

REPORT OF THE PERFORMANCE AND COMPLIANCE CO-ORDINATOR

**SUBJECT: PERFORMANCE REPORT FOR THE PERIOD ENDING 30th
SEPTEMBER 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.

The following report presents the performance to date for the first two quarters of the financial year 2016/17. Due to a change in staff, work is ongoing on reviewing data collection to inform this report.

A number of data sets have been disaggregated to provide a more accurate reflection in these areas. This includes website hits data with information now provided on performance across the three separate sites. Health and Safety incident categories have also been separated to reflect the different sorts of incidents recorded.

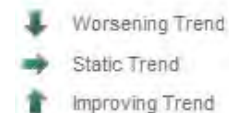
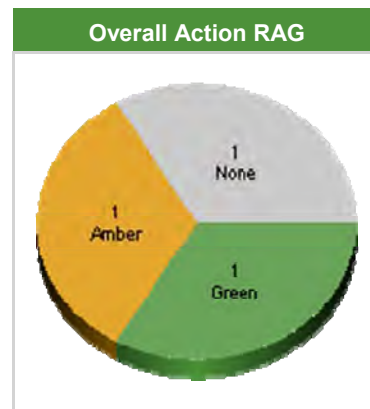
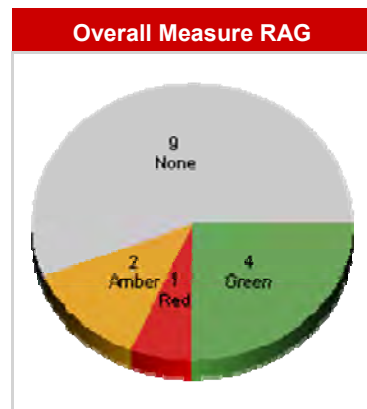
RECOMMENDATION:

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 Mair Thomas, Performance and Compliance Co-ordinator, on extension 4810)

