

MonLife

Performance & Evaluation Framework

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1. Context

1.1 Council has approved the setting up of an Alternative Delivery Model (MonLife) for Tourism, Leisure, Culture and Youth (TLCY) services. Guiding the purpose of this work since its inception has been the aim of securing the most viable, sustainable and supportable future for TLCY services in order to optimise the contribution they are able to make to the wellbeing of Monmouthshire residents, throughout their lives.

1.2 The MonLife group companies' mission is to promote healthier lives and inspirational experiences, and promote the vibrancy of Monmouthshire as a great place to be, based on a vision of "*Enriching people's lives and creating vibrant places*".

MonLife aims to:

- Enrich people's lives through participation and activity
- Build strong and vibrant places and communities in Monmouthshire

It will achieve these aims through building a successful organisational culture by;

- Developing its people to be the best they can be
- Being a successful business powered by its people
- Providing excellent customer experiences
- Building strong networks and effective partnerships
- Making informed decisions based on business intelligence
- Growing a sustainable business

1.3 The development of a robust performance and evaluation framework is essential to the success and sustainability of MonLife.

2. Core Purpose

2.1 To establish an integrated business planning, monitoring and evaluation framework across all of MonLife group's activities to measure performance, evidence impact and drive continuous improvement, i.e. one shared framework embracing MonLife (the charity), MonLife Plus (the Local Authority Trading Company) and the associated trading subsidiaries.

2.2 The performance and evaluation framework has to:

- To enable the Boards of Directors / Trustees of MonLife, MonLife Plus and the trading subsidiaries to assess their own performance
- Embrace the Council's performance reporting requirements as principle funder / sponsor so as to enable assessment of the MonLife group's
 - Contribution to delivery of the Council's Corporate Plan priorities / actions
 - Contribution to delivery of the PSB's well-being objectives / programmes including reporting requirements for external partnership (Creating an Active & Healthy Monmouthshire, Environment Partnership etc.)
 - Performance on relevant Welsh Government Key Performance Indicators
 - Contribution to outcome frameworks including Estyn etc.
 - Risk management approach

- Provide a consistent and robust framework to assess the performance and impact of all of the MonLife group's activities and to enable MonLife to report publically on progress (via annual and quarterly report etc.)
- Provide a basis for strategic risk management
- Drive performance improvement to improve integrated delivery and strategic planning
- Help refine and develop programmes and activities in the light of the outcomes they deliver
- Be capable of disaggregation to provide appropriate information in respect of MonLife, MonLife Plus and the trading subsidiaries to meet Charity and Company annual reporting requirements
- Ensure legislative compliance including the Well-being of Future Generations (Wales) Act 2015, the Environment (Wales) Act 2016 etc.
- Embrace external monitoring and evaluation and reporting requirements from grant giving bodies, MOUs or other funding agreements
- Embrace the requirements of external accreditation bodies
- Provide consistent and rigorous evidence of impact to support future programmes and funding bids
- Be pragmatic, cost effective and within MonLife's ability to deliver and sustain
- Not be re-inventing the wheel, building on good practice

3. Developing the approach

- 3.1 The performance and evaluation framework will develop over time as MonLife establishes and progresses new programmes for delivery. Initially the framework will reflect MonLife's initial business plans and programmes, and consolidate the key performance indicators / business matrices already in place across Tourism, Leisure, Culture and Youth Services (TLCY).
- 3.2 In addition, MonLife will add a longer-term outcome focus as an Outcome Measurement Framework is developed. The intent is to build an outcome measurement framework that will embrace all of MonLife's activities and fully reflect what MonLife does and wants to achieve. This will allow MonLife to refine and develop its performance measures annually. Developing an outcome measurement framework will take time, as it needs to fully reflect MonLife's ambitions; align with the measures established under national and local frameworks for well-being plans; and be sufficiently robust without being beyond MonLife's ability to implement and report on. So far, a project team have identified best practice from the wider sector and completed an initial scoping of the proposed approach.

