

REPORT OF THE PERFORMANCE AND COMPLIANCE CO-ORDINATOR

**SUBJECT: PERFORMANCE REPORT FOR THE PERIOD ENDING 30st
SEPTEMBER 2017**

Introduction

The performance report follows the structure of the Corporate and Resources Plan for 2017/18. 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 30th September 2017.

Planning

The LDP preparation remains 2 months behind the dates specified in the original Delivery Agreement. However the intention is still to regain those 2 months 'lost' so we are back on track in the run up to placing the Plan on Deposit.

The % of all planning applications determined within time periods required ytd is above target at 82.58. However, the average time taken to determine all planning applicants in days ytd is above the <67 target. This is due to a number of major applications and applications subject to legal agreements that have been determined which has had an impact on the overall average number of days. One application for costs at section 78 appeal was upheld in the reporting period, which has been reported at the Development Management Committee meeting

In terms of the new online document management facility a meeting with the supplier has been arranged to discuss new timetable for implementation as the supplier is making alterations to the system.

Enjoy Website

The yearly target for the Enjoy website has been amended from 26000 to 15000 to benchmark against last year. This is a move to monitoring retention of hits rather than growth. Organic promotion is to continue with ongoing monitoring of impact. As part of new website development it is being considered whether some content can be migrated across.

Centres

YTD there has been a 0.3% increase in visitors to centres. However the number of

visitors in Q2 (July-September) was 5.5% less than last year across sites. 112256 visitors in Q2 of 2017/18 compared to 118799 visitors in Q2 2016/17.

There has been a 5% increase in merchandise income ytd for centres compared to September 2016/17 and a 27% increase in admissions income ytd at Carew and Castell Henllys compared to 2016/17.

Volunteering and Social Inclusion

There has been a decrease in the number of people engaged with through social inclusion activities compared to last year. However a new report and recording method is being piloted with all data now coming from the Events and Activities Database and this may have impacted on the figure.

There has been a 12% increase on volunteer days ytd compared to 2016/17.

It is expected that the Pathway project which is now underway will have a positive impact on both volunteering and social inclusion numbers. Please note a Volunteering Co-ordinator has now been appointed.

Welsh Language

A complaint was made to the Welsh Language Commissioner in Quarter 1. The Authority has provided evidence to Welsh Language Commissioner and a draft response has now been received. It related to English only letter being sent. Internal processes have been amended.

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 2017/18 (April – September)

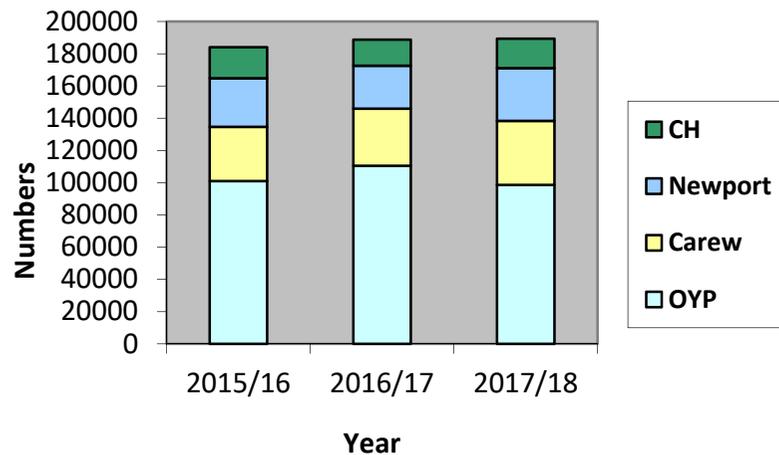
Objective 1 - Prosperity

Data Available Monthly							
Measure	Sept 2016/17	2017/18 previous period - August	2017/18 Current Period – September				
	Actual	Actual	Actual	Target	RAG	Trend	Comments
LDP prep deviation from the dates specified in original Delivery Agreement in Months	New Indicator	2	2	0	Red	→	The intention is to regain those 2 months 'lost' so we are back on track in the run up to placing the Plan on Deposit.
# Social Media Followers	26668	34481	34932	26000	Green	→	
# Enjoy website hits ytd	9609	6908	7607	9600	Red	↑	Yearly target amended from 26000 to 15000 to benchmark against last year. Move to monitoring retention of hits rather than growth. Organic promotion to continue with ongoing monitoring of impact. As part of new website development consideration of some content migrating across.
# Main Website hits ytd	187110	166279	189823	180000	Green	↓	
# Pembrokeshire National Trail website hits ytd	29588	22960	25565	25998	Amber	↓	
# Visitors at Centres ytd	188761	169257	189343				YTD there has been a 0.3% increase in visitors. However the number of visitors in Q2 (July-September) was 5.5% less than last year across sites. 112256 visitors in Q2 of 2017/18 compared to 118799 visitors in Q2 2016/17.
↑ Improving Trend → Static Trend ↓ Worsening Trend							

