

REGENERATION AND LEISURE DIRECTORATE

Policy and Core : Divisional – Business Plan & Scorecard 2009/12

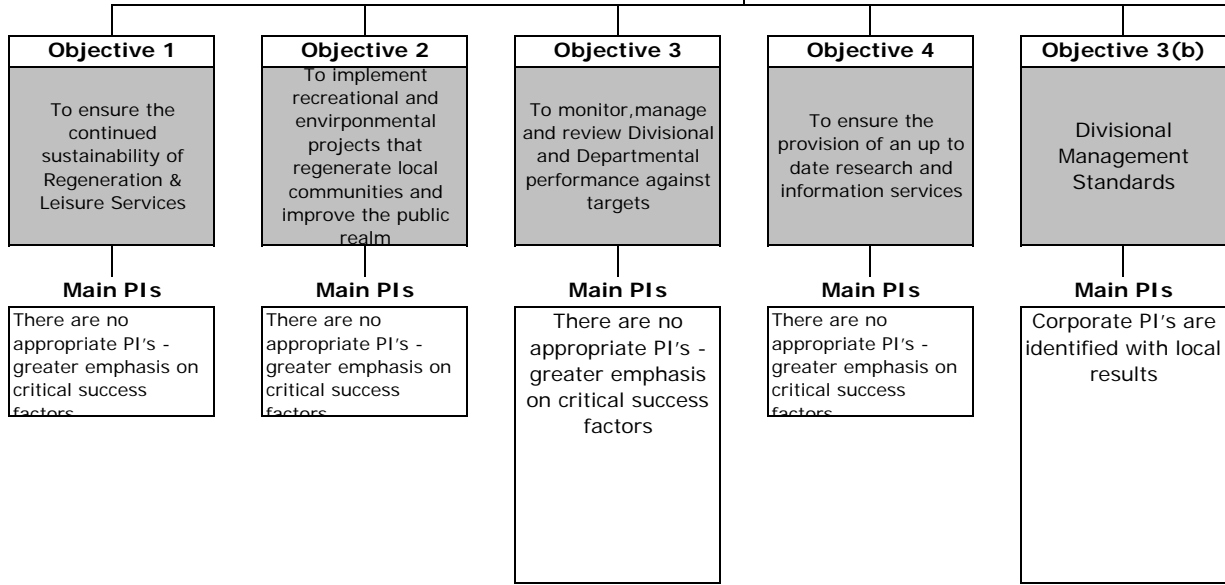
Head of Service - Keith Cobain

To deliver the Community Plan and Corporate Strategy priorities of:

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

The objectives below will be pursued:

Gross Budget 2009/10
£558,000



	<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 (2007/08) 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 2008-11) - 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	2007- 08 results and targets for 2008/09 - 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.

Policy and Core– Business Plan 2009-2012

Part 1 - The Service in context

Table 1a

Service Facts

Division	Policy and Core	E-Mail: kcobain@cararthenshire.gov.uk
Division Head	Keith Cobain	For further information please go to www.cararthenshire.gov.uk/ performance or Telephone:01267 242363
Executive Board Member	Cllr Clive Scourfield	
Scrutiny Chair	Cllr Anthony Jones	

Service Profile

1. To co-ordinate the development of the Department's strategic plans in accordance with Council strategy.	3. To ensure that performance and financial management within the Department accords with the Council's aims and objectives.	5. To ensure that the Department and the County Council are responsive to the changing business environment, by providing a corporate research, data and intelligence role for the Council.
2. To ensure that performance and financial management within the Department accords with the Council's aims and objectives.	4. To strategically manage derelict land and environmental enhancement programmes.	

