

REGENERATION AND LEISURE DEPARTMENT

Leisure & Sport Divisional – Business Plan & Scorecard 2009/12

Head of Service - Ian Jones



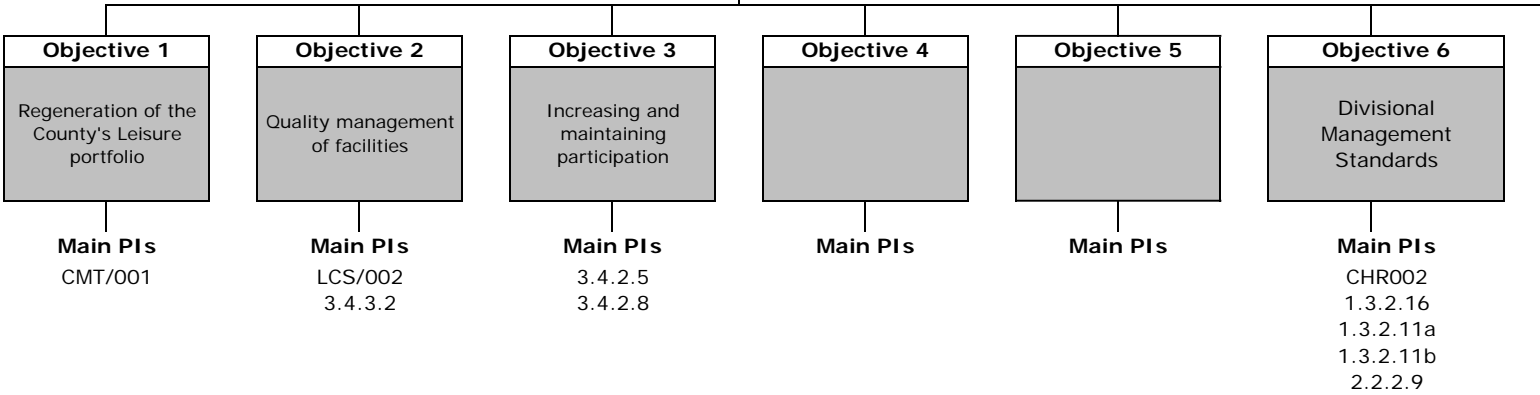
To deliver the Community Plan priorities of:

- * 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 2009/10

£12.95 M



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

	<u>Contents</u>	Re use	Pre populated	Hyper link	Update
Cover	The Divisional Objectives on a Scorecard	✓			
Values		✓			
Part 1 The Service in context					
1a	Service Facts - Profile of Service	✓			
1b	How the Service Fits in with the Community Plan (USE Table 1c To Help)	✓			
1c	The Council priorities that the Service supports	✓			
Part 2 Where are we now and where do we want to be ? (How the Division is performing)					
2a	Risk Assessment		✓		
2b	How we are doing on this year's (2008/09) objectives		✓	✓	
2c1	Consultation				
2c2	Partnership		✓		
2d (i)	All Wales Statutory and Core Performance Indicator Comparative Information Chart		✓		
2d (ii)	Commentary Page on the All Wales Statutory and Core Performance Indicator Comparative Information Chart				
Part 3 How do we get there? (Service Improvement Planned 2009-12) - Basis of Business Unit Plans.					
3a	For each Service Objective over three years – · Identify the Actions that you are taking to achieve measurable improvement. · Try to identify quarterly mile stones over three years · Remember to address the financial, workforce, accessibility and system needs	Roll on last years three year plan			✓
3b	Divisional Management Standards				
Part 4 Use of Resources					
4a	Enter your Service Budget and projections over three years. Explain variation		✓		
4b	Identify savings and efficiencies		✓		
4c	Capital ?		✓		
Part 5 Results and Target Data					
5a	2008- 09 results and targets for 2009/10 - Main and secondary indicators in detail - Explain significant variations from year to year, between target to projected result for the year and explain any major change in future targets		✓		✓
5b	Divisional Management Standards		✓		
5c	Measurement Summary - The Balance		✓		
5d	List of the Core Measures that the Service reports on - but will not be using in this business plan.		✓		

In building a better Carmarthenshire it is important that our actions are built upon a foundation of key values and principles that act as a guide for our initiative and enterprise.

Our core Values

Openness, Trust, honesty, integrity

We believe in openness and honesty in all our dealings with the public; we will provide comprehensive information to the public about our services so that they can judge how well we are performing.

Putting Customers First

We will ensure that the needs of our customers are at the heart of everything we do. We will treat people with respect at all times.

Listening - and delivering on promises

We are a listening organisation which consults before reaching major decisions and, having reached a decision, delivers on our promises. We believe in clear leadership, informed decision making, robust scrutiny and honouring commitments.

Working in partnership

We believe in partnership - thinking together and acting together. We will strive to avoid duplication and waste of effort through working closely with our partner organisations, the voluntary sector, trade unions and the local community.

