

REPORT OF THE PERFORMANCE AND COMPLIANCE CO-ORDINATOR

SUBJECT: PERFORMANCE REPORT FOR THE PERIOD ENDING 31st MARCH 2017

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 March 2017 and is the data for the full financial year.

The main website has seen a decrease in website hits since last year, this is in part due to inflated user figures in 2015 following two major online campaigns. However there has been continued growth in engagement through social media platforms with an increase of 7679 followers over the past year across Twitter and Facebook.

There has been a decrease of 3.2% on last year in terms of visitors to centres. However Quarter 4 visitor numbers for this year are affected by there being no Easter holiday in March 2017 and the closure of Tenby Centre in December. Q3 ytd visitor numbers (April to December) show a 1.6% increase on the same period for 2015/16. The combined data hides a mixed performance for individual centres compared to 2015/16, with an increase in visitor numbers at Carew and OYP and a decrease in visitor numbers at Castell Henllys and Newport. There has been increased visitor engagement with the gallery at OYP with an increase in % of OYP visitors visiting the gallery from 19.22% in 2015/16 to 29.61% in 2016/17.

In terms of conservation bids, £100k has been received from Welsh Government for Stitch in Time continuation. Funding for 'Pathways' a successor project to 'Your Park' has been secured and this should have a positive impact on number of 'hard to reach' people engaging with the National Park going forward.

10944 school children were engaged by the Authority through its work with schools. 4930 of them were engaged through the Castell Henllys School Programme.

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 – March 2016	2016/17 previous period - February	2016/17 Current Period – March 2017				
	Actual	Actual	Actual	Target	RAG	Trend	Comments
% of planning applications approved ytd	94	91.18	91.68	90	Green	↑	
% planning applications determined in 8 weeks ytd	75	78.99	79.03	75	Green	↑	
% positive / neutral media coverage ytd	99.34	99.65	99.71	80.00	Green	→	
# Enjoy website hits ytd	21339	13744	14691	26000	Red	→	
# Main website hits ytd	328761	284734	311516	360000	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. 2016 user figures have also been affected by two days in 2016 without public access to our website.
# National Trail website hits ytd	52152	41174	44977	52000	Red	→	
# Total Social Media Accounts	22206	29268	29885	26000	Green	↑	There has been an increase of 7679 followers over the past year.
£ Amount spent locally ytd	New Indicator	694443.00	797245.00				Amount spent by Authority in SA postcode.
£ Centres - Merchandise ytd	309067.39	273150.39	280176.20				Data includes Tenby figures. Decrease of 9.3% on last year.

↑ Improving Trend → Static Trend ↓ Worsening Trend

£ Carew and Castell Henllys Admissions ytd	197975.32	177858.87	180385.45				Decrease of 8.9% on last year.
# Centres - Visitors ytd	271529	256012	262734				<p>Decrease of 3.2% on last year. Quarter 4 visitor # figures for this year impacted on by there being no Easter holiday in March 2017 and closure of Tenby Centre in December. Q3 ytd visitor # (April to December) showed a 1.6% increase on the same period for 2015/16.</p> <p>Mixed performance across centres during 2016/17 for visitor # compared to 2015/16. Carew saw a 3.6% increase in visitor numbers and OYP saw an increase of 3.2%. Castell Henllys saw a 17.8% drop in visitor # in 2016/17 while Newport saw a drop of 10.5%.</p>

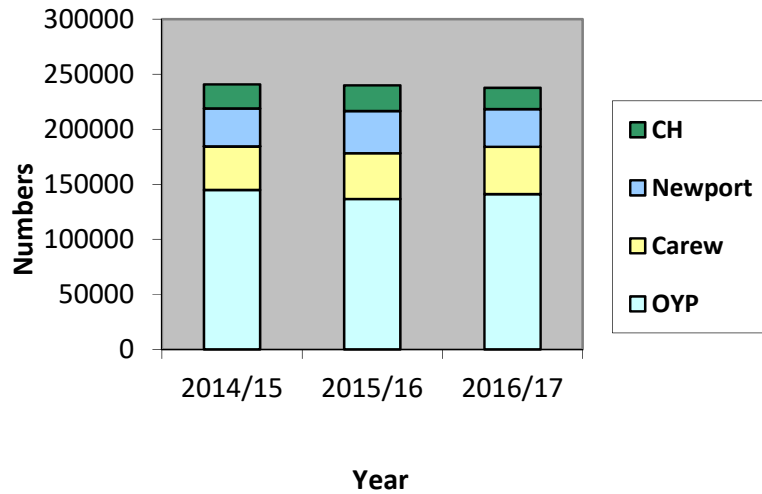
Data Available Quarterly							
Measure	2015/16 data – Q4 (Jan - March)	2016/17 previous period – Q3 (Oct - Dec)	2016/17 Current Period – Quarter 4 (January - March)				
	Actual	Actual	Actual	Target	RAG	Trend	Comments
# enforcement cases outstanding over 12 weeks ytd		223	316				
% enforcement cases investigated within 12 weeks ytd		87.65	81.90				Improved performance in this area.
# planning applications registered ytd		441	618				
% planning appeals supporting the NPA	Data not on System	50	62.50				

