

Strategic Development Service Divisional Business Plan & Scorecard 2010/13

Head of Service - David Astins

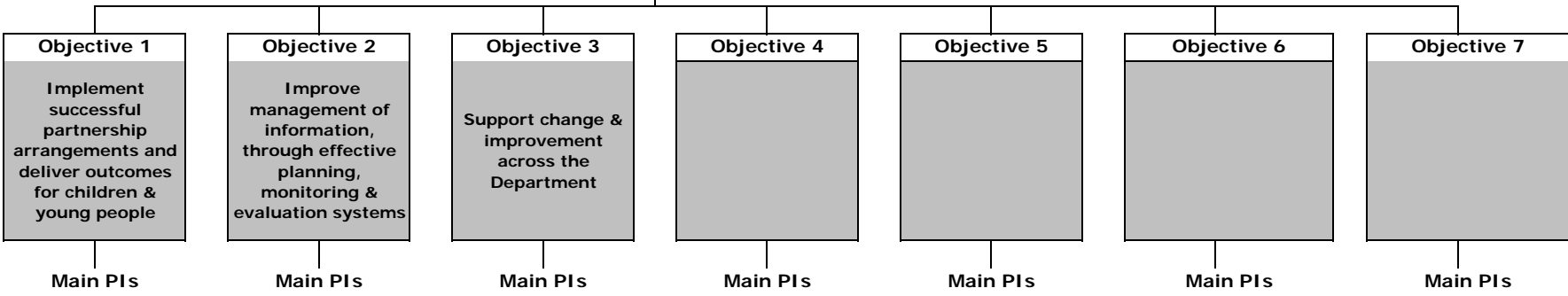


To deliver the Community Plan priorities of:
The section supports delivery of the Community Strategy & Improvement Plan/Corporate Strategy by a) seeking to ensure there is a coherent series of actions for children and young people across all themes and b) driving service improvement

The objectives below will be pursued:

Gross Budget 2010/11

£916,000



*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	For each Service Objective over three years – <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.

Strategic Development – Business Plan 2010-2013

Part 1 - The Service in context

Table 1a

Service Facts

Division	Strategic Development	E-Mail: DAstins@carmarthenshire.gov.uk
Division Head	David Astins	For further information please go to www.carmarthenshire.gov.uk/performance or Telephone: 01267 246426
Executive Board Member	Cllr. Gwynne H. Wooldridge	
Scrutiny Chair	Cllr. Ieuan Goronowy Jones	

Service Profile

The Strategic Development Section is a relatively small unit (19 staff in total), leading on some key areas on behalf of the Department. It is made up of three teams: Children & Young People's Partnership, Service Improvement and Schools IT Systems. 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 :

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.

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):

E.g. CYPP, HSCWB strategy, etc.

Remember the key actions in these plans need to be cascaded into business plans.

Children & Young People's Plan 2008-11 - see www.thecarmarthenshirepartnership.org.uk

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
Education & Children Services	Strategic Development	Service Improvement	PIMS system – potential failure to successfully roll out and knock on implications for service improvement staff	L	10/Risk/ 60
Education & Children Services	Strategic Development	CYP Partnership	Children & Young People’s Plan – potential failure to successfully implement it & deliver improved outcomes for children, young people & families	L	10/Risk/ 61
Education & Children Services	Strategic Development	CYP Partnership	Commissioning and pooling of budgets under the C&YP Partnership in future years – failure to have a robust strategy and approach in place for addressing priorities together, leading to wasted resources, poorer services and outcomes	L	10/Risk/ 62
Education & Children Services	Strategic Development	Schools IT Systems	Failure to ensure that school data management systems are effective and consistent	L	10/Risk/ 63

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

QX 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? 75%+= 😊 25-74%= 😐 0-24%= ☹️
Implement successful partnership arrangements and deliver outcomes for children & young people	20	17	3	0	0	100%	😊
Improve management of information, through effective planning, monitoring & evaluation systems	14	14	0	0	0	100%	😊
Support change & improvement across the Department	5	4	0	1	0	80%	😊
Overall performance	39	35	3	1	0	97%	😊

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?
<p>Children & Young People -. We have 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 2011-2014 in order to evaluate effectiveness, monitor outcomes and update needs. This will feed into an Annual Review. (see actions in Table 3a (2))</p>
<p>Schools Survey undertaken June/July 2009 - info analysed and cascaded to key staff & head teachers.</p>	

Partnership Working - Table 2C2

Filter by service

Subject Area	Activity Lead Officer Contact	Reason for Joint Working	Participating Organisations
Education & Children's Services	Catherine James Children & Young People Partnership Manager CEJames@carmarthenshire.gov.uk 01267 228372	Children and Young People's Partnership (CYPP)	

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.

