

REPORT OF THE PERFORMANCE AND COMPLIANCE CO-ORDINATOR

SUBJECT: PERFORMANCE REPORT FOR THE PERIOD ENDING 31st JULY 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 31st July 2018 and includes quarter 1 statistics (April - June) for some data sets.

Planning

79.58% of planning applications determined within time period required for quarter 1 2018/19 is below the target of 80. However there has been a decrease in the average time taken to determine all applicants in days with the average time falling to 59 days. 14.29 % of member made decision were against officer advice, one decision out of 7 decisions made this quarter. The Authority has seen a fall in the number of planning applications approved with the % falling under 80% to 76.76%.

In relation to the Document Management System, the GIS element of the system is being tested.

For quarter 1 of 2018/19 the average time taken to take enforcement action in days is 323 this reflects the work 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

Six submissions to the website tender were received. Suppliers have been shortlisted and interviews are set for 13/09/18.

Public Rights of Way

The % of Public Rights of Way open and accessible and meeting the quality standard has increased slightly from 86.31 to 86.4, this reflects a survey update capturing improvements made over the year. There have been less PROW concerns for quarter 1 for 2018/19 at 65 compared to quarter 1 2017/18 at 88. The joint public consultation between Pembrokeshire County Council and PCNPA on the Rights of

Way Improvement Plan finished in August. There has been a 22% increase in web walk map downloads from PCNPA website compared to the same period last year.

Centres

Visitor Numbers are down across all sites compared to last year ytd. Short term factors such as Easter holidays falling across the two financial years and the bad weather at the start of the financial year have impacted on these figures. Carew saw an 8% increase in its July visitors compared to the same period last year. Despite a fall in admissions and visitors merchandise sales have not been affected and sales income is at a similar level to last year.

Castell Henllys and Carew have seen an increase in their schools related income for this period. This corresponds with a 12% increase in school children engaged at Castell Henllys and 130% increase in school children engaged with at Carew in quarter 1 2018/19 compared to quarter 1 2017/18.

In July The Nest Café at Carew opened and the Criw Celf exhibition was held at Oriol y Parc.

Conservation

Pembrokeshire Coast National Park is the first Welsh National Park to be awarded Bee Friendly status by the Welsh Government. The award recognises our work in creating pollinator friendly habitat on our owned estate and also through the conserving the park project.

Volunteering

There has been a 61% increase for number of volunteer days for quarter 1 of 2018/19 compared to quarter 1 2017/18. 192 volunteer days contributed ytd through Pathways Project. There has been a fall in number of active Wardens and Youth Rangers in quarter 1.

A number of actions are in amber or red. This relates to areas where work has not yet begun or further work is needed to progress the activities. These activities should move from red and amber to green as actions are initiated and progress is made as we go through the 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)

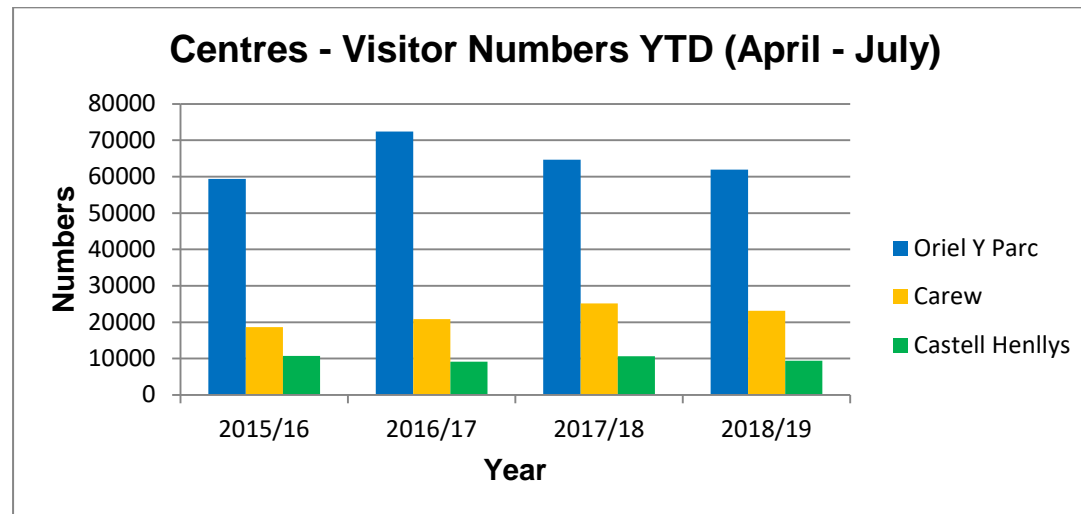
Performance Report – Corporate Plan 2018/19 (April – July)

Objective 1 - Prosperity

Data Available Monthly							
Measure	July 2017/18	2018/19 previous period - June	2018/19 Current Period – July				
	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	→	Approval by the National Park Authority meeting 28th of March for the Deposit Plan has put the Plan back on track. Programming submission by Christmas.
# Visitors to Carew ytd	25156	13718	23121	BM			
# Visitors to Castell Henllys ytd	10645	5588	9412	BM			
# Visitors to Oriel y Parc ytd	64703	39932	61922	BM			
# Social Media Followers	33427	39110	39653	35000	Green	↑	
# Main website users ytd	New Indicator	67098	94936	BD			New Indicator following discussions with communications to reflect Google Analytic Measures. See action - Development of New Website.
# Main website views ytd	New Indicator	314583	435388	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	46.53	35.40	43.69	BM			£234711 spent in SA postcode ytd.
% Invoices paid on time ytd	96.52	98.89	91.90	97	Amber	↓	

