

REPORT OF THE BUSINESS & PERFORMANCE MANAGER

SUBJECT: PERFORMANCE REPORT FOR THE PERIOD ENDING 31st MAY 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.

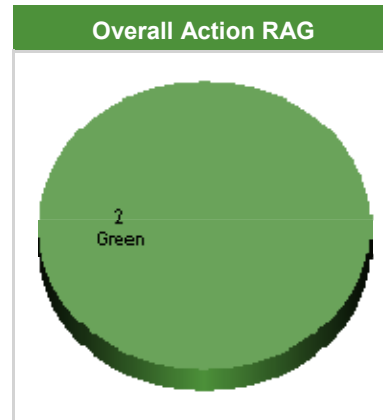
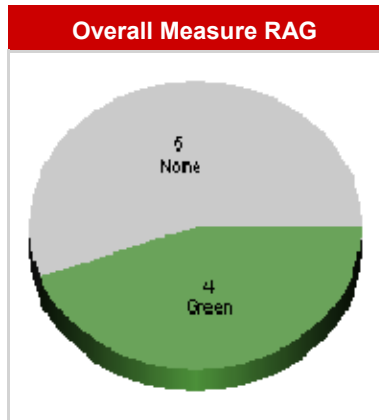
RECOMMENDATION:

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 Alan Hare, Business & Performance Manager, on extension 4810)

Performance Report

Objective 1 Prosperity



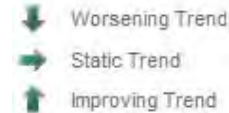
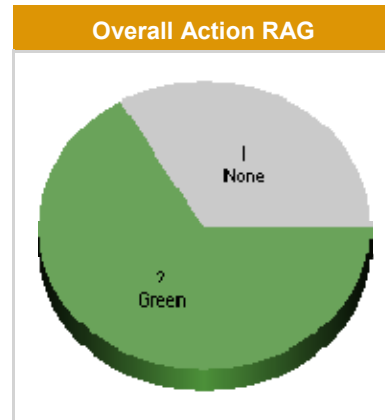
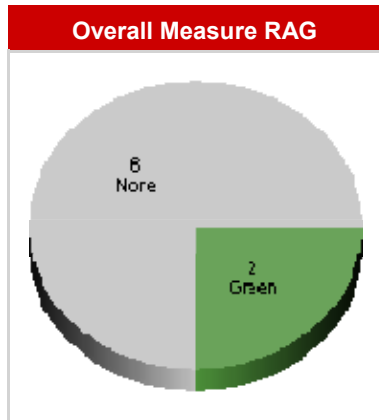
- ↓ Worsening Trend
- Static Trend
- ↑ Improving Trend

Measure	Unit of Measure	Previous Period April 2016	Current Period May 2016		
			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	54609.22		3.5% below last year.
Centres - Visitors YTD	#	18532.00	52259.00		3% increase on last year
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	23757.00	Green	Increase of 40% over same time 2015.
Web Hits Ytd	#	36359.00	73089.00	Green	Increase of 10% on last year.

Action	Previous Period April 2016	Current Period May 2016		
	RAG	RAG	Trend	Comment
Preparation of LDP	Green	Green	→	Consultation responses on Delivery Agreement, Review Report and Sustainability Scoping Report presented to June NPA. 4 community awareness workshops held. Candidate sites submission being prepared.
Work with Tourism Partners	Green	Green	→	Working with Pembs Tourism partners on new business model.

Performance Report

Objective 2 Resilience

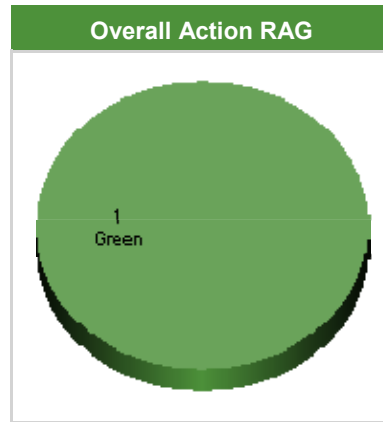
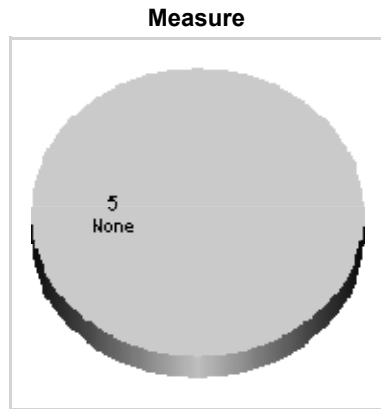


