

REPORT OF THE PERFORMANCE AND COMPLIANCE CO-ORDINATOR

SUBJECT: PERFORMANCE REPORT FOR THE PERIOD ENDING 31st MAY 2018

Introduction

The performance report follows the structure of the Corporate and Resources Plan for 2018/19. This follows the approach of the Well-being of Future Generations Act with seven well-being objectives, with an additional section providing general governance information.

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

Visitor Numbers are down across all sites compared to last year for the first two months of the financial year. Short term factors such as Easter holidays falling across the two financial years and the bad weather during this period may have impacted on these figures and it is too early in the year to identify any longer term trends. The decrease in visitor numbers has impacted on admissions and merchandise sales overall with a 4.9% and 18.5% decrease respectively on last year. However merchandise sales for Oriol y Parc has seen a 9% increase on last year despite fall in visitors, showing positive impact of change of retail space. Castell Henllys has also seen an increase in its schools related income for this period.

For this reporting period there has been a 33% increase in the number of walks downloaded from the Authority's website compared to last year. The tender document for the new website is due to go out at the end of June.

By the end of May the backlog of historic enforcement cases has been reduced to 133 cases in total (including live cases).

The Authority's annual Co2 emissions has been included in the report. The method of calculation is based on the DEFRA carbon calculator also used by the National Trust. Please note this figure has not been independently verified. Data is showing an increase in relation to carbon emissions on last year; however there are some variables relating to how some figures were calculated across the two years which suggests an underestimation in some areas for 2016/17 (this issue has now been addressed for future reporting to enable greater accuracy for comparison year on year.) A number of actions have been identified in the Corporate Plan 2018/19 that aim to assist the Authority in reducing its Carbon Footprint, including greening the

fleet and reviewing resource efficiency in the Authority. Further work could also be carried out in relation to educating staff around energy use and transport.

A number of actions are in the amber and red. This relates to areas where work has not yet begun 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.

RECOMMENDATION:

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

(For further information contact Mair Thomas, Performance and Compliance Co-ordinator, on extension 4810)

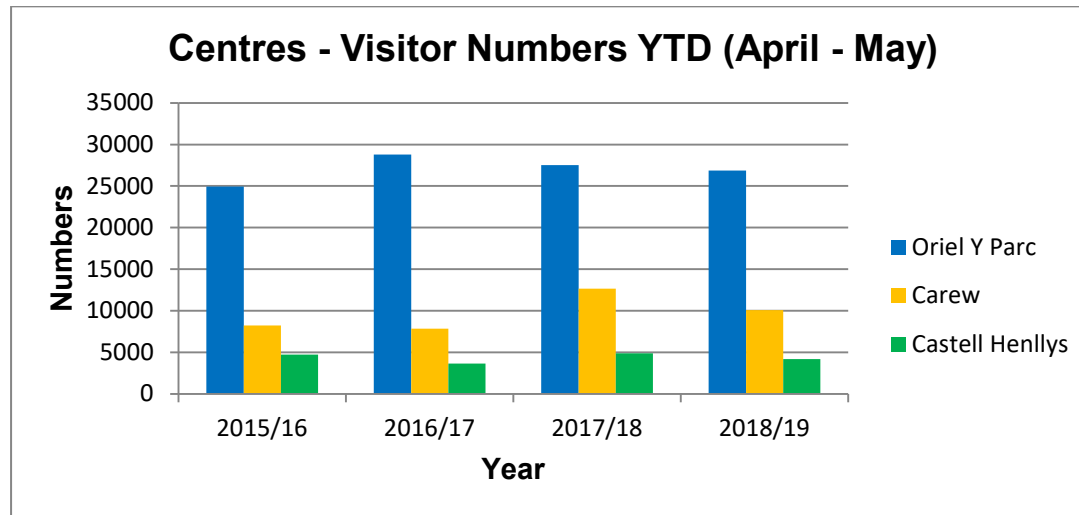
Performance Report – Corporate Plan 2018/19 (April – March)

Objective 1 - Prosperity

Data Available Monthly							
Measure	May 2017/18	2018/19 previous period - April	2018/19 Current Period – May				
	Actual	Actual	Actual	Target	RAG	Trend	Comments
LDP prep deviation from the dates specified in original Delivery Agreement in months	2	0	0	0	Green	→	Approval by the National Park Authority meeting 28th of March for the Deposit Plan has put the Plan back on track.
# Visitors to Carew ytd	12660	4325	10094	BM			
# Visitors to Castell Henllys ytd	4879	2162	4202	BM			
# Visitors to Oriel y Parc ytd	27514	13325	26854	BM			
# Social Media Followers	31841	37970	38611	35000	Green	↑	
# Main website users ytd	New Indicator	20815	45410	BD			New Indicator following discussions with communications to reflect Google Analytic Measures. See action - Development of New Website
# Main website views ytd	New Indicator	217812	103876	BD			New Indicator following discussions with communications to reflect Google Analytic Measures. See action - Development of New Website
Pembrokeshire Coast Path – Trip Advisor Overall Rating 1-5	5	5	5	5	Green	→	
% Authority Spend locally ytd	52.08	19.34	32.36	BM			
% Invoices paid on time ytd	97.89	98.59	99.38	97	Green	↑	

