

REPORT OF THE PERFORMANCE AND COMPLIANCE CO-ORDINATOR

SUBJECT: PERFORMANCE REPORT FOR THE PERIOD ENDING 31st March 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 for the full financial year - April to March 2018/19 and includes Q4 data (January – March) for the majority of data sets.

A number of actions remain in amber at the end of the financial year, this relates to areas where further work is needed to progress activities or actions are part of a longer term project.

Planning

The % of planning applications determined within time period required ytd is above target at 86.13% with a slight increase from 83.63% in quarter 3. There has been a decrease in the average time taken to determine all applications in days with the average time ytd decreasing to 69 days from 72.33 days in quarter 3, bringing the figure closer to the <67 target. 7.69% of Member made decisions were against officer advice, two decision out of 26 decisions made. The Authority has seen an increase in the number of planning applications approved with 83.64% being approved compared to 80.56 ytd in quarter 3 and 74.73% ytd in quarter 2.

The Document Management System has now been implemented and applications are available to inspect on line.

80.47% of enforcement cases were investigated within 84 days in 2018/19 an improvement on 2017/18 figure of 60.12%. Both the average time taken to investigate enforcement cases and the average time taken to take enforcement action have decreased from quarter 3 to quarter 4. The 2018/19 figure for average time taken to take enforcement action in days remains high at 344.25, however this reflect the work carried out during the year to address the historic backlog of files.

Affordable Housing

95 affordable housing units were approved by the Authority in 2018/19 compared to 9 in 2017/18.

Centres

Visitor Numbers are down compared to last year at Castell Henllys (13.1% decrease) and Carew (4.6% decrease), however Oriel y Parc has seen a small increase of 1.4% compared to last year in their visitor numbers. There has been a 3% decrease on last year in merchandise income generated from the Centres.

Parkwise

More Parkwise sessions were held during 2018/19 than in 2017/18 however the target of delivering 10 sessions wasn't met. This work has primarily been driven/delivered by Interpretation Officer with the support of colleagues. Increasing capacity through training other staff and volunteers to deliver sessions in 2019/20 should help to increase the number of sessions delivered and the reach of Parkwise.

Stitch in Time – INNS work

Bid for 3 years continuation funding for Stitch in Time project from Enabling Natural Resources and Well-being in Wales Fund was successful.

Outdoor Learning - Teachers

The number of outdoor training sessions for teachers has been affected by the Pembrokeshire Outdoor Schools funded project ending in 2018/19. Partnership work is planned for the spring and summer terms and funding has now been secured for Pembrokeshire Outdoor Schools 2 year project which should positively impact on number of sessions delivered in 2019/20.

John Muir Family Awards

Officers recognise that the existing model for delivery of John Muir Family Awards is failing to capture the numbers of participants originally envisaged. For that reason they plan to review the way the award is offered to the public. Officers have yet to undertake this work, however the John Muir Family Award is still being actively offered with a supporting leaflet and a webpage available.

Social inclusion and volunteering

There has been a 102% increase in the number of people engaged with through or social inclusion activities in 2018/19 compared to 2017/18. 688.5 volunteer days have been contributed through Pathways project. Work is ongoing to recruit new Voluntary Wardens and Youth Rangers.

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 - March)

