

REPORT OF THE PERFORMANCE AND COMPLIANCE CO-ORDINATOR

SUBJECT: PERFORMANCE REPORT FOR THE PERIOD ENDING 31 MARCH 2018

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 for the full financial year - April to March 2017/18 and includes Q4 data (January – March) for some data sets.

Planning

The LDP preparation is now in line with the dates specified in the Delivery Agreement moving the RAG rating from red to green. This follows the National Park Authority approving the Deposit Plan on the 28th March, which has now gone out for consultation.

The % of all planning applications determined within time periods required ytd is above target at 84.91 and an upward trend from Q2 figure of 84.71. The average time taken to determine all planning applicants in days ytd is above the < 67 target, however there has been a continuation of the trend of the number of days going down from 72.5 days in Q2 to 71 days in Q3 to 70.75 days in Q4.

The % of Member made decisions against officer advice has increased in Q4 to 4.88. 2 decisions out of 41 decisions made by Members in 2017/18 went against officer advice/ recommendation. 2 applications for costs at section 78 appeal were upheld in 2017/18 placing this measure in the RAG red rating. Quarter 4 cost award relates to the Trewern appeal. Members have received an e-mail from the Development Manager Team leader about this.

The % of enforcement cases investigated (within 84 days) ytd has decreased from 71.82 in Q3 to 60.12 in Q4. The average time taken to investigate enforcement cases in days ytd has increased from 150 in Q3 to 234 in Q4, similarly there has been an increase in the average time taken to take enforcement action in days ytd from 171.67 in Q3 to 334.5 in Q4. A new enforcement officer is now in place and has been focusing on the backlog of historic enforcement cases. This has had an impact on the Q4 figures and as a result the average figures for the year. Clearing the backlog of historic cases is an action identified within the Corporate Plan for 2018/19 and should have a positive impact on long term performance in this area.

In terms of the new online document management facility, Officers received training on the new system in April 2018.

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 slightly from 86.26% in Q3 to 86.31% in Q4 due to opening of a previously inaccessible footpath leading to the Bluestone quarry at Craig Rhosyfelin.

Centres

In 2017/18 there has been a 1.8% decrease in visitors compared to last year. When Newport centre data is removed there was a 3.4% decrease compared to last year, however this reflects a boost to visitors to OYP in 2016/17 due to the Constable Exhibition. All centres retained their Trip Advisor rating of 4.5 at the end of 2017/18.

There has been a 6% increase in merchandise income ytd for centres compared to 2016/17 and significant increase of 26% in admissions income ytd at Carew and Castell Henllys compared to 2016/17.

Members instigated a Community Asset Transfer in relation to the Newport centre with Newport Community Council at the March National Park Authority Meeting. Seminars have been organised for North Pembrokeshire with Pembrokeshire Tourism, looking at new ways of delivering visitor information. Seasonal rangers are to be recruited for the North and South of the Park for the upcoming season.

Volunteering and Social Inclusion

There has been an increase of 34% in volunteer days compared to last year with a 96% increase in conservation based volunteer days. Volunteers have contributed 49.5 volunteer days to assist the Walkability project and volunteer leaders play an active role in helping deliver the Authority's Events and Activities Programme. 12 volunteers attended a briefing event and are now added to a list of walk leaders who are cleared to lead walks on the MOD's castle Martin range. 64 volunteer days were contributed by volunteers in relation to the rebuilding of the roundhouses. 261 volunteer days during 2017/18 were contributed through involvement with the Pathway scheme. A volunteers study day was held on the 18th of January, 19 voluntary Wardens, 13 Pathways volunteers and a Pathway group from Clynfyw Care Farm attended the day.

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.

Education

126 Teachers have attended outdoor training sessions delivered by PCNPA in 2017/18. 72.22% of schools in the National Park and 75.71% of schools in Pembrokeshire have been engaged in some form of physically active session delivered by the Authority. 10448 school children have benefited from the education programme delivered by the Authority. The education programme at Castell Henllys makes up 42% of this figure with 4479 school children benefiting from the education programme delivered there.

Outcomes of Wales Audit Office Pilot Work

The pilot work did not make any recommendations but did set out areas for improvement including creating more opportunities to capture all the learning from projects and mainstream this into corporate planning mechanisms, prioritise the 77 actions in the Corporate and Resources Plan by integrating key documents and further rationalising the number of plans and strategies; ensuring evaluation and learning takes place on completion of projects to support longer-term sustainability; and strengthen how the Authority demonstrates its prevention principles and activity.

GDPR Compliance

Creation of Data register is underway and draft revised Data Protection Policy has been created. Data Protection Impact Assessment process has been initiated in relation to relevant projects and areas within Authority. The appointment of a Data Protection Officer is to be taken to the May National Park Authority Meeting.

