

REPORT OF THE PERFORMANCE AND COMPLIANCE CO-ORDINATOR

SUBJECT: PERFORMANCE REPORT FOR THE PERIOD ENDING 31 JULY 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 for the first four months of the new financial year. Due to a change in staff, work is ongoing on reviewing data collection to inform this report.

At this stage of the year most activities have only recently commenced. There has been an increase in visitor numbers overall compared to the same period last year and an increase in overall merchandise sales. However the improved performance is not consistent across sites. The INNS project is drawing to a close during this period, with over 138 volunteer days contributed to date. There has been one Welsh Language complaint made in June that till receipts are not bilingual.

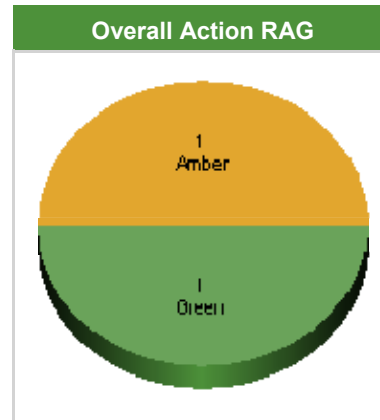
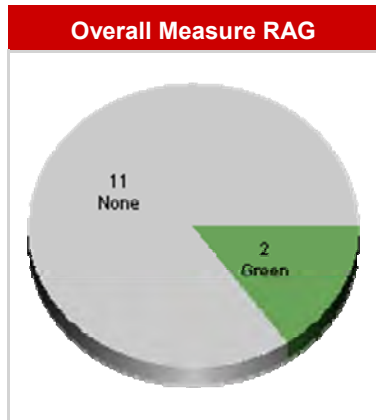
RECOMMENDATION:

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

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

Performance Report – Corporate Plan 2016/17

Objective 1 - Prosperity



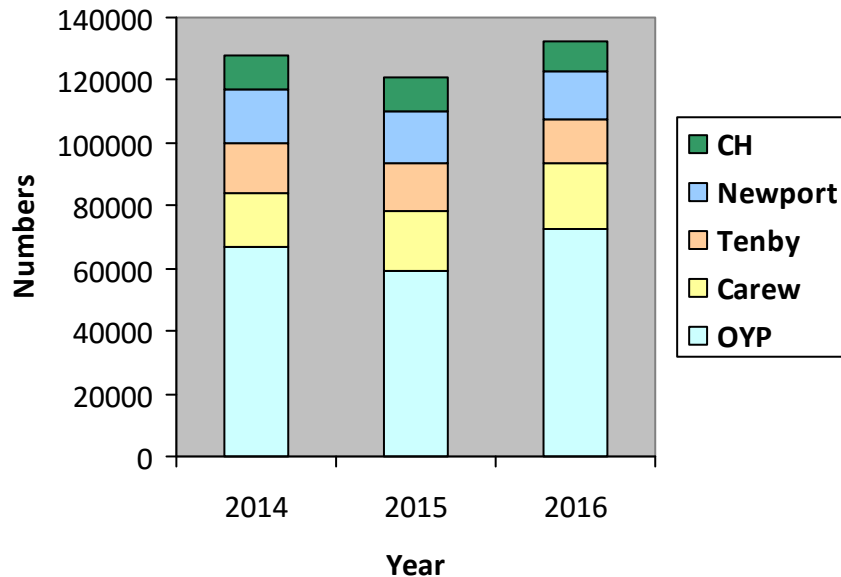
- ↓ Worsening Trend
- Static Trend
- ↑ Improving Trend

Measure	Unit of Measure	Previous Period June 2016	Current Period July 2016			
		Actual	Actual	Target	RAG	Comment
# enforcement cases outstanding over 12 weeks ytd	#	58.00	58.00	70		
# planning applications registered ytd	#	149.00	149.00			
% enforcement cases investigated within 12 weeks ytd	%	100.00	100.00			
% of planning applications approved ytd	%	94.20	91.75	90.00		
% planning appeals supporting the NPA decision ytd	%	50.00	50.00			A decision has only been made on one of the appeals.
% planning applications determined in 8 weeks ytd	%	76.09	72.16	75.00		
% positive / neutral media coverage ytd	#	100.00	100.00	80.00	Green	
Centres - Merchandise YTD	£	82129.40	143817.03			5.1% increase on last year. This is due to increases at Carew, OYP and Newport, however there has been a decrease in Castell Henllys and Tenby compared to last year.
Centres - Visitors YTD	#	78345.00	132104.00			9.3% increase on last year. With increase in visitor numbers at Carew and OYP compared to last year. However visitor numbers are down at Castell Henllys, Tenby and Newport compared to last year.

