

REPORT OF THE PERFORMANCE AND COMPLIANCE CO-ORDINATOR

SUBJECT: PERFORMANCE REPORT FOR THE PERIOD ENDING 31st MAY 2019

Introduction

The performance report follows the structure of the Corporate and Resources Plan for 2019/20. This follows the approach of the Well-being of Future Generations Act with seven well-being objectives, with an additional section providing general governance information.

The following report presents the performance to date up to 31st May 2018. Due to the reporting period, statistical data is only available for data inputted into Ffynnon on a weekly and monthly basis. Quarter 1 statistics for data sets recorded quarterly on the system will be reported at the next Audit and Corporate Services Committee.

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

Local Development Plan

The focused Changes consultation ended on February 19. The hearing sessions with Welsh Government Inspector begin on the 2nd of July.

Website Hits and Web Walk Downloads

There has been a 63% increase in main users to PCNPA website ytd compared to 2018/19 and a 109% increase in website page views ytd compared to 2018/19. 11,044 web walks have been downloaded ytd, this is an 8% increase on ytd figure for same period in 2018/19. There has also been a 19.5% increase in the number of Wheelchair walks downloaded compared to same period for 2018/19.

In terms of development of the new website content population is continuing shop training is taking place and events booking system is being developed, demonstrating the increase functionality the new website will have.

Conserving the Park Scheme

The capacity issue in relation to Conserving the Park Scheme and meeting demand is due to be addressed through the recruitment of an additional conservation officer.

Funding Bids

Authority is the lead organisation for the regional 'walking for health' project that has been awarded £400k through the Welsh Government's Healthy and Active Fund. This project will become active late summer/autumn.

Centres

The ongoing work at Carew Castle has not had a significant impact on visitor numbers up to May, with only a decrease of 0.5% compared to 2018/19 ytd.

Castell Henllys has seen a 5% decrease in visitor numbers ytd compared to 2018/19. In terms of the building of the new roundhouse Ty pren have completed its structure, the walls have been wattled and the 3/4 of the walls have been daubed and thatching has also commenced.

Oriel y Parc has seen a 17% decrease in visitors ytd compared to 2019/20. The Stones and Bones exhibition opened on 25th May. In terms of the Criw Celf project, the remainder of the budget is being spent on free outreach workshops for less advantaged schools that usually don't take part if there is a charge. The Really Wild Food Festival that was due to be hosted at Oriel y Parc has been postponed and will now take place in 2020.

Education - Preparation for New Curriculum

Officers have been preparing for the delivery of sessions with Haverfordwest Year 7 pupils, that are aligned with the new curriculum "Successful Futures." They have developed sessions around a thematic module for humanities ("A tour of Pembrokeshire"). This involves sessions at Castell Henllys, Carew and Oriel y Parc. The session at Oriel y Parc involves PCNPA ranger doing a planning scenario activity with pupils.

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 2019/20 (April –May)

Well-being Objective - Prosperity								
Data Available Monthly								
Work Stream	Measure	2018/19 May	2019/20 Previous Period - April	2019/20 Current Period – May				
		Actual	Actual	Actual	Target	RAG	Trend	Comments
Planning Policy	LDP prep deviation from the dates specified in original Delivery Agreement in months	0	0	0	0	Green	→	Approved for submission December 2018. Focused Changes Consultation ended Feb 19. Hearing sessions begin on the 2nd of July. Inspector to confirm in due course date we will be receiving the Inspectors report.
Maintaining PROW: Tourist Asset	Pembrokeshire Coast Path – Trip Advisor Overall Rating 1-5	5	5	5	5	Green	→	
Tourism Engagement & New Audiences	# Main website users ytd	45,410	25,723	74,013	BM			63% increase in main users ytd compared to 2018/19.
	# Main website page views ytd	217,812	154,285	456,046	BM			109% increase in website page views ytd compared to 2018/19.
Supporting Local Businesses	% Authority Spend locally ytd	32.41	40.72	45.28	BM			£132,988 spent in SA postcode.
	% Invoices paid on time ytd (Average)	98.99	98.71	98.94	97	Green	↑	

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

Performance Report – Corporate Plan 2019/20 (April –May)

Data Available Quarterly – First set of data for 2019/20 for the following will be available end of July 2019	
Planning Service	% of all planning applications determined within time periods required ytd
	Average time taken to determine all planning applicants in days ytd
	% of Member made decisions against officer advice (recommendation) ytd
	% of appeals dismissed ytd
	Applications for costs at section 78 appeal upheld in the reporting period ytd
	% of planning applications determined under delegated power ytd
	# planning applications registered ytd
	% of planning applications approved ytd
Maintaining PROW: Tourist Asset	% of PROW open and Accessible and Meeting the quality standard
	# concerns on PROW standards ytd
Sustainable Tourism/ Recreation: M& P	# filming enquiry requests ytd
	# filming enquiry licenses awarded ytd
Tourism Engagement & New Audiences	# people engaged with through Summer Rangers business and general public networking activities ytd
	# attending pop up events (Summer Rangers) ytd
	# Parkwise training sessions held ytd
	# Attendees at Parkwise training sessions ytd
Supporting Local Businesses	# of stall holders participating in fairs and events at Oriel Y Parc and Carew ytd
	# of artists and craft makers supported at Oriel Y Parc ytd
	# sessions delivered with craftspeople sharing their skills at Castell Henllys ytd
Employment Transformation	# work experience placement sessions ytd
	# office and centre based volunteer days ytd
	# attending volunteer study days ytd