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 – March)

Objective 1 - Prosperity

Data Available Monthly							
Measure	March 2016/17	2017/18 previous period: Feb	2017/18 Current Period: March				
	Actual	Actual	Actual	Target	RAG	Trend	Comments
LDP prep deviation from the dates specified in original Delivery Agreement in Months	New Indicator	2	0	0	Green	↑	Approval by the National Park Authority meeting 28th of March for the Deposit Plan has put the Plan back on track.
# Social Media Followers	29885	36963	37448	26000	Green	→	
# Enjoy website hits ytd	14691	10306	11024	15000	Red	→	The 'enjoy' website will be replaced by revised content on the refreshed PCNPA main website once launched.
# Main Website hits ytd	311516	254846	272099	330000	Red	↓	Action in 2018/19 Corporate Plan on development of new website. Measure will be amended for 2018/19 to users and page views to align with Google Analytics. Annual target amended from 360000 to 330000 take account of issue with Google Analytics in October.
# Pembrokeshire National Trail website hits ytd	44977	35209	37507	52000	Red	→	The website will be replaced by revised content on the refreshed PCNPA main website once launched.
# Visitors at Centres ytd	237584	224071	233302				There was a 1.8% decrease in visitor numbers compared to last year. When Newport data is removed there was a 3.4% decrease compared to last year, however this reflects the fact that OYP received a boost in visitors in 2016/17

↑ Improving Trend → Static Trend ↓ Worsening Trend

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

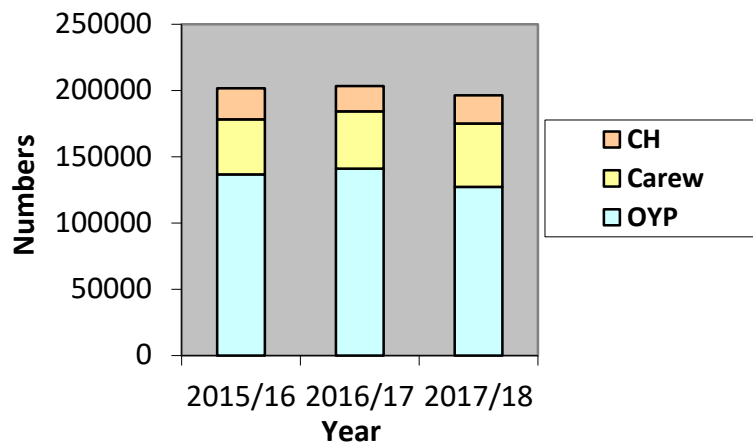
							due to the Constable exhibition. Newport Centre closed in December. Poor weather over the winter and at Easter played a significant part (reflecting the trend across the wider tourism industry).
Carew Trip Advisor Overall Rating 1-5	New Indicator	4.5	4.5	4.5	Green	→	Comments: “Well worth the visit and good accessibility for a wheelchair... The welcome from the young man at the entrance was very warm and he explained the best areas of the castle I would be able to see as a wheelchair user. The Castle is large and stands imposingly by a large millpond, which has a very enjoyable path around it. In the Castle there are many areas under cover and indoors that even I was able to enjoy and many area's that showed very well how the building must have looked when it was occupied many years ago.
Castell Henllys Trip Advisor Overall Rating 1-5	New Indicator	4.5	4.5	4.5	Green	→	Comments: "I learned more in 2 hours here than in much of my school history lesson. Highly recommended." "We have visited twice before, over 12 years ago. This year we had an Excellent tour guide who lived and breathed his role, welcoming all to join in. This made the visit!" "Made use of the mobility scooter which was a boon."
OYP Trip Advisor Rating 1-5	New Indicator	4.5	4.5	4.5	Green	→	Comments: “Great Gallery. This is more than just a visitors centre, as well as a lovely shop the gallery has artwork from the Tate/National Gallery. The staff are really friendly and helpful- definitely visit if you’re in the area.” “So we weren’t

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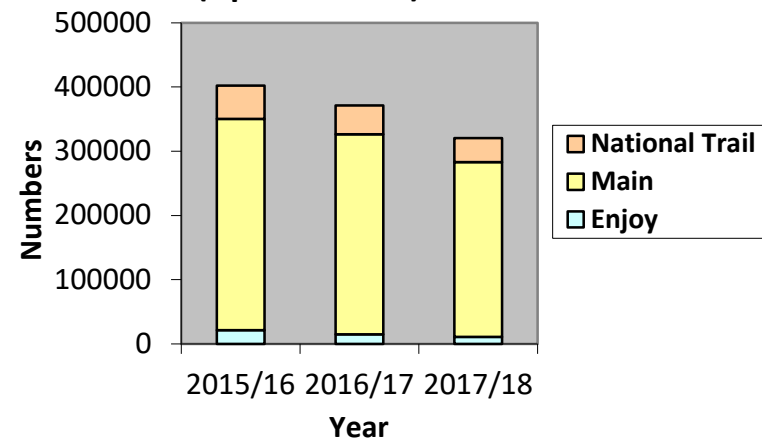
Performance Report – Corporate Plan 2017/18 (April – March)

							aware of the Graham Sutherland connection to the area, but we are now. The gallery spaces are great and the Sutherland room especially is fantastic. What an amazing treat to see his paintings in the area that inspired him so much."
Pembrokeshire Coast Path – Trip Advisor Overall Rating 1-5	New Indicator	5	5	5	Green	→	Comments: "Some great walks. Some easy and then there are those hard ones like Poppet Sands to Newport! Superb views and with the local shuttle buses so easy!"
% Authority Spend locally ytd	New Indicator	54.83	53.78	-	-	-	£886717 spent in SA postcode.
% Invoices paid on time ytd	98.25	96.66	97.16	97	Green	↑	