More specifically the services provided are:

- * To co-ordinate the production of the annual business plans to include the Departmental objectives and summary of performance and achievements in accordance with corporate guidelines
- * To maintain a strategic overview of the Department's revenue and capital budgets, reflecting corporate/service priorities and co-ordinating the Departmental bidding process, and ensuring the effective monitoring of schemes underway.
- * To establish and maintain a robust performance management framework for the Department, including a suite of PI's, and to ensure that Heads of Service and Business Managers produce regular and timely reports on performance in accordance with corporate guidelines.
- * To contribute to the development and management of strategic partnerships inside and outside the Authority, to ensure the effective co-ordinated management and delivery of services.
- * To provide a corporate research, data and intelligence service for the Department and for the County Council
- * To initiate and manage projects that conserve and enhance the environment and provide opportunities for improving environmental, social and economic wellbeing.
- * To provide effective service links with the Executive Board Member and Scrutiny Committee Chair for Regeneration and Leisure
- * To lead on Departmental Working Groups and represent the Department on corporate working groups.

Part 1(Continued) - Table 1b

How we fit in

1) How the Service links to and supports the delivery of the Community & Improvement Plan/Corporate

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

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

Theme: Being a Better Council

Sub Theme: Working in partnership with communities.

Theme: A Better Place

Sub Theme: Conserve, Enhance and Protect the Environment

Theme: Investment and Innovation

Sub Theme: Area Regeneration

Sub Theme: Promoting Leisure

Theme: Making Better Use of Resources

Sub Theme: Improving the management of finances and procurement

Key Service Strategies & Plans

Strategic

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

Local

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

Risk Assessment for 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	Policy and Core	Provision for match funding arrangements	L	09/KB/L1
Regeneration & Leisure	Policy and Core	Grant Compliance	M	09/KB/M2
Regeneration & Leisure	Policy and Core	Need to address HR Issues correctly	L	09/KB/L3
Regeneration & Leisure	Policy and Core	Need to address changes in Legislation	M	09/KB/M4
Regeneration & Leisure	Policy and Core	Address national key drivers eg Wales Spatial Plan through the Masterplan 2008-2013	L	09/KB/L5
Regeneration & Leisure	Policy and Core	Address the Efficiency savings and the impact this has on the Revenue Budget	L	09/KB/L6

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

Q4 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?
							
To ensure the continued sustainability and efficiency of Regeneration and Leisure Services	5	3	0	0	0		
To implement environmental improvement and recreational projects that regenerate local communities and improve the public realm.	11	11	0	0	0		
To monitor, manage and review Divisional and Departmental performances against targets.	6	6	0	0	0		
To ensure the provision of an up to date research and information service	4	4	0	0	0		
Overall performance	26	24	0	0	0		

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=81

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



What consultation have you undertaken in the past year ?
Consultation on Connect 2 bid to BLF
Liaising on Carmarthen Qay and Riverside Working Group
Consultation on Cross Hands Study
Consultation on Valleys Regional Park

Filter by service**Partnership Working****Table 2C2**

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

Performance Indicator Positions 2007/2008



Please Note there is No Table 2d Out turn Data

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	
	Please note there is no 2d Annexe	

Part 3 - Service Improvement Planned in 2009/12

Table 3a
What we want to achieve in 2009/10-12

Objective To ensure the continued sustainability and efficiency of Regeneration and Leisure Services

Main PI (s) & Target:

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

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	Risks
Key Action	Leave blank										
Publish quarterly Service Activity Reports to inform all Members of progress on key projects.	Sub Action										
	1st Quarterly Report	KC	x	x	x	April	July		BOTI	No	
	Sub Action										
	2nd Quarterly Report	KC	x	x	x	July	October		BOTI	No	
	Sub Action										
	3rd Quarterly Report	KC	x	x	x	October	Jan		BOTI	No	
	Sub Action										
	4th Quarterly Report	KC	x	x	x	Jan	April		BOTI	No	
Key Action	Leave blank										
Monitor and manage the Divisional budget (revenue and capital) on a monthly basis, and co-ordinate Departmental budget reporting to Management Team.		KC	x	x	x	04/09	03/12		MMFP	No	
Co-ordinate the preparation and monitoring of the Department's Capital Programme ensuring resources (internal and external) are managed effectively and that financial variance and risks are reported to Management Team.		KC/DR	x	x	x	04/09	03/12		MMFP	No	09/KB/L1
Key Action	Leave blank										
As part of the annual Priority Based Budgeting process, seek to make efficiency and productivity gains across the Department in line with the Making the Connections agenda		KC	x	x	x	04/09	03/12		MMFP	No	09/KB/L6
Key Action	Leave blank										
Respond to changes arising out of any Divisional realignment		KC	x	x	x	04/09	03/12		MSOS	No	
Key Action	Leave blank										
Assist environmental project staff with legislative changes impacting on health and safety considerations		KC	x	x	x	04/09	03/12		MSOS	No	09/KB/L3

KC	x	x	x	October	Jan		BOTI	No
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Part 3 - Service Improvement Planned in 2009/12

Table 3a

What we want to achieve in 2009/10-12

Objective

To implement environmental improvement and recreational projects that regenerate local communities and improve the public realm.

Main PI (s) & Target:

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

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	Risks
	Leave blank										
Work with the Welsh Assembly Government to agree an annual programme of environmental enhancements in the County.		PS/DR	x	x	x	04/09	09/09		BWP	NO	09/KB/L5
	Leave blank										
Develop and begin implementation of key projects arising out of the Valleys Regional Park Study for the Aman and Gwendraeth Valleys, and the new Western Valleys Strategic Regeneration Area.		PS	x	x	x	04/09	09/09		BWP	NO	09/KB/L5
	Leave blank										
Agree, develop, and implement key gateway proposals for Burry Port and North Carmarthenshire Market Towns.		PS/DR	x	x	x	04/09	09/09		BWP	NO	
	Leave blank										

Assist with enhancements at Genwen Quarry, Llanelli and remaining elements of Phase 2 of Carmarthenshire Dock, Llanelli.		DR	x		04/09	12/09		BWP	NO	
Key Action	Leave blank									
Work in partnership with Economic Development to assist in the implementation of proposals arising from the Carmarthen Quay and Riverside Study.		DR	x		04/09	03/10		BWP	NO	
Key Action	Leave blank									
Engage with partners to assist with the implementation of environmental enhancements at Pendine .		DR	x		04/09	03/10		BWP	NO	

Part 3 - Service Improvement Planned in 2009/12

Table 3a

What we want to achieve in 2009/10-12

Objective

To monitor, manage and review Divisional and Departmental performances against targets

Main PI(s) & Target:

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

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	Risks
	Leave blank										
Continue to monitor and review internal processes and systems on an ongoing basis, in order to improve the efficiency, effectiveness and sustainability of the Regeneration and Leisure Service.		KC	x	x	x	04/09	03/10		MMFP	No	
	Leave blank										
Monitor the Departmental capital programme and ensure compliance with grants procedures and the Council's Management Capital document		KC	x	x	x	04/09	03/10		MMFP	No	09/KB/M2
	Leave blank										
Encourage service areas to implement improvements to customer care, and promote better understanding of equalities, social inclusion, Welsh Language etc		KC/AR	x	x	x	04/09	03/10		MMFP	No	
	Leave blank										
Report on the Quarterly Performance of the Department to Regeneration and Leisure Scrutiny Committee.		KC	x	x	x	04/09	03/12		BOTI	No	

Part 3 - Service Improvement Planned in 2009/12

Table 3a

What we want to achieve in 2009/10-12

Objective

To ensure the provision of an up to date research and information service

Main PI (s) & Target:

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

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	Risks
	Leave blank										
Key Action Agree a management framework with the Office for National Statistics ONS for Local Authority Liaison on the 2011 Census.		AR/KC	x	x	x	04/09	03/10		BWP	No	
	Leave blank										
Key Action Develop and agree a 2011 Census Plan for Carmarthenshire.		AR/KC	x	x	x	04/09	03/10		MMFP	No	
	Leave blank										
Key Action Prepare weekly research bulletins for CMT and key officers within the Council, outlining new intelligence and good practice to assist with service improvement and delivery.		AR/KC	x	x	x	04/09	03/10		MMFP	No	
	Leave blank										
Key Action Update the Council's statistics website (COPS) to take advantage of new opportunities and maintain the County's evidence base to assist with the forward planning of services.		AR	x	x	x	04/09	03/12		BOTI	No	

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Table 3b

What we want to achieve in 2009/10-12

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	Risks
a. Helping Staff to Perform - all staff to have an opportunity to discuss their performance and how they can be helped to improve.												
Ensuring staff receive a 'Helping People to Perform' meeting with their line manager and provide staff with the appropriate support, learning and development in line with the Corporate and Divisional Learning and Development Plans as an integral part of Investors in People (IIP).		KC	x	x	x	04/09	03/10	1.3.2.11 b	MSOS			09/KB/L3
Provide staff with the appropriate support, learning and development to allow them to undertake their responsibilities as efficiently and effectively as possible, in line with the Divisional Learning and Development Plan as an integral part of IIP.		KC	x	x	x	04/09	03/10	1.3.2.11 b	MSOS			09/KB/M4
b. Communications - to ensure effective internal communication. Including staff conferences, team meetings and newsletters.												
Ensure telephones are answered quickly	Unavailable from corporate centre	KC	x	x	x			2.2.2.9	BPCF	A		
c. Collaboration Partnership Working (Working within Making the Connections Framework) to engage other Councils and local agencies to consider working together to maximise resources, reduce duplication and generate savings												
Cross refer to table 2c												
d. Priority Based Budgeting - Working to identify more efficient ways of providing services/reducing costs												
See Table 4b												
e. Marketing the Council - working proactively to ensure a flow of stories and initiatives.												
Contribute towards the preparation of the bimonthly Departmental Team Brief and Newsletter		KC	x	x	x	04/09	03/10			A,Q,SO		
Co-ordinate the Department's contribution to "What's Happening in My Ward"		KC	x	x	x	04/09	03/10			A,Q,SO		
Promote the development and upgrading of the Service's web pages, and encourage publicity on project achievements.		AR/KC	x	x	x	04/09	03/10			A,Q,SO		
Set up regular meetings with Communications to agree a series of briefings on publicity in Regeneration and Leisure.		KC	x	x	x	04/09	03/10			A,Q,SO		

Prepare regular statistical newsletters to inform communications of stories.		AR/KC	x	x	x		04/09	03/10			A,Q,SO		
f. Customer Focus - working to identify and ensure poor customer care is addressed and improved.													
Implement a new Customer Focus Action Plan 2009/2011 for the Department.		KC	x	x	x		04/09	03/11			A,Q,SO		
Report and resolve complaints within 10 working days, and follow up as necessary where weaknesses are identified.		KC	x	x	x		04/09	03/10			A,Q,SO		
Respond to FOIA requests on a timely basis and in accordance with Council policy.		KC	x	x	x		04/09	03/10			A,Q,SO		
g. Performance - continued improvement of service PI's overall - action taken to address falling or failing performance.													
See Tables 3 and 5													
h. Human Resources - Workforce Planning - Managing Sickness. Workforce plans to be developed.													
Managing Sickness Absence	Undertake Return to Work interviews and assist staff with any difficulties, problems by encouraging contact with the Council's Occupational Health Unit	KC	x	x	x		04/09	03/10	CHR2	MSOS	P		
	Support PMP in undertaking and implementing workforce plans for the future delivery of Regeneration and Leisure services	KC	x	x	x		04/09	03/10	1.3.2.16		P		
i. Energy - Proposals to reduce energy(and water) consumption in buildings, vehicles and in policies etc.													
Encourage staff to plan business journeys more efficiently, and promote car sharing and the use of public transport.		KC		x	x	x	04/09	03/10			P,SO		
Encourage staff to take ownership for energy saving in buildings.		KC		x	x	x	04/09	03/10			P,SO		
Encourage staff to promote more sustainable forms of energy in connection with project activities.		KC		x	x	x	04/09	03/10			P,SO		
j. Asset Management Plan													
Not Applicable													