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

Performance Report – Corporate Plan 2019/20 (April –May)

Action					
Work Stream	Action	2019/20 Previous Period - April	2019/20 Current Period – May		
		RAG	RAG	Trend	Comments
Maintaining PROW: Tourist Asset	The Digital Park Project.	Green	Green	→	In progress, 3 year project
	Review adverse weather triggers and new standard operating procedure produced based on a more robust process.	Green	Green	→	In progress.
Sustainable Tourism/ Recreation: Management and Promotion	Work with partners to develop a strategic approach to destination management that takes account of sustainability considerations.	Amber	Amber	→	Interim Destination Strategy agreed at NPA meeting and PCC Cabinet meeting.
	Implementation plan for new destination branding.	Green	Green	→	Branding of NPA attractions is underway as part of the main branding activity.
	Amend recreation plan to location monitoring document.	Green	Green	→	Key locations and activities being highlighted in key multi-partner document to support recreation and location management. Recreation Plan to be consolidated into document dealing with locations and activities with 'live', ongoing or emerging issues.
	Data mapping coastal/foreshore incidents.	Green	Green	→	All coastal incidents have been logged, the number of incidents we have collated is lower than for the same period last year. Incidents included several groups of people cut off by the tide in a variety of locations and a flock of 65 sheep that went over the cliff presumed chased by a dog. The rescue operation took over 10 days and a large number of resources.
	Liaison with recreational groups and Pembrokeshire Coastal Forum.	Green	Green	→	Rangers continue to work with groups including South Ranger leading a training event on Coastal birds for the Pembrokeshire Outdoor Charter group.

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Performance Report – Corporate Plan 2019/20 (April –May)

Tourism Engagement and New Audiences	Rangers trained and delivering Parkwise sessions.	Green	Green	→	The Parkwise training is overseen by the Discovery Team. Throughout 2019/20 Area Rangers are being trained up to 'co-deliver' sessions with Discovery Team members. In May we have had additional interest in the Parkwise programme from Bluestone Resort and PCC's Libraries/TIC team. These sessions will be delivered later in the year
	Participation in Celtic Routes Project and delivery of Wales Coast Path Project.	Amber	Amber	→	WCP – Revised action plan discussed with NRW and Visit Wales for marketing work beyond 2020. Wales-wide walking festival held throughout May with positive media coverage. Celtic Routes – Contract issued for strategic marketing plan and learning journeys programme launched for local businesses to visit counter-parts in Ireland.
	Development and launch of new website.	Green	Green	→	Content population continuing, shop training to take place w/c 03/06. Events booking system being developed.
Supporting Local Businesses	Really Wild Food Festival of OYP.	Amber	Amber	→	Postponed to now take place in 2020, date to be confirmed when new manager is in post after 10th June 19.
	Work with partners to promote Pembrokeshire and the Park at the Royal Welsh Show.	Green	Green	→	Work is underway to develop on-site materials and wider promotion.
Employment Transformation	Engage with the Public Services Board's (PSB) Recruitment and Employment Transformation Framework project.	Amber	Amber	→	PSB work experience placement scheme being developed by Pembrokeshire College and DWP. Authority less actively involved until new personnel manager appointed.

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Performance Report – Corporate Plan 2019/20 (April –May)

Well-being Objective - Resilience

Data Available Quarterly – First set of data for 2019/20 for the following will be available end of July 2019

Land Management Service: Conservation	Conservation Sites - % in line with Management Plan ytd
	Hectares - Invasive species removed at source/ injected ytd
Planning Service: Protected Trees	# of applications for works to protected trees determined ytd
	# of new tree preservation orders made ytd
Looking after the Park's Ecosystem: Engagement & Volunteering	# volunteer days – Conservation ytd
	# volunteer days – invasive species work ytd

Action

Work Stream	Action	2019/20 Previous Period - April	2019/20 Current Period – May		
		RAG	RAG	Trend	Comments
Biodiversity & Connectivity Projects	Paths, Plants and Pollinators (P3) Pilot Project	Green	Green	→	Job advertised, Interviews on June 18th.
Looking after the Park's Ecosystem: Engagement & Volunteering	Stitch in Time (Phase 2) Project	Amber	Amber	→	A grant offer has been made from the Welsh Government's ENRAW scheme and we are now 'proceeding at risk'. We hope to sign a final grant offer subject to WG accepting our proposed delivery agreement and monitoring and evaluation plan. Until then we are not in a position to publicise the project.
Strategic & Partnerships: Conservation	Creation of Plan under s6 duty of the Environment Act setting out what actions the Authority proposes to maintain and enhance	Green	Green	→	Action is in place and documented in fulfilment the requirements of the S6 duty. It is proposed that S6 requirements and action will be signposted via an information document and referenced in Ffynnon.