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



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



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

Data Available Quarterly							
Measure	Q1 – Q4 2016/2017 (April – March)	Q1-Q3 2017/2018 (April – Dec)	2017/18 Current Period: Q1 – Q4 (April – March)				
	Actual	Actual	Actual	Target	RAG	Trend	Comments
% of all planning applications determined within time periods required ytd		84.71	84.91	80	Green	↑	
Average time taken to determine all planning applicants in days ytd		71	70.75	<67	Amber	↑	
# planning applications registered ytd	576	422	590				
% of planning applications approved ytd	88.56	82.77	85.11	90	Amber	↑	
% of planning applications determined under delegated power ytd		92.23	92.07				
% of Member made decisions against officer advice (recommendation) ytd		3.13	4.88	<5	Green	↓	
% of appeals dismissed ytd		71.43	63.64	66	Amber	↓	
Applications for costs at section 78 appeal upheld in the reporting period ytd		1	2	0	Red	→	Quarter 4 cost award relates to the Trewern appeal. Members have received an e-mail from the Development Manager Team leader about this.
# Parkwise training sessions held ytd	New Indicator	4	4				
# Attendees Parkwise training sessions ytd	New Indicator	56	56				
# Dark Sky events held ytd	New Indicator	22	27				
# participants at Dark Sky events held by the Authority ytd	New Indicator	303	368				

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# filming enquiry requests ytd	New Indicator	52	68				
% of PROW open and Accessible and Meeting the quality standard ytd	85.81	86.26	86.31				Minor increase due to the opening of a previously inaccessible footpath leading to the bluestone quarry at Craig Rhosyfelin.
# concerns on PROW standards ytd	New Indicator	205	260				Coast Path related ytd - 100. IPRW related ytd - 160.
# of businesses participating in local fairs and events at OYP, Carew and Castell Henllys ytd	New Indicator	259	265				
# of Artists and Craft makers supported through Centres ytd	New Indicator	17	25				

Action				
Action	Previous Period: February 2017/18	Current Period: March 2017/18		
		RAG	RAG	Trend
Work with Tourism Partners	Green	Green	→	Accessible tourism /social inclusion review in development. Visitor Giving Feasibility study surveys out. HB leading on UKNPA tourism visitor giving. New Destination Pembrokeshire Plan in draft. Events Guidance – out for comment with partners. Celtic Routes inter-reg project underway. The Authority has received £150K from Visit Wales for our Wales Coast Path (WCP) marketing activities.
Work with Partners – Recreational Plan Action Plan	Green	Green	→	Recreation Plan and Action Plan review 2018/19 in progress. Multi-partner meeting held. Events Guidance – comments on draft received and being reviewed for final document. Action carried forward to 2018/19.

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Development of New Rights of Way Improvement Plan	Green	Amber	→	ROWIP 2008-18 formal consultation now due in late April 2018. Action carried forward to 2018/19.
Advocacy activity – 3 rd purpose of the National Park to be recognised in legislation	Amber	Amber	→	Minister oral Statement to National Assembly that Welsh Government will not be changing the purposes of National Parks. In terms of activity that supports the social and economic resilience of communities the statement noted that there is no barrier to National Parks doing so within their existing purpose. Action carried forward to 2018/19 through continued engagement with Welsh Government on designated landscapes.

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Objective 2 – Resilience

Data Available Quarterly							
Measure	Q1 – Q4 2016/2017 (April – March)	Q1- Q3 2017/2018 (April – Dec)	2017/18 Current Period: Q1 – Q4 (April – March)				
	Actual	Actual	Actual	Target	RAG	Trend	Comments
% conservation managed sites which are in good and/or improving ecological condition and being managed in line with their management plan	100	100	100	100	Green	→	
# Voluntary Wardens this quarter	New Indicator	72	72				
# Volunteer Days – Conservation ytd	467	523.66	914.89				96% increase on last year.
# Volunteers attending study days ytd	New Indicator	0	37				The study day was held on the 18th January and was opened out to all volunteers. There were 19 voluntary wardens, 13 Pathways volunteers and a Pathways group of 5 from Clynyfw Care Farm. Further study days will be programmed in over Spring /Summer.
# Volunteer Days INNS ytd	New Indicator	94.16	109.89				
# Community Groups Involved with INNS this quarter	New Indicator	0 (Q3)	9 (Q4)				Groups involved include Friends of the Pembrokeshire Coast National Park, Fishguard CC, Workways, St. Florence CC, Fishguard CC, two plant nurseries.
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HA- INNS removed at source/ injected (ha) ytd	New Indicator	43.50	43.95				Knotweed dead stems cleared 0.45ha over 3 sites in Quarter 4.
# of applications for works to protected trees determined ytd	New Indicator	53	57				
# of new tree preservation orders made ytd	New Indicator	3	3				More than 30 protected trees have been illegally felled in Freshwater East. The trees, which were mostly ash, sycamore and hawthorn, were part of a woodland that is protected by a Tree Preservation Order (TPO). Most of the trees were owned by the National Park Authority but some belonged to a local resident.