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

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



Data Available Quarterly – First set of data for 2018/19 for the following will be available end of July 2018	
% of all planning applications determined within time periods required	# PCNPA filming licenses awarded
Average time taken to determine all planning applicants in days	# Parkwise training sessions held
% of Member made decisions against officer advice (recommendation)	# Attendees Parkwise training sessions
% of appeals dismissed	# Participants at Dark Sky events held by the Authority
Applications for costs at section 78 appeal upheld in the reporting period	# visit wales - year of the sea event participants
% of planning applications determined under delegated power	% of PROW open and Accessible and Meeting the quality standard
# planning applications registered	# concerns on PROW standards
% of planning applications approved	# of stall holders participating in local fairs and events at OYP, Carew and Castell Henllys
# filming enquiry requests	# of Artists and Craft makers supported through Centres

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

Action				
Action	Previous Period - April 2018/19	Current Period – May 2018/19		
	RAG	RAG	Trend	Comments
Implementation of new online document management facility	Amber	Amber	→	Web page layout has been completed by IT and all that remains to be tested is the GIS element of the system, which is currently being resolved by IT.
Carew Castle Café and Walled Garden development	Green	Green	→	Carew Castle Tearoom: Opening date of 16th July. Recruitment of new team of catering staff. Building work commenced and is scheduled for completion on 9th July. Walled Garden development: This will commence in October 2018 for completion in spring 2019.
Development of New Website	Amber	Amber	→	Tender document due to go out at end of June
Implementation of new approaches to delivery of information and engagement with visitors in the south and north of the park.	Amber	Amber	→	Summer Rangers (North & South) appointed. Industry workshops run (3 events) by Pembrokeshire Tourism. Parkwise training delivered to Café Mor team (Fresh West). Celtic routes (Interreg) initiative underway with partners across Wales and Ireland. Revised interpretation plans commissioned for North and South Pems. Working with PCC to carry PCNP info' in the new H'west Library. Various 'Year of the Sea' activities and events planned.
Development of New Rights of Way Improvement Plan	Amber	Green	↑	Joint public consultation between Pembrokeshire County Council and the Pembrokeshire Coast National Park Authority has been launched to review the Public Rights of Way Improvement Plan. The deadline for comments is Friday 3 August 2018.
The Digital Park Project	Amber	Amber	→	Written a Digital Park Strategy with Use Cases. Piloted use of Arconline Software.
Event Management Guidance (All Pembrokeshire)	Green	Green	→	Comments on draft received and being reviewed for final document.
Implementation of Visitor Safety Principles and priority actions within	Amber	Amber	→	Visitor Safety Guidance Document written. Health and Safety policy edited in collaboration with Personnel Manager. Assessing

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

the Visitor Safety Strategy				Health and Safety Risk edited to include Visitor Safety principles. Leadership Team have reviewed the changes. Presenting to Leadership Team on 26/6. Requires signing off before new processes can be implemented.
Delivery of volunteering opportunities through Pathways that develop work and career based skills	Green	Green	→	By the 31st May we had 33 active volunteers through Pathways. Over the period we ran 16 Pathways sessions. On the 24th of May we held an evaluation session for Pathways volunteers at Oriel y Parc, which provided project manager with a range of feedback relating to the experience of those taking part. In addition there were 10 Youth Rangers volunteers attending monthly sessions. Two youth rangers from Pembrokeshire attended the Europarcs Youth event in the Cairngorns National Park as delegates to discuss the representation of young people in NP's.
Explore opportunities for developing work based learning, apprenticeship, training schemes, secondment opportunities across the Authority	Amber	Amber	→	Activity not started yet. PSB meeting 25th June may influence approach taken.

Making a Difference: Increasing Knowledge of Dark Skies and Planning

A morning Seminar was held on 9 May providing training on Lighting/Dark skies, with guest speakers open to Members, staff and professionals. Over 30 people attended with good attendance from Members. Representatives from PCC and RTPi took part. Following success of session the training event is going to be delivered in a similar format for community councils at the PCNPA seminar for community councils (booked for 11 Sept 2018.)

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

Objective 2 – Resilience

Data Available Quarterly – First set of data for 2018/19 for the following will be available end of July 2018

% in line with Management Plan	# Voluntary Wardens
HA - Invasive species removed at source/ injected	# attending volunteer study days
# of applications for works to protected trees determined	# Volunteer Days - Invasive Species work
# of new tree preservation orders made	# Community Groups Involved with Invasive Species work this quarter
# Volunteer Days – Conservation	

Action				
Action	Previous Period - April 2018/19	Current Period – May 2018/19		
	RAG	RAG	Trend	Comments
Involvement with Pembrokeshire Local Nature Partnership – Community Nature Recovery Plans	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. NPA Report 09/17 of 29th March 2017 provides more background on PCNPA's membership of the PNP. A draft Local Nature Recovery Action Plan for Pembrokeshire was issued by the Pembrokeshire Nature Partnership, in April 2018. In related news, the Milford Haven Waterway Environmental Steering Group recently celebrated 25 years of collaborative working. The group is composed of major industries around the waterway as well as PCNPA, PCC, the Port of Milford Haven and NRW. The group has undertaken an extensive amount of research and surveillance to investigate and monitor the unique environmental characteristics of the waterway over the last 25 years.
Involvement in implementation of Foreshore Management Plan	Green	Green	→	The draft outline foreshore plan produced by Pembrokeshire Coastal Forum is now complete and is being reviewed internally. PCF will be carrying out some stakeholder engagement work as

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

				part of their wider Recreation Audit over the next 12 months and this will guide the emerging priorities and subsequent action plans.
Submission of Funding Bids/ funding Bid Outcomes (Conservation and enhancement work)	Green	Green	→	No current bids.

