

REPORT OF THE PERFORMANCE AND COMPLIANCE CO-ORDINATOR

**SUBJECT: PERFORMANCE REPORT FOR THE PERIOD ENDING 31st
DECEMBER 2016**

Introduction

The performance report follows 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 up to 31st December. The format of the report has been amended to include where possible comparator data from previous year and case studies to illustrate actions where appropriate.

There has been improved performance across a number of planning indicators including % planning applications determined in 8 weeks ytd.

The main website has seen a decrease in website hits since last year, however this is in part due to inflated user figures in 2015 following two major online campaigns. The ability of the authority to achieve the target for # of 'hard to reach' people engaging with the National Park ytd has been affected by ending of project funding of Your Park in March 2016. This project played a key role in driving engagement with 'hard to reach' people.

A 3 month extension of SDF stitch in time project to do a pilot eco system services analysis was completed in November.

1 RIDDOR incident occurred in the 3rd quarter of the financial year.

RECOMMENDATION:

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

(For further information contact Mair Thomas, Performance and Compliance Co-ordinator, on extension 4810)

Performance Report – Corporate Plan 2016-17

Objective 1 – Prosperity

Data Available Monthly							
Measure	2015/16 data - December 2015	2016/17 previous period - November	2016/17 Current Period - December				
	Actual	Actual	Actual	Target	RAG	Trend	Comments
% of planning applications approved ytd	95	89.86	91.03	90.00	Green	↑	Improved performance in this area as shown by trend arrow and RAG status.
% planning applications determined in 8 weeks ytd	87	74.52	76.28	75.00	Green	↑	Improved performance in this area as shown by trend arrow and RAG status.
% positive / neutral media coverage ytd	99.17	99.74	99.75	80.00	Green	→	
# Enjoy website hits ytd	18132	11246	11877	19500	Red	→	
# Main website hits ytd	254889	224649	238055	270000	Red	↓	In 2015 two major online campaigns with Wales Online in the spring and early summer had positive impact on user figures. There have been no similar major online campaigns running or bigger projects in 2016 as all work of this nature was put on hold while the Communications and Marketing Manager was on Maternity leave. 2016 user figures have also been affected by two days in 2016 without public access to our website.
# National Trail website hits ytd	38818	33953	35627	39000	Red	↓	
# Total Social Media Accounts	19781	27900	28522	26000	Green	↑	Target has been amended to 26000 to reflect the closure of Tenby Twitter account.

↑ Improving Trend → Static Trend ↓ Worsening Trend

£ Amount spent locally ytd	New Indicator	519954.00	577318.00				Amount spent by Authority in SA postcode.
£ Centres - Merchandise ytd	280357.86	256954.14	263540.11				Data amended following data audit. Decrease of 6% on last year.
£ Carew and Castell Henllys Admissions ytd	184332.87	172436.87	173755.92				Decrease of 5.7% on last year.
# Centres - Visitors ytd	240833	240593	244581				1.6% increase on last year. 9% increase at OYP and Carew on last year. Tenby Centre closed permanently Dec 23 rd .

Data Available Quarterly							
Measure	2015/16 data – Q3 (Oct - Dec)	2016/17 previous period - Q2 (July - Sept)	2016/17 Current Period – Quarter 3 (October- December)				
	Actual	Actual	Actual	Target	RAG	Trend	Comments
# enforcement cases outstanding over 12 weeks ytd		112	223				
% enforcement cases investigated within 12 weeks ytd		69.35	87.65				Improved performance in this area.
# planning applications registered ytd	408	314	441				
% planning appeals supporting the NPA decision ytd	Data not on System	60	50				
# live Low Carbon SDF Projects ytd	New Indicator	6	6				SDF 0345, SDF 0354, SDF 0355, SDF 0356, SDF 0357, SDF 0361
£ live Low Carbon SDF projects ytd	New Indicator	71827.28	71827.28				SDF 0345, SDF 0354, SDF0355, SDF 0356, SDF 0357, SDF0361

↑ Improving Trend → Static Trend ↓ Worsening Trend

Action				
Measure	Previous Period November 2016	Current Period December 2016		
	RAG	RAG	Trend	Comments
Preparation of LDP	Green	Green	→	Candidate Sites submission closed in November. Policy drafting/Member workshops etc. continues.
Work with Tourism Partners	Amber	Amber	→	Work on IntReg WATO – (Carmarthen, Ceredigion and Irish EU Partners.) Celtic Routes InterReg project in progress with Discovery Team now leading. Discovery in the Dark website in live beta phase for final edit. VW tourism funds – open for bids.

