	36. Increase in number of foster carers registered on 31 March.*	10%.	10%	15%
	37. The percentage of children looked after at 31 March with three or more placements during the year.**	5% of looked after children.	4.4% (1997/98)	4.4%

### **Commentary**

**Item 9:** This target was not met in that the department did not report on two (out of 25) of the Audit Commission performance indicators. The data necessary to compile the indicator could have been made available only by means of a time-consuming and laborious manual exercise which was not considered worthwhile. A system for compiling the two indicators in question has been devised for 1998/99.

**Item 10:** The department reached 83% (25) rather than the target of 90% (27) for the production of bilingual leaflets owing to the shortage of information staff and the workload pressures of the relevant operational staff.

**Item 12:** The performance review policy has not yet been completed owing to pressure of work.



## **COMPARATIVE INFORMATION**

In last year's performance plan, we included information on our performance in a number of the Audit Commission Citizen's Charter performance indicators in relation to a small group of comparative authorities and we indicated our intention to develop this aspect of performance analysis.

We have not yet been able to expand the group of comparator authorities as data from relevant new unitary authorities is still not available. The comparator group remains, therefore, as it was in last year's plan.

We have, this year, included information about our performance in the selected indicators in relation to all Welsh authorities.

Over the past year, the department has done a considerable amount of work to facilitate meaningful comparison of our performance with that of other providers. This includes the development by the department's information officer of a software programme, Spica, which analyses data from the Audit Commission performance indicator results, the Department of Health key performance indicators and from CIPFA.

## Comparison with other providers (English unitary authorities)

### Audit Commission Performance Indicator Data

Item No.	Performance Indicator	1997/98	1996/97	
		Swansea	Wirral MBC	Sefton MBC
1	The percentage of older people receiving help from the authority to live in their own homes aged 65 and over.	9.3%	8.2%	4.2%
2	The number of respite nights provided or funded by the authority for adults expressed as rate per 1,000 population.	107.53	90.0	153.55
3	The percentage of children looked after who are in foster care.	80%	63%*	60%*
4	The total net expenditure per head of population on social services	£173.38**	£169.90	£162.21

\* 1997/98 data

\*\* includes element of Mental Handicap Strategy consolidated in revenue support grant

**Item 1** shows a reasonable result in relation to other authorities. It is interesting to note that, although the percentage of people we are supporting at home has increased over the previous year's figure of 8.3%, the percentage supported by the comparator authorities has dropped dramatically.

**Item 2:** an improvement in our performance over the previous year in which the number of respite nights provided was 81.4 has been matched by the comparator authorities.

**Item 3:** the provision of foster care is an area of activity in which our performance remains markedly better than that of the comparator authorities.

**Item 4:** net expenditure on social services has increased since the previous year and is a little higher than in the comparator authorities. This is largely accounted for by the inclusion in the figure of the element of the Mental Handicap Strategy grant which has now been consolidated in the revenue support grant. Figures for English authorities do not include learning disability funds which are retained by health authorities.

### Comparison with other providers (Welsh unitary authorities)

Authority	Audit Commission Performance Indicator Data 1996/97**			
	The number of older people receiving help from the authority to live in their own homes per 1,000 aged 65 and over.	The number of respite nights provided or funded by the authority for adults expressed as rate per 1,000 population.	The percentage of children looked after who are in foster care.	The total net expenditure per head of population on social services**
Blaenau Gwent	318.00	72.00	82.0%	£197.4
Bridgend	81.43	46.82	60.3%	£187.9
Caerphilly	108.29*	30.54*	60.7%	£165.1
Cardiff	53.30	50.60	77.7%	£180.2
Carmarthenshire	237.84*	58.89	67.9%	£160.7
Ceredigion	303.56	80.67	76.9%	£162.1
Conwy	88.79	210.73	81.1%	£175.2
Denbighshire	115.15	10.42	75.4%	£207.4
Flintshire	59.30	226.00	91.0%	£156.1
Gwynedd	26.80	47.22	84.0%	£205.2

