

REPORT OF THE PERFORMANCE AND COMPLIANCE CO-ORDINATOR

**SUBJECT: PERFORMANCE REPORT FOR THE PERIOD ENDING 30th
SEPTEMBER 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 30 September 2019 and includes quarter 1 and 2 statistics (April - September) for some data sets.

Where work streams, measures or actions relate to our S6 duty under the Environment (Wales) Act you will see the addition of an (S6) against these items.

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

Additional information is attached in Appendix 1 looking at the link between web walk downloads and counter figures following a request from Members at the previous meeting.

Planning

97.83% of planning applications ytd have been determined within time period required, above the target of 80. The average time taken to determine all applicants in days has increased ytd from quarter 1 at 67 days to 89.5 days above the less than 67 days target. 2 out of 4 appeals were dismissed resulting in the Authority being below the greater than 66% target at 50%. The number of planning applications approved has remained under 80 and below target, however there has been a slight improvement ytd between quarter 1 figure of 75.82 increasing to 77.62 in quarter 2.

We have seen continued improvement in performance in enforcement compared to last year. This is likely to reflect the positive impact that clearing the backlog of historic enforcement cases last year has had on enforcement performance times. The number of enforcement cases investigated (within 84 days) ytd has remained at 100% from quarter 1 to quarter 2. The average time taken to investigate enforcement cases in days is at 22 days ytd and the average time taken to take enforcement action in days has fallen to 84 days in quarter 2. However the planning enforcement project on agricultural dwellings and holiday lets has stalled due to two

job vacancies within the department resulting in insufficient staff resources to undertake this project currently.

Parkwise

No Parkwise sessions were held in quarter 1, however sessions were arranged and delivered in quarter 2 to Tenby Museum staff and Fishguard Museum Staff and meetings held with Bluestone Resorts to discuss delivery of Parkwise style induction sessions.

Partnership Projects

The RAG for the Celtic Routes project was previously in Red due to a significant underspend identified by WEFO. The Steering Group met in August and identified areas for re-profiling the budget, and this re-profiling has been nominally accepted by WEFO. As a result the RAG rating has been moved to Amber.

Education

2,757 participants were involved in outdoor learning sessions facilitated by the Authority in quarter 1. However no outdoor training sessions for teachers were delivered in quarter 1 or quarter 2. This reflects that the Pembrokeshire Outdoor Schools (Phase 2) project has not started yet, recruitment is underway for a co-ordinator for this project. In quarter 1 the Authority's focus was on developing and piloting a new school session, KS3 humanities session linked to the New Curriculum. 6 KS3 humanities session were delivered to Haverfordwest High School Year Seven pupils, an age group the Authority normally has limited engagement with. An evaluation meeting for the sessions with Haverfordwest High has also now been undertaken.

Centres

Carew has seen a slight decrease of 2% in visitor numbers up to end of September compared to last year and Castell Henllys has seen a decrease of 8.9%. Across the two sites there has been a 6% increase in admissions income compared to last year.

Oriel y Parc has seen a 12.9% fall in visitor to the overall site up to end of September compared to last year, however it has seen an increase of 30% of visitors visiting the gallery. The Stones and Bones exhibition opened at Oriel y Parc on the 25th May.

Health and Safety

There have been three RIDDOR incidents ytd. Follow up actions have been identified. The two incidents in quarter 2 related to the Authority's centres.

RECOMMENDATION:

Members are requested to RECEIVE and COMMENT on the Performance Report.

(For further information contact Mair Thomas, Performance and Compliance Co-ordinator)

Appendix 1

Web Walks and Authority Counters Cross Data Analysis

1. Data from sample of 3 locations from Coast Path – St Govan, Aberreiddi, Angle

- Sections highlighted in green indicates months with highest downloads or counter figures. Sections highlighted in orange indicate months with lowest number of downloads or counter figures.
- Across the 3 sample counters and related web walk map downloads there are similar patterns with the period April to August showing the highest figures for counters and the highest level of downloads and the Autumn and winter months showing lower figures for counters and downloads.

a) St Govan

Date	Counter Figures	Downloads		
	St Govans (Coast Path)	Bosherston to St Govans (Half Day)	Stack Rock's to St Govans (Short Walk)	Stack Rock's to St Govans (Wheelchair)
Apr-18	1875	66	41	31
May-18	3634	115	70	55
Jun-18	2544	80	23	47
Jul-18	2515	100	39	38
Aug-18	6564	92	36	34
Sep-18	1655	63	21	34
Oct-18	967	44	16	22
Nov-18	518	14	6	3
Dec-18	624	22	10	10
Jan-19	475	49	21	16
Feb-19	547	56	18	13
Mar-19	886	56	25	21

b) Aberreiddi

Date	Counter Figures	Downloads			
	Aberreiddi Cliff Path (Coast Path)	Aberreiddi to Porthgairn (Half Day)	Aberreiddi (Short Walk)	Aberreiddi to Pwllcaerog (Short Walk)	Aberreiddi Blue Lagoon (Wheelchair)
Apr-18	492	41	35	34	65
May-18	1846	51	42	43	68
Jun-18	2102	50	27	27	57
Jul-18	2208	50	35	41	78
Aug-18	2968	74	62	47	80

Sep-18	1223	35	32	28	47
Oct-18	540	21	17	16	28
Nov-18	117	9	11	4	13
Dec-18	119	16	10	9	14
Jan-19	193	28	21	17	29
Feb-19	196	26	20	13	26
Mar-19	321	27	26	20	36

c) Angle

Date	Counter Figures	Downloads		
	Angle (Coast Path)	Angle (Half Day)	Angle Peninsula (Half Day)	West Angle to Thorn Island Viewpoint (Wheelchair)
Apr-18	670	79	71	15
May-18	1970	92	99	21
Jun-18	1602	74	93	25
Jul-18	1751	66	86	14
Aug-18	2541	102	109	22
Sep-18	1473	52	54	10
Oct-18	1135	47	50	6
Nov-18	331	15	14	3
Dec-18	199	19	18	3
Jan-19	349	39	38	6
Feb-19	368	42	42	12
Mar-19	452	47	50	10

2. Data from sample of 2 locations from Inland Rights of Way – Minwear, Nevern

- Sections highlighted in green indicates months with highest downloads or counter figures. Section highlighted in orange indicate months with lowest number of downloads or counter figures
- Across the 2 sample counters and related web walk map downloads there is a different pattern to the coast path locations. Although figures remain highest for counter figures in the summer months, there is more of a fluctuation in web walk downloads across the year for these inland locations.

a) Minwear

Date	Counter Figures	Downloads		
	Minwear (Inland)	Minwear to Canastan Woods (Half Day)	Minwear to Sisters House (Half Day)	Minwear to Canastan Woods (Short Walk)
Apr-18	519	15	11	16
May-18	975	19	15	48
Jun-18	878	14	7	12
Jul-18	1009	9	13	26
Aug-18	896	14	8	26
Sep-18	639	14	10	25
Oct-18	843	11	11	29
Nov-18	637	12	8	15
Dec-18	558	1	0	7
Jan-19	706	17	12	31
Feb-19	576	8	11	14
Mar-19	591	16	12	24

b) Nevern

Date	Counter Figures	Downloads
	Nevern (Inland)	Nevern (Short Walk)
Apr-18	500	7
May-18	711	3
Jun-18	500	9
Jul-18	706	24
Aug-18	838	24
Sep-18	393	15
Oct-18	292	9
Nov-18	145	6
Dec-18	205	5
Jan-19	215	15
Feb-19	235	15
Mar-19	259	15

