

Leisure Services Divisional Business Plan & Scorecard 2010/13

Head of Service - Ian Jones



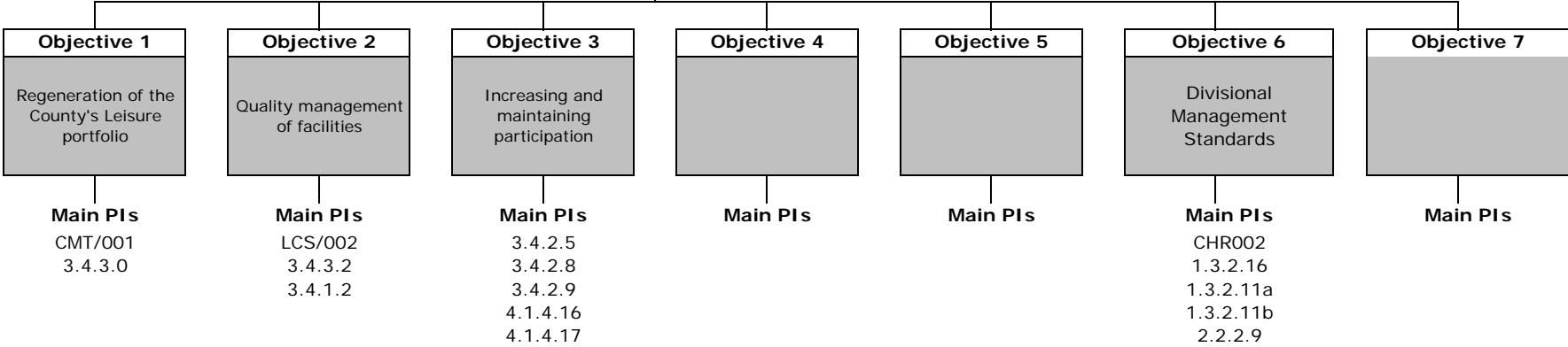
To deliver the Community Plan priorities of:

- * Regeneration of the county's Leisure portfolio
- * Quality management of facilities
- * Increasing and maintaining participation through:
Quality programming; Effective pathways & Events and festivals
to promote community spirit and well-being

The objectives below will be pursued:

Gross Budget 2010/11

£13.2 MILLION



*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.

Leisure and Sport – Business Plan 2010-2013

Part 1 - The Service in context

Table 1a

Service Facts

Division	Leisure Services	E-Mail: Ijones@carmarthenshire.gov.uk
Division Head	Ian Jones	For further information please go to www.carmarthenshire.gov.uk/performance or Telephone:
Executive Board Member	Cllr.Clive Scourfield	
Scrutiny Chair	Cllr.A.W.Jones	

Service Profile

Our vision for Carmarthenshire is a fantastic place for people to live, work, visit, and enjoy. This vision will be realised by using Leisure as the vehicle to promote the unique identity and culture of the County, and maximising its natural resources. Leisure has a fundamental part to play in making our County a better place to live, work, visit and enjoy.

The service is split into the following functions:

Sports Development

The Sports Development Unit oversees the development of sporting and recreational opportunities within Carmarthenshire, including Pontwell Canoe centre. This is achieved through working in partnership with internal and external agencies and Associations, providing advice and information on grant opportunities and by making certain that the Unit is alert to National initiatives and objectives which will ensure sport and recreation in the County is receiving current and relevant information in order to improve. The Unit is supported by an annual sports Development operational plan.

Outdoor Education Centre

The Outdoor Education Centre at Pendine is a residential facility used mainly by Primary Schools from Carmarthenshire, Ceredigion and Pembrokeshire to undertake Outdoor Pursuits and Environmental Studies, such as Climbing, Archery, Rock Pool Studies and Canoeing. Pupils develop their social and personal skills in line with National Curriculum Aims.

Arts & Theatres

The Arts services are delivered through managing facilities, making grants available for cultural activity and developing partnership and advocacy with the arts sector and within the County Council. It is underpinned by the 5 year Arts Strategy document (2003-08)

The main facilities provided are:

- Theatre Services comprising of: Llanelli Entertainment Centre and Lyric Theatre, both of which are cinema/theatre hybrids.
- and the Miner's Theatre in Ammanford (currently an outreach partnership/Trust Managed)
- Oriel Myrddin Gallery (Trust managed within the County Council)
- Dylan Thomas Boat House in Laugharne
- Non-venue specific arts development
- Dylanthomasboathouse.com & St. Clears Crafts Centre

Physical Health & Wellbeing - This unit is responsible for the GP Referral scheme and supporting all leisure related activities identified in the Leisure Vision 2006-11, and the SC&WB Strategy. Specifically, the unit is charged with improving performance and delivery for customers at all of the County's Health and Fitness facilities

