

Chief Executive's Department

Overview of Three Year Service Business Plans

Part 1 Departmental Overview

Part 2 Improvement Objective's

Part 3 Departmental Budget

Part 4 Abbreviated '2 Page' Business Plans per Division

The Following Divisions are included in this plan :-	Relevant Scrutiny
<ul style="list-style-type: none"> • People Management and Performance • Customer Focus and Policy 	Policy and Resources Policy and Resources (Special Extract for Community Safety submitted to Social Justice Scrutiny on the 2nd June 2010)
<ul style="list-style-type: none"> • Administration and Law • Statutory Services 	Policy and Resources Policy and Resources

Note – Full review Divisional plans are available on www.carmarthenshire.gov.uk/performance

Part 1 Departmental Overview


Understanding Service Priorities

An Overview of the Service provided by the department

The Chief Executive's Department ensures that the Council meets its duty of improving local citizen and community well-being. It is responsible for ensuring that we meet the obligations of the Local Government (Wales) Measure 2009, as it relates to Local Government improvement and the Community Strategy. The Department takes the lead role in advising and supporting the Council, prepares many of the Authority's statutory documents and develops new corporate policy, together with ensuring that we meet our Core Values as a Council. It is also responsible for the democratic functions of the Council.

How the department supports the Authority's wider policy objectives and strategic priorities

The Authority's 7 Key Improvement Priority Objectives for 2010/11 are:

<u>Council Key Improvement Objectives</u>		<u>How the Department helps to support these key objectives</u>
1. Working with our partners to Make Better Use of Resources and realise savings		<ul style="list-style-type: none">• The Customer Focus and Policy Division will lead on customer consultation work to guide our prioritisation of spending – See pages 16 -17 below• The People Management and Performance Division will provide full support to Services• Support wherever possible
2. Delivering the work programme for the Carmarthenshire Homes Standard		
3. Safeguarding our vulnerable adults and children		<ul style="list-style-type: none">• The Administration and Legal Services Division support wherever possible. – see page 18 below and Full Divisional Business Plan –Table 3a(1)• Support wherever possible – also please see page 16 - 50+ Forum
4. Supporting older people to play their part in communities and to support them to live independent lives wherever possible in their own homes		
5. Reducing our carbon footprint and making energy savings		<ul style="list-style-type: none">• The Customer Focus and Policy Division have the lead role on this Council priority – see pages 15 -16 below. This is also a key area for the new Outcome Agreement.• The Department has supported Members Task and Finish groups. Some of the more relevant recommendations of the Regeneration and Leisure Scrutiny Committee Task and Finish Group on the effects of the recession link in with the Social Justice Scrutiny Committee's Anti Poverty Strategy
6. Helping businesses and citizens in emerging from the recession		

7. Improving Educational Quality

- Support wherever possible

- The Department coordinates the preparation of the Community Plan with Partners and identifies the Priorities for Carmarthenshire
- The Department is also responsible for negotiating the Outcome Agreement with the Welsh Assembly Government
 - It will then set about ensuring that it delivers on its side of the agreement by aligning the Council's Planning Framework to Community priorities

The Department has the lead role in:-

The 'Building a Better Council'
Priorities of:-

- Openness, trust, honesty and integrity
- Putting customers first
- Listening and delivering on promises
- Working in Partnership
- Valuing our Staff
- Ensuring equality of opportunity
- Treating people and the environment with respect
- Improving our services

The priority of Community Safety

This theme is covered in a separate extract for Community Safety which goes to the Social Justice Scrutiny

- ① The emphasis of this business plan is planning ahead. Information on 'How we performed against our plan last year' can be found in detailed Divisional Plans

These full business plans outline:-

1	The Service in context
1a	Service Facts - Profile of Service
2	Where we are now and where we want to be
2a	Risk Assessment
2b	How we are doing on this year's (2009/10) objectives. Report from PIMS.
2c	Consultation and Partnership
2d	All Wales Performance Indicator Comparisons
3	How do we get here
3a	Improvement action plans for objectives
4	Use of Resources
4a	Service Budget and projections over three years.
4b	Identify savings and efficiencies
4c	Capital
5	Results and Target Data
	2009- 10 results and targets for 2010/11 - Indicators in detail List of the Core Measures that the Service reports on - but will not be using in this business plan.

