

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

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**SUBJECT: PERFORMANCE REPORT FOR THE PERIOD ENDING 30<sup>st</sup>  
SEPTEMBER 2018**

Introduction

The performance report follows the structure of the Corporate and Resources Plan for 2018/19. 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 30<sup>th</sup> September 2018.

Planning

The % of planning applications determined within time period required ytd is showing an upwards trend on quarter 1 from 79.58% to 85.35%. However there has been an increase in the average time taken to determine all applicants in days with the average time ytd increasing to 70.5 days from 59 days in quarter 1. 9.09% of Member made decisions were against officer advice, one decision out of 11 decisions made ytd. The Authority has continued to see a fall in the number of planning applications approved with the % remaining under 80% at 74.73%.

In relation to the Document Management System, the department has encountered some issues with testing the GIS element and are working with the provider to resolve these issues.

Year to date for 2018/19 the average time taken to take enforcement action in days is 379 this reflects the ongoing work being carried out to address historic case files. Enforcement Officers have continued to carry out site visits and review case files in order to reduce the number of historic cases.

Website

The supplier for development of the new website has been selected with the inception meeting taking place on the 05/10/18.

Public Rights of Way

There has been 34% decrease in coast path concerns and 11% decrease in Inland Paths Rights Of Way concerns ytd compared to last year. The Rights of Way Improvement Plan 2018/28 consultation ended in August; PCNPA's Access Officer has been assisting Pembrokeshire County Council with evaluation of responses; summary of responses and amendment of final Plan. There has been a 19.4%

increase in web walk map downloads from PCNPA website ytd compared to the same period last year.

### Centres

Visitor Numbers are down across all sites compared to last year ytd, Castell Henllys has seen an 8% decrease on last year with Carew at 2.7% and Oriell y Parc at 0.4% having seen a smaller decrease in their visitor numbers. There has been a 2% decrease on last year in merchandise income generated from the Centres. There is a difference in performance across the sites, OYP has seen 2% increase ytd, Carew's performance is similar to last year, however Castell Henllys has seen a decrease of 18% compared to last year.

### Conservation

The LDP annual monitoring report showed a continuation from 2016/17 to 2017/18 of their being 0 approved developments contrary to landscape protection policies (LDP policy 8). Funding for the Authority's Stitch in Time project ends in March 2019. This project is the Authority's current delivery mechanism for addressing invasive species.

### Buildings at Risk

The % of Buildings at risk in the Park area has fallen from 5.5% in quarter 1 to 4.8% in quarter 2.

### Volunteering and Social Inclusion

There has been a 49% increase in the number of volunteer days ytd compared to last year. 392 volunteer days contributed ytd through Pathways Project. There has been a fall in number of active Voluntary Wardens, however this reflects work carried out to review active wardens and their inclusion on ThankU Database. There has been a 57% increase in the number of people engaged with through social inclusion activities.

A number of actions are in amber or red. This relates to areas where further work is needed to progress activities during the remainder of the financial year.

### **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)*

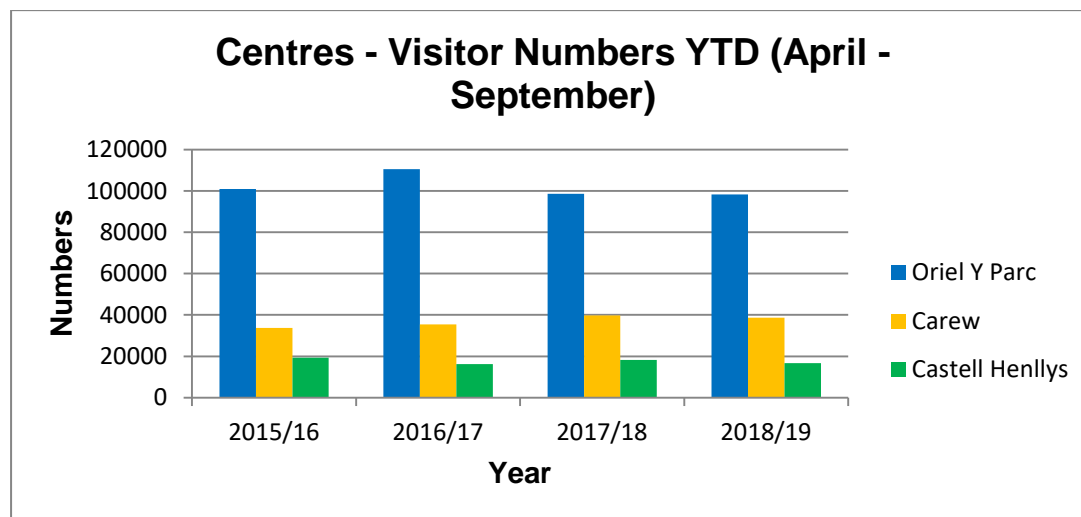
## Performance Report – Corporate Plan 2018/19 (April – September)

### Objective 1 - Prosperity

Data Available Monthly							
Measure	September 2017/18	2018/19 previous period - August	2018/19 Current Period – September				
	Actual	Actual	Actual	Target	RAG	Trend	Comments
LDP prep deviation from the dates specified in original Delivery Agreement in months	2	0	0	0	Green	→	Anticipating approval for submission at the National Park Authority meeting 28th November 2018. Checking with Welsh Government regarding appropriate date to submit pending the possible need to advertise Focussed Changes.
# Visitors to Carew ytd	39720	35056	38634	BM			Decrease of 2.7% on last year ytd.
# Visitors to Castell Henllys ytd	18238	15391	16766	BM			Decrease of 8% on last year ytd.
# Visitors to Oriel y Parc ytd	98650	84497	98245	BM			Decrease of 0.4% on last year ytd.
# Social Media Followers	34932	40332	40609	35000	Green	↑	
# Main website users ytd	New Indicator	158184	201291	BD			New Indicator following discussions with communications to reflect Google Analytic Measures. See action - Development of New Website.
# Main website page views ytd	New Indicator	610053	715160	BD			New Indicator following discussions with communications to reflect Google Analytic Measures. See action - Development of New Website.
Pembrokeshire Coast Path – Trip Advisor Overall Rating 1-5	5	5	5	5	Green	→	
% Authority Spend locally ytd	50.02	45.33	47.91	BM			£372719 spent in SA postcode ytd.
% Invoices paid on time ytd (Average)	97.74	97.47	97.37	97	Green	↓	