Objective 1 - Prosperity

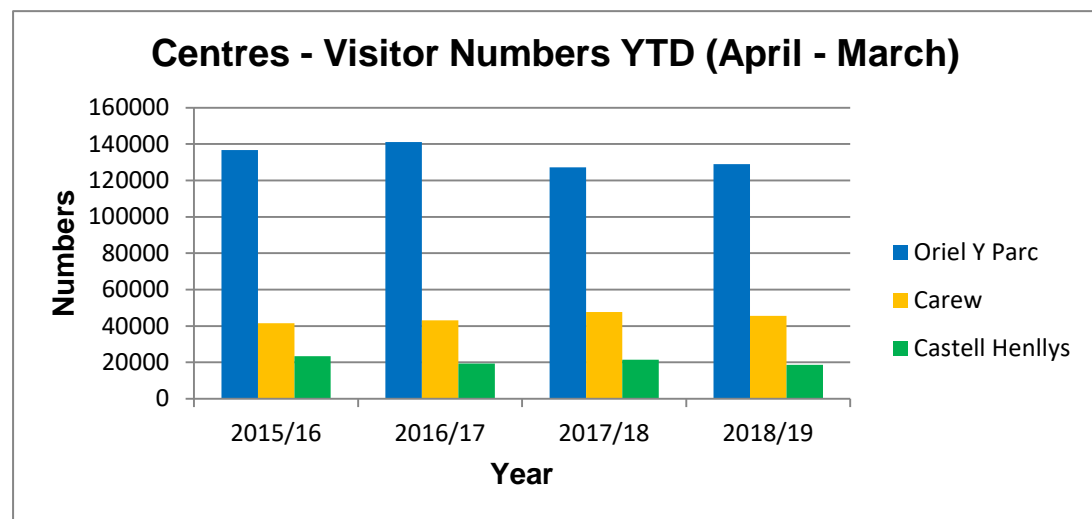
Data Available Monthly

Measure	2017/18 March	2018/19 previous period - Feb	2018/19 Current Period – March				
	Actual	Actual	Actual	Target	RAG	Trend	Comments
LDP prep deviation from the dates specified in original Delivery Agreement in months	0	0	0	0	Green	→	Approved for submission December 2018. Focussed Changes Consultation ended Feb 19. Timetable for Examination will follow (Sitting time first two weeks in July) along with timetable for receipt of the Inspector's report.
# Visitors to Carew ytd	47710	44830	45538	BM			Decrease of 4.6% compared to 2017/18, however 5.5% increase on 2016/17.
# Visitors to Castell Henllys ytd	21428	18230	18612	BM			Decrease of 13.1% compared to 2017/18, and 3% decrease on 2016/17.
# Visitors to Oriel y Parc ytd	127205	122088	129004	BM			Increase of 1.4% compared to 2017/18, however 8.5% decrease on 2016/17
# Social Media Followers	37448	41817	42135	35000	Green	↑	
# Main website users ytd	New Indicator	321383	342780	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	1162280	1301963	BD			New Indicator following discussions with communications to reflect Google Analytic Measures. See action - Development of New Website.

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

Performance Report – Corporate Plan 2018/19 (April - March)

Pembrokeshire Coast Path – Trip Advisor Overall Rating 1-5	5	5	5	5	Green	→	
% Authority Spend locally ytd	53.78	46.47	46.44	BM			£733441 spent in SA postcode.
% Invoices paid on time ytd (Average)	97.22	96.19	96.33	97	Amber	↑	



Data Available Quarterly							
Measure	2017/18 Q1- Q4 (April – March)	2018/19 Q1 – Q3 (April - Dec)	2017/18 Current Period – Q1 – Q4 2018/19 (April – March)				
	Actual	Actual	Actual	Target	RAG	Trend	Comments
% of all planning applications determined within time periods required ytd	84.91	83.63	86.13	80	Green	↑	
Average time taken to determine all planning applicants in days ytd	70.75	72.33	69	<67	Amber	↑	

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Performance Report – Corporate Plan 2018/19 (April - March)

% of Member made decisions against officer advice (recommendation) ytd	4.88	11.11	7.69	<5	Amber	↑	2 out of 26.
% of appeals dismissed ytd	63.64	100	85.71	>66	Green	→	
Applications for costs at section 78 appeal upheld in the reporting period ytd	2	0	1	0	Red	→	This was a claim for costs made by the Authority against an appellant for an appeal which was withdrawn late in the process without reason.
% of planning applications determined under delegated power ytd	92.07	95.40	94.62	BM			
# planning applications registered ytd	590	395	487	Trend			
% of planning applications approved ytd	85.11	80.56	83.64	90	Amber	↑	
# filming enquiry requests ytd	68	54	65	Trend			
# filming enquiry licenses awarded ytd	14	13	14	BD			Location for 2018/19 included: Carew Castle, Freshwater West, St Govans, Marloes foreshore, St David's Peninsula, St Brides Beach, Freshwater East foreshore, Whitesands, Broadhaven and Druidstone Foreshore, Porthgain.
# Parkwise training sessions held ytd	4	5	6	10	Amber	↓	Includes session at Broad Haven Youth Hostel for Local Businesses, sessions for PCC Library and TIC staff, session for Pembrokeshire Beach Food Company and session for Newport TIC volunteer staff. This work has primarily been driven/ delivered by Interpretation Officer with the support of colleagues. An increasing workload in other

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Performance Report – Corporate Plan 2018/19 (April - March)

							areas has impacted on delivery of Parkwise. Training other staff and volunteers to deliver sessions should help address this.
# Attendees Parkwise training sessions ytd	56	34	54	100	Amber	↑	1 Parkwise session held in Q4 for Newport TIC volunteer staff.
# Participants at Dark Sky events held by the Authority ytd	368	319	319	BM			In addition a Dark Skies seminar was held for Community Councils in Q3.
# Visit Wales - year of themed event participants ytd	4593 (Year of Legend)	7058 (Year of Sea)	7425 (Year of Sea)	BM			Visit Wales - Year of the Sea.
% of PROW open and accessible and meeting the quality standard ytd	86.31	86.90	86.92	85	Green	↑	
# concerns on PROW standards ytd	260	182	238	Trend			Number of Coast Path concerns Q4 - 27. Number of inland public rights of way concerns Q4 - 29. These concerns reflect similar issues to last year in keeping with the winter season of storms – muddy sections, drainage issues, fallen trees, etc. These issues are then raised with the Delivery Team as job sheets.
# of stall holders participating in local fairs and events at OYP, Carew and Castell Henllys ytd	265	249	249	Trend			
# of Artists and Craft makers supported through Centres ytd	25	16	23	Trend			
# Work Experience Placement Sessions ytd	New Indicator	17	17	BD			Authority attended Careers event in January for various schools year 9 pupils hosted by

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Performance Report – Corporate Plan 2018/19 (April - March)

Pembrokeshire College.

Action				
Action	Previous Period - February 2018/19	Current Period – March 2018/19		
	RAG	RAG	Trend	Comments
Implementation of new online document management facility	Amber	Green	↑	The system has now been implemented and applications are available to inspect on line.
Carew Castle Café and Walled Garden development	Green	Green	→	The contractor has commenced landscaping work on the project. Carew Castle Walled Garden Development action is carried forward to 2019/20.
Development of New Website	Green	Green	→	Initial staff training completed. Content population begun. Some technical elements still to be finalised. Development of New Website action is carried forward to 2019/20.
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 and South) was advertised and appointees to start shortly. Additional WG funding is allowing PCNPA to increase its presence at local events and festivals. A new tourism strategy for Pembrokeshire will be discussed at the next NPA meeting. PCC agreed to retain current tourism marketing functions with a new business model for delivery being developed with the assistance of LEADER funding. 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 Pembs with trade engagement activities undertaken.

