

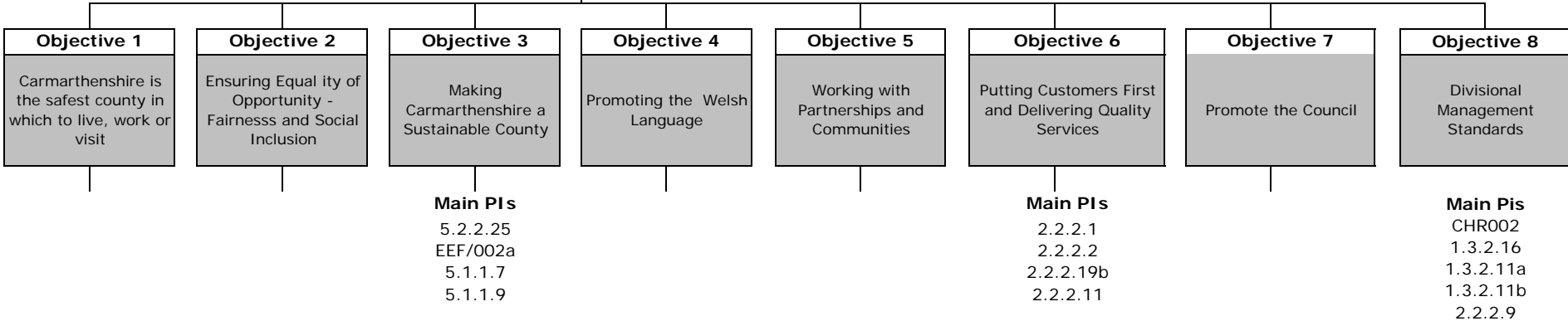
**Head of Service - Chris Burns**

To deliver the Community Plan priorities of:

- \* Developing Safer Communities
- \* Putting Customers First
- \* Listening and delivering on promises
- \* Working in Partnership
- \* Treating People and the environment with respect
- \* Ensuring Equality of Opportunity
- \* Improving our Services

**Gross Budget  
2010/11**

**£5,995,000  
and  
Sustainability  
£317,000**



*Details of these key PIs is provided in Table 5a  
Further supporting Indicators can also be found in Table 5a*

	<b>Contents</b>	Re-use	Pre - populated	Hyper link	Update
Cover	<b>The Divisional Objectives</b>	✓			
Our Core Values		✓			
<b>Part 1 The Service in context</b>					
1a	Service Facts - Profile of Service	✓			
1b	How the Service Fits in with the Community Plan (USE Table 1c To Help)	✓			
1c	The Council priorities that the Service supports	✓			
<b>Part 2 Where are we now and where do we want to be ? (How the Division is performing)</b>					
2a	Risk Assessment		✓		
2b	How we are doing on this year's (2009/10) objectives. Report from PIMS.		✓	✓	
2c1	Consultation				
2c2	Partnership		✓		
2d (i)	All Wales Statutory and Core Performance Indicator Comparative Information Chart		✓		
2d (ii)	Commentary Page on the All Wales Statutory and Core Performance Indicator Comparative Information Chart				✓
2e	Service Review				
<b>Part 3 How do we get there? (Service Improvement Planned 2010-11) - Basis of Business Unit Plans.</b>					
3a	<b>For each Service Objective over three years –</b> <ul style="list-style-type: none"> <li>· Identify the Actions that you are taking to achieve measurable improvement.</li> <li>· Must identify a year one milestone</li> <li>· Remember to address the financial, workforce, accessibility and system needs</li> </ul>	Roll on last years three year plan			✓
3b	Divisional Management Standards				✓
<b>Part 4 Use of Resources</b>					
4a	<b>Service Budget</b> and projections over three years.		✓		
4b	Identify savings and efficiencies		✓		
4c	Capital ?		✓		
<b>Part 5 Results and Target Data</b>					
5a	2009- 10 results and targets for 2010/11 - Main and secondary indicators in detail - Explain significant variations from year to year, between target to projected result for the year and explain any major change in future targets		✓		✓
5b	Divisional Management Standards		✓		
5c	Measurement Summary - The Balance		✓		
5d	List of the Core Measures that the Service reports on - but will not be using in this business plan.		✓		

*In building a better Carmarthenshire it is important that our actions are built upon a foundation of key values and principles that act as a guide for our initiative and enterprise.*

## **Our Core Values**

### **Openness, Trust, honesty, integrity**

We believe in openness and honesty in all our dealings with the public; we will provide comprehensive information to the public about our services so that they can judge how well we are performing.

### **Putting Customers First**

We will ensure that the needs of our customers are at the heart of everything we do.

### **Listening - and delivering on promises**

We are a listening organisation which consults before reaching major decisions and having reached a decision, delivers on our promises. We believe in clear leadership, informed decision making, robust scrutiny and honouring commitments.

### **Working in partnership**

We will strive to avoid duplication and waste of effort through working closely with our partner organisations, the voluntary sector, trade unions and the local community.

### **Valuing our staff**

We cannot deliver anything without the efforts of our staff - they are the reason we succeed. We will support, praise and invest in our workforce to achieve higher standards of service delivery.

### **Ensuring Equality of Opportunity**

We will serve all of our customers and the community equally and strive to ensure that everyone has the same rights of access to all of our services

### **Treating People and the Environment with Respect**

We will treat people with respect and we aim to be a leader in the field of sustainability - conserving the earth's resources and protecting the environment

### **Improving our Services**

We will strive to continuously improve our services; we are an innovative organisation which constantly seeks new and better ways to deliver our services.

*These values permeate everything that we do whilst ensuring that we make better use of resources wherever possible.*

**Customer Focus and Policy – Business Plan 2010-2013**

**Part 1 - The Service in context**

**Table 1a**

**Service Facts**

<b>Division</b>	<b>Customer Focus and Policy</b>	<b>E-Mail: <a href="mailto:CPBurns@carmarthenshire.gov.uk">CPBurns@carmarthenshire.gov.uk</a></b>
<b>Division Head</b>	<b>Chris Burns</b>	<b>For further information please go to <a href="http://www.carmarthenshire.gov.uk/performance">www.carmarthenshire.gov.uk/performance</a> or Telephone: 01267224112</b>
<b>Executive Board Member</b>	Cllr Meryl Gravell, Cllr W J Wyn Evans, Cllr K Madge, Cllr Pam A Palmer, Cllr Ieuan G	
<b>Scrutiny Chair</b>	Cllr L Mair Stephens & Cllr Stephen R James	

**Service Profile**

Customer Focus and Policy is responsible for three main areas of activity:

- Co-ordinating the authority's overall policy and strategy to ensure that all parts of the council contribute to a clear vision for the county;
- Providing a single point of access for customers via the three Customer Service Centres and the telephone Contact Centre and running corporate initiatives to promote a customer focus on the Council's work throughout all its services
- Managing the Council's communications and marketing including the press office, corporate publications and council website.

The division is also responsible for managing the Community Planning process, the Community Safety plan, the Children and Young Peoples framework and the Older Persons Strategy. Other responsibilities include Equalities, the Welsh Language Scheme and assisting with the Councils approach to Sustainability.