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

Well-being Objective - Prosperity								
Data Available Monthly								
Work Stream	Measure	2018/19 Sept	2019/20 Previous Period - August	2019/20 Current Period – September				
		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	→	The last hearing session was on the 1st October 2019. The Inspector's report is anticipated towards the end of January 2020.
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	201,291	165,349	187,301	BM			
	# Main website page views ytd	715,160	900,945	1,028,983	BM			
Supporting Local Businesses	% Authority Spend locally ytd	47.91	55.61	52.2	BM			£433,348 spent in SA postcode.
	% Invoices paid on time ytd (Average)	97.37	97.86	97.7	97	Green	↓	

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

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Data Available Quarterly								
Work Stream	Measure	2018/19 Q1 -Q2 (April – Sept)	2019/20 Q1 (April - June)	2019/20 Current Period: Q1 – Q2 (April – September)				
		Actual	Actual	Actual	Target	RAG	Trend	Comments
Planning Service	% of all planning applications determined within time periods required ytd	85.35	98.04	97.83	80	Green	↓	
	Average time taken to determine all planning applicants in days ytd	70.5	67	89.5	<67	Amber	↓	
	% of Member made decisions against officer advice (recommendation) ytd	0	6.67	8.33	<5	Amber	↓	2 out of 24 decisions
	% of appeals dismissed ytd	100	66.67	50	>66	Red	↓	2 out of 4 appeals dismissed
	Applications for costs at section 78 appeal upheld in the reporting period ytd	0	0	0	0	Green	→	
	% of planning applications determined under delegated power ytd	95.97	90.20	91.34	BM			
	# planning applications registered ytd	289	195	315	Trend			
	% of planning applications approved ytd	74.73	75.82	77.62	90	Red	↑	

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

Maintaining PROW: Tourist Asset	% of PROW open and Accessible and Meeting the quality standard	86.41	86.92	86.92	85	Green	→	
	# concerns on PROW standards ytd	142	98	144	Trend			
Sustainable Tourism/ Recreation: Management and Promotion	# filming enquiry requests ytd	51	19	26	Trend			Locations ytd include: Castell Henllys and Newport Sands Foreshore, St Govans
	# filming enquiry licenses awarded ytd	13	2	4	Trend			
Tourism Engagement & New Audiences	# people engaged with through Summer Rangers business and general public networking activities ytd	N/A	92	248	BD			Q2 Activities included: Meetings and calling into businesses in Saundersfoot, Angle and Tenby. Talking to people on Newport Beach. Information Caravan at Tenby and Manorbier.
	# attending pop up events ytd	2,094	313	1197	BM			Q2 Activities included: Summer Ranger Activities: Crabbing, rockpooling (Saundersfoot, Newport, Fishguard, St Dogmeals, Tenby, Carew), beach day and beach art at Newport, Information Points (Tenby, Saundersfoot, Manorbier, Poppit Sands) and Litter picks/ beach cleans at Angle and Newport. South West Ranger activities included: Beach days, rock pool rambles and information points (Marloes and St Brides Community Council and The Havens Community Council areas.) Meadow Celebration Day at Skrinkle Youth Hostel.

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	# Parkwise training sessions held ytd	5	0	2	5	Red	↑	Yearly target 10. Q2 Sessions: Tenby Museum (Staff and Volunteers) and Fishguard Library session.
	# Attendees at Parkwise training sessions ytd	34	0	11	50	Red	↑	Yearly target 100.
Supporting Local Businesses	# of stall holders participating in fairs and events at Oriel Y Parc and Carew ytd	132	2	92	Trend			18 Stall holders at OYP Summer Fayre.
	# of artists and craft makers supported at Oriel Y Parc ytd	9	6	15	Trend			
	# Sessions delivered with craftspeople sharing their skills at Castell Henllys ytd	N/A	1	3	BD			Q2: Woad Workshop and Bark and Bast Workshop
Employment Transformation	# Work experience and student placements with the Authority ytd	N/A	2	3	BD			Measure has been amended following review of work experience and student placement recording.
	# Office and Centre based volunteer days ytd	N/A	17	26	BD			
	# attending volunteer study/ training days ytd	56	51	102	BM			

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

Action					
Work Stream	Action	2019/20 Previous Period - August	2019/20 Current Period – September		
		RAG	RAG	Trend	Comments
Maintaining PROW: Tourist Asset	The Digital Park Project.	Amber	Green	↑	3 year project. Apps for footpath and bridge inspection now being used. App for reporting faults being used. Footpath Inspection Dashboard supplied to ROW team. New Job Management System (JMS) launched on October 9th - all wardens now using JMS on mobiles to receive work lists from their managers in real time.
	Review adverse weather triggers and new standard operating procedure produced based on a more robust process.	Amber	Amber	→	Launch of JMS on the Workforce Manager platform is the start of a transformation to digital working. The adverse weather checks undertaken by warden managers will be in the next phase of the roll-out, once the teams have become familiar with the new software.
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	→	Draft Destination Management Plan (DMP) is due to be considered by PCC's Policy & Pre-decision Overview and Scrutiny Committee on the 12 th November 2019 before coming before the NPA at the meeting due to be held on the 11 th December 2019.
	Implementation plan for new destination branding.	Green	Green	→	Branding of NPA attractions is underway as part of the main branding activity and work has begun on developing ideas for roll-out of the main brand.
	Amend recreation plan to location monitoring document.	Amber	Amber	→	To support this work research brief being drafted for events management tool.
	Data mapping coastal/foreshore incidents.	Green	Green	→	13 incidents including a rescue of 2 kayakers from Ramsey sound and 4 people who had got into difficulties swimming challenging surf conditions.

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	Liaison with recreational groups and Pembrokeshire Coastal Forum.	Green	Green	→	Ongoing, including liaison with jetski users at FWE following complaints, working with Fishguard Chamber of Trade to provide tours to cruise ships, providing activities for Youth Clubs, Menter Iaith, holiday clubs
Tourism Engagement and New Audiences	Rangers trained and delivering Parkwise sessions.	Green	Green	→	Parkwise sessions were delivered to staff and volunteers at Tenby Museum and Art Gallery and at Fishguard Library in July (these sessions were delivered jointly by Discovery Team and Area Rangers) and a meeting held to plan the delivery of a Parkwise style induction to staff working at the Bluestone Resort. No further progress in terms of training and Parkwise delivery between August and September.
	Participation in Celtic Routes Project	Red	Amber	↑	Revised financial re-profiling has been nominally accepted by WEFO with the Celtic Routes initiative formally launched on the 21 st October 2019 at S4C's state-of-the-art Yr Egin building in Carmarthen.
	Delivery of Wales Coast Path Project.	Amber	Amber	→	PCNPA's management of the Wales Coast Path (WCP) marketing on behalf of NRW and Welsh Government was recently highlighted as an example of good practice in terms of partnership working by Visit Wales as part of a series of roadshows held across Wales. PCNPA will continue to manage the WCP marketing until March 2021.
	Development and launch of new website.	Amber	Amber	→	Awaiting installation of events plug in for testing. Training with company taking place in w/c Oct 7. Content population continuing.
Supporting Local Businesses	Really Wild Food Festival of OYP.	Green	Green	→	Forms were sent out to potential stallholders and advertised online through the website and social media. We await applications now.
	Work with partners to promote Pembrokeshire and the Park at the Royal Welsh Show.	Green	Green	→	Action Complete. Show presence successfully delivered (July).

