

Policy & Core Divisional Business Plan & Scorecard 2010/13

Head of Service - Keith Cobain



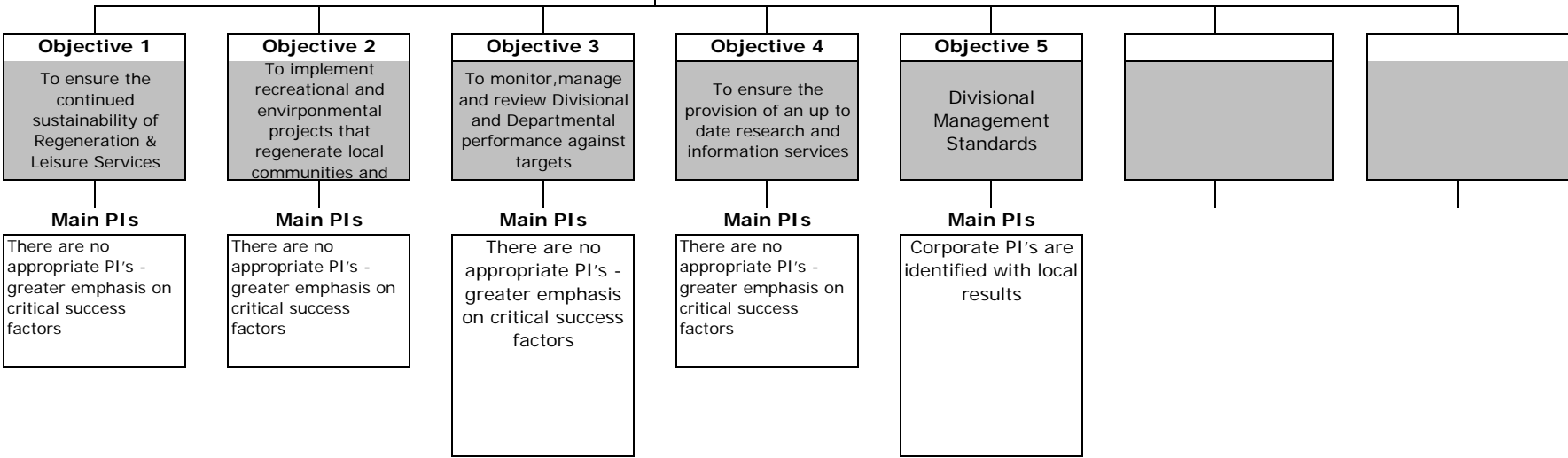
To deliver the Community Plan priorities of:

- * Being a Better Council
- * A Better Place
- * Investment and Innovation
- * Feeling Fine
- * Making Better Use of Resources

The objectives below will be pursued:

Gross Budget 2010/11

£534,000



*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	✓			
Our Core 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 (2009/10) objectives. Report from PIMS.		✓	✓	
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				✓
2e	Service Review				
Part 3 How do we get there? (Service Improvement Planned 2010-11) - Basis of Business Unit Plans.					
3a	<u>For each Service Objective over three years –</u> <ul style="list-style-type: none"> · Identify the Actions that you are taking to achieve measurable improvement. · Must identify a year one milestone · 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 any variation		✓		
4b	Identify savings and efficiencies		✓		
4c	Capital ?		✓		
Part 5 Results and Target Data					
5a	2009- 10 results and targets for 2010/11 - 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.

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 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 cannot deliver anything 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 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 People and the Environment with Respect

We will treat people with respect and we aim to be a leader in the field of sustainability - 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.