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

Performance Report – Corporate Plan 2018/19 (April – July)



Data Available Quarterly							
Measure	Q1 2017/2018 (April – June)	Q4 2017/2018 (Jan - March)	2017/18 Current Period - Q1 2018/19 (April – June)				
	Actual	Actual	Actual	Target	RAG	Trend	Comments
% of all planning applications determined within time periods required ytd	83.33	84.91	79.58	80	Amber	↓	
Average time taken to determine all planning applicants in days ytd	69.00	70.75	59.00	<67	Green	↑	
% of Member made decisions against officer advice (recommendation) ytd	0	4.88	14.29	<5	Red	↓	1 out of 7. Five Arches Car Park, South Parade, Tenby.
% of appeals dismissed ytd	100	63.64	100	>66	Green	↑	
Applications for costs at section 78 appeal upheld in the reporting period ytd	0	2	0	0	Green	↑	

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% of planning applications determined under delegated power ytd	92.50	92.07	95.07	BM			
# planning applications registered ytd	142	590	137	Trend			
% of planning applications approved ytd	82.50	85.11	76.76	90	Red	↓	
# filming enquiry requests ytd	23	68	29	Trend			
# filming enquiry licenses awarded ytd	2	14	4	BD			
# Parkwise training sessions held ytd	4	4	2	2	Green	↑	Yearly Target – 10. 1 session delivered to Pembrokeshire Beach Food Company the other held at Broad Haven Youth Hostel for local businesses.
# Attendees Parkwise training sessions ytd	56	56	10	25	Red	↓	Yearly Target – 100.
# Participants at Dark Sky events held by the Authority ytd	90	368	114	BM			7 Dark Sky Events. Including Brilliant Bats at Carew, Stargazing at Broad Haven South, Twilight at Colby and Twilight at Stackpole.
# Visit Wales - year of themed event participants ytd	946 (Year of Legend)	4593 (Year of Legend)	361 (Year of Sea)	BM			Year of Legend activities were mainly related to centres with higher frequency of events held.
% of PROW open and Accessible and Meeting the quality standard ytd	86.14	86.31	86.40	85	Green	↑	Minor increase due to survey update to reflect improvements made over the year.
# concerns on PROW standards ytd	88	260	65	Trend			
# of stall holders participating in local fairs and events at OYP, Carew and Castell Henllys ytd	28	265	50	Trend			
# of Artists and Craft makers supported through Centres ytd	7	3	25	Trend			
# Work Experience Placements ytd			4	BD			Including 3 work experience placements with the Warden

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Performance Report – Corporate Plan 2018/19 (April – July)

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Action				
Action	Previous Period - June 2018/19	Current Period – July 2018/19		
	RAG	RAG	Trend	Comments
Implementation of new online document management facility	Amber	Amber	→	The department are currently testing the GIS element of the system and are working through issues identified with that.
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, liaising with the architect for detailed drawings. Work is due to start in December or January, with completion by the end of March 2019.
Development of New Website	Amber	Amber	→	Tender deadline 31 July. Six submissions received.
Implementation of new approaches to delivery of information and engagement with visitors in the south and north of the park.	Amber	Amber	→	Summer Rangers (North and South) are running 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 about to start. 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 in Autumn 2018. Various 'Year of the Sea' activities and events underway. Part of wider PCC INTERREG bid entitled 'Rediscovering Ancient Connections' due to be submitted in Sept 2018.
Development of New Rights of Way Improvement Plan	Green	Green	→	Joint public consultation between Pembrokeshire County Council and the Pembrokeshire Coast National Park Authority has been launched to review the Public Rights of Way Improvement Plan. The deadline for comments is Friday 3 August 2018.

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The Digital Park Project	Amber	Amber	→	Digital Park Use Cases written. Budget confirmed. Technical requirements confirmed. Test data created. Procurement to NPA October 3rd.
Event Management Guidance (All Pembrokeshire)	Green	Amber	↓	Awaiting feedback from proof reader from PCC.
Implementation of Visitor Safety Principles and priority actions within the Visitor Safety Strategy	Amber	Amber	→	Awaiting ratification of amendments to PCNPA H& S Policy before changes can be embedded into current processes.
Delivery of volunteering opportunities through Pathways that develop work and career based skills	Green	Green	→	By the end of July we had more than 40 active volunteers signed up to Pathways. With 2 groups operating each week together with Youth Rangers, which meets on a monthly basis. As part of the project there are different types of training and workshops delivered through the project, most provide opportunities to learn new skills and gain experience. Recently we have put on a Walk Leader training course, basic photography and a workshop focussing on reptile ID. One of the regular volunteers has recently secured a 6 month placement with the National Trust in Cornwall.
Explore opportunities for developing work based learning, apprenticeship, training schemes, secondment opportunities across the Authority	Amber	Amber	→	Activity not started yet.

