

REPORT OF THE PERFORMANCE AND COMPLIANCE CO-ORDINATOR

SUBJECT: PERFORMANCE REPORT FOR THE PERIOD ENDING 31 OCTOBER 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 31st October 201/18 and includes Q1 and Q2 data (April – September) for some data sets.

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 was arranged to discuss new timetable for implementation as the supplier is making alterations to the system.

Website Hits and Web Walk Downloads

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.

Please note that there has been an issue with Google Analytics. This has meant that there was a period in October where hits to the Main website were not captured and this will have affected the overall statistics for October. This issue has now been

addressed. Data for October for web walk downloads is not available. The IT department have fixed this issue to enable us to continue to collect web walk download data.

Centres

YTD there has been a 1.3% decrease in visitors compared to last year. The number of visitors in Q2 (July-September) was 5.5% less than 2016/17 across sites. 112256 visitors in Q2 of 2017/18 compared to 118799 visitors in Q2 2016/17.

There has been a 4.4% increase in merchandise income ytd for centres compared to October 2016/17 and a 22.7% 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.

Members Training

There was a query at the last Operational Review Committee about whether training targeted at new Members could have impacted on the figure. The calculation is based on places made available. For those training sessions targeted at new members the number of available places reflects the number of new Members and not the total number of Members.

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 – October)

Objective 1 - Prosperity

| Data Available Monthly | | | | | | | |
|--|-----------------|--------------------------------|----------------------------------|--------|-------|-------|--|
| Measure | October 2016/17 | 2017/18 previous period - Sept | 2017/18 Current Period – October | | | | |
| | 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 | → | At the National Park Authority meeting on the 10 th August 2016 Members agreed that the invitation to submit Candidate Sites would be made as soon as practicable following approval of the documents (on the 10 th of August) and run until the end of November 2016. The Authority's Delivery Agreement (approved July 2016) set out the closing date for the submission of Candidate Sites to be in the month of October 2016. This extension of time for submission had a knock on effect on the overall timetable. There is however a two month window for flexibility on the timetable set out in the Delivery Agreement and the Authority is still working within that framework. |
| # Social Media Followers | 26926 | 34932 | 35484 | 26000 | Green | → | |
| # Enjoy website hits ytd | 10560 | 7607 | 8247 | 10600 | 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 |

↑ Improving Trend → Static Trend ↓ Worsening Trend

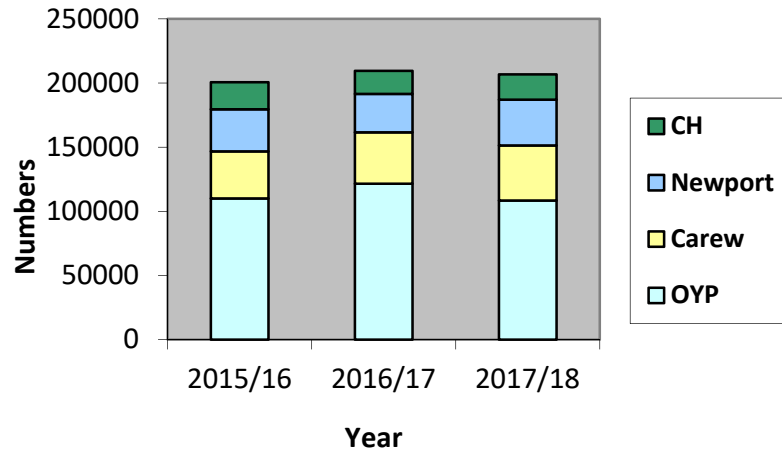
Performance Report – Corporate Plan 2017/18 (April – October)

| | | | | | | | |
|--|---------------|--------|--------|--------|-------|---|--|
| | | | | | | | impact. As part of new website development consideration of some content migrating across. |
| # Main Website hits ytd | 210180 | 189823 | 201307 | 210000 | Amber | ↓ | Please note that there was a period in October where hits were not captured and this will have affected the overall statistics for October. The issue has now been addressed in Google Analytics. |
| # Pembrokeshire National Trail website hits ytd | 32276 | 25565 | 27789 | 30331 | Red | ↓ | |
| # Visitors at Centres ytd | 209465 | 189343 | 206714 | | | | YTD there has been a 1.3% decrease in visitors compared to last year. 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. |
| 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 | 50.02 | 51.09 | - | - | - | £430401 spent in SA postcode. |
| % Invoices paid on time ytd | | 98.64 | 95.53 | 97 | Amber | ↓ | |

