Divisional Delivery Plan 2023-2024

Service Improvement & Transformation

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Cyngor **Sir Gâr**
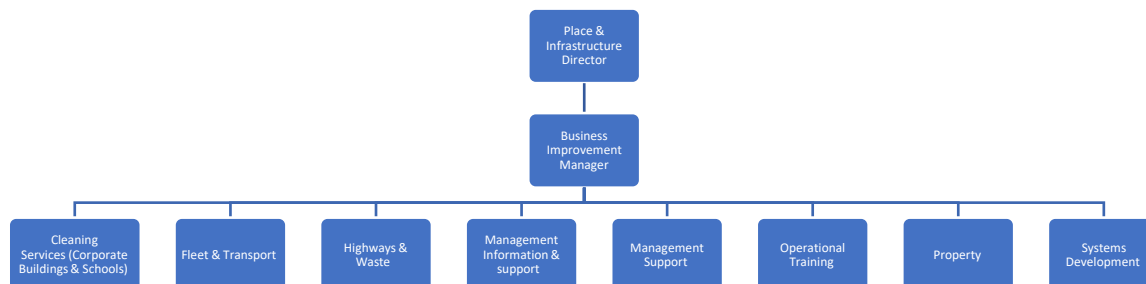**Carmarthenshire**
County Council

INTRODUCTION

Purpose of this Plan

This Divisional Delivery Plan sets the strategic actions and measures that the services within this Division will take forward in order for the Council to make progress against its Well-being Objectives, thematic priorities and service priorities. Action and measures for the delivery of the Cabinet Vision Statement Commitments are also included.

The plan also notes the support required by the divisional services from the Core Business Enablers in order to make progress against their own actions or actions and measures to be delivered by those Business Enabler services in their own right.

The actions and measures should set the direction of travel and translate into individual staff objectives targets. It provides an open and transparent way of showing staff, customers, elected members, and stakeholders what is to be achieved and how we plan to do this.

Divisional Overview

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                          │  Place &        │
                          │  Infrastructure │
                          │  Director       │
                          └────────┬────────┘
                          ┌────────┴────────┐
                          │  Business       │
                          │  Improvement    │
                          │  Manager        │
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| Cleaning Services (Corporate Buildings & Schools) | Fleet & Transport | Highways & Waste | Management Information & support | Management Support | Operational Training | Property | Systems Development |

The Division's core functions range from playing a key supporting role in all divisions above to enable their service delivery whilst enhancing the customer experience and supporting the financial elements of service delivery.

We also play a key role in developing and implementing service improvements, managing data and the performance management of the department.

This division has 699 staff who provide underpinning services for the management of systems and processes that are integral with the visible operational services you all know and see out there.

The Division compromises of the following teams:

- Cleaning Services (Corporate Buildings & Schools)

- Management Information & Finance Support

- Management Support

- Operational Training

- Systems Development

We also have support teams dedicated to the following functions:

- Fleet, Parking & Passenger Transport

- Highways Operational & Waste Operational Hwb

- Property Hwb

- Planning Hwb

This division supports across the directorate, and this covers service areas within the following Cabinet members portfolios, Cllr. Edward Thomas, Cllr. Aled Vaughan Owen and Cllr. Ann Davies.

Budget:

Budget pending full council approval.

There are a significant number of Legislative Acts that are pertinent to this Division and wider Department in addition to the broader legislation applicable to the whole Authority. A comprehensive list can be found on our dedicated Intranet page.

We are responsible for strategies and policies within this Division and wider Department. A comprehensive list can be found on our dedicated Intranet page.