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Performance Report – Corporate Plan 2019/20 (April –May)

	biodiversity, and promote resilience				
	Contribute to opportunities to influence UK and Welsh policy on Land Management following withdrawal from the EU	Green	Green	→	Welsh Government has published responses to stage 1 consultation, expecting Stage 2 consultation to be announced before Royal Welsh Show. National Parks Wales representative sits on land management group supporting this work.
	Participation with Pembrokeshire Nature Partnership	Green	Green	→	A very successful partnership gathering event was held in May.
	Participation with Pembrokeshire Grazing Network and Pembrokeshire Wildfire Group	Amber	Amber		Conserving the Park Scheme still in low resource position at present therefore struggling to meet demand. This will shortly be addressed through recruitment of additional conservation officer. The scheme is currently facing the impending retirement of one of our key graziers, an issue which is currently being reviewed by our Conservation Officer. PCNPA Farm Conservation Officer chairs the Pembrokeshire Wildfire Group.

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Performance Report – Corporate Plan 2019/20 (April –May)

Well-being Objective – Health & Well-being

Data Available Monthly

Work Stream	Measure	2018/19 May	2019/20 Previous Period - April	2019/20 Current Period – May				
		Actual	Actual	Actual	Target	RAG	Trend	Comments
Promotion of Health Benefits of the Park	# web walks downloaded ytd	10,211	5,245	11,044	Trend			8% increase on last year ytd. Most popular downloads ytd: Stackpole Head (Half Day) - 254. Bosherton St Govan (Half Day) - 212. Angle Peninsula (Half Day) -101.

Data Available Quarterly – First set of data for 2019/20 for the following will be available end of July 2019

Supported Walking Opportunities	# participants in Walkability Scheme sessions ytd
	# participants in walks led by rangers, centre staff and volunteers ytd
	# group leaders trained through Walk leader training sessions ytd
Promotion of Health Benefits of the Park	# of people using footpath (from fixed counters) ytd
Health and Well-being Initiatives & Projects	# volunteer days ytd
	# participants in volunteering and social action sessions involving physical activity ytd
Outdoor Schools and Play	# participants in outdoor learning sessions ytd
	% schools in National Park engaged with outdoor learning activities ytd
	% schools in Pembrokeshire engaged with outdoor learning activities
	# outdoor training sessions for teachers ytd
	# teachers trained in outdoor learning ytd
Planning: Affordable	% of housing units approved that are affordable ytd

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

Performance Report – Corporate Plan 2019/20 (April –May)

Housing	# affordable housing units approved ytd
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Action					
Work Stream	Action	2019/20 Previous Period - April	2019/20 Current Period – May		
		RAG	RAG	Trend	Comments
Strategic and Partnerships: Health & Well-being	Work with WWSNBHN and Public Health Wales. Development of evidence base to support health and well-being policy and project work.	Green	Green	→	West Wales Nature Based Health Network events for June and November 2019 being planned for. Ongoing gathering of research papers. Identify areas of work with PCNPA led and partner projects to identify potential research opportunities, including those with Swansea university.
Supported Walking Opportunities	Let's Walk Pembrokeshire - Walking Festival	Amber	Amber	→	Walking Festival event happened on 12 May. Event coordinated and promoted by the Wales Coast Path Ramblers Cymru team. Evaluation of festival and joint working with WCP/Ramblers Team needed. Review for next year.
Health and Well-being Initiatives & Projects	Delivery of Pathways Project	Green	Green	→	The Welsh Government funded Pathways project is just over half way through its 3 year funding period. There is 1 full-time member of staff and 1 three days week officer employed to deliver the project which is overseen by a NPA steering group.
Engagement Action Plan: Volunteering	Development of volunteer forum, volunteer policy and action plan	Green	Green	→	Continued to meet with volunteers, and had nominations for representatives on volunteer forum. Celebration event planned. Newsletter and GDPR photo forms sent out.
Outdoor Schools and Play	Pembrokeshire Outdoor Schools (Phase 2)	Green	Green	→	Due to start in September of 2019.

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Performance Report – Corporate Plan 2019/20 (April –May)

Well-being Objective - Equality

Data Available Monthly								
Work Stream	Measure	2018/19 May	2019/20 Previous Period - April	2019/20 Current Period – May				
		Actual	Actual	Actual	Target	RAG	Trend	Comments
Landscapes for All: Inclusive Experiences	# of Web Wheelchair walks downloaded ytd	956	503	1,143	Trend			Stack Rocks to St Govan's - 119. Abereiddi, Blue Lagoon - 130. Saundersfoot to Wiseman's Bridge - 75.