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

Objective 3 – Health and Well-being

Data Available Monthly

Measure	May 2017/18	2018/19 previous period - April	2018/19 Current Period – May				Comments
	Actual	Actual	Actual	Target	RAG	Trend	
# of web walks downloaded	7653	4545	10211	Trend			33% increase on last year.

Data Available Quarterly – First set of data for 2018/19 for the following will be available end of July 2018

# Volunteer days	# participants in walks led by rangers, centre staff and volunteers
# Participants in outdoor learning sessions	# participants engaged in fitness activities
# Outdoor training sessions for teacher	# School children engaged in physically active sessions
# Teachers trained in outdoor learning	# School children participating in walks led by PCNPA
# Participants Walkability Scheme	% Schools in National Park engaged with physically active sessions
# group leaders trained through Walk leader training session	% Schools in Pembrokeshire engaged with physically active sessions
# of people using footpath (from fixed counters)	% of Housing Units approved that are affordable
# participants engaged in physically active events and activities	# Affordable Housing Units approved

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

Action				
Action	Previous Period - April 2018/19 RAG	Current Period – May 2018/19		
		RAG	Trend	Comments
Work with West Wales Nature Based Health Network	Green	Green	→	Planning for next event in June underway. New members continue to be recruited.
Development of evidence base to support health and well-being policy and project work.	Green	Green	→	Linking with the WWNHS network Communities of practice groups established in 2017. Data on WNP work on the Together for Health and wellbeing available in report. Ongoing involvement with working groups including Creating and Active Wales, Green Health in Practice help PCNPA keep abreast with new and emerging research and practice.
Delivery of Pathways Project and development of volunteer ambassadors and volunteer walk leaders	Green	Green	→	The development of the Ambassador Scheme is progressing on several fronts. We have presented our ideas to 3 local meeting of Pembrokeshire Tourism's stakeholders group in Newport, Fishguard and Oriell y Parc. We have also been consulting amongst Pathways volunteers to identify opportunities for community ambassadors. As part of the consultation and survey work to be undertaken ahead of a new Interpretation Strategy for the park, we will be asking questions to tourism and heritage operators around their potential involvement in an Ambassador scheme this summer.
Investigate the feasibility of First 1000 Days Pilot.	Amber	Amber	→	Partner links to be developed. A draft project brief has been completed
Development of Health Resources Information with a focus on running	Amber	Amber	→	In April discussions had with Delivery and Discovery on principles of potential running routes. June update - Agreed a scoping phase to consider further project development with internal Health and Wellbeing Group.
Let's Walk Pembrokeshire Initiative	Green	Green	→	Walking directory information being updated. Walking festival planned for May. Walking with Families, children and Young People event now planned for mid-spring 2019.

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

Objective 4 – Equality

Data Available Monthly

Measure	May 2017/18	2018/19 previous period - April	2018/19 Current Period – May				
	Actual	Actual	Actual	Target	RAG	Trend	Comments
# of web wheelchair walks downloaded	687	449	956	Trend			39% increase on last year.

Data Available Quarterly – First set of data for 2018/19 for the following will be available end of July 2018

# Equality Impact Assessment Screenings completed	# people engaged with through social inclusion activities
# Equality Impact Assessments completed	# of active Youth Rangers this quarter
% Workforce Equality Monitoring Information Completed on Pobl y Parc	# participants engaged with through social inclusion work with young people

Action

Action	Previous Period - April 2018/19	Current Period – May 2018/19		
	RAG	RAG	Trend	Comments
Implementation of actions identified from audit of customer facing and promotional services to identify gaps in service delivery and barriers for specific groups.	Amber	Amber	→	Template for Audit being developed. Will be progressed on completion of GDPR work. Dementia Awareness Training held for staff and volunteers in April at OYP.
Equality Monitoring Data on applicants reported, analysed and	Green	Green	→	Data being collated for end June and will then be analysed. Development work ongoing re online/ATS.

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

actions identified annually				
Development in terms of changes to NJC scales	Green	Green	→	Communication/ consultation on the changes/ challenges/ opportunities arising from year 2 of the NJC pay award has been completed as follows: Staff reps 15 March 2018, Leadership team 20 March 2018, Employee Forum 21 March 2018, All staff meeting 22 March 2018.
Realignment of Social Inclusion work to take into account issues relating to rural poverty	Amber	Amber	→	The project was discussed by PCNPA's the Health and Wellbeing group and placed on a list of potential projects. The Authority will have representation at an intergenerational inclusion conference in June
Work with partners to promote accessible and inclusive tourism	Amber	Amber	→	In April internal review of PCNPA sites instigated with Interpretation team and Direction Health and Wellbeing Tourism officer. In May meetings held with Estates officer to narrow down list. June update – list circulated to internal officers for further comment – with plan for targeted sites to have site visit for further assessment. Project proposal submitted for consideration 'Experiences for All'
Implement engagement model for young people in the preparation of the National Park Management Plan.	Red	Red	→	Paper "National Park Management Plan" due to go to NP Committee in June with an appendix of indicative list of stakeholders for engagement referencing organisations working with Young People. Further work needed to develop this into engagement actions with Young People.