<p><u>MCP & Burry Port Harbour</u> - Responsibility for the award winning Millennium Coastal Park- including the Discovery Centre at North Dock & the Marina at Burry Port Harbour.</p>
<p><u>Countryside Facilities</u> - Under our portfolio we have 3 Country Parks, the 2 main beaches in the County (Cefn Sidan and Pendine), Ski Pembrey and Golf Courses. Our main customers are Residents of Carmarthenshire, Tourists, Sports Clubs, Community Groups, Event organisers, Charities, Children's Groups & Associations.</p>
<p><u>Countryside Recreation</u> - Covers facility management at Picnic Areas, Nature Parks & Woodland Parks, the Definitive Map of Public Rights of Way, Rights of Way improvement & maintenance programmes as well as Open Access land responsibilities under the CROW Act.</p>
<p><u>Leisure Facilities Services</u> The Leisure Facilities Unit is responsible for the overall strategic (and selected operational) management of the following leisure facilities: Amman Valley, Carmarthen, Llanelli, St. Clears, Gwendraeth, Coedcae, Bryngwyn, Strade, Glan Y Mor, and Newcastle Emlyn Leisure Centres Llandoverly indoor, Newcastle Emlyn indoor, Brynamman outdoor, and Hendy outdoor Swimming Pools; Bro Myrddin and Dinefwr Bowls centres; . Operational management is by a mixture of in-house provision and voluntary mgt committees' partnerships.</p>
<p><u>Central Business support</u> - Development of capital projects and central support for performance monitoring/management of the divisions.</p>

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 :

General: The new Leisure Strategy 2007-12 has been fully integrated with the County's Community plan and corporate strategy. Each action / target within the strategy is cross-referenced with the community plan themes.

Theme: Carmarthenshire is one of the healthiest places in the UK (previously Feeling Fine)

Sub Theme: Encouraging Healthy Living (previously Improving Health)

The Health & Wellbeing Unit promotes Sport, Physical activity and Health (GP Exercise Referral scheme is a key initiative) In addition, the Sports Development Unit can contribute towards the regeneration of communities through providing activities and opportunities and developing skills to the local residents

Theme: Carmarthenshire has one of the Strongest and most diverse economies in the UK (Previously Investment and Innovation)

Sub Theme: Develop & promote green tourism, leisure & green jobs (previously Promoting Leisure)

Improve access to leisure, heritage, arts, recreation and the countryside for all inhabitants.

Leisure contributes to the Children and Young People's Plan 2008-11 (CYPP), leading on core aim 4 "All children and young people have access to play, leisure, sporting and cultural activities.

Leisure & Sport contributes across the 5 pillars of the Community Plan, with improved access to leisure, recreation and the

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

Sports Development Operational Plan, Leisure and Recreation Vision 2007-2012, Carmarthenshire Community Strategy, WAG Climbing Higher Strategy, Leisure Facilities Development Strategy, Arts Strategy 2003 -08 , CCC Cultural Statement, Leisure Facilities Op

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

How services join together to deliver improvements

		Community Planning Themes																																									
		Making Better use of Resources			Building a Better Council							Carmarthenshire is one of the healthiest places in the UK			Carmarthenshire is one of the best places to live in the UK				Carmarthenshire has one of the strongest and most diverse economies in the UK			Carmarthenshire has one of the best opportunities for learning, development and achievement for			Carmarthenshire is one of the safest counties in which to live, work or visit																		
Community Strategy Ambitions		Improve the management of finances and procurement	Improve the management of property	Improve services by the use of Information Computer Technology	Openness, trust, honesty, integrity	Putting customers first	Listening and delivering on promises	Working in partnership	Valuing our staff	Ensuring equality of opportunity	Treating people and the environment with respect	Reduce obesity	Improve Housing Conditions	Encourage Healthy living	Support vulnerable people through independent living	Reduce poverty	Reduce the % of waste that is sent to landfill	Promote link between health and the environment	Reduce carbon emissions and developing other sources of energy	Become a carbon neutral county	Protect, enhance & conserve our natural & built environment	Develop sustainable transport options	Through the LDP ensure sustainable communities	Reduce unemployment	Develop and promote green tourism, leisure and green jobs	Develop our rural economy	Ensure we have the right skills for the right jobs	Have a robust response to the current economic climate	Tackle Poverty	Ensure each child has best start in life	Improve skills and training opportunities	Ensure the promotion of the welsh language	Improve the Health and well being of all children and young people	Tackle the causes of child poverty	Maintain crime levels that are amongst the lowest in England and Wales	Reassure local communities and make them confident that we are tackling the issues that matter most to them	Reduce anti-social behaviour by working in partnership to tackle local problems	Work to reduce the incidences of violent crime, including domestic abuse, which have resulted from alcohol	Be responsive to the different needs of all our communities	Reduce speeding and number of road traffic accidents			
Priority References - for use in Tables 3a (Column 12) and 5a (Column Q)		A1	A2	A3	B1	B2	B3	B4	B5	B6	B7	C1	C2	C3	C4	C5	D1	D2	D3	D4	D5	D6	D7	E1	E2	E3	E4	E5	E6	F1	F2	F3	F4	F5	G1	G2	G3	G4	G5	G6			
This Service has the lead responsibility for delivering this Corporate Priority = 1						1																			1																		
This Service has a major contributory role and key objectives and actions/targets (identified in this plan) in delivering this priority = 2		2	2	2	2		2		2	2	2	2		2				2	2	2								2					2						2				
This plan contains some supporting actions = 3								3									3													3						3							
General Support = 4													4		4	4												4		4	4		4							2			