↑ Improving Trend → Static Trend ↓ Worsening Trend BM= Benchmarked against previous year BD= Baseline Data

## Performance Report – Corporate Plan 2018/19 (April – September)



Data Available Quarterly							
Measure	Q1 & Q2 2017/2018 (April – Sept)	Q1 2017/2018 (April - June)	2017/18 Current Period – Q1 &Q2 2018/19 (April – Sept)				
	Actual	Actual	Actual	Target	RAG	Trend	Comments
% of all planning applications determined within time periods required ytd	82.58	79.58	85.35	80	Green	↑	
Average time taken to determine all planning applicants in days ytd	72.5	59	70.5	<67	Amber	↓	
% of Member made decisions against officer advice (recommendation) ytd	4.35	14.29	9.09	<5	Red	↑	1 out of 11 decisions. The 1 decision was in Q1: Five Arches Car Park, South Parade, Tenby.

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## Performance Report – Corporate Plan 2018/19 (April – September)

% of appeals dismissed ytd	60	100	100	>66	Green	→	
Applications for costs at section 78 appeal upheld in the reporting period ytd	1	0	0	0	Green	→	
% of planning applications determined under delegated power ytd	91.29	95.07	95.97	BM			
# planning applications registered ytd	282	137	289	Trend			
% of planning applications approved ytd	82.95	76.76	74.73	90	Red	↓	
# filming enquiry requests ytd	41	29	50	Trend			
# filming enquiry licenses awarded ytd	9	4	13	BD			Locations included: Marloes Foreshore, St Brides Beach, Fresh Water East, Whitesands, Broadhaven, Druidstone, Carew Castle.
# Parkwise training sessions held ytd	4	2	5	5	Green	→	Yearly Target – 10. Q2 Sessions delivered to PCC TIC and Library staff.
# Attendees Parkwise training sessions ytd	56	10	34	50	Amber	↑	Yearly Target – 100.
# Participants at Dark Sky events held by the Authority ytd	285	94	304	BM			17 Dark Sky events held ytd. Including Twilight at Stackpole, Brilliant Bats at the Bishop's Palace, Stargazing at Broad Haven South, Brilliant Bats at Carew, The Coast at Night, Twilight Tour at Carew.
# Visit Wales - year of themed event participants ytd	4393 (Year of Legend)	457 (Year of Sea)	6795 (Year of Sea)	BM			Visit Wales - Year of the Sea. 246 Participants ytd in beach cleaning activities including 181 school children.
% of PROW open and Accessible and Meeting the quality standard ytd	86.14	86.40	86.41	85	Green	↑	Minor increase due to survey update to reflect improvements made over the year.

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## Performance Report – Corporate Plan 2018/19 (April – September)

# concerns on PROW standards ytd	175	65	142	Trend			34% decrease in coast path concerns and 11% decrease in IPROW concerns ytd compared to last year.
# of stall holders participating in local fairs and events at OYP, Carew and Castell Henllys ytd	147	50	132	Trend			
# of Artists and Craft makers supported through Centres ytd	11	3	10	Trend			
# Work Experience Placement Sessions ytd	New Indicator	6	17	BD			Including year to date 3 sessions with Warden Team, 10 with Rangers Team and 4 with Direction Team.

Action				
Action	Previous Period - August 2018/19	Current Period – September 2018/19		
	RAG	RAG	Trend	Comments
Implementation of new online document management facility	Amber	Amber	→	The department has encountered some issues with testing the GIS element and are working with the provider to resolve these issues.
Carew Castle Café and Walled Garden development	Green	Green	→	The tearoom has been open and trading since mid July. We are in the planning stages of the Walled Garden development, currently finalising detailed drawings. Construction due to start in 2019.
Development of New Website	Amber	Amber	→	Supplier selected. Inception meeting taking place on 05/10/18
Implementation of new approaches to delivery of information and engagement with visitors in the south and north of the park.	Green	Green	→	Summer Rangers (North and South) ran a series of well attended events and activities. Industry workshops run (3 events) by Pembrokeshire Tourism with a generally positive response from the trade. Parkwise training delivered to Café Mor team (Fresh West). Celtic routes (Interreg) initiative underway with partners across Wales and Ireland with research activities recently

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## Performance Report – Corporate Plan 2018/19 (April – September)

	Green	Green		undertaken. Revised interpretation plans commissioned for North and South Pems with trade engagement activities underway. Working with PCC to carry PCNP info' in the new H'west Library which will open later this year. Various 'Year of the Sea' activities and events underway. Part of wider PCC INTERREG bid entitled 'Rediscovering Ancient Connections' bid has been submitted.
Development of New Rights of Way Improvement Plan	Green	Green	→	ROWIP 2018/28 consultation ended in August; assisting PCC with evaluation of responses; summary of responses and amendment of final Plan.
The Digital Park Project	Amber	Green	↑	Committee approved Suspension of Standing Orders and ESRI ArcGIS software purchased 4/10/18. Project delivery phase will now commence over the period 2018-20.
Event Management Guidance (All Pembrokeshire)	Amber	Amber	→	Minor amendments being applied to document
Implementation of Visitor Safety Principles and priority actions within the Visitor Safety Strategy	Amber	Amber	→	Committee to approve amendments to Health and Safety Policy and new Site Risk Assessments taking Visitor Safety principles into account needs to be adopted as per the strategy.
Delivery of volunteering opportunities through Pathways that develop work and career based skills	Green	Green	→	The project team have just presented the results of evaluation work undertaken with Pathways volunteers using the Most Significant Change approach piloted by Swansea University. Included in this was an assessment of learning/skills development. At least one volunteer has gone on to gain employment and a direct consequence of involvement in the project whilst several others have gained skills, knowledge and experience that will contribute to their employability.
Explore opportunities for developing work based learning, apprenticeship, training schemes, secondment opportunities across the Authority	Amber	Green	↑	One of the work streams of the Public Service Board. Pembrokeshire College and DWP are undertaking research across Pembrokeshire on work based learning. Findings from this research will inform approach developed by Authority.

