

REPORT OF THE PERFORMANCE AND COMPLIANCE CO-ORDINATOR

SUBJECT: PERFORMANCE REPORT FOR THE PERIOD ENDING 31 JANUARY 2017/18

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 January 2017/18 and includes Q3 data (October – December) 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. There is a two month window for flexibility in the timetable set out in the Delivery Agreement and the Authority is still working within that framework.

The % of all planning applications determined within time periods required ytd is above target at 84.71 and an upward trend from Q2 figure of 82.58. However, the average time taken to determine all planning applications in days ytd is above the < 67 target, however there has been a slight improvement in performance with average time decreasing ytd from 72.5 in Q2 to 71 in Q3. One application for costs at section 78 appeal was upheld in the previous reporting period.

The % of enforcement cases investigated (within 84 days) ytd has decreased from 73.75 in Q2 to 71.82 in Q3. The average time taken to investigate enforcement cases in days ytd has increased from 125 to 150.33, similarly there has been an increase in the average time taken to take enforcement action in days ytd from 157 in Q2 to 171.67 in Q3. A new enforcement officer is now in place.

In terms of the new online document management facility the altered system has now been ordered and the supplier is in discussions with our IT in respect of its implementation.

Website Hits and Web Walk Downloads

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. No data for October and only

partial data for November for web walk downloads are available. The IT department have fixed these issues to enable us to continue to collect data.

Rights of Way

% of Public Rights of Way open and accessible and meeting the quality standards has increased from 86.14% to 86.26% due to a new public footpath created at South Hook LNG, Herbrandston.

Centres

YTD there has been a 1.6% 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. However OYP did receive a boost in visitors in 2016/17 due to Constable exhibition. Newport Centre closed in December.

There has been a 6% increase in merchandise income ytd for centres compared to January 2016/17 and significant increase of a 24% in admissions income ytd at Carew and Castell Henllys compared to 2016/17. Carew saw 1064 people attending its Christmas Fayre and Oriel Y Parc saw 1620 people attending its Christmas Market.

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 7% 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 over the next three years.

In terms of the Castell Henllys Round House Plas Dwbwl, Clynfyw and Pathways are engaged with the wattling and daubing of the round house.

Welsh Language

A complaint was made to the Welsh Language Commissioner in Quarter 1. It related to English only letter being sent. Internal processes have been amended. The Authority has provided evidence to Welsh Language Commissioner and a response has now been received. The Authority was found to have failed to comply with Standards 4, 5 and 7 and directed to take certain actions to prevent continuation or repetition of the failure.

GDPR Compliance

The creation of a data register for the Authority is underway. Discussions are being held with Brecon and Snowdonia National Park about appointing Data Protection

Officer. The GDPR will come into force on the 25 May 2018 and a Data Protection Bill is currently going through Parliament.

RECOMMENDATION:

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

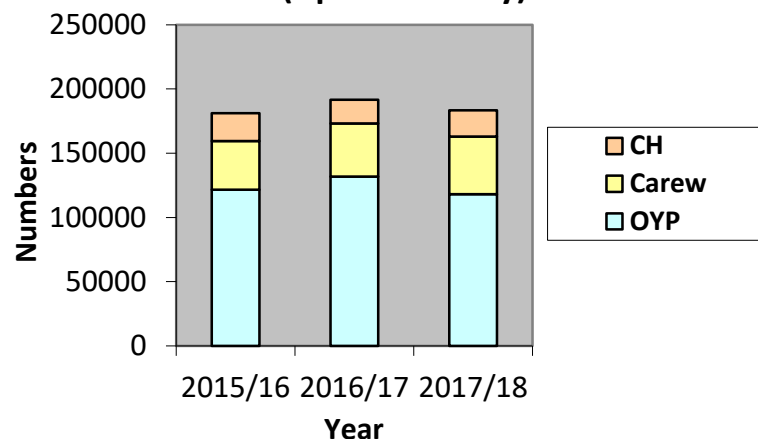
(For further information contact Mair Thomas, Performance and Compliance Co-ordinator, on extension 4810)

