

**REPORT OF THE PERFORMANCE AND COMPLIANCE CO-ORDINATOR**

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**SUBJECT: PERFORMANCE REPORT FOR THE PERIOD ENDING 31 DECEMBER 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 31<sup>st</sup> December 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.

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 applicants 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. This issue has now been addressed. No data for October and only partial data for November for web walk downloads are available. The IT department have fixed this issue to enable us to continue to collect web walk download 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 0.7% 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 6% increase in merchandise income ytd for centres compared to December 2016/17 and significant increase of a 24% in admissions income ytd at Carew and Castell Henllys compared to 2016/17. The Authority thanks staff involved in responding to increase in admissions at both sites. Carew saw 1064 people attending its Christmas Fayre and Oriel Y Parc saw 1620 people attending its Christmas Market.

## Funding Bids – Tourism

The Authority recently secured a £1.8m INTERREG bid, in conjunction with Carmarthenshire County Council, to be delivered with 6 partner agencies (including PCNPA) between Wales and Ireland. Welsh Government funding has also been secured to deliver a revised national marketing strategy for the Wales Coast Path in partnership with Natural Resources Wales (NRW).

## 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 4% 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.

## 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 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)*

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

**Objective 1 - Prosperity**

Data Available Monthly							
Measure	Dec 2016/17	2017/18 previous period - Nov	2017/18 Current Period – December				
	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 for Members - 17/1/2018.
# Social Media Followers	27824	35837	36089	26000	Green	→	
# Enjoy website hits ytd	11877	8662	9029	11900	Red	→	The ‘enjoy’ website will be replaced by revised content on the refreshed PCNPA main website once launched.

↑ Improving Trend → Static Trend ↓ Worsening Trend

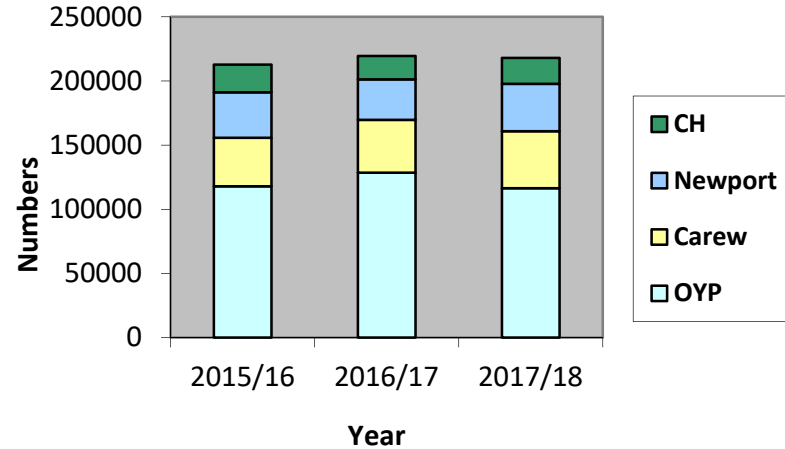
## Performance Report – Corporate Plan 2017/18 (April – December)

# Main Website hits ytd	238055	211049	223948	240000	Amber	↓	Annual target amended from 360000 to 330000 take account of issue with Google Analytics in October.
# Pembrokeshire National Trail website hits ytd	35627	29519	30815	38997	Red	→	This website is very out-dated but is run by an external agency through a UK Govt contract so PCNPA has a limited ability to influence content.
# Visitors at Centres ytd	219431	214426	217943				YTD there has been a 0.7% 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	51.41	54.08	-	-	-	£607918 spent in SA postcode.
% Invoices paid on time ytd		97.37	98.03	96.40	97	Amber	↓

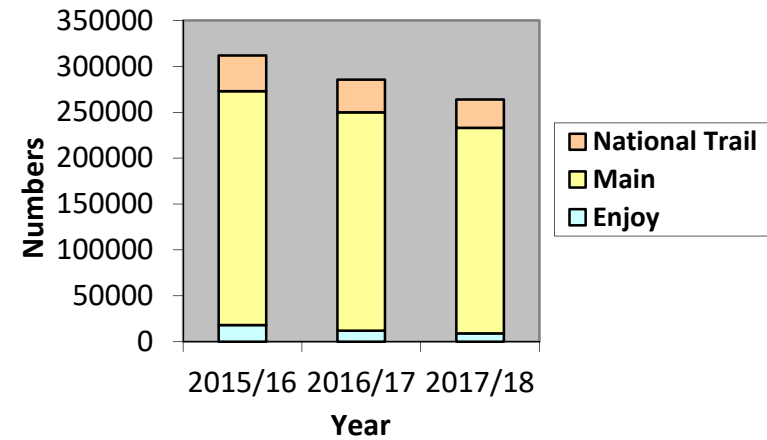
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Performance Report – Corporate Plan 2017/18 (April – December)

