

CHIEF EXECUTIVE'S DEPARTMENT

**People Management and Performance Divisional – Business Plan & Scorecard 2009/12**

**Head of Service - Paul R Thomas**



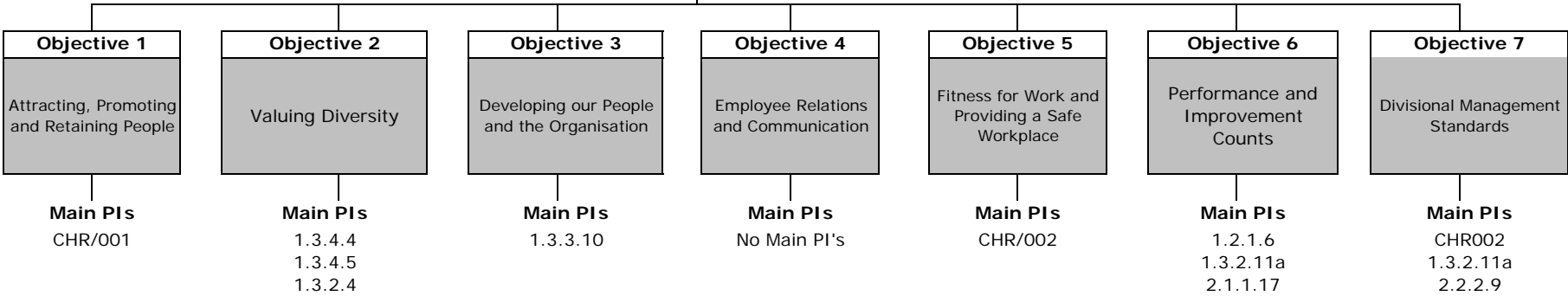
To deliver the Community Plan priorities of:

- \* Supporting our Staff
- \* Putting Customers First and Delivering Quality Services
- \* Providing Equal Opportunities
- \* Being Open, Transparent and Inclusive
- \* Welsh Language

The objectives below will be pursued:

Gross Budget 2009/10

**£5,106,000**



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

	<b><u>Contents</u></b>	Re use	Pre populated	Hyper link	Update
Cover	<b>The Divisional Objectives on a Scorecard</b>	✓			
Values		✓			
<b>Part 1 The Service in context</b>					
1a	Service Facts - Profile of Service	✓			
1b	How the Service Fits in with the Community Plan (USE Table 1c To Help)	✓			
1c	The Council priorities that the Service supports	✓			
<b>Part 2 Where are we now and where do we want to be ? (How the Division is performing)</b>					
2a	Risk Assessment		✓		
2b	How we are doing on this year's (2007/08) objectives		✓	✓	
2c1	Consultation				
2c2	Partnership		P		
2d (i)	All Wales Statutory and Core Performance Indicator Comparative Information Chart		P		
2d (ii)	Commentary Page on the All Wales Statutory and Core Performance Indicator Comparative Information Chart				
<b>Part 3 How do we get there? (Service Improvement Planned 2009-12) - Basis of Business Unit Plans.</b>					
3a	For each Service Objective over three years – · Identify the Actions that you are taking to achieve measurable improvement. · Try to identify quarterly mile stones over three years · Remember to address the financial, workforce, accessibility and system needs	Roll on last years three year plan			✓
3b	Divisional Management Standards				
<b>Part 4 Use of Resources</b>					
4a	Enter your <b>Service Budget</b> and projections over three years. Explain variation		P		
4b	Identify savings and efficiencies		P		
4c	Capital ?		P		
<b>Part 5 Results and Target Data</b>					
5a	2008- 09 results and targets for 23009/10 - Main and secondary indicators in detail - Explain significant variations from year to year, between target to projected result for the year and explain any major change in future targets		P		✓
5b	Divisional Management Standards		P		
5c	Measurement Summary - The Balance		P		
5d	List of the Core Measures that the Service reports on - but will not be using in this business plan.		P		

*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.*

**People Management and Performance – Business Plan 2009-2012**

**Part 1 - The Service in context**

**Table 1a**

**Service Facts**

<b>Division</b>	People Management and Performance	<b>E-Mail:</b> PRTThomas@carmarthenshire.gov.uk
<b>Division Head</b>	Paul R Thomas	<b>For further information please go to</b> <a href="http://www.carmarthenshire.gov.uk/performance">www.carmarthenshire.gov.uk/performance</a> or <b>Telephone:01267246123</b>
<b>Executive Board Member</b>	Cllr Meryl Gravell, Cllr Pam A Palmer, Cllr W.J. Wyn Evans, Cllr K Madge, Cllr Ieuan G. Jones	
<b>Scrutiny Chair</b>	Mrs. L.M. Stephens	

**Service Profile**

To ensure that the Authority has the flexibility, skills and ability to meet its challenges and customers needs now and in the future and to attract, support and develop those who are working to meet these challenges. To ensure that the Council delivers on its key strategies and commitments with robust performance management and scrutiny practices

**Part 1(Continued) - Table 1b**

**How we fit in**

**1) How the Service links to and supports the delivery of the Community & Improvement Plan/Corporate Strategy :**

*Theme: **Building a Better Council***

*Sub Themes: Ensuring Equality of Opportunity - Fairness and Social Inclusion, Being Open, Transparent and Inclusive  
,Putting Customers First and Delivering Quality Services*

*Theme: **Making Better Use of Resources***

*Sub Theme: Supporting our Staff*

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

*Please list the key service strategies or plans that are the drivers for your Service (sign posted to web links):*

- HR Strategies
- Corporate Equalities Plan
- Welsh Language Strategy
- Wales Programme for Improvement
  - Improvement Plan
- Health and Safety Policy



**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
Chief Executives	People Management and Performance	Complete the Job Evaluation exercise to inform planning and implementation of a revised Pay and Grading Structure	H	09/PRT/H 1
Chief Executives	People Management and Performance	Risk of Equal Pay Claims	H	09/PRT/H 2
Chief Executives	People Management and Performance	Sickness Absence	M	09/PRT/M 3
Chief Executives	People Management and Performance	Workforce Planning	M	09/PRT/M 4
Chief Executives	People Management and Performance	Roll out of Appraisals across the authority	M	09/PRT/M 5
Chief Executives	People Management and Performance	Corporate training resources	M	09/PRT/M 6
Chief Executives	People Management and Performance	Resources/capacity issues within Occupational Health and H&S	H	09/PRT/H 7
Chief Executives	People Management and Performance	Further development of the Scrutiny function	L	09/PRT/L 8
Chief Executives	People Management and Performance	Capacity issues following recent staff change within unit	L	9

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

Extract from - Performance & Improvement Monitoring System (PIMS)

This page is prepopulated for the Division prior to release

## Summary of Progress - Q4

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: 75%+= 25-74%= 0-24%=
							
Attracting, Promoting and Retaining People	37	21	1	7	8	59%	
Valuing Diversity	17	8	0	9	0	47%	
Developing our People and the Organisation	41	26	6	2	7	78%	
Employee Relations and Communication	12	9	0	3	0	75%	
Fitness for Work and Providing a Safe Workplace	16	13	0	0	3	81%	
Performance and Improvement Counts	107	71	0	14	22	66%	
<b>Overall performance</b>	<b>230</b>	<b>148</b>	<b>7</b>	<b>35</b>	<b>40</b>	<b>67%</b>	

To visit the up to date monitoring page for the 2008/09 Business Plan actions progress visit -

[http://intranet/CCC\\_APPS/eng/PIMS/actions/reports/BusinessPlanReport.asp?DocumentID=96](http://intranet/CCC_APPS/eng/PIMS/actions/reports/BusinessPlanReport.asp?DocumentID=96)

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 ?
LGDU PI Consultation/balanced suite of PI's (Table 3a (6b))	
Consultation with departments regarding HHP procedures (Table 3a (6b))	Relaunch of HPP
Task and finish consultation with members re Housing Allocation (Table 3a (6c))	
Joint meetings with Community Health Council (Table 3a(6c))	
Conducting a Stress Survey during 09/10 (Table 3a(5))	Initiatives will be developed once the outcome of the survey has been calculated
Research is being undertaken by the Welsh Audit Office on Health and Safety Review (Table 3a (5))	
Consulted with clients as part of the Translation Review (Table 3a(2))	Implementing any recommendations arising from the service review
Consultation undertaken with the Staff Disability Improvement Group (Table 3a(2))	Actions have been endorsed by CMT and will be prioritised over the next 3 years and monitored through the Authority's Single Equality Scheme
Consultation is undertaken with our customers (CCC Workforce) in the shape of focus groups, questionnaires meetings etc and these are geared towards shaping the programmes we develop regarding learning and development	All actions in the Business Plan take into account the consultation done