Valuing our staff

We can deliver nothing without the efforts of our staff - they are the reason we succeed. We will support, praise and invest in our workforce to achieve higher standards of service delivery.

Ensuring Equality of Opportunity

We value diversity and recognise the unique contribution of all members of our community. We will serve all of our customers and the community equally, and strive to ensure that everyone has the same rights of access to all of our services.

Treating the Environment with Respect

We aim to be a leader in the field of sustainability - improving the quality of life for local people while conserving the earth's resources and protecting the environment.

Improving our Services

We will strive to continuously improve our services; we are an innovative organisation which constantly seeks new and better ways to deliver our services.

These values permeate everything that we do whilst ensuring that we make better use of resources wherever possible.

Leisure & Sport – Business Plan 2009-2012

Part 1 - The Service in context

Table 1a

Service Facts

Division	Leisure & Sport	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 Pontweli 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.

<p><u>Arts & Theatres</u> 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) Oriol 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</p>
<p><u>Physical Health & Wellbeing</u> - 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>
<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 Llandovery 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: Feeling Fine

Sub Theme: 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: Investment and Innovation

Sub Theme: 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 countryside for all inhabitants within the County as a main aim.

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

Risk Assessment for 2009+ - Table 2a

NOTE: - All Council Risks are on this spreadsheet
 - Please filter the data for appropriate Division and Business Unit
 - High and Medium Risks must be addressed in the Divisional Plan and Low Risks must at least be addressed in the Business Unit Plans












Dept	Division	Risk Area	H=High; M=Medium; L=Low	Reference
Regeneration & Leisure	Leisure & Recreation	Reduced funding of Capital projects and external funding for posts (eg the Works)	M	09/IJ/M1
Regeneration & Leisure	Leisure & Recreation	Meet income targets and address revenue budget deficits (incorporating Asset Management)	M	09/IJ/M2
Regeneration & Leisure	Leisure & Recreation	Burry Port Harbour/MCP	M	09/IJ/M3
Regeneration & Leisure	Leisure & Recreation	Need to secure external Big lottery Funding for the development of culture / theatre centre for Llanelli (the Works)	M	09/IJ/M4
Regeneration & Leisure	Leisure & Recreation	Address staffing recruitment shortages and budgets	L	09/IJ/L5
Regeneration & Leisure	Leisure & Recreation	Budget pressures caused by rising increase energy costs.	H	09/IJ/H6

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

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

This page is prepopulated for the Division prior to release

Summary of Progress

Objectives in Divisional Business Plan	Total No. of actions agreed	Total No. of actions completed / overall deemed on target	Total No. of actions not due to start until after this qtr	Total No. of actions overall deemed off target	Total No. of actions not reported	% overall on target	Progress?
							
Regeneration of the County's Leisure portfolio	23	21	2	0	0	100%	
Quality management of facilities	21	18	0	1	2	86%	
Increasing and maintaining participation through: Quality programming, Effective pathways & Events and festivals to promote community spirit and well being	14	14	0	0	0	100%	
Overall performance	58	53	2	1	2	95%	

To visit the up to date monitoring page for the 2008/09 Business Plan actions progress visit - http://intranet/CCC_APPS/eng/PIMS/actions/reports/BusinessPlanReport.asp?DocumentID=109

Any key issues that need to be taken forward to 2009+ are addressed in table 3a


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

Table 2c1 - Customer Consultation

Table 2c1 - Customer Consultation	
last years	
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

Subject Area	Activity Lead Officer Contact	Reason for Joint Working	Participating Organisations
Leisure	Phil Alder, Arts Manager, Palder@sirgar.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	Eirian James, Countryside Recreation & Access Manager, EWJames@carthenshire.gov .uk 01269843911	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	Eirian James, Countryside Recreation & Access Manager, EWJames@carthenshire.gov .uk 01269843911	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 Manager, Palder@sirgar.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 Manager, Palder@sirgar.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 01554 833913 naperry@carthenshire .gov.uk	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 01554 833913 naperry@carthenshire .gov.uk	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	Carthenshire Leisure Forum
Leisure	Neil Perry Countryside Facilities Manager 01554 833913 naperry@carthenshire.gov.uk	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 Carthenshire. CCC supports this group in communicating to the sporting community and raising the profile of sport within the County	Carthenshire Local Sports Council
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	Eirian James, Countryside Recreation & Access Manager, EWJames@carthenshire.gov.uk 01269843911	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
Leisure	LAPA - Allison Rees, Sports Development Unit Manager - AMRees@sirgar.gov.uk 01554 747534	Local Authority Partnership Agreement - joint physical activity plan for Carthenshire	Sports Council for Wales. WAG. Health Agencies. Other CCC Departments

Performance Indicator Positions 2007/2008

KEY:- Bold Text = Data which has been queried by the auditors
Yellow Highlighting = No improvement direction has been set
 * = Suppressed figures where there is the potential for them to be disclosive (below 5)



Carmarthenshire's 2007/08 performance ranked in relation to other Welsh Local Authorities.