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



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



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	↓	

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## Performance Report – Corporate Plan 2017/18 (April – December)

% of planning applications determined under delegated power ytd		91.29	92.23				
% of Member made decisions against officer advice (recommendation) ytd		4.35	3.13	<5	Green	↑	
% 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.
# Parkwise training sessions held ytd	New Indicator	4	4				The Authority only plans to run 4 per year and they tend to take place outside of the main season, these sessions included training PCC's library and information centre staff and staff from Bluestone Resorts.
# 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 Meeting the quality standard	85.69	86.14	86.26				The increase in size of network 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	New	147	259				

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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	11	17				

Action				
Action	Previous Period - November 2017/18	Current Period - December 2017/18		
	RAG	RAG	Trend	Comments
Work with Tourism Partners	Green	Green	→	Currently exploring new destination management options with PCC, Pembrokeshire Tourism and Visit Wales. PCNPA is also actively contributing to a refresh of the destination management plan for Pembrokeshire – due to be published in 2019. The Authority recently secured a £1.8m INTERREG bid, in conjunction with Carmarthenshire CC, to be delivered with 6 partner agencies (including PCNPA) between Wales and Ireland. We also secured WG funding to deliver a revised national marketing strategy for the Wales Coast Path in partnership with Natural Resources Wales (NRW). We are also in the process of applying for additional funding from Visit Wales to further enhanced WCP marketing during the 2018 Year of the Sea campaign.
Work with Partners – Recreational Plan Action Plan	Green	Green		A joint document is being revised with PCC. Other WNP and AONBs have been engaged with to ensure consistency across designations where possible.
Development of New Rights of Way Improvement Plan	Green	Green	→	ROWIP 2008-18 formal consultation due in late January 2018.
Advocacy activity – 3 <sup>rd</sup> 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.

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## Performance Report – Corporate Plan 2017/18 (April – December)

### 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 30<sup>th</sup> September. 75 questionnaires were completed and the majority of the feedback was extremely positive.

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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	451.66				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	69.16				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

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							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 - November 2017/18	Current Period – December 2017/18		
	RAG	RAG	Trend	Comments
Development of volunteer ambassadors through Pathways Project	Green	Green	→	With 14 Pathways volunteering sessions completed 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	→	No pending bids

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## Performance Report – Corporate Plan 2017/18 (April – December)

### Objective 3 – Health and Well-being

#### Data Available Monthly

Measure	Dec 2016/17	2017/18 previous period - Nov	2017/18 Current Period – December	
	Actual	Actual	Actual	Comments
# of web walks downloaded	New Indicator	24851	26229	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	62258	62258	Q1 data only, awaiting Q2 and Q3 data from external company.

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# 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	1260.66

Action				
Action	Previous Period - November 2017/18	Current Period - December 2017/18		
		RAG	RAG	Trend
Work with West Wales Natural Heath Network	Green	Green	→	Now called West Wales Nature-Based Health Service. November 2017 Newsletter available. Meeting held 28.11.17 at Clynyfw.
Let's Walk Pembrokeshire Initiative	Green	Green	→	Walkability is now under the Lets Walk Pembrokeshire umbrella; future workshops include 'Walking with Children.'
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 bus service (Greenways)	Green	Green	→	Awaiting budget to be set regarding 2018/19.

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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.
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## Performance Report – Corporate Plan 2017/18 (April – December)

### Objective 4 – Equality

#### Data Available Monthly

Measure	Dec 2016/17	2017/18 previous period - Nov	2017/18 Current Period – December	
	Actual	Actual	Actual	Comments
# of web wheelchair walks downloaded	New Indicator	2148	2269	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.