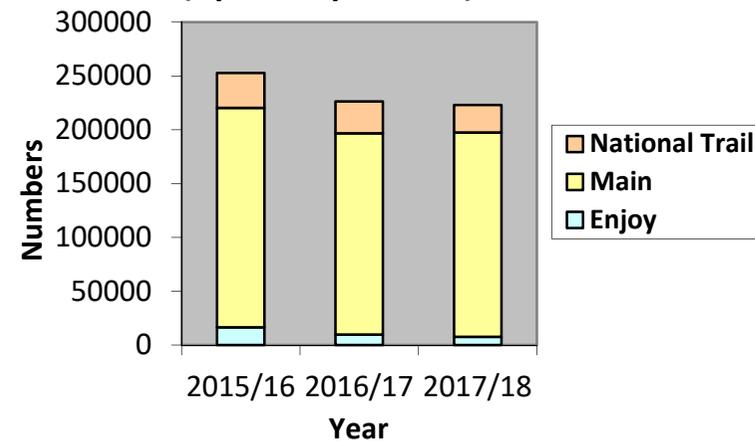
Performance Report – Corporate Plan 2017/18 (April – September)

Carew Trip Advisor Overall Rating 1-5	New Indicator	4.5	4.5	4.5	Green	→	
Castell Henllys Trip Advisor Overall Rating 1-5	New Indicator	4.5	4.5	4.5	Green	→	
OYP Trip Advisor Rating 1-5	New Indicator	4.5	4.5	4.5	Green	→	
Pembrokeshire Coast Path – Trip Advisor Overall Rating 1-5	New Indicator	5	5	5	Green	→	
% Authority Spend locally ytd	New Indicator	47.79	50.02	-	-	-	£376444 spent in SA postcode ytd.
% Invoices paid on time ytd		98.21	98.16	98.16	97	Green	→

Centres - Visitor Numbers YTD (April - September)



Website Hits YTD (April - September)



↑ Improving Trend → Static Trend ↓ Worsening Trend

Performance Report – Corporate Plan 2017/18 (April – September)

Data Available Quarterly							
Measure	Q1 & Q2 2016/2017 (April – Sept)	Q1 2017/2018 (April – June)	2017/18 Current Period – Q1 & Q2 (April – Sept)				
	Actual	Actual	Actual	Target	RAG	Trend	Comments
% of all planning applications determined within time periods required ytd		83.33	82.58	80	Green	↓	
Average time taken to determine all planning applicants in days ytd		69	72.50	<67	Amber	↓	A number of major applications and applications subject to legal agreements have been determined which has an impact on the overall average number of days.
# planning applications registered ytd	281	142	282				
% of planning applications approved ytd	90.88	82.50	82.95	90	Amber	↑	
% of planning applications determined under delegated power ytd		92.5	91.29				
% of Member made decisions against officer advice (recommendation) ytd		0	4.35	<5	Green	↓	
% of appeals dismissed ytd		100	60	>66	Amber	↓	Two appeals have been dismissed in the reporting period, which have previously been reported at the Development Management Committee meeting
Applications for costs at section 78 appeal upheld in the reporting period ytd		0	1	0	Red	↓	One appeal for costs at was awarded against an appeal, which has been reported at the Development Management Committee meeting.

↑ Improving Trend → Static Trend ↓ Worsening Trend

Performance Report – Corporate Plan 2017/18 (April – September)

# Parkwise training sessions held ytd	New Indicator	4	4				No sessions held in Q2.
# Attendees Parkwise training sessions ytd	New Indicator	56	56				No sessions held in Q2.
# Dark Sky events held ytd	New Indicator	5	15				
# participants at Dark Sky events held by the Authority ytd	New Indicator	61	196				
# filming enquiry requests ytd	New Indicator	23	41				
% of PROW open and Accessible and Meeting the quality standard	84.83	86.14	86.14				
# concerns on PROW standards ytd	New Indicator	88	175				Coast Path Related ytd - 59. IPRW related ytd - 116.
# of businesses participating in local fairs and events at OYP, Carew and Castell Henllys ytd	New Indicator	28	147				Oriel y Parc and Carew data
# of Artists and Craft makers supported through Centres ytd	New Indicator	7	11				Oriel y Parc and Carew data

Action				
Action	Previous Period - August 2017/18	Current Period - September 2017/18		
		RAG	Trend	Comments
Work with Tourism Partners	Green	Green	→	Stage 2 application to LEADER (PLANED) to fund Visitor Giving Feasibility Study submitted. Timetable for Event Guidance Review agreed - with view to launch revised guidance in time for start of next season.
Work with Partners – Recreational Plan Action Plan	Green	Green	→	Follow up meeting held - time table for joint guidance agreed see Action work with Tourism Partners.

