

# Divisional Delivery Plan 2024-2025

## Service Improvement & Transformation Division



[sirgar.llyw.cymru](http://sirgar.llyw.cymru)  
[carmarthenshire.gov.wales](http://carmarthenshire.gov.wales)

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 Corporate Strategy and 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

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, monitoring and implementing service improvements, managing data and the performance management of the department.

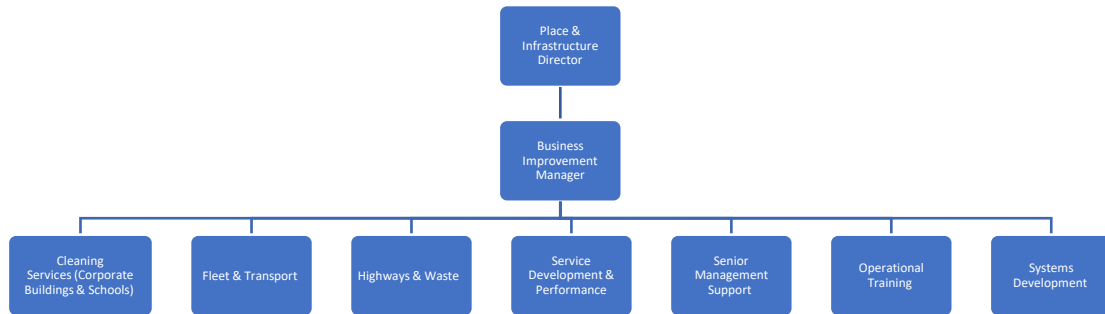
This division provides underpinning services for the management of systems, performance, ITSG, risks, contract management and processes that are integral with the visible operational services you all know and see out there.

The Division comprises of the following teams:

- Cleaning Services (Corporate Buildings & Schools) (599 staff)
- Service Development and Performance (15 staff)
- Senior Management Support (4 staff)
- Operational Training (6 staff)
- Systems Development (6 staff)
- We also have support teams dedicated to the following functions:
- Fleet, Parking & Passenger Transport (15 staff)
- Highways Operational & Waste Operational Hwb(11 staff)
- Planning Hwb (3 staff)

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.

## Divisional Structure



### Budget:

Budget pending full council approval.

### Strategies and Acts

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.



# DIVISIONAL DELIVERY PLAN 2024/2025

PIMS Ref	Action/Measure Description	Senior Manager A/M Owner	Responsible Officer	Corporate Strategy or Business Plan	Cabinet Vision Number	Action Start Date	Action Target End Date
<b>WELL-BEING OBJECTIVE 1</b>							
<b>WBO1a - Thematic Priority: Healthy Lives – prevention/early intervention</b>							
	N/A						
<b>WBO1b - Service Priority: Early years</b>							
	N/A						
<b>WBO1c - Service Priority: Education</b>							
	N/A						
<b>WELL-BEING OBJECTIVE 2</b>							
<b>WBO2a - Thematic Priority: Tackling Poverty</b>							
	N/A						
<b>WBO2b - Service Priority: Housing</b>							
	N/A						
<b>WBO2c - Service Priority: Social Care</b>							
	N/A						
<b>WELL-BEING OBJECTIVE 3</b>							
<b>WBO3a - Thematic Priority: Economic Recovery and Growth</b>							
	N/A						
<b>WBO3b - Thematic Priority: Decarbonisation &amp; Nature Emergency</b>							
	N/A						
<b>WBO3c - Thematic Priority: Welsh Language &amp; Culture</b>							
	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.	Jackie Edwards	Kelly Thomas	BP		01/04/2024	31/03/2025
<b>WBO3d - Thematic Priority: Community Safety, Resilience and Cohesion</b>							
	N/A						
<b>WBO3e - Service Priority: Leisure &amp; Tourism</b>							
	N/A						
<b>WBO3f - Service Priority: Waste</b>							
	Deliver operational training to the workforce to include mandatory annual Winter Maintenance	Jackie Edwards	Iwan Richards	BP		01/04/2024	31/03/2025
	Integrating garden waste into the Waste Hwb	Jackie Edwards	Carly Thomas	BP		01/04/2024	31/03/2025
	Undertake review of all processes within Environmental Enforcement to identify areas of improvement	Jackie Edwards	Carly Thomas	BP		01/04/2024	31/03/2025
	Introduce new process to recover proceeds from abandon vehicles (enviromental enforcement).	Jackie Edwards	Carly Thomas	BP		01/04/2024	31/03/2025
	Quarterly reconciliation on Fixed Penalty Notices (enviromental enforcement) issued to ensure payments are received and to ensure appropriate action is taken for prosecution when payment is not received	Jackie Edwards	Carly Thomas	BP		01/04/2024	31/03/2025
<b>WBO3g - Service Priority: Highways &amp; Transport</b>							
	Explore further environmentally friendly delivery methods for driver assessments	Jackie Edwards	Iwan Richards	BP		01/04/2024	31/03/2025
16710	Manage corporate risk for transport by continuing to deliver driver assessments which enables us to reduce damage and claims for the authority	Jackie Edwards	Iwan Richards	BP		01/04/2024	31/03/2025
	Identify and create a programme to rollout HAVwear across the authority where appropriate.	Jackie Edwards	Iwan Richards	BP		01/04/2024	31/03/2025
	Replacing old fleet assets for new (hired and leased), as part of the current National Procurement Service framework.	Jackie Edwards	Lindsey Jacob	BP		01/04/2024	31/03/2025