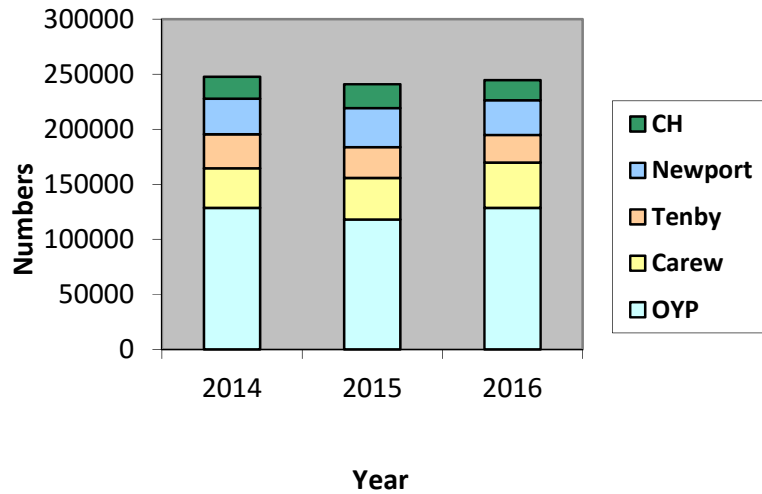
Training and Work Experience - Case Study Quarter 3: Helping students to achieve NVQ Qualification in Countryside Conservation Course.

The North Rangers have provided a programme of practical work projects to achieve the relevant units of learning for students of Pembrokeshire College, working towards an NVQ qualification in Countryside Conservation course. Pembrokeshire College students installing a flight of steps at Castell Henllys alongside PCNPA staff and trainees:

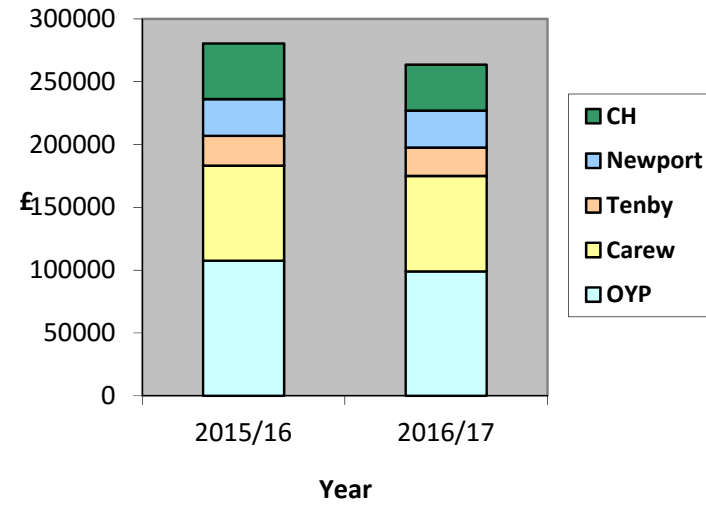


↑ Improving Trend → Static Trend ↓ Worsening Trend

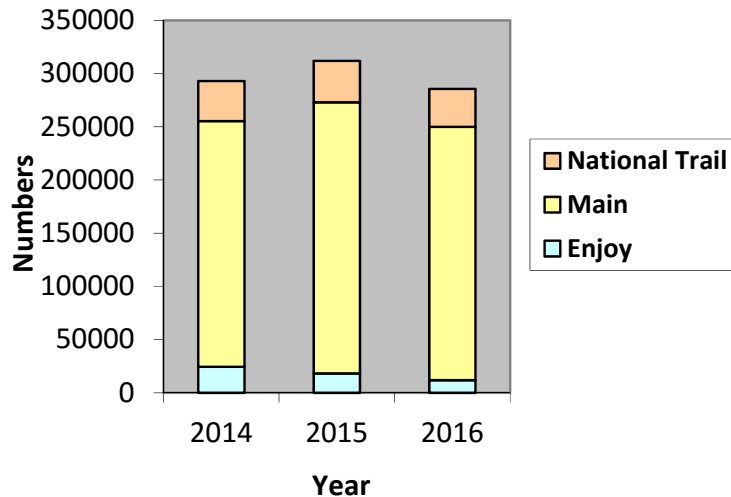
**Centres - Visitor Numbers YTD
(April -December)**