Full Divisional Plan @	Deposit Reference
People Management and Performance Divisional Business Plan	www.carmarthenshire.gov.uk
Customer Focus and Policy Divisional Business Plan	
Admin and Legal Divisional Business Plan	
Statutory Services Divisional Business Plan	

Part 2 Improvement Objectives

Improvement Objectives

The nature of the department's improvement objectives for the year

- Implementation of a new People Strategy to support organisational change and improvement.
- Review HR Service delivery model aligned to the people strategy and corporate objectives in consultation with departments.
- Develop and implement a fair pay and grading structure which takes account of equal pay principles.
- Improve sickness absence management across the authority in order to reduce sickness absence levels
- Community News to become completely self funded
- Reduce carbon emissions by 2% across authority
- Launch major benefit take-up and anti-poverty campaign, in partnership with 'Advice and Support Carmarthenshire' (ASC)
- To provide details of Councillors expenses on-line
- To take the lead role in the Legal Services partnership project for Shared Services
- Back Office Efficiency Project – To establish a more focused, rationalised, effective and efficient structure and design for Business Support across the buildings in Spilman Street and County Hall

How these policy objectives and priorities have been determined – the evidence and reasoning behind them

- The Community Plan identifies the priorities for the Council after widespread consultation
- The Council will then show how it can contribute to achieving these priorities and identifies baselines and targets for improvement
- The focus for improvement is determined by examining any risks that may impede the achievement of strategic priorities. This includes an analysis of comparative data from other Councils
- Elected representatives guide and approve policy and monitor performance
- We also operate under various legislative frameworks, in particular the requirements of the Local Government (Wales) Measure 2009

How we will judge our success this year

- The conduct of Parliamentary Elections as per statutory requirements
- The production of the Register of Electors as per statutory requirements
- Customer staff survey

- The evaluation of the impact of learning and development on improved performance and the reduced risk to the authority via our Health & Safety programme.
- Improved results for sickness absence
- Income achieved towards Community News
- We will conduct a Residents Attitude Survey in 10/11
- Carbon emissions reduction as evidenced by utilities bills
- Details of Councillors expenses on-line may lead to a reduction in the number of public enquiries and FOIA requests re expenses
- Back Office Efficiency Project which will establish a more focused, rationalised, effective and efficient structure and design for Business Support across the buildings in Spilman Street and County Hall.
- Improved working relationships with the partnering Authorities legal sections

(For further milestone actions and targets see Part 3 of this plan and detailed full divisional business plans)

The scope and opportunities that citizens and communities have to the shaping of the Services

How we consulted on improvement objectives and any issues that arose from consultation

- Peer Review / Customer Staff Surveys identified key areas for improvement.
- Consultation with Corporate HR team.
- On-going programme of dialogue with schools
- Feedback from Chairs and Vice Chairs of Scrutiny
- We have a Citizens Panel to guide Service Development
- We operate a Compliments and Complaints procedure
- We have a 1000+ members of the Fifty Plus Forum
- We work closely with partners via the Carmarthenshire Local Service Board
- Democratic Services Unit Review undertook extensive consultation with members as part of the review process.
- Consulted Elected Members through the Business Management Group
- Consultation with various groups to be undertaken (Back Office Review).

Information on how communities or stakeholders may propose new improvement objectives during the year

- On going customer surveys and consultation with key stakeholders
- Each individual section consults users/stakeholders during the course of each year.

How are we working with Partners

- We continue work to establish a Carmarthenshire cross-public service Learning & Development group [Dyfed Powys Police / Mid and West Wales Fire Brigade / CAVS / Local Health Trust] with a view to establishing a strategic framework for collaboration.
- Development of joint scrutiny arrangements for Health & Social care issues with Community Health Council.
- We have established Partnerships to mirror the key themes of the Community Plan
- Carmarthenshire Local Service Board
- Welsh language Partnership / Mentrau Sir Gâr
- Fifty Plus Forum
- Community Safety Partnership
- Advice & Support Carmarthenshire
- Shared Legal Services Project under the South West Wales Regional Partnership Forum