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	Leisure & Recreation	ALL	Reduced funding of Capital projects and external funding for posts (eg the Works)	M	10/Risk/ 145
Regeneration & Leisure	Leisure & Recreation	ALL	Failure to hit income targets and addressing revenue budget deficits	H	10/Risk/ 146
Regeneration & Leisure	Leisure & Recreation	MCP	Burry Port Harbour/Access to Channel & Development of a 5 year improvement plan	L	10/Risk/ 147
Regeneration & Leisure	Leisure & Recreation	Arts Development	Failure to secure external Funding for the development of culture / theatre centre for Llanelli (the Works 2)	L	10/Risk/ 148
Regeneration & Leisure	Leisure & Recreation	General staffing Re-alignments: Rights of Way	Failure to address staffing recruitment shortages and budgets	L	10/Risk/ 149
Regeneration & Leisure	Leisure & Recreation	ALL	Failure to deliver service due to increase energy costs.	M	10/Risk/ 150
Regeneration & Leisure	Leisure & Recreation	ALL	Dependency on effective IT solutions which support the service (risk of system failures / stagnation with regards development)	L	10/Risk/ 151

Table 2b

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

Extract from - Performance & Improvement Monitoring System (PIMS)

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%= ☹️
Regeneration of the County's Leisure portfolio	27	24	3	89%	😊
Quality management of facilities	21	19	2	90%	😊
Increasing and maintaining participation	15	14	1	93%	😊
Overall performance	63	57	6	90%	😊

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?
Develop & implement the new leisure & cultural programme in accordance with the agreed capital programme	See actions in 3a(1)
Citizens panel results	Citizens panel results
Audiences Wales research	Audiences Wales research
SCW participation surveys	
SCW(Sports Council for Wales participation survey) continues (The statistics overleaf relate to regular participation in physical activity, however the SCW also conduct research in the following : For Primary & Secondary School aged children Participation in any extra curricular activity Participation in regular extra curricular activity Visited a sports club Regularly attend a sports club Exercise for at least one hour every day Participation in outdoor pursuits	SCW(Sports Council for Wales participation survey) continues (The statistics overleaf relate to regular participation in physical activity, however the SCW also conduct research in the following : For Primary & Secondary School aged children Participation in any extra curricular activity Participation in regular extra curricular activity Visited a sports club Regularly attend a sports club Exercise for at least one hour every day Participation in outdoor pursuits
ROWIP consultations with LAF	
Physical Activity questionnaire to CCC staff	
Discovery Visitor Centre (MCP) Customer Care Survey	
	Local Authority Partnership Agreement steering group set up to consult a physical activity across the county, feeding into the HSCWB partnership board

Partnership Working - Table 2C2

Filter by service

Subject Area	Activity Lead Officer Contact	Reason for Joint Working	Participating Organisations
Leisure	Phil Alder Arts Development Manager PAlder@carthenshire.gov.uk 01267 228311	Constant dialogue within services regarding grant in aid and Lottery funding to CCC. Arts Council Wales representation on Leisure Forum. CCC representation on Arts Council regional Committee and Local Authority Group.	Arts Council for Wales
Leisure	Neil Perry Countryside Facilities Manager NAPerry@carthenshire.gov.uk 01554 833913	Regular meetings with officers at all levels. Support with SCW / Lottery funded initiatives e.g. Community Chest and Ryder Cup linked golf development project at Pembrey CP and other golf courses.	Sports Council for Wales
Leisure	Neil Perry Countryside Facilities Manager NAPerry@carthenshire.gov.uk 01554 833913	Regular meetings with officers, and ongoing dialogue with regards to consultation and delivery on key schemes and projects e.g. ROWIP	Countryside Council for Wales
Leisure	Lee Jones, Leisure Facilities Manager, LSJones@sirgar.gov.uk 01554 747500	Stronger links being forged via Free Swimming schemes, GP Referral funded scheme etc.	Welsh Assembly Government
Leisure	Phil Alder Arts Development Manager PAlder@carthenshire.gov.uk 01267 228311	Significant links through Arts and Sports development work, linking in with voluntary groups and organisations	Voluntary organisations (via CAVS)
Leisure	Berian Allcock, Health and Activity Manager, Ballcock@sirgar.gov.uk 01554 747500	Physical activity and Wellbeing Manager and HOS sit on partnership boards and groups. Delivery of SC&WB strategic aims (priority 1&2 in particular) linked to leisure works programmes and strategy.	Local Health Board
Leisure	Phil Alder Arts Development Manager PAlder@carthenshire.gov.uk 01267 228311	Dialogue maintained on Cultural enterprise Centre and also partnership programmes at Boat House.	Trinity college
Leisure	Ian Jones Head of Leisure & Sport 01267 228309 IJones@carthenshire.gov.uk	Numerous BLF funded schemes being progressed at the moment e.g. Living Landmarks scheme (The Works)	Big Lottery
Leisure	Allison Rees, Sports Development Unit Manager AMRees@sirgar.gov.uk 01554 747534	Formal agreements for many sports development related posts e.g. Football / Hockey development officers posts and work programmes	National Governing Bodies
Leisure	Ian Jones Head of Leisure & Sport 01267 228309 IJones@carthenshire.gov.uk	Strong links on the management and use of playing fields. Link will diminish a little with parks transfer over to Streetscene dept	National Playing Fields Association
Leisure	Neil Perry Countryside Facilities Manager NAPerry@carthenshire.gov.uk 01554 833913	Bi annual meetings to discuss issues concerning Pendine Beach, ongoing links through strategic walks and trails initiatives	Town & Community Councils M.O.D