Data Available Quarterly – First set of data for 2019/20 for the following will be available end of July 2019	
Strategic Equality	# Equality Impact Assessments Screenings Completed ytd
	# Equality Impact Assessments Completed ytd
	% workforce Equality Monitoring Information Completed in Pobl y Parc ytd
Landscapes for All: Social Inclusion	# people engaged with through Social Inclusion Work ytd
	# of participants engaged with through social inclusion work with young people ytd
	# of active Youth Rangers this quarter

Action					
Work Stream	Action	2019/20 Previous Period - April	2019/20 Current Period – May		
		RAG	RAG	Trend	Comments
Strategic Equality	Revision of Equality Plan and Objectives and participation in multi-agency regional consultation	Green	Green	→	Regional survey now live and data being collated by Carmarthenshire CC. Survey on our website and information sent to staff and on Parcnet.

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Performance Report – Corporate Plan 2019/20 (April –May)

					Pembrokeshire has the highest number of responses so far. Engagement sessions being held at the same time. PCC co-ordinating Pembrokeshire ones, and PCNPA officer has agreed to facilitate a number of sessions. Findings from consultation will help inform revision of equality plan and EIA on NPMP will also be revised following feedback. Theme in survey based on EHRC Is Wales Fairer 2018?
	Gender pay gap analysis and analysis of wider recruitment and employment data carried out	Amber	Amber	→	Equality Monitoring Data collated by HR for 2018/19 and 2017/18 being formatted to align with Welsh Government in relation to open data spreadsheet format request.
	Equality Impact Assessment of National Park Management Plan	Green	Green	→	A consultation draft Equality Impact Assessment has been prepared for approval at NPA 5th June 2019.
Landscapes for All: Social Inclusion	Involve education/ social inclusion groups in wattling and daubing opportunities for the round house at Castell Henllys (Project)	Green	Green	→	Wattling stage of the house is complete as well as 3/4 of the daubing. The work has been undertaken by volunteers from Clynfyw, Pathways, social inclusion group with Discovery Ranger, voluntary wardens and Friends of the National Park with North Area Rangers.
Landscapes for All: Inclusive Experiences	Experiences for All (Includes Walks for All) Project and Access and Inclusion Audit and Review	Amber	Amber	→	Further planning needed to take project to tender process.
Engagement Action Plan: Young People	Future Governance Project for Young People	Green	Green	→	Plans for a residential event for young people are going ahead. This planning session will lead to the identification of a framework for young people's involvement in NPA governance.

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

Performance Report – Corporate Plan 2019/20 (April –May)

Well-being Objective - Communities

Data Available Monthly								
Work Stream	Measure	2018/19 May	2019/20 Previous Period - April	2019/20 Current Period – May				
		Actual	Actual	Actual	Target	RAG	Trend	Comments
Engagement Action Plan: Methods	# Social Media Followers	38,611	42,473	42,904	36,600	Green	→	Yearly target of 45,000.

Data Available Quarterly – First set of data for 2019/20 for the following will be available end of July 2019	
Community Engagement and Projects	# Community projects/ Engagement Activities ytd
	# social action participant days ytd
	# active Voluntary Wardens this quarter
	# community events and fairs held at Centres ytd
	# community Groups involved with Invasive Species work this quarter
	# community groups using Oriel y Parc this quarter
Sustainable Development Fund	% SDF allocated ytd
Planning Service: Enforcement	% of enforcement cases investigated (within 84 days) ytd
	Average time taken to investigate enforcement cases in days ytd
	Average time taken to take enforcement action in days ytd
	# retrospective planning applications registered ytd

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

Performance Report – Corporate Plan 2019/20 (April –May)

Action					
Work Stream	Action	2019/20 Previous Period - April	2019/20 Current Period – May		
		RAG	RAG	Trend	Comments
Strategic: National Park Management Plan	Revision of National Park Management Plan	Green	Green	→	A consultation draft National Park Management Plan and supporting consultation documents have been prepared for approval for public consultation at NPA 5th June 2019.
Engagement Action Plan: Methods	Pilot of new engagement methods identified in engagement action plan	Amber	Green	↑	Engagement Action Plan meeting held. Opportunities to look at methods of engagement in relation to NPMP formal consultation, options include using Summer Rangers to increase reach of those we engage with in terms of specific topic areas e.g. visitor hotspots.
	Review of how we monitor social media engagement.	Amber	Green	↑	Initial research started.
Community Engagement and Projects	Farming the Past project with Young Farmers and other community archaeology projects	Amber	Amber	→	New community archaeologist due to start in June.
	Carew Castle Walled Garden Volunteering Project.	Green	Green	→	This volunteering opportunity has been promoted on social media, posters and at a volunteering event in the county. We have had some interest from about 6 volunteers and hope to have them working with us from July.
Planning Service: Enforcement	Planning enforcement project - agricultural dwellings and holiday lets.	Green	Green	→	Meeting scheduled with Enforcement Team for June to draft initial letters and to establish monitoring procedures.

Snapshot of Authority Engagement Work with Communities will be included after quarter 1 data is available.