4. Proposed Performance and Evaluation Framework

- 4.1 Diagram 1 below illustrates the proposed framework, which will be developed with the shadow board and directors prior to enactment. Central to the process will be the MonLife group Business Plan that will reflect the contribution that MonLife is making to delivery of the PSB Well-being Plan and Council's Corporate Plan and the wider

legislative and policy context within which the group operates (this plan will be an aggregation of the MonLife & MonLife Plus business plans). Supporting the Business Plan will be annual SMART action plans for MonLife’s teams and key delivery programmes (updated quarterly), and clear branding and marketing strategy and plans.

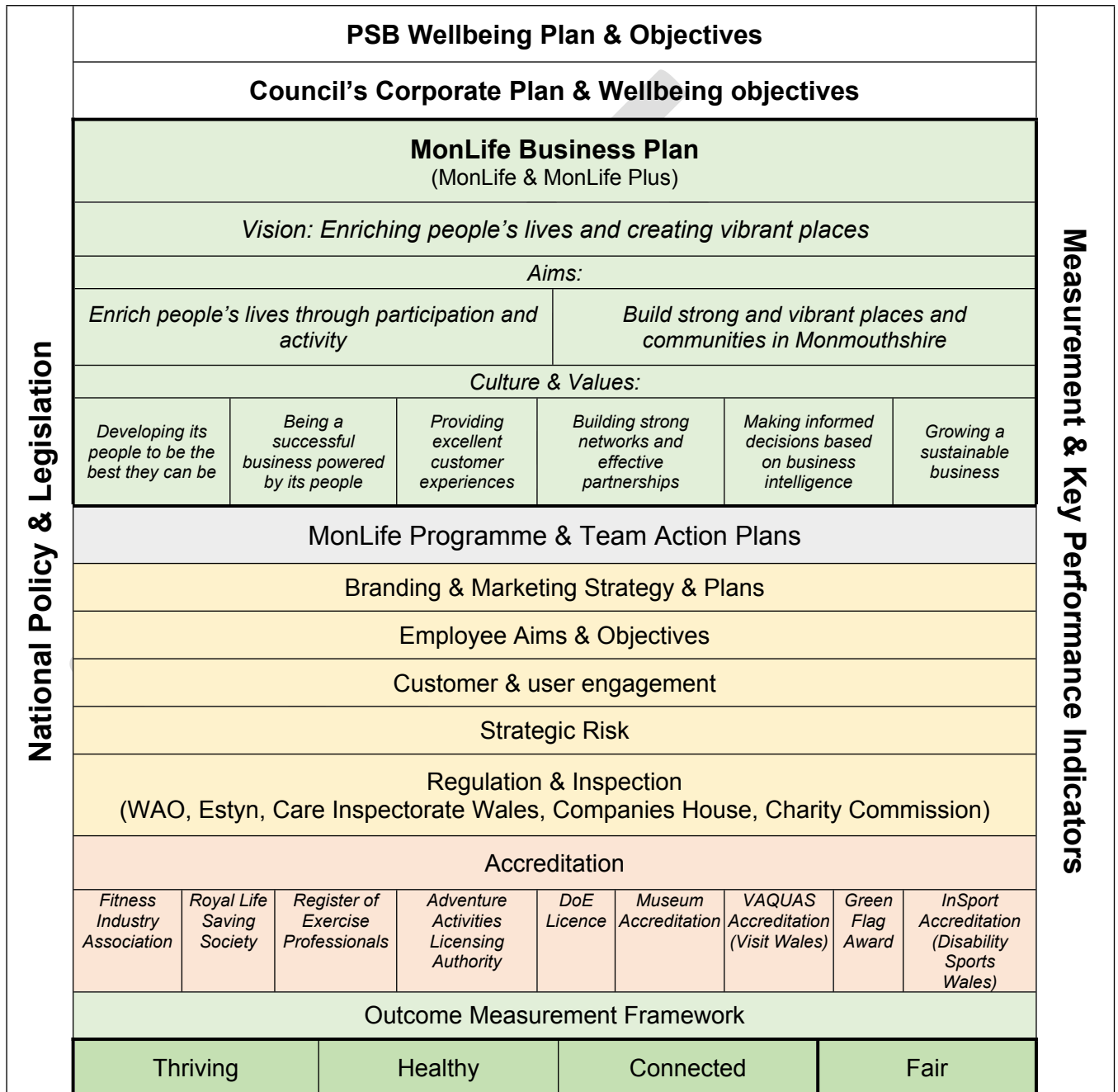


Diagram 1: MonLife Proposed Performance and Evaluation Framework

4.2 Additionally for key projects, a project management framework has already been developed to help inform MonLife’s business plan and will be maintained:

- Income Pipeline / Investment Projects – Project Pack comprising feasibility study (including risk assessment); income/expenditure forecasts; action/Gantt chart & monthly review
- Projects requiring fundraising: Case for support; feasibility study (including risk assessment); action plan etc.
- A similar approach for key grant programmes to meet funders requirements

4.3 The link from Business Plan and Programmes to annual Team Action Plans should in turn be reflected in individual objectives where staff are supported to provide excellent customer experiences and contribute to growing MonLife's sustainable business. Reflecting the approach adopted by high performing organisations it is proposed that there is a move away from an annual appraisal form completion approach to promoting regular 'check-ins' and frequent real-time feedback relating to the agreed set of expectations. An employee performance and development plan (PDP) approach will be developed with input from managers and staff, which will place the individual within the performance management framework. Support and development will be key features of the PDP and MonLife will strive to support employees to be the best they can be in line with its values. It will set a culture of performance improvement and support. However, where staff regardless of support cannot identify with the values or meet standards under the principles of employee engagement, which includes fairness, managers will address underperformance separately.

4.4 A new measure of employee engagement is proposed. Surveys will be utilised to measure the employee experience. The results will inform the senior management team and identify any interventions needed to support managers who are responsible for engaging their teams.

4.5 The performance framework also embraces customer and user engagement, including:

- Customer focussed surveys (of user & non-user)
- Direct user engagement and feedback
- Continuing to promote quality volunteering opportunities, including mechanisms to gauge volunteer feedback
- Maintaining arrangements to respond to FOI requests, undertake investigations, carry out dispute resolution and respond to complaints / complements

Feedback will be considered by teams and senior management team and any resulting actions identified in team or programme action plans as appropriate.

4.6 MonLife is committed to the effective management of risk given its exposure to a wide range of risks and threats in delivering key services to communities. MonLife recognises the need to identify, evaluate and manage those risks that threaten the delivery of services to the community and the health and safety of its service users, employees, partners and the public at large. Strategic risk management will include:

- Ensuring safeguarding, equalities, data protection / GPDR and other requirements are met
- Maintaining a risk register

- Addressing high and medium risks in the MonLife group business plans
- Enabling scrutiny and external assessment of key risks
- Identifying risks as part of team and programme action plans
- Utilising a RAG review / exception reporting process across all team and programme action plans (see Appendix 1)
- Project specific risk assessments
- Maintaining safeguarding procedures and SAFE audits in line with MCC's existing policies
- Oversight by the MonLife Board Audit & Risk Sub-Committee.

4.7 Many of MonLife's services operate within a regulated, inspected and accredited environment. This varies from mandatory licensing of the outdoor education and Duke of Edinburgh Award services; statutory inspections of youth services; assessment of industry safety and qualification standards (e.g. lifeguards), through voluntary accreditation of quality standards for fitness provision, museums, attractions and green spaces. MonLife will continue to seek relevant external accreditation and quality assessment and explore new opportunities to do so as it develops.

5. Outcome Measurement Framework

5.1 To maintain consistency MonLife plans to consolidate the key performance indicators / business matrices already in place across Tourism, Leisure, Culture and Youth Services (TLCY). We recognise that whilst MonLife will record significant output measures, measures of outcomes are less well developed – this reflects both the complexity and potential resource pressures in measuring wellbeing outcomes. To address this MonLife intends to develop an outcome measurement framework.

