

TECHNICAL SERVICES DEPARTMENT

**Policy & Performance Divisional – Business Plan & Scorecard 2009/12**

**Head of Service - Mike Rogers**



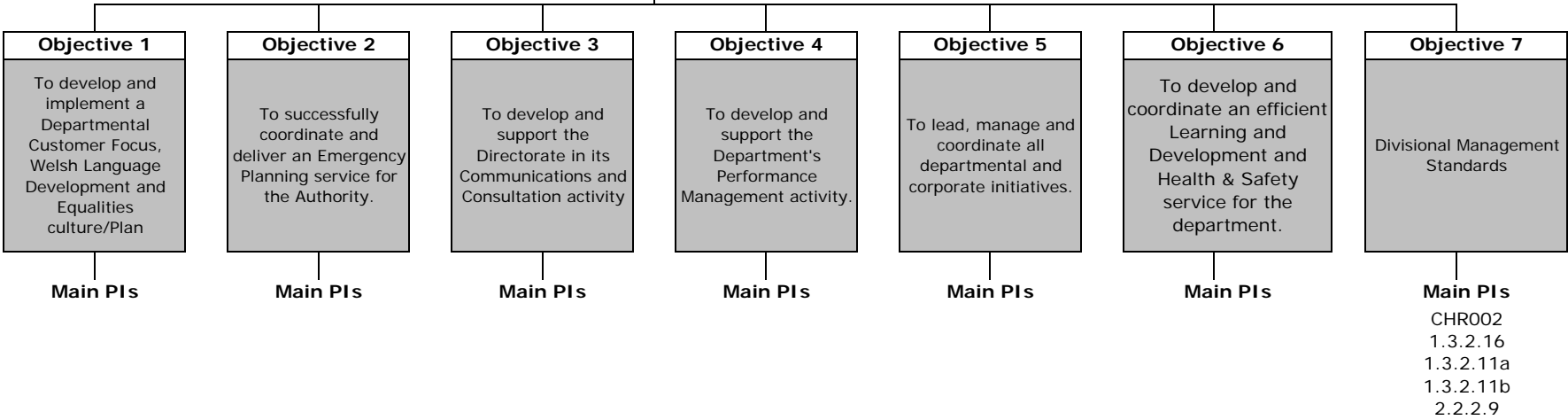
To deliver the Community Plan priorities of:

- \* A Better Place
- \* Feeling Secure
- \* Making Better Use of Resources

The objectives below will be pursued:

Gross Budget 2009/10

**£352,000**



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

*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. We will treat people with respect at all times.

### **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 believe in partnership - thinking together and acting together. 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 can deliver nothing 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 value diversity and recognise the unique contribution of all members of our community. 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 the Environment with Respect**

We aim to be a leader in the field of sustainability - improving the quality of life for local people while 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.*

**Policy & Performance – Business Plan 2009-2012**

**Part 1 - The Service in context**

**Table 1a**

**Service Facts**

<b>Division</b>	Policy & Performance	<b>E-Mail:</b> Mrogers@carmarthenshire.gov.uk
<b>Division Head</b>	Mike Rogers	<b>For further information please go to</b> <a href="http://www.carmarthenshire.gov.uk/performance">www.carmarthenshire.gov.uk/performance</a> or Telephone: <b>01267 224338</b>
<b>Executive Board Member</b>	Cllr. W. Haydn Jones	
<b>Scrutiny Chair</b>	Cllr. T.J.Jones	

**Service Profile**

The Policy and Performance Division provides a range of timely, effective and efficient quality support services to all divisions of the Technical Services Department, in accordance with Corporate standards and the principles of continuous improvement. The main purpose of the Division is to support and advise all sections of the Department by providing a variety of financial, administrative, democratic, business support, Health & Safety, Learning & Development and performance management services. The provision of support services to all sections enables them to efficiently fulfil their duties and discharge their responsibilities and functions on behalf of the Council. The Division also provides the lead and a coordinating role on a range of corporate initiatives. In order to fulfil this central supporting role the Division is structured into several clearly defined areas, each with distinct and individual aims and objectives:

**Exchequer and System Support Services** - The section provides, in liaison with the Central Finance and IT Department, a range of high quality financial/exchequer services. These include the verification and processing of items onto the Debtors, Creditors, Travel & Subsistence systems and the provision of support and administration of the Department's costing, Payroll and management systems.