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

Objective 5 – Community

Data Available Quarterly – First set of data for 2018/19 for the following will be available end of July 2018

# attending pop up events	% of enforcement cases investigated (within 84 days)
# social action days	Average time taken to investigate enforcement cases in days
# Community Project/ Engagement Activities	Average time taken to take enforcement action in days
# Community events and fairs held at centres	# retrospective planning applications registered
# Community groups using Oriol Y Parc this quarter	

Action				
Action	Previous Period - April 2018/19	Current Period – May 2018/19		
	RAG	RAG	Trend	Comments
National Park Management Plan	Green	Green	→	A Delivery and Engagement Programme is being drafted for consideration at the 20th June 2018 NPA meeting.
Pilot of new engagement methods identified in engagement action plan	Red	Amber	↑	Initial meeting arranged for June 22 to progress.
Work internally and with others including the Public Services Board to develop innovative solutions to the challenges of rurality	Green	Green	→	We sit on Dyfed Powys Rural Crime Board and officer will be attending rural crime event in July being organised by Planed in partnership with Dyfed Powys Police looking at Rural Crime Strategy. PSB meeting 25th June.
Engagement with Young Farmers and other Community Groups in the park to restore historic sites of interest	Green	Green	→	Clynfyw, Pathways and Pembrokeshire college social care students participated in decorating interior of roundhouse. Conducted a walk at Waun Mawn in conjunction with Tafarn sinc community group. Established a date for first event of farming the past project with Llysyfran YFC.
Work to engage with new community groups and communities through INNS	Green	Green	→	Castlemartin - Site visit and meeting with NRW discussing options for control 2019. Advise strategy. Cleddau Mill Path – Workways staff volunteering day with PCC and Stitch in Time on a strategic balsam area of the Cleddau in Haverfordwest. Newport (Clydach /

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

				Nyfer catchment) - advise with knotweed and balsam control techniques. Ritec Valley - advice given and site visit with business owner regarding balsam control and biosecurity .Ritec Valley - Valero and Youth Rangers pulling balsam near Ritec fen SSSI. St. Florence – Valero volunteers and local village councillor control balsam on Fiddlers Lane, an isolated strategic infestation.
Interpretation projects involving and supporting community groups to tell their stories about the National Park	Red	Red	➔	Focus on other areas - funded projects such as Celtic Routes, and recruiting consultants for assessing gaps in interpretation.
Clear backlog of historical enforcement cases	Amber	Amber	➔	Reduced to 133 cases in total (including live cases)

Snapshot of Authority Engagement Work with Communities (April- May)

Engagement work with Communities (April - May): North and boundary areas of the Park	
April	Rangers: Community Group Talk on Climate Change for Fishguard Friendship Group Estates: Negotiations with Newport Town Council regarding Long Street building
May	Rangers: Recruitment of Seasonal Ranger for North. Rangers: Welsh walk for learners at Pentre Ifan with Menter Iaith. Tourism: Industry workshops run (3 events) by Pembrokeshire Tourism. Community Archaeology: Walk at Waun Mawn in conjunction with Tafarn sinc community group.

Engagement work with Communities (April - May): West and boundary areas of the Park	
April	Ranger: Guided Walk for St Brides Bond Holders at Dale. OYP: Spring Fayre, included local craft and producer stalls.
May	Health and Well-being/ Community Services: Lets Walk Pembrokeshire Walking Festival , Broadhaven – 12 May. Planning: June DM meeting to be held in St Davids. Access: Meeting Solva stakeholders re quay instability.

Engagement work with Communities (April - May): South and boundary areas of the Park	
April	Youth Rangers: Litter pick and beach art at Rhoscrowther. Linked with Valero volunteers and public. Partnership Event: Sea sculptures attended Planned Workshop in Saundersfoot

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

May	Rangers: Recruitment of Seasonal Ranger for South.
	Rangers: Castle Martin Range Public Briefings.
	Access: Two more beach wheelchairs purchased for Coppet Hall, Saundersfoot and central hire. Homed beach wheelchair with new owner at West Angle.
	Parkwise: Training delivered to Café Mor team (Fresh West).
	Rangers: Attended Big Retreat Festival, Lawrenny with sea sculpture.

Engagement work with Communities (April - May): Communities Outside of the Park

April	Ranger: Community Group Evening talk for Merched y Wawr Aberteifi.
	Rangers: Talk to Wolfscastle Over 60 club.
May	Community Archaeology: Established a date for first event of farming the past project with Llysyfran YFC.
	Conservation: The Milford Haven Waterway Environmental Steering Group recently celebrated 25 years of collaborative working. The group is composed of major industries around the waterway as well as PCNPA, PCC, the Port of Milford Haven and NRW. The group has undertaken an extensive amount of research and surveillance to investigate and monitor the unique environmental characteristics of the waterway over the last 25 years.

