

REPORT OF THE BUSINESS & PERFORMANCE MANAGER

SUBJECT: PERFORMANCE REPORT FOR THE YEAR 2013/2014

Introduction

This Performance Report presents the progress during the first half of the year for the key actions and measures set out in the team plans within Corporate Services and also performance against the four Improvement Objectives set out in the Improvement Plan Part 1.

The attached appendices are produced from Ffynnon and highlight the key actions and measures within these areas of work. The overall performance is generally good with most actions completed as expected with some exceptions where the wet weather earlier this year restricted and delayed practical works and a few instances where we depend on other organisations for further progress.

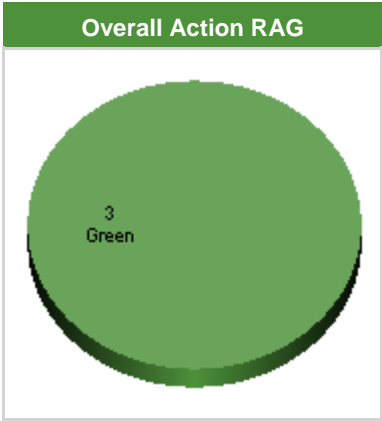
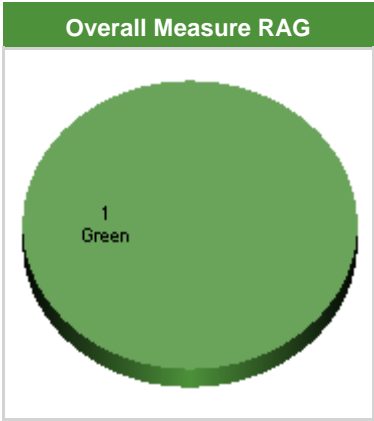
RECOMMENDATION:

Members are requested to RECEIVE and COMMENT on the Performance Report.

(For further information contact Alan Hare – Business & Performance Manager on ext 4810)

Performance Report - Audit & Corporate Services

10.Finance



↓ Worsening Trend
 → Static Trend
 ↑ Improving Trend

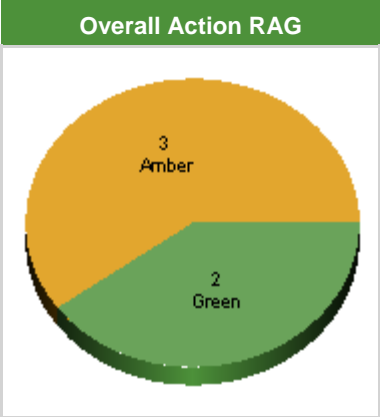
Measure	Unit of Measure	Previous Period December 2013	Current Period March 2014				Comment
		Actual	Actual	Target	RAG	Trend	
% Invoices Paid on time	%	97.87	97.97	97.00	Green	↓	

Action	Previous Period December 2013	Current Period March 2014			
	% Complete	% Complete	RAG	Trend	Comment
10.Closure of 2012/13 Annual Accounts & ISA 260 report	100	100	Green	→	Accounts completed and full audit approval
20.Installation of new Accounts and EPOS systems	95	100	Green	→	System in use - preparing for closure of 2013/14 accounts
30.Monthly Financial Management	80	100	Green	→	Budget for 22014/15 approved on time. New budgets issued. Preparation of final 2013/14 accounts underway.

Performance Report - Audit & Corporate Services

20. Performance Management

Measure



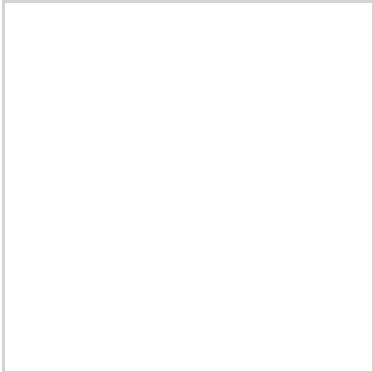
- ↓ Worsening Trend
- Static Trend
- ↑ Improving Trend