PI Ref	Stat / Core in BP	PI Definition	Dept	Division	07/08 IP Theme	IAG PI (08/09 to 09/10)	Deleted / Being used for 08/09? (D/Y/N)	Performance Ranking																									Welsh Median
								Bottom	Bottom to Middle										Middle to Top					Top									
CMT/001	C-BP	% of total length of Rights of Way which are easy to use by members of the public	RGN	Leisure & Recreation	FF		Y		19	33	40	41	44	52	53	56	62	62	64	65	70	71	73	75	75	76	86	92	100	64			
LCS/001a	C-BP	The number of visits to the following facilities during the year per 1,000 population: a) Indoor sports facilities	RGN	Leisure & Recreation		IAG	Y	LCS/002	4,059	4,306	4,506	5,739	5,757	6,513	6,674	6,728	6,808	7,404	7,651	7,652	7,878	8,125	8,480	8,509	8,804	8,890	8,940	9,076	11,932	12,662	7651		
LCS/001b	C-BP	The number of visits to the following facilities during the year per 1,000 population: b) Outdoor sports facilities	RGN	Leisure & Recreation		IAG	Y	LCS/002		185	186	268	540	551	562	596	611	617	726	766	1,025	1,059	1,102	1,784	1,828	1,964	2,331	2,447		726			

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 <u>must</u> 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 2006/07 results could be reused here and prepopulated.	
Comments on how Service results compare with other Welsh Councils for 2007/2008	
PI Reference / Description	Supporting Comments
CMT/001 % of total length of Rights of Way which are easy to use by members of the public	The PI is off target & declined purely because of the sample size of 5% approx 175 ROW out of 3348 is so small, together with the fact that 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 but the PI does not capture them. Comparatives with other LA's should take into consideration that Carmarthenshire is 3rd in terms of total length of ROW with approx 2237km 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 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.
LCS/001a The number of visits to the following facilities during the year per 1,000 population: a) Indoor sports facilities	New PI 07/08 target set as a baseline, but positive result due to a number of improvements made including :-1) Further programming & marketing all venues 2) capital investment in leisure facilities, improving facilities offering greater access and scope for more usage. 3) Swimming development plan plus co-ordination of WAG's free swim initiative 5) Introduced On-line booking at Llanelli, Carmarthen and Amman Valley Leisure Centres This PI together with LCS/001b will be deleted by WAG & replaced by one PI LCS/002 next year to combine indoor & outdoor visits, the target will be reviewed accordingly
LCS/001b The number of visits to the following facilities during the year per 1,000 population: b) Outdoor sports facilities	New PI 07/08 target set as a baseline, but positive result due to a number of improvements made including :- 1) Continued co-ordination of programming & marketing at all venues 2) capital investment at leisure facilities to improve facilities offering greater access and scope for more usage. This PI together with LCS/001a will be deleted by WAG & replaced by one PI LCS/002 next year to combine indoor & outdoor visits, the target will be reviewed accordingly

Part 3 - Service Improvement Planned in 2009/12

Table 3a

What we want to achieve in 2009/10-12

Regeneration of the County's Leisure portfolio

Objective 1

Main PI (s) & Target:

CMT/001 Increase the percentage of total length of Rights of Way which are easy to use by members of the public from 35% in 2008/09 to 39% by 2011/12.
 3.4.3.0 Increase the satisfaction ratings of users of individual arts facilities, events and services supported by the Local Authority from 88% in 2008/09 to 91% by 2011/12.

3	4	5	6	7	8	9	10	11	12	13	14
Key Action	Supporting Sub-Action Tasks (How are we going to achieve it?)	Owner /Resp. Officer	2009/10	2010/11	2011/12	Target Start Date	Target End Date	PI Link (if appl) See 2 above	Corp priority ref	For IP? 2008/09	Free for Dept Tag eg Joint Review Action?
Secure funding for access works at Burry Port Harbour & agree a 5 year master plan for Burry Port Harbour (IP)		IJones	x			01/04/2009	31/03/2010			YES	Dept
Work with partners to extend access to the countryside by opening at least 150km of rights of way every year (IP & IAG)		EWJames	x	x	x	01/04/2009	31/03/011	CMT001		YES	Dept/IAG
Review potential for the Works Cultural and Creative Centre Scheme, linking with Llanelli regeneration master plan with a view to securing alternative external funding		IJones	x			01/04/2009	31/03/2012			YES (REG)	Dept
Review outdoor Education provision (currently at Pendine centre); and options to develop facilities at North Dock and Llandysul.		IJones	x	x		01/04/2009	01/03/2011			YES	Dept
Subject to Arts Council funding undertake a phased upgrade Lyric Theatre in light of commercial cinema coming to carmarthen and funding refurbishment work secured from arts council for Wales. Lyric to close April 09, backstage facility improvements planned together with rehearsals & changing rooms to be built with some front of house improvements. (IP & IAG)		IJones / PAlder	x			01/04/2009	31/03/2010			YES	Dept/IAG CYP4.11
Implement Pembrey Country Park improvement plan (5yr plan) (Look to secure funding 09/10 for the whole 5yr plan)		NPerry	x	x	x	01/04/2009	31/03/2012				Dept
Invest £50million in regenerating leisure services throughout the County including outdoor recreation, culture and indoor wet		IJones/Rstradling	x	x	x	01/04/2009	31/03/2012				CYP4.3
Explore audience development schemes for theatre including transport initiatives and schools liaison		IJones / PAlder	x	x	x	01/04/2009	31/03/2012				CYP4.12