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Employment Transformation	Engage with the Public Services Board's (PSB) Recruitment and Employment Transformation Framework project.	Amber	Green	↑	Authority has made a commitment through Pembrokeshire College to provide Work Experience placements. Pembrokeshire College seeking details of placements/roles that Authority is able to offer. 'An Employer Guide to Work Experience in Pembrokeshire' and the 'Work Experience Opportunities' template circulated to Team Leaders.
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Performance Report – Corporate Plan 2019/20 (April – September)

Well-being Objective - Resilience								
Data Available Quarterly								
Work Stream	Measure	2018/19 Q1 -Q2 (April – Sept)	2019/20 Q1 (April - June)	2019/20 Current Period: Q1 – Q2 (April – September)				
		Actual	Actual	Actual	Target	RAG	Trend	Comments
Land Management Service: Conservation (S6)	Conservation Sites - % in line with Management Plan ytd	100	100	100	100	Green	→	Balsam: Gwaun 6.7ha (of 7.6ha); Porthgain- 4.9ha (full area near eradicated); Clydach - 12ha (of 14.5ha); Castlemartin- 3ha (of 23ha). Knotweed retreatment is advanced and takes place on small areas on 27 sites.
	Hectares - Invasive species removed at source/ injected ytd	42.83	18.9	45.5	BM			
Planning Service: Protected Trees (S6)	# of applications for works to protected trees determined ytd	22	9	19	Trend			
	# of new tree preservation orders made ytd	5	1	2	Trend			
Looking after the Park's Ecosystem: Engagement & Volunteering (S6)	# volunteer days – Conservation ytd	436.5	237.5	631.5	BM			
	# volunteer days – invasive species work ytd	139	48	77	BM			

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

Action					
Work Stream	Action	2019/20 Previous Period - August	2019/20 Current Period – September		
		RAG	RAG	Trend	Comments
Biodiversity & Connectivity Projects (S6)	Paths, Plants and Pollinators (P3) Pilot Project	Green	Green	→	Pollinator Warden has completed the survey of the pilot area and jobs identified to improve pollinator habitat have been loaded into the Job Management System. Planning has begun for volunteer involvement where appropriate. A presentation 'Storymap' has been written and presented to wardens.
Looking after the Park's Ecosystem: Engagement & Volunteering (S6)	Stitch in Time (Phase 2) Project	Green	Green	→	Work continues in the Gwaun Valley, Clydach, Porthgain and Castlemartin catchments.
Strategic & Partnerships: Conservation (S6)	Creation of Plan under s6 duty of the Environment Act setting out what actions the Authority proposes to maintain and enhance biodiversity, and promote resilience	Green	Green	→	Action is in place and documented in fulfilment of the requirements of the S6 duty. A signposting document was approved by Leadership group on 6th August 2019 and will be presented to NPA on 16th October 2019. The document shows how existing PCNPA documents fulfil the duty. Actions will also be flagged as contributing to the duty in Ffynnon.
	Contribute to opportunities to influence UK and Welsh policy on Land Management following withdrawal from the EU	Green	Green	→	Paper on Welsh Government's "Sustainable Farming and our Land - Revised proposals for supporting Welsh farmers after Brexit" consultation presented to Members at NPA 4th September. 3 National Parks response to be provided. Consultation ends October 2019. Chief Executive attending Welsh Government Environmental Governance Task and Finish Group Meetings and Brexit round table meetings.

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	Participation with Pembrokeshire Nature Partnership	Green	Green	→	The Pembrokeshire Nature Partnership provides a strategic overview and forum for collaboration in implementing EU, UK, Welsh and local priorities for biodiversity action via the Nature Recovery Plan for Pembrokeshire. PCNPA continues to attend Partnership meetings and to agree the allocation biodiversity small grants via the Partnership. Next meeting is scheduled for 10th October 2019.
	Participation with Pembrokeshire Grazing Network and Pembrokeshire Wildfire Group	Green	Green	→	Pembrokeshire Grazing Network - successful recruitment of replacement grazier for north east Pems as current (and main) grazier is retiring. There are also replacement graziers for the south and west of the Park. There will be some slight disruption during the transition phase, but it is anticipated that normal service will be resumed next year. Pembrokeshire Wildfire group - successful presence at Pembrokeshire County Show August 2019 on the MAWWFRS stand.

Making a Difference: Partnership working to reduce light pollution and its impact on Manx Shearwaters

The issue

Skomer and Skokholm Islands have the largest known breeding concentration of Manx shearwaters in the world, which together with Ramsey and Middleholm make Pembrokeshire a very important area for this species.

There has been increasing concern locally from the Wildlife Trust South and West Wales, the RSPB and bird researchers on the islands about the impact of light pollution on young Manx shearwaters as they leave the islands in August/September, making their first flight. This is an issue that particularly involves brightly lit tankers at anchor in St Bride's Bay, and the terminals and refineries around the Haven. Birds are affected by the bright lights, causing them to ground. When grounded, even if they are uninjured, shearwaters struggle to take off. Bird researchers from Skomer visited a tanker at anchor in St Brides Bay for an overcast night in September 2017 and encountered 49 Manx shearwaters on board, 2 of which died, and 7 of which were grounded a second time.

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“Fallout” of fledgling birds that are grounded after being affected by artificial lights tends to be higher during darker moon phases (i.e. new moon), when skies are overcast or with low cloud cover and fog, and when prevailing winds move birds towards brightly lit obstacles.

While the Manx shearwater population is currently favourable, it was felt that raising awareness of the potential impacts of light pollution on the species would be beneficial (also to dark skies generally and other species).

Response

An infographic and accompanying fact sheet about Manx shearwaters and light pollution in Pembrokeshire was produced. The project was prompted by the Wildlife Trust of South and West Wales, managed by the Pembrokeshire Marine SAC Officer and funded by PCNPA. It has been done through liaison with island wardens and bird researchers.

The documents are available in English, Welsh and Filipino. The infographic has been targeted at tankers but is relevant to, and has been shared with, terminals. The infographic has been shared with shipping agents and members of the Milford Haven Waterway Environmental Surveillance Group.

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

Well-being Objective – Health & Well-being

Data Available Monthly

Work Stream	Measure	2018/19 Sept	2019/20 Previous Period - August	2019/20 Current Period – September				
		Actual	Actual	Actual	Target	RAG	Trend	Comments
Promotion of Health Benefits of the Park	# web walks downloaded ytd	29,246	26,893	30,766	Trend			5.2% increase on last year ytd. Most popular downloads ytd Stackpole Head (Half Day) 655, Bosherton St Govan (Half Day) 558, Angle (Half Day) 477.

Data Available Quarterly

Work Stream	Measure	2018/19 Q1 -Q2 (April – Sept)	2019/20 Q1 (April - June)	2019/20 Current Period: Q1 – Q2 (April – September)				
		Actual	Actual	Actual	Target	RAG	Trend	Comments
Supported Walking Opportunities	# Participants Walkability Scheme sessions ytd	991	342	662	1000	Amber	↓	Yearly target 2000. Q2 Participants from: Exercise Referral Central Exercise Referral North, Open Walkability Groups (inc Haverfordwest, Pembroke Dock, Mobility Group), Mobility Walk - Wiseman's Bridge to Saundersfoot, Get out Get Active, MIND, The Flying Start Centre.
	# participants in walks led by rangers, centre	1,902	979	2,057	BM			8% increase ytd on last year.