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: February 2017/18	Current Period: March 2017/18			
		RAG	RAG	Trend	Comments
Development of volunteer ambassadors through Pathways Project	Green	Green	→	Although it has taken a while to focus on the Ambassador element of the Pathways project, we have spent some time in the past month or so setting out plans for a park ambassador	

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				programme. There are 2 distinct actions planned for the coming months, firstly to consult with the tourism trade and local communities with regard to their interest in such a scheme and how they would like to take part. Secondly, as part of Pathways, including events in the training programme that contribute towards the knowledge and learning required for Ambassadors. We will be attending 3 tourism events in May/June to promote an Ambassador scheme.
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. The PNP provides a strategic overview and forum for collaboration in implementing EU, UK, Welsh and local priorities for biodiversity action. A draft Nature Recovery Plan has been produced by the PNP (March 2018). NPA Report 09/17 of 29th March 2017 provides more background on PCNPA's membership of the PNP.
Submission of Funding Bids/ funding Bid Outcomes (Conservation and enhancement work)	Green	Green	→	Funding pressures: Welsh Government contributions made available to a range of Park projects including conservation initiatives e.g. Castlemartin Ranger post (£8K) and Carew causeway works (£130k).

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Objective 3 – Health and Well-being

Data Available Monthly

Measure	March 2016/17	2017/18 previous period: Feb	2017/18 Current Period: March	
	Actual	Actual	Actual	Comments
# of web walks downloaded	New Indicator	31827	35253	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 – Q4 2016/2017 (April – March)	Q1 – Q3 2017/2018 (April – Dec)	2017/18 Current Period: Q1 – Q4 (April – March)	
	Actual	Actual	Actual	Comments
# Participants in outdoor learning sessions ytd	New Indicator	7544	9795	
# Outdoor training sessions for teacher ytd	New Indicator	9	10	
# Teachers trained in outdoor learning ytd	New Indicator	121	126	
# Participants Walkability Scheme ytd	1689	1397	1771	701 participants through Exercise referral North and Central in 2017/18. Other groups engaged with include Communities First, De Clare Court (Extra Care Housing Scheme), MIND, Shalom House, Tenby Surgery REACH, Get out get active. A number of Open walkability sessions were also held during the year and

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				Pembroke Dock Open Walkability Sessions.
# group leaders trained through Walk leader training session ytd	New Indicator	15	50	
# of people using footpath (from fixed counters) ytd	176425	160096	-	There has been a 5.3% increase on the Q3 ytd figure for 2016/17 (151925). Awaiting Q4 data.
# participants engaged in physically active events and activities ytd	New Indicator	19536	20729	Some gaps on system where attendance figures not entered.
# participants in walks led by rangers, centre staff and volunteers ytd	New Indicator	2411	2853	Some gaps on system where attendance figures not entered.
# participants engaged in fitness activities ytd	New Indicator	141	141	
# School children engaged in physically active sessions ytd	New Indicator	7443	9701	
# School children participating in walks led by PCNPA ytd	New Indicator	589	648	
% Schools in National Park engaged with physically active sessions ytd	New Indicator	66.67	72.22	
% Schools in Pembrokeshire engaged with physically active sessions ytd	New Indicator	68.57	75.71	
# Volunteer days ytd	1608	1311.16	2155.89	There has been an increase of 34% in volunteer days compared to last year. Volunteers have contributed 49.5 volunteer days to assist the Walkability project and 64 volunteer days to assist with the rebuilding of the roundhouse at Castell Henllys. 261 volunteer days during 2017/18 were contributed through involvement with the Pathways scheme.

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Action				
Action	Previous Period: February 2017/18	Current Period: March 2017/18		
	RAG	RAG	Trend	Comments
Work with West Wales Natural Health Network	Green	Green	→	Together for Health and Wellbeing – priority actions reported at Operations Review Committee March 2018 with a further presentation on Let's Walk Pembrokeshire and West Wales Nature-based. Further WNP work on the Together for Health and wellbeing will produce final report end April 2018. Health Service Network-Network continues to generate new interest.
Let's Walk Pembrokeshire Initiative	Green	Green	→	Walking with Families, children and Young People event still planned for mid-spring 2018. -Terms of reference and Action plan revised and ready for discussion in April meeting. Walking directory info being updated. Walking festival planned for May.
Development of mechanisms to encourage formation of 'friends walking groups'	Green	Green	→	Meeting with Ceredigion and Carmarthenshire walking projects to share learning with regard to setting up walking groups. Let's Walk Pembrokeshire Walking Festival planned for May 12 th , with promotion of friends walking.
Confirmation of continued support for bus service (Greenways)	Green	Green	→	Funding confirmed for 2018/19.
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 – March)

