

CHIEF EXECUTIVE DEPARTMENT

Statutory Services Divisional Business Plan 2010/13

Head of Service - Peter Jones

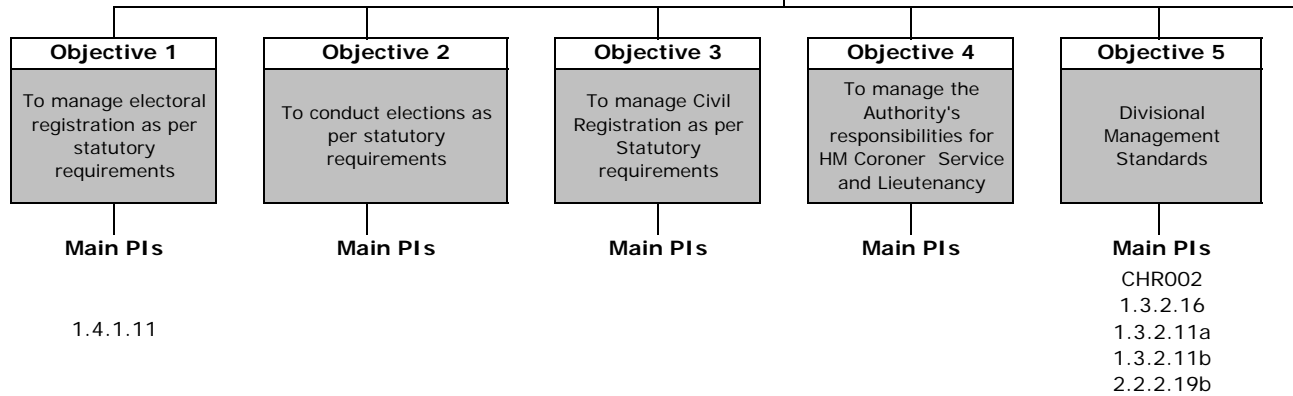
To deliver the Community Plan priorities of:

* Openness, trust, honesty and integrity

The objectives below will be pursued:

Gross Budget 2010/11

£1,559,000



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	The Divisional Objectives on a Scorecard	✓			
Our Core Values		✓			
Part 1 The Service in context					
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	✓			
Part 2 Where are we now and where do we want to be ? (How the Division is performing)					
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				
Part 3 How do we get there? (Service Improvement Planned 2010-11) - Basis of Business Unit Plans.					
3a	<u>For each Service Objective over three years –</u> <ul style="list-style-type: none"> · 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				✓
Part 4 Use of Resources					
4a	Service Budget and projections over three years. Explain any variation		✓		
4b	Identify savings and efficiencies		✓		
4c	Capital ?		✓		
Part 5 Results and Target Data					
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.

Statutory Services – Business Plan 2010-2013

Part 1 - The Service in context

Table 1a

Service Facts

Division	Statutory Services	E-Mail: PJJones@carmarthenshire.gov.uk
Division Head	Peter Jones	For further information please go to www.carmarthenshire.gov.uk/ performance or Telephone:01267222609
Executive Board Member		
Scrutiny Chair		

Service Profile

The Division is responsible for Elections; Registration of Electors; H.M. Coroner; Civil Registration and Lieutenancy. The Division communicates with the electorate via a number of sources including Junior, Secondary and Tertiary education. Civil Registration (Births, Deaths, Marriages, Citizenship) is now part of the national New Governance Scheme which sets standards of service in partnership with the Registrar General and HM Inspectorate.