↑ Improving Trend → Static Trend ↓ Worsening Trend

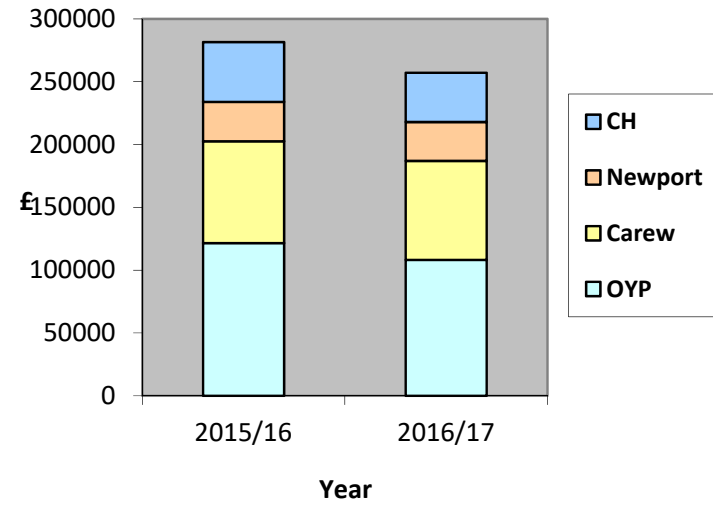
decision ytd							
# live Low Carbon SDF Projects ytd	New Indicator	6	6				SDF 0345, SDF 0354, SDF 0355, SDF 0356, SDF 0357, SDF 0361
£ live Low Carbon SDF projects ytd	New Indicator	71827.28	71827.28				SDF 0345, SDF 0354, SDF0355, SDF 0356, SDF 0357, SDF0361

Action				
Measure	Previous Period January 2017 RAG	Current Period February/ March 2017		
		RAG	Trend	Comments
Preparation of LDP	Green	Green	→	Community & Town Council Workshops underway. Candidate Sites Assessment underway. Informal Preferred Strategy consultation underway. Draft Local Development Plan Preferred Strategy to be published post 17th May 2017 for formal consultation.
Work with Tourism Partners	Green	Green	→	Celtic Routes stage 2 bid in development - Discovery Team leading on the collating of information. Contributions made to local and regional RTEF bids to VW. PCNPA lead on 6 partner NPW TPIF bid to develop the Discovery in the Dark initiative for further tourism products. Discovery in the Dark initiative to be publically launched end April 2017. Presentation on Discovery in the Dark initiative made to PLANED Community Tourism event. Meeting with PLANED to develop the Culture Beacon resource, involving PCNPA Community Archaeologist and Discovery Team. Presentation given at Pembrokeshire Inclusive Tourism event. Attended a 'Direct payments and short breaks' tourism event hosted by Cardiff University. Reviewed the PCNP Recreation Plan for 2017/18 with key partners.

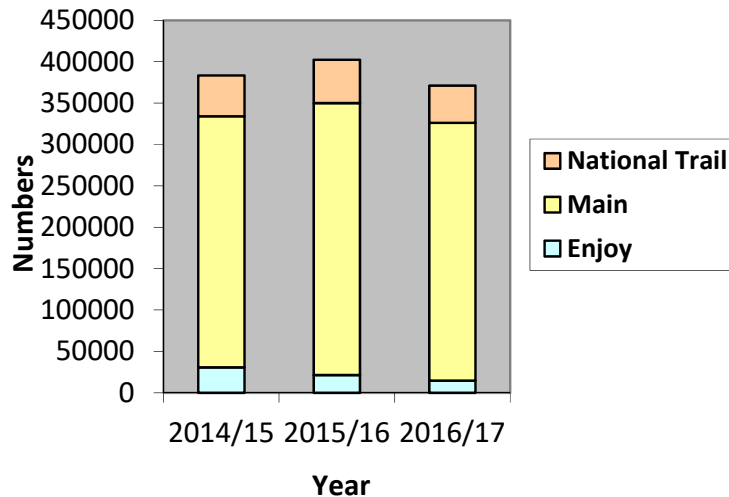
**Centres - Visitor Numbers YTD
(April -March) Check Newport**