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## Performance Report – Corporate Plan 2018/19 (April – September)

### Objective 2 – Resilience

Data Available Quarterly							
Measure	Q1 & Q2 2017/2018 (April – Sept)	Q1 2017/2018 (April - June)	2017/18 Current Period – Q1 &Q2 2018/19 (April – Sept)				
	Actual	Actual	Actual	Target	RAG	Trend	Comments
% in line with Management Plan	100	100	100	100	Green	→	
HA - Invasive species removed at source/ injected ytd	24.67	22.86	42.83	BM			
# of applications for works to protected trees determined ytd	33	12	22	Trend			
# of new tree preservation orders made ytd	2	0	5	Trend			
# Volunteer Days – Conservation ytd	335.16	210.5	423.5	BM			All data now from the Events and Activities Database.
# Voluntary Wardens	73 (Q2)	64 (Q1)	50 (Q2)	70	Red	↓	Data now from ThankQ database - review of active wardens carried out. Voluntary Wardens North -13. Voluntary Wardens South - 14. Voluntary Wardens West - 8. Voluntary Wardens North West - 15.
# Attending volunteer study days ytd	0	63	80				Broader definition than 2017/18 to include volunteer training not just volunteer study day attendees. Direct comparison not possible.
# Volunteer Days - Invasive Species work ytd	69.16	67	119	BM			Data now from the Events and Activities Database.
# Community Groups Involved with Invasive	4	9	13	BM			

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## Performance Report – Corporate Plan 2018/19 (April – September)

Species work this quarter ytd	(Q2)	(Q1)	(Q2)			
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Data Available Annually							
Measure	2015/16	2016/17	2017/18				
	Actual	Actual	Actual	Target	RAG	Trend	Comments
# of approved developments contrary to landscape protection policies (LDP policy 8)	1	0	0	0	Green	→	LDP Monitoring Report – 2017/18: 2 developments permitted contrary to any criterion in any one year. No approval has been given in 2017/18 contrary to Strategy Policy 8 Special Qualities. The target for this monitoring period has been met

Action				
Action	Previous Period - August 2018/19	Current Period – September 2018/19		
	RAG	RAG	Trend	Comments
Involvement with Pembrokeshire Local Nature Partnership – Community Nature Recovery Plans	Green	Amber	↓	Continue to attend Partnership meetings. Allocating biodiversity small grants via Partnership. Funding for post is moving onto a competitive basis hence flagging amber.
Involvement in implementation of Foreshore Management Plan	Green	Green	→	Foreshore plan work for this year is now complete. We have an outline plan and we are making a financial contribution to the Wales Activity Mapping project being undertaken by Pembrokeshire Coastal Forum. This project will identify levels of recreational use, issues and 'hotspots' and will start to look at recreational carrying capacity. The WAM project runs until December 2019 and will be consulting with many relevant coastal stakeholders, a more detailed foreshore management plan will be

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## Performance Report – Corporate Plan 2018/19 (April – September)

				drawn up once the WAM project is complete.
Submission of Funding Bids/ funding Bid Outcomes (Conservation and enhancement work)	Green	Green	→	Bid to Enabling Natural Resources and Well-being in Wales 2019-23 fund being prepared for Stitch in Time continuation / development.

### Making a Difference: Guidance for Recreational Drone Users

PCNPA has released new drone guidance for recreational users that seeks to limit the disturbance the aerial devices can cause to protected wildlife.

The guidance will help recreational users of drones or Unmanned Aerial Vehicles (UAVs) to understand the impact their use could have on rare species, livestock and on other people's enjoyment

The guidance has been prepared in collaboration with partners including commercial drone operators, Pembrokeshire Coastal Forum, National Trust, Wildlife Trust of South and West Wales, Natural Resources Wales and Pembrokeshire County Council.



## Performance Report – Corporate Plan 2018/19 (April – September)

### Objective 3 – Health and Well-being

Data Available Monthly							
Measure	September 2017/18	2018/19 previous period - August	2018/19 Current Period – September				
	Actual	Actual	Actual	Target	RAG	Trend	Comments
# of web walks downloaded ytd	24487	25794	29246	Trend			19.4% increase on last year. Most popular downloads ytd: Stackpole Head (Half Day) - 650. St David's Head (Half Day) - 565. Bosherton/ St Govans (Half Day) - 516

Data Available Quarterly							
Measure	Q1 & Q2 2017/2018 (April – Sept)	Q1 2017/2018 (April - June)	2017/18 Current Period – Q1 &Q2 2018/19 (April – Sept)				
	Actual	Actual	Actual	Target	RAG	Trend	Comments
# Volunteer days ytd	843.2	634.5	1253	BM			All data now from Events and Activities Database. 392 volunteer days contributed ytd through Pathways Project.
# Participants in outdoor learning sessions ytd	4719	2936	5156	BM			
# Outdoor training sessions for teachers ytd	5	2	3	5	Red	↓	Yearly target – 10. Teacher training session delivered to various schools on delivering the new curriculum outdoors.

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## Performance Report – Corporate Plan 2018/19 (April – September)

# Teachers trained in outdoor learning ytd	46	5	23	25	Amber	↑	Yearly target – 50.
# Participants Walkability Scheme ytd	692	489	956	1150	Amber	↓	Yearly target – 2300. Groups involved in Walkability Sessions this quarter include Exercise Referral North and Central, Get Out Get active, Memory Café, MIND, REACH, Shalom House. 107 participants through open walkability sessions.
# group leaders trained through Walk leader training session ytd	2	8	18	7	Green	→	Yearly target – 14.
# of people using footpath (from fixed counters) ytd	140912	56012	-				7 Coast Path Counters and 4 Inland Rights of Way counters. Quarter 2 statistics for 2017/18 are expected in January. Q1 figure for 2017/18 was 62258.
# participants engaged in physically active events and activities ytd	18025	6151	21754	BM			
# participants in walks led by rangers, centre staff and volunteers ytd	1935	948	1819	BM			
# participants engaged in fitness activities ytd	112	0	0	BM			
# School children (and young people) engaged in physically active sessions through education sessions ytd	4661	2953	5246	BM			
# School children (and young people) participating in walks led by PCNPA through education sessions ytd	506	149	382	BM			25% decrease on last year.
% Schools in National Park engaged with physically active sessions ytd	55.56	41.18	73.33	BM			Figures take into account school - amalgamations, closures and openings.
% Schools in Pembrokeshire engaged with	55.71	41.18	56.25	BM			Figures take into account