**Administration Support Services** - The section provides a range of quality administrative services. This involves provision of systems for processing mail, Human Resources administration (staffing matters including sickness monitoring and induction/exit procedures etc.), supply and purchasing of consumables, maintain select lists of contractors and consultants, insurance administration, rechargeables and Health & Safety administration.

**Emergency Planning** - Responsible for preparing and reviewing contingency arrangements in accordance with statutory requirements. Liaise and maintain good working relations with external organisations in order to achieve an integrated emergency management approach. Also responsible for coordination of the Council's response during the first stage of a major incident.

**Learning & Development Coordination and Health & Safety** - The section coordinates all learning and development activities for the department, along with managing an up-to-date record database. Responsible for managing and developing the learning and development module of Resourcelink. To promote and establish Health & Safety standards within the department and provide training where applicable. Responsible for the update of the departmental Health & Safety policy and working arrangements

**Customer Focus** - Responsible for co-ordinating the Department's implementation of Corporate Policy on Customer Care activity (and compliance with Welsh Language scheme), Complaints administration and co-ordinating and collating of the Department's staff appraisal and training and development programmes, and co-ordinating departmental activity on other corporate issues, such as Equalities, Freedom of Information, Priority Based Budgeting, IT etc. Also responsible for improved internal and external communications and consultation with customers and colleagues.

**Performance Management** - To promote and support a culture of performance management within the department, with particular emphasis on continuous improvement and customer care. Provides support and advice to all sections within Technical Services for effective management of service performance and improvement.

## 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 :

The provision of support services by the Policy and Performance Management Division to all divisions of the Department enables them to efficiently fulfil their duties and discharge their responsibilities and actions as set out in the Corporate Strategy 2006-11. The Division will also lead and co-ordinate the Department's actions to deliver the targets set out in each of the "Building a Better Council" sub themes, (i.e. Putting Customers First and Delivering Quality Services, Providing equal opportunities and Promoting the Welsh Language), and the "Making Better Use of Resources" sub themes (particularly the Supporting our staff, Improving the Management of finances & procurement and Improving services by the use of Information Communication Technology sub themes). Theme: "A Better Place" Sub Theme: Supporting all sub themes "The Building Blocks": Openness and transparency, Connecting with communities, Equal Opportunities The Service Objectives section below and Table 4 details actions that support the delivery of the Corporate Strategy.

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

Corporate ICT Strategy

Organisation Development Plan

Customer Care Strategy

Departmental Welsh Language Development Plan

Corporate Equalities Plan

Welsh Assembly Government's 'Making the Connections' and 'Delivering the Connections'

Technical Services Communications Plan and Corporate Communications Strategy

Technical Services Consultation Plan and Corporate Consultation Strategy

Health & Safety Policy (Corporate & Departmental)

Corporate Investors In People Strategy

Learning & Development Plan

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

How services join together to deliver improvements

	Community Planning Themes																																							
	A Better Place		Opening Doors - <b>New</b> Children and Young Peoples Plan				Feeling Fine - <b>New</b> Health Social Care and Well Being Plan		Investment and Innovation		Feeling Secure - <b>New</b> Community Safety Plan			Building a Better Council Blocks			Making Better Use of Resources																							
<b>Council Priorities</b>	Addressing Climate Change	Sustainable Resource Use	Distinctive Biodiversity, Landscapes & Seascapes	Our Local Environment	Environmental Hazards	Local Transport - Getting About	Have a flying start	Education and Learning Opportunities	Health, freedom from abuse and victimisation	Play sport ,leisure and culture	Participation in decision making	Safe home and community	Not disadvantaged by poverty	...Adult and Community Learning	Preventing ill health in the first place(root causes,access+ housing)	All Careres including young carers	Children and young people, particularly children in need	Meeting ...specific health and well being needs	Improving availability & quality of support services for older people	Promoting Leisure	Supporting Area Regeneration	Maximising External Funding	Creating Jobs and Improving Productivity	Retaining & Attracting a Young Workforce	Reducing violent and alcohol related crime	Tackling Anti Social Behaviour and Criminal damage	Reducing vehicle crime	Reducing burglary	Tackling drug and alcohol misuse	Improving Road Safety	Providing Equal Opportunities and Social Inclusion	Encouraging Sustainable Development	Promoting the Welsh Language	Partnership work / connecting with Communities	Putting Customers First & Quality Services	Being Open, Transparent and Inclusive	Supporting Our Staff	Manag't of finances and procurement	Improving the management of property	Improving services by the use of ICT
Priority References - for use in Tables 3a (Column 12) and 5a (Column Q )	ACC	ASRU	ADBL5	AOLE	AEH	AGA	OCYP1	OCYP2	OCYP3	OCYP4	OCYP5	OCYP6	OCYP7	OACL	FF1	FF2	FF3	FF4	FF5	IPM	ISAR	ILMD	IRAYF	IMEF	FSVA	FSASB	FSVC	FSB	FSDA	FSRS	BPEO	BESD	BPWL	BWP	BPCF	BOTI	MSOS	MMFP	MMP	MICT
<b>Policy &amp; Performance</b>								3																					2	3		3	3	3		3		2	3	3

