

REPORT OF THE PERFORMANCE AND COMPLIANCE CO-ORDINATOR

SUBJECT: PERFORMANCE REPORT FOR THE PERIOD ENDING 31 OCTOBER 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 up to 31st October. Some data sets relate only to the the first two quarters of the financial year 2016/17 (April - September.)

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. This has highlighted performance issues in terms of the number of hits to the Enjoy website. Staff are now considering the future direction and approach needed in terms of this site. Health and Safety incident categories have also been separated to reflect the different sorts of incidents recorded.

Please note data on SDF projects has been amended from approved projects to live projects to enable better analysis of contribution to the different Wellbeing Objectives within the Corporate Plan.

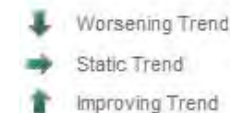
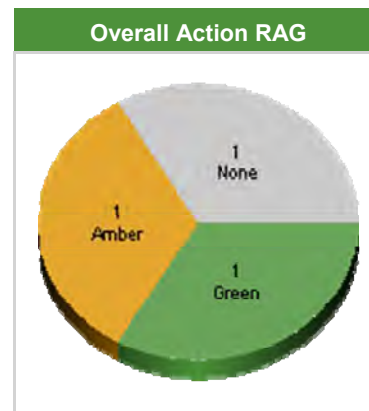
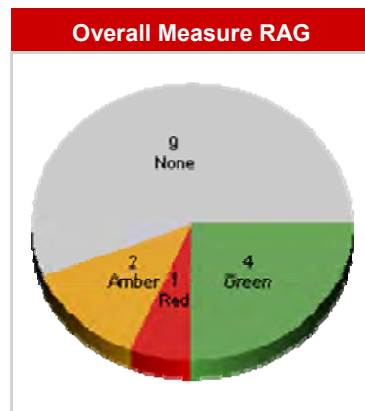
RECOMMENDATION:

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

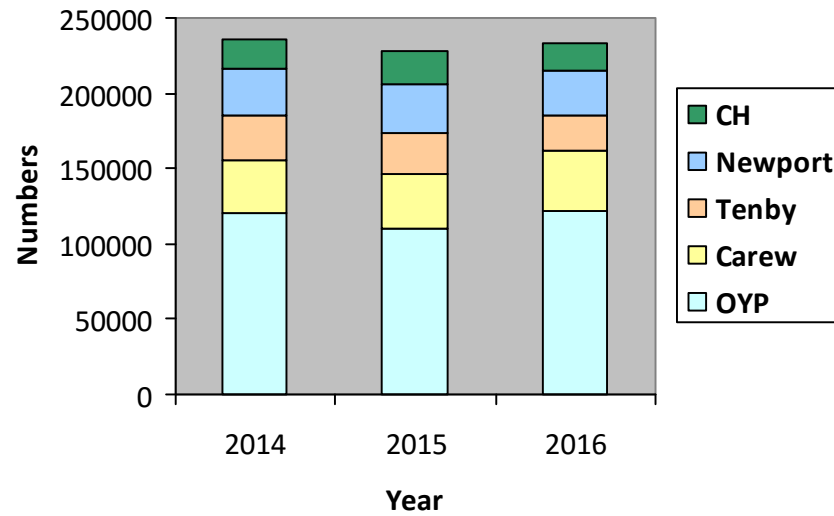
Objective 1 - Prosperity



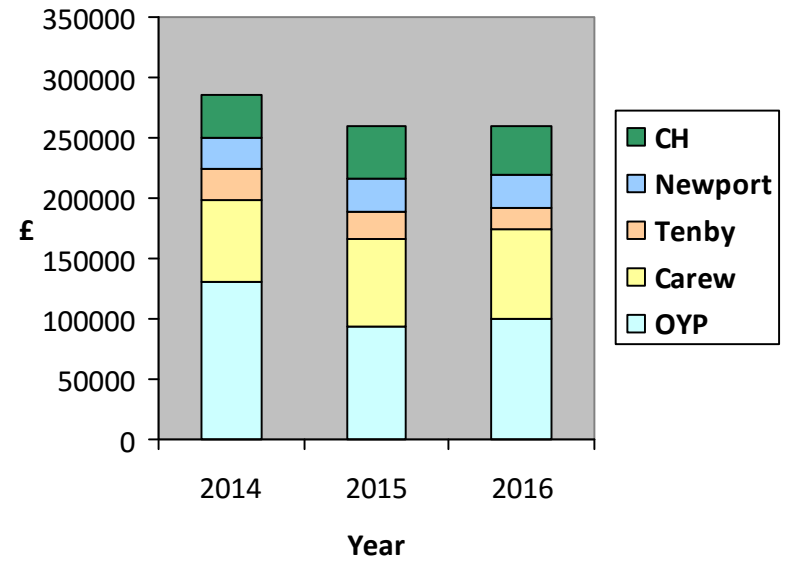
Measure	Unit of Measure	Previous Period September 2016	Current Period October 2016				
			Actual	Target	RAG	Trend	Comment
% of planning applications approved ytd	%	88.24	88.65	90.00	Amber	↑	Although Amber it is showing upward trend since September.
% planning applications determined in 8 weeks ytd	%	71.28	73.62	75.00	Amber	↑	
% positive / neutral media coverage ytd	#	99.78	99.81	80.00	Green	→	
# Enjoy website hits ytd	#	9609	10560	15167	Red	↓	Website hits across separate sites have been separated to give clearer picture on performance. Enjoy website has struggled to retain website hits. Staff are now considering future direction/ approach needed in terms of site.
# Main website hits ytd	#	187110	210180	210000	Green	↓	Website hits across separate sites have been separated to give clearer picture on performance.
# National Trail website hits ytd	#	29588	32276	30333	Green	→	Website hits across separate sites have been separated to give clearer picture on performance.
Total Social Media Accounts	#	27331	27596	26500	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 followers in July.
Amount spent locally ytd	£	391310.00	440281.00				Amount spent by Authority in SA postcode
Centres - Merchandise YTD	£	229949.94	259455.37				0.08% increase on last year.
Centres - Visitors YTD	#	210743	233355				2.6 % increase on last year. Mixed performance across sites. Increase in visitors at OyP and Carew.

Measure	Unit of Measure	Previous Period Q1 (April – June) 2016	Current Period Q2 (July – September) 2016		
			Actual	Actual	RAG
# enforcement cases outstanding over 12 weeks ytd	#	58	112		Data inputted quarterly
% enforcement cases investigated within 12 weeks ytd	%	100.00	69.35		Data inputted quarterly.
# planning applications registered ytd	#	149	314		Data inputted quarterly.
% planning appeals supporting the NPA decision ytd	%	50.00	60.00		There are still decisions outstanding with the Planning Inspectorate
SDF - # live of Low Carbon SDF Projects ytd	#	6	6		SDF 0345, SDF 0354, SDF0355, SDF 0356, SDF 0357 and SDF0361. Amended in October 2016 from approved to include all live projects to enable better analysis of contribution to Wellbeing Objectives.
SDF - £ live of Low Carbon SDF projects ytd	£	71827.28	71827.28		SDF 0345, SDF 0354, SDF0355, SDF 0356 SDF 0357 and SDF0361. Amended in October 2016 from approved to include all live projects to enable better analysis of contribution to Wellbeing Objectives.
Action	Previous Period September 2016	Current Period October 2016			
	RAG	RAG	Trend	Comment	
Preparation of LDP	Green	Green	➔	Candidate Site submissions underway. Preferred Strategy drafting underway.	
Work with Tourism Partners	Amber	Amber	➔	Discovery in the Dark image library in development. Work with Carmarthen, Ceredigion and Irish EU partners Wicklow, Waterford and Wexford to develop Celtic Routes InterReg project in progress.	
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
(October)**