Isle of Anglesey	39.81	27.13*	75.3%*	£175.8
Merthyr Tydfil	191.40*	70.15	53.3%	£229.4
Monmouthshire	61.00*	10.00*	77.0%*	£141.5
Neath Port Talbot	74.00*	126.51	77.3%	£211.2
Newport	140.00	51.37	69.0%	£199.3
Pembrokeshire	67.83*	16.26*	67.4%*	£132.2
Powys	41.30*	2.10	94.6%	£183.5
Rhondda, Cynon & Taff	106.50	142.30	63.7%	£176.9
Swansea	74.05	103.88	82.3%	£179.7
Torfaen	127.22	50.31	83.8%	£173.0
Vale of Glamorgan	42.19	14.03	66.0%	£148.8
Wrexham	120.00	145.00*	64.0%	£191.5
<b>Average</b>	<b>113.07</b>	<b>80.24</b>	<b>74.3%</b>	<b>£178.1</b>

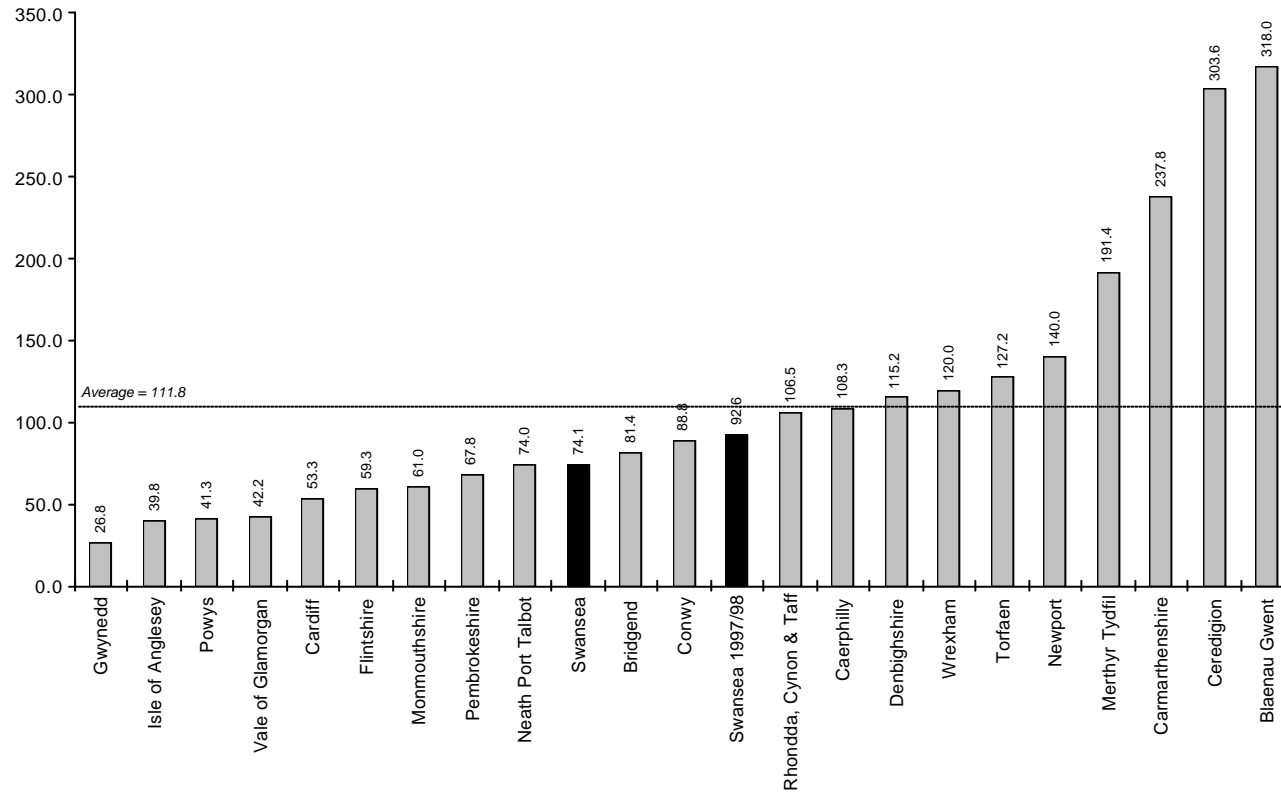
**Key**

# Required information not provided

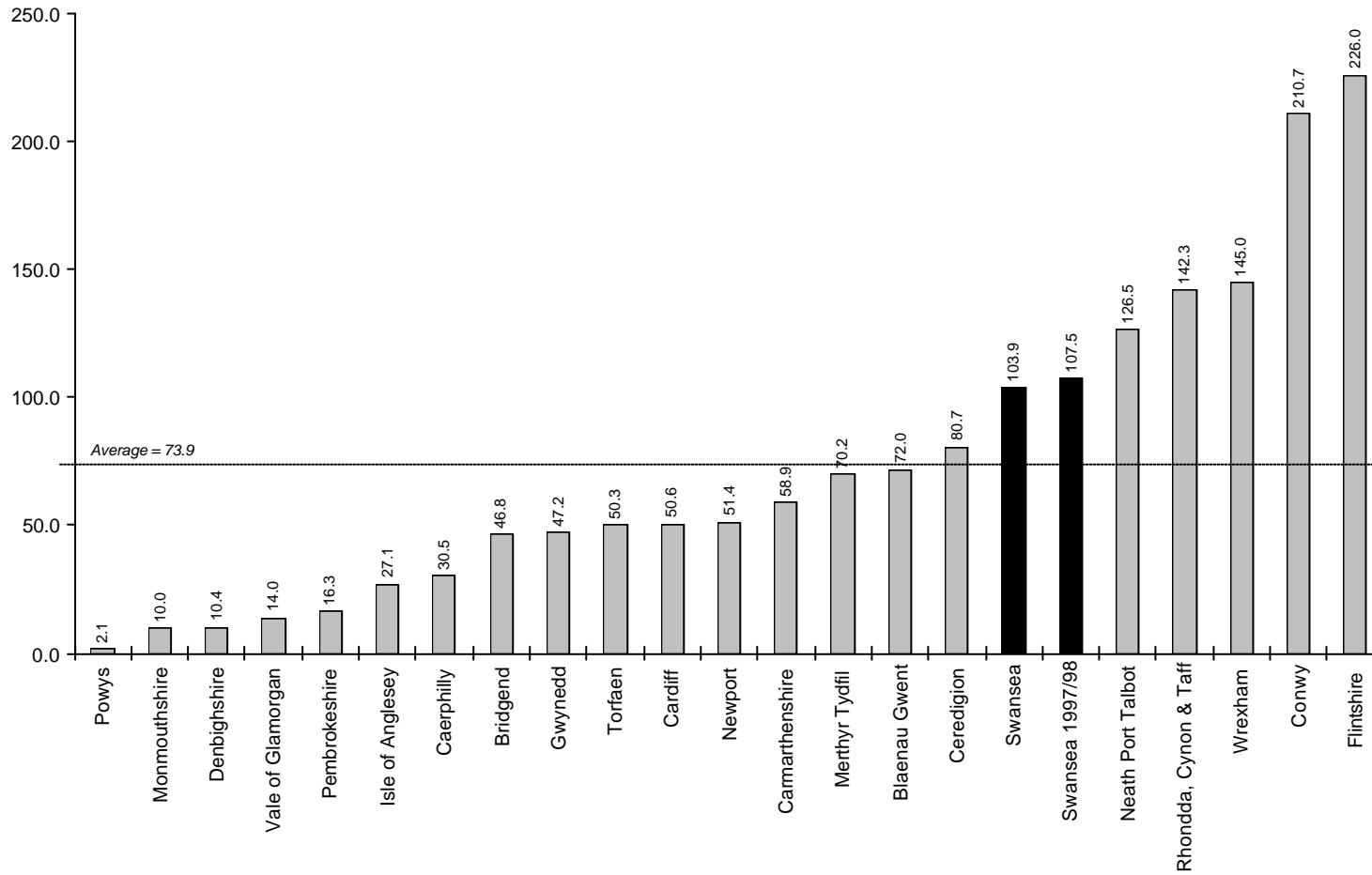
\* Doubts expressed about the Council's arrangements for producing the required information