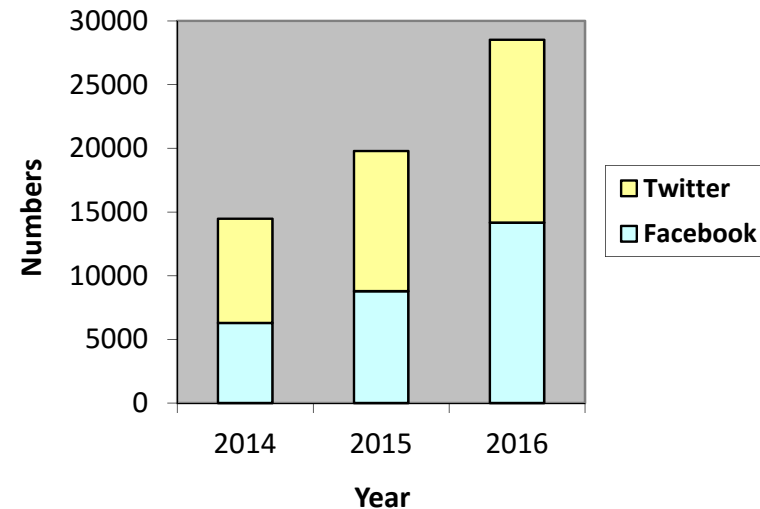
**Centres - Merchandise £ YTD
(April -December)**



**Website Hits YTD
(April - December)**



**Social Media Accounts YTD
(April -December)**



↑ Improving Trend → Static Trend ↓ Worsening Trend

Objective 2 – Resilience

Data Available Monthly							
Measure	2015/16 data - December 2015	2016/17 previous period - November	2016/17 Current Period - December				
	Actual	Actual	Actual	Target	RAG	Trend	Comments
# bids submitted for conservation ytd	New Indicator	3	3				A number of sub 5k projects in development to NRW for SSSI management. Stitch in Time project continuation for 12 months (internal funds) in order to resubmit bid to HLF.

Data Available Quarterly							
Measure	2015/16 data – Q3 (Oct - Dec)	2016/17 previous period - Q2 (July - Sept)	2016/17 Current Period – Quarter 3 (October- December)				
	Actual	Actual	Actual	Target	RAG	Trend	Comments
# Conservation volunteers involved ytd	487	249	310				Rangers conservation volunteer days (doesn't include schools).
% Conservation sites failing to meet management plan	1	0	0	0	Green	→	
% Conservation sites in line with management plan	99	100	100	75	Green	→	
# live SDF projects supporting conservation ytd	New Indicator	9	9				SDF 0352, SDF 0354, SDF 0356, SDF 0357, SDF 0360, SDF 0362, SDF 343, SDF 0345 and LGG 60
£ live SDF projects supporting conservation ytd	New Indicator	116353.97	116353.97				SDF 0352, SDF 0354, SDF 0356, SDF 0357, SDF 0360, SDF 0362, SDF 343, SDF 0345 and LGG 60

↑ Improving Trend → Static Trend ↓ Worsening Trend

Action				
Measure	Previous Period November 2016	Current Period December 2016		
	RAG	RAG	Trend	Comments
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). Completed in November.
INNS Project - Progress	Green	Green	→	The SDF-funded Stitch in Time project ran from January 2015 to August 2016. An outline of the project in Welsh and in English, including a summary of its impacts and learning, has been published to PCNPA's website.
Progress with Public Service Board - Preparation of Wellbeing Assessment by March 2016	Green	Green	→	Draft Well-being Assessment out for consultation. PSB on track to agree Well-being Assessment in March 2017.