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## Performance Report – Corporate Plan 2018/19 (April – September)

physically active sessions ytd							school - amalgamations, closures and openings.
% of Housing Units approved that are affordable ytd	16.67	0	19.35				
# Affordable Housing Units approved ytd	9	0	6				

Action				
Action	Previous Period - August 2018/19 RAG	Current Period – September 2018/19		
		RAG	Trend	Comments
Work with West Wales Nature Based Health Network	Green	Green	→	Network considering need for part time coordinator. Project Proposal submitted to PCNPA funding officer.
Development of evidence base to support health and well-being policy and project work.	Green	Green	→	Ongoing work with WWNHS network and Let's Walk Pems in this area, as well as links to PHW and WG policy.
Delivery of Pathways Project and development of volunteer ambassadors and volunteer walk leaders	Amber	Amber	→	Walk Leader training is delivered as a free 2 day course twice each year and is open to NP volunteers and those (staff or volunteers) involved with other groups and organisations who wish to develop their use of the outdoors. The course completed in September had 5 participants drawn from our volunteer teams and other groups. A task description for volunteer ambassadors was written in September and will be used to recruit new and existing volunteers to this role.
Investigate the feasibility of First 1000 Days Pilot.	Amber	Green	↑	A more detailed project brief, created in September, has been shared with potential partners with a view to identifying delivery mechanisms and resources to support their work. Potential partners include the County Council's play team
Development of Health Resources Information with a focus on running	Amber	Amber	→	Meeting with PHW identified that map/posters of 'health and wellbeing' resources in the NP for display in public spaces such as GP surgeries would be worth further development.

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**Performance Report – Corporate Plan 2018/19 (April – September)**

Let's Walk Pembrokeshire Initiative	Green	Green	→	Ongoing.
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## Performance Report – Corporate Plan 2018/19 (April – September)

### Objective 4 – Equality

Data Available Monthly							
Measure	September 2017/18	2018/19 previous period - August	2018/19 Current Period – September				
	Actual	Actual	Actual	Target	RAG	Trend	Comments
# of web wheelchair walks downloaded	2132	2572	2931	Trend			37.5% increase on last year. Most popular downloads ytd: Aberieddi Blue Lagoon (395). Stack Rocks St Govans (239). Abermawr (231).

Data Available Quarterly							
Measure	Q1 & Q2 2017/2018 (April – Sept)	Q1 2017/2018 (April - June)	2017/18 Current Period – Q1 & Q2 2018/19 (April – Sept)				
	Actual	Actual	Actual	Target	RAG	Trend	Comments
# Equality Impact Assessment Screenings completed ytd	0	0	0	Trend			
# Equality Impact Assessments completed ytd	1	0	0	Trend			
% Workforce Equality Monitoring Information Completed on Pobl y Parc ytd	73.0	78.3	78.4	70	Green	↑	
# people engaged with through social inclusion activities ytd	1196	981	1882	BM			459 people engaged through Pathways Project including individuals and people engaged through following groups - Hafan Cymru, Cyfle

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## Performance Report – Corporate Plan 2018/19 (April – September)

							Cymru, The VC Gallery, Youth Rangers, Elliots Hill Care Ltd, Memory Clinic (Hywel Dda Health Board).
# of active Youth Rangers this quarter	12 (Q1)	7 (Q1)	9 (Q2)	15	Amber	↑	Work ongoing to recruit new Youth Rangers. Including presentation to Haverfordwest High and liaising with Pembrokeshire College. Facing some recruitment challenges.
# participants engaged with through social inclusion work with young people ytd	183	304	532	BM			

Action				
Action	Previous Period - August 2018/19	Current Period – September 2018/19		
		RAG	Trend	Comments
Implementation of actions identified from 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 Monitoring Data on applicants reported, analysed and actions identified annually	Green	Green	→	Equality Monitoring Data on applicants, analysed and actions identified annually; priority being given to implementation of online recruitment/ATS.
Development in terms of changes to NJC scales	Green	Green	→	Communication/consultation on the changes/ challenges/ opportunities arising from year 2 of the NJC pay award was carried out with staff, Leadership Team and Members at Forum. Recent guidance from NJC re assimilation to new pay spine has been reviewed, and an ideas sharing exercise undertaken with PCC.

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## Performance Report – Corporate Plan 2018/19 (April – September)

Realignment of Social Inclusion work to take into account issues relating to rural poverty	Amber	Amber	→	Rural isolation has been considered in the development of new work. The topic will be discussed as part of the work of the Authority's Health and wellbeing group over the coming months.
Work with partners to promote accessible and inclusive tourism	Green	Green	→	First site visit complete
Implement engagement model for young people in the preparation of the National Park Management Plan.	Amber	Amber	→	3 Youth Rangers attended Europarc conference where Youth Manifesto was launched. 2 Authority Members attending Europarc conference met with our Youth Rangers during the conference to discuss the manifesto. Youth Rangers to present Youth Manifesto to Members at NPA on the 28th of November.

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## Performance Report – Corporate Plan 2018/19 (April – September)

### Objective 5 – Community

Data Available Quarterly							
Measure	Q1 & Q2 2017/2018 (April – Sept)	Q1 2017/2018 (April - June)	2017/18 Current Period – Q1 &Q2 2018/19 (April – Sept)				
	Actual	Actual	Actual	Target	RAG	Trend	Comments
# attending pop up events ytd	623	0	2094	BM			Includes beach activities and engagement delivered by North and South Summer Rangers.
# social action days ytd	N/A	254.5	482.5	BD			
# Community Project/ Engagement Activities ytd (E & D database only)	194	122	236	BM			
# Community events and fairs held at centres ytd	6	2	6	BM			790 people attended the Summer Fayre at Carew and 1250 people attended the Summer Fayre at OYP.
# Community groups using Oriel Y Parc this quarter	3 (Q2)	4 (Q1)	3 (Q2)	BM			Memory café , brushstrokes art group and OYP art club
% of enforcement cases investigated (within 84 days) ytd	73.75	87.04	79.31	BM			
Average time taken to investigate enforcement cases in days ytd	125	143	192	BM			
Average time taken to take enforcement action in days ytd	157	323	379.5	BM			
# retrospective planning applications registered ytd	New Indicator	10	19	BD			

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 BM= Benchmarked against previous year   
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## Performance Report – Corporate Plan 2018/19 (April – September)