Leisure	Neil Perry Countryside Facilities Manager NAPerry@carthenshire.gov.uk 01554 833913	Links to Countryside facilities e.g. Blue flag beaches	Environment Agency
Leisure	Ian Jones Head of Leisure & Sport 01267 228309 IJones@carthenshire.gov.uk	All externally funded schemes logged with WEFO team, many of which are developed in partnership with their officers e.g. The Works	WEFO
Leisure	Ian Jones Head of Leisure & Sport 01267 228309 IJones@carthenshire.gov.uk	Arms length pillar within the Community plan support structure. The Leisure Forum is a cross sectional group to link the authority's leisure policies with those of other agencies and bodies across the county, which represents the needs of the County as a	Carmarthenshire Leisure Forum
Leisure	Neil Perry Countryside Facilities Manager NAPerry@carthenshire.gov.uk 01554 833913	All 3 Country Parks apply for WTB Quality Assurance surveys to be carried out each year	Wales Tourist Board
Leisure	Allison Rees, Sports Development Unit Manager AMRees@sirgar.gov.uk 01554 747534	This is a voluntary organisation representing the sports clubs within Carmarthenshire. CCC supports this group in communicating to the sporting community and raising the profile of sport within the County	Carmarthenshire Local Sports Council
Leisure	Allison Rees, Sports Development Unit Manager AMRees@sirgar.gov.uk 01554 747534	Regular meetings with regional officers to administer and deliver the SCW/WAG?Lottery funded schemes via the Local Authority Partnership Agreement (LAPA). Regular meetings to improve communication between SCW and Local Authorities in the South West to encourage greater regional working and identifying methods of more collaborative working. Regular regional meetings of the People Development Forum to identify skills shortages/training needs, advocate the importance of people development at all levels and opportunities for joint working.	Sports Council for Wales
Leisure	Allison Rees, Sports Development Unit Manager AMRees@sirgar.gov.uk 01554 747534	Working closely with Community First Wards in developing informally physical activity opportunities to residents	Community Development
Leisure	Allison Rees, Sports Development Unit Manager AMRees@sirgar.gov.uk 01554 747534	Organise and deliver joint sports activities for young people through the medium of Welsh	Urdd
Leisure	Neil Perry Countryside Facilities Manager NAPerry@carthenshire.gov.uk 01554 833913	Fund MCP local Nature Reserve Ranger -agree on a set programme of maintenance within the nature reserve.	CCW - Countryside Council for Wales
Leisure	Ian Jones Head of Leisure & Sport 01267 228309 IJones@carthenshire.gov.uk	Brynaman Swimming Pool –running of Pool supported by voluntary Brynaman Pool association (financial and time input) with Community Council funding from both sides of the County boundary.	Brynaman Pool association Community Council & CCC
Leisure	Phil Snaith Strategic Development Officer 01267 242366 PSnaith@carthenshire.gov.uk	Amman Valley Sustrans route. Saving / Benefit – flexible transfer of funds.	Cross boundary scheme with NPT CBC and Sustrans

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
								33	35	40	45	49	49	51	52	53	54	56	57	59	62	62	65	69	71	73	78	83	97		
CMT/001	C	% of total length of Rights of Way which are easy to use by members of the public	RGN	Leisure & Sport	I&I		Y	33	35	40	45	49	49	51	52	53	54	56	57	59	62	62	65	69	71	73	78	83	97	56	
LCS/002	C	The number of visits to local authority sport and leisure centres during the year where the visitor will be participating in physical activity, per 1,000 population	RGN	Leisure & Sport	I&I		Y	4,608	4,907	5,157	6,377	6,563	6,632	7,264	7,713	7,741	7,811	8,125	8,348	8,450	8,730	9,215	9,360	9,447	9,534	9,846	11,588	12,362	14,341	8,237	

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
<p>CMT/001 % of total length of Rights of Way which are easy to use by members of the public</p>	<p>The PI is on target and has improved compared to last year. This PI is based on a sample size of approx 5% of the total length KM of ROW. The Council's funding received from WAG equates to being able to improve about 7% of the 3348 ROW per annum = 234. Therefore improvements are being made as the sample size is random and so small, fluctuations can be expected year on year; this is why last years result should be compared cautiously to this year. Comparatives with other LA's should take into consideration that Carmarthenshire is 3rd in terms of total length of ROW with approx 2372km compared to e.g. Cardiff 172km. A programme is in place to continue to improve ROW, but with limited funding for the volume of ROW. The CROW funding is allocated based on 50% on length ROW & 40% population, Carmarthenshire would be allocated approx £89K (5.5% population of Wales) whereas Cardiff would be allocated £71K (10.5% population of Wales). Carms therefore would have roughly the same amount to spend improving 7% of it's overall length of ROW compared to Cardiff improving 100% of it's overall length.</p>
<p>LCS/002 The number of visits to local authority sport and leisure centres during the year where the visitor will be participating in physical activity, per 1,000 population</p>	<p>A higher than expected increased usage with the opening of Carmarthen Leisure Centre Phase 1 & 2 plus increased membership relating to Fusion Health and Fitness clubs and the introduction of the National Exercise Referral Scheme and 50+ Scheme. Llanelli Leisure Centre Swimming pool refurbishment plus the introduction of the national teaching plan within the swimming pools. Continue to monitor visits to sport and leisure centres across the County.</p>

