

Divisional Delivery Plan 2023-2024

{Media and Marketing}



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INTRODUCTION

Purpose of this Plan

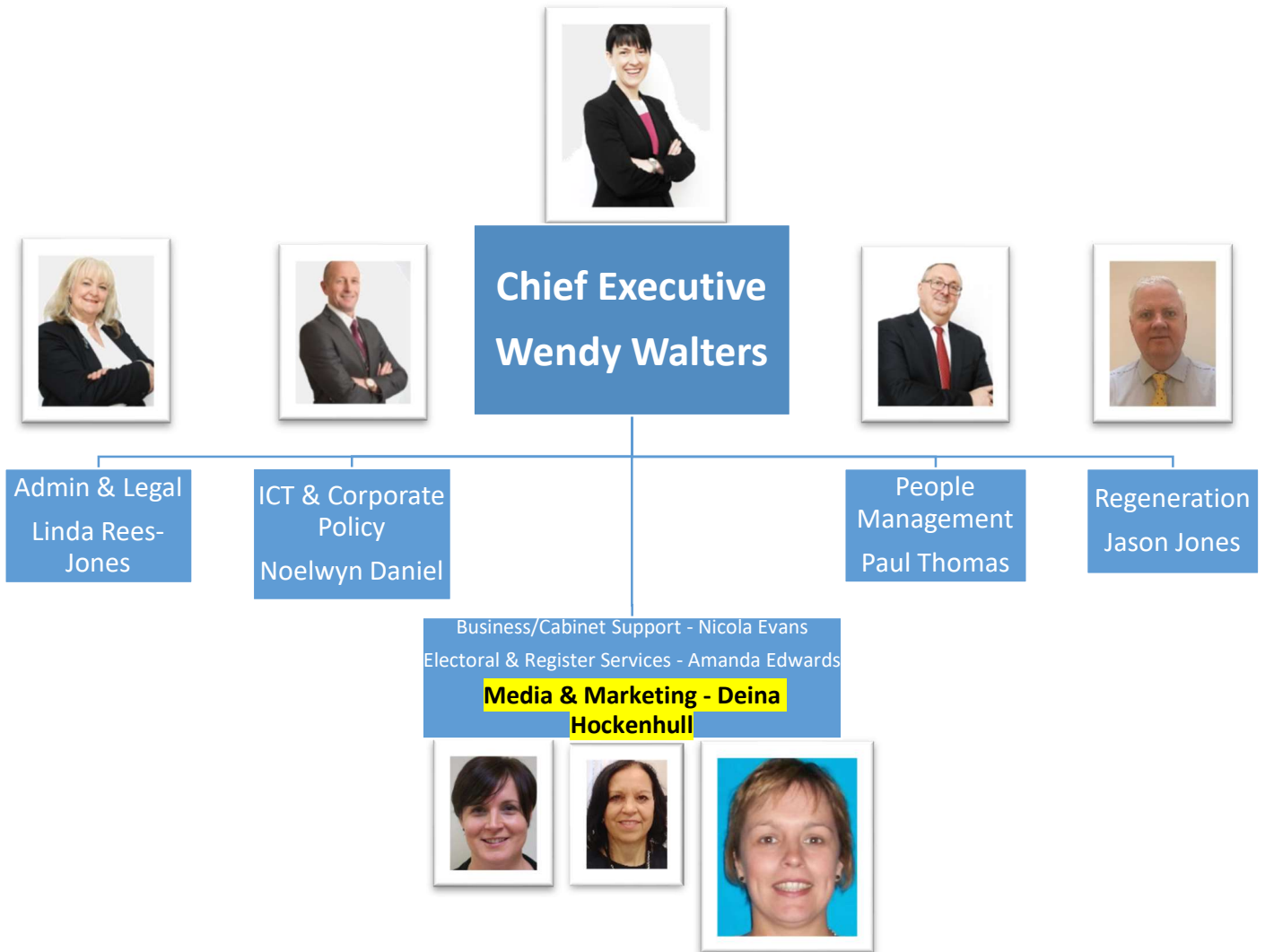
This Divisional Delivery Plan sets the strategic actions and measures that the services within this Division will take forward in order for the Council to make progress against its Well-being Objectives, thematic priorities and service priorities. Action and measures for the delivery of the Cabinet Vision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