Action				
Action	Previous Period - August 2018/19	Current Period – September 2018/19		
	RAG	RAG	Trend	Comments
National Park Management Plan	Green	Green	→	Challenges / opportunities tables and mapbook being issued for final internal comment w/c 8th Oct. Proposal to involve a citizens panel to assess collated engagement information.
Pilot of new engagement methods identified in engagement action plan	Green	Green	→	Engagement Action Plan – living and learning document is now in place. Testing of new approaches being trialled through NPMP review pre consultation engagement work.
Work internally and with others including the Public Services Board to develop innovative solutions to the challenges of rurality	Green	Green	→	Discussions and plans for 8 work streams being progressed by PSB. A number of work streams touch on issue of rurality. Meeting of potential partners through PSB to look at different forms of delivery of service - North Pems.
Engagement with Young Farmers and other Community Groups in the park to restore historic sites of interest	Green	Green	→	August: Participated in joint patrols with Dyfed Powys police and worked with a leader of a local pagan group to encourage visitors to Gors Fawr and other sites not to burn at the site. Will be working with the Preseli Heartland project which will be commencing this autumn to encourage communities in the Preseli area to engage and enhance their heritage. Gained initial interest of Eglwysrwrw Young farmers to hold a farming the past event at their clubhouse. September: Interview with channel 5 regarding problem with bluestone chipping and hammering on carn meini. Meeting with north ranger to take a group of volunteers to crugiaiu cemmaes to do vegetation clearance.
Work to engage with new community groups and communities through INNS	Green	Amber	↓	Funding for the Stitch in Time project ends in March 2019. The Stitch in Time project is the Authority's sole delivery mechanism for addressing invasive species in the National Park. Without project continuity, target invasive species in the action areas will go largely unchecked and the value of financial and volunteer time investment will be eroded. Landowner goodwill (also beneficial outside of the project) may be lost.

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## Performance Report – Corporate Plan 2018/19 (April – September)

Interpretation projects involving and supporting community groups to tell their stories about the National Park	Amber	Amber	➔	Interpretation Officer working with members of Carew community to interpret St Marys Church, Carew Cheriton and with Dinas community to provide interpretation at the old school.
Clear backlog of historical enforcement cases	Amber	Amber	➔	Positive progress is continuing with this work. Report presented to Operational Review Committee to inform members of planning enforcement performance and proactive enforcement which is taking place in PCNP.

### Snapshot of Authority Engagement Work with Communities (August - September)

Engagement work with Communities (August - September): North and boundary areas of the Park	
August	Rangers: Stall at Fishguard North Pems Agricultural Show and Nevern Agricultural Show
	Summer Rangers: Attending Nevern Show and info point on Newport Beach
	Direction: Newport Paths Group volunteer work at Pwll for Stitch in Time Project and Friends of the National Park removing invasive species in the Cwm Gwaun Area
	Pathways and Voluntary Wardens North: Working on footpaths in Newport
September	Voluntary Wardens North: Beach litter picks at Newport Sands, Pwll Gwylog and Pwll Landdu.
	Rangers: Talk to Point Youth Centre
	Interpretation: Interpretation Officer working with Dinas Community Group to provide interpretation at the old school

Engagement work with Communities (August - September): West and boundary areas of the Park	
August	Rangers: Stall at Marloes and St Brides Summer Fete
	Rangers: Friends of the National Park and Pathways volunteers repairing Llanwnda church wall.
	OYP: Summer Fayre and promotion of Seafood Barbeque at café at OYP
	Rangers: Public seawatch at Wooltack point. Event charged - all profits to Marloes Church Trust
	Voluntary Wardens South West: Strimming and raking grass at Sandy Hill Chapel
September	Rangers: Talks to St Brides Bondholders
	Rangers: Beach clean at Marloes Sands with Voluntary Wardens

Engagement work with Communities (August - September): South and boundary areas of the Park	
August	Discovery: Castlemartin by Minibus session with Tenby Camera Club
	Carew: Summer Fayre at Carew

↑ Improving Trend ➔ Static Trend ↓ Worsening Trend BM= Benchmarked against previous year BD= Baseline Data

## Performance Report – Corporate Plan 2018/19 (April – September)

	Rangers: Beach clean with volunteers in Stackpole and Castlemartin community council area
September	Rangers: Talk on climate change to Saundersfoot WI
	Voluntary Wardens South: Raking meadows at Cheriton Church
	Interpretation Officer working with members of Carew community to interpret St Marys Church, Carew Cheriton

### Engagement work with Communities (August - September): Communities Outside of the Park or Park Wide Area

August	Community Initiatives: PCNPA staff organised a successful display of heathland bedding at the Pembrokeshire County Show on the Mid and West Wales Fire and Rescue Service stand. The display generated significant publicity with PCNPA coordinating the provision of bedding material. Promotion of PCNPA offer to help support community events through suspending charges in each of its charging car parks for up three days in each calendar year, as long as the request is supported by the local community council.
	Summer Rangers: Attending Cardigan Show.
	Engagement: Running NPA stand at Pembrokeshire County Show, Pembs Play Day and ATEB big day out.
September	Direction and DM: Dark Skies Seminar for Community Councils
	Discovery: Castlemartin by Minibus session with South Pembrokeshire Wildlife Trust Group and Castle Martin by Foot Sessions for Aberdare Walking Group and Pembrokeshire Ramblers.
	Rangers: Working with Transition Haverfordwest on Scrub clearance & cutting of a community orchard.

### Engagement work with Communities (August - September): Social Inclusion/ Health and Well-being

August	Castell Henllys: Croeso Abergwaun took a refugee family plus volunteers to CH on the 9th August. There were 11 in the group who all were given free entry.
	Walkability: Walkability Sessions with range of groups and open sessions, including De Clare Court, REACH, Open Walkability Group, Exercise Referral Central, MIND, Exercise Referral Central, Pembrokes Dock Open Walkability, Point Youth Centre, VC Gallery, Duke of Edinburgh Award Open Group
September	Pathways: Activities including bushcraft, Pond dipping, brash removal, rebuilding steps at Solva Harbour and replacement of stile at farm in St Davids area.
	Rangers: Seal Walk for St Davids Care in the Community
	Walkability: Walkability Sessions with range of groups and open sessions

↑ Improving Trend → Static Trend ↓ Worsening Trend BM= Benchmarked against previous year BD= Baseline Data

## Performance Report – Corporate Plan 2018/19 (April – September)

### Objective 4 – Culture

Data Available Monthly							
Measure	September 2017/18	2018/19 previous period - August	2018/19 Current Period – September				
	Actual	Actual	Actual	Target	RAG	Trend	Comments
# Gallery visitors ytd	18259	13213	15562	BM			Decrease of 15% compared to last year.
Carew Trip Advisor Overall Rating 1-5	4.5	4.5	4.5	4.5	Green	→	
Castell Henllys Trip Advisor Overall Rating 1-5	4.5	4.5	4.5	4.5	Green	→	
Oriel Y Parc Trip Advisor Rating 1-5	4.5	4.5	4.5	4.5	Green	→	
# new sites communities involved with ytd	16	62	74	BM			Carn goedog site visit for CBA Cymru conference (15 people). Talk on Castell Henllys for a Friendship group at Oriel y Parc on Castell Henllys. Talk to PIA in St Dogmaels and introduced them to 10 sites within the park.