**Risk Assessment for 2009+ - 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	Risk Area	H=High; M=Medium; L=Low	Reference
Technical Services	Policy and Performance	Generation of sufficient efficiency savings to meet the required target	L	09/MR/L1
Technical Services	Policy and Performance	Develop emergency planning within the County	L	09/MR/L2
Technical Services	Policy and Performance	Provision of suitable standards of accommodation	L	09/MR/L3
Technical Services	Policy and Performance	Delivery of sufficient Health and Safety Training	L	09/MR/L4

## 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

Objectives in Divisional Business Plan	Total No. of actions agreed	Total No. of actions completed / overall deemed on target	Total No. of actions not due to start until after this qtr	Total No. of actions overall deemed off target	Total No. of actions not reported	% overall on target	Progress?
							
To Develop and Implement a Departmental Customer Focus, Welsh Language Development and Equalities Culture/Plan.	1	1	0	0	0	100%	
To successfully coordinate and deliver an Emergency Planning service for the Authority.	6	6	0	0	0	100%	
To support the Directorate in its Communications and Consultation activities.	2	1	0	1	0	50%	
To develop and support the Department's Performance Management activity.	2	2	0	0	0	100%	
To coordinate and provide an efficient Learning & Development and Health & Safety service for each division.	3	3	0	0	0	100%	
<b>Overall performance</b>	<b>14</b>	<b>13</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>93%</b>	

To visit the up to date monitoring page for the 2008/09 Business Plan actions progress visit - [http://intranet/CCC\\_APPS/eng/PIMS/actions/reports/BusinessPlanReport.asp?DocumentID=99](http://intranet/CCC_APPS/eng/PIMS/actions/reports/BusinessPlanReport.asp?DocumentID=99)

Any key issues that need to be taken forward to 2009+ 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 ?
Mail survey to be undertaken in February 2009, involving all Technical Services officers. The survey will seek customer perceptions and satisfaction ratings for Clecs Tecs and to determine whether staff would like to see a change in format or content.	Feedback received via departmental conference. Very positive feedback received in relation to the content and effectiveness of the departmental magazine.
A survey involving all attendees completing written questionnaires following 2 departmental conferences	Very positive feedback obtained regarding content and format of the conference

