

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

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**SUBJECT: PERFORMANCE REPORT FOR THE PERIOD ENDING 31<sup>st</sup> JANUARY 2020**

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 31 January 2020 and includes quarter 1-3 statistics (April - December) 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.

Below is information on specific service areas, measures and actions.

LDP

The RAG for LDP preparation deviation from the dates specified in original Delivery Agreement in months is in Amber. The Authority had expected to have received the Inspector's Report by December 2019, this has been delayed. Matters Arising Changes have been published, the closing date for comment is March 13th 2020. This will be followed by adoption. The Delivery Agreement timetable for adoption is end of 2019/New Year 2020.

Planning

98.34% 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 remained in quarter 3 above the less than 67 days ytd target. Development Management had two officer vacancies between August and December 2019, and whilst consultants were used on a part time basis the vacant posts has had an impact on the performance figures. The two posts were filled in January 2020. 3 out of 27 Member made decisions have been made against office advice (recommendation) resulting in the Authority being above the less than 5% target and is showing Red in terms of RAG status. The number of planning applications approved has remained below the target, however there has been continued improvement since the quarter 1 figure of 75.82 to 80.39 ytd in quarter 3.

The number of enforcement cases investigated (within 84 days) ytd has remained at 100% from quarter 2 to quarter 3. Although there has been increases in the average

time taken to investigate enforcement cases in days and the average time taken to take enforcement action in days ytd between quarter 2 and quarter 3, performance remains significantly improved on last year for both measures. The planning enforcement project on agricultural dwellings and holiday lets stalled due to the two job vacancies within the department resulting in insufficient staff resources to undertake this project. This project will be carried forward for delivery in 2020/21.

### Website

The events plugin for the new website is under development for use by staff in centres, this will enable the Authority to take online bookings for its events. Welsh content population continuing and internal testing of the site has been carried out.

### Parkwise

No Parkwise sessions were held in quarter 1 or 3, however sessions were delivered in quarter 2 to Tenby Museum staff and Fishguard Museum Staff. The target has been reduced to 5 sessions following a half year review due to limited resources to promote and deliver during the year. A Parkwise session has been delivered in January at the Retreats Group with 5 staff from Twr y Felin and other group hotels, with a further session planned for February. In December an internal PCNPA meeting discussed how Parkwise might be developed going forward with project brief completed.

### Walkability and West Wales Walking for Well-being Project

Walkability has seen a fall in numbers compared to last year and targets for the scheme will be reviewed for 2020/21 to reflect changes in how sessions are being delivered. The fall in numbers compared to last year, reflects that the training period for the new walkability officer saw a period of limited walking activity, although some groups continued regular walking programme through volunteer and partner led session. A number of sessions have been decreased from weekly to fortnightly sessions to allow officer time for the development of the Healthy and Active funded Walking for Well-being Project and pilot work relating to this. The West Wales Walking for Wellbeing project in Pembrokeshire initial project settings will be at Saundersfoot Surgery and with Flying Start in South Pembrokeshire.

### Education

No outdoor training sessions for teachers were delivered in quarter 1 to quarter 3. This reflects that the Authority has not been able to deliver teacher training sessions outside of the Pembrokeshire Outdoor Schools Project this year. A new co-ordinator for Pembrokeshire Outdoor Schools was recruited in October. As part of the 2 year projects a programme of collaborative workshops (Professional Learning Communities PLC's) with teachers and bespoke (INSET) training for teachers will be delivered. The Annual Educators Workshop was held in January attended by 29 pupil facing PCNPA staff from across teams with a focus on the new curriculum for Wales.

## Health and Safety

There have been three RIDDOR incidents ytd these related to Q1 and 2. Follow up actions have been identified and there were no further RIDDOR incidents in Q3.

### **RECOMMENDATION:**

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

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

## Performance Report – Corporate Plan 2019/20 (April –January)

Well-being Objective - Prosperity								
Data Available Monthly								
Work Stream	Measure	2018/19 January	2019/20 Previous Period - December	2019/20 Current Period – January				
		Actual	Actual	Actual	Target	RAG	Trend	Comments
Planning Policy	LDP prep deviation from the dates specified in original Delivery Agreement in months	0	1	1	0	Amber	→	Expectation to have received the Inspector's Report by December 2019. This has been delayed. Matters Arising Changes have been published. Closing date for comment is March 13th 2020. This will be followed by Adoption. Delivery Agreement timetable for Adoption is End of 2019/New Year 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	298,165	232,932	249,660	BM			
	# Main website page views ytd	1,042,049	1,259,663	1,319,411	BM			
Supporting Local Businesses	% Authority Spend locally ytd	46.91	52.57	52.48	BM			£606,711ytd spent in SA postcode.
	% Invoices paid on time ytd (Average)	96.39	97.26	96.73	97	Amber	↓	

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

## Performance Report – Corporate Plan 2019/20 (April –January)

Data Available Quarterly								
Work Stream	Measure	2018/19 Q1 –Q3 (April – Dec)	2019/20 Q1 – Q2 (April - Sept)	2019/20 Current Period: Q1 – Q3 (April –December)				
		Actual	Actual	Actual	Target	RAG	Trend	Comments
Planning Service	% of all planning applications determined within time periods required ytd	88.24	97.83	98.34	80	Green	↑	Development Management had two officer vacancies between August and December 2019, and whilst consultants were used on a part time basis the vacant posts has clearly had an impact on the performance figures ‘ The two posts were filled in January 2020. 3 out of 27 decisions
	Average time taken to determine all planning applicants in days ytd	72.33	89.50	89.67	<67	Amber	↓	
	% of Member made decisions against officer advice (recommendation) ytd	5.56	8.33	11.11	<5	Red	↓	
	% of appeals dismissed ytd	100	66.67	71.43	>66	Green	↑	5 out of 7 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	95.59	91.34	92.54	BM			
	# planning applications	395	315	456	Trend			

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## Performance Report – Corporate Plan 2019/20 (April –January)

	registered ytd							
	% of planning applications approved ytd	77.21	77.62	80.39	90	Amber	↑	
Maintaining PROW: Tourist Asset	% of PROW open and Accessible and Meeting the quality standard	86.90	86.92	86.83	85	Green	↓	Coast Path ytd – 63. IPROW ytd – 115.
	# concerns on PROW standards ytd	182	144	178	Trend			
Sustainable Tourism/ Recreation: Management and Promotion	# filming enquiry requests ytd	54	27	33	Trend			Locations ytd include: Castell Henllys and Newport Sands Foreshore, St Govans
	# filming enquiry licenses awarded ytd	13	4	4	Trend			
Tourism Engagement & New Audiences	# people engaged with through Summer Rangers business and general public networking activities ytd	N/A	278	278	BD			
	# attending pop up events ytd	2,098	1,202	1,202	BM			Year of the Sea themed events had positive impact on last year's figures.
	# Parkwise training sessions held ytd	5	2	2	4	Red	↓	Following half year assessment yearly target has been amended from 10 to 5. Fewer ParkWise sessions than planned this year. Bookings have been taken for two sessions with the Retreats Group to be delivered in January and February. In December internal PCNPA meeting discussed how Parkwise might be developed going forward with project brief