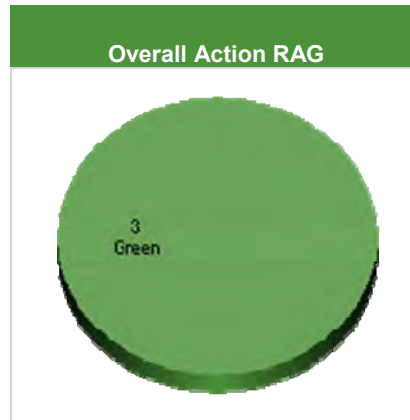
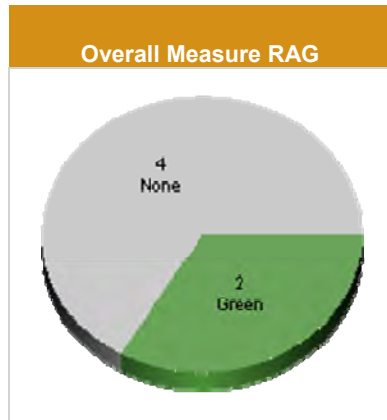


Centres Merchandise £ YTD (October)



Performance Report – Corporate Plan 2016/17

Objective 2 - Resilience



- ↓ Worsening Trend
- Static Trend
- ↑ Improving Trend

Measure	Unit of Measure	Previous Period September 2016	Current Period October 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.

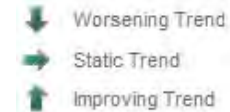
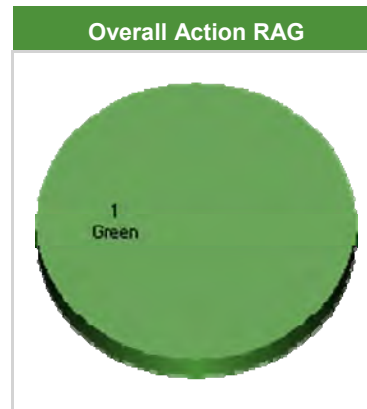
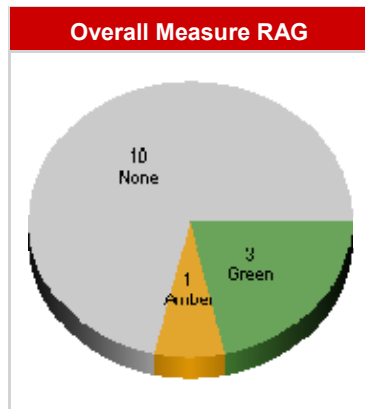
Measure	Unit of Measure	Previous Period Q1 (April – June) 2016	Current Period Q2 (July – September) 2016				
			Actual	Target	RAG	Trend	Comment
Conservation - Volunteers # involved ytd	#	123	249				Volunteers involved in conservation work across a number of locations. Activities include pulling Himalayan Balsam, raking hay, raking off vegetation, ragwort control, cutting brambles and removing old boardwalk. Data inputted quarterly.
Conservation sites - % failing to meet management plan	%	0.00	0.00	0.00	Green	→	Data inputted quarterly
Conservation sites - % in line with management plan	%	100.00	100.00	75.00	Green	→	Data inputted quarterly
SDF - # live supporting conservation ytd	#	9	9				SDF 0352, SDF 0354, SDF 0356, SDF 0357, SDF 0360, SDF 0362, SDF 343, SDF 0345 and LGG 60. Amended in October 2016 from

							approved to include all live projects to enable better analysis of contribution to Wellbeing Objectives.
SDF - £ live supporting conservation ytd	£	116353.97	116353.97				SDF 0352, SDF 0354, SDF 0356, SDF 0357, SDF 0360, SDF 0362, SDF 343 SDF 0345 and LGG 60. Amended in October 2016 from approved to include all live projects to enable better analysis of contribution to Wellbeing Objectives.