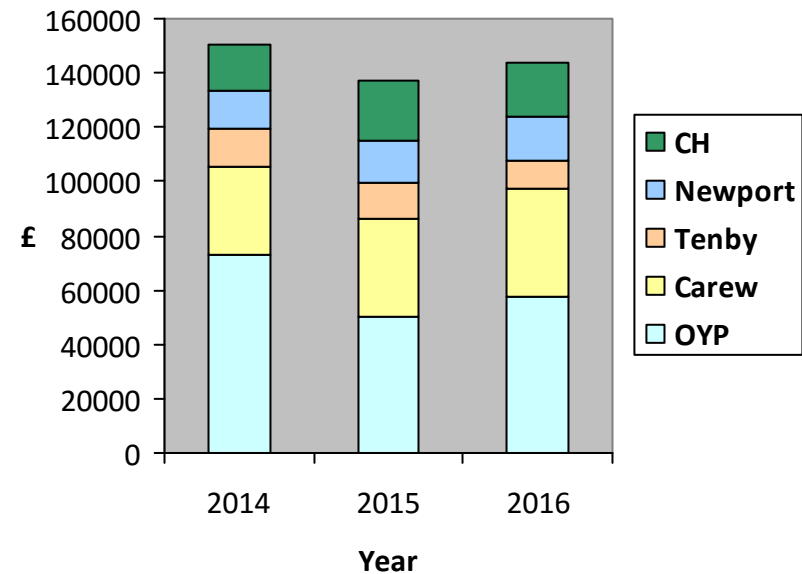
SDF - # of Low Carbon SDF Projects ytd	#	2.00	2.00	3.00		SDF0355 and SDF0361
SDF - £ of Low Carbon SDF projects approved ytd	£	18265.00	18265.00	10000.00		SDF0355 and SDF0361
Total Social Media A/cs	#	24707.00	26038.00			Main Facebook page has 846 new followers since June compared to 88 new followers for the same period last year.
Web Hits Ytd	#	106837.00	147785.00	130000.00	Green	18.1% decrease in website hits ytd compared to last year.

Action	Previous Period June 2016		Current Period July 2016		
	RAG	RAG	Trend	Comment	
Preparation of LDP	Green	Green	→	Candidate sites submissions to start formally in August.	
Work with Tourism Partners	Amber	Amber	→	<p>Phase 3 of Culture Beacons RTEF - Digital Doorways workshop held.</p> <p>Ongoing development of Dark Sky three park project - focusing on website copy, and feedback from the trade. Looking into accreditation scheme and main launch.</p> <p>RTEF - South West Wales Region Tourism partnership - participating on steering group to commission work for Year of Legends.</p>	

Centres - Visitor Numbers YTD

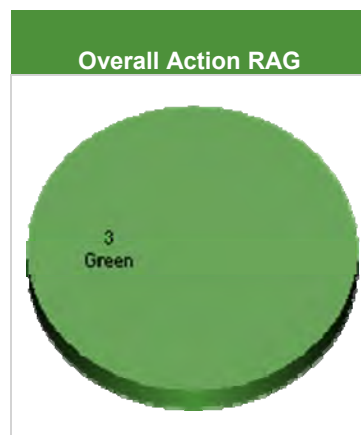
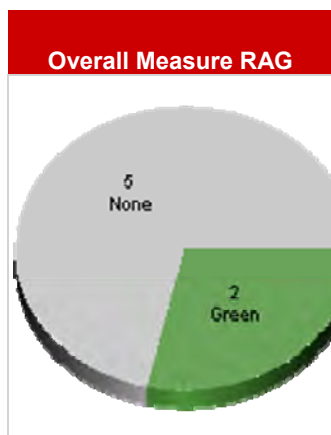