Table 3a

What we want to achieve in 2009/10-12

Quality management of facilities

Objective 2

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 4606 in 2008/09 to 5501 by 2011/12.
3.4.3.2 Increase the number of visitors to Country parks from 682,574 in 2008/09 to 703,257 by 2011/12.
3.4.1.2 Increase the number of golf course users - Municipal courses from 31,871 in 2008/09 to 33,821 by 2011/12.

3	4	5	6	7	8	9	10	11	12	13	14
Key Action	Supporting Sub-Action Tasks (How are we going to achieve it?)	Owner /Resp. Officer	2009/10	2010/11	2011/12	Target Start Date	Target End Date	PI Link (if appl) See 2 above	Corp priority ref	For IP? 2009/10	Free for Dept Tag eg Joint Review Action?
Gain quality management accreditation for all of our leisure facilities and functions (in particular for Leisure Centres external assessment by 31.03.10) (IP & IAG)		LSJones / PAlder	X			01/04/2009	31/03/2010			YES	Dept/IAG CYP4.9
Introduce Electronic Document Records Management System (EDRMS)		Ian Jones	X			01/04/2009	31/03/2010				Dept
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	X	01/04/2009	31/03/2012				CYP4.4
Work to improve community facilities in the county		IJones	X	X		01/04/2009	31/03/2011				CYP4.8
Quest sports development accreditation to increase by 2 marks each year (from 66) (Full Quest assessments to include score every 2 years rather than per annum)		AMRees	X	X		01/04/2009	31/03/2011				
Roll out & implement Arts Strategy (2008/2012) & identify funding to continue grant aiding community cultural activity post Objective 1		PAlder	X			01/04/2009	31/03/2010				
Further improve Divisional Website to become more interactive and user friendly		Ian Jones	X			01/04/2009	31/03/2010				

Blue Flag Status for Beaches		NAPerry	x	x		01/04/2009	01/03/2011				
Nationally agreed standards for open spaces provision		EWJames	x	x		01/04/2009	01/03/2011				
Produce extensive, varied annual programme of events and activities at all of our leisure facilities		HLParsons	x	x		01/04/2009	01/03/2011	3.4.3.2			
Encourage Event organisers to utilise these facilities and ensure the events are well marketed via press releases, adverts and CCC Websites thus ensuring increased attendances		HLParsons	x	x		01/04/2009	01/03/2011	3.4.3.2			
Independent annual inspection of outdoor education centre (AALA Licence)		IJones	x	x		01/04/2009	01/03/2011				
Ensure that each service is part of a benchmarking and information sharing group with other agencies e.g. local authority / private sector to ensure best practice in each service area		IJones	x	x		01/04/2009	01/03/2011				
Promoting each facility with a varied programme for people of all ages and ability - Reviewing programmes every		IJones	x	x		01/04/2009	01/03/2011				

Part 3 - Service Improvement Planned in 2009/12

Table 3a

What we want to achieve in 2009/10-12

Increasing and maintaining participation

Objective 3

Main PI(s) & Target:

3.4.2.5 Increase the total number of clients on the GP referral programme per annum from 227 in 2008/09 to 580 by 2011/12.

3.4.2.8 No. of attendances at Sporting Opportunities facilitated by the Sports Development Unit from 149,094 in 2008/09 to 154,000 by 2011/12.

3.4.2.9 Increase the number of consultations by Sports Development officers from 1,508 in 2008/09 to 1,600 by 2011/12.

4.1.4.16 Increase the Total Occupancy (Residential) of Pendine Outdoor Education Centre per year from 10,138 in 2008/09 to 10,500 by 2011/12.

