

**Economic Development Divisional Business Plan & Scorecard 2010/13**

**Head of Service - Wendy Walters**



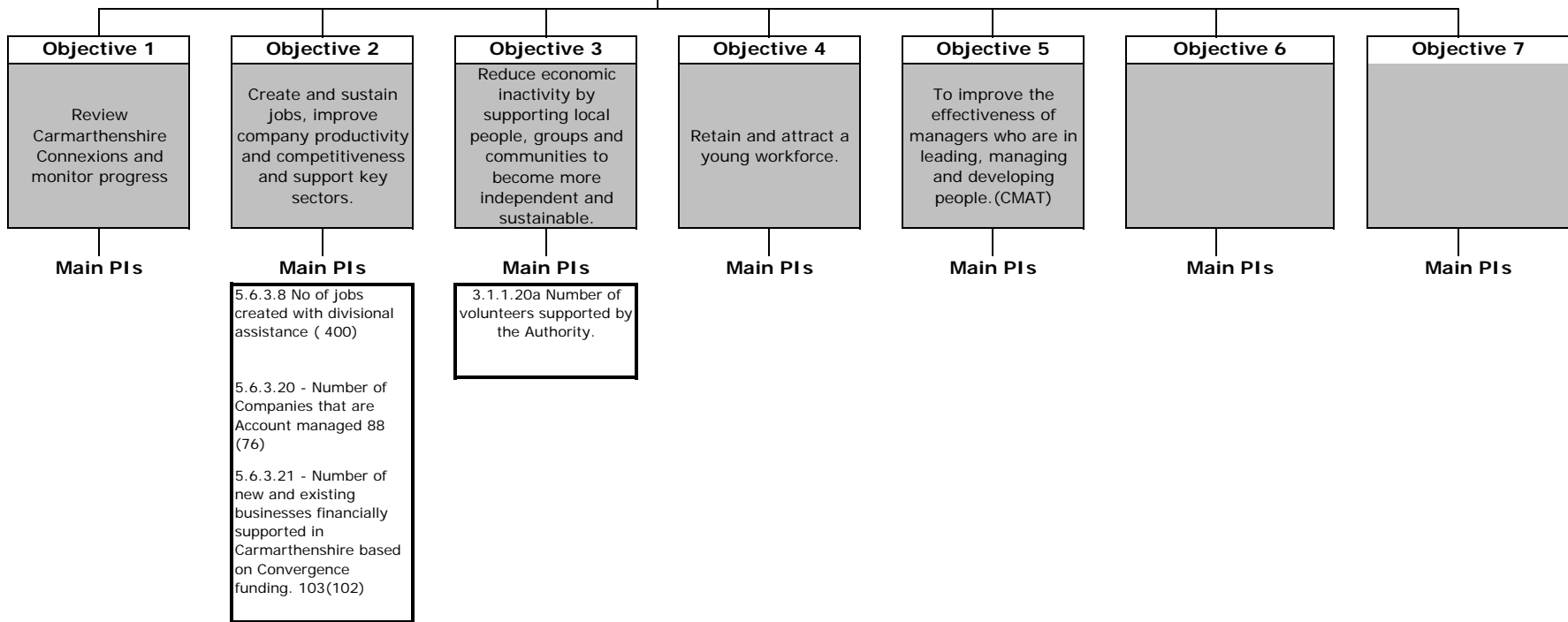
To deliver the Community Plan priorities of:

- Supporting Area Regeneration
- Developing Labour Markets, creating jobs and improving productivity
- Retaining and Attracting a Young Workforce
- Maximising External Funding
- Promoting Fairness and Social Inclusion

The objectives below will be pursued:

**Gross Budget 2010/11**

**£7.8 MILLION**



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

	<u>Contents</u>	Re-use	Pre - populated	Hyper link	Update
Cover	<b>The Divisional Objectives on a Scorecard</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> · Identify the Actions that you are taking to achieve measurable improvement. · Must identify a year one milestone · Remember to address the financial, workforce, accessibility and system needs	Roll on last years three year plan			✓
3b	Divisional Management Standards				✓
<b>Part 4 Use of Resources</b>					
4a	Enter your <b>Service Budget</b> and projections over three years. Explain any variation		✓		
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.*

**Economic Development – Business Plan 2010-2013**

**Part 1 - The Service in context**

**Table 1a**

**Service Facts**

<b>Division</b>	Economic Development	<b>E-Mail:</b>
<b>Division Head</b>	Wendy Walters	<b>For further information please go to <a href="http://www.carmarthenshire.gov.uk/performance">www.carmarthenshire.gov.uk/performance</a> or Telephone:</b>
<b>Executive Board Member</b>	Cllr Clive Scourfield	
<b>Scrutiny Chair</b>	Cllr Anthony Jones	

**Service Profile**

supporting local businesses to sustain and create jobs  
 Supporting businesses to respond to current economic climate  
 developing strategies and products to market Carmarthenshire to key investors  
 assisting the local tourism sector by developing products, marketing and information and helping them to attain quality standards  
 assisting communities towards economic, social and environmental sustainability  
 working in partnership to develop interventions to tackle poverty  
 creating the conditions to retain and attract young people  
 providing the sites, premises and infrastructure needed in the strategic growth centres of Carmarthen, Llanelli and Ammanford/Cross Hands and in the towns and villages of rural Carmarthenshire in order to support the key priorities.  
 responding to the agenda from One Wales, the emerging Economic Renewal Programme, Wales Spatial Plan, Rural Development Plan and Convergence Funds.  
 working in partnership with other local authorities to deliver the Western Valleys Strategy  
 working in partnership to secure Convergence Funding to deliver key projects  
 working with key partners to deliver co-ordinated projects focused on need through the Carmarthenshire Regeneration Executive, Divisional Ar  
 supporting our staff in delivering projects and services effectively and efficiently to our customers within the resources available  
 ensuring our staff are equipped with the skills via CMAT to deliver the actions within our business plan  
 ensuring we contribute to meeting Investors in People Standard by delivering a divisional action plan in  
 response to the Investors in People questionnaire  
 actively participating in regional collaborative planning and delivery of projects via the WLGA South West Wales Regional Partnership  
 co-ordinating and delivering the Communities First Programme in Carmarthenshire  
 development of the tripartite Voluntary Sector Compact with Local Health Board