Ref #	Actions & Measures	By When?	By Whom? Responsible Officer	Source Ref
1	**Well-being Objective 1 - Enabling our children and young people to have the best possible start in life (Start Well)**			
a	**Theme: Healthy Lives – prevention /early intervention**			
	N/A			
b	**Service Priority - Early years**			
	N/A			
c	**Service Priority - Education**			
	N/A			
2	**Well-being Objective 2 - Enabling our residents to live and age well (Live & Age Well)**			
a	**Theme: Tackling Poverty**			
	N/A			
b	**Service Priority - Housing**			
	N/A			
c	**Service Priority – Social Care**			
	N/A			
3	**Well-being Objective 3 - Enabling our communities and environment to be healthy, safe and prosperous (Prosperous Communities)**			
a(i)	**Theme: Economic Recovery & Growth**			
	N/A			
a(ii)	**Theme: Decarbonisation/Climate & Nature Emergency**			
	N/A			
a(iii)	**Theme: Welsh Language & Culture**			
	Manage the Welsh Language champions for the department. Ensure compliance whilst encouraging engagement and awareness of the Welsh Language Standards by hosting departmental events and activities.	Mar 2024	Kelly Thomas	
a(iv)	**Theme: Community Safety and Cohesion**			
	N/A			
b	**Service Priority – Leisure & Tourism**			
	N/A			
c	**Service Priority - Waste**			
	N/A			
d	**Service Priority – Highways & Transport**			
	N/A			
4	**Well-being Objective 4 - To further modernise and develop as a resilient and efficient Council (Our Council)**			
a	**Theme: Organisational Transformation**			
	Support the implementation of the new job management system 'Alloy' across the Waste & Environmental Division	Mar 2024	Carly Thomas	
	Support the implementation of the new job management system with fleet management system within the Fleet Unit	Mar 2024	Lindsey Jacob	
	Deliver priorities arising from SOCITM report	Mar 2025	Jackie Edwards	

Ref #	Actions & Measures	By When?	By Whom? Responsible Officer	Source Ref
	Implementation of electric timesheets for the operational workforce once 'Alloy' has been installed within the division	Mar 2024	Carly Thomas	

5	Core Business Enablers: Actions & Measures	By When?	By Whom? Responsible Officer	Source Ref
a	ICT			
	Implement the pilot for 'Total Connect' for job management	Mar 2024	Alex Lewis/ Philip Thomas	
b	Marketing & Media including Customer Services			
SB 1	Liaise with Marketing & Media and manage Departmental Web Editors to ensure webpages meet accessibility guidelines where possible and remain current improving customer experience.	Mar 2024	Kelly Thomas/ Lowri Jones	
SB 2	Liaise with Marketing & Media to ensure Roundabout Sponsorship is widely communicated to the business community	Mar 2024	Jackie Edwards /Huw Parsons	
SB 3	PR programme to be developed to support Enforcement Statement and Case Studies	Dec 2023	Jackie Edwards /Caio Higginson	
W B4	Undertake review of identified processes to improve customer service delivered	Mar 2024	Carly Thomas / Deina Hockenhull	
c	Legal			
	Engage with the Legal team on any recommendations or settlement agreements as prescribed by the Public Service Ombudsman of Wales	Mar 2024	Jackie Edwards / Nigel Evans	
d	Planning			
	N/A			
e	Finance			
	Identify income opportunities for the operational training	Mar 2024	Iwan Richards	
f	Procurement			
	Establish framework for agency cleaning staff to ensure resilience to combat the risk of attracting new staff	Dec 2023	Caryl Williams	
	Establish framework for cleaning equipment to be provided for the cleaning service	Mar 2024	Caryl Williams	
	Establish framework for Personal Protective Equipment supply for our workforce	Mar 2024	Jonathan Willis	
g	Internal Audit			
	N/A			
h	People Management (HR, L&D, Occ Health)			
SH 1	Implement & promotion of new Physio Scheme for operational workforce of the department to access via manager referrals	Dec 2023	Jackie Edwards	
SH 2	Support the implementation of the new HR recruitment system within the department with Train the Trainer approach	Dec 2023	Shannen Rees / Linda Thomas	
SH 3	Develop online training modules for the cleaning services workforce	Mar 2024	Iwan Richards	

