

REPORT OF THE FINANCE MANAGER

SUBJECT: PERFORMANCE REPORT FOR THE PERIOD ENDING 30th JUNE 2016

Introduction

The performance report has been modified to follow the structure of the Corporate Plan for 2016/17. This follows the approach of the Well-being of Future Generations Act with seven well-being objectives, with an additional section providing general governance information.

Unfortunately after only a few weeks of the new financial year, limited data is available and therefore a number of the items in the following report are blank, although in most cases work has already commenced and progress is as should be expected at this time of year.

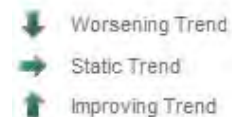
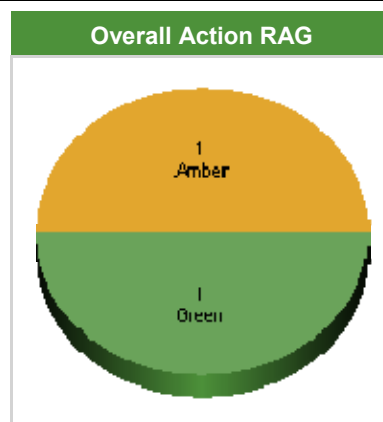
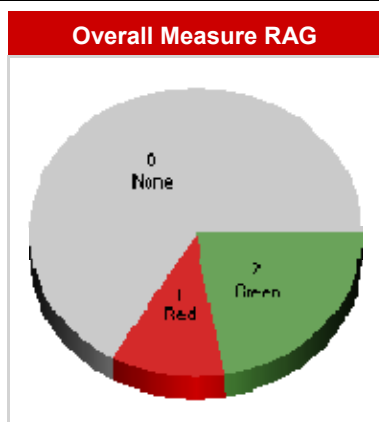
RECOMMENDATION:

Members are requested to RECEIVE and COMMENT on the Performance Report and consider if additional information should be included in future reports.

(For further information contact Richard Griffiths, Finance Manager, on extension 4815)

Performance Report

Objective 1 Prosperity

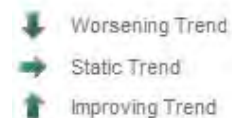
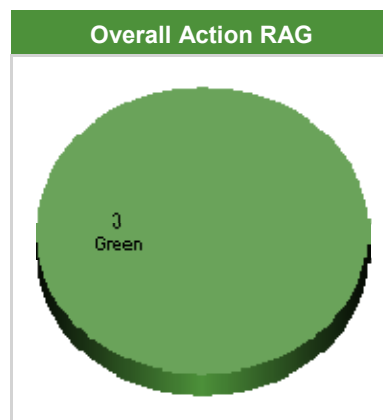
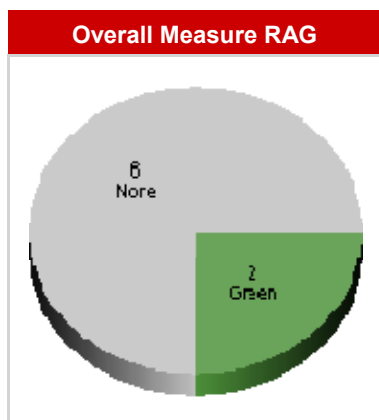


Measure	Unit of Measure	Previous Period April 2016	Current Period June 2016		
		Actual	Actual	RAG	Comment
% of planning applications approved ytd	%	100.00	100.00	Green	
% planning applications determined in 8 weeks ytd	%	84.21	85.19		
% positive / neutral media coverage ytd	#	100.00	100.00	Green	
Centres - Merchandise YTD	£	18050.01	82,953		Overall on budget, however, mixed picture across the centres
Centres - Visitors YTD	#	18532.00	85,276		
SDF - # of Low Carbon SDF Projects ytd	#	0.00	2.00		
SDF - £ of Low Carbon SDF projects approved ytd	£		18265.00		
Total Social Media A/cs	#	22922.00	70756.00		
Web Hits Ytd	#	36359.00	106837.00	Green	

Action	Previous Period April 2016	Current Period June 2016		
	RAG	RAG	Trend	Comment
Preparation of LDP	Green	Green	→	Candidate sites submissions to start formally in August.
Work with Tourism Partners	Green	Amber	↓	Waiting for clarification on future funding.

