

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

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**SUBJECT: PERFORMANCE REPORT FOR THE PERIOD ENDING 31<sup>st</sup>  
DECEMBER 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 31<sup>st</sup> December 2018 and includes quarter 1, 2 and 3 statistics (April - December) for some data sets.

Planning

The % of planning applications determined within time period required ytd is above target at 83.63% however there has been a decrease from 85.35% in quarter 2. There has been an increase in the average time taken to determine all applications in days with the average time ytd increasing to 72.33 days from 70.5 days in quarter 2. 11.11% of Member made decisions were against officer advice, two decision out of 18 decisions made ytd. The Authority has seen an increase in the number of planning applications approved with 80.56% being approved ytd in quarter 3 compared to 74.73% ytd in quarter 2.

In relation to the Document Management System, the system has now been implemented and the DM department and the IT department are working through a few implementation issues with the system.

Year to date for 2018/19 the average time taken to take enforcement action in days is 372.33 days in quarter 3 ytd compared to 379.5 days in quarter 2, this reflects the ongoing work being carried out to address historic case files. In terms of clearing the backlog of enforcement cases the backlog is almost cleared and officers are on track to clear the backlog by the end of March 2019.

Website

The design sign-off for the new website was postponed until Jan 2019 pending further revisions. Preparatory technical work has continued in the meantime.

## Public Rights of Way

There has been a 29.6% decrease in coast path concerns and 1.5% decrease in IPROW concerns ytd compared to last year. The final Rights of Way Improvement Plan 2018/28 has now been approved by PCC and NPA and published on website.

## Centres

Visitor Numbers are down across all sites compared to last year ytd, Castell Henllys has seen an 11.1% decrease on last year with Carew at 1.7% and Oriell y Parc at 1.4% having seen a smaller decrease in their visitor numbers. There has been a 2.9% decrease on last year in merchandise income generated from the Centres. There is a difference in performance across the sites, OYP has seen 1.5% increase ytd, Carew has seen a 1% decrease and Castell Henllys has seen a decrease of 19.2% compared to last year.

## Conservation

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.

## Outdoor Learning - Teachers

The number of outdoor training sessions for teachers has been affected by the Pembrokeshire Outdoor Schools funded project ending. Partnership work is planned for the spring and summer terms but there is an expectation that numbers will be smaller as there is no longer a paid member of staff to deliver for the partnership/NPA.

## Volunteering and Social Inclusion

There has been a 21% increase in the number of volunteer days ytd compared to last year. 537 volunteer days contributed ytd through Pathways Project. Work is ongoing to recruit new Voluntary Wardens and Youth Rangers.

There has been a 54% increase in the number of people engaged with through social inclusion activities ytd compared to the same period last year. 566 participants ytd have been engaged with through PCNPA social inclusion work with young people.

A number of actions are in amber. 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 – December)

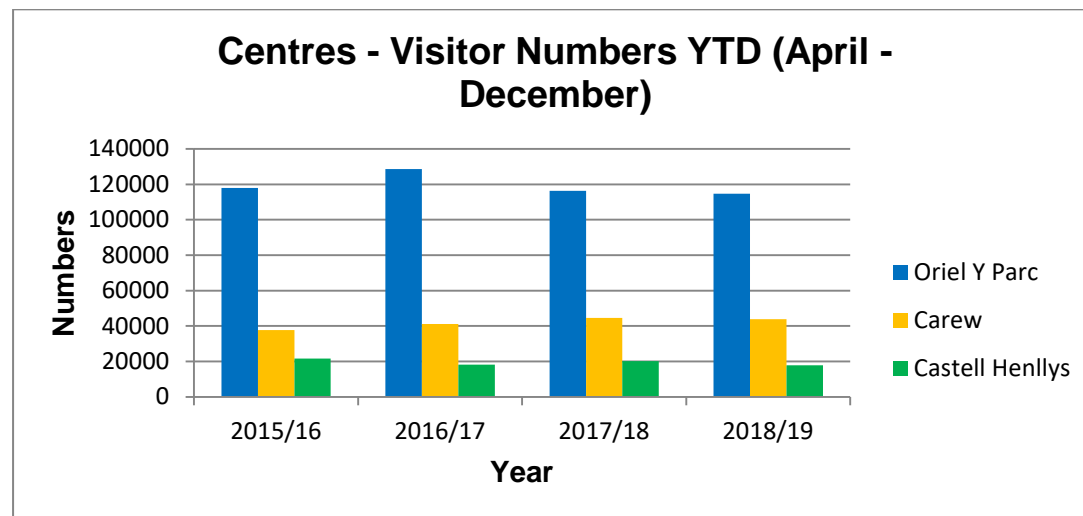
### Objective 1 - Prosperity

#### Data Available Monthly

Measure	2017/18 Dec	2018/19 previous period - Nov	2018/19 Current Period – December				
	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	→	Approved for submission December 2018.
# Visitors to Carew ytd	44613	43531	43846	BM			Decrease of 1.7% on last year ytd.
# Visitors to Castell Henllys ytd	20135	17878	17900	BM			Decrease of 11.1% on last year ytd.
# Visitors to Oriel y Parc ytd	116391	111564	114737	BM			Decrease of 1.4% on last year ytd.
# Social Media Followers	36089	41205	41334	35000	Green	↑	
# Main website users ytd	New Indicator	245057	253883	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	873101	914403	BD			
Pembrokeshire Coast Path – Trip Advisor Overall Rating 1-5	5	5	5	5	Green	→	
% Authority Spend locally ytd	54.08	49.67	49.79	BM			£538743 spent in SA postcode.
% Invoices paid on time ytd (Average)	97.37	96.78	96.14	97	Amber	↓	