↑ Improving Trend → Static Trend ↓ Worsening Trend

Performance Report – Corporate Plan 2017/18 (April – September)

Development of New Rights of Way Improvement Plan	Green	Green	→	ROWIP 2008-18 first draft of Plan now completed for internal consultation.
Advocacy activity – 3 rd purpose of the National Park to be recognised in legislation	Amber	Amber	→	Discussions on Future Landscapes Wales ongoing. Case for Third purpose included within response to Welsh Government's consultation on 'Taking forward Wales' sustainable management of natural resources.'

Rangers Case Study – Working with landowners:

320 participants completed the The Preseli Beast and Beast Bach fell running races at the start of May. The 24 mile route starts and finishes in Maenclochog and passes over the Preseli Hills, into the Gwaun over Carningli to Newport and back. The National Park negotiated with 3 landowners to create temporary gaps to the side of 3 stiles on a footpath within the first mile of the course. The race continues to be a wonderful success and a real community event.



↑ Improving Trend → Static Trend ↓ Worsening Trend

Performance Report – Corporate Plan 2017/18 (April – September)

Objective 2 – Resilience

Data Available Quarterly							
Measure	Q1 & Q2 2016/2017 (April – Sept)	Q1 2017/2 018 (April – June)	2017/18 Current Period – Q1 & Q2 (April – Sept)				
	Actual	Actual	Actual	Target	RAG	Trend	Comments
% in line with Management Plan		100	100	100	Green	→	
# Voluntary Wardens this quarter	New Indicator	75	73				
# Volunteer Days – Conservation ytd		58.9	226.66				In Q2 83 volunteers engaged in beach/litter cleaning activities.
% attendance at Volunteer Wardens Study days ytd	New Indicator	-	-				No volunteer study days held ytd. Intention is to hold them over winter.
# Volunteer Days INNS ytd	New Indicator	26.9	69.16				290.5hrs contributed by Friends of Pembrokeshire Coast National Park, Fishguard Greening Group, Newport Paths Group, Voluntary Wardens (north) and others.
# Community Groups Involved with INNS this quarter	New Indicator	13	4				Newport Paths, Llais Llanychaer, PCNPA Voluntary Wardens and Friends of the Pembrokeshire Coast National Park (with new members not previously involved)
HA- INNS removed at source/ injected (ha) ytd	New Indicator	7.86	24.67				7.70 hectares Japanese knotweed treatment in progress in the Gwaun catchment. 9.11 hectares Himalayan balsam treatment in progress in the Gwaun and Clydach catchments.

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Performance Report – Corporate Plan 2017/18 (April – September)

# of applications for works to protected trees determined ytd	New Indicator	14	33				
# of new tree preservation orders made ytd	New Indicator	2	2				

Data Available Annually

Measure	2015/16	2016/17 data				
	Actual	Actual	Target	RAG	Trend	Comments
# of approved developments contrary to landscape protection policies (LDP policy 8)	1	0	0	Green	↑	LDP Monitoring Report – 2016/17

Action

Action	Previous Period - August 2017/18 RAG	Current Period - September 2017/18			
		RAG	Trend	Comments	
Development of volunteer ambassadors through Pathways Project	Green	Green	→	The first volunteer sessions have started. Evaluation of volunteers taking part to determine opportunities for ambassador training.	
Involvement with Partnership Networks that contribute to the management of the National Park's Ecosystems	Green	Green	→	The NPA is a member of the Pembrokeshire Nature Partnership (PNP - formerly the Pembrokeshire Biodiversity Partnership). The PNP provides a strategic overview and forum for collaboration in implementing EU, UK, Welsh and local priorities for biodiversity action.	
Submission of Funding Bids/ funding Bid Outcomes (Conservation and enhancement work)	Green	Green	→	A potential SDF bid for improved management of common land is being prepared with initial input by PCNPA, arising from Pembrokeshire Wildfire Group discussions and sponsored (subject to agreement) by the Pembrokeshire Nature Partnership.	

↑ Improving Trend → Static Trend ↓ Worsening Trend

Performance Report – Corporate Plan 2017/18 (April – September)

Rangers Case Study – Conservation volunteers:

Stock proof fencing is an essential part of any conservation grazing scheme and at Llanferran Farm, volunteers are about to complete over a kilometre of replacement sheep net fence. This will allow ponies to graze Penbwchdy headland coastal heathland rather than breaking into grassland adjoining.