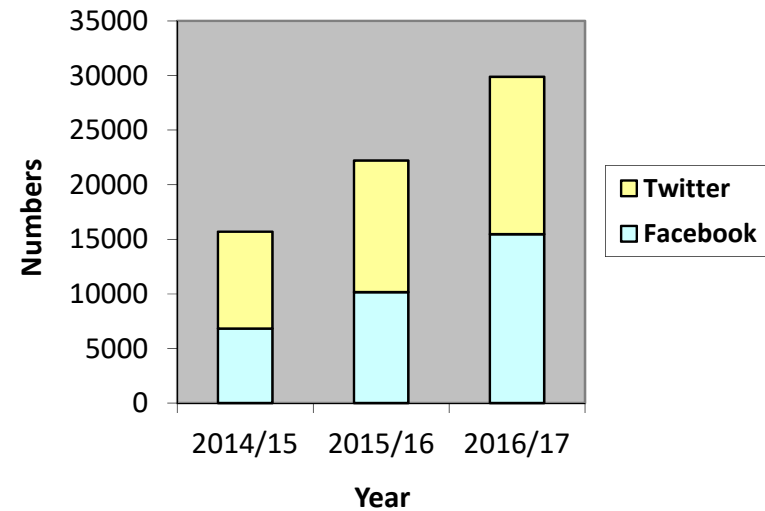
**Centres - Merchandise £ YTD
(April -March)**



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



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



↑ Improving Trend → Static Trend ↓ Worsening Trend

Objective 2 – Resilience

Data Available Monthly

Measure	2015/16 data – March 2016	2016/17 previous period - February	2016/17 Current Period – March 2017				
	Actual	Actual	Actual	Target	RAG	Trend	Comments
# bids submitted for conservation ytd	New Indicator	6	6				£100k received from WG for Stitch in Time continuation

Data Available Quarterly

Measure	2015/16 data – Q4 (Jan - March)	2016/17 previous period – Q3 (Oct - Dec)	2016/17 Current Period – Quarter 4 (January - March)				
	Actual	Actual	Actual	Target	RAG	Trend	Comments
# Conservation volunteers involved ytd	487	310	333				Rangers conservation volunteer days.
% Conservation sites failing to meet management plan		0	0	0	Green	→	
% Conservation sites in line with management plan		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

Action				
Measure	Previous Period February 2017	Current Period March 2017		
		RAG	Trend	Comments
Developing use of Ecosystems Management	Green	Green	→	Complete: 3 month extension of SDF Stitch in Time Project to do a pilot eco systems services analysis of Stitch in Time project completed in November.
INNS Project - Progress	Green	Green	→	Complete: 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	→	Pembrokeshire Well-being Assessment agreed by Public Service Board.

Objective 3 – Health and Well-being

Data Available Quarterly							
Measure	2015/16 data – Q4 (Jan - March)	2016/17 previous period – Q3 (Oct - Dec)	2016/17 Current Period – Quarter 4 (January - March)				
	Actual	Actual	Actual	Target	RAG	Trend	Comments
# Community group events ytd	New Indicator	237	253				Events ytd: Walkability – 142, Rangers – 96, Castell Henllys # Community Group Tours – 15
# of Volunteer Days ytd	New Indicator	1207	1608	1600	Green	↓	
# of Volunteer Events ytd	New Indicator	162	195	50	Green	→	
# Walkability participants ytd	New Indicator	1773	1813				
# of 'hard to reach' people engaging with the National Park ytd	Data not on System	3185	4301	5000	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. Funding for a successor project 'Pathways' has now been obtained. This project should have a positive impact on these figures going forward into 2017/18.
# school children involved ytd	Data not on System	8085	10944				4930 school children were involved through Castell Henllys school programme in 2016/17.
# people involved in physically active activities arranged by NPA ytd	New Indicator	14512	18122	2500	Green	→	Q4 data only includes Discovery and Centre data.