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Objective 2 – Resilience

Data Available Quarterly							
Measure	Q1 2017/2018 (April – June)	Q4 2017/2018 (Jan - March)	2017/18 Current Period - Q1 2018/19 (April – June)				
	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	7.86	43.95	22.86	BM			
# of applications for works to protected trees determined ytd	14	57	12	Trend			
# of new tree preservation orders made ytd	2	3	0	Trend			
# Volunteer Days – Conservation ytd	120.90	914.89	179	BM			All data now from the Events and Activities Database. 64 Volunteer days related to litter picking/beach cleans including litter pick around Solva with Community Council.
# Voluntary Wardens	75 (Q1)	72 (Q4)	64 (Q1)	70	Amber	↓	Review of voluntary warden list identified number no longer active. Capacity to now consider actively recruiting new Voluntary Wardens in the Autumn once new South Ranger starts. A number of Pathway volunteers have indicated interest in becoming voluntary wardens.
# Attending volunteer study days ytd	0	37	63				Broader definition than

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Performance Report – Corporate Plan 2018/19 (April – July)

							2017/18 to include volunteer training not just volunteer study day attendees. Direct comparison not possible. Included Dementia Training Session, John Muir Leader Training and Photography with Smartphone Training.
# Volunteer Days - Invasive Species work ytd	26.90	109.89	55	BM			Data now from the Events and Activities Database. Volunteering activities included: Himalayan Balsam pulling at Ritec Valley, St Florence and Himalayan Balsam control at Porthgain.
# Community Groups Involved with Invasive Species work this quarter ytd	13 (Q1)	9 (Q4)	9 (Q1)	BM			Including Cilgwyn community, Colby community, Friends of the Pembrokeshire Coast National Park and Newport Paths group.

Action				
Action	Previous Period - June 2018/19	Current Period – July 2018/19		
		RAG	Trend	Comments
Involvement with Pembrokeshire Local Nature Partnership – Community Nature Recovery Plans	Green	Green	→	Continue to attend Partnership meetings. Allocating biodiversity small grants via Partnership.
Involvement in implementation of Foreshore Management Plan	Green	Green	→	The draft outline foreshore plan produced by Pembrokeshire Coastal Forum is now complete and is being reviewed internally.

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				PCF will be carrying out some stakeholder engagement work as part of their wider Recreation Audit over the next 12 months and this will guide the emerging priorities and subsequent action plans.
Submission of Funding Bids/ funding Bid Outcomes (Conservation and enhancement work)	Green	Green	→	Working with the Amphibian and Reptile Trust on their HLF Connecting the Dragons Project. We are hoping for at least 1 large scale heathland restoration site in Pembs. Stitch in Time project prioritisation bid was banded A (highest band). 3 bids being developed for internal NPA funding.

Making a Difference: Bee Friendly Authority

Pembrokeshire Coast National Park is the first Welsh National Park to be awarded Bee Friendly status by the Welsh Government. The award recognises our work in creating pollinator friendly habitat on our owned estate and also through the conserving the park project. The Pembrokeshire Coast National Park Authority changed the management of several grassland sites it owns to create flower-rich habitats suitable for a wide range of pollinators, including bees, butterflies, beetles and hoverflies. The Welsh Government funded Bee Friendly/Caru Gwenyn scheme included assessment of the Authority's development of the established sites, and the training and education of volunteers and the public around the benefits of establishing and maintaining these special wildflower sites.

PCNPA North Ranger has worked with POINT youth group in Fishguard, to create a 'bee friendly' environment in the town based youth centre, through planting friendly species and to encourage more use of the outdoor space by the young people. Through this work the POINT Youth Group achieved 'bee friendly' accreditation.

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Objective 3 – Health and Well-being

Data Available Monthly

Measure	July 2017/18	2018/19 previous period - June	2018/19 Current Period – July				
	Actual	Actual	Actual	Target	RAG	Trend	Comments
# of web walks downloaded ytd	15955	14565	19517	Trend			22% increase on last year. Most popular downloads ytd: Stackpole Head (Half Day) - 458. St David's Head (Half Day) - 374. Bosherton/ St Govan (Half Day) - 361

Data Available Quarterly

Measure	Q1 2017/2018 (April – June)	Q4 2017/2018 (Jan - March)	2017/18 Current Period - Q1 2018/19 (April – June)				
	Actual	Actual	Actual	Target	RAG	Trend	Comments
# Volunteer days ytd	386.23	2155.89	622	BM			All data now from Events and Activities Database. 192 volunteer days contributed ytd through Pathways Project.
# Participants in outdoor learning sessions ytd	2504	9795	2854	BM			
# Outdoor training sessions for teachers ytd	4	10	2	2	Green	→	Yearly target – 10.
# Teachers trained in outdoor learning ytd	45	126	5	12	Amber	→	Yearly target – 50.
# Participants Walkability Scheme ytd	692	1771	489	575	Amber	→	Yearly target – 2300. Groups

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Performance Report – Corporate Plan 2018/19 (April – July)

							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	50	8	3	Green	→	Yearly target – 14.
# of people using footpath (from fixed counters) ytd	62258	173441	-				7 Coast Path Counters and 4 Inland Rights of Way counters. Quarter 1 statistics for 2017/18 are expected in September.
# participants engaged in physically active events and activities ytd	7046	20729	5758	BM			
# participants in walks led by rangers, centre staff and volunteers ytd	1136	2853	809	BM			
# participants engaged in fitness activities ytd	53	141	0	BM			
# School children engaged in physically active sessions ytd	2458	9701	2881	BM			
# School children participating in walks led by PCNPA ytd	238	648	112	BM			
% Schools in National Park engaged with physically active sessions ytd	38.89	72.22	38.89	BM			
% Schools in Pembrokeshire engaged with physically active sessions ytd	41.43	75.71	43.66	BM			
% of Housing Units approved that are affordable ytd	12.50	14.75	0				
# Affordable Housing Units approved ytd	1	9	0				

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Performance Report – Corporate Plan 2018/19 (April – July)

