

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

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**SUBJECT: PERFORMANCE REPORT FOR THE PERIOD ENDING 31<sup>st</sup> JANUARY 2019**

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> January 2019 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.

The Document Management System has now been implemented. One final issue is being worked on with the Planning Portal in respect of importing applications. The developer is due to visit the Authority on 13th March to resolve the issue.

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 technical build for the new website is now in progress. Go-live date expected towards end of March.

## 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 11.7% decrease on last year with Carew at 2% and Oriell Parc at 0.5% having seen a smaller decrease in their visitor numbers. There has been a 3% decrease on last year in merchandise income generated from the Centres. There is a difference in performance across the sites, OYP has seen 1.7% increase ytd, Carew has seen a 1.4% decrease and Castell Henllys has seen a decrease of 19.9% compared to last year.

## Conservation

The Conserving the Park Scheme is now closed for new entrants and operating a waiting list.

## 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

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.

## Adverse weather plan activities

This action is being carried through to 2019/20 as part of the digital park 3 year project. The current process for responding to adverse weather incidents is being digitised. A review will occur next financial year in terms of adverse weather procedures, with a new standard operating procedure produced based on a more robust process.

A number of actions are in amber or red. This relates to areas where further work is needed to progress activities during the remainder of the financial year or where actions will be carried through to 2019/20.

**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)*

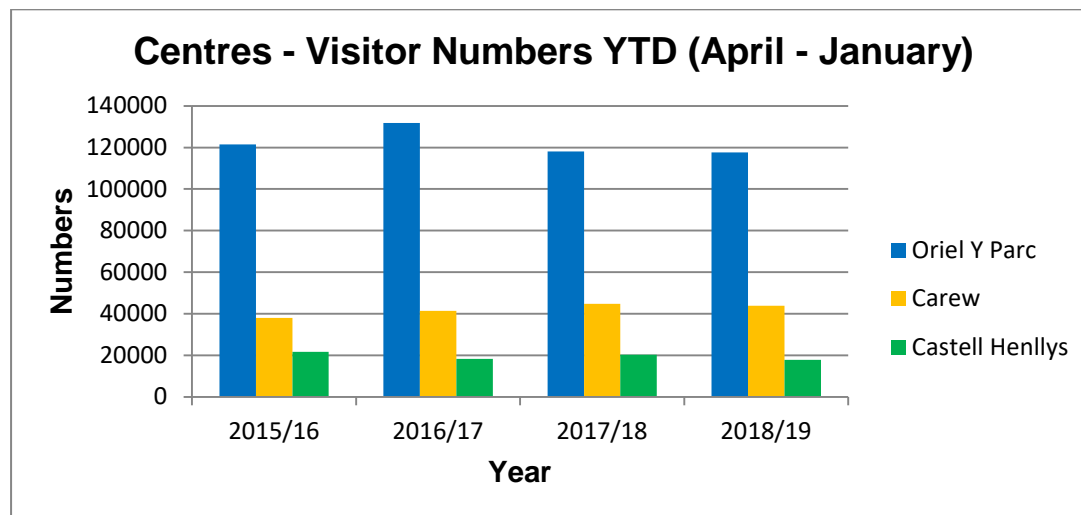
## Performance Report – Corporate Plan 2018/19 (April –January)

### Objective 1 - Prosperity

Data Available Monthly							
Measure	2017/18 Jan	2018/19 previous period - Dec	2018/19 Current Period – January				
	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. Focussed Changes Consultation ends Feb 19. Timetable for Examination will follow along with timetable for receipt of the Inspector's report.
# Visitors to Carew ytd	44851	43846	43935	BM			Decrease of 2% on last year ytd.
# Visitors to Castell Henllys ytd	20273	17900	17900	BM			Decrease of 11.7% on last year ytd.
# Visitors to Oriell y Parc ytd	118130	114737	117591	BM			Decrease of 0.5% on last year ytd.
# Social Media Followers	36614	41228	41528	35000	Green	↑	
# Main website users ytd	New Indicator	253883	298165	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	914403	1042049	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	54.39	49.79	46.91	BM			£594,403 spent in SA postcode.
% Invoices paid on time ytd (Average)	97.28	96.14	96.39	97	Amber	↑	