Part 3 Department Budget

2009-10		Approved Budget 2010-11			Outlook 2011-12			Outlook 2012-13		
Net £'000		Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
	Chief Executive									
-1	Chief Executive & Support Services	751	-593	158	765	-593	172	773	-593	180
-1	Total Chief Executive	751	-593	158	765	-593	172	773	-593	180
	Customer Focus & Policy									
	Policy - Gross Cost	1,332			1,323			1,336		
	-less recharged to other service heads	-311			-311			-311		
-15	Net Policy	1,021	-990	30	1,012	-991	21	1,025	-991	34
-1	Welsh Language	289	-303	-14	294	-303	-9	298	-303	-5
33	Substance & Misuse	33	0	33	33	0	33	33	0	33
150	Community Safety	152	0	152	152	0	152	152	0	152
54	Community Safety Revenue	55	0	55	56	0	56	57	0	57
138	Community Networks	140	0	140	140	0	140	140	0	140
164	Community Planning	166	0	166	166	0	166	167	0	167
8	Social Inclusion	8	0	8	8	0	8	8	0	8
28	Sustainable Development	28	0	28	29	0	29	29	0	29
44	Older/ Younger Persons Partnership	44	0	44	44	0	44	44	0	44
12	Equalities	11	0	11	11	0	11	11	0	11
21	Events Marketing	22	0	22	22	0	22	23	0	23
180	CCTV	183	0	183	187	0	187	190	0	190
-10	Contact Centre	1,083	-1,097	-14	1,089	-1,098	-9	1,105	-1,099	6
-23	Customer Service Centres	750	-771	-21	751	-776	-25	761	-780	-19
58	Careline	819	-783	36	817	-792	25	840	-801	39
-1	Customer Relations	87	-90	-3	87	-90	-3	88	-90	-2
6	Press	229	-222	7	233	-223	10	235	-223	12
846	Customer Focus & Policy Sub Total	5,120	-4,257	863	5,131	-4,273	858	5,206	-4,287	919
845	Chief Executive Carried Forward	5,871	-4,850	1,021	5,896	-4,866	1,030	5,979	-4,880	1,099

2009-10		Approved Budget 2010-11			Outlook 2011-12			Outlook 2012-13		
Net £'000		Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
845	Chief Executive Brought Forward	5,871	-4,850	1,021	5,896	-4,866	1,030	5,979	-4,880	1,099
846	Customer Focus & Policy Brought Forward	5,120	-4,257	863	5,131	-4,273	858	5,206	-4,287	919
	Direct Communications	653			626			636		
	less recharged to other budget heads	-45			-45			-45		
3	Direct Communications	608	-631	-23	581	-635	-54	591	-640	-49
	Customer Services	295			299			302		
	less recharged to other budget heads	-28			-28			-28		
-4	Net Customer Services	267	-268	-1	271	-269	2	274	-269	5
845	Total Customer Focus & Policy	5,995	-5,156	839	5,983	-5,177	806	6,071	-5,196	875
	Sustainability									
268	Sustainability	292	-21	271	292	-21	271	292	-21	271
34	Environmental Improvements	25	0	25	15	0	15	15	0	15
302	Total Sustainability	317	-21	296	307	-21	286	307	-21	286
	People Management & Performance									
5	Business Support	414	-402	12	381	-402	-21	387	-402	-15
61	Personnel Management	1,702	-1,659	43	1,725	-1,661	64	1,741	-1,664	77
29	Strategic HR	328	-297	31	312	-297	15	318	-297	21
-3	Corporate Consultancy	381	-429	-48	388	-430	-42	393	-430	-37
67	Corporate Training	426	-361	65	375	-361	14	381	-361	20
31	Performance Management	737	-709	28	716	-710	6	724	-710	14
-16	Fitness for Work	630	-642	-12	642	-644	-2	651	-647	4
-2	Job Evaluation - Administration Account	196	-197	-1	198	-197	1	199	-197	2
-46	Departmental Translation	345	-383	-38	357	-383	-26	366	-383	-17
0	Independent Safeguard Authority	0	0	0	510	0	510	0	0	0
128	Occupational Health/ Health & Safety	132	0	132	135	0	135	137	0	137
254	Total People Management & Performance	5,291	-5,079	212	5,739	-5,085	654	5,297	-5,091	206
1,400	Chief Executive Carried Forward	12,354	-10,849	1,505	12,794	-10,876	1,918	12,448	-10,901	1,547