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

	staff and volunteers ytd							
	# group leaders trained through Walk leader training sessions ytd	18	12	12	7	Green	→	Yearly Target 14. No Walk Leader Training Sessions in Q2.
Promotion of Health Benefits of the Park	# of people using footpath (from fixed counters) ytd	127,426	70,714	-	Trend			Q2 data expected January from external company. Q1 figures for 2018/19 – 56,012. 7 Coast Path Counters, 4 IPROW Counters.
Health and Well-being Initiatives & Projects	# Volunteer Days ytd	1,274	745	1,630	BM			27.9% increase ytd on last year.
	# participants in volunteering and social action sessions involving physical activity ytd	N/A	950	2,072	BD			
Outdoor Schools and Play	# Participants in outdoor learning sessions ytd	5,234	2,625	4,969	BM			
	% schools in National Park engaged with outdoor learning activities ytd	53.33	46.15	53.85	BM			
	% Schools in Pembrokeshire engaged with outdoor learning activities	53.13	38.10	53.97	BM			
	# Outdoor training sessions for teachers ytd	3	0	0	5	Red	→	Yearly Target 10. Pembrokeshire Outdoor Schools (Phase 2) project has not started yet, recruitment underway.
	# Teachers trained in outdoor learning ytd	23	0	0	25	Red	→	Yearly Target 50. Pembrokeshire Outdoor Schools (Phase 2) project has not started yet, recruitment underway.

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Planning: Affordable Housing	% of Housing Units approved that are Affordable ytd	19.35	28.13	25.88	N/A			
	# Affordable Housing Units Approved ytd	6	18	22	N/A			

Action					
Work Stream	Action	2019/20 Previous Period - August	2019/20 Current Period – September		
		RAG	RAG	Trend	Comments
Strategic and Partnerships: Health & Well-being	Work with WWNBHN and Public Health Wales. Development of evidence base to support health and well-being policy and project work.	Green	Green	→	Event held in June - well attended. Notes received and will be used in further planning. No further progress
Supported Walking Opportunities	Let's Walk Pembrokeshire - Walking Festival	Green	Green	→	Action Complete. Walking Festival event happened on 12 May. Event coordinated and promoted by the Wales Coast Path Ramblers Cymru team. Feedback will be used for developing next event.
	Walkability (Phase 2) - GP referral focused project	Green	Green	→	Project has started with recruitment of 2 County Coordinators, for Ceredigion and Carmarthenshire underway. Development of training and monitoring and evaluation elements of the project underway.
Health and Well-being Initiatives & Projects	Delivery of Pathways Project	Green	Green	→	An interim project report was completed in September. A budget re-profile allowed the project delivery period to be extended until March 2021. Three Pathways training events were delivered in September; John Muir Leader Award Training, Spoon Carving and Sustainable Foraging - a total of 30 volunteers attended these courses. 115 volunteer days were

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					provided by Pathways Volunteers in September. A briefing paper was prepared looking at future funding options for the Pathways project.
Engagement Action Plan: Volunteering	Development of volunteer forum, volunteer policy and action plan	Green	Green	→	Volunteer celebration event held. Volunteer forum first meeting held and terms of reference agreed. Volunteer action plan due to be reviewed early October.
Outdoor Schools and Play	Pembrokeshire Outdoor Schools (Phase 2)	Green	Green	→	In September the post of Pembrokeshire Outdoor Schools Co-ordinator was advertised. Interviews will take place in October

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

Well-being Objective - Equality

Data Available Monthly								
Work Stream	Measure	2018/19 Sept	2019/20 Previous Period - August	2019/20 Current Period – September				
		Actual	Actual	Actual	Target	RAG	Trend	Comments
Landscapes for All: Inclusive Experiences	# of Web Wheelchair walks downloaded ytd	2,931	2,810	3,203	Trend			9.3% increase on last year. Most popular downloads ytd: Abereiddi Blue Lagoon - 420, Stack Rocks to St Govan's - 274, Saundersfoot to Wiseman's Bridge - 207.

Data Available Quarterly								
Work Stream	Measure	2018/19 Q1 -Q2 (April – Sept)	2019/20 Q1 (April - June)	2019/20 Current Period: Q1 – Q2 (April – September)				
		Actual	Actual	Actual	Target	RAG	Trend	Comments
Strategic Equality	# Equality Impact Assessments Screenings Completed ytd	0	0	0	Trend			EIA on revised NPMP for consultation.
	# Equality Impact Assessments Completed ytd	0	1	1	Trend			
	% Workforce Equality Monitoring Information Completed in Pobl y Parc ytd	78.4	78.5	78.1	70	Green	↓	

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

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

Landscapes for All: Social Inclusion	# People engaged with through Social Inclusion Work ytd	2,895	1,165	1,993	BM			31% decrease ytd compared to last year.
	# of participants engaged with through social inclusion work with young people ytd	568	381	527	Trend			
	# of active Youth Rangers this quarter	9 (Q2)	10 (Q1)	11 (Q2)	10	Green	↑	

Action					
Work Stream	Action	2019/20 Previous Period - August	2019/20 Current Period – September		
		RAG	RAG	Trend	Comments
Strategic Equality	Revision of Equality Plan and Objectives and participation in multi-agency regional consultation	Green	Green	→	Results from regional survey and focus groups delivered with other public bodies received from Carmarthenshire County Council. PCNPA assisted with Pembrokeshire engagement sessions including delivering session for Youth Rangers, MIND and VC Gallery. Met with other public bodies in September to discuss outcomes of consultation and to discuss potential Welsh Government objectives. Gender Pay gap analysis carried out. Draft questionnaire for staff developed to help inform Plan.
	Gender pay gap analysis and analysis of wider recruitment and employment data carried out	Green	Green	→	Equality Monitoring Data collated by HR for 2018/19 and 2017/18 has been formatted to align with Welsh Government in relation to open data spreadsheet format request and available for analysis. Data received from Carmarthenshire Council Pay Roll and combined with additional PCNPA held data to enable standard gender pay gap calculation to be carried out.

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

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

		Green	Green		Calculations reveal a gap, and discussed at leadership team. Additional analysis asked for to help identify if specific objective needed in revised equality plan.
	Equality Impact Assessment of National Park Management Plan	Green	Green	→	A consultation draft Equality Impact Assessment (EqIA) was published for consultation online on 1st August (consultation closes 31st October). A notification about the consultation was sent to identified groups. The consultation response form directs respondents to specific questions in the EqIA. A meeting of the Reference Group (external organisations) with a specific purpose of looking at issues raised in the EqIA, has been proposed for 24th October 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	→	Plas Dwbl college students returned to create and paint designs in the new meeting house.
Landscapes for All: Inclusive Experiences	Experiences for All (Includes Walks for All) Project and Access and Inclusion Audit and Review	Amber	Amber	→	Tender ready to go out for bids in October
Engagement Action Plan: Young People	Future Governance Project for Young People	Green	Amber	↓	Plans for an 'nception workshop and residential have been put back. The aim is to deliver this event before the end of the year.

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

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

Well-being Objective - Communities

Data Available Monthly								
Work Stream	Measure	2018/19 Sept	2019/20 Previous Period - August	2019/20 Current Period – September				
		Actual	Actual	Actual	Target	RAG	Trend	Comments
Engagement Action Plan: Methods	# Social Media Followers	40,609	44,033	44,257	39,800	Green	↓	Yearly target of 45,000.