**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 :**

*Outline how the Service links to and supports the delivery of the Community Plan & Improvement Plan/Corporate Strategy. Insert Theme & Sub Theme relevant to your service area, as shown in Community Plan/ IP/CS.*

*Theme: e.g. Opening Doors*

*Sub Theme: Have a flying start - the early years*

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

*Please list the key service strategies or plans that are the drivers for your Service (sign posted to web links):*

*E.g. CYPP, HSCWB strategy, etc.*

*Remember the key actions in these plans need to be cascaded into business plans.*

Wales a Vibrant Economy

One Wales

Carmarthenshire Connexions – A Strategy for Prosperity [www.carmarthenshire.gov.uk](http://www.carmarthenshire.gov.uk)

Wales Spatial Plan <http://www.wales.gov.uk/themesspatialplan/content/spatial-plan-e.htm>

Operational Plans for Convergence and Strategic Frameworks - see WEFO website

Rural Development Plan for Wales [http://www.wales.gov.uk/topics/environmentcountryside\\_policy/rural\\_development](http://www.wales.gov.uk/topics/environmentcountryside_policy/rural_development)

Emerging WAG Economic Renewal Programme

Making the Connections <http://www.wales.gov.uk/themesmakingconnection/>

Regeneration Masterplan 2008-2013 - copy available from [SWalters@carmarthenshire.gov.uk](mailto:SWalters@carmarthenshire.gov.uk)

Tourism and Leisure Vision, [www.carmarthenshire.gov.uk](http://www.carmarthenshire.gov.uk)

Voluntary Sector Compact. [www.carmarthenshire.gov.uk](http://www.carmarthenshire.gov.uk)

Communities First Compact. [www.carmarthenshire.gov.uk](http://www.carmarthenshire.gov.uk)

Regional Collaborative Convergence Programme Matrix

Feeling Fine - A Health, Social Care & Well Being Strategy for Carmarthenshire 2008-11

# Part 1 - Table 1c - Does the Service Contribute to any Council Priorities?

## How services join together to deliver improvements

		Community Planning Themes																																									
		Making Better use of Resources			Building a Better Council							Carmarthenshire is one of the healthiest places in the UK			Carmarthenshire is one of the best places to live in the UK				Carmarthenshire has one of the strongest and most diverse economies in the UK				Carmarthenshire has one of the best opportunities for learning, development and achievement for			Carmarthenshire is one of the safest counties in which to live, work or visit																	
Community Strategy Ambitions		Improve the management of finances and procurement	Improve the management of property	Improve services by the use of Information Computer Technology	Openness, trust, honesty, 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	Reduce obesity	Improve Housing Conditions	Encourage Healthy living	Support vulnerable people through independent living	Reduce poverty	Reduce the % of waste that is sent to landfill	Promote link between health and the environment	Reduce carbon emissions and developing other sources of energy	Become a carbon neutral county	Protect, enhance & conserve our natural & built environment	Develop sustainable transport options	Through the LDP ensure sustainable communities	Reduce unemployment	Develop and promote green tourism, leisure and green jobs	Develop our rural economy	Ensure we have the right skills for the right jobs	Have a robust response to the current economic climate	Tackle Poverty	Ensure each child has best start in life	Improve skills and training opportunities	Ensure the promotion of the welsh language	Improve the Health and well being of all children and young people	Tackle the causes of child poverty	Maintain crime levels that are amongst the lowest in England and Wales	Reassure local communities and make them confident that we are tackling the issues that matter most to them	Reduce anti-social behaviour by working in partnership to tackle local problems	Work to reduce the incidences of violent crime, including domestic abuse, which have resulted from alcohol	Be responsive to the different needs of all our communities	Reduce speeding and number of road traffic accidents			
Priority References - for use in Tables 3a (Column 12) and 5a (Column Q )		A1	A2	A3	B1	B2	B3	B4	B5	B6	B7	C1	C2	C3	C4	C5	D1	D2	D3	D4	D5	D6	D7	E1	E2	E3	E4	E5	E6	F1	F2	F3	F4	F5	G1	G2	G3	G4	G5	G6			
This Service has the lead responsibility for delivering this Corporate Priority = 1																								1		1	1	1	1														
This Service has a major contributory role and key objectives and actions/targets (identified in this plan) in delivering this priority = 2								2		2																								2									
This plan contains some supporting actions = 3				3																																							
General Support = 4					4	4			4		4																																

## 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
Regeneration & Leisure	Economic Development	ALL (apart from Tourism)	Failure to successfully obtain closure of Objective 1 Projects	L	10/Risk/ 118
Regeneration & Leisure	Economic Development	ALL	Failure of a successful transition/ delivery to the new Convergence Funding Arrangements	M	10/Risk/ 119
Regeneration & Leisure	Economic Development	Business Development	Failure to secure Carmarthenshire Training External Contracts	M	10/Risk/ 120
Regeneration & Leisure	Economic Development	Physical Regeneration	Failure to meet Construction and Design Management ( CDM) Regulation	L	10/Risk/ 121
Regeneration & Leisure	Economic Development	Tourism	Failure to address funding Arrangements from WAG	L	10/Risk/ 122
Regeneration & Leisure	Economic Development	Business Development and Training	Withdrawal of the Business Eye Facility by WAG	L	10/Risk/ 123
Regeneration & Leisure	Economic Development	ALL	Failure to Achieve Grant Compliance	H	10/Risk/ 124
Regeneration & Leisure	Economic Development	ALL	Failure to meet efficiencies savings within the service	M	10/Risk/ 125
Regeneration & Leisure	Economic Development	Physical Regeneration	Failure to reduce the risk associated with Derelict Sites	M	10/Risk/ 126