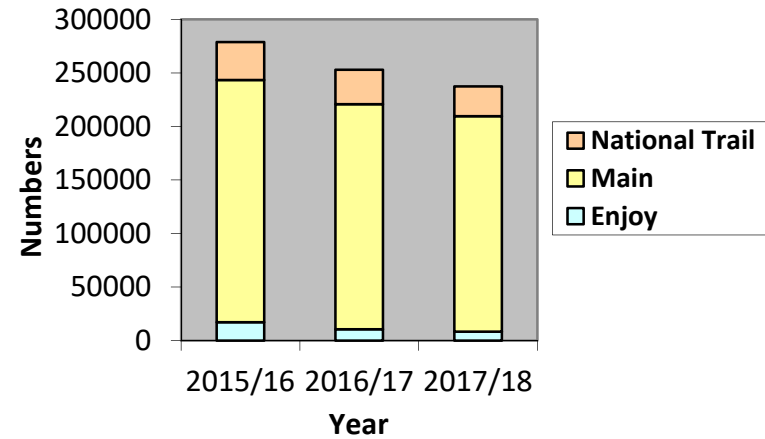
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Performance Report – Corporate Plan 2017/18 (April – October)

Centres - Visitor Numbers YTD
(April - October)



Website Hits YTD
(April - October)



| 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. |

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

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|--|---------------|-------|-------|-----|-------|---|---|
| # 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 that was awarded against an appeal, which has been reported at the Development Management Committee meeting. |
| # 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 | New | 28 | 147 | | | | Oriel y Parc and Carew data |

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

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|---|---------------|---|----|--|--|--|-----------------------------|
| and events at OYP, Carew and Castell Henllys ytd | Indicator | | | | | | |
| # of Artists and Craft makers supported through Centres ytd | New Indicator | 7 | 11 | | | | Oriel y Parc and Carew data |

| Action | | | | |
|--|-------------------------------------|----------------------------------|-------|--|
| Action | Previous Period - September 2017/18 | Current Period - October 2017/18 | | |
| | RAG | RAG | Trend | Comments |
| Work with Tourism Partners | Green | Green | | LEADER funds approved for Visitor Giving Feasibility Study - brief sent to specialists for tender. Attended Future Proofing Tourism Conference hosted by PT - positive response from trade re sustainable tourism. |
| Work with Partners – Recreational Plan Action Plan | Green | Green | → | Ongoing work on developing joint guidance in progress. |
| Development of New Rights of Way Improvement Plan | Green | Green | → | ROWIP 2008-18 first draft 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.' |

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

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.



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

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. |

↑ Improving Trend → Static Trend ↓ Worsening Trend

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

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|---|---------------|----|----|--|--|--|--|
| # 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 - September 2017/18 | Current Period - October 2017/18 | | | |
|---|-------------------------------------|----------------------------------|-------|--|--|
| | RAG | 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 | → | Heritage Guardians/ Arwyr Amser - bid submitted to SDF was successful (£11.7K SDF towards a £25.7k project). | |

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

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 – October)

Objective 3 – Health and Well-being

Data Available Monthly

| Measure | October 2016/17 | 2017/18 previous period - Sept | 2017/18 Current Period – October | |
|---------------------------|-----------------|--------------------------------|----------------------------------|---|
| | Actual | Actual | Actual | Comments |
| # of web walks downloaded | New Indicator | 24487 | 24487 | There has been an issue with Google Analytics which has meant data for October period is not available. IT have resolved the issue to enable future downloads to be captured. Most popular downloads in September 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 | 127770 | 62258 | | Coast Path Counters Q1 - 55135. IPRW Counters Q1- |

