

REGENERATION AND LEISURE DEPARTMENT

European Policy and External Funding Divisional – Business Plan & Scorecard 2009/12

Head of Service - Neville Davies



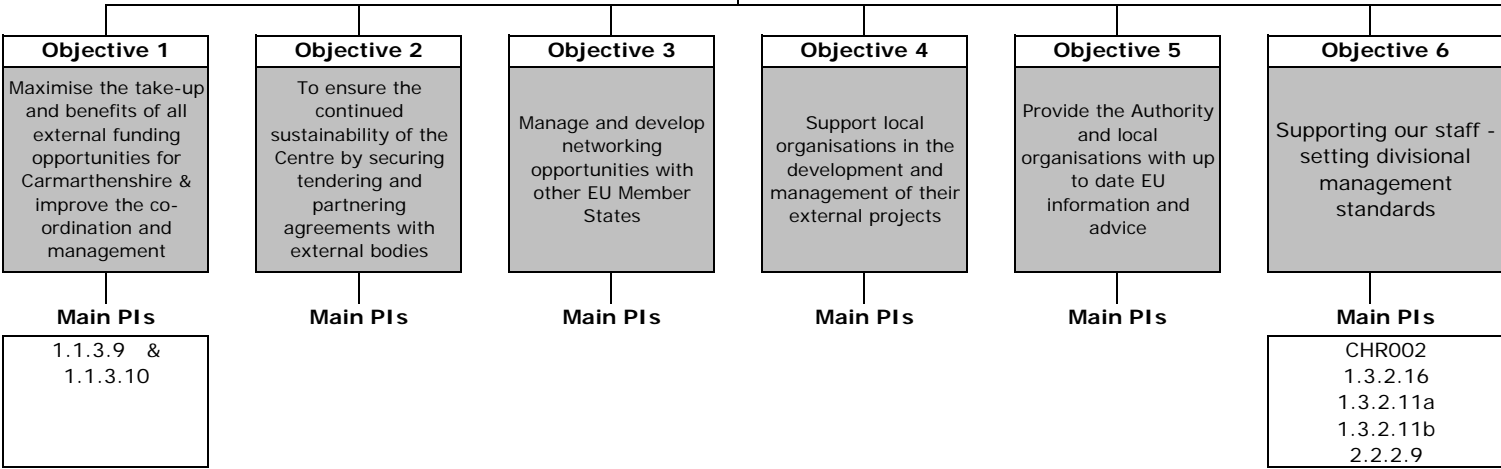
To deliver the Community Plan priorities of:

Maximising External Funding
Supporting Area Regeneration

The objectives below will be pursued:

Gross Budget 2009/10

£814k



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 (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 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	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.

European Policy and External Funding – Business Plan 2009-2012

Part 1 - The Service in context

Table 1a

Service Facts

Division	Neville Davies	E-Mail: nev Davies@carmarthenshire.gov.uk
Division Head		For further information please go to www.carmarthenshire.gov.uk/ performance or Telephone: 01267 242359
Executive Board Member	Cllr. Clive Scourfield	
Scrutiny Chair	Cllr. Anthony Jones	

Service Profile

The ultimate **aims** of the Service are :

- to ensure maximum benefit to local people and local organisations from membership of the European Union
- to ensure that the County council maximises its external funding opportunities and manages the funding effectively and efficiently

These aims will be achieved by the following **objectives** :

- Maximise the take up and benefits of all external funding opportunities for Carmarthenshire whilst improving the co-ordination and management
- Secure partnering arrangements with external bodies ensuring continued sustainability of the Centre
- Manage and develop networking opportunities with other EU Member States
- Support local organisations in the development and management of their external projects
- Provide the authority and local organisations with up to date EU information and advice

Part 1(Continued) - Table 1b

How we fit in

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

The service primarily supports the following theme in the Community Plan and the Corporate Strategy :

Theme: Investment and Innovation

Sub theme : Maximising External and European Funding

However there are links with the following themes :