Centres Merchandise £ YTD



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Objective 2 - Resilience



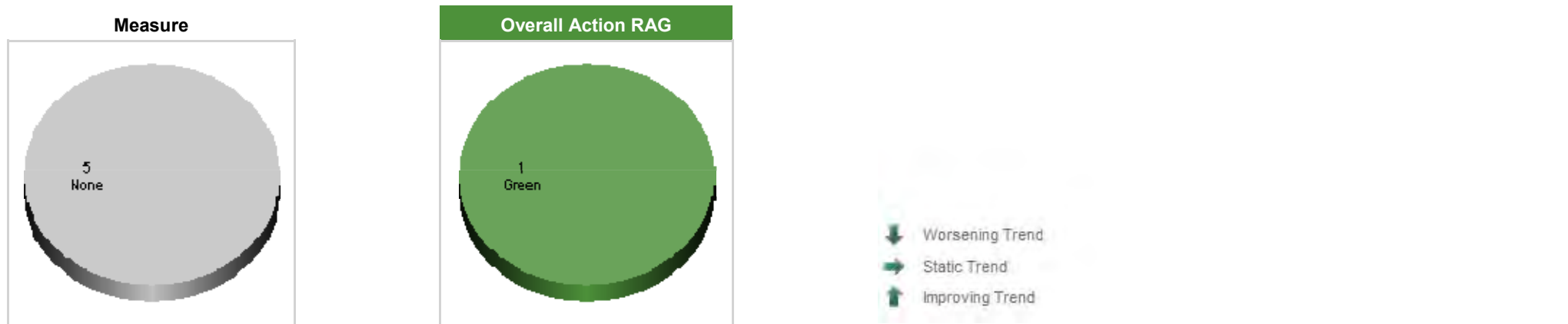
- ↓ Worsening Trend
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Measure	Unit of Measure	Previous Period June 2016	Current Period July 2016		
		Actual	Actual	RAG	Comment
Conservation - bids- # submitted for conservation ytd	#	1.00	1.00		HLF Committee will meet in September to consider the bid.
Conservation - landowners contacted ytd	#	-	-		Data not yet available
Conservation sites - % failing to meet management plan	%	0.00	0.00	Green	
Conservation sites - % in line with management plan	%	99.00	99.00	Green	
SDF - # supporting conservation ytd	#	2.00	2.00		SDF 0360 and SDF 0362
SDF - £ supporting conservation ytd	£	37761.50	37761.50		SDF 0360 and SDF 0362
Conservation Volunteers # involved ytd	#	123.00	123.00		Rangers - 83 (up to June), INNS - 40

Action	Previous Period June 2016	Current Period July 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 drawing to a close. 138 volunteer days contributed to date. Target species recorded at 120 sites. Himalayan balsam has been found at about 30 sites so far, with a total extent of 4.5 ha. Control is in progress on a total of 3.5 ha with excellent results and effective eradication a possibility by 2019. Japanese knotweed found at about 60 sites so far, with a total extent of about 9 ha. Plants were stem injected and foliar sprayed in 2015. Rhododendron has been found at about 30 sites so far, with an extent of 11 ha. 8 ha of this lies within the Trecwn Valley (Gwaun catchment) of which about a quarter has been treated. PCNPA Biodiversity Officer submitted an application for a Heritage Lottery Fund Heritage Grant development phase project in June 2016. If this application is successful, a second round application would follow in 2017 for delivery from 2018 – 2023.
Progress with Public Service Board	Green	Green	→	Pembrokeshire PSB formed and Terms of Reference agreed. Work commenced on creating the Well-being Assessment.