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			Cost Centre	Statutory S/NS/Bot h	2009-2010 Approved			2010-2011 Outlook			2011-2012 Outlook		
Expend'	Income	Net			Expend'	Income	Net	Expend'	Income	Net	Expend'	Income	Net
		506	Regen Core & Policy Performance	Both	534	-33	501	545	-33	512	555	-34	521
		4	Matchfunding Earmarked for future schemes - Core & Policy	Both	24	-20	4	25	-20	5	25	-21	4
		510	TOTAL		558	-53	505	570	-53	517	580	-55	525

Table 4b - Savings & Efficiencies

Table 4b - Savings & Efficiencies			
		2009-2010	
Costs	Cost Centre Description	Efficiencies £	Notes on Changes
1785	Policy and Core	-2,500	Miscellaneous Budget Heads: Supplies and Services
1785	Policy and Core	-4,000	Salaries
	Total	-6,500	

Table 4c - Capital

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

£'000's

Scheme	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
Environmental Enhancements	350	280	70	350	280	70	280	280	0	500	400	100

Explanation of significant variation

The funding for environmental enhancements seeks to minimise the County Council's contribution, as the potential leverage from the Welsh Assembly Government's Environment Programme is significant. In addition to the Assembly Government's programme the potential opportunities from the Convergence Programme the Convergence Programme and Rural Development Plan offer further opportunities to add further value to budgets. Projects are developed in such a way as to minimise any revenue costs of the The gross cost/estimate for 2009/10 is based on leverage of 70-80% from WAG's Environment Programme, which is now likely to be directed to the Western Valleys Strategic Regeneration Area. In the absence of Council funding in 2010/11 other matchfunding will need to be identified.

Table 5a – Policy and Core Divisional Business Plan																
Our <u>Key Measures of success</u> - 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	Projected Result	Target Met ☺ or ☹	Did we improve ▲ or ▼	Target Set	Target Set to improve against result (h) ✓ or ✗	Target Set	Target Set	Improve ment Plan? Key or Supporting	Corp Priority ref (Sub Theme) See table 1c	Balance SO,F,P,Q ,A
Objective: ()																
Main Indicator(s)																
	There are no appropriate PI's - greater emphasis on critical success factors															

Delete

Table 5b – Policy and Core Divisional Business Plan

Performance Measurement Results 2008/09+ 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
PI REF	Definition (If abbreviated see full definition on footnote below)	2007/08 Our Result	2008/09				2009/10		10/11	11/12
			Target	Actual Result	Target Met ☺ or ☹	Did we improve ▲ or ▼	Target Set	Target Set to improve against result (e) ✓ or x	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	Yes	No	100	No	100	100
1.3.2.11(a)	% Appraisals carried out during the year	100	100	100	Yes	No	100	No	100	100
b. Internal Communications										
2.2.2.9	% calls answered within 14 second target	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.	10.7	4	2.1	Yes	Yes	3	Yes	2	2
1.3.2.16	% of Return to Work Interviews conducted	100	100	100	Yes	No	100	No	100	100
d. Service Asset Management Plans										
	n/a									

Table 5c - Measurement Summary

Balanced Suite of Corporate Priority Actions

					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			5	3	2	
Objective 2		6				
Objective 3				4		
Objective 4		1	1	2		
Objective 3b	11	8	9		8	
Total	11	15	15	9	10	

