

Strategic Development Division – Business Plan & Scorecard 2009/12

Manager - David Astins



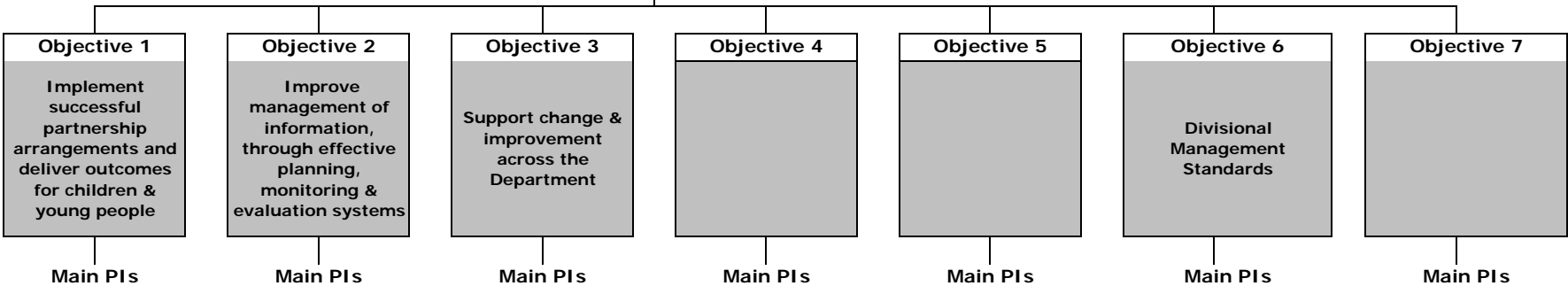
To deliver the Community Plan priorities of:

The section supports delivery of the Community Strategy & Improvement Plan/Corporate Strategy by a) seeking to ensure there is a coherent series of actions for children and young people across all themes and b) driving service improvement across the Department. It does not therefore specifically support any particular theme/sub-theme

The objectives below will be pursued:

Gross Budget 2009/10

£788,000



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

	<u>Contents</u>	Re use	Pre populated	Hyper link	Update
Cover	The Divisional Objectives on a Scorecard	✓			
Values		✓			
Part 1 The Service in context					
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	✓			
Part 2 Where are we now and where do we want to be ? (How the Division is performing)					
2a	Risk Assessment		✓		
2b	How we are doing on this year's (2008/09) objectives		✓	✓	
2c1	Consultation				
2c2	Partnership		✓		
2d (i)	All Wales Statutory and Core Performance Indicator Comparative Information Chart		✓		
2d (ii)	Commentary Page on the All Wales Statutory and Core Performance Indicator Comparative Information Chart				
Part 3 How do we get there? (Service Improvement Planned 2009-12) - Basis of Business Unit Plans.					
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				
Part 4 Use of Resources					
4a	Enter your Service Budget and projections over three years. Explain variation		✓		
4b	Identify savings and efficiencies		✓		
4c	Capital ?		✓		
Part 5 Results and Target Data					
5a	2008- 09 results and targets for 2009/10 - 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		✓		✓
5b	Divisional Management Standards		✓		
5c	Measurement Summary - The Balance		✓		
5d	List of the Core Measures that the Service reports on - but will not be using in this business plan.		✓		

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.

Strategic Development – Business Plan 2009-2012

Part 1 - The Service in context

Table 1a

Service Facts

Division	Strategic Development	E-Mail: DAstins@cararthenshire.gov.uk
Division Head	David Astins	For further information please go to www.cararthenshire.gov.uk/performance or Telephone: 01267 224563
Executive Board Member	Cllr. Ieuan Goronowy Jones	
Scrutiny Chair	Cllr. Gwynne H. Wooldridge	

Service Profile

The Strategic Development Section is a relatively small unit (7 staff in total), leading on some key areas on behalf of the Department. It is made up of two teams: Children & Young People's Partnership, and Service Improvement. The section also supports the Director and Departmental Management Team on wider change management work.