Objective 4 - Equality

Data Available Monthly				
Measure	March 2016/17	2017/18 previous period: Feb	2017/18 Current Period: March	
	Actual	Actual	Actual	Comments
# of web wheelchair walks downloaded	New Indicator	2766	3069	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 – Q4 2016/2017 (April – March)	Q2 2017/2018 (April – Dec)	2017/18 Current Period: Q1 - Q4 (April – March)	
	Actual	Actual	Actual	Comments
# Equality Impact Assessment Screenings completed	New Indicator	0	1	Archaeological Finds Policy
# Equality Impact Assessments completed ytd	New Indicator	1	2	Corporate Plan 2018/19
% Equality Monitoring Information Completed on Pobl y Parc	New Indicator	72	76	Minor increase in quarter 4 following e-mail from Chief Executive requesting staff to update system.
# people engaged with through social inclusion activities ytd	4301	1784	2356	2017/18 - All data from Events and Activities database. New report and recording method being piloted.

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Data Available Annually			
Measure	2016/17	2017/18 data	
	Actual	Actual	Comments
# Beach Wheelchairs hosted	8	8	

Action				
Action	Previous Period: February 2017/18	Current Period: March 2017/18		
	RAG	RAG	Trend	Comments
Activities undertaken to provide traineeship and volunteering opportunities	Green	Green	→	In March, as part of the Pathways supported volunteering project, 43 volunteer days were contributed, with practical work at locations across the National Park. Pathways groups have been active this month, with groups Clynyfw Care Farm and Elliot's Hill Day Care spending time in the National Park. Gayle Lister, Volunteering Development Officer, gave a presentation to National Park Authority's full staff meeting focussing on 'how volunteers might get involved in aspects of the NPA's work. Further support is being offered to National Park staff in helping them work with volunteers as part of their own work. The briefing event for NPA volunteer walk leaders was well attended with 12 leaders attending, all are now added to a list of walk leaders who are cleared to lead walks on the MOD's Castlemartin Range.
Equality Monitoring Data on Applicants reported Annually	Green	Green	→	Data included in Annual Report on meeting Well-being Objectives, report published on website. E-mail sent out to staff to encourage them to update and complete information ready for next year.
Work with partners to promote accessible and inclusive tourism	Amber	Green	↑	Accessible tourism /social inclusion – looking to review all PCNPA sites for their accessibility (physical and socially etc.) Online open data may be of use to identify popular sites/places
Audit of customer facing and	Amber	Amber	→	Template for Audit being developed. Will be progressed once

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promotional services to identify gaps in service delivery and barriers for specific groups				GDPR work complete.
Equality awareness activities – Staff & Members	Green	Green	→	OYP Dementia Awareness Training arranged for April.
Development of model to enable young people to inform and contribute to the development of the next National Management Plan	Amber	Amber	→	Meeting held to discuss engagement of young people in relation to development of revised National Park Management Plan.
Development in terms of changes to NJC scales	Green	Green	→	Two year NJC pay award agreed, 2018 rates leave salary points 6-10 still beneath Living Wage so PCNPA will continue to pay allowance up to Living Wage £8.75ph. NJC agreement includes changes to the pay spine for 2019, options for PCNPA approach/actions to be considered further, following initial introduction of the issues at Leadership Team, Staff Reps and Employee Forum.
Development of Engagement Plan	Amber	Amber	→	Workshop for Team Leaders postponed. Relooking at development of plan and at how it can align with work being carried out in relation to revised National Park Management Plan.

Case Study – Creating an outdoor learning area for pupils with additional needs

PCNPA ranger Dan Wynn is working on a large re-landscaping project in the grounds of ‘Stepping Stones’ in Neyland. The aims are to ‘rewild’ sections of the lawn (wildflower meadow, sensory garden) and create peaceful, outdoor learning area for the pupils who all have additional learning needs. The work is conducted every Friday with an LSA and a selection of pupils ranging from 14-17 years old. So far they have created a barefoot walking trail and work has begun on a wild flower meadow complete with 2 bug houses; 1 for ground-dwelling insects and the other for flying insects.

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Objective 5 – Community

Data Available Quarterly				
Measure	Q1 – Q4 2016/2017 (April – March)	Q1 & Q3 2017/2018 (April – Dec)	2017/18 Current Period: Q1 – Q4 (April – March)	
	Actual	Actual	Actual	Comments
% Housing Units Approved that are Affordable ytd	26.15	15.79	14.75	
# Affordable Housing Units Approved ytd	17	9	9	
% of enforcement cases investigated (within 84 days) ytd		71.82	60.12	This quarter we have appointed a new enforcement officer and have focussed on historic enforcement cases, which is reflected in this data. However 19 of the recently received cases were investigated within 84 days. The focus on historic enforcement cases, saw an increase in cases investigated with 53 cases investigated in Q4 compared to 30 in Q3. Clearing the backlog of historic cases is an action identified within the Corporate Plan for 2018/19 and should have a positive impact on long term performance in this area.
Average time taken to investigate enforcement cases in days ytd		150.33	234	This quarter we have appointed a new enforcement officer and have focussed on historic enforcement cases, which is reflected in the average number of days to investigate. Clearing the backlog of historic cases is an action identified within the Corporate Plan for 2018/19 and should have a positive impact on long term performance in this area.
Average time taken to take enforcement action in days ytd		171.67	334.50	This quarter we have appointed an new enforcement officer and have focussed on historic enforcement cases, which reflects in the average number of days to take action. Clearing the backlog of historic cases is an action identified within the Corporate Plan for 2018/19 and should have a positive impact on long term performance in this area.