Filter by service

Partnership Working

Table  
2C2

Subject Area	Activity Lead Officer Contact	Reason for Joint Working	Participating
People Management and Performance	Heidi Font Fitness For Work Manager 01267 246129 HFont@cararthenshire.gov.uk	Working in partnership with HSE with regard to sickness, stress management and Health and Safety statistics.	Health and Safety Executive
People Management and Performance	Heidi Font Fitness For Work Manager 01267 246129 HFont@cararthenshire.gov.uk	Occupational Health provision, and elements of Health and Safety Provision - Work in collaboration to achieve and attain best practice and support for each other CCC negotiating partnership working with other local authorities, Trinity college, local SMEs	Other Authorities and Police and Fire Brigade
People Management and Performance	Ann Clarke Policy Manager 01267 246167 ALClarke@cararthenshire.gov.uk	Pilot gender equality scheme project with Heads of Service examining barriers to the progression of women into senior management	Equal Opportunities Commission, Welsh Assembly Government, Chwarae Teg, potentially Bridgend CBC and Careers Wales West
People Management and Performance	Ann Clarke Policy Manager 01267 246167 ALClarke@cararthenshire.gov.uk	Forward work programme will necessitate working to achieve the Stonewall Diversity Champion commitments	Stonewall
People Management and Performance	Ann Clarke Policy Manager 01267 246167 ALClarke@cararthenshire.gov.uk	Sharing best practice and networking in relation to employment equalities policy development, monitoring, and development needs for Equal Opportunities	Welsh Local Government Association
People Management and Performance	Alison Wood Strategic HR Manager 01267 246152	Working in partnership with local authorities to develop an Equal Pay and Job Evaluation Strategy	Swansea, Neath Port
People Management and Performance	Allison Leonard -Performance Planning Officer - 01267 246116	Performance and Improvement Management System (PIMS)	Local Health Board

# 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 in 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)	Performance Ranking																Welsh Median					
								Bottom				Bottom to Middle				Middle to Top				Top									
CHR/001	C-BP	% of employees (including teachers and school based staff) who leave the employment of the local authority, whether on a voluntary or involuntary basis	CEX	People Management & Performance	MBUR		Y	17.37	14.60	12.25	12.05	11.42	10.61	10.54	10.44	10.17	9.67	9.46	9.07	9.07	8.96	8.55	8.05	7.37	7.08	6.03	5.76	4.08	9.46
CHR/002	C-BP	The number of working days/ shifts per full time equivalent (FTE) local authority employee lost due to sickness absence.	CEX	People Management & Performance	MBUR		Y			14.8	13.4	13.3	13.3	12.6	11.8	11.6	11.6	11.2	10.7	10.3	10.2	9.9	9.6	9.3	8.6				11.4
CHR/004	C-BP	% of local authority employees from minority ethnic communities	CEX	People Management & Performance	BBC		Y	0.03	0.14	0.15	0.18	0.25	0.30	0.33	0.38	0.42	0.48	0.60	0.72	0.75	0.75	0.91	0.91	0.97	1.38	1.49	2.14	3.95	0.60
CHR/005	C-BP	% of local authority employees declaring that they are disabled under the terms of the Disability Discrimination Act 1995.	CEX	People Management & Performance	BBC		Y	0.24	0.26	0.34	0.69	0.84	0.91	0.96	1.01	1.14	1.17	1.27	1.29	1.41	1.70	1.81	1.84	1.95	2.00	2.51	2.88	3.11	1.27

<b>Table 2d Annexe</b>	
Note Table 2d - shows our results for all Core and Statutory measures	
Some of the measures that we have to report are not particularly relevant to or used in Carmarthenshire Business Planning and reasons for this are outlined in Table 5d	
You need only comment on those PI's used in this business plan (identified by BP in Column 2)	
You <u>must</u> comment on your lower range PI's ( Action being taken to address performance needs to be captured in Table 3 )	
End of Year comments for 2007/87 results could be reused here and prepopulated.	
<b>Comments on how Service results compare with other Welsh Councils for 2007/2008</b>	
<b>PI Reference / Description</b>	<b>Supporting Comments</b>
<b>CHR/002 The number of working days/ shifts per full time equivalent (FTE) local authority employee lost due to sickness absence.</b>	There have been huge improvements in data collection and absence monitoring which have resulted in an increase in reporting. Additionally, in 08/09 there have been peaks in absence due to a higher incidence of infectious illness. The increased absence incidence is reflected within the public and private sector generally. It is hoped that improvements to special leave policies, occupational health interventions and management of absence will have a positive effect on absence levels and will result in a downward trend in future years.
<b>CHR/004 - % of local authority employees from minority ethnic communities</b>	Whilst the General trend for this PI s upwards action still needs to be taken to try and improve the result. Statutory employment monitoring systems are in place to gather information on the composition of the workforce. Quarterly and annual reports are produced and circulated to managers to inform their business and workforce planning.
<b>CHR/005-% of local authority employees declaring that they are disabled under the terms of the Disability Discrimination Act 1995.</b>	General trend is upwards and further improvement is reliant on a voluntary declaration made by employees that they are disabled. Further improvements will be supported by actions within the PMP Business Plan; CCC Disability Equality Scheme Actions; specifically monitoring the impact of the Disability Symbol commitments; feedback from the recently established Disability Improvement Group and further data verification that will give employees an opportunity to declare.

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

**Table 3a**

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

Objective 1

**Attracting, Promoting and Retaining People**

Main PI (s) & Target:

CHR/001a - % of employees (including employees under the delegated budgets of schools) who leave the employment of the local authority, whether on a voluntary or involuntary basis - target for 09/10 is 6.40% - please see Table 5a for further explanation

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?
<b>Older People and Physical Disability Services restructuring</b>		prthomas/kmorgan				01/04/09	31/03/10		MSOS		
	To engage in the consultative process with Staff and their Trade Union Representatives	prthomas/kmorgan				01/04/09	31/03/10		MSOS		
	To implement and facilitate the Matching & Slotting of staff to the new structure	prthomas/kmorgan				01/04/09	31/03/10		MSOS		
<b>Review/retender the authorities Agency Staff Contract</b>		prthomas/rmyoung				01/04/09	31/03/10		MSOS		
<b>Transfer of manual filing records to electronic data management retrieval</b>		prthomas/dwmrichards				01/04/09	31/12/10		MSOS		
	Prioritise admin and resources to enable HR files to be filtered/quality checked	prthomas/dwmrichards				01/04/09	29/01/10		MSOS		
	Backscanning of HR files	prthomas/dwmrichards				01/04/09	31/12/09		MSOS		

<b>Learning Disabilities restructure</b>		prthomas/kmorgan				01/04/09	31/03/10		MSOS		
	To lead on work stream integrated working	prthomas/llawrence				01/04/09	30/09/09				
	To engage in the consultative process with Staff and their Trade Union Representatives	prthomas/kmorgan				01/04/09	30/09/09		MSOS		
	To implement and facilitate the Matching & Slotting of staff to the new structure	prthomas/kmorgan				01/04/09	30/09/09		MSOS		
<b>Modernising Education Programme</b>		prthomas/lheger				01/04/09	30/09/11		MSOS		
	To support LEA in school closures (redundancies and Redeployment)	prthomas/lheger				01/04/09	31/03/10		MSOS		
	Support LEA in development and recruitment to new school	prthomas/lheger				01/04/09	31/03/10		MSOS		
<b>Vetting and Barring Scheme for School Based Staff</b>		prthomas/lheger				01/04/09	30/09/11		MSOS		
<b>Implement ISA Regulations for Social Care and Housing</b>		prthomas/kmorgan				01/04/09	31/03/10		MSOS		
<b>Review of contractual arrangements for community education tutors and sessional youth workers</b>		prthomas/jstuart				01/04/09	31/03/10		MSOS		
<b>Review the delivery of the HR Service and its preparedness for a shared service</b>		prthomas/kmorgan				01/04/09	31/07/09		MSOS	✓	<b>SBP</b>
<b>Support Managers to recruit the best people for the job</b>		prthomas/alclarke				01/04/09	31/03/10		MSOS		
	Develop a Guidance Pack	prthomas/alclarke				01/04/09	31/12/09		MSOS		