So far it has taken well over 100 volunteer days with VW's FONP and Princes Trust groups all contributing.



Performance Report – Corporate Plan 2017/18 (April – September)

Objective 3 – Health and Well-being

Data Available Monthly

Measure	Sept 2016/17	2017/18 previous period - August	2017/18 Current Period – September	
	Actual	Actual	Actual	Comments
# of web walks downloaded	New Indicator	20619	24487	Most popular downloads ytd: Stackpole Head (Half day) - 675, Tenby (Half Day) - 469, Cemaes Head (Half Day) - 427.

Data Available Quarterly

Measure	Q1 & Q2 2016/2017 (April – Sept)	Q1 2017/2018 (April – June)	2017/18 Current Period – Q1 & Q2 (April – Sept)	
	Actual	Actual	Actual	Comments
# Participants in outdoor learning sessions ytd	New Indicator	2504	4628	
# Outdoor training sessions for teacher ytd	New Indicator	1	1	
# Teachers trained in outdoor learning ytd	New Indicator	12	12	
# Participants Walkability Scheme ytd	1189	692	1035	
# group leaders trained through Walk leader training session ytd	New Indicator	2	2	PCNPA Walk Leader training planned for October and November
# of people using footpath (from fixed counters) ytd	127770	62258		Coast Path Counters Q1 - 55135. IPRW Counters - 7123. Q1 total for 2016/17 53339

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Performance Report – Corporate Plan 2017/18 (April – September)

# participants engaged in physically active events and activities ytd	New Indicator	6880	11832	Data gaps on E & A database for Q2 have been identified and work is being undertaken to resolve this issue.
# participants in walks led by rangers, centre staff and volunteers ytd	New Indicator	1133	1979	
# participants engaged in fitness activities ytd	New Indicator	53	112	
# School children engaged in physically active sessions	New Indicator	2504	4628	
# School children participating in walks led by PCNPA	New Indicator	238	461	
% Schools in National Park engaged with physically active sessions ytd	New Indicator	35.3	52.9	
% Schools in Pembrokeshire engaged with physically active sessions ytd	New Indicator	40.00	54.3	
# Volunteer days ytd	679.5	340.9	757.7	There has been a 12% increase on volunteer days ytd compared to 2016/17.

Action				
Action	Previous Period - August 2017/18	Current Period - September 2017/18		
		RAG	Trend	Comments
Work with West Wales Natural Health Network	Green	Green	→	Attended research conference hosted by BBNP - opportunities for nature-based health research discussed. Developing links with dark skies and health - following European Dark Sky Places conference.
Let's Walk Pembrokeshire Initiative	Amber	Amber	→	Activities planned for October 2017 scaled down due to staffing and resource issues. Launch to promote the Walking Directory to be promoted in October. Plan to host seminar and walk taster session in November.
Development of mechanisms to encourage formation of 'friends	Green	Green	→	PCNPA Walk Leader training planned for October and November, this is seen as a good way of enabling individuals to feel more

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Performance Report – Corporate Plan 2017/18 (April – September)

walking groups'				confident in all aspects of walking including planning and navigation.
Confirmation of continued support for bus service (Greenways)	Green	Green	→	Awaiting budget to be set regarding 2018/19.
Refugee involvement in activities and opportunities of the Authority – Walkability, Youth Rangers, Activities, Centres	Green	Green	→	Through PCNPA engagement with Croeso Hwlffordd, BBNPA have provided lap top and a desk top computer for the Syrian refugee family they hope will be arriving in the New Year. In August the two refugee families one based in Narberth other in Haverfordwest attended outing to Carew Castle. It was a great opportunity for the two families to meet for the first time. The opportunity enabled the families to talk about their experiences of castles in Damascus, Alleppo and Homs.

Rangers Case Study – Access to the outdoors at Neyland Community School

Completion of School grounds work at Neyland Community School to improve access to the outdoors for the pupils. In total 4 planters were built, a mud kitchen, a mud pit and a den building area. Work was completed with DofE students, Voluntary Warden's and students from the school.



↑ Improving Trend → Static Trend ↓ Worsening Trend

Performance Report – Corporate Plan 2017/18 (April – September)

Objective 4 – Equality

Data Available Monthly

Measure	Sept 2016/17	2017/18 previous period - August	2017/18 Current Period – September	
	Actual	Actual	Actual	Comments
# of web wheelchair walks downloaded	New Indicator	1798	2132	8.79% of web walk downloads ytd. Most popular downloads ytd: Abereiddi Bluelagoon - 234, Abermawr - 171, Stackrocks St Govans - 147.