↑ Improving Trend → Static Trend ↓ Worsening Trend

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

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| counters) ytd | | | | 7123. Q1 total for 2016/17 53339. |
| # 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 ytd | New Indicator | 2504 | 4628 | |
| # School children participating in walks led by PCNPA ytd | 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 - September 2017/18 | Current Period - October 2017/18 | | |
| | RAG | RAG | Trend | Comments |
| Work with West Wales Natural Health Network | Green | Green | → | WWNHS Newsletter drafted ready for November. Further academic links made via Cardiff University - BSA conference on Society, Environment and Human Health. |
| Let's Walk Pembrokeshire Initiative | Amber | Green | ↑ | Walking Directory Launched. Walkability now to be under the umbrella of Let's Walk Pembrokeshire Workshop Planned for 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 |

↑ Improving Trend → Static Trend ↓ Worsening Trend

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

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| 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. |

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.



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

Objective 4 – Equality

| Data Available Monthly | | | | |
|--------------------------------------|-----------------|--------------------------------|----------------------------------|---|
| Measure | October 2016/17 | 2017/18 previous period - Sept | 2017/18 Current Period – October | |
| | Actual | Actual | Actual | Comments |
| # of web wheelchair walks downloaded | New Indicator | 2132 | 2132 | There has been an issue with Google Analytics which has meant data for October period is not available. IT have resolved the issue to enable future downloads to be captured. Most popular downloads in September ytd: Abereiddi Bluelagoon - 234, Abermawr - 171, Stackrocks St Govans - 147. 8.79% of web walk downloads September ytd. |

| 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. |

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

| Action | | | | |
|---|-------------------------------------|----------------------------------|-------|---|
| Action | Previous Period - September 2017/18 | Current Period - October 2017/18 | | |
| | RAG | RAG | Trend | Comments |
| Activities undertaken to provide traineeship and volunteering opportunities | Green | Green | → | <p>Recruitment was undertaken for two new trainees as part of Pembrokeshire Coast National Park Authority's Skills in Action traineeship. The newly appointed trainees will start the traineeship at the beginning of December for a period of six months and will be placed with the West Area Warden Team. They will have the opportunity to undertake a broad range of land based training courses as well as learning new skills as part of a programme of work based learning.</p> <p>The Pathways project delivered its first supported learning opportunities in October, sessions were run on a Tuesday and Thursday with 5 run in total at locations in the north and south of the National Park, there were 12 attendees in total. In addition Youth Rangers were working in the Gwaun Valley, carrying out improvements to a footpath and a Pathways group session was undertaken at Tenby Youth Club.</p> |
| 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 | Amber | ↓ | Attended UKNPA tourism group meeting at The Sill - discussion had re accessible tourism and marketing the National Parks. |
| Audit of customer facing and promotional services to identify gaps in service delivery and barriers for specific groups | Amber | Amber | → | Template for Audit being developed for January. |
| Equality awareness activities – Staff & Members | Green | Green | → | Parc Wiki equality page in development. Equality Monitoring e-mail for staff drafted. |
| Development of model to enable | Green | Green | → | Discovery Rangers due to attend NP Educator Conference, |

↑ Improving Trend → Static Trend ↓ Worsening Trend

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

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| young people to inform and contribute to the development of the next National Management Plan | | | | opportunity to gather information on the approach of other Park Authorities in relation to their engagement work with young people. |
| Development in terms of changes to NJC scales | Green | Green | → | At the October WLGA meeting, it was noted that the Employers Side of the NJC are preparing to commence formal negotiations with the trades unions on agreeing a pay deal for 2018/19. There has been agreement on both sides that there needs to be a review of the national pay spine to reflect the impact of the National Living Wage at the lower end of the pay spine. The exact model has not yet been finalised and there are a range of options that the NJC could consider to take forward. The next meeting of the Employers Side of the NJC is 30th November 2017. |
| Development of Engagement Plan | Amber | Amber | → | Pilot workshop session on engagement held for leadership team. Low attendance at initial workshop. Mapping exercise from workshop and feedback to inform development of action plan. Next session to be delivered to Team Leaders. |