**Table 2b**

**How are we doing against the current years business plan actions?**

Q4 Extract from - Performance & Improvement Monitoring System (PIMS)

This page is prepopulated for the Division prior to release

**Summary of Progress**

 <b>Objectives in Divisional Business Plan</b>	<b>Total No. of actions agreed</b> 	<b>Total No. of actions completed / overall deemed on target</b> 	<b>Total No. of actions overall deemed off target</b> 	<b>% overall on target</b> 	<b>Progress?</b> 75%+=  25-74%=  0-24%= 
Create and sustain jobs, improve company productivity and competitiveness and support key sectors.	4	4	0	100%	
Reduce economic inactivity by supporting local people, groups and communities to become more independent and sustainable.	5	5	0	100%	
Retain and attract young people	2	2	0	100%	
<b>Overall performance</b>	<b>11</b>	<b>11</b>	<b>100%</b>	<b>100%</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

Table 2c1 - Customer Consultation	
What consultation have you undertaken in the past year?	Any actions in this years plan?
Llanelli Town Centre	Continued consultation on Ammanford Town Centre (9th/10th April 2010)
Ammanford Town Centre	Continued consultation on Llanelli Town Centre
Commenced consultation on Carmarthenshire Connexions Communities First	Continued consultation on Carmarthenshire Connexions
Toruism traders for brochure	Consultation on Cross Hands East Business Park proposals
	Consultation on Western Valleys Strategy

## Partnership Working - Table 2C2

Filter by service

Subject Area	Activity Lead Officer Contact	Reason for Joint Working	Participating Organisations
Regeneration - EconomicDevelopment	Wendy Walters, Head of Economic Development 01267 5229536 WSWalters@cararthenshire.go v.uk	Joint Ventures with DE&T, DCELLS & DESH	
Regeneration - EconomicDevelopment	Stuart Walters, Physical Regeneration Manger	DE&T Property-team - Property Development Grant	
Regeneration - EconomicDevelopment	Stuart Walters, Physical Regeneration Manger	Deliver Property Development Grant on behalf of the 4 local authorities in South West	
Regeneration - EconomicDevelopment	Simon Richards, Business Development Manager	Neath Port Talbot administer the regional Workways schemes, Carmarthenshire deliver local element	
Regeneration - EconomicDevelopment	Stuart Walters, Physical Regeneration Manger	Western Valleys Strategic Regeneration Area	

# 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)	Bottom	Bottom to Middle	Middle to Top	Top	Welsh Median
								Bottom 	Bottom to Middle 	Middle to Top 	Top 	Welsh Median

There are no comparative measures for this Division

**Table 2d Annexe**

Note Table 2d - shows our results for all Core and Statutory measures

Some of the measures that we have to report are not particularly relevant to or used in Carmarthenshire Business Planning and reasons for this are outlined in Table 5d

You need only comment on those PI's used in this business plan (identified by BP in Column 2)

You must comment on your lower range PI's ( Action being taken to address performance needs to be captured in Table 3 )

End of Year comments for 2008/09 results could be reused here and prepopulated.

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

PI Reference / Description	Supporting Comments

**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
<b>Managing the economic downturn within the county</b>	Recommendations designed to assist local businesses during the recession and put in place actions for recovery.	Objective 1 : Key Action - Develop business and action plans to promote the overall aim of prosperity for all and monitor progress towards long term strategic benchmarks	
		Objective 2 : Key Action - To provide funding, support and advice to new and existing businesses	
		Objective 4 : Key Action Deliver Youth Entrepreneurship Programme in partnership with Careers Wales West and Young Enterprise	

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

**Table 3a**

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

<b>Objective 1</b>	<b>Take Carmarthenshire Connexions forward and monitor progress Please type Objective in here Review Carmarthenshire Connexions forward and monitor progress</b>												
<b>Main PI (s) &amp; Target:</b>	There are no appropriate PIs - greater emphasis on critical success factors												
<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>13</b>	<b>14</b>	<b>15</b>	<b>16</b>
<b>Key Action</b>	<b>Supporting Sub-Action Tasks (How are we going to achieve it?)</b>	<b>Owner /Resp. Officer</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>Target Start Date</b>	<b>Target End Date</b>	<b>PI Link (if appl) See 2 above</b>	<b>Corp priority ref</b>	<b>For IP? 2010/11</b>	<b>Free for Dept Tag eg Joint Review Action?</b>	<b>Mag 7 Improvement Type</b>	<b>WAG 19 Strategic Outcomes</b>
<b>Develop business and action plans to promote the overall aim of prosperity for all and monitor progress towards long term strategic benchmarks</b>	Leave blank											1a-e	SF03
	Review the Carmarthenshire Connexions Strategy	CJ	✓			04/10	03/11						
	To complete a review of business service provision (In accordance with WAG developments and feedback from our clients.)	SR	✓			04/10	03/11			Yes E5 (IAG) 3A2 (OAG)			
	Use findings from the review of business service provision to develop and implement an agreed action plan	SR	✓			04/10	03/11			Yes E5 (IAG) 3A2 (OAG)			
	Co-ordinate annual business planning development for the Division and Business Units and support monitoring of Business Plan progress quarterly through PIMS	CJ	✓	✓	✓	04/10	03/13						
	Support the Division's contribution to the Wales Spatial Plan	JD/SW/CJ	✓	✓	✓	04/10	03/13						