Action	Previous Period September 2016	Current Period October 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 - 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				Comment
		Actual	Actual	Target	RAG	Trend	
# community group events ytd	#	60	110				Events with community Groups ytd: Rangers - 54, Walkability - 44, CH Tours - 12
# of Volunteer Days ytd	#	336.00	679.50	800.00	Amber	↑	Data inputted quarterly
# of Volunteer Events ytd	#	54	107	50	Green	↑	Data inputted quarterly
# walkability participants ytd	#	710	1313				Data inputted quarterly
# of 'hard to reach' people engaging with the National Park ytd	#	1460	2513	2500.	Green	↓	Data inputted quarterly
# people involved in physically active activities arranged by NPA	#	4666	10255	1250	Green	→	Data inputted quarterly
# people using footpaths (from fixed counters) ytd	#	53339	53339				Q1 figures only. Q2 figures not available until January.
# school children involved ytd	#	1335	2347				
% 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	17				37% of all the housing granted within PCNP this year to date has been secured as affordable housing.
Housing - # units approved ytd	#	45	46				

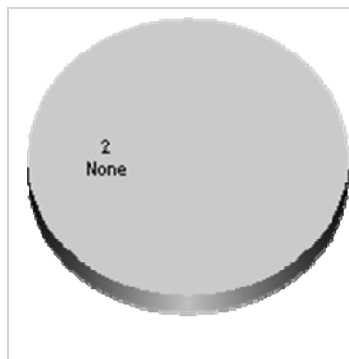
SDF - # live Health and Wellbeing SDF projects ytd	#	3	3				SDF 0346, SDF 0358, SDF 0359. Amended in October 2016 from approved to include all live projects to enable better analysis of contribution to Wellbeing Objectives.
SDF - £ live Health and Wellbeing SDF projects ytd	£	28386.80	28386.80				SDF 0346, SDF 0358, SDF 0359. Amended in October 2016 from approved to include all live projects to enable better analysis of contribution to Wellbeing Objectives.

Action	Previous Period September 2016	Current Period October 2016		
	RAG	RAG	Trend	Comment
Our work with health professionals	Green	Green	➡	WWNHS network meeting held. Work with NRW and WWAMH to look at mainstreaming Natural Health Services ongoing. Potential opportunities working with older people identified with SDF project pilot. Let's Walk Pembrokeshire future planning for 2017 in action.

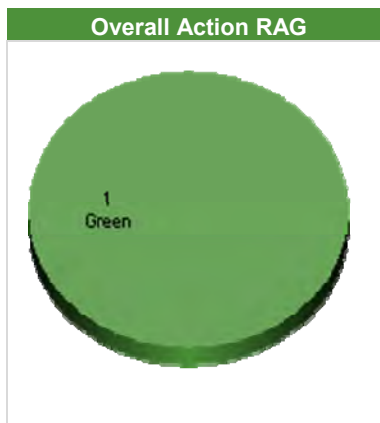
Performance Report - Corporate Plan 2016/17

Objective 4 - Community

Overall Measure RAG



Overall Action RAG



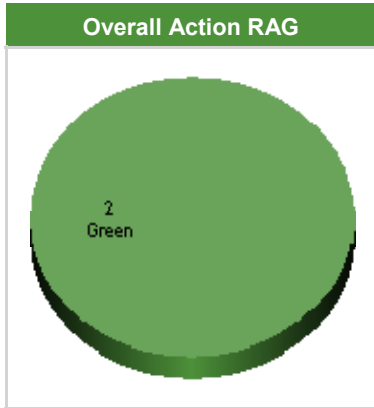
- ↓ Worsening Trend
- Static Trend
- ↑ Improving Trend

Measure	Unit of Measure	Previous Period Q1 (April – June) 2016	Current Period Q2 (July – September) 2016		
			Actual	Actual	RAG
SDF - # live Community SDF Projects ytd	#	9	9		SDF 0346, SDF 0348, SDF 0355, SDF 0358, SDF 0361, SDF 0362, LGG 57, LGG 60, LGG 63. Amended in October 2016 from approved to include all live projects to enable better analysis of contribution to Wellbeing Objectives. Includes Little Green Grants.
SDF - £ live Community SDF Projects ytd	£	72925.80	72925.80		SDF 0346, SDF 0348, SDF 0355, SDF 0358, SDF 0361, SDF 0362, LGG 57, LGG 60, LGG 63. Amended in October 2016 from approved to include all live projects to enable better analysis of contribution to Wellbeing Objectives. Includes Little Green Grants.