- Making Better Use of Resources

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

Internal

Community Plan, Corporate Strategy, Business and Improvement Plans, CCC External Funding Strategy, New Europe New Opportunities Strategy, Regeneration Masterplan, Economic Development Strategy, Customer Focus Action Plan, Welsh Language Strategy, Equalities & Diversity Strategy, Carmarthenshire Unitary Development Plan, Sustainable Development Strategy, Carmarthenshire Connexions Leisure Vision, Climate Change Strategy

External

Convergence Programme 2007-13, Rural Development Plan 2007-13, Wales Spatial Plan, Making the Connections; Wales a Vibrant Economy, Wales Audit Office Regeneration follow-up Inspection, Climbing Higher, Wales Environment Strategy,

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

How services join together to deliver improvements

Council Priorities	Community Planning Themes																																									
	A Better Place		Opening Doors - New Children and Young Peoples Plan				Feeling Fine - New Health Social Care and Well Being Plan		Investment and Innovation		Feeling Secure - New Community Safety Plan			Building a Better Council Blocks		Making Better Use of Resources																										
	Getting About	Conserve+enhance+ protect Env.	Improving public places	Managing Waste	Encouraging the better use of land	Have a flying start	Education and Learning Opportunities	Health, freedom from abuse and victimisation	Play sport ,leisure and culture	Participation in decision making	Safe home and community	Not disadvantaged by poverty	...Adult and Community Learning	Preventing ill health in the first place(root causes,access+ housing)	All Careres including young carers	Children and young people, particularly children in need	Meeting ...specific health and well being needs	Improving availability & quality of support services for older people	Promoting Leisure	Supporting Area Regeneration	Maximising External Funding	Creating Jobs and Improving Productivity	Retaining & Attracting a Young Workforce	Reducing violent and alcohol related crime	Tackling Anti Social Behaviour and Criminal damage	Reducing vehicle crime	Reducing burglary	Tackling drug and alcohol misuse	Improving Road Safety	Providing Equal Opportunities and Social Inclusion	Encouraging Sustainable Development	Promoting the Welsh Language	Partnership work / connecting with Communities	Putting Customers First & Quality Services	Being Open, Transparent and Inclusive	Supporting Our Staff	Managt of finances and procurement	Improving the management of property	Improving services by the use of ICT			
Priority References - for use in Tables 3a (Column 12) and 5a (Column Q)	AGA	ACEE	AIPP	AMW	ABUL	OCYP1	OCYP2	OCYP3	OCYP4	OCYP5	OCYP6	OCYP7	OACL	FF1	FF2	FF3	FF4	FF5	IPM	ISAR	IMEF	ILMD	IRAYF	FSVA	FSASB	FSVC	FSB	FSDA	FSRS	BPEO	BESD	BPWL	BWP	BPCF	BOTI	MSOS	MMFP	MMPP	MICT			
This Service has the lead responsibility for delivering this Corporate Priority = 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																							
This plan contains some supporting actions = 3	3	3			3		3		3								3		3		3								3	3	3	3			3							
General Support = 4																																										

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	West Wales European Centre	Uncertainty of the receipt of EU Convergence funding by the Authority	M	09/ND/M1
Regeneration & Leisure	West Wales European Centre	Successfully complete the closure of current EU Funded programmes	L	09/ND/L2
Regeneration & Leisure	West Wales European Centre	Compliance with the Grant Compliance Guidance	M	09/ND/M3
Regeneration & Leisure	West Wales European Centre	To be able to Income Generate within the service (WVEC)	L	09/ND/L4

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

2008/09

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 overall deemed off target	Total No. of actions not reported	% overall on target	Progress?
			 			
Maximise the take up and benefits of all external funding opportunities for Carmarthenshire	14	1	1	12	7%	
To secure partnering arrangements with external bodies ensuring continued sustainability of the WVEC	2	2	0	0	100%	
Develop and finance regional and inter-regional networking opportunities	4	2	0	2	50%	
Improve the co-ordination & management of external funding	4	3	0	1	75%	
Provide the authority and local organisations with up to date EU information and advice	2	2	0	0	100%	
Overall performance	26	10	1	15	38%	

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=82

DocumentID	Division
82	R&L - WVEC Divisional Business Plan 2008-11(2)