↑ Improving Trend → Static Trend ↓ Worsening Trend

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

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 - September 2017/18 | Current Period - October 2017/18 | | |
| | RAG | RAG | Trend | Comments |
| Interpretation projects involving and supporting community groups to tell their stories about the National Park | Green | 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 web walks, 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 | → | The Friends of Pembrokeshire Coast National Park, Llais Llanychaer, Newport Paths Group and PCNPA Voluntary Wardens (with new members not previously involved) have been involved in work parties between July and September. |
| 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 forming 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 starts on 20th November. Scheme to be developed once they are in post. A custodian ROW scheme has been included in the new ROWIP for Pembrokeshire |
| Implementation of new online document management facility | Amber | Amber | → | Meeting with supplier arranged to discuss new timetable for implementation as the supplier is making alterations to the system. |

↑ Improving Trend → Static Trend ↓ Worsening Trend

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

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| | | | | We remain confident that the supplier is capable of delivering the solution 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 – October)

Objective 4 – Culture

| Data Available Monthly | | | | | | | |
|---|-----------------|--------------------------------|----------------------------------|--------|-------|-------|---|
| Measure | October 2016/17 | 2017/18 Previous Period - Sept | 2017/18 Current Period – October | | | | |
| | Actual | Actual | Actual | Target | RAG | Trend | Comments |
| # of sites of historic interest communities involved with ytd | New Indicator | 16 | 29 | | | | Merched y Wawr Casmael (19 women) and Tenby Friendship club (31 people) regarding the archaeology of the park, the heritage local to them and what they can do to help safeguard these sites. At least 15 sites were presented and discussed at each. |
| # cultural participants ytd | 52899 | 36962 | 39760 | 25000 | Green | → | Decrease of 25% on last year. |
| # Gallery visitors ytd | 38442 | 18259 | 20312 | | | | Decrease of 47% on last year and 4% decrease on 2015/16. |
| Gallery conversion rate ytd | 31.64 | 18.51 | 18.74 | | | | |

| 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

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

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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 - September 2017/18 | Current Period - October 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 Pembrokeshire 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 | → | Existing PCNPA plans being reviewed in light of recent Employers |

↑ Improving Trend → Static Trend ↓ Worsening Trend

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|---|-------|-------|---|--|
| Language Development Plan | | | | Information guidance from the National Centre for Learning Welsh. Still awaiting national diagnostic tool. Everyday actions such as assessment of job needs, selection processes, provision of training continues. |
| Involve education/ social inclusion groups and Wardens in the building of the round houses at Castell Henllys | Green | Green | → | Pathways project volunteers have expressed an interest in being involved in the daubing of the houses - work will commence in January. |
| Support Community Groups in the park restore historic sites of interest | Green | Green | → | Gave a talk regarding local archaeology to Merched y Wawr in Newport, Pathways project to undertake vegetation clearance in Ty Canol in November. The SDF grant was granted to the Heritage Guardians project which will begin in January. Croesgoch, Bro Ingli, Eglwysrwr, Llanychllwydog and Puncteston primary schools have already expressed an interest in participating. |

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Objective 7 - Global

| Data Available Monthly | | | | |
|--|-----------------|--------------------------------|----------------------------------|---|
| Measure | October 2016/17 | 2017/18 Previous Period - Sept | 2017/18 Current Period – October | |
| | Actual | Actual | Actual | Comments |
| # changing Coast photo submissions ytd | New Indicator | 457 | 523 | To date the project has had over 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. |

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|--|------|------|------|--|
| # School children engaged with through education programme ytd | 5463 | 2725 | 4856 | |
|--|------|------|------|--|

| Action | | | | |
|---|---|-------------------------------|-------|--|
| Action | Previous Period – September 2017 RAG | Current Period – October 2017 | | |
| | | 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. Members will be asked for any comments on Plan at NPA 29th November. |

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.