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	Free for Dept Tag eg Joint Review Action?	Mag 7 Improvement Type	WAG 19 Strategic Outcomes
<b>Support the Division in delivering the strategic priorities</b>	Leave blank											1a-e	SF18
	Deliver services required to meet projected customer need based on resources available	AW	✓	✓	✓	04/10	03/13						
	Provide Project support services to meet audit and record keeping requirements (helps address risk 10/Risk/124)	AW	✓	✓	✓	04/10	03/13						
	Ensure grant claims are inputted on time with supporting evidence and in accordance with procedure in Grants Compliance Manual (helps address	AW	✓	✓	✓	04/10	03/13						
	Ensure recharging of costs to projects are fully assigned, inputted on time with supporting evidence	AW	✓	✓	✓	04/10	03/13						
<b>Assist the Division and partners to prepare, co-ordinate and implement actions in support of strategic priorities</b>	Leave blank											1a-e	SF11
	Support the Carmarthenshire Regeneration Executive and Joint Ventures Group in promoting effective and co-ordinated partnership actions ( helps address risk 10/Risk/122)	CJ	✓	✓	✓	04/10	03/13						
		SW	✓	✓									

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

**Table 3a**

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

<b>Objective 2</b>	<b>Please type Objective in here Create and sustain jobs, improve company productivity and competitiveness and support key sectors.</b>												
<b>Main PI (s) &amp; Target:</b>	5.6.3.8 No of jobs created with divisional assistance ( 300) 5.6.3.20 - Increase the number of Companies that are Account managed to 88 by 2010/11 5.6.3.21 - Number of new and existing businesses financially supported in Carmarthenshire based on the Convergence funding. (103)												
<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>13</b>	<b>14</b>	<b>15</b>	<b>16</b>
<b>Key Action</b>	<b>Supporting Sub-Action Tasks (How are we going to achieve it?)</b>	<b>Owner /Resp. Officer</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>Target Start Date</b>	<b>Target End Date</b>	<b>PI Link (if appl) See 2 above</b>	<b>Corp priority ref</b>	<b>For IP? 2010/11</b>	<b>Free for Dept Tag eg Joint Review Action?</b>	<b>Mag 7 Improvement Type</b>	<b>WAG 19 Strategic Outcomes</b>
<b>Key Action To provide funding, support and advice to new and existing businesses</b>	Leave blank												<b>3 SF03</b>
	To provide funding (not less than £1.9 million, over three years) to support businesses through direct assistance and result in businesses being able to further develop their product, workforce and become more sustainable, and provide support and advice to not less than 150 new and existing businesses per annum	SR	✓	✓	✓	04/10	03/13			Yes E5 (IAG) 3A1 (OAG)			
	Manage and deliver the regional 'Local Investment Fund' - to ensure funding to support new and existing businesses by delivering financial assistance (addresses risk 10/Risk/119).	SR	✓	✓	✓	04/10	03/13						
	Manage and Deliver the Cyfle project	SR	✓			04/10	03/11						
	Deliver FS4B Regional Centre Service - Local Business Centre(s) within Carmarthenshire in accordance with contract (seeks to address risk 10/Risk/123)	SR	✓	✓	✓	04/10	03/13						

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	Free for Dept Tag eg Joint Review Action?	Mag 7 Improvement Type	WAG 19 Strategic Outcomes
	Manage and deliver business loan to assist Carmarthenshire Businesses to sustain and grow	SR	✓			04/10	03/11						
	Deliver Account Mangement to 88 companies within Carmarthenshire and provide Account Management to Micro Businesses in Rural Carmarthenshire	SR	✓	✓	✓	04/10	03/13						
<b>Promoting Carmarthenshire as a tourist destination via key promotional marketing campaigns in partnership with Carmarthenshire Tourist Association, West Wales Tourism partnership and Visit Wales.</b>	Leave blank									Yes E2 (IP) 3C1(OAG)		1a-e	SF17
	Work with partners to have an effective visitor guide and increase advertising revenue to ensure print costs are non subsidised	LR	✓	✓	✓	04/10	03/13						
	Deliver TIC service in a more efficient way to reduce cost and increase effectiveness	LJ	✓	✓	✓	04/10	03/13						
	Undertake targeted marketing to create increased demand for Carmarthenshire Marketing Area Fulfilment Guide and Niche Activity Guides to 50,000 requests and 100,000 website hits by 2014	SO	✓	✓	✓	04/10	03/13						
	Target niche tourism e.g. fishing, mountain biking, golf, horseracing, gardens, group toruism, conference tourism to increase tourism spend per head	HP	✓	✓	✓	04/10	03/13						
	Deliver an events programme to meet corporate, social and tourism objectives	SE	✓	✓	✓	04/10	03/13						

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	Free for Dept Tag eg Joint Review Action?	Mag 7 Improvement Type	WAG 19 Strategic Outcomes
	Assist community tourism businesses to access funding to improve local tourism product.	HD	✓	✓	✓	04/10	03/13						
<b>Implement Regeneration Masterplan including securing external funding £££</b>	Leave blank											1a-e	SF03
	Deliver South West Regional Property Development Fund (helps address risk 10/Risk/119)	CB	✓	✓	✓	04/10	03/13						
	Deliver Town Centre Regeneration action plans in Ammanford and Llanelli subject to funding through Convergence (helps address risk 10/Risk/119)	SM	✓	✓	✓	04/10	03/13						
	Provision of infrastructure to enable the creation of a strategic employment site at Cross Hands East.	SJ	✓	✓	✓	04/10	03/13						
	Undertake on-going training to meet Health and Safety regulations I.e. update existing staff and provide training for any new staff. Addresses Risk 10/Risk/121	SW	✓	✓	✓	04/10	03/13						
	Deliver Rural Enhancement Grants and Environmental Enhancements funded through Rural Development Plan	VD	✓			04/10	03/11						
	Work in partnership with DE&T and other authorities to deliver the Western Valleys Strategy	SW	✓	✓		04/10	03/12						