## Part 1 (Continued) - Table 1b

### How we fit in

#### 1) How the Service links to and supports the delivery of the Community & Improvement Plan/Corporate Strategy :

**Theme: Building a Better Council**

*Sub Themes:· Ensuring Equality of Opportunity - Fairness and Social Inclusion, Making Carmarthenshire a Sustainable County, Promoting the Welsh Language, Working with Partnerships and Communities, Being Open, Transparent & Inclusive, Putting Customers First and Delivering Quality Services*

**Theme: Feeling Secure**

*Sub Themes: Maintain low levels of crime that will continue to be amongst the lowest in England and Wales, Reduce anti-social behaviour by working with young people, Reduce incidence of domestic violence, Work to reduce the incidence of violent crime resulting from alcohol, Maximise publicity to change the public's perception of the incidences of crime, Be responsive to the diversity and needs of all our communities by building confidence in our services*

#### 2) The key service strategies/plans that are the drivers for the Service

*Single Equalities Scheme, Equalities Improvement Framework for Wales, Anti Poverty Strategy , Community Strategy Wales - One Wales, Wales Environment Strategy, Carmarthenshire - Community Strategy, Sustainable Development Strategy, Climate Change Strategy, Carbon Management Plan, Housing Strategy, Asset Management Plan, Carmarthenshire County Council Welsh Language Scheme, Welsh Language Strategy for Carmarthenshire, Iaith Pawb: A Bilingual Action Plan for Wales, Community Strategy, Local Delivery Agreement, Customer Care Strategy.*








## Risk Assessment for 2010+ - Table 2a

NOTE: - All Council Risks are on this spreadsheet  
 - Please filter the data for appropriate Division and Business Unit  
 - High and Medium Risks must be addressed in the Divisional Plan and Low Risks must at least be addressed in the Business Unit Plans

Dept	Division	Business Unit	Risk Area	H=High; M=Medium; L=Low	Risk Reference
Chief Executives	Customer Focus & Policy	Community Safety	Possibility of an increase in certain types of crime as a result of the recession	M	10/Risk/ 152
Chief Executives	Customer Focus & Policy	Customer Care	Increasing call volumes leading to reduced performance and deterioration in customer service	L	10/Risk/ 153
Chief Executives	Customer Focus & Policy	Sustainable Development	Introduction of carbon trading levy by central government (Carbon Trading Commitment) and other statutory and financial requirements to reduce energy consumption	M	10/Risk/ 154
Chief Executives	Customer Focus & Policy	Impact of the recession	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	M	10/Risk/ 155

## Table 2b - How are we doing against the current years business plan actions?

### Summary of Progress at End of Year

Objectives in Divisional Business Plan 	Total No. of actions agreed 	Total No. of actions completed / overall deemed on target 	Total No. of actions overall deemed off target 	% overall on target 	Progress? 75%+= 😊 25-74%= 😐 0-24%= 😞
Making Carmarthenshire a Sustainable County	6	3	3	50%	😐
Working with Partnerships and Communities	11	6	5	55%	😐
Putting Customers First and Delivering Quality Services	18	11	7	61%	😐
Promote the Council	11	0	11	0%	😞
Developing Safer Communities	21	21	0	100%	😊
Ensuring Equality of Opportunity - Fairness and Social Inclusion	5	4	1	80%	😊
<b>Overall performance</b>	<b>72</b>	<b>45</b>	<b>27</b>	<b>62%</b>	😐

Any key issues that need to be taken forward to 2010+ are addressed in table 3a

Any remedial action on off target issues can be examined on PIMS



## Table 2c1 - Customer Consultation

What consultation have you undertaken in the past year?	Any actions in this years plan?
Internal Customer Satisfaction Surveys completed quarterly	
One-Stop-Shop Customer Satisfaction Benchmarking Survey completed at Customer Service Centres	
Opportunities are undertaken throughout the year to consult with local communities, for example, questionnaires at crime prevention roadshows, where comments are passed through to the CSP's action groups or neighbourhood policing teams. Other examples include the ethos of neighbourhood policing and the regular PACT meetings, held throughout the County (Policing and Communities Together) where local residents can discuss their concerns with local officers	

## Partnership Working - Table 2C2

Filter by service

Subject Area	Activity Lead Officer Contact	Reason for Joint Working	Participating Organisations
Customer Focus and Policy	Ruth Lake Consultation Co ordinator RLake@carmarthenshire.gov.uk 01554 742304	Shared Citizens' Panel	LHB, Dyfed Powys Police
Customer Focus and Policy	Ruth Lake Consultation Co ordinator RLake@carmarthenshire.gov.uk 01554 742304	Providing message service via Contact Centre and Conducted joint Residents' Attitude Survey	Canllaw
Customer Focus and Policy	Kevin Pett Corporate Policy Officer KPett@carmarthenshire.gov.uk 01267 224676	Undertaking joint consultation on Disability Equality Scheme	Dyfed Powys Police, Ceredigion County Council
Customer Focus and Policy	Kevin Pett Corporate Policy Officer KPett@carmarthenshire.gov.uk 01267 224676	50+ Annual Forum - 150 people attended the event at Ffos Las	
Customer Focus and Policy	Lynne Berry Kate Thomas Community Safety Manager 01554 742182 KHThomas@carmarthenshire.gov.uk	Annual Forum - 250+ attended the event at Parc Y Scarlets	
Community Safety Partnership	v.uk	Statutory duty to work in partnership to reduce crime and disorder locally	CCC, LHB, Police and Police Authority, Fire Service, Probation,

# Performance Indicator Positions 2008/2009



**KEY:-** Bold Text = Data which has been queried by the auditors

**Yellow Highlighting** = No improvement direction has been set

## Carmarthenshire's 2008/09 performance ranked in relation to other Welsh Local Authorities.

PI Ref	Stat / Core / Not Used	PI Definition	Dept	Division	08/09 IP Theme	IAG / CMT for 08/09	Deleted / Being used for 09/10? (D/Y/N)	Performance Ranges														Welsh Median								
								Bottom	Bottom to Middle	Middle to Top	Top																			
EEF/002a	S	Percentage reduction in carbon dioxide emissions in the non domestic public building stock	CEX	Customer Focus & Policy	BBC	CMT	Y	-	-9.18	-6.6	-5.58	-4.82	<b>0.57</b>	0.87	<b>0.89</b>	<b>1.18</b>	<b>1.47</b>	1.69	1.72	2.12	<b>2.78</b>	7.24	9.47	11.72	13.63	18.18	19.28	39.83	-	1.71

**Table 2d Annexe**

**Comments on how Service results compare with other Welsh Councils for 2008/2009**

<b>PI Reference / Description</b>	<b>Supporting Comments</b>
EEF/002a - Percentage reduction in carbon dioxide emissions in the non domestic public building stock	This Performance Indicator has done well for 08/09 and is ranked 8/20 in Wales.