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## Performance Report – Corporate Plan 2019/20 (April –January)

								completed.
	# Attendees at Parkwise training sessions ytd	34	11	11	35	Red	↓	Following half year assessment yearly target amended from 100 to 50. See above comment.
Supporting Local Businesses	# of stall holders participating in fairs and events at Oriel Y Parc and Carew ytd	249	92	185	Trend			Q3 - 56 stall holders at Carew Christmas Fayre and 37 stall holders at OYP Christmas Market.
	# of artists and craft makers supported at Oriel Y Parc ytd	15	15	21	Trend			
	# Sessions delivered with craftspeople sharing their skills at Castell Henllys ytd	N/A	3	4	BD			Q3 – Bone and Antler carving workshop. Measure being reviewed due to change in approach to using and developing staff skills to deliver sessions rather than external providers.
Employment Transformation	# Work experience and student placements with the Authority ytd	N/A	5	5	BD			Measure has been amended following review of work experience and student placement recording. Figures include two ongoing work experience placements with Warden at Castell Henllys in relation to Coleg Plas Dwbl students.
	# Office and Centre based volunteer days ytd	N/A	58	88	BD			Q3: Includes volunteer based in Llanion working on Changing Coast Project related activities
	# attending volunteer study/ training days ytd	72	98	131	BM			Q3 training included hedge laying training.

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## Performance Report – Corporate Plan 2019/20 (April –January)

Action					
Work Stream	Action	2019/20 Previous Period - December	2019/20 Current Period – January		
		RAG	RAG	Trend	Comments
Maintaining PROW: Tourist Asset	The Digital Park Project.	Green	Green	→	Created new online map showing PCNPA property and designations for use by all staff.
	Review adverse weather triggers and new standard operating procedure produced based on a more robust process.	Amber	Amber	→	In development.
Sustainable Tourism/ Recreation: Management and Promotion	Work with partners to develop a strategic approach to destination management that takes account of sustainability considerations.	Green	Green	→	Finalised Destination Management Plan (DMP) and proposed new Destination Management Organisation (DMO) are to be formally considered at the NPA meeting on the 5th Feb before being discussed at PCC Cabinet on the 10th Feb. No further action at this stage. Focus is on keeping the wider trade informed of progress.
	Implementation plan for new destination branding.	Green	Green	→	Branding of NPA attractions is underway for 2020 season, a pilot range of merchandise has been produced, the main promotional leaflet is in production carrying the new branding and work in progress to scope a new brand ambassador scheme.
	Amend recreation plan to location monitoring document.	Green	Green	→	Swansea Uni work in progress. Looking to develop clearer Terms of Reference for the Pembrokeshire Coast Recreation Plan Group.
	Data mapping coastal/foreshore incidents.	Green	Green	→	Container spill clean up concluded in mid-January. Rangers provided support for shoreline clean-up and biosecurity on Skomer Island as part of this incident.
	Liaison with recreational groups and Pembrokeshire Coastal Forum.	Green	Green	→	In November Annual Cliff Climbing Liaison Group and Beach Liaison Group took place in , both chaired by PCNPA and meeting held with Lamphey

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## Performance Report – Corporate Plan 2019/20 (April –January)

					Community Council and interested parties about jetski management at Freshwater East.
Tourism Engagement and New Audiences	Rangers trained and delivering Parkwise sessions.	Amber	Amber	→	One Parkwise session delivered in January at the Retreats Group with 5 staff from Twr y Felin and other group hotels. Both this and the planned February session involve the Area Ranger (west) in delivery.
	Participation in Celtic Routes Project	Amber	Green	↑	Joint meeting has been postponed until the 25th – 26th March. No further updates at this stage.
	Delivery of Wales Coast Path Project.	Amber	Amber	→	NRW have been unable to confirm WCP marketing arrangements for 2020/21 and, as a result, PCNPA is considering extending the WCO Marketing Officer's contract until the end of March 2021 but this is subject to WG and/or NRW agreeing to fund any additional costs. Awaiting confirmation on the best way forward from NRW.
	Development and launch of new website.	Amber	Amber	→	Welsh content population continuing. Awaiting results of internal testing. POS system under development for use by staff in centres etc
Supporting Local Businesses	Really Wild Food Festival of OYP.	Green	Green	→	Bookings continue to come in. Press release sent out to raise awareness.
	Work with partners to promote Pembrokeshire and the Park at the Royal Welsh Show.	Green	Green	→	Action Complete. Show presence successfully delivered (July).
Employment Transformation	Engage with the Public Services Board's (PSB) Recruitment and Employment Transformation Framework project.	Green	Green	→	Authority has made a commitment through Pembrokeshire College to provide Work Experience placements

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## Performance Report – Corporate Plan 2019/20 (April –January)

Well-being Objective - Resilience								
Data Available Quarterly								
Work Stream	Measure	2018/19 Q1 –Q3 (April – Dec)	2019/20 Q1 – Q2 (April - Sept)	2019/20 Current Period: Q1 – Q3 (April – December)				
		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	→	
	Hectares - Invasive species removed at source/ injected ytd	54.7	45.5	45.5	BM			
Planning Service: Protected Trees (S6)	# of applications for works to protected trees determined ytd	32	19	32	Trend			
	# of new tree preservation orders made ytd	5	2	2	Trend			
Looking after the Park's Ecosystem: Engagement & Volunteering (S6)	# volunteer days – Conservation ytd	632	624	908	BM			
	# volunteer days – invasive species work ytd	148	76.5	107.5	BM			

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## Performance Report – Corporate Plan 2019/20 (April –January)

Action					
Work Stream	Action	2019/20 Previous Period - December	2019/20 Current Period – January		
		RAG	RAG	Trend	Comments
Biodiversity & Connectivity Projects (S6)	Paths, Plants and Pollinators (P3) Pilot Project	Green	Green	→	Pollinator Warden extending surveys north towards Strumble Head. New electric vehicle sponsored by Stena now in operation.
Looking after the Park's Ecosystem: Engagement & Volunteering (S6)	Stitch in Time (Phase 2) Project	Green	Green	→	Results from ecological surveys (Ecosulis and the Otter Consultancy) were received in January. Otter results suggest that some sites affected by balsam are used for otter feeding / home range. Camera traps will be used to check for the presence of cubs weekly during winter vegetation access operations and during balsam control. Pathfinders are undertaking the winter access and balsam control work across sites at Castlemartin corse. Liaison with relevant landowners in the Clydach catchment is complete with all but one permitting winter access clearance (5/6) this will not affect control. Scoping of the toolkit document (for balsam control) complete. Access clearance on private land in Lower Town Fishguard (Afon Gwaun) is underway with the landowner suggesting the same contractor be used for control due to being local to Lower town, increasing their skill set, which has been agreed. Consent submitted for vegetation clearance at Cwm Dewi / Pwllgwaelod SSSI to assist volunteers with balsam control in the Spring. Access clearance at Penrallt garden centre is underway. Dwr Cymru have agreed to a contractor surveying their asset at Molygrove. Project Officer sat refresher in safe use