Action				
Action	Previous Period - June 2018/19 RAG	Current Period – July 2018/19		
		RAG	Trend	Comments
Work with West Wales Nature Based Health Network	Green	Green	→	Community of Practice work developing with Action and Evidence sheets compiled and engagement with network to identify members with CoP interest.
Development of evidence base to support health and well-being policy and project work.	Green	Green	→	MOU with Swansea university in development.
Delivery of Pathways Project and development of volunteer ambassadors and volunteer walk leaders	Green	Green	→	Over the summer months we are gauging interest in an Ambassador Scheme and how it might work for a number of different audiences. We have been talking to Pathways Volunteers and the tourism industry as part of a consultation exercise across the National Park looking at 'information provision and interpretative resources'. This consultation will be completed in October.
Investigate the feasibility of First 1000 Days Pilot.	Amber	Amber	→	Project flagged as priority by internal process. Further work now needed to identify potential partners and PCNPA key roles.
Development of Health Resources Information with a focus on running	Amber	Amber	→	Agreed a scoping phase to consider further project development with internal Health and Wellbeing Group. Looking to work on this further in autumn.
Let's Walk Pembrokeshire Initiative	Green	Green	→	Network meeting held. Agreement to be part of the WWNHS Community of Practice. Invited to the WWNHS network.

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Objective 4 – Equality

Data Available Monthly

Measure	July 2017/18	2018/19 previous period - June	2018/19 Current Period – July				
	Actual	Actual	Actual	Target	RAG	Trend	Comments
# of web wheelchair walks downloaded	1391	1515	1957	Trend			Most popular downloads ytd - Aberieddi Blue Lagoon - 268. Stack Rocks to St Govan's -171. Aber Mawr - 155.

Data Available Quarterly

Measure	Q1 2017/2018 (April – June)	Q4 2017/2018 (Jan - March)	2017/18 Current Period - Q1 2018/19 (April – June)				
	Actual	Actual	Actual	Target	RAG	Trend	Comments
# Equality Impact Assessment Screenings completed ytd	0	1	0	Trend			
# Equality Impact Assessments completed ytd	1	2	0	Trend			
% Workforce Equality Monitoring Information Completed on Pobl y Parc ytd	70	76	78.30	70	Green	↑	
# people engaged with through social inclusion activities ytd	746	2356	876	BM			213 people engaged through Pathways Project including individuals and people engaged through groups such as Cyfle Cymru, The VC Gallery, Youth Rangers, Elliots

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Performance Report – Corporate Plan 2018/19 (April – July)

							Hill Care Ltd.
# of active Youth Rangers this quarter	12 (Q1)	11 (Q4)	7 (Q1)	15	Red	↓	A number of Youth Rangers have moved on. Further recruitment planned for September.
# participants engaged with through social inclusion work with young people ytd	80	438	209	BM			Activities included Wildlife gardening with Stepping Stones at Neyland PLC. Youth rangers involved with Himalayan Balsam pulling at Ritec Valley, St Florence. Point Youth Centre involved in Bee friendly garden work.

Action				
Action	Previous Period - June 2018/19	Current Period – July 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 to be reviewed.
Realignment of Social Inclusion work	Amber	Amber	→	Rural poverty and isolation issues are being addressed within the

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to take into account issues relating to rural poverty				development of existing services delivered by the Authority. For example, in providing support for potential beneficiaries of the Pathways project we are looking at how we can overcome the transport barriers identified by some as a barrier to involvement. We will be extending the number of minibus pick-ups to include a wider range pick-ups in more accessible locations and we are able to reimburse participants for all out of pocket travel expenses. In the development of a new 'get active' project with the regional Let's Walk group (Carmarthenshire, Ceredigion and Pembrokeshire) we have factored in the need to address rural isolation issues, with the project brief focussing on both rural and urban deprived GP practices.
Work with partners to promote accessible and inclusive tourism	Green	Green	→	Further work to identify sites for site visits to be done in August.
Implement engagement model for young people in the preparation of the National Park Management Plan.	Amber	Amber	→	Involvement in preparatory activity for Europarc conference held in September where Youth Manifesto will be launched. 2 Authority Members attending Europarc conference will be meeting with our Youth Rangers during the conference to discuss the manifesto. This will act as springboard for further engagement and development of approach for National Park Management Plan.

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Objective 5 – Community

Data Available Quarterly							
Measure	Q1 2017/2018 (April – June)	Q4 2017/2018 (Jan - March)	2017/18 Current Period - Q1 2018/19 (April – June)				
	Actual	Actual	Actual	Target	RAG	Trend	Comments
# attending pop up events ytd	119	623	0	BM			262 people have attended pop up events in July 2018 delivered by Summer Rangers.
# social action days ytd	N/A	N/A	254.5	BD			Activities include work with Team Around the Family, PCC to install stile on inland path at Tai Bach at request of landowner, Himalayan Balsam clearance with Pembrokeshire College and carrying out Litter Pick with Ysgol Bro Gwaun.
# Community Project/ Engagement Activities ytd	97	374	116	BM			
# Community events and fairs held at centres ytd	2 (Q1)	12 (Q4)	3 (Q1)	BM			738 people attended the Spring Fayre at OYP.
# Community groups using Oriel Y Parc this quarter	2	7	4	BM			
% of enforcement cases investigated (within 84 days) ytd	75.56	60.12	87.04	BM			
Average time taken to investigate enforcement cases in days ytd	126	234	143	BM			
Average time taken to take enforcement action in days ytd	113	334.5	323	BM			These included a number of historic files.