# DIVISIONAL DELIVERY PLAN 2024/2025

PIMS Ref	Action/Measure Description	Senior Manager A/M Owner	Responsible Officer	Corporate Strategy or Business Plan	Cabinet Vision Number	Action Start Date	Action Target End Date
	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.	Jackie Edwards	Neal Thomas	BP		01/04/2024	31/03/2025
	Co-ordinate and compile the annual benchmarking returns for Passenger Transport, Highways Development Control and Road Safety & Parking	Jackie Edwards	Neal Thomas	BP		01/04/2024	31/03/2025
	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.	Jackie Edwards	Neal Thomas	BP		01/04/2024	31/03/2025
	Undertake review of all processes within Highways Maintenance to identify areas of improvement	Jackie Edwards	Carly Thomas	BP		01/04/2024	31/03/2025
	Ensure we have robust processes and procedures in place to deliver a compliant enforcement process with a focus on retaining and obtaining a DVLA 'green' rating.	Jackie Edwards	Carly Thomas	BP		01/04/2024	31/03/2025

## WELL-BEING OBJECTIVE 4

### WBO4a - Organisational Transformation - Overarching

	Manage workplan and priorities as agreed at departmental IT Steering Group	Jackie Edwards	Alex Williams	BP		01/04/2024	31/03/2025
	Implementation of new job/asset management system Alloy within Waste, Grounds & Cleansing Service.	Jackie Edwards	Alex Williams	BP		01/04/2024	31/03/2025
	Implementation of new 'Jaama' system within Fleet.	Jackie Edwards	Alex Williams	BP		01/04/2024	31/03/2025
	Identify and implement new system within Highways.	Jackie Edwards	Alex Williams	BP		01/04/2024	31/03/2025
	Review of all systems contracts to ensure value for money.	Jackie Edwards	Alex Williams	BP		01/04/2024	31/03/2025
	Develop in conjunction with digital systems team a process and MS form for hire and purchase including matrix for Ultra Low Emission Vehicles	Jackie Edwards	Lindsey Jacob	BP		01/04/2024	31/03/2025
	Complete Mobile Phone rollout to all Cleaning Staff	Jackie Edwards	Caryl Williams	BP		01/04/2024	31/03/2025
	Establish communication channel with cleaning staff utilising the mobile phones provided and ensure all communications are issued digitally to promote use of the phones	Jackie Edwards	Caryl Williams	BP		01/04/2024	31/03/2025

### WBO4b - Organisational Transformation - Efficiencies and Value for Money

N/A

### WBO4c - Organisational Transformation - Income & Commercialisation

	Achieve accreditation for two further in-house courses.	Jackie Edwards	Iwan Richards	BP		01/04/2024	31/03/2025
--	---	----------------	---------------	----	--	------------	------------

### WBO4d - Organisational Transformation - Workplace

	Work with IT to deliver Robotic Process Automation, to create efficiencies for indexing mailboxes	Jackie Edwards	Kelly Thomas	BP		01/04/2024	31/03/2025
--	---	----------------	--------------	----	--	------------	------------

### WBO4e - Organisational Transformation - Workforce

	Work with managers to develop an apprenticeship programme for the department.	Jackie Edwards	Jackie Edwards	BP		01/04/2024	31/03/2025
	Develop in conjunction with service managers a training matrix to identify essential and desirable requirements for each post within the Department	Jackie Edwards	Iwan Richards	BP		01/04/2024	31/03/2025
	Deliver a Health and wellbeing action plan for the department.	Jackie Edwards	Kelly Thomas	BP		01/04/2024	31/03/2025
	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.	Jackie Edwards	Kelly Thomas	BP		01/04/2024	31/03/2025
	No paper use in the delivery of training courses- tablets being introduce to create e forms. Incremental change to form paperbase to electronic delivery.	Jackie Edwards	Iwan Richards	BP		01/04/2024	31/03/2025
	Develop online training modules for other services in the department's workforce	Jackie Edwards	Iwan Richards	BP		01/04/2024	31/03/2025
	Introduce new Learning Management System (Thinqi) across the department which will be accessible to all managers, improving communication and supersede the current LMS.	Jackie Edwards	Iwan Richards	BP		01/04/2024	31/03/2025