## Service Review - Table 2e

Reports received from regulators and inspection bodies or /and Scrutiny Task and Finish Groups

Report (with link if applicable) and source	Nature of recommendations	What Service Objectives does this impact on (Table 3 Ref)	"x" ref to improvement actions in Table 3
Anti-Poverty Strategy (Complete) SOCIAL JUSTICE SCRUTINY COMMITTEE TASK AND FINISH REVIEW 2008/09 REVIEW OF POVERTY IN CARMARTHENSHIRE	<a href="http://intranet/agendas/eng/SJSC20100122/REP04.HTM">http://intranet/agendas/eng/SJSC20100122/REP04.HTM</a>	Objective 2	
A Response to Climate Change – Fleet Management (Complete) - POLICY AND RESOURCES TASK & FINISH GROUP FINAL REPORT RESPONSE TO CLIMATE CHANGE – FLEET MANAGEMENT	<a href="http://intranet/agendas/eng/PRSC20091002/REP07.HTM">http://intranet/agendas/eng/PRSC20091002/REP07.HTM</a>	Objective 3	

## Part 3 - Service Improvement Planned in 2010/13

### Table 3a

#### What we want to achieve in 2010/11-13

Objective 1	Community Safety												
Main PI (s) & Target:	No Main or Supporting Measures												
3	4	5	6	7	8	9	10	11	12	13	14	15	16
Key Action	Supporting Sub-Action Tasks (How are we going to achieve it?)	Owner /Resp. Officer	2010/11	2011/12	2012/13	Target Start Date	Target End Date	PI Link (if appl) See 2 above	Corp priority ref	For SBP/IP? 2010/11	Free for Dept Tag eg Joint Review Action?	Mag 7 Improvement Type	WAG 19 Strategic Outcomes
<b>Maintain levels of crime that are amongst the lowest in England and Wales</b>		cpburns/k hthomas				01/04/10	31/03/11		G1				
	Continue to focus on targeting our most prolific offenders and work with them to try to break their cycle of offending	cpburns/k hthomas				01/04/10	31/03/11		G1	✓		1	
	Continue to work with partners so that we can improve the sharing of information in order to effectively target offenders and hotspot areas	cpburns/k hthomas				01/04/10	31/03/11		G1	✓			
	Work with partner agencies to deliver initiatives at key times of the year to reduce incidents of crime.	cpburns/k hthomas				01/04/10	31/03/11		G1	✓		1	
<b>Reassure local communities and make them confident that we are tackling the issues that matter most to them</b>		cpburns/k hthomas				01/04/10	31/03/11		G2				
	Ensure that local communities are aware that the Council and police are dealing with local anti-social behaviour and crime issues	cpburns/k hthomas				01/04/10	31/03/11		G2	✓		4	
	Raise awareness of the actions taken by partners in response to commuity safety priorities	cpburns/k hthomas				01/04/10	31/01/11		G2	✓		2	

Key Action	Supporting Sub-Action Tasks (How are we going to achieve it?)	Owner /Resp. Officer	2010/11	2011/12	2012/13	Target Start Date	Target End Date	PI Link (if appl) See 2 above	Corp priority ref	For SBP/IP? 2010/11	Free for Dept Tag eg Joint Review Action?	Mag 7 Improvement Type	WAG 19 Strategic Outcomes
	Use media to publicise our successes in tackling crime and disorder and provide a realistic picture to communities of actual crime levels	cpburns/k hthomas				01/04/10	31/03/11		G2	✓		3	
<b>Reduce anti-social behaviour by working in partnership to tackle local problems</b>		cpburns/k hthomas				01/04/10	31/03/11		G3				
	Deliver two intergenerational events to tackle perceptions of younger and older people	cpburns/k hthomas				01/04/10	31/01/11		G3	✓		7	
	Develop and publish a minimum standard of the services which will be provided to victims and witnesses of anti-social behaviour	cpburns/k hthomas				01/04/10	30/06/11		G3	✓			
	Continue to encourage reporting of anti-social behaviour through Carmarthenshire Direction (the Council's Contact Centre 01267 234567 ) and neighbourhood policing teams using the new 101 telephone number	cpburns/k hthomas				01/04/10	30/06/11		G3	✓			
<b>Work to reduce the incidences of violent crime, including domestic abuse, which have resulted from alcohol</b>		cpburns/k hthomas				01/04/10	31/03/11		G4				
	Introduce and develop the 'Drink Banning Orders' in partnership with Dyfed Powys Police (OAG)	cpburns/k hthomas				01/04/10	31/03/11		G4	✓		7	
	Continue to promote and support the Behave or Be Banned scheme	cpburns/k hthomas				01/04/10	31/03/11		G4	✓			
	Improve quality and use of data from different sources to ensure proactive analysis is undertaken and targeting of initiatives	cpburns/k hthomas				01/04/10	31/03/11		G4	✓			
	Purchase new hi tech safety equipment for high risk victims of abuse	cpburns/k hthomas				01/04/10	31/12/11		G4	✓			

Key Action	Supporting Sub-Action Tasks (How are we going to achieve it?)	Owner /Resp. Officer	2010/11	2011/12	2012/13	Target Start Date	Target End Date	PI Link (if appl) See 2 above	Corp priority ref	For SBP/IP? 2010/11	Free for Dept Tag eg Joint Review Action?	Mag 7 Improvement Type	WAG 19 Strategic Outcomes
<b>Be responsive to the different needs of all our communities</b>		cpburns/k hthomas				01/04/10	31/03/11		G5				
	Further develop Equality and Confidence Groups to ensure that under represented groups within communities can raise their concerns and needs with partner agencies.	cpburns/k hthomas				01/04/10	31/03/11		G5	✓		3	
	Deliver projects aimed at ensuring that everyone in a community can live alongside each other with mutual understanding and respect.	cpburns/k hthomas				01/04/10	31/03/11		G5	✓		7	
<b>NOTE - Reducing speeding and Road Traffic Accidents is contained in the Transporation Divisions Business Plan</b>									G6				

Part 3 - Service Improvement Planned in 2010/13

**Table 3a**  
**What we want to achieve in 2010/11-13**

Objective 2	Ensuring Equality of Opportunity - Fairness and Social Inclusion												
Main PI(s) & Target:	No main PI's - For full definition/data and other Secondary indicators see Table 5a.												
3	4	5	6	7	8	9	10	11	12	13	14	15	16
Key Action	Supporting Sub-Action Tasks (How are we going to achieve it?)	Owner /Resp. Officer	2010/11	2011/12	2012/13	Target Start Date	Target End Date	PI Link (if appl) See 2 above	Corp priority ref	For SBP/IP? 2010/11	Free for Dept Tag eg Joint Review Action?	Mag 7 Improvement Type	WAG 19 Strategic Outcomes
Develop, publish, implement and monitor a Single Equalities Scheme		cpburns/eijdavies				01/04/10	30/06/10		B6	✓B6-1		4	
Launch an anti-poverty campaign, in partnership with 'Advice and Support Carmarthenshire'		cpburns/llievans				01/04/10	31/06/10		B6				
	Launch a major benefits take up campaign	cpburns/llievans				01/04/10	31/06/10		B6	✓C5-5		4	
	Produce a simple guide to benefits	cpburns/llievans				01/04/10	31/10/10		B6	✓C5-6		4	