1. Director, Head of Service & Divisional Structure



2. Profile of service

Good communication and engagement can create a positive experience for those who interact with the council. It helps people understand our objectives, values, services, challenges, and achievements. People should be empowered to get involved, have their say, ask questions, and feel that their feedback is valued.

The Marketing, Media and Customer Service is a diverse team that supports every department across the council to ensure people have a clear understanding of what we do, what we aim to achieve and the services we provide.

The team has expertise in public relations, campaign marketing, graphic design and print, media, advertising, social media, internal communications, web, digital, consultation, customer care and translation.




Our key aim is to work well together as one and ensure the Council’s communications compliment not conflict and that we remain on message and on-time, and that we are giving out to our audiences clear and concise information from a single trusted source.

We can respond in a crisis, share information, and inform on future developments, explain why certain things must be done in a particular way, work with our community and workforce to share the right message, in the right way, at the right time.

Indication of Staffing and Budget

Staffing		Budget 2023/24			
			Expenditure	Income	Net
			£'000	£'000	£'000
Marketing and Media	17	Marketing and Media	512	-490	22
		Marketing Tourism Development	420	-16	404
		Events	46	-26	20
Translation	12	Translation	660	-641	19
Customer Services	46	Customer Service Centre	1,477	-1,352	125
		Yr Hwb – Llanelli and Rhydaman	201	-101	101
Total	75	Total	3,316	-2,625	691

3. Cabinet Member Portfolios relevant to Division

	Cabinet portfolio areas relevant to this delivery plan:	Scrutiny
	Leader – Cllr Darren Price <ul style="list-style-type: none"> • Marketing and Media • Translation Services 	Corporate Performance and Resources Scrutiny
	Cabinet Member for Organisation and Workforce – Cllr Philip Hughes <ul style="list-style-type: none"> • Contact Centres and Customer Service Centres 	
	Cabinet Member for Regeneration, Leisure, Culture and Tourism - Cllr Gareth John <ul style="list-style-type: none"> • Tourism 	Communities, Homes and Regeneration Scrutiny

4. National drivers/expectations for service area (strategy & policy)

- **Cabinet Vision Statement**
- **Corporate Strategy**
- **Economic Recovery Plan**
- **Transformation Strategy**
- **The National Events Strategy for Wales 2022 to 2030**
- **Welcome to Wales: priorities for the visitor economy 2020 to 2025**

5. Media and Marketing actions and targets for 2023/24 - to Support Corporate Strategy and Well-being Objectives

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			
	To be agreed from specific draft business plans.			
b	Service Priority - Early years			
	To be agreed from specific draft business plans.			
c	Service Priority - Education			
	Actions			
	Conduct the annual Insight event to engage with young people	30/01/24	David Jenkins	
	School Behavioural Campaign in conjunction with all secondary and primary school headteachers	31/03/24	Deina Hockenhull	
	Recruitment of teachers and headteachers (cv9)	31/03/24	Deina Hockenhull	Cabinet Vision Statement
	Measures			
	To be agreed from specific draft business plans.			
2	Service Priority - Early years			
2a	Theme: Tackling Poverty			
	Actions			
	To establish rural HWB centres across the County's rural market towns that provide access to services, information, and support to rural residents (SPF funding) (cv94)	31/12/24	Eifion Davies	Cabinet Vision Statement
	Enhance and work closely with partner organisations in supporting customers with the cost of living as part of the Council's tackling poverty agenda (cv95)	31/12/24	Eifion Davies	Cabinet Vision Statement
	Cost of living campaign promoting all new funding availability and support (cv92,93)	31/03/24	Nia Sellick	Cabinet Vision Statement
	Measures			
	Number of Hwb adviser referrals within the Share Prosperity Fund project and main 3 Hwbs. (01.04.22 – 24.03.23 = 1800)	23/24 2000 referrals	Eifion Davies	
2b	Service Priority - Housing			
	Actions			
	Hwb to work closely with the Housing Hwb in supporting people who are in need of a home. These clients can be sofa surfing, homes are unsafe to go into (cv33)	31/03/24	Eifion Davies	Cabinet Vision Statement
	To be agreed from specific draft business plans.			
2c	Service Priority – Social Care			

