

TECHNICAL SERVICES DEPARTMENT

Transport Divisional – Business Plan & Scorecard 2009/12

Head of Service - Trevor Sage

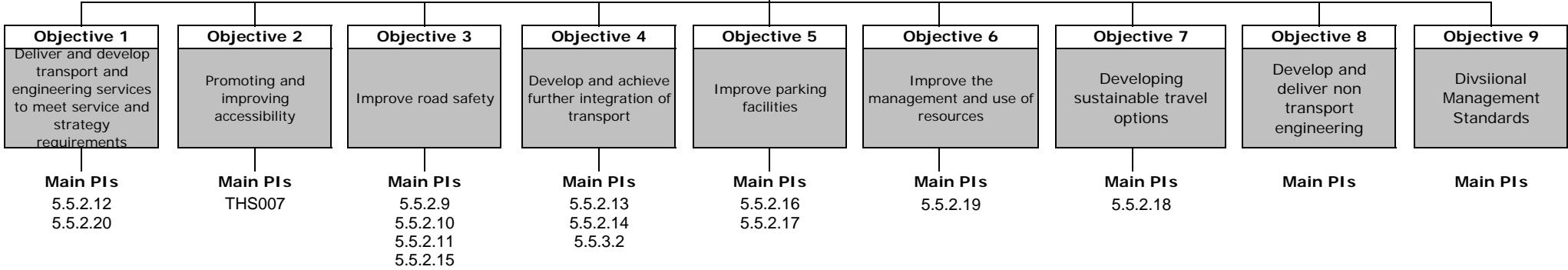
To deliver the Community Plan priorities of:

- # A Better Place
- # Feeling Secure - Improving Road Safety
- # Investment and Innovation - Supporting Area Regeneration

The objectives below will be pursued:

Gross Budget 2009/10

£20,210,000



*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.

Transport – Business Plan 2009-2012

Part 1 - The Service in context

Table 1a

Service Facts

Division	Transport & Engineering	E-Mail: tsage@carmarthenshire.gov.uk
Division Head	Trevor Sage	For further information please go to www.carmarthenshire.gov.uk/performance or Telephone: 01267 224332
Executive Board Member	Cllr. W. Haydn Jones	
Scrutiny Chair	Cllr. T.J.Jones	

Service Profile

The Transport and Engineering Division takes a lead role in the development of transport policy and in the delivery of effective high quality and reliable transport services, which meet the needs of local people and the communities in which they live. Operationally, the Division continues to lead in key service areas such as transport policy development, engineering design, infrastructure development, traffic management, road safety, school, college, community and public transport, on and off street parking services, fleet management and professional civil engineering design services and infrastructure project management.

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

The Transport and Engineering Division links and supports A Better Place (Environment) theme of the Community & Improvement Plan and Corporate Strategy - improving the world around us, today and for tomorrow.

Theme: A Better Place

Sub Theme: Getting About (Public Transport, Community Transport, School Transport, College Transport, Traffic Management, On Street parking Enforcement and the provision of new Highway Infrastructure).

Theme: Building Blocks

Sub Theme: Long Term View – Sustainable Development
 Sub Theme: Putting Customers First
 Sub Theme: Delivering Quality Services

Theme: Feeling Secure

Sub Theme: Road Safety

Theme: Making Better Use of Resources

Sub Theme: Improving the management of Transport (Fleet Management)

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

The Council's Local Transport Plan 2001 to 2006 sets out a 5-year programme of actions designed to promote a more accessible and inclusive transport system for all the County's residents and visitors. Under the LTP there are a number of other strategies and plans designed to implement the objectives contained within the LTP. Examples include the Local Bus Strategy the Integrated Parking Strategy and the Road Safety Plan. The service supports the priority area of Road Safety in the Community Safety Strategy.

The Welsh Assembly Government, building on the Transport (Wales) Act 2006, now requires each of the four Welsh Transport Consortia to develop Regional Transport Plans. We are working closely with our colleagues in the South West Wales Integrated Transport Consortia (SWWITCH) to develop clear regional priorities for improving transport and accessibility within the framework of the new regional transport planning process. Allied to the development of a Regional Transport Plan, there are a number of other key service developments that the Division will be striving to achieve over the next 5 years to meet the requirements of the Wales Transport Strategy, the Wales Spatial Plan, the Wales Road Safety Strategy and the Regional Transport Plan.

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	Transport and Engineering	Implementation of future transport initiatives.	L	09/TS/L1
Technical Services	Transport and Engineering	Provision of school transport for all eligible pupils/SEN issues	M	09/TS/M2
Technical Services	Transport and Engineering	Implementation of proposals from Traffic Management Act	L	09/TS/L3
Technical Services	Transport and Engineering	The need to improve the condition of Llanelli Multi Storey Car Park	L	09/TS/L4
Technical Services	Transport and Engineering	Recruitment and retention of a sufficient number of skilled staff	L	09/TS/L5
Technical Services	Transport and Engineering	The need to implement relevant control measures i.e. driver licence checks, driver hour checks	L	09/TS/L6
Technical Services	Transport and Engineering	Implement effective driver training	L	09/TS/L7
Technical Services	Transport and Engineering	The need to manage budget sufficiently	L	09/TS/L8
Technical Services	Transport and Engineering	Regular budget monitoring (Capital/Revenue)	L	

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

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

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?
							