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

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



Data Available Quarterly							
Measure	2017/18 Q1- Q3 (April – Dec)	2018/19 Q1 – Q2 (April - Sept)	2017/18 Current Period – Q1 - Q3 2018/19 (April – Dec)				
	Actual	Actual	Actual	Target	RAG	Trend	Comments
% of all planning applications determined within time periods required ytd	84.71	85.35	83.63	80	Green	↓	
Average time taken to determine all planning applicants in days ytd	71	70.5	72.33	<67	Amber	↓	
% of Member made decisions against officer advice (recommendation) ytd	3.13	9.09	11.11	<5	Red		2 out of 18.
% of appeals dismissed ytd	71.43	100	100	>66	Green	→	
Applications for costs at section 78 appeal upheld in the reporting period ytd	1	0	0	0	Green	→	

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

% of planning applications determined under delegated power ytd	92.23	95.97	95.40	BM			
# planning applications registered ytd	422	289	395	Trend			
% of planning applications approved ytd	82.77	74.73	80.56	90	Amber	↑	
# filming enquiry requests ytd	52	50	54	Trend			
# filming enquiry licenses awarded ytd	10	13	13	BD			No Filming licences issued in Q3.
# Parkwise training sessions held ytd	4	2	5	7	Amber	↓	Yearly Target – 10. No Parkwise Sessions held in Q3. This work has primarily been driven/ delivered by Interpretation Officer with the support of colleagues. An increasing workload in other areas has impacted on delivery of Parkwise.
# Attendees Parkwise training sessions ytd	56	10	34	75	Red	↓	Yearly Target – 100. No Parkwise Sessions held in Q3.
# Participants at Dark Sky events held by the Authority ytd	303	319	319	BM			In addition a Dark Skies seminar was held for Community Councils.
# Visit Wales - year of themed event participants ytd	4584 (Year of Legend)	7135 (Year of Sea)	7188 (Year of Sea)	BM			Visit Wales - Year of the Sea. 345 Participants ytd in Beach Cleaning Activities.
% of PROW open and accessible and meeting the quality standard ytd	86.26	86.41	86.9	85	Green	↑	
# concerns on PROW standards ytd	205	142	182	Trend			29.6% decrease in coast path concerns and 1.5% 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	259	132	249	Trend			

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

# of Artists and Craft makers supported through Centres ytd	17	10	16	Trend			
# Work Experience Placement Sessions ytd	New Indicator	17	17	BD			

Action				
Action	Previous Period - November 2018/19	Current Period – December 2018/19		
	RAG	RAG	Trend	Comments
Implementation of new online document management facility	Amber	Green	↑	This has now been implemented. The DM department and the IT department are working through a few implementation issues with the system
Carew Castle Café and Walled Garden development	Green	Green	→	In final planning stages of this project (Walled Garden), due to go out to tender in mid-January. Construction to start in mid-February.
Development of New Website	Green	Green	→	Design sign-off postponed until Jan 2019 pending further revisions. Preparatory technical work continuing in meantime.
Implementation of new approaches to delivery of information and engagement with visitors in the south and north of the park.	Green	Green	→	Recruitment of Summer Rangers (North, West and South) is in-hand with adverts to go out shortly. PCNPA attended the recent 'tourism summit' hosted by Pembrokeshire Tourism to inform local businesses of changes to tourism services locally. PCNPA also provided evidence at the recent PCC scrutiny meeting to review tourism partnership working in Pembrokeshire. More formal partnership arrangements are now in place with Tenby Museum to provide localised visitor information. Newport Town Council are now leasing the Long St building in Newport with a revised visitor service due to open in April 2019. PCNPA has provided financial and staff support to help integrate information about the NP into the Glan-yr-afon/Riverside library facility in Haverfordwest. The Celtic Routes (INTERREG) initiative is underway with partners