Policy and Core – Business Plan 2010-2013		
Part 1 - The Service in context		
Table 1a		
Service Facts		
Division	Policy and Core	E-Mail: kcobain@cararthenshire.gov.uk
Division Head	Keith Cobain	For further information please go to www.cararthenshire.gov.uk/performance or Telephone:01267 242363
Executive Board Member	Cllr Clive Scourfield	
Scrutiny Chair	Cllr Anthony Jones	
Service Profile		
1. To co-ordinate the development of the Department's strategic plans in accordance with Council strategy.	3. To ensure that performance and financial management within the Department accords with the Council's aims and objectives.	5. To ensure that the Department and the County Council are responsive to the changing business environment, by providing a corporate research, data and intelligence role for the Council.
2. To ensure that performance and financial management within the Department accords with the Council's aims and objectives.	4. To strategically manage derelict land and environmental enhancement programmes.	
More specifically the services provided are:		
<ul style="list-style-type: none"> * To co-ordinate the production of the annual business plans to include the Departmental objectives and summary of performance * To maintain a strategic overview of the Department's revenue and capital budgets, reflecting corporate/service priorities and co- * To establish and maintain a robust performance management framework for the Department, including a suite of PI's, and to * To contribute to the development and management of strategic partnerships inside and outside the Authority, to ensure the * To provide a corporate research, data and intelligence service for the Department and for the County Council. * To initiate and manage projects that conserve and enhance the environment and provide opportunities for improving * To provide effective service links with the Executive Board Member and Scrutiny Committee Chair for Regeneration and Leisure * To lead on Departmental Working Groups and represent the Department on corporate working groups. 		

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 :

- (i) Co-ordinates policy, performance management and service support functions for the Department
- (ii) Monitors and evaluates financial performance (capital & revenue), business planning & performance monitoring.
- (iii) Undertakes activities that seek to improve the quality and enjoyment of the local environment
- (iv) Provides a data, research and intelligence capacity to monitor changes and assist in policy development and service delivery.

The Division links to the Community Plan and Corporate Strategy by planning resources, setting targets, monitoring performance and delivering key environmental projects. It has links with 4 Themes in the Community Plan:

Theme: Being a Better Council

Sub Theme: Working in partnership with communities.

Theme: A Better Place

Sub Theme: Conserve, Enhance and Protect the Environment

Theme: Investment and Innovation

Sub Theme: Area Regeneration

Sub Theme: Promoting Leisure

Theme: Making Better Use of Resources

Sub Theme: Improving the management of finances and procurement

Key Service Strategies & Plans

Strategic

Making the Connections; Beecham Review: Beyond Boundaries; One Wales
Wales Spatial Plan; Wales Environment Strategy; Wales a Vibrant Economy
Convergence Programme 2007-13; Rural Development Plan 2007-13; Valleys Regional Park; Western Valleys SRA.

Local

Community Plan; Corporate Strategy 2007-2012; Improvement Plan 2008-2009
Convergence Programme 2007-13; Rural Development Plan for Carmarthenshire 2007-13
Carmarthenshire Unitary Development Plan; Emerging Carmarthenshire Local Development Plan;
Carmarthenshire Connexions 2005-2015; New 5 year Masterplan 2008-13.
Leisure Vision
Sustainable Development Strategy; Climate Change Strategy
Equalities Strategy and the various elements including Disability Equality Scheme etc; Welsh Language Plan

Risk Assessment for 2010+ - 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	Business Unit	Risk Area	H=High; M=Medium; L=Low	Risk Reference
Regeneration & Leisure	Policy and Core	ALL	Authority failure to provide for match funding arrangements	L	10/Risk/ 139
Regeneration & Leisure	Policy and Core	ALL	Failure to follow Grant Compliance	M	10/Risk/ 140
Regeneration & Leisure	Policy and Core	ALL	Failure to address HR Issues correctly	L	10/Risk/ 141
Regeneration & Leisure	Policy and Core	ALL	Failure to address changes in Legislation	L	10/Risk/ 142
Regeneration & Leisure	Policy and Core	ALL	Failure to rollout national key drivers eg Wales Spatial Plan through the Masterplan 2008-2013	L	10/Risk/ 143
Regeneration & Leisure	Policy and Core	ALL	Failure to address the Efficiency savings and the impact this has on the Revenue Budget	M	10/Risk/ 144