Performance Report

Objective 2 Resilience

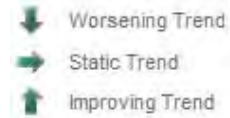
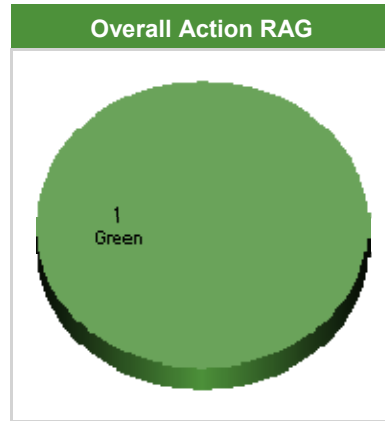
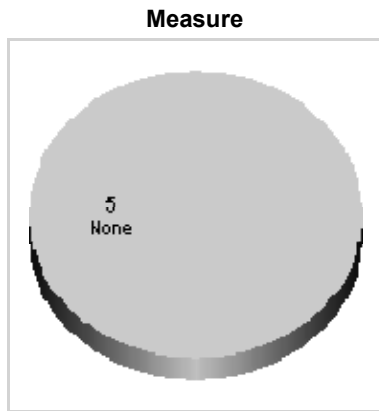


Measure	Unit of Measure	Previous Period April 2016	Current Period June 2016		
			Actual	RAG	Comment
Conservation - bids - grant value approved ytd	£	0.00	0.00		
Conservation - bids- # submitted for conservation ytd	#		1.00		Application to HLF for invasive species management project, total bid c£370k
Conservation - landowners contacted ytd	#	0.00	0.00		
Conservation sites - % failing to meet management plan	%	1.00	0.00	Green	
Conservation sites - % in line with management plan	%		99.00	Green	
SDF - # supporting conservation ytd	#		2.00		
SDF - £ supporting conservation ytd	£		37610.00		
Volunteers # involved ytd	#		150.00		

Action	Previous Period April 2016		Current Period June 2016		
	RAG	RAG	Trend	Comment	
Developing use of Ecosystems Management	Green	Green	→	Initial training underway	
INNS Project - Progress	Green	Green	→	Continuing work with community groups. 2 ha rhododendron and 3.5 ha Himalayan balsam being controlled, mostly by volunteers.	
Progress with Public Service Board	Green	Green	→	Attending main LSB meeting and sub groups as required.	

Performance Report

Objective 3 Health & Well-being



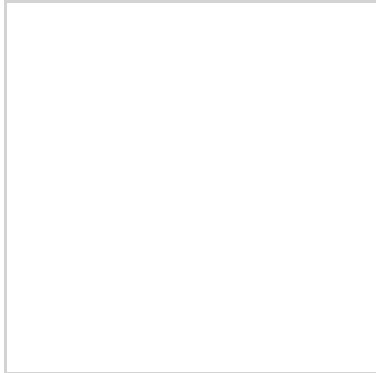
Measure	Unit of Measure	Previous Period April 2016	Current Period June 2016		
		Actual	Actual	RAG	Comment
Communit - # school children involved ytd	#	1154	947		
Community - # groups ytd	#				Data not yet available
Community - # walkability participants ytd	#	719	600		
Housing - # affordable units approved ytd	#		0.00		
Housing - # units approved ytd	#		0.00		

Action	Previous Period April 2016	Current Period June 2016		
	RAG	RAG	Trend	Comment
Our work with health professionals	Green	Green	→	Grant funding for 3 years confirmed.

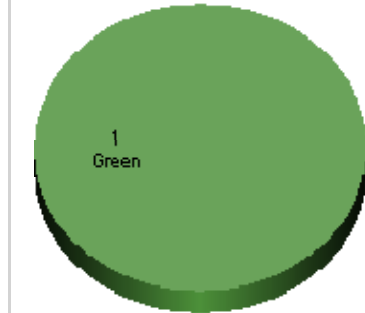
Performance Report




Objective 4 Community


Measure



Overall Action RAG



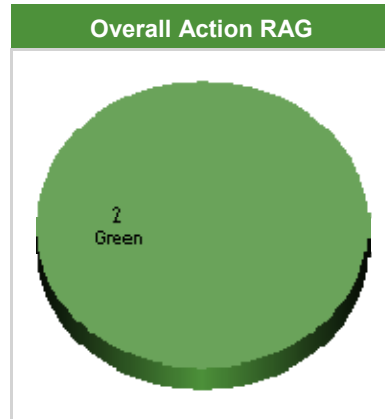
-  Worsening Trend
-  Static Trend
-  Improving Trend

Action	Previous Period April 2016	Current Period June 2016		
	RAG	RAG	Trend	Comment
Work with community groups	Green	Green		Data updated quarterly.