↑ Improving Trend → Static Trend ↓ Worsening Trend BM= Benchmarked against previous year BD= Baseline Data

## Performance Report – Corporate Plan 2018/19 (April – September)

Data Available Quarterly							
Measure	Q1 & Q2 2017/2018 (April – Sept)	Q1 2017/2018 (April - June)	2017/18 Current Period – Q1 &Q2 2018/19 (April – Sept)				
	Actual	Actual	Actual	Target	RAG	Trend	Comments
# participants in historical activities and events ytd	10656	3267	12268	BM			
Castell Henllys - # School children (and young people) engaged with through education programme ytd	1753	1094	1945	BM			10% increase on last year.
Carew - # School children (and young people) engaged with through education programme ytd	834	513	974	BM			17% increase on last year.
% Buildings at Risk	5.7	5.5	4.8	<6	Green	↑	
# Activities and events delivered Welsh ytd	5	20	34	BM			
# participants in activities and events delivered in Welsh ytd	25	168	438	BM			In addition both the North and South summer rangers were bilingual and able to communicate with Public in Welsh and English.
# School sessions delivered in Welsh ytd	28	32	50	BM			79% increase on last year. Figures include bilingual sessions delivered with Pembrokeshire College.
# School Children attending school sessions delivered in Welsh ytd	673	810	1274	BM			89% increase on last year. Figures include bilingual sessions delivered with Pembrokeshire College.

↑ Improving Trend → Static Trend ↓ Worsening Trend BM= Benchmarked against previous year BD= Baseline Data

## Performance Report – Corporate Plan 2018/19 (April – September)

Action				
Action	Previous Period - August 2018/19	Current Period – September 2018/19		
	RAG	RAG	Trend	Comments
Develop gateways to the National Park, both inside the Park and in nearby areas	Amber	Amber	→	Site audit process underway with Tourism Officer. Amroth audit completed, potential for adding value to car park noted. Attended initial meeting re Broad Haven car park redevelopment.
Delivery of Criw Celf project, increasing access to the arts for school children at Oriol Y Parc	Green	Green	→	Workshops are in recess until October planning session begins with Criw Celf West. Anticipated workshops will recommence in the Spring term.
Refresh strategy for work with National Museum of Wales	Amber	Amber	→	Meeting arranged between PCNPA and NMW to discuss service level agreement 4/10/18. Service Level Agreement to be presented to NPA in January 2019.
Involve education/ social inclusion groups and wardens in the building of the round houses at Castell Henllys	Green	Green	→	Waiting for start of the first phase of re-building the second roundhouse.
Delivery of Heritage Guardians/ Arwyr Amser SDF Project	Green	Green	→	Delivered the first two sessions at Penrhyn school (29 pupils) and St Dogmaels school (30 pupils). Delivered the first session to Croesgoch primary school (28 pupils).
Implementation of Welsh Language Strategy	Amber	Amber	→	Report to January NPA on strategy action plan.

↑ Improving Trend → Static Trend ↓ Worsening Trend BM= Benchmarked against previous year BD= Baseline Data



## Performance Report – Corporate Plan 2018/19 (April – September)

### **Making a Difference: Heritage Guardians Project - Bro Ingli Primary School, Llanychllwydog Primary School and Puncteston Primary School**

The aim of this project is to encourage and work with local primary schools within the National park to 'adopt' a local heritage monument where they can help improve the appearance, access, awareness, monitoring and interpretation of the site.

From January until July, the Authority's Community Archaeologist delivered the entire sessions of the Heritage Guardians project to Bro Ingli (30 pupils) Llanychllwydog (15 pupils) and Puncteston (30 pupils) primary schools. The sessions included:

- an introduction to archaeology and their local heritage
- artefact handling;
- archaeological excavation and metal detecting
- visits to local monuments and condition monitoring of sites.
- interpretation workshop and the creation of the interpretation.

From these sessions the pupils gained knowledge about archaeology and techniques about learning about the past, how to identify problems with monuments (such as vegetation growth) and what can be done to resolve the issue. For example, Wern Camp was identified as being at risk from gorse growth and the vegetation clearance of the camp will be undertaken by volunteers and hopefully the school later on in the year. Furthermore, each school produced a form of interpretation for the sites they visited/ learnt about. Bro Ingli pupils produced posters about Carreg Coetan Arthur and the Old Castle as well as some documentary films on their iPads; Puncteston school produced a documentary style radio show about Wern Camp and Castell Mael as well as posters and Llanychllwydog produced, acted and filmed a time travelling epic about the Iron Age enclosure in Allt Pengegin.

The site visits and condition monitoring with the children proved well in creating new and positive relationships with landowners as well as engaging the children and the teacher with the historic environment near their school and within their locality.

The archaeological test pit showed the children the impact that humans have on the land. There was a number of modern 'artefacts' found such as sweet wrappers, parts of plastic cups or forks and aluminium cans which made the children think about what they throw away and how long it survives in the ground.

At the end of the project many of the children commented on how they enjoyed learning about the past in a more practical way. Some even stated that they have started to dig in their garden to find the archaeology of their house. It was great to hear back that some of the children had taken their parents to visit the sites that they had visited on their trip, and how they told their parents about the history of the site.