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

 Objectives in Divisional Business Plan	Total No. of actions agreed 	Total No. of actions completed / overall deemed on target 	Total No. of actions overall deemed off target 	% overall on target 	Progress? 75%+= 😊 25-74%= 😐 0-24%= ☹️
To ensure the continued sustainability and efficiency of Regeneration and Leisure Services	10	9	1	90%	😊
To implement environmental improvement and recreational projects that regenerate local communities and improve the public realm.	7	7	0	100%	😊
To monitor, manage and review Divisional and Departmental performances against targets.	4	3	1	75%	😊
To ensure the provision of an up to date research and information service	4	0	4	0%	☹️
Overall performance	25	19	6	76%	😊

Any key issues that need to be taken forward to 2010+ are addressed in table 3a

Any remedial action on off target issues can be examined on PIMS



Table 2c1 - Customer Consultation

Table 2c1 - Customer Consultation	
What consultation have you undertaken in the past year?	Any actions in this years plan?
None	None

Partnership Working - Table 2C2

Filter by service

Subject Area	Activity Lead Officer Contact Details	Reason for Joint Working	Participating Organisations
Environment-Regeneration	Phil Snaith Strategic Development Officer 01267 242366 PSnaith@carmarthenshire.gov.uk	Working together to deliver integrated environmental improvements	WAG,Llanelli & District Green Network, Town and Community Councils
Environment-Regeneration	Phil Snaith Strategic Development Officer 01267 242366 PSnaith@carmarthenshire.gov.uk	Working with the Valleys Regional Park to prepare and deliver environmental improvements in the Aman and Gwendraeth Valleys	Valleys Regional Park,WAG, constituent local authorities.
Policy - Leisure	Phil Snaith Strategic Development Officer 01267 242366 PSnaith@carmarthenshire.gov.uk	Working together to deliver mountain bike facilities in Brechfa	Forest Enterprise
Policy	Phil Snaith Strategic Development Officer 01267 242366 PSnaith@carmarthenshire.gov.uk	Co-operating with Landscape Partnership Board to deliver the Tywi Afon Yr Oesoedd project.	National Trust/CCW/Coleg Sir Gar/Menter Bro Dinefwr/HLF/WAG
Policy	Keith Cobain Policy Co-ordination and Research Manager 01267 224363 KCobain@carmarthenshire.gov.uk	Working in partnership to prepare for and implement the 2011 Census	ONS
Environment-Regeneration	Phil Snaith Strategic Development Officer 01267 242366 PSnaith@carmarthenshire.gov.uk	Working together to deliver integrated environmental improvements	WAG,Llanelli & District Green Network, Town and Community Councils
Environment-Regeneration	Phil Snaith Strategic Development Officer 01267 242366 PSnaith@carmarthenshire.gov.uk	Working with the Valleys Regional Park to prepare and deliver environmental improvements in the Aman and Gwendraeth Valleys	Valleys Regional Park,WAG, constituent local authorities.
Policy - Leisure	Phil Snaith Strategic Development Officer 01267 242366 PSnaith@carmarthenshire.gov.uk	Working together to deliver mountain bike facilities in Brechfa	Forest Enterprise
Policy	Phil Snaith Strategic Development Officer 01267 242366 PSnaith@carmarthenshire.gov.uk	Co-operating with Landscape Partnership Board to deliver the Tywi Afon Yr Oesoedd project.	National Trust/CCW/Coleg Sir Gar/Menter Bro Dinefwr/HLF/WAG
Policy	Keith Cobain Policy Co-ordination and Research Manager 01267 224363 KCobain@carmarthenshire.gov.uk	Working in partnership to prepare for and implement the 2011 Census	ONS

Performance Indicator Positions 2008/2009



KEY:- Bold Text = Data which has been queried by the auditors

Yellow Highlighting= No improvement direction has been set

Carmarthenshire's 2008/09 performance ranked in relation to other Welsh Local Authorities.