Part 3 - Service Improvement Planned in 2010/13

**Table 3a**  
**What we want to achieve in 2010/11-13**

Objective 3													Making Carmarthenshire a Sustainable County															
Main PI (s) & Target:													EEF/002a - We aim to reduce the % carbon dioxide emissions in the non domestic public stock by a further 2% during 10/11 (Please see Table 5a)															
3													4			5	6	7	8	9		10	11	12	13	14	15	16
Key Action													Supporting Sub-Action Tasks (How are we going to achieve it?)			Owner /Resp. Officer	2010/11	2011/12	2012/13	Target Start Date	Target End Date	PI Link (if appl) See 2 above	Corp priority ref	For SBP/IP? 2010/11	Free for Dept Tag eg Joint Review Action?	Mag 7 Improvement Type	WAG 19 Strategic Outcomes	
Lead delivery of Local Service Board's 'Byw Sir Gar - Living Carmarthenshire' community engagement campaign to encourage people to consider their carbon footprint													cpburns/jkdavies						01/04/10	31/03/11		B7	D5-1			5		
Deliver 3% annual CO2 savings as part of Corporate Energy Efficiency Programme													cpburns/jkdavies						01/04/10	31/03/11	EEF/002	B7	✓D3-5	PI in IP Not Action		5		
Deliver programme to improve operational rating of Council buildings covered by a Display Energy Certificate i.e. public buildings with floor area >1,000m2													cpburns/jkdavies						01/04/10	31/03/11	5.1.1.1 (New PI)	B7	✓D3-3	PI in IP Not Action		5 & 6		
Increase the number of schools currently holding an 'Eco Schools' award													cpburns/jkdavies						01/04/10	31/03/11	5.2.2.25	B7	✓	PI in IP Not Action				
Undertake up to 9 micro renewable energy projects within rural communities as part of Rural Development Plan funded 'Zero Carbon Communities' project. This to include installation of solar panels on community halls/centres to reduce their carbon footprint													cpburns/jkdavies						01/04/10	31/03/11		B7	D4/2			5		

Key Action	Supporting Sub-Action Tasks (How are we going to achieve it?)	Owner /Resp. Officer	2010/11	2011/12	2012/13	Target Start Date	Target End Date	PI Link (if appl) See 2 above	Corp priority ref	For SBP/IP? 2010/11	Free for Dept Tag eg Joint Review Action?	Mag 7 Improvement Type	WAG 19 Strategic Outcomes
Actively engage in CRC (Carbon Reduction Commitment) Energy Efficiency Scheme, including participation in Local Government Information Units's 'Carbon Trading Public Sector' initiative		cpburns/jkdavies				01/04/10	31/03/11		B7	D3/2		5	
Retain the Carbon Trust Standard									B7	D3/1			
Secure external funding for sustainability/energy related projects		cpburns/jkdavies				01/04/10	31/03/11		B7			6	

**Part 3 - Service Improvement Planned in 2010/13**

**Table 3a**  
**What we want to achieve in 2010/11-13**

Objective 4	Promoting the Welsh Language												
Main PI (s) & Target:	No main PI's - For Secondary indicators please see Table 5a.												
3	4	5	6	7	8	9	10	11	12	13	14	15	16
Key Action	Supporting Sub-Action Tasks (How are we going to achieve it?)	Owner /Resp. Officer	2010/11	2011/12	2012/13	Target Start Date	Target End Date	PI Link (if appl) See 2 above	Corp priority ref	For SBP/IP? 2010/11	Free for Dept Tag eg Joint Review Action?	Mag 7 Improvement Type	WAG 19 Strategic Outcomes
<b>Welsh Language Partnership</b>		cpburns/Illinevans				01/04/09	30/10/10		B6				
	Launch a Welsh Language Strategy and partnership action plan which will contribute to the aims of Iaith Pawb and provide strategic direction for the Language in the County	cpburns/Illinevans				01/04/09	30/10/10		B6	✓		4	
	Implement and monitor the Welsh Language Strategy Action Plan through the Welsh Language Partnership	cpburns/Illinevans				01/11/10	30/03/12		B6			4	
<b>Welsh Language Scheme</b>		cpburns/Illinevans				01/04/09	30/09/09		B6				
	Revise Welsh Language Scheme and Action Plan for 2010-2013	cpburns/Illinevans				01/04/09	30/09/09		B6	✓		4	
	Develop and implement guidance for staff on the Translation Unit	cpburns/Illinevans				01/04/09	31/12/09		B6			4	
	Undertake a review of the current training provision for Welsh learners and Welsh speakers	cpburns/Illinevans				01/04/09	01/09/10		B6			4	
	Develop Mentoring Network and formal assessment methodology	cpburns/Illinevans				01/04/09	31/10/10		B6			4	

**Part 3 - Service Improvement Planned in 2010/13**

**Table 3a  
What we want to achieve in 2010/11-13**

Objective 5	Working with Partnerships and Communities												
Main PI (s) & Target:	No Main or Secondary PI's												
3	4	5	6	7	8	9	10	11	12	13	14	15	16
Key Action	Supporting Sub-Action Tasks (How are we going to achieve it?)	Owner /Resp. Officer	2010/11	2011/12	2012/13	Target Start Date	Target End Date	PI Link (if appl) See 2 above	Corp priority ref	For SBP/IP? 2010/11	Free for Dept Tag eg Joint Review Action?	Mag 7 Improvement Type	WAG 19 Strategic Outcomes
<b>Develop new joint scrutiny arrangements for LSB</b>		cpburns/gayers				01/04/10	31/03/11		B4	✓ B4-2			
	Produce the new Community Strategy and launch at Annual Forum	cpburns/lberry				01/04/10	31/05/2010		B4			1	
	With our partners we will publish a new Community Strategy that will show the vision and ambition for the County for the next 15 years	cpburns/lberry				01/04/10	31/03/11		B4	B4-1			
<b>Continue to develop the 50+ Forum through surveys, steering Group and annual event</b>		cpburns/kpett				01/04/2010	31/03/2011		B4	✓ B4-3		4	
<b>With Partners publish a new Community Strategy that will show the vision and ambition for the County for the next 15 years</b>		cpburns/lberry				01/04/2010	31/03/2011		B4	✓ B4-1		1	

Part 3 - Service Improvement Planned in 2010/13

**Table 3a**  
**What we want to achieve in 2010/11-13**

Objective 6	Putting Customers First and Delivering Quality Services												
Main PI(s) & Target:	2.2.2.1 - % Customers dealt with at First Point of Contact - result for 09/10 is 90.43% target remains at 85% - Please see Table 5a for fuller explanation 2.2.2.2 - Average waiting times in CSCs - result for 09/10 is 10.57 target for 10/11 10 minutes 2.2.2.10 - To improve calls answered at contact centre within 15 seconds from 82% in 09/10 to 85% in 10/11 2.2.2.11 - % Calls to Contact Centre unanswered - result for 09/10 is 4% - target for 10/11 is 3%												
3	4	5	6	7	8	9	10	11	12	13	14	15	16
Key Action	Supporting Sub-Action Tasks (How are we going to achieve it?)	Owner /Resp. Officer	2010/11	2011/12	2012/13	Target Start Date	Target End Date	PI Link (if appl) See 2 above	Corp priority ref	For SBP/IP? 2010/11	Free for Dept Tag eg Joint Review Action?	Mag 7 Improvement Type	WAG 19 Strategic Outcomes
Re-engineer processes for handling out of hours calls		cpburns/p graepel				01/04/10	31/03/11		B2			2	
	Log emergency OOHs calls on CRM	cpburns/p graepel				01/04/10	31/03/11		B2				
	Log on CRM non-emergency OOHs housing repairs calls (to reduce burden on contact centre, including making appointments	cpburns/p graepel				01/04/10	31/03/11		B2			2	
Achieve revised TSA standard accreditation		cpburns/p graepel				01/04/10	31/03/11		B2	C4-2		2	
	Raise Careline out of hours call handling- Customer Care Standards	cpburns/p graepel				01/04/10	31/03/11		B2	✓		2	
	Meet and evidence higher standards of communication with partners - encouraging them to achieve TSA standards as well	cpburns/p graepel				01/04/10	31/03/11		B2				
We will implement new telephone call quality monitoring procedures in line with our 10 Customer Care Core Principles		cpburns/p graepel				01/04/10	30/06/10	2.2.2.1, 2.2.2.2, 2.2.2.10, and 2.2.2.11	B2	✓ B2-1			
	Install new voice recorder in Contact Centre	cpburns/p graepel				01/04/10	31/06/2010		B2				
	Develop regular call monitoring and staff feedback procedures in Careline and Contact Centre	cpburns/p graepel				01/04/10	31/06/2010		B2				
Integrate Carmarthenshire Access Team (CAT) with the Contact Centre		cpburns/p graepel				01/04/10	31/07/10		B2	✓		6	