Part 3 - Service Improvement Planned in 2010/13

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

Objective	Regeneration of the County's Leisure portfolio												
Main PI (s) & Target:	Increase the percentage of total length of Rights of Way which are easy to use by members of the public from 37% to												
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
Initiate the implementation of a 5 year master plan for Burry Port Harbour		IJones/IJones	x			01/04/09	31/03/11			YES	Dept	1a-e	SF16
Work with partners to continue and extend access to the countryside by opening at least 150km of rights of way every year (IP & IAG)		IJones/EWJames	x	x	x	01/04/10	31/03/013	CMT001		YES	OAG / IP / Dept	1a-e	SF13
Complete the Carmarthenshire section (83 miles) of the All Wales Coastal (and Estuaries) trail - from Loughor Bridge to Telpyn Point Amroth		IJones/EWJames	x	x		01/04/10	31/03/012			YES	OAG / IP / Dept	1a-e	SF13
Improve suitable recreational access routes and other opportunities for those with limited mobility or other impairments by enhancing at least one suitable least restrictive route per annum.		IJones/EWJames	x	x	x	01/04/10	31/03/013			YES	OAG / IP / Dept	4	SF18
To continue to maximise the potential for organised voluntary groups (local, national and international participants) to assist with the improvement and enhancement of countryside access and recreation programmes by providing up to 10 workcamps/20weeks per annum.		IJones/EWJames	x	x	x	01/04/10	31/03/013			YES	OAG / IP / Dept	2	SF13

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
To open a major centre for the arts and media in Llanelli as part of the towns regeneration master plan. In partnership with Trinity College. "THE WORKS" is a £14.6m cultural and creative development that combines modern facilities with a strong emphasis on maintaining Llanelli's architectural heritage. (The largely new complex includes the renovation of two grade 2 listed buildings, it will include a theatre, new retail and leisure centre and six social enterprise units)		IJones	x	x	x	01/04/10	31/03/013			YES	OAG / IP / Dept	7	SF16
Launch the new provision of a 6 screen cinema in Carmarthen Town Centre - the 1st all 3d, digital multiplex cinema in europe		IJones/Palder	x			01/04/10	30/04/10			YES	OAG / IP / Dept	7	SF16
Review the provision of cinema in Llanelli	year 2	IJones / PAlder		x		01/04/10	31/03/12				OAG	4	SF16
We will champion the specialist inclusion services and work with Arts Care to promote Community Dance initiatives as part of an arts and health programme.		IJones / PAlder	x	x	x	01/04/10	31/03/13			YES	OAG / IP / Dept	4	
Develop with our partners a joint marketing of Dylan Thomas Boat House, the Carmarthenshire Centre for Crafts, St. Clears and Hywel Dda Centre in Whitland		IJones / PAlder	x			01/04/10	31/03/11			YES	OAG / IP / Dept	1a-e	SF16

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
Commence planning for Dylan Thomas year of birth commemorations in 2014	year 2	IJones / PAlder		X	X	01/04/11	31/03/13				OAG	1a-e	SF16
Ensure Dylan Thomas Boat House and Oriel Myrddin maintain the Visit Wales Quality Assurance Accreditation		IJones / PAlder	X	X	X	01/04/10	31/03/13			YES	OAG / IP / Dept	2	SF16
Obtain and maintain St Clears Craft Centre to our Visit Wales Quality Assurance Accreditation		IJones / PAlder	X	X	X	01/04/10	31/03/13			YES	OAG / IP / Dept	2	SF16
Develop further collaborative work with partners and agencies in delivering the arts programme e.g. LLAIS youth Theatre programme; links with further and higher Education establishments; Provide grant aid support to voluntary arts sector; facilitate the Carmarthenshire Crafts Forum (we will be identifying 'significant collaborations' as those that are recurring and have the potential for growth)		IJones / PAlder	X	X	X	01/04/10	31/03/13			YES	OAG / IP / Dept	4	SF16
Review outdoor Education provision (currently at Pendine centre); and options to develop facilities at North Dock and Llandysul.		IJones/IJones	X			01/04/10	31/03/11				Dept	1a-e	SF07
Review the income stream and undertake a management review of Garnant Golf Course		IJones/NAPerry	X			01/04/10	31/03/11				Dept	6	SF16