The drivers are:

- National and Wales policy context
- External funding landscape – statutory and voluntary
- Credibility and relevance to others
- Outcomes based accountability
- Sustaining services, cross-service working and strategic planning

Principles are:

- Strong link to our vision, strategic goals and future ambitions
- Transparent and realistic – evidence-based impact reporting
- Clear and robust narrative with quantitative support
- Pragmatic and cost effective
- Practical and relevant
- Flexible and futureproof
- Not re-inventing the wheel
- Rigour – evidence of impact that suits our purposes

5.2 This approach is intended to provide a long-term (10yrs +) basis for future impact assessment based on "pillars" reflecting the potential scope of MonLife's impact and to group measurement & reporting of actions. The intent is to understand the value of MonLife's services to; individuals (lifestyle factors); communities; and the wider social, environmental & economic context (Region; Wales; National).

5.3 Initial scoping of the proposed approach against the Well-being of Future Generations (Wales) Act 2015; Office for National Statistics – Measures of National Wellbeing; Monmouthshire PSB Well-being Plan and the MCC Corporate Plan has identified four potential outcome “pillars” (see Table 1):

- Thriving
- Healthy
- Connected
- Fair

5.4 As the framework develops, the intention is to identify what success would look like for each of these pillars; our ambitions/objectives; and the measure to assess success in achieving these. In the shorter term, we plan to standardise our approach to recording individual case studies of outcomes / benefits; e.g. for young people, volunteers, sports and exercise referral participants etc. so we can build a library of evidence to support future programmes and we will continue to refine individual service measures based on feedback and experience.

6. Proposed Key Business Matrices, Key Performance Indicators & Additional Programme Performance Measurement

6.1 Table 2 identifies the key business matrices / performance indicators, together with an indication of the reporting periods and evaluation processes. As indicated above these will be reviewed and refined as MonLife business planning process develops. In addition, Appendix 2 is an example of the approach to recording individual case studies of outcomes / benefits, supplemented by video clips to capture stories, which will be used to animate quarterly and annually reporting and reports to partners and funders.

6.2 Additional performance measures some at a significantly greater level of detail are also required to meet partnership programmes or grant agreements; a few examples are set out in Table 3.

Table 1: Outcome Measurement Framework: Draft Outcome “Pillars”

Draft MonLife Pillars	Office for National Statistics - Measures of National Wellbeing (2015)*	Wellbeing of Future Generations (Wales) Act 2015	Monmouthshire Public Services Board – Well-Being Plan	Monmouthshire County Council – Corporate Plan (2018-2022)
Thriving	<ul style="list-style-type: none"> • Economy • Governance • Natural Environment • Individual wellbeing • What we do • Where we live 	A prosperous Wales	Develop opportunities for communities and businesses to be part of an economically thriving and well-connected county	<ul style="list-style-type: none"> • Thriving and well-connected county; • Future-focused Council
		A resilient Wales	Protect and enhance the resilience of our natural environment whilst mitigating and adapting to the impact of climate change Respond to the challenges associated with demographic change	<ul style="list-style-type: none"> • Maximise the potential of the natural and built environment; • Future-focused Council
		A Wales of vibrant culture & thriving Welsh Language		<ul style="list-style-type: none"> • Thriving and well-connected county; • Lifelong well-being
Healthy	<ul style="list-style-type: none"> • Individual wellbeing • Health • Our relationships • Natural Environment • What we do • Where we live 	A healthier Wales	Provide children and young people with the best possible start in life Respond to the challenges associated with demographic change	<ul style="list-style-type: none"> • The best possible start in life; • Lifelong well-being; • The best possible start in life; • Thriving and well-connected county; • Lifelong well-being
Connected	<ul style="list-style-type: none"> • Our relationships • Individual wellbeing • Natural Environment • Economy 	A Wales of cohesive communities	Provide children and young people with the best possible start in life Respond to the challenges associated with demographic change	<ul style="list-style-type: none"> • Thriving and well-connected county • Lifelong well-being