<b>Integrate additional call types into the Contact Centre</b>		cpburns/p graepel			01/04/10	31/03/11		B2			6	
<b>Improve CSC Accomodation including privacy and payment facilities, and address health and safety issues</b>		cpburns/p graepel			01/04/10	31/03/11		B2			6	
	Establish new accomodation for Ammanford Customer Service Centre	cpburns/p graepel			01/04/10	31/03/11		B2			2	
	More interveiw rooms at Spilman Street	cpburns/p graepel			01/04/10	31/03/11		B2			2	
	Develop new reception area at Ty Elwyn	cpburns/p graepel			01/04/10	31/03/11		B2			2	
<b>Implement Queuing System in Llanelli CSC</b>		cpburns/p graepel			01/04/10	31/03/11		B2			2	
<b>Evaluate possibility of installing Cash Machines in one or more CSC's (subject to discussion and agreement with the department)</b>		cpburns/p graepel			01/04/10	31/03/11		B2			7	
<b>Quality Control</b>		cpburns/p graepel			01/04/10	31/03/11		B2			2	
	Achieve Customer Service Excellence Award	cpburns/p graepel			01/04/10	31/03/11		B2			2	
<b>With our partners we will continue to hold Citizen Panel Surveys (700 strong) and report on them in the Carmarthenshire Voice Newsletter</b>		cpburns/rl ake			01/04/10	31/03/11		B2	✓	B3-2	1	
<b>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</b>		cpburns/p graepel			01/04/10	31/03/11		B2	✓	B8-1	1	
<b>Conduct Resident's Attitude Survey</b>		cpburns/p graepel			01/04/10	31/03/11		B2	✓	B3-1	1	

**Part 3 - Service Improvement Planned in 2010/13**

**Table 3a**  
**What we want to achieve in 2010/11-13**

Objective 7	Promote the Council												
Main PI (s) & Target:	No main PI's - For full definition/data and other secondary indicators see Table 5a.												
3	5	6	7	8	9	10	11	12	13	14	15	16	
Key Action	Supporting Sub-Action Tasks (How are we going to achieve it?)	Owner /Resp. Officer	2010/11	2011/12	2012/13	Target Start Date	Target End Date	PI Link (if appl) See 2 above	Corp priority ref	For SBP/IP? 2010/11	Free for Dept Tag eg Joint Review Action?	Mag 7 Improvement Type	WAG 19 Strategic Outcomes
<b>Community News</b>									B8			2	
	To continue to promote and develop Public Notices and job vacancies within the paper	cpburns/dmhoc kenhull				01/04/10	30/03/11		B8			2	
	Community News to become completely self funded	cpburns/dmhoc kenhull				01/04/10	30/03/11		B8			6	
	To produce additional and specific Community News when required ensuring fully self funded via external funding	cpburns/dmhoc kenhull				01/04/10	30/03/11		B8			2	
	Complete new distribution tender for Community News and other corporate publications	cpburns/dmhoc kenhull				01/04/10	30/03/11		B8			6	
<b>Local Service Board</b>									B8				
	To continue to develop the sub communications group and its actions	cpburns/dmhoc kenhull/dwilliams				01/04/10	30/03/11		B8			1	
<b>External Photo Library</b>		cpburns/dwilliams							BB			2	
	Development of an external photo library to make photos available for sale to the general public and partner organisations	cpburns/dwilliams				01/04/10	30/03/11		B8			2	
<b>Website</b>									B8				
	To continue with the development of the Corporate website	cpburns/dmhoc kenhull				01/04/10	30/03/11		B8			2	

	Look at ways and opportunities of generating income via electronic communication tools	cpburns/dmhoc kenhull				01/04/10	30/03/11		B8			6	
	Look at methods in conjunction with IT of developing further partnership working with other organisations	cpburns/dmhoc kenhull				01/04/10	30/03/11		B8			6	
<b>Internal Communications</b>									B8				
	To develop a campaign calendar focusing on corporate priorities as agreed by Executive Board and Scrutiny. All activities on the calendar will have support from all the communications tools	cpburns/dwillia ms				01/04/10	30/03/11		B8			6	
	to complete an overhaul of the internal intranet system	cpburns/dmhoc kenhull				01/04/10	30/03/11		B8			6	

**Table 3b**

**What we want to achieve in 2010/11-13**

Divisional Management Standards												
Key Divisional Objective:												
Key PI (s) & Target:												
3	4	5	6	7	8	9	10	11	12	13	14	
Key Action	Supporting Sub-Action Tasks (How are we going to achieve it?)	Owner /Resp. Officer	2010/11	2011/12	2012/13	Target Start Date	Target End Date	PI Link (if appl) See 2 above	Corp priority ref	For IP? 2010/11	Mag 7 Improvement Type	
<b>a. Helping Staff to Perform - all staff to have an opportunity to discuss their performance and how they can be helped to improve.</b>												
Ensuring staff receive a 'Helping People to Perform' meeting with their line manager	100% target set							1.3.2.11 b	MSOS			
<b>b. Communications - to ensure effective internal communication. Including staff conferences, team meetings and newsletters.</b>												
Ensure telephones are answered quickly	Monitoring system is now in place. Ensure staff are aware of correct procedures							2.2.2.19 b	BPCF			
<b>c. Collaboration Partnership Working (Working within Making the Connections Framework) to engage other Councils and local agencies to consider working together to maximise resources, reduce duplication and generate savings</b>												
Cross refer to table 2c	Careline/Telecare - shared service with LHB, Swansea, Ceredigion, Neath & Port Talbot and various RSL's											
<b>d. Priority Based Budgeting - Working to identify more efficient ways of providing services/reducing costs</b>												
See Table 4b												
<b>e. Marketing the Council - working proactively to ensure a flow of stories and initiatives.</b>												
See Table 3a(7)												
<b>f. Customer Focus - working to identify and ensure poor customer care is addressed and improved.</b>												
Continued attendance at Customer Care Focus Group Meetings												
<b>g. Performance -continued improvement of service PI's overall - action taken to address falling or failing performance.</b>												
See Tables 3 and 5												
<b>h. Human Resources - Workforce Planning - Managing Sickness. Workforce plans to be developed.</b>												
Managing Sickness Absence	Statistics regularly reviewed at SMT.							CHR/002	MSOS			
	Areas with above average levels identified for further action.											
Return to work interviews								1.3.2.16				
<b>i. Energy - Proposals to reduce energy(and water) consumption in buildings, vehicles and in policies etc.</b>												