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
Seek external funding to maintain a subsidised visual arts education programme and to develop 'programming for schools' initiatives		IJones / PAlder	x	x		01/04/10	31/03/12				CYP4.16	4	SF16
Reinforce the county's natural location as a focus area for arts, young people and the welsh language including taking full use of the location of Theatr Genedlaethol Cymru in the county and its education and outreach activities		IJones / PAlder	x	x		01/04/10	31/03/12				CYP4.17	3	SF16
Build a partnership with the youth service and colleges extending training opportunities for artists and technicians working with the young people		IJones / PAlder	x	x		01/04/10	31/03/12				CYP4.18	3	SF16
Improve arts venues and arts venues outreach, museums and library provision to children of all ages		IJones / PAlder	x			01/04/10	31/03/11				CYP4.23	4	SF16
Work with external funding agencies to maximise potential for investment into portfolio by monitoring sources of external funds and work with funding team to submit bids as applicable - measure number of bids and % successful		IJones/RStradling	x			01/04/10	01/03/11					6	SF18
Ensure staff are trained to access external funding and develop schemes to improve our Leisure portfolio - through project management training for mgrs and relevant staff		IJones/RStradling/NIJWilliams	x			01/04/10	01/03/11					6	SF18
Ensuring that all facilities are fully accessible - Work with DDA officers, planners, designers and transport officer in ensuring equal access. Audit of all facilities to be completed with appropriate action plan agreed for each site.		IJones/IJones	x			01/04/10	01/03/11					4	SF18

Part 3 - Service Improvement Planned in 2010/13

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

Objective	Quality management of facilities												
Main PI (s) & Target:	LCS/002 - Increase the number of visits to local authority sport and leisure centres during the year where the visitor will be participating in physical activity, per 1,000 population from 5,277 to 5,601 by 2012/13. 3.4.3.2 Increase the number of visitors to Country parks from 735,029 to 784,530 by 2012/13												
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 and implement an improvement programme for play areas, parks, playgrounds, changing rooms and sports pitches to meet local community needs		IJones/RStradling	x	x		01/04/10	31/03/12				CYP4.4	1a-e	SF16
Work to improve community facilities in the county. Promoting each facility with a varied programme for people of all ages and ability - Reviewing programmes every year		IJones/IJones	x			01/04/10	31/03/11				CYP4.8	1a-e	SF16
Obtain and maintain a Green-flag status for Llyn Llech Owain country park		IJones/NAPerry	x	x	x	01/04/10	31/03/13			YES	OAG /DEPT /IP	2	SF16
Work in partnership with the community to renew Green Flag status annually to Penlan Park, Llandeilo		IJones/NAPerry	x	x	x	01/04/10	31/03/13			YES	OAG /DEPT /IP	2	SF16
To undertake a Greenspace assessment to look at existing levels of provision, and to ensure that sufficient accessible public greenspace is earmarked, provided and managed across the County as part of our forward planning processes.		IJones/NAPerry	x	x	x	01/04/10	31/03/13			Yes	OAG /DEPT /IP	4	SF16

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
To renew Blue Flag status of Cefn Sidan beach annually		IJones/NAPerry	x			01/04/10	31/03/11			Yes	IP/Dept	2	SF16
Obtain and maintain Green Flag status for Gelli Aur Country Park		IJones/NAPerry	x			01/04/10	31/03/11					2	SF16
Nationally agreed standards for open spaces provision		IJones/EWJames	x			01/04/10	01/03/11					2	SF16
Independent annual inspection of outdoor education centre (AALA Licence)		IJones/IJones	x			01/04/10	01/03/11					2	SF16

Part 3 - Service Improvement Planned in 2010/13

Table 3a

What we want to achieve in 2010/11-13

Objective	Increasing and maintaining participation												
Main PI (s) & Target:	Increase the number of attendances at Sporting Opportunities facilitated by the Sports Development Unit from 190,708 to 197,217 by 2012/13												
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
Retain a high level of Satisfaction for users of individual arts facilities, events & services supported by the Local Authority.		PAlder	x	x	x	01/04/2010	31/03/2013	3.4.3.0		YES	OAG / IP / Dept	2	SF16
Implement the "5 by 60" initiative to all secondary school aged children through the 5x60 officers work programme		AMRees	x	x	x	01/04/2010	31/03/2013			YES	OAG / IP / Dept / CYP4.7	1a-e	SF01
	Ensure 48.5% of pupils engaged in the scheme for one or more occasions	AMRees	x			01/04/2010	31/07/2010						
	Ensure 26% of pupils engaged in the scheme for five or more occasions	AMRees	x			01/04/2010	31/07/2010						
	Ensure over 13114 pupils names on registers	AMRees	x			01/04/2010	31/07/2010						
	Ensure more than 3300 5x60 sessions organised.	AMRees	x			01/04/2010	31/07/2010						
Continue to provide a wide range of activities for older adults to maintain their fitness through our new 'Longevity Programme'		IJones/BAllcock	x			01/04/2010	31/03/2011			Yes	IP/Dept	4	SF01