Data Available Quarterly								
Work Stream	Measure	2018/19 Q1 -Q2 (April – Sept)	2019/20 Q1 (April - June)	2019/20 Current Period: Q1 – Q2 (April – September)				
		Actual	Actual	Actual	Target	RAG	Trend	Comments
Community Engagement and Projects	# Community projects/ Engagement Activities ytd	418	220	462	BM			Less Stitch in Time work with Pembrokeshire College ytd compared with 2018/19.
	# social action participant days ytd	483	119.5	318	BM			
	# Active Voluntary Wardens this quarter	50	59	60	55	Green	↑	
	# Community events and fairs held at Centres ytd	7	2	8	BM			
	# Community Groups involved with Invasive Species work this	13 (Q2)	5 (Q1)	4 (Q2)	BM			Newport Paths Group, Friends of the Pembrokeshire Coast National Park, South PCNPA Volunteer

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

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

	quarter							Wardens. This list will go up next season, lots planned. PCNPA annually receive complaints on the Himalayan balsam infestation at Ceibwr Bay. A community group in Molygrove have been controlling balsam in a non-strategic manner. The INNS coordinator gave a talk to the group in August introducing the project and our catchment approach. The talk was followed by a catchment survey activity, splitting areas between groups of volunteers to identify the distribution of balsam across the whole catchment, an essential first step in undertaking strategic catchment control.
	# Community groups using Oriel y Parc this quarter	3 (Q2)	7 (Q1)	8 (Q2)	BM			Names of Groups: Memory Café, Friends of OYP, Art Group, Vacation Club, Brushstrokes Community Art Group, Plantos Penfro, Stitchy Witches. OYP also hosted the Waldo Williams Conference.
Sustainable Development Fund	% SDF allocated ytd	24.1	23.5	92.04	50	Green	↑	100 - Yearly Target. SDF Committee 10 April: SDF/2019/2 Family Explorers £19,0003. 3 July SDF Committee: SDF/2019/3 Sustainable Printing £20,428, SDF/2019/4 St David's Old Farmhouse Brewery £24,613.09. £4.5 k allocated via Little Green Grants.

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

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

Planning Service: Enforcement	% of enforcement cases investigated (within 84 days) ytd	79.31	100	100	BM			
	Average time taken to investigate enforcement cases in days ytd	192	22	24	BM			Continued improvement in performance compared to last year.
	Average time taken to take enforcement action in days ytd	379.5	107	84	BM			Continued improvement in performance compared to last year.
	# retrospective planning applications registered ytd	19	5	7	Trend			

Action						
Work Stream	Action	2019/20 Previous Period - August	2019/20 Current Period – September			
		RAG	RAG	Trend	Comments	
Strategic: National Park Management Plan (S6)	Revision of National Park Management Plan	Green	Green	→	A consultation draft Management Plan and associated documents were published online on 1st August 2019 (consultation runs until 31st October).	
Engagement Action Plan: Methods	Pilot of new engagement methods identified in engagement action plan	Green	Green	→	Engagement Action Plan meeting held in July. Leaflets developed for promoting NPMP consultation. Easy Read consultation document for NPMP procured and easy read response form. First meeting of volunteer forum held, where members looked at developing terms of reference for the forum.	
	Review of how we monitor social media engagement.	Green	Green	→	Initial research started, further work will align with review of performance measures etc. as part of engagement and development of Corporate Plan	

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

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

					2019/20.
Community Engagement and Projects	Farming the Past project with Young Farmers and other community archaeology projects	Green	Green	→	The Community Archaeologist attended two engagement events in September 2019 - St Dogmael's Abbey Orchardfest and a Beneath our Feet project drop-in session in Tenby Museum. Both events resulted in a level of engagement with the community and wider public. In addition, the St Patrick's excavation took place for three weeks and this included involvement from several volunteers and members of the community and wider public visited the site. Information regarding the excavation and also the former events were publicised via social media and other communication means. This has proved a popular engagement tool.
	Carew Castle Walled Garden Volunteering Project.	Green	Green	→	Over the coming months volunteer opportunities will become less. Our walled garden team will continue to care for the garden and we'll have volunteers helping out at Halloween and at the Christmas Fayre.
Planning Service: Enforcement	Planning enforcement project - agricultural dwellings and holiday lets.	Red	Red	→	Due to two job vacancies within the department there is insufficient staff resources to undertake this project currently.

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

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

Snapshot of Authority Engagement Work with Communities (July - September)			
North and boundary areas of the Park	Rangers: Rangers attended Newport & Nevern moorings committee meeting and the Nevern Agricultural Show.	Stitch in Time Project: Talk to Moylegrove volunteers on balsam and survey methods. Balsam pulling with Newport Paths group.	Summer Rangers: Engaging with people on Newport beach through beach day activities, beach cleans/litter picks and beach art.
West and boundary areas of the Park	Events: 1,253 people attended Oriol y Parc's summer fayre.	Pollinator Project: St Davids Airfield Bumblebee survey with Voluntary Wardens South West.	Rangers: Ranger delivered river and bat walks for Edge Festival, Solva
South and boundary areas of the Park	Rangers - Castlemartin: 80th Anniversary Event at Castlemartin Range, including presentation. Range West Briefing facilitated by Castlemartin Ranger, for climbers, fishermen and surfers.	Community Archaeology: 15 people attended Beneath Our Feet - Drop in session at Tenby Museum.	Rangers: Ranger facilitated Beach clean and litter picks with volunteers from Angle community and Friends of National Park.
Communities Outside of the Park or Park Wide Area	Rangers: 2 Arts in the Landscape walks delivered to Menter Iaith and one ranger led walk for Menter Iaith - Welsh learners delivered at various locations.	Events: 17 people attended PCNPA Volunteer celebration event at St Brides Orchard.	Events: Stand with activities at Pembrokeshire County Show and attending Cardigan Agricultural Show.
Social Inclusion/ Health and Well-being	Walkability: 2 Mobility Walk's delivered in Saundersfoot in partnership with Community Connector.	Pathways Project: Volunteers involved in a range of activities including assisting with fencing at Strumble and maintenance of steps as Solva.	Engagement: Strategic Equality Plan consultation events with MIND and VC Gallery.

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

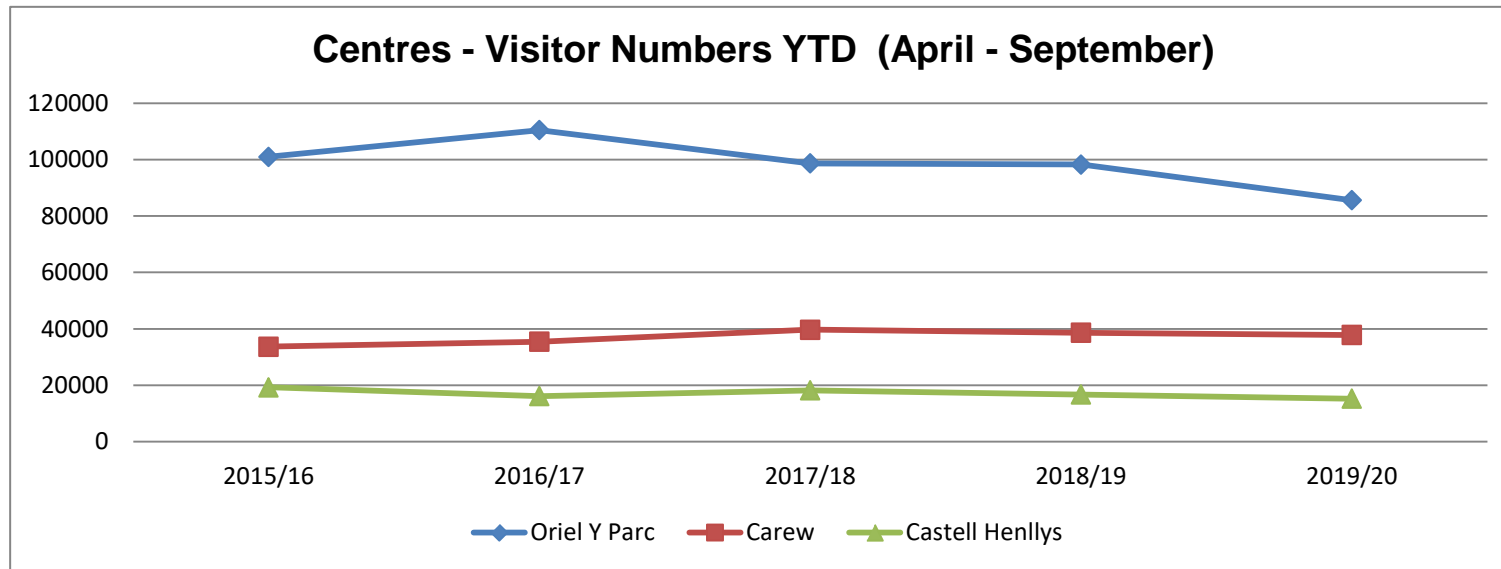
Performance Report – Corporate Plan 2019/20 (April – September)