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# of active Youth Rangers this quarter	New Indicator	15	11	The drop in numbers is due to 1 Youth Ranger going to university, 1 going travelling, 1 going onto Pathways instead and 1 decided after taster day not to continue.
# participants engaged with through social inclusion work with young people	New Indicator	286	438	
# Community Project/ Engagement Activities ytd	New Indicator	285	374	Some of the community based groups/organisations engaged with in Quarter 4 - Clynfyw Care Farm, Pembrokeshire Beavers, Tafarn Sinc Community Committee, Rocesi'r Fro Welsh Group, Johnston Church Group, MIND, Mount Estate Parents Play Worker Group, Newport Paths Group, Pembrokeshire People First, Pembrokeshire Wildfire Group, Point Youth Centre, Preseli Astronomy Group, Shalom House.
# 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	11	12	Dragon Parade held at OYP.
# Community groups using OYP this quarter	New Indicator	9 (Q3)	7 (Q4)	History club, art club, Vacation club, Plantos penfro, The Evergreens, Memory café & Friends of OYP talks

Action				
Action	Previous Period: February 2017/18	Current Period: March 2017/18		
	RAG	RAG	Trend	Comments
Interpretation projects involving and supporting community groups to tell their stories about the National Park	Green	Green	→	Interpretation Officer working with ranger and Dinas community to develop interpretation for the old school. More opportunities in the North following closure of Newport Centre. These will be explored following on from interpretive audit.

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Work engaging with new community groups and communities through INNS	Green	Green	→	Work with friends of the Pembrokeshire Coast National Park, North Voluntary Wardens and a Swansea University student. Updates sent to Fishguard CC regarding Lower Town Fishguard. National Trust (Colby) postponed March meeting re scheduled April. Planning involvement with Volunteering Development Co-ordinator from Workways to be involved this year in balsam work. St. Florence CC have agreed to support a micro balsam project this season. Awaiting response from National Trust re Esteam and Stour Bridge infestation near Castlemartin. Looking to complete North nursery visits by end of April. Number of releases on social media during INNS week.
Mapping exercise – identification of communities with limited engagement	Amber	Amber	→	Mapping exercise being carried out as part of development of NPM delivery agreement. Further work may be carried out as part of the development of Engagement Action Plan and associated activities.
Identify new opportunities to maximise community use of our facilities	Green	Green	→	Around 150 people from school and local groups took part in Dragon Parade at OYP.
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 is underway and being led by the Community Archaeologist. A Beach Guardian Scheme is being developed and the hope is to launch it at 4 trial locations in the Autumn. Ranger Service Manager has met with key partners including Keep Wales Tidy and PCC who support the Authority in setting up the scheme.
Implementation of new online document management facility	Amber	Amber	→	Officers have training arranged in April 2018. Action carried forward to 2018/19.
Development of methods to capture positive impact of front line services	Green	Green	→	Collation of case studies from Rangers and Discovery Team.

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on communities				
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Case Study – Rangers engaging with communities

The South Ranger wrote to 6 Community Councils in South Pembrokeshire asking for ideas on projects which the Authority's volunteers could do and received responses about a range of projects ranging from monument restorations, work on village greens to footpath and churchyard related activities.

The South Ranger has also worked with the Authority's volunteer wardens to clear vegetation from the old grist mill at Manorbier, which took several weeks following a community request to make the mill visible from the road and footpath.

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Objective 4 – Culture

Data Available Monthly							
Measure	Jan 2016/17	2017/18 Previous Period: Feb	2017/18 Current Period: March				
	Actual	Actual	Actual	Target	RAG	Trend	Comments
# of sites of historic interest communities involved with ytd	New Indicator	101	116				Gave a talk at Rocesi'r Fro in Cwm Gwaun and talked about local sites relevant to them.
# cultural participants ytd	56821	42804	44445	30000	Green	→	Decrease of 22% on last year. Positive impact of Constable exhibition on 2016/17 figures.
# Gallery visitors ytd	41762	22196	23525				Decrease of 44% on last year. Positive impact of Constable exhibition on 2016/17 figures.
Gallery conversion rate ytd	29.61	18.46	18.49				

Data Available Quarterly							
Measure	Q1 – Q4 2016/2017 (April – March)	Q1 – Q3 2017/2018 (April – Dec)	2017/18 Current Period: Q1 – Q4 (April – March)				
	Actual	Actual	Actual	Target	RAG	Trend	Comments
% Buildings at Risk		5.5	5.5	<6	Green	→	
# participants in historical activities and events ytd		11024	11284				Some gaps on system were bookings/attendance figures