## Filter by service

## Partnership Working

## Table 2C2

Subject Area	Activity Lead Officer Contact	Reason for Joint Working	Participating Organisations
People Management and Performance	Heidi Font Fitness For Work Manager 01267 246129 HFont@carmarthenshire.gov.uk	Working in partnership with HSE with regard to sickness, stress management and Health and Safety statistics.	Health and Safety Executive
People Management and Performance	Heidi Font Fitness For Work Manager 01267 246129 HFont@carmarthenshire.gov.uk	Occupational Health provision, and elements of Health and Safety Provision - Work in collaboration to achieve and attain best practice and support for each other CCC negotiating partnership working with other local authorities, Trinity college, local SMEs	Other Authorities and Police and Fire Brigade
People Management and Performance	Ann Clarke Policy Manager 01267 246167 ALClarke@carmarthenshire.gov.uk & Eleanor Davies Diversity Consultant 01267 246142 EIJDavies@carmarthenshire.gov.uk	Pilot gender equality scheme project with Heads of Service examining barriers to the progression of women into senior management	Equal Opportunities Commission, Welsh Assembly Government, Chwarae Teg, potentially Bridgend CBC and Careers Wales West
People Management and Performance	Eleanor Davies Diversity Consultant 01267 246142 EIJDavies@carmarthenshire.gov.uk	Piloting recruitment links with external organisations	Disabled Workers Co-operative
People Management and Performance	Ann Clarke Policy Manager 01267 246167 ALClarke@carmarthenshire.gov.uk & Eleanor Davies Diversity Consultant 01267 246142 EIJDavies@carmarthenshire.gov.uk	Forward work programme will necessitate working to achieve the Stonewall Diversity Champion commitments	Stonewall
People Management and Performance	Ann Clarke Policy Manager 01267 246167 ALClarke@carmarthenshire.gov.uk & Eleanor Davies Diversity Consultant 01267 246142 EIJDavies@carmarthenshire.gov.uk	Sharing best practice and networking in relation to employment equalities policy development, monitoring, and development needs for Equal Opportunities	Welsh Local Government Association
People Management and Performance	Alison Wood Strategic HR Manager 01267 246152 AMWood@carmarthenshire.gov.uk	Working in partnership with local authorities to develop an Equal Pay and Job Evaluation Strategy	Swansea, Neath Port Talbot, Pembrokeshire, Ceredigion

**Part 3 - Service Improvement Planned in 2008/11**

**Table 3a**

**What we want to achieve in 2009/10-12**

**Objective**

To develop and implement a Departmental Customer Focus, Welsh Language Development and Equalities culture/Plan

**Main PI (s) & Target:**

e.g. Increase xxxx % of Z from X to Y by ? (PI Ref) - For full definition/data and other supporting indicators see Table 5a.

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	2009/10	2010/11	2011/12	Target Start Date	Target End Date	PI Link (if appl) See 2 above	Corp priority ref	For IP? 2008/09	Free for Dept Tag eg Joint Review Action?
Maintain and review the development of Customer Care activity within the department through the Customer Focus Working Group and regular reporting to DMT.		MRogers/ AEHowells				01/04/2009	31/03/2010				TS123
	Co-ordinate the departmental Customer Focus Working Group (to incorporate Customer Care, Communications, Welsh Language and Equalities.	Alan Howells				01.04.09	31.03.10				
	Contribute to Corporate Customer Care strategy through departmental representation on the Council's Customer Care Steering Group.	Alan Howells				01.04.09	31.03.10				
	To communicate Customer Care activity to departmental staff via the departmental section of the intranet and the staff newsletter.	Alan Howells				01.04.09	31.03.10				

	To maintain departmental administration of the Corporate Complaints, Whistle blowing and FOIA systems.	Jackie Lewis				01.04.09	31.03.10			
<b>To review and revise the Departmental Customer Focus Action Plan (including Cust Care, Welsh Language Development and Equalities issues).</b>		MRogers/ AEHowells				01/04/2009	31/03/2011			TS158
	To provide regular monitoring reports to DMT on progress against the Plan (via the Customer Focus Working Group)	Alan Howells				01.04.09	31.03.10			
	Contribute to Corporate Welsh Language and Equalities developments through departmental representation on the Council's Welsh Language (Gweithgwr) and Equalities Working Groups.	Alan Howells				01.04.09	31.03.10			
	To continue with the implementation of the Department's Equalities Development Plan.	Alan Howells				01.04.09	31.03.10			

**Table 3a**  
**What we want to achieve in 2008/09-11**

Objective

To successfully coordinate and deliver an Emergency Planning service for the Authority.