	Provide guidance on recruitment salaries after implementation of new pay & grading structure.	prthomas/ shesford				01/04/09	31/03/10		MSOS		
	Monitor recruitment across all equality strands & highlight potential inequalities to Directors, via CMT.	prthomas/ alclarke				01/04/09	31/03/10		MSOS		
<b>Promote Work Life Balance policies and choices to existing and prospective employees</b>		prthomas/ alclarke				01/04/09	31/12/10		MSOS		
	Build new policy framework into employee relations work pack with Trade Unions around implementation of new pay and grading structure	prthomas/ shesford				01/01/09	31/12/10		MSOS		
<b>Review redeployment policy with a view to improving retention of "at risk" employees</b>		prthomas/ alclarke				01/04/09	31/03/10		MSOS		
	Further consultation needed with the HR Team	prthomas/ alclarke				01/04/09	31/03/10		MSOS		
<b>Further Develop Workforce Planning Framework</b>		prthomas/ llawrence				01/04/09	31/03/10		MSOS		
	Encourage departments to develop recruitment retention strategies and to consider succession planning and other development tools in order to address the risks arising from their workforce planning	prthomas/ llawrence				01/04/09	31/12/09		MSOS	✓	<b>09/PRT/M4 SBP</b>
	Co ordinate actions arising from workforce Plans	prthomas/ llawrence				01/04/09	31/03/10		MSOS		
	Develop secondment Policy Assessment Centre	prthomas/ llawrence				01/09/09	31/03/10		MSOS		
	Provide relevant data to support Workforce Planning	prthomas/ llawrence				01/04/09	31/03/10		MSOS		

<b>Develop further guidance in relation to Local Government Pension Scheme</b>		prthomas/ llawrence				01/04/09	31/03/10		MSOS		
	Guidance on all terminations	prthomas/ llawrence				01/04/09	31/03/10		MSOS		
<b>Provide a range of access routes within Work Focussed Education (WFE) to enable young people to make positive career choices</b>		prthomas/ cblackburn				01/09/09	30/03/11		MSOS		
	Identify and facilitate Work Focussed Education in key sectors in line with local, regional and national priorities	prthomas/ amachin				01/04/08	31/07/09		MSOS		
	Increase participation of the organisation in Work Focussed Education events and programmes in line with the corporate priority to attract and retain a young workforce	prthomas/ cblackburn				01/04/09	31/03/10		MSOS		
	Develop a package of WFE options to allow schools and students to meet the needs of the revised national curriculum 2008 and the Welsh BaccaLaureate Qualification	prthomas/ amachin				30/09/09	30/04/11		MSOS		

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

**Table 3a**

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

Objective 2

**Valuing Diversity**

Main PI (s) & Target:

- 1.3.4.4 - To improve the percentage of local authority employees from minority ethnic communities from 0.47% in 08/09 to 0.57% in 09/10
- 1.3.4.5- To improve the percentage of local authority employees declaring that they are disabled from 1.42% in 08/09 to 1.64% in 09/10
- 1.3.2.4 - The percentage of senior management posts filled by women from 8.8% in 08/09 to 12.1% in 09/10

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?
<b>Support the implementation of the Equalities Framework Action Plan</b>		prthomas/al clarke				01/04/09	31/03/10		MSOS		
	Analyse employment equality monitoring data to identify gaps and positive action strategies	prthomas/al clarke				01/04/09	31/03/10		MSOS	✓	<b>SBP</b>
	Continue to develop policies which underpin diversity	prthomas/al clarke				01/04/09	31/03/10		MSOS		
<b>Ensure the Translation Unit's services are adequately developed to meet the likely demand for translation to Welsh and English</b>		prthomas/d echarles				01/04/09	31/03/10		MSOS		
	Implement any recommendations arising from the service review	prthomas/d echarles				01/04/09	31/03/10		MSOS		
	Assess and monitor effect of any changes to the service	prthomas/d echarles				01/04/10	31/03/11		MSOS		

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?
<b>Ensure the Translation Unit's services are adequately developed to meet any demand for translation to other languages</b>		prthomas/d echarles				01/04/09	31/03/10		MSOS		
	Continue to monitor the requests for translation in connection with other languages	prthomas/d echarles				01/04/09	31/03/10		MSOS		
	Continuously update schedule of suitable translators	prthomas/d echarles				01/04/09	31/03/10		MSOS		
	Monitor costs of translation requests in connection with other languages	prthomas/d echarles				01/04/09	31/03/10		MSOS		
<b>Contribute to the work of the Welsh Language Working Group</b>		prthomas/d echarles				01/04/2009	31/03/2011		MSOS		<b>CCAP</b>
	Continue to contribute to the work of the Welsh Language Working Group	prthomas/d echarles				01/04/2009	31/03/2011		MSOS		

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

**Table 3a**

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

Objective 3	Developing our People and the Organisation										
Main PI (s) & Target:	1.3.3.10 - Percentage of MAs leaving the MA apprenticeship Scheme, who achieve a positive outcome - result at End of year is 100% target for 09/10 is 100%										
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?
Continue to implement the Corporate Learning and Development Strategy (08-11) addressing resource issues via the Learning and Development Review		prthomas/c blackburn				31/03/09	30/03/10		MSOS	✓	09/PRT/ M6  SBP
	Publish & communicate annual progress report against L&D Strategy & provide quarterly information for Management Digest	prthomas/c blackburn				01/05/09	30/04/10		MSOS		
	Review and amend as appropriate the Learning and Development Strategy in the light of the outcomes of the Learning and Development Review	prthomas/c blackburn				30/03/10	30/03/11		MSOS		
	Develop and publish Annual Corporate Learning and Development Plan and Evaluation Report	prthomas/c blackburn				30/07/09	30/08/11		MSOS		
Continue to improve People Management and Development within the IIP Framework		prthomas/c blackburn				01/04/09	31/03/10		MSOS		

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?
	Post achievement, continue to monitor People Management and Development practice against the IiP Standard to maintain IiP accreditation via PM&D Steering Group	prthomas/c blackburn				30/03/09	31/03/12		MSOS		
	Prepare and implement Action Plan drawing on outcome(s) of IiP Stage 2 Assessment and People Strategy	prthomas/c blackburn				30/04/09	30/03/12		MSOS		
	Build internal assessment capacity to support the IiP re-accreditation process	prthomas/c blackburn				31/03/10	30/03/12		MSOS		
<b>Implement a Learning and Development evaluation framework linked to the Helping People Perform process</b>		prthomas/c blackburn				30/06/08	31/03/12		MSOS		
	Continue to work with Resourcelink Implementation Team to develop solutions to incorporating the evaluation process into the Training Module.	prthomas/c blackburn				01/04/08	31/03/12		MSOS		
	Support and monitor compliance with Evaluation process and report findings to IiP Steering Group and CMT on annual basis	prthomas/c blackburn				01/04/09	31/03/12		MSOS		
<b>Continue to develop, deliver and promote a variety of flexible routes to learning</b>		prthomas/c blackburn				01/12/08	31/03/12		MSOS		

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?
	Collaborate with Democratic Services to deliver Member Induction [Council Elections May 2008] & develop proposals for taking forward the Wales Charter	prthomas/c blackburn				01/12/08	30/03/10		MSOS		
	Evaluate the roll out of Health and Safety e-learning modules and apply learning to other e-learning initiatives	prthomas/e cummings				01/04/09	30/03/12		MSOS		
	Implement a coaching and mentoring strategy/framework to support management capacity building	prthomas/a machin				01/04/09	30/03/11		MSOS		
	Increase year on year the proportion of flexible learning opportunities provided via the Annual Corporate L&D Plan	prthomas/c blackburn				30/09/09	30/03/12		MSOS		
	Develop the 'Mind Manager' resource to support people in identifying and addressing their learning needs	prthomas/m roberts				01/04/09	30/03/11		MSOS		
<b>Continue to support the reduction of risks to the Authority by implementing the H&amp;S Training Strategy on a prioritised basis</b>		prthomas/c blackburn				01/04/08	31/03/11		MSOS	✓	<b>SBP</b>
	Implement H&S training programmes on a prioritised basis in line with the H&S training strategy	prthomas/e cummings				01/04/09	30/03/12		MSOS		
	Initiate more collaborative working with other Local Authorities and organisations including the delivery of CIEH and IOSH accredited courses that would assist with income generation	prthomas/e cummings				30/04/09	30/03/12		MSOS		

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 the priorities set out in the H&S Strategy in the light of new or emerging H&S issues that may impact on the Authority	prthomas/e cumplings				30/04/09	30/03/12		MSOS		
<b>Continue to reduce Musculo-skeletal injuries and improve safe Manual Handling practice by implementing the All Wales Manual Handling Passport Scheme</b>		prthomas/c blackburn				01/04/09	31/03/12		MSOS		
	Develop and implement a programme of training to meet staff needs, including key workers, prioritising high risk areas	prthomas/c blackburn				01/04/09	31/03/12		MSOS		
	Support managers to improve risk assessment and monitoring role	prthomas/c blackburn				01/04/09	31/03/12		MSOS		
	Further reduce risks by developing solutions to complex manual handling activities in collaboration with other professionals	prthomas/c blackburn				01/04/09	31/03/12		MSOS		
<b>Improve administrative systems and procedures to ensure the most effective, efficient and sustainable delivery of the Corporate Learning and Development Strategy and Plan</b>		prthomas/c blackburn				30/09/09	30/09/10		MSOS		
	Work with the Resourcelink Team and other database users to utilise the database more effectively	prthomas/c blackburn				30/09/09	30/09/10		MSOS		
	Review administrative support arrangements in the light of the outcomes from the Learning and Development Review	prthomas/c blackburn				30/09/09	30/09/10		MSOS		