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 Theme: Being Open, Transparent & Inclusive

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

1. *Improvement Plan*
2. *Community 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	Statutory Services	Electoral Services	Ensure preparedness for the UK Parliamentary election scheduled for 2010.	L	10/Risk/ 171
Chief Executives	Statutory Services	Electoral Services	Ensure that the annual electoral canvas is completed by 1st December each year.	L	10/Risk/ 172
Chief Executives	Statutory Services	Electoral Services	Voter Engagement	No longer a risk area	10/Risk/ 173

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%= 
To manage electoral registration as per statutory requirements	2	2	0	100%	
To conduct Elections as per statutory requirements	4	4	0	100%	
To manage Civil Registration Under the New Governance Scheme	2	2	0	100%	
To manage the Authority's Responsibilities for HM Coroner Service and Lieutenancy	3	3	0	100%	
Overall performance	11	11	0	100%	

Table 2: Objective summary

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?
Customer Satisfaction Survey Registrars of Births, Deaths & Marriages	Continue to issue questionnaires
Survey questionnaire for all Presiding Officers on election day provides feedback on polling stations and comments from the general electorate regarding venue arrangements.	Improvements made as and when necessary e.g. better access ramps, change of venue.

Partnership Working - Table 2C2

Filter by service

Subject Area	Activity Lead Officer Contact	Reason for Joint Working	Participating Organisations
Statutory Services	Peter Jones Statutory Services Manager 01267 228609 PJJones@carmarthenshire.gov.uk	Communication/liaison with a variety of departments/services from central government and the Welsh Assembly Government etc. Keeping up to date with legislation/regulations.	Electoral Commission, the Department for Constitutional Affairs, General Register Office, Ministry of Justice, WAG, Local Boundary Commission for Wales, Association of Electoral Administrators.

Part 3 - Service Improvement Planned in 2010/13

Table 3a

What we want to achieve in 2010/11-13

Objective 1	To manage electoral registration as per statutory requirements												
Main PI (s) & Target:	1.4.1.11 - % electoral registration forms 'A' returned - 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
Compile and publish edited and non-edited versions of the electoral registers as per statutory requirements		pjjones/audwilliams				01/06/10	31/12/10	B1	1.4.1.11			1	
	Process the return of electoral registration Forms A with respect to the annual canvass	pjjones/audwilliams				01/06/10	31/12/10	B1				1	

Part 3 - Service Improvement Planned in 2010/13

Table 3a

What we want to achieve in 2010/11-13

Objective 2	To conduct Elections as per statutory requirements												
Main PI (s) & Target:	No main 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
To comply with statutory timetables of respective elections		pjones/aud williams				01/04/10	31/03/11		B1			1	
	Design project plan for the General Election 2010	pjones/aud williams				01/03/10	31/05/10		B1	✓		1	

Part 3 - Service Improvement Planned in 2010/13

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

Objective 3	To manage Civil Registration as per Statutory Requirements												
Main PI(s) & Target:	No Main Indicators - For full definition/data and other supporting 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
Comply with the standards of service under the New Governance Scheme.		pjjones/aud williams				01/04/10	31/03/11		B1			1	
	Monitor the standards of service provided by Civil Registration under the New Governance Scheme	pjjones/aud williams				01/04/10	31/03/11	1.4.3.1	B1	✓		1	

Part 3 - Service Improvement Planned in 2010/13

Table 3a

What we want to achieve in 2010/11-13

Objective 4	To manage the Authority's Responsibilities for HM Coroner Service and Lieutenancy												
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
To administer the Authority's duties with regard HM Coroner's Service and Lieutenancy Service		pjjones/au dwilliams				01/04/10	31/03/11		B1				
	Membership of the Wales Coroners Lead Officers Group - To advise/consult on the implications of the Coroners Bill	pjjones/au dwilliams				01/04/10	31/03/11		B1	✓		1	
	To administer special birthday and anniversary occasions, Remembrance Services and royal visits within Carmarthenshire.	pjjones/au dwilliams				01/04/10	31/03/11		B1				