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## Performance Report – Corporate Plan 2019/20 (April –January)

		Green	Green		and application of pesticides (Pa1and 6.) Meeting held with PCNPA access team to ascertain where on the inland and coast PROW network INNS (Japanese knotweed specifically) may be affecting management and therefore worth immediate intervention, Carew quarry and Neyland woods were highlighted for action this season and warden managers will brief teams to report any instances of knotweed affecting management.
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 Complete. Action is in place and documented in fulfilment of the requirements of the S6 duty. A signposting document was approved by NPA on 16th October 2019. The document shows how existing PCNPA documents fulfil the duty. Actions are also 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	→	3 Welsh National Parks submitted joint response to Welsh Government's consultation on "Sustainable Farming and our Land - Revised proposals for supporting Welsh farmers after Brexit." Chief Executive attending Welsh Government Environmental Governance Task and Finish Group Meetings and Brexit round table meetings. Engagement with Welsh Government in relation to Sustainable Landscapes, Sustainable Places programme
	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.
	Participation with Pembrokeshire Grazing Network and	Green	Green	→	Firebreak cutting programme currently being implemented on North and North west Pems

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## Performance Report – Corporate Plan 2019/20 (April –January)

	Pembrokeshire Wildfire Group			commons and associated habitats. Funded by MAWWFRS and Pembs. Wildfire Group. Weather permitting, controlled burning will be carried out on some sites with assistance from Wildfire group members. No requests for assistance with burn plan creation hitherto.
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↑ Improving Trend   → Static Trend   ↓ Worsening Trend   
 BM= Benchmarked against previous year   BD= Baseline Data

## Performance Report – Corporate Plan 2019/20 (April –January)

### Well-being Objective – Health & Well-being

#### Data Available Monthly

Work Stream	Measure	2018/19 January	2019/20 Previous Period - December	2019/20 Current Period – January				
		Actual	Actual	Actual	Target	RAG	Trend	Comments
Promotion of Health Benefits of the Park	# web walks downloaded ytd	37,211	35,770	38,304	Trend			3% increase on last year ytd. Most popular download Stackpole Head (Half Day) 768, Bosherton St Govan (Half Day) 667, Angle (Half Day) 575.

#### Data Available Quarterly

Work Stream	Measure	2018/19 Q1 – Q3 (April – Dec)	2019/20 Q1- Q2 (April - Sep)	2019/20 Current Period: Q1 – Q3 (April – December)				
		Actual	Actual	Actual	Target	RAG	Trend	Comments
Supported Walking Opportunities	# Participants Walkability Scheme sessions ytd	1,411	669	927	1,500	Amber	↓	Yearly target 2000. Fall in numbers compared to last year, reflects that: The training period for the new walkability officer saw a period of limited walking activity, although some groups continued regular walking programme through volunteer and partner led session. A number of sessions have been decreased from weekly to fortnightly sessions to allow officer

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## Performance Report – Corporate Plan 2019/20 (April –January)

								time for the development of the Healthy and Active funded walking for well-being project and pilot work relating to this.
	# participants in walks led by rangers, centre staff and volunteers ytd	2,378	2,149	2,550	BM			
	# group leaders trained through Walk leader training sessions ytd	18	12	12	10	Green	↓	Yearly target 14. No training delivered in quarter 2 and 3 however through the West Wales Walking for Well-being Project there will be 'training the trainer' as part of health walk training that will enable the project to train a team of volunteers to deliver walking activity.
Promotion of Health Benefits of the Park	# of people using footpath (from fixed counters) ytd	150,284	159,021	181,043	Trend			7 Coast Path and 4 Inland rights of way counters. 20.5% increase ytd on last year.
Health and Well-being Initiatives & Projects	# Volunteer Days ytd	1,604	1,679	2,237	BM			39% increase ytd on last year.
	# participants in volunteering and social action sessions involving physical activity ytd	N/A	1,779	2,321.5	BD			
Outdoor Schools and Play	# Participants in outdoor learning sessions ytd	7,345	5,005	7,019	BM			
	% schools in National Park engaged with outdoor learning activities ytd	60.00	53.85	69.23	BM			

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## Performance Report – Corporate Plan 2019/20 (April –January)

	% Schools in Pembrokeshire engaged with outdoor learning activities	59.38	53.97	68.25	BM			
	# Outdoor training sessions for teachers ytd	3	0	0	7	Red	→	Yearly Target 10. As part of the 2 year Pembrokeshire Outdoor School projects a programme of collaborative workshops (Professional Learning Communities PLC's) with teachers and bespoke (INSET) training for teachers will be delivered.
	# Teachers trained in outdoor learning ytd	23	0	0	37	Red	→	Yearly target 50. See above comment.
Planning: Affordable Housing	% of Housing Units approved that are Affordable ytd	36.67	25.88	36.45	N/A			
	# Affordable Housing Units Approved ytd	66	22	39	N/A			

Action						
Work Stream	Action	2019/20 Previous Period - December	2019/20 Current Period – January			
			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	→		Supported the PHW Green and Social Prescribing Conference - on the working group.

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## Performance Report – Corporate Plan 2019/20 (April –January)

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): The West Wales Walking for Wellbeing - GP referral focused project	Green	Green	→	Walkability Groups continued to operate in Fishguard, Haverfordwest (2 groups) and Pembroke Dock. In addition, the Walkability Officer provides support to a Mind walking group meeting once every month. West Wales Walking for Wellbeing continues to develop. In Pembrokeshire, the walking group in Saundersfoot started with two available wellbeing walks (30 minutes and 1 hour plus) for local people. The officer has recruited local volunteers to support these walking groups. Time has been allocated to working more closely with the GP practice in Saundersfoot so that some form of referral can take place in relation to the groups. Elsewhere the recently appointed Walking for Wellbeing Co-ordinators in Carmarthenshire and Ceredigion have started leading walks for wellbeing in St Clears and Cardigan respectively. All Co-ordinators took part in health walk leader training at the end of January.
Health and Well-being Initiatives & Projects	Delivery of Pathways Project	Green	Green	→	First South Pembrokeshire Pathways group sessions delivered in January. 10 attendees picked up at locations including Tenby, Kilgetty and Pembroke Dock. Work was undertaken at Orierton Field Studies Centre, woodland management and creating a Forest School area.
Engagement Action Plan: Volunteering	Development of volunteer forum, volunteer policy and action plan	Green	Green	→	Presented at Operational Review committee in December and requested the involvement of a member in the volunteer forum.
Outdoor Schools and Play	Pembrokeshire Outdoor Schools (Phase 2)	Green	Green	→	The recently recruited Outdoor Schools Project Officer met up with the initiative's partners across Pembrokeshire and the Natural Resources Wales Outdoor Learning Co-ordinator in helping to shape an Action Plan for the next two years of partnership/project activity.