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?
<b>Develop a strategic approach to Leadership and Management in line with the IiP Leadership and Management model</b>		prthomas/c blackburn				01/04/09	31/03/10		MSOS	✓	<b>SBP</b>
	Co-ordinate the implementation of the IiP Standard to achieve award by 2011	prthomas/c blackburn				30/03/09	31/03/11		MSOS		
	Develop the CMAT as a 360 degree feedback tool and implement a strategy to introduce 360 degree feedback into the Authority	prthomas/a machin				30/03/09	31/03/11		MSOS		
	Review existing L&M development opportunities & ensure fit for purpose to deliver organisational objectives & change programme. Keep under review to ensure appropriate.	prthomas/c blackburn				30/03/09	31/03/11		MSOS		
<b>Develop collaborative L&amp;D programmes with other public service organisations in the region</b>		prthomas/c blackburn				30/09/09	31/03/10		MSOS		
	Map current provision to identify gaps/overlaps with other public service organisations in the region	prthomas/c blackburn				30/09/09	31/03/10		MSOS		
	Identify areas for collaboration to meet existing and future needs including flexible routes to learning	prthomas/c blackburn				30/09/10	31/12/10		MSOS		
	Develop collaborative programmes and implement on a prioritised basis	prthomas/c blackburn				30/09/11	30.03/12		MSOS		
<b>Develop a People Management Strategy for the Authority</b>		prthomas/a mwood				01/04/09	31/03/10		MSOS	✓	<b>SBP</b>

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?
<b>Develop and maintain a QA framework to achieve consistently high quality translations throughout the Authority</b>		prthomas/d echarles				01/04/09	31/03/10		MSOS	✓	<b>SBP</b>
	Regular awareness raising in relation to the need for all translation work to be processed by the Translation Unit	prthomas/d echarles				01/04/09	31/03/10		MSOS		
<b>Ensure Welsh and English versions of publications appear concurrently within defined timescales</b>		prthomas/d echarles				01/09/09	31/03/10		MSOS		
	Examine possible joint working arrangements with Communications Section with a view to eventual formation of a suitable protocol	prthomas/d echarles				01/09/09	31/03/10		MSOS		
	Pilot any new arrangements for joint working with Communications Section	prthomas/d echarles				01/04/10	31/03/11		MSOS		
	Review and amend process as necessary for joint working with Communications Section	prthomas/d echarles				01/04/11	31/03/12		MSOS		
<b>Increase bilingual working in the authority</b>		prthomas/d echarles				01/04/09	31/03/11		MSOS		
	Repeated awareness raising regarding the Translation Unit's proof reading and editing services	prthomas/d echarles				01/04/09	31/03/11		MSOS		
<b>Investigate options regarding new simultaneous translation equipment</b>		prthomas/d echarles				01/09/09	31/03/10		MSOS		
	Investigate options regarding new simultaneous translation equipment and establish costs	prthomas/d echarles				01/04/09	31/03/11		MSOS		

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

**Table 3a**

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

<b>Objective 4</b>											
<b>Employee Relations and Communication</b>											
<b>Main PI (s) &amp; Target: No Main PI's - Please see Table 5a</b>											
<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>13</b>	<b>14</b>
<b>Key Action</b>	<b>Supporting Sub-Action Tasks</b>	<b>Owner /Resp. Officer</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>Target Start Date</b>	<b>Target End Date</b>	<b>PI Link (if appl) See 2 above</b>	<b>Corp priority ref</b>	<b>For IP? 2009/10</b>	<b>Free for Dept Tag eg Joint Review Action?</b>
<b>Develop and implement communication plan re introduction of new pay and grading structure</b>		prthomas/amwood				01/04/09	31/12/2009		MSOS	✓	<b>09/PRT/H1 SBP</b>
	Liaise with Communications Section regarding the development of a communication plan	prthomas/amwood				01/04/09	31/06/2009		MSOS		
	Agree communication plan with Trade Unions and ensure Unions are committed to communicating with staff	prthomas/amwood				01/01/09	31/03/09		MSOS		
	Continue to review and develop equal pay audits and strategy for the Authority taking account of equal pay legislation and changes	prthomas/awood				01/04/09	31/03/10		MSOS	✓	<b>09/PRT/H2</b>
	Undertake equal pay audits and manage equal pay grievances and claims	prthomas/rees				01/04/09	31/03/10		MSOS		
	Ensure appropriate equality impact assessment of new pay and grading structure	prthomas/awood				01/04/09	31/01/10		MSOS		
<b>Develop employee relations plan for implementation of new pay and grading structure</b>		prthomas/mdavies				01/04/09	31/03/10		MSOS		
	Identify key risks and actions in the development of an employee relations plan and the implementation of new pay and grading structure	prthomas/mdavies				01/04/09	31/03/10		MSOS		

Key Action	Supporting Sub-Action Tasks	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?
	Agree the priorities for negotiation for the employee relations plan	prthomas/m adavies				01/04/09	31/10/10		MSOS		
<b>Manage grading appeals resulting from implementation of Job Evaluation</b>		prthomas/s hesford				01/04/09	31/03/10		MSOS		
<b>Support Managers to implement employment policies</b>		prthomas/al clarke				01/04/09	31/03/10		MSOS		
	Ensure briefing sessions are run to help enable managers to implement employment their policies	prthomas/al clarke				01/04/09	31/03/10		MSOS		
<b>Ensure all Job Profiles are brought in line with current equalities legislation and that managers have an understanding of how to ensure these are kept up to date</b>		prthomas/s hesford				01/04/09	31/10/09		MSOS		

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

**Table 3a**

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

Objective 5	Fitness for Work and Providing a Safe Workplace										
Main PI (s) & Target:	CHR/002 - Reduce Sickness absence from 11.7 days in 08/09 to 11.4 Days in 09/10										
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?
<b>Develop new health and wellbeing initiatives to best support our staff</b>		prthomas/hfont				01/04/09	30/09/10		MSOS		
	Raise the profile of the Corporate Health Standard work within the Authority and across Wales	prthomas/hfont				01/04/09	30/09/10		MSOS		
	Develop health promotion activities such as Health Fayres and promotional information on specific health related subjects.	prthomas/hfont				01/04/09	30/09/10		MSOS		
<b>Continue to raise the profile of Occupational Health</b>		prthomas/hfont				01/04/09	31/03/10		MSOS		
	Review occupational health provision including funding of core service	prthomas/hfont				01/04/09	31/03/10			✓	09/PRT/H7 SBP
	Monitor the number of referrals to OH and demonstrate through management information the effectiveness of an adequately resourced OH unit.	prthomas/hfont				01/04/09	31/03/10		MSOS		
	Carry out baseline screening for all identified posts through statutory screening. Review the work programme for the health surveillance on a risk basis.	prthomas/hfont				01/04/09	31/03/10		MSOS		
<b>Monitor the management of Health and Safety across the Authority</b>		prthomas/hfont				01/04/09	31/03/10		MSOS		
	Review Health and Safety service delivery and resources across the Authority	prthomas/hfont				01/04/09	31/03/10			✓	09/PRT/H7 SBP

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?
	Develop Resource link accident/incident pages and subsequent reports, send monthly accident stats to all directorates, analyse the trends in liaison with the departmental Health and Safety Committees/groups	prthomas/hfont				01/04/09	31/03/10		MSOS		
	Continue to support the Corporate Learning and Development team to deliver a Health and Safety training strategy in line with H and S legislation.	prthomas/hfont				01/04/09	31/03/10		MSOS		
	Carry out a Health and Safety Review across the Authority	prthomas/hfont				01/04/09	31/03/10		MSOS		
	Audit adherence to Corporate Health and Safety policy and report findings through to the Health and Safety Committees.	prthomas/hfont				01/04/09	31/03/10		MSOS		
	<b>To develop partnership working with other authorities and SME's</b>	prthomas/hfont				01/04/09	31/03/10		MSOS		
	Continue to review current income generation and look at potential expansion through the Occupational Health Review	prthomas/hfont				01/04/09	31/03/10				
	Develop existing partnership working	prthomas/hfont				01/04/09	31/03/10		MSOS		
	Develop the team of Occupational Health professionals in order to have the flexibility to manage external contracts whilst maintaining the quality of CCC OH unit	prthomas/hfont				01/04/09	31/03/10		MSOS		
	<b>Monitor Sickness Absence results</b>	prthomas/hfont				01/04/09	31/03/10				<b>09/PRT/M3</b>
	Carry out a stress audit for the authority	prthomas/hfont				01/04/09	31/05/09				
	Develop specific initiatives in key areas identified in the stress audit	prthomas/hfont				01/06/09	31/03/10				
	Highlight problem areas in sickness absence and work with services to help reduce sickness absence levels	prthomas/hfont				01/06/09	31/03/10			✓	<b>SBP</b>