Objective 1 - Prosperity

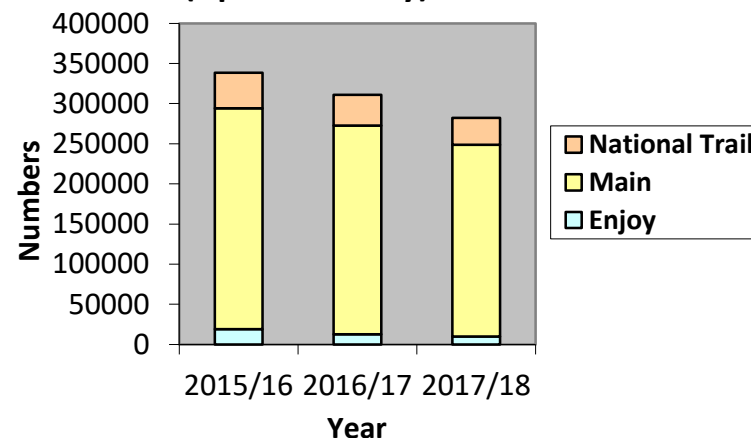
Data Available Monthly							
Measure	Jan 2016/17	2017/18 previous period - Dec	2017/18 Current Period – January				
	Actual	Actual	Actual	Target	RAG	Trend	Comments
LDP prep deviation from the dates specified in original Delivery Agreement in Months	New Indicator	2	2	0	Red	➔	At the National Park Authority meeting on the 10th 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 10th 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. LDP Workshop held for Members - 17/1/2018.
# Social Media Followers	28600	36089	36614	26000	Green	➔	
# Enjoy website hits ytd	12841	9029	9714	12500	Red	➔	The 'enjoy' website will be replaced by revised content on the refreshed PCNPA main website once launched.

# Main Website hits ytd	259673	223948	239017	270000	Red	↓	Annual target amended from 360000 to 330000 take account of issue with Google Analytics in October.
# Pembrokeshire National Trail website hits ytd	38450	30815	33315	43330	Red	→	The website will be replaced by revised content on the refreshed PCNPA main website once launched.
# Visitors at Centres ytd	223842	218098	220213				YTD there has been a 1.6% decrease in visitors compared to last year, however OYP did receive a boost in visitors in 2016/17 due to Constable exhibition. Newport Centre closed in December. 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	54.08	54.39	-	-	-	£656999 spent in SA postcode.
% Invoices paid on time ytd		97.26	96.40	96.40	97	Amber	→

**Centres - Visitor Numbers YTD
(April - January)**



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



Data Available Quarterly							
Measure	Q1 – Q3 2016/2017 (April – Dec)	Q1-Q2 2017/2018 (April – Sept)	2017/18 Current Period - Q1 – Q3 (April – December)				
	Actual	Actual	Actual	Target	RAG	Trend	Comments
% of all planning applications determined within time periods required ytd		82.58	84.71	80	Green	↑	
Average time taken to determine all planning applicants in days ytd		72.50	71	<67	Amber	↑	
# planning applications registered ytd	402	282	422				
% of planning applications approved ytd	89.79	82.95	82.77	90	Amber	↓	
% of planning applications determined under delegated power ytd		91.29	92.23				
% of Member made decisions against		4.35	3.13	<5	Green	↑	

officer advice (recommendation) ytd							
% of appeals dismissed ytd		60	71.43	66	Green	↑	
Applications for costs at section 78 appeal upheld in the reporting period ytd		1	1	0	Red	→	One appeal for costs was awarded against an appeal in Q2. This was for St Catherines Island. The appellant appealed against all the conditions on the permission and also claimed costs. The Inspector only ruled in favour of costs on one condition which was to restrict advertising. He commented that this issue should be dealt with under advertisement regulations. The appellant to date has not submitted a claim.
# Parkwise training sessions held ytd	New Indicator	4	4				Session being planned for Broadhaven either in March or May, and a version of the training session is being delivered to activities and events volunteers on 27 Feb.
# Attendees Parkwise training sessions ytd	New Indicator	56	56				
# Dark Sky events held ytd	New Indicator	15	17				
# participants at Dark Sky events held by the Authority ytd	New Indicator	240	258				Q2 ytd figure amended from 196 to 240.
# filming enquiry requests ytd	New Indicator	41	52				
% of PROW open and Accessible and		85.69	86.14	86.26			The increase in size of network