↑ Improving Trend → Static Trend ↓ Worsening Trend
 BM= Benchmarked against previous year
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Performance Report – Corporate Plan 2018/19 (April – July)

# retrospective planning applications registered ytd	New Indicator	-	10	BD			
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Action				
Action	Previous Period - June 2018/19	Current Period – July 2018/19		
	RAG	RAG	Trend	Comments
National Park Management Plan	Green	Green	→	Evidence Report (informing eventual Management Plan policy) being compiled. Collaborating with NRW regarding Area Statement relationship to protected landscape management plans.
Pilot of new engagement methods identified in engagement action plan	Amber	Amber	→	Testing new approach at 2 community events in August, mixing consultative and engagement techniques to generate feedback.
Work internally and with others including the Public Services Board to develop innovative solutions to the challenges of rurality	Green	Green	→	PSB Meetings are developing actions for each highlighted area within the plan. Officers from PCNPA attended the inaugural meeting of the Pembrokeshire Rural Crime Partnership in Letterston.
Engagement with Young Farmers and other Community Groups in the park to restore historic sites of interest	Green	Green	→	Set up a HeritageWatch facebook page and piloting Heritage watch project with Dyfed Powys police. Egwlyswrw YFC interested in holding a farming the past event in autumn. Nevern dig came to end after 10 years, had meeting with Nevern community council regarding next steps for interpretation of site.
Work to engage with new community groups and communities through INNS	Green	Green	→	Met with NRW to finalise plans for mapping Himalayan balsam in the Castlemartin Stem Bridge catchment this late summer/Autumn (NRW contribution £2000). Will involve relevant land owners to seek access and local info. Attended Newport Paths Group AGM to invite more of the group to help with the Clydach catchment balsam effort. Advised contractor regarding treatment plan for a coastal hotel. NRW and / or PCNPA contributing towards the cost of the accessible knotweed. Visited Johnston nursery to provide balsam leaflets and discuss Plant Wise campaign.
Interpretation projects involving and	Red	Amber	↑	Interpretation Officer working with Dinas community group to create

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supporting community groups to tell their stories about the National Park				panel for the wall of their community centre.
Clear backlog of historical enforcement cases	Amber	Amber	→	Officers are continuing to reduce the historic caseload by carrying out site visits and reviewing files.

Snapshot of Authority Engagement Work with Communities (June - July)

Engagement work with Communities (June - July): North and boundary areas of the Park	
June	Rangers: Attending Newport and Nevern Moorings committee AGM.
	Summer Rangers: Attending Newport Annual Carnival with Sea Sculptures and Stand.
	Rangers & INNS: Newport Paths Group Volunteers involved in INNS work and IROW work.
	INNS: Project Officer meeting with community near Cilgwyn to involve in project, advice given and permission given to survey by PCNPA.
July	Summer Rangers: Crabbing in the morning and information point and rockpooling in afternoon, Fishguard and Goodwick.
	OYP: Criw Celf Exhibition at OYP to finish project which saw pupils from Golden Grove Community School, Redhill Prep School and Roch Community School to explore a range of art techniques and skills at Oriol y Parc during five masterclasses led by professional artists and designers.
	Community Archaeologist: Community Archaeologist Nevern tour for U3A Fishguard.
	Voluntary Wardens North: Community Project – pizza oven with Menter Iaith
	INNS: Attended Newport Paths Group AGM to invite more of the group to help with the Clydach catchment balsam effort

Engagement work with Communities (June - July): West and boundary areas of the Park	
June	Rangers: Marloes Community Council Volunteers working on Inland Rights of Way improvement work at Marloes Clock Tower.
	Planning: June DM meeting held in St Davids.
	Voluntary Wardens North West: Llanwnda church wall consolidation.
	Rangers: Working with Friends of the National Park Volunteers on Himalayan Balsam control at Porthgain.
July	Rangers: 2 Community Group talks to St Brides Bondholders.

Engagement work with Communities (June - July): South and boundary areas of the Park	
June	Rangers: Valero Corporate volunteers painting mesh fence at Carew Castle with Valero corporate volunteers.
	Ranger for the Military Estate: Working with Ancala Water Services to improve the biodiversity at their treatment works at Castlemartin Camp to improve the habitat for bees and other.

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	INNS: Further advice given to concerned residents of Colby catchment regarding balsam upstream. Recommended setting up a community group to initiate control.
July	Summer Ranger: Liaising with local businesses in Tenby.
	Discovery: Castlemartin on Foot Session delivered to Llanteg Walking Group.
	Summer Ranger: Activities on Tenby, South Beach, Castle Beach and North Beach. Including event on Tenby North Beach with Small World Theatre – Cragen Monster appearance and beach clean assisted by Keep Wales Tidy.

Engagement work with Communities (June - July): Communities Outside of the Park

June	Rangers: Talk on history of Porthgain for Abergavenny Historical Society.
	Rangers: Community Group Talk to Merched y Wawr, Cwmfelin Mynach.
July	Discovery: Castlemartin by Minibus session for Pembrokeshire U3A Rover Group.
	INNS: Visited Johnston nursery to provide balsam leaflets and discuss Plant Wise campaign.
	Rangers: General Talk on National Park to Pembroke Probus Club.
	Discovery: Castlemartin on foot session for Whitland Walking Group.