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

**Table 3a**

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

Objective 6 (a)	Performance and Improvement Counts										
Main PI (s) & Target:	2.1.1.17 – Continue to improve % of Freedom of Information Act request responded to in 20 working days from 93.20% in 08/09 to 100% during 09/10										
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?
<b>Freedom of Information Act - DPA,GIS, Modern Records, Information and data management</b>											
<b>Continued adherence to the Freedom of Information Act 2000</b>		ndaniel/jwtillman				01/04/09	31/03/10		MSOS		
	Continue to raise awareness of the Freedom of Information Act (FOIA) process amongst staff, to ensure all information requests are responded to accurately within the statutory 20 day deadline	ndaniel/jwtillman				01/04/09	31/03/10		MSOS		<b>CCAP</b>
	Ongoing monitoring of the function of the Publication Scheme and the information published on the website	ndaniel/jwtillman				01/04/09	31/03/10		MSOS		
	Monitoring content of intranet and other publications to ensure FOIA information is up to date	ndaniel/jwtillman				01/04/09	31/03/10		MSOS		
<b>Continued adherence to the Data Protection Act</b>		ndaniel/jwtillman				01/04/09	31/03/10		MSOS		
	Awareness raising of the Data Protection Act (DPA) through training sessions and an e-learning module to ensure data is handled securely and in accordance with the legislation	ndaniel/jwtillman				01/04/09	31/03/10		MSOS		<b>CCAP</b>
	Ensure maintenance of database of personal data held by authority	ndaniel/jwtillman				01/04/09	31/03/10		MSOS		

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?
<b>Continued development of GIS and its integration with Back office systems across the Authority</b>		ndaniel/jaharries				01/04/09	31/12/10		MSOS		
	Continue to develop Geographical Information Systems (GIS) datasets and enhanced web based mapping - PlanWeb and PlanAccess	ndaniel/hrlodwick				01/04/08	31/03/10		MSOS		<b>CCAP</b>
<b>Continued development of LLPG and the Integration with the NSG</b>		ndaniel/jaharries				01/04/09	31/03/10		MSOS		
	To continuously improve the accuracy of the LLPG and NSG	ndaniel/jaharries				01/04/09	31/03/10		MSOS		
	Assist departments and partners with the integration of their back office systems for LLPG	ndaniel/jaharries				01/04/09	31/03/10		MSOS		
	Continue to implement aligned assets software package (AASP)	ndaniel/jaharries				01/06/09	31/12/10		MSOS		
	Keep abreast of all new GIS developments and development initiatives	ndaniel/hrlodwick				01/04/09	31/03/10		MSOS		
	Continue to enhance/improve our use of Google Earth	ndaniel/hrlodwick				01/04/09	31/03/10		MSOS		
	Management of Mapping Services Agreement	ndaniel/jaharries				01/04/09	31/03/10		MSOS		
	Assist Departments with the use of GIS Tools	ndaniel/jaharries				01/04/09	31/12/10		MSOS		
<b>Implement Key actions from Internal Audit on Internet Security</b>		ndaniel				01/04/09	31/03/10		MSOS		
	Ongoing review of Retention and Destruction Schedule	ndaniel/psdavies				01/04/09	31/03/10		MSOS		
	Implement Records Management module on Anite@Work	ndaniel/nnthomas				01/04/09	30/06/10		MSOS		
<b>To continue to provide services for Modern Records</b>		ndaniel/nnthomas				01/04/09	30/04/10		MSOS		

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?
	Management of European Objective 1 Grant files	ndaniel/nnthomas				01/04/09	30/06/10		MSOS		
	Maintain Intranet for Modern Records	ndaniel/nnthomas				01/04/09	30/04/10		MSOS		
	Maintain accurate inputting of New Modern Records consignments	ndaniel/jajohn				01/04/09	30/04/10		MSOS		
<b>Improve Information management across the Authority</b>		ndaniel/nnthomas				01/04/09	30/04/10		MSOS		
	Project planning for Corporate File plan	ndaniel/nnthomas				01/04/09	30/04/10		MSOS		
	Develop Corporate File plan in accordance with project plan for the Authority	ndaniel/nnthomas				01/04/09	30/04/10		MSOS		
	Develop electronic guide to Corporate File plan	ndaniel/nnthomas				01/04/09	30/04/10		MSOS		
<b>Improve information and data management across the Authority</b>		ndaniel/sjwilliams				01/04/09	30/04/10		MSOS	✓	<b>SBP</b>
	Roll out strategy for EDRMS	ndaniel/sjwilliams				01/04/09	30/04/10		MSOS		
	Develop training strategy for EDRMS	ndaniel/sjwilliams				01/04/09	30/04/10		MSOS		
	Develop a generic training package	ndaniel/sjwilliams				01/04/09	30/04/10		MSOS		
	Implementation of EDRMS within 5 other Divisions.	ndaniel/sjwilliams				01/04/09	30/04/10		MSOS		
<b>Printer Rationalization Project</b>		ndaniel/sjwilliams				01/04/09	30/04/10		MSOS		
	Implement printer rationalization 15 main administrative blocks	ndaniel/sjwilliams				01/04/09	30/04/10		MSOS		

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

**Table 3a**

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

Objective 6 (b)	Performance and Improvement Counts										
<b>Main PI (s) &amp; Target:</b>	1.2.1.6 - To improve Continuous Service Improvement (CSI) against Statutory PI's from 50% in 08/09 to 55% in 09/10 1.3.2.11a – To improve % Appraisals carried out during the year from 62% in 08/09 to 100% in 09/10										
<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>13</b>	<b>14</b>
Key Action		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?
<b>Helping People Perform, Improvement Agreement Grant, Improvement/Business Plans, Performance Management</b>											
<b>To support people to perform well</b>		ndaniel/afleonard				01/04/09	31/03/10		MSOS		
	Ensure "Helping People Perform" process is an integral part of the business planning cycle by encouraging staff involvement in business planning and target setting and linking to business plans	ndaniel/afleonard				01/04/09	31/03/10		MSOS	✓	<b>SBP</b>
<b>To relaunch the Helping People Perform process</b>		ndaniel/afleonard				01/04/09	30/06/10		MSOS		<b>09/PRT/M5</b>
	Improve HPP Intranet site and paperwork, then communicate the changes.	ndaniel/afleonard				01/04/09	30/06/10		MSOS		
	Promote in "y gair" and produce a HPP DVD	ndaniel/afleonard				01/04/09	31/03/10		MSOS		
	Deliver Action Plan for appraisal training to identify timings etc.	ndaniel/afleonard				01/04/09	31/03/10		MSOS		
<b>To continue to ensure that the Improvement Agreement Grant processes are delivered in accordance with guidelines</b>		rnjames/marogers				01/04/09	30/06/09		MSOS		
	IAG - Report the progress of the Improvement Agreement Grant Actions/Measures for year 08/09	rnjames/marogers				01/04/09	30/06/09		MSOS		
	IAG - Secure Improvement Agreement Grant for 08/09	rnjames/rnjames				01/07/09	30/09/09		MSOS	✓	

Key Action		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?
	IAG - Finalise and monitor the Improvement Agreement Grant for 09/10	rnjames/rnjames				01/04/09	30/06/10		MSOS	✓	
	IAG - Secure Improvement Agreement Grant for 09/10	rnjames/rnjames				01/07/10	30/09/10		MSOS		
<b>Ensure that the Improvement Plan is delivered in accordance with statutory guidelines</b>		ndaniel/rnjames				01/04/09	30/06/10		MSOS		
	Timetabling of Full and Summary Improvement Plans	ndaniel/rnjames				01/01/09	01/12/09		MSOS		
	Publish Full Improvement plan on time and to plan	ndaniel/afleonard				01/04/09	31/07/09		MSOS		
	Advertise the availability of the Improvement Plan to staff, partners and the public and maintain evidence for audit	ndaniel/rnjames				01/04/09	31/07/09		MSOS		
	Publish the Summary Improvement Plan within the Community News on time and to plan	ndaniel/rnjames				01/04/09	31/07/09		MSOS		CCAP
	Review of the Improvement Plan process to incorporate design, collation etc	ndaniel/rnjames				01/04/09	31/03/10		MSOS		
	Begin to address the issues raised by the new proposed measures on the Wales Programme for Improvement	ndaniel/rnjames				01/04/09	31/03/10		MSOS		
	Monitor accuracy and integrity of Performance Management Data	ndaniel/marogers				01/04/09	31/03/10		MSOS		
	Project Planning to be incorporated in the Improvement Plan	ndaniel/rnjames				01/04/09	31/12/10		MSOS		
	Continue to ensure our Performance Management approach meets IIP expectations	ndaniel/rnjames				01/04/09	31/03/10		MSOS		
	Ensure the alignment of key strategic documents and business planning	ndaniel/rnjames				01/04/09	30/06/10		MSOS		
	Ensure information is available to the public by regularly updating the performance management deposit iInternet site and public libraries where appropriate ( Improvement Plan, Busines Plans Audit letter etc)	ndaniel/rnjames				31/03/09	01/04/10		MSOS		CCAP
	Explore the possiblity of publishing quarterly corporate performance data on the Internet	ndaniel/rnjames				31/03/09	01/04/10		MSOS		CCAP
	Continue to develop performance management partnership arrangements	ndaniel/rnjames				01 April 09	31/03/10		MSOS		