Deliver and develop transport and engineering services to meet service and strategy requirements	7	0	7	0	0	100%	
Promoting and improving accessibility	9	0	9	0	0	100%	
Improve road safety	19	0	19	0	0	100%	
Develop and achieve further integration of transport	1	0	1	0	0	100%	
Improve Parking facilities	6	0	6	0	0	100%	
Improve the management and use of resources	2	0	1	1	0	50%	
Developing sustainable travel options.	2	0	2	0	0	100%	
Overall performance	46	0	45	1	1	98%	

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=102

note doc id last two digits concealed in hidden rows above (between rows 21 and 54)

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 ?
Park and Ride Ongoing	Very positive feedback received from users of the Park & Ride. Passengers numbers are continually increasing.
School college ongoing	The service regularly liaises with the LEA, the schools and the colleges served, as well as the contractors. Contact details for the service are issued to each eligible passenger at the commencement of each academic year. Customer satisfaction surveys are carried out periodically.
Bwcabus	It is anticipated the service will start at the end of July/beginning of August. Meetings are held with key partners but we will shortly be promoting/consulting with members of the public via community meetings, events etc.
Safer Routes in the Community - Bury Port, Dafen, Cefneithin and Pencader	Public consultation has been undertaken at all SRITC locations, with good attendance figures and positive feedback received. SRITC will continue to be implemented during 2009/10

Subject Area	Activity Lead Officer Contact	Reason for Joint Working	Participating Organisations
Technical Services- Transport	T Sage Head of Transport and Engineering 01267 224332	The division also works with the Health & Social Care sector to deliver efficiencies for transport use.	Health & Social Care sector
Technical Services- Transport	T Sage Head of Transport and Engineering 01267 224332	SWWITCH – South West Wales Statutory Basis- Wales Transport Bill.Solve transport problems on a more strategic basis	Carmarthenshire CC; Pembrokeshire CC, Swansea CC and Neath Port Talbot CC
Technical Services- Transport	T Sage Head of Transport and Engineering 01267 224332	SWW Community Rail Partnership Emanating from the SWITTC partnership - promoting rail in south west Wales	Regional Transport Consprtia - but mainly CCC, Pembrokeshire Council and Arriva Trains
Technical Services- Transport	T Sage Head of Transport and Engineering 01267 224332	Regional transport planning	Carms, NPT, Pembroke and Swansea
Technical Services- Transport	T Sage Head of Transport and Engineering 01267 224332	SWWITCH	Transport division works in partnership with SWWITCH on the development of a regional transport plan. A Community Rail Liaison officer (partly funded by CCC) ensures SWWITCH and rail operators are satisfied with services provided for their customers.
Technical Services- Transport	T Sage Head of Transport and Engineering 01267 224332	Health & Social Care sector	The division also works with the Health & Social Care sector to develop services through collaboration to promote access to health.
Technical Services- Transport	T Sage Head of Transport and Engineering 01267 224332	Other Local Authorities	Work with SWWITCH to deliver integrated services.
Technical Services- Transport	T Sage Head of Transport and Engineering 01267 224332	Emergency Services	Work in partnership with the Carmarthenshire Road Safety Action Group which include police, fire and ambulance services to develop an effective Road Safety Plan.
Technical Services- Transport	T Sage Head of Transport and Engineering 01267 224332	Speed Camera Partnership & Dyfed Powys Police	The Authority is a member of the Speed Camera Partnership and works with the organisation to target enforcement of accident risk areas within the County.

Subject Area	Activity Lead Officer Contact	Reason for Joint Working	Participating Organisations
Technical Services- Transport	T Sage Head of Transport and Engineering 01267 224332	Rail and bus operators	Work in conjunction with operators to endeavour to provide efficient services to meet customer demands and expectations. The service is also a member of the Heart of Wales Line forum. The Becicons Bus initiative
Technical Services- Transport	T Sage Head of Transport and Engineering 01267 224332	Town and Community Councils	The division work in close partnership with Dyfed Powys Police and the community to implement Safe Routes to School.
Technical Services- Transport	T Sage Head of Transport and Engineering 01267 224332	Design Services Partnership - TBC	The division works in partnership with Mott MacDonald to deliver engineering related professional design services.
Technical Services- Transport	T Sage Head of Transport and Engineering 01267 224332	SWTRA / MWTRA	The engineering design section provides design services for both the South Wales trunk Road Agency (SWTRA) and Mid Wales trunk Road Agency (MWTRA) within Carmarthenshire under separate Service Level Agreements.
Technical Services- Transport	T Sage Head of Transport and Engineering 01267 224332	Amman Valley Cycle way, connect 2 and general cycle's infrastructure	
Technical Services- Transport	T Sage Head of Transport and Engineering 01267 224332	Lab testing of materials	NPT
Technical Services- Transport	T Sage Head of Transport and Engineering 01267 224332	Infrastructure issues	Trunk Road Agencies SWTRA/ MUTRA
Technical Services- Transport	T Sage Head of Transport and Engineering 01267 224332	Community Transport	WRVS and County Cars
Technical Services- Transport	T Sage Head of Transport and Engineering 01267 224332	Infrastructure issues	Bus Operators
Technical Services- Transport	T Sage Head of Transport and Engineering 01267 224332	Transport links	Botanic Gardens and Wetland Centres

Performance Indicator Positions 2007/2008



KEY:- **Bold Text** = Data which has been queried by the auditors
Yellow Highlighting = No improvement direction has been set
 * = Supressed figures where there is the potential for them to be disclosive (below 5)

Carmarthenshire's 2007/08 performance ranked in relation to other Welsh Local Authorities.