\*\* Figures taken from Social Services Statistics Wales 1999: expenditure figures include specific grants

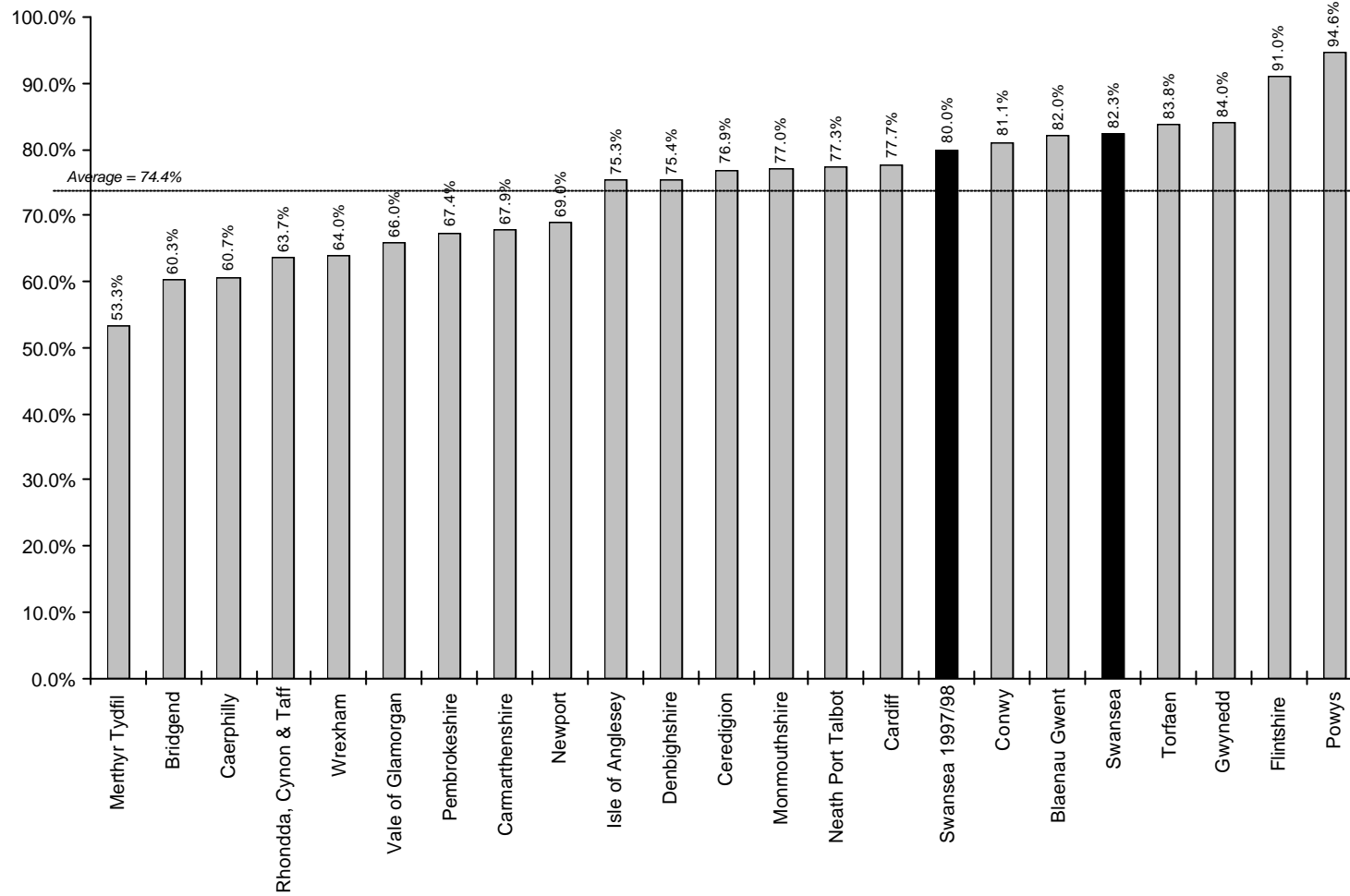
The number of older people receiving help from the authority to live in their own homes per 1,000 aged 65 and over