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Performance Report – Corporate Plan 2018/19 (April - March)

				Various 'Year of Discovery' activities and events underway in 2019. Coast to Coast now on the shelves and receiving very positive feedback.
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. New Apps for Bridge and Footpath inspection deployed. The Digital Park Project action is carried forward to 2019/20.
Event Management Guidance (All Pembrokeshire)	Amber	Green	⬆	Web pages nearly complete.
Implementation of Visitor Safety Principles and priority actions within the Visitor Safety Strategy	Amber	Amber	➔	VS Group (Sub Group of H &S Group) meeting to be arranged in Personnel Manager's absence.
Delivery of volunteering opportunities through Pathways that develop work and career based skills	Green	Green	➔	In March there were 10 Pathways sessions and one Youth rangers session with 106 participants in total. The Pathways project team have a training/short course programme which starts in April.
Explore opportunities for developing work based learning, apprenticeship, training schemes, secondment opportunities across the Authority	Green	Green	➔	Chief Executive attended PSB meeting on work experience placements in February which was well attended by Members of the PSB. Work experience placements discussed at Leadership Team. Work experience placement scheme being developed by Pembrokeshire College and DWP. Next PSB meeting being held on the 30th April. Action carried forward to 2019/20 through Engage with PSB Recruitment and Employment Transformation Framework Project.

⬆ Improving Trend ➔ Static Trend ⬇ Worsening Trend BM= Benchmarked against previous year BD= Baseline Data

Performance Report – Corporate Plan 2018/19 (April - March)

Objective 2 – Resilience

Data Available Quarterly							
Measure	2017/18 Q1 – Q4 (April – March) Actual	2018/19 Q1- Q3 (April - Dec) Actual	2018/19 Current Period – Q1- Q4 (April – March)				
			Actual	Target	RAG	Trend	Comments
Conservation Sites - % in line with Management Plan	100	100	100	100	Green	→	The Conserving the Park Scheme is now closed for new entrants and operating a waiting list.
HA - Invasive species removed at source/ injected ytd	43.95	54.70	57.31	BM			30% increase on last year.
# of applications for works to protected trees determined ytd	57	32	50	Trend			
# of new tree preservation orders made ytd	3	5	9	Trend			
# Volunteer Days – Conservation ytd	914.89	632	975.5	BM			All data now from the Events and Activities Database.
# Voluntary Wardens	72 (Q4)	50 (Q3)	53 (Q4)	70	Red	↑	Data now from ThankQ database - review of active wardens carried out. Voluntary Wardens North - 14. Voluntary Wardens South - 16. Voluntary Wardens West - 8. Voluntary Wardens North West - 15.
# Attending volunteer study days ytd	37	72	107				Broader definition than 2017/18 to include volunteer training not just volunteer study day attendees. Direct comparison not possible.

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Performance Report – Corporate Plan 2018/19 (April - March)

# Volunteer Days - Invasive Species work ytd	109.89	148	169	BM		Data now from the Events and Activities Database.
# Community Groups Involved with Invasive Species work this quarter ytd	9 (Q4)	25 (Q3)	0 (Q4)	BM		Routine contact with landowners, communities and agencies but no new community groups recruited this quarter.

Action				
Action	Previous Period - February 2018/19	Current Period – March 2018/19		
	RAG	RAG	Trend	Comments
Involvement with Pembrokeshire Local Nature Partnership – Community Nature Recovery Plans	Amber	Green	↑	Funding for Biodiversity Implementation Officer post is moving onto a competitive basis. The Pembrokeshire Nature Partnership is involved in an all-Wales bid led by WCVA for support for Nature Partnerships, submitted to Welsh Government's Enabling Natural Resources and Well-being in Wales fund. This has been successful in the order of £3m for 3 years.
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	→	Bid for continuation funding for the Stitch in Time project from Enabling Natural Resources and Well-being in Wales was successful.

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Performance Report – Corporate Plan 2018/19 (April - March)

Objective 3 – Health and Well-being

Data Available Monthly							
Measure	2017/18 March	2018/19 previous period - Feb	2018/19 Current Period – March				
	Actual	Actual	Actual	Target	RAG	Trend	Comments
# of web walks downloaded ytd	35253	39858	43018	Trend			Most popular downloads in 2018/19: Stackpole Head (Half Day) - 960, Bosherton/ St Govan (Half Day) - 757, St David's Head (Half Day) -757. There was an issue with Google Analytics in October 2017/18 which means direct comparison with data from October 2017/18 onwards is not possible.