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				across Wales and Ireland. Similarly, PCNPA is a key partner in the recently successful INTERREG bid entitled 'Rediscovering Ancient Connections' led by PCC (more information to follow in due course). Revised interpretation plans commissioned for North and South Pembrokeshire with trade engagement activities undertaken. Various 'Year of Discovery' activities and events underway in 2019.
Development of New Rights of Way Improvement Plan	Green	Green	→	ROWIP 2018/28, final plan now approved by PCC and NPA and published on website. Action Complete.
The Digital Park Project	Amber	Amber	→	Design and testing in progress.
Event Management Guidance (All Pembrokeshire)	Amber	Amber	→	Document with PCC and proof read and now with translators.
Implementation of Visitor Safety Principles and priority actions within the Visitor Safety Strategy	Amber	Amber	→	VS group to meet to implement new Risk Assessment process.
Delivery of volunteering opportunities through Pathways that develop work and career based skills	Green	Green	→	In December there were 6 Pathways volunteering sessions with 49 participants. The Pathways team also attended a careers event at Pembrokeshire Archive for Year 11 pupils. A 'community of enquiry' evaluation session took place in December at Castell Henllys, there were around 15 attendees to the event which was managed by researchers from Swansea University. A report is being prepared which will be used as part of the project's evaluation. Plans have been put in place for a new Pathways group focussing on the north of Pembrokeshire with local pickups and volunteer activity taking place in the northern section of the National Park.
Explore opportunities for developing work based learning, apprenticeship, training schemes, secondment opportunities across the Authority	Green	Green	→	One of the work streams of the Public Services Board. November PSB meeting update focused on work experience opportunities and models. An information leaflet had been developed and a further meeting had been arranged to consider good practice around work experience and models already in existence before deciding on a way forward. It was hoped that a repository of work

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				experience opportunities could be developed and as part of the model it had been agreed that support would be tailored to individual requirements.
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## Performance Report – Corporate Plan 2018/19 (April – December)

### Objective 2 – Resilience

Data Available Quarterly							
Measure	2017/18 Q1 – Q3 (April – Dec)	2018/19 Q1- Q2 (April - Sept)	2018/19 Current Period – Q1- Q3 (April – Dec)				
	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	43.50	42.83	54.7	BM			
# of applications for works to protected trees determined ytd	53	22	32	Trend			
# of new tree preservation orders made ytd	3	5	5	Trend			
# Volunteer Days – Conservation ytd	523.6	414	597	BM			All data now from the Events and Activities Database.
# Voluntary Wardens	72 (Q3)	50 (Q2)	50 (Q3)	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	73	94				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	94.16	119	128	BM			Data now from the Events and Activities Database.

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# Community Groups Involved with Invasive Species work this quarter ytd	0 (Q3)	13 (Q2)	25 (Q3)	BM			Members of Llais Llanychaer and Cwm Gwaun Community Councils complete and passed training in pesticide use. Volunteers from Newport Paths Group, the Friends of Pembrokeshire Coast National Park and St Dogmael's Community Association all passed a two day remote first aid course. In October and November the Project Officer surveyed Himalayan balsam infestation and liaised with 17 key landowners in the Gupton / Castlemartin Corse catchment as part of a report for NRW.
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Action				
Action	Previous Period - November 2018/19	Current Period – December 2018/19		
	RAG	RAG	Trend	Comments
Involvement with Pembrokeshire Local Nature Partnership – Community Nature Recovery Plans	Amber	Amber	→	Funding for post is moving onto a competitive basis hence flagging amber. An internal bid for additional Pembrokeshire Nature Partnership support was banded B in the latest round. The Pembrokeshire Nature Partnership is involved in an all-Wales bid for support for Nature Partnerships, also submitted to Welsh Government's Enabling Natural Resources and Well-being in Wales fund. Nature Partnership Meeting took place on 10th Dec.
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

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				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 drawn up once the WAM project is complete.
Submission of Funding Bids/ funding Bid Outcomes (Conservation and enhancement work)	Green	Green	→	An application to the Enabling Natural Resources and Well-being in Wales fund has been submitted for Stitch in Time. Decision expected February / March. PCNPA is a partner on two conservation bids, one led by Plantlife and one led by Bumblebee Conservation Trust / Buglife (through PCNPA's Delivery team). The Pembrokeshire Nature Partnership is involved in an all-Wales bid for support for Nature Partnerships, also submitted to Welsh Government's Enabling Natural Resources and Well-being in Wales fund.

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

### Objective 3 – Health and Well-being

Data Available Monthly							
Measure	2017/18 Dec	2018/19 previous period - Nov	2018/19 Current Period – December				
	Actual	Actual	Actual	Target	RAG	Trend	Comments
# of web walks downloaded ytd	26151	32991	34234	Trend			Most popular downloads ytd: Stackpole Head (Half Day) - 762. St David's Head (Half Day) - 623, Bosherton St Govan (Half Day) - 596. There was an issue with Google Analytics in October 2017/18 which means direct comparison with data from 2017/18 from October onwards is not possible.

Data Available Quarterly							
Measure	2017/2018 Q1 – Q3 (April – Dec)	2018/2019 Q1 – Q2 (April - Sept)	2018/19 Current Period – Q1 – Q3 (April – Dec)				
	Actual	Actual	Actual	Target	RAG	Trend	Comments
# Volunteer days ytd	1299.99	1266	1579	BM			All data now from Events and Activities Database. 537 volunteer days contributed ytd through Pathways Project.
# Participants in outdoor learning sessions ytd	7544	5291	7403	BM			
# Outdoor training sessions for teachers	9	3	3	7	Red	↓	Yearly target – 10. Impact of