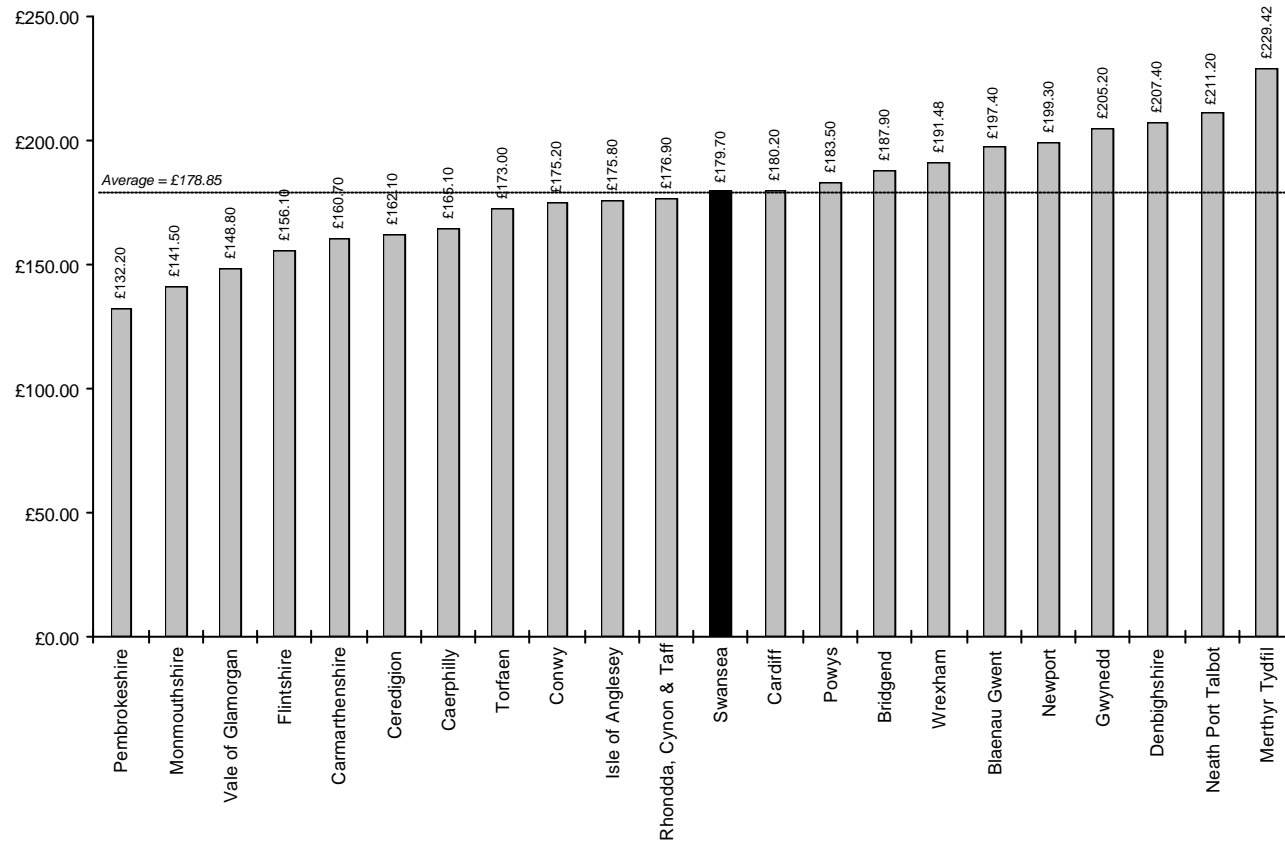
The number of respite nights provided or funded by the authority for adults expressed as rate per 1,000 population



### The percentage of children looked after who are in foster care



The total net expenditure per head of population on social services





## SERVICE REVIEW RESULTS

The department's activities were not formally subject to review during the first year of the best value pilot. The department does, however, have a programme of ongoing review and evaluation of services. The following is a report of activity during 1998/99.