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

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



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 –January)

% 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	5	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	34	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 –January)

# 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 - December 2018/19	Current Period – January 2018/19		
	RAG	RAG	Trend	Comments
Implementation of new online document management facility	Green	Amber	↓	The system has been implemented, one final issue is being worked on with the Planning Portal in respect of importing applications. The developer is due to visit the Authority on 13th March to resolve the issue.
Carew Castle Café and Walled Garden development	Green	Green	→	Work has started on the Walled Garden, with Dyfed Archaeological Trust undertaking test digs. Nothing significant found and Cadw happy for the project to commence in full. Tenders for the main contractor due back mid-February with a start date of 4th March.
Development of New Website	Green	Green	→	Technical build now in progress. Go-Live date expected towards end of March.
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) due to be advertised shortly. PCNPA attended the recent PCC scrutiny committee meeting to review tourism partnership working in Pembrokeshire. PCC agreed to retain current tourism marketing functions. The Destination Pembrokeshire Partnership (DPP) also hosted a very successful meeting with key tourism businesses across Pembrokeshire to review the destination strategy for the county. More formal partnership arrangements are now in place with Tenby Museum to provide localised visitor information but staff shortages are delaying full implementation. Newport Town

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	Green	Green		Council are now leasing the Long St building in Newport with a revised visitor service now open to the public (with assistance from local volunteers). PCNPA has provided financial and staff support to help integrate information about the NP into the Glan-yr-afon/Riverside library facility in Haverfordwest which is proving a huge success. The Celtic Routes (INTERREG) initiative is underway with partners across Wales and Ireland. Similarly, PCNPA is a key partner in the recently successful INTERREG bid entitled 'Rediscovering Ancient Connections' led by PCC which officially launched in January 2019). Revised interpretation plans commissioned for North and South Pems with trade engagement activities undertaken – to be published later in the year. Various 'Year of Discovery' activities and events underway in 2019. Coast to Coast to hit shelves in the weeks ahead.
Development of New Rights of Way Improvement Plan	Green	Green	→	ROWIP 2018/28 has been plan approved by PCC and NPA and published on website. Action Complete.
The Digital Park Project	Amber	Amber	→	Ongoing 3 year project. Have developed a fault Finder and Footpath Inspection App so far.
Event Management Guidance (All Pembrokeshire)	Amber	Amber	→	Led by PCC. Awaiting progress. It will be an online guide hosted by PCC.
Implementation of Visitor Safety Principles and priority actions within the Visitor Safety Strategy	Amber	Amber	→	Work ongoing re H&S Policy revision. Require a VS Sub Group as part of the H&S Group to take things forward, will discuss at next H&S Group meeting.
Delivery of volunteering opportunities through Pathways that develop work and career based skills	Green	Green	→	In January and February there were 16 Pathways volunteering sessions with 98 participants. In addition there were 2 youth Rangers sessions over the same period). Work was carried out at a range of locations including Lower Town, Fishguard, the orchard at St Brides, Lower Mill woodlands in Haverfordwest (alongside Pembrokeshire College) and the Gwaun Valley. Ongoing evaluation work to be carried out in February in the form of 'most significant change' sessions with several individual volunteers. This will be reported on through the Pathways steering group.

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

Explore opportunities for developing work based learning, apprenticeship, training schemes, secondment opportunities across the Authority	Green	Green	→	Chief Executive attending PSB meeting on work experience placements in February. Work experience placement scheme being developed by Pembrokeshire College and DWP.
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↑ Improving Trend   → Static Trend   ↓ Worsening Trend   
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## Performance Report – Corporate Plan 2018/19 (April –January)

### 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
Conservation Sites - % in line with Management Plan	100	100	100	100	Green	→	Conserving the Park Scheme is closed for new entrants and operating a waiting list.
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.