PI Ref	Stat / Core / Not Used	PI Definition	Dept	Division	08/09 IP Theme	IAG / CMT for 08/09	Deleted / Being used for 09/10? (D/Y/N)	Bottom					Bottom to Middle					Middle to Top					Top		Welsh Median						
								1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17		18	19	20	21	22	
EDU/012	C	% of key stage 2 primary school classes with more than 30 pupils	ECS	Strategic Development			Y	6.43	4.33	2.79	1.95	1.90	1.78	1.72	1.28	0.72	0.69	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.25
EDU/013	C	The number of pupils per teacher in primary schools maintained by the local authority	ECS	Strategic Development			Y	22.1	21.8	21.6	21.6	21.5	21.0	20.6	20.4	20.3	20.2	20.0	19.9	19.8	19.6	19.2	18.9	18.9	18.9	18.8	18.5	18.4	16.3	19.9	19.9

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
EDU/012 % of key stage 2 primary school classes with more than 30 pupils	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 work 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	PI is on target and improved compared to last year's result. It is the aim of the LEA to reduce the pupil teacher ration 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.

Part 3 - Service Improvement Planned in 2010/13

Table 3a

What we want to achieve in 2010/11-13

Objective	Implement successful partnership arrangements and deliver outcomes for children & young people												
Main PI (s) & Target:	e.g. I 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	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
Prepare & publish the second Annual Review of the Children & Young People's Plan 2008-11		DAstins/SJohn	x			01/04/10	31/10/10	N/A		No			
Prepare & publish the third Annual Review of the Children & Young People's Plan 2008-11		DAstins/CEJames		x		01/04/11	31/10/11	N/A		No			
Publish the Children & Young People's Plan 2011-14, incorporating a local Child Poverty Strategy		DAstins/SJohn	x			01/04/10	31/03/11	N/A		No	Dept / IAP 1.1		
Establish an Emotional, Mental Health and Well-being Strategic Planning Group for Carmarthenshire and develop a Strategy for the county		DAstins/CEJames	x			01/04/10	31/03/11	N/A		No	CYP3.44		
Implement the Strategic Framework for Commissioning Services for Children & Young People		DAstins/DAstins	x			01/04/10	31/03/11	N/A		No	Dept / IAP1.2		
Agree projects to be funded by Cymorth in 2011/12 at CYP Partnership, and submit to WAG (subject to WAG guidance, timescales & future of Cymorth)		DAstins/JDavies	x			01/04/10	31/03/11	N/A		No	IAP 1.3		
Further develop decision making processes for funding areas of need in CYP services as identified in CYP Plan		DAstins/DAstins	x			01/04/10	31/03/11	N/A		No			
Clearly identify the extent of the local children and young people's workforce		DAstins/DAstins	x			01/04/10	31/03/11	N/A		No	CYP8.1		

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
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			01/04/10	31/03/11	N/A		No	CYP8.2		
Ensure that the National Service Framework (NSF) standards, in relation to workforce, are fully met by all partners		DAstins/CEJames/MJBuck	x			01/04/10	31/03/11	N/A		No	CYP8.3		
Sustain and further develop the participation structures within the county including Schools Council, Youth Fora and Carmarthenshire Youth Council		DAstins/SJPowell	x			01/04/10	31/03/11	N/A		No	Dept / CYP5.4 / IAP1.4		
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			01/04/10	31/03/11	N/A		No	Dept / CYP 5.1		
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.		DAstins/NJohn	x			01/04/10	31/03/11	N/A		No	CYP 5.2 & 7.10		
Raise the profile and outcomes achieved by involving children and young people in participation, recruitment and selection processes		DAstins/SJPowell	x			01/04/10	31/03/11	N/A		No	CYP5.6		
Further develop the Democracy Project		DAstins/AleWilliams	x			01/04/10	31/03/11	N/A		No	Dept / CYP 5.7 / IAP 1.5		
Develop a programme of financial awareness raising activities		DAstins/CEJames	x			01/04/10	31/03/11	N/A		No	CYP7.2		
Ensure every primary, secondary and special school has a functioning school council		DAstins/SJPowell/NJohn	x	x	x	01/04/10	31/03/13	N/A		No			