PI Ref	Stat / Core / BP	PI Definition	Dept	Division	07/08 IP Theme	IAG PI (08/09 to 09/10)	Deleted / Being used for 08/09? (D/Y/N)	Carmarthenshire's 2007/08 performance ranked in relation to other Welsh Local Authorities.																	Welsh Median				
								Bottom					Bottom to Middle					Middle to Top					Top						
THS/007	C-BP	% of adults aged 60+ who hold a concessionary travel pass	TCH	Transport	ABP		Y	56.3	64.6	68.3	68.5	70.1	72.4	73.3	76.5	77.5	79.7	81.2	84.5	85.8	88.0	88.1	89.9	90.1	90.6	91.4	91.4	99.7	81.2

Table 2d Annexe	
Comments on how Service results compare with other Welsh Councils for 2007/2008	
PI Reference / Description	Supporting Comments
THS/007	People moving into the County have greater car ownership than the traditional elderly population of Carmarthenshire and in a largely rural environment there are less public transport routes available in the less densely populated areas. This point is substantiated by the fact that the bottom quartile consists of purely rural authorities, however Carmarthenshire is near the top of this list. The service is marketing the concessionary fares scheme in line with the new WAG passes.

Part 3 - Service Improvement Planned in 2008/11

Table 3a

What we want to achieve in 2009/10-12

Objective

Deliver and develop transport and engineering services to meet service and strategy requirements

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? 2008/09	Free for Dept Tag eg Joint Review Action?
Maintain performance level within Planning Liaison function to meet the statutory timescale for planning applications.		TSage / ASide				01/04/2009	31/03/2012				TS068
	Maintain protocol with planning staff to address level of referrals received by transport division.	Alex Side				01/04/2009	31/03/2012				
	Liaise with planning staff to maintain protocol.	Alex Side				01/04/2009	31/03/2012				
	Review resource base required to deliver a service in line with agreed protocol.	Alex Side				01/04/2009	31/03/2012				
	Review systems to identify opportunities for efficiency.	Alex Side				01/04/2009	31/03/2012				
Reassess the Park & Ride policy		TSage / DAEvans				01/04/2009	31/03/2012				TS069
Liaise with other local authorities and departments to establish best practice for Section 278 and 106 Aareements.		TSage / ASide				01/04/2009	31/03/2012				TS070
	Agree divisional policy on Section 278 and 106 Agreements.	Alex Side				01/04/2009	31/03/2010				
Maintain a process for liaising and undertaking searches in line with the Government guidelines on HIPS.		TSage / ASide				01/04/2009	31/03/2012				TS071

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?
Improve project management skills within the Engineering Design Unit.		Brian Jenkins				01/04/2009	31/03/2012				
Continue working arrangements with our colleagues in the Regeneration and Leisure Department.		TSage / BLJenkins				01/04/2009	31/03/2010				TS072
	Consult with stakeholders, elected members, the public etc. to receive feedback to inform the RTP development.	Alex Side				01/04/2009	31/03/2010				
	Work with our SWWITCH partners to submit complete Regional Transport Plan to the Welsh Assembly Government.	Alex Side				01/04/2009	31/03/2010				
Produce Local Implementation Plan to set out Council proposals/plan for the delivery of local access and transport initiatives for the period 2008 - 2013.		Simon Charles				01/04/2009	31/12/2009				TS029
Full compliance of the CDM Regulations for all Engineering related schemes across the Division.		Brian Jenkins				01/04/2009	31/03/2010				
	Full compliance of the CDM Regulations for all Engineering related schemes across the Authority	Brian Jenkins				01/04/2009	31/03/2010				
Continue to measure performance of in-house Engineering Design Unit and use benchmarking where possible.		TSage / RAHarries				01/04/2009	31/03/2010				TS073
Manage the Improvement and operation of the Design Services framework		TSage / RAHarries				01/04/2009	31/03/2012				TS074
Flood alleviation - administer Welsh Assembly Government aided schemes as appropriate.		TSage / BLJenkins				01/04/2009	31/03/2010				TS115

Part 3 - Service Improvement Planned in 2008/11

Table 3a

What we want to achieve in 2009/10-12

Objective

Promoting and improving accessibility

Main PI (s) & Target:

THS/007 - Percentage of adults aged 60+ with a concessionary travel pass.

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?
Progress the Council's proposals for introducing a loading and unloading ban in Nott and Guildhall Squares, Carmarthen.		John McEvoy				01/04/2009	31/03/2010				TS034
Implement community transport scheme - introduce disability access vehicles into country cars service.		Alwyn Evans				01/04/2009	31/03/2010				TS035
	Continue to develop partnership with WRVS	Alwyn Evans				01/04/2009	31/03/2010				
	Investigate demand and resource implications.	Alwyn Evans				01/04/2009	31/03/2010				
	Develop a vehicle brokerage scheme	Alwyn Evans				01/04/2009	31/03/2010				
Continue to investigate the development of the dial-a-ride network including Bwc-a-bus scheme subject to external funding		TSage / DAEvans				01/04/2009	31/03/2010				TS036