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# Volunteer Days - Invasive Species work ytd	94.16	119	128	BM		Data now from the Events and Activities Database.
# 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.

Action				
Action	Previous Period - December 2018/19 RAG	Current Period – January 2018/19		
		RAG	Trend	Comments
Involvement with Pembrokeshire Local Nature Partnership – Community Nature Recovery Plans	Amber	Amber	→	Funding for Biodiversity Implementation Officer 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. PCNPA will be

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				represented at the next meeting of the Wales Biodiversity Partnership.
Involvement in implementation of Foreshore Management Plan	Green	Green	→	Foreshore plan work for this year is now complete. We have an outline plan and we are making a financial contribution to the Wales Activity Mapping project being undertaken by Pembrokeshire Coastal Forum. This project will identify levels of recreational use, issues and ‘hotspots’ and will start to look at recreational carrying capacity. The WAM project runs until December 2019 and will be consulting with many relevant coastal stakeholders, a more detailed foreshore management plan will be drawn up once the WAM project is complete.
Submission of Funding Bids/ funding Bid Outcomes (Conservation and enhancement work)	Green	Green	→	An application has been made to Dŵr Cymru / Welsh Water's Biodiversity Fund for the Stitch in Time Project. 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 Countryside Management 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 –January)

### Objective 3 – Health and Well-being

Data Available Monthly							
Measure	2017/18 Jan	2018/19 previous period - Dec	2018/19 Current Period – January				
	Actual	Actual	Actual	Target	RAG	Trend	Comments
# of web walks downloaded ytd	28829	34234	37211	Trend			Most popular downloads ytd: Stackpole Head (Half Day) - 805. St David's Head (Half Day) - 666, Bosherton St Govan (Half Day) - 645. 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. PODS

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ytd							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	127426	-				From 7 Coast Path Counters. Numbers down from last year Q1 and Q2 figures (127,426 in 2018/19 compared to 140,912 in 2017/18). This is due to 20.9 % decrease for Coast Path Counters compared to last year, attribute the decrease to hot weather – too hot to walk and increase in beach visits,

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							as the summer months are down across the board. There was a fault with two counters which were under recording and replaced, an adjustment has been applied of 2,500 to account for technical failure based on previous years. Inland Coast Path counters saw a 2% increase for Q1 & Q2 compared to 2017/18. Impact of hot weather less as inland reflect more sheltered landscapes.
# 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 ytd	141	0	0	BM			Measure currently being 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	15.79	19.35	36.67				

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affordable ytd						
# Affordable Housing Units approved ytd	9	6	66			

Action				
Action	Previous Period - December 2018/19	Current Period – January 2018/19		
	RAG	RAG	Trend	Comments
Work with West Wales Nature Based Health Network	Green	Green	→	Proposal to fund co-ordinator in development
Development of evidence base to support health and well-being policy and project work.	Green	Green	→	Building on list of research studies - on going.
Delivery of Pathways Project and development of volunteer ambassadors and volunteer walk leaders	Amber	Amber	→	No further progress re the Ambassadors programme. Walk leader training is planned for May, with recruitment of prospective volunteers in process now.
Investigate the feasibility of First 1000 Days Pilot.	Amber	Amber	→	6 sessions with 'parent and pre-school planned to discuss outdoor play. 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	Green	↑	Links to Access, interpretation and tourism review. We have developed a guidance code for participants in running events on the Pembrokeshire Coast Path. The document gives a simple pictorial guide to running safely and responsibly. Currently with Graphics.
Let's Walk Pembrokeshire Initiative	Green	Green	→	Walking Festival being planned for May with Ramblers.

