

NEATH PORT TALBOT COUNTY BOROUGH COUNCIL

Economic, Community and Regeneration Cabinet Board

14 November 2016

Report of the Director of Education, Leisure and Lifelong Learning – Aled Evans

Matter for Decision

Wards Affected: All Wards

BUSINESS PLAN (Y Cynllun) 2016/2018

1. Purpose of Report

1.1 To ask that Children, Young People and Education Cabinet Board and Economic, Community and Regeneration Cabinet Board approve the relevant section of the business plan that falls under their remit for the Directorate of Education Leisure and Lifelong Learning covering the period 1st September 2016 to August 31st 2018.

2. Background

2.1 The Council introduced a revised Performance Management Framework in 2014 / 2015. One of the requirements within that framework is the production of business plans by heads of service.

2.2 Following a Wales Audit Office review of the Council's performance management arrangements in 2015, the business planning arrangements for 2016 / 2017 have been strengthened by the inclusion of workforce planning and property asset management. The business planning process also now requires a clear link to be made between priorities, actions and measures.

2.2 The ELLL Business Plan covers all areas set out in page 27 of Y Cynllun;

In partnership with schools and other key providers the Directorate delivers:

- a high quality learning offer from pre-school to adult provision;
- bespoke support for our most vulnerable learners;
- youth service activity that engages children and young people;
- access to leisure and cultural activities that will enrich the lives of citizens;
- community based provision that enhances employability, digital and social inclusion, and wellbeing; and

- a range of support services that respond to the needs of the citizens of this authority.

3. Monitoring, Review and Delivery

3.1 The Business Plan will be reviewed with the relevant Cabinet Members on a quarterly basis.

3.2 The purpose of this document is to capture the key Directorate priorities over the next three years and to articulate our shared performance ambitions. The plan identifies the outcomes that we need to achieve to become excellent. The strategies needed to realise these ambitions are detailed in individual service delivery plans that sit beneath this document (see also p26).

Each delivery plan will focus on annual priorities aligned to the objectives set within this document with an outline priority map for the following two years. Plans will identify a manageable number of priorities and articulate the actions needed to improve performance over the lifetime of the plan. Service managers will be performance managed on plan implementation and delivery partners such as ERW will be held to account on relevant areas.

All plans will be subject to regular SMT review and monitoring through discussions and scrutiny of formal report cards. Progress on performance will be reported to elected members via the relevant Board Committees.

3.3 Report cards will be developed by each Accountable Manager, which will contain detailed information on performance indicators and targets for improvement. These will be reviewed by the Head of Transformation and Head of Participation and respective Coordinators, on a quarterly basis to ensure that each team is on track to deliver the actions set out in the business plan.

3.4 All employees within the Directorate will have a performance appraisal which will identify appropriate personal objectives based on the business plan, to ensure the link between the priorities of the Council and each member of staff is maintained. The performance appraisal will also identify learning and development activities to support the delivery of the priority actions.

4. Recommendation

It is recommended that Members approve the relevant sections of the Business Plan 2016 - 18 that falls within their remit as attached as Appendix 1 to this report.

Reason for Decision

In order to meet the requirements of the Performance Management Framework.

Implementation of Decision

The decision is for implementation after the three day call in period.

5. Equality impact assessment

There is no requirement for an equality impact assessment.

6. Workforce impacts

The Business Plan seeks to ensure that all employees within ELLL have clear priorities and objectives, as part of the Council's performance management framework.

7. Legal impacts

There are no legal impacts arising from this report.

8. Financial impacts

The Business Plan has been developed on the basis of a reduced budget allocation to be made available to the Directorate for 2016 / 2017, as agreed by Council in March 2016. Total budget for DELLL is £103,208,000, the bulk of this funding is directly delegated to schools (£79,616,000).

9. Consultation

There is no requirement under the Constitution for external consultation on this item.

10. Risk Management

Risk Management issues are identified within the plan

11. Appendices

Appendix 1 – Education Leisure and Lifelong Learning Business Plan
September 2016 to August 2018

12. Background Papers

NA

13. Officer Contact

For further information on this report item, please contact 01639 763226
Chris Millis c.d.millis@npt.gov.uk