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ytd							PODS funded project ending has impacted on activity in this area. Partnership work is planned for the spring and summer terms but expect numbers to be smaller as no longer have a paid member of staff to deliver for the partnership/NPA.
# Teachers trained in outdoor learning ytd	121	23	23	37	Amber	↓	Yearly target – 50.
# Participants Walkability Scheme Sessions ytd	1397	991	1381	1725	Amber	↓	Yearly target – 2300. # of participants in sessions from Exercise referrals (North and Central) - 478. Other groups involved with Walkability ytd include REACH, MIND, Get out Get Active, Shalom House, ESOL group, Memory Cafe, Kilgetty Carers, VC Gallery and Pembrokeshire People First. Open Walkability Group also held.
# group leaders trained through Walk leader training session ytd	15	18	18	11	Green	→	Yearly target – 14.
# of people using footpath (from fixed counters) ytd	160096	56012 (Q1 stats only)	-				7 Coast Path Counters and 4 Inland Rights of Way counters. Quarter 2 statistics for 2017/18 are expected end of January.
# participants engaged in physically active events and activities ytd	19536	17803	19793	BM			Measure currently being reviewed.
# participants in walks led by rangers, centre staff and volunteers ytd	2411	1924	2379	BM			
# participants engaged in fitness activities	141	0	0	BM			Measure currently being

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ytd							reviewed.
# School children (and young people) engaged in physically active sessions through education sessions ytd	7443	5286	7367	BM			Measure currently being reviewed.
# School children (and young people) participating in walks led by PCNPA through education sessions ytd	589	387	758	BM			29% increase on last year. 170 children involved in seal walk sessions in Q3.
% Schools in National Park engaged with physically active sessions ytd	66.67	66.67	66.67	BM			Figures take into account school - amalgamations, closures and openings.
% Schools in Pembrokeshire engaged with physically active sessions ytd	68.57	56.25	62.50	BM			Figures take into account school - amalgamations, closures and openings.
% of Housing Units approved that are affordable ytd	15.79	19.35	36.67				
# Affordable Housing Units approved ytd	9	6	66				

Action				
Action	Previous Period - November 2018/19	Current Period – December 2018/19		
		RAG	Trend	Comments
Work with West Wales Nature Based Health Network	Green	Green	→	WWAMH meeting held in November.
Development of evidence base to support health and well-being policy and project work.	Green	Green		List of research studies completed and circulated to key partners. Informal round robin being compiled for policy and evidence based practice for walking in nature.
Delivery of Pathways Project and development of volunteer ambassadors and volunteer walk leaders	Amber	Amber	→	The number of participants in Pathways continues to grow, with several new recruits this month. No further progress re the Ambassadors programme, although a task description has been completed and agreed at the most recent Pathways meeting. A

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				Walk Leader Training course is due to take place in March/April 2019.
Investigate the feasibility of First 1000 Days Pilot.	Amber	Amber	→	We are awaiting news of progress regarding a funding application made by Pembrokeshire County Council which includes a 3 year 'First 1000 days' project with PCNPA as the lead organisation. An update is expected in February.
Development of Health Resources Information with a focus on running	Amber	Amber	→	No additional progress to date. Previous 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.
Let's Walk Pembrokeshire Initiative	Green	Green	→	Meeting of partnership in January. Joint walking festival to be planned for May with Ramblers Cymru and WCP. Application for 3 County Walking social prescribing project has reached second stage of Healthy and Active Fund process.

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

### Objective 4 – Equality

Data Available Monthly							
Measure	2017/18 Dec	2018/19 previous period - Nov	2018/19 Current Period – December				
	Actual	Actual	Actual	Target	RAG	Trend	Comments
# of web wheelchair walks downloaded	2269	3286	3397	Trend			Most popular downloads this ytd: Aberiddi Blue Lagoon - 450, Abermawr – 289, Stack Rocks St Govan's – 274. There was an issue with Google Analytics in October 2017/18 which meant direct comparison with data from 2017/18 from October onwards is not possible.

Data Available Quarterly							
Measure	2017/2018 Q1 – Q3 (April – Dec)	2018/2019 Q1 – Q2 (April - Sept)	2018/19 Current Period – Q1 – Q3 (April – Dec)				
	Actual	Actual	Actual	Target	RAG	Trend	Comments
# Equality Impact Assessment Screenings completed ytd	0	0	0	Trend			
# Equality Impact Assessments completed ytd	1	0	1	Trend			EIA carried out on Car Park Variation Order.
% Workforce Equality Monitoring Information Completed on Pobl y Parc ytd	72.0	78.4	77.0	70	Green	↓	
# people engaged with through social	1784	2089	2753	BM			54% increase ytd compared to

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

inclusion activities ytd							last year.
# of active Youth Rangers this quarter	15 (Q3)	9 (Q2)	7 (Q3)	15	Red	↓	Work ongoing to recruit new Youth Rangers. Speaking to Pembrokeshire Youth Assembly in January.
# participants engaged with through social inclusion work with young people ytd	286	490	566	BM			

Action				
Action	Previous Period - November 2018/19	Current Period – December 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	→	Exploring aligning this work with outcome and learning from Access and Inclusion Review audits and work.
Equality Monitoring Data on applicants reported, analysed and actions identified annually	Green	Green	→	Equality Monitoring Data on applicants, analysed and actions identified annually; successful launch of online recruitment/ATS early November 2018.
Development in terms of changes to NJC scales	Green	Green	→	Staff reps meeting arranged for January to provide feedback on consultation proposals on PCNPA assimilation to 2019 NJC pay spine.
Realignment of Social Inclusion work to take into account issues relating to rural poverty	Green	Green	→	It was agreed by the NPA Health and wellbeing group that a workshop with a focus on (rural) isolation and exclusion should be a priority for 2019, with a target audience of representatives of National Park Authority teams. The aim would be to raise awareness of issues and review options to address as appropriate.
Work with partners to promote accessible and inclusive tourism	Green	Green	→	Site visits in progress. Draft report on South area being compiled.