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Action				
Action	Previous Period - November 2017/18	Current Period – December 2017/18		
	RAG	RAG	Trend	Comments
Activities undertaken to provide traineeship and volunteering opportunities	Green	Green	→	To date there have been 18 Pathways volunteer sessions, with the equivalent 125 volunteer days committed to work across the National Park. We have 30 individual Pathways volunteers participating in the project up until the end of December. The two newly appointed Skills in Action trainees took up post in December. Simon Jones and Tyler Griffiths are working with the West Warden Team under the guidance of Will Beattie. They have completed work on a training action plan which will help them get the most out of their time as trainees.
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	→	October - 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.
Equality awareness activities – Staff & Members	Green	Green	→	January - Time to Talk Day Posters (Mental Health) on display at Llanion. Work carried out on development of equality monitoring form for Pathways Project.
Development of model to enable young people to inform and contribute to the development of the next National Management Plan	Green	Green	→	Northumberland National Park Youth Cabinet no longer running. Meeting arranged for January (meeting postponed to February) to explore options for PCNPA.
Development in terms of changes to NJC scales	Green	Green	→	National Employers made a final pay offer on 5th December 2017, awaiting Union response. We are assessing the impact of

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				the offer, which is for 2 years, 2018/19 and 2019/20.
Development of Engagement Plan	Amber	Amber	➔	Next workshop for Team Leaders to inform plan arranged for end of January (Workshop postponed.)

### 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.



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### 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

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Action				
Action	Previous Period - November 2017/18	Current Period - December 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, and also possibly working with Dinas on a little community centre. 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	→	Not an active month for volunteer involvement.
Mapping exercise – identification of communities with limited engagement	Green	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 (Workshop postponed.)
Identify new opportunities to maximise community use of our facilities	Green	Green	→	1064 people attended the Carew Castle Christmas Fayre. 1620 people attended the OYP Christmas market. Community groups hosted at OYP include Memory café, Weight watchers, Urdd Sir Benfro, Vacation club, Plantos Penfro – Baby and toddler group. NPA approval for Café to be built at Carew site.
Development of a custodian volunteering scheme for 'stretches of path', historical sites and other sites in the Park	Amber	Green	↑	The custodian scheme for heritage sites has now started and is being led by the Community Archaeologist. She will be involving schools and individuals and has already started recruiting people. 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	Green	Green	→	Collation of case studies from Rangers and Discovery. Asset Mapping through engagement workshops with staff will help to

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on communities			identify other opportunities.
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## Performance Report – Corporate Plan 2017/18 (April – December)

### Objective 4 – Culture

Data Available Monthly							
Measure	Dec 2016/17	2017/18 Previous Period - Nov	2017/18 Current Period – December				
	Actual	Actual	Actual	Target	RAG	Trend	Comments
# of sites of historic interest communities involved with ytd	New Indicator	55	75				Gave a talk to Merched y Wawr Llangrannog and to Ceredigion wildlife trust, introducing them to 20 monuments within the park. Also had a meeting with the tafarn sinc community committee who are keen to hold monthly archaeology events in the pub to raise awareness of local sites.
# cultural participants ytd	54542	41564	42158	25000	Green	→	Decrease of 23% on last year.
# Gallery visitors ytd	39587	21039	21633				Decrease of 45% on last year and 2% decrease on 2015/16.
Gallery conversion rate ytd	30.79	18.57	18.59				

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	↑	Nicola

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# 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				
# 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 - November 2017/18	Current Period - December 2017/18		
	RAG	RAG	Trend	Comments
Gateways to the National park resources	Amber	Amber	→	Meeting arranged in Fishguard in February, and we will discuss it as a funding option. 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	→	Existing PCNPA plans being reviewed in light of recent Employers Information guidance from the National Centre for Learning Welsh. National diagnostic tool still awaited. Everyday actions such as assessment of job needs, selection processes, provision of training continue.
Involve education/ social inclusion groups and Wardens in the building	Green	Green	→	Plas dwbwl has expressed interest in helping with the rebuilding of the roundhouse.

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**Performance Report – Corporate Plan 2017/18 (April – December)**

of the round houses at Castell Henllys				
Support Community Groups in the park restore historic sites of interest	Green	Green	→	<p>Condition of Gors Fawr stone circle improved through vegetation clearance by Coleg Plas Dwbl students and condition of TyCanol Iron Age promontory fort improved through vegetation clearance by the Pathways volunteers.</p> <p>Two schools are ready to start the Heritage guardians project in January and the sites have been chosen for these schools (Pengegin and Parc y Wern).</p> <p>The networking achieved on the Archaeology day saw a number of people wanting to volunteer to do condition monitoring of Scheduled monuments near to them.</p> <p>Liaised with Cadw field monument warden to collect list of sites within the park that can be improved with vegetation clearance.</p>

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

Saundersfoot Car Park Panel:



Tenby Museum Panel:





## Performance Report – Corporate Plan 2017/18 (April – December)

### Objective 7 - Global

#### Data Available Monthly

Measure	Dec 2016/17	2017/18 Previous Period - Nov	2017/18 Current Period – December	
	Actual	Actual	Actual	Comments
# changing Coast photo submissions ytd	New Indicator	554	565	

#### 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	

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## Performance Report – Corporate Plan 2017/18 (April – December)

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 in January.