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

## Performance Report – Corporate Plan 2019/20 (April –January)

Well-being Objective - Equality								
Data Available Monthly								
Work Stream	Measure	2018/19 January	2019/20 Previous Period - December	2019/20 Current Period – January				
		Actual	Actual	Actual	Target	RAG	Trend	Comments
Landscapes for All: Inclusive Experiences	# of Web Wheelchair walks downloaded ytd	3,609	3,630	3,892	Trend			7.8% increase on last year. Most popular downloads ytd - Abereiddi Blue Lagoon - 514, Stack Rocks to St Govan's - 242, Fishguard Fort - 327.

Data Available Quarterly								
Work Stream	Measure	2018/19 Q1 –Q3 (April – Dec)	2019/20 Q1- Q2 (April - Sept)	2019/20 Current Period: Q1 – Q3 (April – December)				
		Actual	Actual	Actual	Target	RAG	Trend	Comments
Strategic Equality	# Equality Impact Assessments Screenings Completed ytd	0	0	0	Trend			
	# Equality Impact Assessments Completed ytd	1	1	2	Trend			Q3: EIA (Evidence and Consultation document) - on draft Equality Plan. Q1: EIA on revised NPMP for consultation.
	% Workforce Equality Monitoring Information Completed in Pobl y Parc ytd	77	78.1	78.6	70	Green	↑	

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

## Performance Report – Corporate Plan 2019/20 (April –January)

Landscapes for All: Social Inclusion	# People engaged with through Social Inclusion Work ytd	3,892	1,993	2,549	BM			
	# of participants engaged with through social inclusion work with young people ytd	973	527	612	Trend			
	# of active Youth Rangers this quarter	7 (Q3)	11 (Q2)	13 (Q3)	10	Green	↑	

Action					
Work Stream	Action	2019/20 Previous Period - December	2019/20 Current Period – January		
			RAG	RAG	Trend
Strategic Equality	Revision of Equality Plan and Objectives and participation in multi-agency regional consultation	Green	Green	→	Draft Equality Plan went to NPA for Members to discuss in December. Draft Objectives out for public consultation and Plan for staff comment. Equality Plan due to go to 5th February NPA for approval.
	Gender pay gap analysis and analysis of wider recruitment and employment data carried out	Green	Green	→	Gender Pay Gap data, workforce and recruitment data used to inform drafting and development of draft equality plan 2020-24 and associated evidence and feedback document/ EQIA for the plan.
	Equality Impact Assessment of National Park Management Plan	Green	Green	→	Action Complete: Final Equality Impact Assessment agreed at NPA 11/12/19. Areas identified for further collaboration during the Management Plan period.
Landscapes for All: Social Inclusion	Involve education/ social inclusion groups in wattleing and daubing opportunities for the round house at Castell Henllys (Project)	Green	Green	→	Action complete: All daubing projects now complete.

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## Performance Report – Corporate Plan 2019/20 (April –January)

Landscapes for All: Inclusive Experiences	Experiences for All (Includes Walks for All) Project and Access and Inclusion Audit and Review	Green	Green	→	Tender on Sell2Wales
Engagement Action Plan: Young People	Future Governance Project for Young People	Amber	Green	↑	Youth Rangers presented plans for a 'youth board' to Pembrokeshire Youth Assembly as part of the drive to recruit interested young people to attend a residential workshop planned for March. The planned workshop will launch the Youth Board. It will take place at the Urdd's Canolfan Pentre Ifan over a weekend in mid-March. The event will have representation from members and senior staff of the National Park Authority as part of a programme of activities.

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## Performance Report – Corporate Plan 2019/20 (April –January)

### Well-being Objective - Communities

Data Available Monthly								
Work Stream	Measure	2018/19 January	2019/20 Previous Period - December	2019/20 Current Period – January				
		Actual	Actual	Actual	Target	RAG	Trend	Comments
Engagement Action Plan: Methods	# Social Media Followers	41,528	44,764	45,024	42,400	Green	↓	Yearly target of 45,000. Measure being reviewed.

Data Available Quarterly								
Work Stream	Measure	2018/19 Q1 –Q3 (April – Dec)	2019/20 Q1-Q2 (April - Sept)	2019/20 Current Period: Q1 – Q3 (April – December)				
		Actual	Actual	Actual	Target	RAG	Trend	Comments
Community Engagement and Projects	# Community projects/ Engagement Activities ytd	535	522	656	BM			
	# social action participant days ytd	506	355	410	BM			
	# Active Voluntary Wardens this quarter	50	60	64	55	Green	↑	
	# Community events and fairs held at Centres ytd	11	8	12	BM			
	# Community Groups involved with Invasive Species work this quarter	25 (Q3)	4 (Q2)	3 (Q3)	BM			Cilgwyn Gardening Club, Moylgrove Community Group, St. Dogmael's Community Group

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

## Performance Report – Corporate Plan 2019/20 (April –January)

	# Community groups using Oriel y Parc this quarter	4 (Q3)	8 (Q2)	9 (Q3)	BM			Names of Groups: Art Group, BrushStrokes, Criw Celf Masterclass, Friends of Oriel y Parc, History Club, Memory Club, Plantos Penfro, Stitchy Witches, Vacation Club
Sustainable Development Fund	% SDF allocated ytd	24.1	92.14	92.14	75	Green	↓	100 - Yearly Target. No SDF Committee held in Q3, next Committee due to be held in January 2020. 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.
Planning Service: Enforcement	% of enforcement cases investigated (within 84 days) ytd	76.88	100	100	BM			
	Average time taken to investigate enforcement cases in days ytd	193.67	24	38.33	BM			
	Average time taken to take enforcement action in days ytd	372.33	84	91.67	BM			
	# retrospective planning applications registered ytd	26	7	7	Trend			

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

## Performance Report – Corporate Plan 2019/20 (April –January)

Action					
Work Stream	Action	2019/20 Previous Period - December	2019/20 Current Period – January		
		RAG	RAG	Trend	Comments
Strategic: National Park Management Plan (S6)	Revision of National Park Management Plan	Green	Green	→	Action Complete: Plan and associated documents, including Easy Read version in Welsh and in English, published online. Statutory notifications emailed. Action plans (responses to climate change, nature conservation, heritage) in development.
Engagement Action Plan: Methods	Pilot of new engagement methods identified in engagement action plan	Green	Green	→	Engagement Action Plan meeting held in November. Discussion in relation to developing digital and also easy read documents to help communicate Plans and policies. Easy read document proposal included in list of draft projects provided to Members as part of Budget Workshop. Easy read version of new National Park Management Plan prepared.
	Review of how we monitor social media engagement.	Green	Green	→	Formed part of discussion with communications as part of development of Corporate Plan 2020/21. Recommendation that we move from monitoring followers indicators to focusing on social media campaigns and assessing achievement of campaign goals through relevant metrics. This is reflected in draft corporate plan for 2020/21.
Community Engagement and Projects	Farming the Past project with Young Farmers and other community archaeology projects	Green	Green	→	During January the Community Archaeologist undertook several activities involving the community. Links were made with the agricultural college, Coleg Plas Dwbl, including providing a presentation on opportunities in the National Park. It was agreed for the college to become involved in heritage guardians including the adoption of Gors Fawr to help safeguard the monument against burning. An educators