Data Available Quarterly							
Measure	2017/2018 Q1 – Q4 (April – March)	2018/2019 Q1 – Q3 (April - Dec)	2018/19 Current Period – Q1 – Q4 (April – March)				
	Actual	Actual	Actual	Target	RAG	Trend	Comments
# Volunteer days ytd	2155.9	1604.0	2197.5	BM			All data now from Events and Activities Database. 688.5 volunteer days contributed ytd through Pathways Project. Events and Activities Database
# Participants in outdoor learning sessions ytd	9795	7345	9447	BM			
# Outdoor training sessions for teachers	10	3	3	10	Red	↓	PODS funded project ending

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Performance Report – Corporate Plan 2018/19 (April - March)

ytd							during 2018/19 has impacted on activity in this area. Partnership work is planned for the spring and summer terms. Funding now secured for Pembrokeshire Outdoor Schools 2 year project which should positively impact on number of sessions delivered in 2019/20.
# Teachers trained in outdoor learning ytd	126	23	23	50	Red	↓	See above for comment.
# Participants Walkability Scheme Sessions ytd	1771	1411	1730	2300	Amber	↓	
# group leaders trained through Walk leader training session ytd	50	18	18	14	Green	↓	
# of people using footpath (from fixed counters) ytd	173441	150284	-			↓	Awaiting Q4 stats from external company. From 7 Coast Path Counters. Numbers down from last year for 7 Coast Path Counters Q1 – Q3 figures (133,204 in 2018/19 compared to 143, 924 in 2017/18). Decrease relates to Q1 and Q2 and is attributed to hot weather – too hot to walk and increase in beach visits, 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

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Performance Report – Corporate Plan 2018/19 (April - March)

							previous years. Inland Coast Path counters saw a 5% increase for Q1 – Q3 compared to 2017/18. Impact of hot weather less as inland reflect more sheltered landscapes. This is a small sample of the network compared to the 1149 km available to walk of public rights of way and indicative of a great deal of recreational use across the National Park public rights of way.
# participants engaged in physically active events and activities ytd	20729	20765	22237	BM			
# participants in walks led by rangers, centre staff and volunteers ytd	2853	2378	2732	BM			
# participants engaged in fitness activities ytd	141	0	0	BM			No running related activities held in 2018/19.
# School children (and young people) engaged in physically active sessions through education sessions ytd	9701	7383	9565	BM			
# School children (and young people) participating in walks led by PCNPA through education sessions ytd	648	745	855	BM			31% increase on last year.
% Schools in National Park engaged with physically active sessions ytd	72.22	73.33	73.33	BM			Figures take into account school - amalgamations, closures and openings.
% Schools in Pembrokeshire engaged with physically active sessions ytd	75.71	64.06	64.06	BM			Figures take into account school - amalgamations, closures and openings.
% of Housing Units approved that are	14.75	36.67	45.02				

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Performance Report – Corporate Plan 2018/19 (April - March)

affordable ytd						
# Affordable Housing Units approved ytd	9	66	95			

Action				
Action	Previous Period - February 2018/19	Current Period – March 2018/19		
	RAG	RAG	Trend	Comments
Work with West Wales Nature Based Health Network	Green	Green	→	Proposal for co-ordinator submitted for project prioritisation. Project graded A - high priority.
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	→	Walk Leader recruitment and training has been successful. New volunteer leaders have been recruited and will join the NPA walk leader training course in April. The task description for walk leader has been reviewed as part of a recruitment drive this spring. No further progress re the ambassador scheme
Investigate the feasibility of First 1000 Days Pilot.	Amber	Green	↑	Core group meeting held and decided to develop a Children and Families outdoors network - this will support the development of this work.
Development of Health Resources Information with a focus on running	Green	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. Published in C2C
Let's Walk Pembrokeshire Initiative	Green	Green	→	Review of Walking Directory in progress. Walking Festival in development.

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Performance Report – Corporate Plan 2018/19 (April - March)

Objective 4 – Equality

Data Available Monthly							
Measure	2017/18 March	2018/19 previous period - Feb	2018/19 Current Period – March				
	Actual	Actual	Actual	Target	RAG	Trend	Comments
# of web wheelchair walks downloaded	3069	3858	4094	Trend			Most Popular downloads for 2018/19: Aberiddi Blue Lagoon - 541, Stack Rocks to St Govan's - 324, Abermawr – 301. 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 – Q4 (April – March)	2018/2019 Q1 – Q3 (April - Dec)	2018/19 Current Period – Q1 – Q4 (April – March)				
	Actual	Actual	Actual	Target	RAG	Trend	Comments
# Equality Impact Assessment Screenings completed ytd	0	0	0	Trend			
# Equality Impact Assessments completed ytd	2	1	2	Trend			
% Workforce Equality Monitoring Information Completed on Pobl y Parc ytd	76.0	77.0	78.4	70	Green	↑	
# people engaged with through social	2356	3892	4755	BM			102% increase on 2017/18.

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Performance Report – Corporate Plan 2018/19 (April - March)

inclusion activities ytd							
# of active Youth Rangers this quarter	10 (Q4)	7 (Q3)	10 (Q4)	15	Amber	↑	A number of new youth rangers started this quarter.
# participants engaged with through social inclusion work with young people ytd	438	973	1261	BM			

Action				
Action	Previous Period - February 2018/19	Current Period – March 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. Will also be informed by work relating to service standards in terms of actions in next year's corporate plan.
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	→	Migration to new scales for April pay role.
Realignment of Social Inclusion work to take into account issues relating to rural poverty	Amber	Amber	→	Meeting of the 3 Welsh National Parks Health and wellbeing group to review and rewrite a position statement on social inclusion. Rural Isolation expected to feature as a critical theme
Work with partners to promote accessible and inclusive tourism	Green	Green	→	Report drafted and will be a guide for the Experiences for All project that has been funded by WG.
Implement engagement model for young people in the preparation of the National Park Management Plan.	Amber	Amber	→	The notes from the February meeting between Members and Youth Rangers circulate with participants. The three priority areas highlighted in the meeting were 1. Involve Young People in Decision Making 2. Ensure that we listen more effectively to young people