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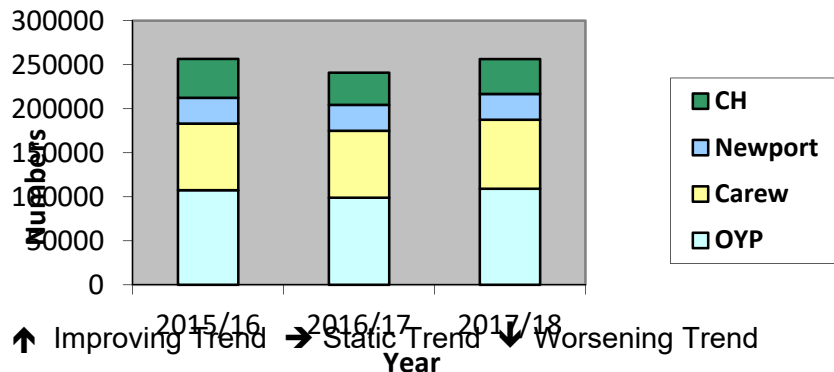
## Performance Report – Corporate Plan 2017/18 (April – December)

### Governance and Financial Stability

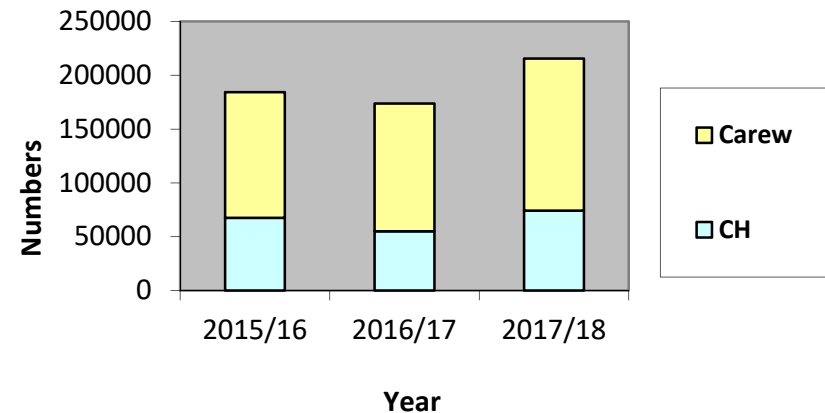
#### Data Available Monthly

Measure	Dec 2016/17	2017/18 Previous Period - Nov	2017/18 Current Period – December				
	Actual	Actual	Actual	Target	RAG	Trend	Comments
Members attendance ytd	82.65	77.52	76.97	75	Green	↓	
% Members Training ytd	59.44	57.14	59.03	65	Amber	↑	
% Positive/ neutral media coverage ytd	99.75	99.29	99.32	80	Green	→	
£ Centres Merchandise ytd	241015.74	249533.19	256342.67				6% increase on last year.
£ Admissions Carew & CH ytd	173755.92	212499.87	215496.98				A significant increase of 24% on last year in admission across the two sites
£ Centres Other Income ytd	-	49358.74	51284.46				

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



**CH and Carew - Admissions YTD (April - December)**



## Performance Report – Corporate Plan 2017/18 (April – December)

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	→	

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## Performance Report – Corporate Plan 2017/18 (April – December)

timeframe ytd						
# of Environmental Information Regs requests ytd	4	7	11			
% 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 - November 2017	Current Period - December 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. Pembrokeshire Tourism commissioned to undertake work to gather views of tourism businesses across North Pembrokeshire.
Achieving Advanced Members Charter	Amber	Amber	→	Report being presented to next meeting of Member Development Strategy Working Group in February 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.
Wales Audit Office Governance Review and WFG Pilot	Green	Green	→	Wales Audit Office attended NPA highlighting findings from workshops and survey with Staff and Members in 2016/17. Awaiting wider report from Wales Audit Office regarding the pilot work they have been

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## Performance Report – Corporate Plan 2017/18 (April – December)

				carrying out with a range of public bodies.
Preparation for General Data Protection Regulations	Amber	Amber	➔	Creation of data register underway. Discussions with Brecon and Snowdonia National Park about Data Protection Officer.

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