The Children & Young People's Partnership team take the lead in co-ordinating the statutory Children & Young People's Partnership, and in developing and monitoring the implementation of the statutory Children & Young People's Plan. The team also project manages the Cymorth grant from the Welsh Assembly Government. The focus of partnership planning and process is all about improving outcomes for children and young people.

The Schools IT Systems Service ?? leads on the control and development of school administrative systems, related departmental systems and the necessary integration within and between the two. The service is responsible for the development of an appropriate ICT infrastructure to support increasing needs for data sharing between schools, the LEA and the Welsh Assembly; and for the development of school based and Education Department systems for data retention, analysis and transfer. The service is responsible for meeting all data collection and management needs in respect of National Assembly determined census of information relating to schools and other Education services and is the prime source of information, advice and guidance for Education Service Managers, School Governors, Headteachers and other school and LEA staff on ICT and related issues.

The Service Improvement Team take the lead on various initiatives that strive to improve processes within the Department, including Departmental improvement projects (such as the Departmental Improvement Team), and driving the implementation of corporate performance processes across the Department. This includes developing Departmental, Divisional and Business Unit Business Plans, Departmental input to the Improvement Plan, preparing reports to Scrutiny, and maintaining performance indicator information. (note: some performance management support provided to the Leisure & Sport Division of the Regeneration Department, and Children's Services Division of the Department has it's own service improvement support, as a result of Social Care & Housing reorganisation).

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 :	<p><i>Outline how the Service links to and supports the delivery of the Community Plan & Improvement Plan/Corporate Strategy. Insert Theme & Sub Theme relevant to your service area, as shown in Community Plan/ IP/CS.</i></p> <p style="text-align: center;"><i>Theme: e.g. Opening Doors</i></p> <p style="text-align: center;"><i>Sub Theme: Improving Learning Provision</i></p>
	<p>The section supports delivery of the Community Strategy & Improvement Plan/Corporate Strategy by a) seeking to ensure there is a coherent series of actions for children and young people across all themes and b) driving service improvement across the Department. It does not therefore specifically support any particular theme/sub-theme.</p>
2) The key service strategies/plans that are the drivers for the Service	<p><i>Please list the key service strategies or plans that are the drivers for your Service (sign posted to web links):</i></p> <p>Remember the key actions in these plans need to be cascaded into business plans.</p> <p>Children & Young People's Plan 2008-11 - see www.thecarmarthenshirepartnership.org.uk</p>

Part 1 - Table 1c - Does the Service Contribute to any Council Priorities ?

How services join together to deliver improvements

	Community Planning Themes																																												
	A Better Place		Opening Doors - New Children and Young Peoples Plan				Feeling Fine - New Health Social Care and Well Being Plan		Investment and Innovation		Feeling Secure - New Community Safety Plan			Building a Better Council Blocks		Making Better Use of Resources																													
Council Priorities	Addressing Climate Change	Sustainable Resource Use	Distinctive Biodiversity, Landscapes & Seascapes	Our Local Environment	Environmental Hazards	Local Transport - Getting About	Have a flying start	Education and Learning Opportunities	Health, freedom from abuse and victimisation	Play sport, leisure and culture	Participation in decision making	Safe home and community	Not disadvantaged by poverty	...Adult and Community Learning	Preventing ill health in the first place (root causes, access+ housing)	All Carers including young carers	Children and young people, particularly children in need	Meeting ...specific health and well being needs	Improving availability & quality of support services for older people	Promoting Leisure	Supporting Area Regeneration	Maximising External Funding	Creating Jobs and Improving Productivity	Retaining & Attracting a Young Workforce	Reducing violent and alcohol related crime	Tackling Anti Social Behaviour and Criminal damage	Reducing vehicle crime	Reducing burglary	Tackling drug and alcohol misuse	Improving Road Safety	Providing Equal Opportunities and Social Inclusion	Encouraging Sustainable Development	Promoting the Welsh Language	Partnership work / connecting with Communities	Putting Customers First & Quality Services	Being Open, Transparent and Inclusive	Supporting Our Staff	Managt of finances and procurement	Improving the management of property	Improving services by the use of ICT					
Priority References - for use in Tables 3a (Column 12) and 5a (Column Q)	ACC	ASRU	ADBL5	AOLE	AEH	AGA	OCYP1	OCYP2	OCYP3	OCYP4	OCYP5	OCYP6	OCYP7	OACL	FF1	FF2	FF3	FF4	FF5	IPM	ISAR	ILMD	IRAYF	IMEF	FSVA	FSASB	F SVC	FSB	FSDA	FSRS	BPEO	BESD	BPWL	BWP	BPCF	BOTI	MSOS	MMFP	MMMP	MICT					
This Service has the lead responsibility for delivering this Corporate Priority = 1													1																																
This Service has a major contributory role and key objectives and actions/targets (identified in this plan) in delivering this priority = 2																																													
This plan contains some supporting actions = 3																																													
General Support = 4	4	4				4	4	4	4	4	4	4		4	4	4	4	4		4	4	4		4	4		4	4	4																