Meeting the quality standard							and condition % is attributable to a new public footpath created at South Hook LNG, Herbrandston.
# concerns on PROW standards ytd	New Indicator	175	205				Coast Path related ytd - 71. IPRW related ytd - 134.
# of businesses participating in local fairs and events at OYP, Carew and Castell Henllys ytd	New Indicator	147	259				
# of Artists and Craft makers supported through Centres ytd	New Indicator	11	17				

Action				
Action	Previous Period - December 2017/18	Current Period - January 2017/18		
	RAG	RAG	Trend	Comments
Work with Tourism Partners	Green	Green	→	Ongoing work with DPP to identify new or refresh initiative for tourism in Pembrokeshire - which in turn will feed into the new destination partnership. Full bid for WCP marketing project being co-ordinated by PCNPA External Funding Manager with advice from NRW. Working with small world theatre to support their VW RTEF bid for a 'junk giant.' LEADER Visitor Giving feasibility study in action.
Work with Partners – Recreational Plan Action Plan	Green	Green	→	Revised guidance to be an online resource hosted by PCC Draft to be ready by end Feb 18
Development of New Rights of Way Improvement Plan	Green	Green	→	ROWIP 2008-18 formal consultation due in late February 2018.
Advocacy activity – 3 rd purpose of the National Park to be recognised in legislation	Amber	Amber	→	Members and officers continue to make the case for third purpose with Welsh Minister and officers, and expect Welsh Government to provide statement on Future Landscapes Wales in March.

Rangers Case Study – Working with Recreational Groups

The MOD Annual Access & Recreation meeting was held in October. Representatives from the British Mountaineering Council, British Horse Society and Pembrokeshire Ramblers were present along with PCNPA, NRW and DIO to discuss access on the military estate. It was a very amicable meeting and no concerns were raised about the access arrangements to the military ranges.

A year-long survey for users of the Castlemartin Range Trail drew to a close on 30th September. 75 questionnaires were completed and the majority of the feedback was extremely positive.

Objective 2 – Resilience

Data Available Quarterly							
Measure	Q1 – Q3 2016/2017 (April – Dec)	Q1- Q2 2017/2018 (April – Sept)	2017/18 Current Period – Q1 – Q3 (April – December)				
	Actual	Actual	Actual	Target	RAG	Trend	Comments
% in line with Management Plan	100	100	100	100	Green	➔	
# Voluntary Wardens this quarter	New Indicator	73	72				
# Volunteer Days – Conservation ytd		289.16	476.66				66 conservation volunteer days from Pathway Volunteers. 171 people ytd have been involved in beach/litter cleaning activities. Q1 and Q2 data updated.
# Volunteers attending study days ytd	New Indicator	0	0				The study day was held back until 18th January and was opened out to all volunteers and we had 19 voluntary wardens, 13 Pathways volunteers and a Pathways group of 5 from Clynyfw Care Farm. We have a second study day planned for Q4 in February
# Volunteer Days INNS ytd	New Indicator	69.16	94.16				Q3 - Not an active treatment quarter for volunteer involvement.
# Community Groups Involved with INNS this quarter	New Indicator	4 (Q2)	0 (Q3)				No new groups as not an active time of year for community involvement in treatment. Five expressions of interest for next season.
HA- INNS removed at source/ injected (ha) ytd	New Indicator	24.67	43.50				7.70 hectares Japanese knotweed treatment in progress in the Gwaun catchment. Takes place Aug-Nov.9.11

							hectares Himalayan balsam treatment in progress in the Gwaun and Clydach catchments. Takes place March-Nov. 1.42 hectares Rhododendron ponticum treatment in progress in Gwaun catchment. Takes place Nov 2017-March 2018.
# of applications for works to protected trees determined ytd	New Indicator	33	53				
# of new tree preservation orders made ytd	New Indicator	2	3				

Action				
Action	Previous Period - December 2017/18	Current Period – January 2017/18		
		RAG	Trend	Comments
Development of volunteer ambassadors through Pathways Project	Green	Green	→	There were 5 Pathways volunteer sessions in January with the equivalent 60 volunteer days committed to work across the National Park. Volunteers are interested in learning new skills some of which will contribute to 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	→	Feedback regarding funding pressures project proposals to Welsh Government in November 2017 is awaited.

Objective 3 – Health and Well-being

Data Available Monthly				
Measure	Jan 2016/17	2017/18 previous period - Dec	2017/18 Current Period – January	
	Actual	Actual	Actual	Comments
# of web walks downloaded	New Indicator	26151	28829	There has been an issue with Google Analytics which has meant figure for Web Walk does not include data for October and only partial data for November.