Engagement work with Communities (April - May): Social Inclusion/ Health and Well-being

April	Walkability: Including Open Session (Meet Haverfordwest Bus Station), Exercise Referral Central, REACH.
	Pathways: Taster Session For Community (Milford Haven), Tree Planting at Clynyfw Care Farm
May	Walkability: Including Open Session (Meet Haverfordwest Bus Station), Shalom House, Exercise referral North.
	Pathways Planning Meetings: Hafal (Milford Haven), Pembrokeshire People First (Haverfordwest), Milford Youth Matters (Milford Haven), PCC Social Care Childrens services, Elliots Hill Care Ltd.
	Castell Henllys Roundhouses: Participants from Clynyfw Care Farm, Pathways and Pembrokeshire college social care students took part in decorating interior of roundhouse.

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

Objective 4 – Culture

Data Available Monthly							
Measure	May 2017/18	2018/19 previous period - April	2018/19 Current Period – May				
	Actual	Actual	Actual	Target	RAG	Trend	Comments
# Gallery visitors ytd	5255	2500	4555	BM			
Carew Trip Advisor Overall Rating 1-5		4.5	4.5	4.5	Green	→	
Castell Henllys Trip Advisor Overall Rating 1-5		4.5	4.5	4.5	Green	→	
Oriel Y Parc Trip Advisor Rating 1-5		4.5	4.5	4.5	Green	→	
# new sites communities involved with ytd	3	20	37				Bro ingli pupils engaged with Carreg coetan Arthur and Hen gastell sites. Provided a talk for the friends of PCNPA introducing the to at least 15 different sites within the PCNPA.

Data Available Quarterly – First set of data for 2018/19 for the following will be available end of July 2018	
# participants in historical activities and events	# Activities delivered by Rangers, Discovery and Centres in Welsh
Castell Henllys - # School children engaged with through education programme	# participants in activities delivered by Rangers, Discovery and Centres in Welsh
Carew - # School children engaged with through education programme	# School sessions delivered in Welsh
% Buildings at Risk	# School Children attending school sessions delivered in Welsh

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

Action				
Action	Previous Period - April 2018/19	Current Period – May 2018/19		
	RAG	RAG	Trend	Comments
Develop gateways to the National Park, both inside the Park and in nearby areas	Amber	Amber	→	Costed suggestions put forward to Broad Haven car park group for inclusion of interpretation and potential for it to be a gateway site. Suggestions include: theme based interpretation e.g. coastal mural, coastal mosaic pathway, carved benches, talking benches with local stories etc.
Delivery of Criw Celf project, increasing access to the arts for school children at Oriel Y Parc	Green	Green	→	19.5.18 – Bristol trip – to view art at Spike Island and street art tour – 8 attendants. 2 Workshops held in April. Exhibition of the children’s work in Oriel y Parc will be held from 21-30 July.
Refresh strategy for work with National Museum of Wales	Amber	Amber	→	Initial track changes being applied to document. NMW updating areas such as indemnity within the document. Meeting held with new partnership officer from National Museum Wales. Marketing meeting also held with National Museum Wales and lead contact for SLA from National Museum Wales confirmed. Meeting to be arranged with contact.
Involve education/ social inclusion groups and wardens in the building of the round houses at Castell Henllys	Green	Green	→	Involved participants from Clynyw Care farm, Pathways volunteers, voluntary wardens and Pembrokeshire college students in the interior decorating of the cookhouse. Meetings in progress regarding the take down and excavation of next roundhouse.
Delivery of Heritage Guardians/ Arwyr Amser SDF Project	Green	Green	→	Due to bad weather, the interpretation workshop was conducted at Puncteston school on the 11th of May with the site visit being done on the 25th of May. Site visits for Bro Ingli were conducted on the 25th of May, sites included Newport Old Castle and Coetan Arthur in Newport and Wern Camp and Castell Mael in Puncteston.
Implementation of Welsh Language Strategy	Amber	Amber	→	Data from the previous year being reviewed to enable a set of SMART performance measures to be developed over the coming

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

				year to evaluate the impact of the projects and initiatives set out in the Welsh Language Strategy
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Performance Report – Corporate Plan 2018/19 (April – March)

Objective 7 - Global

Data Available Monthly							
Measure	May 2017/18	2018/19 previous period - April	2018/19 Current Period – May				
	Actual	Actual	Actual	Target	RAG	Trend	Comments
# Changing Coast photo submissions	141	61	125	BM			Feedback from participant - "I was on Amroth beach this morning and noticed the sign which you had set up. What a brilliant way to get the general public to help out with your records."
# Vulnerable Landscapes photo submissions	New Indicator	0	0	BD			No Submissions. 1 post in place – remote location. 2 more posts planned.