Engagement work with Communities (June - July): Social Inclusion/ Health and Well-being

June	Rangers: Meeting with Pembrokeshire People First to discuss woodland site for outdoor education.
	Rangers: Bee friendly Garden work with Point Youth Centre
	Youth Rangers: Himalayan Balsam pulling at Ritec Valley, St Florence.
	Walkability: Walkability sessions with range of groups and open sessions including Open Pembroke Dock Session and MIND
	Pathways Volunteers: Range of volunteering activities including Pathways ditching in Cwm Gwaun, repaired and replaced step boards in Solva, Working on fence at Sisters House Minwear Farm.
	Castell Henllys / Pathways / Community Archaeology: Service users from Clynfyw Care Farm attended opening event of new roundhouse and BBQ for all volunteers involved, including Pathways volunteers and volunteers local to Castell Henllys
July	Discovery: Bushcraft Outdoor engagement session with Hafan Cymru at Portfield Gate.
	Discovery: Outdoor engagement session with VC Gallery at Monk haven and Sandy Haven.
	Discovery: Crab catching at Carew Castle session with Elliots Hill Care Ltd
	Discovery: Outdoor engagement session with Membory Clinic (Hywel Dda Health Board) at Broadhaven
	Community Archaeology: Presentation on archaeology in the Park to Tenby Friendship group.
	Walkability: Walkability sessions with range of groups and open sessions including Open Session (Meet Haverfordwest Bus Station). English as a Second Language Group, Pembrokeshire People First, MIND, REACH, Kilgetty Carers.

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

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Objective 4 – Culture

Data Available Monthly							
Measure	July 2017/18	2018/19 previous period - June	2018/19 Current Period – July				
	Actual	Actual	Actual	Target	RAG	Trend	Comments
# Gallery visitors ytd	12190	6468	9597	BM			
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	5	45	58				In June Heritage guardians Puncteston school involved with Wern camp and Castell Mael. Dyfed- Powys police involved with Carn Ffoi, Carn Ingli, Gors Fawr, Manorbier King's quoit and Fishguard fort through initial talks of HeritageWatch. A large number of local people and tourists came to the weekly guided walk around the Nevern castle excavation. July - gave a talk to the tenby friendship group about the oral traditions surrounding Pembrokeshire archaeological sites.

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

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Data Available Quarterly							
Measure	Q1 2017/2018 (April – June)	Q4 2017/2018 (Jan - March)	2017/18 Current Period - Q1 2018/19 (April – June)				
	Actual	Actual	Actual	Target	RAG	Trend	Comments
# participants in historical activities and events ytd	4229	11284	3522	BM			
Castell Henllys - # School children engaged with through education programme ytd	960	4479	1077	BM			12% increase on last year.
Carew - # School children engaged with through education programme ytd	223	1795	513	BM			130% increase on last year.
% Buildings at Risk	5.8	5.5	5.5	<6	Green	→	
# Activities and events delivered Welsh ytd	4	34	19	BM			Activities included Welsh Language Castle Tour, Wac Gymraeg: Nanhyfr, Community Group Walks and Community Archaeology site work sessions.
# participants in activities and events delivered in Welsh ytd	18	307	75	BM			
# School sessions delivered in Welsh ytd	18	55	28	BM			
# School Children attending school sessions delivered in Welsh ytd	354	1433	764	BM			

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

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Action				
Action	Previous Period - June 2018/19	Current Period – July 2018/19		
	RAG	RAG	Trend	Comments
Develop gateways to the National Park, both inside the Park and in nearby areas	Amber	Amber	→	Waiting for funding for BroadHaven car park project, hopefully from TAIS fund. Also in touch with Fishguard and Goodwick signage group, exploring funding opportunities through Celtic Routes project.
Delivery of Criw Celf project, increasing access to the arts for school children at Oriol Y Parc	Green	Green	→	5 Workshops now completed. 12 children completed the 'programme'. Produced art curated and professionally exhibited for 10 days – 21.07.18- 31.07.18. Official opening and certificates presented on the 21st. Project is now completed for 17/18 – next year's programme will start September 2018.
Refresh strategy for work with National Museum of Wales	Amber	Amber	→	Initial track changes being applied to document. NMW updating areas such as indemnity within the document.
Involve education/ social inclusion groups and wardens in the building of the round houses at Castell Henllys	Green	Green	→	The second roundhouse has now been taken down and the archeologically investigation of the house was undertaken by DAT, Liverpool university and local volunteers, the house is now ready to be reconstructed pending the arrival of relevant materials.
Delivery of Heritage Guardians/ Arwyr Amser SDF Project	Green	Green	→	Delivered the last session of Heritage Guardians at Puncteston primary which was an interpretation session. Also delivered the last session to Llanychllwydog school who made a film about Allt Pengegin Iron Age enclosure. Emailed 4 new schools who will start in September including Llandudoch and the new Penrhyn school.
Implementation of Welsh Language Strategy	Amber	Amber	→	Data from the previous year being reviewed to enable a set of SMART performance measures to be developed over the coming year to evaluate the impact of the projects and initiatives set out in the Welsh Language Strategy.

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Objective 7 - Global

Data Available Monthly							
Measure	May 2017/18	2018/19 previous period - April	2018/19 Current Period – May				
	Actual	Actual	Actual	Target	RAG	Trend	Comments
# Changing Coast photo submissions	284	211	229	BM			
# Vulnerable Landscapes photo submissions	New Indicator	0	0	BD			No Submissions. Post in remote location.