Objective 3 – Health and Well-being

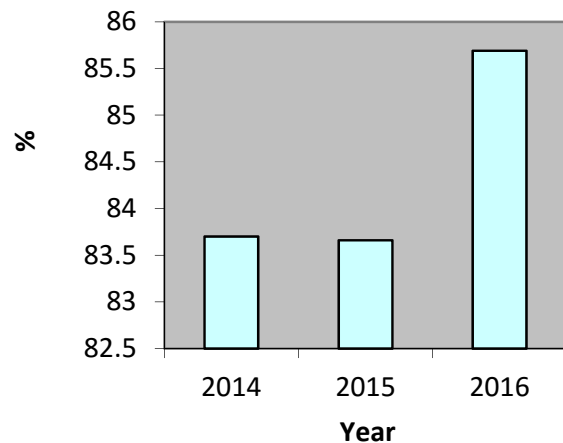
Data Available Quarterly							
Measure	2015/16 data – Q3 (Oct - Dec)	2016/17 previous period - Q2 (July - Sept)	2016/17 Current Period – Quarter 3 (October- December)				
	Actual	Actual	Actual	Target	RAG	Trend	Comments
# Community group events ytd	New Indicator	110	163				Events ytd: Walkability – 68, Rangers – 81, Castell Henllys Community Group Tours - 14
# of Volunteer Days ytd	New Indicator	679.50	1027	1200	Green	↑	
# of Volunteer Events ytd	New Indicator	107	162	50	Green	→	
# Walkability participants ytd	New Indicator	1313	1557				
# of 'hard to reach' people engaging with the National Park ytd	Data not on System	2513	2969	3750	Red	↓	Ability to achieve target affected by ending of project funding of Your Park in March 2016. This project played a key role in driving engagement with 'hard to reach' people.
# school children involved ytd	Data not on System	2347	3798				Data being reviewed.
# people involved in physically active activities arranged by NPA	New Indicator	10255	13808	1875	Green	→	
# people using footpaths (from fixed counters) ytd	Data not on System	53339	53339				Q1 figures only. Awaiting Q2 figures.
% of ROW open & accessible and meeting the quality standard	83.66	84.83	85.69				
# affordable housing units approved ytd	Data not on System	17	17				33% of all houses granted within PCNPA this year to date has been secured as affordable housing.

↑ Improving Trend → Static Trend ↓ Worsening Trend

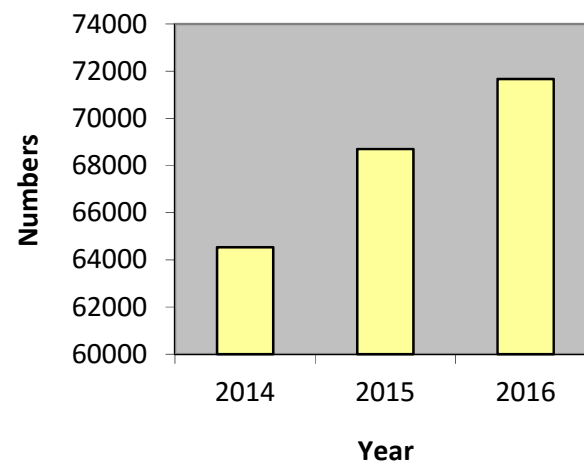
# housing units approved ytd	Data not on System	46	52			
# live health and wellbeing SDF projects ytd	New Indicator	3	3			SDF 0346, SDF 0358 and SDF 0359
£ live health and wellbeing SDF projects ytd	New Indicator	28386.80	28386.80			SDF 0346, SDF 0358 and SDF 0359

Action					
Measure	Previous Period November 2016	Current Period December 2016			
	RAG	RAG	Trend	Comments	
Our work with health professionals	Green	Green	→	Ongoing work with NRW and WWAMH to look at mainstreaming Natural Health Services Discussion with Swansea University looking at older people and preventative work, Let's Walk Pembrokeshire Year 2 plans in development Links to Discovery in the Dark project to community work including Alcohol Concern.	

% ROW open and accessible and meeting quality standard (Quarter 3: 2014- 2016)



Coastal Bus Services - Overall Summer Patronage (2014- 2016)



↑ Improving Trend → Static Trend ↓ Worsening Trend

Objective 4 - Community

Data Available Quarterly							
Measure	2015/16 data – Q3 (Oct - Dec)	2016/17 previous period - Q2 (July - Sept)	2016/17 Current Period – Quarter 3 (October- December)				
	Actual	Actual	Actual	Target	RAG	Trend	Comments
# Live Community SDF Projects ytd	New Indicator	9	9				SDF 0346, SDF 0348, SDF 0355, SDF 0358, SDF 0361, SDF 0362, LGG-60, LGG 63 and LGG 57
£ Live Community SDF Projects ytd	New Indicator	72925.80	72925.80				SDF 0346, SDF 0348 SDF 0355, SDF 0358, SDF 0361, SDF 0362, LGG-60, LGG 63 and LGG 57

Action				
Measure	Previous Period November 2016	Current Period December 2016		
	RAG	RAG	Trend	Comments
Community Projects	Green	Green	→	New SW Area Ranger started in post and has made lots of introductory meetings with groups and communities. Worked with several volunteer groups to safeguard 'at risk' enclosed churchyard at Llanwnda. See following case studies.