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?
Continue to implement a strategic approach for bids to Safe Routes in the Community funding.		TSage / HywelThomas				01/04/2009	31/03/2012				TS037
	Continue to develop further collaboration working.	Hywel Thomas				01/04/2009	31/03/2010				
Continue the development of bus improvement partnerships.		TSage / DAEvans				01/04/2009	31/03/2010				TS038
	Review the audit of major bus routes and continue to encourage inclusion of public transport in conjunction with developing infrastructure	Alwyn Evans				01/04/2009	31/03/2010				
Encourage accessible infrastructure and vehicles on bus routes		TSage / DAEvans				01/04/2009	31/03/2012				TS039
Review of local bus services.		TSage / DAEvans				01/04/2009	31/03/2010				TS040
Continue to promote public transport.		TSage / DAEvans				01/04/2009	31/03/2012				TS041
Complete infrastructure works in conjunction with approved routes to		TSage / RAHarries				01/04/2009	31/03/2010				TS042
	Submit bids for SRTC funding.	Hywel Thomas				01/04/2009	31/03/2010				
Promote major infrastructure projects for funding.		TSage / ASide				01/04/2009	31/03/2010				TS043
Develop and implement infrastructure projects.		TSage / RAHarries				01/04/2009	31/03/2010				TS044

Part 3 - Service Improvement Planned in 2008/11

Table 3a

What we want to achieve in 2009/10-12

Objective

Improve road safety

Main PI (s) & Target:

5.5.2.9 Number of road accident casualties killed/seriously injured

5.5.2.11 Number of children killed / seriously injured

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?
To continue to increase the promotion of the importance of child in-car safety to parents		TSage / DKGriffiths				01/04/2009	31/03/2011				TS084
	To improve advice given by retailers of child car seats at point of sale.	Keith Griffiths				01/04/2009	31/03/2011				
To continue to run and manage the Children's Traffic Club in the County for children aged 3-5 years.		TSage / NicDavies				01/04/2009	31/03/2011				TS085
	To increase the involvement of Nursery Schools, Sure Start Schemes etc., in the promotion of	Nicola Davies				01/04/2009	31/03/2011				
To maintain, manage and expand a practical child pedestrian training scheme. (Kerbcraft) for Children aged 5-7 years.		TSage / DMayes				01/04/2009	31/03/2011				TS086
	To continue to train additional volunteers to deliver and expand the Kerbcraft programme.	Donna Mayes				01/04/2009	31/03/2011				
To continue to develop Gari Gosafe as the road safety character to spearhead publicity campaigns aimed at young children.		TSage / DKGriffiths				01/04/2009	31/03/2011				TS087
	To further establish the Gari Gosafe age-related road safety programmes.	Keith Griffiths				01/04/2009	31/03/2011				

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?
	To produce additional publicity and educational resources to support the Gari Gosafe character.	Keith Griffiths				01/04/2009	31/03/2011				
To further promote the Junior Road Safety Scheme within the County's primary schools.		TSage / NicDavies				01/04/2009	31/03/2011				TS088
To continue to encourage schools to write their own school specific road safety policy and plan.		TSage / NicDavies				01/04/2009	31/03/2011				TS089
To continue to work with schools to investigate ways to incorporate road safety lesson plans into the school curriculum of both primary and secondary schools.		TSage / NicDavies				01/04/2009	31/03/2011				TS090
	To continue to develop curriculum subject-specific road safety lesson plans.	Nicola Davies				01/04/2009	31/03/2011				
	To evaluate existing road safety lesson plans.	Nicola Davies				01/04/2009	31/03/2011				
To continue to promote road safety issues to schools through the medium of 'Theatre in Education'.		TSage / DKGriffiths				01/04/2009	31/03/2011				TS091
	To plan and produce a new Theatre in Education presentation aimed at Junior Schools.	Keith Griffiths				01/04/2009	31/03/2011				
To continue to maintain and improve the Safe Cycling Scheme.		TSage / DKGriffiths				01/04/2009	31/03/2011				TS092
	To introduce a new set of supporting literature for the Safe Cycling Course.	Keith Griffiths				01/04/2009	31/03/2011				
To establish a 'Gari Gosafe 'website.		TSage / DKGriffiths				01/04/2009	31/10/2009				TS093
	To launch the website.	Keith Griffiths				01/04/2009	31/10/2009				
	To continue to maintain and update the website.	Keith Griffiths				01/04/2009	31/03/2011				

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?
To work with secondary/tertiary/FE colleges and curriculum advisors to introduce a new and specific pre/new driver educational programme.		TSage / LynMorris				01/04/2009	31/03/2011				TS094
	To trial and evaluate the pre-new driver programme.	Lyn Morris				01/04/2009	30/06/2009				
	To role out the pre/new driver educational programme to all secondary schools, tertiary and FE colleges.	Lyn Morris				01/04/2009	30/09/2009				
To manage and maintain an efficient, effective and safe school crossing patrol service which includes a mechanism to deliver prompt and appropriate action in response to the many and varied problems.		TSage / RWJohn				01/04/2009	31/03/2011				TS095
	To improve the support given to School Crossing Patrol Officers which will enable them to provide an enhanced level of service.	Rhys John				01/04/2009	31/03/2011				
To continue to offer retraining for drivers who have come to the attention of the police for offences of driving without due care and attention through the Driver Improvement Scheme.		TSage / DKGriffiths				01/04/2009	31/03/2011				TS096
	To continue to administer the Driver Improvement Course and to ensure that the course content and delivery meets the standards as laid down by the Association of National Driver Improvement Scheme Providers	Keith Griffiths				01/04/2009	31/03/2011				
	Investigate and create a business case for speed awareness courses.	Keith Griffiths				01/04/2009	31/12/2009				
	Explore opportunities for collaborative working.	Keith Griffiths				01/04/2009	31/12/2009				