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
Department for Education & Children	Strategic Development	Accommodation – the need to ensure quality & travel arrangements compared to current and impact on staff morale (re St Davids)	L	09/DA/L1
Department for Education & Children	Strategic Development	PIMS system – successfully roll out and knock on implications for service improvement staff	L	09/DA/L2
Department for Education & Children	Strategic Development	Children & Young People’s Plan – the need to successfully implement it & deliver improved outcomes for children, young people & families	L	09/DA/L3
Department for Education & Children	Strategic Development	Commissioning and pooling of budgets under the C&YP Partnership in future years – to have a robust strategy and approach in place for addressing priorities together, leading to wasted resources, poorer services and outcomes	L	09/DA/L4
Department for Education & Children	Strategic Development	Cymorth into RSG from 2012 – risk of money being prioritised for other services	L	09/DA/L5

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

Q2 Extract from - Performance & Improvement Monitoring System (PIMS)

This page is prepopulated for the Division prior to release

Summary of Progress

Objectives in Divisional Business Plan	Total No. of actions agreed	Total No. of actions completed / overall deemed on target	Total No. of actions not due to start until after this qtr	Total No. of actions overall deemed off target	Total No. of actions not reported	% overall on target	Progress?
							
Implement successful partnership arrangements & deliver outcomes for children & young people	13	22	4	0	0	100%	
Improve management of information, through effective planning, monitoring & evaluation systems	10	10	0	0	0	100%	
Support change & improvement across the Department	3	3	0	0	0	100%	
Overall performance	26	22	4	0	0	100%	

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=106

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 ?
<p>Children & Young People -We have undertaken extensive consultation on the CYP Participation Strategy due to be published in April 2009. We have also consulted service users and providers as part of the monitoring and evaluation processes, particularly for Cymorth. The completion of the National Service Framework for Children, Young People and Maternity Services also entailed much consultation with partners. This will be conducted annually and is part of the update of needs feeding into the CYP Plan.</p>	<p>Consultation will take place over the period of the CYP Plan from 2008-2011 in order to evaluate effectiveness, monitor outcomes and update needs. This will feed into an Annual Review. The preparation of the second plan from 2011-2014 will require broad consultation in 2010. (see actions in Table 3a (2))</p>

Filter by service

Partnership Working

Table 2C2

Subject Area	Activity Lead Officer Contact	Reason for Joint Working	Participating Organisations
Department for Education & Children	Catherine James, Children & Young People Partnership Manager, CEJames@carmarthenshire.gov.uk, 01267 224958	Children and Young People's Partnership (CYPP)	Hywel Dda NHS Trust, Carmarthenshire LHB, Dyfed Powys Police, Mid & West Wales Fire & Rescue Service, CAVS, Probation, Menter Cwm Gwendraeth

Part 3 - Service Improvement Planned in 2008/11

Table 3a

What we want to achieve in 2009/10-12

Objective 1

Implement successful partnership arrangements and deliver outcomes for children & young people