			Develop opportunities for communities and businesses to be part of an economically thriving and well-connected county	
Fair	<ul style="list-style-type: none"> • Personal finance • Education and skills • What we do • Where we live 	A more equal Wales	<p>Provide children and young people with the best possible start in life</p> <p>Respond to the challenges associated with demographic change</p>	<ul style="list-style-type: none"> • Lifelong well-being (Social Justice)
		A Wales of vibrant culture & thriving Welsh Language		<ul style="list-style-type: none"> • Lifelong well-being
		A globally responsible Wales	Protect and enhance the resilience of our natural environment whilst mitigating and adapting to the impact of climate change	<ul style="list-style-type: none"> • Future-focused Council

Table 2: Proposed Key Business Matrices & Key Performance Indicators

Key Business Matrices

Indicator		Reporting Periods & Processes	Monitoring & Evaluation
Finance			
Finance	Business Plan - Delivery of action plans	Quarterly	Via Business Plan reporting, reports to Board(s)
Finance	Net Surplus / Deficit - forecast surplus or deficit each quarter	Quarterly	Via Business Plan reporting, reports to Board(s)
Finance	Planned Business Growth - total income generated compared to total income target	Quarterly	Via Business Plan reporting, reports to Board(s)
Finance	Planned Cost - total expenditure generated compared to total expenditure target	Quarterly	Via Business Plan reporting, reports to Board(s)
Finance	External grant achieved	Annually	Via Business Plan reporting, reports to Board(s)
Finance	Assets – value of dilapidations	Annually	Via Business Plan reporting, reports to Board(s)
Finance	Various specific targets e.g. average total value retail sales; increasing secondary spend on weddings etc.	Quarterly	Via Business Plan reporting, reports to Board(s)

Key Performance Indicators

Section	Indicator	Reporting Periods & Processes	Monitoring & Evaluation
Staff & Volunteers			
Staff	Average days lost to sickness absence per FTE employee	Quarterly	Via Business Plan reporting, reports to Board(s)

Section	Indicator	Reporting Periods & Processes	Monitoring & Evaluation
Staff	Staff Retention (Percentage of employees who leave)	Quarterly	Via Business Plan reporting, reports to Board(s)
Staff	Measure of employee engagement (New measure to be developed)	Quarterly	Via Business Plan reporting, reports to Board(s)
Staff	Percentage of staff who are trained to the appropriate safeguarding level	Quarterly	Via Business Plan reporting, reports to Board(s)
Staff	Number of reported accidents (staff)	Quarterly	Via Business Plan reporting, reports to Board(s)
Volunteers	Number of volunteering sessions or hours delivered	Quarterly	Via Business Plan reporting, reports to Board(s)
Volunteers	Indirect volunteering groups supported	Quarterly	Via Business Plan reporting, reports to Board(s)
Customer Feedback			
Customers	User feedback	Ongoing – see service specifics below; used for quarterly updates	Used to share with staff / respond to specific issues and ensure regular improvement
Customers	Interactions with audiences: Facebook likes / ratings; Twitter followers; TripAdvisor ratings; Google ratings etc.		
Customers	Customer loyalty (retention/churn figures)		
Customers	Number of compliments received		
Customers	Number of complaints received		
Customers	Number of reported accidents (members of public)		
Marketing			
Marketing	Marketing evaluation measures to be developed as new Branding & Marketing Strategy and Plans developed		Marketing performance / return on investment / influencing content development
Service Measures			
Leisure	Number of Memberships sold at the 4 leisure centres	Monthly reports completed as part of an overall membership	Used to share with staff on site to assist with performance monitoring