Action	Previous Period December 2013	Current Period March 2014			
	% Complete	% Complete	RAG	Trend	Comment
10.Publish Corporate Strategy & Improvement Plans	80	100	Green	→	Improvement Plan approved and published on web site
20.Business Continuity Plans	30	33	Amber	→	Some progress on IT upgrades, but other work pressures limiting progress
30.Public Liability Claim	90		Green	→	Court approval confirmed
40.Review of Corporate Strategy	15	20	Amber	→	Investigating possible combined consultation with NPMP. Market survey companies contacted to investigate possible methodologies and prices.
50.Review of Outcome Measures			Amber	→	No further progress from WG - assume project is no longer active

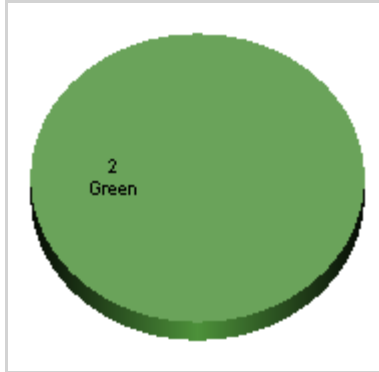
Performance Report - Audit & Corporate Services

30.SDF

Measure



Overall Action RAG

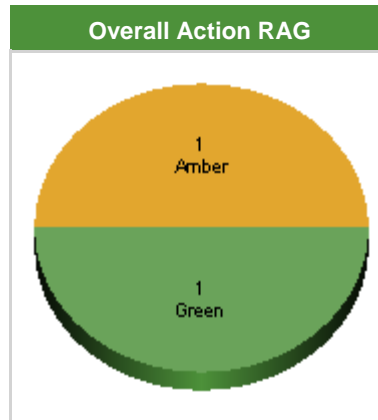
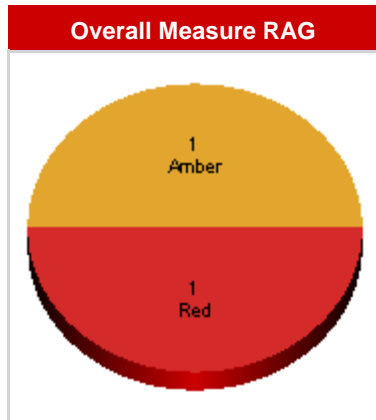


- ↓ Worsening Trend
- Static Trend
- ↑ Improving Trend

Action	Previous Period December 2013	Current Period March 2014			
	% Complete	% Complete	RAG	Trend	Comment
10.Commit all SDF funds	100	100	Green	→	Funds for 2013/14 and 2014/15 fully committed although underspends and slippage of about £20k anticipated
20.Monitor SDF Projects	70	100	Green	→	Final reports received for the year

Performance Report - Audit & Corporate Services

40. HR



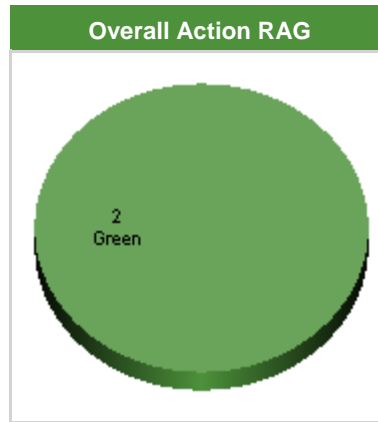
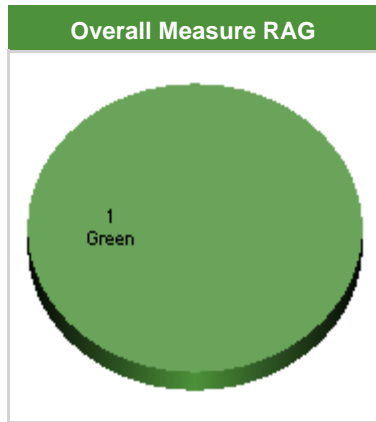
- ↓ Worsening Trend
- Static Trend
- ↑ Improving Trend