Data Available Quarterly							
Measure	Q1 2017/2018 (April – June)	Q4 2017/2018 (Jan - March)	2017/18 Current Period - Q1 2018/19 (April – June)				
	Actual	Actual	Actual	Target	RAG	Trend	Comments
% SDF allocated ytd	80.04	108.87	24.10				Allocated in Q4 in 2017/18 for 2018/19 - £24,097 i.e. SDF 0375 - £6,530 SDF 0376 -£1861 and SDF 0377 - £15,706.
Schools average feedback rating (1-11) ytd	9.6	9.9	10		Green	→	
# School children engaged with through education programme	2728	10448	3028	BM			11% increase on same period last year.
Public Average feedback rating (1-11)	10	10.2	10.4	10	Green	→	
# participants events and activities	6294	24220	6635	BM			

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programme (public)							
# John Muir Family Awards awarded	0	0	0	2	Red	→	To be reviewed at the end of the season. Facebook page is in place to help engage families with the scheme.
# Volunteer days – Conservation Wildlife survey or Monitoring	N/A	N/A	3	BD			Includes: Butterfly transect carried out by Voluntary Wardens South West. Voluntary Wardens North carrying out Public Health England and Wales tick survey at various sites.

Action				
Action	Previous Period – June 2018	Current Period – July 2018		
	RAG	RAG	Trend	Comments
Review resource efficiency within the Authority	Red	Amber	↑	Sustainable Development Officer appointed and beginning in role in August and will progress actions in this area.
Greening our Fleet – Management and Procurement	Red	Amber	↑	Discussed options with consultant, awaiting recommendations.
Confirmation of continued support for bus service (Greenways)	Green	Green	→	Funding confirmed for 2018/19.
Work with Partners to develop network of Electric Vehicle Charging Points	Amber	Amber	→	Audit of car park sites to be carried out in August looking at suitability to identify potential sites. End of August hoping to be able to map out locations re charging points and costs.
New Action: Water Refill Station Project		Green	→	Audit of sites to be carried out in August looking at suitability for water fountains/ refill stations.
Use of interpretation to increase awareness of impact of Marine litter on our wildlife and coastline	Green	Green	→	Dolphins, Fish and Razorbill in constant use, eg Haverfordwest carnival, Broadhaven youth hostel, Small World theatre Cragen events and the local agricultural shows .Preparing text for exhibition

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

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				at Oriel y Parc, focussing on marine litter. Preparing content for County Show with strong focus on marine litter.
Development of Citizen science pilot	Amber	Amber	→	No progress to date, but a project brief will be submitted as part of the next round of project prioritisation in September.
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	→	Confirmed framework and methodology with Area Warden managers 27/6/18. Reliant on software procurement.

Making a Difference: Raising Awareness of impact of Marine Litter on our wildlife and coastline

2018 is the Year of the Sea and as a coastal National Park we are trying to highlight to the public the hazard of marine litter and in particular, plastic. The Authority commissioned a local artist to make sculptures of sea creatures – three dolphins, a giant razorbill and a fish. The dolphins are full of visible marine litter and are being taken to different locations and activities, along with an interpretation board, to spread the message of conservation of our seas and shores. The Authority has also been involved with Small World Theatre Events in Tenby and Goodwick Parrog Clean Seas Cragen Sea Monster appearances.

A cross section of schools have been involved with Ranger led Marine Litter Sessions and talks about plastic, environment, our world, recycling, wildlife and the future. Schools include Ysgol Llanychllwydog, Ysgol Preseli, Newport Surf Lifesaving club (nippers), Ysgol Bro Gwaun, Ysgol Penboyr with National Woolen Museum, Ysgol Frenni. These sessions provided awareness to young people involved of what is happening in our environment, what our future could be like and what we can all do from now.

Beach cleaning activities have been carried out with corporate volunteers from the Valero Oil Refinery. A 'Walk & Pick' event was held, walking from St Brides with PCNPA Ranger along the coast path toward Little Haven and cleaned Mill Bay along the way. Through the session our Ranger built strong connections with the Valero Volunteers who expressed a genuine interest in becoming involved with further projects.

PCNPA Ranger has supported 2 community generated litter picks, one by Solva CC and one by Surfers against Sewage. At the request of these 2 organisations local people were supported in their efforts to maintain a high quality local environment providing tools, bags, gloves and disposing of the litter generated.

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

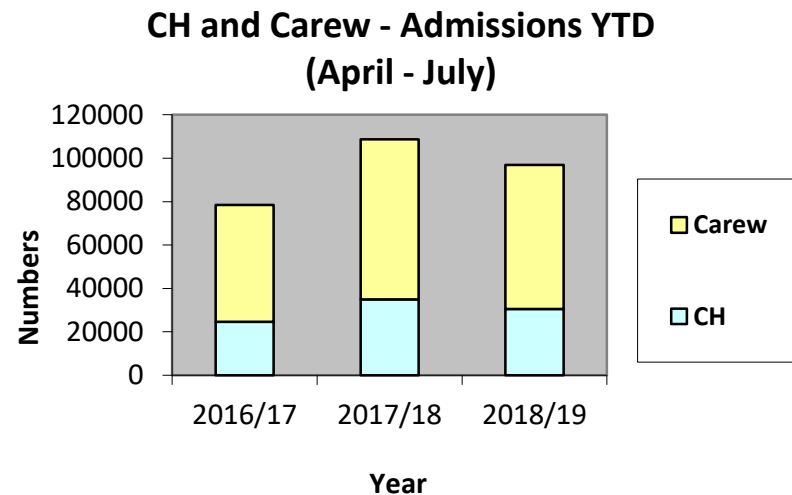
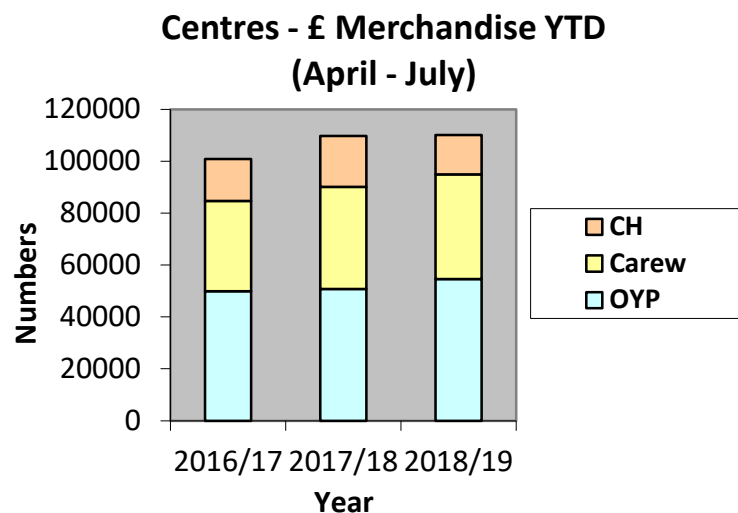
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Governance and Financial Stability