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	2009/10	2010/11	2011/12	Target Start Date	Target End Date	PI Link (if appl) See 2 above	Corp priority ref	For IP? 2008/09	Free for Dept Tag eg Joint Review Action?
Review Emergency Planning working arrangements.		MRogers / RLElms				01/04/2009	31/03/2011				TS003
Identify future Emergency Planning training requirements in the Authority.		MRogers / RLElms				01/04/2009	31/03/2011				TS004
	Identify relevant training seminars for attendance that are provided by outside agencies.	Richard Elms				01/04/2009	31/03/2011				
	Undertake Training Needs Analysis.	Richard Elms				01/04/2009	31/03/2011				
Identify and prioritise key risks within the Authority in order to develop and test statutory and non-statutory contingency plans.		MRogers / RLElms				01/04/2009	31/03/2011				TS005
Support the ongoing work of the departmental Emergency Planning group.		Richard Elms				01/04/2009	31/03/2011				TS006
	Provide direction and support for the DEPOG forum.	Richard Elms				01/04/2009	31/03/2011				
	Revise and review all Departmental Corporate emergency plans	Richard Elms				01/04/2009	31/03/2010				
Support the work of the Dyfed Powys Police Local Resilience Forum.		MRogers / RLElms				01/04/2009	31/03/2011				TS007
	Chair the Local Resilience Forum Recovery Group.	Richard Elms				01/04/2009	31/03/2011				
	Produce and publish guidance on recovery from a major incident for the Dyfed Powys area.	Richard Elms				01/04/2009	31/03/2010				

<b>Provide support to develop the Authority's business continuity function under the Civil Contingencies Act 2004.</b>		MRogers / RLEImS		01/04/2009	31/03/2010				TS008
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Part 3 - Service Improvement Planned in 2008/11

Table 3a

What we want to achieve in 2009/10-12

Objective To support the Directorate in its Communications and Consultation activities.

Main 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	2009/10	2010/11	2011/12	Target Start Date	Target End Date	PI Link (if appl) See 2 above	Corp priority ref	For IP? 2009/10	Free for Dept Tag eg Joint Review Action?
Promote services to residents and staff in regular Community News and (monthly) Y Gair articles.		MRogers / JaMLewis				01/04/2009	31/03/2010				TS124
Evaluation to be undertaken on Street Scene "Communications" pilot. Prepare timetable to roll out to other divisions.		MRogers / JaMLewis				01/04/2009	31/12/2009				TS010
Review, promote and monitor Technical Services Consultation Framework		MRogers / JaMLewis				01/04/2009	31/03/2010				TS011
	Inclusion of service-related questions in at least 2 Carmarthenshire Citizens' Panel surveys. Undertake consultation with TS officers, regarding the perceived impact of communications activities.	Jackie Lewis				01/04/2009	31/03/2010				
	Conduct telephone survey regarding feedback on Director's Coffee Chats.	Jackie Lewis				01/04/2009	31/12/2009				

<p><b>To implement and manage a Departmental Communication Framework, which complements the Council's Corporate Communications Plan.</b></p>		<p>MRogers / JaMLewis</p>			<p>01/04/2009</p>	<p>31/12/2009</p>				<p>TS157</p>
	<p>Monitor progress and deliver quarterly progress reports against the Action Plan via Departmental Customer Focus Working Group, DMT, Intranet and Clecs Tec's.</p>	<p>Jackie Lewis</p>			<p>01/04/2009</p>	<p>31/03/2010</p>				
	<p>Organise at least one departmental conference per year.</p>	<p>Jackie Lewis</p>			<p>01/04/2009</p>	<p>31/03/2010</p>				
	<p>Organise and facilitate divisional workshops on departmental internet/intranet development.</p>	<p>Jackie Lewis</p>			<p>01/04/2009</p>	<p>31/03/2010</p>				
	<p>Publish at least 5 editions of Clecs Tec's (including one edition of Celebration Scrapbook).</p>	<p>Jackie Lewis</p>			<p>01/04/2009</p>	<p>31/03/2010</p>				
	<p>Update departmental Section Profiles / A-Z following the departmental realignment and keep up to date thereafter, with regular updates circulated and online.</p>	<p>Jackie Lewis</p>			<p>01/04/2009</p>	<p>31/03/2010</p>				
	<p>Manage Burning Issues / Suggestion Scheme. Produce regular progress reports to DMT for consideration. Promote the Scheme in depots/office buildings via a rolling programme.</p>	<p>Jackie Lewis</p>			<p>01/04/2009</p>	<p>31/03/2010</p>				

Part 3 - Service Improvement Planned in 2008/11

Table 3a

What we want to achieve in **2009/09-11**

Objective

To develop and support the Department's Performance Management activity.