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Implement engagement model for young people in the preparation of the National Park Management Plan.	Amber	Amber	➔	Youth Rangers presented Youth Manifesto to Members at NPA on the 28th of November. Joint meeting to be held between Members and Youth Rangers and other Youth representatives to discuss next steps.
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### **Making a Difference: Outdoor engagement for children needing additional support**

PCNPA's North Ranger worked with 5 youngsters identified by Social Services and local primary schools as requiring additional support as part of the FIVE scheme. The youngsters were tasked with removing stakes and tree guards at Pentre Ifan woods. The youngsters were on their 4<sup>th</sup> day of 5 and this was the first time they'd undertaken a practical project. It was particularly pleasing to see how well they worked and motivated themselves on a damp muddy day in the woods

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

### Objective 5 – Community

Data Available Quarterly							
Measure	2017/2018 Q1 – Q3 (April – Dec)	2018/2019 Q1 – Q2 (April - Sept)	2018/19 Current Period – Q1 – Q3 (April – Dec)				
	Actual	Actual	Actual	Target	RAG	Trend	Comments
# attending pop up events ytd	623	2174	2178	BM			Includes beach activities and engagement delivered by North and South Summer Rangers.
# social action days ytd	N/A	483	506	BD			37 Social Action Days relates to activities delivered for PCC Team Around the Family.
# Community Project/ Engagement Activities ytd (E & D database only)	285	549	686	BM			Measure being reviewed.
# Community events and fairs held at centres ytd	11	7	11	BM			1221 people attended Christmas Fayre and Santa's Grotto at Carew.
# Community groups using Oriel Y Parc this quarter	9 (Q3)	3 (Q2)	4 (Q3)	BM			Memory Cafe, Brushstrokes Art Club, OYP Art Club and Vacation Club Coffee Morning.
% of enforcement cases investigated (within 84 days) ytd	71.82	79.31	76.88	BM			
Average time taken to investigate enforcement cases in days ytd	150.33	192.00	193.67	BM			
Average time taken to take enforcement action in days ytd	171.67	379.50	372.33	BM			
# retrospective planning applications registered ytd	New Indicator	19	26	BD			

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

Action				
Action	Previous Period - November 2018/19	Current Period – December 2018/19		
	RAG	RAG	Trend	Comments
National Park Management Plan	Green	Green	→	Opportunities and Challenges consultation (discussion paper, questionnaire, online maps and background papers) is live until 4th January 2019.
Pilot of new engagement methods identified in engagement action plan	Green	Green	→	Testing of new approaches being trialled through NPMP review pre consultation engagement work. Workshops with Travelling Ahead Gypsy and Traveller forum, Solva Care and Youth Rangers held. Information also gathered at Play Day and Ateb event. Survey Monkey Questionnaire online, has been promoted by communications through social media platforms.
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. Under the doing things differently a scoping workshop had been arranged for 14th December in Fishguard and further update will follow at the next PSB meeting in February.
Engagement with Young Farmers and other Community Groups in the park to restore historic sites of interest	Green	Green	→	Met with landowner near Carn ingli- with possibility of training more voluntary wardens/ local community in archaeological excavation and recording techniques. Meeting with Tenby and Narbeth Museum as well as National Museum of Wales regarding involvement in saving treasures project. The blackthorn clearance at caerbwdi is now completed.
Work to engage with new community groups and communities through INNS	Amber	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. See metrics for engagement on INNS (Llais

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				Llanychaer and Cwm Gwaun Community Councils , Newport Paths Group, the Friends of Pembrokeshire Coast National Park and St Dogmael's Community Association, liaison with 17 key landowners in the Gupton / Castlemartin Corse catchment.
Interpretation projects involving and supporting community groups to tell their stories about the National Park	Amber	Amber	➔	Interpretation Officer working with Carew Cheriton to develop panel material
Clear backlog of historical enforcement cases	Green	Green	➔	The backlog is almost cleared and officers are on track to clear the backlog by the end of March 2019.

### Snapshot of Authority Engagement Work with Communities (October - December)

Engagement work with Communities (October - December): North and boundary areas of the Park	
November	Community Archaeology: Attending Tafarn Sinc community meeting - programme for next year events - link in with Preseli Heartlands Rangers: Activities with Newport Paths Group ditching and cutting back. From Grove to Fronhaul Hendre and work at Pwll.
December	Rangers: Activities with Fishguard Civic Society including Marine Walk litter pick, trimming sight lines from benches and litter pick at Strumble Head. Rangers: Bayvil church raking with Voluntary Wardens North. Community Archaeology: Heritage Guardian Session with Ysgol Llandudoch.