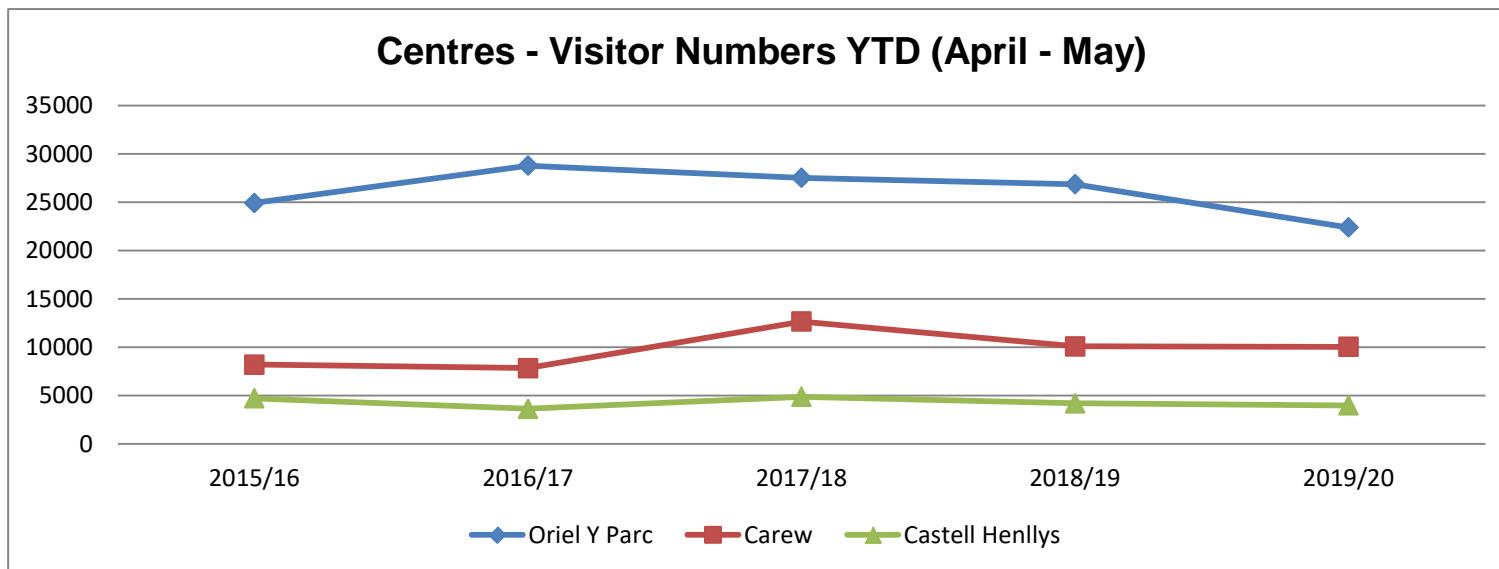
↑ Improving Trend → Static Trend ↓ Worsening Trend BM= Benchmarked against previous year BD= Baseline Data

Performance Report – Corporate Plan 2019/20 (April –May)

Well-being Objective - Culture								
Data Available Monthly								
Work Stream	Measure	2018/19 May	2019/20 Previous Period - April	2019/20 Current Period – May				
		Actual	Actual	Actual	Target	RAG	Trend	Comments
Historic Inspiration & Experiences	Carew Trip Advisor Rating 1-5	4.5	4.5	4.5	4.5	Green	→	
	Castell Henllys Trip Advisor Rating 1-5	4.5	4.5	4.5	4.5	Green	→	
	# Visitors to Carew ytd	10,094	4,305	10,047	BM			
	# Visitors to Castell Henllys ytd	4,202	2,028	3,982	BM			
Art: Inspiration & Engagement	# Gallery visitors ytd	4,555	2,344	4,120	BM			Stones and Bones exhibition opened at OYP on 25 th May.
	# Visitors to OYP ytd	26,854	10,869	22,385	BM			
	Oriel y Parc Trip Advisor Rating 1-5	4.5	4.5	4.5	4.5	Green	→	
Community Archaeology	# of sites of historic interest communities involved with ytd	37	0	0	BM			New community archaeologist due to start in June.

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

Performance Report – Corporate Plan 2019/20 (April –May)



Data Available Quarterly – First set of data for 2019/20 for the following will be available end of July 2019	
Historic Inspiration & Experiences	# participants in historical activities and events ytd
	Castell Henllys - # School children engaged with through education programme ytd
	Carew - # School children engaged with through education programme ytd
Planning: Historic Buildings	% Buildings at Risk
Community Archaeology	# of historic sites where conditions have improved through community involvement
Welsh Language Strategy	# Staff who have completed Welsh work online course ytd requests ytd
	% of Welsh language level information completed on Pobl y Parc ytd
	# activities and events delivered in Welsh ytd
	# participants in events and activities delivered in Welsh ytd
	# education programme sessions delivered in Welsh ytd
	# participants in education programme sessions delivered in Welsh ytd

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Performance Report – Corporate Plan 2019/20 (April –May)