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

### Objective 4 – Equality

Data Available Monthly							
Measure	2017/18 Jan	2018/19 previous period - Dec	2018/19 Current Period – January				
	Actual	Actual	Actual	Target	RAG	Trend	Comments
# of web wheelchair walks downloaded	2500	3397	3609	Trend			Most popular downloads ytd: Abereiddi Blue Lagoon - 479, Abermawr – 3601, Stack Rocks St Govan's – 290. 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 inclusion activities ytd	1784	2089	2753	BM			54% increase ytd compared to last year.

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# 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 - December 2018/19	Current Period – January 2018/19		
	RAG	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 held to discuss new scales, following consultation with staff. Migration to new scales for April pay role.
Realignment of Social Inclusion work to take into account issues relating to rural poverty	Green	Amber	↓	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. No further progress with regard to the planned workshop which was cancelled because of illness. A date for a future event has yet to be set.
Work with partners to promote accessible and inclusive tourism	Green	Green	→	Report being drafted for south of the National Park.

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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 arranged for February 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 –January)

### 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			
# 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			See action clear backlog of historical enforcement cases
# retrospective planning applications registered ytd	New Indicator	19	26	BD			

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

Action				
Action	Previous Period - December 2018/19	Current Period – January 2018/19		
	RAG	RAG	Trend	Comments
National Park Management Plan	Green	Green	→	A draft Sustainability Assessment (incorporating Strategic Environment Assessment) Scoping Report was approved for public consultation by NPA on 30th January 2019. The first of three workshops with Members takes place on 20th February 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. Engagement Action Plan meeting held and reviewed progress and learning to date.
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. Next PSB meeting in February.
Engagement with Young Farmers and other Community Groups in the park to restore historic sites of interest	Green	Green	→	Had informal conversation with Pembrokeshire YFC leaders about trying to fit in farming the past talks into the currently busy yfc calendar, agreed to having a stand at the YFC talent final event. Also e-mailed the St David's ploughing society to have a stand at their ploughing match.
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. Article on Stitch in Time project published in Wales Biodiversity Partnership newsletter. Final report on Himalayan balsam in the Stembridge / Gupton catchment sent to NRW and National Trust. Woodland Trust, NRW and private landowners removing Rhododendron on Esgryn SSSI coordinated

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

				by Stitch in Time. NRW funded.
Interpretation projects involving and supporting community groups to tell their stories about the National Park	Amber	Amber	→	Yr Hen Ysgol Dinas panel is complete, just the final decision they have to make about the size details before it is sent for fabrication. Carew Cheriton Church panel is in progress. St Brides Pump House interpretation being developed with the Friends of the National Park (working on reducing the text for the interpretation.) Waldo Williams panel at Oriol y Parc in progress (work needed to condense content). Carew Castle – exhibition room. This is going to have two cabinets of specimens plus a spinning wheel and two looms plus interpretive panels. The content for these has been decided on. Carew Castle Walled Garden – four panels to be produced by May.
Clear backlog of historical enforcement cases	Green	Green	→	Work is nearing completion on clearing the backlog.

### 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

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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: Brash cutting at Freshwater East with Friends of National Park.
	Rangers: Buckthorn removal and hay rake at community orchard at Freshwater East with FERN.
November	Carew: Christmas Fayre and Santa's Grotto
	Rangers: Hay raking 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 Orielton 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.
December	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.
	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 –January)

### Objective 6 – Culture

Data Available Monthly							
Measure	2017/18 Jan	2018/19 previous period - Dec	2018/19 Current Period – January				
	Actual	Actual	Actual	Target	RAG	Trend	Comments
# Gallery visitors ytd	21923	18972	19510	BM			Decrease of 11% 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	83	123	125	BM			

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.
Castell Henllys - # School children (and young people) engaged with through	3471	1968	3198	BM			