4.1.4.17 Increase the total number of clients taken on off site visits from 172 in 2008/09 to 200 by 2011/12.

3	4	5	6	7	8	9	10	11	12	13	14
Key Action	Supporting Sub-Action Tasks (How are we going to achieve it?)	Owner /Resp. Officer	2009/10	2010/11	2011/12	Target Start Date	Target End Date	PI Link (if appl) See 2 above	Corp priority ref	For IP? 2009/10	Free for Dept Tag eg Joint Review Action?
Improve Net Satisfaction ratings of users of individual arts facilities, events & services supported by the Local Authority. (IP & IAG)		PAlder	x			01/04/2009	31/03/2010	3.4.3.0		YES	Dept/IAG
Maintain the total number of clients who have gone through the GP Referral Scheme (National Excercise Referral Scheme & secure long term funding form		BAllcock	x			01/04/2009	31/03/2010	3.4.2.5			Dept
Introduce a minimum of 5 times 60 minutes of physical activity per week to all secondary school aged children through the 5 x 60 officers work programme		AMRees	x			01/04/2009	31/03/2010				Dept/ CYP4.7
Prepared and agree Local Authority Plan (LAPA) with Sports Council for Wales (to increase physical activity levels setting more children & young people active more often)		IJones	x			01/04/2009	31/03/2010				Dept/ CYP4.1
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	x		01/04/2009	01/04/2011				CYP4.3
Provide CPD programmes for primary and secondary schools to develop children's understanding of the benefits of regular physical activity on physical health and emotional well-being		IJones / AMRees	x	x	x	01/04/2009	01/04/2012				CYP4.6

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	x		01/04/2009	01/04/2011					CYP7.7
Introducing 30 mins physical activity to all primary school children		IJones / BAllcock / AMRees	x	x		01/04/2009	01/03/2011					
Supporting and implementing the Welsh Assembly's Free Swimming Initiative		LSJones	x	x		01/04/2009	01/04/2011					
Deliver Sports development annual work programme which is linked to the WAG Climbing Higher strategy and targets		AMRees	x	x		01/04/2009	01/04/2011					
Ensuring that every primary school child has the opportunity to sample a residential outdoor education experience		GJWilliams	x	x		01/04/2009	01/04/2011					

Table 3b

What we want to achieve in 2009/10-12

Divisional Management Standards												
Key Divisional Objective:	Divisional Management Standards											
Key PI (s) & Target:												
3	4	5	6	7	8	9	10	11	12	13	14	15
Key Action	Supporting Sub-Action Tasks (How are we going to achieve it?)	Owner /Resp. Officer	2009/10	2010/11	2011/12	Target Start Date	Target End Date	PI Link (if appl) See 2 above	Corp priority ref	Balance F,P,A,Q,SO	For IP? 2009/10	
a. Helping Staff to Perform - all staff to have an opportunity to discuss their performance and how they can be helped to improve.												
Every member of staff to have at least 2 formal annual appraisals with their line manager (this can be in group format for generic staff)		Managers	x	x		Apr-08	Mar-11	1.3.2.11b	MSOS		No	
					x			1.3.4.11a	MSOS		No	
b. Communications - to ensure effective internal communication. Including staff conferences, team meetings and newsletters.												
Ensure telephones are answered quickly - Staff to be reminded of protocol on an annual basis with random internal checks to be performed - consideration be given to messaging service for out of office staff		Managers	x	x	x	Apr-08	Mar-11	2.2.2.9	BPCF		No	
c. Collaboration Partnership Working (Working within Making the Connections Framework) to engage other Councils and local agencies to consider working together to maximise resources, reduce duplication and generate savings												
Cross refer to table 2c												
Maintain links with key partners - Continue to work on networking and partnership work as currently in place. Need to develop area of collaboration / benchmarking with neighbouring authorities to examine methods of improved service delivery - establish half yearly meetings initially		IJ / Managers	x	x	x	Apr-08	Mar-11				No	
d. Priority Based Budgeting - Working to identify more efficient ways of providing services/reducing costs												
See Table 4b												
Ensuring the service operates more efficiently every year - All Managers to review efficiency of service with HOS		IJ / Manager / Finance									No	
e. Marketing the Council - working proactively to ensure a flow of stories and initiatives.												

Selling our service - Maintain links with Press office and ensure sectional marketing plans are updated annually		Managers	x	x		x	Apr-08	Mar-11					No	
f. Customer Focus - working to identify and ensure poor customer care is addressed and improved.														
Undertake regular customer surveys (min annually)		HP / Managers	x	x	x		Apr-08	Mar-11					No	
g. Performance -continued improvement of service PI's overall - action taken to address falling or failing performance.														
See Tables 3 and 5														
Regular internal Management meeting to review business plans and tasks		Managers	x	x	x		Apr-08	Mar-11					No	
h. Human Resources - Workforce Planning - Managing Sickness. Workforce plans to be developed.														
Managing Sickness Absence - Monitoring and pro active management via Monthly managers meeting and cascaded down through various management teams.		Managers	x	x	x		Apr-08	Mar-11	CHR2	MSOS			No	
									1.3.2.16				No	
i. Energy - Proposals to reduce energy(and water) consumption in buildings, vehicles and in policies etc.														
Efficient building and services	Annual review of energy costs and plan for improvements												No	
j. Asset Management Plan														
Annual review and ongoing monitoring with Strategic Assets Group		IJ	x	x	x		Apr-08	Mar-11					No	
j. Asset Management Plan														