↑ Improving Trend → Static Trend ↓ Worsening Trend

# people using footpaths (from fixed counters) ytd	150,778	127770				Quarter 4 figures from counters will be available in May.
% of ROW open & accessible and meeting the quality standard		85.69	85.81			We have reinstated a number of public paths and created a new route over the winter.
# affordable housing units approved ytd	Data not on System	17	17			26% of all houses granted within PCNPA this year to date have been secured as affordable housing.
# housing units approved ytd	Data not on System	52	65			
# live health and wellbeing SDF projects ytd	New Indicator	3	4			LGG 65 approved Q4
£ live health and wellbeing SDF projects ytd	New Indicator	28386.80	29886.80			LGG 65 approved Q4

Action				
Measure	Previous Period February 2017	Current Period March 2017		
	RAG	RAG	Trend	Comments
Our work with health professionals	Green	Green	→	Policy Officer did not progress FiR funding due to timescales. Attended Green Health Event hosted by Mid Wales Healthcare Collaborative - WWNHS Network gave a presentation. WWNHS now to develop Communities of Practice to address diversity in the field. Various research proposals received from Swansea University with health and nature based interests. On- going discussion with Swansea University, Dementia Adventure, PCC and others looking at older people and preventative work. Let's Walk Pembrokeshire Year 2 - planning for Walking Month of May in progress. Looking for opportunities to develop Discovery in the Dark resources for health and wellbeing benefit.

Objective 4 - Community

Data Available Quarterly

Measure	2015/16 data – Q4 (Jan - March)	2016/17 previous period – Q3 (Oct - Dec)	2016/17 Current Period – Quarter 4 (January - March)				
	Actual	Actual	Actual	Target	RAG	Trend	Comments
# Live Community SDF Projects ytd	New Indicator	9	10				LGG-65 approved Q4
£ Live Community SDF Projects ytd	New Indicator	72925.80	74425.80				LGG-65 approved Q4

Action

Measure	Previous Period December 2016	Current Period March 2017				
	RAG	RAG	Trend	Comments		
Community Projects	Green	Green	→	Number of climate change talks and future work planning meetings with community groups. New partnership running events held with Pembrokeshire Harriers at Newgale Beach. See following case study.		

Community Projects - Quarter 4 Case Study:

Case Study 1: New Partnership with Pembrokeshire Harriers

SW Ranger has developed a new partnership with the Pembrokeshire Harriers a local running organisation based in Haverfordwest. The partnership aims to promote the virtues of healthy living and exercise and appreciation of the Park by getting people to run inside the National Park. The events are programmed monthly at different locations with different lengths (3k, 5k and 10k) based on individual's abilities/demands. The first two events in January and February were held at Newgale Beach. 14 people attend the February run despite poor weather.

Objective 5 - Equality

Action				
Measure	Previous Period February 2017	Current Period March 2017		
	RAG	RAG	Trend	Comments
Mentoring Scheme				Scheme ended due to WG advertisement for Member vacancies at PCNPA.
Publish Strategic Equality Scheme	Green	Green	➔	Complete: Reformatted design for plan complete and published on website. Actions mainstreamed into Corporate Plan 2017/18.

Objective 6 - Culture

Data Available Monthly							
Measure	2015/16 data – March 2016	2016/17 previous period - February	2016/17 Current Period – March 2017				
	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	18	21				
# new & vacant posts advertised Welsh Language essential ytd	New Indicator	11	11				52% of new and vacant posts advertised in 2016/17 were advertised Welsh Language essential.
# of people engaged through cultural events ytd	44035	54542	56821	22500	Green	➔	59% increase in visitors to Oriel y Parc Gallery in 2016/17 compared to 2015/16.

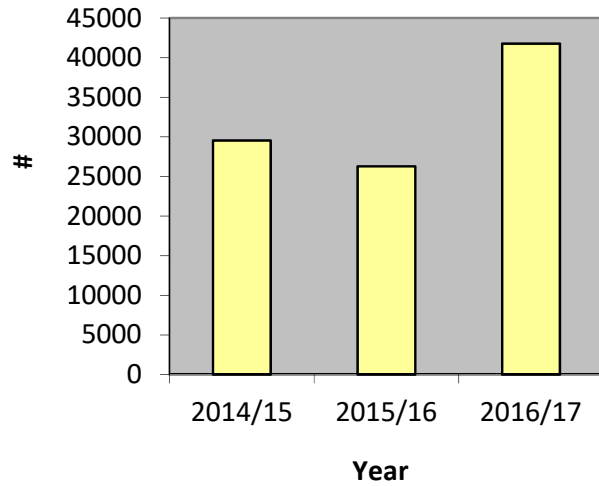
Data Available Quarterly							
Measure	2015/16 data – Q4 (Jan - March)	2016/17 previous period – Q3 (Oct - Dec)	2016/17 Current Period – Quarter 4 (January - March)				
	Actual	Actual	Actual	Target	RAG	Trend	Comments
# attendees at historic events ytd	New Indicator	1285	1324				Bookable events.
# of historic events ytd	New Indicator	384	407				Bookable and non-bookable events.
# Live cultural SDF	New	2	3				LGG-66 1420 approved and paid