Performance Report – Corporate Plan 2016/17

Objective 1 - Prosperity

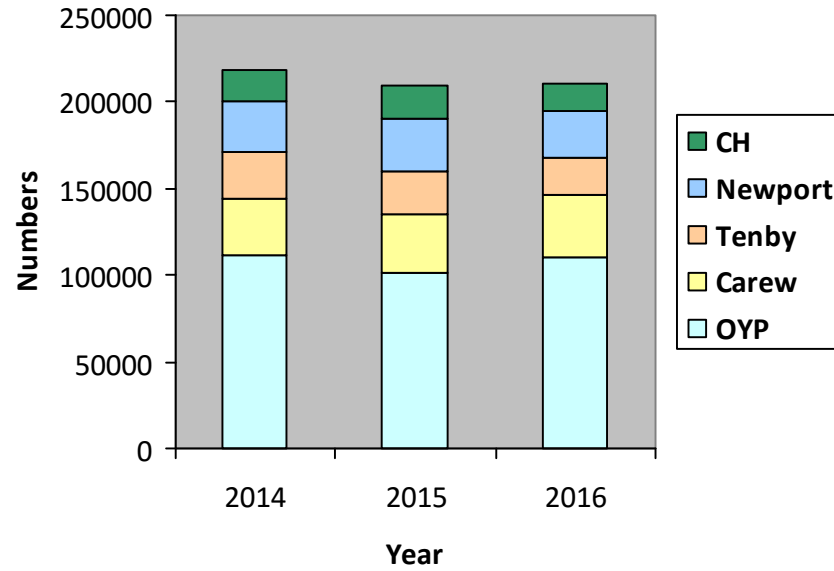


Measure	Unit of Measure	Previous Period August 2016	Current Period September 2016			
			Actual	Target	RAG	Comment
% of planning applications approved ytd	%	85.65	88.24	90.00	Amber	
% planning applications determined in 8 weeks ytd	%	73.04	71.28	75.00	Amber	Many of the DM officers were on annual leave during August.
% positive / neutral media coverage ytd	#	99.87	99.78	80.00	Green	2 negative items ytd relate to St Catherine's Island.
# Enjoy website hits ytd	#	8457.00	9609.00	13000.00	Red	Website hits across separate sites have been separated to give clearer picture on performance.
# Main website hits ytd	#	161903.00	187110.00	180000.00	Green	Website hits across separate sites have been separated to give clearer picture on performance.
# National Trail website hits ytd	#	26081.00	29588.00	26000.00	Green	Website hits across separate sites have been separated to give clearer picture on performance.
Total Social Media Accounts	#	26677.00	27331.00	26500.00	Green	Main Facebook page had 1319 new followers in the 2 nd Quarter of this financial year compared to 256 new followers in the 2 nd Quarter of last year. Significant increase in new followers in July.
Amount spent locally ytd	£	350318.00	391310.00			Amount spent by Authority in SA postcode.
Centres - Merchandise YTD	£	201608.85	229949.94			4% decrease on last year. This is due to a fall in merchandise sales in August across all sites compared to last year.
Centres - Visitors YTD	#	184297.00	210743.00			0.7% increase on last year.

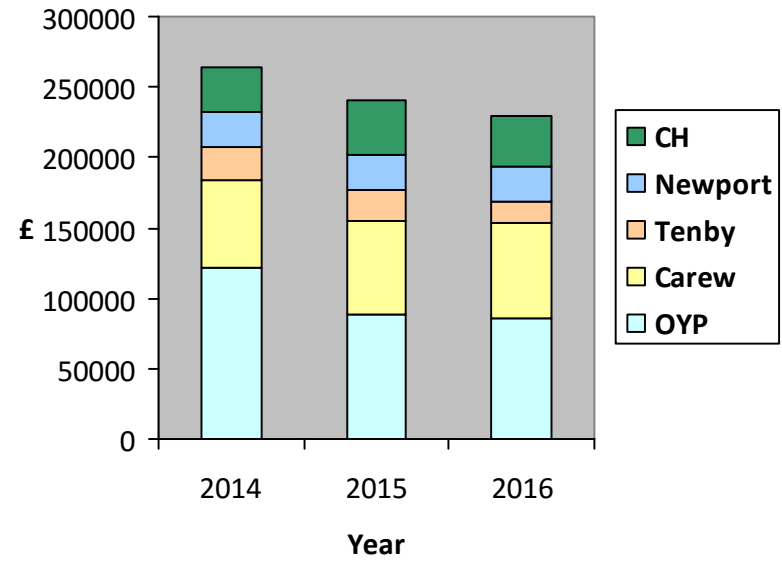
Measure	Unit of Measure	Previous Period Q1 (April – June) 2016	Current Period Q2 (July – September) 2016			
			Actual	Actual	Target	RAG
# enforcement cases outstanding over 12 weeks ytd	#	58	112			
% enforcement cases investigated within 12 weeks ytd	%	100.00	69.35			
# planning applications registered ytd	#	149.00	314.00			
% planning appeals supporting the NPA decision ytd	%	50.00	60.00			There are still decisions outstanding with the Planning Inspectorate.
SDF - # of Low Carbon SDF Projects approved ytd	#	2.00	2.00	3.00		SDF0355 and SDF0361 (Approved in Q1)
SDF - £ of Low Carbon SDF projects approved ytd	£	18265.00	18265.00	10000.00		SDF0355 and SDF0361 (Approved in Q1)

Action	Previous Period August 2016	Current Period September 2016			
		RAG	RAG	Trend	Comment
Preparation of LDP	Green	Green	→	Candidate Site submissions underway. Preferred Strategy drafting underway.	
Work with Tourism Partners	Amber	Amber	→	Work with South West Wales Tourism Partnership Year of Legends products including video, photography, marketing plans in progress. Internal meeting to develop the Discovery in the Dark PCNPA initiative.	
Skills in Action Update - Years 1 & 2 trainees				<p>Update on what year 1 and 2 trainees are doing following their traineeships (reported in September).</p> <p>Year 1 Trainees:</p> <ol style="list-style-type: none"> 1. Stich in Time coordinator for PCNPA (contract just finished) also helping with car park duties as assistant warden. 2. Working at Slebech Park Estate as an estate worker. 3. Part time Landscaper and Caretaker in local primary school. 4. Studying for a degree in countryside conservation at Aberystwyth. 5. Working for a local Landscaping company as a labourer. <p>Year 2 Trainees:</p> <ol style="list-style-type: none"> 1. Seasonal Warden with PCNPA. 2. Assistant head gardener for the Retreats group. 3. Stockman for the National Trust Mathry. 4. Freelance Contractor in forestry and farming. 5. Apprentice with Pembrokeshire Power Station. 	