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

education programme ytd							
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 - December 2018/19	Current Period – January 2018/19		
		RAG	Trend	Comments
Develop gateways to the National Park, both inside the Park and in nearby areas	Amber	Amber	→	Due to interpretation post being vacant, no progress made in January
Delivery of Criw Celf project, increasing access to the arts for school children at Oriol Y Parc	Green	Green	→	1 class completed 10 out of 12 attended.
Refresh strategy for work with National Museum of Wales	Amber	Green	↑	Draft SLA presented to NPA and approved. Presentation delivered by NMW.
Involve education/ social inclusion	Green	Green	→	Plas dwbl has continued with re-decorating the walls of the

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groups and wardens in the building of the round houses at Castell Henllys				roundhouses. Since the beginning of the month they have been coming in every Thursday to undertake the work.
Delivery of Heritage Guardians/ Arwyr Amser SDF Project	Green	Amber	↓	Have contacted 7 different schools to undertake the project (Manorbier, 2 schools in Tenby, Maenclochog, Eglwysrwrw, St Davids primary and Frenni Fawr). Maenclochog expressed an interest but to do it later on in the year and Frenni fawr started on the 30/1/2019.
Implementation of Welsh Language Strategy	Amber	Green	↑	Draft SMART measures for strategy developed. Development of framework for Welsh Language Mentoring Scheme for staff included in Draft Corporate Plan 2019/20.

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### Objective 7 - Global

Data Available Monthly							
Measure	2017/18 Jan	2018/19 previous period - Dec	2018/19 Current Period – January				
	Actual	Actual	Actual	Target	RAG	Trend	Comments
# Changing Coast photo submissions	578	656	695	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 Session 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

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

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Authority				has asked Team leaders to provide comment and feedback on current policy. Officers met with Carbon Trust in January in relation to Welsh Government Survey and Welsh Energy Service. Meeting with PCC arranged for February to review recycling opportunities at Llanion.
Greening our Fleet – Management and Procurement	Green	Green	→	Embedded into the new Fleet Management contract with Logical
Confirmation of continued support for bus service (Greenways)	Green	Green	→	Funding included in budget for Members approval.
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	→	Preliminary site surveys been carried out by Danfo, site investigations ongoing.
Use of interpretation to increase awareness of impact of Marine litter on our wildlife and coastline	Green	Green	→	Coast exhibition at Oriel y Parc continues to be very popular, especially with school groups.
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 with regard to developing a project proposal.
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	Red	Red	→	Extended to 2019/20. Part of Digital Park 3 year project. Current process being digitised

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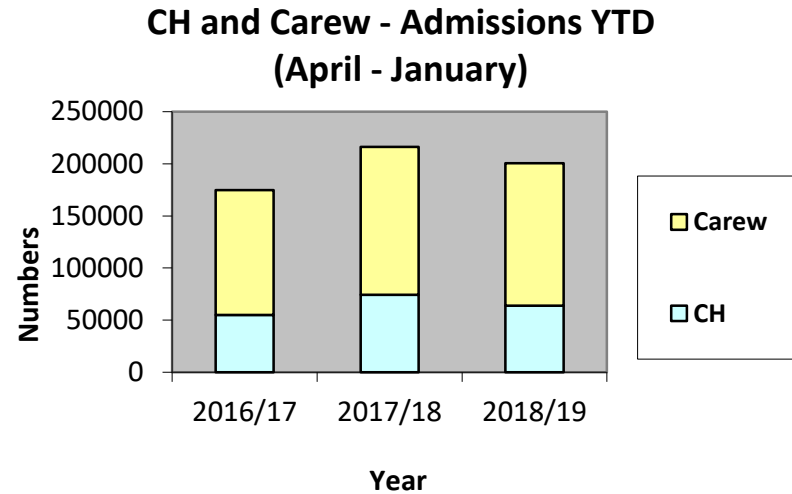
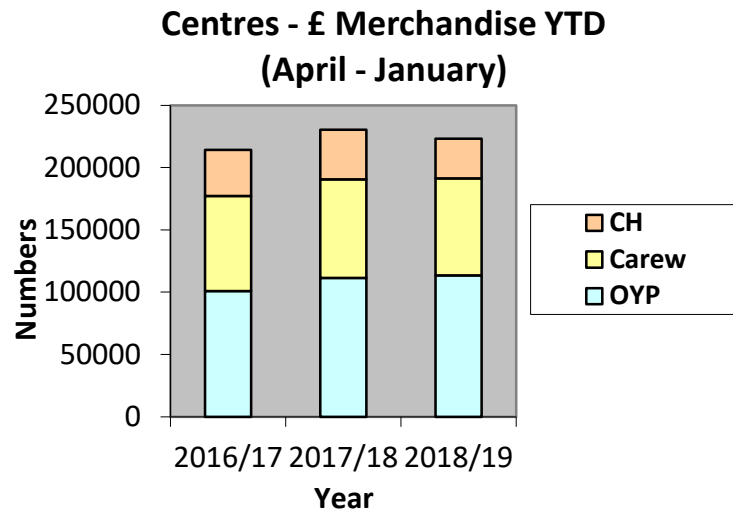
## Performance Report – Corporate Plan 2018/19 (April –January)