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

**Table 3a**

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

<b>Objective 3</b>	<b>Reduce economic inactivity by supporting local people, groups and communities to become more independent and sustainable. Please type Objective in here</b>												
<b>Main PI (s) &amp; Target:</b>	3.1.1.20a Number of volunteers supported by the Authority. (2,450 in 2010/11)												
<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>13</b>	<b>14</b>	<b>15</b>	<b>16</b>
<b>Key Action</b>	<b>Supporting Sub-Action Tasks (How are we going to achieve it?)</b>	<b>Owner /Resp. Officer</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>Target Start Date</b>	<b>Target End Date</b>	<b>PI Link (if appl) See 2 above</b>	<b>Corp priority ref</b>	<b>For IP? 2010/11</b>	<b>Free for Dept Tag eg Joint Review Action?</b>	<b>Mag 7 Improvement Type</b>	<b>WAG 19 Strategic Outcomes</b>
<b>Deliver Communities First Programme</b>	Leave blank											<b>4</b>	<b>SF10</b>
	Lead, Co-ordinate and ensure delivery of Partnership Action Plans for GlanymorTyisha, Felinfoel and Pantyffynnon	MG	✓	✓		04/10	03/12						
	Deliver a debt and benefit advice service in Glanymor & Tyisha, Pantyffynnon and Upper Amman in order to address poverty	PW	✓	✓		04/10	03/12						
	Facilitate the co-ordination of Community First Areas in Carmarthenshire	DR	✓	✓		04/10	03/12						
<b>Assist voluntary/community groups improve sustainability and where relevant become service providers</b>	Leave blank											<b>5</b>	<b>SF11</b>
	Deliver Collaborative Communities project aimed at creating flagship social enterprises and assisting communities to become sustainable	AH	✓	✓	✓	04/10	03/12						

	Deliver Axis 3 Access to Services Project funded through the Rural Development Plan	EJ	✓			04/10	03/11						
	Deliver Rural Development Plan Axis 4 Innovation project to pilot projects to improve access to services	JW	✓	✓	✓	04/10	03/13						
	Deliver Rural Development Plan Axis 3 Developing distinctiveness	EJ	✓			04/10	03/11						
	Administer the Local Action Group as contracted lead Deliver Pendine Regeneration Masterplan	JW	✓	✓		04/10	03/12						
	Deliver Pendine Regeneration Masterplan Deliver future RDP themed package ( subject to approval) from April	JW/SW	✓	✓		04/10	03/12						
	Deliver future RDP themed package ( subject to approval) from April 2011	JW	✓	✓	✓	04/10	03/13						
	Co-ordinate delivery of tri-partite Compact action plan within the framework of emerging Local Service Boards	DR	✓	✓	✓	04/10	03/13						
	Deliver regional funding fair to provide one stop shop for voluntary and community groups to secure relevant advice and information and share best practice	AH	✓			04/10	03/11						
<b>Deliver interventions to reduce the County's Economic inactivity rates</b>	Leave blank											<b>1a-e</b>	<b>SF04</b>
	Deliver the Workways scheme to provide 90 temporary job opportunities for unemployed or economically inactive individuals	SW	✓	✓		04/10	03/12						

	Deliver the Future Jobs scheme to provide placements for young unemployed individuals	SW	✓			04/10	03/11						
<b>Develop and support ICT in the Community</b>	Leave blank											7	SF04
	Work in partnership with Wales Co-op to deliver the provision of digital inclusion services to community groups, voluntary sector organisations and social enterprises in the Communities First areas	MG	✓	✓	✓	04/10	03/13						
	Assist twenty economically inactive individuals within the output areas to advance into the job market through various opportunities utilising all relevant partners in the community to assist in this process.	SD	✓			04/10	03/11						
	Complete digital Inclusion Strategy for Carmarthenshire	CB	✓			04/10	03/11						
	Identify five pilot projects including Digital inclusion sessions for Sheltered Housing schemes in disadvantaged wards and 'All Wales Digital TV Service'	CB	✓			04/10	03/11						
	Deliver the provision of digital inclusion services to community groups, voluntary sector organisations and social enterprises in the rest of the County	MG	✓	✓	✓	04/10	03/13						

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

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

<b>Objective 4</b>	<b>Retain and attract a young workforce.</b>												
<b>Main PI (s) &amp; Target:</b>	<b>No PI but action in OAG to develop Youth Entrepreneurship Plan and implement subsequent actions</b>												
<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>13</b>	<b>14</b>	<b>15</b>	<b>16</b>
<b>Key Action</b>	<b>Supporting Sub-Action Tasks (How are we going to achieve it?)</b>	<b>Owner /Resp. Officer</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>Target Start Date</b>	<b>Target End Date</b>	<b>PI Link (if appl) See 2 above</b>	<b>Corp priority ref</b>	<b>For IP? 2010/11</b>	<b>Free for Dept Tag eg Joint Review Action?</b>	<b>Mag 7 Improvement Type</b>	<b>WAG 19 Strategic Outcomes</b>
<b>Deliver Youth Entrepreneurship Programme in partnership with Careers Wales West and Young Enterprise</b>	Leave blank											<b>1a-e</b>	<b>SF04</b>
	Develop Youth Entrepreneurship Action Plan	AH	✓			04/10	03/11			Yes E1 (IP) 3A5(OAG)			
	Deliver the actions within the Youth Entrepreneurship Action Plan for the County including Young Enterprise, Business Planning and 'Youth Market' activities	AH	✓	✓	✓	04/10	03/13			Yes 3A6(OAG)			
	Deliver ongoing Youth Entrepreneurship activity in partnership with Careers Wales - Insight, World of Work, Young Enterprise	AH	✓	✓	✓	04/10	03/13						