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							not entered.
# participants at Year of Legends related events and activities held by the Authority ytd	New Indicator	4584	4593				Fewer events in quarter 4 as 2018 Year of the Sea.
# School children involved in historic activities through our Education sessions ytd	New Indicator	4900	6244				
Castell Henllys - # School children engaged with through education programme	4930	3471	4479				Information included following Members' request.
Carew - # School children engaged with through education programme	1233	1429	1795				Information included following Members' request.
# Activities delivered by Rangers, Discovery and Centres in Welsh ytd	New Indicator	19	34				
# participants in activities delivered by Rangers, Discovery and Centres in Welsh ytd	New Indicator	116	307				
# School sessions delivered in Welsh ytd	New Indicator	43	55				
# School Children attending school sessions delivered in Welsh ytd	New Indicator	1145	1433				

Action				
Action	Previous Period: Feb 2017/18	Current Period: March 2017/18		
	RAG	RAG	Trend	Comments
Gateways to the National park resources	Amber	Amber	→	Discussions with Tourism officer re PCNP site audit and assessing which sites would be best suited for gateways. Early communication from Projects re developing Broadhaven car park - ideal site for gateway project. Interpretive involvement from the outset.
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

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				of training.
Involve education/ social inclusion groups and Wardens in the building of the round houses at Castell Henllys	Green	Green	→	Organised the return of some of the groups in April to finish decorating the roundhouse.
Support Community Groups in the park restore historic sites of interest	Green	Green	→	Organised with Cadw the potential of vegetation clearance at Caerbwdi mill with West voluntary wardens to start in October, also at Wern Camp with the Heritage guardians project.

Photos of the rebuilding of the round houses:



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Objective 7 - Global

Data Available Monthly

Measure	March 2016/17	2017/18 Previous Period: Feb	2017/18 Current Period: March	
	Actual	Actual	Actual	Comments
# changing Coast photo submissions ytd	New Indicator	605	636	

Data Available Quarterly

Measure	Q1 – Q4 2016/2017 (April – March)	Q1 -Q3 2017/2018 (April – Dec)	2017/18 Current Period: Q1- Q4 (April – March)	
	Actual	Actual	Actual	Comments
% SDF allocated ytd	New Indicator	81.39	108.9	100% committed from 2017/18 SDF budget and further £68321 committed from 2018/19 SDF budget and £10383 from 2019/20 SDF budget.
Schools average feedback rating (1-11) ytd	New Indicator	9.8	9.9	Q1 average rating - 9.6, Q2 average rating - 10.1, Quarter 3 average rating - 9.8, Quarter 4 average rating - 10.
Public Average feedback rating (1-11) ytd	New Indicator	10.2	10.2	
# participants events and activities programme (public) ytd	New Indicator	23941	24220	Some gaps on system were bookings/attendance figures not entered.
# John Muir Family Awards awarded ytd	New Indicator	0	0	Welsh version of leaflet has now been translated. Copies of leaflet are now in centres and will be promoted.
# School children engaged with through education programme ytd	10944	7862	10448	4479 school children engaged with through education programme at Castell Henllys. 43% of the total figure.

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Action				
Action	Previous Period: February 2018	Current Period – March 2018		
	RAG	RAG	Trend	Comments
Public Service Board Involvement - Well-being Objectives and Plan	Green	Green	→	The Public Services Board (PSB) is required by law to produce a Well-being Plan which sets out how it will improve the economic, social, environmental and cultural well-being of Pembrokeshire. The Plan must be published by May 2018. The Authority is a member of the PSB. Members of the PSB during March and April have been seeking approval for the Plan through their governance structures in order for the Plan to be in place by May 2018. Members supported the plan in March NPA. PSB is due to meet in April to agree plan.

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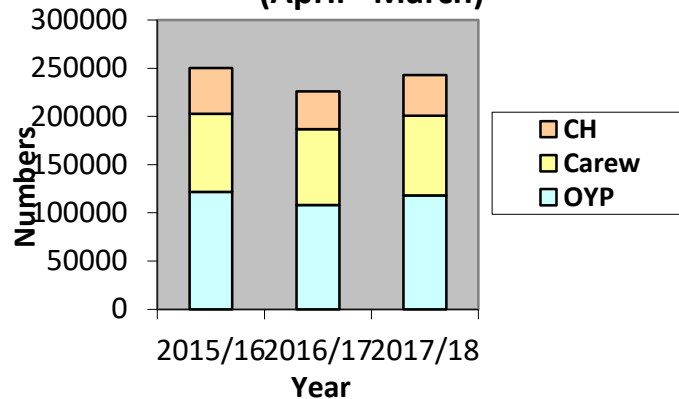
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Governance and Financial Stability