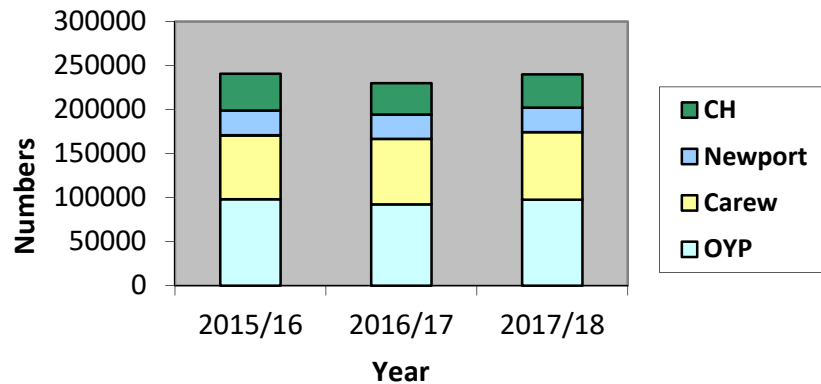
↑ Improving Trend → Static Trend ↓ Worsening Trend

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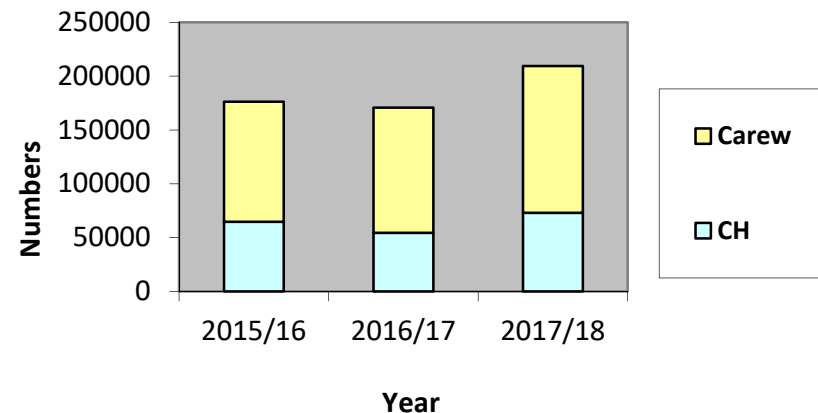
Governance and Financial Stability

| Data Available Monthly | | | | | | | |
|--|-----------------|-------------------------------------|----------------------------------|--------|-------|-------|------------------------------|
| Measure | October 2016/17 | 2017/18 Previous Period - September | 2017/18 Current Period – October | | | | |
| | Actual | Actual | Actual | Target | RAG | Trend | Comments |
| Members attendance ytd | 82.23 | 76.06 | 76.06 | 75 | Green | → | |
| % Members Training ytd | 56.67 | 54.63 | 57.14 | 65 | Amber | ↑ | |
| % Positive/ neutral media coverage ytd | 99.81 | 99.61 | 99.45 | 80 | Green | → | |
| £ Centres Merchandise ytd | 230059.86 | 220574.00 | 240107.11 | | | | 4.4% increase on last year. |
| £ Admissions Carew & CH ytd | 170706.91 | 196495.94 | 209474.22 | | | | 22.7% increase on last year. |
| £ Centres Other Income ytd | | 37850.14 | 45054.15 | | | | |

Centres - £ Merchandise YTD (April - October)



CH and Carew - Admissions YTD (April - October)



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| 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 | 100 | Green | → | |
| # of Environmental Information Regs requests ytd | 3 | 3 | 7 | 100 | | | |
| % of EIR responses within required timeframe ytd | 100 | 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 - September 2017 RAG | Current Period - October 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 submitted to Welsh Language Commissioner. No response received to date. |
| 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 | → | Initial feedback has been received from Wales Audit Office on WFG pilot and setting up of the Pathways project. This work will feed into wider report by Wales Audit Office regarding the pilot work they have been carrying out with a range of public bodies. |

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|---|-------|-------|---|--|
| Preparation for General Data Protection Regulations | Amber | Amber | → | Creation of data register underway. Discussion with partners in relation to options around Data Protection Officer. Presentation at staff meeting in November on GDPR, and presentation sessions arranged for Audit and Corporate Services and Operational Review Committee. |
|---|-------|-------|---|--|

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