								Bottom 		Bottom to Middle 		Middle to Top 		Top 	Welsh Median
PI Ref	PI Definition	Dept	Division	Theme	08/09 IP CMT for 08/09	IAG / Deleted / Being used for 09/10? (D/Y/N)									
There are no comparative measures for this deviation															

Table 2d Annexe

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 must 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 2008/09 results could be reused here and prepopulated.

Comments on how Service results compare with other Welsh Councils for 2008/2009

PI Reference / Description	Supporting Comments
NOT APPLICABLE	

Service Review - Table 2e

Reports received from regulators and inspection bodies or /and Scrutiny Task and Finish Groups

Report (with link if applicable) and source	Nature of recommendations	What Service Objectives does this impact on (Table 3 Ref)	"x" ref to improvement actions in Table 3
Managing the economic downturn within the county	The County Council needs to monitor the impact of the recession on a regular quarterly basis and use all the available evidence gathered to create and nurture a resilient economy.	3 (4)	No
http://online.carmarthenshire.gov.uk/agendas/eng/RLSC20090617/REP08_01.HTM	The County Council and its partners should give consideration to the needs of employers when putting together learning and skills development opportunities	3 (4)	No
Anti-Poverty Strategy http://online.carmarthenshire.gov.uk/agendas/eng/SJSC20100122/REP04.HTM	A suite of key indicators should be identified including income datasets, key deprivation measures and data such as unemployment statistics, trends in benefit contacts, enquiries and claims and monitored on a regular basis to support the work of Advice and Support Carmarthenshire.	3 (4)	No

Part 3 - Service Improvement Planned in 2010/13

Table 3a
What we want to achieve in 2010/11-13

Objective 1	To ensure the continued sustainability of Regeneration & Leisure Services.												
Main PI (s) & Target:													
3	4	5	6	7	8	9	10	11	12	13	14	15	16
Key Action	Supporting Sub-Action Tasks (How are we going to achieve it?)	Owner /Resp. Officer	2010/11	2011/12	2012/13	Target Start Date	Target End Date	PI Link (if appl) See 2 above	Corp priority ref	For IP? 2010/11	Free for Dept Tag eg Joint Review Action?	Mag 7 Improvement Type	WAG 19 Strategic Outcomes
Monitor and manage the Divisional budget (revenue and capital) on a monthly basis, and co-ordinate Departmental budget reporting to Management Team		KC	x	x	x	04/10	03/13		MMFP	No		Efficiency	SF18
As part of the annual Priority Based Budgeting process, seek to make efficiency and productivity gains across the Department in line with the Making the Connections agenda		KC	x	x	x	04/10	03/13		MMFP	No		Efficiency	SF18
Publish quarterly Service Activity Reports to inform Members of progress on key projects.		KC	x	x	x	04/10	03/13		BOTI	No		Strategic Effectiveness(1a-d)	SF18
Assist environmental project staff with legislative changes impacting on health and safety considerations.		KC	x	x	x	04/010	03/13		MSOS	No		Innovation	SF04