Ref #	Actions & Measures	By When?	By Whom? Responsible Officer	Source Ref
	To be agreed from specific draft business plans.			
3	Service Priority - Early years			
3A	Theme: Economic Recovery & Growth			
	Actions			
	To communicate widely all SPF funded projects that are supporting new opportunities for local communities, the development and growth of local businesses as well as supporting the recovery of our town centres. (cv39,41,43)	31/12/24	Caio Higginson	Cabinet Vision Statement
	To contribute to the implementation of the new Carmarthen Health and Wellbeing Hwb. (cv38)	30/09/24	Deina Hockenull	Cabinet Vision Statement
	To lead on the communication and branding of Pentre Awel (cv36)	30/09/24	Caio Higginson	Cabinet Vision Statement
	To contribute to increasing the positive awareness of Carmarthenshire as an all-year quality visitor destination (cv35)	31/03/24	Huw Parsons	Cabinet Vision Statement
	Assist in increasing visitor spend within urban and rural Carmarthenshire.	31/03/24	Huw Parsons	
	PR programme to be developed to support Enforcement Statement and Case Studies	30/09/23	Caio Higginson	
	To support the following scheme in respect to consultation and delivery promotion: Tywi Valley Path, Active Travel Masterplans, Bus Infrastructure investment, St Clears Railway Station, A484 bridge, Safe Routes in Communities as required for WelTAG.	31/03/24	David Jenkins	
	Measures			
	Number of businesses engaged and included in marketing activities* (22/23 result= 150)	23/24 target 175	Huw Parsons	
	Annual economic impact assessment of whole Tourism sector	31/03/24	Huw Parsons	
	Number of signs-ups to Tourism Ambassador Scheme (Bronze, Silver, Gold levels)	31/03/24	Huw Parsons	
3B	Theme: Decarbonisation/Climate & Nature Emergency			
	Actions			
	To support the service in the creation and delivery of a climate change and nature emergency communications plan. (cv47)	31/03/24	Deina Hockenull	
	To ensure the team and equipped and prepared to communicate any eventualities during an emergency	30/10/23	Caio Higginson	
	Measures			
	To be agreed from specific draft business plans.			
3C	Theme: Welsh Language & Culture			
	Actions			
	To welcome and support the delivery of the Carmarthenshire Urdd Eisteddfod to Llandovery (cv90)	30/06/23	Rhiannon Evans	Cabinet Vision Statement