Engagement work with Communities (October - December): West and boundary areas of the Park	
October	Rangers: Talk for St Brides Bondholders OYP: Harvest Food Fayre Community Archaeology: Heritage Guardian Sessions with Ysgol Gymunedol Croesgoch Rangers: Voluntary Wardens South West: Installing kissing gate above Little Haven with Voluntary Wardens South West.
November	Rangers: Ongoing work to clear scrub at Caerbwdi with Friends of the National Park.
December	OYP: Oriol y Parc Christmas Market

Engagement work with Communities (October - December): South and boundary areas of the Park	
October	Rangers: Rehang gate, repair stile and cut overhanging branches at Harbour Village with Voluntary Wardens North West Rangers: Brush cutting at Freshwater East with Friends of National Park.

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

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

	Rangers: Buckthorn removal and hay rake at community orchard at Freshwater East with FERN.
November	Carew: Christmas Fayre and Santa's Grotto
	Rangers: Hayraking with National Trust with Voluntary Wardens South and beach clean/litter pick work at Freshwater East.
December	Voluntary Wardens South: Remove post and rail fence by slipway – Lamphey Community Council Area
	Community Archaeology: Heritage Guardian Session with Penrhyn Primary.

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

October	Engagement: Seminar for Community Councils on Dark Skies
December	Access: PCNPA facilitated Local Access Forum meeting

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

October	Rangers: Work with Team Around the Family PCC to replace rotten stile with gate inland footpath at Llanwnda.
	Pathways: Activities include repairing and replacing steps at Freshwater East, river bank revetment work at Brandy Brook and weeding unwanted plants from meadow in morning and cutting small section of meadow (Taster Day) at St Dogmaels Abbey
	Youth Rangers: Fungal Foray workshop on Youth Manifesto at Orierton FSC.
	Walkability: Walkability Sessions with range of groups and open sessions, including De Clare Court, Shalom House, Get out Get Active, REACH and Exercise Referral North and Central.
November	Rangers: Guided Halloween walk with Tanyard Youth Project and guided walk for Point Youth Centre at Pengelli woods.
	Rangers: Work with Team Around the Family PCC to remove redundant fence St Non's.
	Engagement: Engagement session with Solva Care (pre NPMP drafting engagement work)
	Youth Rangers: Youth Manifesto presentation to PCNPA committee.
	Pathways: Activities include hedge laying at Brandy Brook and Pathways Taster Day.
	Walkability: Walkability with range of groups and open sessions, including Pembroke Dock Open Walkability, De Clare Court, Shalom House and Exercise Referral North and Central.
December	Pathways: Activities included hedge laying at Brandy Brook, beach clean at Pen y Cwm beach and presentation at Haverfordwest job centre (Workways)
	Walkability: Open Walkability session and session for REACH (Alzheimer's Group)

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

### Objective 6 – Culture

Data Available Monthly							
Measure	2017/18 Dec	2018/19 previous period - Nov	2018/19 Current Period – December				
	Actual	Actual	Actual	Target	RAG	Trend	Comments
# Gallery visitors ytd	21633	18102	18972	BM			Decrease of 12% 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	75	122	123	BM			A number of voluntary wardens and Friends of the National Park were involved in the clearance of Caerbwdi Mill.

Data Available Quarterly							
Measure	2017/2018 Q1 – Q3 (April – Dec)	2018/2019 Q1 – Q2 (April - Sept)	2018/19 Current Period – Q1 – Q3 (April – Dec)				
	Actual	Actual	Actual	Target	RAG	Trend	Comments
# participants in historical activities and events ytd	11024	12893	13495	BM			180 people attended the Annual Archaeology Day.

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Castell Henllys - # School children (and young people) engaged with through education programme ytd	3471	1968	3198	BM			
Carew - # School children (and young people) engaged with through education programme ytd	1429	974	1268	BM			
% Buildings at Risk	5.5	4.8	4.8	<6	Green	→	
# Activities and events delivered Welsh ytd	19	42	50	BM			
# participants in activities and events delivered in Welsh ytd	116	460	505	BM			335% increase compared to last year.
# School sessions delivered in Welsh ytd	43	50	69	BM			60% increase on last year. Figures include bilingual sessions delivered with Pembrokeshire College.
# School Children attending school sessions delivered in Welsh ytd	1145	1263	1914	BM			67% increase on last year. Figures include bilingual sessions delivered with Pembrokeshire College.