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
Continue to provide the Camu'n Hyderus/Step With Confidence programme in the community which provides specialist exercise for older people aimed at maintaining their independent living requirements		IJones/BAllcock	x			01/04/2010	31/03/2011			Yes	IP/Dept	4	SF01
Prepare and agree Local Authority Plan (LAPA) with Sports Council for Wales (Ensure LAPA integrates with Statutory strategies, oversee implementation, provide advice and guidance, monitor impact, financial management, all funded initiatives add value)		AMRees	x			01/04/2010	31/03/2011				Dept/ CYP4.1	1a-e	SF01
Increasing the number of people who are physically active (5x 30mins moderate activity per week) by 2% pa (research data available every two years = 4% increase)		IJones / AMRees	x			01/04/2010	31/03/2011				CYP4.2	1a-e	SF01
Provide 108 opportunities such as CPD programmes, training courses and qualifications for teachers, coaches and volunteers to further develop and provide young people with physical activity and sporting opportunities		IJones / AMRees	x	x		01/04/2010	31/03/2012				CYP4.6	1a-e	SF16
Identify Focus and Priority Sports for the County : Establish Robust criteria model, Finalise Focus Sports & Produce outline development plan for five sports.		AMRees	x			01/04/2010	31/03/2011					1a-e	SF16
Further develop the Council's social pricing policy, Leisure Saver Card Scheme and programming to ensure that young people have access to facilities		IJones / LSJones	x			01/04/2010	31/03/2011				CYP7.7	4	SF16
350 Dragon Sport Primary School and Community clubs offering a minimum of 30 mins of physical activity for every session. To engage with 81% of all pupils in key stage 2.		IJones / AMRees	x	x		01/04/2010	01/03/2012					1a-e	SF01

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
Continue to provide free swimming opportunities for children and adults over 50		LSJones	X	X		01/04/2010	31/03/2012			Yes	IP/Dept	4	SF16
Deliver Sports development annual work programme which is linked to the WAG Climbing Higher strategy and targets		AMRees	x	x		01/04/2010	31/03/2012					1a-e	SF16
Ensuring that every primary school child has the opportunity to sample a residential outdoor education experience		GJWilliams	x	x		01/04/2010	31/03/2012					4	SF16

Table 3b

What we want to achieve in 2010/11-13

Divisional Management Standards											
Key Divisional Objective:											
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.											
Ensuring staff receive a 'Helping People to Perform' meeting with their line manager								1.3.2.11b	MSOS		
								1.3.4.11a	MSOS		
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.											
f. Customer Focus - working to identify and ensure poor customer care is addressed and improved.											
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								CHR2	MSOS		
								1.3.2.16			
i. Energy - Proposals to reduce energy(and water) consumption in buildings, vehicles and in policies etc.											
j. Asset Management Plan											

a - j = Corporate Objectives for all Services

PART 4 - Use of Resources

Table 4a

3 YEAR REVENUE BUDGETS

2009-2010			Statutory S/NS/Bot h	2010-2011			2011-2012			2012-2013			
Expend'	Income	Net		Expend'	Income	Net	Expend'	Income	Net	Expend'	Income	Net	
£'000	£'000	£'000		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
953	-544	409	Sports Development	NS	953	-552	401	949	-563	386	911	-575	337
334	-199	135	Health & Wellbeing	NS	336	-202	134	169	-56	114	161	-67	94
2,770	-1,039	1,730	Leisure Facilities - Carmarthen Area	NS	2,822	-1,054	1,767	2,832	-1,075	1,758	2,842	-1,095	1,747
948	-513	435	Leisure Facilities - Dinefwr Area	NS	915	-521	394	938	-531	407	959	-541	419
1508	-780	728.6	Leisure Facilities - Llanelli Area	NS	1456	-791	664.7	1483.205	-807	676.2	1508	-823	685.1
60	0	60	Leisure Facilities - Other	NS	60	0	60	61	0	61	61	0	61
400	-208	192	Outdoor Education	NS	400.7	-217	183.7	407.6	-227	180.1	414	-232	181.7
1,824	-1,065	759	Countryside Facilities	NS	1804	-1094	710.5	1830.501	-1110	720.2	1811	-1135	675.2
1,059	-99	960	Countryside Access	NS	1060	-100	961	1073	-100	973	1093	-106	986
1236.01	-953	282.8	Millennium Coastal Park	NS	1221	-960	261	1166	-969	196	1177	-1016	161
1898.68	-882	1017	Arts	NS	1870	-895	974.7	1882	-912	969.9	2059	-931	1128
310.787	-28	283.3	Central Business Support	NS	314	-28	286.8	324	-28	296	330	-28	302.9
13,302	-6,310	6,992	TOTAL LEISURE AND SPORT		13,212	-6,413	6,799	13,115	-6,379	6,737	13,327	-6,548	6,779