Measure	Unit of Measure	Previous Period December 2013	Current Period March 2014				
		Actual	Actual	Target	RAG	Trend	Comment
Days lost /fte qrtly	#	2.20	2.07	1.50	Amber	↑	
H&S Incidents	#	13.00	21.00	10.00	Red	↓	No serious accidents reported. Most records are of incidents and not of injury

Action	Previous Period December 2013	Current Period March 2014			
	% Complete	% Complete	RAG	Trend	Comment
10.HR System	75	90	Amber	→	System live and recording annual leave and sickness. Some further development on report generation required
20. Management Training Programme	95	100	Green	→	Risk assessment level 2 completed by 12 team leaders. 3 senior staff attending PSMW Summer School.

Performance Report - Audit & Corporate Services

50.Democratic Services



Worsening Trend
 Static Trend
 Improving Trend

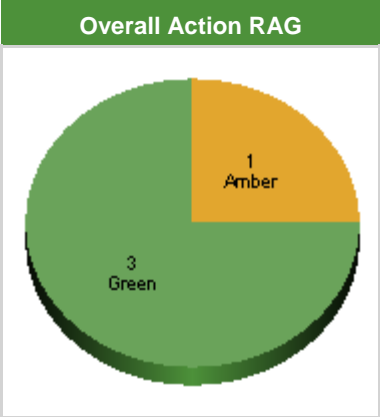
Measure	Unit of Measure	Previous Period December 2013	Current Period March 2014				Comment
		Actual	Actual	Target	RAG	Trend	
Members attendance YTD	%	83.45	83.42	75.00	Green	↑	

Action	Previous Period December 2013	Current Period March 2014			
	% Complete	% Complete	RAG	Trend	Comment
10.Members Charter	70	80	Green	→	Evidence collected and submission drafted prior to further validation.
20.Socio-economic scrutiny	10	15	Green	→	First meeting held. Snowdonia commissioning research project by university

Performance Report - Audit & Corporate Services

60. IT

Measure

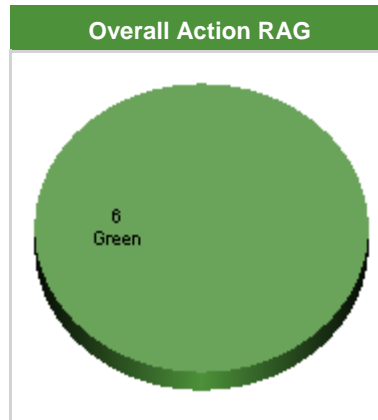
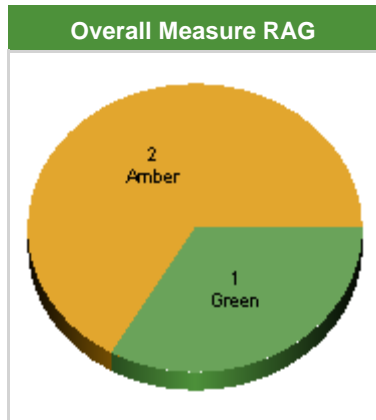


- ↓ Worsening Trend
- Static Trend
- ↑ Improving Trend

Action	Previous Period December 2013	Current Period March 2014			
	% Complete	% Complete	RAG	Trend	Comment
10.Document Management	25	25	Amber	→	Discussions underway with PCC on possibility of joint system.
20.Disaster Recovery	60	65	Green	→	Additional hardware procured, software to be updated. Limited progress due to additional workload
30.PSBA Installation	100	100	Green	→	Complete
40.Security, network management, upgrades	75	100	Green	→	All systems functioning normally

Performance Report - Audit & Corporate Services

70.Comms & Marketing



Measure	Unit of Measure	Previous Period December 2013	Current Period March 2014				
		Actual	Actual	Target	RAG	Trend	Comment
# Social Media A/cs	#	10128.00	11141.00	11400.00	Amber	↓	
% of positive / neutral media coverage ytd	#	98.19	98.53	80.00	Green	→	
Web Hits Ytd	#	213371.00	288406.00	290000.00	Amber	↓	