Centres - Visitor Numbers YTD (Qtr 2)

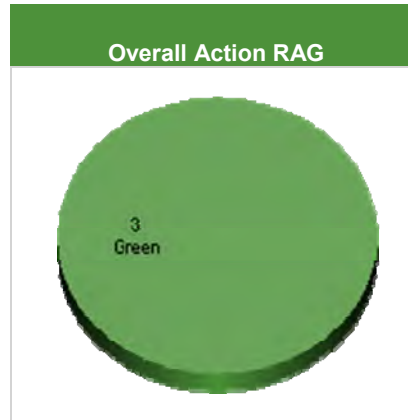
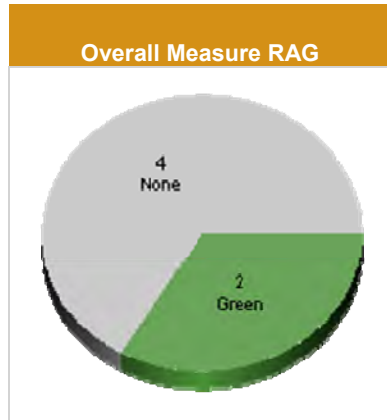


Centres Merchandise £ YTD (Qtr 2)



Performance Report – Corporate Plan 2016/17

Objective 2 - Resilience



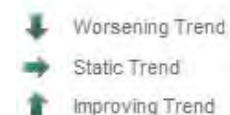
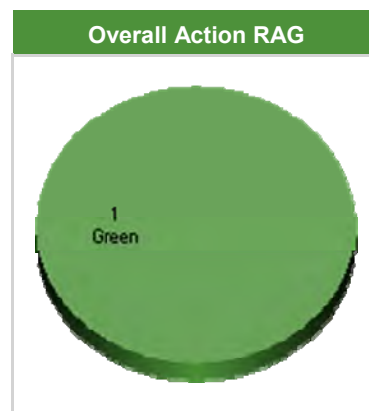
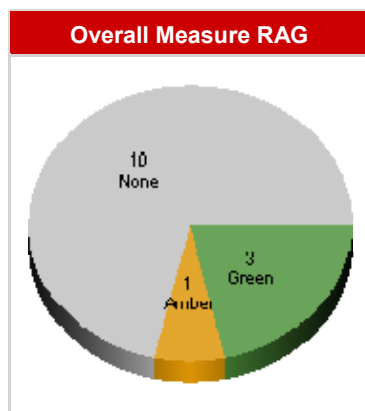
Measure	Unit of Measure	Previous Period August 2016 Actual	Current Period September 2016		
			Actual	RAG	Comment
Conservation - bids- # submitted for conservation ytd	#	3.00	3.00		Update on bid for Lottery funding extension to INNS project: First bid unsuccessful. Requires more work prior to resubmission. SDF Naturally Connected bid: successful.

Measure	Unit of Measure	Previous Period Q1 (April – June) 2016 Actual	Current Period Q2 (July – September) 2016		
			Actual	RAG	RAG
Conservation - Volunteers # involved ytd	#	123.00	249.00		Volunteers involved in conservation work with Rangers across a number of locations. Activities include pulling Himalayan Balsam, raking hay, raking off vegetation, ragwort control, cutting brambles and removing old boardwalk.
Conservation sites - % failing to meet management plan	%	0.00	0.00	Green	
Conservation sites - % in line with management plan	%	100.00	100.00	Green	
SDF - # supporting conservation approved ytd	#	3.00	3.00		SDF 0360, SDF 0362 and LGG 60 (Approved Q1)
SDF - £ supporting conservation approved ytd	£	47761.50	47761.50		SDF 0360, SDF 0362 and LGG 60 (Approved Q1)

Action	Previous Period August 2016	Current Period September 2016		
	RAG	RAG	Trend	Comment
Developing use of Ecosystems Management	Green	Green	→	3 month extension of SDF Stitch in Time Project to do a pilot eco systems services analysis of stitch in time project (September - November). Will contribute to area statements as they are produced.
INNS Project - Progress	Green	Green	→	Project has now ended. Final documentation and claim being prepared by project manager. Claim due by end Dec 2016.
Progress with Public Service Board - Progress with Public Service Board - Preparation of Wellbeing Assessment by March 2016	Green	Green	→	Good progress made on Well-being Assessment. Public consultation and evidence collection completed in September 2016. Framework for the assessment agreed by PSB.