Well-being Objective - Culture								
Data Available Monthly								
Work Stream	Measure	2018/19 Sept	2019/20 Previous Period - August	2019/20 Current Period – September				
		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	38,634	34,325	37,850	BM			2% decrease ytd compared to last year.
	# Visitors to Castell Henllys ytd	16,766	14,039	15,265	BM			8.9% decrease ytd compared to last year.
Art: Inspiration & Engagement	# Gallery visitors ytd	15,562	17,531	20,292	BM			30% increase ytd compared to last year.
	# Visitors to OYP ytd	98,245	71,871	85,617	BM			12.9% decrease ytd compared to last year.
	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	74	7	9	BM			Volunteers, members of the community and wider public and an out of county school were involved with the St Patrick's Chapel excavation. In addition, the Community Archaeologist met with the National Trust, Cadw and tenant to discuss management of a scheduled promontory fort called Caerau.

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

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

Measure to be reviewed with new Community Archaeologist



Data Available Quarterly								
Work Stream	Measure	2018/19 Q1 -Q2 (April – Sept) Actual	2019/20 Q1 (April - June) Actual	2019/20 Current Period: Q1 – Q2 (April – September)				
				Actual	Target	RAG	Trend	Comments
Historic Inspiration & Experiences	# participants in historical activities and events ytd	13,056	4,008	13,505	BM			
	Castell Henllys - #	1,935	1,035	2,075	BM			

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

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

	participants engaged with through education programme ytd							
	Carew - # participants engaged with through education programme ytd	974	549	1,032	BM			
Planning: Historic Buildings	% Buildings at Risk	4.8	4.8	4.8	<6	Green	→	
Community Archaeology	# of historic sites where conditions have improved through community involvement	N/A	0	4	BD			The Community Archaeologist visited a scheduled monument in the St David's area to assess its condition. This was done with the help of two volunteers. In addition, the Community Archaeologist met with partner organisations to discuss the condition of three coastal forts and how these could be improved including through community engagement. A changing coast post was installed to monitor the condition of a coastal fort near Solva. This allows the community and wider public to help monitor the impact of coastal erosion on the monument. Measure to be reviewed with new Community Archaeologist.
Welsh Language Strategy	# Staff who have completed Welsh work online course ytd	N/A	0	0	Trend			
	% of Welsh language level information	N/A	49.6	49.3	BD			

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

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	completed on Pobl y Parc ytd							
	# Activities and events delivered in Welsh ytd	34	18	23	BM			Q2 activities included Walk with Menter Iaith for Welsh Learners, guided walk for Cymdeithas Waldo Williams, activities with voluntary wardens north and summer ranger activities with Si-Lwli Nursery/holiday club. In addition OYP also hosted the Waldo Williams Conference.
	# participants in events and activities delivered in Welsh ytd	437	123	192	BM			
	# Education programme sessions delivered in Welsh ytd	50	26	42	BM			
	# participants attending education programme sessions delivered in Welsh ytd	1,283	524	973	BM			

Action					
Work Stream	Action	2019/20 Previous Period - June	2019/20 Current Period – July		
		RAG	RAG	Trend	Comments
Historic Inspiration & Experiences	Carew Castle Walled Garden Development	Green	Green	→	All snagging will hopefully be finished in October. Our volunteers continue to improve the garden with more planting and general upkeep.
	Castell Henllys second round house build and wider	Green	Green	→	Staff continues to daub the outside of the house. The planning of the gatehouse has also started.

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

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	infrastructure work				
	Sanford education award application - Castell Henllys	Green	Green	→	The application for the Sanford award does not open until the 3rd of December.
Art: Inspiration & Engagement	Delivery of Criw Celf project, increasing access to the arts for school children at Oriel y Parc	Green	Green	→	We have approached schools for the Criw Celf Autumn term with 12 applicants of which 10 have signed up to complete the 5 masterclasses from October- end of November 2019. A class trip is scheduled to Cardiff ACNMW and galleries on Nov 30th.
Community Archaeology	Delivery of Heritage Guardians/ Arwyr Amser Project	Green	Green	→	Preparations during September 2019 continued for the heritage guardians sessions during the Autumn term, commencing in October 2019. In addition, as part of the St Patrick's Chapel excavation, children from an out of county school attended to undertake some of the excavation at the site.
Strategic and Partnerships: Heritage	Castell Henllys Commence process of developing long term plans for each of the Authority's visitor sites.	Green	Green	→	All of CH staff met with the consultant to provide feedback on the draft business plan.
	Carew Commence process of developing long term plans for each of the Authority's visitor sites	Green	Green	→	We have now had a draft of the final business plan after a meeting was held with all the staff at Carew.
	OYP - Commence process of developing long term plans for each of the Authority's visitor sites	Green	Green	→	Consultant has visited the site to consult with staff / team members.
	Further develop partnerships and joint promotion opportunities with other heritage providers, sites, galleries and museums	Amber	Amber	→	Provisional dates for the next two AC-NMW exhibitions at Oriel y Parc have been set as follows: Saturday 25th January- Sunday 28th June 2020 – Wriggle! The Wonderful World of Worms. Saturday 18th July – Saturday 16th January 2021 – LAND/SEA by Mike Perry.
	Delivery of Heritage Watch Scheme	Green	Green	→	During September 2019, the Community Archaeologist attended key sites to assess issues and how to address these. He hopes to put plans in place to

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

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					address these over the coming months. In addition, the Community Archaeologist met with the National Trust Archaeologist and Cadw Area Warden to discuss how to get the community involved with improving the condition of a promontory fort along the coastline. .
	Participation in Rediscovering Ancient Connections Project	Amber	Amber	→	The dig at Whitesands has now come to an end. The Rediscovering Ancient Connections (RAC) initiative was officially launched on Tuesday 24 th September at Ty'r Pererin in St Davids involving a wide range of stakeholders from across both Wales and Ireland.
Welsh Language Strategy	Development of framework for Welsh Language Mentoring Scheme for Staff	Amber	Amber	→	Further work needed on draft Welsh language mentoring scheme.

Making a Difference: Castlemartin Range 80th anniversary event and film

September 2019 marked the 80th Anniversary of the creation of Castlemartin Range and the Authority's Castlemartin MOD Range Ranger offered to organise a gathering to mark the event. People were invited who had lived on the Range and their descendants. It was attended by 78 people, 7 of whom had been evicted with their families when the Military moved in. The day included a service in St Govan's Chapel followed by a tour of Flimston Farm (one of the participants was born in Flimston Farm in 1928 and returned there on this day). Six minibuses then took people to different parts of the Range – this was very emotional for some who had never seen what was left of their ancestral home – sometimes it was just a stone or a wall, sometimes nothing at all. They then returned to the Officer's Mess where the Ranger had set out photographs of the old houses and families as well as photographs of the wildlife and military training. Other people had also brought family portraits, pictures and maps to display.

Our Ranger realised we were losing the generation of people that could remember what the Castlemartin Range was like prior to the Military moving in. So, using funding from DIO (Defence Infrastructure Organisation), the Ranger and Animality Productions met, recorded and filmed people sharing their stories and memories about the time prior to their eviction from the area. The film '1939 – Reflections from Castlemartin' will preserve these memories for future generations. It was played during the celebration event and received a huge round of applause.