Section	Indicator	Reporting Periods & Processes	Monitoring & Evaluation
Leisure	Swimming lesson uptake and DD breakdown	monitoring performance dashboard.	and healthy local competition.
Leisure	Customer loyalty (retention/churn figures)		
Leisure	Number of young people who can swim at age 11 (National Standards Swim Test)	Annually (End of Academic Year)	Report attainment to Welsh Government Annual. As part of a National Campaign to achieve 'Every Child a Swimmer'.
Leisure	Number of young people trained in the Play Maker Award	Quarterly	Report to Sport Wales, as part of our Sport Development, Active Gwent Regional Plan.
Leisure	Number of young people hooked on sport	Every 3 years	Report to Sport Wales, every 3 years, with an aspiration of 75% Hooked on Sport by 2026.
Leisure	Number of referrals received who go on to access the exercise referral scheme (NERS)	Quarterly	Report to Public Health Wales, as part of the National Exercise Referral Scheme.
Leisure	Percentage of people participating in NERS who are still active after 16 weeks	Quarterly	As above.
Leisure	Number of visits per 1000 of the population to leisure centres where the visitor will be participating in physical activity	Reported on 6 months and annually	National PI reporting
Leisure	Number of community sports clubs achieving InSport accreditation	Annually	Report to Disability Sport Wales as part of our commitment to InSport accreditation.
Outdoor Education	User days	The online customer feedback survey is part of a scheme run by the Association for Heads of Outdoor Centres. Same questions used across the UK. This provides opportunities for nation-wide comparison.	Use customer feedback to look for ideas for potential changes needed, and reassurance that things are going well and to standard.
Outdoor Education	Online customer feedback survey (school focussed: children & teachers)		
Countryside	Numbers using key promoted routes	People counters, reporting varies according to routes	To report to funders, to provide evidence of progress, help set

Section	Indicator	Reporting Periods & Processes	Monitoring & Evaluation
Countryside	Percentage of Rights of Way (ROW) / high priority ROW enforcements issues resolved	Quarterly assessment of reported issues / resolved issues / work completed via Countryside Access Management System (CAMS)	priorities and to help inform new bids
Countryside	Percentage of ROW / high priority ROW maintenance issues resolved		
Countryside	Percentage of formal Biodiversity comments to Development Management within 21 days	Quarterly	To review advice service and prioritise responses
Tourism	Visitors to Chepstow TIC	Quarterly	Visitor numbers are included in STEAM data; value for money measure
Tourism	Unique visitors to Visit Monmouthshire website	Quarterly	Marketing performance / return on investment / influencing content development
Tourism	Destination marketing performance; website referrals; social media accounts	Collected monthly & reported annually with STEAM figures	
Tourism	Visitor & tourism business surveys	National surveys biannually & ad hoc surveys associated with events, bedstock & occupancy survey annual reporting	Bedstock & occupancy underpin STEAM data; Destination intelligence to inform Destination Management Plan and funding bids
Old Station	Number of days the train ran	Quarterly	Selected visitor numbers & event numbers are included in STEAM data; Review of feedback to inform decision-making / used to improve/amend services when possible; reporting to funders as appropriate
Attractions	Visitor Numbers and feedback	Direct visitor feedback including comments / visitor books, post event questionnaires etc.	
Attractions (including Museums & Learning)	Event participants and post event feedback, including weddings / meetings etc.		
Museums	Visitors to museums	Quarterly	
Museums	Average percentage satisfaction score for volunteers (as set by volunteers)	Quarterly	Information used to inform change and direction in the service.
Museums	Number of supporters	Quarterly	
Learning	Number of participants at formal & informal learning events	Quarterly	
Learning	Number of participants using reminiscence boxes	Quarterly	
Youth	Direct feedback	Service based on feedback and conversations with young people	Information used to inform change and direction in the service.

Section	Indicator	Reporting Periods & Processes	Monitoring & Evaluation
Youth	Number of young people to attending Youth Conference	and stakeholders, whether that be about activities or trips in youth clubs, or where youth work happens around the County. Collected through Case Studies, Emails, Outcomes Stars, Evaluation Forms, and Anecdotes. Quarterly update of KPIs Reported to the annual Youth Service audit, the annual Youth Service report, and Integrated Youth Offer report	Ensures constant and regular improvement for team to ensure better offer to young people and stakeholders.
Youth	Number of people attending Local democracy day		
Youth	Mark Your Mark – number of young people consulted about their top priorities for Monmouthshire for 2018/19		
Youth	Number of young people across Monmouthshire accessing GIRL Project		
Youth	Year 6 transition programme – number of Year 6s from primary schools		
Youth	Triathlon – number of secondary school teams from Years 7 – 10 taking part. Number of primary school teams taking part.		
Youth	Summer Camp: number Year 9 pupils from comprehensive schools attending		
Youth	Number of community outreach days		
Externally Assessed Quality Standards / Accreditations / Inspections			
Countryside & Attractions	Green Flag Award status awarded / maintained (Keep Wales Tidy)	Annual assessment of selected sites (currently 3)	Provides independent quality assessment and recommendations
Museums	Museum Accreditation in place (Welsh Government / Arts Council England)	3 yearly assessment	Provides independent quality assessment and recommendations
Attractions	Visitor Attraction Quality Assurance Service ratings (Visit Wales)	Annual assessment	Provides independent quality assessment and recommendations
Leisure	InSport Accreditation (Disability Sports Wales)	Annual Assessment	Provides independent quality assessment and recommendations
Leisure	Register of Exercise Professionals (UK coaching)	Ongoing	Independent public workforce register / system of regulation for the Health and Fitness Industry