Action	Previous Period September 2016	Current Period October 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>

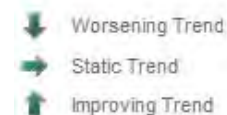
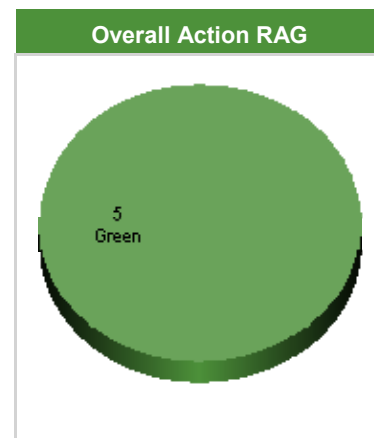
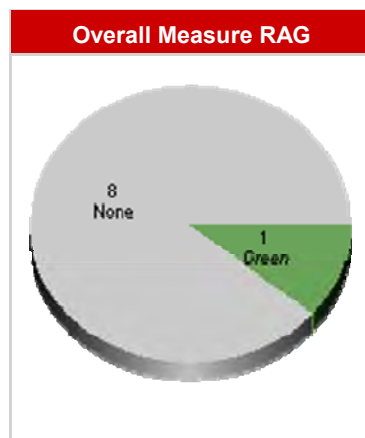
Performance Report - Corporate Plan 2016/17

Objective 5 - Equality



Action	Previous Period September 2016	Current Period October 2016		
	RAG	RAG	Trend	Comment
Mentoring Scheme	Green	Green	→	One Mentee attending meetings and training sessions.
Publish Strategic Equality Plan	Green	Green	→	Approved at June NPA.

Objective 6 - Culture



Measure	Unit of Measure	Previous Period September 2016	Current Period October 2016			
			Actual	Target	RAG	Comment
Welsh Language - # complaints ytd	#	1	1			
# compliance complaints Welsh Language Commissioner ytd	#	0	0			
Welsh Language - # new & vacant posts advertised ytd	#	5	5			
Welsh Language - # new & vacant posts essential	#	2	2			

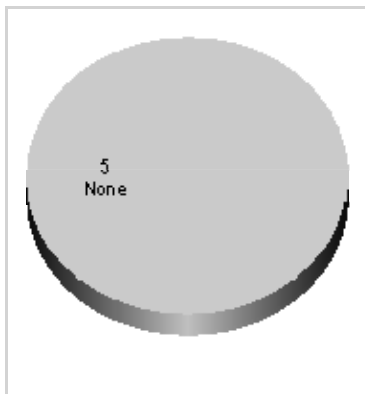
Measure	Unit of Measure	Previous Period Q1 (April – June) 2016	Current Period Q2 (July – September) 2016				
			Actual	Target	RAG	Trend	Comment
Cultural - # of people engaged through cultural events ytd	#	18170	49895	20000	Green	→	
Historic - # attendees at events ytd	#	346	817				Attendees at bookable events
Historic - # of events ytd	#	114	339				Historical related events open to the public (bookable and non bookable) held at OYP, Carew and CH.
SDF - # live Cultural SDF Projects ytd	#	2	2				SDF 0348, LGG-63. Amended in October 2016 from approved to include all live projects to enable better analysis of contribution to Wellbeing Objectives. Includes Little Green Grants.
SDF - £ live Cultural SDF projects ytd	£	16500.00	16500.00				SDF 0348, LGG-63. Amended in October 2016 from approved to include all live projects to enable better analysis of contribution to