Part 3 - Service Improvement Planned in 2010/13

Table 3a

What we want to achieve in 2010/11-13

Objective 5	To improve the effectiveness of managers who are in leading, managing and developing people.												
Main PI (s) & Target:													
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 IP? 2010/11	Free for Dept Tag eg Joint Review Action?	Mag 7 Improvement Type	WAG 19 Strategic Outcomes
Promote and implement Carmarthenshire Manager Assessment Tool to all staff who manage staff.	Leave blank	MT				01/04/10	31/03/13						
	Monitor that link from CMAT to PDPs is maintained	MT	✓	✓	✓	01/04/10	31/03/13						
	Monitor that CMAT is part of the induction process	MT	✓	✓	✓	01/04/10	31/03/13						
	Make sure that all staff are given constructive feedback on their performance and align learning and development required.	MT	✓	✓	✓	01/04/10	31/03/13						
	Raise awareness of all staff of what is expected of managers	MT	✓	✓	✓	01/04/10	31/03/13						
	Provide training in assessment & feedback skills to improve effectiveness of 360 degree appraisal	MT	✓	✓	✓	01/04/10	31/03/13						
	Seek to roll out divisional mentoring initiative following results of current pilot being undertaken	MT	✓	✓	✓	01/04/10	31/03/13						

**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	hold regular 1 to 1 meetings	BM's	x	x		04/10	03/13	1.3.2.11b	MSOS		
Implement IIP divisional action plan	Undertake 6 month and 12 month Performance Appraisals	BM's	x	x		04/10	03/13	1.3.4.11a	MSOS		
	Hold regular team meetings	BM's	x	x		04/10	03/13				
	Involve staff in Business Planning	BM's	x	x		04/10	03/13				
	Ensure methods of communication are consistent across the division namely: Team meetings; Team briefs; Appraisals; 1: 1s; Task and finish groups; DivMT as a conduit for information sharing;	BM's	x	x		04/10	03/13				
	Staff support and development to be a standing item on DivMT and Senior MT agendas	BM's	x	x		04/10	03/13				
	Divisional Equalities Strategy to be developed – (Equality of Opportunity and linked in with the Divisional Training Plan)	BM's	x	x		04/10	03/13				
	Promote and implement CMAT to all staff who manage staff.	BM's	x	x		04/10	03/13				
	Use Divisional Newsletter to thank staff for job well done.	BM's	x	x		04/10	03/13				
	Investigate more ways of gaining staff input, especially amongst frontline staff.	BM's	x	x		04/10	03/13				

	Monitor L & D gains at annual and six monthly review stage with individual	BM's	x	x	x	04/10	03/13				
	§ Evaluate the effectiveness of PDP's. – improvement in performance following training, links in with Divisional Training Plan	BM's	x	x	x	04/10	03/13				
<b>b. Communications - to ensure effective internal communication. Including staff conferences, team meetings and newsletters.</b>											
Ensure telephones are answered quickly	Unavailable from corporate centre							2.2.2.9	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											
<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>											
Promote the development and upgrading of the Service's web pages, and encourage publicity on project achievements.			x	x	x	04/10	03/13				
<b>f. Customer Focus - working to identify and ensure poor customer care is addressed and improved.</b>											
Report and resolve complaints within 10 working days, and follow up as necessary where weaknesses are identified.		BM's	x	x	x	04/10	03/13				
Respond to FOIA requests on a timely basis and in accordance with Council policy.		BM's	x	x	x	04/10	03/13				
<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	Undertake Return to Work interviews and assist staff with any difficulties, problems by encouraging contact with the Council's Occupational Health Unit.	BM's	x	x				04/10	03/13	CHR2	MSOS		
										1.3.2.16			
<b>i. Energy - Proposals to reduce energy (and water) consumption in buildings, vehicles and in policies etc.</b>													
Encourage staff to plan business journeys more efficiently, and promote car sharing and the use of public transport.		BM's	x	x			x	04/10	03/13				
Encourage staff to take ownership for energy saving in buildings.		BM's	x	x			x	04/10	03/13				
Encourage staff to promote more sustainable forms of energy in connection with project activities.		BM's	x	x			x	04/10	03/13				
<b>j. Asset Management Plan</b>													
Engage with the Asset Management Team to review assets		BM's	x	x			x	04/10	03/13				