Performance Report - Corporate Plan 2016/17

Objective 3 - Health & Well-being



Measure	Unit of Measure	Previous Period Q1 (April – June) 2016	Current Period Q2 (July – September) 2016			
			Actual	Target	RAG	Comment
# community group events ytd	#	60.00	110.00			Events with community groups ytd: Rangers - 54, Walkability - 44, CH Tours - 12
# of Volunteer Days ytd	#	336.00	679.50	800.00	Amber	
# of Volunteer Events ytd	#	54.00	107.00	50.00	Green	
# walkability participants ytd	#	710.00	1313.00			
# school children involved ytd	#	1335.00	2347.00			
# of 'hard to reach' people engaging with the National Park ytd	#	1460.00	2513.00	2500.00	Green	
# people involved in physically active activities arranged by NPA	#	4666.00	10255.00	1250.00	Green	
# people using footpaths (from fixed counters) ytd	#	53339.00	53339.00			Q1 figures only. Q2 figures not available until January.
% of ROW open & accessible and meeting the quality standard	%	84.83	84.83			Total length of PROW is 1127km this is an increase on previous figure due to under recording and the addition of new routes to database.
Funding provided for local bus services	£	46085.00	46085.00			Budget agreed
Housing - # affordable units approved ytd	#	17.00	17.00			37% of all the housing granted within PCNP this year to date has been secured as affordable housing.
Housing - # units approved ytd	#	45.00	46.00			

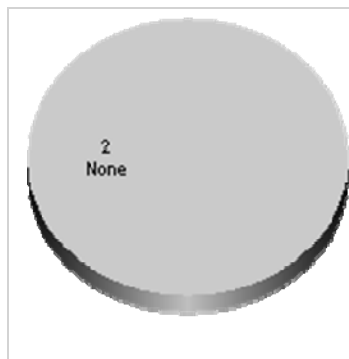
SDF - # Health and Wellbeing SDF projects approved ytd	#	0.00	0.00			
SDF - £ Health and Wellbeing SDF projects approved ytd	£	0.00	0.00			

Action	Previous Period August 2016	Current Period September 2016		
	RAG	RAG	Trend	Comment
Our work with health professionals	Green	Green	→	West Wales Natural Health Service network meeting planned for in October. Links made to Solva Care and potential for older People and Health project emerging with support from Swansea University

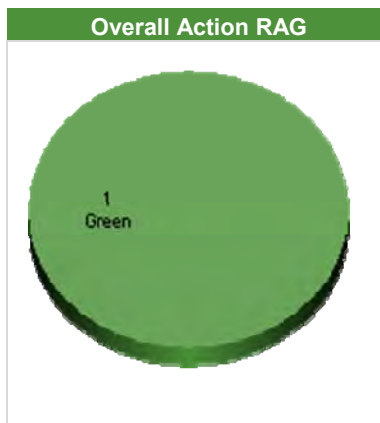
Performance Report - Corporate Plan 2016/17

Objective 4 - Community

Overall Measure RAG



Overall Action RAG



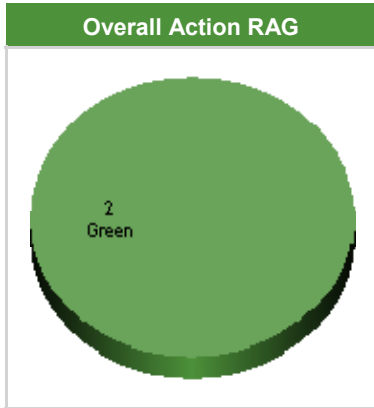
- ↓ Worsening Trend
- Static Trend
- ↑ Improving Trend

Measure	Unit of Measure	Previous Period Q1 (April – June) 2016	Current Period Q2 (July – September) 2016		
			Actual	Actual	RAG
SDF - # Community SDF Projects ytd	#	6.00	6.00		SDF 0355, SDF 0361, SDF 0362, LGG-60 LGG 63 and LGG 57 (Approved Q1)
SDF - £ Community SDF Projects ytd	£	38796.00	38796.00		SDF 0355, SDF 0361, SDF 0362, LGG-60 LGG 63 and LGG 57 (Approved Q1)