Action				
Action	Previous Period - November 2018/19	Current Period – December 2018/19		
		RAG	Trend	Comments
Develop gateways to the National Park, both inside the Park and in nearby areas	Amber	Amber	→	Site report in progress, however due to annual leave and Christmas break limited progress made.
Delivery of Criw Celf project, increasing access to the arts for school children at Oriol Y Parc	Green	Green	→	Criw Celf program is planned and recruited for Spring (Jan-March 2019) - 5 masterclasses planned and 11 children recruited from 2 Pembrokeshire schools.
Refresh strategy for work with	Amber	Amber	→	Final Draft of SLA approved by ACMW Senior Management

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

National Museum of Wales				Team, to be presented to NPA in January for approval.
Involve education/ social inclusion groups and wardens in the building of the round houses at Castell Henllys	Green	Green	→	Representatives from University of Liverpool and St Fagan have been consulted regarding the re-building of the next house. Timber contractors will be employed to build the frame and volunteers will be involved in the wattling and daubing as before. Meeting to discuss possibility of exhibiting the artefacts (including the plastic) at Oriel y Parc next year as well as at Castell Henllys with a number of messages that can be explored around the theme of discovery, sustainability and human impact on the landscape.
Delivery of Heritage Guardians/ Arwyr Amser SDF Project	Green	Green	→	Delivered the last session with St Dogmael's school creating a variety of interpretations including films, documentaries and stained glass windows. Last session delivered at Penrhyn school with the pupils creating an informative webpage as their form of interpretation. Contacted 4 new schools to hopefully get them on board with the project.
Implementation of Welsh Language Strategy	Amber	Amber	→	Draft SMART measures for strategy developed.

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

### Objective 7 - Global

Data Available Monthly							
Measure	2017/18 Dec	2018/19 previous period - Nov	2018/19 Current Period – December				
	Actual	Actual	Actual	Target	RAG	Trend	Comments
# Changing Coast photo submissions	559	626	655	BM			
# 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. Training Sessions held with Voluntary Wardens introducing them to archaeological excavation techniques and artefact identification as well as site recording. Above mechanisms identified as better methods for monitoring change at heritage sites.

Data Available Quarterly							
Measure	2017/2018 Q1 – Q3 (April – Dec)	2018/2019 Q1 – Q2 (April - Sept)	2018/19 Current Period – Q1 – Q3 (April – Dec)				
	Actual	Actual	Actual	Target	RAG	Trend	Comments
% SDF allocated ytd	81.39	24.10	24.10				Allocated for 2018-19 was £24,097 i.e. SDF 0375 -£6,530 SDF 0376 -£1861 and SDF 0377

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

							- £15,706. No SDF allocated in Q3. PLANED is now carrying out administration of the Grant following NPA approval. Next SDF committee due to be held in April 2019.
Schools average feedback rating (1-11) ytd	9.8	9.9	9.9	10	Amber	→	
# School children (and young people) engaged with through education programme	7862	5542	8109	BM			3% increase compared to last year.
Public Average feedback rating (1-11)	10.2	10.4	10.4	10	Green	→	
# participants events and activities programme (public)	23941	24745	27386	BM			
# John Muir Family Awards awarded	0	0	0	7	Red	→	Reviewing Award due to continued trend of 0 completion rate. The existing model for delivery requires significant input from staff/volunteers – we are looking to re-model to make the offer more accessible but with less support required.
# Volunteer days – Conservation Wildlife survey or Monitoring	N/A	58	61	BD			

Action					
Action	Previous Period – November 2018 RAG	Current Period – December 2018			
		RAG	Trend	Comments	
Review resource efficiency within the	Red	Amber	↑	Authority is starting process of reviewing environmental policy and	

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

Authority				has asked team leaders to provide comment and feedback on current policy. Officers meeting with Carbon Trust in January in relation to Welsh Government Survey and Welsh Energy Service.
Greening our Fleet – Management and Procurement	Amber	Green	↑	Greening the fleet is included in the new Fleet Management Contract. This can now be classed as Green to be taken forward.
Confirmation of continued support for bus service (Greenways)	Green	Green	→	Funding confirmed 2018/19. Awaiting budget to be set regarding 2018/19.
Work with Partners to develop network of Electric Vehicle Charging Points	Green	Green	→	£30, 000 budget allocated from capital programme. Working towards delivery of points in next financial year. Proceeding with procurement activities for points.
New Action: Water Refill Station Project	Green	Green	→	Work on Water Refill Stations due to be carried out next financial year. Ongoing meetings with PCC. Work been carried out on finding suitable unit to install. Danfo carrying out site surveys based on identified potential sites.
Use of interpretation to increase awareness of impact of Marine litter on our wildlife and coastline	Green	Green	→	Positive feedback from OyP Coast exhibition continues.
Development of Citizen science pilot	Amber	Amber	→	The project proposal for Citizen Science received a 'B' listing as part of the recent project prioritisation process. Opportunities to take this work forward are being reviewed by the Discovery team Leader. No further progress to report on this action.
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. Partners met 13/12/18.
Adverse Weather Plan	Red	Red	→	To be carried through to 2019/20. Part of Digital Park 3 year project. Current process being digitised