Data Available Quarterly

Measure	Q1 & Q2 2016/2017 (April – Sept)	Q1 2017/2018 (April – June)	2017/18 Current Period – Q1 & Q2 (April – Sept)	
	Actual	Actual	Actual	Comments
# Equality Impact Assessment Screenings completed	New Indicator	0	0	
# Equality Impact Assessments completed and outcomes reported to Members ytd	New Indicator	1	1	
% Equality Monitoring Information Completed on Pobl y Parc	New Indicator	70	73	
# people engaged with through social inclusion activities ytd	2159	736	1160	2017/18 - All data from Events and Activities database. New report and recording method being piloted.

↑ Improving Trend → Static Trend ↓ Worsening Trend

Performance Report – Corporate Plan 2017/18 (April – September)

Action				
Action	Previous Period - August 2017/18	Current Period - September 2017/18		
	RAG	RAG	Trend	Comments
Activities undertaken to provide traineeship and volunteering opportunities	Green	Green	→	The recruitment for the 2017/18 cohort of Skills in Action trainees started in September, with interviews timetabled for October. The 2016/17 group of trainees completed their year on the programme at the end of August. The Pathways supported volunteering project started to recruit volunteers in September with a view to starting practical sessions in early October. Volunteers will be involved in tasks across the County, the volunteering officer has been working with a range of land owners to arrange a work programme.
Equality Monitoring Data on Applicants reported Annually	Green	Green	→	Data included in Annual Report on meeting Well-being Objectives, report published on website.
Work with partners to promote accessible and inclusive tourism	Green	Green	→	Discussions regarding Year of the Sea to include opportunities for accessible and inclusive tourism activities.
Audit of customer facing and promotional services to identify gaps in service delivery and barriers for specific groups	Green	Amber	↓	Template for Audit being developed for January.
Equality awareness activities – Staff & Members	Amber	Green	↑	Staff member attending Working with Gypsy, Roma & Traveller Communities training. Parc Wiki equality page in development. Equality Monitoring e-mail for staff drafted.
Development of model to enable young people to inform and contribute to the development of the next National Management Plan	Green	Green	→	Discovery Rangers due to attend meeting with other National Parks, opportunity to gather information on their approach to engaging with young people.
Development in terms of changes to NJC scales	Green	Green	→	The August LGA Workforce Bulletin provided this update on pay: Regional consultation meetings to inform the employer position on the Local Government Services pay negotiations have been completed, and further discussions will take place within the

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Performance Report – Corporate Plan 2017/18 (April – September)

				employers' side National Joint Council. It is likely an offer will be made to the unions in the autumn.
Development of Engagement Plan	Green	Amber	↓	Pilot workshop session on engagement arranged for leadership team. Mapping exercise from workshop and feedback to inform development of action plan. Low attendance at initial workshop held in October.

↑ Improving Trend → Static Trend ↓ Worsening Trend

Performance Report – Corporate Plan 2017/18 (April – September)

Objective 5 – Community

Data Available Quarterly				
Measure	Q1 & Q2 2016/2017 (April – Sept)	Q1 2017/2018 (April – June)	2017/18 Current Period – Q1 & Q2 (April – Sept)	
	Actual	Actual	Actual	Comments
% Housing Units Approved that are Affordable ytd	36.96	12.50	16.67	
# Affordable Housing Units Approved ytd	17	1	9	
% of enforcement cases investigated (within 84 days) ytd		75.56	73.75	
Average time taken to investigate enforcement cases in days ytd		126	125	
Average time taken to take enforcement action in days ytd		113	157	
# of active Youth Rangers this quarter	New Indicator	12	12	
# participants engaged with through social inclusion work with young people	New Indicator	80	183	
# Community Project/ Engagement Activities ytd	New Indicator	94	189	
# attending pop up events ytd	New Indicator	119	623	Linked to new approach to delivering services in Tenby/Saundersfoot.
# Community events and fairs held at centres ytd	New Indicator	3	6	
# Community groups using OYP this quarter	New Indicator	2	3	Memory café, Weight watchers, Vacation club