a - j = Corporate Objectives for all Services

**PART 4 - Use of Resources**

**3 YEAR REVENUE BUDGETS**

**Table 4a**

2009-2010			Statutory S/NS/Bot	2010-2011			2011-2012			2012-2013			
Expend'	Income	Net		Expend'	Income	Net	Expend'	Income	Net	Expend'	Income	Net	
£'000	£'000	£'000		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
			<b>Econ Development (Core)</b>										
552	-47	505	Tourism Development	NS	557	-52	504	567	-53	513	575	-54	521
116	-22	94	Tourist Information Centres	NS	112	-22	90	114	-23	91	115	-23	92
162	0	162	Amman Gwendraeth Community	NS	162	0	162	165	0	165	167	0	167
151	0	151	Llanelli Community	NS	152	0	152	154	0	154	156	0	156
0	0	0	Grant Co-ordination	NS	0	0	0	0	0	0	0	0	0
35	0	35	Rural Carmarthenshire	NS	34	0	34	35	0	35	35	0	35
672	0	672	Taf, Teifi & Tywi	NS	666	0	666	676	0	676	685	0	685
1,017	-18	999	Community Development	NS	1,017	-18	999	1,019	-18	1,001	1,019	-18	1,002
492	-11	481	Physical Regeneration	NS	524	-11	513	565	-11	554	570	-11	559
37	0	37	Amman Gwendraeth Regeneration	NS	36	0	36	34	0	34	33	0	33
166	-20	146	Llanelli Regeneration	NS	161	-20	141	163	-20	143	166	-20	145
1,180	-294	886	Support Services	NS	1,118	-296	823	1,037	-298	740	955	-300	655
254	0	254	Business Support Projects	NS	242	0	242	245	0	245	247	0	247
310	-11	299	Business Services Salaries	NS	312	-11	300	316	-11	305	320	-11	309
94	0	94	Inward Investment & Indigenous Bus Development	NS	96	0	96	98	0	98	99	0	99
266	-56	210	Events and Marketing	NS	263	-57	206	264	-58	206	265	-59	206
			<b>Econ Development (Externally Funded)</b>										
163	-163	0	Pantyyffnon Communities First (E)	NS	164	-165	-2	167	-168	-2	170	-172	-2
151	-151	0	Communities First - Central Support Team (E)	NS	152	-153	-1	155	-157	-1	158	-160	-2
104	-104	0	Communities First Projects	NS	105	-105	-1	106	-107	-1	108	-109	-1
18	-18	0	Llanelli Coast Joint Venture	NS	18	-18	0	18	-18	0	19	-19	0
134	-134	0	Communities First - Felinfoel	NS	135	-136	-1	137	-139	-1	139	-141	-2
241	-241	0	Communities First - Glanymor & Tyisha (E)	NS	243	-245	-2	247	-250	-3	251	-255	-4
196	0	196	Matchfunding for future schemes	NS	197	0	197	197	0	197	198	0	198
0	0	0	Axis 3 Access to Services (E)	NS	289	-289	0	0	0	0	0	0	0
1,075	-987	88	Carmarthenshire Training	NS	1,079	-1,002	77	1,095	-1,022	73	1,109	-1,042	66
<b>13090</b>	<b>-2756</b>	<b>10335</b>	<b>TOTAL ECON DEVELOPMENT</b>		<b>13284.5</b>	<b>-3088</b>	<b>10196.8</b>	<b>13027.6</b>	<b>-2844</b>	<b>10183.4</b>	<b>12968.28</b>	<b>-2890</b>	<b>10077.9</b>

<b>Table 4b - Savings &amp; Efficiencies</b>			
		<b>2010-2011</b>	
<b>Costs</b>	<b>Cost Centre Description</b>	<b>£</b>	<b>Notes on Changes</b>
1750	Tourist Information Centre's	-5,000	Reduction of opening hours (£2.5k), and support to BBNP for running of Llandovery
1758	Amman Gwendraeth Community	-500	Reduction in room hire, printing, kick start money for community groups
1759	Llanelli Community	-500	Reduction in room hire, printing, kick start money for community groups.
1765	Rural Carmarthenshire	-2,000	Minor reduction in service - environmental schemes, studies etc.
1766	Taf, Teifi & Tywi Community Development (incl Grants Co-ordination)	-5,150	Reduce marketing and promotion of grants and core grant support to community
1767	Community Development	-8,850	Reduction in projects and activities
1775	Amman Gwendraeth Regeneration	-1,500	Minor reduction in service - environmental schemes, studies etc.
1780	Llanelli Regeneration	-6,500	Minor reduction in service - environmental schemes, studies etc.
1790	Support Services	-81,000	Staff realignment and use of externally funded posts to cover permanent posts
1815	Business Support Projects	-15,000	Reduce business support activities
7798	Events & Marketing	-10,000	Operational Efficiencies on main arena bookings and set up costs (£5k). Increase in advertising & sponsorship revenue plus marketing consultancy to other services (£5k)
<b>TOTAL</b>		<b>-136,000</b>	

**Table 4c - Capital**

**What do we spend on Capital ?  
completed for the Service Head (Divisional) Plan only.**

£' 000's

Scheme	2009/10			2010/11			2011/12			2012/13		
	Gross Cost	Potential External Funding	Internal Resources Required	Gross Cost	Potential External Funding	Internal Resources Required	Gross Cost	Potential External Funding	Internal Resources Required	Gross Cost	Potential External Funding	Internal Resources Required
Community Development	920	0	920									
Pendine Regeneration Action Plan	500	500	0									
Strategic Convergence Programme	6,225	5,800	425									
Spatial Plan Collaboration Projects	1390	1,290	100									
Strategic RDP Projects	1,985	1,800	185									
Hidden Dragon 2 : Economic Inactive	900	600	300									
Community Key Fund County Approach plus spatial plan caption area	500	250	250									
Community Collaboration				475	105	370	575	105	470	610	105	505
Cross Hands East - Strategic				3,940	1500	2,440	3,693	2,500	1,193	0	0	0
Genwen Quarry Site Investigation				52	0	52	0	0	0	0	0	0
Ammanford Town Centre				1,162	yes	1,162	719	yes	719	389	yes	389
Llanelli Town Centre Regeneration				350	yes	350	300	yes	300	250	yes	250
Glanamman Workshops							550	300	250	0	0	0
Refurbishment of 27 Stepney Street				300	0	300				0	0	0
Strategic RDP Projects				185	yes	185				0	0	0
New Office Development, West End, Llanelli				300		300				0	0	0
Non Convergence Valleys							180		180	340	165	175
Non Convergence Rural							180		180	340	165	175
Non Convergence Coast							180		180	345	170	175
<b>TOTAL</b>	<b>12,420</b>	<b>10,240</b>	<b>2,180</b>	<b>6,764</b>	<b>1,605</b>	<b>5,159</b>	<b>6,377</b>	<b>2,905</b>	<b>3,472</b>	<b>2,274</b>	<b>605</b>	<b>1,669</b>

**Explanation of significant variation**

Explain any potential external funding  
Additional revenue consequences (costs or savings) could be outlined

NB Convergence & RDP Funding accounts for a significant element of funding in 2009/10 and is being rolled over into schemes in 2010/11.