Section	Indicator	Reporting Periods & Processes	Monitoring & Evaluation
Leisure	Fitness Industry Association Accreditation (representative for both private and public organisations in the fitness industry)	Annually	Accreditation is through adopting a Code of Practise.
Leisure	Royal Life Saving Society Accreditation (via IQL UK is the trading subsidiary of RLSS UK, the drowning prevention charity)	Annually	Accreditation of NPLQ qualifications and Accredited Centres.
Outdoor Education	License for outdoor and dangerous activities (Adventure Activities Licensing Authority)	Two yearly licence	Mandatory licences including service recommendations / actions
Outdoor Education	LA license & expedition leaders (DoE Award)	Five yearly licence	
Youth	Quality / Benchmark Inspections (Estyn & Welsh Government)	5yr Estyn inspection cycle	Provides independent quality assessment and recommendations
Youth	Quality Kite Mark (Welsh Government)	To be considered as part of benchmark by MonLife	Provides independent quality assessment and recommendations
Other Measures			
Tourism	Tourism Value (STEAM)	Data collated annually	Scarborough Tourism Economic Activity Monitor managed by Global Tourism Solutions used to measure tourism volume and value for the destination – also used in Welsh Government settlement figure.
Tourism	Tourism Volume (STEAM)		
Tourism	FTEs (STEAM)		
Museums	Impact on local economy as measured by the AIM economic toolkit	Annually	Impact reporting
Outcomes			
Case Studies	Individual case studies of outcomes / benefits; young people, volunteers, sports and exercise referral participants etc.	Case studies reported by users via template and video clips – seek to undertake one a month for use on social media and to report to funders (evidence building).	Shared with funders, social media, use for impact reporting etc.

Table 3: Additional Programme Performance Measurement (Examples)

Living Levels Landscape Partnership Programme – Heritage Lottery Fund	
Baseline monitoring	<p>HLF Output monitoring – 52 individual output and outcome measures covering assessment of:</p> <ul style="list-style-type: none"> • Protection enhancement and management of the landscape and heritage • Gwent Levels as a visitor destination • Identity and sense of place • Skills and learning • Sustainability and legacy
Standardised additional project monitoring	<p>Target audience reach Stakeholders learning something Participants/beneficiaries enjoying themselves Making a difference to stakeholders The most significant difference a project has made The participants/beneficiaries' quality of experience Recognition of the Gwent Levels as a place to visit</p>
National Exercise Referral Scheme	
NERS is an evidenced based health intervention incorporating physical activity and behavioural change to support referred clients to make healthy lifestyle changes to improve their health and wellbeing.	<p>Targeting clients who are at risk of developing CHD and those with mild moderate anxiety.</p> <p>Developing Chronic Condition Pathways.</p> <p>Targeting clients who are at risk of developing or have a Chronic Condition, including cancer, cardiac rehab, pulmonary rehab, obesity and weight management, high BMI in pregnancy and dementia.</p>
Learn to Swim Programme	
Developing every young person in Monmouthshire to be able to Swim. Through the Learn to Swim Wales Framework.	<p>Splash, an awards system, is the introduction to the Learn To Swim experience. It is intended to support a baby or toddlers journey into the aquatic environment.</p> <p>Learn to Swim Wales, is a nationally recommended programme for the delivery of Learn to Swim lessons. The framework covers vital skills required for participation in aquatic activities and disciplines.</p> <p>Nofio Ysgol Framework, Primary School Swimming Plan. Nofio Ysgol formalises national standards and methodology for the teaching of swimming to children throughout Wales.</p> <p>Swimming and water safety are a recognised part of the National Curriculum, currently sitting specifically within the adventurous part of the PE Curriculum.</p>