↑ Improving Trend → Static Trend ↓ Worsening Trend

Action				
Action	Previous Period - August 2017/18	Current Period - September 2017/18		
	RAG	RAG	Trend	Comments
Interpretation projects involving and supporting community groups to tell their stories about the National Park	Amber	Green	↑	New project to tell the stories of the Daugleddau and the role it has played in Pembrokeshire over the years (linked to 'Le passeur' painting exhibiting at Oriel y parc). Freshwater East - consultation with community to re-purpose Freshwater East trail to be used on website and webwalks, and to update local village panel. Artistic contributions from schools to illustrate some of the stories from our 'Land of Legends' project. These will be on our website and also displayed at Oriel y Parc. Tenby Museum – new interpretation in the museum foyer. Continuing conversations with the museum as there will be one panel which changes according to season or current projects.
Work engaging with new community groups and communities through INNS	Green	Green	→	Thirteen organisations involved on a regular basis. This includes new individuals participating within those organisations. Three further organisations have been in contact to initiate work for the next Himalayan balsam treatment season.
Mapping exercise – identification of communities with limited engagement	Green	Green	→	Mapping exercises to be carried as part of the development of Engagement Action Plan, asset mapping activity forms part of the engagement workshops for staff.
Identify new opportunities to maximise community use of our facilities	Green	Green	→	Oriel y Parc will be hosting from November Plantos Penfro. Free sessions that introduce children to Welsh Language through songs, stories and arts and crafts.
Development of a custodian volunteering scheme for 'stretches of path', historical sites and other sites in the Park	Amber	Amber	→	Volunteering Co-ordinator now appointed. Scheme to be developed once they are in post. Consideration of funding opportunities for future scheme in relation to ROWIP.
Implementation of new online document management facility	Green	Amber	↓	Meeting with supplier arranged to discuss new timetable for implementation as the supplier is making alterations to the system. We remain confident that the supplier is capable of delivering the solution

↑ Improving Trend → Static Trend ↓ Worsening Trend

Performance Report – Corporate Plan 2017/18 (April – September)

				that we procured.
Development of methods to capture positive impact of front line services on communities	Green	Green	→	Collation of case studies from Rangers team and inclusion of selection within report. Asset Mapping through engagement workshops with staff will help to identify other opportunities.

↑ Improving Trend → Static Trend ↓ Worsening Trend

Performance Report – Corporate Plan 2017/18 (April – September)

Objective 4 – Culture

Data Available Monthly							
Measure	Sept 2016/17	2017/18 Previous Period - August	2017/18 Current Period – September				
	Actual	Actual	Actual	Target	RAG	Trend	Comments
# of sites of historic interest communities involved with ytd	New Indicator	6	16				Talks given to two community groups including Merched y Wawr Casmael and Tenby Friendship club regarding the archaeology of the park, the heritage local to them and what they can do to help safeguard these sites. At least 5 sites were presented and discussed.
# cultural participants ytd	49895	34952	36962		Green	→	Decrease of 26% on last year.
# Gallery visitors ytd	36370	16513	18259				Decrease of 49.8% on last year and 7% decrease on 2015/16.
Gallery conversion rate ytd	32.92	19.01	18.51				

Data Available Quarterly							
Measure	Q1 & Q2 2016/2017 (April – Sept)	Q1 2017/2018 (April – June)	2017/18 Current Period – Q1 & Q2 (April – Sept)				
	Actual		Actual	Target	RAG	Trend	Comments
% Buildings at Risk		5.8	5.7	<6	Green	↑	
# participants in historical activities and events ytd		4123	5831				Data gaps on E & A database for Q2 have been identified

↑ Improving Trend → Static Trend ↓ Worsening Trend

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							and work is being undertaken to resolve this issue.
# School children involved in historic activities through our Education sessions ytd	New Indicator	1183	2587				
# participants at Year of Legends related events and activities held by the Authority ytd	New Indicator	940	2075				
# Activities delivered by Rangers, Discovery and Centres in Welsh ytd	New Indicator	3	5				
# participants in activities delivered by Rangers, Discovery and Centres in Welsh ytd	New Indicator	10	17				
# School sessions delivered in Welsh ytd	New Indicator	17	27				
# School Children attending school sessions delivered in Welsh ytd	New Indicator	354	673				

Action				
Action	Previous Period - August 2017/18	Current Period - September 2017/18		
	RAG	RAG	Trend	Comments
Gateways to the National park resources	Amber	Amber	→	Site audit not yet completed - hoping to make progress over the winter. Saundersfoot panel close to completion. Meeting with Fishguard and Goodwick chamber of trade and tourism to try and promote the area as gateway to the NP and North Pems using welcome panels and Parkwise training. Tenby Panels - panels mentioning the Tenby Visitor Centre have been taken down, edited, and replaced with new, up to date versions.
Implementation of Staff Welsh	Amber	Amber	→	Everyday actions continue, such as assessment of job needs,

↑ Improving Trend → Static Trend ↓ Worsening Trend

Performance Report – Corporate Plan 2017/18 (April – September)

Language Development Plan				provision of training, however, full development of plan is on hold pending receiving and assessing revised guidance.
Involve education/ social inclusion groups and Wardens in the building of the round houses at Castell Henllys	Green	Green	→	In August volunteer duties and information outlined for wattling and daubing for Castell Henllys to send to volunteers. Decision was made in September to postpone the wattling and daubing until next January due to sourcing issues.
Support Community Groups in the park restore historic sites of interest	Green	Green	→	Submission of Heritage guardians project application for SDF funding and Community Archaeologist invited to committee meeting on 11th of October. Aim to get Young farmers club to help restore historic sites on farm land such as Castell Llwyd near Eglwysrw.