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. . Oriel y Parc to managing bookings. Nearly completely booked (15th November).
Cultural Events Reports	Green	Green	→	Oriel y Parc - 2 Art based workshops (South Hook LNG Art Competition) and held Harvest Food Fayre with live music from The Shooting Counters.
Preparation of Welsh Language Strategy	Green	Green	→	Working with PCC on how to input into their strategy
Work Place - Welsh Language Development Plan	Green	Green	→	'Gap' analysis underway
Work with NMW at OyP	Green	Green	→	Visitors up 4% and Gallery figures up 18%. 19% Gallery conversion rate.

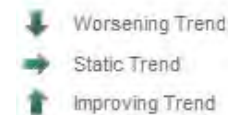
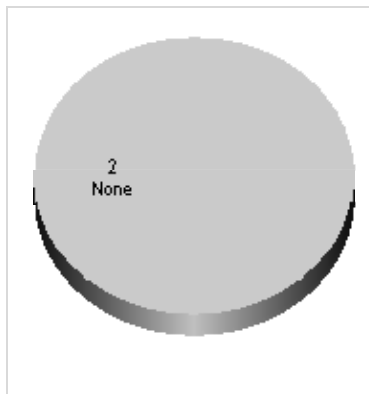
Performance Report - Corporate Plan 2016/17

Objective 7 Global

Overall Measure RAG



Overall Action RAG



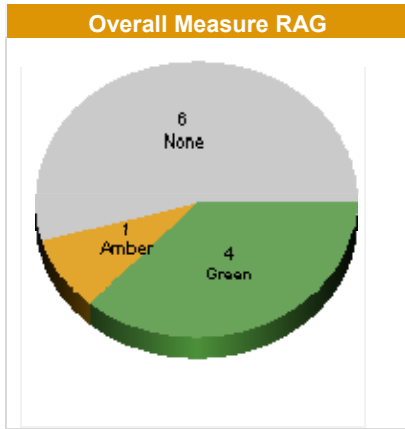
Measure	Unit of Measure	Previous Period September 2016	Current Period October 2016		
		Actual	Actual	RAG	Comment
CO2 - Total emissions (energy and travel) ytd	Kg	490847.03	637623.67		

Measure	Unit of Measure	Previous Period Q1 (April – June) 2016	Current Period Q2 (July – September) 2016		
		Actual	Actual	RAG	Comment
SDF - # of live SDF Projects ytd	#	17	17		Amended in October 2016 from approved to include all live projects to enable better analysis of contribution to Wellbeing Objectives.
SDF - £ of live SDF Projects ytd	£	159275.27	159275.27		Amended in October 2016 from approved to include all live projects to enable better analysis of contribution to Wellbeing Objectives.
Sell2Wales - # contracts ytd	#	0	0		All tenders over £25k are advertised on Sell2Wales
Sell2Wales - £ contracts ytd	#	0	0		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.

Performance Report - Corporate Plan 2016/17

Other Projects & Governance



Measure	Unit of Measure	Previous Period September 2016	Current Period October 2016				
			Actual	Target	RAG	Trend	Comment
# of Complaints Ytd	#	6	8				
% Invoices Paid on time	%	98.21	98.64	97.00	Green	↑	
Members attendance YTD	%	81.70	82.23	75.00	Green	↑	
Members Training	%	56.67	56.67	65.00			

Measure	Unit of Measure	Previous Period Q1 (April – June) 2016	Current Period Q2 (July – September) 2016				
			Actual	Target	RAG	Trend	Comment
RIDDOR ytd	#	0	0	0	Green	→	
Accidents (Injury) over 3 days/ up to 7	#	0	0	0	Green	→	
Accidents (Injury) Minor	#	7	9				
Conflict	#	0	1				
Safeguarding	#	0	0				
Vehicle damage	#	1	2				
Days lost /fte qrtly	#	2.24	2.00	1.50	Amber	↑	