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?
To make available and part-sponsor driver-training courses in line with the 'Pass Plus Cymru' initiative to newly qualified drivers.		TSage / DKGriffiths				01/04/2009	31/03/2011				TS097
	To arrange course dates, venues, driving instructors in order to facilitate the 'Pass Plus Cymru' initiative.	Keith Griffiths				01/04/2009	31/03/2011				
To use publicity methods of highlight, specific national and local road safety issues, in particular young drivers, drink driving, mobile phone use, motorcycling, seatbelt wearing, fatigue, horse riders and speeding.		TSage / DKGriffiths				01/04/2009	31/03/2011				TS098
	To continue to utilise local media to promote/raise awareness of local road safety issues.	Tracey Lewis				01/04/2009	31/03/2011				
	To continue to disseminate publicity materials to the general public through a mail distribution network.	Tracey Lewis				01/04/2009	31/03/2011				
	To collaborate with Mid and West Wales Fire and Rescue Service to promote safer driving via an 'IMPACT' road-show initiative.	Keith Griffiths				01/04/2009	31/03/2011				
	To continue to support and work with 'Road Safety Wales' to highlight Wales-wide road safety issues.	Keith Griffiths				01/04/2009	31/03/2011				
	To continue to support and promote <i>Bike Safe Cymru</i> .	Keith Griffiths				01/04/2009	31/03/2011				
	To continue implementation of route safety action programme developed in 2006/07.		TSage / JMcEvoy				01/04/2009	31/03/2011			
Provide road safety engineering treatments on routes prioritised 1 to 12 in the list of 25 routes exhibiting the greatest number of casualties per km length.		John McEvoy				01/04/2009	31/03/2011				

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?
	Review and appraise road safety action Plan 2010	John McEvoy				01/04/2009	31/03/2010				
Continue to implement other road safety engineering treatments.		TSage / JMcEvoy				01/04/2009	31/03/2011				TS100
	Implement 20 zones at school locations.	John McEvoy				01/04/2009	31/03/2011				
	Implement road safety treatments at key accident sites and cluster sites.	John McEvoy				01/04/2009	31/03/2011				
Continue to support and assist with the pilot Community Road Safety Group including		TSage / JMcEvoy				01/04/2009	31/03/2011				TS101
	Assist with the development of community based road safety initiatives.	John McEvoy				01/04/2009	31/03/2011				
Develop performance indicators in Road Safety		TSage / DKGriffiths				01/04/2009	31/03/2010				TS102
	Develop meaningful local performance indicators.	Keith Griffiths				01/04/2009	31/03/2010				

Part 3 - Service Improvement Planned in 2008/11

Table 3a

What we want to achieve in 2008/09-11

Objective

Develop and achieve further integration of transport

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?
Strategic review of SEN transport.		Alwyn Evans				01/04/2009	31/03/2010				TS064
Complete WPI passenger transport review.		Steve Pilliner				01/04/2009	30/06/2009				TS065
Revise school transport policy to comply with WAG learner travel legislation.		TSage / DAEvans				01/04/2009	31/12/2009				TS103
	Partake in cross departmental project group on developin transport to meet strategic education plans and ploicies.	Alwyn Evans				01/04/2009	31/03/2010				

Part 3 - Service Improvement Planned in 2008/11

Table 3a

What we want to achieve in 2008/09-11

Objective

Improve Parking facilities

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?
Implement Phase 2 Residents Parking Scheme.		TSage / JMcEvoy				01/04/2009	31/12/2009				TS104
	Consider representations and modify Residents Parking Scheme in readiness for implementation.	John McEvoy				01/04/2009	30/09/2009				
Implement preventative maintenance plan.		TSage / JMcEvoy				01/04/2009	31/12/2009				TS105
Review parking services business unit performance in relation to the efficiency agenda.		TSage / JMcEvoy				01/04/2009	31/05/2009				TS106
Implement the requirements of the Traffic Management Act.		TSage / JMcEvoy				01/04/2009	30/06/2009				TS107
	Review and revise parking policy.	John McEvoy				01/04/2009	31/03/2010				
	Produce annual report	John McEvoy				01/04/2009	31/03/2009				
	Retrain car parking staff	John McEvoy				01/04/2009	30/04/2010				
	Review enforcement regime.	John McEvoy				01/04/2009	30/06/2010				

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?
Continue with the implementation of the Council's car parking strategy.	Introduce revised PCN charging bands.	John McEvoy				01/04/2009	30/06/2010				
		TSage / JMcEvoy				01/04/2009	31/03/2011				TS108
Improve the facilities and security at public car parks, achieving 'Park Mark' status at one major town car park.		John McEvoy				01/04/2009	31/03/2010				TS072
Networking of all Pay & Display ticket machines to improve accessibility of information.	3 Car Parks 2009 - 2010	John McEvoy				01/04/2009	31/03/2010				
		TSage / JMcEvoy				01/04/2009	30/06/2010				TS109
	Introduce new IT infrastructure to multi storey car park.	John McEvoy				01/04/2009	31/12/2009				