Key Action		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?
<b>Business Planning Cycle/Performance Improvement change drivers</b>		ndaniel/rnjames				01/04/09	31/03/10		MSOS		
	Ensure final business plans for 2009/10 are put on deposit	ndaniel/rnjames				01/04/09	31/03/10		MSOS		
	Ensure business plans for 2009/10 are loaded onto PIMS and monitoring arrangements are in place	ndaniel/rnjames				01/04/09	31/03/10		MSOS		
	Advertise the availability of the plans to staff, partners and the public and supply evidence of this for audit	ndaniel/rnjames				01/04/09	31/03/10		MSOS		
	Ensure draft business plans for 2010/11 go with the budget to pre Christmas scrutinies	ndaniel/rnjames				01/04/09	31/03/10		MSOS		
	Make the Business Planning Cycle more user friendly though consultation with Departments.	ndaniel/rnjames				01/04/09	31/03/10		MSOS		
	Report on performance measures in the lower quartile and highlight issues.	ndaniel/marogers				01/10/09	31/03/10		MSOS	✓	<b>SPB</b>
<b>Develop clear ideas of where Performance Management unit needs to be within the Performance Management Framework in 3 years time</b>		ndaniel/rnjames				01/04/09	31/03/10		MSOS		
	Respond to the implications of the new WAG measure on the Wales Programme for Improvement	ndaniel/rnjames				01/04/09	31/03/10		MSOS		
	Develop action plans to improve staff engagement in Business Planning/IIP	ndaniel/rnjames				01/04/09	31/12/10		MSOS		
	To work with other PMAP teams to further develop Snapshot/performance bulletin and endeavor to bring the division together as a whole	rnjames/hedavies				01/04/09	30/06/10		MSOS		
	Continue to promote and enhance the Departmental Team Plans	rnjames/hedavies				01/04/09	30/06/10		MSOS		

Key Action		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?
<b>Continue to extend the use of PIMS actions monitoring from the Improvement Plan to the Business Plans and encourage departmental take up</b>		ndaniel/afleonard				01/04/09	30/06/10		MSOS		
	Continue to support the reporting of Improvement Plan actions on the PIMS database	ndaniel/afleonard				01/04/09	30/06/10		MSOS		
	Continue to promote system as best practice for the monitoring of Business Plan actions. Encourage Departments to use the system	ndaniel/afleonard				01/04/09	30/06/10		MSOS		
	Promote PI database as best practice and continue to encourage Departments to use the system	ndaniel/marogers				01/04/09	31/03/10		MSOS		
	Ensure all IP Actions are monitored via pims and encourage monitoring of all Business Plan actions within CEX Department	rnjames/emhope				01/04/09	31/03/10		MSOS		
	Continue full integration of Ffynnon and PIMS	rnjames/sjwilliams				01/04/09	31/12/10		MSOS		
	Keep abreast of all developments with regard to Ffynnon	ndaniel/sjwilliams				01/04/09	31/03/10		MSOS		
<b>Ongoing Development/maintenance of PIMS database</b>		ndaniel/sjwilliams				01/04/09	31/03/10		MSOS		
<b>Ongoing Development and maintenance of performance monitoring systems</b>	Set up meetings with IT Developers. Develop Request Log to keep appraised of situation regarding development	ndaniel/afleonard				01/04/09	31/03/10		MSOS		
	PIMU Internet site. Need to ensure effective communication via Internet/Intranet. New content management system to be introduced will allow us to administer our own site contents	ndaniel/rnjames				01/04/09	31/03/10		MSOS		

Part 3 - Service Improvement Planned in 2008/11

**Table 3a**  
**What we want to achieve in 2009/10-12**

Objective 6©

Performance and Improvement Counts

Main PI (s) & Target:

No Main PI's - Please see Table 5a

3	4	5	6	7	8	9	10	11	12	13	14
Key Action	Supporting Sub-Action Tasks (How are we going to achieve it?)	Owner /Resp. Officer	2009/10	2010/11	2011/12	Target Start Date	Target End Date	PI Link (if appl) See 2 above	Corp priority ref	For IP? 2009/10	Free for Dept Tag eg Joint Review Action?
<b>Consultancy, Scrutiny, Risk Assessment, Reviews</b>											
<b>Develop and implement revised risk assessment process for 2009/10</b>		jowen				01/04/09	31/03/10			✓	SBP
	Develop and implement revised risk assessment process to identify best practice	jowen				01/04/09	31/05/09				
	Develop revised guidance and templates for risk assessment	jowen				01/04/09	31/05/09				
	Hold briefing sessions with Heads of Service and Managers re risk assessment process	jowen				01/05/09	31/05/09				
	Undertake risk identification	jowen				01/05/09	30/06/09				
	Undertake risk prioritisation exercise	jowen				01/06/09	31/07/09				
	Feedback outcomes from the risk assessment process	jowen				01/06/09	30/09/09				
	Produce Summary Reports for Improvement Plan and Business Planning budget setting processes	jowen				01/09/09	30/10/09				
<b>To continue to further develop the Authority Risk Register in conjunction with Internal Audit.</b>		jowen				01/06/09	31/12/09				
	Develop key risk monitoring reports tracking changes to specific risks	jowen				01/06/09	31/12/09				
<b>To continue with the further development of the 6 monthly Risk Update report templates for CMT/EB</b>		jowen				01/04/09	30/09/09				

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?
	Develop risk monitoring template to report progress against significant/high risks areas.	jowen				01/04/09	30/09/09				
<b>Further improve the support and guidance provided for the Authority's Scrutiny Function.</b>		jowen				01/04/09	31/06/2009			✓	SBP
	Further develop Forward Work Programme guidance	jowen/badolan				01/04/09	31/06/2009				
	Review Scrutiny Handbook	jowen/badolan				01/04/09	30/09/09				
	Develop a 4 year strategy for the scrutiny function	jowen/badolan				01/04/09	31/10/09				
<b>Develop arrangements to allow for effective scrutiny of the Local Service Board</b>		jowen				01/04/09	30/06/10			✓	SBP
	Further develop relationship between Health and Social Care Scrutiny Committee and the Community Health Council	jowen				01/04/09	31/10/09				
	Further strengthen scrutiny monitoring of Community Strategy and Local Service Board projects	jowen/badolan				01/04/09	31/03/10				
<b>Further develop skills and knowledge of Scrutiny Members</b>		jowen/badolan				01/04/09	30/09/09				
	Further develop scrutiny research site	jowen/badolan				01/04/09	30/09/09				
	Development of a member development programme for 2009/10	jowen/badolan				01/04/09	30/09/09				
<b>Use internal and external communication tools to increase awareness and understanding of the scrutiny function.</b>		jowen/badolan				01/04/09	30/10/09				
	Develop a Scrutiny Public Engagement Strategy	jowen/badolan				01/04/09	30/10/09				
	Publish Scrutiny Newsletter on a quarterly basis	jowen/badolan				01/04/09	30/09/09				
	Raise profile of work/outcomes from Task & Finish groups via Community News	jowen/badolan				01/04/09	30/09/09				

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?
<b>To continue to provide the appropriate support to key corporate groups</b>		jowen				01/04/09	31/03/10				
	Ensure that the section continues to provide effective levels of support to key corporate groups e.g. Heads of Service and CIT	jowen				01/04/09	31/03/10				
<b>Further improve effectiveness of support provided to organisational reviews</b>		jowen				01/04/09	31/03/10				
	Further develop procedures and protocols to support organisational reviews	jowen				01/04/09	31/03/10				