Action					
Work Stream	Action	2019/20 Previous Period - April	2019/20 Current Period – May		
		RAG	RAG	Trend	Comments
Historic Inspiration & Experiences	Carew Castle Walled Garden Development	Green	Green	→	The contractor continues to work on-site on both the landscaping and improvements to the Castle shop. The contractor completion date is 28th June, with some planting to be completed by volunteers in early July.
	Castell Henllys second round house build and wider infrastructure work	Green	Green	→	Ty pren have completed the structure of the roundhouse, the walls have been wattled and the 3/4 of the walls have been daubed. Thatching has also commenced.
	Sanford education award application - Castell Henllys	Green	Green	→	The applications for the Sandford award does not open until the 3rd of December 2019
Art: Inspiration & Engagement	Delivery of Criw Celf project, increasing access to the arts for school children at Oriol y Parc	Green	Green	→	We have agreed to spend the remainder of our budget delivering outreach Criw Celf project workshops in less advantaged schools that usually don't take part if there is a charge, so we are offering them free. This meets some objectives of the Arts council funding. We shall keep you updated on how many schools take part.
Community Archaeology	Delivery of Heritage Guardians/ Arwyr Amser Project	Amber	Amber	→	New community archaeologist due to start in June.
Strategic and Partnerships: Heritage	Castell Henllys Commence process of developing long term plans for each of the Authority's visitor sites.	Green	Green	→	Draft management plan for the next two years developed with some suggestions for five year period.
	Carew Commence process of developing long term plans for each of the Authority's visitor sites	Amber	Amber	→	Some preparation work has been done for a long term plan. Development of a formal plan will continue into 2020.

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Performance Report – Corporate Plan 2019/20 (April –May)

	OYP - Commence process of developing long term plans for each of the Authority's visitor sites	Amber	Amber	→	Visitor Services Manager for OYP will be starting in June.
	Further develop partnerships and joint promotion opportunities with other heritage providers, sites, galleries and museums	Amber	Amber	→	Further partnership work undertaken with Tate to strengthen current working relations. We are working with The Redhouse Gallery in Merthyr Tydfil in a joint exhibition. The new 'Stones and Bones' exhibition was launched at Oriel y Parc to positive reviews.
	Delivery of Heritage Watch Scheme	Amber	Amber	→	New community archaeologist due to start in June.
	Participation in Rediscovering Ancient Connections Project	Amber	Amber	→	Site meeting arranged at St Non's with regards to the access improvements proposed as part of the programme.
Welsh Language Strategy	Development of framework for Welsh Language Mentoring Scheme for Staff	Amber	Amber	→	Best practice research of other authorities' schemes being undertaken.

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Performance Report – Corporate Plan 2019/20 (April –May)

Well-being Objective - Global

Data Available Monthly

Work Stream	Measure	2018/19 May	2019/20 Previous Period - April	2019/20 Current Period – May				
		Actual	Actual	Actual	Target	RAG	Trend	Comments
Inspiration & Learning: Special Qualities	# Changing Coast Photo Submissions ytd	132	105	193	BM			Positive to see continued submissions year on year to project. 46% increase on last year ytd.

Data Available Quarterly – First set of data for 2019/20 for the following will be available end of July 2019

Inspiration & Learning: Special Qualities	# new school sessions developed
	# participating in new school sessions
	Schools average feedback rating (1-11) ytd
	# participants in our education programme ytd
	Public Average feedback rating (1-11) ytd
	# participants events and activities programme (public) ytd
	# Participants at Dark Sky events held by the Authority ytd
	# Visit Wales - Year of Discovery Participants
	# volunteer days - Conservation Wildlife Survey and Monitoring ytd
# volunteer days - heritage site monitoring	
Marine & Foreshore Environment	# volunteer and social action days - beach cleaning activities

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

Performance Report – Corporate Plan 2019/20 (April –May)

Action					
Work Stream	Action	2019/20 Previous Period - April	2019/20 Current Period – May		
		RAG	RAG	Trend	Comments
Carbon Neutral Authority	Revision of Authority's Environmental Policy and Implementation action plan created	Green	Green	→	Initial review of current policy undertaken, scope and tone of replacement under consideration.
	Centres achieve Green Key Award	Green	Green	→	3 Centres have Green Key Award. Renewal Process begins in July.
	Exploring installation of Photovoltaic (PVs) Generation at Suitable Authority sites	Green	Green	→	2 potential projects - one at Cilrhedyn Woodland Centre the other in relation to top field at Castell Henllys. Feasibility work being carried out. Desk top study for Castell Henllys ready to go to Leadership Team.
Sustainable Transport	Confirmation of continued support for coastal bus service (Greenways)	Green	Green	→	Funding confirmed for 2019/20 - Sustainable Transport.
	Development of network of electric vehicle charging points	Green	Green	→	£30, 000 budget allocated from capital programme. Proceeding with procurement activities for points.
Inspiration & Learning: Special Qualities	Review and development of education offer that takes account of "Successful Futures"	Green	Green	→	Preparation for sessions with Haverfordwest High for entire year 7 pupils. Development of thematic module for humanities ("A tour of Pembrokeshire"). Involves sessions at Castell Henllys, Carew and Oriel y Parc. Session at Oriel y Parc involves ranger doing a planning scenario activity with them.
	Development of interpretation action plan aligning with recommendations of interpretation audit	Amber	Amber	→	Vacant Interpretation Officer post has delayed development of the Action Plan. Recruitment is underway.