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

## Performance Report – Corporate Plan 2019/20 (April –January)

					workshop took place and the Community Archaeologist showcased work with schools through the Heritage Guardians programme. Four Heritage Guardians' sessions took place during January with Ysgol Croesgoch, including intro to archaeology, artefact handling session, aerial archaeology and climate change, test pit and sites' visits. The Pathways Team arranged a day at Little Milford to learn more about the industrial history of the area, the Community Archaeologist was present to support this activity.
	Carew Castle Walled Garden Volunteering Project.	Green	Green	→	From April we'll be looking at starting the volunteer program again. Over the next few months we'll be looking at putting the team back together and bringing in new faces.
Planning Service: Enforcement	Planning enforcement project - agricultural dwellings and holiday lets.	Red	Red	→	With vacant posts and sickness in DM it has not been possible to undertake this project and the project will roll forward to 2020/2021.

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## Performance Report – Corporate Plan 2019/20 (April –January)

Snapshot of Authority Engagement Work with Communities (October - December)			
<b>North and boundary areas of the Park</b>	<b>Rangers:</b> Ranger attended Newport & Nevern moorings committee meetings.	<b>Rangers:</b> Voluntary Wardens North planting trees at Brynberian.	<b>Rangers:</b> Apple juicing event with Point Youth Group.
<b>West and boundary areas of the Park</b>	<b>Rangers:</b> Voluntary Wardens North West Fence realignment for coast path at Aberfelin.	<b>Event:</b> Oriol y Parc Christmas Market with a range of stalls selling local food and crafts.	<b>Pathway Volunteers:</b> Pathway Volunteers creating pollinator banks at Penberry.
<b>South and boundary areas of the Park</b>	<b>Event:</b> 1,069 people attended the Christmas Fayre at Carew.	<b>Rangers:</b> Voluntary Wardens South tree planting in Carew Community Council area.	<b>Rangers:</b> Volunteers and Friends of the National Park removing sycamore/buckthorn from dunes at Freshwater East.
<b>Communities Outside of the Park or Park Wide Area</b>	<b>Community Archaeologist:</b> Archaeology display at Llawhaden Village Hall for Young Farmers Christmas fair.	<b>Engagement:</b> Volunteer Forum meeting held at Haverfordwest Archives.	<b>Community Archaeologist:</b> Beneath our feet drop in session for people to bring in object they have found at Narberth Museum in partnership with DAT and Narberth Museum volunteers.
<b>Social Inclusion/ Health and Well-being</b>	<b>Walkability:</b> 2 Mobility Walk's delivered in Saundersfoot.	<b>Pathways Project:</b> Pathways Volunteers carried out fencing at Blackpoint, Broad Haven.	<b>Discovery:</b> Sessions with MIND and Value Independence contributing to achieving John Muir Awards.

↑ Improving Trend → Static Trend ↓ Worsening Trend   
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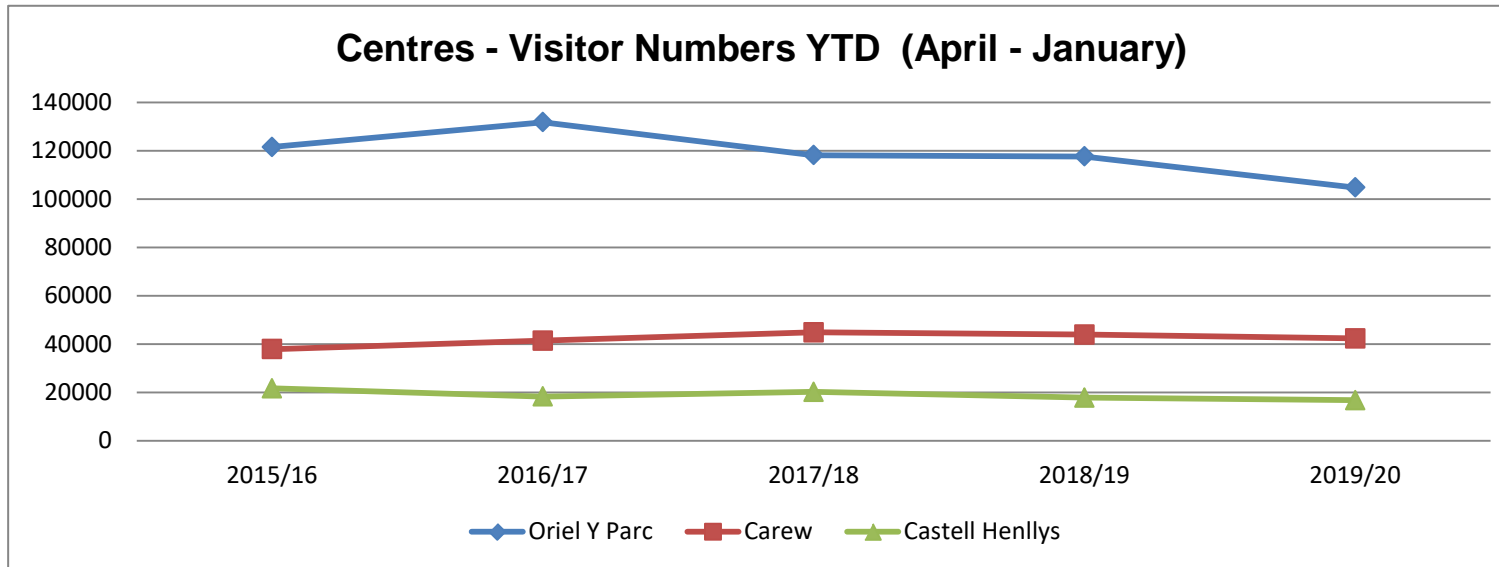
## Performance Report – Corporate Plan 2019/20 (April –January)

Well-being Objective - Culture								
Data Available Monthly								
Work Stream	Measure	2018/19 January	2019/20 Previous Period - December	2019/20 Current Period – January				
		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	43,954	42,215	42,374	BM			3.6% decrease ytd compared to last year.
	# Visitors to Castell Henllys ytd	17,900	16,709	16,819	BM			6% decrease ytd compared to last year.
Art: Inspiration & Engagement	# Gallery visitors ytd	19,510	23,680	24,167	BM			23.9% increase ytd compared to last year.
	# Visitors to OYP ytd	117,591	102,003	104,792	BM			10.9% 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	125	29	34	BM			During January pupils at Ysgol Croesgoch were introduced to sites at three location in the local area through the Heritage Guardians programme - Abereiddi, Whitesands and Caerfai. In addition, a member of the public was in touch through the Heritage Watch scheme regarding issues at