Data Available Quarterly				
Measure	Q1 – Q3 2016/2017 (April – Dec)	Q1 – Q2 2017/2018 (April – Sept)	2017/18 Current Period – Q1 – Q3 (April – December)	
	Actual	Actual	Actual	Comments
# Participants in outdoor learning sessions ytd	New Indicator	4628	7428	
# Outdoor training sessions for teacher ytd	New Indicator	1	1	
# Teachers trained in outdoor learning ytd	New Indicator	12	12	
# Participants Walkability Scheme ytd	1649	1035	1397	
# group leaders trained through Walk leader training session ytd	New Indicator	2	15	November sessions took place around St Davids and Carningli.
# of people using footpath (from fixed counters) ytd	151925	140912	140912	Q1 and Q2 data only. Q3 not available yet. There has been a 10% increase on the Q2 ytd figure for 2016/17 (127770).

# participants engaged in physically active events and activities ytd	New Indicator	18102	19876	Q2 ytd figure updated.
# participants in walks led by rangers, centre staff and volunteers ytd	New Indicator	1993	2467	Q1 figures updated.
# participants engaged in fitness activities ytd	New Indicator	112	141	29 people took part in a December beach run at Newgale.
# School children engaged in physically active sessions ytd	New Indicator	4628	7443	
# School children participating in walks led by PCNPA ytd	New Indicator	461	544	
% Schools in National Park engaged with physically active sessions ytd	New Indicator	52.9	64.7	
% Schools in Pembrokeshire engaged with physically active sessions ytd	New Indicator	54.3	65.7	
# Volunteer days ytd		1207	837.66	1285.66

Action				
Action	Previous Period - December 2017/18	Current Period - January 2017/18		
		RAG	RAG	Trend
Work with West Wales Natural Heath Network	Green	Green	→	Planning for 2018 programme in progress. Get Active Outdoor grant launched by WWAMH - PCNPA is an advisor on the panel.
Let's Walk Pembrokeshire Initiative	Green	Green	→	First new joint meeting held for refreshed Let's walk Pembs -new groups include U3A. x2 Action Plan to be revised along with terms of reference
Development of mechanisms to encourage formation of 'friends walking groups'	Green	Green	→	Walkability is working with a Pembroke Dock based group following the withdrawal of Communities First from the area to establish an independent community walking group. Two walk leader training events were held in 2017 with 13 attendees in total.
Confirmation of continued support for	Green	Green	→	Awaiting budget to be set regarding 2018/19.

bus service (Greenways)				
Refugee involvement in activities and opportunities of the Authority – Walkability, Youth Rangers, Activities, Centres	Green	Green	→	No further involvement since Autumn. However future engagement opportunities identified through potential involvement with Pathways and potential for arranging a big get together with the refugees in Pembrokeshire and people from Diversity Outdoors later in the year when the weather is better.

Objective 4 – Equality

Data Available Monthly

Measure	Jan 2016/17	2017/18 previous period - Dec	2017/18 Current Period – January	
	Actual	Actual	Actual	Comments
# of web wheelchair walks downloaded	New Indicator	2269	2500	There has been an issue with Google Analytics which has meant figure for Wheelchair Web Walks downloaded does not include data for October and only partial data for November.

Data Available Quarterly

Measure	Q1 & Q2 2016/2017 (April – Dec)	Q1 2017/2018 (April – Sept)	2017/18 Current Period – Q1 & Q2 (April – December)	
	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	LDP - EIA has been reviewed following preferred strategy consultation. An EIA summary was provided to Members in January LDP Workshop.
% Equality Monitoring Information Completed on Pobl y Parc	New Indicator	73	72	
# people engaged with through social inclusion activities ytd	3185	1186	1774	2017/18 - All data from Events and Activities database. New report and recording method being piloted.