Active Gwent – Regional Plan

Monmouthshire County Council aims to respond to the drivers for change in Sport and Physical Activity that includes supporting the Vision for Sport Wales.

Hooked on Sport

- Bespoke packages for age 0 – 4 years
- Bespoke packages for ages 5+
- Bespoke packages for ages 8+
- Bespoke packages for 13+

Tackling Inequalities

- Bespoke packages for girls
- Bespoke packages for minority groups
- Bespoke packages for positive futures

Sporting Pathways

- Bespoke package for Primary Schools
- Bespoke package for Secondary Schools
- Bespoke package for Community Sport Club Engagement
- To develop an annual community project to engage all of our target audience - **'The Monmouthshire Games'**

Happy Museums Events

Cohesive	Volunteer hours provided
Resilient	No. events raising environmental awareness
Healthier	% enjoyed the event
Responsible	No. local suppliers used
More Equal	% learnt something new / % inspired to attend other cultural activities in Monmouthshire
Vibrant	Worked with no. partners at event / % event capacity reached
Prosperous	% visited the area for event / Event contributed £s to the local economy

Appendix 1: Draft Team and Programme Action Plans

<i>Extract from MonLife Business Plan – For each Identified Strategic Programme /Action Area</i>						
Action	Expected Impact of the Action	Team & Officer Responsible & Timescale	Business Plan Objective contributed to	Funding	Outcomes & measures	Quarterly Progress Update
<i>Identify the specific action</i>	<i>Summarise the expected impact</i>	<i>Identify team and lead individuals and delivery timescale</i>	<i>1 -Financial stability and sustainability 2 - Meeting customer needs, developing and delivering valued services 3 - Organisational development, transforming the organisation</i>	<i>Identify funding source including specific grant, income etc.</i>	<i>Identify intended outcomes against outcome measurement framework & proposed measures</i>	<i>Insert quarter progress updates, including, including summary of risk summary of risks</i>

Scheme / Project	Lead	Timescale	Status <i>Update in italics</i>	RAG	Changes to plans / actions <i>Update in italics</i>	Approved Costs v Latest Estimate (LE)
<i>Identify the relevant detailed actions / projects linked to delivering the identified strategic programme or action in the MonLife Business Plan</i>						
Insert programme action or project etc.	<i>Identify lead individual(s) / team</i>	Delivery timescale <i>(specifically identifying grant deadlines etc. if relevant)</i>	<i>Short Description of current status and any quarterly updates on that status</i>	<i>Insert RAG rating</i>	<i>Identify any changes to underlying strategy, plans or actions necessary to meet existing timescales / delivery outcomes or identify changes to timescales / delivery outcomes</i>	<i>Insert costs and budget information where relevant</i>
			<i>No / Low risk: On programme no concerns / completed</i>			
			<i>Medium risk: manageable issues / changes to ensure adequate progress etc.</i>			
			<i>High risk: Lack of progress / significant issues to address etc.</i>			

Appendix 2: Individual Case Studies of Outcomes / Benefits.

CASE STUDY TEMPLATE – Impacts and Outcomes

Project Lead	
Project Dates	
Partners (if any)	
Location	
Main aim of the project	
Project Resources	<i>Including staff involved</i>
Outputs	
Officer comments: <ul style="list-style-type: none">- The impacts of the project- Best practice- Lessons learnt	
Barriers, risks and issues	
Outcomes achieved (in line with OMF) – Short-Term & Long-Term	
Photographs	
Feedback from beneficiaries	<i>Including Inspirational stories: What did you set out to achieve? How did we help? What is next?</i>
Project Summary	