Part 3 - Service Improvement Planned in 2010/13

Table 3a

What we want to achieve in 2010/11-13

Objective 2		To implement recreational and environmental projects that regenerate local communities and improve the public realm												
Main PI (s) & Target:														
3	4	5	6	7	8	9	10	11	12	13	14	15	16	
Key Action	Supporting Sub-Action Tasks (How are we going to achieve it?)	Owner /Resp. Officer	2010/11	2011/12	2012/13	Target Start Date	Target End Date	PI Link (if appl) See 2 above	Corp priority ref	For IP? 2010/11	Free for Dept Tag eg Joint Review Action?	Mag 7 Improvement Type	WAG 19 Strategic Outcomes	
Work with the Welsh Assembly Government to agree an annual programme of environmental enhancements in the Western Valleys		PS/DR	x	x	x	04/10	03/13		BWP	NO		Strategic Effectiveness(1c)	SF13	
Develop and begin implementation of key projects arising out of the Valleys Regional Park Study for the Aman and Gwendraeth Valleys, and the new Western Valleys Strategic Regeneration Area.		PS	x	x	x	04/10	03/13		BWP	NO		Strategic Effectiveness(1c)	SF13	
Develop and implement key gateway proposals for Burry Port		PS	x	x		04/10	03/12					Strategic Effectiveness(1c)	SF13	
Assist with securing the risks and the future enhancement at Genwen Quarry, Llanelli.		DR	x	x		04/10	03/12		BWP	NO		Strategic Effectiveness(1c)	SF13	

Part 3 - Service Improvement Planned in 2010/13

Table 3a
What we want to achieve in 2010/11-13

Objective 4													To ensure the provision of an up to date research and information services	
Main PI (s) & Target:														
3	4	5	6	7	8	9	10	11	12	13	14	15	16	
Key Action	Supporting Sub-Action Tasks (How are we going to achieve it?)	Owner /Resp. Officer	2010/11	2011/12	2012/13	Target Start Date	Target End Date	PI Link (if appl) See 2 above	Corp priority ref	For IP? 2010/11	Free for Dept Tag eg Joint Review Action?	Mag 7 Improvement Type	WAG 19 Strategic Outcomes	
Agree a 2011 Census Liaison Plan for Carmarthenshire.		KC/LR	x	x		04/10	03/12		BWP	No		Strategic Effectiveness (1a-d)		
Agree an implementation plan framework for the 2011 Census		KC/LR	x	x	x	04/10	03/13		BWP	No		Strategic Effectiveness (1a-d)		
Prepare weekly research bulletins for CMT and key officers within the Council, outlining new intelligence and good practice to assist with service improvement and delivery.		KC/LR	x	x	x	04/10	03/13		MMFP	No		Innovation	SF18	
In conjunction with Regional Learning Partnership complete the pilot Learning and Skills Observatory for the Aman/Gwendraeth Valleys area of the Western Valleys SRA		KC	x	x	x	04/10	03/13		BWP	No		Innovation	SF04	

Table 3b

What we want to achieve in 2010/11-13

Divisional Management Standards											
Key Divisional Objective: 5											
Key PI (s) & Target:											
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	2010/11	2011/12	2012/13	Target Start Date	Target End Date	PI Link (if appl) See 2 above	Corp priority ref	For IP? 2010/11	Mag 7 Improvement t Type
a. Helping Staff to Perform - all staff to have an opportunity to discuss their performance and how they can be helped to improve.											
Ensuring staff receive a 'Helping People to Perform' meeting with their line manager and provide staff with the appropriate support, learning and development in line with the Corporate and Divisional Learning and Development Plans as an integral part of Investors in People (IIP).		KC	x	x	x	04/10	03/11	1.3.2.11b	MSOS		SF04
Provide staff with the appropriate support, learning and development to allow them to undertake their responsibilities as efficiently and effectively as possible, in line with the Divisional Learning and Development Plan as an integral part of IIP.		KC	x	x	x	04/10	03/11	1.3.4.11a	MSOS		SF04
b. Communications - to ensure effective internal communication. Including staff conferences, team meetings and newsletters.											
Ensure telephones are answered quickly	Unavailable from corporate centre	KC	x	x	x	04/10	03/11	2.2.2.9	BPCF		
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.											
Contribute towards the preparation of the bimonthly Departmental Team Brief and Newsletter		KC	x	x	x	04/10	03/11				
Promote the development and upgrading of the Service's web pages, and encourage publicity on project achievements.		LR/KC	x	x	x	04/10	03/11				
Prepare regular statistical newsletters to inform communications of stories.		LR/KC	x	x	x	04/10	03/11				