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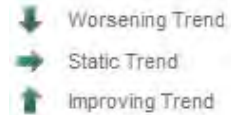
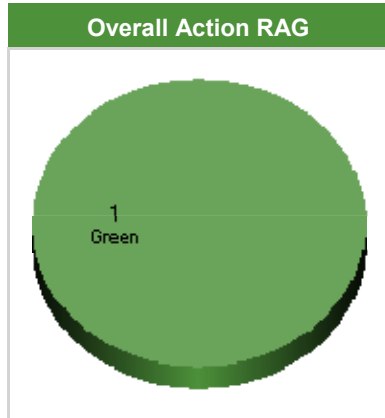
Objective 3 - Health & Well-being



Measure	Unit of Measure	Previous Period June 2016	Current Period July 2016		
		Actual	Actual	RAG	Comment
Community - # school children involved ytd	#	1180.00	1180.00		Rise in work with secondary schools due to delivery of Geography GCSE and A Level field trips product. However staff member delivering this product has left Authority, this may impact on future numbers for new academic year.
Community - # groups ytd	#	39.00	39.00		Community Groups Engaged: Walkability - 9, CH Tours - 8, Rangers – 31 (Rangers data up to June.) Total number of sessions 81.
Community - # walkability participants ytd	#	719.00	719.00		
Funding provided for local bus services	£	-	-		Budget agreed - £46085.00 No data on use currently available
Housing - # affordable units approved ytd	#	17.00	17.00		37.7% of all the housing granted within PCNP this year to date has been secured as affordable housing. This is in-line with the affordable housing Supplementary Planning Guidance which sets a percentage for affordable housing contributions dependant on area and the economic climate. The affordable housing contribution percentages range from 20 to 50%, details of which can be found within the SPG.
Housing - # units approved ytd	#	45.00	45.00		
Action	Previous Period June 2016	Current Period July 2016			
	RAG	RAG	Trend	Comment	
Our work with health professionals	Green	Green	→	Three Parks position paper launched at RWS. Ongoing development of Let's Walk Pembs initiative. Natural Health Service- further meeting with LEADER and NRW to scope potential for mainstreaming.	

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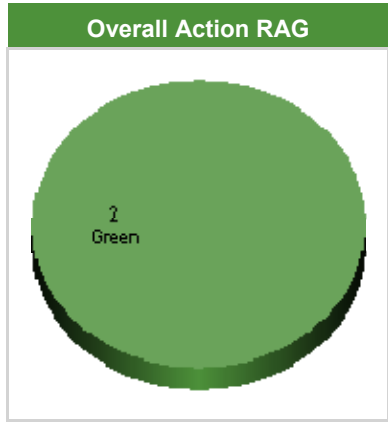
Objective 4 - Community



Action	Previous Period June 2016	Current Period July 2016		
	RAG	RAG	Trend	Comment
Work with community groups	Green	Green		<p>Worked with the Point Youth Centre Fishguard to identify and tackle local environmental issues including 'Point Poo Patrol' to deal with dog fouling.</p> <p>Completed the creation of a new network of footpaths in Solva.</p> <p>Ensured local community groups and schools were able to take part in the archaeological dig at St Patrick's Chapel Whitesands.</p>

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Objective 5 - Equality



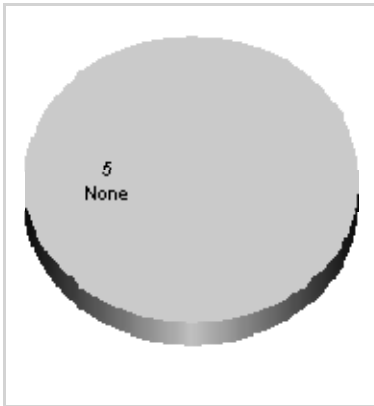
- ↓ Worsening Trend
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Action	Previous Period June 2016	Current Period July 2016		
	RAG	RAG	Trend	Comment
Mentoring Scheme	Green	Green	→	2 mentees attending committee. 3 mentees met with Laura McAllister, former Chair of Sports Wales, regarding women in public life
Publish Strategic Equality Plan	Green	Green	→	Approved at June NPA. Plan with Graphics for design.