Part 3 - Service Improvement Planned in 2008/11

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

Objective

Improve the management and use of resources

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 customer care system for traffic management.		John McEvoy				01/04/2009	31/03/2010				TS074
	Develop IT database	John McEvoy				01/04/2009	31/03/2010				
	Ongoing revision of customer care scheme	John McEvoy				01/04/2009	31/03/2010				
	Develop proactive consultation for customer feedback.	John McEvoy				01/04/2009	31/03/2010				
	Complete staff training for the customer care scheme.	John McEvoy				01/04/2009	31/03/2010				
	Produce controlled library & filing structure	John McEvoy				01/04/2009	31/03/2010				
Develop strategy for implementing driver CPC's to comply with legislation.		TSage / AEIkin				01/04/2009	31/03/2010				TS110
Improve fleet utilisation.		Andy Elkin				01/04/2009	31/03/2010				TS076
	Review fleet utilisation with clients	Andy Elkin				01/04/2009	31/03/2010				

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?
	Promote fleet reduction opportunities and secure fleet reduction agreement from clients	Andy Elkin				01/04/2009	31/03/2010				
	Continue proactive management of fleet to mitigate the risk of accidents occurring.	Andy Elkin				01/04/2009	31/03/2010				
Review Current practices and seek best practice externally relating to sustainable options		TSage / BLJenkins				01/04/2009	31/03/2010				TS111

Part 3 - Service Improvement Planned in 2008/11

Table 3a

What we want to achieve in 2008/09-11

Objective

Developing sustainable travel options

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?
Develop a pilot Travel Plan for St. David's Park site in conjunction with our partners.		Simon Charles				01/04/2009	31/12/2009				TS078
Develop a Corporate Travel Plan in conjunction with our partners.		Simon Charles				01/04/2009	31/12/2010				TS079
	Roll-out pilot to other sites in Carmarthenshire.	Simon Charles				01/04/2009	31/12/2012				
Develop processes for allocation, management reports of financial issues relating to the work		TSage / RAHarries				01/04/2009	31/12/2010				TS112
Strengthen and continue working relationship with R & L		TSage / BLJenkins				01/04/2009	31/12/2009				TS113
	Meet with Regeneration & Leisure on a quartely basis	Brian Jenkins				01/04/2009	31/12/2009				

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																							
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												Complete staff appraisals.												All Appraisers												x												x												x												01.04.09												31.03.11												1.3.2.11b												MSOS																																															
												All staff to receive an appraisal once per year.												All Appraisers												x												x												x												01.04.09												31.03.11												1.3.4.11a												MSOS																																															
												All staff to be set annual personal objectives.												All Appraisers												x												x												x												01.04.09												31.03.11																																																																							
												Develop Personal Development Plans for all staff.												All Appraisers												x												x												x												01.04.09												31.03.11																																																																							
b. Communications - to ensure effective internal communication. Including staff conferences, team meetings and newsletters.																																																																																																																																																											
Ensure telephones are answered quickly																								All Managers												x												x												x												01.04.09												31.03.11												2.2.2.9												BPCF																																															
Continue to monitor customer care and response times to formal communication and correspondence.												Respond to Councillor enquiries within 10 working days.												All Managers												x												x												x												01.04.09												31.03.11																																																																							
												Achieve a response rate of over 90% of Members letters answered within 10 working days.												All Managers												x												x												x												01.04.09												31.03.11																																																																							
												Achieve a response rate of over 80% for responding to all correspondence within 10 working days.												All Managers												x												x												x												01.04.09												31.03.11																																																																							
												Respond to all FOIA requests within 20 working days.												All Managers												x												x												x												01.04.09												31.03.11																																																																							
												Achieve a response rate of over 80% for responding to complaints within 10 working days.												All Managers												x												x												x												01.04.09												31.03.11																																																																							
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																																																																																																																																																											

Improve cross divisional and departmental working.	Develop depaermental liaison group to promote communications between the Transport & Engineering Division and other departmental colleagues.	Steve Pilliner	x	x	x	01.04.09	31.03.11											
Cross refer to table 2c																		
d. Priority Based Budgeting - Working to identify more efficient ways of providing services/reducing costs																		
Engage in PBB process to identify more efficient ways of working.	Hold annual meetings to discuss savings.	TS/SP	x	x	x	01.04.09	31.03.11											
	Formulate PBB proposals for submission to DMT.	TS/SP	x	x	x	01.04.09	31.03.11											
e. Marketing the Council - working proactively to ensure a flow of stories and initiatives.																		
Continue to develop marketing for the Transport and Engineering Division.																		
f. Customer Focus - working to identify and ensure poor customer care is addressed and improved.																		
g. Performance -continued improvement of service PI's overall - action taken to address falling or failing performance.																		
Improve communication within the division.	Consult with business unit teams to develop and implement a communication strategy.	All Managers	x	x	x	01.04.09	31.03.11											
h. Human Resources - Workforce Planning - Managing Sickness. Workforce plans to be developed.																		
Managing Sickness Absence	Monitor sickness absence.	All line Managers	x	x	x	01.04.09	31.03.11	CHR2	MSOS									
	Achieve return to work interviews by line managers to a minimum level of 75%.	All line Managers	x	x	x	01.04.09	31.03.11	1.3.2.16										
i. Energy - Proposals to reduce energy(and water) consumption in buildings, vehicles and in policies etc.																		
j. Asset Management Plan																		
Contribute to the Strategic Asset Management	Management of Transport assets.	TS	x	x	x	01.04.09	31.03.11											