Main PI(s) & Target:

e.g. Increase xxxx % of Z from X to Y by ? (PI Ref) - For full definition/data and other supporting indicators 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? 2008/09	Free for Dept Tag eg Joint Review Action?
Publish the first Annual Review of the Children & Young People's Plan 2008-11		DAstins/CEJames	X			01/04/2009	31/10/2009	N/A		No	Dept / IAP1.2(1)
Prepare & publish the second Annual Review of the Children & Young People's Plan 2008-11		DAstins/CEJames		X		01/04/2010	31/10/2010	N/A		No	
Prepare & publish the third Annual Review of the Children & Young People's Plan 2008-11		DAstins/CEJames			X	01/04/2011	31/10/2011	N/A		No	
Prepare and publish the draft Children & Young People's Plan 2011-14 for consultation		DAstins/CEJames	X	X		01/01/2010	31/08/2010	N/A		No	IAP1.4(1)
Consult on, amend, & publish the Children & Young People's Plan 2011-14		DAstins/CEJames		X		01/09/2010	31/03/2011	N/A		No	
Ensure arrangements are in place for regular Children & Young People's Partnership and sub group meetings, and that they have clear, co-ordinated, <u>Forward Work Programmes</u>		DAstins/CEJames	X	X	X	01/04/2009	31/03/2012	N/A		No	IAP2.1(1)
Update and implement new planning and engagement structures, ensuring all groups have clear terms of reference and the new structure is clearly <u>communicated</u>		DAstins/CEJames	X			01/04/2009	30/09/2009	N/A		No	IAP2.3(1)
Establish an Emotional, Mental Health and Well-being Strategic Planning Group for Carmarthenshire and develop a Strategy <u>for the county</u>		DAstins / CEJames	X	X		01/04/2009	31/03/2011	N/A		No	CYP3.44
Implement the Strategic Framework for Commissioning Services for Children & Young People		DAstins/CEJames	X	X	X	01/04/2009	31/03/2012	N/A		No	Dept / IAP3.1(1)

Further develop decision making processes for funding areas of need in CYP services as identified in CYP Plan		DAstins/CEJames	x			01/04/2009	31/03/2010	N/A		No	IAP3.2(1)
Ensure spend on Cymorth projects is in accordance with guidance, published plan, Project Grants Manual, and financial procedures		DAstins/CEJames	x			01/04/2009	31/03/2012	N/A		No	IAP4.4(1)
Clearly identify the extent of the local children and young people's workforce		DAstins / DAstins	x	x		01/04/2009	31/03/2011	N/A		No	CYP8.1 / IAP5.1(1)
Collate workforce information on key sectors within the local workforce, including social care, health, early years & childcare, education, play, and youth work		DAstins / DAstins	x	x		01/04/2009	31/03/2011	N/A		No	CYP8.2 / IAP5.2(1)
Ensure that the National Service Framework (NSF) standards, in relation to workforce, are fully met by all partners		DAstins / MBuck	x	x		01/04/2009	31/03/2011	N/A		No	CYP8.3 / IAP5.3(1)
Sustain and further develop the participation structures within the county including schools councils, youth fora and Carmarthenshire Youth Council		DAstins/CEJames / SJPowell	x	x		01/04/2009	31/03/2011	N/A		YES	IP/ Dept/ CYP5.4 / IAP6.1(1)
Publish and implement the Children & Young People's Participation Strategy to support a standardized approach and increase opportunities across the County, in support of the UNCRC and children's rights		DAstins/CEJames	x	x		01/04/2009	31/03/2011	N/A		No	Dept / CYP5.1 / IAP6.2(1)
Undertake a training needs audit in order to develop an annual strategic multi-agency participation training programme to build the capacity of those working directly with children and young people & hold a children and young people conference		CEJames / NJohn	x	x		01/04/2009	31/03/2011	N/A		No	CYP5.2 & 7.10 / IAP6.4(1)
Raise the profile and outcomes achieved by involving children and young people in participation, recruitment and selection processes		DAstins / CEJames	x	x		01/04/2009	31/03/2011	N/A		No	CYP5.6
Further develop the Democracy Project		CEJames / AleWilliams	x	x		01/04/2009	31/03/2011	N/A		No	DEPT/ CYP5.7 / IAP6.7(1)
Develop a programme of financial awareness raising activities		DAstins / CEJames	x	x		01/04/2009	31/03/2011	N/A		No	CYP7.2