## Performance Report – Corporate Plan 2018/19 (April – September)

### Objective 7 - Global

Data Available Monthly							
Measure	September 2017/18	2018/19 previous period - August	2018/19 Current Period – September				
	Actual	Actual	Actual	Target	RAG	Trend	Comments
# Changing Coast photo submissions	459	407	465	BM			Positive to see continued submissions year on year to project.
# Vulnerable Landscapes photo submissions	New Indicator	0	0	BD			No Submissions. Post in remote location. Heritage Watch work is being carried out in partnership with Dyfed Powys Police.

Data Available Quarterly							
Measure	Q1 & Q2 2017/2018 (April – Sept)	Q1 2017/2018 (April - June)	2017/18 Current Period – Q1 & Q2 2018/19 (April – Sept)				
	Actual	Actual	Actual	Target	RAG	Trend	Comments
% SDF allocated ytd	80.04	24.10	24.10				Allocated for 2018-19 was £24,097 i.e. SDF 0375 -£6,530 SDF 0376 -£1861 and SDF 0377 - £15,706. No SDF allocated in Q2. SDF post now vacant after being filled for short period of time. Discussions with PLANED looking at potential for them to provide grant administration services for SDF. PLANED

↑ Improving Trend → Static Trend ↓ Worsening Trend 
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## Performance Report – Corporate Plan 2018/19 (April – September)

							currently administer Little Green Grants section of the SDF fund on our behalf.
Schools average feedback rating (1-11) ytd	9.9	9.9	9.9	10	Amber	→	
# School children (and young people) engaged with through education programme	4938	3110	5403	BM			9% increase compared to last year.
Public Average feedback rating (1-11)	10.20	10.43	10.39	10	Green	↓	
# participants events and activities programme (public)	18776	6732	26770	BM			
# John Muir Family Awards awarded	0	0	0	7	Red	→	Reviewing Award due to continued trend of 0 completion rate.
# Volunteer days – Conservation Wildlife survey or Monitoring	N/A	3	58	BD			Includes: Butterfly transect carried out by Voluntary Wardens. Shoresearch surveys. Public seawatch at Wooltack point.

Action				
Action	Previous Period – August 2018	Current Period – September 2018		
		RAG	Trend	Comments
Review resource efficiency within the Authority	Amber	Red	↓	SDF Officer was due to lead on work in this area. Low Carbon Pembrokeshire project as part of PSB wellbeing plan – Authority will carry out NRW Carbon Survey as a baseline.
Greening our Fleet – Management and Procurement	Amber	Red	↓	Still awaiting the outcome of the Fleet Management review from Leadership team before this can progress.
Confirmation of continued support for bus service (Greenways)	Green	Green	→	Funding confirmed 2018/19. Awaiting budget to be set regarding 2018/19. Members budget workshop set for 5th December.

↑ Improving Trend → Static Trend ↓ Worsening Trend BM= Benchmarked against previous year BD= Baseline Data

## Performance Report – Corporate Plan 2018/19 (April – September)

Work with Partners to develop network of Electric Vehicle Charging Points	Amber	Amber	→	Work in progress - Audit of car park sites looking at suitability to identify potential sites. Liaising with PCC to see where they are in relation to Electric Vehicle Charging Points.
New Action: Water Refill Station Project	Green	Green	→	TAIS full application submitted for 7 at an estimated cost of 4k per installation, we await the outcome.
Use of interpretation to increase awareness of impact of Marine litter on our wildlife and coastline	Green	Green	→	Coast exhibition opened at OyP. Strong plastic theme in 2 strands - plastic in the food chain and plastic transporting invasive species. Public encouraged to make a pledge for plastic. Very positive feedback so far.
Development of Citizen science pilot	Amber	Green	↑	A project has been submitted to the NPA's project prioritisation team in time for the October meeting.
Work with local Public Services Board (PSB) on development of Environmental and Climate Change Risk Assessment for Pembrokeshire	Green	Green	→	This is one of the eight integrated projects identified in the Well-being Plan for Pembrokeshire (May 2018). Natural Resources Wales is coordinating the project for the Public Services Board.
Adverse Weather Plan	Amber	Amber	→	Dependent on purchase of software (Arconline), this project will take place over winter / spring 2018/19.

↑ Improving Trend → Static Trend ↓ Worsening Trend BM= Benchmarked against previous year BD= Baseline Data

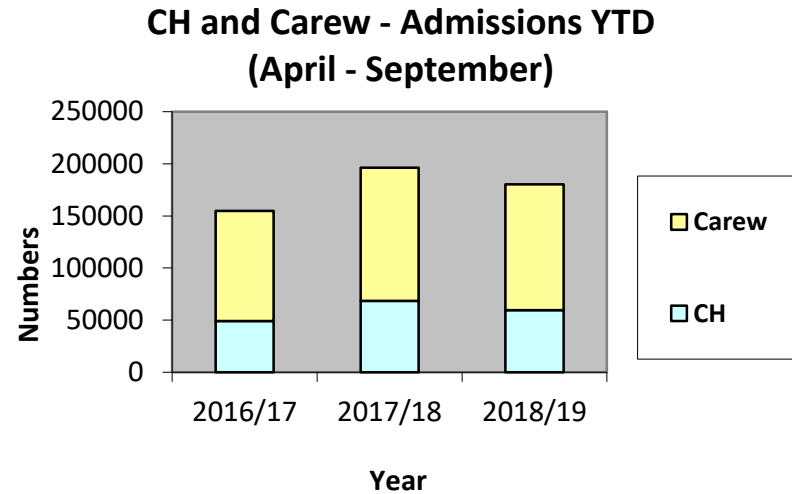
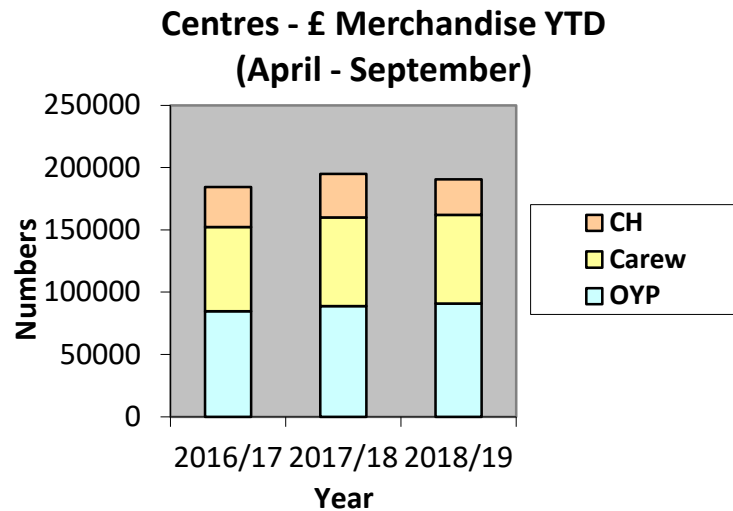
## Performance Report – Corporate Plan 2018/19 (April – September)