Table 3b												
What we want to achieve in 2009/10-12												
Key Divisional Objective:	Divisional Management Standards											
Key PI (s) & Target:												
3	4	5	6	7	8	9	10	11	12	13	14	15
Key Action	Supporting Sub-Action Tasks (How are we going to achieve it?)	Owner /Resp. Officer	2009/10	2010/11	2011/12	Target Start Date	Target End Date	PI Link (if appl) See 2 above	Corp priority ref	Balance F,P,A,Q,SO	For IP? 2009/10	
<b>a. Helping Staff to Perform - all staff to have an opportunity to discuss their performance and how they can be helped to improve.</b>												
Ensuring staff receive a 'Helping People to Perform' meeting with their line manager								1.3.4.11 a and 1.3.2.11 b	MSOS			
	Continue to develop the roles of staff through regular team meetings, HPP conversations											
	Promote the use of PIMS Reports during HPP meetings											
	Ensure HPP Returns are completed and provided within time limits											
	Ensure staff receive ongoing training in their relevant work areas, linked to HPP and Training Needs Analysis											
<b>b. Communications - to ensure effective internal communication. Including staff conferences, team meetings and newsletters.</b>												
Ensure telephones are answered quickly								2.2.2.9	BPCF			
	Address any problems that may arise regarding telephone answering through team meetings											
	Continue to contribute to Newsletters (ie Snapshot and CXpress)											
<b>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</b>												
Cross refer to table 2c												
<b>d. Priority Based Budgeting - Working to identify more efficient ways of providing services/reducing costs</b>												
See Table 4b												
<b>e. Marketing the Council - working proactively to ensure a flow of stories and initiatives.</b>												



## PART 4 - Use of Resources

### 3 YEAR REVENUE BUDGETS

Table 4a

2009-10 to 2011-12


2008-2009		2009-2010			2010-2011			2011-2012		
		Expend'	Income	Net	Expend'	Income	Net	Expend'	Income	Net
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
-35	Business Support	421	-422	-1	430	-422	8	441	-422	19
16	Personnel Management	1,721	-1,770	-49	1,760	-1,772	-12	1,801	-1,774	27
68	Strategic HR	133	-11	122	137	-11	126	142	-11	131
-18	Corporate Consultancy	426	-474	-48	437	-474	-37	450	-474	-24
76	Corporate Training	483	-357	126	498	-357	141	514	-357	157
31	Performance Management	741	-702	39	761	-702	59	782	-702	80
10	Fitness for Work	510	-516	-6	527	-516	11	544	-516	28
2	Job Evaluation - Administration Account	194	-195	-1	198	-195	3	202	-195	7
1	Departmental Translation	327	-379	-52	341	-379	-38	353	-379	-26
127	Occupational Health/ Health & Safety	150	-9	141	153	-9	144	155	-9	146
278	<b>Total People Management &amp; Performance</b>	<b>5,106</b>	<b>-4,835</b>	<b>271</b>	<b>5,242</b>	<b>-4,837</b>	<b>405</b>	<b>5,384</b>	<b>-4,839</b>	<b>545</b>



**Table 5a – People Management and Performance Divisional Business Plan**

**Our Key Measures of success - 2007/08 results, 2008/09 projected results and targets for 2009/10+**

		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	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	Actual	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 (Sub Theme) See table 1c	Balance SO,F,P,Q ,A
<b>Objective 1: Attracting, Promoting and Retaining People</b>																
<b>Main Indicator(s)</b>																
CHR/001	EMPLOYEE TURNOVER a) % of employees (including employees under the delegated budgets of schools) who leave the employment of the local authority, whether on a voluntary or involuntary basis	7.08%	8.05%	9.46%	****	6.73%	6.18%	☺	▲	6.40%	✗	TBC	TBC	S	MSOS	P
Whilst it is accepted that the retention figure will fall due to the economic situation, redundancies and other cost setting matters may also have an adverse affect on this indicator and therefore the target has not been set to improve .																
<b>Secondary Indicator(s)</b>																
1.3.2.28	EMPLOYEE TURNOVERb) % of employees (excluding teachers and school-based staff) who leave the employment of the local authority, whether on a voluntary or involuntary basis	6.78%	Not Applicable			5.76%	6.04%	☹	▲	5.89%	✓	TBC	TBC	✗	MSOS	P
Whilst the target has not been achieved the percentage turnover has reduced significantly from the previous year. Resignations from Quarter 1 ( 70 ) has reduced significantly in Quarter 4 (46) other factors however ,including early retirement ill health have increased																
1.3.2.10	% of 16-24 year olds withinth the Authority	New PI for 09/10								6.02%	New PI		✗	MSOS	P	
<b>Objective 2: Valuing Diversity</b>																
<b>Main Indicator(s)</b>																
1.3.4.4	The percentage of local authority employees from minority ethnic communities	0.48%	0.91%	0.60%	**	0.57%	0.47%	☹	▼	0.57%	✓	TBC	TBC	S	BPEO	A
Although the results show we are on target and that performance has declined the general trend over the last 4 years has been upwards. The PI is also dependant upon employees wishing to declare their ethnicity. The Authority's Race Equality Scheme is currently under review and a staff survey circulated as part of the consultation process. Feedback will influence further positive action																
1.3.4.5	The percentage of local authority employees declaring that they are disabled under the terms of the Disability Discrimination Act 1995.	1.29%	1.84%	1.27%	***	1.38%	1.42%	☺	▲	1.64%	✓	TBC	TBC	S	BEPO	A
1.3.2.4	The percentage of senior management posts filled by women	7.1%	Not Applicable			8.9%	8.8%	☹	▲	12.1%	✓	TBC	TBC	S	BPEP	A
Performance is dependant on turnover and changes in the number of Heads of Service posts. A female Head of Service was appointed to the new post Head of Integrated Services and commenced employment with the Authority in May 2008. A small Heads of Service Group is charged with the responsibility of developing a positive action strategy for female career progression within the Authority																
<b>Secondary Indicator(s)</b>																

PI REF	Definition (If abbreviated see full definition on footnote below)	2007/08				2008/09				2009/10		10/11	11/12	Improve ment Plan?  Key or Supporting	Corp Priority ref (Sub Theme) See table 1c	Balance SO,F,P,Q ,A
		Our Result	Welsh Best Quartile	Welsh Median	How we compare to Wales * to ****	Target	Actual	Target Met ☺ or ☹	Did we improve ▲ or ▼	Target Set	Target Set to improve against result (h) ✓ or x	Target Set	Target Set			
1.3.2.9	% of work carried out by external translators as a % of total output	12.36%	Not Applicable		12.00%	28.27%	☹	▼	20.00%	✓	TBC	TBC	x	MSOS	SO	
More translation work is being outsourced due to diminished resources within the Translation Unit. This issue is being addressed as part of the review of the Translation Unit																
1.3.2.8	% of proof-reading/editing as a % of total output	1.61%	Not Applicable		2.00%	1.47%	☹	▼	2.00%	✓	TBC	TBC	x	MSOS	SO	
Progress in this area continues to be slow and is dependent on the actions of other business units. The Translation Unit continues to further increase awareness of staff re provision of ready																
2.2.3.3	% of Translation jobs delivered within agreed time limits	98.70%	Not Applicable		99.00%	98.30%	☹	▼	99.00%	✓	TBC	TBC	x	MSOS	Q	
This is a remarkable achievement given the current staffing levels within the Translation Unit. The service review will address the reasons for off target performance																
<b>Objective 3: Developing our People and the Organisation</b>																
<b>Main Indicator(s)</b>																
1.3.3.10	Percentage of MAs leaving the MA apprenticeship Scheme, who achieve a positive outcome	80%	Not Applicable		85%	100%	☺	▲	#####	x	85%	85%	S	IRAYF	SO	
<b>Objective 4: Employee Relations and Communication</b>																
No related PI's																
<b>Objective 5: Fitness for work and providing a safe workplace</b>																
<b>Main Indicator(s)</b>																
CHR/00 2 	The number of working days/ shifts per full time equivalent (FTE) local authority employee lost due to sickness absence	12.6 Days	10.1 Days	11.4 Days	**	12.0 Days	11.7 Days	☺	▲	11.0 Days	✓	TBC	TBC	K	MSOS	P
<b>Secondary Indicator(s)</b>																
1.3.2.18 a	a) The number of major injuries to local authority employees reported to the Health and Safety Executive per 1,000 local authority employees	0.34	Not Applicable		0.00	0.89	☹	▼	0.00	✓	TBC	TBC	x	MSOS	P	
Due to resource implications within the central Health and Safety function, there is a backlog of data still to be input onto Resourcelink, therefore we cannot currently rely on the data provided for an accurate figure for the end of the year. A working group has been set up to pilot self service on resourcelink, so that accident data can be input at source, which will help the accuracy of the data for this PI.																
1.3.2.18 b	b) The number of over-three-day injuries to local authority employees reported to the Health and Safety Executive per 1,000 local authority employees.	3.37	Not Applicable		2.81	2.44	☺	▲	2.21	✓	TBC	TBC	x	MSOS	P	
1.3.2.16	% Return to work interviews conducted	51.02%	Not Applicable		65.00%	53.41%	☹	▲	60.00%	✓	TBC	TBC	x	MSOS	P	
This PI has not reached its target durinnng 08/09. It is still the case that the data that is being collected is not robust since there continue to be issues with inputting the data on to Resourcelink.																
<b>Objective 6: Performance and Improvement Counts</b>																
<b>Main Indicator(s)</b>																
	Continuous Service Improvement (CSI) against Statutory PIs	53%	Not Applicable		56%	47%	☹	▼	55%	✓	56%	57%	K	BPCF	SO	