PART 4 - Use of Resources

3 YEAR REVENUE BUDGETS

Table 4a

2009-10 to 2011-12

2008-2009			Statutory S/NS/Both	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
				Transport								
				507			543			579		
				Departmental - Transport								
				less recharged to other service heads								
				-347			-347			-347		
				160	-114	46	196	-114	82	232	-114	118
				389			494	-86	408	509	-88	421
				77			1,146	-1,071	75	1,179	-1,102	77
				Civil Design - admin								
				162			163			165		
				less recharged to other service heads								
				-180			-184			-190		
				-7	0	-18	-21	0	-21	-25	0	-25
				323			364	-23	341	375	-24	351
				125			127	0	131	134	0	134
				72			281	-208	73	298	-220	78
				6			101	-98	3	107	-104	3
				27			418	-391	27	441	-414	27
				12			43	-31	12	46	-33	13
				188			228	-28	200	241	-30	211
				294			313	0	313	332	0	332
				1,441			1,609	-138	1,471	1,702	-147	1,555
				616			2,093	-1,482	611	2,213	-1,569	644
				34			994	-961	33	1,050	-1,018	32
				66			66	0	66	68	0	68
				0			0	0	0	0	0	0
				0			0	0	0	0	0	0
				10			109	-97	12	116	-103	13
				3			39	-37	2	41	-39	2
				66			68	0	68	72	0	72
				69			70	0	70	74	0	74
				-89			191	-251	-60	236	-266	-30
				183			306	-13	293	572	-14	558
				490			536	-19	517	561	-20	541
				858			878	0	878	928	0	928
				536			959	-403	556	1,014	-427	587
				4,131			4,306	-46	4,260	4,555	-49	4,506
				1,706			1,759	0	1,759	1,861	0	1,861
				731			762	0	762	807	0	807
				-630			1,861	-2,462	-601	1,961	-2,627	-666
				11,689			20,210	-7,926	12,284	20,945	-8,173	12,772
										21,700	-8,408	13,292

Do not complete at Draft stage -See separate Budget Report

Table 4b - Savings & Efficiencies					
Costs	Cost Centre Description	2009-2010			Notes on Changes
		Managers Actions			
		Original	Revised	Other	
Transportation					
	Post 16 school transport		0		Awaiting outcome of review.
	Llanstephan Car Park		-6,000	-18,000	Introduce charging
	Parc Myrddin		0		Introduce charging (offset by costs in yr1)
	Concessionary Charging		-18,750	-56,250	
	On street Parking		-1,250	-3,750	Introduce charging (offset by costs in yr1)
	Leisure Centre, Llanelli		-1,250	-3,750	Introduce charging (offset by costs in yr1)
	General Car Parks		-50,000	-150,000	Increase charges above inflation
	Technical Services		0	-77,250	-231,750

Do not complete at Draft stage -See separate Budget Report

Table 4c - Capital

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

Scheme	2008/09			2009/10			2010/11			2011/12		
	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
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Road Safety Improvement Schemes				140	0	140	339	0	339	500	0	500
Minor Work Improvement Programme Footways				119	0	119	0	0	0	250	0	250
Morfa Berwick Link Road				250	0	250	0	0	0	0	0	0
Ammanford Distributor Road Phase 1				600	600	0	0	0	0	0	0	0
Cross Hands Economic Link Road (Joint Venture 09/10)				486	300	186	700	700	0	5,000	5,000	0
Carmarthen West				75	0	75	193	0	193	0	0	0
Carmarthen Town Package				100	100	0	2,000	2,000	0	500	500	0
North Carmarthenshire & Ceredigion Link Roads				200	200	0	20	20	0	0	0	0
Rural Public Transport and Community Transport Accessibility				52	52	0	31	31	0	0	0	0
Amman Valley Cycle Way				350	350	0	200	200	0	0	0	0
Safe Routes in the Community				680	680	0	1,300	1,300	0	900	900	0
Bus Station Enhancement - Llanelli				15	15	0	245	245	0	240	240	0
Bus Station Enhancement - Carmarthen				15	15	0	145	145	0	140	140	0
Llanelli Park & Ride				15	15	0	395	395	0	390	390	0
Total				3,097	2,327	770	5,568	5,036	532	7,920	7,170	750

Table 5a – Transport & Engineering Divisional Business Plan

Our Key Measures of success - 2006/07 results, 2007/08 projected results and targets for 2009/11

		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
		2007/08				2008/09				2009/10		10/11	11/12			
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	End of Year Results	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	Balance SO,F,P,Q,A

Objective 1: Deliver and develop transport and engineering services to meet service and strategy requirements

Main Indicator(s)

5.5.2.12	Percentage of planning applications returned on time (excluding MIAS's)	New PI	Not Applicable			70	52	☹	New PI	70	✓	TBC	TBC		AGA	Quality/ Operational Effectiveness
The monitoring of Planning Applications returned on time is not considered to be an effective and true measure of performance of the Planning Liaison Section. Discussions are taking place to agree a more meaningful performance indicator based on the number of planning applications submitted to Planning Committee on time, that require Highway's input.																
5.5.2.20	Value of contract payments	New PI	Not Applicable			5.0	5.4	☺	New PI	3.5	x	TBC	TBC		AGA	Financial Resources
Based on historical data and taking into account programmed reduction in site works following completion of Morfa - Berwick, Ammanford Dist. Rd etc and slippage to major schemes therefore target has not been set to improve.																