a - i = Corporate Objectives for all Services

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

PART 4 - Use of Resources

3 YEAR REVENUE BUDGETS

Table 4a

2009-10 to 2011-12													
2008-2009			Statutory S/N/S/BoT	2009/10 Approved Budget			2010-2011 Outlook			2011-2012 Outlook			
Expend'	Income	Net		Expend'	Income	Net	Expend'	Income	Net	Expend'	Income	Net	
£'000	£'000	£'000		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
			Cost Centres										
			Sports Development	N/S	832	-406	426	858	-418	440	883	-430	453
		385	Total for Sports Development		832	-406	426	858	-418	440	883	-430	453
			Pendine School Camp	S	405	-196	209	418	-204	214	430	-215	215
		187	Total for Outdoor Education		405	-196	209	418	-204	214	430	-215	215
		227	Arts General	N/S	233	-2	231	238	-2	236	245	-2	243
		0	St. Clears Craft Centre	N/S	0	0	0	0	0	0	0	0	0
		56	Laugharne Boathouse	N/S	146	-83	63	151	-86	65	156	-88	68
		610	Entertainment Centres	N/S	1,244	-576	668	1,434	-592	842	1,475	-609	866
		105	Oriel Myrddin Ccc	N/S	120	0	120	124	0	124	128	0	128
		998	Total for Arts		1,743	-661	1,082	1,947	-680	1,267	2,004	-699	1,305
		535	Millennium Coastal Park	N/S	797	-602	195	808	-608	200	820	-615	205
		-47	Burry Port Harbour	N/S	216	-237	-21	221	-255	-34	227	-271	-44
		66	Discovery Centre	N/S	237	-83	154	244	-87	157	249	-92	157
		554	Total for MCP		1,250	-922	328	1,273	-950	323	1,296	-978	318
		1859	Leisure Facilities - Carmarthen	N/S	2,658	-1,020	1,638	2,755	-1,048	1,707	2,829	-1,077	1,752
		293	Leisure Facilities - Dinefwr Area	N/S	961	-528	433	998	-543	455	1,033	-558	475
		311	Leisure Facilities - Llanelli Area	N/S	1,726	-893	833	1,777	-919	858	1,830	-945	885
		11	Swimming Pools	N/S	60	0	60	60	0	60	61	0	61
		-6	Free Swim Initiative	N/S	0	-7	-7	0	-7	-7	0	-7	-7
		2468	Total for Leisure Facilities		5,405	-2,448	2,957	5,590	-2,517	3,073	5,753	-2,587	3,166
		68	Pembrey Ski Slope	N/S	396	-308	88	407	-322	85	419	-338	81
		146	Garnant Golf Club	N/S	417	-262	155	430	-269	161	443	-277	166
		493	Country Parks	N/S	949	-427	522	997	-455	542	1,027	-467	560
		21	Golf Courses	N/S	42	-16	26	42	-16	26	43	-17	26
		-82	Motor Sports Centre	N/S	10	-94	-84	10	-97	-87	10	-100	-90
		100	Country Parks	N/S	100	0	100	102	0	102	104	0	104
		58	Pendine Beach	N/S	90	-38	52	94	-48	46	87	-49	38
		804	Total for Countryside Facilities		2,004	-1,145	859	2,082	-1,207	875	2,133	-1,248	885
		817	Rights Of Way/Access	S	956	-32	924	983	-32	951	1,008	-33	975
		64	Picnic Sites	N/S	66	-2	64	68	-2	66	69	-2	67
		13	Beach Safety	N/S	13	0	13	13	0	13	14	0	14
		894	Total for Countryside Access		1,035	-34	1,001	1,064	-34	1,030	1,091	-35	1,056
		59	Gp Referral Schemes	N/S	163	-99	64	168	-102	66	173	-105	68
		59	Total for Health & Wellbeing		163	-99	64	168	-102	66	173	-105	68
		65	Leisure and Recreation Management	N/S	128	0	128	137	0	137	100	0	100
		65	Total for Central Business Support		128	0	128	137	0	137	100	0	100
		6424	TOTAL LEISURE AND SPORT		12,965	-5,911	7,054	13,537	-6,112	7,425	13,863	-6,297	7,566

Table 4b - Savings & Efficiencies			
Costs	Cost Centre Description	2009-2010	
		Efficiencies £	Notes on Changes
	Garnant Golf Club	-10,000	Garnant Golf Club -10,000 Reduction in annual subsidy
	Country Parks - ranger service	-20,000	Parks to operate a joint Ranger service
	Carmarthen Bowls Club	-20,000	Club to take over the management of the catering services, and customer services assistant to take on cleaning responsibilities
865	Sports Development	-2,000	Efficiencies on travel & Energy cost
130	Pendine School Camp	-3,000	Increased Income from non school periods
877	Countryside Recreation	-8,000	Pendine Beach Income (and Lifeguarding Costs Later)
74	Millenium Coastal Park	-15,000	MCP car parks/ harbour and other income
748	Pembrey Ski Slope	-6,000	Pembrey County Park Ski Slope Renewable water scheme
	Various Cost Centres	-2,000	General Reduction in fuel Costs (Sustainability Initiatives)
	Total	-86,000	