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Performance Report – Corporate Plan 2019/20 (April –May)

Marine & Foreshore Environment	Water Refill Stations	Green	Green	→	Site meeting with Danfo at Nolton Haven Car Park carried out in March, this site has been identified as the first installation planned for September.
	Involvement with Foreshore Management Plan development and implementation	Green	Green	→	The Wales Activity Mapping project is underway with Q4 completed to plan and Q5 (Apr – Jun) underway.
	Continued Engagement with Relevant Authority groups and Welsh Government Marine associated Groups	Green	Green	→	The Authority continues to be represented on and contribute to funding Relevant Authority Groups for Pembrokeshire Marine SAC, Cardigan Bay SAC and Carmarthen Bay and Estuaries European Marine Sites. The Authority continues to represent Pembrokeshire Coast and Snowdonia National Parks on the Welsh Government Marine Protected Area Management Steering Group. In May the Authority provided written and verbal evidence to the CCERA follow on inquiry into marine protected area management. The SAC Officer for Pembrokeshire Marine made a presentation to the NPA staff meeting in May.
Climate Change Risk & Adaptation	Work with the PSB on development of Environmental and Climate Change Risk Assessment for Pembrokeshire and raise awareness of future impacts to Members	Green	Green	→	The Authority is represented on the NRW-led PSB integrated project group for environmental and climate change risk assessment.

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

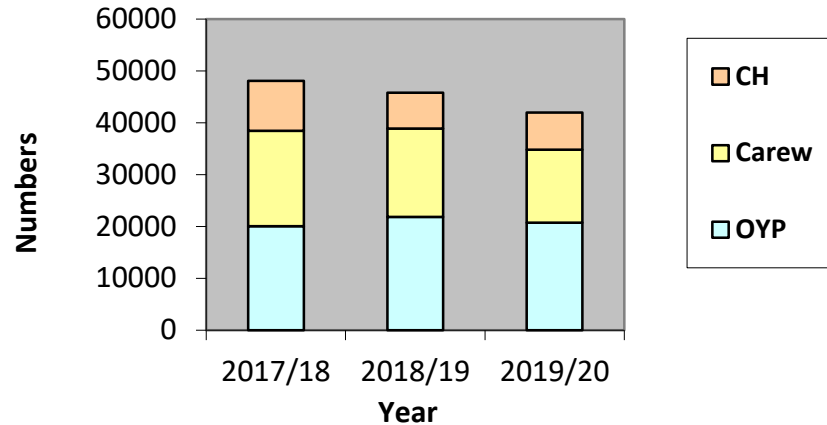
Performance Report – Corporate Plan 2019/20 (April –May)

Governance and Financial Sustainability								
Data Available Monthly								
Work Stream	Measure	2018/19 May	2019/20 Previous Period - April	2019/20 Current Period – May				
		Actual	Actual	Actual	Target	RAG	Trend	Comments
Fundraising & Income Generation	£ Centres Merchandise ytd	45,783.54	19,853.09	41,955.31	BM			8% decrease on last year ytd.
	£ Admissions Carew & Castell Henllys ytd	45,018.33	21,660.81	50,806.41	BM			13% increase on last year ytd.
	£ Centres Other Income ytd	11,474.46	5,481.71	12,653	BM			
	£ Cafe Rental Income - CH and OYP ytd	10,500	0	0	BM			
	£ Carew Cafe Sales Income ytd	0	3,812.33	11,475.36				Nest Café operated by the Authority opened in July 2018.
	£ from sponser a gate scheme ytd	N/A	0	600	1000	Amber	↑	£6000 yearly target. 1 new gate sponsorship.
Members Development	% Member attendance ytd	77.78	0	84.44	65	Green	↑	
	% Member attendance at Training ytd	72.22	61.11	61.11	65	Amber	→	
	% Positive/ neutral media coverage ytd	98.91	100	99.35	80	Green	→	

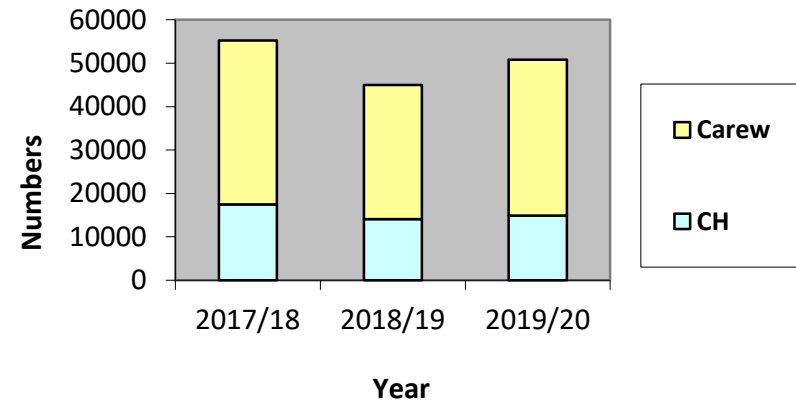
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**Centres - £ Merchandise YTD
(April - May)**