2009-10		Approved Budget 2010-11			Outlook 2011-12			Outlook 2012-13		
Net £'000		Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
1,400	Chief Executive Brought Forward	12,354	-10,849	1,505	12,794	-10,876	1,918	12,448	-10,901	1,547
	<u>Administration & Law</u>									
-15	Departmental - Legal	1,685	-1,566	119	1,721	-1,570	151	1,746	-1,574	172
-24	Land Charges	218	-216	2	220	-220	0	222	-252	-30
	Departmental Land Charges (Staff)	90			92			93		
	less recharged to other service heads	-116			-116			-116		
-27	Net Departmental Land Charges (Staff)	-26	0	-26	-24	0	-24	-23	0	-23
	Departmental Administration	195			200			203		
	less recharged to other service heads	-26			-26			-26		
-2	Net Departmental Administration	169	-180	-11	174	-181	-7	177	-179	-2
730	Corporate Management	737	0	737	738	0	738	739	0	739
74	Central Mailing	75	0	75	76	0	76	77	0	77
-51	Local Duplicating Centre	92	-147	-55	88	-147	-59	89	-147	-58
4,718	Democratic Process	4,991	-256	4,735	5,016	-256	4,760	5,030	-259	4,771
-5	Departmental - Democratic Services	522	-528	-6	531	-528	3	537	-528	9
155	Civic Ceremonials	157	0	157	158	0	158	159	0	159
5,553	Total Administration & Law	8,620	-2,893	5,727	8,698	-2,902	5,796	8,753	-2,939	5,814
	<u>Statutory Services</u>									
232	Registration of Electors	252	-2	250	254	-2	252	256	-2	254
173	County Elections	175	0	175	217	0	217	361	0	361
6	Community Council Elections	6	0	6	6	0	6	6	0	6
26	Statutory Services	368	-335	33	355	-335	20	359	-334	25
300	Registrars	458	-142	316	475	-152	323	487	-156	331
265	Coroners	300	0	300	306	0	306	310	0	310
1,002	Total Statutory Services	1,559	-479	1,080	1,613	-489	1,124	1,779	-492	1,287
7,954	CHIEF EXECUTIVE TOTAL	22,533	-14,221	8,312	23,105	-14,267	8,838	22,980	-14,332	8,648

EFFICIENCIES / SERVICE RATIONALISATION PROPOSALS

Cost Centre Description	Year 1 2010-2011	Year 2 2011-2012	Year 3 2012-2013	Notes on Changes
People Management and Performance				
Business Services		-40,000		Restructuring
Corporate Training		-58,000		Review of training provision on-going
Performance Management	-10,000	-33,000		This area is subject to a HOS workstream that will look at potential corporate savings, however, a target saving of £10k is proposed in year 1 with further restructuring in Y2
HR/Payroll	-20,000	-25,000		Resourcelink again is a HOS workstream, but there is potential to deliver economies of scale through a HR/Payroll Shared Service, (£90k already given up in previous year), and through Web Recruitment, and the realignment of the Recruitment Team.
Personnel management	-10,000			Reduced hours for some staff
Legal and Administration				
Democratic Services	-10,000	-5,000		Stationery Budget
Democratic Services	-9,200			Deletion of allowances - Chairs of Area Panels
Democratic Services	-3,000			Reduction of superannuation budget for chauffeurs
Support Services	-9,500			Remaining half of budget for post deleted from structure under 2009/10 PBB (£9,500) - this saving can only be achieved if Workstep are successful in their tender bid in Sept 09 as the money will need to be utilised to fund a Clerical post currently funded by Workstep
Printing Equipment	-5,000	-5,000		Reduced Leasing Costs
Statutory Services				
Statutory Services	0	-20,000		Full year effect of Restructuring
Registrars		-8,000		Increased Fees
Customer Focus and Policy				
Policy - general	-2,000	-30,000		Year 1: Reduce office running costs, Year 2: Unspecified - Staff reductions/restructuring
Welsh Language	-14,000			Reduce use of outside contractors for training and monitoring
Environmental improvements	-10,000	-10,000		Funding used to support energy saving and other 'climate change' projects
Careline	-30,000	-30,000		Year 1: income from telecare services, Year 2: efficiency/collaboration
Contact Centre	-15,000	-15,000		Reduced IT warranty/ support with outside companies
Customer Service Centres	-16,000	-15,000		Delete receptionist post in Ty Elwyn/Staffing review
Communications	-40,000	-40,000		Community News - to become self financing
Equalities	-2,000			Reduce support for projects
Total	-205,700	-334,000	0	