Part 3 - Service Improvement Planned in 2010/13

Table 3a

What we want to achieve in 2010/11-13

Objective	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	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
Maintain & update Service Profile for Children & Young People in line with WAG Guidance		DAstins / CEJames	X	X	X	01/04/2010	31/03/2013	N/A	N/A	No			
Complete a review of School attendance data, identify and recommend improvements		Dastins/Sjohn	X			01/04/2010	31/03/2011	N/A	N/A	No	Dept / IAP 2.1		
Guide and support senior managers in the production of Departmental, Divisional and Business Unit Plans (Annually)		SJohn / ELees	X	X	X	01/04/2010	31/03/2013	N/A	N/A	No			
Guide and support senior managers in the production of the Department's inputs into the Improvement Plan (Annually)		SJohn / ELees	X	X	X	01/04/2010	31/07/2013	N/A	N/A	No			
Progress the National Service Framework for Children, Young People and Maternity Services		CEJames / MJBuck	X	X	X	01/04/2010	31/03/2013	N/A	N/A	No	Dept / CYP3.21		
Agree, through LEA / School Partnership Agreement, the flow of data to and from schools		DAstins/ TJones	X			01/04/2010	31/01/2010	N/A	N/A	No			
Introduce new web based version of school MIS across 4 secondary schools		DAstins/ TJones	X			01/04/2010	30/09/2010	N/A	N/A	No	Dept / IAP6.5(2)		
Identify and implement further improvements to data and information management		Dastins / DAstins	X			01/04/2010	31/03/2011	N/A	N/A	No	IAP 2.4		

Part 3 - Service Improvement Planned in 2010/13

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

Objective	Support change & improvement across the Department												
Main PI (s) & Target:	e.g. I 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	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
Develop the X Factor performance management framework and communicate to staff		DAstins, SJohn	X			01/04/2010	30/09/2010	N/A	N/A	No			
Contribute to the work of the County Hall and Spilman review as a member of the Group, ensuring key efficiencies are identified to feed into the budget planning cycle		DAstins, SJohn	X			01/04/2010	31/03/2011	N/A	N/A	No			
Seek best practice in service planning & delivery by arranging visits to, or from, leading authorities in specific areas (atleast 2 per year)		DAstins, SJohn	X	X	X	01/04/2010	31/03/2013	N/A	N/A	No	IAP 3.2		

Table 3b											
What we want to achieve in 2010/11-13											
Key Divisional Objective:	Divisional Management Standards										
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 Type
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/Trish Jones	X	X	X	01/04/2010	31/03/2013	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								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.											
Generate press releases, as appropriate, for the corporate team to issue		All staff	X	X	X	01/04/2010	31/03/2013	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	01/04/2010	31/03/2013	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/ Trish Jones	X	X	X	01/04/2010	31/03/2013	CHR2	MSOS	P	No	
Implement relevant actions in the Departmental Investors in People Action Plan		Dave Astins / Sue John / Catherine James/ Trish Jones	X	X	X	01/04/2010	31/03/2013	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	01/04/2010	31/03/2013	N/A	BESD	SO	No	
j. Asset Management Plan												

a - j = Corporate Objectives for all Services

Do not complete at Draft stage -See separate Budget Report

Table 4c - Capital

What do we spend on Capital ?
completed for the Service Head (Divisional) Plan only.

Scheme	2009/10			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	Potential External Funding	Internal Resources Required	
N/A												
Explanation of significant variation												
Explain any potential external funding Additional revenue consequences (costs or savings) could be outlined												

Table 5a – Strategic Development 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	
Objective: Improve management of information, through effective planning, monitoring & evaluation systems Main Indicator(s)																		

No PI's - N/A

Table 5b – Strategic Development 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	constant	100%	no	100%	100%
1.3.2.11(a)	% Appraisals carried out during the year	100%	100%	100%	Yes	constant	100%	no	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.	15.6 days	11.0 days	8.6days	Yes	Improved	11.0days	no	n/a	n/a
1.3.2.16	% of Return to Work Interviews conducted	N/A	N/A	83%	Yes	constant	N/A			
d. Service Asset Mangement Plans										

Table 5c - Measurement Summary

Balanced Suite of Measures ?

Magnificant 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							
Objective 2	No PI's N/A						
Objective 3							
Objective 4							
Objective 5							
Objective 6							
Objective 7							
Total							

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

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