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	2009/10	2010/11	2011/12	Target Start Date	Target End Date	PI Link (if appl) See 2 above	Corp priority ref	For IP? 2008/09	Free for Dept Tag eg Joint Review Action?
Coordinate and develop 'A Better Place' theme in the Improvement Plan and Corporate Strategy.		MRogers / JaMLewis				01/04/2009	31/10/2010				TS0013
	Coordinate 'A Better Place' Strategic group, providing reports to the 'Being A Better Council' group as required.	Jackie Lewis				01/04/2009	31/10/2010				
	Monitor actions and performance indicators, utilising PIMS	Jackie Lewis				01/04/2009	31/10/2010				
Co-ordinate all TS' business planning activities		MRogers / JaMLewis				01/04/2009	31/10/2010				TS0014
	Manage and monitor all departmental PIs (including providing quarterly reports to Scrutiny and DMT)	Jackie Lewis				01/04/2009	31/10/2010				
	Produce statistics quarterly performance reports for DMT and Scrutiny Committee.	Jackie Lewis				01/04/2009	31/10/2010				
	Liaise with OD, WAO and divisional representatives regarding the collation and verification of PIs.	Jackie Lewis				01/04/2009	31/10/2010				

Part 3 - Service Improvement Planned in 2008/11

Table 3a

What we want to achieve in 2009/09-11

Objective

To lead, manage and coordinate all departmental and corporate initiatives.

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	2009/10	2010/11	2011/12	Target Start Date	Target End Date	PI Link (if appl) See 2 above	Corp priority ref	For IP? 2008/09	Free for Dept Tag eg Joint Review Action?
To develop a co-ordinated approach to Information Technology development within the department.		MRogers / MRogers				01/04/2009	31/03/2011				TS015
To co-ordinate the departmental activity and submission to the Corporate Priority Based Budgeting (PBB) and Corporate Improvement Team (CIT) initiatives for improving efficient and effective service delivery.		MRogers / MRogers				01/04/2009	31/03/2011				TS016
Contribute to Corporate Asset Management through co-ordination and chairing of the Department's Capital Working Group.		MRogers / MRogers				01/04/2009	31/03/2011				TS017

**Part 3 - Service Improvement Planned in 2008/11**

**Table 3a**

**What we want to achieve in 2009/09-11**

Objective

To coordinate and provide an efficient Learning & Development and Health & Safety service for each division.

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	2009/10	2010/11	2011/12	Target Start Date	Target End Date	PI Link (if appl) See 2 above	Corp priority ref	For IP? 2008/09	Free for Dept Tag eg Joint Review Action?
To co-ordinate and manage the implementation of revised Learning and Development arrangements within the Department.		MRogers / MRogers				01/04/2009	31/03/2011				TS018
	To co-ordinate the development of a Departmental Staff Development Plan.	Mike Rogers				01/04/2009	31/03/2011				
	To develop and manage the learning & development module of Resourcelink.	Mike Rogers				01/04/2009	31/03/2011				
	Review and update the department's training records and incorporate a 3 year Health & Safety training programme for each post.	Mike Rogers				01/04/2009	31/03/2011				
To prepare Personal Development Plan for each member of staff within the division, which consolidates into the Divisional and Departmental Staff Development Plans.		MRogers / AEHowells				01/04/2009	31/12/2009				TS019