Action				
Action	Previous Period - December 2017/18	Current Period – January 2017/18		
	RAG	RAG	Trend	Comments
Activities undertaken to provide traineeship and volunteering opportunities	Green	Green	→	There were 5 Pathways volunteer sessions in January with the equivalent 60 volunteer days committed to work across the National Park. The National Park Authority has prepared a Volunteer Handbook for all our volunteers, which sets out information for all those involved to get the best from their volunteering. The Handbook will be available in the Spring of this year.
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	Amber	Amber	→	Opportunities to include this as part of the new Destination Partnership Management Plan due in 2019. Look to develop an audit of sites on accessibility and include tourism across PCNPA sites. Look to advise Park Wise programme on this.
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.
Equality awareness activities – Staff & Members	Green	Green	→	Time to Talk Day Posters (Mental Health) on display at Llanion and banner placed on e-mails.
Development of model to enable young people to inform and contribute to the development of the next National Management Plan	Green	Amber	↓	Meeting arranged for January to explore options for PCNPA, meeting had to be postponed and will be rescheduled.
Development in terms of changes to NJC scales	Green	Green	→	Results of union consultation on national employers' pay offer expected mid-March. PCNPA to adopt new Living Wage rate (£8.75ph) from 1st April.
Development of Engagement Plan	Amber	Amber	→	Next workshop for Team Leaders to inform plan arranged for end of January had to be postponed and will be rearranged.

Case Study - Pathways

Pathways is a PCNPA project funded by a grant from the Welsh Government. The project, which started in the Autumn of 2017, aims to help more people spend time in the outdoors by providing volunteering, learning and training opportunities in the National Park and nearby areas. To date there have been 18 Pathways volunteer sessions, with the equivalent 125 volunteer days committed to work across the National Park.

At Ty Canol Woods (National Nature Reserve) volunteers worked alongside the National Park's Community Archaeologist to clear scrub and bracken from around the ramparts of an Iron Age fort. At Lodge Park Woods on the National Trust's Stackpole Estate, a Pathways group undertook woodland management, clearing ivy from ancient yew trees to ensure their continued good condition.

In December, Pathways volunteers visited Carew Castle to learn more about the traditional skill of hedgelaying. Ten volunteers took part in the 'Introduction to Hedgelaying' course, working with the Carew Castle warden on a stretch of hedge on the perimeter of the site.

To end the year, Pathways gave a helping hand to the Ann's Withybush Volunteer Ground Force team, who had been working for months to clear overgrown areas around the Bro Cerwyn Centre and Withybush Hospital. The two groups worked together to remove piles of vegetation from the site and transport them to the nearby civic amenity site.

Pathways volunteers are drawn from a range of backgrounds, the youngest volunteers are still in their teens whilst others are well into their retirement. All are keen to take something from their time with Pathways, whether it be learning new skills, taking opportunities to explore new places or just making new friends. Over the course of the project the Authority aims to track the ways in which individuals benefit from their experience of the project.

Objective 5 – Community

Data Available Quarterly				
Measure	Q1 – Q3 2016/2017 (April – Dec)	Q1 & Q2 2017/2018 (April – Sept)	2017/18 Current Period – Q1 – Q3 (April – December)	
	Actual	Actual	Actual	Comments
% Housing Units Approved that are Affordable ytd	32.69	16.67	15.79	
# Affordable Housing Units Approved ytd	17	9	9	
% of enforcement cases investigated (within 84 days) ytd		73.75	71.82	New Enforcement Officer now in post.
Average time taken to investigate enforcement cases in days ytd		125	150.33	New Enforcement Officer now in post.
Average time taken to take enforcement action in days ytd		157	171.67	New Enforcement Officer now in post.
# of active Youth Rangers this quarter	New Indicator	12 (Q2)	-	Awaiting Quarter 3 data
# participants engaged with through social inclusion work with young people	New Indicator	226	373	
# Community Project/ Engagement Activities ytd	New Indicator	188	274	
# attending pop up events ytd	New Indicator	623	623	Linked to new approach to delivering services in Tenby/Saundersfoot. Seasonal Rangers post ended Q2.
# Community events and fairs held at centres ytd	New Indicator	6	11	1064 people attended the Carew Castle Christmas Fayre. 1620 people attended the OYP Christmas market.
# Community groups using OYP this quarter	New Indicator	3 (Q2)	9 (Q3)	Memory café, History class, Art class, Weight watchers Friend of OYP, Urdd Sir Benfro, Vacation club, Plantos Penfro – Baby and toddler group, Ysgol Dewi sant, Charity evening