Objective 2: Promoting and improving accessibility

Main Indicator(s)

THS/007	The percentage of adults aged 60+ who hold a concessionary travel pass.	76.5	89.9	81.2	**	77.0	77.4	☺	▲	77.5	P	TBC	TBC	K	AGA	Customer/ Service Outcomes
---------	---	------	------	------	----	------	------	---	---	------	---	-----	-----	---	-----	----------------------------

Objective 3: Improve road safety

Main Indicator(s)

5.5.2.9	Number of road accident casualties killed/seriously injured per 100,000 population.	36.51	Not Applicable			51.76	42.89	☺	▼	49.60	x	TBC	TBC	K	SIRS	Customer/ Service Outcomes
The PI trend line since 2005 is below the target trend line. Given the PI outturn to date, the delivery of the strategies outlined in the road safety plan could be considered relatively successful. However, one cannot be complacent. A series of actions to deliver the road safety plan have been set by the RSAG for 2009-2010																
5.5.2.11	Number of children killed/seriously injured	5.62	Not Applicable			6.38	2.78	☺	▲	6.02	x	TBC	TBC	K	SIRS	Customer/ Service Outcomes

5.5.2.11	per 100,000 population.	2010 Target is 40% reduction of casualties compared to 1994 to 1998 average. Targets have been set and published in advance in the Carmarthenshire Road Safety Plan 2010, which has been approved by the Executive Board. The service has little control over the number killed/seriously injured and will therefore target in alignment with predetermined objectives												
5.5.2.10	Number of road accident casualties with slight injuries per 100,000 population	326.33	Not Applicable	285.90	312.47		▲	283.40	✓	TBC	TBC	S	SIRS	Customer/ Service Outcomes
		Whilst there has been a reduction in the number of KSI and child KSI's the mitigation measures implemented have not caused a reduction in the number of injuries (slight) sustained. The Police have advised that this may be due to the fact that the forementioned mitigation are lowering the number of road traffic incidents leading to injuries which are serious / fatal.												
5.5.2.15	Percentage of parents who are satisfied with the education and training provided in primary schools by the Road Safety Unit	New PI	Not Applicable	85	95		New PI	95	x	TBC	TBC		SIRS	Quality/ Operational Effectiveness
		The 2008/09 result of 95% is exceptional in a subjective survey. A target of 95% is realistic and reasonable when considering the method of data collection.												

Objective 4: Develop and achieve further integration of transport

Main Indicator(s)

5.5.2.13	School transport overall customer satisfaction	New PI	Not Applicable	50	85		New PI	87	✓	89	92		SIRS	Quality/ Operational Effectiveness
5.5.2.14	Public transport overall customer satisfaction	New PI	Not Applicable	50	78		New PI	78	x	80	82		SIRS	Quality/ Operational Effectiveness
		The 2008/09 result of 78% shows a high level of satisfaction with the service. However, it is anticipated the service will suffer from funding realignment to concessionary fares and therefore customer satisfaction is likely to be affected due to service cuts, therefore 09/10 target has not been set to improve.												
5.5.3.2	Number of passenger journeys on supported services	New PI	Not Applicable	1100000	Not reported	Not reported	New PI	1150000	Not Reported	TBC	TBC		SIRS	Customer/ Service Outcomes
		The service has encountered difficulties obtaining the necessary data in a timely manner from external companies.												

Objective 5: Improve Parking facilities

Main Indicator(s)

5.5.2.16	Average revenue obtained from off road parking per parking bay	New PI	Not Applicable	350	446		New PI	457	✓	TBC	TBC		SIRS	Financial Resources
5.5.2.17	Average number of PCN's issued per zone (higher contravention)	New PI	Not Applicable	12500	8750		New PI	8500	x	TBC	TBC		SIRS	Customer/ Service Outcomes
		ERG meetings held to discuss realignment of the service. CEO teams have been reorganised into three separate teams dedicated to 1. Carmarthen Town, 2. Llanelli Town and 3. Ammanford / Llandeilo/ Llandovery towns. Two rural units cover all other areas.												

Objective 6: Improve the management and use of resources

Main Indicator(s)


5.5.2.19	Percentage of LGV's passing MOT at first test	New PI	Not Applicable	77.4	86.3		New PI	88.0	✓	TBC	TBC		SIRS	Quality/ Operational Effectiveness
Objective 7: Develop sustainable travel options.														
Main Indicator(s)														
5.5.2.18	Percentage reduction of CO ₂ emissions from fleet vehicles	New PI	Not Applicable	3.3	Not Reported	Not Reported	Not Reported	3.3	n/a	3.3	3.3		SIRS	Customer/ Service Outcomes

Table 5b – Transport 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
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%			
1.3.2.11(a)	% Appraisals carried out during the year		100%	77%	☹		100%			
b. Internal Communications										
2.2.2.9	% calls answered within 14 second target									
c. Human Resources										
CHR 2	The number of working days/shifts per Full Time Equivalent lost due to sickness absence.			10.2						
1.3.2.16	% of Return to Work Interviews conducted			95.9%						
d. Service Asset Mangement Plans										

Table 5c - Measurement Summary

Balanced Suite of Measures ?

	Use or Resources Perspective				
	Customer /Service Outcomes perspective	Quality of Service and Operational effectiveness	Accessibility Perspective	Financial Perspective	People and Capability Perspective
	No. of measures used	No. of measures used	No. of measures used	No. of measures used	No. of measures used
Objective 1		1		1	
Objective 2	1				
Objective 3	3	1			
Objective 4	1	2			
Objective 5	1			1	
Objective 6		1			
Objective 7	1				
Total	7	5	0	2	0

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