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

## Performance Report – Corporate Plan 2019/20 (April –January)

								Never Cross. Also, Pathways volunteers learnt about the industrial history and heritage of the Little Milford area, notably its coal mining past. The Community Archaeologist supported this activity. Measure being reviewed with Community Archaeologist for 20/21 corporate plan.
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↑ Improving Trend   → Static Trend   ↓ Worsening Trend   BM= Benchmarked against previous year   BD= Baseline Data

## Performance Report – Corporate Plan 2019/20 (April –January)

Data Available Quarterly								
Work Stream	Measure	2018/19 Q1 –Q3 (April – Dec)	2019/20 Q1 – Q2 (April - Sept)	2019/20 Current Period: Q1 – Q3 (April – December)				
		Actual	Actual	Actual	Target	RAG	Trend	Comments
Historic Inspiration & Experiences	# participants in historical activities and events ytd	13,491	14,690	15,426	BM			
	Castell Henllys - # participants engaged with through education programme ytd	3,165	2,125	3,317	BM			
	Carew - # participants engaged with through education programme ytd	1,268	1,032	1,296	BM			
Planning: Historic Buildings	% Buildings at Risk	4.8	4.8	5	<6	Green	↓	
Community Archaeology	# of historic sites where conditions have improved through community involvement	N/A	4	9	BD			A meeting was held to discuss a community conservation project around a well in the St David's area - Ffynon Faiddog. Work to produce reconstructive digital artwork for the panel at St Patrick's Chapel Whitesands was commissioned and a site meeting was held with the contractor. A meeting to discuss a community excavation at the promontory fort of Caerfai/ Penpleidiau during 2020 was held. Standing stones on land near

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

## Performance Report – Corporate Plan 2019/20 (April –January)

								Fishguard were surveyed and recorded with the landowner. A meeting was held at St Non's Chapel to discuss improvements to the footpath.
Welsh Language Strategy	# Staff who have completed Welsh work online course ytd	N/A	0	-	Trend			Awaiting update from external company.
	% of Welsh language level information completed on Pobl y Parc ytd	N/A	49.3	50.5	BD			
	# Activities and events delivered in Welsh ytd	42	24	28	BM			
	# participants in events and activities delivered in Welsh ytd	482	192	225	BM			
	# Education programme sessions delivered in Welsh ytd	68	41	66	BM			
	# participants attending education programme sessions delivered in Welsh ytd	1,936	1,007	1,919	BM			

Action					
Work Stream	Action	2019/20 Previous Period - December	2019/20 Current Period – January		
			RAG	RAG	Trend
Historic Inspiration &	Carew Castle Walled Garden Development	Green	Green	→	Snagging continues to be an issue. Hopefully all work will be completed this month.

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

## Performance Report – Corporate Plan 2019/20 (April –January)

Experiences	Castell Henllys second round house build and wider infrastructure work	Amber	Green	↑	Agreement of design of gatehouse- awaiting consultant agreement. Quotes for materials and drystone walling contractor/ instructor received.
	Sanford education award application - Castell Henllys	Green	Green	→	Application form complete.
Art: Inspiration & Engagement	Delivery of Criw Celf project, increasing access to the arts for school children at Oriel y Parc	Green	Green	→	Currently looking at ways of completing the year's funding in regard to outreach. Discussions taking place with HQ to hand over project, and at having an artist deliver sessions outdoors.
Community Archaeology	Delivery of Heritage Guardians/ Arwyr Amser Project	Green	Green	→	Heritage Guardians' sessions took place with Ysgol Croesgoch in January. This included four sessions; intro to archaeology and artefact handling session, aerial archaeology and climate change, test pit and sites' visits to local archaeology sites - Abereididi, Whitesands and Caerfai. The sessions were supported by the school staff and also PCNPA Education Officer.
Strategic and Partnerships: Heritage	Castell Henllys Commence process of developing long term plans for each of the Authority's visitor sites.	Green	Green	→	Plans to go forward with improving lower pantglas are under discussion to improve visitor experience. A number of other ideas and suggestions are under discussion with staff regarding visitor experiences and we will be applying for the Visit Wales grants with a few of these ideas.
	Carew Commence process of developing long term plans for each of the Authority's visitor sites	Green	Green	→	With the start of the season on the horizon, we can start to put the business plan into effect.
	OYP - Commence process of developing long term plans for each of the Authority's visitor sites	Green	Green	→	Plan now complete and in use. Subject to regular review by centre manager.
	Further develop partnerships and joint promotion opportunities with other heritage providers, sites, galleries and museums	Amber	Amber	→	PCNPA continues to make a positive contribution to the Pembrokeshire Inspired work that is led by PCC, which aims to develop an arts and cultural strategy for the county alongside a new partnership to deliver key priorities.

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## Performance Report – Corporate Plan 2019/20 (April –January)

	Delivery of Heritage Watch Scheme	Green	Green	→	Preparation continues for the Heritage Watch Training event in February 2020. In addition, the Community Archaeologist agreed to provide training to a broader cohort of Dyfed-Powys Police Officers and staff during a training session in March 2020 in Llandrindod Wells. This will be done in collaboration with Cadw and the Breacon Becons National Park Authority Archaeologist. In addition, issues with Nevern Cross were reported to the Community Archaeologist by a member of the public, as such the matter was publicised on the Heritage Watch Facebook page and conservation work was carried out on the monument (i.e. removal of coins from the cross) in conjunction with Warden Manager North. A management plan has been drafted for this monument and regular patrols of this monument have been agreed. The issue was also reported to Cadw and the Heritage Crime lead for Dyfed-Powys Police. The Heritage Watch Facebook page also highlighted police success in identifying perpetrators involved in the theft of bluestone in the Mynachlog-Ddu area.
	Participation in Rediscovering Ancient Connections Project	Amber	Amber	→	OyP engagement events have been organised for Feb 2020 to help inform the new interpretation strategy.
Welsh Language Strategy	Development of framework for Welsh Language Mentoring Scheme for Staff	Amber	Amber	→	Awaiting date for Staff Forum meeting in order that draft mentoring scheme can be presented for comment.

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

**Making a Difference: Castell Henllys staff and Menter Iaith Sir Benfro promoting Welsh Language to Castell Henllys visitors**

Every Thursday during August 2019, Castell Henllys facilitated and worked with staff from Menter Iaith Sir Benfro to provide a 30 minute to an hour session to introduce visitors to basic Welsh. The Menter Iaith staff would introduce basic Welsh phrases and words using various teaching methods such as songs and games. The visitors could then practise their newly learnt Welsh with onsite staff, in the shop and in the café. This activity succeeded in introducing visitors to the Welsh language and allowing them to learn and practice the language in a fun and engaging way onsite. They could then use what they've learnt throughout the rest of their visit to Pembrokeshire/ Wales.