Data Available Monthly							
Measure	July 2017/18	2018/19 previous period - June	2018/19 Current Period – July 2018/19				
	Actual	Actual	Actual	Target	RAG	Trend	Comments
Members attendance ytd	79.55	77.78	78.43	75	Green	↑	
% Members Training ytd	51.85	70.37	61.11	65	Amber	↓	
% Positive/ neutral media coverage ytd	99.62	99.27	99.58	80	Green	→	
£ Centres Merchandise ytd	109804.52	71906.20	110162.53	BM			0.3% increase on last year. OYP has seen 7% increase on last year and Carew has seen a 4% increase despite fall in ytd visitors.
£ Admissions Carew & CH ytd	108716.75	64723.47	96911.19	BM			11% decrease on last year.
£ Centres Other Income ytd	21850.51	16177.16	23743.10	BM			9% increase on last year due to increase in schools income at Castell Henllys and Carew compared to last year.
£ Cafe Rental Income - CH and OYP ytd		10500	10500				
£ Carew Cafe Sales Income ytd		0	7368.86				Nest Tearoom at Carew opened in mid July. Tearoom being run by the Authority.

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Data Available Quarterly							
Measure	Q1 2017/2018 (April – June)	Q4 2017/2018 (Jan - March)	2017/18 Current Period - Q1 2018/19 (April – June)				
	Actual	Actual	Actual	Target	RAG	Trend	Comments
Days lost/fte quarterly	1.22	2.01	1.19	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	0	0	Green	→	
# Accidents (Injury) Minor ytd	5	22	5	Trend			
# Vehicle damage ytd	4	12	4	Trend			

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

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# Conflict incidents ytd	0	1	0	Trend			
# 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	1	0	0	Green	↑	
% of new and vacant posts advertised Welsh Language essential	44.44	38.46	50	BM			
# of Freedom of Information requests ytd	2	11	2	Trend			
% of FOI responses within required timeframe ytd	100	100	100	100	Green	→	
# of Environmental Information Regs requests ytd	3	17	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 - April 2018 RAG	Current Period – May 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	Amber	→	Communications developing internal newsletter. Discovery engagement officer planning engagement activity with Direction for Ateb event in August.

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

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Include standard section on committee reports on implication for 5 ways of working	Amber	Amber	→	Template being amended for Autumn committees.
Participate in engagement opportunities on designated landscapes provided by the Welsh Government.	Amber	Green	↑	Welsh Government's published its Priorities Statement for Designated Landscapes called "Valued and Resilient: The Welsh Government's Priorities for Areas of Outstanding Natural Beauty and National Parks." Welsh Government intends to establish a National Partnership to develop a robust culture of collaboration whilst also providing scrutiny and challenge on designated landscapes' priorities and delivery.
Achieving Advanced Members Charter	Amber	Amber	→	Report being presented to September meeting of Member Development Strategy Working Group.
Annual performance reports on Welsh Language Standards	Green	Green	→	Report submitted to Welsh Language Commissioner
Annual Equality Report	Green	Green	→	Equality Performance Report 2017/18 has been incorporated into the draft Annual Report on Well-being Objectives/ Improvement Plan 2 for 2017/18. Employment data collated by personnel has been included in the report.
Support Staff to deliver on General Data Protection Regulations Compliance	Amber	Amber	→	Data Protection Officer appointed at March NPA. Accountability measures being progressed - Data Protection Guidance for Staff drafted, redaction training delivered to planning staff, Data Impact Assessments and Data Register being reviewed. Staff engaging with process and seeking guidance where needed.
Development of Fundraising Strategy	Green	Green	→	Fundraising strategy has been developed and is currently being implemented. Action completed.
Creation of Authority Wide framework to help prioritise projects for funding opportunities.	Green	Green	→	Feedback has been collated from all staff and used to develop and improve the process for the next round. We anticipate the 2nd round of this process to be happening in September/October.
Establish a Charitable Trust	Green	Green	→	The application to the Charity Commission was submitted on 18th July 2018. Normally this takes a minimum of 45

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				working days to process, however our application was processed in 2 days. The Pembrokeshire Coast National Park Trust was registered as a Charity on 20th July 2018. We are currently working with Trustee to put in place all the infrastructure required for a well-organised and governed charity ahead of a public launch in Spring 2019.
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