Table 3a

What we want to achieve in 2009/10-12

Objective 2

Improve management of information, through effective planning, monitoring & evaluation systems

Main PI (s) & Target:

e.g. Increase xxxx % of Z from X to Y by ? (PI Ref) - For full definition/data and other supporting indicators 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?
Maintain & update Service Profile for Children & Young People in line with WAG Guidance		DAstins / CEJames	X	X	X	01/04/2009	31/03/2012	N/A	N/A	No	Dept / IAP1.5(1)
Guide and support senior managers in the production of Departmental, Divisional and Business Unit Plans (Annually)		SJohn / ELees	X	X	X	01/04/2009	31/03/2012	N/A	N/A	No	IAP1.1(2)
Guide and support senior managers in the production of the Department's inputs into the Improvement Plan (Annually)		SJohn / ELees	X	X	X	01/04/2009	31/07/2011	N/A	N/A	No	IAP2.1(2)
Fully implement PIMS in line with corporate approach, and review working practices within the team as necessary		SJohn / ELees	X			01/04/2009	31/03/2010	N/A	N/A	No	IAP3.1(2)
Progress the NSF for Children, Young People and Maternity Services		CEJames / MJBuck	X	X	X	01/04/2009	31/03/2012	N/A	N/A	No	Dept / CYP3.21 / IAP5.1(2)
Ensure there is up to date information and communication internally and externally, including online information, for the CYP Plan & Partnership		DAstins / CEJames	X	X	X	01/04/2009	31/03/2012	N/A	N/A	No	IAP5.3(2)
Undertake a specific review of school data, identify improvements, and implement		DAstins/ SJohn	X			01/04/2009	31/12/2009	N/A	N/A	No	Dept / IAP6.1(2)
Agree, through LEA / School Partnership Agreement, the flow of data to and from schools		DAstins/ TJones	X			01/04/2009	31/03/2010	N/A	N/A	No	Dept / IAP6.2(2)
Distribute analysis and reporting systems to schools		DAstins/ TJones	X			01/04/2009	31/03/2010	N/A	N/A	No	IAP6.3(2)
Update training for school-based staff on new software packages		DAstins/ TJones	X			01/04/2009	31/03/2010	N/A	N/A	No	IAP6.4(2)
Introduce new web based version of school MIS across 5 secondary schools		DAstins/ TJones	X			01/04/2009	31/03/2010	N/A	N/A	No	Dept / IAP6.5(2)

Part 3 - Service Improvement Planned in 2008/11

Table 3a

What we want to achieve in 2009/10-12

Objective 3

Support change & improvement across the Department

Main PI (s) & Target:

e.g. Increase xxxx % of Z from X to Y by ? (PI Ref) - For full definition/data and other supporting indicators 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?
Develop the X Factor performance management framework and communicate to staff		DAstins, SJohn	X			01/04/2009	30/09/2009	N/A	N/A	No	Dept / IAP4.2(2)
Contribute to the work of the DIT as a member of the Group, ensuring key efficiencies are identified to feed into the budget planning cycle		DAstins, SJohn	X			01/04/2009	31/03/2010	N/A	N/A	No	Dept / IAP1.1(3)
Develop a shared understanding of each professional's role and responsibility in the Team around the Child		DAstins / DAstins	X			01/04/2009	31/03/2010	N/A	N/A	No	CYP2.41 / IAP1.5(3)
Implement the Team around the Child approach to support, advice and guidance on the needs of individual children and young people		DAstins / DAstins		X		01/04/2010	31/03/2011	N/A	N/A	No	CYP2.47
Seek best practice in service planning & delivery by arranging visits to, or from, leading authorities in specific areas (2-3 per year)		DAstins, SJohn	X	X	X	01/04/2009	31/03/2012	N/A	N/A	No	IAP2.1(3)