Measure	Unit of Measure	Previous Period April 2016	Current Period May 2016		
			Actual	Actual	RAG
Conservation - bids - grant value approved ytd	£	0.00	0.00		
Conservation - bids- # submitted for conservation ytd	#		1.00		Contributed to NT-led application to Rural Development Plan Sustainable Management Scheme for natural resources management of St Davids peninsula area - 206k bid plus 28.5k in-kind PCNPA application to SDF for Naturally Connected project (pending, due to oversubscription of SDF) total project value £15,675
Conservation - landowners contacted ytd	#	0.00	0.00		Data not yet available
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	£		377610.00		
Volunteers # involved ytd	#		0.00		

Action	Previous Period April 2016	Current Period May 2016		
	RAG	RAG	Trend	Comment
Developing use of Ecosystems Management	Green	Green	➡	Initial training underway
INNS Project - Progress	Green			2 ha rhododendron and 3.5 ha himalyan balsam being controlled, mostly by volunteers.
Progress with Public Service Board	Green	Green	➡	PCC leading - PCNPA represented at meetings.

Performance Report

Objective 3 Health & Well-being



- ↓ Worsening Trend
- Static Trend
- ↑ Improving Trend

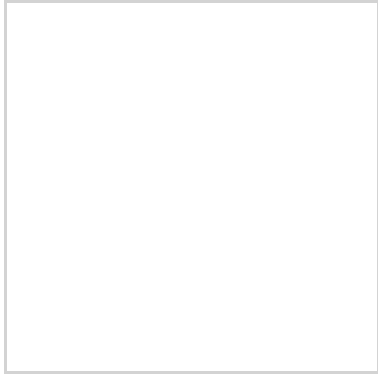
Measure	Unit of Measure	Previous Period April 2016	Current Period May 2016		
		Actual	Actual	RAG	Comment
Communit - # school children involved ytd	#				Data not yet available.
Community - # groups ytd	#				Data not yet available.
Community - # walkability participants ytd	#				Data not yet available.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

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

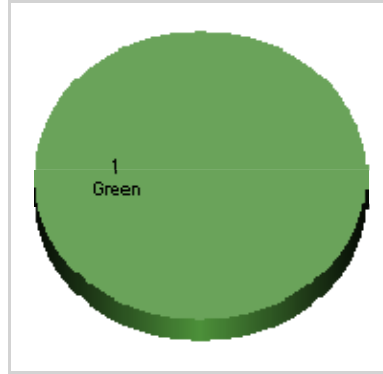
Performance Report




Objective 4 Community


Measure



Overall Action RAG



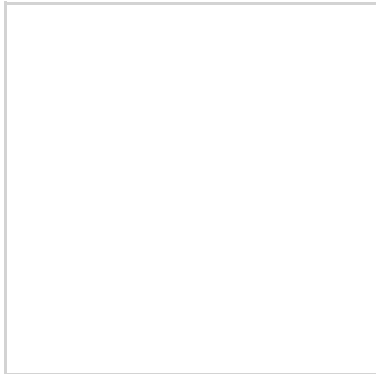
-  Worsening Trend
-  Static Trend
-  Improving Trend

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

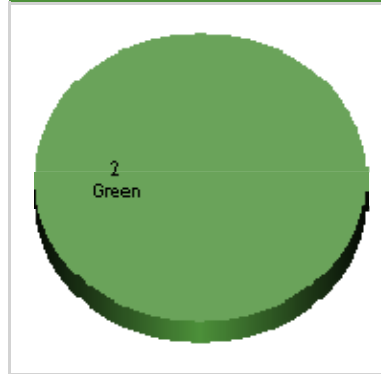
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Objective 5 Equality

Measure



Overall Action RAG

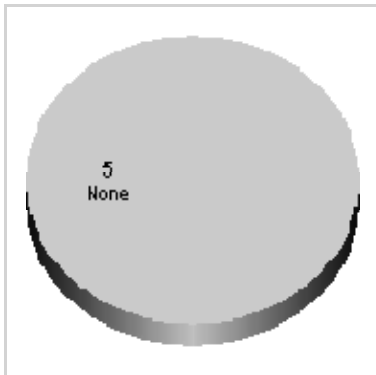


- ↓ Worsening Trend
- Static Trend
- ↑ Improving Trend

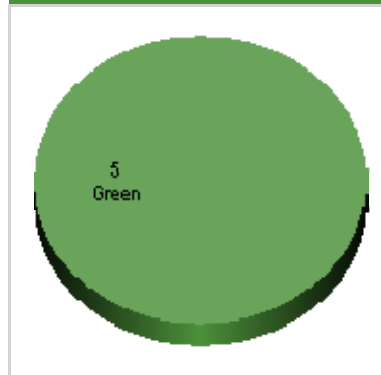
Action	Previous Period April 2016	Current Period May 2016		
	RAG	RAG	Trend	Comment
Mentoring Scheme	Green	Green	→	3 mentorees attending committee
Publish Strategic Equality Plan	Green	Green	→	Consultation complete - to June NPA for approval.