Ref #	Actions & Measures	By When?	By Whom? Responsible Officer	Source Ref
	Promote a programme of year-round local events/festivals across the County by creating a digital support toolkit that will enable them to plan and deliver safe, vibrant, and sustainable activities	31/03/24	Huw Parsons	
	Simultaneous translation – developing a new way of working and explore partnerships with other public services	31/03/24	Helen Davies Eynon	
	Measures			
	Economic benefit/impact of the Urdd Eisteddfod	30/08/23	Rhiannon Evans	
	Number of words translated from English to Welsh per quarter (22/23 = ***)	23/24 target	Helen Davies Eynon	
	Number of meetings where simultaneous translation was required per quarter (22/23 = ***)	23/24 target	Helen Davies Eynon	
3D	Theme: Community Safety and Cohesion			
	Actions			
	Audit and improve the way that we directly communicate with specific hard to reach residents	31/03/24	David Jenkins	
	Measures			
	To be agreed from specific draft business plans.			
3E	Service Priority – Leisure & Tourism			
	Actions			
	Seek external funding to deliver set of marketing activities that will target new audiences in off peak periods and actively promote local businesses and services to visitors when in County. Working with local businesses and communities as well as national bodies such as Visit Wales and Visit Britain.	31/03/25	Huw Parsons	
	Work with Event Wales, BIDS and businesses to develop existing signature and growth events as well as attract new business from the Meetings Incentives Conference and Exhibition sector.	31/03/24	Huw Parsons	
	Work with Screen Wales, Creative Carmarthenshire and local businesses to develop the amount and value of incoming TV, Film and advert productions	31/03/24	Huw Parsons	
	Continue to drive the new corporate brand internally to all services and to our commercial sector by working closely with the theatres, museums and arts service.	31/03/24	Jason Perry	
	Measures			
	Annual economic impact assessment of whole Tourism sector	31/03/24	Huw Parsons	
	Campaign reach, advertising value equivalent, impressions and involvement including number of businesses / organisations engaged and included in marketing activity*	31/03/24	Huw Parsons	

Ref #	Actions & Measures	By When?	By Whom? Responsible Officer	Source Ref
	Number of event organisers supported in their event planning; new events attracted*	31/03/24	Huw Parsons	
	Economic benefit and number of film/TV productions engaged	31/03/24	Huw Parsons	
	Number of user sessions to the Discover website (<i>M&M/008</i>)	31/03/24	Lowri Jones	
3F	Service Priority - Waste			
	Lead on the communications and customer service of the new Waste service changes (cv48)	30/09/23	TBC	
	Deliver a Communications and engagement plan to support the Local Environment Quality and Cleansing targets	30/12/23	TBC	
3G	Service Priority – Highways & Transport			
	To be agreed from specific draft business plans.			
4	Well-being Objective 4 - To further modernise and develop as a resilient and efficient Council (Our Council)			
a	Theme: Organisational Transformation			
	Actions			
	To develop a Corporate Communications Plan that will incorporate internal communications, engagement, digital, advertising, and customer services. This will fall in line with the brand guidelines.	31/03/24	Deina Hockenhull	
	To consider bringing all marketing and media posts currently situated within services (including those which are grant funded) into a corporate Marketing and Media Team to build resilience, expertise, strengthen brand management and optimise use of staff resources	31/12/23	Deina Hockenhull	
	Improve the way we communicate marketing and media enabling services such as translation, graphic design, consultation and digital content.	31/03/24	Huw Parsons	
	Develop solutions to communicate effectively with all staff including frontline staff and ensure corporate brand is consistent across all services reflecting the use of the intranet and readership of staff newsletters etc (cv103)	31/03/24	Rhiannon Evans	Cabinet Vision Statement
	To continue to advise and support services in making better use of technology and managing digital content to deliver a better experience for customers. (cv110)	31/03/24	Lowri Jones	Cabinet Vision Statement
	Work with and support web editors within services to improve web content to deliver smarter, efficient service processes, to deliver a better experience for customers. (cv110)	31/03/24	Lowri Jones	Cabinet Vision Statement
	Identify customer contacts being received directly by departments and whether these could potentially be dealt	30/09/23	Eifion Davies	