5	Core Business Enablers: Actions & Measures	By When?	By Whom? Responsible Officer	Sour ce Ref
SH 4	Analyse the current workforce, and then extending that analysis to identify future workforce requirements, skills and competencies which will be needed to deliver new, different, or improved services	Mar 2024	Jackie Edwards	
SH 5	Manage the Health & Wellbeing champions for the department. Ensure encouraging engagement and awareness of the initiatives by hosting departmental events and activities and sharing of key information.	Mar 2024	Kelly Thomas	
i	**Democratic Services**			
SI1	Monitoring and managing councillor enquiries	Mar 2024	Gaynor Davies	
SI2	Contribute to Councillor Enquiries Review	Apr 2023	Jackie Edwards	
j	**Policy & Performance**			
SJ 1	Liaison between the departmental performance team and corporate performance team prior to quarterly performance reporting	Mar 2024	Gwyneth Ayers	
k	**Business Support**			
	Management Information			
	Monitoring and managing councillor enquiries, complaints, well driven and FOIA requests providing live data analysis via a Departmental dashboard (Power Bi) and identifying trends to drive service improvement	Mar 2024	Kelly Thomas	
	Provide the co-ordination, administration and financial management of the Bus Services Support Grant for the South West Wales Region worth over £5 million per annum.	Mar 2024	Neal Thomas	
	Co-ordinate and compile the annual benchmarking returns for Passenger Transport, Highways Development Control and Road Safety & Parking	Mar 2024	Neal Thomas	
	Provide financial management support for a variety of schemes, from grant funded capital and revenue projects; co-ordinating and ensuring that all financial aspects such as claim submissions of the schemes are accurately completed and administered to ensure compliance with the authority's audit and financial regulations, as well as respective funding partners.	Mar 2024	Neal Thomas	
	Improve customer experience by developing & improving current web content, online forms, and experience for our customers	Mar 2024	Kelly Thomas	
	Implement customer satisfaction surveys for the Passenger Transport Unit in relation to bus stop improvements	Mar 2024	Kelly Thomas	
	Lead on Performance Management for the department by developing data sets, ensuring performance updates are provided quarterly to Departmental Management Team and Corporately, delivering performance workshops, producing the business plan annually & formulating the divisions extract for the annual report.	Mar 2024	Kelly Thomas	

5	Core Business Enablers: Actions & Measures	By When?	By Whom? Responsible Officer	Source Ref
	Monitor and report on excess charges for data usage incurred by the mobile phone users of the Department to decrease the amount of money spent on excess charges	Mar 2024	Kelly Thomas	
M	Comp/003/ENV - % of Environment Department stage 1 complaints responded to within 10 days of allocation to Investigating Officer.	Mar 2024	Kelly Thomas	
M	Comp/004/ENV - % of Environment Department stage 2 complaints responded to within 20 days of allocation to Investigating Officer.	Mar	Kelly Thomas	
M	ENV/DSU - % of Democratic Services Unit (DSU) requests received by Environment Department, responded to within 7 days	2024	Kelly Thomas	
M	ENV/FoIA - % of Environment Department FOIA requests, closed within 20 days	Mar	Kelly Thomas	
	Operational Training			
	Continue to identify external courses and deliver inhouse to reduce costs and increase flexibility on delivery	Mar 2024	Iwan Richards	
	Deliver driver assessments which enables us to reduce damage and claims for the authority	Mar 2024	Iwan Richards	
	Deliver operational training to the workforce to include mandatory annual Winter Maintenance	Mar 2024	Iwan Richards	
	Develop in conjunction with service managers a training matrix to identify essential and desirable requirements for each post within the Department	Mar 2024	Iwan Richards	
	Manage corporate risk for transport by continuing to deliver driver assessments which enables us to reduce damage and claims for the authority	Mar 2024	Iwan Richards	
	Continue to provide admin support for the delivery of the Ash Dieback project to minimize risk to the travelling public	Mar 2024	Iwan Richards	
	To review and implement training programme based on essential and desirable requirements of each role within the Property Division to reflect service needs and corporate requirements	Mar 2024	Iwan Richards	
	Fleet, Passenger Transport & Parking			
	Ensure integration success with creditors during implementation of new fleet management system and establish process for managing queries prior to payment	Mar 2024	Lindsey Jacob	
	Explore the integration from Velocity into Triscan which will update mileages accordingly and enable us to manage fuel expenditure	Mar 2024	Lindsey Jacob / Antonia Jones	
	Replacing old fleet assets for new, as part of the current National Procurement Service framework long term along with Sell 4 Wales contract hire.	Mar 2024	Lindsey Jacob	
	Review process for monthly internal fleet charges in order to streamline the current process to improve efficiency.	Mar 2024	Lindsey Jacob/ Antonia Jones	
	Identify a process to replace non-orders with the use of P2P to make it more efficient and complaint.	Mar 2024	Lindsey Jacob	