**CH and Carew - Admissions YTD
(April - May)**



Data Available Quarterly – First set of data for 2019/20 for the following will be available end of July 2019

Fundraising and Income Generation	% of prioritised projects banded A with funding secured ytd
Workforce Resilience	# Days lost/fte this quarter
	# RIDDOR ytd
	# Accidents (Injury) over 3 days/ up to 7 days absence ytd
	# Accidents (injury) Minor ytd
	# Vehicle damage ytd
	# Conflict incidents ytd
Corporate Compliance & Standards	# Safeguarding incidents ytd
	# Complaints concerning the Welsh Language made to the Authority ytd
	# Complaints made to the Welsh Language Commissioner regarding alleged failure to comply with Welsh Language Standards ytd
	% of new and vacant posts advertised Welsh language essential ytd
	# Data Protection Impact Assessments Complete ytd

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	# of EIR Requests ytd
	# FOI Requests ytd
	% of EIR Requests responses within required timeframe ytd
	% of FOI Requests responses within required timeframe ytd
	# SAR ytd
	% of SAR responses within required timeframe ytd

Action					
Work Stream	Action	2019/20 Previous Period - April	2019/20 Current Period – May		
		RAG	RAG	Trend	Comments
Corporate: Long Term Planning	Carry out activities to support Mid/ Long Term Financial Planning Activities	Green	Green	→	Discussions with Welsh Government on impact of significant financial reductions in the mid/long term.
	Facilitate Members workshop looking at mid/ long terms priorities for the Authority	Green	Green	→	Workshop will be arranged for later in the year.
	Participate in engagement opportunities on withdrawal from the EU provided by the Welsh Government	Amber	Amber	→	Engagement focused on land management at the moment. Welsh Government has published responses to stage 1 consultation, expecting Stage 2 consultation to be announced before Royal Welsh Show. Previously Authority has sat on Season Coast Group.
	Carew Causeway 5 year plan	Green	Green	→	Funding in place to cover the 5 year schedule of works, phase 2 planned for summer 2019.
	Adopt and embed new methodology for risk management	Green	Green	→	New risk registered framework discussed by Management Team and used to report to members from April 2019.
Fundraising and Income	Assist Pembrokeshire Coast National Park Charitable Trust with	Green	Green	→	£10,000 awarded from Dwr Cymru for Stitch in Time project. £2,000 awarded from British Mountaineering

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Generation	their activities to generate income that support Authority priority areas				Council for storm damage to coastal path. Trustee meeting held. Policies and procedures in place. Trustees reviewed project list. Invitation to launch sent out. Promotional leaflets created for TRUST, Make more meadows campaign and items in Coast 2 Coast.
Strategic Partnerships	Action Wales Audit Office recommendations on partnership working and review our current partnerships	Green	Green	→	Wales Audit Office presented findings of their WFG examination and Audit of Partnership and Collaboration at May NPA.
Workforce Resilience	Review of how we work focused on current digital systems and identification of gaps to improve efficiency and collaboration across the Authority	Green	Green	→	Review Schedule drafted, Director/Manager approval of schedule and nomination of Dx Champions and shadow personnel in progress.
Members Development	Support Members Development Committee - Members Charter	Amber	Amber	→	Revised Member role descriptions and person specifications and revised Member Development Strategy adopted by Member Support and Development Committee (MS and DC) on 8th May 2019. Documents to be presented to NPA on 25th July 2019 for ratification. Draft 'Buddying Scheme' to be considered at next meeting of MS and DC on 31st July 2019.
Corporate Compliance and Standards	Annual performance report on Welsh Language Standards	Amber	Amber	→	Draft Annual Report prepared. To be considered by Authority on 5th June 2019
	Annual Equality report	Amber	Amber	→	Equality Performance Report 2018/19 will be incorporated into the draft Annual Report on Well-being Objectives/ Improvement Plan. Equality Monitoring Data collated by HR for 2018/19 and 2017/18 being formatted to align with Welsh Government in relation to open data spreadsheet format request and this will influence how this data is presented in report.
	Improve communication of	Green	Green	→	Drafting of report and spreadsheet in relation to

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	corporate policies and standards to staff				monitoring corporate document to go to Leadership Team. Includes recommendations around increasing awareness. Template policy formats for internal and external policies also going to Leadership Team.
	Review Authority's complaints, service standards and complements	Amber	Amber	→	Work will be influenced by report and spreadsheet in relation to monitoring corporate document going to Leadership Team. Work for this action will be carried out later in the year with planning meeting arranged for August.

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