APPENDIX C

AWEN CULTURAL TRUST BALANCED SCORECARD 2016/2017			
Period		**Actual 15/16**	**Target 16/17**
Performance areas			
Income and expenditure exc. Mgt Fee			
Income	CE		**To be confirmed as part of budget setting process**
Expenditure	CE		**To be confirmed as part of budget setting process**
Participation / Attendances			
Total no. of loans (books and electronic resources)	RB		**455000**
Visits to Bridgend Library	RB		**160000**
New library members registered	RB		**4500**
MTH attendance	MP		**25000**
GP attendance	MP		**140000**
Bryngarw Park visits	CE		**205000**
No. of attendances at WoodB/Bleaf	SM		**1640 (TBC)**
No. of participants at WoodB/Bleaf	SM		**40 (TBC)**
No. of bookings for community centres/Blaengarw Workingmen's Hall	DC		**1440**
No. of individual attendances at community centres/Blaengarw W Hall	DC		**42000**
Safety			
Accidents	HS		**No more than 6**
RIDDOR reportable	HS		**No more than 2**
POVA related to services	HS		**No target - monitoring purpose only**
Customer services			
Formal complaints received	HS		**No more than 10**
Workforce			
Absence as a percentage of total hours lost (%)	HS		**No greater than 4%**
Assets			
Electricity consumption	DC		**to be developed**
Gas consumption	DC		**to be developed**
Outcome measures			
% Venues Attendances GP from C1st post-code	MP		**140000**
% Venues Attendances MTH from C1st post-code	MP		**25000**
Children and young people attending library events	RB		**36000**
Nos. library members per 1000 population	RB		**160**
Nos. library issues per 1000 population	RB		**3000**
% of under-5 population who are library members	RB		**30**
Youth theatre participation / attendances	MP		**6000**
Customer satisfaction rating	HS		**To be developed as part of customer charter and survey**
Earned income as a % against mgt fee	CE		**To be developed as part of business planning and budget setting process**