Performance Report

Objective 5 Equality

Measure



- ↓ Worsening Trend
- Static Trend
- ↑ Improving Trend

Action	Previous Period April 2016	Current Period June 2016		
	RAG	RAG	Trend	Comment
Mentoring Scheme	Green	Green	→	3 mentees participating on the programme
Publish Strategic Equality Plan	Green	Green	→	Approved at June NPA

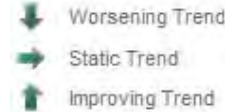
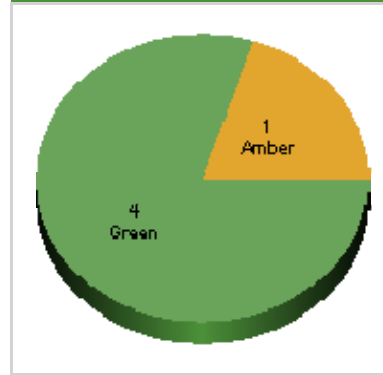
Performance Report

Objective 6 Culture

Measure



Overall Action RAG

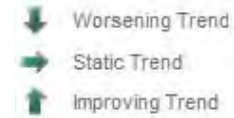
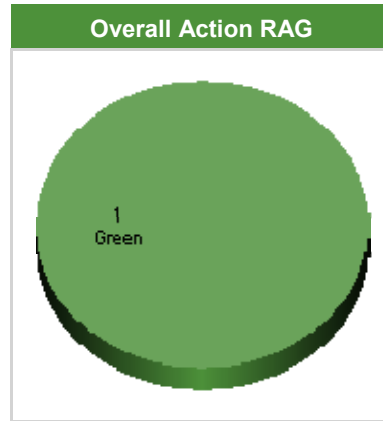
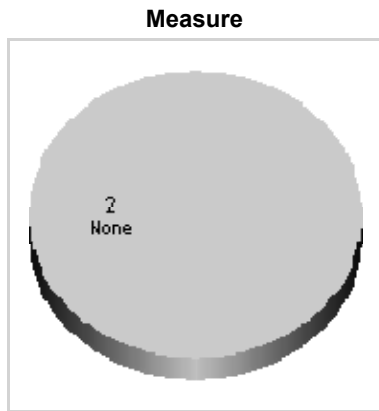


Measure	Unit of Measure	Previous Period April 2016	Current Period June 2016		
		Actual	Actual	RAG	Comment
Historic - # attendees at events ytd	#	0.00	0.00		
Historic - # of events ytd	#		0.00		
Welsh Language - # complaints ytd	#	0.00	0.00		None to date
Welsh Language - # new & vacant posts advertised ytd	#	1.00	4.00		All new posts assessed for language requirement
Welsh Language - # new & vacant posts essential	#	1.00	2.00		

Action	Previous Period April 2016	Current Period June 2016		
	RAG	RAG	Trend	Comment
Community history & archaeology	Green	Amber	↓	A number of positive archaeology events undertaken such as excavating St Patrick Chapel. Retirement of Culture and Heritage Manager is leading to a review of how we deliver this area of work.
Cultural Events Reports	Green	Green	→	PCNPA continues to support a number of community events.
Preparation of Welsh Language Strategy	Green	Green	→	Working with PCC and Carmarthenshire CC to prepare the 5 year strategy
Welsh Learning Activities	Green	Green	→	Staff training commenced. Application forms being amended to reflect language requirements.
Work with NMW at OyP	Green	Green	→	34% visitors to OyP have been to the Gallery. (Last year only 20% entered Gallery).

Performance Report

Objective 7 Global

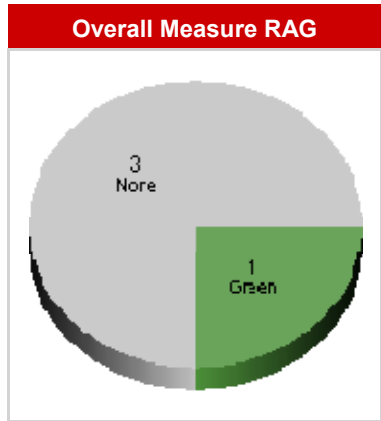


Measure	Unit of Measure	Previous Period April 2016	Current Period June 2016		
		Actual	Actual	RAG	Comment
Sell2Wales - # contracts ytd	#	0.00	0.00		No Notices placed in the financial year to date. Currently developing a standard questionnaire which accompanies the Authority's notices
Sell2Wales - £ contracts ytd	#	0.00	0.00		

Action	Previous Period April 2016	Current Period June 2016		
	RAG	RAG	Trend	Comment
Reducing carbon emissions	Green	Green	→	Energy report to NPA in June

Performance Report

Other Projects & Governance



- Worsening Trend
- Static Trend
- Improving Trend

Measure	Unit of Measure	Previous Period April 2016	Current Period June 2016		
		Actual	Actual	RAG	Comment
% Invoices Paid on time	%	98.59	98.40		
Days lost /fte qrtly	#	2.01	1.66		Data recorded quarterly.
H&S Incidents	#	22	21		7 minor 3 near miss 4 call out 1 vehicle damage 5 member of public 1 other. Data recorded quarterly.
Members attendance YTD	%	85.71	82.35	Green	