Action	Previous Period December 2013	Current Period March 2014			
	% Complete	% Complete	RAG	Trend	Comment
10.NPA stand at Urdd Eisteddfod	100	100	Green	→	
30.Develop Marketing Plans for NPA visitor attractions and centres		20	Green	→	Using Wales online to promote 60 iconic photos - over 700,000 'likes' in 3 months. Peter Blake exhibition at OyP promotion underway
40.Review and re-launch Enjoy Pembrokeshire website	90	98	Green	→	All pages completed and final testing underway
50.Develop mobile version of NPA website		30	Green	→	External supplier adapting enjoy website to mobile technology

60.NPA stand at Pembrokeshire County Show	100	100	Green	➔	
70. Coast to Coast 2014	50	100	Green	➔	Printed and distribution underway

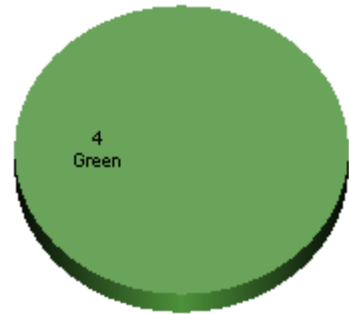
Performance Report - Improvement Plan 2013/14

Outcome 1 - Conservation

Overall Measure RAG



Overall Action RAG



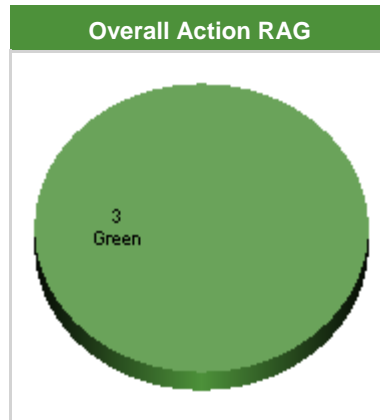
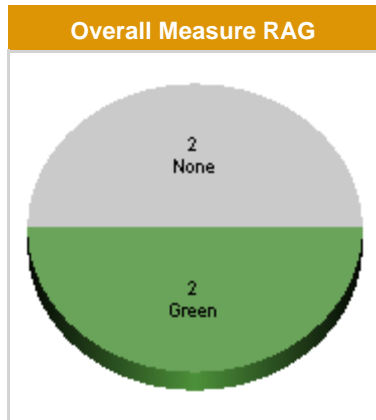
- ↓ Worsening Trend
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Measure	Unit of Measure	Previous Period December 2013	Current Period March 2014				
		Actual	Actual	Target	RAG	Trend	Comment
% of listed buildings at risk	#	3.87	3.87	7.00	Green	→	
% sites in good condition	%	70.00	73.81	75.00	Amber	↑	
10.No of Coed Cymru agreements ytd	#	0.00	0.00	16.00	Red	→	Extended sick leave has meant no direct contacts with landowners. Some agreements have been made through other Coed Cymru officers but not recorded as PCNPA
Area of land managed	Ha	1632.44	1636.40	2035.00	Red	→	Review of sites during year has shown a number no longer require active management and these are no longer included in this total. Target will be adjusted for 2014/15
No of landowners assisted for agri schemes ytd	#	8.00	9.00	16.00	Amber	↓	
No of people at cultural events ytd	#	40695.00	43357.00	30000.00	Green	→	

Action	Previous Period December 2013	Current Period March 2014			
	% Complete	% Complete	RAG	Trend	Comment
20.Monitoring conservation information	50	60	Green	➔	Monitoring reports being completed
30.Invasive Species	50	60	Green	➔	Strategy being considered by partnership to agree action plan
40.Assist farmers to engage in agri schemes	60	70	Green	➔	1 new management agreement agreed in March. 11 landowners assisted during year
10.Conservation – Practical management	75	100	Green	➔	Work completed where practical, although wet weather caused some delays