## Performance Report – Corporate Plan 2019/20 (April –January)

### Well-being Objective - Global

Data Available Monthly								
Work Stream	Measure	2018/19 January	2019/20 Previous Period - December	2019/20 Current Period – January				
		Actual	Actual	Actual	Target	RAG	Trend	Comments
Inspiration & Learning: Special Qualities (S6)	# Changing Coast Photo Submissions ytd	663	689	689	BM			

Data Available Quarterly								
Work Stream	Measure	2018/19 Q1 –Q3 (April – Dec)	2019/20 Q1 – Q2 (April - Sept)	2019/20 Current Period: Q1 – Q3 (April – December)				
		Actual	Actual	Actual	Target	RAG	Trend	Comments
Inspiration & Learning: Special Qualities	# new school sessions developed (linked to new curriculum for Wales)	N/A	1	4	BD			Q1: KS3 Humanities Session. Q3: Roots project sessions. Session at CH on oral traditions - Welsh medium storytelling, bragging contest and use of landscape in medieval poetry. Heritage Guardians tailored sessions on Aviation for Ysgol Maenclochog and Brynconin (activities ranging from aerial archaeology session with team from Cherish project, test pit/trial excavation, interpretative workshop involving

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## Performance Report – Corporate Plan 2019/20 (April –January)

								research, building monuments out of lego and producing poster, visit to Pembroke Dock Heritage Centre.)
	# participating in new school sessions (linked to new curriculum for Wales)	N/A	295	711	BD			
	Schools average feedback rating (1-11) ytd	9.9	10.2	10.0	10	Green	↓	
	# participants in our education programme ytd	8,047	5,660	8,246	BM			
	Public Average feedback rating (1-11) ytd	10.4	10.4	10.4	10	Green	→	
	# participants events and activities programme (public) ytd	31,518	30,391	33,094	BM			
	# Participants at Dark Sky events held by the Authority ytd (S6)	319	247	247	BM			
	# Visit Wales - Year of Participants (Sea)	7,058	4,811	4,835	BM			
	# volunteer days - Conservation Wildlife Survey and Monitoring ytd (S6)	52	208.5	226.5	BM			
	# volunteer days - heritage site monitoring (S6)	N/A	2.5	2.5	BD			
Marine & Foreshore	# volunteer and social action days – beach,	469.5	209.5	238.5	Trend			Including Big River Clean 2019 Activities. 2018/19 figures

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

## Performance Report – Corporate Plan 2019/20 (April –January)

Environment (S6)	foreshore and river cleaning activities							positively impacted by Year of the Sea Activities.
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Action					
Work Stream	Action	2019/20 Previous Period - December	2019/20 Current Period – January		
		RAG	RAG	Trend	Comments
Carbon Neutral Authority (S6)	Revision of Authority's Environmental Policy and Implementation action plan created	Green	Green	→	Climate Change Action Plan workshop held with Members on 22nd January. Work is now in progress to finalise the document ready for consultation with staff, Members and NPMP stakeholder reference group members.
	Centres achieve Green Key Award	Green	Green	→	OYP have submitted the application this year and is due for renewal on the 26th January. Green Key due to visit and inspect site in February. 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. 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 contribution included in Draft Budget going to NPA on 5th February.
	Development of network of electric vehicle charging points	Green	Green	→	Additional funding of £30,000 from WG has been approved increasing funding to £60,000. Following the tender process carried out by PCC, the Contractor (Silverstone Green Energy) has been appointed and the installation of EVCP's at 4 PCNPA sites will be installed in March 2020. Additional sites are now being considered and a funding bid prepared to increase our public and operational vehicle charging

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

## Performance Report – Corporate Plan 2019/20 (April –January)

					network.
Inspiration & Learning: Special Qualities	Review and development of education offer that takes account of "Successful Futures"	Green	Green	→	Annual Educators Workshop attended by 29 pupil facing PCNPA staff from across teams. Workshop included a briefing by a Waldo Williams Primary School teacher on how curriculum development and planning is working in the classroom with examples of pupil work following on from sessions delivered by ourselves in the National Park 2019. The workshop also heard reports from across PCNPA teams on initiatives and developments relating to the new curriculum. Cynefin, projects and sessions delivered last year and planned for this year. Heritage Guardian project delivered at Ysgol Croesgoch.
	Development of interpretation action plan aligning with recommendations of interpretation audit	Green	Green	→	Interpretation consultant commissioned to develop Interpretation Plan for Oriel y Parc.
Marine & Foreshore Environment (S6)	Water Refill Stations	Green	Green	→	Nolton Haven Installation complete and awaiting start of operation. All other units to be installed in March 2020.
	Involvement with Foreshore Management Plan development and implementation	Green	Green	→	Wales Activity Mapping Steering Group took place and the project was extended to March 2020.
	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 January comments were provided on the latest tranche of Marine Protected Area action plan applications. A leaflet being funded by PCNPA for Cardigan Bay SAC is

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

**Performance Report – Corporate Plan 2019/20 (April –January)**

					almost complete.
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	→	A joint report for Pembrokeshire, Carmarthenshire and Ceredigion has been commissioned to assess past severe weather events, and to consider community vulnerabilities. This has helped to identify which communities might be at the greatest risk during future climatic events and a final report will be published shortly. Aligned to the production of this report, the consultants were also commissioned to develop a questionnaire on severe weather in conjunction with a pilot group in Pembrokeshire. This will be used to engage with different communities and to design facilitation scripts for use in workshops with communities.

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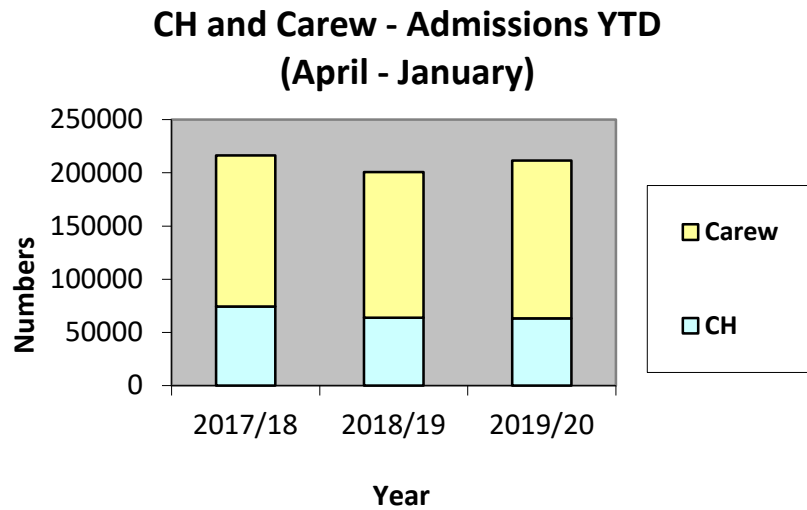
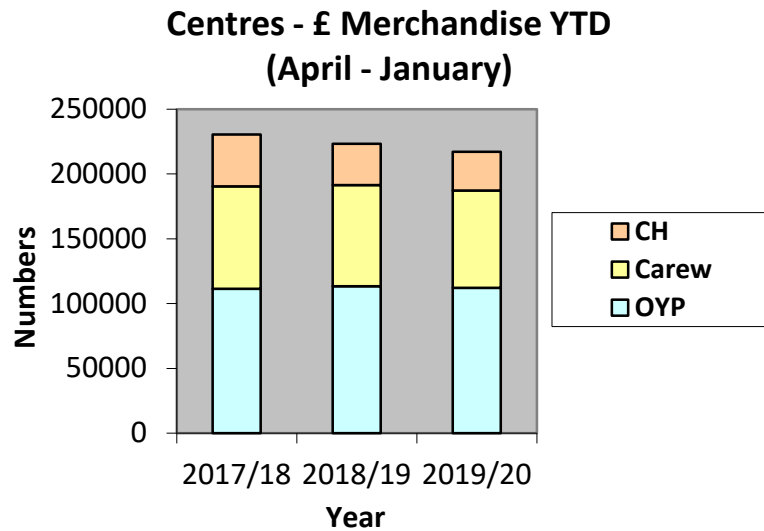
## Performance Report – Corporate Plan 2019/20 (April –January)