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

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Well-being Objective - Global

Data Available Monthly

Work Stream	Measure	2018/19 Sept	2019/20 Previous Period - August	2019/20 Current Period – September				
		Actual	Actual	Actual	Target	RAG	Trend	Comments
Inspiration & Learning: Special Qualities (S6)	# Changing Coast Photo Submissions ytd	483	506	593	BM			22.8% increase in submissions ytd compared to last year. September promotion of the post that has been fixed above the prehistoric site at Porth y Rhaw, a scheduled monument.

Data Available Quarterly

Work Stream	Measure	2018/19 Q1 -Q2 (April – Sept)	2019/20 Q1 (April - June)	2019/20 Current Period: Q1 – Q2 (April – September)				
		Actual	Actual	Actual	Target	RAG	Trend	Comments
Inspiration & Learning: Special Qualities	# new school sessions developed (linked to new curriculum for Wales)	N/A	1	1	BD			Q1: KS3 Humanities Session. Pilot sessions delivered to Haverfordwest High School Year Seven Pupils. 6 pilot sessions delivered to Haverfordwest High School Year Seven Pupils.
	# participating in new school sessions (linked to new curriculum for Wales)	N/A	295	295	BD			
	Schools average feedback rating (1-11) ytd	9.9	10.2	10.2	10	Green	→	

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

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	# participants in our education programme ytd	5,481	3,218	5,629	BM			
	Public Average feedback rating (1-11) ytd	10.4	10.5	10.4	10	Green	↓	
	# participants events and activities programme (public) ytd	26,879	7,559	29,775	BM			Carew has seen an 8% increase compared to 2018/19 in income ytd from Events and Activities
	# Participants at Dark Sky events held by the Authority ytd (S6)	319	86	247	BM			Across 14 events ytd. Including Brilliant Bats at the Bishop's Palace and Carew, Twilight at Colby, Twilight Coastal Path Walk from Treginnis, Twilight Tour Carew, Bat Walk for Edge Festival, Solva.
	# Visit Wales - Year of Participants	6,965 (Sea)	685 (Discover)	4,614 (Discover)	BM			
	# volunteer days - Conservation Wildlife Survey and Monitoring ytd (S6)	49	76.5	220.5	BM			Q2 activities have included St David's Airfield Bumble Bee Survey, Shriil Carder Bee Survey, Wildlife Survey of Reed Bed, Butterfly transect, Shelduck Survey.
	# volunteer days - heritage site monitoring (S6)	N/A	0	2.5	BD			
Marine & Foreshore Environment (S6)	# volunteer and social action days – beach, foreshore and river cleaning activities	294	71.5	174.5	Trend			Including Big River Clean 2019 Activities.

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

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Action					
Work Stream	Action	2019/20 Previous Period - August	2019/20 Current Period – September		
		RAG	RAG	Trend	Comments
Carbon Neutral Authority (S6)	Revision of Authority's Environmental Policy and Implementation action plan created	Green	Green	→	Final review/approval by the Leadership Team undertaken 17th September. The policy will be presented for approval by the Authority on the 16th October.
	Centres achieve Green Key Award	Green	Green	→	3 Centres have Green Key Award. OYP have submitted the application this year and its due for renewal on the 26th January. Carew renewed in July and Castell Henllys were assessed in August.
	Exploring installation of Photovoltaic (PVs) Generation at Suitable Authority sites	Green	Green	→	2 potential projects - one at Cilrhedyn Woodland Centre the other in the top field at Castell Henllys. Projects not currently funded. Feasibility work underway with report to go to Leadership Team.
Sustainable Transport (S6)	Confirmation of continued support for coastal bus service (Greenways)	Green	Green	→	Funding confirmed for 2019/20 - Sustainable Transport. 72,968 people used the service during summer season 2018.
	Development of network of electric vehicle charging points	Green	Green	→	£30,000 budget allocated from capital programme, four PCNPA sites to be included with PCC tender exercise. PCNPA delivering charging points following the same spec, charging method etc. in order to provide a consistent County wide approach.
Inspiration & Learning: Special Qualities	Review and development of education offer that takes account of "Successful Futures"	Green	Green	→	A meeting with Humanities teacher from Haverfordwest High took place to evaluate work undertaken in the summer term. Plans for continued development of secondary level humanities programmes will continue over the Autumn and Spring terms, with additional meetings with teachers planned.

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

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

	Development of interpretation action plan aligning with recommendations of interpretation audit	Amber	Amber	→	Interpretation Officers have met with Communications Manager to discuss.
Marine & Foreshore Environment (S6)	Water Refill Stations	Green	Green	→	Installation of the first water refill station at Nolton Haven planned for November.
	Involvement with Foreshore Management Plan development and implementation	Green	Green	→	Rangers have spent a number of sessions recording data for the Wales Activity Mapping recreation shoreline survey.
	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.
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	Amber	↓	The Authority is represented on the NRW-led PSB integrated project group for environmental and climate change risk assessment. The group has not met recently.

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

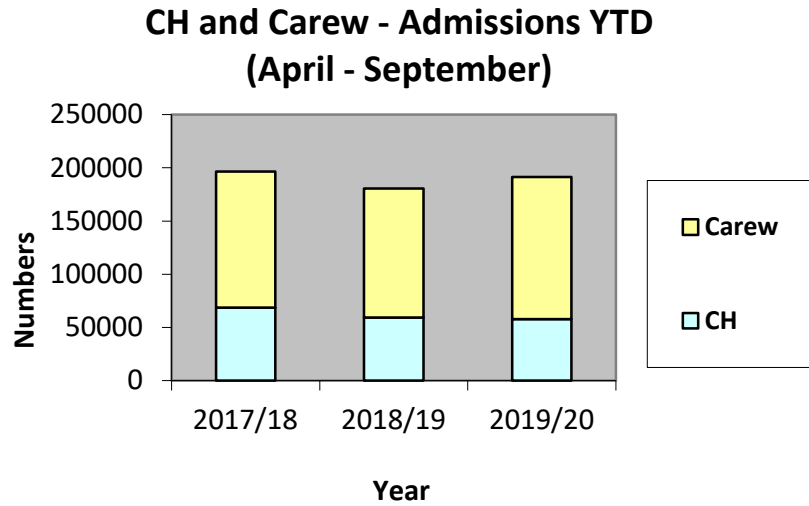
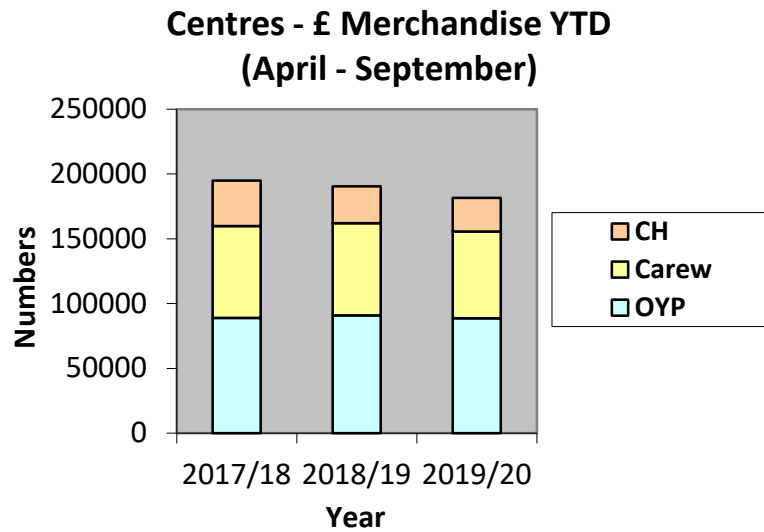
Performance Report – Corporate Plan 2019/20 (April – September)