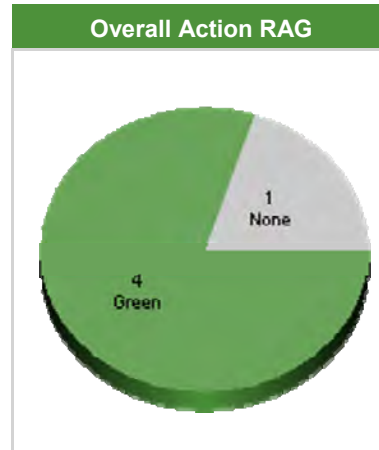
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Objective 6 - Culture

Measure



Overall Action RAG



- ↓ Worsening Trend
- Static Trend
- ↑ Improving Trend

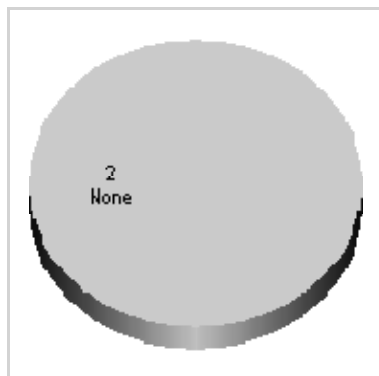
Measure	Unit of Measure	Previous Period June 2016	Current Period July 2016		
			Actual	RAG	Comment
Historic - # attendees at events ytd	#	346.00	346.00		Attendees at bookable events
Historic - # of events ytd	#	114.00	114.00		Number of Historical related events open to the public (bookable and non bookable) held at OYP, Carew and CH
Welsh Language - # complaints ytd	#	1.00	1.00		Complaint that till receipts not bi-lingual in June
Welsh Language - # new & vacant posts advertised ytd	#	4.00	4.00		
Welsh Language - # new & vacant posts essential	#	2.00	2.00		

Action	Previous Period June 2016	Current Period July 2016		
	RAG	RAG	Trend	Comment
Community history & archaeology	Amber	Green	↑	Archeology day planned for 26 November. PLANED leading. Agenda agreed. Officer liaising with PLANED.
Cultural Events Reports	Green	Green	→	OyP has held number of events promoting work of Constable and 100 year of Roald Dahl Art Workshops.
Preparation of Welsh Language Strategy	Green	Green	→	Working with Pembrokeshire County Council and Carmarthenshire County Council.
Work Place - Welsh Language Development Plan	Green			Draft plan consultation complete.
Work with NMW at OyP	Green	Green	→	37 % gallery visitor conversion rate in 2016 compared with 19% in 2015. Gallery visitors and centre visitors up as a whole from 2015 Total spend per person up 2% in July.

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Objective 7 Global

Measure

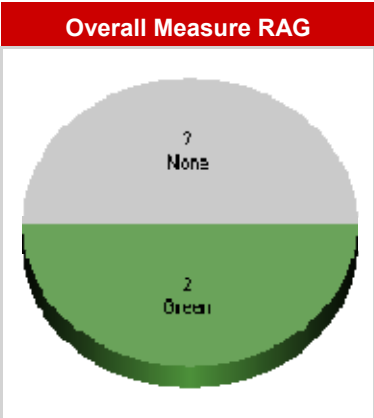


- ↓ Worsening Trend
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- ↑ Improving Trend

Measure	Unit of Measure	Previous Period April 2016	Current Period May 2016		
		Actual	Actual	RAG	Comment
Sell2Wales - # contracts ytd	#	0.00	0.00		
Sell2Wales - £ contracts ytd	#	0.00	0.00		
CO2 – Total emissions ytd	kg	-	-		Data system collection being revised.

Performance Report - - Corporate Plan 2016/17

Other Projects & Governance



- ↓ Worsening Trend
- Static Trend
- ↑ Improving Trend

Measure	Unit of Measure	Previous Period June 2016	Current Period July 2016			
		Actual	Actual	Target	RAG	Comment
% Invoices Paid on time	%	98.60	97.90	97.00	Green	
Days lost /fte qrtly	#	2.24		1.5		Reported Quarterly
H&S Incidents	#	21.00				Reported Quarterly
Members attendance YTD	%	81.06	81.37	75.00	Green	