Action				
Action	Previous Period - December 2017/18	Current Period - January 2017/18		
	RAG	RAG	Trend	Comments
Interpretation projects involving and supporting community groups to tell their stories about the National Park	Green	Green	→	Planned for February – recording stories of the river (stories from river communities eg Llangwm and Lawrenny) for an exhibition at OyP. As a result of the Newport centre closing we are going to adapt the existing Newport Town Trail and redo it as a downloadable pdf and offer it to local businesses to give to visitors.
Work engaging with new community groups and communities through INNS	Green	Green	→	Met with Esteam coordinator keen to adopt strategic Himalayan balsam sites in the South (St. Florence, Tenby, Colby) and to work alongside other groups. Met with Pathways project to discuss balsam and Rhododendron sites this season and to set up post-project access and control within Gwaun ,Clydach and South. PCC provided £500 for balsam work in Lower Town Fishguard during 2018 season - areas within Gwaun catchment. Rhododendron work continues in Trecwn Valley. West Ranger and Contractor met to discuss balsam strategy at Porthgain and Abereddy.
Mapping exercise – identification of communities with limited engagement	Amber	Amber	→	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. Next workshop arranged for Team Leaders for end of January had to be postponed.
Identify new opportunities to maximise community use of our facilities	Green	Green	→	Oriel Y Parc promotion and participation in Annual Dragon Parade on 3 March. Hosted short film screening - Blue by Heledd Wyn.
Development of a custodian volunteering scheme for 'stretches of path', historical sites and other sites in the Park	Green	Green	→	The custodian scheme for heritage sites has now started and is being led by the Community Archaeologist. Introductory session and artefact handling session delivered at Bro Ingli, Casmael and Llanychllwydog school as part of the Heritage Guardians project (around 70 children in total participated).Discussions have started on custodians for paths and other sites but nothing up and running yet.

Implementation of new online document management facility	Amber	Amber	➔	The altered system has now been ordered and the supplier is in discussions with our IT in respect of its implementation.
Development of methods to capture positive impact of front line services on communities	Green	Green	➔	Collation of case studies from Rangers and Discovery. Asset Mapping through engagement workshops with staff will help to identify other opportunities.

Objective 4 – Culture

Data Available Monthly							
Measure	Jan 2016/17	2017/18 Previous Period - Dec	2017/18 Current Period – January				
	Actual	Actual	Actual	Target	RAG	Trend	Comments
# of sites of historic interest communities involved with ytd	New Indicator	75	83				Gave a presentation to Merched y Wawr Maenclochog and talked about 8 sites within the park that is within their locality.
# cultural participants ytd	55086	42158	42448	28000	Green	→	Decrease of 23% on last year. Positive impact of Constable exhibition on 2016/17 figures.
# Gallery visitors ytd	40131	21633	21923				Decrease of 45% on last year and 2% decrease on 2015/16. Positive impact of Constable exhibition on 2016/17 figures.
Gallery conversion rate ytd	30.45	18.59	18.56				

Data Available Quarterly							
Measure	Q1 – Q3 2016/2017 (April – Dec)	Q1 & Q2 2017/2018 (April – Sept)	2017/18 Current Period – Q1 – Q3 (April – Dec)				
	Actual		Actual	Target	RAG	Trend	Comments
% Buildings at Risk		5.7	5.5	<6	Green	↑	
# participants in historical activities and events ytd		10372	10740				Q1 and Q2 figures updated.

# School children involved in historic activities through our Education sessions ytd	New Indicator	2587	4900				
Castell Henllys - # School children engaged with through education programme	3371	1753	3471				Information included following Members' request.
Carew - # School children engaged with through education programme	873	834	1429				Information included following Members' request.
# participants at Year of Legends related events and activities held by the Authority ytd	New Indicator	4433	4624				
# Activities delivered by Rangers, Discovery and Centres in Welsh ytd	New Indicator	4	19				
# participants in activities delivered by Rangers, Discovery and Centres in Welsh ytd	New Indicator	17	117				
# School sessions delivered in Welsh ytd	New Indicator	28	42				
# School Children attending school sessions delivered in Welsh ytd	New Indicator	673	1135				