Governance and Financial Sustainability

Data Available Monthly								
Work Stream	Measure	2018/19 Sept	2019/20 Previous Period - August	2019/20 Current Period – September				
		Actual	Actual	Actual	Target	RAG	Trend	Comments
Fundraising & Income Generation	£ Centres Merchandise ytd	190,488.23	155,905.26	181,504.11	BM			4.7% decrease ytd compared to last year.
	£ Admissions Carew & Castell Henllys ytd	180,506.87	172,385.32	191,504.58	BM			6% increase ytd compared to last year.
	£ Centres Other Income ytd	49,339.04	49,438.15	54,582.60	BM			10.6% increase ytd compared to last year.
	£ Cafe Rental Income - CH and OYP ytd	10,500	0	1000	BM			Nest Café operated by the Authority opened in July 2018.
	£ Carew Cafe Sales Income ytd	39,124.85	53,024.83	62,097.74				
	£ from sponser a gate scheme ytd	N/A	4,200	6,000	3,000	Green	→	£6000 yearly target. From 10 gate sponsorships ytd.
Members Development	% Member attendance ytd	79.29	82.16	82.26	75	Green	↑	
	% Member attendance at Training ytd	64.44	55.56	55.56	65	Amber	→	
	% Positive/ neutral media coverage ytd	99.57	99.76	99.79	80	Green	→	

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

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



Data Available Quarterly								
Work Stream	Measure	2018/19 Q1 -Q2 (April – Sept)	2019/20 Q1 (April - June)	2019/20 Current Period: Q1 – Q2 (April – September)				
		Actual	Actual	Actual	Target	RAG	Trend	Comments
Fundraising and Income Generation	% of prioritised projects banded A with funding secured ytd	N/A	25	25	BD			Funded Outdoor Schools (WG and Trust), Stitch in Time (EnRaw and Trust), Walkability / Walking for Wellbeing (HAF). 2 are part funded Plants, Paths and Pollinators (WG) and Conserving the Park (WG). Additional funding received for the P3 project £5,000 from Stena for EV.

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

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Workforce Resilience	# Days lost/fte this quarter	2.06	2.36	2.12	<1.5	Amber	↑	Follow up actions identified for Q2 incidents. Both incidents related to Centres.
	# RIDDOR ytd	0	1	3	0	Red	↓	
	# Accidents (Injury) over 3 days/ up to 7 days absence ytd	1	0	0	0	Green	→	
	# Accidents (injury) Minor ytd	11	2	11	Trend			
	# Vehicle damage ytd	12	2	7	Trend			
	# Conflict incidents ytd	0	0	0	Trend			
	# Safeguarding incidents ytd	0	0	0	Trend			
Corporate Compliance & Standards	# Complaints concerning the Welsh Language made to the Authority ytd	0	0	0	BM			New measure following Members request No data protection impact assessments carried out this
	# Complaints made to the Welsh Language Commissioner regarding alleged failure to comply with Welsh Language Standards ytd	0	0	0	0	Green	→	
	% of new and vacant posts advertised Welsh language essential ytd	46.15	44.4	41.18	BM			
	# Data Protection Breaches reported to ICO	N/A	0	0	BD			
	# Data Protection Impact Assessments	N/A	0	0	BD			

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

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Complete ytd								quarter however a risk analysis was carried out on Bring Your Own Device in relation to review of ICT user policy and Information and Data Security Policy.
# of EIR Requests ytd	3	2	6	Trend				Q2 - Related to Planning and Car Parks.
# FOI Requests ytd	7	5	7	Trend				Q2 - related to Car Parking Revenue and Legal Cost Revenue
% of EIR Requests responses within required timeframe ytd	100	100	100	100	Green	→		
% of FOI Requests responses within required timeframe ytd	100	100	100	100	Green	→		
# SAR ytd	0	0	0	Trend				
% of SAR responses within required timeframe ytd	No SAR Received	No SAR Received	No SAR Received	100				

Action					
Work Stream	Action	2019/20 Previous Period - August	2019/20 Current Period – September		
			RAG	RAG	Trend
Corporate: Long Term Planning	Carry out activities to support Mid/ Long Term Financial Planning Activities	Green	Amber	↓	Budget being developed. Uncertainty in relation to Welsh Government budgets.
	Facilitate Members workshop looking at mid/ long terms priorities for the Authority	Amber	Amber	→	Budget being developed. Workshop will be arranged for later in the year. Uncertainty in relation to Welsh Government budgets.
	Participate in engagement	Amber	Amber	→	Paper on Welsh Government's "Sustainable Farming

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	opportunities on withdrawal from the EU provided by the Welsh Government				and our Land - Revised proposals for supporting Welsh farmers after Brexit" consultation presented to Members at NPA 4th September. 3 National Parks response to be provided. Consultation ends October 2019. Chief Executive attending Welsh Government Environmental Governance Task and Finish Group Meetings and Brexit round table meetings.
	Carew Causeway 5 year plan	Green	Green	→	Funding in place to cover the 5 year schedule of works. Phases 1 and 2 planned for 2019/20 (subject to the Reservoir Engineers Annual Report expected Oct 2019). Annual inspection took place in August with no further major issues reported.
	Adopt and embed new methodology for risk management	Green	Green	→	Action complete. Members have discussed the merits of new risk register framework and agreed that it should be continued to be used. New risk register framework is being used across both Audit and Corporate Services Committee and Operational Review Committee.
Fundraising and Income Generation	Assist Pembrokeshire Coast National Park Charitable Trust with their activities to generate income that support Authority priority areas	Green	Green	→	Trustee meeting held 30.9.19. New trustee appointed Dr Madeleine Harvard (NP rep.) Balance in Trust account £34,168. Continue to promote the Trust via press, social media. Apply to trusts and foundations and initiate corporate partnerships.
Strategic Partnerships	Action Wales Audit Office recommendations on partnership working and review our current partnerships	Green	Amber	↓	Meeting held in July to look at scope of partnership review work following on from Wales Audit Office presenting findings of their WFG examination and Audit of Partnership and Collaboration at May NPA. Paper developed to go to Leadership to agree scope of review.
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	→	Phase 1: Countryside, Community and Visitor Services Review completed and report preparation underway.

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Members Development	Support Members Development Committee - Members Charter	Green	Green	→	Personal Development Review process being drafted for consideration by Member Support and Development Committee in November.
Corporate Compliance and Standards	Annual performance report on Welsh Language Standards	Green	Green	→	Action Complete: Annual performance report on Welsh Language Standards submitted to Welsh Language Commissioner in June.
	Annual Equality report	Green	Green	→	Equality Performance Report 2018/19 incorporated into Annual Report on Well-being Objectives/ Improvement Plan 2 that was approved at the July 25th NPA, included workforce and employment equality monitoring data.
	Improve communication of corporate policies and standards to staff	Green	Green	→	Spreadsheet in relation to monitoring corporate documents in place and work to centralise documents underway. Working with IT on how documents presented on Parcnet. ICT user policy, Information and Data Security Policy, Data Protection Policy and Equal Opportunities went to September NPA for approval. Revised Environment policy was out for staff consultation and due to go to October NPA. Revised Safeguarding policy went out for staff consultation, with the aim for revised policy to go to December NPA.
	Review Authority's complaints, service standards and complements	Amber	Amber	→	Work for this action will be carried out later in the year. A planning meeting was held in August. Discussion included potential to look at induction process and session for staff covering Customer Service (Service standards), Welsh Language Standards, Equality, Data Protection and Environmental Standards.

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