Action	Previous Period August 2016	Current Period September 2016		
		RAG	RAG	Trend
Work with community groups	Green	Green	→	<p>Pizza from the Park project at the Hive Youth Club completed, with visits to local farms, pizza and bread making lessons and construction of an outdoor pizza oven. A second Pizza project is underway at the YoYo Family Centre on the Bush Estate Pembroke Dock although recruiting participants is proving to be more tricky here.</p> <p>A Team Project was completed with the Princes Trust and a number of activities, walks and talks provided to local groups and organisations.</p>

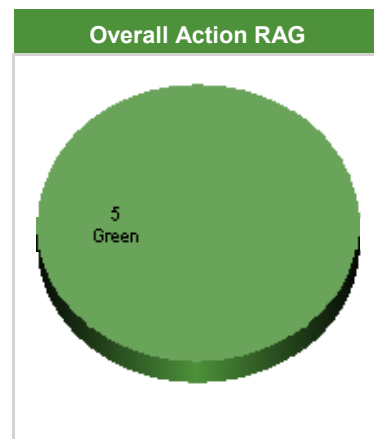
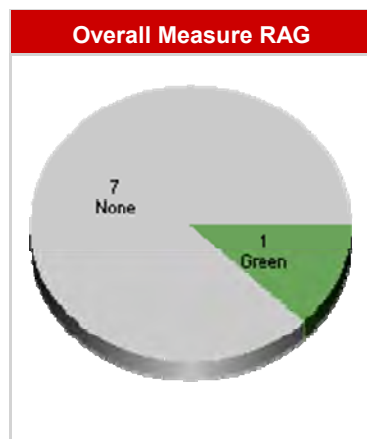
Performance Report - Corporate Plan 2016/17

Objective 5 - Equality



Action	Previous Period August 2016	Current Period September 2016		
	RAG	RAG	Trend	Comment
Mentoring Scheme	Green	Green	→	1 mentee attending committee.
Publish Strategic Equality Plan	Green	Green	→	Approved at June NPA. Plan design being finalised with Graphics.

Objective 6 - Culture



Measure	Unit of Measure	Previous Period August 2016	Current Period September 2016			
			Actual	Target	RAG	Comment
Welsh Language - # complaints ytd	#	1.00	1.00			
# compliance complaints Welsh Language Commissioner ytd	#	0	0			
Welsh Language - # new & vacant posts advertised ytd	#	5.00	5.00			
Welsh Language - # new & vacant posts essential	#	2.00	2.00			

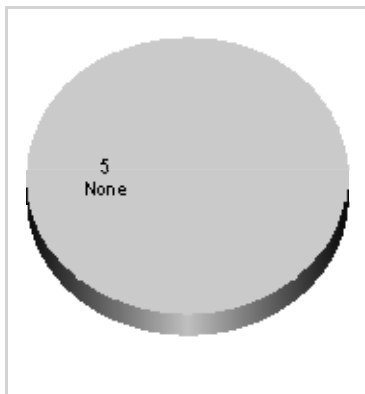
Measure	Unit of Measure	Previous Period Q1 (April – June) 2016	Current Period Q2 (July – September) 2016			
			Actual	Target	RAG	Comment
Cultural - # of people engaged through cultural events ytd	#	18170.00	49895.00	20000.00	Green	
Historic - # attendees at events ytd	#	346.00	817.00			Attendees at bookable events
Historic - # of events ytd	#	114.00	339.00			Historical related events open to the public (bookable and non bookable) held at OYP, Carew and CH.
SDF - # Cultural SDF Projects ytd	#	1.00	1.00			LGG -63 (Approved Q1)
SDF - £ Cultural SDF projects approved ytd	£	1500.00	1500.00			LGG -63 (Approved Q1)

Action	Previous Period August 2016	Current Period September 2016		
	RAG	RAG	Trend	Comment
Community history & archaeology	Green	Green	➡	Archeology day planned for 26 November. PLANED leading. Programme to be agreed week commencing 17 October. Oriel y Parc to manage bookings.
Cultural Events Reports	Green	Green	➡	Number of Japanese themed art workshops held at Oriel y Parc. 2 evening talks held at Castell Henllys.
Preparation of Welsh Language Strategy	Green	Green	➡	Working with PCC on Pembrokeshire wide strategy.
Work Place - Welsh Language Development Plan	Green	Green	➡	'Gap' analysis underway
Work with NMW at Oyp	Green	Green	➡	Gallery shutter fixed. 20% conversion rate for gallery up 3% on 2015.