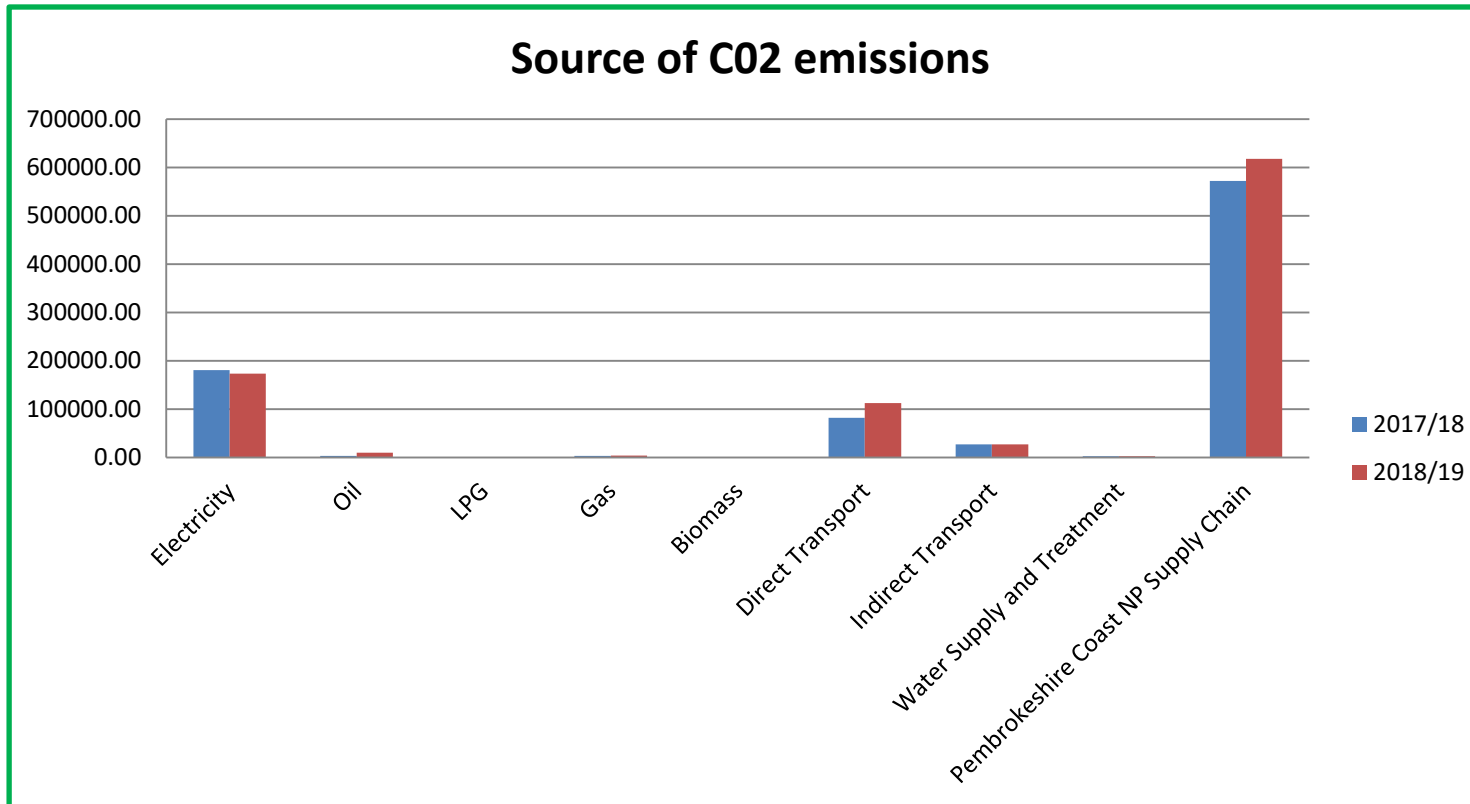
Data Available Quarterly – First set of data for 2018/19 for the following will be available end of July 2018	
% SDF allocated	# participants events and activities programme (public)
Schools average feedback rating (1-11)	# John Muir Family Awards awarded
# School children engaged with through education programme	# Volunteer days – Conservation Wildlife survey or Monitoring
Public Average feedback rating (1-11)	

Data Available Annually				
Measure	2017/18	2018/19 data		
	Actual	Actual	Target	Comments
Annual carbon emissions Kg	870313	946712	BM	The method of calculation is based on the DEFRA carbon calculator also used by the National Trust. Please note this figure has not been independently verified. Data is showing an increase in relation to carbon emissions on last year, however there are some variables relating to how some figures were calculated across the two years

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

				<p>which suggests an underestimation in some areas for 2016/17 (this issue has now been addressed for future reporting to enable greater accuracy for comparison year on year.) Please see chart and note below for further information and analysis. A number of actions have been identified in the Corporate Plan 2018/19 that aim to assist the Authority in reducing its Carbon Footprint, including greening the fleet and reviewing resource efficiency in the Authority. Further work could also be carried out in relation to educating staff around energy use and transport.</p>
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Performance Report – Corporate Plan 2018/19 (April – March)

Carbon Footprint Calculation Note:

- Direct Transport Calculation – This has been amended for 2017/18 to make the calculation more accurate due to an underestimation for 2016/17, recording processes have been amended to improve accuracy and cross comparison for 2018/19. Ongoing work is needed to review Direct Transport including working with staff and teams to identify effective ways to reduce mileage while ensuring effective delivery of services.
- Oil purchased – An estimate figure was used for 2016-17 calculation, actual figure was obtained by finance for 2017-18 which was three times higher than the estimate for 2016-17.
- LPG purchased – A figure has not been provided by Castell Henllys staff for the amount used by the café, therefore last year's figure has been used
- Indirect Supply Chain – Significantly more has been spent in 2017-18 on agriculture and forestry products compared with 2016-17.
- Electricity and Natural Gas – Electricity and Natural Gas use are down for 2017-18.
- Indirect Transport –The kilometers travelled by suppliers is down. This is possible due to the inclusion of a number of new local suppliers.