Table 4c - Capital

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

Scheme	£'000's											
	2008/09			2009/10			2010/11			2011/12		
	Gross Cost	Potential External Funding	Internal Resources Required	Gross Cost	Potential External Funding	Internal Resources Required	Gross Cost	Potential External Funding	Internal Resources Required	Gross Cost	Potential External Funding	Internal Resources Required
Sports & Leisure												
Pemberton Stadium	6,875		6875									
Llanelli Athletics Track	750		750									
Carmarthen Leisure Improvements				150	0	150						
Community Schemes Llanelli	73		73	385	0	385						
Llanelli Leisure Centre improvement works	400		400									
Newcastle Emlyn Leisure Centre & Pool Improvements	200		200	150	0	150						
Ammanford Leisure Improvements				50	0	50						
Canoe Centre Pontwelly				94	44	50						
Outdoor Education Centre				30	0	30						
Dual Use Community Leisure Development				200	0	200						
Pitch Improvements Newcastle Emlyn				100	0	100						
Gwendraeth Valley Leisure Improvements				200	0	200						
Fitness Suite Llandovery Pool	200		200									
Llandovery Leisure Facility Improvements							200	0	200			
Parks & Countryside												
Rights of Way Improvement Programme	220		220	400	175	225	250	250	0			
Gelli Aur Improvements	50		50									
MCP - Site Developments	200		200									
MCP - Burry Port Harbour Developments				0	0	0	375	375	0			
Pembrey Country Park Site Developments	569		569	720	600	120						
Garnant Golf - changing room improvements	70		70									
Capital development fund for open spaces / play / parks development	50		50									
Parks/Playing Fields/Play Areas : Strategic Key Fund				400	200	200	200	0	200			
Pembrey Mineral Line Improvements				50	0	50						
Arts & Culture												
Cultural and Creative Centre Development*	14,586	12,130	2,456	1,325	0	1,325						
Lyric Theatre Improvements	461	100	361	932	0	932						
Laugharne Boat House				40	0	40						
TOTAL	24704	12230	12474	5,226	1,019	4,207	1,025	625	400	0	0	0

Explanation of significant variation

Explain any potential external funding
 Additional revenue consequences (costs or savings) could be outlined

Significant Variation:

1. Cultural and Creative Centre Development unsuccessful in obtaining Big Lottery Funding in 2008/09, with £12m not forthcoming.
2. Other major schemes at Pemberton and Llanelli Athletics Track accounted for £6.6m of spend in 2008/09.

Revenue Consequences:

Rights of Way Improvements (Maintenance) - £20k in 2009/10 and £50k in 2010/11
 Lyric Theatre : Staffing, maintenance and loss of Cinema income - £20k in 2009/10 and £20k in 2010/11

Note: Where some schemes have been delayed in 2008/09, these monies are being rolled forward to 2009/10+

Table 5a – Leisure Services Divisional Business Plan

Our Key Measures of success - 2007/08 results, 2008/09 projected results and targets for 2009/10 +

		How well have we done?				How well are we doing?				Improvement							
		Comparative Info.				See explanation of performance				See explanation of targets							
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	
PI REF	Definition (If abbreviated see full definition on footnote below)	2007/08				2008/09				2009/10		10/11	11/12				
		Our Result	Welsh Best Quartile	Welsh Median	How we compare to Wales ★ to ★★★★★	Target	Actual 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	Balance SO,F,P,Q, A	
Objective: 1 - 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)	19	75	64	*	22	35	☺	▲	37	✓	38	39	S		Quality/Operational Effectiveness	
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%																	
Supporting Indicators																	
3.4.3.0	Satisfaction ratings of users of individual arts facilities, events and services supported by the Local Authority (L)	76	Not Applicable			80	88	☺	▲	89	✓	90	91				Quality/Operational Effectiveness
The result of this PI is very pleasing and has improved compared to 2007/08. 489 responses were received, with the overall impression of the venue was said to be very good or good by 88% of respondents. The large proportion of no replies for the overall impression is mainly due to these not being offered as options on the A4 questionnaire. Those fields that did receive negative responses were over the quality of relevant publicity, which 8% thought to be Poor or Very Poor. We are seeking to address these issues.																	
Objective 2: 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)	New PI	New PI			4216	4606	☺	New PI	4791	✓	4982	5181	K			Accessibility
There has been an increase in the visits to Carmarthen Leisure Centre this is due to the reopening of the gym, the new swimming pool and the meeting and activity room being used regularly. There has also been an increase in the visits to sports centres around the County this is due to sports club etc, commencing training after the summer period. Continue to monitor visits to sports and leisure centres across the County.																	