Part 4 Abbreviated Business Plans

There now follow 4 abbreviated business plans

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People Management and Performance Divisional Business Plan	14-15
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People Management and Performance Division Abbreviated Business Plan 2010/13

What we are trying to achieve? (Our Service Objectives)

- | | |
|--|---|
| 1. Attracting, Promoting and Retaining People | 2. Valuing Diversity |
| 3. Developing our People and the Organisation | 4. Employee Relations and Communication |
| 5. Fitness for Work and Providing a Safe Workplace | 6. Performance and Improvement Counts |

Current Strengths

- | | |
|--|---|
| <ul style="list-style-type: none"> ▪ Well regarded performance management frameworks • Well developed scrutiny function ▪ Development of draft corporate workforce plan. ▪ Achieved the Excellence Wales Award for Transforming our Organisation | <ul style="list-style-type: none"> • Achievement of the Platinum Corporate Health Standard • First authority in Wales to receive IAG £1.9m ▪ IIP accreditation. ▪ Completion of the job evaluation exercise & development of draft pay model. |
|--|---|

Areas for Improvement & Key Risks to achieving Service Objectives

- | | |
|---|---|
| <ul style="list-style-type: none"> ▪ Address the risks arising from workforce planning. Issues ▪ Risk of equal pay claims ▪ Sickness absence management across the authority ▪ Risks associated with the New Local Government Measure | <ul style="list-style-type: none"> • Implementation of agreed Peer Review Action Plan / People Strategy ▪ Resource capacity issues within Occupational Health and H&S ▪ The roll out of HPP across the authority |
|---|---|

Action Plan

OAG	Improvement Targets and Actions	Result 2009/10	2010/11	Aspect of Improvement (See Key P19)	Community Plan ref (See P2)
1. Attracting, Promoting and Retaining People					
	Review HR Service delivery model and provide options aligned to the people strategy with corporate and departmental objectives in consultation with departments.		Oct 10	Strategic/Quality	G5
	Support departments to workforce plan to ensure key service delivery is maintained		Mar 11	Availability	
	Commence integration of HR/Payroll functions to improve and support future HR service delivery		Mar 11	Innovation	
2. Valuing Diversity					
	Support the implementation of the Authority's Single Equality Scheme and Equality Improvement Framework B6-1		Mar 11	Strategic	G5
	Implement priority based translation request system in support of the authority's Welsh Language Scheme		Dec 10	Strategic	
3. Developing our People and the Organisation					
	Achieve the Leadership and Management model of the Standard Investors in People		Mar 11	Strategic	G5

OAG	Improvement Targets and Actions	Result 2009/10	2010/11	Aspect of Improvement (See Key P19)	Community Plan ref (See P2)
	accreditation B5-4				
	Improve evaluation of L&D programmes/initiatives to ensure organisational impact is measured		Mar 11	Quality	G5
	Develop collaborative L&D programmes with other public service organisations in the region		Mar 11	Effectiveness	
	Develop a People Strategy for the Authority		Jun 10	Strategic	
	Commence digitalisation programme for PMP records to significantly reduce use of manual files		May 10	Strategic	
4. Employee Relations and Communication					
	Complete negotiations on Single Status and implement new pay structure		Mar 11	Fairness	G5
	Develop and obtain agreement for a strategy to manage equal pay claims		Mar 11	Fairness	
5. Fitness for Work and Providing a Safe Workplace					
B5-3	Support departments to effectively manage sickness absence B5-2	CHR/002 – 11.1 Days Actual	Target 10/11 – 10.8 Days	Service Availability	G5
	Review Occupational Health provision including funding of core service/collaborative working		Jul 10	Efficiency	
6. Performance and Improvement Counts					
	To continue to promote and develop the HPP process B5-1	1.3.2.11a - 64% HPP's Actual	Target 10/11 - 80%	Fairness	G5
	Ensure we comply with the requirements of the Local Government (Wales) Measure		Mar 11	Strategic	
	To negotiate and finalise the Outcome Agreement with WAG		Jul 10	Strategic	
	Improve electronic data management across the Authority		Mar 11	Innovative	
	Develop arrangements to allow for effective scrutiny of the Local Service Board B4-2		Mar 11	Strategic	
	Develop the role of the scrutiny function to allow it to effectively support the Councils improvement and efficiency agendas B3-3		Mar 11	Strategic / Efficiency	
	Develop and implement revised Risk Assessment process		Oct 10	Strategic	
	Further develop support mechanisms to assist with driving organisational change		Mar 11	Strategic	