Action				
Action	Previous Period - December 2017/18	Current Period - January 2017/18		
		RAG	Trend	Comments
Gateways to the National park resources	Amber	Amber	→	Meeting in Fishguard in February, several key people didn't attend. Concept is being taken forward in terms of opportunities around marketing coast path. There may also be opportunities to take this further through the Celtic Routes project. The Saundersfoot panel has been up in the car park since about the 22nd December – See case study.
Implementation of Staff Welsh Language Development Plan	Amber	Amber	→	National diagnostic tool still awaited. Everyday actions continue, such as assessment of job needs, selection processes, provision

				of training.
Involve education/ social inclusion groups and Wardens in the building of the round houses at Castell Henllys	Green	Green	→	Plas Dwbwl, Clynfyw and Pathways are confirmed to do the wattling and daubing in the week 5/2/2018- 9/2/2018.
Support Community Groups in the park restore historic sites of interest	Green	Green	→	Liaising with Cadw and South and west wardens and rangers as well as pathways regarding vegetation clearance at Caerbwdi and Sister's House complex. Currently applying for Scheduled Monuments consent to carry out works. Also did a presentation and brief artefact handling session at volunteer working day at Castell Henllys, hoping to do monument monitoring training sessions in coming months.

Case Study: Examples of Gateways to the National Park Interpretation Resource

Saundersfoot Car Park Panel:

Tenby Museum Panel:

Objective 7 - Global

Data Available Monthly

Measure	Jan 2016/17	2017/18 Previous Period - Dec	2017/18 Current Period – January	
	Actual	Actual	Actual	Comments
# changing Coast photo submissions ytd	New Indicator	565	584	

Data Available Quarterly

Measure	Q1 - Q3 2016/2017 (April – Dec)	Q1 & Q2 2017/2018 (April – Sept)	2017/18 Current Period: Q1- Q3 (April – December)	
	Actual	Actual	Actual	Comments
% SDF allocated ytd	New Indicator	8	8.14	SDF 0372 and SDF 0374 approved Oct 2017
Schools average feedback rating (1-11) ytd	New Indicator	9.9	9.8	Q1 average rating 9.6, Q3 average rating 9.8, Q2 average rating 10.1.
Public Average feedback rating (1-11) ytd	New Indicator	10.2	10.2	Q1 average rating 10, Q2 average rating 10.3, Q3 average rating 11.
# participants events and activities programme (public) ytd	New Indicator	18779	23941	Some data gaps on the E & A system.
# John Muir Family Awards awarded ytd	New Indicator	0	0	Promotion strategy for award discussed at joint rangers day.
# School children engaged with through education programme ytd	8085	4882	7903	3471 school children engaged with through education programme at Castell Henllys. 44% of the total figure.

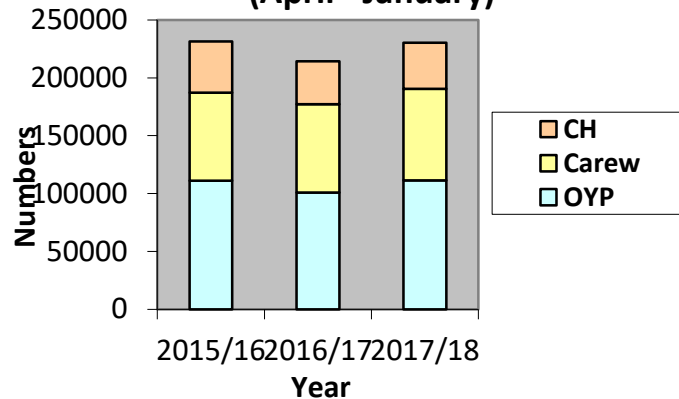
Action				
Action	Previous Period – November 2017	Current Period – December 2017		
	RAG	RAG	Trend	Comments
Public Service Board Involvement - Well-being Objectives and Plan	Green	Green	→	Members asked for comments on Pembrokeshire Well-being Plan at NPA 29th November. Authority assisting with work stream on Environment and meeting held with NRW. Wellbeing Plan Consultation period has now finished.