Table 3b												
What we want to achieve in 2009/10-12												
Key Divisional Objective:	Divisional Management Standards											
Key PI (s) & Target:												
3	4	5	6	7	8	9	10	11	12	13	14	15
Key Action	Supporting Sub-Action Tasks (How are we going to achieve it?)	Owner /Resp. Officer	2009/10	2010/11	2011/12	Target Start Date	Target End Date	PI Link (if appl) See 2 above	Corp priority ref	Balance F,P,A,Q,SO	For IP? 2009/10	
a. Helping Staff to Perform - all staff to have an opportunity to discuss their performance and how they can be helped to improve.												
Ensure all staff receive a 'Helping People to Perform' meeting with their line manager		Dave Astins / Sue John / Catherine James	X	X	X	01/04/2009	31/03/2012	1.3.2.11b	MSOS	P	No	
b. Communications - to ensure effective internal communication. Including staff conferences, team meetings and newsletters.												
Ensure telephones are answered quickly	Unavailable from corporate centre	All staff	X	X	X	01/04/2009	31/03/2012	2.2.2.9	BPCF	Q	No	
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												
Cross refer to table 2c												
d. Priority Based Budgeting - Working to identify more efficient ways of providing services/reducing costs												
See Table 4b												
e. Marketing the Council - working proactively to ensure a flow of stories and initiatives.												
Generate press releases, as appropriate, for the corporate team to issue		All staff	X	X	X	01/04/2009	31/03/2012	N/A	BOTI	A	No	
f. Customer Focus - working to identify and ensure poor customer care is addressed and improved.												
Ensure existing standards are met, and new initiatives encouraged, through implementation of the Departmental Customer Focus Action Plan		Dave Astins / Sue John / Catherine James	X	X	X	01/04/2009	31/03/2012	N/A	BPCF	P	No	

g. Performance -continued improvement of service PI's overall - action taken to address falling or failing performance.												
See Tables 3 and 5												
h. Human Resources - Workforce Planning - Managing Sickness. Workforce plans to be developed.												
Ensure all Return to Work Interviews are completed in accordance with corporate procedures and timescales		Dave Astins / Sue John / Catherine James	X	X	X	01/04/2009	31/03/2012	CHR2	MSOS	P	No	
Implement relevant actions in the Departmental Investors in People Action Plan		Dave Astins / Sue John / Catherine James	X	X	X	01/04/2009	31/03/2012	N/A	MSOS	P	No	
i. Energy - Proposals to reduce energy(and water) consumption in buildings, vehicles and in policies etc.												
Continue to save energy and water by sensible working practices in the office		All staff	X	X	X	01/04/2009	31/03/2012	N/A	BESD	SO	No	
j. Asset Management Plan												
N/A												

a - i = Corporate Objectives for all Services

Column 13
Balance: F = Financial; P = People & Capability; A = Accessibility; Q = Quality of Service& Operational effectiveness SO = Service Outcomes