↑ Improving Trend → Static Trend ↓ Worsening Trend

Performance Report – Corporate Plan 2017/18 (April – September)

Objective 7 - Global

Data Available Monthly

Measure	Sept 2016/17	2017/18 Previous Period - August	2017/18 Current Period – September	
	Actual	Actual	Actual	Comments
# changing Coast photo submissions ytd	New Indicator	397	455	To date the project has had 988 contributors from a wide range of local people, domestic visitors and overseas visitors. This compares favourably to a similar project Cairngorms Scenic Photo Posts. That project has 24 posts, with 340 contributors of photos, and has been going since 2015.

Data Available Quarterly

Measure	Q1 & Q2 2016/2017 (April – Sept)	Q1 2017/2018 (April – June)	2017/18 Current Period – Q1 & Q2 (April – Sept)	
	Actual	Actual	Actual	Comments
% SDF allocated ytd	New Indicator	8	8	No new projects were approved in Q2 as next SDF Committee in Q3. Committee in October approved SDF 0372 and SDF 0374.
Schools average feedback rating (1-11) ytd	New Indicator	9.6	9.85	Q2 period average rating 10.1 a 0.5 increase on Q1 average.
Public Average feedback rating (1-11) ytd	New Indicator	10	10.15	Q2 period average feedback rating 10.3.
# participants events and activities programme (public) ytd	New Indicator	6203	11682	Data gaps on E & A database for Q2 have been identified and work is being undertaken to resolve this issue.
# John Muir Family Awards awarded ytd	New Indicator	0	0	Award leaflet resource waiting for Welsh translation. Promotion strategy for award discussed at joint rangers day.
# School children engaged with through	5463	2725	4856	

↑ Improving Trend → Static Trend ↓ Worsening Trend

Performance Report – Corporate Plan 2017/18 (April – September)

education programme ytd				
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Action				
Action	Previous Period – August 2017	Current Period – September 2017		
	RAG	RAG	Trend	Comments
Public Service Board Involvement - Well-being Objectives and Plan	Green	Green	→	Pembrokeshire Well-being plan out for consultation. Consultation ends 2nd January 2018.

Rangers Case Study – Ysgol Bro Ingli and ‘Bee Friendly Town:

As part of an initiative to make Newport a ‘Bee Friendly’ town Ranger Richard Vaughan worked with year 6 pupils from the school to erect a (large) bug Hotel in the school grounds with the support of a Voluntary Warden. Many re-cycled products were used as well as getting the pupils to bring in items for the bugs.



↑ Improving Trend → Static Trend ↓ Worsening Trend

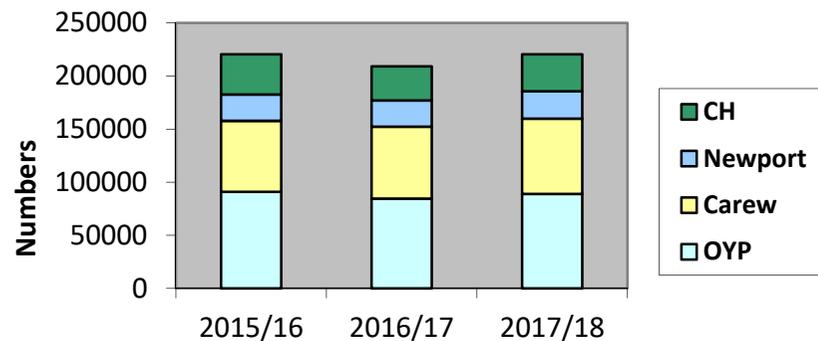
Performance Report – Corporate Plan 2017/18 (April – September)