Action				
Action	Previous Period – April 2018 RAG	Current Period – May 2018		
		RAG	Trend	Comments
Review resource efficiency within the Authority	Red	Red	→	Not started
Greening our Fleet – Management and Procurement	Red	Red	→	Started consultation with fleet management companies. Reviewing fleet policy in terms of emissions on new vehicles.
Confirmation of continued support for bus service (Greenways)	Green	Green	→	Funding confirmed for 2018/19.
Work with Partners to develop network of Electric Vehicle Charging Points	Amber	Amber	→	Collaboration with PCC.Discussions on joint implementation county wide with standard infrastructure.BPO has carried out feasibility study of PCNPA site infrastructure
Use of interpretation to increase	Green	Green	→	3 dolphins, 1 fish and 1 razorbill sculpture 'decorated' with marine

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awareness of impact of Marine litter on our wildlife and coastline				litter have been in use. A frame boards with 'save our seas' and basic information about the effect of marine litter on our environment and what people can do to help developed. Spotter sheets for people to find items of litter on the dolphins. Dolphins were at several events this month: Lets walk event, Broad Haven School, Lamphey School, Pembrokeshire Outdoor Schools celebration event, Festival of the Sea, Gupton Farm, Big Retreat festival in Lawrenny (used to mark the new water pipe put in by Welsh water.) There was running water on site, so no plastic bottled water was being sold. School event with Ranger.
Development of Citizen science pilot	Amber	Amber	→	No further progress this month
Work with local Public Services Board (PSB) on development of Environmental and Climate Change Risk Assessment for Pembrokeshire	Green	Green	→	This is one of the eight integrated projects identified in the Well-being Plan for Pembrokeshire (May 2018). Natural Resources Wales is coordinating the project for the Public Services Board.
Adverse Weather Plan	Amber	Amber	→	Started reviewing current processes with Area Warden Managers.

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Making a Difference: Raising Awareness of impact of Marine Litter on our wildlife and coastline

2018 is the Year of the Sea and as a coastal National Park we are trying to highlight to the public the hazard of marine litter and in particular, plastic. The Authority commissioned a local artist to make sculptures of sea creatures – three dolphins, a giant razorbill and a fish. The dolphins are full of visible marine litter and are being taken to different locations and activities, along with an interpretation board, to spread the message of conservation of our seas and shores. They are proving very popular and a good discussion point.

What's in the Dolphin?

Spot these marine litter items inside the dolphins:

Dolphin 1
Moisturiser, trainer, 20 polystyrene bits, tennis ball, 2 golf balls, nylon rope, cement tub, washing up brush.

Dolphin 2
Piece of kayak, flower pots, flip-flop, fishing rod reel, container with handle and screw lid.

Dolphin 3
Orange/purple/blue/lime green bottle, 2 green bottles, 2 Lucozade bottles, 3 balls, frisbee, wheel, Clover tub lid, ketchup sachet, spade, sponge, porta potti, clothes peg, 4 bottle tops.

Where do you think the items came from originally?
Was it a factory, a household, a litter bin, a ship, a garden, a beach, from fishing or somewhere else?

What's the strangest thing you've ever found washed up on a beach?

What can you do to help reduce litter in the sea?

Save our Seas

2018 is Year of the Sea.
We want to celebrate our beautiful coast, but also keep it clean and safe for us, for our children and for all the marine wildlife.

War on wildlife
Every year around 100,000 sea mammals die from becoming tangled up and suffocated by marine plastic.
1 million sea birds die from eating pieces of plastic.
1 in 4 fish caught for humans to eat has pieces of plastic in its gut.

Plastic Oceans
Around 50% of the plastic we use is single use - we use it once then throw it away.
Around one truck's worth of plastic enters the world's oceans every single minute.
By 2050 scientists believe that the weight of plastic in the oceans will be more than the weight of fish.

Help
Take your own shopping bag with you.
Have a reusable cup and bottle for drinks.
Say no to plastic straws.
Pick up litter when you visit the beach.
Tell all your family and friends!

Sculptures made by local sculptor Toby Downing
Commissioned by Pembrokeshire Coast National Park Authority

Park Conservation
Arfordir Penfro
Pembrokeshire Coast
National Park

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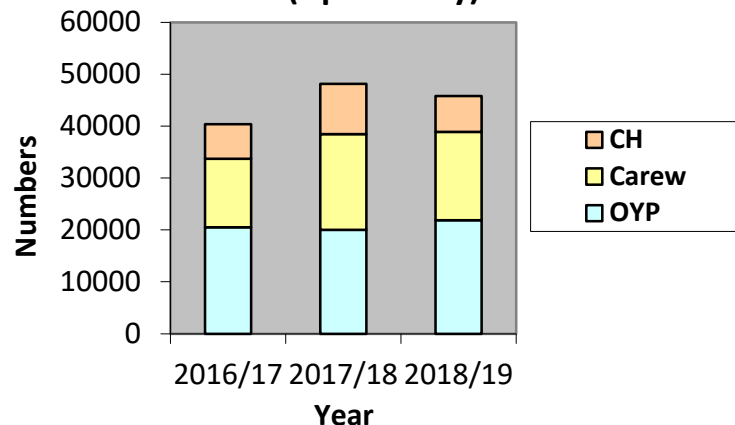
Governance and Financial Stability