Governance and Financial Stability

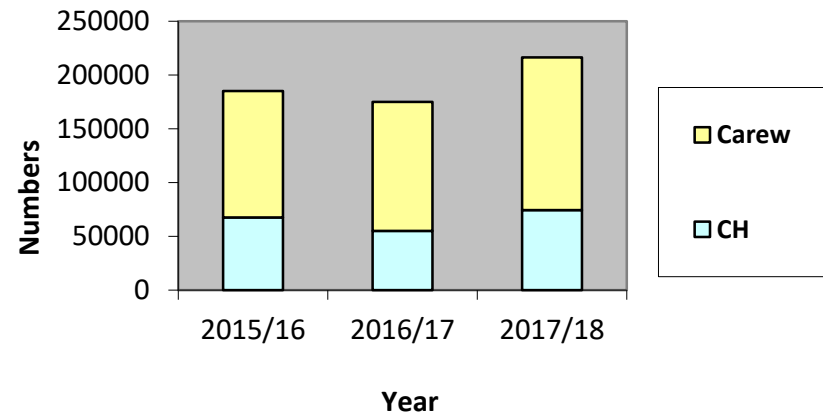
Data Available Monthly

Measure	Jan 2016/17	2017/18 Previous Period - Dec	2017/18 Current Period – January				
	Actual	Actual	Actual	Target	RAG	Trend	Comments
Members attendance ytd	82.65	76.97	78.19	75	Green	↑	
% Members Training ytd	61.25	59.03	62.36	65	Amber	↑	
% Positive/ neutral media coverage ytd	99.77	99.32	99.37	80	Green	→	
£ Centres Merchandise ytd	244008.65	256342.67	259839.93				6% increase on last year. Newport Centre now closed.
£ Admissions Carew & CH ytd	174804.49	215496.98	216329.32				A significant increase of 24% on last year in admission across the two sites
£ Centres Other Income ytd	-	51284.46	51710.28				

Centres - £ Merchandise YTD (April - January)



CH and Carew - Admissions YTD (April - January)



Data Available Quarterly							
Measure	Q1 – Q3 2016/2017 (April – Dec)	Q1 & Q2 2017/2018 (April – Sept)	2017/18 Current Period: Q1 - Q3 (April – Dec)				
	Actual	Actual	Actual	Target	RAG	Trend	Comments
Days lost/fte quarterly	1.67 (Q3)	1.38 (Q2)	1.21 (Q3)	<1.5	Green	↑	For trends relating to long term and short term sickness see Health and Safety Annual Report.
# RIDDOR ytd	1	0	0	0	Green	→	
# Accidents (Injury) over 3 days/ up to 7 days absence ytd	1	0	0	0	Green	→	
# Accidents (Injury) Minor ytd	22	11	19				
# Vehicle damage ytd	5	6	9				
# Conflict incidents ytd	1	1	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. Authority was found to have failed to comply with Standards 4, 5 and 7 and directed to take certain actions to prevent continuation or repetition of the failure.
# new and vacant posts advertised ytd	7	17	20				
# new and vacant posts advertised Welsh Language essential ytd	4	7	8				40 % of posts advertised as Welsh Language essential
# of Freedom of Information requests ytd	17	3	7				
% of FOI responses within required	100	100	100	100	Green	→	

timeframe ytd						
# of Environmental Information Regs requests ytd	4	7	11			
% 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 – Q3.

Action				
Action	Previous Period - December 2017	Current Period - January 2017		
	RAG	RAG	Trend	Comments
Investigate alternative delivery mechanisms	Green	Green	→	Pilot approach carried out in Tenby/ Saundersfoot. Evaluation of pilot approach undertaken as part of wider changes to tourism delivery and report presented to Operational Review Committee in December. Long Street building in Newport closed and Authority currently providing opportunity for Community Asset Transfer.
Achieving Advanced Members Charter	Amber	Amber	→	Report being presented to next meeting of Member Development Strategy Working Group in March 2018.
Annual performance reports on Welsh Language Standards	Green	Green	→	Report submitted to Welsh Language Commissioner. Response awaited.
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. Information on report provided to Diverse Cymru who have been commissioned by the EHRC Wales to undertake an independent analysis of compliance with the Public Sector Equality Duty Specific Duties in Wales.
Wales Audit Office Governance	Green	Green	→	Awaiting wider report from Wales Audit Office regarding the pilot work

Review and WFG Pilot				they have been carrying out with a range of public bodies. Awaiting further information from Wales Audit Office on 2018/19 Audit work programme on Future Generations. Welsh Government and Future Generations Commissioner have produced a Future Generations Framework for service design.
Preparation for General Data Protection Regulations	Amber	Amber	➔	Creation of data register underway. Discussions with Brecon and Snowdonia National Park about Data Protection Officer.