f. Customer Focus - working to identify and ensure poor customer care is addressed and improved.										
Implement a new Customer Focus Action Plan 2009/2011 for the Department.		KC	x	x	x	04/10	03/11			
Report and resolve complaints within 10 working days, and follow up as necessary where weaknesses are identified.		KC	x	x	x	04/10	03/11			
Respond to FOIA requests on a timely basis and in accordance with Council policy.		KC	x	x	x	04/10	03/11			
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.										
Managing Sickness Absence	Undertake Return to Work interviews and assist staff with any difficulties, problems by encouraging contact with the Council's Occupational Health Unit.	KC	x	x	x	04/10	03/11	CHR2	MSOS	
	Support PMP in undertaking and implementing workforce plans for the future delivery of Regeneration and Leisure services	KC	x	x	x	04/10	03/11	1.3.2.16		
i. Energy - Proposals to reduce energy(and water) consumption in buildings, vehicles and in policies etc.										
Encourage staff to plan business journeys more efficiently, and promote car sharing and the use of public transport.		KC	x	x	x	04/10	03/11			SF14
Encourage staff to take ownership for energy saving in buildings.		KC	x	x	x	04/10	03/11			SF14
Encourage staff to promote more sustainable forms of energy in connection with project activities.		KC	x	x	x	04/10	03/11			SF14
j. Asset Management Plan										
Not Applicable										

a - j = Corporate Objectives for all Services

PART 4 - Use of Resources

3 YEAR REVENUE BUDGETS

Table 4a

£'000's

2009-2010			Cost Centre	Statutory S/NS/Bot h	2010-2011 Approved			2011-2012 Outlook			2012-2013 Outlook		
Expend'	Income	Net			Expend'	Income	Net	Expend'	Income	Net	Expend'	Income	Net
537	-22	515	Regen Core & Policy Performance	Both	533	-22	512	542	-22	521	550	-22	528
1	0	1	Matchfunding Earmarked for future schemes - Core & Policy	Both	1	0	1	1	0	1	1	0	1
538	-22	516	TOTAL		534	-22	512	543	-22	522	551	-22	529

Note: 2011/13 Budget Outlooks are likely to be amended following budgetary reconsiderations

Table 4b - Savings & Efficiencies			
		2010-2011	
Costs	Cost Centre Description	£	Notes on Changes
1785	Policy and Core	-13,000	Salaries -savings from vacant unfilled post
	Total	-13,000	

Table 4c - Capital									
What do we spend on Capital ?									
completed for the Service Head (Divisional) Plan only.									
£'000's									
Scheme	2010/11			2011/12			2012/13		
	Gross Cost	Potential External Funding	Internal Resources Required	Gross Cost	Potential External Funding	Internal Resources Required	Gross Cost	Potential External Funding	Internal Resources Required
Environmental Enhancements Rolling Programme	0	0	0	500	400	100	500	400	100
Genwen Quarry Site Investigations	52	0	52	0	0	0	0	0	0
	52	0	52	500	400	100	500	400	100
Explanation of significant variation									
Explain any potential external funding									
Additional revenue consequences (costs or savings) could be outlined									

Table 5a – Policy and Core Divisional Business Plan

Our Key Measures of success - 2008/09 results, 2009/10 projected results and targets for 2010/11 +

		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	r	
		2008/09				2009/10				210/11		11/12	12/13					
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 ment Plan? Key or Supporting	Corp Priority ref (Sub Theme) See table 1c	Mag 7	WAG 19	
Objectives: 3(a) 1-4																		
Main Indicator(s):																		
														S	ILMD			
														K	ILMD			