Table 5a – Strategic Development 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	m	n	o	p	q
		2007/08				2008/09				2009/10		10/11	11/12			
PI REF	Definition (If abbreviated see full definition on footnote below)	Our Result	Welsh Best Quartile	Welsh Median	How we compare to Wales ★ to ★★★★★	Target	Projected Result	Target Met ☺ or ☹	Did we improve ▲ or ▼	Target Set	Target Set to improve against result (h) ✓ or ✗	Target Set	Target Set	Improve Plan? Key or Supporting	Corp Priority ref (Sub Theme) See table 1c	Balance SO,F,P,Q ,A
Objective: Effective Deployment of Resources																
Main Indicator(s)																
5.2.1.2a	The percentage of primary school classes with more than 30 pupils in years: a) Reception to two inclusive. (L)	0	N/A	N/A	N/A	0.00	3.55	☹	▼	0.00	✓	0.00	0.00			Customer/Service Outcomes
The Education (Infant Class Sizes) Regulations 1998 requires all infant classes (reception, yr 1 & yr 2) have a maximum of 30 pupils. Therefore target always has to be set at 0%. Unfortunately there are 12 classes with over 30 pupils. Continual monitoring of class sizes from data submitted by the headteachers on a termly basis ensures rigorous checks. Schools Link Advisers work with schools to ensure that every effort is made to reduce class sizes by looking at alternatives. It is the Headteacher responsibility to ensure that classes do not exceed 30 pupils. Exceptions where a class can have more than 30 pupils include - children with SEN, those who have moved into the area outside the normal admissions round, those who have been offered a place under the direction from an Admissions Appeal Panel, more than 1 teacher in a class combined, part time attending different am/pm.																
EDU/012	The percentage of key stage 2 primary school classes with more than 30 pupils (C)	0.56	0	0.37	**	0.00	0.00	☺	▲	0.00	✗	0.00	0.00			Quality/Operational Effectiveness
This PI is on target and has improved compared to the same period of the previous year. The decision for the class sizes ultimately lies with the school, continue to working closely with the Headteachers. The school has been advised of the concerns and any WAG queries regarding not meeting the statutory target will be passed to them for further clarification. The revenue support grant provided by WAG has been delegated to schools for the express purpose of ensuring that all primary schools comply with class size legislation and policy for key stage 2 classes. Officers and Link Advisors continue to work with schools to resolve issues and bring class sizes down to the 30 pupil requirement.																
EDU/013	The number of pupils per teacher in primary schools maintained by the local authority (C)	18.6	18.9	20.1	****	18.4	18.4	☺	▲	18.6	✗	18.4	18.2			People and Capability
PI is on target and improved compared to last year's result. It is the aim of the LEA to reduce the pupil teacher ratio for primary schools, however School Governing Bodies can and do fund additional teachers over which the Authority has no control. Pupil teacher ratio's are being looked at as part of the modernising education provision rollout.																
5.0.2.7	The number of pupils per teacher in secondary schools maintained by the local authority (L)	16.1	16.1	16.7	****	16.4	16.4	☺	▼	16.3	✓	16.3	16.2			People and Capability
On target but slightly declined compared to last year's result, it is the aim of the LEA to reduce the pupils teacher ratio for secondary schools. Pupils teacher ratio's are being looked at as part of the modernising Education provision roll out.																

Table 5b – Strategic Development Divisional Business Plan										
Performance Measurement Results 2007/08+ and Targets 2009/10 +										
		How well have we done?	How well are we doing?				Improvement			
			See explanation of performance				See explanation of targets			
a	b	c	d	e	f	g	k	l	m	n
		2007/08	2008/09				2009/10		10/11	11/12
PI REF	Definition (If abbreviated see full definition on footnote below)	Our Result	Target	Actual Result	Target Met ☺ or ☹	Did we improve ▲ or ▼	Target Set	Target Set to improve against result (e) ✓ or x	Target Set	Target Set
Divisional Standard Measures (Link to Table 3b)										
a. Helping Staff to Perform										
1.3.2.11(b)	% of third tier managers appraisals carried out during the year	100%	100%	100%	☺	constant	100%	x	100%	100%
1.3.2.11(a)	% Appraisals carried out during the year	100%	100%	100%	☺	constant	100%	x	100%	100%
b. Internal Communications										
2.2.2.9	% calls answered within 14 second target	Not available								
c. Human Resources										
CHR 2	The number of working days/shifts per Full Time Equivalent lost due to sickness absence.	9.3 days	12 days	15.6 days	☹	x	Not available			
1.3.2.16	% of Return to Work Interviews conducted	not available from resource link								
d. Service Asset Mangement Plans										