Table 3b

What we want to achieve in 2010/11-13

Key Divisional Objective:		Divisional Management Standards										
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	
a. Helping Staff to Perform - all staff to have an opportunity to discuss their performance and how they can be helped to improve.												
Ensuring staff receive a 'Helping People to Perform' meeting with their line manager								1.3.4.11a 1.3.2.11b	MSOS			
b. Communications - to ensure effective internal communication. Including staff conferences, team meetings and newsletters.												
Ensure telephones are answered quickly								2.2.2.19b	BPCF			
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												
Cross refer to table 2c												
d. Priority Based Budgeting - Working to identify more efficient ways of providing services/reducing costs												
See Table 4b												
f. Customer Focus - working to identify and ensure poor customer care is addressed and improved.												
% of customers satisfied with the service - registration service	A sample of customers are surveyed every quarter with regard to their satisfaction with the registration service. The service will continue to monitor this with customers.							1.4.3.1				
g. Performance -continued improvement of service PI's overall - action taken to address falling or failing performance.												
See Tables 3 and 5												
h. Human Resources - Workforce Planning - Managing Sickness. Workforce plans to be developed.												
Managing Sickness Absence								CHR/002	MSOS			
% Return to work interviews conducted								1.3.2.16				
i. Energy - Proposals to reduce energy(and water) consumption in buildings, vehicles and in policies etc.												

PART 4 - Use of Resources

3 YEAR REVENUE BUDGETS

Table 4a

2009-10	Approved Budget	2010-11			Outlook 2011-12			Outlook 2012-13		
Net		Expenditure	Income	Net	Expenditure	Income	Net	Expenditure	Income	Net
£'000		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
232	Registration of Electors	252	-2	250	254	-2	252	256	-2	254
173	County Elections	175	0	175	217	0	217	361	0	361
6	Community Council Elections	6	0	6	6	0	6	6	0	6
26	Statutory Services	368	-335	33	355	-335	20	359	-334	25
300	Registrars	458	-142	316	475	-152	323	487	-156	331
265	Coroners	300	0	300	306	0	306	310	0	310
1,002	Total	1,559	-479	1,080	1,613	-489	1,124	1,779	-492	1,287

EFFICIENCIES / SERVICE RATIONALISATION PROPOSALS

Cost Centre Description	Year 1 2010-2011	Year 2 2011-2012	Year 3 2012-2013	Notes on Changes
Statutory Services	0	-20,000		Full year effect of Restructuring
Registrars		-8,000		Increased Fees

Table 5a – Statutory 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
		2008/09				2009/10				210/11	11/12	12/13					
PI REF	Definition (If abbreviated see full definition on footnote below)	Our Result	Welsh Best Quartile	Welsh Median	How we compare to Wales ★ to ★★★★★	Target	Actual Result	Target Met ☺ or ☹	Did we improve ▲ or ▼	Target Set	Target Set to improve against result (h) ✓ or ✗	Target Set	Target Set	Improve ment Plan? Key or Supporting	Corp Priority ref (Sub Theme) See table 1c	Mag 7	WAG 19
Objective 1 : To manage electoral registration as per statutory requirements																	
Main Indicator(s)																	
1.4.1.11	% electoral registration forms 'A' returned (L)	95.18		Not Applicable		95.00	97.91	☺	▲	95.00	✗	95.00	95.00	S	B1	1	SF19
Secondary Indicator(s)																	
1.4.1.1	% electoral registration forms 'A' issued before 15th September (L)	99.90		Not Applicable		100.00	100.00	☺	▲	100.00	✗	100.00	100.00	✗	B1	1	SF19
1.4.1.4	Annual register published by December 1st (Yes(1)/No(0)) (L)	1		Not Applicable		1	1	☺	▼	1	✗	1	1	✗	B1	1	SF19
Objective 3 : To manage Civil Registration Under the New Governance Scheme																	
Main Indicator(s)																	
1.4.3.1	% of customers satisfied with the service - registration service (L)	99.39		Not Applicable		100.00	99.64	☹	▲	100.00	✗	100.00	100.00	✗	B1	1	SF19
The result is only minimally below target and the service will continue to monitor customer satisfaction.																	