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Performance Report – Corporate Plan 2018/19 (April - March)

				3. Evaluate PCNPA practice relating to young people across departments / teams.
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Performance Report – Corporate Plan 2018/19 (April - March)

Objective 5 – Community

Data Available Quarterly							
Measure	2017/2018 Q1 – Q4 (April – March)	2018/2019 Q1 – Q3 (April - Dec)	2018/19 Current Period – Q1 – Q4 (April – March)				
	Actual	Actual	Actual	Target	RAG	Trend	Comments
# attending pop up events ytd	623	2098	2098	BM			Includes beach activities and engagement delivered by North and South Summer Rangers
# social action days ytd	N/A	506	581	BD			
# Community Project/ Engagement Activities ytd (E & D database only)	374	535	708	BM			
# Community events and fairs held at centres ytd	12	11	11	BM			
# Community groups using Oriel Y Parc this quarter	7 (Q4)	4 (Q3)	5 (Q4)	BM			
% of enforcement cases investigated (within 84 days) ytd	60.12	76.88	80.47	BM			
Average time taken to investigate enforcement cases in days ytd	234.00	193.67	160.50	BM			
Average time taken to take enforcement action in days ytd	334.50	372.33	344.25	BM			See action clear backlog of historical enforcement cases
# retrospective planning applications registered ytd	New Indicator	26	28	BD			

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Performance Report – Corporate Plan 2018/19 (April - March)

Action				
Action	Previous Period - February 2018/19	Current Period – March 2018/19		
	RAG	RAG	Trend	Comments
National Park Management Plan	Green	Green	→	Consultation on a draft Sustainability Assessment (incorporating Strategic Environment Assessment) Scoping Report concluded on 5th April. The second of two Management Plan workshops with Members took place on 3rd April. Marine conservation and heritage were discussed and an early draft Management Plan was issued to Members for informal comment. Initial review of draft policies under the Sustainability Appraisal and Equality Impact frameworks has been conducted.
Pilot of new engagement methods identified in engagement action plan	Green	Green	→	Engagement Action Plan meeting held, with broader range of attendees including E communications Officer and Ranger Team leader.
Work internally and with others including the Public Services Board to develop innovative solutions to the challenges of rurality	Green	Amber	↓	During February PSB meeting Wales Audit Office report on local authorities and rural services discussed. Regional meeting between Powys, Pembrokeshire, Ceredigion and Carmarthenshire PSBs arranged for June and report will be on the agenda, to discuss joint response. Next PSB meeting on 30 April. Authority will continue to engage with PSB on this issue during 2019/20.
Engagement with Young Farmers and other Community Groups in the park to restore historic sites of interest	Green	Green	→	Ysgol y Frenni taken to post medieval cottage iet y wylm to conduct a condition monitoring survey as well as litter clearance.
Work to engage with new community groups and communities through INNS	Amber	Green	↑	Bid for continuation funding for the Stitch in Time project from Enabling Natural Resources and Well-being in Wales was successful (£158k over 3 years). Project Officer attended Wales Biodiversity Partnership INNS group in Aberystwyth. Met site owners in Newport to advise on INNS issues and biosecurity. Request from NRW to coordinate community INNS action in the

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Performance Report – Corporate Plan 2018/19 (April - March)

				Nevern (Afon Bannon) if funds secured by community. Attended Ash die back tool kit launch to help Project officer inform landowners. Draft of knotweed leaflet sent out to partners.
Interpretation projects involving and supporting community groups to tell their stories about the National Park	Green	Green	→	Panels for Dinas and Carew Cheriton completed.
Clear backlog of historical enforcement cases	Green	Green	→	The majority of cases have been cleared, however, as expected there are a few historic cases which are on-going

Snapshot of Authority Engagement Work with Communities (January – March):

Engagement work with Communities (January - March): North and boundary areas of the Park	
January	Rangers: Scrub management to improve biodiversity in Nevern working with Friends of Bayvil Church.
	Rangers: Working with Newport Paths Group on work to footpath around Newport. Cut vegetation to avoid wet/muddy section.
February	Voluntary Wardens North: Cutting rhododendron at Lower Town Fishguard
March	Community Archaeologist: Heritage Guardians Project sessions with Ysgol y Frenni
	Parkwise: Parkwise training for Newport TIC volunteer staff.
	Rangers: Working with Newport Paths Group on footpath at Nevern.

Engagement work with Communities (January - March): West and boundary areas of the Park	
January	Rangers: Evening talk for Dale W I and talk to St Brides Bondholders
	Rangers: Reed bed management with boardwalk gang in Broadhaven.
February	Rangers: Meeting with St Ishmaels cricket club to discuss creating wildflower meadow in their churchyard.
	Rangers: Meeting and Pond clearance with Boardwalk gang at Slash Pond in Broadhaven.
	Community Archaeologist: Attending ploughing match at Newgale in relation to Farming the past
	Voluntary Wardens South West: Work party to replace beach info panel at Marloes Sands.
March	Rangers: Talk to St Brides Bondholders.
	Voluntary Wardens South West: Tree felling and scrub clearance at Monk Haven Church.