 Further Information

Service Head	Name	Telephone	E Mail
	Paul R Thomas	01267246123	PRThomas@carmarthenshire.gov.uk
Detailed Service Business Plans 2009/10		www.carmarthenshire.gov.uk/performance	

Customer Focus and Policy Division Abbreviated Business Plan 2010/13

What we are trying to achieve? (Our Service Objectives)

1. Community Safety (Separate extract submitted to Social Justice Scrutiny)
2. Ensuring Equality of Opportunity/Fairness and Social Inclusion
3. Making Carmarthenshire a Sustainable County
4. Promoting the Welsh Language
5. Working with Partnerships and Communities
6. Putting Customers First and Delivering Quality Services

Current Strengths

- We have achieved considerable external recognition, for example recently secured Silver Award from Chartered Institute of Public Relations for our Communications Team
- Local Service Board development project by Welsh Assembly Government has performed very well and is delivering results
- Reasonable stable workforce with low turnover in most areas
- Internal communication and management arrangements have been strengthened through use of the Investors in People standard

Good financial management and sound knowledge of managing within budgets

Areas for Improvement & Key Risks to achieving Service Objectives

- Increasing levels of unemployment, debt and financial hardship will impact on every part of the council through increased demands for certain services and an added strain on resources
- Introduction of carbon trading levy by central government (Carbon Trading Commitment) and other statutory and financial requirements to reduce energy consumption

Action Plan

OAG	Improvement Targets and Actions	Result 2009/10	2010/11	Aspect of Improvement (See Key P19)	Community Plan ref (See P2)
1. Community Safety					
<i>Community Safety actions are in the Full Divisional Customer Focus and Policy Plan and submitted to Social Justice Scrutiny</i>					
2. Ensuring Equality of Opportunity/Fairness and Social Inclusion					
	Develop, publish, implement and monitor a Single Equalities Scheme		Jun 10	Fairness	G6
	Launch a major benefits take up campaign		Jun 10	Fairness	
	Produce a simple guide to benefits		Oct 10	Fairness	
3. Making Carmarthenshire a Sustainable County					
Yes	We hope to increase the number of schools currently holding an 'Eco Schools' award from 42 in 09/10 to 45 for 2010/11	5.2.2.25 – 42 Schools - Actual	10/11 Target - 45	Sustainability	B3
Yes	Deliver 3% annual CO2 savings as part of Corporate Energy Efficiency Programme	EEF/002 – Actual/Annual - 2%	10/11 Target 2%	Sustainability	