The Community Tourism Fund and Community Development have been reprofiled over three years which has led to slippages of £250k and £355k in 2009/10. Industrial development monies have also been slipped to 2010/11 as studies have been undertaken as to what the risks are on site and an action plan is in the process of being drawn up.

**Table 5a – Children's Services 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				2010/11	11/12	12/13					
		Our Result	Welsh Best Quartile	Welsh Median	How we compare to Wales ★ to ★★★★★	Target	Projected Result	Target Met ☺ or ☹	Did we improve ▲ or ▼	Target Set	Target Set to improve against result (h) ✓ or ✗	Target Set	Target Set	Improve Plan? Key or Supporting	Corp Priority ref (Sub Theme) See table 1c	Mag 7	WAG 19
<b>Objective 1: Create and sustain jobs, improve company productivity and competitiveness and support key sectors</b>																	
<b>Main Indicator(s)</b>																	
5.6.3.20	Number of Companies that are Account managed (L)	64			Not Applicable	76	76	☺	▲	88	✓	tbc	tbc	K	IRAYF		
5.6.3.21	Number of new and existing businesses financially supported in Carmarthenshire based on the Convergence funding. (L)	31			Not Applicable	102	102	☺	▲	103	✓	tbc	tbc	K	IRAYF		
5.6.3.8	Number of full time equivalent jobs created with Divisional assistance (L) CMT	388.0			Not Applicable	300.0	270.0	☺	▼	300.0	✗	tbc	tbc	K	ISAR		
<b>Secondary Indicator(s)</b>																	
5.6.2.14	Job capacity of sites and premises created for employment use (L)	453			Not Applicable	0	0	☺	▼	0	✗	tbc	tbc				
5.6.2.15	Brownfield land reclaimed as % of all land made available (L)	70			Not Applicable	0	0	☺	▼	0	✗	tbc	tbc				
5.6.2.17	External public funding and private investment as a percentage of the total regeneration budget (L)	79.91			Not Applicable	50.00	50.00	☺	▼	55.00	✓						
5.6.3.19	No. of inward investment enquiries (L)	52			Not Applicable	50	40		▼	N/A	N/A	N/A	N/A				
5.7.3.13	Tourist Information Centre satisfaction survey (L)	New PI			Not Applicable	??	79	☺	n/a	80	✓						
5.7.3.9	Total number of enquiries (Tourist Information) (L)	389546			Not Applicable	392500	392500	☺	▲	n/a	✗						
<b>Objective 2: Reduce economic inactivity by supporting local people, groups and communities to become more independent and sustainable.</b>																	
<b>Main Indicator(s)</b>																	
3.1.1.20a	Number of volunteers supported by the Local Authority (L)	2421			Not Applicable	2800	2800	☺	▲	2450	✗	tbc	tbc	S	BPEO		
3.1.1.3	Number of community groups assisted / signposted (L)	575			Not Applicable	580	580	☺	▲	630	✓	tbc	tbc	S	BPEO		
3.3.2.21	Number of New Deal client leavers securing sustainable employment (L)	132			Not Applicable	140	57		▲	n/a	N/A	N/A	N/A	S	IRAYF		
<b>Secondary Indicator(s)</b>																	
3.1.1.15b	Number of community facilities improved and/or created (L)	30			Not Applicable	40	40	☺	▲	44	✓	tbc	tbc				
<b>Objective 3: Retain and attract young people</b>																	
<b>Main Indicator(s)</b>																	
5.6.3.15	Number of school children who have been through the Councils' `Entrepreneurship Programme` (L) CMT	1338			Not Applicable	1350	1350	☺	▲	n/a	✗			K	IMEF		
<b>Objective 4: To improve the effectiveness of managers who are in leading, managing and developing people. (CMAT)</b>																	
<b>Main Indicator(s)</b>																	
5.8.4.3	% of staff involved in the Business Plan process (L)	84.71			Not Applicable	86.00	86.00	☺	▲	86.00	✗	tbc	tbc				

Table 5b – Economic Development 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)	Our Result	Target	Actual Result	Target Met ☺ or ☹	Did we improve ▲ or ▼	Target Set	Target Set to improve against result (e) ✓ or ✗	Target Set	Target Set
<b>Divisional Standard Measures (Link to Table 3b)</b>										
<b>a. Helping Staff to Perform</b>										
1.3.2.11(b)	% of third tier managers appraisals carried out during the year		80%	TBC			100%		100%	100%
1.3.2.11(a)	% Appraisals carried out during the year		100%	TBC			100%		100%	100%
<b>b. Internal Communications</b>										
2.2.2.9	% calls answered within 14 second target		80.00%	TBC			80%		80%	80%
<b>c. Human Resources</b>										
CHR 2	The number of working days/shifts per Full Time Equivalent lost due to sickness absence.		11.0 days	TBC			TBC		TBC	TBC
1.3.2.16	% of Return to Work Interviews conducted		100%	TBC					100%	100%
<b>d. Service Asset Mangement Plans</b>										

**Table 5c - Measurement Summary**

**Balanced Suite of Measures ?**

	<b>Magnificent 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>	3						
<b>Objective 2</b>	2		1				
<b>Objective 3</b>	1			1	1		1
<b>Objective 4</b>	1						
<b>Total</b>	<b>7</b>		<b>1</b>	<b>1</b>	<b>1</b>		<b>1</b>

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



# Key

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

## Magnificant 7

Mag 7  
Improve  
ment  
Type  
Code

<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