Governance and Financial Stability

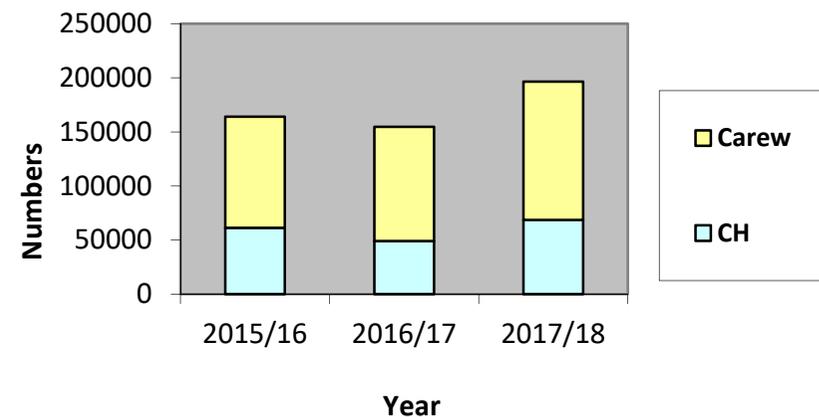
Data Available Monthly

Measure	Sept 2016/17	2017/18 Previous Period - August	2017/18 Current Period – September				
	Actual	Actual	Actual	Target	RAG	Trend	Comments
Members attendance ytd	81.7	76.19	76.06	75	Green	↓	
% Members Training ytd	56.67	51.85	54.63	65	Amber	↑	
% Positive/ neutral media coverage ytd	99.78	99.66	99.61	80	Green	→	
£ Centres Merchandise ytd	209193.84	190392.72	220574.00				5% increase on September 2016/17
£ Admissions Carew & CH ytd	154755.42	177739.84	196495.94				27% increase on September 2016/17
£ Centres Other Income ytd		37027.84	37850.14				

Centres - £ Merchandise YTD (April -September)



CH and Carew - Admissions YTD (April - September)



↑ Improving Trend → Static Trend ↓ Worsening Trend

Performance Report – Corporate Plan 2017/18 (April – September)

Data Available Quarterly							
Measure	Q1 & Q2 2016/2017 (April – Sept)	Q1 2017/2018 (April – June)	2017/18 Current Period – Q1 & Q2 (April – Sept)				
	Actual	Actual	Actual	Target	RAG	Trend	Comments
Days lost/fte quarterly	1.77	1.22	1.38	1.5	Green	↓	For trends relating to long term and short term sickness see Health and Safety Annual Report.
# RIDDOR ytd	0	0	0	0	Green	→	
# Accidents (Injury) over 3 days/ up to 7 days absence ytd	0	0	0	0	Green	→	
# Accidents (Injury) Minor ytd	9	5	11				
# Vehicle damage ytd	2	4	6				
# Conflict incidents ytd	1	0	1				
# Safeguarding ytd	0	0	0				
# Complaints concerning the Welsh Language made to the Authority ytd	1	0	0				
# Complaints to Welsh Language Commissioner regarding alleged failure to comply with Welsh Language Standards ytd	0	1	1				Complaint made in Q1. Evidence provided to Welsh Language Commissioner, and a draft response has now been received. Related to English only letter being sent, internal processes have been amended.
# new and vacant posts advertised ytd	5	9	17				
# new and vacant posts advertised Welsh Language essential ytd	2	4	7				41 % of posts advertised as Welsh Language essential
# of Freedom of Information requests ytd	11	2	4				

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% of FOI responses within required timeframe ytd	100	100		100	Green	→	
# of Environmental Information Regs requests ytd	3	3	7	100			
% of EIR responses within required timeframe ytd	100	100		100	Green	→	
# of Subject Access Requests ytd	0	0	0				
% of SAR responses within required timeframe ytd	-	-	-				No Subject Access Requests received in Q1 and Q2.

Action				
Action	Previous Period - August 2017 RAG	Current Period - September 2017		
		RAG	Trend	Comments
Investigate alternative delivery mechanisms	Green	Green	→	Pilot project carried out in Tenby/ Saundersfoot. Evaluation of pilot undertaken and report to be presented to Operational Review Committee in December. Work to provide options for North Pembrokeshire being undertaken.
Achieving Advanced Members Charter	Amber	Amber	→	Member Development Strategy Working Group met 20/09/17. Report on any actions outstanding to be presented to next meeting.
Annual performance reports on Welsh Language Standards	Green	Green	→	Report has been submitted to Welsh Language Commissioner. Awaiting comments from Welsh Language Commissioner.
Annual performance report - Equality	Green	Green	→	Equality Performance Report 2016/17 has been incorporated into the draft Annual Report on Well-being Objectives/ Improvement Plan 2. Report published on website following approval in August NPA.
Wales Audit Office Governance Review and WFG Pilot	Green	Green	→	Meeting held between Wales Audit Office, Members and Chief Executive in relation to WFG pilot and setting up of the Pathways project. Initial feedback has been received.
Preparation for General Data Protection Regulations	Green	Amber	↓	Information gathering exercise is underway for data register. Discussion with partners in relation to options around Data Protection Officer.

↑ Improving Trend → Static Trend ↓ Worsening Trend