↑ Improving Trend → Static Trend ↓ Worsening Trend

Community Projects - Quarter 3 Case Studies:

Case Study 1: St Teilo's Primary School Tenby

The South Ranger and voluntary wardens helped the pupils to create 2 new hedgerows within the school grounds. Every pupil at the school took part and 400 trees were planted. The work is part of an ongoing project, supported by the Ranger to improve the school grounds for wildlife. This has included the creation of an outdoor learning area and the planting of a small heritage orchard. The school recently received Eco-Schools and Sustainable Schools Awards for their work outside the classroom.

Case Study 2: Yr Hen Ysgol, Dinas Cross.

The NW Area Ranger worked with volunteers from Yr Hen Ysgol Community Building in Dinas to teach them how to repair the collapsing stone walls around their site. The training has enhanced the site and the adjacent public footpath and given new skills and capacity to the group to continue to undertake this work in the future.

"I would like to thank you and Tom on behalf of Yr Hen Ysgol Trustees for your willingness to come and show us how to build a stone wall and to motivate a few volunteers to get on with the job. It would never have happened without your enthusiasm, help and expertise. Could you pass on our gratitude to the National Park [Authority] for their willingness to carry out 'training days' for a few volunteers."



Case Study 3: Knife Workshop in partnership with Dyfed Powys Police

North Ranger Richard Vaughan held a knife workshop at the Point Youth Centre in Fishguard in conjunction with Dyfed Powys Police and youth workers. Whilst the Police focused on knife crime and safety, Richard helped the young people to use craft knives to whittle legs to make a three legged stool to take home.

Objective 5 - Equality

Action				
Measure	Previous Period November 2016	Current Period December 2016		
	RAG	RAG	Trend	Comments
Mentoring Scheme				Scheme ended due to impending WG advertisement for Member vacancies at PCNPA
Publish Strategic Equality Scheme	Green	Green	→	Reformatted design for plan complete and published on website. Actions to be mainstreamed into Corporate Plan 2017/18.

↑ Improving Trend → Static Trend ↓ Worsening Trend

Objective 6 - Culture

Data Available Monthly

Measure	2015/16 data - December 2015	2016/17 previous period - November	2016/17 Current Period - December				
	Actual	Actual	Actual	Target	RAG	Trend	Comments
# Welsh Language complaints ytd	New Indicator	1	1				
# compliance complaints Welsh Language Commissioner ytd	New Indicator	0	0				
# new & vacant posts advertised ytd	New Indicator	5	7				
# new & vacant posts advertised Welsh Language essential	New Indicator	2	4				

Data Available Quarterly

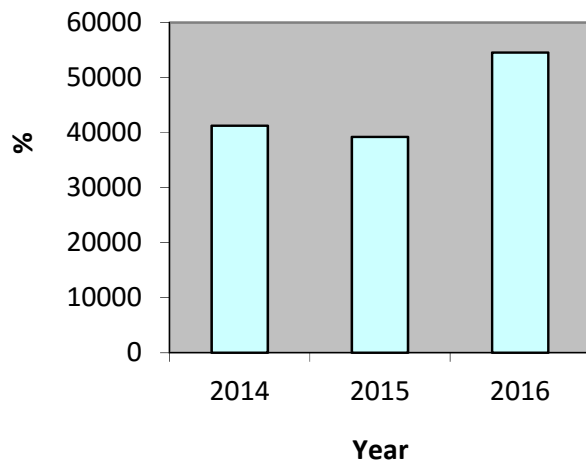
Measure	2015/16 data – Q3 (Oct - Dec)	2016/17 previous period - Q2 (July - Sept)	2016/17 Current Period – Quarter 3 (October- December)				
	Actual	Actual	Actual	Target	RAG	Trend	Comments
# of people engaged through cultural events ytd	39197	49895	54542	22500	Green	➔	78.7% increase in ytd visitors to Oriel y Parc Gallery compared to last year.
# attendees at historic events ytd	New Indicator	1033	1285				
# of historic events ytd	New Indicator	340	384				
# Live cultural SDF projects ytd	New Indicator	2	2				SDF 0348, LGG 63
£ Live cultural SDF	New	16500	16500				SDF 0348, LGG 63