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



<p>Maximise the take up and benefits of all external funding opportunities for Carmarthenshire</p>	<p><i>The performance in this Objective reflects the delays that have been forthcoming with WAG funding, and are not a Centre failing.</i></p>
<p>Develop and finance regional and inter-regional networking opportunities</p>	<p><i>Providing a West Wales co-ordination role for the new Territorial programmes was taken over by WAG in June 2008 and meant the non reporting of 2 actions.</i></p>
<p>Improve the co-ordination & management of external funding</p>	<p><i>Continuous maintenance, populating and upgrading of CEFD was pursued via the main action WWEC8</i></p>

Table 2c1 - Customer Consultation		
What consultation have you undertaken in the past year ?	Any actions in this years plan ?	
Consultation : Carmarthenshire Twinning Forum re Newsletter & Website	Yes: Objective 3 Action 1 : To encourage and support Town Twinning networking opportunities	

Filter by service

Partnership Working

Table 2C2

Subject Area	Activity Lead Officer Contact	Reason for Joint Working	Participating Organisations
Regeneration	Rhian Phillips Objective 1 Manager MRPhillips@car-marthenshire.gov.uk 01267 242356	Car-marthenshire Regeneration Partnerhsip - Managing and delivering the Regeneration agenda for the County.	CCC, DELLS, Careers West Wales, Car-marthenshire Community Consortia for Education and Training, DEIN, Regional Tourism Partnership, South West Wales Economic Forum, Private Sector, Community / Voluntary Sector
Regeneration	Rhian Phillips Objective 1 Manager MRPhillips@car-marthenshire.gov.uk 01267 242356	Convergence Programme - Strategic European Teams Maximising external funding from Europe under the Convergence Progarmme.	National and Sub Regional partners.
Regeneration	Rhian Phillips Objective 1 Manager MRPhillips@car-marthenshire.gov.uk 01267 242356	Grwp Cefn Gwlad delivering the Rural Development Programme 2007-13 as it applies to Car-marthenshire.	Subgroup of Car-marthenshire Regeneration Partnership
Regeneration	John Wilson Acting Head Community Development JWilson@car-marthenshire.gov.uk 01267 242332 Susan Moore Physical Regeneration Project Manager 01554 742222 SMMoore@car-marthenshire.gov.uk Stuart Walters Acting Physical Regeneration Manager 01269 590241 SWalters@car-marthenshire.gov.uk	Regeration Action Teams delivering the Regeneration Masterplan and Economic Development Strategy for Car-marthenshire	Intenal and external partners
Regeneration	Catherine Jones, CJones@car-marthenshire.gov.uk	Retaining our Youth	Intenal and external partners

Table 3a

What we want to achieve in 2009/10-12

Objective 1

Maximise the take up and benefits of all external funding opportunities for Carmarthenshire whilst improving the co-ordination and management

Main PI (s) & Target:

1.1.3.9 No. of projects designed and developed. Target 09/10 : 13.
1.1.3.10 No. of Project Managers receiving different components of compliance training. Target 09/10 : 85.

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	Risks
Key Action 1	Leave blank										
Ensure that all projects for corporate and external funding comply with agreed project management principles including the submission of Project Proposal Forms and Project Initiation Documents		ND/HM	X	X	X	01-Apr-09	31-Mar-12				09/ND/M3
Key Action 2	Leave blank										
Secure a total investment of £60m investment in Carmarthenshire	Initiate, develop and support all new externally funded CCC projects via EU and domestic funding	ND/HM/RP /EM	x	x		01-Apr-09	31-Mar-11	1.1.3.9	IMEF	Yes	09/ND/M1
Key Action 3	Leave blank										
Initiate, develop and support all new externally funded CCC projects via EU funding opportunities and domestic		ND/HM/RP /EM	x	x		01-Apr-09	31-Mar-11				09/ND/M1
Key Action 4	Leave blank										
Ensure the appropriate implementation and management arrangements of the Convergence programme and Rural Development Plan at local and sub-regional level	1. To support the development and management of collaborative projects in South West Wales 2. To support the delivery of Axis 3 projects 3. To manage and develop an appropriate RDP Business Plan for Carmarthenshire	ND/RP	x	x		01-Apr-09	31-Mar-11	1.1.3.10		Yes	09/ND/M1
Key Action 5	Leave blank										
To maintain and further develop the County Council's Corporate External Funding Database (CEFD) via the implementation of Phase 2 and any subsequent phasing	Continuous maintenance, population and upgrading of CEFD	HM	x	x		01-Apr-09	31-Mar-11				
Key Action 6	Leave blank										
Ensure continued project compliance requirements are realised e.g. monitoring the effectiveness of the Grants Manual and identify training requirements and other measures to support project development	Provide training to 85 project managers. Report to and involvement with Grants Panel. Continuous project monitoring. Project updates on CEFD	EM	X	X		01-Apr-09	31-Mar-11	1.1.3.10		Yes	09/ND/M3