Engagement work with Communities (January - March): South and boundary areas of the Park	
January	Community Archaeologist: Presentation to Cymrodorion Dinbych y Pysgod.
	Voluntary Wardens South: Completed laying hedge behind Skrinkle Youth Hostel

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

Performance Report – Corporate Plan 2018/19 (April - March)

March	Voluntary Wardens South: Fixing sand dune restoration works at Tenby Golf Course.
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Engagement work with Communities (January - March): Communities Outside of the Park or Park Wide Area	
January	Rangers: Presentation on marine plastic pollution for Probus Club at Haverfordwest Cricket Club Engagement: Attending Pembrokeshire Co-production Network
March	Rangers: Work with Pembroke Town Walls Trust to remove ivy from old town walls. Access: Attended seminar in Narberth with 40 SMEs to help launch Wales Coast Path business toolkit and provide advice to SMEs. Rangers: Work with Hook Cricket Club to carry out River clean up on western Cleddau

Engagement work with Communities (January - March): Social Inclusion/ Health and Well-being	
January	Rangers: St Davids Care in the Community work party site work, repair hand gate onto road and check litter situation at Cwm Mawr. Youth Rangers: Youth Manifesto presentation by Youth Rangers to Youth Assembly Rangers: Delivered talk to Macular Support Group on National Park. Pathways: Activities include ditch and river bank rebuild at Carningli common and hedge laying at Brandy Brook. Walkability: Walkability with range of groups and open sessions, including Open Walkability Group Haverfordwest, Pembroke Dock Open Walkability and Exercise Referral Central.
February	Pathways: Clearing ivy from walls at St Brides Orchard, and cutting down rhododendron at Lower Town Fishguard YFC: Farming in the past talk Point Youth Centre: Bushcraft and knife workshop in partnership with Dyfed Powys Police (PCSO) Youth Rangers: Youth Rangers work at Sychpant Fence removal / habitat work Walkability: Walkability with range of groups and open sessions, including Pembroke Dock Open Walkability, Open Walkability Haverfordwest and MIND.
March	Pathways: Activities including clearing scrub from Lime Kiln at Newport Estuary, removing rotten boardwalk with Pathways at Penally Marsh. Walkability: Walkability with range of groups and open sessions, including Open Walkability Group Haverfordwest , Exercise referral central, exercise referral north and Haverfordwest Cardiac ref group. Rangers: Talk to Tenby visually impaired group, Milford Haven Visually Impaired Group and talk to Visually Impaired Group (Pembroke) on seabird calls. Rangers: Walk on Tenby South Beach for Pembrokeshire Peoples First.

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Making a Difference: Working with local school to build bug hotel in the Gwaun Valley

Class 2 pupils at Ysgol Llanychllwydog have built a bug hotel in the Gwaun Valley in a bid to promote pollinators and boost biodiversity in their local area with help of National Park Authority Ranger. Through the project children learnt about the food of the world and the importance of pollinators. The bug hotel has been built on land in the middle of Pontfaen with kind permission from Pembrokeshire County Council, allowing residents and visitors to see and enjoy what the children have achieved.

The children have filled the small wooden structure with bricks and logs that will provide a happy home and suitable breeding ground for insects such as ladybirds and beetles to pollinators such as bees. These in turn provide food for other wildlife such as birds

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Objective 6 – Culture

Data Available Monthly							
Measure	2017/18 March	2018/19 previous period - Feb	2018/19 Current Period – March				
	Actual	Actual	Actual	Target	RAG	Trend	Comments
# Gallery visitors ytd	23525	20545	21949	BM			Decrease of 7% compared to last year. Awaiting publication of full year statistics for National Museum Wales sites for 2018/19 to enable benchmarking comparison.
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	116	127	128	BM			

Data Available Quarterly							
Measure	2017/2018 Q1 – Q4 (April – March)	2018/2019 Q1 – Q3 (April - Dec)	2018/19 Current Period – Q1 – Q4 (April – March)				
	Actual	Actual	Actual	Target	RAG	Trend	Comments
# participants in historical activities and events ytd	11284	13491	14012	BM			180 people attended the Annual Archaeology Day.

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Castell Henllys - # School children (and young people) engaged with through education programme ytd	4479	3165	4058	BM			
Carew - # School children (and young people) engaged with through education programme ytd	1795	1268	2013	BM			
% Buildings at Risk	5.5	4.8	4.8	<6	Green	→	
# Activities and events delivered Welsh ytd	34	42	54	BM			
# participants in activities and events delivered in Welsh ytd	307	482	622	BM			102% increase compared to last year.
# School sessions delivered in Welsh ytd	55	68	95	BM			72.7% increase on last year. Figures include bilingual sessions delivered with Pembrokeshire College.
# School Children attending school sessions delivered in Welsh ytd	1433	1936	2713	BM			89% increase on last year. Figures include bilingual sessions delivered with Pembrokeshire College.