## PART 4 - Use of Resources

Table 4a 3 YEAR REVENUE BUDGETS

Approved Budget 2009-10				Outlook 2010-11			Outlook 2011-12			
2009-2010				2010-2011			2011-2012			
Net 09-10	Customer Focus and Policy	Expend'	Income	Net	Expend'	Income	Net	Expend'	Income	Net
	<b>Policy - Gross Cost</b>	1,332			1,323					
	-less recharged to other service heads	-311			-311					
<b>-15</b>	Net Policy	1,021	-990	<b>30</b>	1,012	-991	<b>21</b>	1,025	-991	<b>34</b>
<b>-1</b>	Welsh Language	289	-303	<b>-14</b>	294	-303	<b>-9</b>	298	-303	<b>-5</b>
<b>33</b>	Substance & Misuse	33	0	<b>33</b>	33	0	<b>33</b>	33	0	<b>33</b>
<b>150</b>	Community Safety	152	0	<b>152</b>	152	0	<b>152</b>	152	0	<b>152</b>
<b>54</b>	Community Safety Revenue	55	0	<b>55</b>	56	0	<b>56</b>	57	0	<b>57</b>
<b>138</b>	Community Networks	140	0	<b>140</b>	140	0	<b>140</b>	140	0	<b>140</b>
<b>164</b>	Community Planning	166	0	<b>166</b>	166	0	<b>166</b>	167	0	<b>167</b>
<b>8</b>	Social Inclusion	8	0	<b>8</b>	8	0	<b>8</b>	8	0	<b>8</b>
<b>28</b>	Sustainable Development	28	0	<b>28</b>	29	0	<b>29</b>	29	0	<b>29</b>
<b>44</b>	Older/ Younger Persons Partnership	44	0	<b>44</b>	44	0	<b>44</b>	44	0	<b>44</b>
<b>12</b>	Equalities	11	0	<b>11</b>	11	0	<b>11</b>	11	0	<b>11</b>
<b>21</b>	Events Marketing	22	0	<b>22</b>	22	0	<b>22</b>	23	0	<b>23</b>
<b>180</b>	CCTV	183	0	<b>183</b>	187	0	<b>187</b>	190	0	<b>190</b>
<b>-10</b>	Contact Centre	1,083	-1,097	<b>-14</b>	1,089	-1,098	<b>-9</b>	1,105	-1,099	<b>6</b>
<b>-23</b>	Customer Service Centres	750	-771	<b>-21</b>	751	-776	<b>-25</b>	761	-780	<b>-19</b>
<b>58</b>	Careline	819	-783	<b>36</b>	817	-792	<b>25</b>	840	-801	<b>39</b>
<b>-1</b>	Customer Relations	87	-90	<b>-3</b>	87	-90	<b>-3</b>	88	-90	<b>-2</b>
<b>6</b>	Press	229	-222	<b>7</b>	233	-223	<b>10</b>	235	-223	<b>12</b>
	<b>Customer Focus &amp; Policy Sub Total</b>	<b>5,120</b>	<b>-4,257</b>	<b>863</b>	<b>5,131</b>	<b>-4,273</b>	<b>858</b>	<b>5,206</b>	<b>-4,287</b>	<b>919</b>
	<b>Direct Communications</b>	<b>653</b>			<b>626</b>			<b>636</b>		
	-less recharged to other budget heads	-45			-45			-45		
<b>3</b>	Direct Communications	608	-631	<b>-23</b>	581	-635	<b>-54</b>	591	-640	<b>-49</b>
	<b>Customer Services</b>	<b>295</b>			<b>299</b>			<b>302</b>		
	-less recharged to other budget heads	-28			-28			-28		
<b>-4</b>	Net Customer Services	267	-268	<b>-1</b>	271	-269	<b>2</b>	274	-269	<b>5</b>
	<b>Total Customer Focus and Policy</b>	<b>5,995</b>	<b>-5,378</b>	<b>839</b>	<b>5,984</b>	<b>-5,177</b>	<b>805</b>	<b>6,071</b>	<b>-5,196</b>	<b>875</b>
	<b>Sustainability</b>									
<b>268</b>	Sustainability	292	-21	<b>271</b>	292	-21	<b>271</b>	292	-21	<b>271</b>
<b>34</b>	Environmental Improvements	25	0	<b>25</b>	15	0	<b>15</b>	15	0	<b>15</b>
<b>302</b>	<b>Total Sustainability</b>	<b>317</b>	<b>-21</b>	<b>296</b>	<b>307</b>	<b>-21</b>	<b>286</b>	<b>307</b>	<b>-21</b>	<b>286</b>

## EFFICIENCIES / SERVICE RATIONALISATION PROPOSALS

		2010-2011			
		Year 1	Year 2	Year 3	Notes on
Costc	Cost Centre Description	2010-2011	2011-2012	2012-2013	Changes
	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
	<b>Total</b>	<b>-129,000</b>	<b>-140,000</b>		

**Table 5a – Customer Focus and Policy Divisional Business Plan**

**Our Key Measures of success - 2008/09 results, 2009/10 projected results and targets for 2010/11 +**

		How well have we done?				How well are we doing?				Improvement							
		Comparative Info.				See explanation of performance				See explanation of targets							
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
PI REF	Definition (If abbreviated see full definition on footnote below)	2008/09				2009/10				210/11	11/12	12/13	Improve ment Plan?  Key or Supporting	Corp Priority ref (Sub Theme) See table 1c	Mag 7	WAG 19	
		Our Result	Welsh Best Quartile	Welsh Median	How we compare to Wales  * to ★ ★ ★ ★	Target	Actual	Target Met ☺ or ☹	Did we improve ▲ or ▼	Target Set	Target Set to improve against result (h) ✓ or ✗	Target Set					Target Set
<b>Objective 1: Developing Safer Communities</b>																	
<b>Main Indicator(s)</b>																	
1.1.1.5	Total recorded crimes per 1000 population (M)	50.30	Not Applicable			No target set	45.23	No target set	▲	No target to be set			×	G1	1	SF18	
<b>Objective 3: Making Carmarthenshire a Sustainable County</b>																	
<b>Main Indicator(s)</b>																	
EEF/002	Percentage reduction in carbon dioxide emissions in the non domestic public building stock (S) CMT	2.78	10.03	1.71	***	2.00	-1.62	☹	▼	2.00	✓	TBC	TBC	K	B7	5	SF14
	Target not achieved principally due to delays in the implementation of projects. Concentrated on lighting schemes following advice by Salix Finance; however, installations delayed due to technical reasons. Other schemes, plus good housekeeping measures, insufficient to deliver required savings. Various actions taking place in order to improve performance in this area for example, potential projects totalling £901,000 approved by Salix Finance under its interest-free loans scheme for completion by 31st December 2010. Programme of works being finalised and framework agreements being established to speed-up installations. Also undertaking a programme to install 'smart meters' (AMR) across the portfolio. This will enable suppliers to produce invoices based on actual consumption and assist in the accuracy of future reporting.																
5.1.1.7	Annual Energy Savings (‘000*kWh) arising from Corporate Energy Efficiency Programme (L)	6556	Not Applicable			6700	6750	☺	▲	6900	✓	7200	7500	S	B7	5	SF14
5.1.1.9	Annual gross savings (£) arising from Corporate Energy Efficiency Programme (L)	381229	Not Applicable			395000	408275	☺	▲	430000	✓	450000	470000	S	B7	5	SF14
5.2.2.25	Number of schools currently holding an Eco Schools award (L)	35	Not Applicable			38	42	☺	▲	45	✓	48	51	K	B7	5	SF14
<b>Objective 4: Promoting the Welsh Language</b>																	
<b>Main Indicator(s)</b>																	
2.2.2.7	% of Welsh correspondence answered within 10 days (L)	68	Not Applicable			70	57	☹	▼	65	✓	70	TBC	×	B6	4	SF15
	Results for written correspondence have declined during this quarter. Detailed results have been received from the external monitoring team. Feedback will be provided to relevant departments/teams where the results have been disappointing. Also there will be further discussion within the Welsh Language Working Group in order to help the results improve.																
<b>Objective 6 : Putting Customers First and Delivering Quality Services</b>																	
<b>Main Indicator(s)</b>																	
2.2.2.1	% of customers dealt with at first point of contact in Customer Service Centres (L)	90.35	Not Applicable			85.00	90.43	☺	▲	85.00	×	85.00	85.00	K	B8	2 & 3	SF18
	The target of 85% has been adopted to reflect the highest end of industry standard practice. An even higher target is not appropriate since this is often achieved at the expense of waiting times.																