Part 3 - Service Improvement Planned in 2009/12

Table 3a

What we want to achieve in 2009/10-12

Objective 2

Secure partnering arrangements with external bodies ensuring continued sustainability of the Centre

Main 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	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 1	Leave blank										
Negotiate SLAs and tendering opportunities with clients in the sub-region		HM	x			01-Apr-09	31-Mar-10				09/ND/L4

Part 3 - Service Improvement Planned in 2009/12

Table 3a

What we want to achieve in 2009/10-12

Objective 3

Develop and finance regional and inter-regional networking opportunities.

Main 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	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?
Key Action 1	Leave blank										
To encourage and support Town Twinning networking opportunities	1. To encourage and support existing Town Twinning Associations 2. Identify and support new Town Twinning Associations	ND/HM	x			01-Apr-09	31-Mar-10				
Key Action 2	Leave blank										
Further develop opportunities to partner with other sub regions / regions / trans-national regions and develop joint	Consolidate existing links and facilitate the Networking Strategy	ND/HM	x			01-Apr-09	31-Mar-10				

Part 3 - Service Improvement Planned in 2009/12

Table 3a

What we want to achieve in 2009/10-12

Objective 4

Support local organisations in the development and management of their external projects

Main PI (s) & Target:

1.1.3.9 No. of projects designed and developed. Target 09/10 : 13.

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 1	Leave blank										
To support local organisations when appropriate in the development of local projects that are seen as critical to the		HM/EM	X	X		01-Apr-09	31-Mar-10			1.1.3.9	
Key Action 2	Leave blank										
To maintain and further develop the County Council's Corporate External Funding Database (CEFD) via the implementation of Phase 2 and any subsequent phasing.		ND/HM	X			01-Apr-09	31-Mar-10				
Key Action 3	Leave blank										
Ensure continued project compliance requirements are realised on an ongoing basis by providing appropriate training and undertaking project monitoring		ND/HM	X			01-Apr-09	31-Mar-10				09/ND/M3

Part 3 - Service Improvement Planned in 2009/12

Table 3a

What we want to achieve in 2009/10-12

Objective 5

Provide the authority and local organisations with up to date EU information and advice

Main 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	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?
Key Action 1 To deliver an EU information service via the Europe Direct contract	Leave blank										
	Regular newsletters, updating of website, monthly reports and annual financial report. Produce DVD showing E.C.'s priorities for Carmarthenshire.	RP	x			01-Apr-09	31-Mar-10				
	Organise Europe Day event	RP	x			01-Apr-09	31-Mar-10				
	Support local schools with their EU activities	RP	x			01-Apr-09	31-Mar-10				