Action				
Action	Previous Period - February 2018/19	Current Period – March 2018/19		
		RAG	Trend	Comments
Develop gateways to the National Park, both inside the Park and in nearby areas	Red	Amber	↑	Site report being finalised. Funding secured (through health and tourism policy officer) to take site audit through to next stage.
Delivery of Criw Celf project, increasing access to the arts for school children at Oriol Y Parc	Green	Green	→	All workshops completed. Exhibition of works held and very successful. Trip for students to be arranged for the end of April to Cardiff national museum.
Refresh strategy for work with	Green	Green	→	Final version of SLA to be signed and press release issued by AC-

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National Museum of Wales				NMW and PCNPA in the w/c 20/05/19
Involve education/ social inclusion groups and wardens in the building of the round houses at Castell Henllys	Green	Green	→	Volunteers will be involved in the wattling of the new house in April - Plas Dwbl and Clynyfw have been contacted.
Delivery of Heritage Guardians/ Arwyr Amser SDF Project	Green	Green	→	Ysgol y Frenni have now completed all sessions of Heritage guardians. Pembroke community school have expressed an interest in participating in the programme which now will be delivered by the new community archaeologist.
Implementation of Welsh Language Strategy	Green	Green	→	'Welsh in the landscape' training day for volunteers and staff is being arranged for May/June time.

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

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Objective 7 - Global

Data Available Monthly							
Measure	2017/18 March	2018/19 previous period - Feb	2018/19 Current Period – March				
	Actual	Actual	Actual	Target	RAG	Trend	Comments
# Changing Coast photo submissions	629	691	729	BM			Positive to see continued submissions year on year to project. 16% increase in submissions compared to 2017/18.
# 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 – Q4 (April – March)	2018/2019 Q1 – Q3 (April - Dec)	2018/19 Current Period – Q1 – Q4 (April – March)				
	Actual	Actual	Actual	Target	RAG	Trend	Comments
% SDF allocated ytd	108.87	24.10	24.10				Allocated for 2018-19 was £24,097 i.e. SDF 0375 -£6,530

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

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							SDF 0376 -£1861 and SDF 0377 - £15,706. No SDF allocated in Q4. 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	9.9	9.9	10	10	Green	↑	
# School children (and young people) engaged with through education programme	10448	8047	10821	BM			4% 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)	24220	31518	32150	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	52	135	BD			Q4 activities included farmland bird surveys and reptile surveys

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

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Action				
Action	Previous Period – February 2018/19	Current Period – March 2018/19		
	RAG	RAG	Trend	Comments
Review resource efficiency within the Authority	Amber	Amber	→	Authority's environmental policy is being reviewed. Meeting held with PCC to review recycling opportunities at Llanion, positive feedback on approach taken. Business Improvement and IT manager post advertised, interviews in April, post holder will lead on internal environmental and resource efficiency across the Authority.
Greening our Fleet – Management and Procurement	Green	Amber	↓	Logical employed to manage fleet, including environmental standards.
Confirmation of continued support for bus service (Greenways)	Green	Green	→	Funding confirmed for 2019/20. Draft budget NPA 30 January - Sustainable Transport.
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	→	Site meeting with Danfo at Nolton Haven Car Park carried out, this site has been identified as the first installation planned for September.
Use of interpretation to increase awareness of impact of Marine litter on our wildlife and coastline	Green	Green	→	Coast exhibition at Oriel y Parc ongoing. Very positive visitor feedback.
Development of Citizen science pilot	Amber	Amber	→	No further progress as opportunities to deliver this work are funding dependent, however funding is being sought
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	Amber	↑	Ongoing work on Tree Inspection SOP, Weather Triggers and Infrastructure checks. The need for this improvement was validated

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

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at a recent Visitor Safety workshop at Phoenix Park, Dublin

Making a Difference: Marine Plastic Education Sessions – Coast Exhibition at Oriel Y Parc

The Authority's North West Ranger and Education Ranger developed a Marine Plastic education session to be delivered around the Coast exhibition at Oriel y Parc.

The full day session provided pupils with the opportunity to investigate the proliferation of plastic as a material, how it gets into the environment and ways to address the problem. Pupils enjoyed exploring the artworks and natural history displays in the gallery before working on their own artwork. The session concluded with a visit to a beach to investigate visible and micro plastic pollution.

The session was created to make the most of the exhibition but also respond to many schools using the topic of marine pollution in their learning. 13 schools and nearly 500 pupils were attracted to come. Most were able to benefit from a travel bursary the Authority created from funding it received from Sykes/Forest Holidays.