	% of calls answered at Contact Centre within 15 seconds (including switchboard calls) (L) CMT	76	Not Applicable	85	82	☹	▲	85	✓	85	85	K	B8	2 & 3	SF18
2.2.2.10	A combination of factors during the year, including the exceptional and sustained bad weather during January, has led to the slight under performance against this target. Other factors were that the duration of Housing calls has increased by around 1 min. This is due to the additional task of making appointments for Housing Inspectors to attend customer premises. The volume of outbound calls for Housing Repairs has also increased by over 40%, largely due to calls generated by the quality homes standards initiative. However, two vacancies were filled in March which will help field growing call volumes.														
2.2.2.11	Percentage of calls to Contact Centre unanswered (including switchboard calls) (L)	6	Not Applicable	3	4	☹	▲	3	✓	TBC	TBC	S	B8	2 & 3	SF18
	Average waiting times in Customer Service Centres (L)	9.56	Not Applicable	10.00	10.57	☹	▼	10.00	✓	10.00	10.00	S	B8	2 & 3	SF18
2.2.2.2	The last quarter of the year was, as usual, very busy due to council tax, housing and benefits notification letters being sent out. Additionally, 2 members of staff have been absent on long term sick, and 2 on maternity leave, out of a team of team of 21. Ongoing efforts to target resources at the busiest times of the day and also to develop relationships with departments to ensure their assistance is provided when needed will help to improve results.														
2.2.2.19b	Percentage of direct dialled calls answered within 15 seconds (L)	New PI	Not Applicable	New PI				80.00	New PI	80.00	80.00	S	B8	2 & 3	SF18
<b>Secondary Indicator(s)</b>															
2.2.2.19a	Percentage direct dialled calls answered (in or outside target 15 seconds)	New PI	Not Applicable	New PI				95.00	New PI	95.00	95.00	×	B8	2 & 3	SF18
2.2.2.13	Percentage correspondence answered within 10 working days (L)	85.94	Not Applicable	80.00	90.86	☺	▲	90.00	×	90.00	90.00	×	B8	1 & 2	SF18
	The 10/11 target is set at 90% reflecting performance reported during 09/10 and customer expectations														
7.1.2.1a	Percentage of life critical calls answered within 60 seconds (L)	98.61	Not Applicable	98.50	98.20	☹	▼	98.50	✓	98.50	98.50	×	B8	1 & 2	SF18
	This is a very marginal failure against this very tight target. Exceptionally high levels of long-term sickness have continued to cause to resourcing challenges. Additionally, exceptional weather for a sustained period in January increased out of hours call volumes.														
7.1.2.1b	Percentage of life critical calls answered within 30 seconds (L)	95.15	Not Applicable	80.00	94.39	☺	▼	80.00	×	80.00	80.00	×	B8	1 & 2	SF18
	We continue to perform well against this target and it is considered that to increase the target further would be an inappropriate allocation of authority resources.														
7.1.2.1c	Percentage of life critical calls answered in 3 minutes (L)	New PI	Not Applicable	New PI				100.00	New PI	100.00	100.00	×	B8	1 & 2	SF18
7.1.2.3	Percentage of Leased Lifeline units that have been tested (L)	70.00	Not Applicable	80.00	69.85	☹	▼	80.00	✓	80.00	80.00	×	B8	1 & 2	SF18
	We aim to ensure that all units are tested each quarter. In reality though, due to the nature of Careline customers, ie elderly and vulnerable, it is sometimes very difficult to get them to play their essential part in the testing of the equipment, hence a 100% target would not be realistic.														
7.1.2.4	Percentage of Leased Lifeline customers whose details have been checked (L)	100.00	Not Applicable	96.00	97.27	☺	▼	96.00	×	TBC	TBC	×	B8	1 & 2	SF18
	A quarter of the database will be sent a postal reminder in each quarter of the year requesting them to update their contact and other details. Additionally, much of our marketing material and general correspondence reminds customers of the need to keep these details up to date. However, some backlog accrued during the year due to severe staffing issues and this has been rectified in the final quarter of the year.														
<b>Objective7: Promote the Council</b>															
<b>Secondary Indicator(s)</b>															
1.4.2.14	Average number of daily user sessions on the Corporate Website each month (L)	6898	Not Applicable	8350	TBC	☺	▲	TBC	TBC	TBC	TBC	×	B8	1	SF19
	There has been a problem with the software which is used to obtain the information for the PI. The IT Department are installing new software and we should be able to have results and targets set shortly.														

Table 5b – Customer Focus & Policy Divisional Business Plan										
Performance Measurement Results 2008/09+ and Targets 2010/11 +										
		How well have we done?	How well are we doing?				Improvement			
			See explanation of performance				See explanation of targets			
a	b	c	d	e	f	g	k	l	m	n
		2008/09	2009/10				2010/11		11/12	12/13
PI REF	Definition (If abbreviated see full definition on footnote below)	Dept Result	Target	Dept Actual Result	Target Met ☺ or ☹	Did we improve ▲ or ▼	Target Set	Target Set to improve against result (e) ✓ or x	Target Set	Target Set
<b>Divisional Standard Measures (Link to Table 3b)</b>										
<b>a. Helping Staff to Perform</b>										
<b>1.3.2.11(b)</b>	% of third tier managers appraisals carried out during the year	100%	100%	100%	☺	▼	100%	x	100%	100%
Please note that the target of 100% is that set for the whole Authority										
<b>1.3.2.11(a)</b>	% Appraisals carried out during the year	100%	80%	100%	☺	▼	80%	x	80%	80%
Please note that the target of 100% is that set for the whole Authority										
<b>b. Internal Communications</b>										
<b>2.2.2.19b</b>	% of direct dialled calls answered within 15 seconds	New PI					80%	New PI	80%	80%
Please note that the target of 80% is that set for the whole Authority										
<b>c. Human Resources</b>										
<b>CHR/002</b>	The number of working days/shifts per Full Time Equivalent lost due to sickness absence.	9.6 days	11.0 days	10.2 days	☺	▼	10.8 days	x	TBC	TBC
Please note that the target of 10.8 days is that set for the whole Authority										
<b>1.3.2.16</b>	% of Return to Work Interviews conducted	95.80%	55.00%	92.00%	☺	▼	58.00%	x	TBC	TBC
Please note that the target of 58% is that set for the whole Authority.										