Table 4b - Savings & Efficiencies

		2010-2011	
Costs	Cost Centre Description	£	Notes on Changes
	Llanelli Entertainment Centre	-15,000	Review cinema 1 opening, O/T and agency payments, and cleaning contract (£12k), reduce supplies
	Lyric Theatre	-7,000	Revisit cleaning contract and O/T (£5k), reduce supplies (£2k)
	Ammanford Miners Theatre	-4,000	Revisit cleaning contract and O/T (£3k), reduce supplies (£1k)
7757	Newcastle Emlyn Sports Centre	-5,000	Review daytime opening / staffing hours
7778	Carmarthen Leisure Centre	-5,000	Review staffing cover and Over-time
7783	St. Clears Leisure Centre	-5,000	Review daytime staffing and opening hours
7786	Bro Myrddin Indoor Bowling Club	-20,000	Review staffing and opening periods with club
7770	Gwendraeth Sports Centre" further review with preferred objective to return to schools control"	-2,000	Review staffing cover on duty in interim
7772	Bryngwyn Sports Centre" further review with preferred objective to return to schools control"	-3,000	Review staffing cover / costs / opening schedule in interim
7773	Coedcae Sports Hall" further review with preferred objective to return to schools control"	-15,000	Review staffing cover on duty in interim
7774	Glan-Y-Mor Sports Centre" further review with preferred objective to return to schools control"	-10,000	Review staffing cover / costs / opening schedule in interim
7795	Physical Activity/Health	-2,300	Increased income target and Thematic reviews on weekend / OT / BH payments to kick in
7796	Sports Development	-2,000	Remove sports development van
	Sports Development	-6,800	Reduce community sports and leisure grants to £12.3k
7789	MCP & BP Harbour	-13,800	Review contract cleaning, waste disposal. Also joint ranger review with PCP
1440	Countryside Rec (Rights of Way)	-13,700	Review travel / over-time and general expenditure
788	Countryside Facilities (PCP)	-12,700	Pembrey County Park increased income (Go Ape / Train club / BARC / Sphere mania)
7880	Gelli Aur Country Park (& Llyn Lech Owain)	-20,000	view Structure, review grounds maintenance & cleaning; review Gelli Aur CP service subject to lease.
748	Pembrey Ski Slope	-5,000	Reduction in supplies.
	Outdoor Education	-5,700	Increased income target with revised charges for schools outside of CCC
	Central	-1,000	Reduction in supplies.
		-174,000	

Table 4c - Capital									
What do we spend on Capital ?									
completed for the Service Head (Divisional) Plan only.									
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
Parks & Playgrounds Strategic Fund	200		200						
Rights of Way Improvement Programme							200	yes	200
Strategic Development of Community							300	yes	300
The Works 2	2,927	2,081	846	9,837	6,961	2,876	1,073	1,067	6
	3,127	2,081	1,046	9,837	6,961	2,876	1573	1067	506
<p>Note: 2009/10 is not included as the major part of capital in 2009/10 related to The Works which has been programmed from 2010/11 onwards</p>									

Table 5a – Leisure and Sport 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	
PI REF	Definition (If abbreviated see full definition on footnote below)	2008/09				2009/10				210/11	11/12	12/13						
		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	Mag 7	WAG 19	
Objective: Increasing and maintaining participation																		
Main Indicator(s)																		
3.4.2.5	The total number of clients on the GP referral programme per annum (L)	227	Not Applicable			480	1191	☺	▲	1000	*	Not projected	Not projected	S	FF1			
3.4.2.8	Number of attendances at Sporting Opportunities facilitated by the Sports Development Unit (L)	149094	Not Applicable			152000	190708	☺	▲	193331	✓	195264	197217	K	IPM			
Secondary Indicator(s)																		
3.4.2.9	No. of consultations by Sports Development officers (L)	1508	Not Applicable			1538	1617	☺	▲	1649	✓	1682	1712					
4.1.4.16	Total Occupancy (Residential) of Pendine Outdoor Education Centre per year (L)	10138	Not Applicable			10300	7352	☹	▼	10300	✓	10400	10500					
4.1.4.17	Total number of clients taken on off site visits (L)	172	Not Applicable			180	259	☺	▲	260	✓	270	280					
Objective: Quality management of facilities																		
Main Indicator(s)																		
LCS/002	The number of visits to local authority sport and leisure centres during the year where the visitor will be participating in physical activity, per 1,000 population (C)	4606	9426	8237	*	4791	5277	☺	▲	5383	✓	5491	5601	K	IPM			
3.4.3.2	Number of visitors to Country parks (L)	682574	Not Applicable			689400	735029	☺	▲	769071	✓	776762	784530	S	IPM			
Secondary Indicator(s)																		
3.4.1.2	Number of golf course users - Municipal courses (L)	31871	Not Applicable			32508	31674	☹	▼	35845	✓	36562	37293					
Objective: Regeneration of the County's Leisure portfolio																		
Main Indicator(s)																		
CMT/001	The percentage of total length of Rights of Way which are easy to use by members of the public (C)	35	68	56	*	37	TBC	TBC	TBC	TBC	TBC	TBC	TBC	S	IPM			
Secondary Indicator(s)																		
3.4.3.0	Satisfaction ratings of users of individual arts facilities, events and services supported by the Local Authority (L)	88	Not Applicable			89	93	☺	▲	90	*	90	90					

Table 5b – Leisure and Sport 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		80%							
1.3.2.11(a)	% Appraisals carried out during the year		100%							
b. Internal Communications										
2.2.2.9	% calls answered within 14 second target		80.00%	n/a						
c. Human Resources										
CHR 2	The number of working days/shifts per Full Time Equivalent lost due to sickness absence.		11.0 days							
1.3.2.16	% of Return to Work Interviews conducted									
d. Service Asset Mangement Plans										

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	6	3	2	5		3	2
Objective 2	2	6		1			
Objective 3	6	1		5			
Total	14	10	2	11		3	2

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