Data Available Monthly							
Measure	May 2017/18	2018/19 previous period - April	2018/19 Current Period – May				
	Actual	Actual	Actual	Target	RAG	Trend	Comments
Members attendance ytd	85.37	88.89	77.78	75	Green	↓	
% Members Training ytd	0	0	72.22	65	Green	↑	No training held in April 2018 and no training held in April and May 2017.
% Positive/ neutral media coverage ytd	99.34	99.26	98.91	80	Green	→	
£ Centres Merchandise ytd	48124.11	19738.66	45783.54	BM			4.9% decrease on last year. OYP however has seen 9% increase on last year despite fall in visitors, showing positive impact of change of retail space.
£ Admissions Carew & CH ytd	55220.50	19400.09	45018.33	BM			18.5% decrease on last year.
£ Centres Other Income ytd	8302.35	4573.17	11474.46	BM			38% increase on last year due to increase in schools income at Castell Henllys compared to last year.
£ Cafe Rental Income - CH and OYP ytd		0	10500				

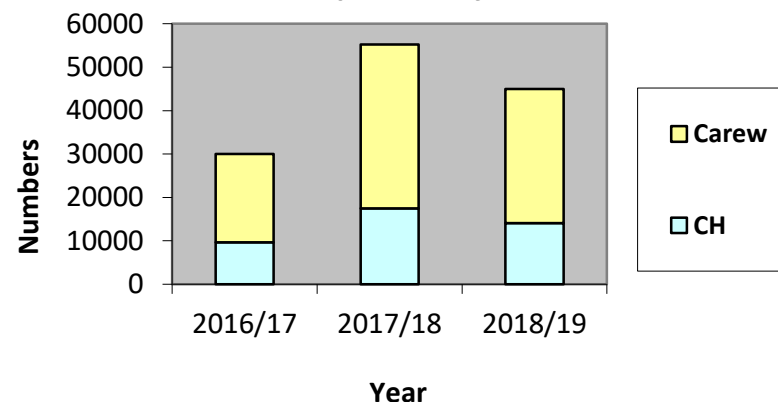
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**Centres - £ Merchandise YTD
(April - May)**



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



Data Available Quarterly – First set of data for 2018/19 for the following will be available end of July 2018

Days lost/fte quarterly	# Complaints to Welsh Language Commissioner regarding alleged failure to comply with Welsh Language Standards
# RIDDOR ytd	% of new and vacant posts advertised Welsh Language essential
# Accidents (Injury) over 3 days/ up to 7 days absence ytd	# of Freedom of Information requests ytd
# Accidents (Injury) Minor ytd	% of FOI responses within required timeframe ytd
# Vehicle damage ytd	# of Environmental Information Regs requests ytd
# Conflict incidents ytd	% of EIR responses within required timeframe ytd
# Safeguarding ytd	# of Subject Access Requests ytd
# Complaints concerning the Welsh Language made to the Authority ytd	% of SAR responses within required timeframe ytd

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Action				
Action	Previous Period - April 2018	Current Period – May 2018		
	RAG	RAG	Trend	Comments
Action Wales Audit Office pilot recommendations on scrutiny, internal and external communication, engagement, appraisals process, equality and the Welsh Language.	Amber	Amber	→	Meeting in relation to engagement arranged for June to progress activities in this area. Communications looking at developing internal newsletter.
Include standard section on committee reports on implication for 5 ways of working	Amber	Amber	→	Has not yet been included in Committee Reports as standard section.
Participate in engagement opportunities on designated landscapes provided by the Welsh Government.	Amber	Amber	→	Awaiting Welsh Government priority statement, this is scheduled to be issued by Summer recess.
Achieving Advanced Members Charter	Amber	Amber	→	Report being presented to next meeting of Member Development Strategy Working Group
Annual performance reports on Welsh Language Standards	Amber	Green	↑	Draft annual report being submitted to June NPA for adoption, subject to comments raised at the meeting
Annual Equality Report	Green	Green	→	Equality Performance Report 2017/18 will be incorporated into the Annual Report on Well-being Objectives/ Improvement Plan 2. Personnel staff collating 2017/18 employment data for the report.
Support Staff to deliver on General Data Protection Regulations Compliance	Amber	Amber	→	Data Protection Officer appointed at March NPA. Accountability measures being progressed - Data Impact Assessments, Data Register, Revision of Privacy Notice. Staff engaging with process and seeking guidance where needed. Data Protection Bill has now been passed by Parliament.
Development of Fundraising Strategy	Green	Green	→	Fundraising strategy has been developed and is currently being implemented. Action completed
Creation of Authority Wide framework to	Green	Green	→	New prioritisation process has been rolled out with deadline

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help prioritise projects for funding opportunities.				for first submissions due 22nd June.
Establish a Charitable Trust	Green	Green	→	Documentation approved by Members of the Authority for submission to the Charity Commission. Authority Trustee Members appointed. Application form for Charity Commission currently being worked on.

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