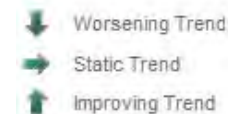
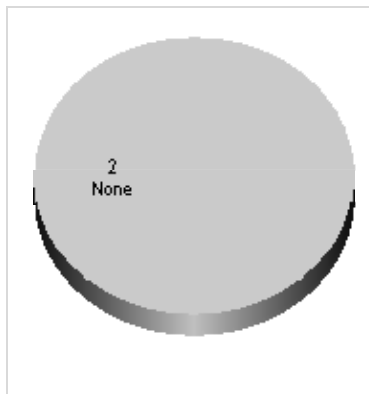
Performance Report - Corporate Plan 2016/17

Objective 7 Global

Overall Measure RAG



Overall Action RAG



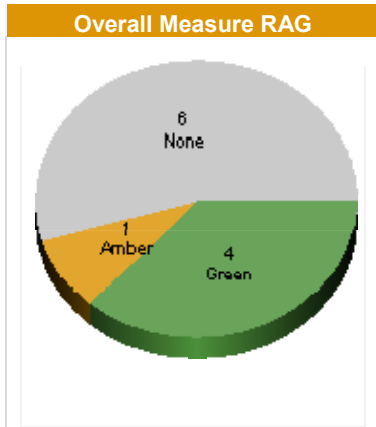
Measure	Unit of Measure	Previous Period August 2016	Current Period September 2016		
			Actual	RAG	Comment
CO2 - Total emissions (energy and travel) ytd	Kg	360523.15	490847.03		

Measure	Unit of Measure	Previous Period Q1 (April – June) 2016	Current Period Q2 (July – September) 2016		
			Actual	RAG	Comment
SDF - # of SDF Projects approved ytd	#	4.00	4.00		SDF 0355, SDF 0360, SDF 0361, SDF 0362 (Approved Q1)
SDF - £ of SDF projects approved ytd	£	44296.00	44296.00		SDF 0355, SDF 0360, SDF 0361, SDF 0362 (Approved Q1)
Sell2Wales - # contracts ytd	#	0.00	0.00		All tenders over £25k are advertised on Sell2Wales
Sell2Wales - £ contracts ytd	#	0.00	0.00		All tenders over £25k are advertised on Sell2Wales

Action	Current Period September 2016	
		Comment
Participation in Welsh Government's Wales for Africa programme		Finance Manager undertaking an 8 week placement with Mbale Coalition Against Poverty, in Uganda to support the 10 Million Tree project to develop its financial and reporting systems. This placement is organised through the Welsh Government's Wales for Africa programme.
Promote the 'National Park' brand		10 Youth Rangers assisted across 3 days with Pembrokeshire County Show. Leadership Reports noted: "Good to have Youth Rangers on all days - useful for us and good learning experience for them."

Performance Report - Corporate Plan 2016/17

Other Projects & Governance



Measure	Unit of Measure	Previous Period August 2016	Current Period September 2016		
			Actual	RAG	Comment
# of Complaints Ytd	#	4.00	6.00		
% Invoices Paid on time	%	98.70	98.21	Green	
Members attendance YTD	%	81.01	81.70	Green	
Members Training	%	51.85	56.67		

Measure	Unit of Measure	Previous Period Q1 2016	Current Period Q2 (July – September) 2016			
			Actual	Target	RAG	Comment
RIDDOR ytd	#	0.00	0.00	0.00	Green	
Accidents (Injury) over 3 days/ up to 7	#	0.00	0.00	0.00	Green	
Accidents (Injury) Minor	#	7.00	2.00			
Conflict	#	0.00	1.00			
Vehicle damage	#	1.00	2.00			
Safeguarding	#	0.00	0.00			
Days lost /fte qrtly	#	2.24	2.00	1.50	Amber	