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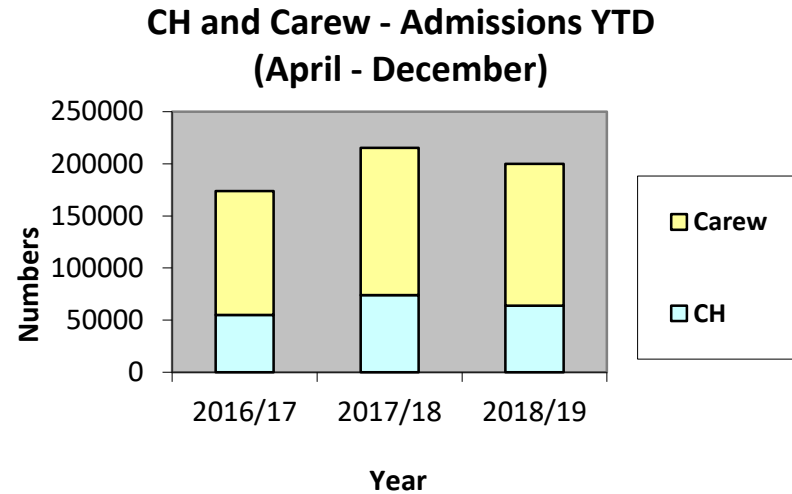
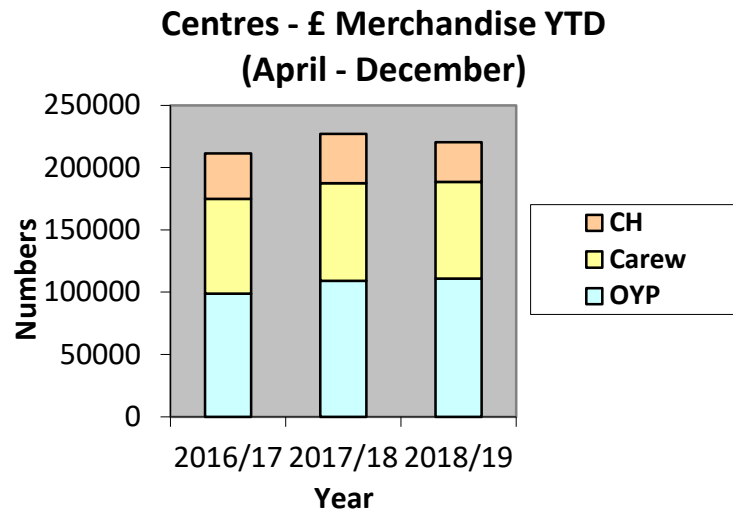
## Performance Report – Corporate Plan 2018/19 (April – December)

### Governance and Financial Stability

Data Available Monthly							
Measure	2017/18 Dec	2018/19 previous period - Nov	2018/19 Current Period – December				
	Actual	Actual	Actual	Target	RAG	Trend	Comments
Members attendance ytd	76.97	81.68	80.62	75	Green	↓	
% Members Training ytd	59.03	68.25	68.25	65	Green	→	
% Positive/ neutral media coverage ytd	99.32	99.55	99.58	80	Green	→	
£ Centres Merchandise ytd	227127.37	214285.31	220433.00	BM			2.9% decrease on last year. Different picture across different sites, OYP has seen 1.5% increase ytd, Carew has seen a 1% decrease and Castell Henllys has seen a decrease of 19.2% compared to last year.
£ Admissions Carew & CH ytd	215496.98	199160.86	199913.27	BM			7.2% decrease on last year.
£ Centres Other Income ytd	63165.43	62493.00	64877.47	BM			2.7% increase on last year.
£ Cafe Rental Income - CH and OYP ytd	-	21000	21000	BD			
£ Carew Cafe Sales Income ytd	-	48671.24	48870.94	BD			Nest Tearoom at Carew opened in mid July. Tearoom being run by the Authority.

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Data Available Quarterly							
Measure	2017/18 Q1 – Q3 (April – Dec)	2018/19 Q1- Q2 (April - Sept)	2018/19 Current Period – Q1- Q3 (April – Dec)				
	Actual	Actual	Actual	Target	RAG	Trend	Comments
Days lost/fte quarterly	1.21	1.08	1.10	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	1	1	1	Amber	→	
# Accidents (Injury) Minor ytd	19	11	17	Trend			
# Vehicle damage ytd	9	12	13	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 – December)

# 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	40	46.15	50	BM			
# of Freedom of Information requests ytd	7	7	10	Trend			
% of FOI responses within required timeframe ytd	100	100	100	100	Green	→	
# of Environmental Information Regs requests ytd	11	3	5	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 - November 2018 RAG	Current Period – December 2018		
		RAG	Trend	Comments
Action Wales Audit Office pilot recommendations on scrutiny, internal and external communication, engagement, appraisals process, equality and the Welsh Language.	Green	Green	→	External Communication and Engagement - New website in development. Testing new approaches to engagement through National Park Management Plan development.
Include standard section on committee	Amber	Amber	→	Review of template to be completed by end of financial

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

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

reports on implication for 5 ways of working				year.
Participate in engagement opportunities on designated landscapes provided by the Welsh Government.	Green	Green	→	Meeting arranged for end of January between NRW, Welsh Government and Designated Landscapes.
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. Action Complete.
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. New consent form and protocols for photographs created following November meeting with relevant staff to look at photo consent issue.
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	→	Applications for some of the prioritised projects have been submitted. The next round of the prioritisation process will begin in February 2019.
Establish a Charitable Trust	Green	Green	→	PCNPT is currently in pre-launch phase, where approaches for support are starting to be made, ahead of public launch in Spring 2019.

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