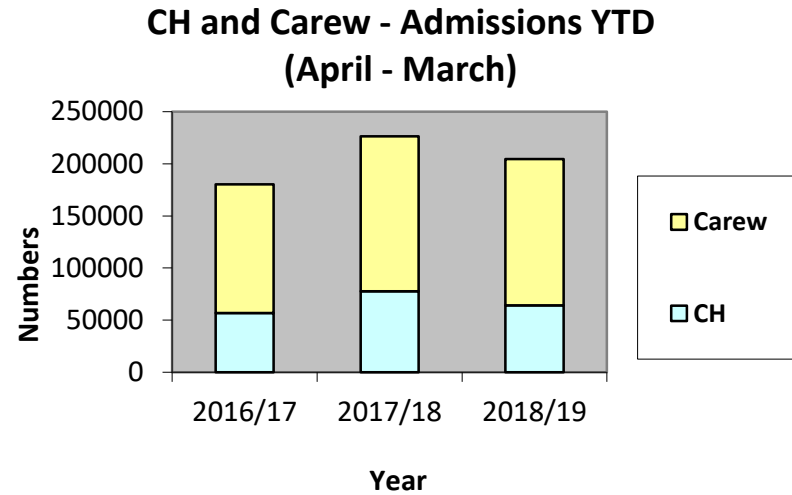
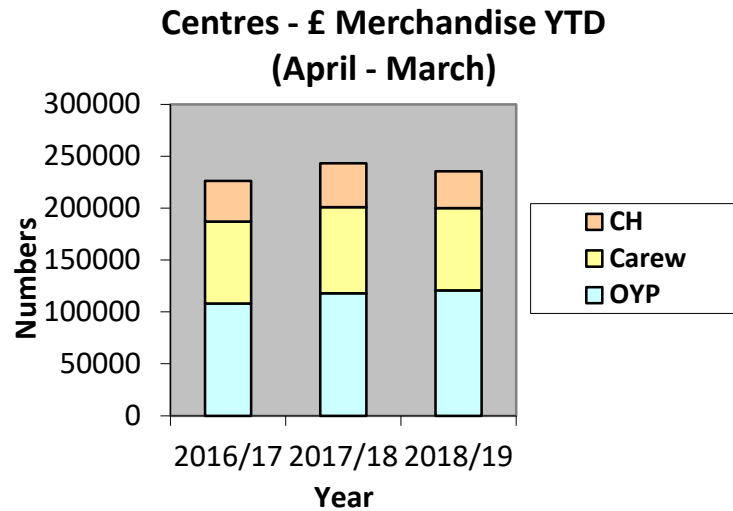
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Governance and Financial Stability

Data Available Monthly							
Measure	2017/18 March	2018/19 previous period - Feb	2018/19 Current Period – March				
	Actual	Actual	Actual	Target	RAG	Trend	Comments
Members attendance ytd	78.88	80.24	80.21	75	Green	↓	
% Members Training ytd	63.78	69.44	68.69	65	Green	↓	
% Positive/ neutral media coverage ytd	99.45	99.65	99.51	80	Green	→	
£ Centres Merchandise ytd	243079.76	229978.44	235528.02	BM			3% decrease on last year. Different picture across different sites compared to 2017/18, OYP has seen 2% increase ytd, Carew has seen a 4% decrease and Castell Henllys has seen a decrease of 16.3%.
£ Admissions Carew & CH ytd	226558.42	203250.97	204552.06	BM			9.7% decrease on last year.
£ Centres Other Income ytd	71084.39	68242.41	74610.37	BM			5% increase on last year. 15% increase in schools income for Castell Henllys compared to 2017/18.
£ Cafe Rental Income - CH and OYP ytd	-	21000	25541.50	BD			
£ Carew Cafe Sales Income ytd	-	50362.99	50580.11	BD			Nest Tearoom at Carew opened in mid July. Tearoom being run by the Authority.

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

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Data Available Quarterly							
Measure	2017/2018 Q1 – Q4 (April – March)	2018/2019 Q1 – Q3 (April - Dec)	2018/19 Current Period – Q1 – Q4 (April – March)				
	Actual	Actual	Actual	Target	RAG	Trend	Comments
Days lost/fte quarterly	2.01	1.10	0.87	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	2	0	Red	↓	
# Accidents (Injury) Minor ytd	22	17	21	Trend			
# Vehicle damage ytd	12	13	15	Trend			
# Conflict incidents ytd	1	0	0	Trend			

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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	38.46	50.00	33.33	BM			12 out 36 vacant posts for 2018/19. Q4 Posts advertised as Welsh Language essential - VSM North; Summer Ranger x 2; Community Archaeologist
# of Freedom of Information requests ytd	11	10	10	Trend			
% of FOI responses within required timeframe ytd	100	100	100	100	Green	→	
# of Environmental Information Regs requests ytd	17	5	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 Q1 - Q4.

Action				
Action	Previous Period - February 2018/19	Current Period – March 2018/19		
	RAG	RAG	Trend	Comments
Action Wales Audit Office pilot recommendations on scrutiny, internal and external communication, engagement, appraisals process, equality	Green	Green	→	External Communication and Engagement - New website in development. Testing new approaches to engagement through Engagement Action Plan and group. Authority will look at opportunities to improve performance around

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

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and the Welsh Language.				Equality as part of review of its Equality Plan in 2019/20.
Include standard section on committee reports on implication for 5 ways of working	Amber	Amber	→	Proposed Template complete and discussed by Leadership Team. Further guidance on triggers for assessments being developed before introduction. Template and additional information will go back to Leadership Team for approval before being used.
Participate in engagement opportunities on designated landscapes provided by the Welsh Government.	Green	Green	→	WG, NRW and Designated Landscapes liaison meeting scheduled for 19th May.
Achieving Advanced Members Charter	Amber	Amber	→	Member Support and Development Committee to drive forward the Member support and development programme meeting on the 8th May. Members will discuss the Charter.
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 2017/18 has been incorporated into the draft Annual Report on Well-being Objectives/ Improvement Plan 2. Officer attending meetings 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 and ongoing. 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. Protocols have been amended following additional queries from staff.
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 final prioritisation process for the financial year 18.19 was completed and the 3 projects submitted were prioritised for funding. Prioritised projects have now been incorporated into the Corporate Plan 19.20 to track how funding

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				progresses.
Establish a Charitable Trust	Green	Green	→	PCNPT will launch to the public in April 2019, during Discover National Parks fortnight. The charity has secured its first grant of £10,000 from Welsh Water, towards Invasive Non-Native Species work. PCNPT hopes to continue to secure funding to support projects in the National Park as it moves from development stage into full operation.

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