**Social Services Adoption Agency:** A three yearly review of the Adoption Agency was carried out as required by the Adoption Act 1976. A report of the review was submitted to the Children's Sub-Committee on 7 December 1998. The recommendations are being implemented.

**Support to families under Section 17 of the Children Act 1989:** The pattern of spending in the provision of financial assistance to families has been reviewed; devolved budgets, new procedures and monitoring arrangements have been established as approved by the Social Services Committee on 24 February 1999.

**Services for children and young people leaving care:** A thorough review of the service was undertaken in conjunction with Barnardo's with whom we work in partnership on this project. A plan was drawn up to ensure work was focused in the most effective way.

**Emergency duty team:** This service was not reviewed during 1998/99 due to pressure of work and as normal managerial oversight indicated it was performing satisfactorily.

**Day services for adults with a learning disability:** A comprehensive review has been carried out. The findings are currently subject to consultation.

**Employment for adults with a learning disability:** This service was not reviewed in 1998/99 owing to pressure of work and will now be reviewed as part of the 1999/2000 programme.

**Services for adults with a learning disability and challenging behaviour:** Preliminary work was carried out in the review of these services, including the writing of a draft service specification. The reconfiguration of NHS trusts has led to a reconsideration of issues and the establishment of a new timetable for the work with Iechyd Morgannwg Health and Bro Morgannwg NHS Trust.

**Mental health:** Mental health services were subject to a fundamental review in 1998 led by Iechyd Morgannwg Health. The *Mental Health Services for the People of the City and County of Swansea Draft Plan 1998-2003* was issued for consultation in September 1998 and a strategic action plan approved by the IMH Board on 3 February 1999.

**Substance misuse:** The Swansea Local Advisory Team, a multi-agency partnership, issued a Local Strategy and Action Plan in March 1998. This is currently subject to review. A review with partners of need and investment has led to the joint commissioning of community substance misuse services.

**Information services:** A pilot information review was carried out. Lack of response from consultees limited its usefulness. Draft information strategies have been prepared for consultation.

### **External audit and review**

The department has been subject to the following external reviews:

**Inspection of Management Arrangements:** February 1998 by the Social Services Inspectorate for Wales; findings and recommendations reported to the Social Services Committee on 2 September 1998.

**Inspection of West Glamorgan Guardian ad Litem and Reporting Officer (GALRO) Service:** July 1998 by the Social Services Inspectorate for Wales; findings and recommendations reported to the Children's Sub-Committee on 8 February 1999.

**Review of Housing Aspects of Community Care:** Summer 1998 by District Audit; report received March 1999 and currently under consideration.

**Youth Justice Update:** Review in November 1998 by District Audit, as part of national ongoing follow-up of *A Misspent Youth* report and in preparation for the establishment of youth offender teams; an action plan is currently being drawn up in response to the review which commented very positively on the work being done in youth justice.

## **FORTHCOMING SERVICE REVIEWS**

The department has set the following programme of service reviews for 1999/2000:

Youth homelessness strategy  
Youth justice  
Assessment and care management for children in need  
Homes for elderly people  
Community meals  
Respite care for adults with a learning disability  
Home support for adults with a learning disability  
Employment for adults with a learning disability  
Welfare rights unit  
Training  
Finance  
Administration.

This list has been amended from that submitted to the meeting of the Best Value Sub-Committee on 11 February 1999 in order to take account of slippage in last year's programme and to ensure the programme is manageable and does not cause detriment to the service. The programme is currently progressing but the need to combine the service reviews with the day to day demands of service delivery means that some deviation from the timetable is likely to occur.

The service review programme may be subject to further amendment in the light of the results of ongoing performance review and in order to prepare for external inspection and review.