PI REF	Definition (If abbreviated see full definition on footnote below)	2007/08				2008/09				2009/10		10/11	11/12	Improve ment Plan?  Key or Supporting	Corp Priority ref (Sub Theme) See table 1c	Balance SO,F,P,Q ,A
		Our Result	Welsh Best Quartile	Welsh Median	How we compare to Wales * to ****	Target	Actual	Target Met ☺ or ☹	Did we improve ▲ or ▼	Target Set	Target Set to improve against result (h) ✓ or x	Target Set	Target Set			
1.2.1.6	18 of the 32 Statutory PI's (where CSI can be measured) had their targets set to improve for 08/09, but only 13 of those actually show improvement at the end of the year. Fortunately 2 PI's where targets had not been set to improve at the beginning of 08/09 have actually shown improvement at the end of the year. This gives a total of 15 PI's showing improvement at the end of the year. Please note that there are 6 PI's at maximum level of 100% which will remain at constant. All results received have been reported on an exception basis to CMT, Executive Board and to various Scrutiny Themes on a quarterly basis where problem areas are highlighted and the comments reported by Departments can be questioned to ensure everything possible															
1.3.2.11 a	% Appraisals carried out during the year (not including half year reviews)  The overall result of 62% for Q4/EOY has improved by 4% in comparison to the result for EOY 2007/08. On breaking down the result, 94% of office based staff have had a Helping People to Perform (HPP) discussion, whilst only 51% of non-office based staff have had their HPP discussion. Whilst the result for office based staff is pleasing there are a few service areas that have been highlighted as possible areas for concern. Other forms of managerial supervision (e.g. TNAs, Supervision) do occur within these areas, they do not always necessarily address personal performance issues & not on an individual basis	58%	Not Applicable		100%	62%	☹	▲	80%	✓	100%	100%	K	MSOS	P	
2.1.1.17	% of completed Freedom of Information Act request responded to in 20 working days  This measure shows a decline on the EOY result for the previous year, which can be attributed in large part to the considerable increase in requests received during 2008. A total of 485 requests were responded to in 2008/09 compared to 322 in 2007/08. The service continues awareness raising through the departmental co-ordinators to ensure that requests are identified and passed on to the FOIA team immediately. Continual monitoring of deadlines for responses from departments is also carried out.	95.65%	Not Applicable	#####	93.20%		▼	94.00%	✓	100.00%	#####	K	BOTI	Q		
<b>Secondary Indicator(s)</b>																
2.1.1.18	Number of appeals to the Information Commissioner under the Act  The Service continues to give very careful consideration to requests to ensure that the application of any exemption is correct and sustainable, in consultation with Legal services and with reference to ICO guidance and decision notices. Robust defence of cases where information has been refused, particularly where the original decision was upheld at internal	2	Not Applicable		0	5	☹	▼	0.00%	✓	0	0	x	BOTI	Q	
2.1.1.19	Number of appeals resulting in the Council being compelled by the Commissioner to release information that had been withheld	1	Not Applicable		0	0	☺	▲	0	x	0	0	x	BOTI	Q	
1.3.2.11 b	% 3rd Tier Managers Appraisals  All Directors and Service Managers appraisals have as one of their Key objective measures the number of Helping People Perform (HPP) discussions conducted within their Service Area. Where there are areas of concern, HOS are being invited to attend P&R Scrutiny to understand what issues they have. We have re-launched HPP with a new form, which has been widely promoted. A detailed campaign of action is underway to encourage & promote HPP. Intervention in areas of concern will be undertaken to offer support and guidance. It is hoped that all of these combined measures will continue to improve performance during 09/10.	98%	Not Applicable		100%	97%	☹	▼	100%	✓	100%	100%	x	MSOS	P	
1.3.2.14 a	Improvement plan actions on time & to plan  Verification of Improvement Plan Actions on PIMS is an on-going process every quarter. Non-reported actions are chased up with the respective departments to ensure completeness of	92%	Not Applicable		100%	95%	☹	▲	100%	✓	100%	100%	x	MSOS	Q	
1.3.2.14 b	Improvement plan actions on published target	New PI	Not Applicable		New PI				85%	New PI	88%	92%	x	MSOS	Q	
1.3.2.21	% Of scrutiny agendas despatched to Democratic Services within target time	54%	Not Applicable		60%	60%	☺	▲	62%	✓	TBC	TBC	x	MSOS	Q	
1.3.2.25	% Attendance at scrutiny meetings and site visits  PI performance is discussed at the Chairs and Vice forum and Chairs are asked to remind their committees about the importance of attendance at scrutiny meetings and site visits	79%	Not Applicable		85%	82%	☹	▲	85%	✓	TBC	TBC	x	MSOS	Q	
1.3.2.26	% Attendance at scrutiny development sessions	54%	Not Applicable		60%	59%	☹	▲	65%	✓	TBC	TBC	x	MSOS	Q	

PI REF	Definition (If abbreviated see full definition on footnote below)	2007/08				2008/09				2009/10		10/11	11/12	Improve ment Plan?  Key or Supporting	Corp Priority ref (Sub Theme) See table 1c	Balance SO,F,P,Q ,A
		Our Result	Welsh Best Quartile	Welsh Median	How we compare to Wales * to ****	Target	Actual	Target Met ☺ or ☹	Did we improve ▲ or ▼	Target Set	Target Set to improve against result (h) ✓ or x	Target Set	Target Set			
	Scrutiny pi's are a regular item on the agendas for Chairs and Vice Chairs forum and Chairs are asked to remind their members about the importance of attendance at scrutiny development sessions.															
1.3.2.27	The number of hits on the Consultancy sections Scrutiny Homepage (Welsh and English) on the Authority's website.	2287	Not Applicable			2350	4902	☺	▲	5000	✓	TBC	TBC	x	MSOS	A
1.3.2.30	Percentage of high risks (AC risks) as a percentage of total risks identified during annual WPI Risk Assessment Exercise	New PI	Not Applicable			25.0	28.4	☹	New PI	25.0%	✓	TBC	TBC	x	MSOS	Q
	Indicator is slightly off target but the authority continues to reduce the % of its high risk areas. We will continue to integrate the risk assessment process into performance management framework for the authority to ensure that identified risks drive the business and budget-setting processes of the authority.															

**Table 5b – People Management and Performance Divisional Business Plan  
Performance Measurement Results 2007/08+ and Targets 2009/10 +**

		How well have we done?	How well are we doing?				Improvement			
			See explanation of performance				See explanation of targets			
a	b	c	d	e	f	g	k	l	m	n
PI REF	Definition (If abbreviated see full definition on footnote below)	2007/08	2008/09				2009/10		10/11	11/12
		Our Result	Target	Actual Result	Target Met ☺ or ☹	Did we improve ▲ or ▼	Target Set	Target Set to improve against result (e) ✓ or x	Target Set	Target Set
<b>Divisional Standard Measures (Link to Table 3b)</b>										
<b>a. Helping Staff to Perform</b>										
1.3.2.11(b)	% of third tier managers appraisals carried out during the year	100%	100%	100%	☺	▼	100%	x	100%	100%
Please note that the above targets are those set for the whole Authority										
1.3.2.11(a)	% Appraisals carried out during the year	91%	100%	98%	☹	▲	80%	x	100%	100%
Please note that the above targets are those set for the whole Authority										
<b>b. Internal Communications</b>										
2.2.2.9	% calls answered within 14 second target	82.19%	80.00%	84.21%	☺	▲	80.00%	x	80.00%	80.00%
Please note that the above targets are those set for the whole Authority										
<b>c. Human Resources</b>										
CHR /002	The number of working days/shifts per Full Time Equivalent lost due to sickness absence.	9.6 Days	12.0 Days	8.1 Days	☺	▲	11.0 Days	x	TBC	TBC
Please note that the above targets are those set for the whole Authority										
1.3.2.16	% of Return to Work Interviews conducted	94.11%	65.00%	94.00%	☺	▼	55.00%	x	TBC	TBC
Please note that the above targets are those set for the whole Authority										

**Table 5c - Measurement Summary**

**Balanced Suite of Measures ?**

					Use or Resources Perspective	
	Customer /Service Outcomes perspective	Quality of Service and Operationa	Accessibility Perspective	Financial Perspective	People and Capability Perspective	
	No. of measures used	No. of measures used	No. of measures used	No. of measures used	3	
<b>Objective 1</b>	0	0	0	0		
<b>Objective 2</b>	2	1	3	1	0	
<b>Objective 3</b>	1	0	0	0	0	
<b>Objective 4</b>	0	0	0	0	0	
<b>Objective 5</b>	0	0	0	0	4	
<b>Objective 6</b>	1	9	1	0	2	
<b>Total</b>	<b>4</b>	<b>10</b>	<b>4</b>	<b>1</b>	<b>9</b>	

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