### Governance and Financial Stability

Data Available Monthly							
Measure	2017/18 Jan	2018/19 previous period - Dec	2018/19 Current Period – January				
	Actual	Actual	Actual	Target	RAG	Trend	Comments
Members attendance ytd	78.19	80.62	80.31	75	Green	↓	
% Members Training ytd	62.36	68.25	68.06	65	Green	↓	
% Positive/ neutral media coverage ytd	99.37	99.58	99.62	80	Green	→	
£ Centres Merchandise ytd	230455.73	220433.00	223366.47	BM			3% decrease on last year. Different picture across different sites, OYP has seen 1.7% increase ytd, Carew has seen a 1.4% decrease and Castell Henllys has seen a decrease of 19.9% compared to last year.
£ Admissions Carew & CH ytd	216329.32	199913.27	200739.03	BM			7.2% decrease on last year.
£ Centres Other Income ytd	63747.09	64877.47	66066.84	BM			3.6% increase on last year.
£ Cafe Rental Income - CH and OYP ytd	-	21000	21000	BD			
£ Carew Cafe Sales Income ytd	-	48870.94	48922.96	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

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# 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 - December 2018 RAG	Current Period – January 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, being monitored through Engagement Action Plan group.
Include standard section on committee	Amber	Amber	→	Review of template to be completed by end of financial

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reports on implication for 5 ways of working				year. The future generations commissioner has recently published a document on Future Generations Framework for Scrutiny. It recommends 3 key questions that could be included within reports in relation to 5 ways of working: 1. What consideration have you given to the long term trends that could affect your proposal or how could your proposal impact these trends?2. Is this proposal trying to prevent problems from occurring – if so, what are they and how will you know you’re preventing them through this proposal?3. Who have you collaborated with in finding out more about this problem and potential solutions?
Participate in engagement opportunities on designated landscapes provided by the Welsh Government.	Green	Green	→	Meeting with sponsored department in Welsh Government. WG, NRW and Designated Landscapes Liaison Meeting cancelled due to poor weather and rescheduled for 19th May.
Achieving Advanced Members Charter	Amber	Amber	→	January NPA agreed to establish a Member Support and Development Committee to drive forward the 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. Officer attended meeting in relation to regional equality plan collaboration for multi-agency joint consultation to inform revisions to equality plans.
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. Reviewing approach as new guidance issued by ICO. New consent form and protocols for photographs created following November meeting with relevant staff to look at photo consent issue.

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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	→	The next round of prioritisation of projects is now open, with Officers requested to submit any new projects for funding by the end of February.
Establish a Charitable Trust	Green	Green	→	PCNPT is currently in pre-launch phase, where approaches for support are starting to made, ahead of public launch in April 2019.

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