Table 3b

What we want to achieve in 2009/10-12

Key Divisional Objective:		Supporting our staff - Setting 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.												
Ensuring staff receive a 'Helping People to Perform' meeting with their line manager	Undertake half yearly appraisals	ND/HM/RP/JT	x	x		Apr-09	Mar-11	1.3.2.11 b	MSOS	P, SO		
	Provide staff with identified training to assist with personal development and business needs	ND/	x	x		Apr-09	Mar-11	1.3.4.11 a	MSOS	P, SO		
b. Communications - to ensure effective internal communication. Including staff conferences, team meetings and newsletters.												
Ensure telephones are answered quickly Update staff on corporate and departmental issues	Response measured quarterly	JT	x	x		Apr-09	Mar-11	2.2.2.9	BPCF	SO		
	Co-ordinate Centre weekly newsletter & departmental Team Brief	JT	x	x		Apr-09	Mar-11			SO		
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	Facilitate cross sector partnerships e.g. Carmarthenshire Regeneration Partnership; Grwp Cefn Gwlad. Engaging with neighbouring local authorities in the identification and development of joint initiatives for the Convergence	ND/HM/RP	x	x		Apr-09	Mar-11			F, Q, SO		
d. Priority Based Budgeting - Working to identify more efficient ways of providing services/reducing costs												
See Table 4b	Reduce miscellaneous costs	ND/JT	x	x		Apr-09	Mar-11			F		
	Increase income generation via the Centre's consultancy work	ND/HM	x	x		Apr-09	Mar-11			F		
e. Marketing the Council - working proactively to ensure a flow of stories and initiatives.												
Promote the services available and funding successes of the Authority and its customers	Promote development and update of the Service's website and encourage publicity on project achievements	ND/JT	x	x		Apr-09	Mar-11			A		

PART 4 - Use of Resources

3 YEAR REVENUE BUDGETS

Table 4a

2009-10 to 2011-12													
2008-2009			Cost Centres	Statutory S/NS/Bot h	Approved 2009-2010			2010-2011 Outlook			2011-2012 Outlook		
Expend' £'000	Income £'000	Net £'000			Expend' £'000	Income £'000	Net £'000	Expend' £'000	Income £'000	Net £'000	Expend' £'000	Income £'000	Net £'000
		18			Technical Assistance	N/S	0	0	0	0	0	0	0
		0	Europe Direct	N/S	37	-37	0	38	-39	-1	38	-40	-2
		14	WWEC matchfunding for future schemes	N/S	96	-65	31	99	-66	33	102	-68	34
		2	WWEC Consultancy	N/S	181	-185	-4	187	-196	-9	194	-207	-13
		54	External Funding	N/S	55	0	55	57	0	57	58	0	58
		362	West Wales European Centre	N/S	445	-134	311	458	-136	322	472	-137	335
		450	TOTAL		814	-421	393	839	-437	402	864	-452	414

Explanation of Significant Variations

1. Technical Assistance in 2008/09 as a part of the Objective 1 Programme has now been lost with the Programme's Closure.
2. The Centre's income in 2009/10 is likely to be down on its 2008/09 position, due to delays in project approvals.

Table 4b - Savings & Efficiencies			
		2009-2010	
Costs	Cost Centre Description	Efficiencies £	Notes on Changes
8390	West Wales European Centre	-5,500	Additional Income
	Total	-5,500	

Table 4c - Capital												
What do we spend on Capital ?												
completed for the Service Head (Divisional) Plan only.												
	2008/09			2009/10			2010/11			2011/12		
Scheme	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
Explanation of significant variation												
<p style="text-align: center;">Explain any potential external funding Additional revenue consequences (costs or savings) could be outlined</p>												
NOT APPLICABLE TO THE SERVICE												

Table 5a –European Policy and External Funding 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 x	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: Maximise the take-up and benefits of all external funding opportunities for Carmarthenshire & improve the co-ordination and management

Main Indicator(s)

1.1.3.9	No. of projects designed and developed	23	Not Applicable			25	26	☺	▲	13	NO	TBC	TBC	K	IMEF	SO
1.1.3.10	No. of Project Managers receiving compliance training	93	Not Applicable			80	80	☺	▼	85	Yes	TBC	TBC	s	MSOS	P

Secondary Indicator(s)

**Table 5b – European Policy and External Funding 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%	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								
c. Human Resources										
CHR 2	The number of working days/shifts per Full Time Equivalent lost due to sickness absence.	1.10%	1%	1.10%	N/A	N/A	1%	Yes	1%	1%
1.3.2.16	% of Return to Work Interviews conducted	100%	100%	100%	Yes	No		No	100%	100%
d. Service Asset Mangement Plans										
	N/A									

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	1				1	
Objective 2						
Objective 3						
Objective 4						
Objective 5						
Objective 6						
Total	1				1	

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