Ref #	Actions & Measures	By When?	By Whom? Responsible Officer	Source Ref
	with by the Contact Centre to the benefit the customer/end user.			
	Monitor demand into the contact centre and recognise trends to ensure average speed to answer and abandoned call rates are managed	31/03/24	Eifion Davies	
	To proactively promote the work of the transformation group chaired by the chief executive (cv111)	31/03/24	Rhiannon Evans	Cabinet Vision Statement
	To ensure all that we communicate supports the vision set by the cabinet within their forward work programme (cv1-113)	31/03/24	Caio Higginson	Cabinet Vision Statement
	To identify new opportunities and continue to deliver efficient and effective communications for other key partners such as Police and Crime Panel	31/03/24	Caio Higginson	
	To continue to enhance and promote the consultation process, ensuring an open and transparent process from start to finish is published and communicated	31/03/24	David Jenkins	
	Provide marketing and media support to ensure roundabout advertising scheme is widely communicated to the business community.	31/03/24	Huw Parsons	
	Maximise timely and topical PR opportunities and coordination across departments. Recognise the demand from the business plans.	31/03/24	Caio Higginson	
	To ensure projects are consulted on accurately and maximise reach	31/03/24	David Jenkins	
	Explore new social platforms.	31/03/24	Chloe Davies	
	To be agreed from specific draft business plans.			
	To maximise usage of govdelivery platform	31/03/24	Chloe Davies	
	Measures			
	To maximise engagement on our traditional social media platforms facebook and twitter	31/03/24	Chloe Davies	
	Number of user sessions to the county council website (M&M/001)	31/03/24	Lowri Jones	
	Number of user sessions to the staff intranet(M&M/008)	31/03/24	Lowri Jones	
	Average speed (mins) to answer calls to the Contact Centre (TBC) (M&M/006)	31/03/24 TBC	Eifion Davies	

5	Core Business Enablers: Actions & Measures	By When?	By Whom? Responsible Officer	Source Ref
a	ICT			
	Possible new management system for media/campaigns (potential to utilise a system within the Council?)	31/03/24	Caio Higginson	
	Granicus development	31/03/24	Lowri Jones	

5	Core Business Enablers: Actions & Measures	By When?	By Whom? Responsible Officer	Source Ref
	Continual support for web development, customer service, online form development and telephony	31/03/24	Lowri Jones	
	Attendance at Urdd	30/05/23	Rhiannon Evans	
	Carmarthen Hwb move to new Health and wellbeing Hwb	30/06/24	Eifion Davies	
b	Marketing & Media including Customer Services			
	Audit within the service and with other services the various licenses purchased to support customers, communications and engagement.	30/08/23	Lowri Jones	
c	Legal			
	GDPR migration from dotdigital to govdelivery	30/05/23	Lowri Jones	
d	Planning			
	Non applicable			
e	Finance			
	Non applicable			
f	Procurement			
	Mystery Shoppers	30/03/24	Eifion Davies	
	NPS Framework - Translation	May 2023	Helen Davies Eynon	
g	Internal Audit			
	Non applicable			
h	People Management (HR, L&D, Occ Health)			
	Restructure Customer Services	30/09/23	Deina Hockenhull	
	Corporate Communications restructure	31/12/23	Deina Hockenhull	
	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 service.		Deina Hockenhull	
i	Democratic Services			
	Look at how the contact centre and member enquiry can maximise resources and systems	30/06/23	Deina Hockenhull	
j	Policy & Performance			
	Review social media language preferences in accordance with the Welsh language standards	30/09/23	Chloe Davies	
k	Electoral Services & Civil Registration			
l	Estates and Asset Management			
	Manage reception areas and review agreements for all Hwbs	30/11/23	Eifion Davies	
m	Risk Management			

5	Core Business Enablers: Actions & Measures	By When?	By Whom? Responsible Officer	Source Ref
n	Business Support			
	Restructure	31/12/23	Deina Hockenhull	
	PBBS / Efficiencies and budget support and advice	31/03/24	Deina Hockenhull	



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** (scored 16+)
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
New	New	24/7 response cover to ensure we keep the public informed of any major incident that happens within the County.	See 3B above
New	New	Adequate staff numbers to manage the current customer service demand.	See 5h+5i above
New	New	Translation being able to maintain a service to meet the Welsh language standards.	See 3c above
New	New	Under various regulations we are required to communicate in an accessible manner (WCAG 2.1 AA standards) and adhere to data protection. Severe penalties and reputational damage is a factor if not met.	See 4A above
New	New	To ensure the safe management of corporate or major events.	See 3E above
New	New	Ensuring adequate additional measure are in place if traditional means of communication fail due to eg cyber attacks or major incident.	See 3B above