Table 3b												
What we want to achieve in 2009/10-12												
Key Divisional Objective:	Divisional Management Standards											
Key PI (s) & Target:												
3	4	5	6	7	8	9	10	11	12	13	14	15
Key Action	Supporting Sub-Action Tasks (How are we going to achieve it?)	Owner /Resp. Officer	2009/10	2010/11	2011/12	Target Start Date	Target End Date	PI Link (if appl) See 2 above	Corp priority ref	Balance F,P,A,Q,SO	For IP? 2009/10	
<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	Ensure supervision and appraisals continue to be implemented to take into account staff performance.		X	X	X	Apr-09	Mar-12	1.3.2.11b			No	
	Complete all appraisal reviews as scheduled.		X	X	X	Apr-09	Mar-12	1.3.4.11a			No	
<b>Ensure Managers observe the requirements of the Carmarthenshire Managers Assessment Tool</b>	Undertake briefing sessions for managers and produce a managers' briefing note.		x			Apr-09	Mar-12				No	
	Undertake self assessment via the CMAT and incorporate results into personal objectives for the year ahead.	All Managers	x	x	x	Apr-09	Mar-12				No	
<b>b. Communications - to ensure effective internal communication. Including staff conferences, team meetings and newsletters.</b>												
Ensure telephones are answered quickly								2.2.2.9			No	
Organise at least one departmental conference per year.			X	X	X	Apr-09	Mar-12				No	
<b>c. Collaboration Partnership Working (Working within Making the Connections Framework) to engage other Councils and local agencies to consider working</b>												
Cross refer to table 2c											No	
<b>d. Priority Based Budgeting - Working to identify more efficient ways of providing services/reducing costs</b>												
To co-ordinate the departmental activity and submission to the Corporate Priority Based Budgeting (PBB) and Corporate Improvement Team (CIT) initiatives for improving efficient and effective service delivery.			X	X	X	Apr-09	Mar-12				No	
<b>e. Marketing the Council - working proactively to ensure a flow of stories and initiatives.</b>												

Approve and implement the departmental communications plan			X	X	X	Apr-09	Mar-12					No	
<b>f. Customer Focus - working to identify and ensure poor customer care is addressed and improved.</b>													
Cross refer to 3a, objective one												No	
<b>g. Performance -continued improvement of service PI's overall - action taken to address falling or failing performance.</b>													
Cross refer to 3a, objective four													
Actions to improve performance are embedded in this business plan												No	
<b>h. Human Resources - Workforce Planning - Managing Sickness. Workforce plans to be developed.</b>													
Managing Sickness Absence	Managing Sickness Absence		X	X	X	Apr-09	Mar-12	CHR2				No	
	Return to work interviews held		X	X	X	Apr-09	Mar-12	1.3.2.16				No	
<b>i. Energy - Proposals to reduce energy(and water) consumption in buildings, vehicles and in policies etc.</b>													
Ensure the division contributes to the corporate efficiency programme		MR	X	X	X	Apr-09	Mar-12					No	
<b>j. Asset Management Plan</b>													
Assist in the development of the department's asset management plan		MR	X	X	X	Apr-09	Mar-12					No	
<b>j. Asset Management Plan</b>													

a - i = Corporate Objectives for all Services

<b>Column 13</b>
<b>Balance:</b>
F = Financial; P = People & Capability;
A = Accessibility;
Q = Quality of Service& Operational effectiveness
SO = Service Outcomes

## PART 4 - Use of Resources

### 3 YEAR REVENUE BUDGETS

Table 4a

2009-10 to 2011-12

2008-2009			Policy and Performance	Statutory S/NS/Bot	2009-2010			2010-2011			2011-2012		
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>Departmental - Core</b>		241			251			261		
			less recharged to other service heads		-144			-144			-144		
<b>0</b>			<b>Net Departmental - Core</b>		97	-93	<b>4</b>	107	-93	<b>14</b>	117	-93	<b>24</b>
			<b>Departmental - Policy</b>		967			948			981		
			less recharged to other service heads		-712			-712			-712		
<b>96</b>			<b>Net Departmental - Policy</b>		255	-124	<b>131</b>	236	-124	<b>112</b>	269	-124	<b>145</b>
<b>96</b>			<b>Total Policy and Performance</b>		<b>352</b>	<b>-217</b>	<b>135</b>	<b>343</b>	<b>-217</b>	<b>126</b>	<b>386</b>	<b>-217</b>	<b>169</b>

**Table 5b – Policy and Performance Divisional Business Plan**

**Performance Measurement Results 2007/08+ and Targets 2009/10 +**

		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
		2007/08	2008/09				2009/10		10/11	11/12
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		100%	100%			100%			
1.3.2.11(a)	% Appraisals carried out during the year		100%	100%			100%			
<b>b. Internal Communications</b>										
2.2.2.9	% calls answered within 14 second target									
<b>c. Human Resources</b>										
CHR 2	The number of working days/shifts per Full Time Equivalent lost due to sickness absence.			12.6						
1.3.2.16	% of Return to Work Interviews conducted			90.7						
<b>d. Service Asset Management Plans</b>										