3.4.3.2	Number of visitors to Country parks (L)	727607	Not Applicable	734883	682574	☹	▼	689400	✓	696294	703257	S	Customer/Service Outcomes
This PI is off target and declined compared to the same period during 07/08, the exceptional poor weather experienced throughout July and August 2008, has had a detrimental effect on the users of the park this year. Continue to promote all activities and facilities through literature and up to date website.													
Supporting Indicators													
3.4.1.2	Number of golf course users - Municipal courses (L)	38756	Not Applicable	39531	31871	☹	▼	32508	✓	33158	33821		Customer/Service Outcomes
This PI is off target and has declined compared to the same period in 2007/08. There was a significant decrease in users during 2008/09 especially during the summer months due to the fact that the weather in July, August and September was so wet. The weather conditions most certainly plays a significant role in participation levels and usage of the courses. Continue to market the golf courses to increase usage, through direct maintaining website and advertising including promotional offers.													
Objective 3 : Increasing and maintaining participation through: Quality programming, Effective pathways & Events and festivals to promote													
Main Indicator(s)													
3.4.2.5	The total number of clients on the GP referral programme per annum (L)	504	Not Applicable	240	227	☹	▼	480	✓	530	580	S	Customer/Service Outcomes
Only slightly off target. WAGs confirmation of funding delayed the start up process and official commencement of the scheme. The new Vitality/NERS scheme was therefore officially launched on 12/01/2009, due to the delay, there was a big drive to try to ensure target was met in the last Qtr, but unlikely to be able to achieve that figure quarterly next year once the scheme has embedded. Can not really compare decline to previous year as target set according to new scheme set up which was expected to be lower than last year. The scheme is now up and running. Targets for future years have been set accordingly.													
3.4.2.8	No. of attendances at Sporting Opportunities facilitated by the Sports Development Unit (L)	120321	Not Applicable	122727	149094	☺	▲	152000	✓	153000	154000	K	Customer/Service Outcomes
Three additional 5x60 Officers commenced employment in September 2008. These officers established more activities than anticipated therefore exceeding the participation target. In addition, the Dragon Sport Officers and Football Development Officer in particular also increased levels of participation from 2007/2008.													
Supporting Indicators													
3.4.2.9	No. of consultations by Sports Development officers (L)	1578	Not Applicable	1200	1508	☺	▼	1538	✓	1569	1600		Customer/Service Outcomes
08/09's target was based on the outcome of 07/08. 07/08 was exceptionally high due to the number of consultations that were being carried out by the Football Development Officer as the Welsh Football Trust introduced a new club accreditation scheme which resulted in the Football Development Officer consulting with every club in the County on numerous occasions in order to gain accreditation. This additional work was not necessary during 08/09. During 2008-2009, the Sports Council for Wales introduced a new partnership agreement (LAPA) which requires consultation on a regular basis with both internal and external partners. During 09/10 an increase in the number of consultations conducted will be attributed to this new area of work.													
4.1.4.16	Total Occupancy (Residential) of Pendine Outdoor Education Centre per year (L)	9945	Not Applicable	10500	10138	☹	▲	10300	✓	10400	10500		Accessibility
PI is off target and improved compared to previous year. Occupancy has improved due to new packages on offer and activity marketing. Numbers did not hit target as a few schools cancelled without advance warning making it impossible to fill the places with other schools at short notice.													
4.1.4.17	Total number of clients taken on off site visits (L)	195	Not Applicable	210	172	☹	▼	180	✓	190	200		Accessibility
PI is slightly off target and declined compared to previous year. Some of the predicted day visitors of 4.1.4.16 converted into residential stays improving the result.													

Table 5b – Leisure Services Divisional Business Plan										
Performance Measurement Results 2007/08+ and Targets 2009/10 +										
		How well have we done?	How well are we doing?				Improvement			
			See explanation of performance				See explanation of targets			
a	b	c	d	e	f	g	k	l	m	n
		2007/08	2008/09				2009/10		10/11	11/12
PI REF	Definition (If abbreviated see full definition on footnote below)	Our Result	Target	Actual Result	Target Met ☺ or ☹	Did we improve ▲ or ▼	Target Set	Target Set to improve against result (e) ✓ or ✗	Target Set	Target Set
Divisional Standard Measures (Link to Table 3b)										
a. Helping Staff to Perform										
1.3.2.11(b)	% of third tier managers appraisals carried out during the year		100%						100%	100%
1.3.2.11(a)	% Appraisals carried out during the year		100%						100%	100%
b. Internal Communications										
2.2.2.9	% calls answered within 14 second target	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
c. Human Resources										
CHR 2	The number of working days/shifts per Full Time Equivalent lost due to sickness absence.		10.4	7.4	☺	▲	TBC		TBC	TBC
1.3.2.16	% of Return to Work Interviews conducted	N/A - not available from resource link								
d. Service Asset Mangement Plans										

Table 5c - Measurement Summary

Balanced Suite of Measures ?

	Use or Resources Perspective				
	Customer /Service Outcomes perspective	Quality of Service and Operational effectiveness	Accessibility Perspective	Financial Perspective	People and Capability Perspective
	No. of measures used	No. of measures used	No. of measures used	No. of measures used	No. of measures used
Objective 1	0	2			
Objective 2	2		1		
Objective 3	3		2		
Objective 4					
Total	5	2	3		

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