Objective 6 Culture

Measure



Overall Action RAG

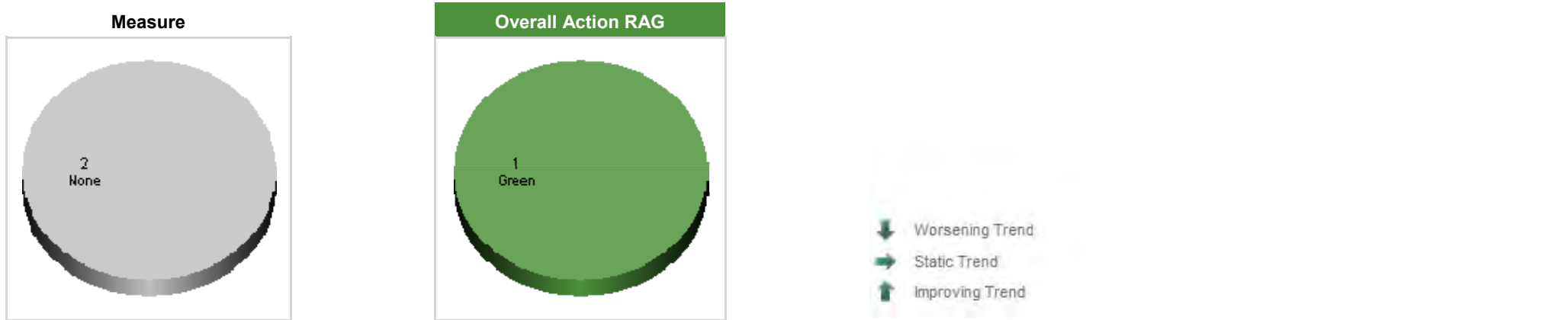


Measure	Unit of Measure	Previous Period April 2016	Current Period May 2016		
		Actual	Actual	RAG	Comment
Historic - # attendees at events ytd	#	0.00	0.00		Data not yet available.
Historic - # of events ytd	#		0.00		Data not yet available.
Welsh Language - # complaints ytd	#	0.00	0.00		
Welsh Language - # new & vacant posts advertised ytd	#	1.00	2.00		
Welsh Language - # new & vacant posts essential	#	1.00	2.00		

Action	Previous Period April 2016	Current Period May 2016		
	RAG	RAG	Trend	Comment
Community history & archaeology	Green	Green	→	Due to start in June
Cultural Events Reports	Green	Green	→	OyP supporting activities in St Davids Festival
Preparation of Welsh Language Strategy	Green	Green	→	Will work with PCC on Pembs wide 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



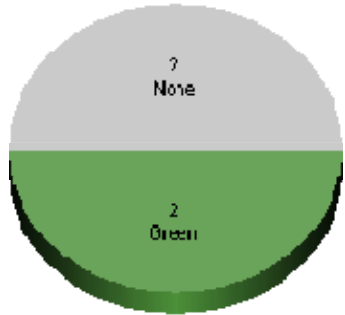
Measure	Unit of Measure	Previous Period April 2016	Current Period May 2016		
		Actual	Actual	RAG	Comment
Sell2Wales - # contracts ytd	#	0.00	0.00		
Sell2Wales - £ contracts ytd	#	0.00	0.00		

Action	Previous Period April 2016	Current Period May 2016		
	RAG	RAG	Trend	Comment
Reducing carbon emissions	Green	Green	➡	Replacement servers has reduced power usage in IT sever room.

Performance Report

Other Projects & Governance

Overall Measure RAG



Action



- ↓ Worsening Trend
- Static Trend
- ↑ Improving Trend

Measure	Unit of Measure	Previous Period April 2016	Current Period May 2016		
			Actual	RAG	Comment
% Invoices Paid on time	%	98.59	98.56	Green	
Days lost /fte qrtly	#				Data recorded quarterly.
H&S Incidents	#				Data recorded quarterly.
Members attendance YTD	%	85.71	82.35	Green	