↑ Improving Trend ➔ Static Trend ↓ Worsening Trend

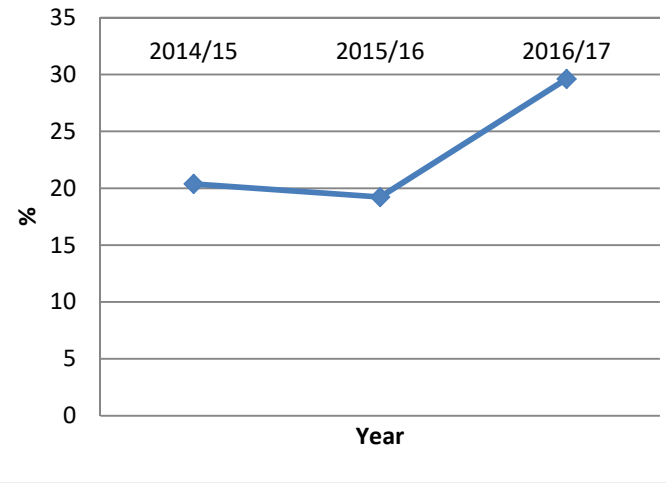
projects ytd	Indicator					Q4
£ Live cultural SDF projects ytd	New Indicator	16500.00	17920.00			LGG-66 1420 approved and paid Q4

Action				
Measure	Previous Period February 2017	Current Period March 2017		
	RAG	RAG	Trend	Comments
Community history & archaeology	Green	Green	→	Organising family archaeology days at Carew and Castell Henllys; conducting site surveys of monuments at risk in the Park; meeting with Toby Driver regarding coastal community engagement with their CHERISH project.
Cultural Events Reports	Green	Green	→	Exhibition of 'Reading the Rocks - The Remarkable Maps of William Smith' at OYP.
Preparation of Welsh Language Strategy	Green	Green	→	Consultation draft adopted by NPA on 29/03/17 for consultation purposes.
Work Place - Welsh Language Development Plan	Amber	Amber	→	Teams are consolidating learning from the year.
Work with NMW at OyP	Green	Green	→	% OYP Visitors visiting gallery has increased from 19.22% in 2015/16 to 29.61% in 2016/17. Uninstall in progress and currently the gallery closed from 27.3.17 - 8.4.17. New exhibition install will be in place for Easter holidays.

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



**% OYP Visitors visiting Gallery
(April - March)**



Objective 7 - Global

Data Available Quarterly

Measure	2015/16 data – Q4 (Jan - March)	2016/17 previous period – Q3 (Oct - Dec)	2016/17 Current Period – Quarter 4 (January - March)				
	Actual	Actual	Actual	Target	RAG	Trend	Comments
# Live SDF Projects ytd	New Indicator	17.00	19.00				LGG-65 and LGG-66 approved and paid Q4
£ Live SDF Projects ytd	New Indicator	159275.27	162195.27				LGG-65 and LGG-66 Approved and paid Q4
# Sell2Wales contracts ytd	New Indicator	2	2				
£ Sell2Wales contracts ytd	New Indicator	70000	70000				

Note: Data and approach reviewed for calculating CO2 emissions. Adopting calculation method and Greenhouse Gas formulas used by DEFRA. This calculation method is approved by Centre for Sustainability and method is in accordance with ISO 14001. Baseline data for 2016/17 using new approach will be available in May 2017 and then reported annually.

Other Projects & Governance

Data Available Monthly

Measure	2015/16 data – March 2016	2016/17 previous period - February	2016/17 Current Period – March 2017				
	Actual	Actual	Actual	Target	RAG	Trend	Comments
# of Complaints ytd	6	9	10				
% Invoices paid on time	97.92	97.39	98.25	97.00	Green	↑	
% Members attendance at Committee ytd	82.52	82.99	83.78	75.00	Green	↑	
% Members training taken up	72.08	61.25	61.46	65.00	Amber	↑	

Data Available Quarterly

Measure	2015/16 data – Q4 (Jan - March)	2016/17 previous period – Q3 (Oct - Dec)	2016/17 Current Period – Quarter 4 (January - March)				
	Actual	Actual	Actual	Target	RAG	Trend	Comments
# RIDDOR ytd	3	1	1	0	Red	→	
# Accidents (Injury) over 3 days/ up to 7 ytd	2	1	1	0	Amber	→	
# Accidents (Injury) Minor ytd	21	22	24				
# Conflict ytd	6	1	1				
# Safeguarding ytd	0	0	0				
# Vehicle damage ytd	17	5	6				
# Days lost /fte qrtly	2.01	1.89	2.40	1.50	Red	↓	Increase in long term absences in last quarter.

↑ Improving Trend → Static Trend ↓ Worsening Trend