Performance Report - Improvement Plan 2013/14

Outcome 2 - Understanding



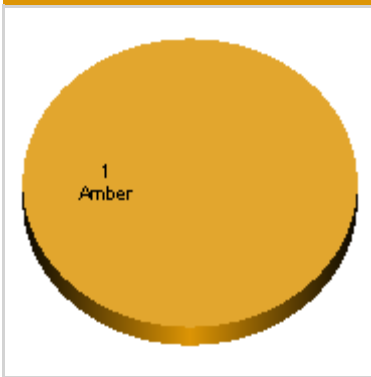
Measure	Unit of Measure	Previous Period December 2013	Current Period March 2014				
		Actual	Actual	Target	RAG	Trend	Comment
% RoW open & to standard	%	78.77		85.00			No change - waiting for further surveys
20.No of volunteers ytd	#	1047.00	1047.00	800.00	Green	→	
No of people using paths ytd	%	0.00	38207.00				Annual counter report for 2013 - CP 24819, Inland 13388 on same counters
Total Visitors YTD	#	236815.00	261480.00	250350.00	Green	↓	

Action	Previous Period December 2013	Current Period March 2014			
	% Complete	% Complete	RAG	Trend	Comment
20.Survey Public Rights of Way	50	55	Green	→	Limited surveys completed as teams catching up on winter work programme
10.Manage Coast Path	75	100	Green	→	Work programme completed
20.Maintain Inland path network	75	90	Green	→	Most of work programme completed, weather caused some delays

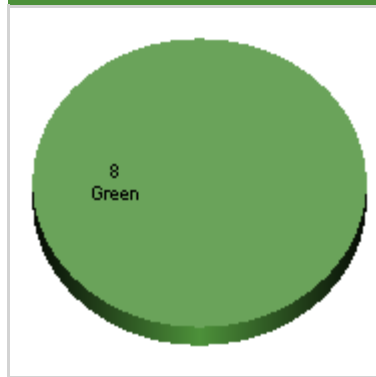
Performance Report - Improvement Plan 2013/14

Outcome 3 - Socio-economic

Overall Measure RAG



Overall Action RAG



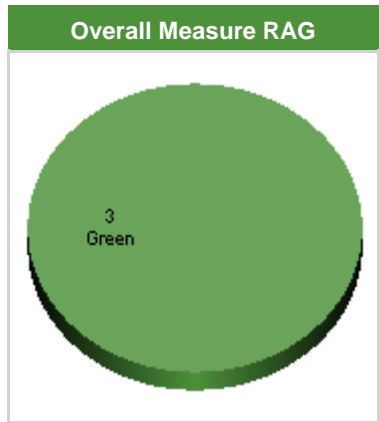
Measure	Unit of Measure	Previous Period December 2013	Current Period March 2014				
		Actual	Actual	Target	RAG	Trend	Comment
Affordable units as % of all approved	%	16.98	16.98	20.00	Amber	→	

Action	Previous Period December 2013	Current Period March 2014			
	% Complete	% Complete	RAG	Trend	Comment
10.Your Park	75	100	Green	→	Programme for the year delivered
20.Health/Walkability	75	100	Green	→	Grant funding confirmed for next 3 years
30.MOSAIC	75	100	Green	→	2 groups visit in March & 2 planned for April
10.Pembrokeshire Tourism network	85	100	Green	→	
60.LDP Annual Monitoring Report	100	100	Green	→	Completed
20.Greenways	100	100	Green	→	
40.Affordable Housing	100	100	Green	→	Report completed

20.Socio-economic scrutiny	10	15	Green	→	First meeting held. Snowdonia commissioning research project by university

Performance Report - Improvement Plan 2013/14

Outcome 4 - Governance



Action

- ↓ Worsening Trend
- Static Trend
- ↑ Improving Trend

Measure	Unit of Measure	Previous Period December 2013	Current Period March 2014				
		Actual	Actual	Target	RAG	Trend	Comment
% Apps determined in time ytd	%	75.45	75.76	70.00	Green	↑	
CO2 - Total emissions ytd	Kg	253957.59	353523.80	355300.00	Green	↓	
Members attendance YTD	%	83.45	83.42	75.00	Green	↑	