**Table 5c - Measurement Summary**

**Balanced Suite of Measures ?**

<b>Magnificant 7</b>							
	<b>Strategic effectiveness</b>	<b>Service Quality</b>	<b>Service Availability</b>	<b>Fairness</b>	<b>Sustainability</b>	<b>Efficiency</b>	<b>Innovation</b>
	<b>No. of measures used</b>	<b>No. of measures used</b>	<b>No. of measures used</b>	<b>No. of measures used</b>	<b>No. of measures used</b>	<b>No. of measures used</b>	<b>No. of measures used</b>
<b>Objective 1</b>							
1.1.1.5	✓						
<b>Objective 3</b>							
EEF/002A					✓	✓	
5.1.1.7					✓	✓	
5.1.1.9					✓	✓	
5.2.2.25					✓	✓	
<b>Objective 4</b>							
2.2.2.7				✓			
<b>Objective 6</b>							
2.2.2.1		✓	✓				
2.2.2.10		✓	✓				
2.2.2.11		✓	✓				
2.2.2.2		✓	✓				
2.2.2.19b		✓	✓				
2.2.2.19a		✓					
2.2.2.13	✓	✓					
7.1.2.1a	✓	✓					
7.1.2.1b	✓	✓					
7.1.2.1c	✓						
7.1.2.2a	✓	✓					
7.1.2.2b							
7.1.2.3	✓	✓					
7.1.2.4	✓	✓					
<b>Objective 7</b>							
1.4.2.14	✓						
<b>Total</b>	<b>9</b>	<b>12</b>	<b>5</b>	<b>1</b>	<b>4</b>	<b>4</b>	

Note: You do not have to have measures in all boxes

**Table 5e - Local Measures discontinued**

**Any Local Measures to be discontinued by the Service in their Business Plan**

<b>Ref. No.</b>	<b>Description</b>	<b>Dept.</b>	<b>Division</b>	<b>Business Unit</b>	<b>Owner (HoS)</b>	<b>Reason for discontinuation</b>
1.1.2.3	% of people who feel safe in the area where they live in the daytime?	CEX	Customer Focus and Policy	Community Safety	Chris Burns	Local indicator to be replaced with a question in the Citizen's Panel Survey
1.1.2.4	% of people who feel safe in the area where they live after dark?	CEX	Customer Focus and Policy	Community Safety	Chris Burns	Local indicator to be replaced with a question in the Citizen's Panel Survey
1.4.2.2	% of residents who think the council keep them well informed	CEX	Customer Focus and Policy	Communications	Chris Burns	Local indicator to be replaced with a question in the Citizen's Panel Survey
1.4.2.4	% of residents who receive information about the Council from the Community News Magazine	CEX	Customer Focus and Policy	Communications	Chris Burns	Local indicator to be replaced with a question in the Citizen's Panel Survey
1.4.2.6a	% Customer satisfaction rating for Community News	CEX	Customer Focus and Policy	Communications	Chris Burns	Local indicator to be replaced with a question in the Citizen's Panel Survey
1.4.2.6b	% Customer satisfaction rating for A-Z	CEX	Customer Focus and Policy	Communications	Chris Burns	A-Z is no longer produced
1.4.2.7	No. of proactive press releases per annum	CEX	Customer Focus and Policy	Communications	Chris Burns	Data no longer recorded
1.4.2.12	% of positive press coverage achieved in the local press	CEX	Customer Focus and Policy	Communications	Chris Burns	The information for this PI is no longer collected
1.4.2.1	% residents who think the council is remote and impersonal	CEX	Customer Focus and Policy	Communications	Chris Burns	Local indicator to be replaced with a question in the Citizen's Panel Survey
1.4.2.11	% of citizens satisfied with the overall service provided by their authority (L)	CEX	Customer Focus and Policy	Communications	Chris Burns	Local indicator to be replaced with a question in the Citizen's Panel Survey
2.2.2.9	Percentage of total departmental calls answered within 14 seconds - being all calls to direct dial lines and all unanswered calls	CEX	Customer Focus and Policy	Customer Service	Chris Burns	Local indicator which is being replace by 2 new indicators 2.2.2.19 a and b
1.4.2.13	- % of staff that say the Council keeps them well informed / informed about its plans and progress	CEX	Customer Focus and Policy	Communications	Chris Burns	No mechanism at present to collect the data for this PI.
7.1.2.2	Percentage of Telecare requests installed within 10 calendar days of customer request	CEX	Customer Focus and Policy	Communications	Chris Burns	PI to be taken over by Social Care, Health & Housing along with other new PI's regarding Telecare and Careline

## Key

Are any of the actions/measures related to Improvement as defined by WAG?

### Magnificent 7

Magnificent 7 Improvement

<b>1 Strategic effectiveness, in terms of:</b>		
1A	- making progress towards an authority's strategic objectives (as set out in its community strategy);	1a
1B	- The social well-being of the area;	1b
1C	- The economic well-being of the area;	1c
1D	- The environmental well-being of the area;	1d
1E	- the long-term objectives of the area contributing to the achievement of sustainable development in the United Kingdom	1e
<b>2 Service quality</b>	improving the quality and/or availability of services;	<b>2</b>
<b>3 Service availability</b>	improving the quality and/or availability of services;	<b>3</b>
<b>4 Fairness</b>	reducing inequality in accessing or benefiting from services, or improving the social wellbeing of disadvantaged groups;	<b>4</b>
<b>5 Sustainability</b>	exercising functions in ways which contribute to sustainable development;	<b>5</b>
<b>6 Efficiency</b>	improving the efficiency of services and functions;	<b>6</b>
<b>7 Innovation</b>	innovation and change which contributes to any of the above objectives.	<b>7</b>

### WAG 19 - Strategic Outcomes

Strategic Outcome Code

<b>SF01</b>	A healthy population with a good quality of life
<b>SF02</b>	Quality health and Social Care is readily available
<b>SF03</b>	Our economy is strong and provides good employment opportunities
<b>SF04</b>	Everyone has the skills they need to thrive and contribute to the economy
<b>SF05</b>	Everyone has access to good housing
<b>SF06</b>	People can travel, sustainably, reliably, safely and easily
<b>SF07</b>	People can access good education and training throughout their lives
<b>SF08</b>	People are well educated for life
<b>SF09</b>	Children have the best start in life
<b>SF10</b>	Poverty in Wales is reduced
<b>SF11</b>	Communities are regenerated throughout Wales
<b>SF12</b>	People live in safe, vibrant, inclusive urban and rural communities
<b>SF13</b>	Our natural and historic environment is protected and enhanced and land is used sustainably
<b>SF14</b>	Wales is an energy efficient, low carbon and low waste society
<b>SF15</b>	The Welsh language thrives
<b>SF16</b>	Culture and sport thrive in Wales
<b>SF17</b>	Wales has a positive external reputation
<b>SF18</b>	Public services are citizen centred, effective and value for money
<b>SF19</b>	Our devolved government is effective and accountable, and its role is understood by citizens