# DIVISIONAL DELIVERY PLAN 2024/2025

PIMS Ref	Action/Measure Description	Senior Manager A/M Owner	Responsible Officer	Corporate Strategy or Business Plan	Cabinet Vision Number	Action Start Date	Action Target End Date
	Introduction of E-learning/training programme to support staff in the use of new systems across the department.	Jackie Edwards	Alex Williams	BP		01/04/2024	31/03/2025
<b>WBO4f - Organisational Transformation - Service Design &amp; Improvement</b>							
	N/A						
<b>WBO4g - Organisational Transformation - Customers &amp; Digital Transformation</b>							
	Review of systems across the department and seek to rationalise where possible. (Priority review to be undertaken within car parks).	Jackie Edwards	Alex Williams	BP		01/04/2024	31/03/2025
	Mobile Working – Implementation of electronic timesheets for the operational workforce	Jackie Edwards	Carly Thomas	BP		01/04/2024	31/03/2025
	Improve customer experience by developing & improving current web content whilst liaising with Marketing & Media and manage Departmental Web Editors to ensure webpages meet accessibility guidelines where possible and remain current improving customer experience.	Jackie Edwards	Shannen Rees	BP		01/04/2024	31/03/2025
	Deliver departmental action plan from Customer & Digital Corporate workstream.	Jackie Edwards	Alex Williams	BP		01/04/2024	31/03/2025
<b>WBO4h - Organisational Transformation - Decarbonisation and Biodiversity</b>							
	N/A						
<b>WBO4i - Organisational Transformation - Schools</b>							
	N/A						
<b>CORE BUSINESS ENABLERS</b>							
<b>5a - Information and Communication Technology (ICT)</b>							
	Support the implementation of the new job management system within the Fleet Unit “Jaama”	Jackie Edwards	Lindsey Jacob	BP		01/04/2024	31/03/2025
	Work alongside Corporate ICT to introduce new digital technologies across the department to improve service delivery.	Jackie Edwards	Alex Williams	BP		01/04/2024	31/03/2025
	Support the implementation of the new job management system ‘Alloy’ across the Waste & Environmental Division	Jackie Edwards	Carly Thomas	BP		01/04/2024	31/03/2025
<b>5b - Marketing &amp; Media including customer services</b>							
	Undertake review of identified processes to improve customer service delivered working in collaboration with the contact centre	Jackie Edwards	Carly Thomas	BP		01/04/2024	31/03/2025
<b>5c - Legal</b>							
	N/A						
<b>5d - Planning</b>							
	Response rate for planning HWB enquiries (target 6 days)	Jackie Edwards	Sian Thomas	BP		01/04/2024	31/03/2025
<b>5e - Finance</b>							
16698	Identify income opportunities for the operational training	Jackie Edwards	Iwan Richards	BP		01/04/2024	31/03/2025
	Identify and implement a process for internal recharge of Electric Vehicle	Jackie Edwards	Lindsey Jacob	BP		01/04/2024	31/03/2025
	Ensure integration success with creditors during implementation of new fleet management system and establish process for managing queries prior to payment	Jackie Edwards	Lindsey Jacob	BP		01/04/2024	31/03/2025
	% of invoices to be paid within 30 days for the department [95%]	Jackie Edwards	Carly Thomas	BP		01/04/2024	31/03/2025
<b>5f - Procurement</b>							
16699	Establish framework for agency cleaning staff to ensure resilience to combat the risk of attracting new staff	Jackie Edwards	Caryl Williams	BP		01/04/2024	31/03/2025
16700	Establish framework for cleaning equipment to be provided for the cleaning service	Jackie Edwards	Caryl Williams	BP		01/04/2024	31/03/2025
	All departmental service managers to report all procurement contract compliance issues to Departmental Lead who will ensure that relations with suppliers are maximised to resolve contract supply issues.	Jackie Edwards	Service Managers	BP		01/04/2024	31/03/2025