### Governance and Financial Stability

Data Available Monthly							
Measure	September 2017/18	2018/19 previous period - August	2018/19 Current Period – September 2018/19				
	Actual	Actual	Actual	Target	RAG	Trend	Comments
Members attendance ytd	76.06	78.36	79.29	75	Green	↑	
% Members Training ytd	54.63	64.44	64.44	65	Amber	→	
% Positive/ neutral media coverage ytd	99.61	99.63	99.57	80	Green	→	
£ Centres Merchandise ytd	194839.04	165508.45	190488.23	BM			2% decrease on last year. Different picture across different sites, OYP has seen 2% increase ytd, Carew's performance is similar to last year, however Castell Henllys has seen a decrease of 18% compared to last year.
£ Admissions Carew & CH ytd	196495.94	162926.85	180506.87	BM			8% decrease on last year.
£ Centres Other Income ytd	48010.62	44719.45	49339.04	BM			3% increase on last year.
£ Cafe Rental Income - CH and OYP ytd	-	10500	10500	BD			
£ Carew Cafe Sales Income ytd		30823.28	39124.85	BD			Nest Tearoom at Carew opened in mid July. Tearoom being run by the Authority.

↑ Improving Trend → Static Trend ↓ Worsening Trend BM= Benchmarked against previous year BD= Baseline Data

## Performance Report – Corporate Plan 2018/19 (April – September)



Data Available Quarterly							
Measure	Q1 & Q2 2017/2018 (April – Sept)	Q1 2017/2018 (April - June)	2017/18 Current Period – Q1 &Q2 2018/19 (April – Sept)				
	Actual	Actual	Actual	Target	RAG	Trend	Comments
Days lost/fte quarterly	1.38	1.19	1.08	1.5	Green	↑	For trends relating to long term and short term sickness see Health and Safety Annual Report.
# RIDDOR ytd	0	0	0	0	Green	→	
# Accidents (Injury) over 3 days/ up to 7 days absence ytd	0	0	1	0	Amber	↓	
# Accidents (Injury) Minor ytd	11	2	11	Trend			
# Vehicle damage ytd	6	4	12	Trend			
# Conflict incidents ytd	1	0	0	Trend			

↑ Improving Trend → Static Trend ↓ Worsening Trend BM= Benchmarked against previous year BD= Baseline Data

## Performance Report – Corporate Plan 2018/19 (April – September)

# Safeguarding incidents ytd	0	0	0	Trend			
# Complaints concerning the Welsh Language made to the Authority ytd	0	0	0	BM			
# Complaints to Welsh Language Commissioner regarding alleged failure to comply with Welsh Language Standards ytd	1	0	0	0	Green	→	
% of new and vacant posts advertised Welsh Language essential	41.18	50.00	46.15	BM			
# of Freedom of Information requests ytd	3	2	7	Trend			
% of FOI responses within required timeframe ytd	100	100	100	100	Green	→	
# of Environmental Information Regs requests ytd	7	3	3	Trend			
% of EIR responses within required timeframe ytd	100	100	100	100	Green	→	
# of SAR requests ytd	0	0	0	Trend			
% of SAR responses within required timeframe ytd	-	-	-	100	-	-	No Subject Access Requests received in Q1 and Q2.

Action				
Action	Previous Period - August 2018 RAG	Current Period – September 2018		
		RAG	Trend	Comments
Action Wales Audit Office pilot recommendations on scrutiny, internal and external communication, engagement, appraisals process, equality and the Welsh Language.	Amber	Green	↑	Internal communication - First Internal Newsletter has been sent out. External Communication and Engagement - New website in development. Testing new approaches to engagement through National Park Management Plan development.

↑ Improving Trend → Static Trend ↓ Worsening Trend BM= Benchmarked against previous year BD= Baseline Data

## Performance Report – Corporate Plan 2018/19 (April – September)

Include standard section on committee reports on implication for 5 ways of working	Amber	Amber	→	Not initiated, format for template for committee to be looked at. Chief Executive to discuss with Governance Team.
Participate in engagement opportunities on designated landscapes provided by the Welsh Government.	Green	Green	→	Partnership work on project to tackle biodiversity between National Park Authority, AOBs, NRW, third sector and farming unions. NPW seminar will focus on the challenges identified in Welsh Government's Priorities Policy Statement, with speakers from Business Community, public health, renewable energy sector and third sector organisations.
Achieving Advanced Members Charter	Amber	Amber	→	Member Development Strategy Working Group has agreed for a report to go to January NPA on formation of Committee to drive forward Member support and development programme.
Annual performance reports on Welsh Language Standards	Green	Green	→	Report submitted to Welsh Language Commissioner. Action Complete.
Annual Equality Report	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.
Support Staff to deliver on General Data Protection Regulations Compliance	Amber	Amber	→	Accountability measures being progressed - Data Protection Guidance for Staff drafted, data protection breach form for staff drafted, Data Impact Assessments and Data Register being reviewed. Staff engaging with process and seeking guidance where needed. Awaiting ICO guidance on Data Protection Act.
Development of Fundraising Strategy	Green	Green	→	Fundraising strategy has been developed and is currently being implemented. Action Complete.
Creation of Authority Wide framework to help prioritise projects for funding opportunities.	Green	Green	→	Submissions for the next round of projects to be prioritised opened on the 4th September and closed on the 2nd October. 8 new projects were submitted for review.
Establish a Charitable Trust	Green	Green	→	Work continues to set up PCNPT infrastructure in preparation for public launch of the charity in Spring 2019.

↑ Improving Trend → Static Trend ↓ Worsening Trend BM= Benchmarked against previous year BD= Baseline Data



## Performance Report – Corporate Plan 2018/19 (April – September)

				The Board of Trustees are meeting every 2 months to agree policy, process and operational plans.
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↑ Improving Trend → Static Trend ↓ Worsening Trend BM= Benchmarked against previous year BD= Baseline Data