↑ Improving Trend
 ➔ Static Trend
 ↓ Worsening Trend

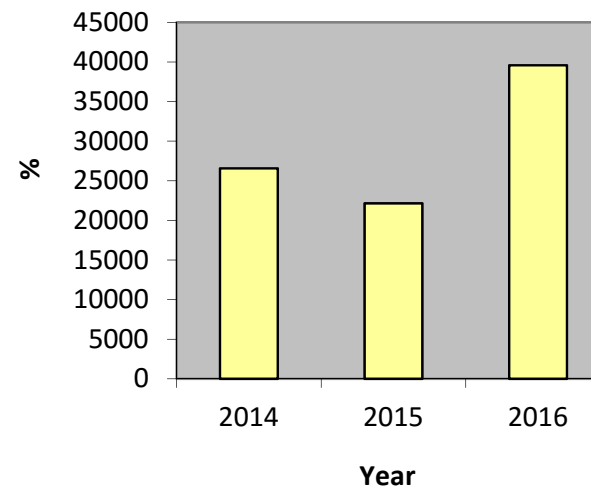
projects_ytd	Indicator					
--------------	-----------	--	--	--	--	--

Action				
Measure	Previous Period November 2016	Current Period December 2016		
	RAG	RAG	Trend	Comments
Community history & archaeology	Green	Green	→	Community Archaeology Post advertised.
Cultural Events Reports	Green	Green	→	Christmas Markets held at Castell Henllys, and Oriel y Parc and Carew Castle.
Preparation of Welsh Language Strategy	Green	Green	→	Draft Strategy prepared for consultation
Work Place - Welsh Language Development Plan	Green	Amber	↓	Drafting started. Some team inputs delayed.
Work with NMW at OyP	Green	Green	→	December - Gallery figures 562. Centre visitors 3983.

**# People at cultural events ytd
(April -December)**



**# OYP Gallery Visitors ytd
(April - December)**



↑ Improving Trend → Static Trend ↓ Worsening Trend

Objective 7 - Global

Data Available Monthly

Measure	2015/16 data - December 2015	2016/17 previous period - November	2016/17 Current Period - December				
	Actual	Actual	Actual	Target	RAG	Trend	Comments
Kg CO2 - Total emissions (energy and travel) ytd	4620084	785796	966422				Data being reviewed.

Data Available Quarterly

Measure	2015/16 data – Q3 (Oct - Dec)	2016/17 previous period - Q2 (July - Sept)	2016/17 Current Period – Quarter 3 (October- December)				
	Actual	Actual	Actual	Target	RAG	Trend	Comments
# Live SDF Projects ytd	New Indicator	17	17				All SDF Projects and Little Green Grants contribute to this Well-being Objective.
£ Live SDF Projects ytd	New Indicator	159275.27	159275.27				All SDF Projects and Little Green Grants contribute to this Well-being Objective.
# Sell2Wales contracts ytd	New Indicator	0	2				
£ Sell2Wales contracts ytd	New Indicator	0	70000				

↑ Improving Trend → Static Trend ↓ Worsening Trend

Other Projects & Governance

Data Available Monthly

Measure	2015/16 data - December 2015	2016/17 previous period - November	2016/17 Current Period - December				
	Actual	Actual	Actual	Target	RAG	Trend	Comments
# of Complaints ytd	5	8	8				
% Invoices paid on time	96.78	98.61	97.37	97	Green	↓	
% Members attendance at Committee ytd	82.79	82.16	82.65	75	Green	↑	
% Members training taken up	68.94	57.94	59.44	65			

Data Available Quarterly

Measure	2015/16 data – Q3 (Oct - Dec)	2016/17 previous period - Q2 (July - Sept)	2016/17 Current Period – Quarter 3 (October- December)				
	Actual	Actual	Actual	Target	RAG	Trend	Comments
# RIDDOR ytd	3	0	1	0	Red	↓	
# Accidents (Injury) over 3 days/ up to 7 ytd	2	0	1	0	Amber	↓	
# Accidents (Injury) Minor ytd	16	9	22				
# Conflict ytd	6	1	1				
# Safeguarding ytd	0	0	0				
# Vehicle damage ytd	14	2	5				
# Days lost /fte qrtly	1.86	2.00	1.89	1.50	Amber	↑	

↑ Improving Trend → Static Trend ↓ Worsening Trend