### Governance and Financial Sustainability

Data Available Monthly								
Work Stream	Measure	2018/19 January	2019/20 Previous Period - December	2019/20 Current Period – January				
		Actual	Actual	Actual	Target	RAG	Trend	Comments
Fundraising & Income Generation	£ Centres Merchandise ytd	223,366.47	212,827.20	217,055.72	BM			2.8% decrease ytd on last year.
	£ Admissions Carew & Castell Henllys ytd	200,739.03	210,267.53	211,632.06	BM			5.4% increase ytd compared to last year.
	£ Centres Other Income ytd	66,066.84	67,474.68	70,875.07	BM			7.3% increase ytd compared to last year.
	£ Cafe Rental Income - CH and OYP ytd	21,000	21,500	24,760	BM			Nest Café operated by the Authority opened in July 2018.
	£ Carew Cafe Sales Income ytd	48,922.96	70,452.18	70,564.43				
	£ from sponser a gate scheme ytd	N/A	7,800	7,800	5,000	Green	→	
Members Development	% Member attendance ytd	80.31	82.53	83.33	75	Green	↑	
	% Member attendance at Training ytd	68.06	58.33	58.33	65	Amber	→	
	% Positive/ neutral media coverage ytd	99.62	99.85	99.87	80	Green	→	

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

## Performance Report – Corporate Plan 2019/20 (April –January)



Data Available Quarterly								
Work Stream	Measure	2018/19 Q1 –Q3 (April – Dec)	2019/20 Q1 – Q2 (April - Sept)	2019/20 Current Period: Q1 – Q3 (April – December)				
		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			Conserving the Park - £11,160.63 raised for the meadows campaign (£3,160.63 fundraising + £8,000 NPP Black Friday Forest holiday).£1,413 from Black Friday Forest holiday for the P3 project.
Workforce Resilience	# Days lost/fte this quarter	2.80	2.12	1.98	<1.5	Amber	↑	

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

## Performance Report – Corporate Plan 2019/20 (April –January)

	# RIDDOR ytd	0	3	3	0	Red	→	1 incident in Q1 and 2 incidents in Q2.
	# Accidents (Injury) over 3 days/ up to 7 days absence ytd	1	0	0	0	Green	→	
	# Accidents (injury) Minor ytd	17	11	15	Trend			
	# Vehicle damage ytd	13	7	8	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			
	# 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	50.00	41.18	38.10	BM			
	# Data Protection Breaches reported to ICO	N/A	0	0	BD			New measure following Members request
	# Data Protection Impact Assessments Complete ytd	N/A	0	0	BD			No data protection impact assessments carried out ytd however a risk analysis was carried out in Q2 on Bring Your Own Device in relation to review of ICT user policy and Information and

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



## Performance Report – Corporate Plan 2019/20 (April –January)

								Data Security Policy in advance of these policies going for NPA approval.
# of EIR Requests ytd	5	6	9	Trend				
# FOI Requests ytd	10	7	7	Trend				
% 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 - December	2019/20 Current Period – January		
		RAG	RAG	Trend	Comments
Corporate: Long Term Planning	Carry out activities to support Mid/ Long Term Financial Planning Activities	Amber	Amber	→	Budget Workshop held with Members in December. Ongoing discussions with Welsh Government. Chief Executive will look to carry out further work in this area in March.
	Facilitate Members workshop looking at mid/ long terms priorities for the Authority	Green	Amber	↓	Budget Workshop held and potential projects list distributed and meeting held between Chair and Deputy Chair of the Authority and Senior Management Team to discuss future priorities. Chief Executive will look to further this work in March.
	Participate in engagement opportunities on withdrawal from the	Amber	Amber	→	Chief Executive attending Welsh Government Environmental Governance Task and Finish Group

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

## Performance Report – Corporate Plan 2019/20 (April –January)

	EU provided by the Welsh Government				Meetings and Brexit round table meetings.
	Carew Causeway 5 year plan	Green	Green	→	In accordance with the Reservoir Engineers Annual Report Phase 1 works have been postponed until Summer 2020. The remedial works planned are able to be monitored as no significant changes have been identified and due to the nature of the work this cannot take place during the Winter / Spring. Therefore the 5 year programme has been revised to a 4 year programme accordingly. Budget remains as approved. Detailed proposals by Engineers are currently being prepared.
	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 27 Jan. Balance of account end Jan. £38,645 Awarded NP funding for Roots, £10,000 from South Hook LNG, £10,000 from Dwr Cymru for INNS, £5,000 from Stena for P3.
Strategic Partnerships	Action Wales Audit Office recommendations on partnership working and review our current partnerships	Amber	Amber	→	Identifying key strategic partnerships through corporate plan 2019/20 development, to inform monitoring document and development of framework.
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 2 (Planning Services) will commence February 2020. Initial Meeting Planned for 5th February.
Member Development	Support Member Development Committee - Members Charter	Green	Green	→	Personal Development Review Workshop, facilitated by WLGA, to be held on the 5th February 2020. Chair's training, again facilitated by WLGA, arranged

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

## Performance Report – Corporate Plan 2019/20 (April –January)

					for the 4th March 2020.
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	→	Action Complete: 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. Report published on Website.
	Improve communication of corporate policies and standards to staff	Green	Green	→	Spreadsheet in relation to monitoring corporate documents in place, with documents centralised on F Drive. Information and links on recently approved policies to be included in Authority's internal newsletter for staff.
	Review Authority's complaints, service standards and compliments	Amber	Amber	→	Meeting planned in February with new HR manager to scope work in this area. Activity related to this area of work to be carried forward to 2020/21. Consideration of visitor service training for staff at centres.

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