# DIVISIONAL DELIVERY PLAN 2024/2025

PIMS Ref	Action/Measure Description	Senior Manager A/M Owner	Responsible Officer	Corporate Strategy or Business Plan	Cabinet Vision Number	Action Start Date	Action Target End Date
	To establish and maintain positive working relationships with Corporate Procurement, other agencies, service providers, suppliers and other stakeholders	Jackie Edwards	Service Managers	BP		01/04/2024	31/03/2025
	Ensure that departmental register of all Departmental procurement activity is always up to date.	Jackie Edwards	Service Managers	BP		01/04/2024	31/03/2025
	Maintaining an up to date register of all Departmental procurement activity and to resolve contract supply issues on selected frameworks.	Jackie Edwards	Nia Stoakes	BP		01/04/2024	31/03/2025
	Undertake lead on departmental contracts e.g. workwear and improving satisfaction of our internal customers through effective contract management	Jackie Edwards	Nia Stoakes	BP		01/04/2024	31/03/2025
<b>5g - Internal Audit</b>							
	N/A						
<b>5h - People Management</b>							
	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	Jackie Edwards	Jackie Edwards	BP		01/04/2024	31/03/2025
	Support the implementation of the new HR recruitment system within the department with Train the Trainer approach	Jackie Edwards	Shannen Rees	BP		01/04/2024	31/03/2025
<b>5i - Democratic Services</b>							
ENV/DSU	% of closed DSU completed within 7 working days [Target 80%]	Jackie Edwards	Kelly Thomas	BP		01/04/2024	31/03/2025
<b>5j - Policy &amp; Performance</b>							
	Liaise on Performance Management for the department by ensuring performance updates are provided quarterly to Departmental Management Team and Corporately.	Jackie Edwards	Andrew Kenyon	BP		01/04/2024	31/03/2025
<b>5k - Electoral Services &amp; Civil Registration</b>							
	Coordinate and deliver logistical support for Polling Stations and Election venue(s) as required.	Jackie Edwards	Jackie Edwards	BP		01/04/2024	31/03/2025
<b>5l - Estates &amp; Asset Management</b>							
	Engage with stakeholders to design delivery models to implement Workplace Waste regulation changes in relation to Cleaning Services SLA's.	Jackie Edwards	Jackie Edwards	BP		01/04/2024	31/03/2025
	Review all corporate buildings cleaning requirements to align to the new school's specification approach	Jackie Edwards	Caryl Williams	BP		01/04/2024	31/03/2025
	Annual review of Service Level Agreements with Secondary Schools to ensure the Service Level Agreements meets the requirements	Jackie Edwards	Caryl Williams	BP		01/04/2024	31/03/2025
	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	Jackie Edwards	Caryl Williams	BP		01/04/2024	31/03/2025
<b>5m - Risk Management</b>							
	Liaise on Departmental Risks for the department by ensuring timely updates are provided quarterly to Departmental Management Team and Corporately.	Jackie Edwards	Andrew Kenyon	BP		01/04/2024	31/03/2025
<b>5n - Business Support</b>							
	Complete Safeguarding Passenger Transport Review and Deliver Action Plan	Jackie Edwards	Kelly Thomas	BP		01/04/2024	31/03/2025
	Develop a departmental operational safeguarding plan to include governance, communication and training plan.	Jackie Edwards	Jackie Edwards	BP		01/04/2024	31/03/2025
	Review process for responding to complaints within car parking service with a view to improving response times	Jackie Edwards	Lindsey Jacob	BP		01/04/2024	31/03/2025
	Develop dashboard for electric vehicle infrastructure usage information to be accessible on the web	Jackie Edwards	Andrew Kenyon	BP		01/04/2024	01/09/2024
	Monitoring and managing councillor enquiries, complaints, well driven and FOIA requests providing live data analysis via a Departmental dashboard (Power Bi)	Jackie Edwards	Andrew Kenyon	BP		01/04/2024	31/03/2025
16708	Decrease the amount of money spent on excess charges by mobile phone users of the department	Jackie Edwards	Kelly Thomas	BP		01/04/2024	31/03/2025
COMP/003/ENV	% of closed S1 complaints completed within 10 working days [Target 80%]	Jackie Edwards	Shannen Rees	BP		01/04/2024	31/03/2025

# DIVISIONAL DELIVERY PLAN 2024/2025

PIMS Ref	Action/Measure Description	Senior Manager A/M Owner	Responsible Officer	Corporate Strategy or Business Plan	Cabinet Vision Number	Action Start Date	Action Target End Date
COMP/004/ENV	% of closed S2 complaints completed within 21 working days [Target 80%]	Jackie Edwards	Shannen Rees	BP		01/04/2024	31/03/2025
ENV/FOIA	% of closed FOIA requests returned within 21 working days [Target 80%]	Jackie Edwards	Kelly Thomas	BP		01/04/2024	31/03/2025
	Work with services and stakeholders to review and update annual Service Level Agreement (SLA)	Jackie Edwards	Carly Thomas	BP		01/04/2024	31/03/2025
	Monitoring and manage updated process for councillor enquiries portal	Jackie Edwards	Jackie Edwards	BP		01/04/2024	31/03/2025
17086	Improve engagement and communication with agents, developers by scheduling & co-ordinating events	Jackie Edwards	Kerry Latham	BP		01/04/2024	31/03/2025
	Improve engagement and communication with Town & Community Councils by scheduling & co-ordinating events	Jackie Edwards	Kerry Latham	BP		01/04/2024	31/03/2025