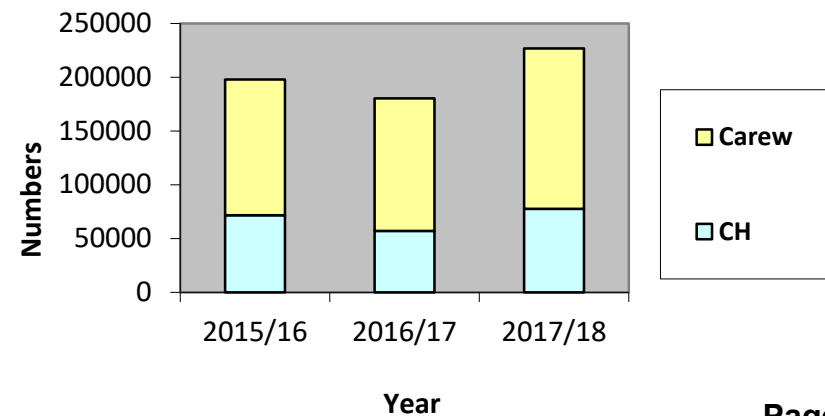
Data Available Monthly

Measure	March 2016/17	2017/18 Previous Period: February	2017/18 Current Period: March				
	Actual	Actual	Actual	Target	RAG	Trend	Comments
Members attendance ytd	83.78	77.3	78.88	75	Green	↑	
% Members Training ytd	61.46	62.36	63.78	65	Amber	↑	
% Positive/ neutral media coverage ytd	99.71	99.40	99.45	80	Green	→	
£ Centres Merchandise ytd	257106.09	264163.10	272477.00				6% increase on last year. Newport Centre now closed.
£ Admissions Carew & CH ytd	180385.45	221017.00	226558.42				A significant increase of 26% on last year in admission across the two sites
£ Centres Other Income ytd	-	54616.24	58904.04				

Centres - £ Merchandise YTD (April - March)



CH and Carew - Admissions YTD (April - March)



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Data Available Quarterly							
Measure	Q1 – Q4 2016/2017 (April – March)	Q1 – Q3 2017/2018 (April – Dec)	2017/18 Current Period: Q1 – Q4 (April – March)				
	Actual	Actual	Actual	Target	RAG	Trend	Comments
Days lost/fte quarterly	2.4 (Q4)	1.21 (Q3)	2.01 (Q4)	<1.5	Amber	↓	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	24	19	22				
# Vehicle damage ytd	6	9	12				
# 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	21	20	26				
# new and vacant posts advertised Welsh Language essential ytd	11	8	10				Quarter 4 posts advertised as Welsh Language essential included Wales Coast Path Marketing Officer and Castell Henllys Education and Activity

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							Contributor. 38 % of posts advertised as Welsh Language essential in 2017/18.
# of Freedom of Information requests ytd	20	7	11				
% of FOI responses within required timeframe ytd	100	100	100	100	Green	→	
# of Environmental Information Regs requests ytd	6	11	17				
% 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 – Q4.

Action				
Action	Previous Period: February 2018	Current Period: March 2018		
		RAG	RAG	Trend
Investigate alternative delivery mechanisms	Green	Green	→	Members instigated Community Asset Transfer and agreed to work with Newport Community Council at March NPA. Seminars organised for North Pembrokeshire with Pembrokeshire Tourism, looking at new ways of delivering visitor information. Seasonal rangers to be recruited for North and South of the Park. Interpretation material has been made available across North Pembrokeshire.
Achieving Advanced Members Charter	Amber	Amber	→	Report being presented to next meeting of Member Development Strategy Working Group.
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.

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				Report published on website following approval in August NPA. E-mail sent to staff encouraging them to complete Equality information on Pobl y Parc system to assist with analysis for 2017/18 report.
Wales Audit Office Governance Review and WFG Pilot	Green	Green	→	Outcomes of Wales Audit Office WFG Pilot work with Authority: “Summary report noted that the Authority is improving its understanding of the sustainable development principle (the five ways of working) and has updated decision making arrangements including its responsibilities for setting well-being objectives. The Authority is integrating the sustainable development principle into decision making and day-to-day work programmes, and is starting to develop a better understanding of impact. Work to mainstream Wellbeing of Future Generation (WFG) principles into strategic planning is evolving. The Authority is working towards the sustainable development principle but inconsistencies in evaluation mean the Authority cannot demonstrate it does this systematically. The Authority is realigning existing approaches, duties and frameworks to its responsibilities under the WFG Act but has not yet fundamentally reviewed strategic objectives in line with the WFG principles. Whilst our pilot work did not make any recommendations, our report did set out areas for improvement. These include: creating more opportunities to capture all the learning from projects and mainstream this into corporate planning mechanisms; prioritise the 77 actions in its Corporate and Resources Plan by integrating key documents and further rationalising the number of plans and strategies; ensuring evaluation and learning takes place on completion of projects to support longer-term sustainability; and strengthen how the Authority demonstrates its prevention principles and activity.”
Preparation for General Data Protection Regulations	Amber	Amber	→	Creation of Data register underway. Draft revised Data Protection Policy created. Appointment of Data Protection Officer to be taken to May NPA.

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