5	Core Business Enablers: Actions & Measures	By When?	By Whom? Responsible Officer	Source Ref
	Review and adjust parking services support team structure to ensure level of capacity is adequate if further enforcement capacity is introduced.	Mar 2024	Lindsey Jacob	
	Waste & Environmental			
	Review all scripts and data received via service requests with the aim to reduce duplication of repeat service requests	Mar 2024	Carly Thomas	
	Review the customer database capture methods for assisted lift service and review the method utilised to check the customer database annually to ensure they still require the service	Mar 2024	Carly Thomas / Tracey Gough	
	Quarterly reconciliation on Fixed Penalty Notices issued to ensure payments are received and to ensure appropriate action is taken for prosecution when payment is not received	Mar 2024	Carly Thomas	
	Establish a programme of events to improve engagement for Place & Sustainability			
	Improve engagement and communication with agents, developers by scheduling & co-ordinating events	Apr 24	Kerry Latham	
	Improve engagement and communication with Town & Community Councils by scheduling & co-ordinating events	Apr 24	Kerry Latham	
	Establish communication channel with cleaning staff utilising the mobile phones provided and ensure all communications are issued digitally to promote use of the phones	Mar 2024	Caryl Williams	
	Improve service efficiency through leading and supporting Property (Non-Housing) Service improvement projects, providing effective support and challenge.	March 2024	Phil Thomas	
l	**Estates**			
SL 1	Review all corporate buildings cleaning requirements to align to the new school's specification approach	Mar 2024	Caryl Williams	
SL 2	Annual review of Service Level Agreements with Secondary Schools to ensure the Service Level Agreements meets the requirements	Mar 2024	Caryl Williams	
SL 3	Engagement required between cleaning services and asset management team on any future decisions regarding the corporate buildings due to the impact on cleaning staff which has potential redundancy implications	Mar 2024	Caryl Williams / Stephan Morgan	
m	**Elections and Civil Registration**			
	Coordinate and deliver logistical support for Polling Stations and Election venue(s) as required.			

Risks

Risks are anything that can impede or enhance the achievement of strategic objectives (Our Well-being Objectives above). You must identify the following:

1. Any Risks that the service has on the **Corporate Risk Register**

2. **All Service Significant Risks** (scored16+)

3. All **Service High Risk** (scored 10+)

4. Other risks and mitigation are on the Service Risk Register

Make sure you identify actions in the table above that address these actions and cross refer below ↓

Risk Ref or New?	Risk score after mitigation	Identified Risk	WBO Ref # above action
Divisional Risks			
TS10B0001	Medium 6	**Cleaning -** Risk of Schools leaving as a result of Service Level Agreement changes. If cleaning not reviewed, continues to put pressure on the service current Service Level Agreement.	
TS10B0002	Low 4	**Cleaning -** Workforce reluctance to travel to multiple sites.	
TS10B0003	Low 4	**Cleaning -** Attracting and retaining staff to deliver services.	