OAG	Improvement Targets and Actions	Result 2009/10	2010/11	Aspect of Improvement (See Key P19)	Community Plan ref (See P2)
Yes	To reduce the average operational rating of Council buildings covered by a Display Energy Certificate	5.1.1.1 – New PI for 10/11	10/11 Target - 97	Sustainability	G7
4. Promoting the Welsh Language					
	Launch a Welsh Language Strategy and partnership action plan		Oct 10	Fairness	G6
	Revise Welsh Language Scheme and Action Plan for 2010-13		Sept10	Fairness	
5. Working with Partnerships and Communities					
	Develop new joint scrutiny arrangements for Local Service Board B4-2		May 10	Strategic	G4
	Continue to develop the 50+ Forum through surveys, steering groups and annual events B4-3		Mar 11	Fairness	
	Work with our partners to publish a new Community Strategy B4-1		Mar 11	Strategic	
6. Putting Customers First and Delivering Quality Services					
	Continue to hold Citizen Panel Surveys and report in Carmarthenshire Voice B3-2		Mar 11	Strategic	G2
	We plan to undertake a number of 'Lean system' Business Improvement Projects this year by identifying projects across all services which are appropriate and can achieve efficiencies B8-1		Mar 11	Strategic	
	Raise Careline out of hours call handling/customer care standards		Mar 11	Strategic	
	Achieve revised TSA standard accreditation B2-2	2.2.2.10 – 82% & 2.2.2.1 – 90.43% - Actual	10/11 Targets – 2.2.2.10 – 85% & 2.2.2.1 – 80%	Strategic	
	Implement call quality monitoring procedures B2-1		Jun 10	Strategic	
	Install new voice recorder in the Contact Centre		Jun 10	Strategic	
	Develop regular call monitoring and staff feedback procedures in Careline and Contact Centre		Jun 10	Strategic	
	Integrate Carmarthenshire Access Team (CAT) with the Contact Centre		Jul 10	Strategic	
	Conduct Residents Attitude Survey B3-1		Dec 10	Strategic	

i Further Information

Service Head	Name	Telephone	E Mail
	Chris Burns	01267224112	CPBurns@carmarthenshire .gov.uk
Detailed Service Business Plans 2009/10		www.carmarthenshire.gov.uk/performance	

Administration and Legal Division Abbreviated Business Plan 2010/13

What we are trying to achieve? (Our Service Objectives)

1. To provide corporate legal support to all Council services
2. E Government – improving management information and procurement
3. Constitution - Support democratic decision making process and Member development
4. Corporate Management and Governance Support
5. Freedom of Information Act – Part 2 of the Act
6. Land Charges - Monitoring and Developing the Service
7. To take the lead role in the Legal Services partnership project

Current Strengths

- The continued support for the democratic decision making process specifically Member support and Code of Conduct Training
- Continued legal support on major corporate initiatives
- British Standards 9001;2000 Quality Accreditation in Legal Services and high levels of customer satisfaction across the division

Areas for Improvement & Key Risks to achieving Service Objectives

- Impact of the Home Information Packs and having to make information available to personal search companies which increases the threat of competition and potential reduction of £400k income stream.
- The dramatic down turn in the property market and increase in personal searches is having a negative impact on the service income. Service income for the year ahead will continue to be influenced by these external economic factors.

Action Plan

OAG	Improvement Targets and Actions	Result 2009/10	2010/11	Aspect of Improvement (See Key P19)	Community Plan ref. (See P2)
1. To provide corporate legal support to all Council services					
	To provide legal advice and support on major corporate issues to ensure further improvements, enhancements and development of Services		Mar 13	Availability	G1
	To collaborate with Heads of Legal Services from adjacent authorities to develop a shared service project for submission to WAG for funding support		Mar 13	Availability	
	To provide legal advice and support on major employment issues including corporate restructuring		Mar 13	Strategic	
2. E Government – improving management information and procurement					
	To provide details of members' Allowances on-line B1-1		Mar 11	Availability	G1
	To establish a more focused, rationalised, effective and efficient structure and design for		Mar 13	Efficiency	

OAG	Improvement Targets and Actions	Result 2009/10	2010/11	Aspect of Improvement (See Key P19)	Community Plan ref. (See P2)
	Business Support across the buildings in Spilman Street and County Hall				
3. Constitution - Support democratic decision making process and Member development					
	Ongoing review of the Council's constitution with a view to supporting the continuous improvement of the Council's democratic decision making processes		Mar 13	Quality	
	Council's Corporate Website – directly inputting and updating information on the Councillor's Area and council and Democracy Area		Mar 11	Efficiency	
	Continuing to provide support for the Council's Member Development Programme		Mar 13	Efficiency	
4. Corporate Management and Governance Support					
	Ensure that Agendas for Council Meetings and the operation of Council meetings comply with the requirements of the law		Mar 13	Quality	G1
5. Freedom of Information Act – Part 2 of the Act					
	Review of the Authority's Publication Scheme and the continuing delivery, quality control and reporting of the Council's obligation to respond to requests for information under the Freedom of Information Act B1-2	2.1.1.17 - 94.29% - Actual	Target 10/11 - 94%	Quality	G1
6. Land Charges - Monitoring and Developing the Service					
	To lead the corporate project to increase the use of the Geographical Information System for the Land Charges Service B1-3	2.1.1.13 – 100% - Actual	Target 10/11 - 97%	Availability	G2
7. To take the lead role in the Legal Services partnership project					
	To undertake the role of lead authority in the 6 counties legal partnership project and to engage and contribute to the objectives of phase 3 of the project and to provide progress reports as required for the Regional Partnership Forum B4-4		Mar 11	Strategic /Availability	G1