There are no appropriate PI's - greater emphasis on critical success factors

Table 5b – Policy and Core Divisional Business Plan										
Performance Measurement Results 2008/09+ and Targets 2010/11 +										
		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
		2008/09	2009/10				2010/11		11/12	12/13
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 ✗	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%	80%	100%	Yes	No	100%	No	100%	100%
1.3.2.11(a)	% Appraisals carried out during the year	100%	100%	100%	Yes	No	100%	No	100%	100%
b. Internal Communications										
2.2.2.9	% calls answered within 14 second target		80.00%							
NOT AVAILABLE										
c. Human Resources										
CHR 2	The number of working days/shifts per Full Time Equivalent lost due to sickness absence.	4	11.0 days	TBA	TBA	TBA	TBA	TBA	TBA	TBA
1.3.2.16	% of Return to Work Interviews conducted	100%		100%	Yes*	No	100%		100%	100%
d. Service Asset Mangement Plans										
	n/a									

* Target met but staff member transferred from Education not provided with RTW prior to joining the Divisiion in September 2009. The actual is 89% based on the transferred staff member.

Table 5c - Measurement Summary

Balanced Suite of Measures ?

Magnificent 7							
	Strategic effectiveness	Service Quality	Service Availability	Fairness	Sustainability	Efficiency	Innovation
	No. of measures used	No. of measures used	No. of measures used	No. of measures used	No. of measures used	No. of measures used	No. of measures used
Objective 1	1					2	1
Objective 2	4						
Objective 3		1				2	
Objective 4	2						1
Objective 5						1	
Total	7	1				5	1

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

Table 5d - Core Measures not being used

Mandatory Standard (Core) Measures not being used by the Service in their Business Plan.

Members need to satisfy themselves that a Balance Suite of Measures are being used by the service to monitor it's objectives

New Ref. No.	Magnificant 7 reference code	Description	Dept.	Division	Business Unit	Owner (HoS)	Reason for Non-use
NOT APPLICABLE TO SERVICE							

The WLGA expect all of the above Standard (Core) Measures to be reported, but this does not mean that they have to be included in the Business Plans.

Key

Are any of the actions/measures related to Improvement as defined by WAG?

Magnificant 7

Mag 7
Improve
ment
Type
Code

1 Strategic effectiveness, in terms of:		
1A	- making progress towards an authority's strategic objectives (as set out in its community strategy);	1a
1B	- The social well-being of the area;	1b
1C	- The economic well-being of the area;	1c
1D	- The environmental well-being of the area;	1d
1E	- the long-term objectives of the area contributing to the achievement of sustainable development in the United Kingdom	1e
2 Service quality	improving the quality and/or availability of services;	2
3 Service availability	improving the quality and/or availability of services;	3
4 Fairness	reducing inequality in accessing or benefiting from services, or improving the social wellbeing of disadvantaged groups;	4
5 Sustainability	exercising functions in ways which contribute to sustainable development;	5
6 Efficiency	improving the efficiency of services and functions;	6
7 Innovation	innovation and change which contributes to any of the above objectives.	7

WAG 19 - Strategic Outcomes

Strategic Outcome Code

SF01	A healthy population with a good quality of life
SF02	Quality health and Social Care is readily available
SF03	Our economy is strong and provides good employment opportunities
SF04	Everyone has the skills they need to thrive and contribute to the economy
SF05	Everyone has access to good housing
SF06	People can travel, sustainably, reliably, safely and easily
SF07	People can access good education and training throughout their lives
SF08	People are well educated for life
SF09	Children have the best start in life
SF10	Poverty in Wales is reduced
SF11	Communities are regenerated throughout Wales
SF12	People live in safe, vibrant, inclusive urban and rural communities
SF13	Our natural and historic environment is protected and enhanced and land is used sustainably
SF14	Wales is an energy efficient, low carbon and low waste society
SF15	The Welsh language thrives
SF16	Culture and sport thrive in Wales
SF17	Wales has a positive external reputation
SF18	Public services are citizen centred , effective and value for money
SF19	Our devolved government is effective and accountable , and its role is understood by citizens