Table 5b – Statutory Services 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 x	Target Set	Target Set
Divisional Standard Measures (Link to Table 3b)										
a. Helping Staff to Perform										
1.3.2.11(b)	% of third tier managers appraisals carried out during the year	100%	100%	100%	☺	▼	100%	x	100%	100%
Please note that the target 100% is that set for the whole Authority										
1.3.2.11(a)	% Appraisals carried out during the year	100%	80%	100%	☺	▼	80%	x	80%	80%
Please note that the target of 80% is that set for the whole Authority										
b. Internal Communications										
2.2.2.19b	% 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										
c. Human Resources										
CHR/ 002	The number of working days/shifts per Full Time Equivalent lost due to sickness absence.	24.4 days	11.0 days	12.0 Days	☹	▲	10.8 Days	✓	TBC	TBC
Please note that the target of 10.8 days is that set for the whole Authority										
1.3.2.16	% of Return to Work Interviews conducted	92.90%	55.00%	88.50%	☺	▼	58.00%	x	TBC	TBC
Please note that the target of 58.00% is that set for the whole Authority										

Table 5c - Measurement Summary

Balanced Suite of Measures ?

Magnificant 7							
	Strategic effectiveness	Service Quality	Service Availability	Fairness	Sustainability	Efficiency	Innovation
	No. of measures used	No. of measures used	No. of measures used	No. of measures used	No. of measures used	No. of measures used	No. of measures used
Objective 1							
1.4.1.11	✓						
1.4.1.1	✓						
1.4.1.4	✓						
Objective 3							
1.4.3.1	✓						
Total	4						

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

Ref. No.	Description	Dept.	Division	Business Unit	Owner (HoS)	Reason for discontinuation
1.4.1.2a	The % turnout for local elections	CEX	Stat Services		Peter Jones	Turnout is a most complex issue and is not under the direct influence of Electoral Services. Some past elections have been combined e.g. European with Community, Welsh Assembly with County, European with County and Community, and therefore comparing past results can be misleading. Detailed results of elections and analysis are available from the Elections Office and are available on the Intra/Internet. No current results are available for this PI
1.4.1.2b	The % turnout at European Elections	CEX	Stat Services		Peter Jones	Turnout is a most complex issue and is not under the direct influence of Electoral Services. Some past elections have been combined e.g. European with Community, Welsh Assembly with County, European with County and Community, and therefore comparing past results can be misleading. Detailed results of elections and analysis are available from the Elections Office and are available on the Intra/Internet. No current results are available for this PI
1.4.1.2c	The % turnout at Welsh Assembly Elections	CEX	Stat Services		Peter Jones	Turnout is a most complex issue and is not under the direct influence of Electoral Services. Some past elections have been combined e.g. European with Community, Welsh Assembly with County, European with County and Community, and therefore comparing past results can be misleading. Detailed results of elections and analysis are available from the Elections Office and are available on the Intra/Internet. No current results are available for this PI
1.4.1.2d	The % turnout at Parliamentary Elections	CEX	Stat Services		Peter Jones	Turnout is a most complex issue and is not under the direct influence of Electoral Services. Some past elections have been combined e.g. European with Community, Welsh Assembly with County, European with County and Community, and therefore comparing past results can be misleading. Detailed results of elections and analysis are available from the Elections Office and are available on the Intra/Internet. No current results are available for this PI

Key

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

Magnificant 7

Mag 7
Improve
ment
Type
Code

1 Strategic effectiveness, in terms of:		
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
2 Service quality	improving the quality and/or availability of services;	2
3 Service availability	improving the quality and/or availability of services;	3
4 Fairness	reducing inequality in accessing or benefiting from services, or improving the social wellbeing of disadvantaged groups;	4
5 Sustainability	exercising functions in ways which contribute to sustainable development;	5
6 Efficiency	improving the efficiency of services and functions;	6
7 Innovation	innovation and change which contributes to any of the above objectives.	7

WAG 19 - Strategic Outcomes

Strategic Outcome Code

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