 Further Information

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Detailed Service Business Plans 2009/10		www.carmarthenshire.gov.uk/performance	

Statutory Services Division Abbreviated Business Plan 2010/13

What we are trying to achieve? (Our Service Objectives)

1. To manage electoral registration as per statutory requirements
2. To conduct elections as per statutory requirements
3. To manage Civil Registration under the New Governance Scheme
4. To manage the Authority's responsibilities for HM Coroner Service and Lieutenancy

Current Strengths


- Meeting the requirements of the Electoral Commission Performance Standards for Registration and Elections
- Coroners - Service Reform – In preparedness for the Coroners Bill, Statutory Services has a representative on the Wales Coroners Lead Officers' Group which, in conjunction with the MOJ, WAG, WLGA., advises on reform issues.
- Civil Registration – Modernisation
 - The appointment system and the merging of two districts into a unified county service provides greater opportunities to develop the service under the New Governance Scheme

Areas for Improvement & Key Risks to achieving Service Objectives

- Ensure preparedness for the General Election scheduled for 2010
- Liaisons with HM Civil Registration Inspectorate on the requirements of the New Governance Scheme
- Ensure preparedness for the Annual Canvass for 2010

Action Plan

OAG	Improvement Targets and Actions	Result 2009/10	2010/11	Aspect of Improvement (See Key P19)	Community Plan ref. (See P2)
2. To conduct elections as per statutory requirements					
	Design project plan for the General Election 2010.		May 10	Strategic	G1
3. To manage Civil Registration under the New Governance Scheme					
	Monitor the standards of service provided by Civil Registration under the New Governance Scheme.		Mar 11	Strategic	G1
4. To manage the Authority's responsibilities for HM Coroner Service and Lieutenancy					
	Membership of the Wales Coroners Lead Officers' Group – To advise and consult on the implications of the Coroners Bill.		Mar 11	Strategic	G1

 Further Information

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Key Magnificent '7' Aspects of Improvement

- Authorities are under a general duty to “make arrangements to secure continuous improvement”
- Improvement' in the context of the Local Government (Wales) Measure 2009 and the Wales Programme for Improvement means more than just quantifiable gains in service output or efficiency or internal effectiveness
- The measure identifies seven aspects of improvement (See Magnificent '7'Key below)
- For an authority to successfully discharge its general duty it should address the 'seven aspects' of improvement
- All improvement actions must support at least on of these aspects
- Not every service has to have an action on all of these aspects, however, every departmental plan must contain at least one action on each aspect

1	Strategic effectiveness, <u>making progress towards an authority's strategic objectives (as set out in its community strategy);</u> It follows that those community planning outcomes and objectives to which an authority contributes should be central to that authority's improvement activity.
1a	The social well-being of the area;
1b	The economic well-being of the area;
1c	The environmental well-being of the area;
1d	The long-term objectives of the area contributing to the achievement of sustainable development in the UK
2	Service quality - improving the quality and/or availability of services;
3	Service availability - improving the quality and/or availability of services;
4	Fairness - reducing inequality in accessing or benefiting from services, or improving the social wellbeing of disadvantaged groups
5	Sustainability - exercising functions in ways which contribute to sustainable development;
6	Efficiency - improving the efficiency of services and functions;
	Eg. if fewer resources are utilised while maintaining provision of quality services.
7	Innovation - innovation and change which contributes to any of the above objectives.
It covers any changes to service design and delivery methods that are intended to yield improvement under any other aspect, and are reasonably likely to do so. This allows authorities to make changes which may not have tangible effects within the same reporting year, but are likely to in subsequent years, and still count them as improvements.	